

IDAHO

2013

LEGISLATIVE BUDGET BOOK

FISCAL YEAR 2014



A PUBLICATION
OF THE LEGISLATIVE SERVICES OFFICE
BUDGET AND POLICY ANALYSIS

FIRST REGULAR SESSION • SIXTY-SECOND LEGISLATURE

First Regular Session, Sixty-Second Legislature

Idaho Legislative Budget Book For Fiscal Year 2014

This *Legislative Budget Book* is the primary reference document used by the Joint Senate Finance and House Appropriations Committee, in setting the Idaho State Budget. The publication is also available online at:

<http://legislature.idaho.gov/budget/publications.htm>

Section I of this document contains statewide summary reports, charts, graphs and historical tables.

Section II provides a more detailed description of agency budget requests for over eighty divisions. Also included is the Governor's recommendation for each division that provides the Legislature with a side-by-side comparison of the agency budget request and the Governor's budget recommendation; in a single, inclusive document. Policy oversight is emphasized in this document by grouping and displaying minor programs at the agency or divisional level, and clearly displaying and comparing the key policy budget decisions that need to be made. Detail objects of expenditures (personnel costs, operating expenditures, capital outlay, and trustee & benefit payments) are de-emphasized to allow the use of larger fonts with fewer pages.

Supporting Agency Profile Documents include organizational charts, performance measures and other analyses intended to lend context to the discussion of each agency's budget.

A comprehensive database, and numerous working files, also support the information contained in this document. These enable the Legislature's Budget and Policy Analysis staff to provide an extensive amount of fiscal information to legislative leadership, members of JFAC, germane committees and the Legislature as a whole.

A Publication of the Legislative Services Office

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Serving Idaho's Citizen Legislature

Joint Senate Finance House Appropriations Committee



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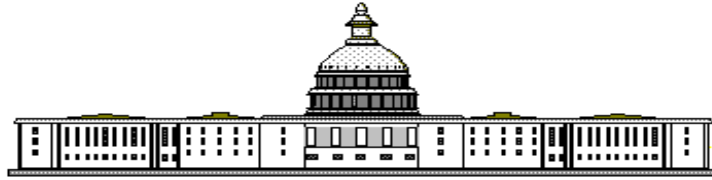
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Budget and Policy Analysis

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Idaho Legislative Budget Book

Table of Contents

2013 Legislative Session

Statewide Reports

Idaho State Budget Process	4
The Idaho Decision Unit (DU) Budget Model	5
FY 2013 General Fund Summary	6
FY 2014 General Fund Summary	7
General Fund Revenue Collections & Estimates	8 & 9
FY 2013 General Fund Revenue & Appropriations (Pie Chart)	10
FY 2013 Total Appropriations by Fund & Function (Pie Chart)	11
FY 2014 Agency Request by Decision Unit	12
FY 2014 Governor's Recommendation by Decision Unit	13
FY 2013 Deficiency Warrants/Supplemental/Rescission Requests	14 & 15
State of Idaho Organizational Chart	16
Full-Time Equivalent Positions (FTP) All Funds Summary by Agency	17
General Fund Request by Agency	18
General Fund Governor's Recommendation by Agency	19
All Funds Request by Agency	20
All Funds Governor's Recommendation by Agency	21
General Fund Three-Year Summary by Agency	22
All Funds Three-Year Summary by Agency	23
Change in Employee Compensation (CEC) Legislative History	24
Change in Employee Compensation (CEC) Historical Comparison	25
FY 2014 Employer Contributions to Benefit Costs	26
FY 2014 Employee Contributions to Benefit Costs	27
22-Year History of General Fund Original Appropriations / Changes	28 & 29
Budget Stabilization Fund History	30
Idaho Major Reserve Fund Balances	31

Agency Budget Requests and Governor's Recommendations

Education	1 - 1
Health and Human Services	2 - 1
Public Safety	3 - 1
Natural Resources	4 - 1
Economic Development	5 - 1
General Government	6 - 1
Glossary	7 - 1

Idaho Legislative Budget Book

Table of Contents Continued

2013 Legislative Session

Education

Public School Support	1 - 3
Administrators	1 - 13
Teachers	1 - 17
Operations	1 - 21
Children's Programs	1 - 25
Facilities	1 - 29
Deaf & Blind, Educational Services for the	1 - 33
Education, State Board of	1 - 39
Agricultural Research & Extension Service	1 - 41
College and Universities	1 - 49
Community Colleges	1 - 63
Education, Office of the State Board of	1 - 73
Health Education Programs	1 - 79
Professional-Technical Education	1 - 87
Public Television, Idaho	1 - 95
Special Programs	1 - 103
Superintendent of Public Instruction	1 - 111
Vocational Rehabilitation	1 - 119

Health and Human Services

Catastrophic Health Care Program	2 - 3
Health and Welfare, Department of	2 - 7
Child Welfare	2 - 13
Developmentally Disabled, Services for	2 - 17
Independent Councils	2 - 21
Indirect Support Services	2 - 25
Medical Assistance Services	2 - 33
Mental Health Services	2 - 45
Psychiatric Hospitalization	2 - 49
Public Health Services	2 - 55
Service Integration	2 - 63
Substance Abuse Treatment & Prevention	2 - 67
Welfare, Division of	2 - 71
Medically Indigent Administration	2 - 79
Licensing and Certification	2 - 83
Public Health Districts	2 - 87
Independent Living Council, State	2 - 91

Public Safety

Correction, Department of	3 - 3
Management Services	3 - 11
State Prisons	3 - 17
Private Prisons	3 - 25
County & Out-of-State Placement	3 - 29
Correctional Alternative Placement	3 - 33
Community Corrections	3 - 37
Education & Treatment	3 - 43
Medical Services	3 - 47
Pardons & Parole, Commission	3 - 53
Judicial Branch	3 - 57
Juvenile Corrections, Department of	3 - 67
Police, Idaho State	3 - 75
Brand Inspection	3 - 83
Police, Division of Idaho State	3 - 87
POST Academy	3 - 95
Racing Commission	3 - 101

Natural Resources

Environmental Quality, Department of	4 - 3
Fish and Game, Department of	4 - 11
Land, Board of Commissioners	4 - 25
Investment Board, Endowment Fund	4 - 27
Lands, Department of	4 - 35
Parks and Recreation, Department of	4 - 45
Parks and Recreation, Department of	4 - 47
Lava Hot Springs Foundation	4 - 57
Water Resources, Department of	4 - 63

Economic Development

Agriculture, Department of	5 - 3
Agriculture, Department of	5 - 5
Soil and Water Conservation Commission	5 - 13
Commerce, Department of	5 - 21
Finance, Department of	5 - 27
Industrial Commission	5 - 33
Insurance, Department of	5 - 39
Labor, Department of	5 - 45
Public Utilities Commission	5 - 55

Idaho Legislative Budget Book

Table of Contents Continued

2013 Legislative Session

Economic Development

Self-Governing Agencies	5 - 61
Building Safety, Division of	5 - 63
Hispanic Affairs, Commission on	5 - 67
Historical Society, Idaho State	5 - 73
Libraries, Commission for	5 - 81
Lottery, State	5 - 87
Medical Boards	5 - 91
Regulatory Boards	5 - 99
Office of State Appellate Public Defender	5 - 103
Veterans Services, Division of	5 - 107
Transportation Department, Idaho	5 - 117
Transportation Services	5 - 123
Planning	5 - 129
Motor Vehicles	5 - 131
Highway Operations	5 - 135
Contract Construction & Right-of-Way Acq.	5 - 141

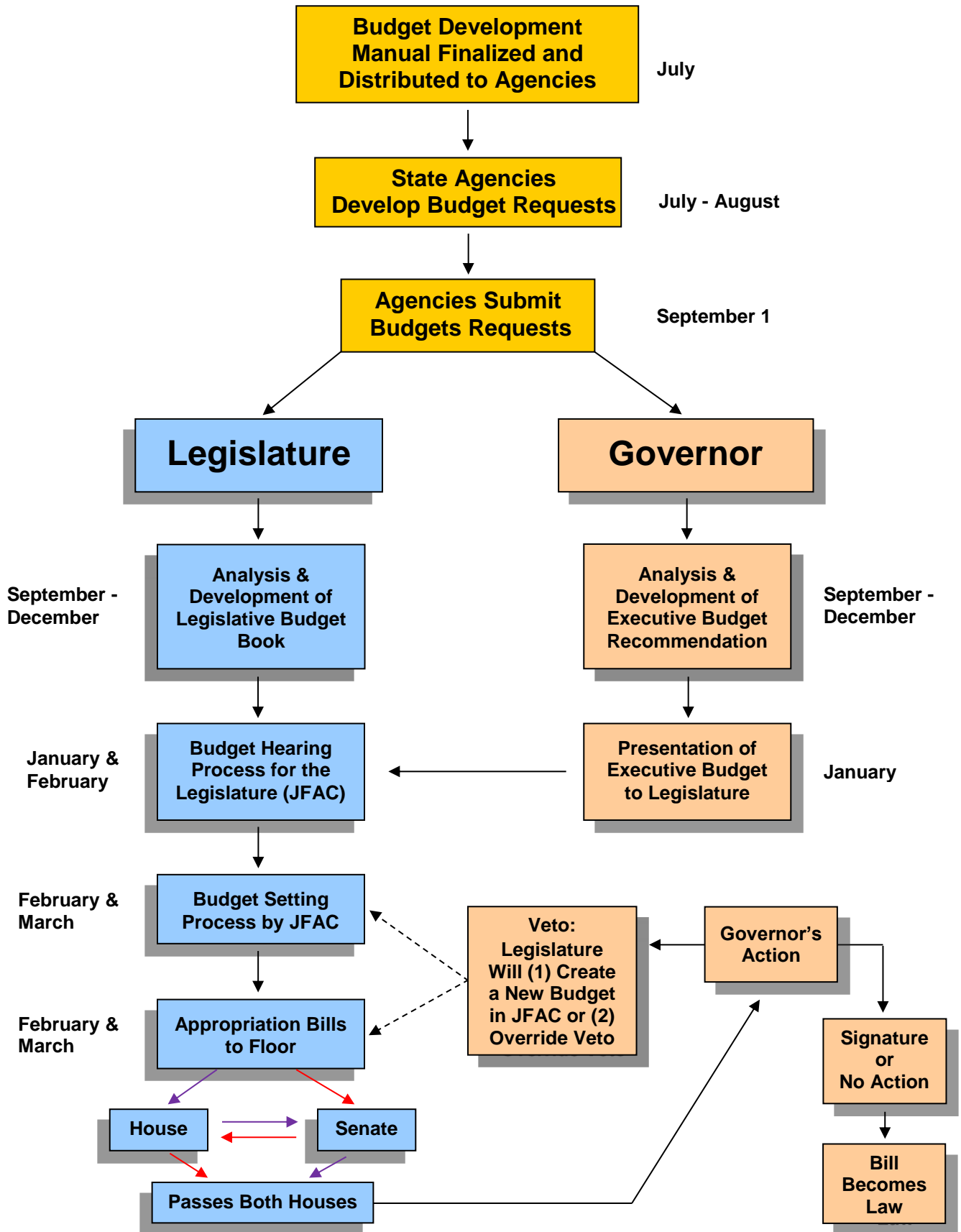
General Government

Administration, Department of	6 - 3
Administration, Department of	6 - 5
Capitol Commission	6 - 15
Bond Payments	6 - 19
Permanent Building Fund	6 - 23
Attorney General	6 - 29
Controller, State	6 - 37
Governor, Office of the	6 - 45
Aging, Commission on	6 - 47
Arts, Commission on the	6 - 53
Blind and Visually Impaired, Commission for	6 - 59
Drug Policy, Office of	6 - 65
Energy Resources, Office of	6 - 71
Financial Management, Division of	6 - 77
Governor, Executive Office of the	6 - 81
Human Resources, Division of	6 - 85
Liquor Division, State	6 - 89
Military Division	6 - 95
Public Employee Retirement System	6 - 103
Species Conservation, Office of	6 - 109

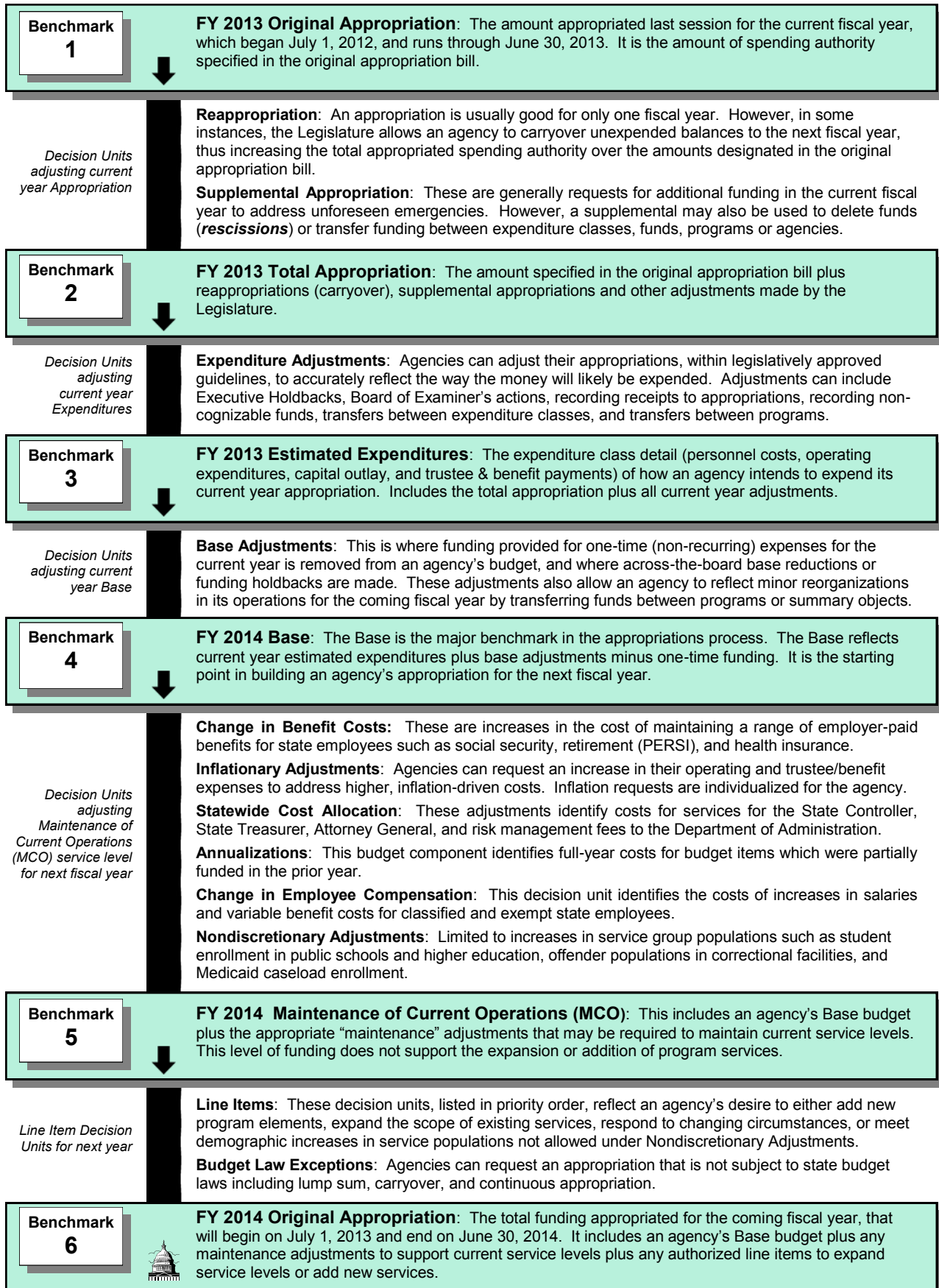
General Government

Legislative Branch	6 - 113
Legislature	6 - 115
Legislative Services Office	6 - 119
Performance Evaluations, Office of	6 - 123
Redistricting Commission	6 - 127
Lieutenant Governor	6 - 129
Revenue and Taxation, Department of	6 - 133
Tax Appeals, Board of	6 - 135
Tax Commission, State	6 - 139
Secretary of State	6 - 147
Treasurer, State	6 - 153
Treasurer, State	6 - 155
Idaho Millennium Fund	6 - 161

ANNUAL STATE OF IDAHO BUDGET PROCESS



The Idaho Decision Unit (DU) Budget Model



GENERAL FUND SUMMARY
FISCAL YEAR 2013

<u>REVENUES</u>	Orig Estimate/ Current Law & Request	Governor's Rec
1. Beginning Balance	\$ 99,604,800	\$ 99,604,800
2. FY 2012 Cash Transfers from H&W/SILC/Judicial	1,816,100	1,816,100
3. Reappropriation in Coop Welfare Fund - H&W Medicaid	<u>37,632,000</u>	<u>37,632,000</u>
4. Total Cash Balance	139,052,900	139,052,900
5. DFM Sine Die Est (5.8% increase from FY12 forecast)	2,700,260,000	
6. Less Legislative EORAC Revenue Estimate 4.5%	(32,678,000)	
7. DFM Revised Rev Est (2.7% increase from FY12 actual)		2,657,974,000
8. H363 Income Taxes, Passive Losses	150,000	
9. H417 Aircraft Parts Sales Tax Exemption	(164,000)	
10. H450 Alcohol Beverage Control Fund to ISP	(1,573,700)	
11. H485 Tax Deductions for Energy Upgrades	(850,000)	
12. H489 Use Tax Exemption Beverage Tasting	(5,000)	
13. H563 Income/Corporate Tax Reduction	(35,700,000)	
14. H591 Unclaimed Property	(40,000)	
15. H634 Income Taxes to Other States	(125,000)	
16. H661 New Employee Income Tax Credit	(125,000)	
17. S1313 Hazardous Waste Disposal Fees	(48,000)	
18. S1410 Bond Levy Equalization - Public Schools	<u>4,977,000</u>	
19. Total Revenues & Available Cash	<u>\$ 2,773,131,200</u>	<u>\$ 2,797,026,900</u>
<u>TRANSFERS</u>		
20. Out for Deficiency Warrants - Fires, Pests, Hazardous Mat	\$ (6,390,700)	\$ (6,390,700)
21. 2012 Legislative Session Transfers	(700,000)	(700,000)
22. Out to Budget Stabilization Fund IC§57-814	<u>(25,877,100)</u>	<u>(25,877,100)</u>
23. Total Transfers	\$ (32,967,800)	\$ (32,967,800)
24. NET REVENUES AND TRANSFERS	\$ 2,740,163,400	\$ 2,764,059,100
<u>EXPENDITURES</u>		
25. FY 2013 Original Appropriation	\$ 2,702,105,700	\$ 2,702,105,700
26. Reappropriation	37,632,200	37,632,200
Supplemental Appropriations:		
27. Dept of Health & Welfare	7,128,600	4,579,700
28. Dept of Correction	10,461,900	7,331,000
29. State Appellate Public Defender	85,000	100,000
30. State Tax Commission	<u>686,000</u>	<u>200,000</u>
31. Total Supplementals	18,361,500	12,210,700
32. Rescission - H&W Medical Assistance Services	<u>(46,277,100)</u>	<u>(46,277,100)</u>
33. FY 2013 Total Appropriation	<u>2,711,822,300</u>	<u>2,705,671,500</u>
34. FY 2013 ESTIMATED ENDING BALANCE	\$ 28,341,100	\$ 58,387,600

GENERAL FUND SUMMARY
FISCAL YEAR 2014

<u>REVENUES</u>	<u>Agency Request</u>	<u>Governor's Rec</u>
1. Beginning Balance	\$ 58,387,600	\$ 58,387,600
2. DFM Orig Rev Est (5.3% increase from FY13 forecast)	2,799,105,000	2,799,105,000
3. Personal Property Tax Relief		(20,000,000)
4. Total Revenues & Available Cash	<u>\$ 2,857,492,600</u>	<u>\$ 2,837,492,600</u>
 <u>TRANSFERS</u>		
5. To Business and Jobs Development Fund - Dept of Commerce		(3,000,000)
6. To Budget Stabilization Fund		(35,000,000)
7. Net Transfers	<u>\$ 0</u>	<u>\$ (38,000,000)</u>
8. NET REVENUES AND TRANSFERS	\$ 2,857,492,600	\$ 2,799,492,600
 <u>EXPENDITURES</u>		
9. FY 2013 Estimated Expenditures	\$ 2,711,822,300	\$ 2,705,671,500
10. FY 2014 Base Budget	2,668,604,200	2,662,034,600
Maintenance Costs:		
11. Benefit Changes	13,531,100	13,460,200
12. Inflationary Adjustments	1,752,300	400,500
13. Replacement Items	17,718,700	6,597,100
14. Statewide Cost Allocation	836,200	836,200
15. Annualizations	1,941,100	1,538,800
16. Change in Employee Compensation	5,201,800	7,000
17. Public School Salary Increase	8,826,700	
18. Military Compensation	60,100	28,200
19. Nondiscretionary Adjustments	(967,200)	(2,242,500)
20. FY 2014 Program Maintenance	<u>\$ 2,717,505,000</u>	<u>\$ 2,682,660,100</u>
Other Budget Requests:		
21. Education:	40,479,800	72,111,900
22. Health and Human Services:	13,687,200	13,660,200
23. Public Safety:	23,452,900	6,681,200
24. Natural Resources:	1,024,400	1,269,800
25. Economic Development:	1,806,000	3,851,100
26. General Government:	10,611,900	8,866,800
27. Cash Transfer to Other Funds		(3,000,000)
28. FY 2014 Total	<u>\$ 2,808,567,200</u>	<u>\$ 2,786,101,100</u>
29. FY 2014 ESTIMATED ENDING BALANCE	\$ 48,925,400	\$ 13,391,500

General Fund Revenue Collections & Estimates

Source	Actual			
	FY 2007	FY 2008	FY 2009	FY 2010
Individual Income Tax	\$1,400,159,000	\$1,430,162,500	\$1,167,889,064	\$1,061,875,202
% change	15.1%	2.1%	(18.3%)	(9.1%)
Corporate Income Tax	190,222,200	189,703,100	141,025,367	97,021,048
% change	(2.0%)	(0.3%)	(25.7%)	(31.2%)
Sales Tax	1,077,455,900	1,142,468,000	1,022,201,626	955,908,661
% change	22.3%	6.0%	(10.5%)	(6.5%)
Cigarette Tax	1,000,000	6,535,000	7,770,000	16,900,000
Tobacco Tax	6,548,200	7,200,500	7,358,264	7,818,986
Beer Tax	2,133,500	2,147,600	2,038,812	2,069,733
Wine Tax	2,483,200	2,581,700	3,280,063	3,000,186
Liquor Distribution	<u>10,242,200</u>	<u>8,378,500</u>	<u>9,294,000</u>	<u>11,394,000</u>
Product Taxes subtotal	22,407,100	26,843,300	29,741,139	41,182,905
% change	(4.6%)	19.8%	10.8%	38.5%
Kilowatt-Hour Tax	2,259,200	1,599,200	2,018,222	2,138,230
Mine License	2,345,200	2,524,900	941,787	1,797,062
State Treasurer Int.	17,174,500	11,366,200	760,407	(1,318,111)
Judicial Branch	5,037,100	5,332,400	5,353,964	5,383,855
Insurance Prem. Tax	59,781,300	56,343,200	55,478,796	53,631,661
State Police	1,807,200	1,919,900	1,610,171	1,469,161
Secretary of State	2,998,300	2,821,000	2,423,686	2,419,055
Unclaimed Property	3,308,400	5,626,900	1,782,327	8,224,754
Estate Tax	122,900	29,000	237,715	(173,360)
Other	<u>27,414,500</u>	<u>33,108,100</u>	<u>34,104,553</u>	<u>34,896,613</u>
Misc. Revenue Subtotal	122,248,600	120,670,800	104,711,628	108,468,920
% change	5.0%	(1.3%)	(13.2%)	3.6%
Total General Fund Collections	\$2,812,492,800	\$2,909,847,700	\$2,465,568,800	\$2,264,456,700
% change	15.7%	3.5%	(15.3%)	(8.2%)
Expenditures	2,571,320,700	2,799,876,500	2,724,279,100	2,340,999,900
% change	16.0%	8.9%	(2.7%)	(14.1%)
Annual Surplus (Deficit)	241,172,100	109,971,200	(258,710,300)	(76,543,200)
Beginning Balance:	310,999,200	268,786,200	248,756,500	5,111,300
Net Transfers In (Out):	(283,385,100)	(130,000,900)	15,065,100	72,968,000
Adjustments:	0	0	0	0
Total Ending Balance	268,786,200	248,756,500	5,111,300	1,536,100

Sources: Legislative Fiscal Reports and the Division of Financial Management

General Fund Revenue Collections & Estimates

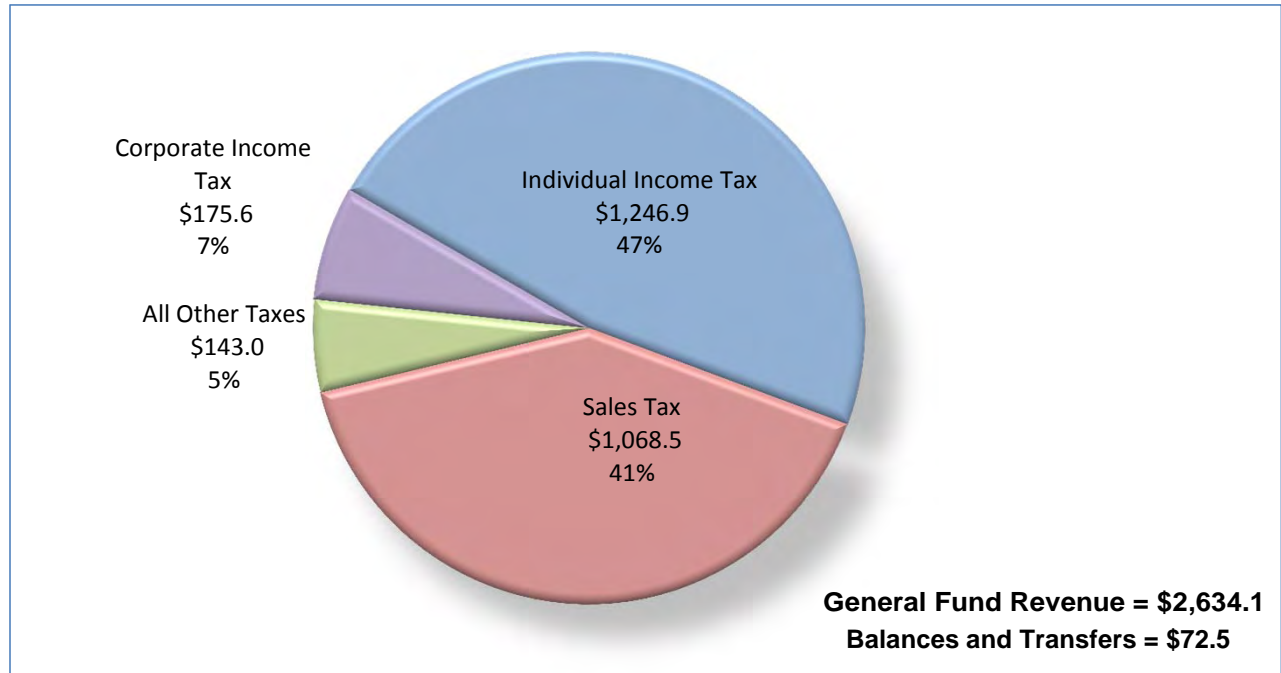
Source	Actual		Governor's Forecast	
	FY 2011	FY 2012	FY 2013	FY 2014
Individual Income Tax	\$1,152,651,023	\$1,206,406,502	\$1,243,450,000	\$1,313,406,000
% change	8.5%	4.7%	3.1%	5.6%
Corporate Income Tax	168,949,756	187,014,165	183,804,000	194,057,000
% change	74.1%	10.7%	(1.7%)	5.6%
Sales Tax	972,379,787	1,027,344,323	1,082,530,000	1,151,565,000
% change	1.7%	5.7%	5.4%	6.4%
Cigarette Tax	14,400,000	11,606,159	13,077,000	4,577,000
Tobacco Tax	8,475,496	8,925,455	9,140,000	9,243,000
Beer Tax	1,971,078	1,944,126	1,904,000	1,946,000
Wine Tax	3,210,700	3,454,070	3,714,000	3,828,000
Liquor Distribution	<u>14,761,400</u>	<u>17,248,000</u>	<u>20,925,000</u>	<u>21,759,000</u>
Product Taxes subtotal	42,818,675	43,177,810	48,760,000	41,353,000
% change	4.0%	0.8%	12.9%	(15.2%)
Kilowatt-Hour Tax	2,429,958	2,981,630	2,800,000	2,600,000
Mine License	1,536,080	2,024,672	2,000,000	2,200,000
State Treasurer Int.	(430,721)	(604,324)	(482,000)	779,000
Judicial Branch	5,116,112	4,849,395	4,726,000	4,813,000
Insurance Prem. Tax	54,117,538	56,579,661	52,860,000	53,140,000
State Police	1,523,631	1,557,070	0	0
Secretary of State	2,412,976	2,427,979	2,400,000	2,440,000
Unclaimed Property	4,512,890	8,887,995	5,000,000	5,500,000
Estate Tax	521,357	(21,984)	0	0
Other	<u>35,940,000</u>	<u>45,088,374</u>	<u>30,125,000</u>	<u>27,253,000</u>
Misc. Revenue Subtotal	107,679,820	123,770,468	99,429,000	98,725,000
% change	(0.7%)	14.9%	(19.7%)	(0.7%)
Total General Fund Collections	\$2,444,479,100	\$2,587,713,300	*\$2,657,974,000	*\$2,799,105,000
% change	7.9%	5.9%	2.7%	5.3%
Expenditures	2,450,172,200	2,505,098,200	2,705,671,500	2,786,101,100
% change	4.7%	2.2%	8.0%	3.0%
Annual Surplus (Deficit)	(5,693,100)	82,615,100	(47,697,500)	13,003,900
Beginning Balance:	1,536,100	69,942,500	139,052,900	58,387,600
Net Transfers In (Out):	74,094,700	(13,526,100)	(32,967,800)	(38,000,000)
Adjustments:	<u>4,800</u>	<u>21,400</u>	<u>0</u>	<u>(20,000,000)</u>
Total Ending Balance	69,942,500	139,052,900	\$58,387,600	\$13,391,500

**Total Collections Forecasts are rounded*

FY 2013 General Fund Revenue & Appropriations

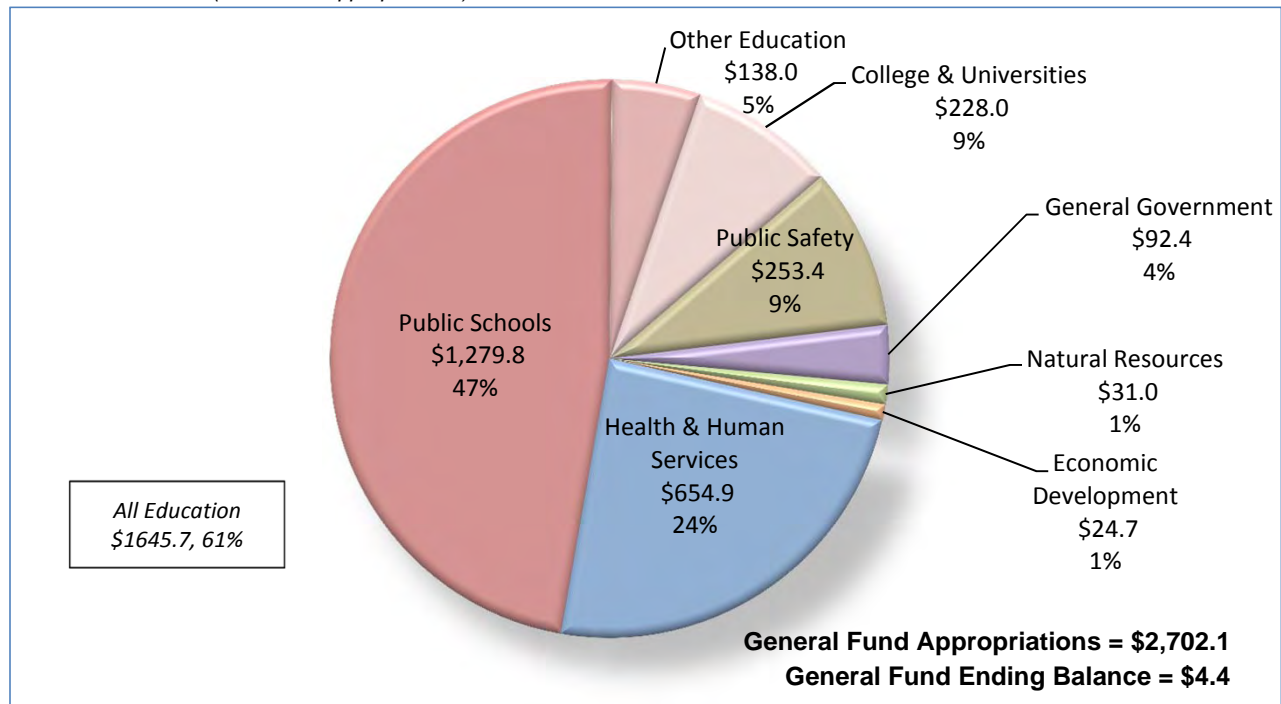
"Where the money comes from . . ."

Dollars In Millions (Percent of Revenue)



"Where the money goes . . ."

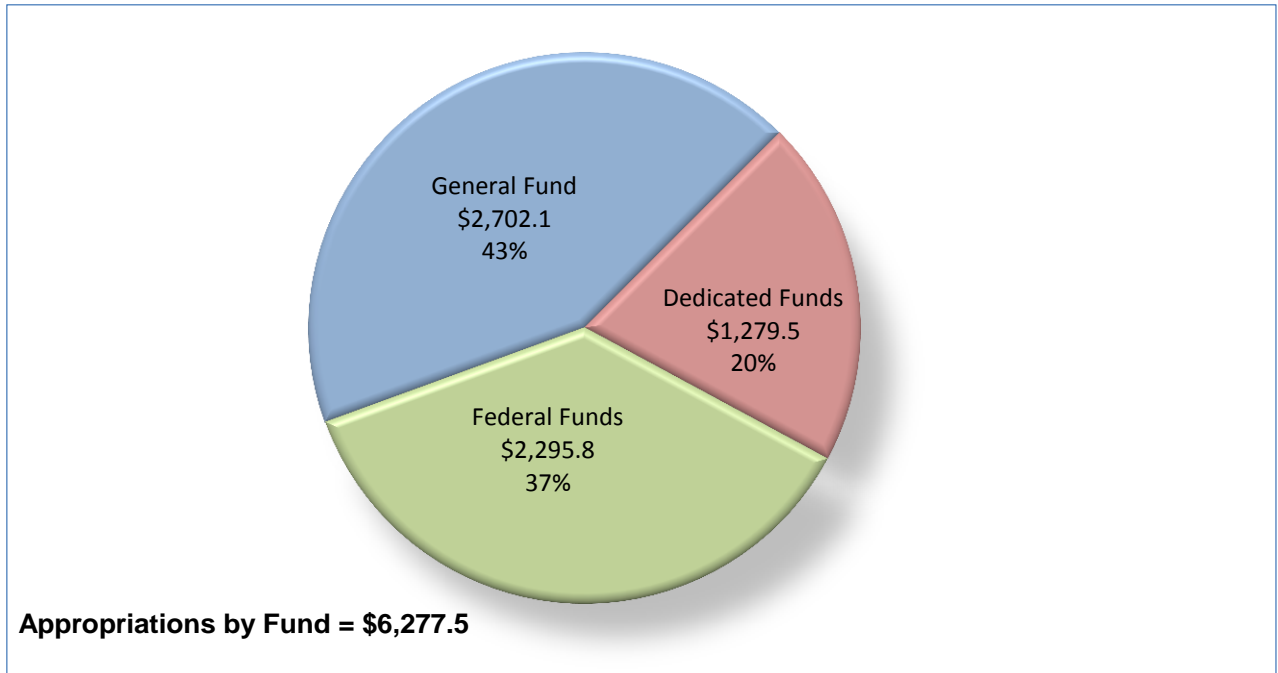
Dollars In Millions (Percent of Appropriations)



FY 2013 All Appropriations by Fund & Function

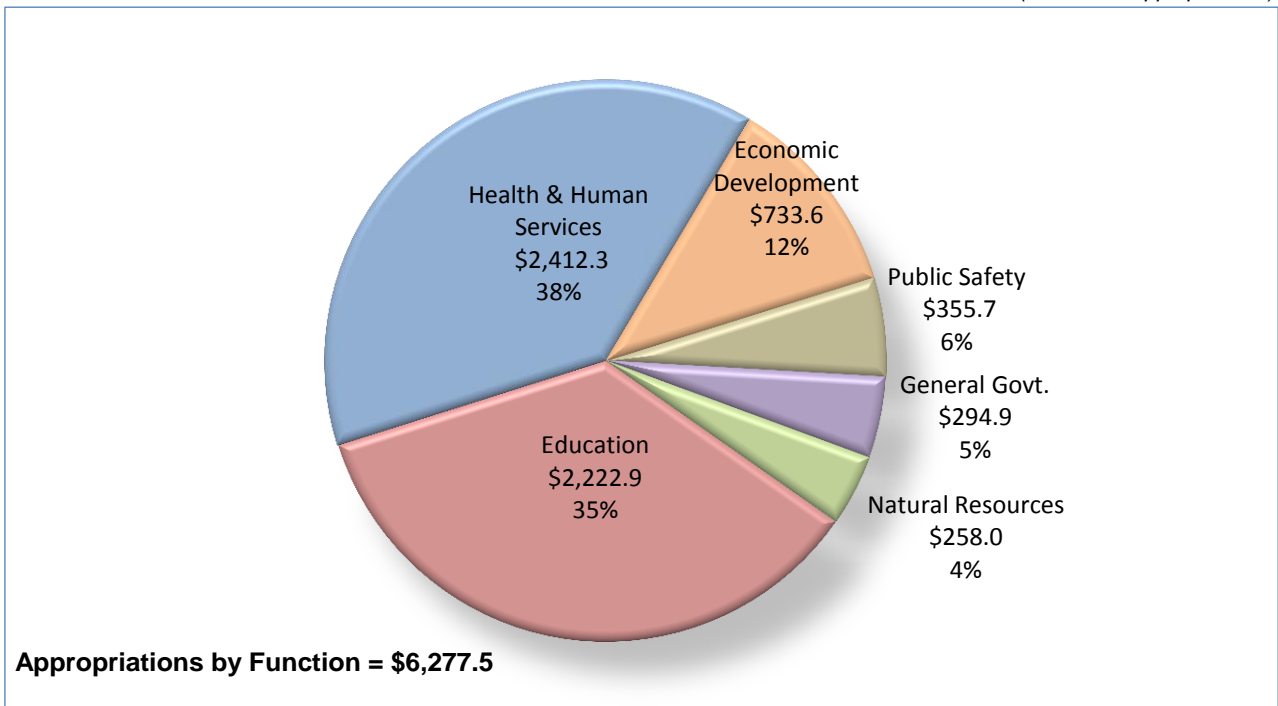
"Where the money comes from . . ."

Dollars In Millions (Percent of Revenue)



"Where the money goes . . ."

Dollars In Millions (Percent of Appropriations)



FY 2014 Agency Request by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total
FY 2013 Original Appropriation	17,181.87	2,702,105,700	1,279,517,800	2,295,828,400	6,277,451,900
Reappropriation	0.00	37,632,200	271,615,400	72,156,900	381,404,500
Supplementals	34.12	18,361,500	10,316,500	22,859,300	51,537,300
Rescissions	0.00	(46,277,100)	0	0	(46,277,100)
Deficiency Warrants & Cash Transfers	0.00	6,390,700	0	0	6,390,700
Other Appropriation Adjustments	0.00	(6,390,700)	0	21,400	(6,369,300)
FY 2013 Total Appropriation	17,215.99	2,711,822,300	1,561,449,700	2,390,866,000	6,664,138,000
Noncognizable Funds and Transfers	91.14	0	22,369,500	5,344,400	27,713,900
FY 2013 Estimated Expenditures	17,307.13	2,711,822,300	1,583,819,200	2,396,210,400	6,691,851,900
Removal of One-Time Expenditures	(12.00)	(7,970,400)	(385,255,800)	(166,917,200)	(560,143,400)
Base Adjustments	(9.02)	(35,247,700)	(69,601,200)	(30,436,200)	(135,285,100)
FY 2014 Base	17,286.11	2,668,604,200	1,128,962,200	2,198,857,000	5,996,423,400
Benefit Costs	0.00	13,531,100	4,970,600	2,364,900	20,866,600
Inflationary Adjustments	0.00	1,752,300	2,763,900	692,200	5,208,400
Replacement Items	0.00	17,718,700	57,244,400	2,306,200	77,269,300
Statewide Cost Allocation	0.00	836,200	168,500	121,000	1,125,700
Annualizations	0.00	1,941,100	81,500	3,332,100	5,354,700
Change in Employee Compensation	0.00	5,201,800	3,967,200	1,381,100	10,550,100
Public School Salary Change	0.00	8,826,700	0	0	8,826,700
Military Compensation	0.00	60,100	40,700	234,300	335,100
Nondiscretionary Adjustments	0.00	(967,200)	45,224,400	65,449,000	109,706,200
Endowment Adjustments	0.00	0	607,800	0	607,800
FY 2014 Program Maintenance	17,286.11	2,717,505,000	1,244,031,200	2,274,737,800	6,236,274,000
Line Items by Functional Area					
Education	45.40	40,479,800	(199,600)	785,900	41,066,100
Health and Human Services	28.90	13,687,200	12,272,600	92,950,200	118,910,000
Public Safety	60.00	23,452,900	611,300	270,400	24,334,600
Natural Resources	1.00	1,024,400	6,670,100	10,384,800	18,079,300
Economic Development	42.66	1,806,000	23,010,000	4,894,500	29,710,500
General Government	52.00	10,611,900	22,613,800	6,050,500	39,276,200
Cash Transfers	0.00	0	(2,061,000)	(155,000)	(2,216,000)
FY 2014 Total	17,516.07	2,808,567,200	1,306,948,400	2,389,919,100	6,505,434,700
Percent Change from Orig. Appropriation	1.9%	3.9%	2.1%	4.1%	3.6%
Percent Change from Total Appropriation	1.7%	3.6%	(16.3%)	0.0%	(2.4%)

FY 2014 Total Agency Request

	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	8,115.80	667,389,000	223,315,000	12,593,800	618,879,000	1,251,485,700	2,773,662,500
OT	0.00	0	9,515,500	25,179,200	210,000	0	34,904,700
Fund Total:	8,115.80	667,389,000	232,830,500	37,773,000	619,089,000	1,251,485,700	2,808,567,200
Dedicated	8,076.19	485,684,100	336,237,300	61,232,100	241,586,700	84,535,300	1,209,275,500
OT	7.00	646,600	24,593,900	71,535,500	896,900	0	97,672,900
Fund Total:	8,083.19	486,330,700	360,831,200	132,767,600	242,483,600	84,535,300	1,306,948,400
Federal	1,316.08	187,442,600	184,042,500	194,560,300	1,559,390,000	215,000,000	2,340,435,400
OT	1.00	1,471,700	32,718,000	4,230,500	11,063,500	0	49,483,700
Fund Total:	1,317.08	188,914,300	216,760,500	198,790,800	1,570,453,500	215,000,000	2,389,919,100
Total:	17,516.07	1,342,634,000	810,422,200	369,331,400	2,432,026,100	1,551,021,000	6,505,434,700

FY 2014 Governor's Rec by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total		
FY 2013 Original Appropriation	17,181.87	2,702,105,700	1,279,517,800	2,295,828,400	6,277,451,900		
Reappropriation	0.00	37,632,200	271,615,400	72,156,900	381,404,500		
Supplementals	34.12	12,210,700	13,044,600	22,859,300	48,114,600		
Rescissions	0.00	(46,277,100)	0	0	(46,277,100)		
Deficiency Warrants & Cash Transfers	0.00	6,390,700	0	0	6,390,700		
Other Appropriation Adjustments	0.00	(6,390,700)	0	21,400	(6,369,300)		
FY 2013 Total Appropriation	17,215.99	2,705,671,500	1,564,177,800	2,390,866,000	6,660,715,300		
Noncognizable Funds and Transfers	91.14	0	22,369,500	5,344,400	27,713,900		
FY 2013 Estimated Expenditures	17,307.13	2,705,671,500	1,586,547,300	2,396,210,400	6,688,429,200		
Removal of One-Time Expenditures	(12.00)	(8,208,000)	(385,353,300)	(166,917,200)	(560,478,500)		
Base Adjustments	(9.02)	(35,428,900)	(68,721,100)	(30,436,200)	(134,586,200)		
FY 2014 Base	17,286.11	2,662,034,600	1,132,472,900	2,198,857,000	5,993,364,500		
Benefit Costs	0.00	13,460,200	4,968,600	2,364,900	20,793,700		
Inflationary Adjustments	0.00	400,500	2,560,000	525,800	3,486,300		
Replacement Items	0.00	6,597,100	57,602,300	1,495,500	65,694,900		
Statewide Cost Allocation	0.00	836,200	166,900	121,100	1,124,200		
Annualizations	0.00	1,538,800	81,500	3,332,100	4,952,400		
Change in Employee Compensation	0.00	7,000	0	0	7,000		
Military Compensation	0.00	28,200	21,800	120,800	170,800		
Nondiscretionary Adjustments	0.00	(2,242,500)	45,224,400	65,449,000	108,430,900		
Endowment Adjustments	0.00	0	668,800	0	668,800		
FY 2014 Program Maintenance	17,286.11	2,682,660,100	1,243,767,200	2,272,266,200	6,198,693,500		
Line Items by Functional Area							
Education	21.90	72,111,900	4,980,400	912,900	78,005,200		
Health and Human Services	27.00	13,660,200	12,293,900	92,875,200	118,829,300		
Public Safety	20.00	6,681,200	1,042,500	270,400	7,994,100		
Natural Resources	8.00	1,269,800	5,194,200	10,384,800	16,848,800		
Economic Development	29.46	3,851,100	21,680,600	4,479,300	30,011,000		
General Government	50.00	8,866,800	19,332,400	6,386,600	34,585,800		
Cash Transfers	0.00	(3,000,000)	939,000	(155,000)	(2,216,000)		
FY 2014 Total	17,442.47	2,786,101,100	1,309,230,200	2,387,420,400	6,482,751,700		
Percent Change from Orig. Appropriation	1.5%	3.1%	2.3%	4.0%	3.3%		
Percent Change from Total Appropriation	1.3%	3.0%	(16.3%)	(0.1%)	(2.7%)		
FY 2014 Total Recommendation							
	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	8,002.80	632,095,900	203,940,100	11,515,200	613,854,300	1,304,078,900	2,765,484,400
OT	0.00	269,700	10,560,800	9,747,600	38,600	0	20,616,700
Fund Total:	8,002.80	632,365,600	214,500,900	21,262,800	613,892,900	1,304,078,900	2,786,101,100
Dedicated	8,114.09	483,787,700	338,941,300	62,123,300	243,277,000	80,685,600	1,208,814,900
OT	7.00	646,600	24,575,000	71,296,800	3,896,900	0	100,415,300
Fund Total:	8,121.09	484,434,300	363,516,300	133,420,100	247,173,900	80,685,600	1,309,230,200
Federal	1,317.58	185,718,800	184,135,400	194,662,800	1,559,233,900	215,000,000	2,338,750,900
OT	1.00	1,471,700	32,714,500	3,419,800	11,063,500	0	48,669,500
Fund Total:	1,318.58	187,190,500	216,849,900	198,082,600	1,570,297,400	215,000,000	2,387,420,400
Total:	17,442.47	1,303,990,400	794,867,100	352,765,500	2,431,364,200	1,599,764,500	6,482,751,700

FY 2013 Deficiency Warrants And Supplemental Requests

Func Area/Dept/Div	Request			Gov's Rec		
	FTP	General	Total	FTP	General	Total
Part A: Deficiency Warrants						
Natural Resources						
Board of Land Commissioners						
Department of Lands						
1. Fire Deficiency Warrants	0.00	6,013,200	6,013,200	0.00	6,013,200	6,013,200
Economic Development						
Department of Agriculture						
2. Ag Pest Deficiency Warrants	0.00	349,400	349,400	0.00	349,400	349,400
General Government						
Office of the Governor						
Military Division						
3. HazMat Deficiency Warrants	0.00	28,100	28,100	0.00	28,100	28,100
Total:	0.00	6,390,700	6,390,700	0.00	6,390,700	6,390,700

Part B: Supplementals

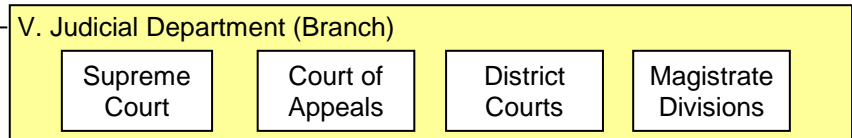
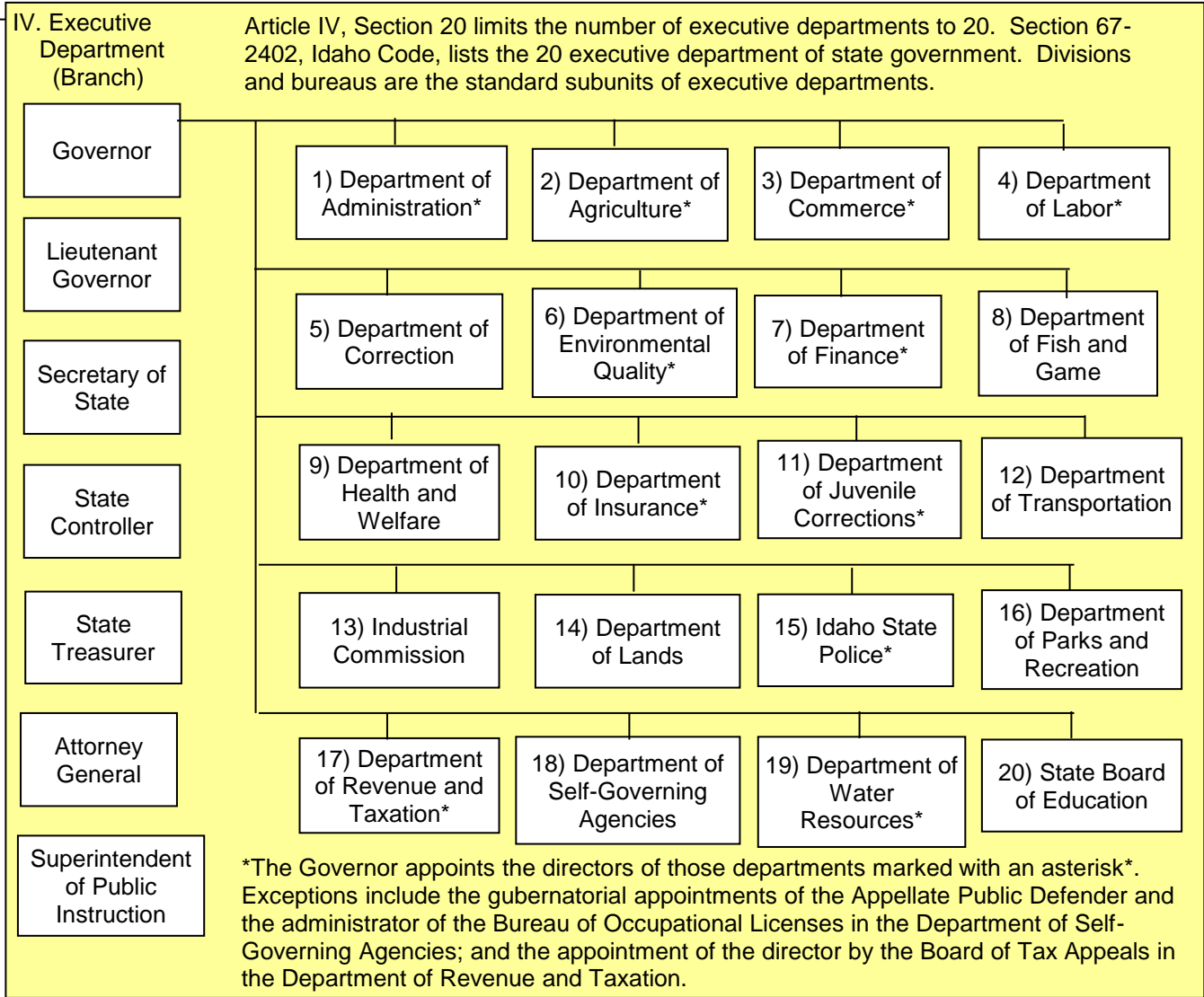
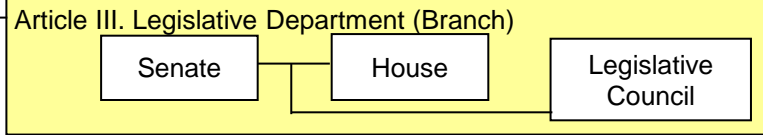
Health and Human Services						
Department of Health and Welfare						
Indirect Support Services						
1. Medicaid Readiness Object Transfer	0.00	0	0	0.00	0	0
2. CHU Background Check Fees	0.00	3,100	59,600	0.00	3,100	59,600
Medical Assistance Services						
3. Res Hab Rate Increase	0.00	3,660,000	12,200,000	0.00	3,660,000	12,200,000
4. Ins Premium Tax: Adult to CHIP B	0.00	2,990,300	0	0.00	0	0
5. PA Provider Rate Increase	0.00	475,200	1,584,000	0.00	475,200	1,584,000
6. Return Excess Funding	0.00	(46,277,100)	(46,277,100)	0.00	(46,277,100)	(46,277,100)
Public Health Services						
7. Vaccine Assessment/Fund Increase	0.00	0	10,100,000	0.00	0	10,100,000
8. TRICARE Vaccines	0.00	0	0	0.00	441,400	441,400
Division of Welfare						
9. Medicaid Readiness	0.00	0	6,320,000	0.00	0	6,320,000
Public Safety						
Department of Correction						
Management Services						
10. Contract Administration	0.00	0	136,500	0.00	0	0
11. Law Suit Settlements	0.00	213,900	213,900	0.00	29,300	29,300
State Prisons						
12. Balla Medical & MH Care Staff	12.00	562,100	562,100	12.00	0	0
13. ISCI Correctional Officers	12.00	0	0	12.00	0	0
14. IMSI Correctional Officers	5.00	294,300	294,300	5.00	0	0
15. Miscellaneous Revenue Proceeds	0.00	0	0	0.00	0	136,500
County & Out-of-State Placement						
16. Inmate Housing	0.00	8,510,300	8,583,200	0.00	6,502,800	6,575,700
Education & Treatment						
17. Medical Contract Monitoring	0.00	0	87,700	0.00	0	87,700
Medical Services						
18. Balla Medical Contract Services	0.00	798,900	798,900	0.00	798,900	798,900
19. Contract Adjustment	0.00	82,400	82,400	0.00	0	0
Natural Resources						
Department of Fish and Game						
20. Headquarters Roof Replacement	0.00	0	50,000	0.00	0	50,000

FY 2013 Deficiency Warrants And Supplemental Requests

Func Area/Dept/Div	Request			Gov's Rec		
	FTP	General	Total	FTP	General	Total
21. Assist Federal Law Enforcement	0.00	0	39,000	0.00	0	39,000
22. Fisheries Projects	0.00	0	5,663,200	0.00	0	5,663,200
23. Wildlife Projects	0.00	0	1,140,600	0.00	0	1,140,600
24. Education	0.00	0	1,094,300	0.00	0	1,094,300
25. Habitat Surveys & Studies	0.00	0	218,600	0.00	0	218,600
Board of Land Commissioners						
Department of Lands						
26. Fire Preparedness Fund Shift	0.00	0	0	0.00	0	0
Department of Parks and Recreation						
27. Market Passport Program	0.00	0	120,000	0.00	0	120,000
28. Marketing Plan	0.00	0	60,000	0.00	0	60,000
29. Retail Sales	0.00	0	150,000	0.00	0	150,000
30. Grant Awards	0.00	0	85,000	0.00	0	0
31. Recreation & Tourism Initiative	0.00	0	46,000	0.00	0	0
Lava Hot Springs Foundation						
32. Disinfection System and Pool Toys	0.00	0	140,000	0.00	0	140,000
Department of Water Resources						
33. Water Supply Bank Payments	0.00	0	400,000	0.00	0	400,000
34. Adjudication Filing Fees	0.00	0	35,000	0.00	0	35,000
Economic Development						
Department of Agriculture						
Soil and Water Conservation Commission						
35. NRCS Technical Assistance Grant	0.00	0	20,000	0.00	0	20,000
Department of Labor						
36. Professional Services	0.00	0	19,500	0.00	0	19,500
37. Spending Adjustments	0.00	0	0	0.00	0	0
Self-Governing Agencies						
Commission on Hispanic Affairs						
38. Idaho Program on Hispanic Health	0.00	0	0	0.00	0	10,000
Medical Boards						
39. Licensing System - Medicine	0.00	0	(200,000)	0.00	0	(200,000)
40. Licensing System - Pharmacy	0.00	0	(200,000)	0.00	0	(200,000)
41. Rx Monitoring Program - Pharmacy	0.00	0	98,100	0.00	0	98,100
42. PC Increase & Temp Staff - Vet Med	0.00	0	31,400	0.00	0	31,400
43. Licensing System - Dentistry	0.00	0	0	0.00	0	(37,500)
Regulatory Boards						
44. Licensing/Regulatory System - IBOL	0.00	0	(1,125,000)	0.00	0	(1,125,000)
Office of State Appellate Public Defender						
45. Capital Litigation Costs	0.00	85,000	85,000	0.00	100,000	100,000
General Government						
Department of Administration						
46. Purchasing Contract Costs	0.00	0	49,400	0.00	0	49,400
Office of the Governor						
Commission for the Blind and Visually Impaired						
47. Provide Additional Client Services	0.12	0	312,800	0.12	0	312,800
Military Division						
48. Youth Challenge Program	5.00	0	1,392,100	5.00	0	1,392,100
Department of Revenue and Taxation						
State Tax Commission						
49. Additional Personnel Costs	0.00	686,000	789,700	0.00	200,000	200,000
Total:	34.12	(27,915,600)	5,260,200	34.12	(34,066,400)	1,837,500
Grand Total:	34.12	(21,524,900)	11,650,900	34.12	(27,675,700)	8,228,200

State of Idaho Organizational Chart

Article II, Section 1, Idaho State Constitution: The powers of the government of this state are divided into three distinct departments, the legislative, executive and judicial; and no person or collection of persons charged with the exercise of powers properly belonging to one of these departments shall exercise any powers properly belonging to either of the others, except as in this constitution expressly directed or permitted.



The lines of responsibility are complicated by 181 boards, commissions, councils, committees, associations, and other structures authorized by the Idaho Constitution, statute, or executive order. See the Secretary of State's *Idaho Bluebook* for a full listing.

FTP All Funds Summary by Agency

	FY 2012 Actual	FY 2013 Orig App	FY 2014 Request	Chg From FY 2013 Orig	FY 2014 Gov's Rec	Chg From FY 2013
1 Education						
Public School Support	0.00	0.00	0.00	0.00	0.00	0.00
Agricultural Research & Extension Service	286.44	277.79	280.73	2.94	280.73	2.94
College and Universities	3,833.30	3,938.98	4,059.63	120.65	4,031.63	92.65
Community Colleges	0.00	0.00	0.00	0.00	0.00	0.00
Education, Office of the State Board of	24.75	23.75	23.75	0.00	23.75	0.00
Health Education Programs	20.50	20.50	21.30	0.80	21.30	0.80
Professional-Technical Education	521.19	529.18	534.96	5.78	515.96	(13.22)
Public Television, Idaho	33.00	31.00	32.00	1.00	58.00	27.00
Special Programs	27.23	27.33	29.83	2.50	28.33	1.00
Superintendent of Public Instruction	133.00	142.00	143.00	1.00	142.00	0.00
Vocational Rehabilitation	151.00	151.00	151.00	0.00	151.00	0.00
Total Education	5,030.41	5,141.53	5,276.20	134.67	5,252.70	111.17
2 Health and Human Services						
Catastrophic Health Care Program	0.00	0.00	0.00	0.00	0.00	0.00
Health and Welfare, Department of	2,578.97	2,654.97	2,682.87	27.90	2,680.97	26.00
Medical Assistance Services	274.00	208.00	205.00	(3.00)	205.00	(3.00)
Public Health Districts	0.00	0.00	0.00	0.00	0.00	0.00
Independent Living Council, State	2.00	5.00	5.00	0.00	5.00	0.00
Total Health and Human Services	2,854.97	2,867.97	2,892.87	24.90	2,890.97	23.00
3 Public Safety						
Correction, Department of	1,572.85	1,593.93	1,647.93	54.00	1,624.93	31.00
Judicial Branch	273.00	273.00	290.00	17.00	290.00	17.00
Juvenile Corrections, Department of	392.50	394.00	411.00	17.00	401.00	7.00
Police, Idaho State	533.07	541.07	549.07	8.00	542.07	1.00
Total Public Safety	2,771.42	2,802.00	2,898.00	96.00	2,858.00	56.00
4 Natural Resources						
Environmental Quality, Department of	376.05	376.05	376.05	0.00	376.05	0.00
Fish and Game, Department of	568.00	567.00	567.00	0.00	567.00	0.00
Land, Board of Commissioners	263.47	264.47	264.47	0.00	265.47	1.00
Parks and Recreation, Department of	153.30	157.30	157.30	0.00	156.30	(1.00)
Water Resources, Department of	159.00	159.00	152.00	(7.00)	159.00	0.00
Total Natural Resources	1,519.82	1,523.82	1,516.82	(7.00)	1,523.82	0.00
5 Economic Development						
Agriculture, Department of	210.68	211.68	206.05	(5.63)	205.05	(6.63)
Commerce, Department of	53.00	53.00	53.00	0.00	53.00	0.00
Finance, Department of	61.00	62.00	64.00	2.00	64.00	2.00
Industrial Commission	138.00	137.25	137.25	0.00	137.25	0.00
Insurance, Department of	72.00	72.00	73.00	1.00	73.00	1.00
Labor, Department of	27.00	31.10	47.04	15.94	47.04	15.94
Public Utilities Commission	49.00	49.00	50.00	1.00	50.00	1.00
Self-Governing Agencies	713.52	711.52	731.72	20.20	719.52	8.00
Transportation Department, Idaho	1,827.50	1,827.50	1,827.50	0.00	1,827.50	0.00
Total Economic Development	3,151.70	3,155.05	3,189.56	34.51	3,176.36	21.31
6 General Government						
Administration, Department of	153.75	148.75	148.75	0.00	148.75	0.00
Permanent Building Fund	0.00	0.00	0.00	0.00	0.00	0.00
Attorney General	207.15	193.60	193.60	0.00	193.60	0.00
Controller, State	96.00	96.00	96.00	0.00	96.00	0.00
Governor, Office of the	668.15	657.15	705.27	48.12	705.27	48.12
Legislative Branch	73.00	72.00	73.00	1.00	73.00	1.00
Lieutenant Governor	3.00	3.00	3.00	0.00	3.00	0.00
Revenue and Taxation, Department of	450.50	466.00	468.00	2.00	466.00	0.00
Secretary of State	30.00	29.00	29.00	0.00	29.00	0.00
Treasurer, State	26.00	26.00	26.00	0.00	26.00	0.00
Total General Government	1,707.55	1,691.50	1,742.62	51.12	1,740.62	49.12
Statewide Total:	17,035.87	17,181.87	17,516.07	334.20	17,442.47	260.60

General Fund Request Comparison by Agency

	FY 2013 Approp	FY 2014 Request	Amount Change	Percent Change
1 Education				
Public School Support	1,279,818,600	1,253,255,700	(26,562,900)	(2.1%)
Agricultural Research & Extension Service	23,604,100	24,678,500	1,074,400	4.6%
College and Universities	227,950,500	266,917,500	38,967,000	17.1%
Community Colleges	27,749,900	39,174,300	11,424,400	41.2%
Education, Office of the State Board of	2,160,500	2,303,700	143,200	6.6%
Health Education Programs	10,119,300	10,892,800	773,500	7.6%
Professional-Technical Education	48,259,600	50,707,400	2,447,800	5.1%
Public Television, Idaho	1,587,000	2,828,800	1,241,800	78.2%
Special Programs	8,712,500	9,501,000	788,500	9.1%
Superintendent of Public Instruction	8,270,600	8,603,400	332,800	4.0%
Vocational Rehabilitation	7,503,000	7,559,500	56,500	0.8%
Total Education	1,645,735,600	1,676,422,600	30,687,000	1.9%
2 Health and Human Services				
Catastrophic Health Care Program	36,532,800	42,598,100	6,065,300	16.6%
Health and Welfare, Department of	135,987,700	142,026,100	6,038,400	4.4%
Medical Assistance Services	474,177,200	479,747,400	5,570,200	1.2%
Public Health Districts	8,136,100	8,298,400	162,300	2.0%
Independent Living Council, State	97,700	98,100	400	0.4%
Total Health and Human Services	654,931,500	672,768,100	17,836,600	2.7%
3 Public Safety				
Correction, Department of	168,777,700	198,154,800	29,377,100	17.4%
Judicial Branch	30,329,400	32,052,400	1,723,000	5.7%
Juvenile Corrections, Department of	36,717,500	38,561,300	1,843,800	5.0%
Police, Idaho State	17,616,600	26,036,400	8,419,800	47.8%
Total Public Safety	253,441,200	294,804,900	41,363,700	16.3%
4 Natural Resources				
Environmental Quality, Department of	14,276,200	14,961,600	685,400	4.8%
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	4,258,000	5,032,000	774,000	18.2%
Parks and Recreation, Department of	1,322,600	2,812,900	1,490,300	112.7%
Water Resources, Department of	11,101,500	11,325,700	224,200	2.0%
Total Natural Resources	30,958,300	34,132,200	3,173,900	10.3%
5 Economic Development				
Agriculture, Department of	9,816,500	10,243,100	426,600	4.3%
Commerce, Department of	5,753,300	5,884,000	130,700	2.3%
Finance, Department of	0	0	0	
Industrial Commission	0	0	0	
Insurance, Department of	0	0	0	
Labor, Department of	436,000	304,500	(131,500)	(30.2%)
Public Utilities Commission	0	0	0	
Self-Governing Agencies	8,676,000	9,309,200	633,200	7.3%
Transportation Department, Idaho	0	0	0	
Total Economic Development	24,681,800	25,740,800	1,059,000	4.3%
6 General Government				
Administration, Department of	8,907,500	12,041,500	3,134,000	35.2%
Permanent Building Fund	0	0	0	
Attorney General	16,514,900	18,008,600	1,493,700	9.0%
Controller, State	6,236,800	7,388,400	1,151,600	18.5%
Governor, Office of the	16,310,400	16,559,100	248,700	1.5%
Legislative Branch	10,882,000	11,387,000	505,000	4.6%
Lieutenant Governor	142,800	148,400	5,600	3.9%
Revenue and Taxation, Department of	29,713,000	35,674,800	5,961,800	20.1%
Secretary of State	2,308,300	2,129,500	(178,800)	(7.7%)
Treasurer, State	1,341,600	1,361,300	19,700	1.5%
Total General Government	92,357,300	104,698,600	12,341,300	13.4%
Statewide Total	2,702,105,700	2,808,567,200	106,461,500	3.9%

General Fund Recommendation Comparison by Agency

	FY 2013 Approp	FY 2014 Gov's Rec	Amount Change	Percent Change
1 Education				
Public School Support	1,279,818,600	1,305,468,600	25,650,000	2.0%
Agricultural Research & Extension Service	23,604,100	24,422,700	818,600	3.5%
College and Universities	227,950,500	239,239,400	11,288,900	5.0%
Community Colleges	27,749,900	30,216,700	2,466,800	8.9%
Education, Office of the State Board of	2,160,500	2,411,400	250,900	11.6%
Health Education Programs	10,119,300	10,480,400	361,100	3.6%
Professional-Technical Education	48,259,600	48,962,900	703,300	1.5%
Public Television, Idaho	1,587,000	1,627,900	40,900	2.6%
Special Programs	8,712,500	8,804,900	92,400	1.1%
Superintendent of Public Instruction	8,270,600	8,292,100	21,500	0.3%
Vocational Rehabilitation	7,503,000	7,134,900	(368,100)	(4.9%)
Total Education	1,645,735,600	1,687,061,900	41,326,300	2.5%
2 Health and Human Services				
Catastrophic Health Care Program	36,532,800	42,598,100	6,065,300	16.6%
Health and Welfare, Department of	135,987,700	140,710,900	4,723,200	3.5%
Medical Assistance Services	474,177,200	476,709,500	2,532,300	0.5%
Public Health Districts	8,136,100	8,236,500	100,400	1.2%
Independent Living Council, State	97,700	98,000	300	0.3%
Total Health and Human Services	654,931,500	668,353,000	13,421,500	2.0%
3 Public Safety				
Correction, Department of	168,777,700	179,967,600	11,189,900	6.6%
Judicial Branch	30,329,400	31,819,900	1,490,500	4.9%
Juvenile Corrections, Department of	36,717,500	37,462,900	745,400	2.0%
Police, Idaho State	17,616,600	22,520,700	4,904,100	27.8%
Total Public Safety	253,441,200	271,771,100	18,329,900	7.2%
4 Natural Resources				
Environmental Quality, Department of	14,276,200	14,849,100	572,900	4.0%
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	4,258,000	5,300,600	1,042,600	24.5%
Parks and Recreation, Department of	1,322,600	1,348,000	25,400	1.9%
Water Resources, Department of	11,101,500	11,231,400	129,900	1.2%
Total Natural Resources	30,958,300	32,729,100	1,770,800	5.7%
5 Economic Development				
Agriculture, Department of	9,816,500	9,884,000	67,500	0.7%
Commerce, Department of	5,753,300	5,789,100	35,800	0.6%
Finance, Department of	0	0	0	
Industrial Commission	0	0	0	
Insurance, Department of	0	0	0	
Labor, Department of	436,000	302,400	(133,600)	(30.6%)
Public Utilities Commission	0	0	0	
Self-Governing Agencies	8,676,000	8,675,200	(800)	0.0%
Transportation Department, Idaho	0	0	0	
Total Economic Development	24,681,800	24,650,700	(31,100)	(0.1%)
6 General Government				
Administration, Department of	8,907,500	11,907,100	2,999,600	33.7%
Permanent Building Fund	0	0	0	
Attorney General	16,514,900	16,786,300	271,400	1.6%
Controller, State	6,236,800	7,298,500	1,061,700	17.0%
Governor, Office of the	16,310,400	15,980,300	(330,100)	(2.0%)
Legislative Branch	10,882,000	11,345,000	463,000	4.3%
Lieutenant Governor	142,800	147,700	4,900	3.4%
Revenue and Taxation, Department of	29,713,000	34,684,800	4,971,800	16.7%
Secretary of State	2,308,300	2,029,900	(278,400)	(12.1%)
Treasurer, State	1,341,600	1,355,700	14,100	1.1%
Total General Government	92,357,300	101,535,300	9,178,000	9.9%
Statewide Total	2,702,105,700	2,786,101,100	83,995,400	3.1%

All Funds Request Comparison by Agency

	FY 2013 Approp	FY 2014 Request	Amount Change	Percent Change
1 Education				
Public School Support	1,566,813,100	1,543,046,900	(23,766,200)	(1.5%)
Agricultural Research & Extension Service	23,654,100	24,730,500	1,076,400	4.6%
College and Universities	446,362,200	497,668,100	51,305,900	11.5%
Community Colleges	28,349,900	39,774,300	11,424,400	40.3%
Education, Office of the State Board of	4,508,300	5,252,500	744,200	16.5%
Health Education Programs	10,925,200	11,853,400	928,200	8.5%
Professional-Technical Education	58,074,200	60,490,100	2,415,900	4.2%
Public Television, Idaho	2,552,700	3,944,700	1,392,000	54.5%
Special Programs	10,029,700	11,223,800	1,194,100	11.9%
Superintendent of Public Instruction	46,389,900	35,756,400	(10,633,500)	(22.9%)
Vocational Rehabilitation	25,277,700	25,435,900	158,200	0.6%
Total Education	2,222,937,000	2,259,176,600	36,239,600	1.6%
2 Health and Human Services				
Catastrophic Health Care Program	36,532,800	42,598,100	6,065,300	16.6%
Health and Welfare, Department of	454,929,300	473,822,900	18,893,600	4.2%
Medical Assistance Services	1,911,359,500	2,055,817,800	144,458,300	7.6%
Public Health Districts	8,536,100	8,298,400	(237,700)	(2.8%)
Independent Living Council, State	978,600	719,200	(259,400)	(26.5%)
Total Health and Human Services	2,412,336,300	2,581,256,400	168,920,100	7.0%
3 Public Safety				
Correction, Department of	191,308,900	218,890,500	27,581,600	14.4%
Judicial Branch	49,525,400	51,801,400	2,276,000	4.6%
Juvenile Corrections, Department of	48,136,300	50,185,600	2,049,300	4.3%
Police, Idaho State	66,711,800	71,078,700	4,366,900	6.5%
Total Public Safety	355,682,400	391,956,200	36,273,800	10.2%
4 Natural Resources				
Environmental Quality, Department of	61,954,400	66,712,700	4,758,300	7.7%
Fish and Game, Department of	93,068,800	89,751,600	(3,317,200)	(3.6%)
Land, Board of Commissioners	46,745,200	46,726,300	(18,900)	0.0%
Parks and Recreation, Department of	35,562,800	37,624,900	2,062,100	5.8%
Water Resources, Department of	20,698,400	21,438,900	740,500	3.6%
Total Natural Resources	258,029,600	262,254,400	4,224,800	1.6%
5 Economic Development				
Agriculture, Department of	39,154,900	38,884,900	(270,000)	(0.7%)
Commerce, Department of	40,033,300	31,351,300	(8,682,000)	(21.7%)
Finance, Department of	6,399,800	6,914,200	514,400	8.0%
Industrial Commission	15,094,700	15,370,600	275,900	1.8%
Insurance, Department of	8,163,300	8,590,200	426,900	5.2%
Labor, Department of	5,723,200	17,289,700	11,566,500	202.1%
Public Utilities Commission	5,255,900	5,521,100	265,200	5.0%
Self-Governing Agencies	81,583,200	75,418,200	(6,165,000)	(7.6%)
Transportation Department, Idaho	532,184,600	491,915,600	(40,269,000)	(7.6%)
Total Economic Development	733,592,900	691,255,800	(42,337,100)	(5.8%)
6 General Government				
Administration, Department of	56,298,400	58,438,800	2,140,400	3.8%
Permanent Building Fund	22,614,500	24,113,900	1,499,400	6.6%
Attorney General	18,725,400	19,709,300	983,900	5.3%
Controller, State	13,407,200	14,655,900	1,248,700	9.3%
Governor, Office of the	128,831,800	130,582,700	1,750,900	1.4%
Legislative Branch	12,325,800	12,856,700	530,900	4.3%
Lieutenant Governor	142,800	148,400	5,600	3.9%
Revenue and Taxation, Department of	36,343,000	43,356,800	7,013,800	19.3%
Secretary of State	2,308,300	2,129,500	(178,800)	(7.7%)
Treasurer, State	3,876,500	13,543,300	9,666,800	249.4%
Total General Government	294,873,700	319,535,300	24,661,600	8.4%
Statewide Total	6,277,451,900	6,505,434,700	227,982,800	3.6%

All Funds Recommendation Comparison by Agency

	FY 2013 Approp	FY 2014 Gov's Rec	Amount Change	Percent Change
1 Education				
Public School Support	1,566,813,100	1,595,259,700	28,446,600	1.8%
Agricultural Research & Extension Service	23,654,100	24,474,700	820,600	3.5%
College and Universities	446,362,200	468,597,800	22,235,600	5.0%
Community Colleges	28,349,900	30,816,700	2,466,800	8.7%
Education, Office of the State Board of	4,508,300	5,358,600	850,300	18.9%
Health Education Programs	10,925,200	11,439,600	514,400	4.7%
Professional-Technical Education	58,074,200	58,743,800	669,600	1.2%
Public Television, Idaho	2,552,700	7,736,300	5,183,600	203.1%
Special Programs	10,029,700	10,527,700	498,000	5.0%
Superintendent of Public Instruction	46,389,900	35,580,500	(10,809,400)	(23.3%)
Vocational Rehabilitation	25,277,700	24,955,000	(322,700)	(1.3%)
Total Education	2,222,937,000	2,273,490,400	50,553,400	2.3%
2 Health and Human Services				
Catastrophic Health Care Program	36,532,800	42,598,100	6,065,300	16.6%
Health and Welfare, Department of	454,929,300	471,248,500	16,319,200	3.6%
Medical Assistance Services	1,911,359,500	2,055,693,900	144,334,400	7.6%
Public Health Districts	8,536,100	8,236,500	(299,600)	(3.5%)
Independent Living Council, State	978,600	716,700	(261,900)	(26.8%)
Total Health and Human Services	2,412,336,300	2,578,493,700	166,157,400	6.9%
3 Public Safety				
Correction, Department of	191,308,900	201,058,700	9,749,800	5.1%
Judicial Branch	49,525,400	51,752,200	2,226,800	4.5%
Juvenile Corrections, Department of	48,136,300	49,083,200	946,900	2.0%
Police, Idaho State	66,711,800	66,835,800	124,000	0.2%
Total Public Safety	355,682,400	368,729,900	13,047,500	3.7%
4 Natural Resources				
Environmental Quality, Department of	61,954,400	66,455,600	4,501,200	7.3%
Fish and Game, Department of	93,068,800	89,359,500	(3,709,300)	(4.0%)
Land, Board of Commissioners	46,745,200	46,791,600	46,400	0.1%
Parks and Recreation, Department of	35,562,800	35,355,300	(207,500)	(0.6%)
Water Resources, Department of	20,698,400	21,316,800	618,400	3.0%
Total Natural Resources	258,029,600	259,278,800	1,249,200	0.5%
5 Economic Development				
Agriculture, Department of	39,154,900	38,452,000	(702,900)	(1.8%)
Commerce, Department of	40,033,300	34,245,800	(5,787,500)	(14.5%)
Finance, Department of	6,399,800	6,674,600	274,800	4.3%
Industrial Commission	15,094,700	15,297,600	202,900	1.3%
Insurance, Department of	8,163,300	8,548,700	385,400	4.7%
Labor, Department of	5,723,200	17,273,800	11,550,600	201.8%
Public Utilities Commission	5,255,900	5,491,400	235,500	4.5%
Self-Governing Agencies	81,583,200	72,203,700	(9,379,500)	(11.5%)
Transportation Department, Idaho	532,184,600	491,814,000	(40,370,600)	(7.6%)
Total Economic Development	733,592,900	690,001,600	(43,591,300)	(5.9%)
6 General Government				
Administration, Department of	56,298,400	58,237,400	1,939,000	3.4%
Permanent Building Fund	22,614,500	24,113,900	1,499,400	6.6%
Attorney General	18,725,400	19,046,500	321,100	1.7%
Controller, State	13,407,200	14,527,700	1,120,500	8.4%
Governor, Office of the	128,831,800	129,943,500	1,111,700	0.9%
Legislative Branch	12,325,800	12,803,900	478,100	3.9%
Lieutenant Governor	142,800	147,700	4,900	3.4%
Revenue and Taxation, Department of	36,343,000	42,228,400	5,885,400	16.2%
Secretary of State	2,308,300	2,029,900	(278,400)	(12.1%)
Treasurer, State	3,876,500	9,678,400	5,801,900	149.7%
Total General Government	294,873,700	312,757,300	17,883,600	6.1%
Statewide Total	6,277,451,900	6,482,751,700	205,299,800	3.3%

General Fund Three-Year Summary by Agency

	FY 2012 Total Approp	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov's Rec
1 Education					
Public School Support	1,223,580,400	1,223,580,400	1,279,818,600	1,253,255,700	1,305,468,600
Agricultural Research & Extension Service	22,559,000	22,559,000	23,604,100	24,678,500	24,422,700
College and Universities	209,828,300	209,825,800	227,950,500	266,917,500	239,239,400
Community Colleges	23,033,000	23,033,000	27,749,900	39,174,300	30,216,700
Education, Office of the State Board of	2,108,900	2,106,900	2,160,500	2,303,700	2,411,400
Health Education Programs	10,000,900	9,937,200	10,119,300	10,892,800	10,480,400
Professional-Technical Education	46,511,600	46,411,500	48,259,600	50,707,400	48,962,900
Public Television, Idaho	1,377,000	1,377,000	1,587,000	2,828,800	1,627,900
Special Programs	8,634,300	8,634,100	8,712,500	9,501,000	8,804,900
Superintendent of Public Instruction	7,246,300	7,246,300	8,270,600	8,603,400	8,292,100
Vocational Rehabilitation	7,165,200	7,148,300	7,503,000	7,559,500	7,134,900
Total Education	1,562,044,900	1,561,859,500	1,645,735,600	1,676,422,600	1,687,061,900
2 Health and Human Services					
Catastrophic Health Care Program	32,337,700	32,337,700	36,532,800	42,598,100	42,598,100
Health and Welfare, Department of	131,352,800	130,725,600	135,987,700	142,026,100	140,710,900
Medical Assistance Services	438,149,500	399,362,100	474,177,200	479,747,400	476,709,500
Public Health Districts	7,845,100	7,845,100	8,136,100	8,298,400	8,236,500
Independent Living Council, State	96,900	92,000	97,700	98,100	98,000
Total Health and Human Services	609,782,000	570,362,500	654,931,500	672,768,100	668,353,000
3 Public Safety					
Correction, Department of	158,904,000	158,050,100	168,777,700	198,154,800	179,967,600
Judicial Branch	29,246,700	29,235,400	30,329,400	32,052,400	31,819,900
Juvenile Corrections, Department of	35,763,500	33,171,900	36,717,500	38,561,300	37,462,900
Police, Idaho State	14,889,700	14,994,600	17,616,600	26,036,400	22,520,700
Total Public Safety	238,803,900	235,452,000	253,441,200	294,804,900	271,771,100
4 Natural Resources					
Environmental Quality, Department of	13,799,400	13,799,400	14,276,200	14,961,600	14,849,100
Fish and Game, Department of	0	0	0	0	0
Land, Board of Commissioners	3,921,400	3,906,600	4,258,000	5,032,000	5,300,600
Parks and Recreation, Department of	1,308,500	1,308,500	1,322,600	2,812,900	1,348,000
Water Resources, Department of	10,651,700	10,660,600	11,101,500	11,325,700	11,231,400
Total Natural Resources	29,681,000	29,675,100	30,958,300	34,132,200	32,729,100
5 Economic Development					
Agriculture, Department of	8,733,800	8,749,900	9,816,500	10,243,100	9,884,000
Commerce, Department of	3,931,300	3,930,000	5,753,300	5,884,000	5,789,100
Finance, Department of	0	0	0	0	0
Industrial Commission	0	0	0	0	0
Insurance, Department of	0	0	0	0	0
Labor, Department of	571,200	571,200	436,000	304,500	302,400
Public Utilities Commission	0	0	0	0	0
Self-Governing Agencies	8,282,300	8,228,700	8,676,000	9,309,200	8,675,200
Transportation Department, Idaho	0	0	0	0	0
Total Economic Development	21,518,600	21,479,800	24,681,800	25,740,800	24,650,700
6 General Government					
Administration, Department of	6,565,700	6,559,700	8,907,500	12,041,500	11,907,100
Permanent Building Fund	0	0	0	0	0
Attorney General	15,610,700	15,360,900	16,514,900	18,008,600	16,786,300
Controller, State	5,911,500	5,911,500	6,236,800	7,388,400	7,298,500
Governor, Office of the	15,760,800	15,482,800	16,310,400	16,559,100	15,980,300
Legislative Branch	10,657,800	10,529,500	10,882,000	11,387,000	11,345,000
Lieutenant Governor	134,300	124,200	142,800	148,400	147,700
Revenue and Taxation, Department of	29,034,700	29,029,400	29,713,000	35,674,800	34,684,800
Secretary of State	2,038,300	1,964,200	2,308,300	2,129,500	2,029,900
Treasurer, State	1,309,300	1,307,200	1,341,600	1,361,300	1,355,700
Total General Government	87,023,100	86,269,400	92,357,300	104,698,600	101,535,300
Statewide Total	2,548,853,500	2,505,098,300	2,702,105,700	2,808,567,200	2,786,101,100

All Funds Three-Year Summary by Agency

	FY 2012 Total Approp	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov's Rec
1 Education					
Public School Support	1,571,539,500	1,542,838,100	1,566,813,100	1,543,046,900	1,595,259,700
Agricultural Research & Extension Service	22,609,000	22,583,000	23,654,100	24,730,500	24,474,700
College and Universities	464,988,900	418,651,800	446,362,200	497,668,100	468,597,800
Community Colleges	23,810,600	23,810,600	28,349,900	39,774,300	30,816,700
Education, Office of the State Board of	4,322,500	3,652,400	4,508,300	5,252,500	5,358,600
Health Education Programs	11,272,900	10,517,500	10,925,200	11,853,400	11,439,600
Professional-Technical Education	57,674,000	56,259,300	58,074,200	60,490,100	58,743,800
Public Television, Idaho	2,303,200	6,835,000	2,552,700	3,944,700	7,736,300
Special Programs	10,353,000	9,730,100	10,029,700	11,223,800	10,527,700
Superintendent of Public Instruction	34,586,400	29,922,200	46,389,900	35,756,400	35,580,500
Vocational Rehabilitation	23,652,200	19,028,400	25,277,700	25,435,900	24,955,000
Total Education	2,227,112,200	2,143,828,400	2,222,937,000	2,259,176,600	2,273,490,400
2 Health and Human Services					
Catastrophic Health Care Program	35,427,700	38,585,800	36,532,800	42,598,100	42,598,100
Health and Welfare, Department of	453,080,000	438,555,700	454,929,300	473,822,900	471,248,500
Medical Assistance Services	1,815,920,600	1,704,409,000	1,911,359,500	2,055,817,800	2,055,693,900
Public Health Districts	8,095,100	8,095,100	8,536,100	8,298,400	8,236,500
Independent Living Council, State	861,000	528,300	978,600	719,200	716,700
Total Health and Human Services	2,313,384,400	2,190,173,900	2,412,336,300	2,581,256,400	2,578,493,700
3 Public Safety					
Correction, Department of	184,546,200	179,990,600	191,308,900	218,890,500	201,058,700
Judicial Branch	48,289,600	46,686,000	49,525,400	51,801,400	51,752,200
Juvenile Corrections, Department of	47,113,100	42,660,300	48,136,300	50,185,600	49,083,200
Police, Idaho State	63,374,500	56,436,400	66,711,800	71,078,700	66,835,800
Total Public Safety	343,323,400	325,773,300	355,682,400	391,956,200	368,729,900
4 Natural Resources					
Environmental Quality, Department of	62,126,700	54,643,600	61,954,400	66,712,700	66,455,600
Fish and Game, Department of	84,800,100	80,740,000	93,068,800	89,751,600	89,359,500
Land, Board of Commissioners	44,329,500	37,107,900	46,745,200	46,726,300	46,791,600
Parks and Recreation, Department of	43,787,700	30,897,800	35,562,800	37,624,900	35,355,300
Water Resources, Department of	20,128,100	15,823,900	20,698,400	21,438,900	21,316,800
Total Natural Resources	255,172,100	219,213,200	258,029,600	262,254,400	259,278,800
5 Economic Development					
Agriculture, Department of	39,847,600	31,018,200	39,154,900	38,884,900	38,452,000
Commerce, Department of	29,540,900	24,793,900	40,033,300	31,351,300	34,245,800
Finance, Department of	6,102,800	5,914,000	6,399,800	6,914,200	6,674,600
Industrial Commission	16,936,200	12,841,300	15,094,700	15,370,600	15,297,600
Insurance, Department of	8,012,500	6,883,300	8,163,300	8,590,200	8,548,700
Labor, Department of	4,411,900	3,479,100	5,723,200	17,289,700	17,273,800
Public Utilities Commission	5,090,500	4,852,900	5,255,900	5,521,100	5,491,400
Self-Governing Agencies	76,180,700	64,730,500	81,583,200	75,418,200	72,203,700
Transportation Department, Idaho	713,241,200	530,867,600	532,184,600	491,915,600	491,814,000
Total Economic Development	899,364,300	685,380,800	733,592,900	691,255,800	690,001,600
6 General Government					
Administration, Department of	56,266,500	36,789,600	56,298,400	58,438,800	58,237,400
Permanent Building Fund	101,029,600	22,903,700	22,614,500	24,113,900	24,113,900
Attorney General	18,437,900	16,842,200	18,725,400	19,709,300	19,046,500
Controller, State	18,085,000	13,519,800	13,407,200	14,655,900	14,527,700
Governor, Office of the	140,354,600	104,765,000	128,831,800	130,582,700	129,943,500
Legislative Branch	15,406,900	12,032,100	12,325,800	12,856,700	12,803,900
Lieutenant Governor	134,300	124,200	142,800	148,400	147,700
Revenue and Taxation, Department of	35,837,100	35,262,600	36,343,000	43,356,800	42,228,400
Secretary of State	2,038,300	1,964,200	2,308,300	2,129,500	2,029,900
Treasurer, State	3,647,600	3,356,100	3,876,500	13,543,300	9,678,400
Total General Government	391,237,800	247,559,500	294,873,700	319,535,300	312,757,300
Statewide Total	6,429,594,200	5,811,929,100	6,277,451,900	6,505,434,700	6,482,751,700

Change in Employee Compensation (CEC) FY 2008 to FY 2014

Section §67-5309C, Idaho Code requires the Division of Human Resources to conduct salary and benefit surveys within relevant labor markets and submit a recommendation to the Governor of proposed salary changes and their estimated costs. The Governor must submit his own recommendations to the Legislature prior to the seventh legislative day. By concurrent resolution, the Legislature may accept, modify or reject the recommendations. Failure by the Legislature to act prior to adjournment shall constitute approval of the Governor's recommendations.

FY 2014

The Governor recommends no salary increase for state employees or public school employees. He states that while increasing salaries for state workers continues to be a priority for him, the current economic situation does not provide funds to recommend an increase in FY 2014. The Governor recommends funding for the increased costs of health insurance and the PERSI rate increase. DHR included no recommendation in its statutorily required compensation report. The Citizens' Committee on Legislative Compensation recommended a 2% salary increase for legislators that went into effect Dec. 1, 2012. H692 from the 2010 legislative session authorizes pay increases for elected officials. The Governor, Lt Governor, Secretary of State, Controller, Treasurer, Supt of Public Instruction, and the Attorney General will all receive a 1.7% increase in January 2014.

FY 2013

The Legislature approved a 2% ongoing increase for state workers and classified public school employees. Public School administrators and teachers received a 4.5% increase in funding for pay for performance as part of the statutory funding formula. The Division of Human Resources recommended a 3% CEC increase in its statutorily required compensation report, and the Governor recommended a one-time 3% CEC for FY 2013. The Legislature restored \$1,400 per eligible employee for health insurance premium holidays removed for the prior two years, and added \$110 per eligible employee for health insurance increases. H692 from the 2010 legislative session authorizes various rates of pay increases for elected officials. The Governor received 1.4%, Lt Gov 15.4%, Sec of State, Controller, Treasurer, Supt of Public Instruction 6%, and the Attorney General 1.2% for CY 2013.

FY 2012

The 2011 Legislature took no action, thereby adopting the Governor's recommendation, which resulted in no increase in funding for employee compensation. The Division of Human Resources recommends a 3% CEC increase in its statutorily required report to the Governor on state employee compensation and benefits. The DHR report recommends retaining the current salary structure. The Governor's recommendation includes using Group Insurance reserves instead of restoring premium holidays or funding inflationary increases. In January 2012, H692 from the 2010 legislative session restores the 4% pay cut elected officials took in January 2011.

FY 2011

The 2010 Legislature took no action, thereby adopting the Governor's recommendation, which resulted in no increase in funding for employee compensation. Base funding for health insurance of \$8,440 per employee was reduced by \$1,400, on a one-time basis, for the equivalent of two months of premium holiday. Both the employer and employee insurance premiums for four pay periods were

deducted from Group Insurance reserves instead of from agency appropriations and the employee's paycheck. H728 provided legislative intent that the director of the Dept of Administration negotiates a contract for health insurance that provided the same benefit as FY 2010. In addition, H728 directed Admin to implement a 90-day waiting period for new hires to receive health benefits. H692 from the 2010 legislative session decreased elected officials pay by 4% beginning in January 2011.

FY 2010

The 2009 Legislature took no action, thereby adopting the Governor's recommendation, which resulted in no increase in funding for employee compensation. This however was not sufficient to balance the budget as revenues fell sharply below projections for FY 2009. Ultimately, the Legislature reduced ongoing funding for personnel costs by 5%. S1227 however, added 2% one-time back to agencies with dedicated and federal appropriations in personnel costs, and appropriated the equivalent of 2% (\$7.032 million) one-time personnel costs from the Budget Stabilization Fund to the Governor to be used at his discretion for agencies receiving General Fund moneys. Agencies applied directly to the Governor in order to have this 2% restored one-time and consideration was given only if services were dramatically impacted by the 5% reduction. The Legislature funded \$8,440 per eligible employee for health insurance premiums. While premiums were projected to increase by \$900 per eligible employee, increases will be funded from reserves in the Group Insurance Fund. H865 from the 2006 legislative session provided a 3% pay increase for elected officials beginning in January 2010.

FY 2009

HCR49 was adopted by the 2008 Legislature which provided a permanent 2% merit based salary increase with an additional 1% across the board increase for all eligible state employees. The resolution further directed JFAC to provide \$8,700 of funding per full-time equivalent position for the employer portion of the benefit premiums and directs the Dept of Administration to collect no more than \$16,400,000 or a 29% total employee premium increase. H865 from the 2006 legislative session provided a 3% pay increase for elected officials beginning in January 2009.

FY 2008

The 2007 Legislature adopted the CEC committee's recommendation to fund a 5% pay increase as recommended by the Governor. The CEC committee's recommendation also required the Dept of Administration to pay any premium increase from reserve balances. Finally, the recommendation required the Dept of Administration to create a third health insurance plan option that allowed state employees another choice in insurance coverage. H865 from the 2006 legislative session provided a 3% increase for elected officials beginning in January 2008.

Change in Employee Compensation (CEC) Twenty-Year Historical Comparison

Fiscal Year	Gen Fund Orig Appropriation	% Chg	Recommend- ation DHR*	Agency CEC Funded	Judges CEC Funded	Legis- lators**	CPI % Change
1994	1,084,561,400	7.7%	11.0%	2.0%	0.0%	0.0%	2.5%
1995	1,264,200,400	16.6%	8.5%	5.4%	0.0%	3.0%	3.0%
1996	1,348,767,800	6.7%	6.0%	5.0%	0.0%	0.0%	2.8%
1997	1,412,652,700	4.7%	4.6%	3.0%	5.0%	0.0%	2.3%
1998	1,438,904,600	1.9%	5.2%	0.0%	4.0%	0.0%	1.7%
1999	1,610,815,500	11.9%	7.7%	5.0%	5.0%	19.4%	2.0%
2000	1,674,713,100	4.0%	14.0%	3.0%	4.0%	0.0%	3.7%
2001	1,804,038,100	7.7%	0.0%	3.5%	3.5%	6.0%	3.3%
2002	2,044,295,100	13.3%	0.0%	4.5%	4.5%	0.0%	1.1%
2003	1,967,895,400	-3.7%	0.0%	0.0%	0.0%	0.0%	2.1%
2004	2,004,053,000	1.8%	1.0%	0.0%	0.0%	0.0%	3.3%
2005	2,082,138,300	3.9%	6.8%	3.0%	2.0%	0.0%	2.5%
2006	2,180,928,300	4.7%	6.7%	1.0%	1.0%	0.0%	4.3%
2007	2,593,723,500	18.9%	5.8%	3.0%	6.0%	2.9%	2.7%
2008	2,820,674,400	8.8%	5.8%	5.0%	5.0%	0.0%	5.0%
2009	2,959,283,400	4.9%	5.0%	3.0%	3.0%	0.0%	-1.4%
2010	2,506,580,100	-15.3%	5.0%	-5.0%	0.0%	0.0%	1.1%
2011	2,383,836,000	-4.9%	3.0%	0.0%	0.0%	5.0%	3.6%
2012	2,528,960,600	6.1%	3.0%	0.0%	0.0%	0.0%	1.7%
2013	2,702,105,700	6.8%	3.0%	2.0%	2.0%	2.0%	NA
Average Annual Chg		5.25%	5.22%	2.18%	2.26%	1.91%	2.48%

* Reflects CEC recommendation from the Personnel Commission (prior to FY 2001) or Div of Human Resources, pursuant to §67-5309C, Idaho Code. ** Calendar Year

Cal Year	Supt of Public Instruction	State Controller	State Treasurer	Secretary of State	Attorney General	Lt Gov	Governor
1994	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
1995	8.0%	8.0%	8.0%	8.0%	11.1%	12.5%	13.3%
1996	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
1997	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
1998	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
1999	11.1%	11.1%	11.1%	11.1%	10.0%	8.8%	8.8%
2000	3.3%	3.3%	3.3%	3.3%	3.0%	3.0%	3.2%
2001	3.2%	3.2%	3.2%	3.2%	4.1%	2.9%	3.1%
2002	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2003	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2004	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2005	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2006	3.1%	3.1%	3.1%	3.1%	3.3%	2.8%	3.0%
2007	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
2008	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
2009	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%
2010	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
2011	-3.9%	-3.9%	-3.9%	-3.9%	-3.9%	-4.0%	-4.0%
2012	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%	4.1%
2013	6.1%	6.1%	6.1%	6.1%	1.3%	15.5%	1.4%
2014	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%
Ave Chg***	2.48%	2.48%	2.48%	2.48%	2.38%	3.08%	2.41%

***Shows average change over 21 years. Increase for 2014 was authorized by the 2010 Legislature, Session Laws Chapter 264.

FY 2014 Employer Contributions to Benefit Costs

Employer Paid Fixed Benefits per Eligible Employee	FY 2012 Employer and employee had two months premium holidays paid from insurance reserves	FY 2013	FY 2014
	<u>Annual Cost</u>	<u>Annual Cost</u>	<u>Annual Cost</u>
1) Health Insurance (medical, dental)	\$6,714	\$8,224	\$8,858
2) Retiree Subsidy	\$197	\$197	\$96
3) Disability	\$91	\$91	\$108
4) Flexible Spending Account	\$2	\$2	\$2
5) Administrative Costs	\$36	\$36	\$36
Total Fixed Benefits	\$7,040	\$8,550	\$9,100

Variable Benefits - % of Gross Salary:

FICA - Social Security	6.20%
FICA - Medicare	1.45%
Unemployment Insurance	0.30%
Life Insurance	0.68%
Regular Retirement Rate (higher rates for police/fireman)	11.32%
Unused Sick Leave	0.65%
Div of Human Resource (paid by agencies with classified employees)	0.550%
Average Workers Compensation Rate (rates vary by agency)	0.42%

Total Variable Benefits 21.57%

Example: Employer Paid Benefits for an Employee, Spouse, and Children Plan with vision and dental

	low end	middle	high end
Hourly rate	\$11	\$19	\$32
Annual Salary (hourly rate x 2080 hours)	\$22,880	\$39,478	\$66,560
Fixed Benefits (Health Insurance)	\$9,100	\$9,100	\$9,100
Variable Benefits (21.57% x Salary)	\$4,934	\$8,514	\$14,354
Annual Employer Total	\$14,034	\$17,614	\$23,454
Ratio of Employee Paid Benefits to Salary	61%	45%	35%

Other Employer Provided Benefits for State Employees

1. Paid Holiday: 10 days per year: §67-5302(13) and §59-1607(1) Idaho Code.
2. Sick Leave: 96 hours per 2,080 hours (approx. 12 days/year): IC §67-5333 and §59-1605.
3. Vacation: Based on credited state service (approx. 12 days/year for first 5 years, 15 days/year for next 5 years, 18 days/year for next 5 years, and 21 days/year thereafter): IC §67-5334 and §59-1606.
4. Life Insurance Basic Plan: Provided by the employer with no cost to the employee. Optional additional life insurance can be purchased by the employee.
5. Short & Long Term Disability Program: No cost to the employee.
6. PERSI Defined Benefit Retirement Plan: Mandatory defined benefits provided by both the employer and employee.

FY 2014 Employee Contributions to Benefit Costs

Plan Choice:	Employee	Employee & Spouse	Employee & Child	Employee & Children	Employee, Spouse & Child	Employee, Spouse & Children
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Annual Full-Time Employee Tier (working 30 - 40 hours/week)

PPO	\$420	\$1,068	\$732	\$984	\$1,332	\$1,524
Traditional	\$516	\$1,296	\$912	\$1,188	\$1,620	\$1,812
High Deductible	\$336	\$900	\$612	\$828	\$1,128	\$1,272
Dental	\$96	\$444	\$372	\$570	\$633	\$732

Annual Part-Time Employee Tier (working 20 - 29.9 hours/week)

PPO	\$2,130	\$2,778	\$2,442	\$2,694	\$3,042	\$3,234
Traditional	\$2,226	\$3,006	\$2,622	\$2,898	\$3,330	\$3,522
High Deductible	\$1,788	\$2,352	\$2,064	\$2,280	\$2,580	\$2,724
Dental	\$150	\$498	\$426	\$624	\$687	\$786

Variable Benefits - % of Gross Salary:

FICA - Social Security	6.20% (to \$110,100)
FICA - Medicare	1.45%
Regular Retirement Rate (other rates for police/fire)	6.79%
Total Variable Benefits	14.44%

Example: Employee Paid Benefits for an Employee, Spouse, and Children Plan with vision and dental

	low end	middle	high end
<i>Hourly rate</i>	\$11	\$19	\$32
<i>Annual Salary (hourly rate x 2080 hours)</i>	\$22,880	\$39,478	\$66,560
<i>Fixed Benefits (Health Insurance)</i>	\$1,812	\$1,812	\$1,812
<i>Variable Benefits (14.44% x Salary)</i>	\$3,304	\$5,701	\$9,611
<i>Annual Employee Total</i>	\$5,116	\$7,513	\$11,423
<i>Ratio of Employee Paid Benefits to Salary</i>	22%	19%	17%

Other Optional Employee Paid Benefits

1. Flexible Spending Account: Out-of-pocket health and dependent care expenses can be withheld from the employee's paycheck pre-tax.
2. PERSI Choice Plan: As part of the gain sharing program, whereby excess investment gains from the PERSI defined benefit fund are distributed to employees, employers, and retirees, the Choice Plan was established as an optional defined contribution 401(k) plan open to all eligible members. The Choice Plan is in addition to, and separate from, the mandatory defined benefit retirement plan. No employer contribution: I.C. §59-1308.
3. Deferred Compensation 457 Plan: Pre-tax savings plan, administered by Nationwide Retirement Services: I.C. §59-513.

Twenty-Two Year History of General Fund

Original Appropriations: FY 1992 to FY 2013

(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
2013	\$1,279.8	\$228.0	\$138.0	\$1,645.7	\$610.2	\$205.5	\$240.7	\$2,702.1
2012	\$1,223.6	\$209.8	\$128.3	\$1,561.7	\$564.8	\$193.1	\$209.3	\$2,529.0
2011	\$1,214.3	\$217.5	\$129.9	\$1,561.7	\$436.3	\$180.7	\$205.1	\$2,383.8
2010	\$1,231.4	\$253.3	\$141.2	\$1,625.8	\$462.3	\$186.8	\$231.7	\$2,506.6
2009	\$1,418.5	\$285.2	\$175.1	\$1,878.8	\$587.3	\$215.9	\$277.3	\$2,959.3
2008	\$1,367.4	\$264.2	\$166.2	\$1,797.7	\$544.8	\$201.2	\$276.9	\$2,820.7
2007**	\$1,291.6	\$243.7	\$148.4	\$1,683.7	\$502.4	\$178.0	\$229.7	\$2,593.7
2006	\$987.1	\$228.9	\$141.8	\$1,357.9	\$457.7	\$152.2	\$213.2	\$2,180.9
2005	\$964.7	\$223.4	\$138.3	\$1,326.3	\$407.6	\$142.8	\$205.5	\$2,082.1
2004	\$943.0	\$218.0	\$131.3	\$1,292.3	\$375.8	\$140.6	\$195.3	\$2,004.1
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

Percentage of Total

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare*	Adult & Juv Corrections	All Other Agencies	Total
2013	47.4%	8.4%	5.1%	60.9%	22.6%	7.6%	8.9%	100%
2012	48.4%	8.3%	5.1%	61.8%	22.3%	7.6%	8.3%	100%
2011	50.9%	9.1%	5.5%	65.5%	18.3%	7.6%	8.6%	100%
2010	49.1%	10.1%	5.6%	64.9%	18.4%	7.5%	9.2%	100%
2009	47.9%	9.6%	5.9%	63.5%	19.8%	7.3%	9.4%	100%
2008	48.5%	9.4%	5.9%	63.7%	19.3%	7.1%	9.8%	100%
2007**	49.8%	9.4%	5.7%	64.9%	19.4%	6.9%	8.9%	100%
2006	45.3%	10.5%	6.5%	62.3%	21.0%	7.0%	9.8%	100%
2005	46.3%	10.7%	6.6%	63.7%	19.6%	6.9%	9.9%	100%
2004	47.1%	10.9%	6.6%	64.5%	18.8%	7.0%	9.7%	100%
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%

* Juvenile Corrections moved from H&W to "Adult & Juv Corrections" in FY 1996 and the the Dept of Environmental Quality and Veterans Services moved to "All Other Agencies" in FY 2001. ** 2007 adjusted for H1 of 2006 Special Session which increased Public Schools General Fund by \$250,645,700.

Twenty-Two Year History of General Fund

Change from Previous Original Appropriations: FY 1992 to FY 2013

(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
2013	\$56.2	\$18.1	\$9.7	\$84.1	\$45.3	\$12.4	\$31.4	\$173.1
2012	\$9.3	(\$7.7)	(\$1.7)	(\$0)	\$128.5	\$12.4	\$4.2	\$145.1
2011	(\$17.1)	(\$35.8)	(\$11.2)	(\$64.1)	(\$26.0)	(\$6.1)	(\$26.6)	(\$122.7)
2010	(\$187.2)	(\$31.9)	(\$34.0)	(\$253.0)	(\$125.0)	(\$29.2)	(\$45.6)	(\$452.7)
2009	\$51.2	\$20.9	\$8.9	\$81.1	\$42.4	\$14.8	\$4	\$138.6
2008	\$75.8	\$20.5	\$17.8	\$114.1	\$42.5	\$23.2	\$47.2	\$227.0
2007**	\$304.5	\$14.8	\$6.5	\$325.8	\$44.7	\$25.8	\$16.5	\$412.8
2006	\$22.4	\$5.6	\$3.6	\$31.5	\$50.1	\$9.4	\$7.7	\$98.8
2005	\$21.7	\$5.4	\$6.9	\$34.0	\$31.7	\$2.1	\$10.2	\$78.1
2004	\$23.0	\$4.4	\$9	\$28.4	\$16.2	(\$4.4)	(\$4.0)	\$36.2
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

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
2013	4.6%	8.6%	7.6%	5.4%	8.0%	6.4%	15.0%	6.8%
2012	0.8%	(3.5%)	(1.3%)	(0.0%)	29.5%	6.9%	2.1%	6.1%
2011	(1.4%)	(14.1%)	(8.0%)	(3.9%)	(5.6%)	(3.3%)	(11.5%)	(4.9%)
2010	(13.2%)	(11.2%)	(19.4%)	(13.5%)	(21.3%)	(13.5%)	(16.4%)	(15.3%)
2009	3.7%	7.9%	5.4%	4.5%	7.8%	7.3%	0.1%	4.9%
2008	5.9%	8.4%	12.0%	6.8%	8.5%	13.0%	20.6%	8.8%
2007**	30.8%	6.5%	4.6%	24.0%	9.8%	17.0%	7.7%	18.9%
2006	2.3%	2.5%	2.6%	2.4%	12.3%	6.6%	3.8%	4.7%
2005	2.3%	2.5%	5.3%	2.6%	8.4%	1.5%	5.2%	3.9%
2004	2.5%	2.1%	0.7%	2.2%	4.5%	(3.0%)	(2.0%)	1.8%
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%

State of Idaho Budget Stabilization Fund

Date	Action	Section 57-814, Idaho Code	Balance
Apr 1984	Creation of Budget Reserve Fund (H747)	-	-
Jun 1984	Transfer from General Fund at year-end (H747)	\$ 4,267,200	\$ 4,267,200
Jun 1984	Transfer from General Fund (H350)	1,490,300	5,757,500
Jul 1985	Transfer to General Fund (H350)	(5,757,500)	-
A/Jun 1989	Transfers from General Fund (S1332aaH)	12,000,000	12,000,000
Mar 1990	Transfer from General Fund (S1573)	38,000,000	50,000,000
Apr 1990	Interest earnings from Apr. 1989 to Mar. 1990 (See Note 1)	684,432	50,684,432
Apr 1990	Appropriation for local highway projects (H905)	(15,500,000)	35,184,432
Jun 1992	Transfer to General Fund (S1464)	(5,406,100)	29,778,332
Apr 1993	Transfer to Parks & Rec. for Oregon Trail Project (S1276)	(100,000)	29,678,332
Jul 1993	Transfer to General Fund for public schools (H463)	(3,000,000)	26,678,332
Mar 1994	Partial return from Oregon Trail Project (H862)	27,000	26,705,332
Apr 1994	Appropriation for juvenile justice study (H992)	(100,000)	26,605,332
1993/1994	Transfers from Liquor Fund (H464)	6,255,800	32,861,132
Jun 1995	Partial return from juvenile justice study	26,763	32,887,895
Mar 1996	Transfer for North Idaho floods (Exec. Order #96-04)	(1,000,000)	31,887,895
J/Jun 1997	Transfer for Floods (Exec. Order #97-01)	(4,000,000)	27,887,895
Jul 1997	State Controller - Y2K appropriation (S1285)	(357,700)	27,530,195
Jun 1998	Transfers from General Fund (H572 and H443a)	8,500,000	36,030,195
Dec 1999	Deposits from tobacco settlement (S1002)	16,781,559	52,811,754
Feb 2000	Transfer tobacco settlements to Millennium Fund (S1296)	(16,781,559)	36,030,195
Jul 2000	Transfer to American Trucking Assn Settlement Fund (H819)	(17,000,000)	19,030,195
Jul 2000	Transfer from General Fund Surplus (H819)	17,000,000	36,030,195
Dec 2000	Transfer to Disaster Emergency Fund (Exec. Order #2000-17)	(1,000,000)	35,030,195
FY 2001	Quarterly FY 2001 transfers from General Fund (H569)	18,209,641	53,239,836
Aug 2001	Rainbow Gathering (Exec. Order 2001-09)	(150,000)	53,089,836
S/Dec 2001	Qtrly FY 2002 transfers from General Fund §57-814a	9,923,198	63,013,034
Feb 2002	Transfer to General Fund and Defer Remaining (S1301)	(9,923,000)	53,090,034
Jul 2002	Transfers to General Fund (S1517 of 2002 & S1195 of 2003)	(53,090,000)	34
S/D/M 2005	Qtrly FY 2005 transfers from General Fund §57-814a	15,728,258	15,728,292
Apr 2005	Transfer to Public Education Stabilization Fund (S1231)	(5,000,000)	10,728,292
Jun 2005	Qtrly FY 2005 transfer from General Fund §57-814a	5,242,753	15,971,045
S/Dec 2005	Qtrly FY 2006 transfers from General Fund §57-814a	11,338,458	27,309,503
Feb 2006	Transfer from General Fund (H409)	70,000,000	97,309,503
M/Jun 2006	Qtrly FY 2006 transfers from General Fund §57-814a	11,338,458	108,647,961
FY 2007	Qtrly FY 2007 transfers from General Fund §57-814a	12,917,610	121,565,571
FY 2008	Qtrly S/D/M/J transfers from General Fund §57-814a	19,059,069	140,624,640
Jun 2009	FY 2009 Year-End Balancing S1227	(12,400,000)	128,224,640
Jul 2009	H372a Elections Consolidation	(1,500,000)	126,724,640
Jul 2009	S1227 Transfers to General Fund & Salary Appropriations	(62,399,568)	64,325,072
Jul 2010	FY 2010 Transfers to General Fund	(33,505,000)	30,820,072
FY 2011	FY 2011 Transfers to GF, Appropriations net Reversions	(30,720,400)	99,672
FY 2012	FY 2012 SOS \$128,046 Reversion and Year-end Transfer	23,769,346	23,869,018
FY 2013	S/D/M/J Quarterly Transfers from General Fund §57-814A	25,877,100	49,746,118
Note 1:	<i>Prior to April 1989, interest accrued to the General Fund. From April 1989 to March 1990 interest accrued to the fund. Since March 1990, interest has accrued to the Permanent Building Fund.</i>		

State of Idaho Major Reserve Fund Balances

Millions of Dollars

	Budget Stabilization Fund	Public Ed Stabilization Fund	Economic Recovery Reserve	Idaho Millennium Fund	Higher Ed Stabilization Fund	Emergency Funds*	TOTAL
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1. Balance June 30, 2003	\$ 0.000	\$ 0.000	\$ 0.000	\$ 0.000	\$ 0.000	(\$ 0.218)	(\$ 0.218)
2. Balance June 30, 2004	\$ 0.000	\$ 7.135	\$ 0.000	\$ 22.872	\$ 0.000	\$ 0.154	\$ 30.161
3. Balance June 30, 2005	\$ 15.971	\$ 12.135	\$ 22.044	\$ 44.677	\$ 0.000	\$ 0.132	\$ 94.960
4. Balance June 30, 2006	\$ 108.648	\$ 7.771	\$ 24.632	\$ 67.436	\$ 0.000	\$ 0.281	\$ 208.768
5. Balance June 30, 2007	\$ 121.566	\$ 109.030	\$ 2.657	\$ 64.079	\$ 0.000	\$ 0.875	\$ 298.207
6. Balance June 30, 2008	\$ 140.625	\$ 112.046	\$ 66.133	\$ 70.207	\$ 0.000	\$ 3.337	\$ 392.349
7. Balance June 30, 2009	\$ 128.225	\$ 17.979	\$ 68.101	\$ 74.206	\$ 0.000	\$ 0.720	\$ 289.231
8. Balance June 30, 2010	\$ 30.820	\$ 23.174	\$ 48.847	\$ 76.967	\$ 0.000	\$ 0.792	\$ 180.600
9. Balance June 30, 2011	\$ 0.100	\$ 11.154	\$ 0.054	\$ 74.589	\$ 0.000	\$ 3.339	\$ 89.235
FY 2012							
10. K-12 After Year-End Adjustment		4.229					4.229
11. Interest Earnings		0.132	0.002	0.174	0.367		0.675
12. Tobacco Settlement and Receipts				4.984		3.123	8.107
13. Disbursements/Expenditures				(3.628)		(4.229)	(7.856)
14. H329 Catastrophic Health Care				(3.000)			(3.000)
15. H341 Health & Welfare FMAP Shift**				(37.888)			(37.888)
16. S1201 Transfers to General Fund				(21.959)			(21.959)
17. S1408 of 2012 Transfer & Approp				(0.241)			(0.241)
18. Transfers from GF §57-814a HCR7							0.000
19. H702 of 2012 Transfers from GF	23.641	21.453				2.000	47.094
20. Secretary of State Reverted Approp	0.128						0.128
21. Transfer from Mille. Income Fund				1.125			1.125
22. Balance June 30, 2012	\$ 23.869	\$ 36.968	\$ 0.056	\$ 14.156	\$ 0.367	\$ 4.233	\$ 79.649
FY 2013							
23. K-12 After Year-End Adjustment		11.905					11.905
24. Forecast Interest Earnings @ 1%		0.370	0.001	0.107	0.004		0.481
25. Estimated Transfers In				5.000	0.572	1.412	6.983
26. Estimated Disbursements				(3.701)		(2.947)	(6.648)
27. Transfers from GF §57-814a	25.877						25.877
28. Reverted Appropriations/Adjustments							0.000
29. Estimate June 30, 2013	\$ 49.746	\$ 49.242	\$ 0.056	\$ 15.563	\$ 0.943	\$ 2.697	\$ 118.247

* Emergency Funds include: 1) Governor's Emergency, Section 57-1601, Idaho Code; and 2) Disaster Emergency, Section 46-1005A, Idaho Code (includes Federal Emergency Management Act moneys) as of December 4, 2012.

** Section 6 of H341 of 2011 authorized the State Controller to transfer up to \$42,317,700 from the Millennium Fund to the Cooperative Welfare Fund to cover the FY 2011 Medicaid shortfall. On August 31, 2011, the Department of Health and Welfare certified to the Division of Financial Management that the shortfall was \$37,888,100. The resulting difference of \$4,429,600 was retained in the Millennium Fund.

Idaho Legislative Budget Book

Education

2013 Legislative Session

Public School Support	1 - 3
Administrators	1 - 13
Teachers	1 - 17
Operations	1 - 21
Children's Programs	1 - 25
Facilities	1 - 29
Deaf & Blind, Educational Services for the	1 - 33
Education, State Board of	1 - 39
Agricultural Research & Extension Service	1 - 41
College and Universities	1 - 49
Community Colleges	1 - 63
Education, Office of the State Board of	1 - 73
Health Education Programs	1 - 79
Professional-Technical Education	1 - 87
Public Television, Idaho	1 - 95
Special Programs	1 - 103
Superintendent of Public Instruction	1 - 111
Vocational Rehabilitation	1 - 119

Idaho Legislative Budget Book

Public School Support

2013 Legislative Session

Administrators	1 - 13
Teachers	1 - 17
Operations	1 - 21
Children's Programs	1 - 25
Facilities	1 - 29
Deaf & Blind, Educational Services for the	1 - 33

Public School Support

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY DIVISION					
Administrators	74,868,700	74,181,400	78,996,600	76,986,700	76,226,100
Teachers	750,256,300	722,772,800	753,471,100	725,353,000	718,357,300
Operations	488,037,800	478,145,000	499,429,600	458,033,800	519,745,600
Children's Programs	233,508,800	243,597,000	209,798,800	237,160,000	235,797,700
Facilities	17,400,000	16,594,300	17,400,000	37,150,000	37,150,000
Deaf & Blind, Educational Svcs for the	7,467,900	7,547,600	7,717,000	8,363,400	7,983,000
Total:	1,571,539,500	1,542,838,100	1,566,813,100	1,543,046,900	1,595,259,700
BY FUND CATEGORY					
General	1,223,580,400	1,223,580,400	1,279,818,600	1,253,255,700	1,305,468,600
Dedicated	68,547,400	55,826,600	66,873,400	74,567,600	74,567,600
Federal	279,411,700	263,431,100	220,121,100	215,223,600	215,223,500
Total:	1,571,539,500	1,542,838,100	1,566,813,100	1,543,046,900	1,595,259,700
Percent Change:		(1.8%)	1.6%	(1.5%)	1.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	6,511,000	0	7,100,000	6,830,200
Operating Expenditures	0	2,687,700	0	1,177,800	1,152,800
Capital Outlay	0	71,400	0	85,600	0
Trustee/Benefit	7,467,900	0	7,717,000	0	0
Lump Sum	1,564,071,600	1,533,568,000	1,559,096,100	1,534,683,500	1,587,276,700
Total:	1,571,539,500	1,542,838,100	1,566,813,100	1,543,046,900	1,595,259,700

Department Description

Provide state and federal funding to local school districts and public charter schools for public education, grades K-12, to meet the requirements of Article IX, Section 1, of the Idaho Constitution, which reads: "Legislature to establish system of free schools. The stability of a republican form of government depending mainly upon the intelligence of the people, it shall be the duty of the legislature of Idaho, to establish and maintain a general, uniform and thorough system of public, free common schools."

Public School Support

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	0.00	1,279,818,600	1,566,813,100	0.00	1,279,818,600	1,566,813,100
Reappropriation	0.00	0	5,291,200	0.00	0	5,291,200
Other Appropriation Adjustments	0.00	0	0	0.00	0	0
FY 2013 Total Appropriation	0.00	1,279,818,600	1,572,104,300	0.00	1,279,818,600	1,572,104,300
Removal of One-Time Expenditures	0.00	(65,000)	(14,356,200)	0.00	(65,000)	(14,356,200)
Base Adjustments	0.00	(34,701,100)	(34,585,900)	0.00	(34,882,300)	(34,767,100)
FY 2014 Base	0.00	1,245,052,500	1,523,162,200	0.00	1,244,871,300	1,522,981,000
Benefit Costs	0.00	7,188,000	7,188,000	0.00	7,117,800	7,117,800
Inflationary Adjustments	0.00	25,000	25,000	0.00	0	0
Replacement Items	0.00	85,600	85,600	0.00	0	0
Public School Salary Change	0.00	8,826,700	8,826,700	0.00	0	0
Change in Employee Compensation	0.00	57,400	57,500	0.00	0	0
Nondiscretionary Adjustments	0.00	(8,311,200)	3,370,200	0.00	(9,586,500)	2,094,900
FY 2014 Program Maintenance	0.00	1,252,924,000	1,542,715,200	0.00	1,242,402,600	1,532,193,700
Line Items						
Operations						
1. Maintain Discretionary \$ Per Unit	0.00	0	0	0.00	29,031,400	29,031,400
2. Funding for Stakeholder Input	0.00	0	0	0.00	33,915,200	33,915,200
Educational Services for the Deaf & Blind						
1. Increase Pay for Campus Educators	0.00	39,000	39,000	0.00	0	0
2. Hire Two Campus Educators	0.00	119,400	119,400	0.00	119,400	119,400
3. Increase Pay for Outreach Educators	0.00	53,900	53,900	0.00	0	0
4. Hire Two Outreach Educators	0.00	119,400	119,400	0.00	0	0
Budget Law Exceptions	0.00	0	0	0.00	0	0
FY 2014 Total	0.00	1,253,255,700	1,543,046,900	0.00	1,305,468,600	1,595,259,700
Chg from FY 2013 Orig Approp.	0.00	(26,562,900)	(23,766,200)	0.00	25,650,000	28,446,600
% Chg from FY 2013 Orig Approp.		(2.1%)	(1.5%)		2.0%	1.8%

Public Schools FY 2014 Budget and Governor's Recommendation

The FY 2014 Statutory/Maintenance Budget shown on the following page reflects the November 2012 outcomes of Propositions 1, 2, and 3, which both repealed and reinstated a number of statutory programs and provisions. The budget also includes other statutory provisions that were set aside in the current FY 2013 and results in a 2.1% decrease in the General Fund. The budget shown is not the Superintendent of Public Instruction's request that was submitted in September 2012. That budget, which is now based on several statutes and provisions that have been repealed, requested a 5.1% increase in the General Fund.

Repealed Programs

The budget shows the zeroing of funding for repealed programs, which include pay-for-performance, the funding formula for additional math and science requirements, dual credit for early completers, technology, and mobile computing devices. (rows 9-13)

Reinstated Programs

Programs that were reinstated include the teacher early retirement incentive program, the National Board certified teacher incentive program, and the previous funding formula for the Idaho Digital Learning Academy. (rows 15, 19, and 20)

Maintenance Items

The budget incorporates funding for maintenance items, which include a 0.5% enrollment growth for 75 support units, a 1% salary increase, funding or an increase in the PERSI rate, and other minor adjustments. (rows 4, 6, 7 and 8)

Discretionary Funding

Legislative intent language in the Public Schools appropriation bills has been used in the past four fiscal years to redirect \$29 million from school facilities, substance abuse prevention, and pupil transportation into discretionary funds. These actions were taken to provide school districts with additional flexibility during years of budget reductions. Because the intent language expires at the end of each fiscal year, the funds are returned to their original statutory uses as a starting point. Returning these funds to their statutory programs results in 10.2% decrease in the discretionary funds per support unit as shown at the bottom of the Statutory/Maintenance Budget.

Governor's Recommendation

The Governor's recommendation shown on the following page results in a General Fund increase of 2.0% and follows the Statutory/Maintenance Budget with three key differences. The differences are found in rows 7, 8, and 31, and include:

1. Does not recommend a 1% salary increase,
2. Recommends \$29 million to replace the funds (facilities, substance abuse prevention, and pupil transportation) that are returned to their statutory programs. This action maintains the discretionary funds at \$19,706 per support unit, which is the current FY 2013 amount, and
3. Recommends a \$33.9 million line item to be appropriated based on stakeholder input.

Public Schools Agency Profile

Analyst: Headlee

FY 2014 Statutory / Maintenance Budget and Governor's Recommendation

	FY 2013 Original Appropriation	FY 2014 Statutory / Maintenance ¹	FY 2014 Governor's Recommendation ²	
I. SOURCES OF FUNDS				
1 General Fund	\$1,279,818,600	\$1,253,255,700	\$1,305,468,600	
2 Dedicated Funds	66,873,400	74,567,600	74,567,600	
3 Federal Funds	220,121,100	215,223,600	215,223,500	
TOTAL APPROPRIATIONS	\$1,566,813,100	\$1,543,046,900	\$1,595,259,700	
<i>General Fund % Change from Previous Year:</i>	4.6%	-2.1%	2.0%	
<i>Total Funds % Change from Previous Year:</i>	0.4%	-1.5%	1.8%	
II. PROGRAM DISTRIBUTIONS				
	Statutory Distributions			
4 Transportation	\$33-1006	\$69,973,600	\$75,441,100	\$75,441,100
5 Border Contracts	\$33-1002(2)(d), §33-1403	1,300,000	1,300,000	1,300,000
6 Excep. Contracts/Tuition Equiv.	\$33-1007, §1002(2)(e), §2004	5,943,300	5,396,000	5,396,000
7 Salary-Based Apportionment	\$33-1004E	743,437,200	762,546,700	754,989,300
8 State-Paid Employee Benefits	\$33-1004F	135,116,100	145,655,000	144,221,500
9 Pay-for-Performance	§33-1004(1) Repealed	38,774,600	0	0
10 Additional Math and Science	§33-1021 Repealed	4,850,000	0	0
11 Dual Credit for Early Graduates	§33-1626 Repealed	842,400	0	0
12 Technology	§33-1022 Repealed	13,613,900	0	0
13 Mobile Computing Devices	§33-1627(5) & (6) Repealed	2,558,800	0	0
14 Bond Levy Equalization	\$33-906, §906A, §906B	17,400,000	17,400,000	17,400,000
15 Idaho Digital Learning Academy	\$33-1020	5,031,000	9,744,200	9,647,600
16 Idaho Safe & Drug-Free Schools	§63-2506, §2552A(3), §3067	318,600	4,700,000	4,700,000
17 Mastery Advanced Program (MAPP)	\$33-1623	0	250,000	250,000
18 "8 in 6 Program"	\$33-1628	0	1,406,300	140,600
19 Early Retirement Incentive Program	\$33-1004G Reinstated	0	3,600,000	3,600,000
20 National Board Certified Teachers	\$33-1004E(1) Reinstated	0	111,000	111,000
21 Facilities Funding - Lottery Dollars	\$33-906, §67-7434	0	17,000,000	17,000,000
22 Facilities Funding - State Match	\$33-1019	0	2,750,000	2,750,000
23 Sub-total - Statutory Distributions	\$1,039,159,500	\$1,047,300,300	\$1,036,947,100	
	Non-Statutory Distributions			
24 College Entrance Exams		\$963,500	\$963,500	\$963,500
25 Reading, Math, Remediation		9,400,000	9,400,000	9,400,000
26 Limited English Proficiency (LEP)		4,000,000	4,000,000	4,000,000
27 District IT Staffing		2,500,000	2,500,000	2,500,000
28 Federal Funds for Local Districts		220,000,000	215,000,000	215,000,000
29 Deaf and Blind Services (Campus)		5,042,900	5,378,500	5,278,200
30 Deaf and Blind Services (Outreach)		2,674,100	2,984,900	2,704,800
31 Education Reform (Gov.'s Stakeholders Committee)		0	0	33,915,200
32 Sub-total - Non-Statutory Distributions		\$244,580,500	\$240,226,900	\$273,761,700
III. TOTAL EXPENDITURES (Statutory and Non-Statutory)	\$1,283,740,000	\$1,287,527,200	\$1,310,708,800	
IV. STATE DISCRETIONARY FUNDS	\$283,073,100	\$255,519,700	\$284,550,900	
V. ESTIMATED SUPPORT UNITS	14,365	14,440	14,440	
VI. STATE DISCRETIONARY FUNDING PER SUPPORT UNIT	\$19,706	\$17,695	\$19,706	
<i>Discretionary Funding/Support Unit, Change from Previous Year:</i>	0.4%	-10.20%	0.00%	

Notes:

- The budget shown here includes the statutory requirements of Propositions 1, 2, and 3 (November 6, 2012), a 1% salary increase, 0.5% enrollment growth at 75 support units, and a 9% employer PERSI rate increase from 10.39% to 11.32%.
- The Governor's recommendation includes the statutory requirements of Propositions 1, 2, and 3 (November 6, 2012), no salary increase, 0.5% enrollment growth at 75 support units, a 9% employer PERSI rate increase from 10.39% to 11.32%, \$29 million to hold discretionary funds at \$19,706 per support unit, and \$33.9 million for stakeholder input on education reform.

Public Schools Funding Formula

At the core of Idaho's Public Schools funding system is a formula that determines the amount of money that each school district is entitled to receive. This formula is established in Section 33-1004E, Idaho Code and multiplies the first four factors below. In addition to the four factors, the minimum salary that a full-time instructional staff member shall be paid is established in statute. The total dollar amount required to meet this minimum salary on a statewide basis is then added to the total salary based apportionment amount.

- 1. Support Units times
 - 2. Staff Allowance times
 - 3. Base Salary times
 - 4. Experience/Education Index plus
 - 5. Minimum Salary Requirement
- = Salary-Based Apportionment**

The product of the above calculation, which is done for each school district in the state, is called the district's "salary-based apportionment." This is then multiplied by the state paid employee benefits; which are currently 18.04% and include the employer costs for PERSI and FICA. The cost of unemployment insurance is then added:

- Salary-Based Apportionment Funds times
 - State-Paid Variable Benefit Rate plus
 - Unemployment Insurance
- = State-Paid Employee Benefits**

The result of the above calculation, which is done for each school district in the state, is called the district's "state-paid employee benefits." The third and final piece of the core funding formula is then calculated. To do this, the Legislature must first establish in the Public Schools Division of Operations budget and the amount of discretionary funds that are available on a per unit basis. For example, in FY 2013, \$283,073,100 was available to be disbursed among an estimated 14,365 support units. The following calculation is then made:

- Available Discretionary Funds divided by
 - Estimated Support Units
- = Per Unit Discretionary Funds**

The product of the above calculation, which is done for each school district and charter school, is called the district's "per unit discretionary funds" and in the case of FY 2013, equaled \$19,706 per support unit.

On the next page you will find many of the terms addressed here.

Public Schools Funding Formula Terminology

Support Units are the foundation of how schools in Idaho are funded, and are often thought of and referred to as "classroom units." The state does not fund school districts based on the number of students, it funds them based on the number of support units. A school district generates support units, however, based on the number of students it has in average daily attendance in various categories, such as kindergarten, elementary, and secondary. These student counts are then divided by a series of divisors found in Section 33-1002, Idaho Code. For example, a school district with 440 students categorized as secondary students (grades 7-12) would be assigned a divisor of 16.0, which means that school district would receive 27.5 support units of funding. School districts with more students receive larger divisors, while smaller districts receive smaller divisors. As a result, a small district needs fewer students to generate a support unit of funding than a large district. Some of the reasons for this are that larger districts can usually operate more efficiently, with greater economies of scale than small districts, and that small districts still need to be able to offer students a thorough, comprehensive education, notwithstanding their small size.

Staff Allowance establishes the number of staff positions to be funded by each support unit. Section 33-1004, Idaho Code sets these levels at 1.1 instructional staff, 0.075 administrative staff, and 0.375 classified staff. The state funds more than one teaching position per support unit, or "classroom," because there are a number of positions categorized as instructional that are not regular classroom teachers. These can include school counselors, librarians, and special education instructors.

A **Base Salary** is assigned for each of the staff categories. These base salary figures for FY 2012 are \$19,058 for classified staff, \$31,833 for administrative staff, and \$23,123 for instructional staff.

The **experience/education index** provides for an escalating series of salary multipliers for instructional and administrative staff only (the classified staff portion of the formula ends with the base salary funding component). This component of the formula provides more funding for teachers and administrators with more experience and education than it does for those that are less experienced and educated. This table of multipliers, which runs from zero years of experience to 13+ years, and includes seven different levels of educational achievement, can be found in Section 33-1004A, Idaho Code. Because of the way the table appears in Idaho Code, years of experience are often referred to as "steps," and educational achievement as "lanes." Multipliers range from 1.0000 to 2.0126. Whatever multiplier a staff member receives is multiplied against the base salary for that type of staff. For example, an administrative staff member with 15 years of experience and a master's degree, plus 12 additional college credits, would receive a multiplier of 1.7371, and would be allocated \$55,297. A teacher with the same profile would receive an allocation of \$40,167, because instructional staff have a lower base salary than administrative staff. Instructional staff, however, can never be allocated less than \$30,500, which is the statutory minimum.

Salary-Based Apportionment is the result of the five-part funding formula described above and on the previous page.

State-Paid Employee Benefits include the employer (school district) share of Public Employee Retirement System of Idaho (PERSI) contributions at 10.39% (scheduled to increase to 11.32% in FY 2014) and Federal Insurance Contributions Act (FICA) taxes at 7.65%. These dollars are only paid based on the salary funds that the state provides. If a school district employs more personnel than the state funds, or pays higher salaries than the state funds, then the additional PERSI and FICA costs associated with those extra expenditures are borne by the school district. State-Paid Employee Benefits also include unemployment insurance, budgeted at \$2,000,000 for FY 2013.

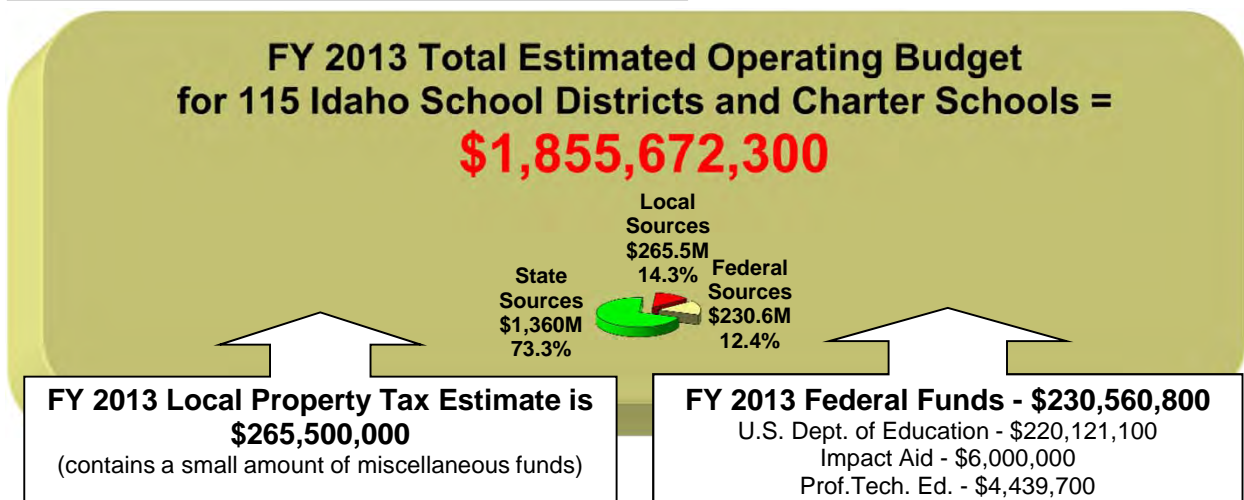
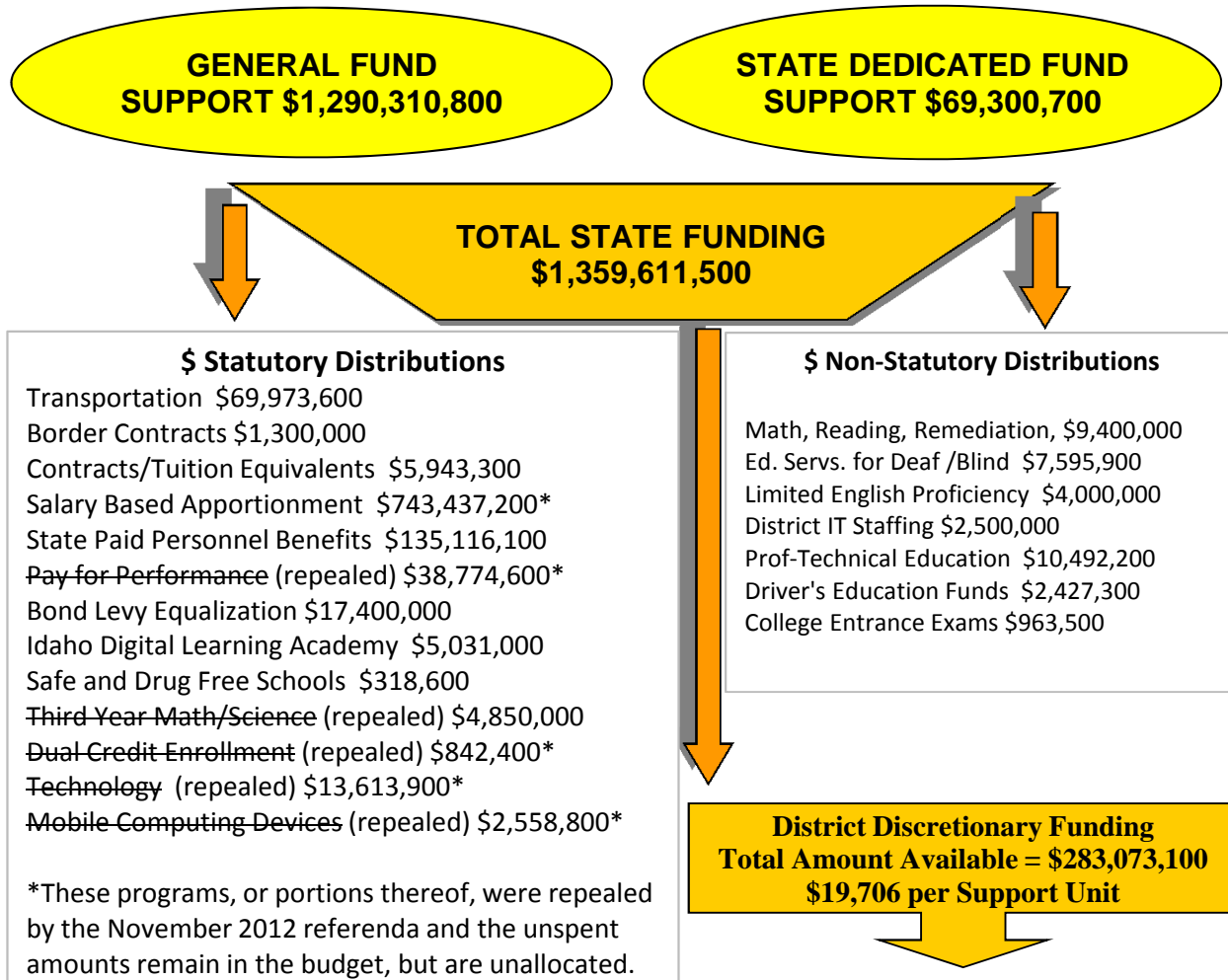
Discretionary Funds are those dollars appropriated for public schools that are not needed to satisfy either the formula funding requirements of Idaho Code or line item earmarks in the appropriation bill. These dollars are added to salary-based apportionment and state-paid employee benefit funds.

Public School Support Agency Profile

Analyst: Headlee

FY 2013 Idaho Public School Fund Flow

This figure provides an overview of the fund sources flowing into the Public Schools FY 2013 Operating Budget (excludes bond and plant facility funds)



Public School Support Agency Profile

Analyst: Headlee

Statewide Certified Staff Salaries for Idaho School Districts

The average teacher salary in Idaho is over \$45,000 per year.

	1999-2000 Avg Salary	2009-2010 Avg Salary	10-Year Annual % Change	10-Year Total % Change	1999-2000 FTE	2009-2010 FTE
District Administration						
Superintendent	\$73,461	\$90,833	2.4%	23.6%	99.69	124.78
Assistant Supt.	\$77,982	\$95,846	2.3%	22.9%	18.60	12.98
Director	\$56,039	\$75,675	3.5%	35.0%	142.52	144.76
Supervisor / Coordinator	\$54,019	\$70,674	3.1%	30.8%	119.04	94.14
Weighted Average	\$61,053	\$80,142	3.1%	31.3%	379.85	376.66
School Administration						
Elementary Principals	\$58,778	\$73,744	2.5%	25.5%	291.90	306.51
Secondary Principals	\$60,524	\$76,806	2.7%	26.9%	224.73	234.06
Assistant Principals	\$55,446	\$70,996	2.8%	28.0%	197.53	189.92
Weighted Average	\$58,406	\$74,011	2.7%	26.7%	714.16	730.49
Education Services						
Education Media	\$39,237	\$51,677	3.2%	31.7%	193.84	140.60
Counselors	\$40,263	\$50,851	2.6%	26.3%	577.96	618.38
Psychologists	\$44,843	\$56,181	2.5%	25.3%	120.23	159.32
School Nurses	\$33,870	\$44,506	3.1%	31.4%	78.45	119.72
Social Workers	\$38,080	\$53,689	4.1%	41.0%	58.40	54.39
Speech Therap. & Audiologists	\$39,016	\$53,194	3.6%	36.3%	182.02	207.01
Occupational / Physical Therapist	\$42,646	\$56,654	3.3%	32.8%	13.21	39.34
Weighted Average	\$39,877	\$49,988	2.5%	25.4%	1,224.11	1,338.76
Education Services						
Elementary Teachers	\$35,234	\$45,117	2.8%	28.0%	6,955.13	8,024.95
Secondary Teachers	\$35,088	\$45,651	3.0%	30.1%	6,682.29	7,177.21
Weighted Average	\$35,162	\$45,369	2.9%	29.0%	13,637.42	15,202.16

Source: State Dept. of Education (SDE) Annual Statistical Reports, http://www.sde.idaho.gov/site/finance_tech/staffing.htm

Published information from the SDE for the 2010-2011 and 2011-2012 schools years was not available at the time of publication.

2009-2010 School District Profiles*

Size of District	No. of Districts	Student Enrollment	Number of Teachers	Student Teacher Ratio
Over 5,000 students	12	148,155	7,747	19.1
2,500 to 4,999 students	13	52,371	2,891	18.1
1,000 to 2,499 students	26	39,495	2,261	17.5
500 to 999 students	17	12,364	782	15.8
Less than 500 students	47	11,427	924	12.4
Charter Schools	37	14,710	597	24.6
Statewide Total	152	278,522	15,202	18.3

Source: SDE's 2009-2010 Annual Statistical Report, http://www.sde.idaho.gov/site/finance_tech/staffing.htm

* Includes pre-K special needs students

Administrators

Analyst: Headlee

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	74,868,700	74,868,700	78,996,600	76,986,700	76,226,100
Dedicated	0	(687,300)	0	0	0
Total:	74,868,700	74,181,400	78,996,600	76,986,700	76,226,100
Percent Change:		(0.9%)	6.5%	(2.5%)	(3.5%)
BY OBJECT OF EXPENDITURE					
Lump Sum	74,868,700	74,181,400	78,996,600	76,986,700	76,226,100

Division Description

Provide state and federal funding to support salaries and benefits of administrators (superintendents, assistant superintendents, principals, assistant principals, and program directors) in Idaho's 115 school districts and 44 public charter schools, grades K-12.

Administrators

Comparative Summary

Analyst: Headlee

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	0.00	78,996,600	78,996,600	0.00	78,996,600	78,996,600
Base Adjustments	0.00	(2,981,400)	(2,981,400)	0.00	(3,004,400)	(3,004,400)
FY 2014 Base	0.00	76,015,200	76,015,200	0.00	75,992,200	75,992,200
Benefit Costs	0.00	599,300	599,300	0.00	593,400	593,400
Public School Salary Change	0.00	741,600	741,600	0.00	0	0
Nondiscretionary Adjustments	0.00	(369,400)	(369,400)	0.00	(359,500)	(359,500)
FY 2014 Total	0.00	76,986,700	76,986,700	0.00	76,226,100	76,226,100
Change from Original Appropriation	0.00	(2,009,900)	(2,009,900)	0.00	(2,770,500)	(2,770,500)
% Change from Original Appropriation		(2.5%)	(2.5%)		(3.5%)	(3.5%)

Administrators

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	0.00	78,996,600	0	0	78,996,600

Base Adjustments

Base Reductions: Removes \$3,840,200 for pay-for-performance funding and removes \$402,000 to re-freeze education credits on the salary grid.

Base Restoration: Provides \$1,260,800 to restore the 1.67% salary reduction.

Agency Request	0.00	(2,981,400)	0	0	(2,981,400)
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The difference between the request and the Governor's recommendation is due to the multiplier effect of not recommending the funding for a 1% salary increase.

Governor's Recommendation	0.00	(3,004,400)	0	0	(3,004,400)
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FY 2014 Base					
Agency Request	0.00	76,015,200	0	0	76,015,200
Governor's Recommendation	0.00	75,992,200	0	0	75,992,200

Benefit Costs

Provides for a 9% PERSI employer rate increase from 10.39% to 11.32%.

Agency Request	0.00	599,300	0	0	599,300
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The difference between the request and the Governor's recommendation is due to the multiplier effect of not recommending the funding for a 1% salary increase.

Governor's Recommendation	0.00	593,400	0	0	593,400
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Public School Salary Change

As directed, all agency requests include the cost of a 1% CEC. For administrators, this includes salaries at \$628,300 and state-paid employee benefits at \$113,300.

Agency Request	0.00	741,600	0	0	741,600
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Nondiscretionary Adjustments

Due to changes in student enrollment, mid-term support units are expected to increase by seventy-five, from 14,415 to 14,490, resulting in a request for \$343,000, of which \$290,600 is for salaries and \$52,400 is for state-paid employee benefits. There is also a reduction in the statewide experience and education index from 1.83186 to 1.81428, which requires a decrease of \$712,400, of which \$603,500 is from salaries and \$108,900 is from state-paid employee benefits.

Agency Request	0.00	(369,400)	0	0	(369,400)
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The difference between the request and the Governor's recommendation is due to the multiplier effect of not recommending the funding for a 1% salary increase.

Governor's Recommendation	0.00	(359,500)	0	0	(359,500)
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FY 2014 Total					
Agency Request	0.00	76,986,700	0	0	76,986,700
Governor's Recommendation	0.00	76,226,100	0	0	76,226,100

Agency Request

Change from Original App	0.00	(2,009,900)	0	0	(2,009,900)
% Change from Original App		(2.5%)			(2.5%)

Governor's Recommendation

Change from Original App	0.00	(2,770,500)	0	0	(2,770,500)
% Change from Original App		(3.5%)			(3.5%)

Teachers

Analyst: Headlee

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	683,965,600	683,965,600	723,471,100	710,353,000	703,357,300
Dedicated	0	(4,828,500)	0	0	0
Federal	66,290,700	43,635,700	30,000,000	15,000,000	15,000,000
Total:	750,256,300	722,772,800	753,471,100	725,353,000	718,357,300
Percent Change:		(3.7%)	4.2%	(3.7%)	(4.7%)
BY OBJECT OF EXPENDITURE					
Lump Sum	750,256,300	722,772,800	753,471,100	725,353,000	718,357,300

Division Description

Provide state and federal funding support for teachers and teacher support staff salaries and benefits and other programs specific to certificated instructors in Idaho's 115 school districts and 44 public charter schools, grades K-12.

Teachers

Analyst: Headlee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	0.00	723,471,100	753,471,100	0.00	723,471,100	753,471,100
Reappropriation	0.00	0	5,291,200	0.00	0	5,291,200
FY 2013 Total Appropriation	0.00	723,471,100	758,762,300	0.00	723,471,100	758,762,300
Removal of One-Time Expenditures	0.00	0	(5,291,200)	0.00	0	(5,291,200)
Base Adjustments	0.00	(28,068,300)	(43,068,300)	0.00	(28,118,300)	(43,118,300)
FY 2014 Base	0.00	695,402,800	710,402,800	0.00	695,352,800	710,352,800
Benefit Costs	0.00	5,518,100	5,518,100	0.00	5,463,500	5,463,500
Public School Salary Change	0.00	6,875,100	6,875,100	0.00	0	0
Nondiscretionary Adjustments	0.00	2,557,000	2,557,000	0.00	2,541,000	2,541,000
FY 2014 Total	0.00	710,353,000	725,353,000	0.00	703,357,300	718,357,300
Change from Original Appropriation	0.00	(13,118,100)	(28,118,100)	0.00	(20,113,800)	(35,113,800)
% Change from Original Appropriation		(1.8%)	(3.7%)		(2.8%)	(4.7%)

Teachers

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	0.00	723,471,100	0	30,000,000	753,471,100

Reappropriation

This reappropriation is the final amount of federal Education Jobs Fund Act moneys that are allowed to be spent in FY 2013.

Agency Request	0.00	0	0	5,291,200	5,291,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>5,291,200</i>	<i>5,291,200</i>

FY 2013 Total Appropriation					
Agency Request	0.00	723,471,100	0	35,291,200	758,762,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>723,471,100</i>	<i>0</i>	<i>35,291,200</i>	<i>758,762,300</i>

Removal of One-Time Expenditures

Removes the one-time federal Education Jobs Fund Act moneys.

Agency Request	0.00	0	0	(5,291,200)	(5,291,200)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>(5,291,200)</i>	<i>(5,291,200)</i>

Base Adjustments

Base Reductions: Removes \$34,934,400 for pay-for-performance; removes \$3,593,600 due to the freeze on education credits on the salary grid; and removes \$4,850,000 for additional math and science teachers for a total reduction of \$43,378,000.

Base Restorations: Provides \$11,598,700 for the 1.67% salary reduction; \$3,600,000 for the Early Retirement Incentive Program; and \$111,000 for the incentive for teachers to become certified by the National Board for Professional Teaching Standards for a total restoration of \$15,309,700. The net impact of the Base adjustments to the General Fund is a reduction of \$28,068,300 in the Teachers Division.

There is also a transfer out of \$15,000,000 of federal spending authority to the Children's Programs Division to reflect actual expenditures in that division.

Agency Request	0.00	(28,068,300)	0	(15,000,000)	(43,068,300)
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The difference between the request and the Governor's recommendation is due to the multiplier effect of not recommending the funding for a 1% salary increase.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(28,118,300)</i>	<i>0</i>	<i>(15,000,000)</i>	<i>(43,118,300)</i>
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FY 2014 Base					
Agency Request	0.00	695,402,800	0	15,000,000	710,402,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>695,352,800</i>	<i>0</i>	<i>15,000,000</i>	<i>710,352,800</i>

Benefit Costs

Reflects the cost of a 9% PERSI employer rate increase from 10.39% to 11.32%.

Agency Request	0.00	5,518,100	0	0	5,518,100
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The difference between the request and the Governor's recommendation is due to the multiplier effect of not recommending the funding for a 1% salary increase.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>5,463,500</i>	<i>0</i>	<i>0</i>	<i>5,463,500</i>
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Public School Salary Change

As directed, all agency requests include the cost of a 1% CEC. For teachers, this includes salaries at \$5,824,400 and state-paid employee benefits at \$1,050,700.

Agency Request	0.00	6,875,100	0	0	6,875,100
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Teachers

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Nondiscretionary Adjustments					
Due to changes in student enrollment, mid-term support units are expected to increase by seventy-five, from 14,415 to 14,490, resulting in a request for \$3,441,800, of which \$2,915,800 is for salaries and \$526,000 is for state-paid employee benefits. There is also a reduction in the statewide experience and education index from 1.8319 to 1.81428, and an adjustment for minimum salaries, which requires a decrease of \$884,800, of which \$749,600 is from salaries and \$135,200 is from state-paid employee benefits.					
Agency Request	0.00	2,557,000	0	0	2,557,000
<i>The difference between the request and the Governor's recommendation is due to the multiplier effect of not recommending the funding for a 1% salary increase.</i>					
Governor's Recommendation	0.00	2,541,000	0	0	2,541,000
FY 2014 Total					
Agency Request	0.00	710,353,000	0	15,000,000	725,353,000
Governor's Recommendation	0.00	703,357,300	0	15,000,000	718,357,300
Agency Request					
Change from Original App	0.00	(13,118,100)	0	(15,000,000)	(28,118,100)
% Change from Original App		(1.8%)		(50.0%)	(3.7%)
Governor's Recommendation					
Change from Original App	0.00	(20,113,800)	0	(15,000,000)	(35,113,800)
% Change from Original App		(2.8%)		(50.0%)	(4.7%)

Operations

Analyst: Headlee

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	417,864,000	417,864,000	433,405,800	419,241,400	480,953,200
Dedicated	62,173,800	57,153,500	58,023,800	38,792,400	38,792,400
Federal	8,000,000	3,127,500	8,000,000	0	0
Total:	488,037,800	478,145,000	499,429,600	458,033,800	519,745,600
Percent Change:		(2.0%)	4.5%	(8.3%)	4.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	177,300	0	0	0
Operating Expenditures	0	1,543,700	0	0	0
Capital Outlay	0	1,500	0	0	0
Lump Sum	488,037,800	476,422,500	499,429,600	458,033,800	519,745,600
Total:	488,037,800	478,145,000	499,429,600	458,033,800	519,745,600

Division Description

Provide state and federal funding in support of the operations of Idaho's 44 public charter schools and 115 school districts, grades K-12. This division includes pupil transportation, salaries and benefits for classified staff, and discretionary funds that can be used for any educational, educational support services, or general operations.

Operations

Comparative Summary

Analyst: Headlee

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	0.00	433,405,800	499,429,600	0.00	433,405,800	499,429,600
Base Adjustments	0.00	(14,122,200)	(43,853,600)	0.00	(14,133,800)	(43,865,200)
FY 2014 Base	0.00	419,283,600	455,576,000	0.00	419,272,000	455,564,400
Benefit Costs	0.00	974,200	974,200	0.00	964,500	964,500
Public School Salary Change	0.00	1,210,000	1,210,000	0.00	0	0
Nondiscretionary Adjustments	0.00	(2,226,400)	273,600	0.00	(2,229,900)	270,100
FY 2014 Program Maintenance	0.00	419,241,400	458,033,800	0.00	418,006,600	456,799,000
1. Maintain Discretionary \$ Per Unit	0.00	0	0	0.00	29,031,400	29,031,400
2. Funding for Stakeholder Input	0.00	0	0	0.00	33,915,200	33,915,200
FY 2014 Total	0.00	419,241,400	458,033,800	0.00	480,953,200	519,745,600
Change from Original Appropriation	0.00	(14,164,400)	(41,395,800)	0.00	47,547,400	20,316,000
% Change from Original Appropriation		(3.3%)	(8.3%)		11.0%	4.1%

Operations

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	0.00	433,405,800	58,023,800	8,000,000	499,429,600

Base Adjustments

Base Transfers: Transfers include moving moneys from the discretionary funds back to their original divisions because the appropriation bill intent language in S1410 only applies to FY 2013. This includes moving \$17,000,000 of Idaho Lottery moneys and \$350,000 of interest earned on the School District Facilities Cooperative Fund back to the Facilities Division; \$7,500,000 back to the Transportation Program within this division (net zero impact); \$4,381,400 of Safe and Drug-Free Schools Program dollars back to the Children's Division; and an \$8,000,000 transfer in federal program funds to the Children's Programs Division to reflect actual expenditures. The transfers out total \$29,731,400.

Base Reductions: Removes \$13,613,900 for technology and \$2,558,800 for mobile computing devices that are no longer authorized in statute for a total of \$16,172,700.

Base Restorations: Provides \$2,050,500 for the 1.67% salary reduction.

Agency Request	0.00	(14,122,200)	(21,731,400)	(8,000,000)	(43,853,600)
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The difference between the request and the Governor's recommendation is due to the multiplier effect of not recommending the funding for a 1% salary increase.

Governor's Recommendation	0.00	(14,133,800)	(21,731,400)	(8,000,000)	(43,865,200)
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FY 2014 Base					
Agency Request	0.00	419,283,600	36,292,400	0	455,576,000
Governor's Recommendation	0.00	419,272,000	36,292,400	0	455,564,400

Benefit Costs

Reflects the cost of a 9% PERSI employer rate increase from 10.39% to 11.32%.

Agency Request	0.00	974,200	0	0	974,200
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The difference between the request and the Governor's recommendation is due to the multiplier effect of not recommending the funding for a 1% salary increase.

Governor's Recommendation	0.00	964,500	0	0	964,500
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Public School Salary Change

As directed, the agency requests include the cost of a 1% CEC. For classified staff, this includes salaries at \$1,025,100 and state-paid employee benefits at \$184,900.

Agency Request	0.00	1,210,000	0	0	1,210,000
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Nondiscretionary Adjustments

Due to changes in student enrollment, mid-term support units are expected to increase by seventy-five, from 14,415 to 14,490, resulting in a request of \$628,200, of which \$532,200 is for salaries and \$96,000 is for state-paid employee benefits. There is also a decrease of \$2,032,500 for student transportation due to school district and charter school efforts to reduce costs; a fund shift of \$2,300,000 off of the General Fund and \$2,500,000 increase of miscellaneous funds due to a growing fund balance; and an increase of \$1,477,900 from the General Fund for discretionary funding to accommodate the estimated increase of 75 support units.

Agency Request	0.00	(2,226,400)	2,500,000	0	273,600
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The difference between the request and the Governor's recommendation is due to the multiplier effect of not recommending the funding for a 1% salary increase.

Governor's Recommendation	0.00	(2,229,900)	2,500,000	0	270,100
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FY 2014 Program Maintenance					
Agency Request	0.00	419,241,400	38,792,400	0	458,033,800
Governor's Recommendation	0.00	418,006,600	38,792,400	0	456,799,000

Operations

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Maintain Discretionary \$ Per Unit					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends backfilling the gap produced from the shift of \$17,150,00 of Idaho Lottery funding; \$7,500,000 of transportation funding; and \$4,381,400 of safe and drug-free schools funding back to their original statutory purposes. The state discretionary funding per support unit will be maintained at the FY 2013 level of \$19,706 as a result of backfilling the shifted amount with General Fund dollars.</i>					
Governor's Recommendation	0.00	29,031,400	0	0	29,031,400
2. Funding for Stakeholder Input					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$33,915,200 to reach a 2% General Fund increase over the FY 2013 Original Appropriation for Public School Support. The Governor recommends that this amount be distributed based on the purposeful and calculated deliberation of the Governor's stakeholder committee. Stakeholder input is particularly important given the recent voter rejection of Students Come First laws and the need to develop a comprehensive approach to state education policy that will best prepare students for the future.</i>					
Governor's Recommendation	0.00	33,915,200	0	0	33,915,200
FY 2014 Total					
Agency Request	0.00	419,241,400	38,792,400	0	458,033,800
Governor's Recommendation	0.00	480,953,200	38,792,400	0	519,745,600
Agency Request					
Change from Original App	0.00	(14,164,400)	(19,231,400)	(8,000,000)	(41,395,800)
% Change from Original App		(3.3%)	(33.1%)	(100.0%)	(8.3%)
Governor's Recommendation					
Change from Original App	0.00	47,547,400	(19,231,400)	(8,000,000)	20,316,000
% Change from Original App		11.0%	(33.1%)	(100.0%)	4.1%

Children's Programs

Analyst: Headlee

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	28,190,200	28,190,200	23,480,200	32,460,000	31,097,700
Dedicated	318,600	(1,040,200)	4,318,600	4,700,000	4,700,000
Federal	205,000,000	216,447,000	182,000,000	200,000,000	200,000,000
Total:	233,508,800	243,597,000	209,798,800	237,160,000	235,797,700
Percent Change:		4.3%	(13.9%)	13.0%	12.4%
BY OBJECT OF EXPENDITURE					
Lump Sum	233,508,800	243,597,000	209,798,800	237,160,000	235,797,700

Division Description

The Division of Children's Programs includes programs that provide direct educational or material benefits to children, where funding does not primarily go to paying certificated teachers and administrators. It also includes programs that primarily and specifically provide funding for the separate instruction of identified subgroups of children outside the normal classroom of an Idaho public school. Funding is provided from both state and federal funds.

Children's Programs

Analyst: Headlee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	0.00	23,480,200	209,798,800	0.00	23,480,200	209,798,800
Removal of One-Time Expenditures	0.00	0	(9,000,000)	0.00	0	(9,000,000)
Base Adjustments	0.00	7,870,800	35,252,200	0.00	7,774,200	35,155,600
FY 2014 Base	0.00	31,351,000	236,051,000	0.00	31,254,400	235,954,400
Nondiscretionary Adjustments	0.00	1,109,000	1,109,000	0.00	(156,700)	(156,700)
FY 2014 Total	0.00	32,460,000	237,160,000	0.00	31,097,700	235,797,700
Change from Original Appropriation	0.00	8,979,800	27,361,200	0.00	7,617,500	25,998,900
% Change from Original Appropriation		38.2%	13.0%		32.4%	12.4%

Children's Programs

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	0.00	23,480,200	4,318,600	182,000,000	209,798,800

Removal of One-Time Expenditures

Removes \$5,000,000 of Title 8 ARRA Federal Stimulus Funds and \$4,000,000 of dedicated funds appropriated to the Idaho Digital Learning Academy (IDLA).

Agency Request	0.00	0	(4,000,000)	(5,000,000)	(9,000,000)
<i>Governor's Recommendation</i>	0.00	0	(4,000,000)	(5,000,000)	(9,000,000)

Base Adjustments

Base Transfers: Transfers in \$15,000,000 of federal spending authority from the Teachers Division and \$8,000,000 in the Operations Division to the Children's Programs Division to align with actual expenditures. There is also a transfer of \$4,381,400 of dedicated funds from discretionary funding back into the Safe and Drug-Free Schools Program located in this division because the notwithstanding language included in the appropriation S1410 only applied to FY 2013. The total transfers equal \$27,381,400.

Base Reduction: Removes \$842,400 for the Dual Credit Enrollment Program that is no longer authorized in statute.

Base Restoration: Provides \$8,713,200 for the Idaho Digital Learning Academy as required by formula in Section 33-1020, Idaho Code.

Agency Request	0.00	7,870,800	4,381,400	23,000,000	35,252,200
<i>Governor's Recommendation</i>	0.00	7,774,200	4,381,400	23,000,000	35,155,600

FY 2014 Base					
Agency Request	0.00	31,351,000	4,700,000	200,000,000	236,051,000
<i>Governor's Recommendation</i>	0.00	31,254,400	4,700,000	200,000,000	235,954,400

Nondiscretionary Adjustments

Removes \$547,300 for the exceptional contract and tuition equivalency expense due to estimated distributions; provides \$250,000 for the Mastery Advancement Pilot Program estimated distribution per Section 33-1623, Idaho Code; and provides \$1,406,300 for the "8 in 6" Program estimated distribution per Section 33-1628, Idaho Code, based on 5% participation rate (6,250 of the 125,000 secondary students) at \$225 per course.

Agency Request	0.00	1,109,000	0	0	1,109,000
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The Governor recommends funding the "8 in 6" Program at a 0.5% participation rate and \$140,600 rather than the requested 5% participation rate and \$1,406,300. This reduces the funding for the nondiscretionary adjustments by \$1,265,700.

<i>Governor's Recommendation</i>	0.00	(156,700)	0	0	(156,700)
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FY 2014 Total					
Agency Request	0.00	32,460,000	4,700,000	200,000,000	237,160,000
<i>Governor's Recommendation</i>	0.00	31,097,700	4,700,000	200,000,000	235,797,700

Agency Request					
Change from Original App	0.00	8,979,800	381,400	18,000,000	27,361,200
% Change from Original App		38.2%	8.8%	9.9%	13.0%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	7,617,500	381,400	18,000,000	25,998,900
% Change from Original App		32.4%	8.8%	9.9%	12.4%

Facilities

Analyst: Headlee

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	11,600,000	11,600,000	13,077,000	6,295,600	6,295,600
Dedicated	5,800,000	4,994,300	4,323,000	30,854,400	30,854,400
Total:	17,400,000	16,594,300	17,400,000	37,150,000	37,150,000
Percent Change:		(4.6%)	4.9%	113.5%	113.5%
BY OBJECT OF EXPENDITURE					
Lump Sum	17,400,000	16,594,300	17,400,000	37,150,000	37,150,000

Division Description

The Division of Facilities includes funding provided from Idaho Lottery proceeds for public school facility construction and repair costs, and funding to support of the Bond Levy Equalization Program.

Facilities

Analyst: Headlee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	0.00	13,077,000	17,400,000	0.00	13,077,000	17,400,000
Base Adjustments	0.00	2,600,000	19,950,000	0.00	2,600,000	19,950,000
FY 2014 Base	0.00	15,677,000	37,350,000	0.00	15,677,000	37,350,000
Nondiscretionary Adjustments	0.00	(9,381,400)	(200,000)	0.00	(9,381,400)	(200,000)
FY 2014 Total	0.00	6,295,600	37,150,000	0.00	6,295,600	37,150,000
Change from Original Appropriation	0.00	(6,781,400)	19,750,000	0.00	(6,781,400)	19,750,000
% Change from Original Appropriation		(51.9%)	113.5%		(51.9%)	113.5%

Facilities

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	0.00	13,077,000	4,323,000	0	17,400,000

Base Adjustments

These adjustments move funds from discretionary back to their original divisions because appropriation bill intent language in S1410 only applied to FY 2013. This includes moving \$17,000,000 of Idaho Lottery dollars and \$350,000 of interest earned on the School District Facilities Cooperative Fund back to the Facilities Division. There is an additional \$2,600,000 requested from the General Fund to meet the state portion of the facilities maintenance match as required by Section 33-1019, Idaho Code.

Agency Request	0.00	2,600,000	17,350,000	0	19,950,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>2,600,000</i>	<i>17,350,000</i>	<i>0</i>	<i>19,950,000</i>

FY 2014 Base					
Agency Request	0.00	15,677,000	21,673,000	0	37,350,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>15,677,000</i>	<i>21,673,000</i>	<i>0</i>	<i>37,350,000</i>

Nondiscretionary Adjustments

The nondiscretionary adjustments include a decrease of \$9,381,400 from the General Fund and an increase in the same amount from the Bond Levy Equalization Fund. This is possible on a one-time basis due to an existing fund balance in the Bond Levy Equalization Fund and higher than expected receipts from the Idaho Lottery. There is also a reduction of \$200,000 in spending authority for the estimated decrease of interest earned on the School District Facilities Cooperative Fund.

Agency Request	0.00	(9,381,400)	9,181,400	0	(200,000)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(9,381,400)</i>	<i>9,181,400</i>	<i>0</i>	<i>(200,000)</i>

FY 2014 Total					
Agency Request	0.00	6,295,600	30,854,400	0	37,150,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>6,295,600</i>	<i>30,854,400</i>	<i>0</i>	<i>37,150,000</i>

Agency Request					
Change from Original App	0.00	(6,781,400)	26,531,400	0	19,750,000
% Change from Original App		(51.9%)	613.7%		113.5%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	(6,781,400)	26,531,400	0	19,750,000
% Change from Original App		(51.9%)	613.7%		113.5%

Educational Services for the Deaf & Blind

Analyst: Headlee

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Campus Operations	4,871,600	5,074,700	5,042,900	5,378,500	5,278,200
Outreach Programs	2,596,300	2,472,900	2,674,100	2,984,900	2,704,800
Total:	7,467,900	7,547,600	7,717,000	8,363,400	7,983,000
BY FUND CATEGORY					
General	7,091,900	7,091,900	7,387,900	7,919,000	7,538,700
Dedicated	255,000	234,800	208,000	220,800	220,800
Federal	121,000	220,900	121,100	223,600	223,500
Total:	7,467,900	7,547,600	7,717,000	8,363,400	7,983,000
Percent Change:		1.1%	2.2%	8.4%	3.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	6,333,700	0	7,100,000	6,830,200
Operating Expenditures	0	1,144,000	0	1,177,800	1,152,800
Capital Outlay	0	69,900	0	85,600	0
Trustee/Benefit	7,467,900	0	7,717,000	0	0
Total:	7,467,900	7,547,600	7,717,000	8,363,400	7,983,000

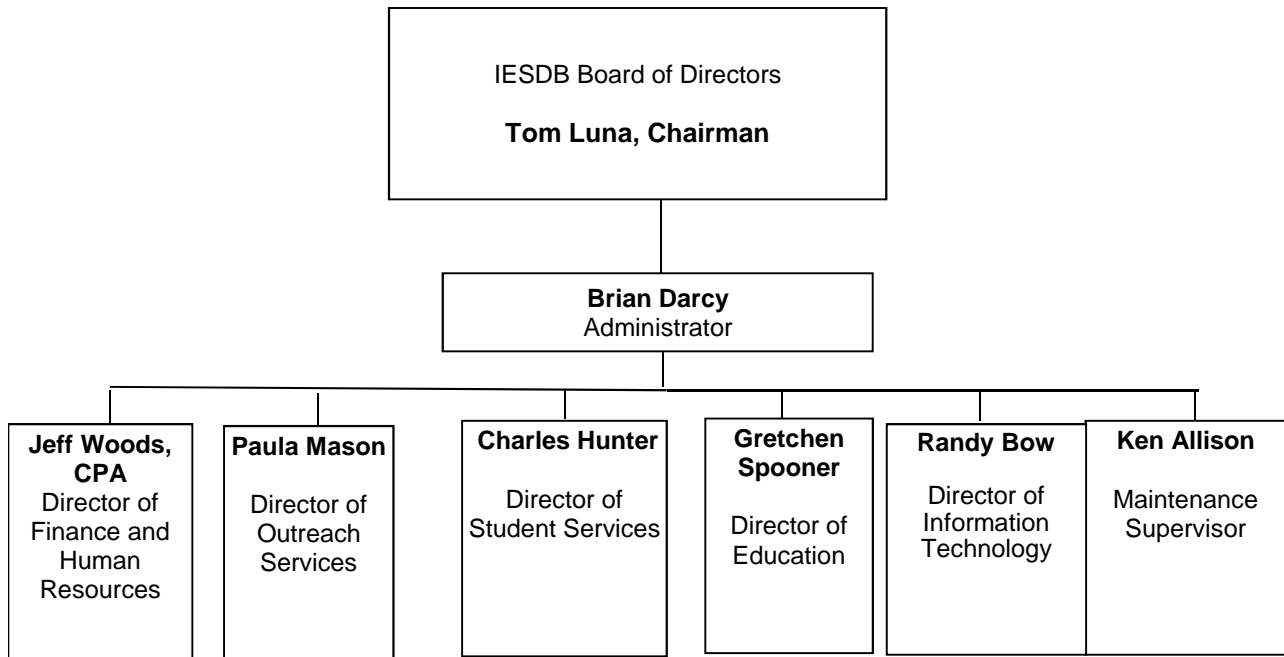
Division Description

Pursuant to Section 33-3403, Idaho Code, the goal of the Bureau of Educational Services for the Deaf and the Blind is to assist school districts and state agencies in providing accessibility, quality and equity to students in the state with sensory impairments through a continuum of service and placement options. Services may include operation of a school for the deaf and the blind that shall provide residential and day campus programs. The bureau may also operate an outreach program intended to provide services to students outside the campus area, as well as early intervention and family consultation.

Educational Services for the Deaf and the Blind Agency Profile

Analyst: Headlee

Idaho Educational Services for the Deaf and the Blind (IESDB) Organizational Chart, 2012-2013 School Year



Senate Bill 1074, passed during the 2009 legislative session, repealed statutes that created the Idaho School for the Deaf and the Blind (Chapter 34, Title 33, Idaho Code) and added a new Chapter 34 that created the Idaho Bureau of Educational Services for the Deaf and the Blind. The key changes in this new chapter included:

- 1) Creation of a Board of Directors to govern the new bureau.
- 2) The chairman of the Board is the Superintendent of Public Instruction.
- 3) The new bureau is a non-state agency.
- 4) The bureau's annual appropriation request is to be submitted to the Superintendent of Public Instruction for review, approval, and inclusion in the educational support program (public schools) budget request to the Idaho Legislature and the Division of Financial Management. Inclusion in the educational support program allows the bureau access to the Public Education Stabilization Fund in certain circumstances (i.e. budget holdbacks).

Another key requirement of S1074 is that Chapter 9, Title 33, Idaho Code, was amended to allow the bureau to receive a distribution from the School District Building Account, which includes Lottery dividends and earned interest. The distribution will be based on average daily attendance.

Outreach offices are located in Coeur d'Alene, Lewiston, Meridian, Gooding, Pocatello, and Idaho Falls.

Educational Services for the Deaf & Blind

Analyst: Headlee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	0.00	7,387,900	7,717,000	0.00	7,387,900	7,717,000
Other Appropriation Adjustments	0.00	0	0	0.00	0	0
FY 2013 Total Appropriation	0.00	7,387,900	7,717,000	0.00	7,387,900	7,717,000
Removal of One-Time Expenditures	0.00	(65,000)	(65,000)	0.00	(65,000)	(65,000)
Base Adjustments	0.00	0	115,200	0.00	0	115,200
FY 2014 Base	0.00	7,322,900	7,767,200	0.00	7,322,900	7,767,200
Benefit Costs	0.00	96,400	96,400	0.00	96,400	96,400
Inflationary Adjustments	0.00	25,000	25,000	0.00	0	0
Replacement Items	0.00	85,600	85,600	0.00	0	0
Change in Employee Compensation	0.00	57,400	57,500	0.00	0	0
FY 2014 Program Maintenance	0.00	7,587,300	8,031,700	0.00	7,419,300	7,863,600
1. Increase Pay for Campus Educators	0.00	39,000	39,000	0.00	0	0
2. Hire Two Campus Educators	0.00	119,400	119,400	0.00	119,400	119,400
3. Increase Pay for Outreach Educators	0.00	53,900	53,900	0.00	0	0
4. Hire Two Outreach Educators	0.00	119,400	119,400	0.00	0	0
Budget Law Exceptions	0.00	0	0	0.00	0	0
FY 2014 Total	0.00	7,919,000	8,363,400	0.00	7,538,700	7,983,000
Change from Original Appropriation	0.00	531,100	646,400	0.00	150,800	266,000
% Change from Original Appropriation		7.2%	8.4%		2.0%	3.4%

Educational Services for the Deaf & Blind

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	0.00	7,387,900	208,000	121,100	7,717,000
Other Appropriation Adjustments					
Lump sum adjustments net to zero.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2013 Total Appropriation					
Agency Request	0.00	7,387,900	208,000	121,100	7,717,000
Governor's Recommendation	0.00	7,387,900	208,000	121,100	7,717,000
Removal of One-Time Expenditures					
Removal of one-time funding provided for the purchase of a school bus with a wheelchair lift in FY 2013.					
Agency Request	0.00	(65,000)	0	0	(65,000)
Governor's Recommendation	0.00	(65,000)	0	0	(65,000)
Base Adjustments					
An increase in endowment funding of \$12,800 and an increase in federal spending authority of \$102,400 for Medicaid, Title 6B, national school lunch program, and fresh foods grant.					
Agency Request	0.00	0	12,800	102,400	115,200
Governor's Recommendation	0.00	0	12,800	102,400	115,200
FY 2014 Base					
Agency Request	0.00	7,322,900	220,800	223,500	7,767,200
Governor's Recommendation	0.00	7,322,900	220,800	223,500	7,767,200
Benefit Costs					
Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.					
Agency Request	0.00	96,400	0	0	96,400
Governor's Recommendation	0.00	96,400	0	0	96,400
Inflationary Adjustments					
This decision unit reflects a 2.4% inflationary increase for legal, audit, and accounting systems expenses.					
Agency Request	0.00	25,000	0	0	25,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
One-time replacement funding for two cars at \$18,000 each and two vans at \$24,800 each.					
Agency Request	0.00	85,600	0	0	85,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Change in Employee Compensation					
As directed, agency requests include the cost of a 1% CEC.					
Agency Request	0.00	57,400	0	100	57,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2014 Program Maintenance					
Agency Request	0.00	7,587,300	220,800	223,600	8,031,700
Governor's Recommendation	0.00	7,419,300	220,800	223,500	7,863,600

Educational Services for the Deaf & Blind

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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1. Increase Pay for Campus Educators

This request is for ongoing General Fund dollars to increase the pay for campus educators who have increased their number of educational credits or have obtained an additional educational degree. The increased education earned by these instructors moves them along the salary matrix used by the bureau. Twenty-five percent (9 of 36) of the campus instructors qualify for this increase.

Agency Request	0.00	39,000	0	0	39,000
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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2. Hire Two Campus Educators

This request is for ongoing General Fund dollars to hire two campus educators to address the enrollment increases over the past several years. Campus enrollment was 59 students in September of 2007 and has increased to 85 students in 2012. This is an 44% increase without the addition of any permanent teaching positions. Currently there are 17.5 full-time teaching positions.

Agency Request	0.00	119,400	0	0	119,400
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Governor's Recommendation	0.00	119,400	0	0	119,400
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3. Increase Pay for Outreach Educators

This request is for ongoing General Fund dollars to increase the pay for campus educators who have increased their number of educational credits or have obtained an additional educational degree. The increased education earned by these instructors moves them along the salary matrix used by bureau. Forty-one percent (13 of 32) of the campus instructors qualify for this increase.

Agency Request	0.00	53,900	0	0	53,900
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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4. Hire Two Outreach Educators

This request is for ongoing General Fund dollars to hire two outreach educators to address the enrollment increases over the past several years. Outreach instructors consulted with 917 students in September of 2007. The number of students requesting services has increased to 1,358 in 2012. This is a 48% increase without the addition of any permanent outreach positions. Currently there are 29 full-time outreach positions.

Agency Request	0.00	119,400	0	0	119,400
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Budget Law Exceptions

LUMP SUM: The agency requests an appropriation that is not subject to state budget laws that restrict the transfer of money between programs and among personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. This authority requires legislative approval.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2014 Total					
Agency Request	0.00	7,919,000	220,800	223,600	8,363,400
Governor's Recommendation	0.00	7,538,700	220,800	223,500	7,983,000

Agency Request					
Change from Original App	0.00	531,100	12,800	102,500	646,400
% Change from Original App		7.2%	6.2%	84.6%	8.4%
Governor's Recommendation					
Change from Original App	0.00	150,800	12,800	102,400	266,000
% Change from Original App		2.0%	6.2%	84.6%	3.4%

Idaho Legislative Budget Book

State Board of Education

2013 Legislative Session

Agricultural Research & Extension Service	1 - 41
College and Universities	1 - 49
Community Colleges	1 - 63
Education, Office of the State Board of	1 - 73
Health Education Programs	1 - 79
Professional-Technical Education	1 - 87
Public Television, Idaho	1 - 95
Special Programs	1 - 103
Superintendent of Public Instruction	1 - 111
Vocational Rehabilitation	1 - 119

State Board of Education

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY DIVISION					
Ag Research & Ext Service	22,609,000	22,583,000	23,654,100	24,730,500	24,474,700
College and Universities	464,988,900	418,651,800	446,362,200	497,668,100	468,597,800
Community Colleges	23,810,600	23,810,600	28,349,900	39,774,300	30,816,700
Education, State Board of	4,322,500	3,652,400	4,508,300	5,252,500	5,358,600
Health Education Programs	11,272,900	10,517,500	10,925,200	11,853,400	11,439,600
Prof-Tech Education	57,674,000	56,259,300	58,074,200	60,490,100	58,743,800
Public Television, Idaho	2,303,200	6,835,000	2,552,700	3,944,700	7,736,300
Special Programs	10,353,000	9,730,100	10,029,700	11,223,800	10,527,700
Supt of Public Instruction	34,586,400	29,922,200	46,389,900	35,756,400	35,580,500
Vocational Rehabilitation	23,652,200	19,028,400	25,277,700	25,435,900	24,955,000
Total:	655,572,700	600,990,300	656,123,900	716,129,700	678,230,700
BY FUND CATEGORY					
General	338,464,500	338,279,100	365,917,000	423,166,900	381,593,300
Dedicated	268,424,100	227,019,700	241,452,200	246,779,500	250,542,600
Federal	48,684,100	35,691,500	48,754,700	46,183,300	46,094,800
Total:	655,572,700	600,990,300	656,123,900	716,129,700	678,230,700
Percent Change:		(8.3%)	9.2%	9.1%	3.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	26,440,400	384,413,500	389,262,500	486,341,100	463,150,900
Operating Expenditures	27,723,800	116,110,100	136,201,700	141,661,500	139,627,100
Capital Outlay	89,700	18,804,100	18,701,400	31,997,900	20,250,000
Trustee/Benefit	65,292,300	47,909,500	52,851,400	56,129,200	55,202,700
Lump Sum	536,026,500	33,753,100	59,106,900	0	0
Total:	655,572,700	600,990,300	656,123,900	716,129,700	678,230,700
Full-Time Positions (FTP)	5,030.41	5,030.41	5,141.53	5,276.20	5,252.70

Department Description

Pursuant to Article IV, Section 20, Idaho Constitution, all executive and administrative offices, agencies, and instrumentalities of the executive department of the state, except for those assigned to the elected constitutional officers, are allocated within not more than twenty departments. In compliance with the Idaho Constitution and pursuant to Section 67-2402, Idaho Code, the State Board of Education has been established as one of the twenty departments. The agencies and institutions in this section have been assigned to the State Board of Education.

Agricultural Research & Extension Service

Analyst: Headlee

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	22,559,000	22,559,000	23,604,100	24,678,500	24,422,700
Dedicated	50,000	24,000	50,000	52,000	52,000
Total:	22,609,000	22,583,000	23,654,100	24,730,500	24,474,700
Percent Change:		(0.1%)	4.7%	4.6%	3.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	18,949,600	0	21,739,500	21,553,400
Operating Expenditures	0	3,233,400	0	2,841,000	2,421,300
Capital Outlay	0	400,000	0	150,000	500,000
Lump Sum	22,609,000	0	23,654,100	0	0
Total:	22,609,000	22,583,000	23,654,100	24,730,500	24,474,700
Full-Time Positions (FTP)	286.44	286.44	277.79	280.73	280.73

Division Description

The University of Idaho's College of Agricultural and Life Sciences has a land grant mandated, three-pronged mission: education, research, and extension. The education component is funded through the UI's portion of the College and Universities' general education appropriation. The research and extension components are funded via this appropriation to the Agricultural Research & Extension Service (ARES).

The 12 Research and Extension Centers across the state are located at: Aberdeen, Boise, Caldwell/Caine Center, Coeur d'Alene, Dubois, Idaho Falls, Kimberly, Moscow, Parma, Salmon, Sandpoint, Tetonia, and Twin Falls.

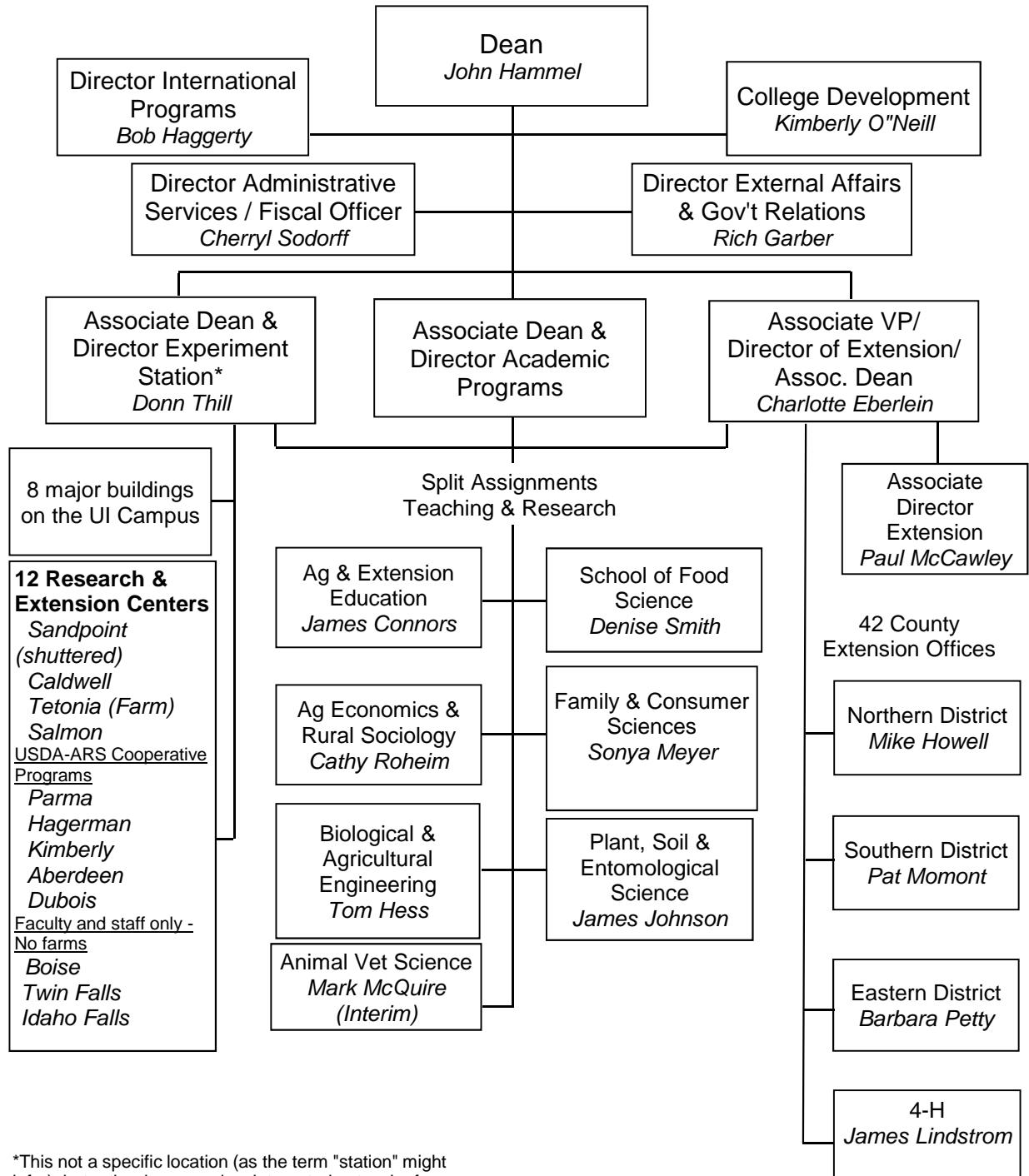
The Cooperative Extension Service has offices in 42 of Idaho's 44 counties under the leadership of those who are specially trained to work with agriculture, families, youth and communities. The educational programs of these College of Agricultural and Life Sciences faculty members are supported cooperatively by county, state and federal funding.

Appropriated funding provides base support for agricultural research and extension programming, and also provides leverage to generate additional grant and contract funding for ongoing program needs. Appropriated funding is also redirected for new programs as old programs are modified or eliminated.

Agricultural Research and Extension Service Agency Profile

Analyst: Headlee

Organizational Chart University of Idaho - College of Agricultural & Life Sciences



*This not a specific location (as the term "station" might infer), but rather is a complex, integrated network of locations, facilities, and faculty and staff all dedicated to performing agricultural research in support of Idaho's agricultural industry.

Agricultural Research and Extension Service

Agency Profile

Analyst: Headlee

University of Idaho College of Agricultural & Life Sciences

FY 2013 Estimated Operating Revenue, All Sources

\$62,006,897

48.2% State General Funds

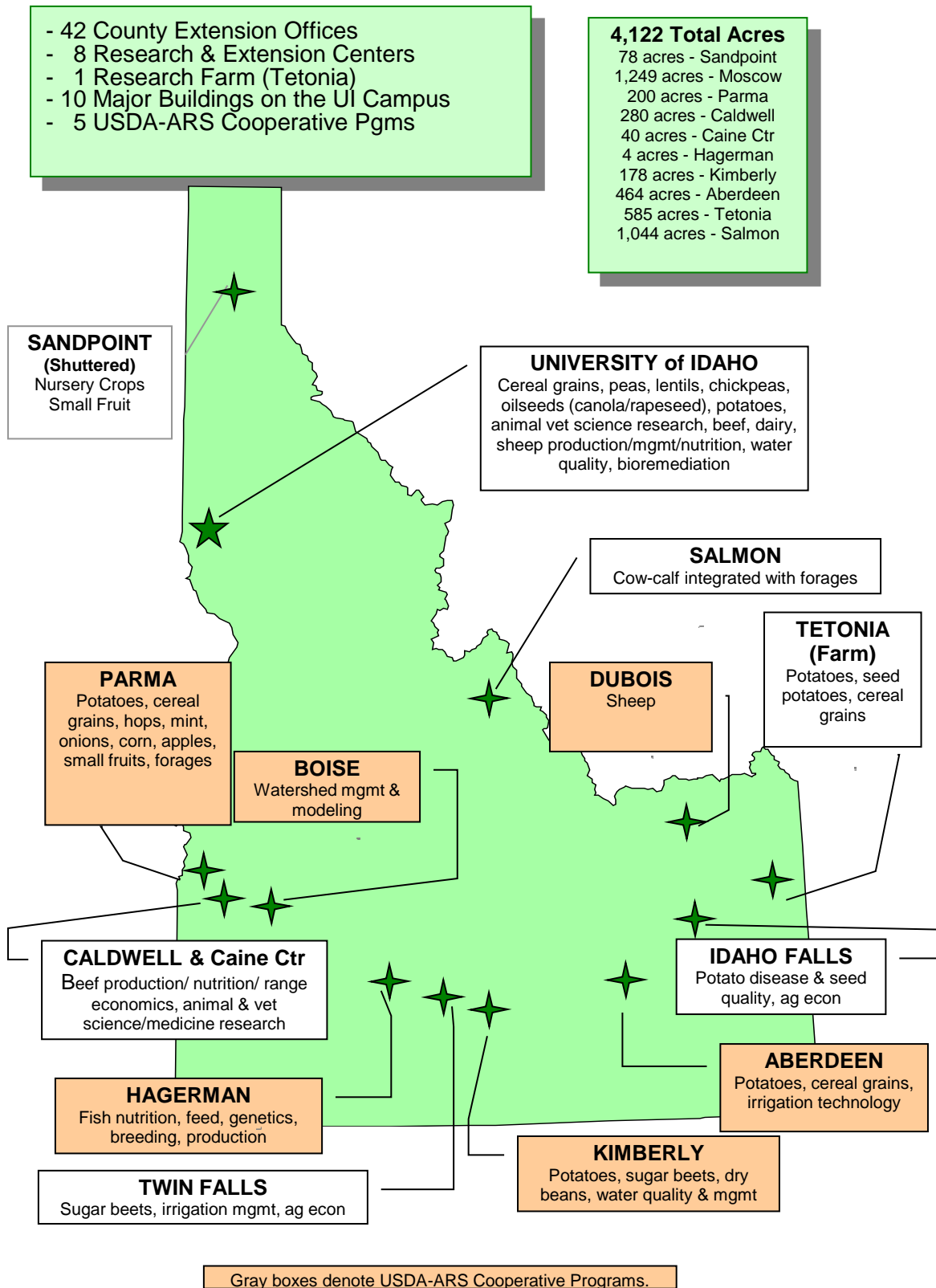
Where Budgeted	Fund Source	Amount by Source	% of Total
Appropriated in College & Universities			
State General Education	General Fund	\$4,425,497	7.1%
Appropriated in Special Programs			
W-I Veterinary Education	General Fund	1,882,300	3.0%
Not Appropriated			
Off-budget	Grants & Contracts	12,000,000	19.4%
Off-budget	County Expenditures	4,000,000	6.5%
Off-budget	Gifts & Miscellaneous	5,000,000	8.1%
Off-budget	Local Service Funds	5,500,000	8.9%
Off-budget	Federal Formula Funds*	5,545,000	8.9%
	Sub-total	32,045,000	51.7%
Appropriated to Agricultural Research and Extension Service (ARES)			
Research	General Fund	13,254,542	21.4%
Extension	General Fund	10,349,558	16.7%
Equine Education	Equine Education Fund	50,000	0.1%
	Sub-total	23,654,100	38.1%
Total		\$62,006,897	100.0%

Of the \$23,654,100 appropriated in FY 2013, the following amounts were allocated to the centers below. However, those centers may also include some non-appropriated moneys that are not shown.

Northern District		FTP	Appropriated Dollars
Sandpoint R&E		0.00	\$0
Palouse (Moscow) R&E		8.10	550,407
Coeur d'Alene		1.48	150,498
County Offices w/ Educators	8	13.81	979,969
Total		23.39	\$1,680,874
Southern District		FTP	
Caldwell/Caine Center		9.54	\$770,199
Parma R&E Center		5.98	583,502
Boise Center		4.07	494,431
Twin Falls R&E Center		12.79	1,198,067
Kimberly R&E Center		7.01	609,251
County Offices w/ Educators	17	26.70	2,079,458
Total		66.09	\$5,734,908
Eastern District		FTP	
Aberdeen R&E Center		18.66	\$1,215,718
Tetonia R&E Center		0.00	0
Idaho Falls R&E Center		5.71	633,876
Nancy M Cummings Ranch (Salmon)		4.00	346,149
County Offices w/ Educators	13	20.27	1,607,515
Total		48.64	\$3,803,258
Grand Total		138.12	\$11,219,040
Percent of FTE Off Campus			49%
Percent of Appropriated Dollars Off Campus			47%

Agricultural Research & Extension Service Issues & Information

Analyst: Headlee



Agricultural Research and Extension Service

Analyst: Headlee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	277.79	23,604,100	23,654,100	277.79	23,604,100	23,654,100
Noncognizable Funds and Transfers	2.83	0	0	2.83	0	0
FY 2013 Estimated Expenditures	280.62	23,604,100	23,654,100	280.62	23,604,100	23,654,100
Removal of One-Time Expenditures	0.00	(325,000)	(325,000)	0.00	(325,000)	(325,000)
FY 2014 Base	280.62	23,279,100	23,329,100	280.62	23,279,100	23,329,100
Benefit Costs	0.00	130,000	130,000	0.00	130,000	130,000
Inflationary Adjustments	0.00	69,700	71,700	0.00	0	2,000
Change in Employee Compensation	0.00	186,100	186,100	0.00	0	0
FY 2014 Program Maintenance	280.62	23,664,900	23,716,900	280.62	23,409,100	23,461,100
1. Operating Expenditures	0.00	1,000,000	1,000,000	0.00	1,000,000	1,000,000
2. Occupancy Costs - Kimberly Lab	0.11	13,600	13,600	0.11	13,600	13,600
Budget Law Exceptions	0.00	0	0	0.00	0	0
FY 2014 Total	280.73	24,678,500	24,730,500	280.73	24,422,700	24,474,700
Change from Original Appropriation	2.94	1,074,400	1,076,400	2.94	818,600	820,600
% Change from Original Appropriation		4.6%	4.6%		3.5%	3.5%

Agricultural Research and Extension Service

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	277.79	23,604,100	50,000	0	23,654,100

Noncognizable Funds and Transfers

Agency is not subject to a Full Time Position (FTP) cap and has available resources to increase FTP by 2.83 from the General Fund.

Agency Request	2.83	0	0	0	0
Governor's Recommendation	2.83	0	0	0	0

FY 2013 Estimated Expenditures					
Agency Request	280.62	23,604,100	50,000	0	23,654,100
Governor's Recommendation	280.62	23,604,100	50,000	0	23,654,100

Removal of One-Time Expenditures

Removes one-time funding for replacement items purchased in FY 2013.

Agency Request	0.00	(325,000)	0	0	(325,000)
Governor's Recommendation	0.00	(325,000)	0	0	(325,000)

FY 2014 Base					
Agency Request	280.62	23,279,100	50,000	0	23,329,100
Governor's Recommendation	280.62	23,279,100	50,000	0	23,329,100

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	130,000	0	0	130,000
Governor's Recommendation	0.00	130,000	0	0	130,000

Inflationary Adjustments

The inflationary costs are based on an average increase of 4.07% over the estimated expenditures for the current FY 2013. However, the increases range from 1.8% for expenses for communications, employee development, computer services, administrative services, insurance, and employee travel to 8.1% for fuel and lubricants, computer supplies, administrative supplies, specific use supplies, and miscellaneous expenditures.

Agency Request	0.00	69,700	2,000	0	71,700
Governor's Recommendation	0.00	0	2,000	0	2,000

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	186,100	0	0	186,100
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2014 Program Maintenance					
Agency Request	280.62	23,664,900	52,000	0	23,716,900
Governor's Recommendation	280.62	23,409,100	52,000	0	23,461,100

1. Operating Expenditures

The agency requests \$1 million from the General Fund to meet base operational needs of the Idaho Agricultural Experiment Station and the Cooperative Extension Service programs. This increase would provide \$25,000 for communication costs, \$200,000 for repairs and maintenance services, \$100,000 for fuel and lubricants, \$25,000 for computer supplies, \$100,000 for repair and maintenance supplies, \$250,000 for specific use supplies, and \$300,000 for utility charges. The request is a 57% increase over the estimated operational expenses for the current FY 2013.

Agency Request	0.00	1,000,000	0	0	1,000,000
Governor's Recommendation	0.00	1,000,000	0	0	1,000,000

Agricultural Research and Extension Service

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Occupancy Costs - Kimberly Lab					
This request is for \$13,600 from the General Fund for occupancy costs of the Kimberly lab and storage building. This request meets the criteria set forth in the State Board of Education's and JFAC's policy on occupancy costs.					
Agency Request	0.11	13,600	0	0	13,600
<i>Governor's Recommendation</i>	<i>0.11</i>	<i>13,600</i>	<i>0</i>	<i>0</i>	<i>13,600</i>

Budget Law Exceptions

LUMP SUM: The agency requests an appropriation that is not subject to state budget laws that restrict the transfer of money between programs and among personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. This authority requires legislative approval.

CARRYOVER: The agency requests authority to carryover its unencumbered and unspent non-General Fund appropriation balances from FY 2013 into FY 2014. Carryover requires legislative approval.

Agency Request	0.00	0	0	0	0
<i>Governor recommends no limitations on program and object transfers.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2014 Total					
Agency Request	280.73	24,678,500	52,000	0	24,730,500
<i>Governor's Recommendation</i>	<i>280.73</i>	<i>24,422,700</i>	<i>52,000</i>	<i>0</i>	<i>24,474,700</i>

Agency Request					
Change from Original App	2.94	1,074,400	2,000	0	1,076,400
% Change from Original App	1.1%	4.6%	4.0%		4.6%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>2.94</i>	<i>818,600</i>	<i>2,000</i>	<i>0</i>	<i>820,600</i>
<i>% Change from Original App</i>	<i>1.1%</i>	<i>3.5%</i>	<i>4.0%</i>		<i>3.5%</i>

College and Universities

Analyst: Headlee

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
BSU	151,201,100	142,439,100	146,489,300	162,352,300	152,925,600
ISU	130,471,400	106,422,400	119,562,900	128,901,500	123,068,300
UI	152,585,500	145,142,400	149,553,800	162,499,600	157,164,900
LCSC	28,212,800	23,565,300	26,238,100	30,196,600	27,320,900
Systemwide	2,518,100	1,082,600	4,518,100	13,718,100	8,118,100
Total:	464,988,900	418,651,800	446,362,200	497,668,100	468,597,800
BY FUND CATEGORY					
General	209,828,300	209,825,800	227,950,500	266,917,500	239,239,400
Dedicated	255,160,600	208,826,000	218,411,700	230,750,600	229,358,400
Total:	464,988,900	418,651,800	446,362,200	497,668,100	468,597,800
Percent Change:		(10.0%)	6.6%	11.5%	5.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	319,307,900	336,545,100	368,204,000	351,457,300
Operating Expenditures	0	80,835,900	91,219,100	99,619,800	95,996,400
Capital Outlay	0	15,650,100	17,165,000	26,411,300	17,711,100
Trustee/Benefit	0	2,857,900	1,433,000	3,433,000	3,433,000
Lump Sum	464,988,900	0	0	0	0
Total:	464,988,900	418,651,800	446,362,200	497,668,100	468,597,800
Full-Time Positions (FTP)	3,833.30	3,833.30	3,938.98	4,059.63	4,031.63

Division Description

The Division of College and Universities includes Boise State University (BSU), Idaho State University (ISU), University of Idaho (UI), and Lewis-Clark State College (LCSC). The Legislature appropriates both General and dedicated funds to this division. Dedicated funds include endowment funds and revenue from tuition and fees.

College and Universities Agency Profile

Analyst: Headlee

Terms and Definitions

Appropriated Funds: In FY 2013, the Legislature appropriated 35.8% of the funds that support the college and universities' total operating budgets. Of the total amount, the General Fund represents 18.1%, student fees represent 16.9%, and endowment earnings represent 0.8% (see Endowment Fund Investment Board agency profile in this book for a history of endowment distributions).

Non-appropriated: FY 2013 operating funds that were not appropriated by the Legislature represented 64.2% of the total operating budgets for the four-year institutions. The information on the following pages provide a detail of those amounts, both consolidated and by institution.

Grants, Gifts, and Contracts: These funds include state and federal grants, private gifts, and competitively-bid contracts for specific deliverables.

Auxilliary Enterprises: These funds are institutional business enterprises such as bookstores, student housing, intercollegiate athletics, student unions, etc.

Indirect Costs: These funds are from specific negotiated rates applied to externally-sponsored projects (grants, contracts, cooperative agreements, subgrants and subcontracts) funded by federal, state, or private sponsors. These rates allow the institutions to recover certain costs (e.g. facilities, utilities, libraries, administration, student services, etc.) associated with the projects.

Enrollment Workload Adjustment: Each year there is a budget request to keep pace with enrollment growth at the four institutions. Enrollment Workload Adjustment (EWA) is not based on enrollment (i.e. full-time enrollment or headcount) per se, but rather is a calculation based on a three-year rolling average of the increase in resident credit hours, weighted by course level (lower division, upper division, masters, doctoral and law), and discipline.

Occupancy Costs: Those costs associated with occupying eligible space including custodial, utility costs, maintenance, and other costs (IT maintenance, security and safety, insurance, landscape maintenance). "Eligible Space" means all space other than auxiliary enterprise space. Occupancy costs for "common use" space (i.e. space which shares eligible and auxiliary enterprise space) will be prorated based on its use.

Systemwide Programs: Funding for Systemwide Programs is included in the College & Universities appropriation, and then distributed out to the institutions by the Office of the State Board of Education. Systemwide Programs include:

- (1) Higher Education Research Council (HERC): Formed in 1998 as a result of the State Board of Education's interest in promoting basic and applied research at the four-year institutions, HERC is responsible for implementing and administering the Board's Higher Education Research Council policy and related grant programs, which are designed to stimulate competitive research at Idaho's institutions.
- (2) Instructional projects specifically designed to foster innovative learning approaches using technology, to promote accountability and information transfer throughout the higher education system on a longitudinal basis, and to promote the Idaho Electronic Campus programs.

STUDENT TUITION & FEES

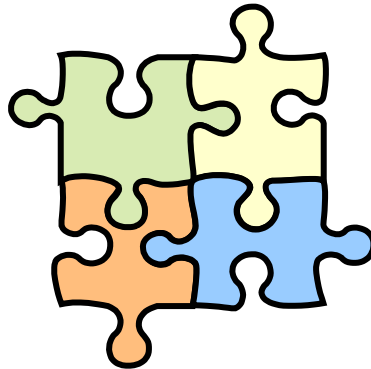
Student Tuition/Fee Increase Approval Process

- 1. Notice and Comment Period.** At least six weeks prior to the State Board of Education meeting at which fees are set, the institution CEO shall transmit in writing to the student body president and student newspaper the fee change proposal describing the amount, purpose and expected total revenues resulting from the fee increase. A public hearing must be held with students invited to comment.
- 2. Board Action.** To provide the institutions with enough time to prepare their coming fiscal year operating budgets, the State Board generally takes final action on fee changes in April.
- 3. Effective Date.** Typically the Board sets the beginning of the coming fiscal year as the effective date for any fee changes they have approved.

**Tuition/Fees Approved by
State Board of Education**
Appropriated by Legislature

UNRESTRICTED

1. Tuition: any and all educational costs including instruction, support services, maintenance & operation of physical plant
2. Part-time students
3. Graduate
4. Professional (law, medicine, etc.)
5. Summer School
6. Course Overload



**Fees Approved by
Institution Presidents***
Not Appropriated by Legislature

Local Fees

1. Special Course Fees or Assessments (video outreach courses, lab, late registration, library & parking fines, etc.)
2. Student Health Insurance Premiums
3. Room & Board
4. Activity (activities that directly involve students, e.g. SUB, financial aid, intramurals, intercollegiate athletics, health center, etc.)
5. Technology Fee
6. Facility Fee (capital improvements, building projects and their debt service)

* The total annual percentage increase (tuition and fees) is set by the Board, but the institutions may determine how to allocate the increase between tuition & fees.

Annual Full-Time, Resident, Undergraduate Tuition/Fees, FY 2003 to FY 2013

Institutions	<u>FY 2003</u>	<u>FY 2013</u>	<u>Annual %Chg</u>	<u>Total %Chg</u>
Boise State University	\$ 2,984	\$ 5,884	7.0%	97.2%
Idaho State University	\$ 3,136	\$ 6,070	6.8%	93.6%
University of Idaho	\$ 3,044	\$ 6,212	7.4%	104.1%
Lewis-Clark State College	\$ 2,852	\$ 5,562	6.9%	95.0%

College and Universities Agency Profile

Analyst: Headlee

Selected Measures	Fall 2009 FY 2010	Fall 2010 FY 2011	Fall 2011 FY 2012	Fall 2012 FY 2013	Avg. Ann. Chg.
1 Fall Academic Enrollment: Full-Time Equivalent (FTE)					
Boise State University	14,537	15,336	15,215	16,084	3.4%
Idaho State University	8,985	9,030	9,070	9,442	1.7%
University of Idaho	10,368	10,763	10,835	10,436	0.2%
Lewis-Clark St. College	2,467	2,669	2,721	2,547	1.1%
Total	36,357	37,798	37,841	38,509	1.9%
2 Fall Academic Enrollment: Headcount (full and part time students)					
Boise State University	18,936	19,993	19,664	22,678	6.2%
Idaho State University	11,857	11,003	11,014	12,371	1.4%
University of Idaho	11,957	12,302	12,312	12,493	1.5%
Lewis-Clark St. College	2,961	3,215	3,217	3,213	2.8%
Total	45,711	46,513	46,207	50,755	3.6%
3 Annual Undergraduate Resident Student Fees					
Boise State University	\$4,864	\$5,300	\$5,566	\$5,884	6.6%
Idaho State University	4,968	5,416	5,796	6,070	6.9%
University of Idaho	4,932	5,402	5,856	6,212	8.0%
Lewis-Clark St. College	4,596	4,998	5,348	5,562	6.6%
Average	\$4,840	\$5,279	\$5,642	\$5,932	7.0%
4 Combined Annual Operating Budgets for Institutions Only¹					
Appropriated Funds (original appropriations only)					
State General Fund	\$250,377,400	\$214,784,100	\$207,310,200	\$223,432,400	-3.7%
State Endowment	9,616,400	9,616,600	9,616,600	9,927,400	1.1%
Tuition/Student Fees	131,587,900	146,253,000	177,262,700	208,484,300	16.6%
Fed./ARRA Stimulus	15,140,600	4,305,900	0	0	N/A
Subtotal	\$406,722,300	\$374,959,600	\$394,189,500	\$441,844,100	2.8%
5 Non-appropriated Funds					
Non-cog Tuition/Fees	\$16,339,900	\$31,009,700	\$25,006,200	\$7,935,300	-21.4%
Other Student Fees	69,984,900	66,476,000	71,212,500	78,613,800	4.0%
Fed Grants/Contracts	331,450,900	362,040,400	415,693,800	425,019,900	8.6%
State Grants/Contracts	19,547,500	17,498,300	21,583,000	22,152,800	4.3%
Gifts, Grants/Contracts	61,212,800	51,330,600	53,920,500	64,120,600	1.6%
Sales & Services	36,919,900	36,783,800	30,745,000	24,044,800	-13.3%
Auxiliary Enterprises	107,248,600	110,074,600	113,931,200	116,207,600	2.7%
Indirect Costs	16,240,500	20,580,600	22,647,200	21,792,000	10.3%
All Other	30,157,200	24,001,200	26,624,300	31,747,000	1.7%
Subtotal	\$689,102,200	\$719,795,200	\$781,363,700	\$791,633,800	4.7%
Grand Total All Funds	\$1,095,824,500	\$1,094,754,800	\$1,175,553,200	\$1,233,477,900	4.0%

Notes:

1. Because student fee increases are typically approved by the board after the College & Universities budget has been set by the Legislature, the operating budgets will have more spending authority for student fees than the original appropriation. These additional dollars are included in the "Non-cog Tuition/Fees" category of the non-appropriated funds. The operating budgets do not include funding related to Professional-Technical Education, Special and Health Education programs, and Systemwide programs.

College and Universities Agency Profile

Analyst: Headlee

FY 2013 Operating Budgets by Institution

(excludes funding related to Professional-Technical Education, Special and Health Education programs, and Systemwide programs)

	Boise State University	Idaho State University	University of Idaho	Lewis-Clark State College
1. Sources of Funds				
Appropriated Funds (original appropriations only)				
State General Fund	\$74,104,600	\$61,799,700	\$74,736,200	\$12,791,900
State Endowment Funds	0	2,125,600	6,466,800	1,335,000
Tuition/Student Fees	\$72,384,700	55,637,600	68,350,800	12,111,200
Subtotal	\$146,489,300	\$119,562,900	\$149,553,800	\$26,238,100
Non-appropriated Funds				
Non-cog Tuition and Fees	\$31,242,000	\$24,954,800	\$17,404,900	\$5,012,100
Other Student Fees	\$3,933,700	\$379,600	\$3,446,200	\$175,800
Federal Grants & Contracts	125,100,100	\$118,614,700	\$154,805,100	\$26,500,000
State Grants & Contracts	2,502,700	\$11,786,800	\$5,163,300	\$2,700,000
Private gifts, grants & contracts	24,613,700	\$18,948,500	\$18,558,400	\$2,000,000
Sales & Service, Educ. Activities	0	\$5,478,300	\$17,266,500	\$1,300,000
Auxiliary Enterprises	53,138,700	\$23,003,500	\$37,530,400	\$2,535,000
Indirect Costs	5,430,900	\$4,921,100	\$11,340,000	\$100,000
All other	20,444,100	\$4,460,100	\$6,242,800	\$600,000
Subtotal	\$266,405,900	\$212,547,400	\$271,757,600	\$40,922,900
Grand Total All Funds	\$412,895,200	\$332,110,300	\$421,311,400	\$67,161,000

2. Uses of Funds

Instruction	\$102,215,900	\$87,101,000	\$91,077,800	\$17,333,100
Research	\$30,867,300	\$36,293,300	\$56,568,800	\$198,400
Public Service	\$13,088,000	\$4,478,700	\$17,333,500	\$2,098,000
Academic Support	\$19,967,000	\$14,610,600	\$15,547,600	\$2,253,700
Libraries	\$7,291,200	\$5,310,100	\$8,795,200	\$1,074,700
Student Services	\$16,026,600	\$8,273,700	\$12,525,000	\$3,680,200
Institutional Support	\$29,764,600	\$23,672,100	\$33,010,400	\$4,906,100
Physical Plant	\$20,339,300	\$19,067,200	\$27,195,000	\$3,061,600
Scholarships & Fellowships	\$10,846,400	\$4,422,600	\$13,965,700	\$244,500
Federal Student Financial Aid	\$93,000,000	\$99,897,700	\$93,624,600	\$26,000,000
Auxiliary Enterprises	\$36,169,300	\$18,438,900	\$34,436,000	\$2,987,700
Athletics	\$37,883,100	\$8,743,600	\$15,057,500	\$2,380,600
One-time Replacement Capital	\$0	\$1,594,700	\$0	\$0
Total	\$417,458,700	\$331,904,200	\$419,137,100	\$66,218,600
<i>Budget Increase/(Decr)</i>	<i>(\$4,563,500)</i>	<i>\$206,100</i>	<i>\$2,174,300</i>	<i>\$942,400</i>

Note: Operating budgets are spending plans developed prior to the beginning of each fiscal year and are approved by the State Board of Education. Since student fee increases are typically approved by the board after the College & Universities budget has been set by the legislature, the operating budgets will have more spending authority for student fees than the original appropriation.

College and Universities Agency Profile

Analyst: Headlee

Net Asset Balances As of June 30, 2012

Net Assets:	BSU	ISU	UI	LCSC	TOTAL
Invested in capital assets	\$229,367,705	\$125,992,772	\$239,981,523	\$43,966,416	\$639,308,416
Restricted, expendable	13,944,050	5,554,894	24,796,022	1,130,410	45,425,376
Restricted, nonexpendable	0	0	74,859,032	0	74,859,032
<i>Unrestricted (see detail below)</i>	99,056,807	70,446,471	63,954,298	21,892,093	255,349,669
Total Net Assets	\$342,368,562	\$201,994,137	\$403,590,875	\$66,988,919	\$1,014,942,493

Definitions

Invested in capital assets: This represents a university's total investment in capital assets, net of accumulated depreciation and outstanding debt obligations related to those capital assets. To the extent debt has been incurred but not yet expended for capital assets, such amounts are not included.

Restricted, expendable: This represents resources in which a university is legally or contractually obligated to spend resources in accordance with restrictions imposed by external third parties.

Restricted, nonexpendable: This represents endowment and similar type funds.

Unrestricted: This represents resources derived from student fees and sales and services of educational and auxiliary enterprises (self-supporting activities that provide services for students, faculty and staff).

Unrestricted Net Assets Detail:	BSU	ISU	UI	LCSC	TOTAL
Obligated (Note A)	\$69,194,206	\$29,901,213	\$29,693,963	\$3,790,668	\$132,580,050
Designated (Note B)	19,316,992	24,269,082	24,910,963	16,322,745	84,819,782
Unrestricted Available (Note C)	10,545,609	\$16,276,176	9,349,372	1,778,680	37,949,837
Total Unrestricted Net Assets	\$99,056,807	\$70,446,471	\$63,954,298	\$21,892,093	\$255,349,669
Total Operating Expenses	\$303,984,891	\$222,035,121	\$358,396,585	\$46,250,966	\$930,667,563
Unrestricted Available Funds as a percentage of operating expenditures	3.5%	7.3%	2.6%	3.8%	4.1%

Note A Obligated - Contractual obligations represent a variety of agreements which support initiatives or operations that have moved beyond management planning into execution. Obligations include contracts for goods and services, including construction projects. Obligations contain debt service commitments for outstanding debt and staffing commitments for personnel. These amounts also consist of inventories and other balances for contractual commitments.

Note B Designated - Designated net assets represent balances that are not yet legally contracted, but have been dedicated to initiatives that have been deemed to be strategic or mission critical. Balances include capital or maintenance projects that are in active planning phases. Facility and administrative returns from sponsored projects (grants and contracts) are reinvested in infrastructure or on efforts to obtain additional grant funding. Documented central commitments to initiatives that have been approved at an executive level are designated.

Note C Unrestricted Funds Available - Balance represents reserves available to bridge uneven cash flows as well as future potential reduced funding. Current examples of potential future reductions are: budget reductions or holdbacks, enrollment fluctuations, unfunded enrollment and workload adjustments. The Board has established a benchmark within its strategic plan for unrestricted funds to be a minimum of 5% of operating expenditures.

Source: Taken from work papers relating to the institutions' audited financial statements.

College and Universities

Analyst: Headlee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	3,938.98	227,950,500	446,362,200	3,938.98	227,950,500	446,362,200
Reappropriation	0.00	0	84,971,900	0.00	0	84,971,900
FY 2013 Total Appropriation	3,938.98	227,950,500	531,334,100	3,938.98	227,950,500	531,334,100
Noncognizable Funds and Transfers	81.16	0	18,129,600	81.16	0	18,129,600
FY 2013 Estimated Expenditures	4,020.14	227,950,500	549,463,700	4,020.14	227,950,500	549,463,700
Removal of One-Time Expenditures	0.00	0	(95,537,000)	0.00	0	(95,537,000)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2014 Base	4,020.14	227,950,500	453,926,700	4,020.14	227,950,500	453,926,700
Benefit Costs	0.00	1,104,500	1,858,800	0.00	1,104,500	1,858,800
Inflationary Adjustments	0.00	681,300	2,243,800	0.00	0	1,373,600
Replacement Items	0.00	5,449,300	6,034,800	0.00	0	585,500
Statewide Cost Allocation	0.00	441,800	441,800	0.00	441,800	441,800
Change in Employee Compensation	0.00	1,813,000	3,077,300	0.00	0	0
Nondiscretionary Adjustments	0.00	3,634,600	3,634,600	0.00	3,634,600	3,634,600
Endowment Adjustments	0.00	0	607,800	0.00	0	668,800
FY 2014 Program Maintenance	4,020.14	241,075,000	471,825,600	4,020.14	233,131,400	462,489,800
1. Funding Equity - Universities	0.00	9,494,000	9,494,000	0.00	0	0
2. Complete College Idaho	0.00	2,000,000	2,000,000	0.00	0	0
3. Performance-Based Funding Initiative	0.00	6,800,000	6,800,000	0.00	3,400,000	3,400,000
4. Occupancy Costs - BSU, ISU, UI	11.49	2,508,000	2,508,000	11.49	2,508,000	2,508,000
5. Biomedical Research - BSU	9.00	1,197,200	1,197,200	0.00	0	0
6. Anatomy/Physiology Lab - ISU	0.00	1,957,300	1,957,300	0.00	0	0
7. College of Law - 2nd Year Boise (UI)	3.00	400,000	400,000	0.00	0	0
8. Complete College Idaho - LCSC	16.00	1,086,000	1,086,000	0.00	0	0
9. HERC/EPSCoR Increase	0.00	400,000	400,000	0.00	200,000	200,000
Budget Law Exceptions	0.00	0	0	0.00	0	0
FY 2014 Total	4,059.63	266,917,500	497,668,100	4,031.63	239,239,400	468,597,800
Change from Original Appropriation	120.65	38,967,000	51,305,900	92.65	11,288,900	22,235,600
% Change from Original Appropriation		17.1%	11.5%		5.0%	5.0%

College and Universities

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	3,938.98	227,950,500	218,411,700	0	446,362,200

Reappropriation

The institutions were authorized to reappropriate and carryover their unencumbered and unspent appropriation balance from FY 2012 into FY 2013. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's Base.

Agency Request	0.00	0	84,971,900	0	84,971,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>84,971,900</i>	<i>0</i>	<i>84,971,900</i>

FY 2013 Total Appropriation					
Agency Request	3,938.98	227,950,500	303,383,600	0	531,334,100
<i>Governor's Recommendation</i>	<i>3,938.98</i>	<i>227,950,500</i>	<i>303,383,600</i>	<i>0</i>	<i>531,334,100</i>

Noncognizable Funds and Transfers

This adjusts the number of FTP, increases the Base with the revenue from fee increases approved by the Board of Education in April 2012, and distributes \$3,433,000 from the General Fund appropriation in the Systemwide Program to the college and universities.

Agency Request	81.16	0	18,129,600	0	18,129,600
<i>Governor's Recommendation</i>	<i>81.16</i>	<i>0</i>	<i>18,129,600</i>	<i>0</i>	<i>18,129,600</i>

FY 2013 Estimated Expenditures					
Agency Request	4,020.14	227,950,500	321,513,200	0	549,463,700
<i>Governor's Recommendation</i>	<i>4,020.14</i>	<i>227,950,500</i>	<i>321,513,200</i>	<i>0</i>	<i>549,463,700</i>

Removal of One-Time Expenditures

Agency Request	0.00	0	(95,537,000)	0	(95,537,000)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(95,537,000)</i>	<i>0</i>	<i>(95,537,000)</i>

Base Adjustments

Transfers \$3,433,000 from the General Fund back to the Systemwide Program from the individual institutions that net to zero.

Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2014 Base					
Agency Request	4,020.14	227,950,500	225,976,200	0	453,926,700
<i>Governor's Recommendation</i>	<i>4,020.14</i>	<i>227,950,500</i>	<i>225,976,200</i>	<i>0</i>	<i>453,926,700</i>

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	1,104,500	754,300	0	1,858,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,104,500</i>	<i>754,300</i>	<i>0</i>	<i>1,858,800</i>

College and Universities

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Inflationary Adjustments

Inflationary increases are calculated using the ongoing Base for operating expenditures multiplied by an institution-specific inflation factor. Inflationary percentage adjustments are: BSU, 1.9%, or \$445,000; UI, 2.38% or \$887,700; and LCSC, 5.0%, or \$226,600. The inflation request is \$1,559,300.

Inflation for library books and periodicals is also requested: BSU, \$182,900; ISU, \$164,000; UI, \$317,400; and LCSC, \$21,200. The library inflation is \$684,500.

Also, LCSC requests is a shift of \$66,700 from endowment funds to the General Fund because there was no increase in endowment funds for FY 2014 to address all of the inflationary costs on this fund. This shift nets to zero.

Agency Request	0.00	681,300	1,562,500	0	2,243,800
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Inflationary increases from the General Fund and fund shifts off endowment funds to the General Fund were not recommended. The Governor did recommend most of the inflation requests with dedicated funds to be funded.

Governor's Recommendation	0.00	0	1,373,600	0	1,373,600
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Replacement Items

The institutions are requesting replacement items on a life-cycle basis of five to ten years depending on the type of equipment.

BOISE STATE UNIVERSITY: computers/data processing, \$601,700; furniture, \$123,100; lab instruments, \$828,700; media equipment/software, \$166,000; telecommunications/academic technologies \$262,200; and vehicles, \$187,700. Total = \$2,169,400.

UNIVERSITY OF IDAHO: agriculture/farm equipment, vehicles, computers, furniture, media equipment, telecommunications, lab instruments, etc. Total = \$2,365,400.

LEWIS-CLARK STATE COLLEGE: audio visual/telecommunications, \$86,700; computer equipment, \$942,800; educational equipment, \$304,100; vehicles, \$28,900; shop equipment, \$105,500; and mail room equipment, \$32,000. Total = \$1,500,000.

Agency Request	0.00	5,449,300	585,500	0	6,034,800
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The Governor recommends only dedicated funds to support equipment replacement in FY 2014.

Governor's Recommendation	0.00	0	585,500	0	585,500
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Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management fees are increased by \$461,200, and State Controller fees are reduced by \$19,400.

Agency Request	0.00	441,800	0	0	441,800
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Governor's Recommendation	0.00	441,800	0	0	441,800
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Change in Employee Compensation

As directed, agency requests include the cost of a 1% CEC.

Agency Request	0.00	1,813,000	1,264,300	0	3,077,300
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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College and Universities

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Nondiscretionary Adjustments

Each year there is a budget request to keep pace with enrollment changes at the four institutions and it is calculated through the enrollment workload adjustment (EWA) formula. This formula is not necessarily based on enrollment (i.e. full-time enrollment or headcount), but rather is a calculation based on a three-year rolling average of the change in resident credit hours, weighted by course level (lower division, upper division, masters, doctoral and law), discipline (i.e. psychology, business, biological sciences, engineering), and the institutions' areas of emphasis. The EWA request for FY 2014 includes: BSU, reduction of \$88,000; ISU, increase of \$1,791,700; UI, increase of \$1,341,500; and LCSC, increase of \$589,400 for a total of \$3,634,600.

Agency Request	0.00	3,634,600	0	0	3,634,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>3,634,600</i>	<i>0</i>	<i>0</i>	<i>3,634,600</i>

Endowment Adjustments

For FY 2014 there will be an increase of \$801,800 of endowment funds for the institutions. Shown below is the amount available after \$194,000 of additional endowment funds are applied to benefits and personnel costs elsewhere in this budget:

Idaho State University: \$102,200,
 UI College of Agriculture: \$50,400,
 UI College of Science: \$340,800, and
 University of Idaho endowment: \$308,400.

Agency Request	0.00	0	607,800	0	607,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>668,800</i>	<i>0</i>	<i>668,800</i>

FY 2014 Program Maintenance					
Agency Request	4,020.14	241,075,000	230,750,600	0	471,825,600
<i>Governor's Recommendation</i>	<i>4,020.14</i>	<i>233,131,400</i>	<i>229,358,400</i>	<i>0</i>	<i>462,489,800</i>

1. Funding Equity - Universities

Boise State, Idaho State, University of Idaho

This request is to bring all four institutions' projected dollar value for weighted student credit hour (WSCH) equal at \$62.67, which is the projected value for LCSC. To accomplish this, BSU would require \$4,960,800; ISU would require \$2,903,000; and UI would require \$1,630,200. The total request is \$9,494,000.

Agency Request	0.00	9,494,000	0	0	9,494,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

2. Complete College Idaho

Systemwide

The Board of Education's Business Affairs and Human Resources (BAHR) Committee has identified "Transforming Remediation" and "General Education Reform" as the two Complete College Idaho key strategies to target in FY 2014. BAHR is working with the college and universities to determine how much funding will be needed to accomplish these reform efforts for the first year, but requests \$2 million on an ongoing basis from the General Fund to begin work on these two key initiatives. The intent of the board is to review the institutions' proposals and award funds based on the strength and expected outcomes of the proposals.

Agency Request	0.00	2,000,000	0	0	2,000,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

College and Universities

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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3. Performance-Based Funding Initiative

Systemwide

The State Board of Education requests performance-based funding equivalent to 3%, or \$6.8 million, of the College and Universities General Fund FY 2014 Base appropriation. This funding would be used as a performance pool to reward institutions that make progress in improving educational attainment based on measures developed both by the board and by the individual institutions.

Agency Request	0.00	6,800,000	0	0	6,800,000
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The Governor recommends starting the State Board of Education's proposed performance-based funding initiative (PBF) at a \$3.4 million level. These funds will serve as a dedicated incentive cash pool to annually reward institutions for achieving predetermined stretch benchmarks that lead toward reaching significantly improved educational attainment and cost efficiency goals. Half of the western states in our nation have already adopted performance-based funding for their higher education institutions. Such an incentive mechanism instills a greater sense of accountability. Two statewide goals regarding graduation rates and costs of completed credit hours are planned to be initially implemented in addition to several other institution-specific performance metrics. Level of fiscal year expenditures will be dependent of actual performance. This Board of Education initiative is ultimately designed to place Idaho on a firm glide path which enables 60% of its young adult population (ages 25-34) to be conferred with postsecondary certificates or degrees by 2020. Such an achievement will better enable the state to succeed in an ever increasingly competitive economic environment.

Governor's Recommendation	0.00	3,400,000	0	0	3,400,000
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4. Occupancy Costs - BSU, ISU, UI

Boise State, Idaho State, University of Idaho

BSU, ISU, and UI are requesting General Funds for ongoing occupancy costs. Eligible costs include custodial, utility costs, maintenance, and other costs (IT maintenance, security and safety, insurance, landscape maintenance). Eligible space means all space other than auxiliary enterprise space. Occupancy costs for "common use" space (i.e. space which shares eligible and auxiliary enterprise space) will be prorated based on its use. The requested costs are either new requests or those that were not previously funded due to budget constraints.

BOISE STATE UNIVERSITY:

1. Yanke Research Park: 83,801 sq. ft.; occupancy began September 2008; 3.22 FTP and \$486,200.
 2. Center for Environmental Science and Economic Development: 89,000 sq. ft., occupancy-April 2011; \$300,000. This request is for the balance of occupancy costs that were not funded in FY 2013.
 3. College of Business and Economics: 71,324 sq. ft.; occupancy began July 2012; 2.74 FTP and \$863,800.
- Sub-Total = \$1,650,000

IDAHO STATE UNIVERSITY:

1. Meridian building: 107,378 sq. ft., occupancy began July 2009; 4.13 FTP and \$562,000. This request is for the balance of occupancy costs that were not funded in FY 2013.

UNIVERSITY OF IDAHO:

1. Idaho Water Center: 72,500 sq. ft., occupancy was phased from August 2004 to August 2010; 1.03 FTP and \$221,000. This request is for the balance of occupancy costs that were not funded in FY 2013.
 2. Collaborative Center for Applied Fish Studies: 6,762 sq. ft., occupancy was September 2006; 0.26 FTP and \$55,400.
 3. Combustion Research Lab: 864 sq. ft., occupancy was October 2012; 0.03 FTP and \$6,800.
 4. Pitkin Office and Classroom Building: 2,150 sq. ft.; occupancy planned for October 2013; 0.08 FTP and \$12,800.
- Sub-Total = \$296,000.

Agency Request	11.49	2,508,000	0	0	2,508,000
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Governor's Recommendation	11.49	2,508,000	0	0	2,508,000
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College and Universities

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. Biomedical Research - BSU		Boise State University			
Ongoing General Funds in the amount of \$1,197,200 and 9.0 FTP are requested to work collaboratively with the federal Veterans Affairs Medical Center to research diverse biomedical applications. Since 2000, Boise State University has been developing the biomolecular sciences as a primary research focus. Of the amount requested, \$1,179,200 is requested for personnel and \$18,000 is requested for operating expenses for computers and staff supplies.					
Agency Request	9.00	1,197,200	0	0	1,197,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
6. Anatomy/Physiology Lab - ISU		Idaho State University			
This request is for one-time General Funds to develop a gross anatomy (cadaver lab), physiology, and neuroanatomy laboratory at ISU's Meridian facility. This lab would support graduate-level instruction and research in gross anatomy and for future programs planned for physical therapy and dentistry. Additionally, this facility would provide equity between the Pocatello and Meridian programs. Currently, the Pocatello students have access to a cadaver facility, but Meridian students do not.					
Analyst Note: This project, in the same dollar amount, was recommended for funding by the Permanent Building Fund Advisory Council at their November 1, 2012 meeting. If the Council's recommendation is approved by the Legislature, this project would then be funded with dedicated moneys from the Permanent Building Fund and General Funds would not need to be approved in this budget.					
Agency Request	0.00	1,957,300	0	0	1,957,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
7. College of Law - 2nd Year Boise (UI)		University of Idaho			
This request is for \$400,000 and 3.0 FTP for second year law school curriculum in Boise. This would deepen the college's regulatory law curriculum through proximity to the center of state government, to the location of major federal agencies in Idaho, and to the wide variety of local governments and special purpose governmental units in the Treasure Valley and across southern Idaho. The request is as follows:					
\$272,000 for two tenure track faculty with salary and benefits, \$66,000 for one assistant director with salary and benefits, \$56,000 for operating and capital outlay, and \$6,000 for temporary staff.					
Agency Request	3.00	400,000	0	0	400,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
8. Complete College Idaho - LCSC		Lewis-Clark State College			
This request includes \$975,500 for personnel (16 FTP), \$62,500 for operating expenses, and \$48,000 for one-time capital outlay to implement LCSC's Complete College Idaho program. Ten faculty and six support positions are being requested. These include nine assistant professors, one assistant professor librarian, two program advisors, two distance learning faculty, one bilingual recruiter, and one director of student engagement. All academic affairs units will be served by the addition of these positions.					
Agency Request	16.00	1,086,000	0	0	1,086,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

College and Universities

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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9. HERC/EPSCoR Increase

Systemwide

This request is for \$400,000 of ongoing General Fund dollars to be disbursed by the Higher Education Research Council (HERC). One-half, or \$200,000, would be used for the increased matching requirement for the National Science Foundation EPSCoR (Experimental Program to Stimulate Competitive Research) project proposal. The new EPSCoR proposal request is for \$15 million of federal funding over the next five years. The current state match level is \$600,000 and would increase to \$800,000 with the new award; however the announcement of the award will likely not be made until after this budget is set by the Legislature. The Idaho EPSCoR office and the State of Idaho EPSCoR Project Director are located at the University of Idaho, and partner institutions are Boise State University and Idaho State University.

The additional \$200,000 that is requested would be used to increase the number or amount of Incubation Fund awards made by HERC each year. The Incubation Fund is a gap fund program, intended to provide funding for institution research projects that are close to being ready for commercialization.

Agency Request	0.00	400,000	0	0	400,000
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The Governor recommends \$200,000 to fulfill an increased grant cost-sharing requirement of the National Science Foundation's Experimental Program to Stimulate Competitive Research (EPSCoR) Program. Without an enhanced state contribution, this \$15 million five-year financial assistance award aimed at improving university research capabilities in Idaho could not continue.

Governor's Recommendation	0.00	200,000	0	0	200,000
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Budget Law Exceptions

BSU, ISU, UI, LCSC

LUMP SUM: The agency requests an appropriation that is not subject to state budget laws that restrict the transfer of money between programs and among personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. This authority requires legislative approval.

CARRYOVER: The agency requests authority to carryover its non-General Fund unencumbered and unspent appropriation balances from FY 2013 into FY 2014. Carryover requires legislative approval.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2014 Total

Agency Request	4,059.63	266,917,500	230,750,600	0	497,668,100
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Governor's Recommendation	4,031.63	239,239,400	229,358,400	0	468,597,800
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Agency Request

Change from Original App	120.65	38,967,000	12,338,900	0	51,305,900
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% Change from Original App	3.1%	17.1%	5.6%		11.5%
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Governor's Recommendation

Change from Original App	92.65	11,288,900	10,946,700	0	22,235,600
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% Change from Original App	2.4%	5.0%	5.0%		5.0%
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Community Colleges

Analyst: Headlee

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
College of Southern Idaho	10,443,000	10,443,000	11,744,300	12,944,400	12,038,300
College of Western Idaho	4,247,100	4,247,100	6,728,400	15,473,800	8,798,800
North Idaho College	9,120,500	9,120,500	9,877,200	11,356,100	9,979,600
Total:	23,810,600	23,810,600	28,349,900	39,774,300	30,816,700
BY FUND CATEGORY					
General	23,033,000	23,033,000	27,749,900	39,174,300	30,216,700
Dedicated	777,600	777,600	600,000	600,000	600,000
Total:	23,810,600	23,810,600	28,349,900	39,774,300	30,816,700
Percent Change:		0.0%	19.1%	40.3%	8.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	18,526,500	21,086,600	30,181,600	23,879,800
Operating Expenditures	0	3,525,300	5,081,100	6,381,200	5,964,500
Capital Outlay	0	1,758,800	1,182,200	3,211,500	972,400
Trustee/Benefit	23,810,600	0	1,000,000	0	0
Total:	23,810,600	23,810,600	28,349,900	39,774,300	30,816,700

Division Description

Idaho's community colleges provide two-year associate degree and academic transfer programs; ensure adequate knowledge for those entering para-professional levels of the labor market; provide skills and knowledge to those seeking professional licensure; and provide adult education and community service programs.

College of Southern Idaho (situated in a community college area comprised of Blaine, Camas, Cassia, Gooding, Jerome, Lincoln, Minidoka, Twin Falls and portions of Elmore and Owyhee counties) has two counties (Jerome and Twin Falls) within its property tax district.

College of Western Idaho (situated in a community college area comprised of Ada, Adams, Boise, Canyon, Gem, Payette, Valley, Washington, and portions of Elmore and Owyhee counties) has two counties (Ada and Canyon) within its property tax district.

North Idaho College (situated in a community college area comprised of Benewah, Bonner, Boundary, Kootenai, and Shoshone counties) has one county (Kootenai) within its property tax district.

The community college budget appropriated by the Legislature includes only the state support from the General Fund and a \$600,000 statutory distribution of liquor funds. The Legislature does not appropriate local property tax revenues, student tuition & fees, county tuition, or other miscellaneous revenues.

Community Colleges Agency Profile

Analyst: Headlee

Student Information	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Average Annual Chg
1. Fall Full-Time Enrollment Academic*					
College of Southern Idaho	3,582	3,714	3,525	3,870	3.9%
College of Western Idaho**	1,729	3,614	4,677	5,113	72.0%
North Idaho College	3,366	3,735	3,828	3,931	8.1%
Total	8,677	11,063	12,030	12,914	22.0%
2. Fall Headcount (full & part-time)					
College of Southern Idaho	6,697	6,420	6,368	7,842	8.2%
College of Western Idaho**	2,546	5,127	6,963	7,311	69.5%
North Idaho College	4,983	5,567	5,806	5,713	7.1%
Total	14,226	17,114	19,137	20,866	21.1%
3. Annual Student Tuition & Fees*					
College of Southern Idaho In-district	\$2,400	2,520	\$2,640	\$2,640	4.9%
College of Western Idaho In-district	\$2,856	\$3,096	\$3,264	\$3,264	6.9%
North Idaho College In-district	\$2,514	2,658	\$2,764	\$2,846	6.4%

* Full-time enrollment is calculated at 12 credits per semester for all three institutions. For tuition and fee calculations, full-time is 12 credits at CSI and CWI, and 8 credits at NIC.

** The College of Western Idaho began offering academic courses Spring 2009. Professional-Technical courses were offered beginning Fall 2009.

Community Colleges Agency Profile

Analyst: Headlee

Financial Information

The community college budget appropriated by the Legislature includes only the state support from the General Fund and a \$600,000 statutory distribution of liquor funds. The Legislature does not appropriate local property tax revenues, student tuition & fees, county tuition, or other miscellaneous revenues.

		Actual FY 2011	Actual FY 2012	Estimate FY 2013	\$ Change	% Change
College of Southern Idaho						
Appropriated	State General Fund*	\$11,325,900	\$10,243,000	\$11,544,300	\$218,400	1.9%
	Liquor Funds	200,000	200,000	200,000	0	0.0%
	ARRA Funds	205,400	0	0	(205,400)	-100.0%
	Property Tax	4,969,100	5,229,500	5,291,000	321,900	6.5%
	Tuition and Fees**	11,075,900	10,900,400	11,414,900	339,000	3.1%
	County Tuition	1,639,500	1,547,900	1,500,000	(139,500)	-8.5%
	Miscellaneous	2,013,200	3,122,200	1,200,400	(812,800)	-40.4%
	Total	\$31,429,000	\$31,243,000	\$31,150,600	(\$278,400)	-0.9%
College of Western Idaho						
Appropriated	State General Fund*	\$11,905,100	\$4,047,100	\$6,528,400	(\$5,376,700)	-45.2%
	Liquor Funds	200,000	200,000	200,000	0	0.0%
	ARRA Funds	126,500	0	0	(126,500)	-100.0%
	Property Tax	5,499,900	5,499,900	5,834,800	334,900	6.1%
	Tuition and Fees**	12,107,100	16,341,100	28,705,900	16,598,800	137.1%
	County Tuition	94,700	221,200	201,300	106,600	112.6%
	Miscellaneous	0	0	100,000	100,000	NA
	Total	\$29,933,300	\$26,309,300	\$41,570,400	\$11,637,100	38.9%
North Idaho College						
Appropriated	State General Fund*	\$10,893,900	\$8,742,900	\$9,677,200	-\$1,216,700	-11.2%
	Liquor Funds	200,000	200,000	200,000	0	0.0%
	ARRA Funds	252,000	0	0	(252,000)	-100.0%
	Property Tax	13,396,300	13,364,300	13,668,100	271,800	2.0%
	Tuition and Fees**	9,725,400	13,232,200	13,022,100	3,296,700	33.9%
	County Tuition	735,800	735,800	735,800	0	0.0%
	Miscellaneous	1,274,100	493,800	915,000	(359,100)	-28.2%
	Total	\$36,477,500	\$36,769,000	\$38,218,200	\$1,740,700	4.8%

* S1207 of the 2011 Session required that \$7,502,100 of General Funds be appropriated to Community Colleges for FY 2011 on a one-time basis to remain in compliance with maintenance of effort requirements of the federal Education Jobs Fund Act. Of this amount, \$5,037,900 was allocated to the College of Western Idaho; \$1,796,500 was allocated to North Idaho College; and \$667,700 was allocated to the College of Southern Idaho based on previous unfunded enrollment requests.

** Includes Professional-Technical student fees and summer credit classes.

Community Colleges

Comparative Summary

Analyst: Headlee

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	0.00	27,749,900	28,349,900	0.00	27,749,900	28,349,900
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2014 Base	0.00	27,749,900	28,349,900	0.00	27,749,900	28,349,900
Benefit Costs	0.00	220,800	220,800	0.00	220,800	220,800
Inflationary Adjustments	0.00	71,600	71,600	0.00	0	0
Replacement Items	0.00	330,000	330,000	0.00	0	0
Change in Employee Compensation	0.00	201,100	201,100	0.00	0	0
Nondiscretionary Adjustments	0.00	855,900	855,900	0.00	855,900	855,900
FY 2014 Program Maintenance	0.00	29,429,300	30,029,300	0.00	28,826,600	29,426,600
1. Occupancy Costs - CSI	0.00	140,100	140,100	0.00	140,100	140,100
2. Additional Nursing Positions - CSI	0.00	191,100	191,100	0.00	0	0
3. Framework for Accountability - CSI	0.00	115,400	115,400	0.00	0	0
4. STEM Initiative - CSI	0.00	178,100	178,100	0.00	0	0
5. Idaho Falls Outreach Center - CSI	0.00	191,500	191,500	0.00	0	0
6. Graduation Rate Improvement - CSI	0.00	107,200	107,200	0.00	0	0
7. Ensuring Student Success - CWI	0.00	6,961,100	6,961,100	0.00	1,250,000	1,250,000
8. Nursing Program Support - CWI	0.00	580,500	580,500	0.00	0	0
9. Dual Credit Region 1 - NIC	0.00	352,200	352,200	0.00	0	0
10. Complete College Idaho - NIC/Sandpoint	0.00	302,300	302,300	0.00	0	0
11. Veteran's Center - NIC	0.00	96,800	96,800	0.00	0	0
12. One-Stop Shopping - NIC	0.00	528,700	528,700	0.00	0	0
Budget Law Exceptions	0.00	0	0	0.00	0	0
FY 2014 Total	0.00	39,174,300	39,774,300	0.00	30,216,700	30,816,700
Change from Original Appropriation	0.00	11,424,400	11,424,400	0.00	2,466,800	2,466,800
% Change from Original Appropriation		41.2%	40.3%		8.9%	8.7%

Community Colleges

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	0.00	27,749,900	600,000	0	28,349,900

Noncognizable Funds and Transfers

Transfers \$375,200 from the General Fund into personnel costs from operating expenditures and capital outlay, and \$3,300 from the Community College Fund into personnel costs from operating expenditures and capital outlay. The net impact is zero.

Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	0.00	0	0	0	0

FY 2014 Base					
Agency Request	0.00	27,749,900	600,000	0	28,349,900
<i>Governor's Recommendation</i>	0.00	27,749,900	600,000	0	28,349,900

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits. This request includes a shift of \$1,800 from the Community College Fund (receipts from sale of liquor) to the General Fund.

Agency Request	0.00	220,800	0	0	220,800
<i>Governor's Recommendation</i>	0.00	220,800	0	0	220,800

Inflationary Adjustments

General inflation items include, but are not limited to, utilities, travel, printing, bank fees, subscriptions dues, postage, and library acquisition costs. The percent increases and dollar amounts are: CSI 2.7%, \$41,500; and NIC 1.45%, \$12,700.

Inflation for library books and periodicals are also requested: CSI, \$900; CWI, \$13,600; and NIC, \$2,900. This request includes a shift of \$1,400 from the Community College Fund (receipts from sale of liquor) to the General Fund.

Agency Request	0.00	71,600	0	0	71,600
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0

Replacement Items

College of Western Idaho is requesting \$330,000 for replacement items based on life-cycle cost schedules of 5 to 12 years, which is 15% of the total replacement cost of the equipment. Replacement items include computers and data processing equipment, lab equipment, office equipment, fire and safety telecommunications equipment, and vehicles.

Agency Request	0.00	330,000	0	0	330,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0

Change in Employee Compensation

As directed, agency requests include the cost of a 1% CEC. This request includes a shift of \$2,400 from the Community College Fund (receipts from sale of liquor) to the General Fund.

Agency Request	0.00	201,100	0	0	201,100
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0

Nondiscretionary Adjustments

This increase is based on the enrollment workload adjustment formula for CSI, CWI, and NIC. The individual requests are: CSI, \$46,800; CWI, \$783,500, and NIC, \$25,600.

Agency Request	0.00	855,900	0	0	855,900
<i>Governor's Recommendation</i>	0.00	855,900	0	0	855,900

Community Colleges

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2014 Program Maintenance					
Agency Request	0.00	29,429,300	600,000	0	30,029,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>28,826,600</i>	<i>600,000</i>	<i>0</i>	<i>29,426,600</i>

1. Occupancy Costs - CSI

College of Southern Idaho (CSI)

This request is for \$140,100 from the General Fund for those expenses associated with occupying eligible space including custodial, utility costs, maintenance, informational technology, security and safety, insurance, and landscape maintenance. CSI requests \$140,100 for the Advanced Technology and Innovation facilities. Proposed occupancy is approximately February 2014, or 13 months from now.

Agency Request	0.00	140,100	0	0	140,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>140,100</i>	<i>0</i>	<i>0</i>	<i>140,100</i>

2. Additional Nursing Positions - CSI

College of Southern Idaho (CSI)

This request is for \$191,100 from the General Fund for personnel costs to hire two nursing instructors, a health care advisor, and a half-time simulation advisor for the nursing program. The College of Southern Idaho increased the size of its registered nursing program from 100 students to 240 students and is currently able to accommodate this growth but continues to struggle with funding the instructional costs of the program.

Agency Request	0.00	191,100	0	0	191,100
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

3. Framework for Accountability - CSI

College of Southern Idaho (CSI)

This request is for \$115,400 from the General Fund for personnel costs to fund a full-time institutional researcher and a support staff position to meet current data requirements and the requirements of the Framework of Accountability program. Through this program, community colleges across the nation analyze data to identify strengths, weaknesses, and best practices so actions can be taken to increase completion and graduation rates.

Agency Request	0.00	115,400	0	0	115,400
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

4. STEM Initiative - CSI

College of Southern Idaho (CSI)

This request is for \$178,100 from the General Fund to hire a STEM (science, technology, engineering, math) coordinator, faculty person, administrative support and office equipment for activities and initiatives that promote STEM education in Idaho. Funding this request will provide CSI with the resources to develop a highly qualified STEM workforce through teacher education which involve in-service teacher development workshops, seminars, summer institutes, and other support activities. These opportunities will strengthen curriculum development, pedagogical knowledge, and instructional delivery. This program will also assist Idaho in developing, recruiting, and retaining highly qualified teachers in STEM subjects.

Agency Request	0.00	178,100	0	0	178,100
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

5. Idaho Falls Outreach Center - CSI

College of Southern Idaho (CSI)

This request is for \$191,500 from the General Fund to provide access to lower division academic programs at an affordable price to students in the Idaho Falls area. Funds would be used to hire a director, student advisor, and student service specialist to provide services in Idaho Falls, including rental space for an outreach center. The personnel costs would be \$149,500 and the cost of leasing 4,000 square feet of classroom space at \$10.50 per square foot, would be \$42,000.

Agency Request	0.00	191,500	0	0	191,500
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Community Colleges

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
6. Graduation Rate Improvement - CSI		College of Southern Idaho (CSI)			
<p>This request is for \$107,200 from the General Fund to hire a full-time retention and graduation specialist and a full-time student service specialist to develop systems, analyze data, and work with advisors, faculty, and students to increase retention and degree, and certification completion rates. Improving graduation rates is a strategic initiative for both CSI and State Board of Education. CSI will be implementing new Satisfactory Academic Progress (SAP) standards and policies, which are geared towards helping students focus on retention and graduation.</p>					
Agency Request	0.00	107,200	0	0	107,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
7. Ensuring Student Success - CWI		College of Western Idaho (CWI)			
<p>This request is for \$6,961,100 of ongoing General Fund dollars for various efforts to ensure student success at CWI. These efforts include:</p>					
<p>1) \$1,250,000 to hire 10 student services staff to provide expanded services for virtual campus registration and advising and to comply with the Americans with Disability Act (ADA) statute. Academic and related counseling services would be dramatically expanded, and directed toward students who are veterans and other special populations.</p>					
<p>2) \$4,220,000 directed towards a two-tiered compensation plan for adjunct faculty, that will provide increased tutoring and remediation services to students. Hiring 30 additional faculty for General Education would allow for an increased emphasis in STEM programs (Science, Technology, Engineering & Math).</p>					
<p>3) \$500,000 and three staff to implement an intra- and inter-campus shuttle transportation system for students, faculty and staff, helping to alleviate parking and roadway congestion problems. The shuttle would interface with existing Valleyride routes.</p>					
<p>4) \$991,100 to purchase leases for existing facilities as a long-term cost savings measure.</p>					
Agency Request	0.00	6,961,100	0	0	6,961,100
<p><i>The Governor recommends additional funding for College of Western Idaho student services, including activities such as registration, academic advisement and other counseling assistance for general enrollment as well as special population segments. However, other higher ranked state budget priorities only permit for partial funding of the entire \$7 million College of Western Idaho's Ensuring Student Success proposal.</i></p>					
Governor's Recommendation	0.00	1,250,000	0	0	1,250,000
8. Nursing Program Support - CWI		College of Western Idaho (CWI)			
<p>This request is for \$578,500 ongoing and \$2,000 one-time General Fund dollars to transition the nursing program funded by Professional-Technical Education (PTE) to being funded by CWI. This is required because the nursing program is transitioning to an Associate of Science (A.S.) degree and would no longer fall under PTE responsibilities. Of the amount requested, \$548,500 would be for personnel costs, \$30,000 would be for operating expenditures, and \$2,000 for one-time capital outlay. This will require CWI to direct existing resources to the nursing program.</p>					
<p>Analyst Note: Although PTE will no longer fund the nursing program, CWI will not see a reduction in overall PTE dollars. CWI reports that it could reposition the former nursing funds to "either create a new program or expand an existing program." Therefore, there would be no net decrease in CWI funding if this line item is not funded.</p>					
Agency Request	0.00	580,500	0	0	580,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Community Colleges

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
9. Dual Credit Region 1 - NIC					North Idaho College (NIC)
<p>This request is for \$352,200 from the General Fund to expand course offerings so that each high school in the northern counties has the ability to offer a suite of core dual credit courses to eligible students. NIC would do this by increasing the number of college-level core classes offered in the high schools, providing career and course advising to dual credit students, increasing the pool of high school teachers who can be dual credit instructors for NIC, and guaranteeing college courses taught in the high school are college-level courses.</p>					
Agency Request	0.00	352,200	0	0	352,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
10. Complete College Idaho - NIC/Sandpoint					North Idaho College (NIC)
<p>This request is for \$302,300 from the General Fund to expand NIC's Sandpoint Outreach Center to provide a more comprehensive set of services to this service area. The current space does not easily allow NIC to offer a variety of courses, either for credit or non-credit. Expansion would allow enough classroom space to accommodate programs currently being requested by area residents. The center is a former high school and provides a large multipurpose room and theater area that can be used to expand class offerings. In addition, the larger space would allow NIC to house its Area Agency on Aging Sandpoint offices offering seniors support through that agency in conjunction with courses specifically designed for seniors. Of the funds requested, \$234,300 would be for personnel costs and \$68,000 for operating expenses, of which \$28,000 would be for increased lease space.</p>					
Agency Request	0.00	302,300	0	0	302,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
11. Veteran's Center - NIC					North Idaho College (NIC)
<p>This request is for \$96,800 from the General Fund to support veterans returning to school. Funds would be used to provide faculty and staff the needed training on the challenges unique to student veterans. Specifically, this would include hiring an advisor and furnishing a physical space. NIC reports that the advisor would provide accurate information regarding veterans' benefits for school and any others that they may be eligible to receive. Of the requested amount, \$76,900 is ongoing and \$19,900 is one-time for capital outlay.</p>					
Agency Request	0.00	96,800	0	0	96,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
12. One-Stop Shopping - NIC					North Idaho College (NIC)
<p>This request is for \$568,700 on a one-time basis from the General Fund to remodel existing building space. The remodel would consolidate student services into a single building to better serve students and improve overall efficiency. The services would include admissions, registrar, financial aid, student accounts, advising dual credit, and testing.</p>					
Agency Request	0.00	528,700	0	0	528,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Budget Law Exceptions					
<p>LUMP SUM: The agency requests an appropriation that is not subject to state budget laws that restrict the transfer of money between programs and among personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. This authority requires legislative approval.</p>					
<p>CARRYOVER: The agency requests authority to carryover its unencumbered and unspent appropriation balances from FY 2013 into FY 2014. Carryover requires legislative approval.</p>					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Community Colleges

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2014 Total					
Agency Request	0.00	39,174,300	600,000	0	39,774,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>30,216,700</i>	<i>600,000</i>	<i>0</i>	<i>30,816,700</i>
Agency Request					
Change from Original App	0.00	11,424,400	0	0	11,424,400
% Change from Original App		41.2%	0.0%		40.3%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>2,466,800</i>	<i>0</i>	<i>0</i>	<i>2,466,800</i>
<i>% Change from Original App</i>		<i>8.9%</i>	<i>0.0%</i>		<i>8.7%</i>

Office of the State Board of Education

Analyst: Headlee

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
OSBE Administration	4,322,500	3,652,400	4,248,600	4,936,700	5,044,700
Charter School Commission	0	0	259,700	315,800	313,900
Total:	4,322,500	3,652,400	4,508,300	5,252,500	5,358,600
BY FUND CATEGORY					
General	2,108,900	2,106,900	2,160,500	2,303,700	2,411,400
Dedicated	217,200	123,800	347,000	226,800	225,200
Federal	1,996,400	1,421,700	2,000,800	2,722,000	2,722,000
Total:	4,322,500	3,652,400	4,508,300	5,252,500	5,358,600
Percent Change:		(15.5%)	23.4%	16.5%	18.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	1,791,900	1,936,800	2,073,300	2,056,600
Operating Expenditures	0	1,539,100	2,196,700	2,030,400	2,022,200
Capital Outlay	0	18,400	0	10,400	10,400
Trustee/Benefit	0	303,000	374,800	1,138,400	1,269,400
Lump Sum	4,322,500	0	0	0	0
Total:	4,322,500	3,652,400	4,508,300	5,252,500	5,358,600
Full-Time Positions (FTP)	24.75	24.75	23.75	23.75	23.75

Division Description

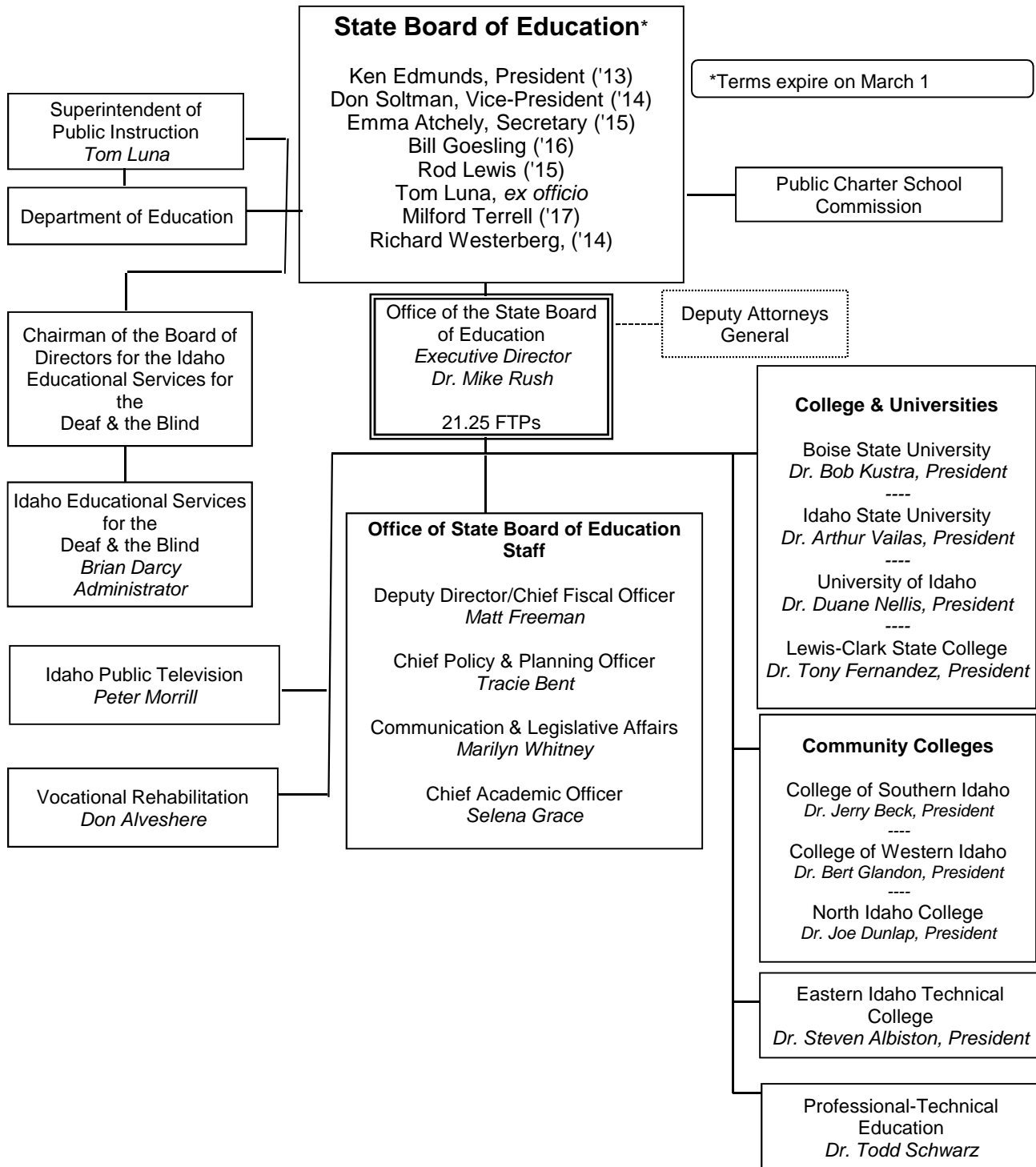
The Office of the State Board of Education (OSBE) provides professional staff support to the State Board of Education. Staff expertise focuses primarily on program evaluation, fiscal oversight and centralized record keeping. Board staff also respond to board requests for special studies, monitors agency compliance with board policies, and administers the state-funded financial aid programs.

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, including oversight of public schools and the community colleges.

The board is composed of eight members, seven of whom are appointed to five-year terms by the Governor and are subject to Senate confirmation. The eighth member is the holder of the statewide elected office of the Superintendent of Public Instruction. The board holds six regular meetings each year on the campuses of Idaho's institutions of higher education. The board also meets in January during the legislative session, holds a college and universities fee setting meeting in April, and calls additional special meetings as needed.

Office of the State Board of Education Agency Profile

Analyst: Headlee



Office of the State Board of Education

Analyst: Headlee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	23.75	2,160,500	4,508,300	23.75	2,160,500	4,508,300
Noncognizable Funds and Transfers	0.00	0	721,200	0.00	0	721,200
FY 2013 Estimated Expenditures	23.75	2,160,500	5,229,500	23.75	2,160,500	5,229,500
Removal of One-Time Expenditures	0.00	0	(1,125,000)	0.00	0	(1,125,000)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2014 Base	23.75	2,160,500	4,104,500	23.75	2,160,500	4,104,500
Benefit Costs	0.00	15,600	18,800	0.00	15,600	18,800
Inflationary Adjustments	0.00	8,200	8,200	0.00	0	0
Replacement Items	0.00	10,400	10,400	0.00	10,400	10,400
Statewide Cost Allocation	0.00	(13,100)	(13,100)	0.00	(13,100)	(13,100)
Change in Employee Compensation	0.00	15,100	16,700	0.00	0	0
FY 2014 Program Maintenance	23.75	2,196,700	4,145,500	23.75	2,173,400	4,120,600
1. Director of Institutional Research	1.00	107,000	107,000	1.00	107,000	107,000
2. Federal Longitudinal Data Grant	0.00	0	1,000,000	0.00	0	1,000,000
3. Move One FTP	(1.00)	0	0	(1.00)	0	0
4. Annual Membership to WICHE	0.00	0	0	0.00	131,000	131,000
FY 2014 Total	23.75	2,303,700	5,252,500	23.75	2,411,400	5,358,600
Change from Original Appropriation	0.00	143,200	744,200	0.00	250,900	850,300
% Change from Original Appropriation		6.6%	16.5%		11.6%	18.9%

Office of the State Board of Education

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	23.75	2,160,500	347,000	2,000,800	4,508,300

Noncognizable Funds and Transfers

The Office of State Board of Education was awarded noncognizable spending authority for a FY 2013 federal grant for the statewide longitudinal data system (SLDS). The grant will expand the capability of the SLDS to include workforce data to support Idaho's efforts to improve teacher preparation programs. This is a three year grant spanning FY 2013-2015. This request is for one-time federal spending authority of \$1,000,000 for FY 2013. Additionally, there was a reduction of \$278,000 of federal spending authority from other federal sources for net increase of \$721,200.

Agency Request	0.00	0	0	721,200	721,200
<i>Governor's Recommendation</i>	0.00	0	0	721,200	721,200

FY 2013 Estimated Expenditures					
Agency Request	23.75	2,160,500	347,000	2,722,000	5,229,500
<i>Governor's Recommendation</i>	23.75	2,160,500	347,000	2,722,000	5,229,500

Removal of One-Time Expenditures

Removes one-time expenditures which includes \$1 million of federal grant spending authority and \$125,000 of dedicated funds used for office space renovation.

Agency Request	0.00	0	(125,000)	(1,000,000)	(1,125,000)
<i>Governor's Recommendation</i>	0.00	0	(125,000)	(1,000,000)	(1,125,000)

Base Adjustments

The agency requests to transfer of \$55,700 from the General Fund for statewide cost allocation from the from the OSBE Administration Program to Charter School Commission Program. This transfer nets to zero.

Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	0.00	0	0	0	0

FY 2014 Base					
Agency Request	23.75	2,160,500	222,000	1,722,000	4,104,500
<i>Governor's Recommendation</i>	23.75	2,160,500	222,000	1,722,000	4,104,500

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	15,600	3,200	0	18,800
<i>Governor's Recommendation</i>	0.00	15,600	3,200	0	18,800

Inflationary Adjustments

The lease for rental space with the Department of Administration will increase due to the office remodel authorized in FY 2013 in the LBJ building. The remodel resulted in an increase of 761 square feet when OSBE expanded into a vacant hall and added a conference room.

Agency Request	0.00	8,200	0	0	8,200
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0

Replacement Items

This request is for \$10,400 for the replacement of information technology equipment. This includes three laptop computers at \$3,800; one desktop computer at \$600, and two servers at \$6,000.

Agency Request	0.00	10,400	0	0	10,400
<i>Governor's Recommendation</i>	0.00	10,400	0	0	10,400

Office of the State Board of Education

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Included is a decrease of \$12,300 for Attorney General fees, a \$100 decrease in risk management costs, an \$800 decrease in State Controller fees, and a \$100 increase in State Treasurer fees.

Agency Request	0.00	(13,100)	0	0	(13,100)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(13,100)</i>	<i>0</i>	<i>0</i>	<i>(13,100)</i>

Change in Employee Compensation

As directed, agency requests include the cost of a 1% CEC.

Agency Request	0.00	15,100	1,600	0	16,700
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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FY 2014 Program Maintenance

Agency Request	23.75	2,196,700	226,800	1,722,000	4,145,500
<i>Governor's Recommendation</i>	<i>23.75</i>	<i>2,173,400</i>	<i>225,200</i>	<i>1,722,000</i>	<i>4,120,600</i>

1. Director of Institutional Research

This request is for \$107,000 from the General Fund and 1.0 FTP for a director of institutional research. In accepting American Recovery and Reinvestment Act State Fiscal Stabilization Funds in 2009, the state agreed to certain education reform assurances. One assurance was the establishment of a statewide longitudinal data system (SLDS) for post-secondary education. OSBE has developed this system on time and on budget without additional appropriated funding. However, OSBE has now identified the need for a management level position overseeing data quality and predictive analytics. This position is necessary to fully utilize this system to make strategic decisions related to the Board of Education's 60% degree/certificate goal and the Complete College Idaho Plan, and to provide accountability and transparency in a responsive manner to the Legislature and Governor. The request includes \$101,000 for personnel costs and \$6,000 for operating expenditures.

Agency Request	1.00	107,000	0	0	107,000
<i>Governor's Recommendation</i>	<i>1.00</i>	<i>107,000</i>	<i>0</i>	<i>0</i>	<i>107,000</i>

2. Federal Longitudinal Data Grant

This request is for \$1,000,000 of federal spending authority for a federal Statewide Longitudinal Data System (SLDS) grant that was awarded to the State Board of Education on June 26, 2012. The objective of this grant is to expand the capability of the post-secondary portion of the SLDS to include workforce data to improve the teacher preparation programs, manage research requests, and provide access to workforce outcomes. The grant is for three years with an annual outlay of \$1,000,000. This request is for \$1,000,000 of ongoing spending authority for FY 2014 and for FY 2015, after which time a Base reduction in the same amount will be made in FY 2016.

Agency Request	0.00	0	0	1,000,000	1,000,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>

3. Move One FTP

This request is to move 1.0 FTP to the Scholarships and Grants budget under Special Programs. OSBE currently has one FTP who administers the Scholarships and Grants programs, so housing the position in that program will be more consistent and provide better administrative accounting and efficiencies.

Agency Request	(1.00)	0	0	0	0
<i>Governor's Recommendation</i>	<i>(1.00)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Office of the State Board of Education

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Annual Membership to WICHE					
Agency Request	0.00	0	0	0	0
<p><i>The Governor recommends transferring all remaining Western Interstate Commission for Higher Education (WICHE) funds from the terminated WICHE optometrist training program in the Health Education Programs. This residual \$131,000 balance represents the State Board of Education's annual membership fee to WICHE. Idaho has been a member of the now 15 state commission since 1953. WICHE provides adequate out-of-state training options when Idaho facilities are lacking. In addition, WICHE membership permits discounted Western Undergraduate Exchange (WUE) tuition rates for Idaho students studying in member state institutions as well as facilitates the sharing of information on critical higher education policy issues.</i></p>					
Governor's Recommendation	0.00	131,000	0	0	131,000
FY 2014 Total					
Agency Request	23.75	2,303,700	226,800	2,722,000	5,252,500
Governor's Recommendation	23.75	2,411,400	225,200	2,722,000	5,358,600
Agency Request					
Change from Original App	0.00	143,200	(120,200)	721,200	744,200
% Change from Original App	0.0%	6.6%	(34.6%)	36.0%	16.5%
Governor's Recommendation					
Change from Original App	0.00	250,900	(121,800)	721,200	850,300
% Change from Original App	0.0%	11.6%	(35.1%)	36.0%	18.9%

Health Education Programs

Analyst: Headlee

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
W-I Veterinary Education	1,811,300	1,811,300	1,882,300	2,013,100	1,955,800
WWAMI Medical Education	4,119,500	3,721,200	3,986,900	4,256,000	4,250,700
Idaho Dental Education	1,861,900	1,522,700	1,591,800	1,646,500	1,643,000
Univ. of Utah Med. Ed.	1,242,400	1,240,300	1,257,200	1,283,200	1,283,200
Family Medicine Residencies	1,938,200	1,938,200	1,953,900	2,162,200	1,955,500
WICHE	188,200	172,400	141,700	131,000	0
Boise Internal Medicine	0	0	0	240,000	240,000
Psychiatry Residency	111,400	111,400	111,400	121,400	111,400
Total:	11,272,900	10,517,500	10,925,200	11,853,400	11,439,600
BY FUND CATEGORY					
General	10,000,900	9,937,200	10,119,300	10,892,800	10,480,400
Dedicated	1,272,000	580,300	805,900	960,600	959,200
Total:	11,272,900	10,517,500	10,925,200	11,853,400	11,439,600
Percent Change:		(6.7%)	3.9%	8.5%	4.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,523,100	2,053,300	2,272,900	2,478,600	2,457,700
Operating Expenditures	1,915,800	1,697,600	1,791,000	2,243,800	2,151,100
Capital Outlay	11,000	99,600	26,400	92,800	64,600
Trustee/Benefit	6,823,000	6,667,000	6,834,900	7,038,200	6,766,200
Total:	11,272,900	10,517,500	10,925,200	11,853,400	11,439,600
Full-Time Positions (FTP)	20.50	20.50	20.50	21.30	21.30

Division Description

The seven Health Education Programs include:

1. The Washington-Idaho Veterinary Education Program provides Idaho residents with access to a veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University.
2. The WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Education Program provides Idaho students with the opportunity to attend medical school through a cooperative agreement with the University of Washington.
3. The IDEP (Idaho Dental Education Program) provides access to dental education for Idaho students through a cooperative agreement between Idaho State University and Creighton University in Omaha, Nebraska.
4. The University of Utah Medical Education Program also provides medical school opportunities for Idaho students.
5. Idaho's two Family Medicine Residency programs (located in Boise and Pocatello) provide the final three years of formal family physician residency training and encourage newly graduated medical doctors to practice in Idaho.
6. The Western Interstate Commission for Higher Education (WICHE) offers educational opportunities not available in Idaho through its Professional Student Exchange Program (PSEP). Currently, for FY 2013, Idaho has two seats reserved for year four of the optometry program at either Pacific University or Southern California College of Optometry. Starting in FY 2014, the optometry program will be terminated.
7. The Idaho Psychiatry Residency Program offers training for residents who spend the first two years in Seattle (University of Washington) and the last two years in Boise. Clinical rotations are at the Boise VA, St. Alphonsus, St. Luke's, and rural rotations around the state.

Health Education Programs

Agency Profile

Analyst: Headlee

Current Medical, Dental & Veterinary Education Seat Funding

	<i>Medical</i>		<i>Dental</i>	<i>Veterinary</i>
	WWAMI	UofU	IDEP	W-I
Seats Reserved for Idaho (2012-2013)				
1st Year Seats	20	8	8	11
2nd Year Seats	20	8	8	11
3rd Year Seats	20	8	8	11
4th Year Seats	20	8	8	11
Total Idaho Seats	80	32	32	44
Annual Costs Per Seat				
Student Paid Tuition & Fees (2012-2013)	\$ 26,100	\$ 29,304	\$ 23,025	\$ 22,342
Avg. State Paid Support (FY 2013 Approp.) ¹	\$ 43,300	\$ 39,300	\$ 44,000	\$ 40,500
Total Cost Per Seat Per Year	\$ 69,400	\$ 68,604	\$ 67,025	\$ 62,842
Location of Instruction				
1st Year	UI/Moscow	UofU/Salt Lake	ISU/Pocatello ²	WSU/Pullman
2nd Year	UW/Seattle	UofU/Salt Lake	Creighton/Omaha	WSU/Pullman
3rd Year	"WWAMI Land" ³	UofU/Salt Lake	Creighton/Omaha	WSU/Pullman
4th Year	"WWAMI Land" ³	UofU/Salt Lake	Creighton/Omaha	Pullman/Caldwell
Rate of Return to Idaho/ Return on Investment				
Idaho Students	50% ⁴	N/A ⁵	73% ⁴	72% ⁴
Total Program Graduates	70%	N/A ⁵	N/A ⁵	N/A ⁵

¹ Based on a simple calculation of the General Fund appropriation divided by the total number of seats. This reflects paying the difference between in-state and out-of-state tuition, and in some cases, a portion of the General Fund appropriation is also used for faculty and other administrative expenses.

² First year IDEP students pay ISU resident tuition & fees (\$6,070) and the IDEP Program fee. The 2nd, 3rd, and 4th year students only pay the IDEP Program fee.

³ The 3rd and 4th year clinical rotations can be done in Idaho, Seattle, or throughout the five-state WWAMI region.

⁴ Since the following dates: WWAMI (1975); IDEP (1982); W-I (2000).

⁵ Not tracked by the institution.

Health Education Programs

Analyst: Headlee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	20.50	10,119,300	10,925,200	20.50	10,119,300	10,925,200
Reappropriation	0.00	0	725,600	0.00	0	725,600
FY 2013 Total Appropriation	20.50	10,119,300	11,650,800	20.50	10,119,300	11,650,800
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2013 Estimated Expenditures	20.50	10,119,300	11,650,800	20.50	10,119,300	11,650,800
Removal of One-Time Expenditures	0.00	(20,900)	(746,500)	0.00	(20,900)	(746,500)
Base Adjustments	0.00	(10,700)	(11,100)	0.00	(10,700)	(11,100)
FY 2014 Base	20.50	10,087,700	10,893,200	20.50	10,087,700	10,893,200
Benefit Costs	0.00	6,800	8,200	0.00	6,800	8,200
Inflationary Adjustments	0.00	195,000	231,800	0.00	105,200	144,900
Replacement Items	0.00	87,300	87,300	0.00	59,100	59,100
Change in Employee Compensation	0.00	16,600	20,900	0.00	0	0
FY 2014 Program Maintenance	20.50	10,393,400	11,241,400	20.50	10,258,800	11,105,400
1. WWAMI TRUST Program	0.80	112,600	225,200	0.80	112,600	225,200
2. Base Funding Increase - FMR	0.00	136,800	136,800	0.00	0	0
3. Expand Residency Program - BIM	0.00	240,000	240,000	0.00	240,000	240,000
4. Base Funding Increase - Psychiatry	0.00	10,000	10,000	0.00	0	0
5. WICHE Transfer to OSBE	0.00	0	0	0.00	(131,000)	(131,000)
Budget Law Exceptions	0.00	0	0	0.00	0	0
FY 2014 Total	21.30	10,892,800	11,853,400	21.30	10,480,400	11,439,600
Change from Original Appropriation	0.80	773,500	928,200	0.80	361,100	514,400
% Change from Original Appropriation		7.6%	8.5%		3.6%	4.7%

Health Education Programs

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	20.50	10,119,300	805,900	0	10,925,200

Reappropriation

The agency was authorized to reappropriate and carryover its unencumbered and unspent dedicated fund appropriation balance from FY 2012 into FY 2013. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's Base.

Agency Request	0.00	0	725,600	0	725,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>725,600</i>	<i>0</i>	<i>725,600</i>

FY 2013 Total Appropriation					
Agency Request	20.50	10,119,300	1,531,500	0	11,650,800
<i>Governor's Recommendation</i>	<i>20.50</i>	<i>10,119,300</i>	<i>1,531,500</i>	<i>0</i>	<i>11,650,800</i>

Noncognizable Funds and Transfers

Transfers spending authority from student fee revenue between spending categories netting to zero.

Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2013 Estimated Expenditures					
Agency Request	20.50	10,119,300	1,531,500	0	11,650,800
<i>Governor's Recommendation</i>	<i>20.50</i>	<i>10,119,300</i>	<i>1,531,500</i>	<i>0</i>	<i>11,650,800</i>

Removal of One-Time Expenditures

Removes \$725,600 of one-time reappropriated dedicated fund dollars and \$20,900 of one-time General Fund dollars used for replacement items.

Agency Request	0.00	(20,900)	(725,600)	0	(746,500)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(20,900)</i>	<i>(725,600)</i>	<i>0</i>	<i>(746,500)</i>

Base Adjustments

WWAMI: Spending authority for student fee revenue is reduced by \$3,500 in operating expenditures.

IDEP: Spending authority from student fee revenue is reduced by \$4,800 in personnel costs and increased by \$7,900 in operating expenditures.

WICHE: The General Fund is reduced by \$10,700 due to a low number of trained optometrists returning to Idaho for practice, and therefore, this out-of-state higher education financial assistance program has been scheduled for termination by the State Board of Education. The remaining budget pays for the annual membership to the Western Commission for Higher Education.

Agency Request	0.00	(10,700)	(400)	0	(11,100)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(10,700)</i>	<i>(400)</i>	<i>0</i>	<i>(11,100)</i>

FY 2014 Base					
Agency Request	20.50	10,087,700	805,500	0	10,893,200
<i>Governor's Recommendation</i>	<i>20.50</i>	<i>10,087,700</i>	<i>805,500</i>	<i>0</i>	<i>10,893,200</i>

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	6,800	1,400	0	8,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>6,800</i>	<i>1,400</i>	<i>0</i>	<i>8,200</i>

Health Education Programs

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Inflationary Adjustments

The State of Idaho provides medical, dental, optometry and veterinary educational opportunities for Idaho residents through contracts with the University of Washington and the University of Utah medical schools, Creighton University dental school, and Washington State University veterinary medicine school, respectively. Each year, as specified in the contracts, the amounts paid for those seats are adjusted to account for changes in student fees and inflation. These are contract recalculations, not renegotiations, and are made to reflect the cost of providing these educational opportunities. For FY 2014, these contract recalculations include the following:

Washington-Idaho (W-I) Veterinary Medicine Program: The W-I fee, adjusted for inflation at 2.1%, or \$32,200, from the General Fund and 1.97%, or \$24,500 from the General Fund for general inflation.

WWAMI Medical Program: Contract adjustments are projected at \$29,500 from student fees and \$8,300 for general inflation (\$1,000 from the General Fund; \$7,300 from student fees).

Idaho Dental Education Program (IDEP): The contract adjustment is 3.97%, or \$47,000, from the General Fund.

University of Utah Medical Program: The contract adjustment is 2.07%, or \$26,000, from the General Fund and is based on the increase in the higher education cost adjustment (HECA) index for the preceding year.

WICHE Professional Student Exchange Program: The contract adjustment is \$1,200 from the General Fund for the remaining two optometry seats.

Family Medicine Residency Programs: General inflation is 2.75%, or \$9,000, from the General Fund and 5.1%, or \$55,300, from the General Fund for medical inflation.

Agency Request	0.00	195,000	36,800	0	231,800
<i>The Governor does not recommend \$34,500 for general inflation or \$55,300 for medical inflation from the General Fund, and does recommend \$105,200 as requested for contract inflation from the General Fund. The Governor also recommends an additional \$2,900 for contract inflation from student fees for WWAMI.</i>					
Governor's Recommendation	0.00	105,200	39,700	0	144,900

Replacement Items

Washington-Idaho Veterinary Education

This request of \$87,300 from the General Fund is to provide a digital radiograph upgrade, ultrasound technology upgrade, desktop computer replacement, and digital medical and laboratory records system replacement.

Agency Request	0.00	87,300	0	0	87,300
<i>The Governor recommends funding for upgrades to 37 year-old digital radiograph, \$26,800; 23 year-old ultrasound technology, \$31,100; and desktop computer replacement, \$1,200.</i>					
Governor's Recommendation	0.00	59,100	0	0	59,100

Change in Employee Compensation

As directed, agency requests include the cost of a 1% CEC.

Agency Request	0.00	16,600	4,300	0	20,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2014 Program Maintenance					
Agency Request	20.50	10,393,400	848,000	0	11,241,400
Governor's Recommendation	20.50	10,258,800	846,600	0	11,105,400

Health Education Programs

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. WWAMI TRUST Program					WWAMI Medical Education
<p>This request is for \$225,200 to add five additional medical school seats within a proposed Targeted Rural and Under-Served Track (TRUST) Program. This cost is split 50/50 between the General Fund and student fees. The TRUST program is focused specifically on the physician workforce needs of Idaho's rural and underserved areas. The goal of the program is to provide an ongoing training connection between community workforce needs, medical education, and rural healthcare providers in Idaho. Although this request addresses FY 2014, which would be for the first year students, subsequent funding would be needed for these same five additional seats in years 2, 3, and 4. Therefore, if funded, there will be additional funding requests for FY 2015, FY 2016, and FY 2017. The estimated cost to the General Fund of adding five additional seats for all four years would be \$738,700.</p>					
Agency Request	0.80	112,600	112,600	0	225,200
<i>Governor's Recommendation</i>	<i>0.80</i>	<i>112,600</i>	<i>112,600</i>	<i>0</i>	<i>225,200</i>
2. Base Funding Increase - FMR					Family Medicine Residencies
<p>This request is for \$136,800 of ongoing General Fund dollars for a 7% funding increase for both the Boise and Idaho State University segments of the Family Medicine Residencies Program. In FY 2013 the program was appropriated \$1,953,900 from the General Fund. The increased funding would help compensate for reduced reimbursement rates and enable the program to continue to provide critical care for underserved populations.</p>					
Agency Request	0.00	136,800	0	0	136,800
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3. Expand Residency Program - BIM					Boise Internal Medicine
<p>This request would fund vital curriculum support for the Boise Internal Medicine (BIM) residency program to allow training at rural and underserved sites in Idaho, such as small non-affiliated offices and community-based training sites. Expanding residency training in Idaho has been identified as a priority by the MGT medical education study, the Idaho Medical Association, the legislative Medical Education Interim Committee, and the State Board of Education.</p>					
<p>This request represents 8.6% of the annual training cost for 16 residents. The majority of remaining costs are paid by the federal Department of Veterans Affairs, with additional funding from St. Alphonsus Regional Health Care System, St. Luke's Regional Health Care System, University of Washington Medical Center, and Harborview Medical Center. This request was made the previous two years, but was not funded.</p>					
Agency Request	0.00	240,000	0	0	240,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>240,000</i>	<i>0</i>	<i>0</i>	<i>240,000</i>
4. Base Funding Increase - Psychiatry					Psychiatry Residency
<p>The Psychiatry Residency Program is requesting \$10,000 from the General Fund, which reflects a 9% increase, to provide additional support for the program. The program began in 2007 with four trainees and currently receives \$111,400 from the General Fund. The program now has eleven trainees per year and costs for supplies and recruitment have increased and the request is for ongoing funding.</p>					
Agency Request	0.00	10,000	0	0	10,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5. WICHE Transfer to OSBE					WICHE
Agency Request	0.00	0	0	0	0
<p><i>The Governor recommends the balance of funding in the Western Interstate Commission on Higher Education (WICHE) Program be transferred to the State Board of Education Office for the continued fulfillment of annual Idaho membership dues required by the commission.</i></p>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(131,000)</i>	<i>0</i>	<i>0</i>	<i>(131,000)</i>

Health Education Programs

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Budget Law Exceptions		WWAMI Medical Education, Idaho Dental Ed Program			
CARRYOVER: The WWAMI Program and the Idaho Dental Education Program request authority to carryover their unencumbered and unspent dedicated fund appropriation balances from FY 2013 into FY 2014. Carryover requires legislative approval.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2014 Total					
Agency Request	21.30	10,892,800	960,600	0	11,853,400
Governor's Recommendation	21.30	10,480,400	959,200	0	11,439,600
Agency Request					
Change from Original App	0.80	773,500	154,700	0	928,200
% Change from Original App	3.9%	7.6%	19.2%		8.5%
<i>Governor's Recommendation</i>					
Change from Original App	0.80	361,100	153,300	0	514,400
% Change from Original App	3.9%	3.6%	19.0%		4.7%

Division of Professional-Technical Education

Analyst: Headlee

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
State Leadership/Tech. Assist.	2,439,200	2,059,400	2,216,600	2,291,900	2,277,800
General Programs	15,364,600	14,974,900	14,997,700	15,474,100	15,472,500
Postsecondary Programs	33,753,100	33,753,100	35,452,800	37,310,300	35,582,500
Underprepared Adult/Displ. Home	2,145,700	1,914,300	1,917,300	1,917,300	1,917,300
Related Services	3,971,400	3,557,600	3,489,800	3,496,500	3,493,700
Total:	57,674,000	56,259,300	58,074,200	60,490,100	58,743,800
BY FUND CATEGORY					
General	46,511,600	46,411,500	48,259,600	50,707,400	48,962,900
Dedicated	1,561,600	1,007,900	1,166,500	1,134,600	1,132,800
Federal	9,600,800	8,839,900	8,648,100	8,648,100	8,648,100
Total:	57,674,000	56,259,300	58,074,200	60,490,100	58,743,800
Percent Change:		(2.5%)	3.2%	4.2%	1.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,762,500	2,275,700	2,610,100	35,980,200	34,575,000
Operating Expenditures	1,185,200	479,600	614,500	4,275,600	4,127,500
Capital Outlay	0	59,700	0	365,000	172,000
Trustee/Benefit	19,973,200	19,691,200	19,396,800	19,869,300	19,869,300
Lump Sum	33,753,100	33,753,100	35,452,800	0	0
Total:	57,674,000	56,259,300	58,074,200	60,490,100	58,743,800
Full-Time Positions (FTP)	521.19	521.19	529.18	534.96	515.96

Division Description

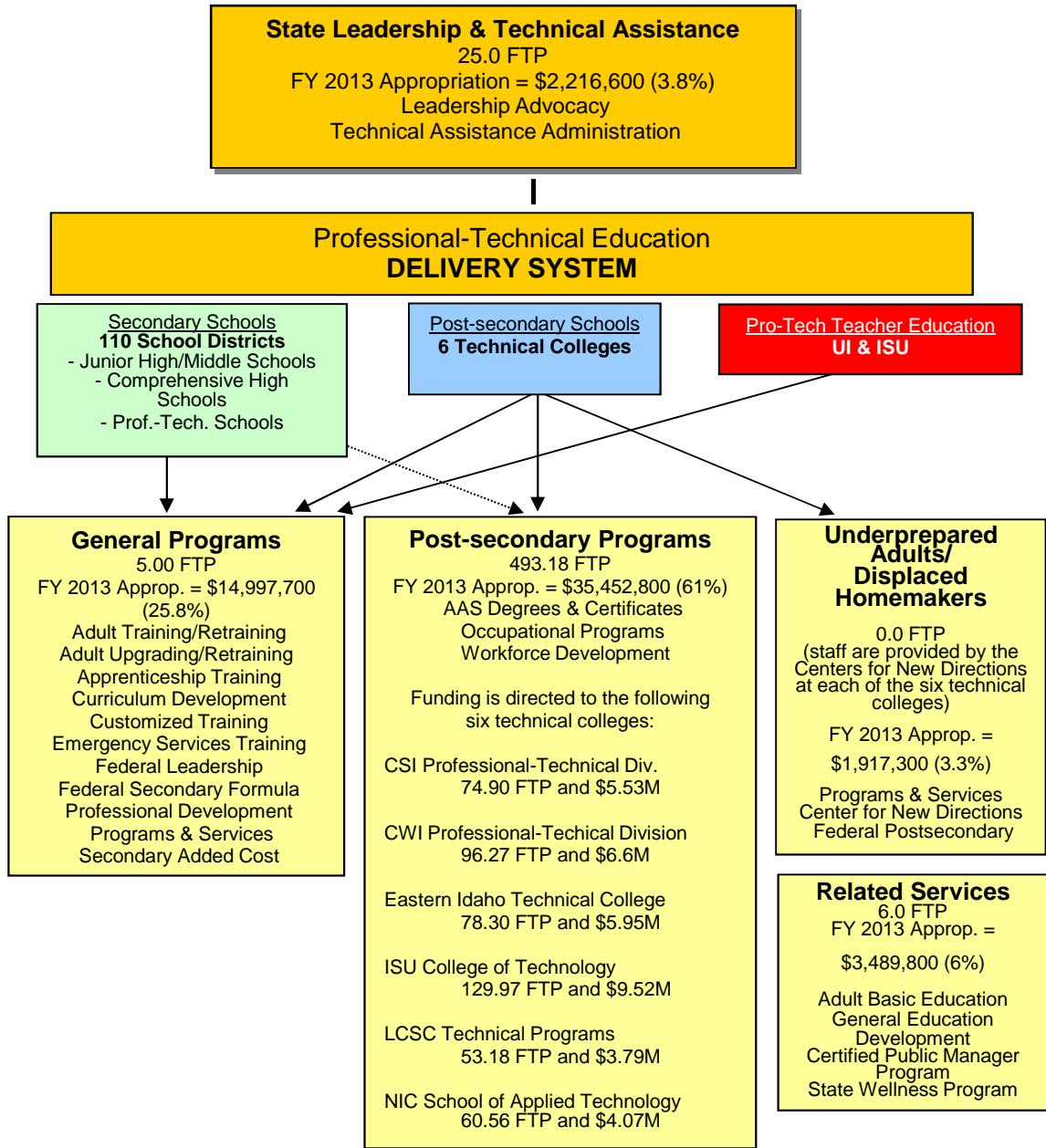
The Division of Professional-Technical Education consists of the following five programs:

1. The State Leadership & Technical Assistance Program includes central staff to provide leadership, administrative and technical assistance to a statewide educational system that provides professional-technical programs at the state's high schools and technical colleges. This system prepares Idaho's youth and adults who do not desire a baccalaureate degree to perform successfully in a globally competitive workplace.
2. General Programs provide secondary students with professional-technical programs and adults with workforce training that are consistent with Idaho employment opportunities and students' interests, aptitudes and abilities.
3. Post-secondary Programs provide college students with opportunities to obtain the two-year degrees and shorter term certifications needed for employment in skilled and technical occupations that require less than a baccalaureate degree. It also provides persons already in the workforce with the skills necessary to maintain and/or advance in their chosen occupation. The appropriation for this program is intended to fund 100% of the direct costs at Idaho's six professional-technical colleges. Those colleges are located within the College of Southern Idaho, College of Western Idaho, Idaho State University, Lewis-Clark State College, and North Idaho College, along with the stand alone Eastern Idaho Technical College (EITC).
4. The Underprepared Adults / Displaced Homemakers Program provides underprepared adults, including displaced homemakers and single parents, with the skills necessary to be successful in the workplace. This includes funding for the Centers for New Directions (displaced homemaker centers) at each of the six technical colleges.
5. Related Services administers the following programs: Veterans education, Adult Basic Education (ABE), General Educational Development (GED), and Certified Public Manager Program training.

Division of Professional-Technical Education Agency Profile

Analyst: Headlee

Program Functions, FY 2013



Division of Professional-Technical Education

Agency Profile

Analyst: Headlee

Selected Measures	FY 2009	FY 2010	FY 2011	FY 2012	Avg. Ann. Change	3 Year % Chg
1. Secondary Students Who Achieve Positive Placement or Transition¹						
Agriculture & Natural Resources	93.6%	93.8%	93.8%	94.2%	0.20%	0.60%
Business Technology	94.2%	92.7%	91.5%	92.8%	-0.51%	-1.52%
Health Professions	98.3%	97.2%	96.0%	97.3%	-0.33%	-1.00%
Family and Consumer Sciences	93.1%	92.1%	88.0%	91.6%	-0.55%	-1.65%
Marketing Education	96.4%	96.8%	96.8%	94.7%	-0.58%	-1.72%
Engineering & Technology Ed ²	98.3%	97.2%	93.4%	90.2%	-2.82%	-8.22%
Skilled & Technical Sciences	94.0%	94.2%	93.1%	86.7%	-2.64%	-7.72%
Individualized Occup. Training	95.6%	92.4%	96.1%	86.8%	-3.18%	-9.24%
Annual Average	95.4%	94.5%	93.6%	91.8%	-1.29%	-3.83%
2 Secondary Students Who Transition to Postsecondary Education or Training						
Agriculture & Natural Resources	52.0%	59.0%	61.0%	55.6%	2.26%	6.92%
Business Technology	69.0%	61.0%	72.0%	72.4%	1.62%	4.93%
Health Professions	72.0%	78.0%	76.0%	77.1%	2.31%	7.08%
Family and Consumer Sciences	61.0%	66.0%	57.0%	60.5%	-0.27%	-0.82%
Marketing Education	71.0%	72.0%	77.0%	78.0%	3.18%	9.86%
Engineering & Technology Ed ²	95.0%	74.0%	78.0%	70.2%	-9.59%	-26.11%
Skilled & Technical Sciences	60.0%	59.0%	31.0%	52.8%	-4.17%	-12.00%
Individualized Occup. Training	57.0%	60.0%	62.0%	50.6%	-3.89%	-11.23%
Annual Average	67.1%	66.1%	64.3%	64.7%	-1.24%	-3.69%
3 Technical College Completers Who Achieve a Positive Placement or Transition						
College of Western Idaho	88.24%	90.32%	87.9%	86.0%	-0.85%	-2.54%
Idaho State University	92.08%	85.84%	89.6%	91.9%	-0.07%	-0.20%
Lewis-Clark State College	94.02%	91.34%	93.2%	85.3%	-3.19%	-9.27%
College of Southern Idaho	97.24%	91.60%	93.2%	94.3%	-1.02%	-3.02%
North Idaho College	97.53%	91.86%	91.4%	95.0%	-0.87%	-2.59%
Eastern Idaho Tech. College	90.37%	93.20%	93.2%	91.7%	0.49%	1.47%
Annual Average	93.25%	90.69%	91.41%	90.70%	-0.92%	-2.73%
4. Technical College: Number of Adult Basic Education (ABE) Clients Served (headcount)						
College of Western Idaho	3093	2614	2487	2157	-11.32%	-30.26%
Idaho State University	579	543	546	509	-4.20%	-12.09%
Lewis-Clark State College	607	318	276	281	-22.64%	-53.71%
College of Southern Idaho	1653	1780	1404	1220	-9.63%	-26.19%
North Idaho College	634	743	624	569	-3.54%	-10.25%
Eastern Idaho Tech. College	827	757	744	647	-7.86%	-21.77%
Idaho Dept of Corrections	214	744	638	947	64.18%	342.52%
Total³	7607	7499	6719	6330	-5.94%	-16.79%

1. Positive placement is defined as "obtained a job, entered the military, or continued education" and transition at the secondary level means enrolled in college-level coursework.

2. The program name for Technology Education was changed to Engineering & Technology Education in FY 2009. Several programs were reassigned to this area from Skilled and Technical Sciences.

3. The statewide total is an unduplicated number. The institution numbers are duplicated due to cross over in the regions, especially those who start their program at IDOC and end up in one of the state technical colleges. Therefore, the institution numbers do not add up to the state total.

Division of Professional-Technical Education

Analyst: Headlee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	529.18	48,259,600	58,074,200	529.18	48,259,600	58,074,200
Reappropriation	0.00	0	659,600	0.00	0	659,600
FY 2013 Total Appropriation	529.18	48,259,600	58,733,800	529.18	48,259,600	58,733,800
Noncognizable Funds and Transfers	(13.22)	0	(246,500)	(13.22)	0	(246,500)
FY 2013 Estimated Expenditures	515.96	48,259,600	58,487,300	515.96	48,259,600	58,487,300
Removal of One-Time Expenditures	0.00	(390,000)	(803,100)	0.00	(390,000)	(803,100)
Base Adjustments	0.00	0	(36,000)	0.00	0	(36,000)
FY 2014 Base	515.96	47,869,600	57,648,200	515.96	47,869,600	57,648,200
Benefit Costs	0.00	436,900	439,200	0.00	436,900	439,200
Inflationary Adjustments	0.00	29,600	29,600	0.00	0	0
Replacement Items	0.00	180,100	180,100	0.00	180,100	180,100
Statewide Cost Allocation	0.00	3,800	3,800	0.00	3,800	3,800
Change in Employee Compensation	0.00	291,900	293,700	0.00	0	0
Nondiscretionary Adjustments	0.00	472,500	472,500	0.00	472,500	472,500
FY 2014 Program Maintenance	515.96	49,284,400	59,067,100	515.96	48,962,900	58,743,800
1. Complete College Idaho 60% Goal	19.00	1,423,000	1,423,000	0.00	0	0
Budget Law Exceptions	0.00	0	0	0.00	0	0
FY 2014 Total	534.96	50,707,400	60,490,100	515.96	48,962,900	58,743,800
Change from Original Appropriation	5.78	2,447,800	2,415,900	(13.22)	703,300	669,600
% Change from Original Appropriation		5.1%	4.2%		1.5%	1.2%

Division of Professional-Technical Education

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	529.18	48,259,600	1,166,500	8,648,100	58,074,200

Reappropriation

Includes reappropriation of non-General Fund dollars. The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2012 into FY 2013. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's Base.

Agency Request	0.00	0	307,800	351,800	659,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>307,800</i>	<i>351,800</i>	<i>659,600</i>

FY 2013 Total Appropriation					
Agency Request	529.18	48,259,600	1,474,300	8,999,900	58,733,800
<i>Governor's Recommendation</i>	<i>529.18</i>	<i>48,259,600</i>	<i>1,474,300</i>	<i>8,999,900</i>	<i>58,733,800</i>

Noncognizable Funds and Transfers

Reduction of funds and FTPs to reflect the actual levels.

Agency Request	(13.22)	0	(246,500)	0	(246,500)
<i>Governor's Recommendation</i>	<i>(13.22)</i>	<i>0</i>	<i>(246,500)</i>	<i>0</i>	<i>(246,500)</i>

FY 2013 Estimated Expenditures					
Agency Request	515.96	48,259,600	1,227,800	8,999,900	58,487,300
<i>Governor's Recommendation</i>	<i>515.96</i>	<i>48,259,600</i>	<i>1,227,800</i>	<i>8,999,900</i>	<i>58,487,300</i>

Removal of One-Time Expenditures

Removal of one-time reappropriated dollars and funding for one-time replacement items.

Agency Request	0.00	(390,000)	(61,300)	(351,800)	(803,100)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(390,000)</i>	<i>(61,300)</i>	<i>(351,800)</i>	<i>(803,100)</i>

Base Adjustments

Reflects a reduction in Eastern Idaho Technical College student fee revenue.

Agency Request	0.00	0	(36,000)	0	(36,000)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(36,000)</i>	<i>0</i>	<i>(36,000)</i>

FY 2014 Base					
Agency Request	515.96	47,869,600	1,130,500	8,648,100	57,648,200
<i>Governor's Recommendation</i>	<i>515.96</i>	<i>47,869,600</i>	<i>1,130,500</i>	<i>8,648,100</i>	<i>57,648,200</i>

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	436,900	2,300	0	439,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>436,900</i>	<i>2,300</i>	<i>0</i>	<i>439,200</i>

Inflationary Adjustments

General inflation is requested at 1% of operating expenditures.

Agency Request	0.00	29,600	0	0	29,600
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Replacement Items

One-time replacement items include three high-end servers, \$15,000; one high-end data storage, \$15,000; one catalyst switch, \$5,500; software and virus protection upgrades for 41 computers, \$8,200; a 10-year life-cycle inventory turnover for capital outlay, \$128,900; and \$7,500 for replacement of library materials and periodicals at Eastern Idaho Technical College.

Agency Request	0.00	180,100	0	0	180,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>180,100</i>	<i>0</i>	<i>0</i>	<i>180,100</i>

Division of Professional-Technical Education

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. This includes a decrease of \$2,000 for Attorney General fees, an increase of \$5,500 for risk management costs, and an increase of \$300 for State Controller fees.					
Agency Request	0.00	3,800	0	0	3,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>3,800</i>	<i>0</i>	<i>0</i>	<i>3,800</i>

Change in Employee Compensation					
As directed, agency requests include the cost of a 1% CEC.					
Agency Request	0.00	291,900	1,800	0	293,700
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Nondiscretionary Adjustments					
Section 33-1002G, Idaho Code, provides that secondary professional-technical schools (currently there are 16 throughout the state encompassing 110 high school districts) qualify for additional funding to support the added cost of operating such schools as enrollment increases. The amount of funding for the added costs of operating a professional-technical high school is calculated as an additional 0.33 secondary unit multiplied by the support unit value for the most recently completed fiscal year (in this case, FY 2012). There is an estimated increase of 35.83 support units for FY 2014 multiplied by \$81,129, which is the FY 2014 estimated value of a public school support unit, resulting in a FY 2014 Base of \$2,906,900. The current Base is \$2,434,400. Therefore, the request is for the difference, which is \$472,500.					
Agency Request	0.00	472,500	0	0	472,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>472,500</i>	<i>0</i>	<i>0</i>	<i>472,500</i>

FY 2014 Program Maintenance					
Agency Request	515.96	49,284,400	1,134,600	8,648,100	59,067,100
<i>Governor's Recommendation</i>	<i>515.96</i>	<i>48,962,900</i>	<i>1,132,800</i>	<i>8,648,100</i>	<i>58,743,800</i>

1. Complete College Idaho 60% Goal Postsecondary Programs

This request is for \$1,423,000 from the General Fund. Of this amount, \$1,230,000 would be ongoing and \$193,000 would be for one-time capital outlay. These funds would be used to support the State Board of Education's goal of achieving a 60% rate of documented work readiness (post-secondary or industry credentials) among 25-34 year-olds by the year 2020. Specifically, funding would be used to create new programs, increase workforce training, and increase student support programs as identified by the six technical colleges. The technical colleges at the following institutions would receive the following amounts:

College of Southern Idaho, \$265,100
 College of Western Idaho, \$306,000
 Eastern Idaho Technical College, \$211,200
 Idaho State University, \$204,900
 Lewis Clark State College, \$260,400
 North Idaho College, \$175,400

Agency Request	19.00	1,423,000	0	0	1,423,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Division of Professional-Technical Education

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Budget Law Exceptions					
LUMP SUM: The agency requests an appropriation that is not subject to state budget laws that restrict the transfer of money between programs and among personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. This authority requires legislative approval.					
CARRYOVER: The agency requests authority to carryover its unencumbered and unspent appropriation balances from FY 2013 into FY 2014. Carryover requires legislative approval.					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends exemption from transfer limitations.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2014 Total					
Agency Request	534.96	50,707,400	1,134,600	8,648,100	60,490,100
Governor's Recommendation	515.96	48,962,900	1,132,800	8,648,100	58,743,800
Agency Request					
Change from Original App	5.78	2,447,800	(31,900)	0	2,415,900
% Change from Original App	1.1%	5.1%	(2.7%)	0.0%	4.2%
Governor's Recommendation					
Change from Original App	(13.22)	703,300	(33,700)	0	669,600
% Change from Original App	(2.5%)	1.5%	(2.9%)	0.0%	1.2%

Idaho Public Television

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	1,377,000	1,377,000	1,587,000	2,828,800	1,627,900
Dedicated	926,200	5,035,700	965,700	989,200	5,981,400
Federal	0	422,300	0	126,700	127,000
Total:	2,303,200	6,835,000	2,552,700	3,944,700	7,736,300
Percent Change:		196.8%	(62.7%)	54.5%	203.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,627,200	3,498,200	1,694,400	1,844,300	3,808,600
Operating Expenditures	676,000	2,805,200	668,700	680,600	3,412,800
Capital Outlay	0	531,600	189,600	1,419,800	514,900
Total:	2,303,200	6,835,000	2,552,700	3,944,700	7,736,300
Full-Time Positions (FTP)	33.00	33.00	31.00	32.00	58.00

Division Description

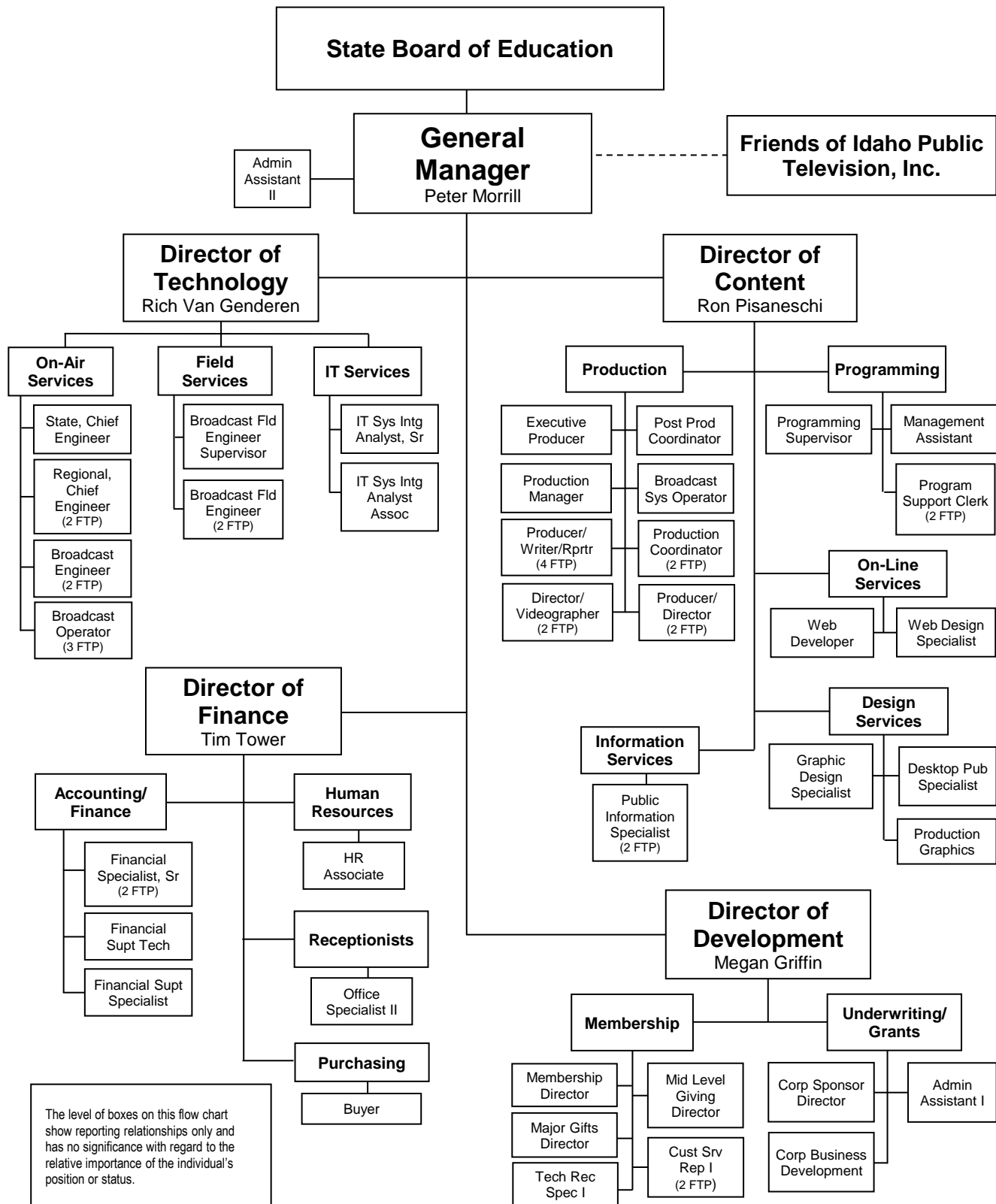
Under the supervision of the State Board of Education, Idaho Public Television provides:

1. Coordination and distribution of educational and instructional TV programs and services for Idaho's school-age population.
2. Coordination, promotion, and delivery of adult learning and continuing educational opportunities to all Idaho citizens at school, work and home.
3. Production, acquisition, and broadcasting of programming services responsive to the needs and interests of Idaho citizens.
4. Coordination, production and delivery of non-broadcast, informal and formal telecommunications services.
5. Access to production facilities, distribution facilities, and services to public or private agencies engaged in educational activities.
6. Complete real-time coverage of the Idaho Legislature, Supreme Court hearings, and other media activities. Basic operational support includes production management, engineering maintenance, website management, and information technology support.
7. Facilities and engineering support for communications programs at the University of Idaho and Idaho State University.
8. Partners with the Bureau of Homeland Security for the digital delivery systems across the state.
9. Maintenance of the statewide broadcast delivery system.

Idaho Public Television Agency Profile

Analyst: Tatro

Current FY 2013 Organizational Chart



Idaho Public Television

Agency Profile

Analyst: Tatro

Selected Performance Measures

	FY 2009	FY 2010	FY 2011	FY 2012
1) Channel hours for:				
Children (under the age of 12)	14,012	14,281	14,310	14,304
Ethnic minorities	5,242	5,153	5,206	5,327
Learners	12,420	13,197	13,156	13,231
Public affairs	11,568	11,717	11,864	12,118
Idaho-specific programming	3,246	2,635	2,022	1,942
Original production ¹				7,878
2) Total number of visitors to idahoptv.org ²	3,581,741	1,228,364	1,561,834	1,252,548
3) Number of awards for IPTV media and services	53	71	61	53
4) Idaho population with IPTV digital TV coverage	73.1%	93.0%	96.0%	97.8%

¹ This is a new performance measure for which data has not previously been collected.

² New reporting software that minimizes non-human site visits from usage statistics starting in FY 2010.

IPTV Staffing

Idaho Public Television is authorized 31 full-time equivalent positions (FTP). These positions are separated by fund with 11 being paid from the General Fund and 19 being paid from a Corporation for Public Broadcasting grant, in the dedicated 0349 fund. In addition to the 31 authorized FTP, IPTV employs another 28 FTP that are paid from donated funds approved each year by the Division of Financial Management as noncognizable.

Noncognizable Funds, Fiscal Years 2004-2013

Each year IPTV receives funding from the Friends of Idaho Public Television, Inc. 501(c)(3) (0349 dedicated fund), and various federal grants. The spending authority for these funds have been approved by the Division of Financial Management as noncognizable, meaning the revenue was not known at the time the appropriation bill was passed, and therefore, the funds were not appropriated. However, over the last ten years IPTV has received, on average, \$4.7 million from the various organizations for its dedicated fund, used primarily for programming related purposes. Additionally, IPTV has received about \$8.7 million in noncognizable spending authority over the last ten years from various federal sources for operating expenditures and capital outlay, but only expensed \$3.5 million; most of the money was recognized as noncognizable more than once.

FY	Fund 0349 (Dedicated)				Fund 0348 (Federal)			
	Appropriated	Non-cog	Reversion	Expensed	Appropriated	Non-cog	Reversion	Expensed
2004	820,200	4,071,403	781,627	\$5,673,230	0	42,000	0	\$42,000
2005	861,800	4,155,029	577,675	\$5,594,504	0	531,470	160,953	\$370,517
2006	914,800	4,445,429	1,052,276	\$6,412,505	0	956,700	542,694	\$414,006
2007	865,800	4,592,790	674,445	\$6,133,035	0	650,000	148,763	\$501,237
2008	949,200	4,476,490	629,464	\$6,055,154	0	581,000	228,869	\$352,131
2009	1,269,598	5,039,897	1,069,163	\$7,378,658	0	770,690	461,697	\$308,993
2010	972,600	5,574,556	1,789,223	\$8,336,379	0	2,104,080	2,038,786	\$65,294
2011	926,200	5,136,700	1,126,663	\$7,189,563	97,200	1,330,000	953,525	\$473,675
2012	926,200	4,593,200	483,704	\$6,003,104	0	1,073,600	651,261	\$422,339
2013	965,700	4,812,600	n/a	\$5,778,300	0	619,700	n/a	\$619,700
Total	\$9,472,098	\$46,898,094	\$8,184,240	\$64,554,432	\$97,200	\$8,659,240	\$5,186,548	\$3,569,892

Idaho Public Television

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	31.00	1,587,000	2,552,700	31.00	1,587,000	2,552,700
Noncognizable Funds and Transfers	27.00	0	5,432,300	27.00	0	5,432,300
FY 2013 Estimated Expenditures	58.00	1,587,000	7,985,000	58.00	1,587,000	7,985,000
Removal of One-Time Expenditures	0.00	(189,600)	(189,600)	0.00	(189,600)	(189,600)
FY 2014 Base	58.00	1,397,400	7,795,400	58.00	1,397,400	7,795,400
Benefit Costs	0.00	9,500	25,000	0.00	9,000	24,400
Inflationary Adjustments	0.00	7,400	7,400	0.00	4,900	4,900
Replacement Items	0.00	1,287,400	1,414,100	0.00	212,400	212,400
Statewide Cost Allocation	0.00	4,200	4,500	0.00	4,200	4,500
Change in Employee Compensation	0.00	6,400	14,100	0.00	0	0
FY 2014 Program Maintenance	58.00	2,712,300	9,260,500	58.00	1,627,900	8,041,600
1. Legislature Live Personnel	1.00	116,500	116,500	0.00	0	0
2. Cont Approp For Other Funds	(27.00)	0	(5,432,300)	0.00	0	(305,300)
FY 2014 Total	32.00	2,828,800	3,944,700	58.00	1,627,900	7,736,300
Change from Original Appropriation	1.00	1,241,800	1,392,000	27.00	40,900	5,183,600
% Change from Original Appropriation		78.2%	54.5%		2.6%	203.1%

Idaho Public Television

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	31.00	1,587,000	965,700	0	2,552,700

Noncognizable Funds and Transfers

Section 67-3516(2), Idaho Code allows the Division of Financial Management (DFM) the authority to grant additional spending authority to agencies for moneys that were not known during the appropriation process. However, for the past 10 years Idaho Public Television has received consistent donations from the Friends of Idaho Public Television, a nonprofit organization, and other various sources including private donations and federal grants. During this time these moneys have been recognized and approved by DFM as noncognizable funds. Additionally, the agency has employed an additional 27 state employees. A request for spending authority was submitted to DFM in June, 2012 and approved by DFM in July, 2012.

Analyst Comment: These funding sources currently authorized as noncognizable are no longer an unknown factor and are therefore reflected in the Base.

Agency Request	27.00	0	4,812,600	619,700	5,432,300
Governor's Recommendation	27.00	0	4,812,600	619,700	5,432,300

FY 2013 Estimated Expenditures					
Agency Request	58.00	1,587,000	5,778,300	619,700	7,985,000
Governor's Recommendation	58.00	1,587,000	5,778,300	619,700	7,985,000

Removal of One-Time Expenditures

This includes a one-time reduction of \$189,600 for capital replacement items as appropriated by the Legislature for FY 2013.

Agency Request	0.00	(189,600)	0	0	(189,600)
Governor's Recommendation	0.00	(189,600)	0	0	(189,600)

FY 2014 Base					
Agency Request	58.00	1,397,400	5,778,300	619,700	7,795,400
Governor's Recommendation	58.00	1,397,400	5,778,300	619,700	7,795,400

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	9,500	15,500	0	25,000
Governor's Recommendation	0.00	9,000	15,400	0	24,400

Inflationary Adjustments

Public Television is requesting \$7,400 for contract inflation as it relates to various property leases. Of this amount, \$4,000 is an estimated increase for a lease currently being negotiated. The remaining \$3,400 is for leases with known contractual change amounts, including \$2,600 for a lease with the Department of Lands.

Agency Request	0.00	7,400	0	0	7,400
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The Governor recommends \$4,900 for contract inflation.

Governor's Recommendation	0.00	4,900	0	0	4,900
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Idaho Public Television

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Replacement Items

The agency is requesting money from the General Fund to replace various technological items including servers, software upgrades, computers, telephones, and other specialized equipment needed to maintain its statewide delivery system. This also includes a request for a vehicle replacement, field cameras, and various facility improvements. This request also includes \$126,700 of federal grants to convert from analog to digital. In FY 2013, the Division of Financial Management approved \$78,800 from federal grants for replacement items in the IPTV noncognizable request and IPTV is requesting funding in the same amount be reapproved for FY 2014. The remaining \$47,900 is for a new grant.

Agency Request	0.00	1,287,400	0	126,700	1,414,100
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The Governor recommends funding for IPTVs three highest identified priority items: \$80,000 for Boise Network Operations Center phone system, \$100,000 for digital program data storage and \$32,400 for one utility vehicle.

Governor's Recommendation	0.00	212,400	0	0	212,400
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Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. The \$4,500 increase includes a \$2,600 increase in Attorney General fees, \$1,600 increase in risk management fees, and \$300 in State Controller fees. These amounts are in addition to the current \$57,800 cost allocation amount in the base.

Agency Request	0.00	4,200	300	0	4,500
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Governor's Recommendation	0.00	4,200	300	0	4,500
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Change in Employee Compensation

As directed, agency requests include the cost of a 1% CEC.

Agency Request	0.00	6,400	7,700	0	14,100
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2014 Program Maintenance

Agency Request	58.00	2,712,300	5,801,800	746,400	9,260,500
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Governor's Recommendation	58.00	1,627,900	5,794,000	619,700	8,041,600
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1. Legislature Live Personnel

Public Television is requesting personnel costs for two positions; a web developer at \$66,150 and a digital broadcast operator at \$44,650. IPTV is requesting 1.00 additional FTP and will use an existing General Fund authorized but unfunded FTP. This line item also includes a one-time request for two computers at \$1,100 each and an LCD projector at \$3,500. These positions will be used for the production and distribution of Legislature Live. Idaho Public Television provides gavel to gavel coverage of the legislative session including audio for all committee hearings, as well as audio and video for the JFAC, Auditorium, House, and Senate chambers. Additionally, IPTV provides coverage of Supreme Court hearings, interim legislative committee hearings, Governor's press conferences and other events that take place at the Capitol building. This service allows Idahoans that are unable to attend a committee meeting the access to view or listen to the legislative hearings in real-time.

Agency Request	1.00	116,500	0	0	116,500
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Other higher ranked state priorities do not allow the Governor to recommend FY 2014 General Fund dollars for Idaho Legislature Live broadcasting and webcasting.

Governor's Recommendation	0.00	0	0	0	0
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Idaho Public Television

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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2. Cont Approp For Other Funds

CONTINUOUS APPROPRIATION: Idaho Public Television requests continuous appropriation authority for all previously noncognizable dedicated and federal funding sources. Suggested Language: Idaho Public Television is hereby granted continuous appropriation authority for all moneys received from Friends of Idaho Public Television, other donations, and federal grants not otherwise appropriated by the Legislature, for the period July 1, 2013, through June 30, 2014.

Analyst Comment: For over 40 years, IPTV has received funding support from federal grants and the Friends of Idaho Public Television, a non-profit organization, which receives donations from individuals, corporations and foundations. This money is primarily used for programming related costs separated out into personnel costs, operating expenditures, and capital outlay. On an annual basis these funds have been authorized by the Division of Financial Management as one-time noncognizable funds. This process; however, does not meet the intent of noncognizable spending authority and should be appropriated by the Legislature.

Agency Request	(27.00)	0	(4,812,600)	(619,700)	(5,432,300)
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The Governor recommends appropriating federal and other miscellaneous revenue dollars previously allotted to IPTV each summer through the noncognizable funding adjustment process. Inclusion of these added IPTV resources into the annual appropriation process will provide full financial visibility and more managerial attention. When compared to the noncognizable amounts approved by DFM for FY 2013, the Governor recommends an overall decrease of \$305,300 which includes a decrease of \$120,900 in personnel costs, an increase of \$294,500 in operating expenditures, and an increase of \$13,800 in capital outlay in the dedicated fund and a decrease of \$492,700 for capital outlay in the federal fund.

Governor's Recommendation	0.00	0	187,400	(492,700)	(305,300)
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FY 2014 Total					
Agency Request	32.00	2,828,800	989,200	126,700	3,944,700
Governor's Recommendation	58.00	1,627,900	5,981,400	127,000	7,736,300

Agency Request					
Change from Original App	1.00	1,241,800	23,500	126,700	1,392,000
% Change from Original App	3.2%	78.2%	2.4%		54.5%
Governor's Recommendation					
Change from Original App	27.00	40,900	5,015,700	127,000	5,183,600
% Change from Original App	87.1%	2.6%	519.4%		203.1%

Special Programs

Analyst: Headlee

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Forest Utilization Research	490,000	490,000	504,100	708,800	506,800
Geological Survey	671,800	671,800	701,200	713,400	706,900
Scholarships and Grants	8,382,000	7,759,100	7,980,500	8,893,500	8,444,200
Museum of Natural History	435,200	435,200	452,500	510,200	476,600
Small Bus. Development Centers	236,100	236,100	247,500	251,800	248,800
TechHelp	137,900	137,900	143,900	146,100	144,400
Total:	10,353,000	9,730,100	10,029,700	11,223,800	10,527,700
BY FUND CATEGORY					
General	8,634,300	8,634,100	8,712,500	9,501,000	8,804,900
Dedicated	1,000,000	964,000	0	0	0
Federal	718,700	132,000	1,317,200	1,722,800	1,722,800
Total:	10,353,000	9,730,100	10,029,700	11,223,800	10,527,700
Percent Change:		(6.0%)	3.1%	11.9%	5.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	1,657,900	1,981,300	2,218,000	2,051,500
Operating Expenditures	0	287,800	79,100	126,900	79,100
Capital Outlay	0	25,300	7,000	61,700	29,200
Trustee/Benefit	0	7,759,100	7,962,300	8,817,200	8,367,900
Lump Sum	10,353,000	0	0	0	0
Total:	10,353,000	9,730,100	10,029,700	11,223,800	10,527,700
Full-Time Positions (FTP)	27.23	27.23	27.33	29.83	28.33

Division Description

Organized under the State Board of Education, Special Programs include the following:

The Forest Utilization Research (FUR) program, located at the University of Idaho, conducts research and analyzes policy to increase the productivity of Idaho's forests and rangelands.

The Idaho Geological Survey (IGS) collects, analyzes, and disseminates geologic and mineral-based asset data for the state of Idaho. IGS is headquartered at the University of Idaho with field offices at BSU and ISU.

The Scholarships & Grants program, administered by the Office of the State Board of Education, manages nine scholarship and grant programs available to students attending Idaho's postsecondary educational institutions.

The Museum of Natural History, located at Idaho State University, preserves, expands, and disseminates information about the natural history of Idaho and the Intermountain West.

The Idaho Small Business Development Centers (ISBDC) provides counseling, training, research, and technical support services to small businesses and entrepreneurs. The center is headquartered at Boise State University with field offices at colleges and universities around the state.

TechHelp provides manufacturing consulting services to small and medium sized companies. TechHelp is a partnership of Idaho's three state universities and is an affiliate of the National Institute of Standards and Technology Manufacturing Extension Partnership. It is also Idaho's Economic Development Administration University Center, targeting economically distressed areas of Idaho.

Special Programs Agency Profile

Analyst: Headlee

Budget by Scholarship Program

PROGRAM	FY 2010 Original Approp.	FY 2011 Original Approp.	FY 2012 Original Approp.	FY 2013 Original Approp.	FY 2014 Request
General Fund					
Idaho Robert R. Lee Promise Scholarship - Category A	\$331,300	\$317,000	\$317,000	\$317,000	\$317,000
Idaho Robert R. Lee Promise Scholarship - Category B	3,925,400	3,634,500	3,634,500	3,634,500	3,634,500
Atwell Parry Work Study Program	1,344,500	1,186,000	1,186,000	1,186,000	1,186,000
Minority/"At Risk" Scholarship	111,000	105,000	105,000	210,000	210,000
Teachers/Nurses Loan Forgiveness Program	262,000	225,000	225,000	225,000	225,000
Freedom Scholarship (fee waiver)	14,000	40,000	40,000	40,000	40,000
Public Safety Officer Scholarship (fee waiver)	35,300	50,000	80,000	80,000	80,000
"Grow Your Own" Teacher Corp Scholarship	366,500	364,000	364,000	420,000	0
Opportunity Scholarship	1,000,000	0	0	550,800	1,478,200
Opportunity Scholarship (Endowment)	0	0	1,000,000	449,200	0
Leveraging Education Assistance Program (LEAP/SLEAP)	711,700	711,700	711,700	0	0
STATE TOTAL	\$8,101,700	\$6,633,200	\$7,663,200	\$7,112,500	\$7,170,700
Federal Funds					
Leveraging Education Assistance Program (LEAP/SLEAP)	\$189,300	\$218,000	\$218,000	\$0	\$0
Byrd Honors Scholarship Program	216,000	216,000	216,000	0	0
Unallocated Federal Spending Authority	34,700	34,800	34,800	34,700	0
GEARUP Spending Authority	0	0	250,000	1,282,500	1,722,800
FEDERAL TOTAL	\$440,000	\$468,800	\$718,800	\$1,317,200	\$1,722,800
GRAND TOTAL	\$8,541,700	\$7,102,000	\$8,382,000	\$8,429,700	\$8,893,500

Scholarship Descriptions

Idaho Robert R. Lee Promise Scholarship – Category A: Annually provides between 20 and 45 highly competitive, renewable scholarships to outstanding Idaho high school seniors who pursue postsecondary academic or professional-technical studies at one of Idaho's institutions of higher education. Awardees are selected on the basis of grade point average (GPA) and ACT scores. The award amount is \$3,000 per year, renewable up to four years for academic programs or for up to three years for professional-technical programs. [Statutory Authority: §33-4303, Idaho Code]

Idaho Robert R. Lee Promise Scholarship – Category B: Provides up to \$600 per year for all Idaho students with a grade point average (GPA) of at least 3.0 or an ACT score of at least 20. The actual award amount is determined annually by the State Board of Education and is subject to available funding. Scholarships are limited to two years (four semesters) and to students younger than 22 years of age. Awardees must maintain at least a 2.5 GPA to remain eligible. [Statutory Authority: §33-4303, Idaho Code]

Atwell Parry Work Study Program: An employment program that assists students with financial or educational need to attend accredited institutions of higher education in Idaho. Institutions provide a 20% match for on-campus jobs, while off-campus employers provide a 50% match. [Statutory Authority: §33-4401, Idaho Code, and FY 1994 JFAC Intent Language]

Special Programs

Agency Profile

Analyst: Headlee

Scholarship Descriptions (continued)

Minority / “At Risk” Student Scholarship Program: Provides assistance to Idaho students who are at risk of failing to achieve their educational goals because of cultural, economic, social or physical circumstances (e.g. disabilities). The award can be up to \$3,000 per year for four years. To qualify, a student must meet three of the following five criteria: (1) be a first-generation college student, (2) be handicapped, (3) be a migrant farm worker or the dependent of a migrant farm worker, (4) have a substantial financial need, and/or (5) be a member of an ethnic minority historically under-represented in higher education. [Statutory Authority: Idaho Code §33-4601]

Teachers/Nurses Loan Forgiveness Program: Provides loans equal to full-time student fees for selected nursing and teacher education students. Loans are forgiven if the recipient teaches or practices in Idaho for two years after graduation. The law allows up to 16 new awards per year for teachers and 13 for nurses. [Statutory Authority: §33-3722, Idaho Code]

Freedom Scholarship (fee waiver): Provides tuition and fees, on-campus housing and subsistence, and up to \$500 per semester for books to children of Idaho citizens who were prisoners of war, missing in action, or killed in action in any armed conflict of which the United States was a party. Awardees must attend an Idaho public college or university. [Statutory Authority: §33-4301, Idaho Code]

Public Safety Officer Scholarship (fee waiver): Provides tuition and fees, on-campus housing and meals, plus up to \$500 for books per semester to children of Idaho citizens who have been killed or disabled in the line of duty while employed in Idaho as a public safety officer. Awardees must attend an Idaho public college or university. [Statutory Authority: §33-4302A, Idaho Code]

“Grow Your Own” Teacher Scholarship: Provides scholarships for instructional assistants employed by local school districts or school volunteers through programs leading to an AA/AS or BA/BS degree in education with an emphasis on bilingual education or an English as a Second Language (ESL) endorsement. The Colleges of Education will work with local school districts and instructional assistants to provide a career ladder for minorities to become certified teachers. Recipients receive up to 90% of the cost of their student fees per year. [SBOE/Governor’s Initiative, 2001]

Opportunity Scholarship: A need-based scholarship designed on a shared responsibility model with state dollars being the “last dollars.” This means that a student must apply for federal aid and have a self or family contribution element before they are eligible. The award amount is up to \$3,000 per year, renewable up to four years. Students must be Idaho graduates attending an eligible Idaho postsecondary institution full-time, must maintain a 2.0 GPA, and must apply for the FAFSA every year. [Statutory Authority: §33-5601 et seq., Idaho Code]

Leveraging Educational Assistance Program (LEAP/SLEAP): This federal program was eliminated in FY 2013.

Byrd Scholars Program: Federal funding for this program was eliminated in FY 2013.

Special Programs

Analyst: Headlee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	27.33	8,712,500	10,029,700	27.33	8,712,500	10,029,700
Reappropriation	0.00	200	200	0.00	200	200
FY 2013 Total Appropriation	27.33	8,712,700	10,029,900	27.33	8,712,700	10,029,900
Removal of One-Time Expenditures	0.00	(7,200)	(7,200)	0.00	(7,200)	(7,200)
FY 2014 Base	27.33	8,705,500	10,022,700	27.33	8,705,500	10,022,700
Benefit Costs	0.00	12,100	12,100	0.00	12,100	12,100
Inflationary Adjustments	0.00	2,800	2,800	0.00	0	0
Replacement Items	0.00	58,700	58,700	0.00	29,200	29,200
Change in Employee Compensation	0.00	18,500	18,500	0.00	0	0
FY 2014 Program Maintenance	27.33	8,797,600	10,114,800	27.33	8,746,800	10,064,000
1. FUR - Rangeland Center	1.50	196,000	196,000	0.00	0	0
2. Opportunity Scholarship	0.00	449,300	449,300	0.00	0	0
3. Scholarships Program Manager	1.00	58,100	58,100	1.00	58,100	58,100
4. GEAR UP Federal Spending Authority	0.00	0	405,600	0.00	0	405,600
FY 2014 Total	29.83	9,501,000	11,223,800	28.33	8,804,900	10,527,700
Change from Original Appropriation	2.50	788,500	1,194,100	1.00	92,400	498,000
% Change from Original Appropriation		9.1%	11.9%		1.1%	5.0%

Special Programs

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	27.33	8,712,500	0	1,317,200	10,029,700

Reappropriation

The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2012 into FY 2013. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's Base.

Agency Request	0.00	200	0	0	200
Governor's Recommendation	0.00	200	0	0	200

FY 2013 Total Appropriation					
Agency Request	27.33	8,712,700	0	1,317,200	10,029,900
Governor's Recommendation	27.33	8,712,700	0	1,317,200	10,029,900

Removal of One-Time Expenditures

Removal of funds for one-time computer replacement items and reappropriation authority.

Agency Request	0.00	(7,200)	0	0	(7,200)
Governor's Recommendation	0.00	(7,200)	0	0	(7,200)

FY 2014 Base					
Agency Request	27.33	8,705,500	0	1,317,200	10,022,700
Governor's Recommendation	27.33	8,705,500	0	1,317,200	10,022,700

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	12,100	0	0	12,100
Governor's Recommendation	0.00	12,100	0	0	12,100

Inflationary Adjustments

Inflation requests include \$2,000 for Forest Utilization Research, \$400 for Geological Survey, and \$400 for the Museum of Natural History.

Agency Request	0.00	2,800	0	0	2,800
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Replacement Items

Replacement items include two computers at \$950 each for Forest Utilization Research; four computers and replacement of a digital web server at \$7,200 for Geological Survey; and \$49,600 for the Museum of Natural History to purchase two hepa vacuums, 12 computers, six data loggers, one gravity convection oven, one freezer, security cameras and related equipment, and three environmental monitoring devices.

Agency Request	0.00	58,700	0	0	58,700
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The Governor recommends the following:

Forest Utilization Research: \$1,900 for two computers and two monitors.

Geological Survey: \$1,300 for one web server and \$5,900 for four work stations and desktop computers.

Museum of Natural History: \$3,050 for two high efficiency particulate air (HEPA) vacuums with attachments, \$12,000 for twelve desktop and laptop computers, \$1,650 for six HOBO data logger monitoring nodes, \$1,400 for one gravity convection oven, and \$2,000 for industrial shelving.

Governor's Recommendation	0.00	29,200	0	0	29,200
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Special Programs

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
As directed agency requests include the cost of a 1% CEC.					
Agency Request	0.00	18,500	0	0	18,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2014 Program Maintenance					
Agency Request	27.33	8,797,600	0	1,317,200	10,114,800
Governor's Recommendation	27.33	8,746,800	0	1,317,200	10,064,000
1. FUR - Rangeland Center			Forest Utilization Research		
This request is for \$196,000 from the General Fund to support the University of Idaho Rangeland Center. Of this amount, \$193,000 is ongoing and \$3,000 is one-time. The Rangeland Center was created during the 2012 legislative session with a new Section 715 under Chapter 7, Title 38, Idaho Code. Faculty and staff at the center will partner with ranchers and land managers to conduct applied research and develop outreach that addresses the modern challenges of rangeland management. Of the amount requested, \$148,000 would be used for personnel costs (0.5 FTP for a director of rangeland center, 1.0 FTP for an outreach coordinator, and two graduate students), \$45,000 would be for operational expenditures such as outreach publications and travel costs, and \$3,000 would be used to purchase a computer and workstation.					
Agency Request	1.50	196,000	0	0	196,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Opportunity Scholarship			Scholarships and Grants		
This request is for \$449,300 from the General Fund to increase the total funding for the Opportunity Scholarship program to \$1,000,000 for FY 2014. On an annual basis this funding would provide support for approximately 150 additional students and is requested as ongoing.					
Agency Request	0.00	449,300	0	0	449,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Scholarships Program Manager			Scholarships and Grants		
This request is for \$58,100 from the General Fund to partially support an existing scholarship program manager position. The position is currently funded with 76% soft money (i.e. federal grants and indirect costs). This request would provide permanent funding for the position. This request also moves the FTP from the Office of the State Board of Education (OSBE). OSBE currently has 1.0 FTP that administers this program and would like to move that position to Scholarships and Grants to be more consistent and provide better administrative accounting and efficiencies.					
Agency Request	1.00	58,100	0	0	58,100
Governor's Recommendation	1.00	58,100	0	0	58,100
4. GEAR UP Federal Spending Authority			Scholarships and Grants		
This request is for an increase in federal spending authority for GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs). This is a federal discretionary grant program started in 2007 that is designed to increase the number of low-income students who are prepared to enter and succeed in postsecondary education. GEAR UP provides students an opportunity to apply for a 4-year renewable scholarship based upon financial need and level of participation in the program. The Department of Education GEAR UP coordinator estimates \$852,300 in scholarships will be paid out in FY 2013 for the first cohort of students and an additional \$852,300 for the second cohort in FY 2014 for a total of \$1,704,600. The Office of the State Board of Education has \$1,299,000 in ongoing federal spending authority for FY 2013. Therefore, this request is for the difference of \$405,600 (\$1,704,600 less \$1,299,000) in additional spending authority for FY 2014.					
Agency Request	0.00	0	0	405,600	405,600
Governor's Recommendation	0.00	0	0	405,600	405,600

Special Programs

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2014 Total					
Agency Request	29.83	9,501,000	0	1,722,800	11,223,800
<i>Governor's Recommendation</i>	28.33	8,804,900	0	1,722,800	10,527,700
Agency Request					
Change from Original App	2.50	788,500	0	405,600	1,194,100
% Change from Original App	9.1%	9.1%		30.8%	11.9%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	1.00	92,400	0	405,600	498,000
<i>% Change from Original App</i>	3.7%	1.1%		30.8%	5.0%

Superintendent of Public Instruction

Analyst: Headlee

Historical Summary

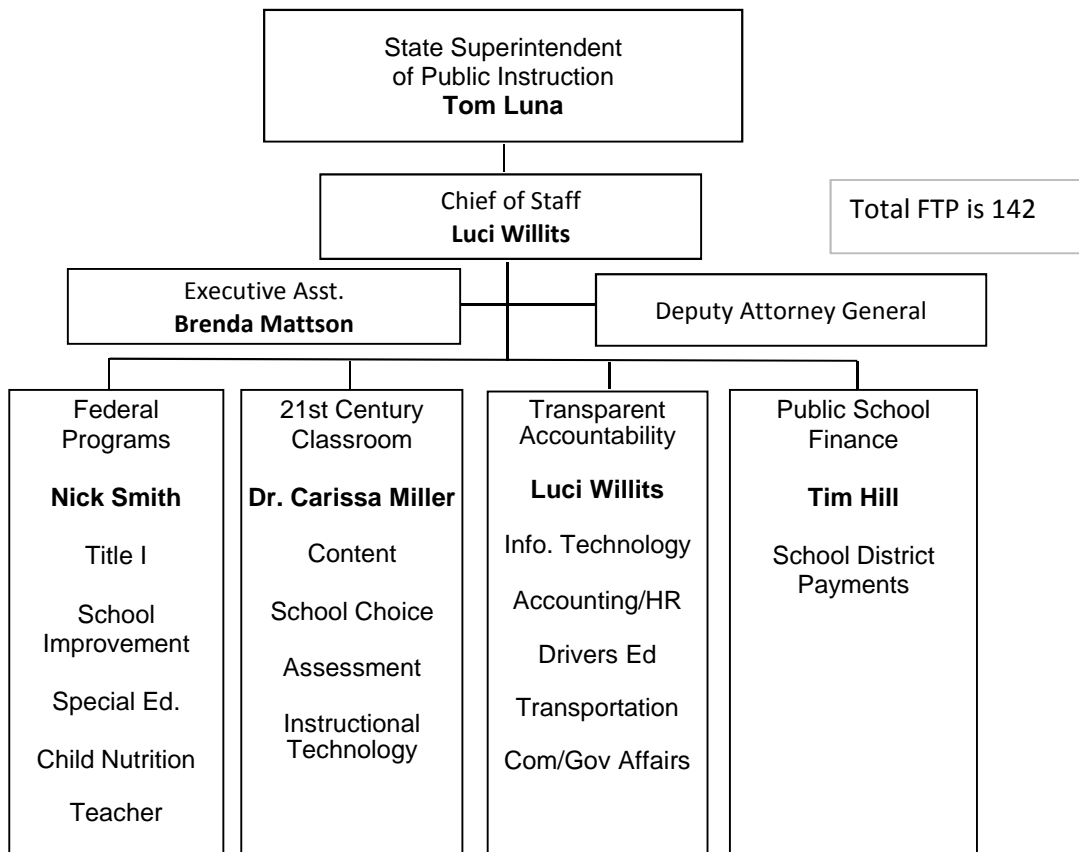
OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	7,246,300	7,246,300	8,270,600	8,603,400	8,292,100
Dedicated	5,421,900	8,448,700	17,053,200	10,013,500	10,181,400
Federal	21,918,200	14,227,200	21,066,100	17,139,500	17,107,000
Total:	34,586,400	29,922,200	46,389,900	35,756,400	35,580,500
Percent Change:		(13.5%)	55.0%	(22.9%)	(23.3%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	9,823,200	8,466,600	11,030,200	11,315,700	11,149,800
Operating Expenditures	22,475,900	20,010,300	33,079,200	21,982,600	21,972,600
Capital Outlay	55,800	234,700	49,000	226,600	226,600
Trustee/Benefit	2,231,500	1,210,600	2,231,500	2,231,500	2,231,500
Total:	34,586,400	29,922,200	46,389,900	35,756,400	35,580,500
Full-Time Positions (FTP)	133.00	133.00	142.00	143.00	142.00

Division Description

The primary goals of the State Department of Education are to: 1) meet all statutory regulations as they relate to public schools; 2) provide services to the 115 school districts and 44 public charter schools in Idaho in terms of activities that will maintain or improve educational opportunities for children; and 3) provide leadership in all areas of public education to focus attention on and help resolve problems faced by education in Idaho. The expected long-range result is the continued commitment to provide education excellence for all Idaho students.

Superintendent of Public Instruction Agency Profile

Analyst: Headlee



The Idaho State Department of Education is organized into four divisions. Each division is led by a deputy superintendent who oversees the employees and programs within that division. The divisions work closely together to ensure each program is meeting the vision, mission and goals of the state of Idaho.

Sources of Funds and Actual Expenditures

	FY 2012 Expenditures	Percent of Expenditures	FY 2013 Appropriation	FY 2014 Request
1. General Fund	\$7,246,300	24.2%	\$8,270,600	\$8,603,400
2. Indirect Cost Recovery Fund	\$1,068,600	3.6%	\$1,090,600	\$1,102,400
3. Driver's Education Fund	\$1,273,900	4.3%	\$2,427,300	\$2,429,800
4. Public Instruction Fund	\$1,057,400	3.5%	\$1,510,100	\$1,518,600
5. Miscellaneous Revenue Fund	\$5,048,800	16.9%	\$12,025,200	\$4,962,700
6. Federal Grant Fund	\$14,227,200	47.5%	\$21,066,100	\$17,139,500
TOTAL	\$29,922,200	100.0%	\$46,389,900	\$35,756,400

Superintendent of Public Instruction

Agency Profile

Analyst: Headlee

Assessment and Accountability

The State Department of Education is responsible for several student assessments and accountability efforts. These include:

- 1) Idaho Standards Achievement Test (ISAT),
- 2) Idaho Standards Achievement Test - Alternate Test (ISAT-Alt),
- 3) Adequate Yearly Progress (AYP),
- 4) Idaho Reading Indicator (IRI),
- 5) Idaho Direct Math Assessment (DMA),
- 6) Idaho Direct Writing Assessment (DWA),
- 7) Idaho English Language Assessment (IELA), and the
- 8) National Assessment of Educational Progress (NAEP)

Spring ISAT Test Results

The table below provides the percentage of all public school students with a valid test score scoring proficient or advanced on the Spring ISAT. Students in grades 3rd - 8th, and 10th are tested for reading, mathematics, and language usage proficiency. Students in grades 5th, 7th, and 10th are tested for science proficiency.

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Reading	79.92	83.74	87.06	87.71	87.94	88.64
Math	75.89	79.70	80.11	80.51	80.08	80.21
Language	67.88	71.34	74.42	74.87	74.93	76.52
Science	53.06	59.41	63.67	62.16	63.98	66.15

Adequate Yearly Progress

Adequate Yearly Progress (AYP) is the minimum level of improvement that Idaho school districts and schools (including charters) must achieve each year as determined under the federal No Child Left Behind Act and Idaho State Board of Education rules. Progress is determined by ISAT scores in reading, math, and language. ISAT science scores are not used for AYP determinations. When a school or school district does not make (AYP) for four years in a row, the state will place it under a corrective action plan. The plan will include resources to improve teaching, administration, or curriculum. If no progress is made, the state has authority to make necessary additional changes to ensure improvement.

School Districts AYP

	Meeting AYP	Not Meeting AYP	Total Districts
2011-2012	61	86	147
2010-2011	61	82	143
2009-2010	60	78	138
2008-2009	60	72	132
2007-2008	56	75	131
2006-2007	35	91	126

Individual Schools AYP

	Meeting AYP	Not Meeting AYP	Total Schools
2011-2012	397	268	665
2010-2011	407	252	659
2009-2010	413	247	660
2008-2009	432	220	652
2007-2008	363	285	648
2006-2007	168	458	626

Superintendent of Public Instruction Agency Profile

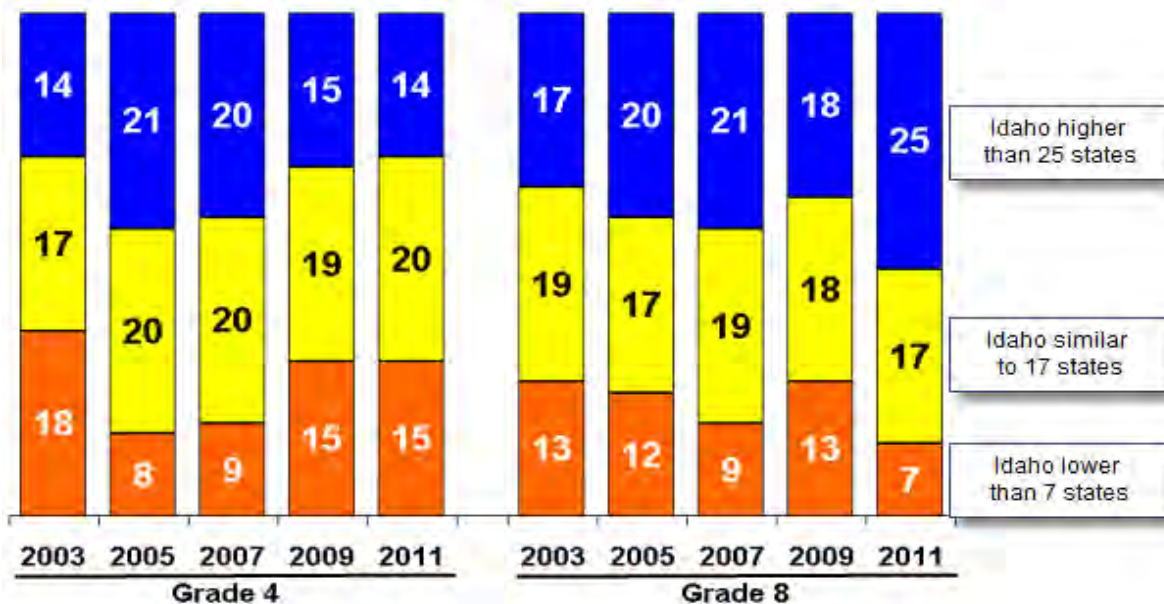
Analyst: Headlee

National Assessment of Educational Progress (NAEP)

In addition to the Idaho-administered assessments, representative samples of Idaho students in grades 4, 8, and 12 are assessed in odd-numbered years through the National Assessment of Educational Progress (NAEP). Idaho's average scores on NAEP reading and mathematics can be statistically compared to other states. For example:

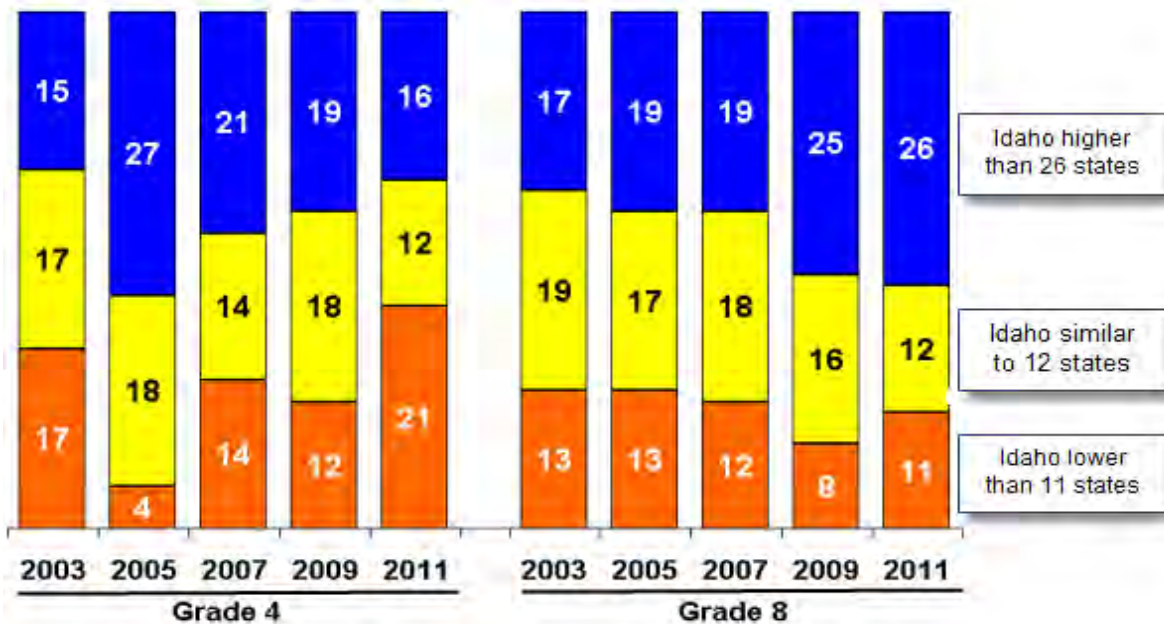
How did Idaho compare to other states?

NAEP Reading 2003, 2005, 2007, 2009 and 2011



How did Idaho compare to other states?

NAEP Mathematics 2003, 2005, 2007, 2009 & 2011



Source: Idaho Department of Education, 21st Century Classroom Division, Assessment Section

Superintendent of Public Instruction

Analyst: Headlee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	142.00	8,270,600	46,389,900	142.00	8,270,600	46,389,900
Removal of One-Time Expenditures	(7.00)	0	(11,640,300)	(7.00)	0	(11,640,300)
Base Adjustments	0.00	0	(4,000,000)	0.00	0	(4,000,000)
FY 2014 Base	135.00	8,270,600	30,749,600	135.00	8,270,600	30,749,600
Benefit Costs	0.00	49,400	115,100	0.00	49,400	115,100
Replacement Items	0.00	0	62,700	0.00	0	62,700
Statewide Cost Allocation	0.00	(32,400)	(31,800)	0.00	(32,400)	(31,800)
Annualizations	0.00	3,400	3,400	0.00	3,400	3,400
Change in Employee Compensation	0.00	37,400	82,000	0.00	1,100	1,100
FY 2014 Program Maintenance	135.00	8,328,400	30,981,000	135.00	8,292,100	30,900,100
1. Instructional Management System	7.00	0	4,500,400	7.00	0	4,500,400
2. Phone System and Installation	0.00	180,000	180,000	0.00	0	180,000
3. Indian Education Coordinator	1.00	95,000	95,000	0.00	0	0
FY 2014 Total	143.00	8,603,400	35,756,400	142.00	8,292,100	35,580,500
Change from Original Appropriation	1.00	332,800	(10,633,500)	0.00	21,500	(10,809,400)
% Change from Original Appropriation		4.0%	(22.9%)		0.3%	(23.3%)

Superintendent of Public Instruction

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	142.00	8,270,600	17,053,200	21,066,100	46,389,900

Removal of One-Time Expenditures

This action removes \$11,573,800 of J.A. and Kathryn Albertson Foundation one-time grant dollars and \$66,500 of expenditures for one-time replacement items.

Agency Request	(7.00)	0	(11,608,000)	(32,300)	(11,640,300)
Governor's Recommendation	(7.00)	0	(11,608,000)	(32,300)	(11,640,300)

Base Adjustments

This action reduces federal spending authority by \$4,000,000 to more closely match actual expenditures.

Agency Request	0.00	0	0	(4,000,000)	(4,000,000)
Governor's Recommendation	0.00	0	0	(4,000,000)	(4,000,000)

FY 2014 Base					
Agency Request	135.00	8,270,600	5,445,200	17,033,800	30,749,600
Governor's Recommendation	135.00	8,270,600	5,445,200	17,033,800	30,749,600

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	49,400	18,600	47,100	115,100
Governor's Recommendation	0.00	49,400	18,600	47,100	115,100

Replacement Items

The request for replacement items includes two network servers, \$12,000; two network switches, \$5,000; two UPS backup systems, \$2,000; 23 laptop computers, \$27,600; and \$16,100 for software maintenance, keyboards, and docking stations for a total of \$62,700.

Agency Request	0.00	0	34,200	28,500	62,700
Governor's Recommendation	0.00	0	34,200	28,500	62,700

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. This includes a decrease of \$34,200 for Attorney General fees, an increase of \$3,600 for risk management costs, a decrease of \$1,500 for State Controller fees, and an increase of \$300 for State Treasurer fees, for an overall decrease of \$31,800.

Agency Request	0.00	(32,400)	3,000	(2,400)	(31,800)
Governor's Recommendation	0.00	(32,400)	3,000	(2,400)	(31,800)

Annualizations

Funding is also requested for the constitutional officers' pay increase authorized by the 2010 Legislature in Session Laws Chapter 264. The Superintendent's pay increased on January 1, 2013, by 6.1% from \$93,756 to \$99,450 and this request funds the increase from July 1, 2013 through December 31, 2013.

Agency Request	0.00	3,400	0	0	3,400
Governor's Recommendation	0.00	3,400	0	0	3,400

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC. An additional \$1,100 is also requested for the constitutional officers' pay increase authorized by the 2010 Legislature in Session Laws Chapter 264. The Superintendent's pay will increase on January 1, 2014, by 1.7% from \$99,450 to \$101,150.

Agency Request	0.00	37,400	12,100	32,500	82,000
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A CEC is not recommended by the Governor for state employees but funding is providing for the elected officials increase.

Governor's Recommendation	0.00	1,100	0	0	1,100
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Superintendent of Public Instruction

Analyst: Headlee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2014 Program Maintenance					
Agency Request	135.00	8,328,400	5,513,100	17,139,500	30,981,000
<i>Governor's Recommendation</i>	<i>135.00</i>	<i>8,292,100</i>	<i>5,501,000</i>	<i>17,107,000</i>	<i>30,900,100</i>

1. Instructional Management System

This request is to spend \$4,500,400 from the Miscellaneous Revenue Fund and add 7.0 FTP, all on a one-time basis, to support the third year of development of an instructional management system. The system is being developed with money from a multi-year grant from the Albertson Foundation. During the past two years JFAC has approved a request for one-time spending authority in response to the grant awarded by the J.A. and Kathryn Albertson Foundation to create the system that will provide teachers, administrators, and stakeholders data-supported decision-making capabilities, including access to online curriculum. The department will receive a total of \$21,008,685 over the three-year duration of the grant with annual distributions of \$4,934,615, \$11,573,718, and \$4,500,352. This request is for the final year to fulfill the obligations of the grant.

Agency Request	7.00	0	4,500,400	0	4,500,400
<i>Governor's Recommendation</i>	<i>7.00</i>	<i>0</i>	<i>4,500,400</i>	<i>0</i>	<i>4,500,400</i>

2. Phone System and Installation

This request is for \$180,000 one-time funding to replace the Department of Education's aging phone system, which is at risk of losing maintenance and support by the vendor. The current system is a mix of digital and IP telephone systems which increases the cost for adds/moves/changes when employees move between a digital and IP phone. If funded, the department proposes to join the phone system being implemented by the Department of Administration. To implement the new phone system for the Department of Education only, the cost would be approximately \$700 to \$800 per handset (including licensing) for 180 handsets. The system will also include upgraded network infrastructure to support the additional traffic, which will cost approximately \$41,000.

Agency Request	0.00	180,000	0	0	180,000
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The Governor recommends using money from the Indirect Cost Recovery Fund for this line item.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>
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3. Indian Education Coordinator

This request is for \$95,000 from the General Fund to hire an Indian education coordinator. In 2007, Superintendent Luna renewed the Department of Education's commitment to create a focused position on Indian education in Idaho. In response to that commitment a position was created without any new state funds and was tasked with working to improve achievement levels of Native American students in public schools and serve as a liaison to Idaho Tribes. Five years later, and after significant budget decreases, the department is no longer able to continue to fund the position with existing resources. This request includes ongoing salary and benefits of \$85,000, ongoing operating funds of \$10,000, and one FTP.

Agency Request	1.00	95,000	0	0	95,000
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The Governor recommends the department use an existing FTP and existing funding for this position.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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FY 2014 Total					
Agency Request	143.00	8,603,400	10,013,500	17,139,500	35,756,400
<i>Governor's Recommendation</i>	<i>142.00</i>	<i>8,292,100</i>	<i>10,181,400</i>	<i>17,107,000</i>	<i>35,580,500</i>

Agency Request					
Change from Original App	1.00	332,800	(7,039,700)	(3,926,600)	(10,633,500)
% Change from Original App	0.7%	4.0%	(41.3%)	(18.6%)	(22.9%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>21,500</i>	<i>(6,871,800)</i>	<i>(3,959,100)</i>	<i>(10,809,400)</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>0.3%</i>	<i>(40.3%)</i>	<i>(18.8%)</i>	<i>(23.3%)</i>

Vocational Rehabilitation

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Community Supported Employment	3,703,100	3,703,100	3,705,600	3,884,700	3,710,700
Renal Disease Services	400,000	343,100	422,700	0	0
Vocational Rehabilitation	19,391,600	14,814,700	20,974,700	21,356,700	21,051,100
Deaf & Hard of Hearing Council	157,500	167,500	174,700	194,500	193,200
Total:	23,652,200	19,028,400	25,277,700	25,435,900	24,955,000
BY FUND CATEGORY					
General	7,165,200	7,148,300	7,503,000	7,559,500	7,134,900
Dedicated	2,037,000	1,231,700	2,052,200	2,052,200	2,052,200
Federal	14,450,000	10,648,400	15,722,500	15,824,200	15,767,900
Total:	23,652,200	19,028,400	25,277,700	25,435,900	24,955,000
Percent Change:		(19.5%)	32.8%	0.6%	(1.3%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	9,704,400	7,885,900	10,105,100	10,305,900	10,161,200
Operating Expenditures	1,470,900	1,695,900	1,472,300	1,479,600	1,479,600
Capital Outlay	22,900	25,900	82,200	48,800	48,800
Trustee/Benefit	12,454,000	9,420,700	13,618,100	13,601,600	13,265,400
Total:	23,652,200	19,028,400	25,277,700	25,435,900	24,955,000
Full-Time Positions (FTP)	151.00	151.00	151.00	151.00	151.00

Division Description

The Division of Vocational Rehabilitation works on behalf of Idahoans with disabilities to improve the quality of vocational rehabilitation services to Idaho residents. The division is organized within and reports to the State Board of Education. The division works in concert with the State Rehabilitation Council, a 17-member body appointed by the Governor. Council members represent various groups with an interest in the division's services including disability advocacy groups, workforce development entities, community rehabilitation providers, councilors, and others. The council monitors and provides direction on the policies and practices of the division.

Through FY 2013 the division will operate four programs:

Vocational Rehabilitation Services: Provides services to allow the disabled of Idaho the opportunity of full employment, independence from government support, and dignity and self-respect. This program seeks to maintain the productivity of each disabled citizen who is capable of employment and reduce the burden of dependence on taxpayers.

Community Supported Employment (CSE): Provides paid employment and support for adults with developmental disabilities and mental illness who lack the skills and experience to obtain and maintain employment in the competitive labor market without the support provided by this program. Employment Services are comprised of Work Services and Community Supported Employment.

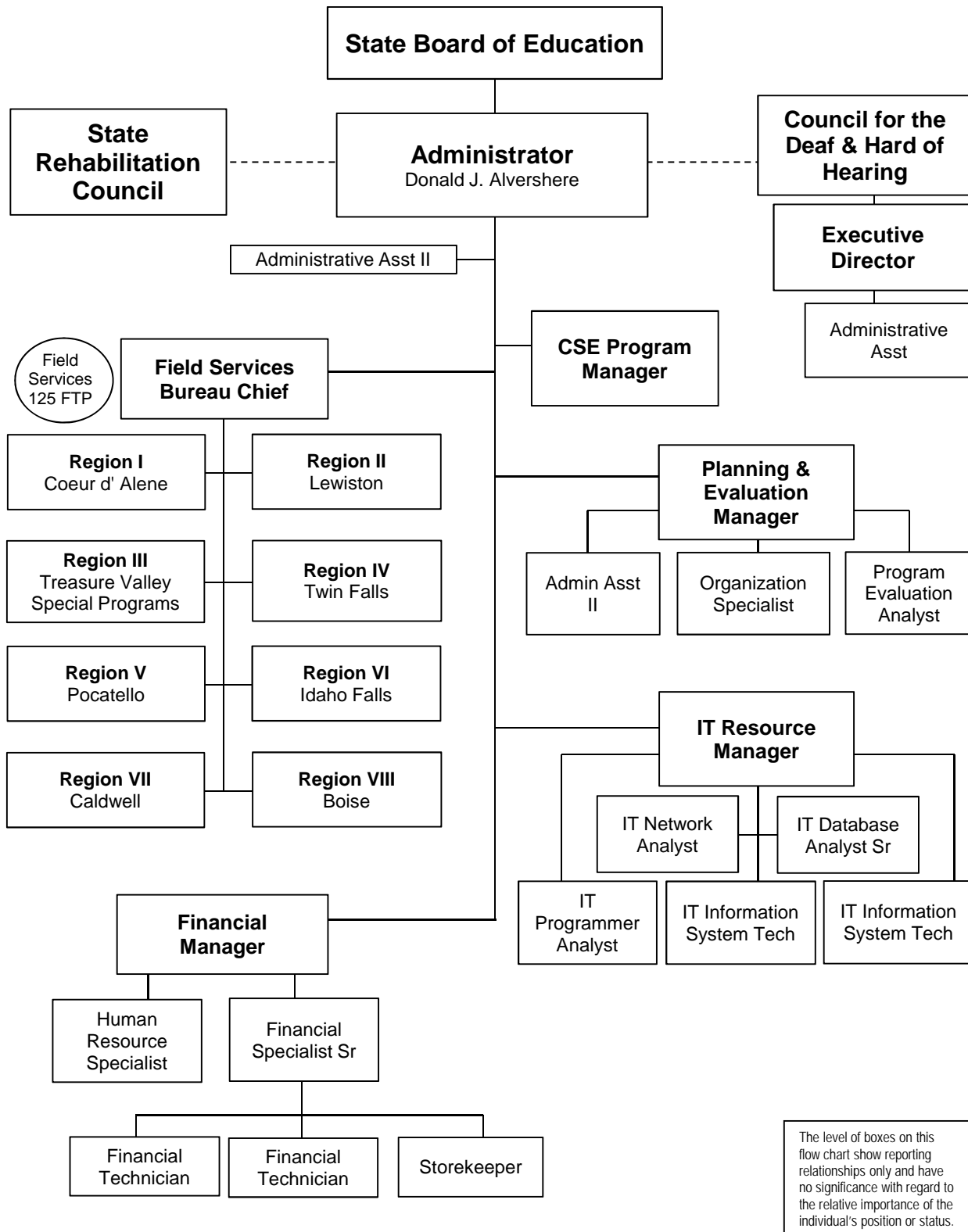
Council for Deaf and Hard of Hearing (CDHH): Coordinates state-level programs and ensures accommodations and access to services for the deaf and hearing impaired. The council was organized in the Department of Health and Welfare until FY 2011, at which time it moved to the Division of Vocational Rehabilitation.

Renal Disease Services: Provides kidney dialysis and transplants, transportation, medication, and premium assistance until 07/01/2013. The Legislature passed S1326 during the 2012 session, which ended the program upon the close of FY 2013. This legislation also provided guidance to the division on interim program management and phase-out.

Vocational Rehabilitation Agency Profile

Analyst: Tatro

Organizational Chart



The level of boxes on this flow chart show reporting relationships only and have no significance with regard to the relative importance of the individual's position or status.

Vocational Rehabilitation Agency Profile

Analyst: Tatro

Sources of Funds and Budget Overview

Fund Name & Description

1. General Fund (0001)

General Fund sources include individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor revenue, kilowatt hour tax, mine license tax, Treasurer's interest on investments of certain idle funds, court fees and fines, insurance premium tax, and other miscellaneous agency receipts.

2. Rehab Revenue and Refunds (0288)

This fund receives moneys from federal sources (other than Rehabilitation Services Administration), specifically cost reimbursements for purchased services from Vocational Rehabilitation (§33-2301, Idaho Code). Social Security Administration receipts are the only source of moneys in this fund. Those reimbursements are considered program income under federal regulations and must be spent before drawing down regular grant funds for IDVR activities.

3. Federal Grant Funds (0348)

This fund receives moneys from federal grants primarily authorized under the Vocational Rehabilitation Act, as amended. The grants are administered by the Rehabilitation Services Administration, U.S. Department of Education. The state matching share varies from 21.3% for Section 110 funding to 0% for other grants.

4. Miscellaneous Revenue (0349)

Contributions and contract payments from the Department of Juvenile Corrections, Department of Correction, Idaho Education Services for the Deaf and Blind, Department of Labor, and various school districts.

Annual Budget by Fund: Dollar Amount and Percent of Total

Fund	FY 2011		FY 2012		FY 2013		FY 2014	
	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total
0001	7,198,900	31.1%	6,795,200	29.0%	7,503,000	29.7%	7,559,500	29.7%
0288	651,900	2.8%	1,078,500	4.6%	1,081,500	4.3%	1,081,500	4.3%
0348	14,370,000	62.0%	14,598,300	62.3%	15,722,500	62.2%	15,824,200	62.2%
0349	951,700	4.1%	958,500	4.1%	970,700	3.8%	970,700	3.8%
Total	23,172,500	100.0%	23,430,500	100.0%	25,277,700	100.0%	25,435,900	100.0%

Note: Fiscal years 2011, 2012, and 2013 represent original appropriations, and fiscal year 2014 reflects the agency request.

Select Performance Measures

Measure	FY 2009	FY 2010	FY 2011
Clients Achieving Employment	2,083	1,857	1,896
Percentage of Clients Achieving Employment	65.9%	64.8%	63.0%
Avg. Hourly Earnings of Past Clients, Now Working	\$10.04	\$10.24	\$10.66

Vocational Rehabilitation

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	151.00	7,503,000	25,277,700	151.00	7,503,000	25,277,700
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2013 Estimated Expenditures	151.00	7,503,000	25,277,700	151.00	7,503,000	25,277,700
Removal of One-Time Expenditures	0.00	0	(82,200)	0.00	0	(82,200)
Base Adjustments	(1.50)	(422,700)	(422,700)	(1.50)	(422,700)	(422,700)
FY 2014 Base	149.50	7,080,300	24,772,800	149.50	7,080,300	24,772,800
Benefit Costs	0.00	29,800	124,600	0.00	29,800	124,600
Replacement Items	0.00	9,800	48,800	0.00	9,800	48,800
Statewide Cost Allocation	0.00	(1,500)	(7,700)	0.00	(1,500)	(7,700)
Change in Employee Compensation	0.00	18,400	74,700	0.00	0	0
FY 2014 Program Maintenance	149.50	7,136,800	25,013,200	149.50	7,118,400	24,938,500
1. Provide Additional VR Svcs	1.50	236,200	236,200	1.50	0	0
2. Provide Additional CSE Client Svcs	0.00	170,000	170,000	0.00	0	0
3. Provide Additional CDHH Svcs	0.00	16,500	16,500	0.00	16,500	16,500
FY 2014 Total	151.00	7,559,500	25,435,900	151.00	7,134,900	24,955,000
Change from Original Appropriation	0.00	56,500	158,200	0.00	(368,100)	(322,700)
% Change from Original Appropriation		0.8%	0.6%		(4.9%)	(1.3%)

Vocational Rehabilitation

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	151.00	7,503,000	2,052,200	15,722,500	25,277,700

Noncognizable Funds and Transfers

The division is requesting various shifts in FTP authorization, resulting in a net zero impact to the FTP count. The agency is requesting a transfer of 5.29 FTP from federal funds to the General Fund as authorized in the Vocational Rehabilitation Program to the Community Supported Employment Program, and Council for Deaf and Hard of Hearing.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2013 Estimated Expenditures					
Agency Request	151.00	7,503,000	2,052,200	15,722,500	25,277,700
Governor's Recommendation	151.00	7,503,000	2,052,200	15,722,500	25,277,700

Removal of One-Time Expenditures

Removes \$82,200 in capital outlay that was appropriated as one-time for various computer hardware and related equipment.

Agency Request	0.00	0	0	(82,200)	(82,200)
Governor's Recommendation	0.00	0	0	(82,200)	(82,200)

Base Adjustments

Renal Disease Services

This removes FTPs and funding associated with the Renal Disease Services Program for FY 2014. In 2012, the Legislature passed S1326, amending §33-2307 and §33-2308, Idaho Code, and sunsetting the program on June 30, 2013.

Agency Request	(1.50)	(422,700)	0	0	(422,700)
Governor's Recommendation	(1.50)	(422,700)	0	0	(422,700)

FY 2014 Base					
Agency Request	149.50	7,080,300	2,052,200	15,640,300	24,772,800
Governor's Recommendation	149.50	7,080,300	2,052,200	15,640,300	24,772,800

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	29,800	0	94,800	124,600
Governor's Recommendation	0.00	29,800	0	94,800	124,600

Replacement Items

The division is requesting \$48,800 to replace 25 desktop computers with monitors, 10 laptops with docking stations, and 50 flat panel monitors.

Agency Request	0.00	9,800	0	39,000	48,800
Governor's Recommendation	0.00	9,800	0	39,000	48,800

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. The division has an indirect cost recovery base amount of \$67,400 that is split about 20% from the General Fund and 80% from federal funds. This request reflects a \$1,200 increase for Attorney General fees, an \$1,800 increase for risk management fees, a decrease of \$5,500 for State Controller fees, and a decrease of \$5,200 for State Treasurer fees.

Agency Request	0.00	(1,500)	0	(6,200)	(7,700)
Governor's Recommendation	0.00	(1,500)	0	(6,200)	(7,700)

Vocational Rehabilitation

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
As directed agency requests include the cost of a 1% CEC.					
Agency Request	0.00	18,400	0	56,300	74,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2014 Program Maintenance					
Agency Request	149.50	7,136,800	2,052,200	15,824,200	25,013,200
Governor's Recommendation	149.50	7,118,400	2,052,200	15,767,900	24,938,500
1. Provide Additional VR Svcs			Vocational Rehabilitation		
In 2012, the Legislature passed S1326, amending §33-2307 and §33-2308, Idaho Code, and sunseting the End-Stage Renal Disease Program on June 30, 2013. Staffing for the renal program was the equivalent of 1.5 FTP spread across more than 20 different division employees. The division is requesting ongoing moneys from the General Fund of \$70,000 in personnel costs and \$166,200 in trustee & benefit payments to expand high school transition opportunities and increase business outreach. The division is requesting the 1.5 FTP from the renal program to accompany the \$70,000 being requested in personnel costs. If approved the division would be able to use the \$70,000 as a 21% match with federal funds.					
Agency Request	1.50	236,200	0	0	236,200
<i>Additional funding not recommended by the Governor.</i>					
Governor's Recommendation	1.50	0	0	0	0
2. Provide Additional CSE Client Svcs			Community Supported Employment		
The division is requesting \$170,000 of ongoing moneys in trustee & benefit payments from the General Fund, of which \$64,000 would be used to reduce the wait list for the Extended Employment Services program, \$91,000 to provide a three percent increase for the community rehabilitation providers reimbursement rate and \$15,000 to provide additional indirect cost support. In 2012 the Legislature provided an additional \$367,000 to the division for indirect cost support. This program is 100% funded by the General Fund.					
Agency Request	0.00	170,000	0	0	170,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Provide Additional CDHH Svcs			Council for the Deaf and Hard of Hearing		
The council is requesting an additional \$16,500 in ongoing moneys from the General Fund with \$15,000 in operating expenditures for additional interpreting services and \$1,500 for personnel costs. The interpreting services were calculated from the average cost of interpreting and captioning fees of \$62.50 per hour for 240 hours.					
Agency Request	0.00	16,500	0	0	16,500
Governor's Recommendation	0.00	16,500	0	0	16,500
FY 2014 Total					
Agency Request	151.00	7,559,500	2,052,200	15,824,200	25,435,900
Governor's Recommendation	151.00	7,134,900	2,052,200	15,767,900	24,955,000
Agency Request					
Change from Original App	0.00	56,500	0	101,700	158,200
% Change from Original App	0.0%	0.8%	0.0%	0.6%	0.6%
Governor's Recommendation					
Change from Original App	0.00	(368,100)	0	45,400	(322,700)
% Change from Original App	0.0%	(4.9%)	0.0%	0.3%	(1.3%)

Idaho Legislative Budget Book

Health and Human Services

2013 Legislative Session

Catastrophic Health Care Program	2 - 3
Health and Welfare, Department of	2 - 7
Child Welfare	2 - 13
Developmentally Disabled, Services for	2 - 17
Independent Councils	2 - 21
Indirect Support Services	2 - 25
Medical Assistance Services	2 - 33
Mental Health Services	2 - 45
Psychiatric Hospitalization	2 - 49
Public Health Services	2 - 55
Service Integration	2 - 63
Substance Abuse Treatment & Prevention	2 - 67
Welfare, Division of	2 - 71
Medically Indigent Administration	2 - 79
Licensing and Certification	2 - 83
Public Health Districts	2 - 87
Independent Living Council, State	2 - 91

Catastrophic Health Care Program

Analyst: Ellsworth

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	32,337,700	32,337,700	36,532,800	42,598,100	42,598,100
Dedicated	3,090,000	6,248,100	0	0	0
Total:	35,427,700	38,585,800	36,532,800	42,598,100	42,598,100
Percent Change:		8.9%	(5.3%)	16.6%	16.6%
BY OBJECT OF EXPENDITURE					
Operating Expenditures	234,700	292,100	250,000	246,700	246,700
Trustee/Benefit	35,193,000	38,293,700	36,282,800	42,351,400	42,351,400
Total:	35,427,700	38,585,800	36,532,800	42,598,100	42,598,100

Department Description

The Catastrophic Health Care Program was established to meet the needs of the medically indigent in Idaho who do not qualify for state or federal health and welfare programs, but do qualify for county assistance. Beginning July 1, 2009 the resident county is responsible for the first \$11,000 in medical bills for the medically indigent in any twelve-month period. The state program is responsible for all medical bills in excess of \$11,000. Appropriations from the General Fund to this program are transferred into the Catastrophic Health Care Fund which is perpetually appropriated for expenses incurred.

Catastrophic Health Care Program Agency Profile

Analyst: Ellsworth

Revenue and Payments Summary

Year	All Cases		Previous Year Bills		Reimbursed	Seatbelt Income	Orig App	Suppl/Rec	Year End Balance	Actual State Payments		Total Reported Program Costs
	Cases	Approved	Cases	Year Bills						Payments	Program Costs	
2000	4,810	601	\$ -	\$ 2,444,865	\$ -	\$ 10,135,700	\$ (4,250,000)	\$ 2,864,100	\$ 10,522,444	\$ 18,876,649		
2001	5,267	724	0	1,152,622	0	10,735,000	0	2,657,500	11,886,143	24,095,681		
2002	5,498	771	0	1,417,131	0	10,735,000	(400,000)	103,300	14,082,039	25,286,398		
2003	6,194	808	250,000	1,665,385	0	10,435,000	1,693,800	0	14,139,743	28,055,418		
2004	4,910	810	690,000	2,047,548	143,759	8,961,700	4,000,000	190,200	14,907,239	27,780,612		
2005	4,872	849	170,000	1,948,582	165,796	12,660,500	3,675,000	212,600	18,512,162	32,518,791		
2006	3,832	1,063	3,575,000	2,329,670	136,226	15,260,300	5,000,000	195,000	23,023,445	38,358,979		
2007	3,709	969	0	3,176,882	121,321	20,766,800	0	245,400	24,648,020	38,366,817		
2008	3,771	1,101	0	3,583,869	107,669	20,768,400	0	5,600	25,423,697	41,740,875		
2009	4,323	1,187	833,110	2,932,069	139,168	20,767,700	2,500,000	2,700	26,677,166	44,516,529		
2010	4,358	1,298	2,733,308	2,769,736	132,548	19,771,700	14,000,000	5,583,600	31,181,297	44,566,305		
2011	4,584	1,286	5,548,400	2,320,990	152,832	18,271,200	4,325,000	0	31,230,609	51,115,564		
% Cng. 2001-2011	77.6%	77.6%		101.4%		70.2%			162.7%	112.1%		

Definitions:

All Cases: Number of indigent cases reported by counties, including CAT Board Approved, and those that cost less than the "catastrophic" amount.

CAT Board Approved Cases: The number of indigent cases that exceed the "catastrophic" amount.

Previous Year Bills: The amount of bills unpaid in the prior year.

Reimbursed: The amount received from indigents who are able to pay a portion of their bills. Reimbursed funds are continuously appropriated.

Seatbelt Income: The amount of revenue received from seatbelt ticket fines per §49-673, Idaho Code.

Orig App: Original appropriation for that fiscal year.

Suppl/Rescission: Supplemental or rescission for that fiscal year.

Year End Balance: The amount of money in the Catastrophic Health Care Cost Account at fiscal year end.

Actual State Payments: As reported for the fiscal year in the statewide accounting system.

Total Reported Program Costs: As reported in the Catastrophic Health Care Cost Program Annual Report. Includes state and county costs.

Catastrophic Health Care Program

Analyst: Ellsworth

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	0.00	36,532,800	36,532,800	0.00	36,532,800	36,532,800
FY 2014 Base	0.00	36,532,800	36,532,800	0.00	36,532,800	36,532,800
Statewide Cost Allocation	0.00	(3,300)	(3,300)	0.00	(3,300)	(3,300)
FY 2014 Program Maintenance	0.00	36,529,500	36,529,500	0.00	36,529,500	36,529,500
1. Program Cost Increases	0.00	6,068,600	6,068,600	0.00	6,068,600	6,068,600
FY 2014 Total	0.00	42,598,100	42,598,100	0.00	42,598,100	42,598,100
Change from Original Appropriation	0.00	6,065,300	6,065,300	0.00	6,065,300	6,065,300
% Change from Original Appropriation		16.6%	16.6%		16.6%	16.6%

Catastrophic Health Care Program

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	0.00	36,532,800	0	0	36,532,800
FY 2014 Base					
Agency Request	0.00	36,532,800	0	0	36,532,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>36,532,800</i>	<i>0</i>	<i>0</i>	<i>36,532,800</i>

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

Agency Request	0.00	(3,300)	0	0	(3,300)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(3,300)</i>	<i>0</i>	<i>0</i>	<i>(3,300)</i>

FY 2014 Program Maintenance					
Agency Request	0.00	36,529,500	0	0	36,529,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>36,529,500</i>	<i>0</i>	<i>0</i>	<i>36,529,500</i>

1. Program Cost Increases

This line item requests \$6,068,600 from the General Fund, ongoing, to cover projected increases in program costs. The Catastrophic Health Care Board attributes the projected growth to several factors, including medical service cost increases, caseload growth, the sunset of a five percent state initiated temporary rate reduction, and the expiration of the federal Pre-Existing Condition Insurance Program (PCIP).

Agency Request	0.00	6,068,600	0	0	6,068,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>6,068,600</i>	<i>0</i>	<i>0</i>	<i>6,068,600</i>

FY 2014 Total					
Agency Request	0.00	42,598,100	0	0	42,598,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>42,598,100</i>	<i>0</i>	<i>0</i>	<i>42,598,100</i>

Agency Request					
Change from Original App	0.00	6,065,300	0	0	6,065,300
% Change from Original App		16.6%			16.6%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>6,065,300</i>	<i>0</i>	<i>0</i>	<i>6,065,300</i>
<i>% Change from Original App</i>		<i>16.6%</i>			<i>16.6%</i>

Idaho Legislative Budget Book

Department of Health and Welfare

2013 Legislative Session

Child Welfare	2 - 13
Developmentally Disabled, Services for	2 - 17
Independent Councils	2 - 21
Indirect Support Services	2 - 25
Medical Assistance Services	2 - 33
Mental Health Services	2 - 45
Psychiatric Hospitalization	2 - 49
Public Health Services	2 - 55
Service Integration	2 - 63
Substance Abuse Treatment & Prevention	2 - 67
Welfare, Division of	2 - 71
Medically Indigent Administration	2 - 79
Licensing and Certification	2 - 83

Department of Health and Welfare

Historical Summary

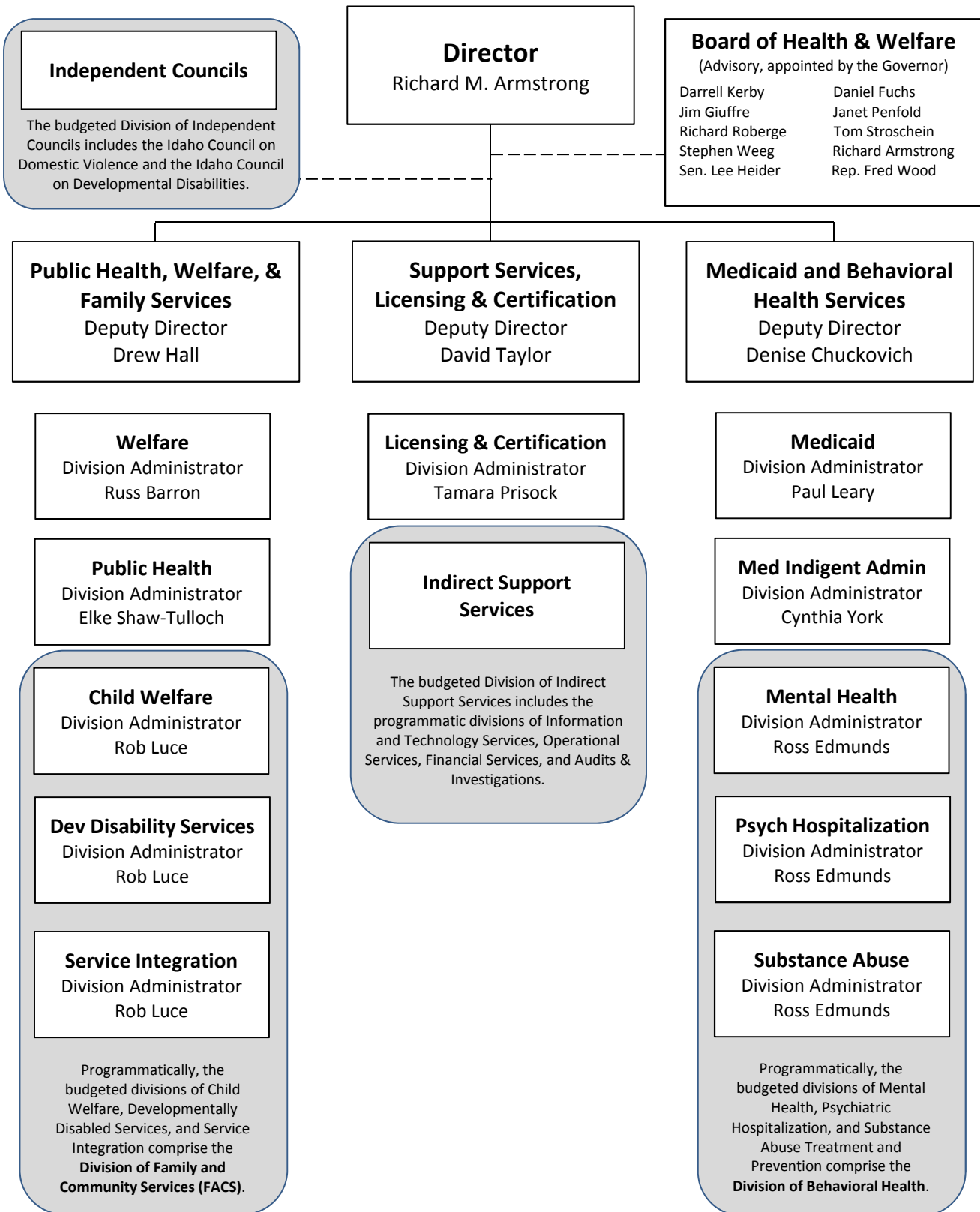
OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY DIVISION					
Child Welfare	54,311,000	53,511,900	55,926,000	57,410,600	57,211,200
Develop Disabled Services	37,359,300	28,869,400	33,799,800	32,993,300	32,808,600
Independent Councils	4,745,000	4,338,000	4,762,500	4,776,300	4,770,500
Indirect Support Services	38,383,700	37,724,900	38,219,700	39,356,700	38,190,400
Medical Assistance	1,815,920,600	1,704,409,000	1,911,359,500	2,055,817,800	2,055,693,900
Mental Health Services	30,735,800	26,746,300	31,287,700	33,083,900	32,916,200
Psychiatric Hospitalization	28,613,300	29,260,600	30,173,300	31,504,000	30,942,000
Public Health Services	99,789,600	94,880,900	93,682,100	102,927,600	102,989,900
Service Integration	5,072,200	4,816,700	5,158,200	5,206,000	5,189,500
Substance Abuse	16,811,300	17,106,200	19,300,600	17,116,800	17,109,600
Welfare, Division of	137,130,000	141,195,300	137,445,400	143,809,600	143,525,700
Medically Indigent Administration	128,800	105,500	132,700	137,300	136,200
Licensing and Certification	0	0	5,041,300	5,500,800	5,458,700
Total:	2,269,000,600	2,142,964,700	2,366,288,800	2,529,640,700	2,526,942,400
BY FUND CATEGORY					
General	569,502,300	530,087,700	610,164,900	621,773,500	617,420,400
Dedicated	234,289,400	290,413,000	248,352,100	258,513,600	261,418,100
Federal	1,465,208,900	1,322,464,000	1,507,771,800	1,649,353,600	1,648,103,900
Total:	2,269,000,600	2,142,964,700	2,366,288,800	2,529,640,700	2,526,942,400
Percent Change:		(5.6%)	10.4%	6.9%	6.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	175,142,600	163,849,000	179,629,400	185,161,200	183,486,900
Operating Expenditures	140,461,400	135,415,400	145,495,200	163,643,900	164,250,700
Capital Outlay	1,500,000	3,985,600	2,765,200	2,269,300	1,367,400
Trustee/Benefit	1,951,246,600	1,839,714,700	2,036,149,000	2,178,566,300	2,177,837,400
Lump Sum	650,000	0	2,250,000	0	0
Total:	2,269,000,600	2,142,964,700	2,366,288,800	2,529,640,700	2,526,942,400
Full-Time Positions (FTP)	2,852.97	2,852.97	2,862.97	2,887.87	2,885.97

Department Description

The Idaho Department of Health and Welfare provides services and regulatory programs in partnership with taxpayers, consumers, and providers to promote economic well-being, support vulnerable children and adults, enhance public health, and encourage self-sufficiency.

Department of Health and Welfare Agency Profile

Analyst: Ellsworth

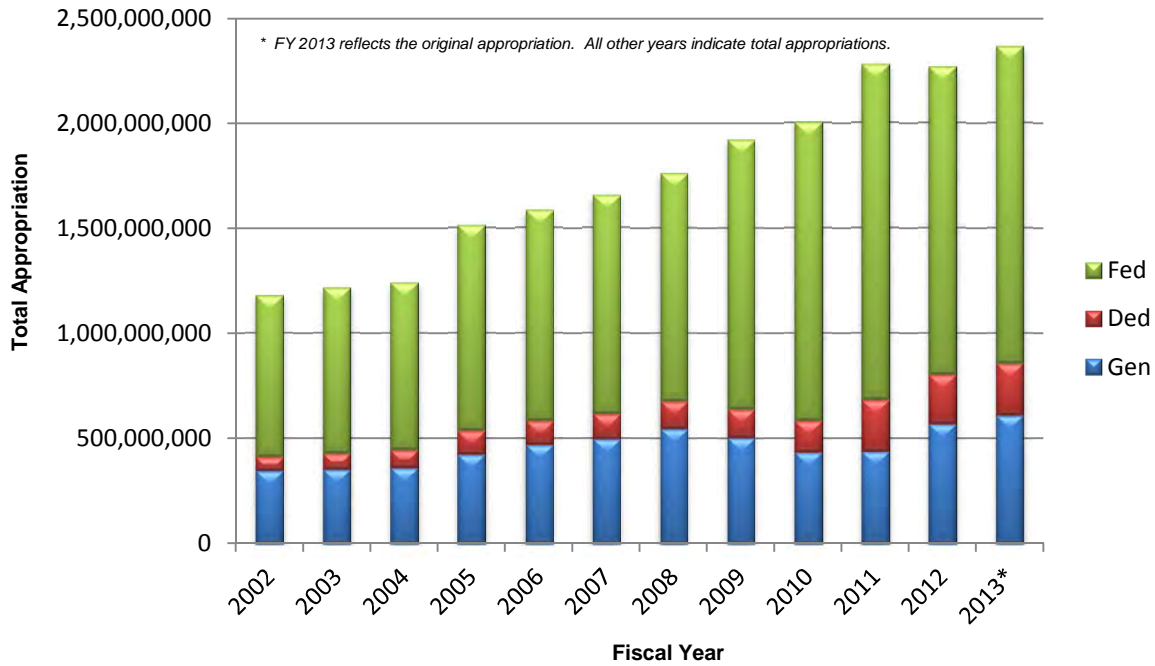


Department of Health and Welfare Agency Profile

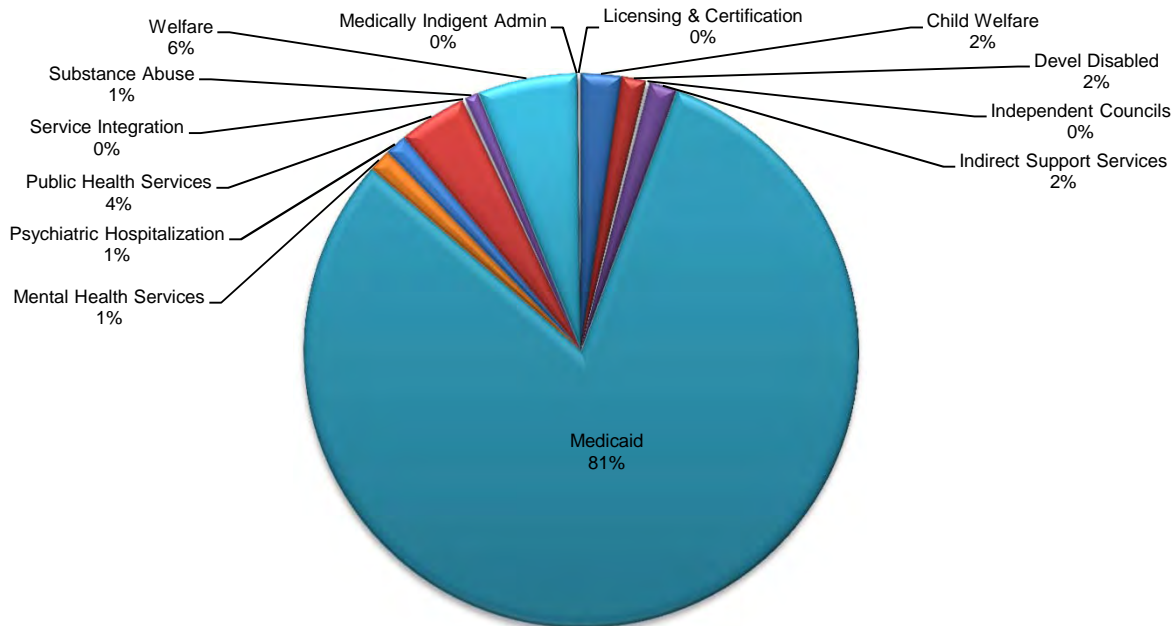
Analyst: Ellsworth

Budget Overview

Appropriation by General, Dedicated, and Federal Funds



FY 2013 Original Appropriation by Division



Department of Health and Welfare

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	2,862.97	610,164,900	2,366,288,800	2,862.97	610,164,900	2,366,288,800
Reappropriation	0.00	37,632,000	37,632,000	0.00	37,632,000	37,632,000
Supplementals						
Indirect Support Services						
4. Medicaid Readiness Object Transfer	0.00	0	0	0.00	0	0
5. CHU Background Check Fees	0.00	3,100	59,600	0.00	3,100	59,600
Medical Assistance Services						
2. Res Hab Rate Increase	0.00	3,660,000	12,200,000	0.00	3,660,000	12,200,000
3. Insurance Premium Tax: Adult to CHIP B	0.00	2,990,300	0	0.00	0	0
6. PA Provider Rate Increase	0.00	475,200	1,584,000	0.00	475,200	1,584,000
Public Health Services						
7. Vaccine Assessment/Fund Increase	0.00	0	10,100,000	0.00	0	10,100,000
8. Supplemental	0.00	0	0	0.00	441,400	441,400
Division of Welfare						
1. Medicaid Readiness	0.00	0	6,320,000	0.00	0	6,320,000
Rescissions						
Medical Assistance Services						
Rescissions	0.00	(46,277,100)	(46,277,100)	0.00	(46,277,100)	(46,277,100)
FY 2013 Total Appropriation	2,862.97	608,648,400	2,387,907,300	2,862.97	606,099,500	2,388,348,700
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2013 Estimated Expenditures	2,862.97	608,648,400	2,387,907,300	2,862.97	606,099,500	2,388,348,700
Removal of One-Time Expenditures	(4.00)	(2,151,400)	(53,881,000)	(4.00)	(2,592,800)	(54,322,400)
Base Adjustments	0.00	0	(30,930,000)	0.00	0	(30,930,000)
FY 2014 Base	2,858.97	606,497,000	2,303,096,300	2,858.97	603,506,700	2,303,096,300
Benefit Costs	0.00	1,033,500	2,404,000	0.00	1,033,500	2,404,000
Inflationary Adjustments	0.00	278,200	279,300	0.00	89,800	90,900
Replacement Items	0.00	1,746,200	3,026,100	0.00	1,253,900	2,124,200
Statewide Cost Allocation	0.00	132,600	248,400	0.00	132,600	248,400
Annualizations	0.00	1,431,300	4,844,900	0.00	1,431,300	4,844,900
Change in Employee Compensation	0.00	655,100	1,527,300	0.00	0	0
Nondiscretionary Adjustments	0.00	2,381,000	101,373,000	0.00	2,381,000	101,373,000
FY 2014 Program Maintenance	2,858.97	614,154,900	2,416,799,300	2,858.97	609,828,800	2,414,181,700
Line Items						
Child Welfare						
4. Foster Care Payment Increase	0.00	148,600	516,000	0.00	148,600	516,000
7. Child-Specific Adoption Recruitment	0.00	210,000	420,000	0.00	210,000	420,000
Services for the Developmentally Disabled						
2. FTP to Div of Welfare/Woodwork Effect	(8.00)	0	0	(8.00)	0	0
3. FTP to Div of Welfare/MAGI Chgs	(14.00)	0	0	(14.00)	0	0
Indirect Support Services						
1. Medicaid Readiness	0.00	20,000	200,000	0.00	20,000	200,000
3. MAGI: Mandatory Medicaid Changes	16.00	225,900	1,683,200	16.00	225,900	1,683,200
11. Welfare Fraud Staff	4.00	0	271,500	4.00	0	271,500
16. New Internal Auditors	2.00	75,000	150,000	0.00	0	0
Medical Assistance Services						
1. Medicaid Readiness	0.00	100,000	1,000,000	0.00	100,000	1,000,000
2. Medicaid Eligible/Unenrolled Caseload	0.00	5,014,200	17,444,000	0.00	5,014,200	17,444,000
3. MAGI: Mandatory Medicaid Changes	0.00	(2,014,800)	32,249,000	0.00	(2,014,800)	32,249,000
6. Electronic Health Records Incentive	0.00	38,500	21,085,000	0.00	38,500	21,085,000
9. CHIP Health Plan Survey	0.00	23,000	46,000	0.00	23,000	46,000
17. Mental Hlth Managed Care Evaluation	0.00	25,000	50,000	0.00	25,000	50,000
18. Health Home Network Development	4.00	662,100	1,324,200	4.00	662,100	1,324,200
22. Money Follows the Person	0.00	0	555,300	0.00	0	555,300

Department of Health and Welfare

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
23. Children's Healthcare Improvement	0.00	0	531,500	0.00	0	531,500
28. Primary Care Rate Increase	0.00	0	9,500,100	0.00	0	9,500,100
Mental Health Services						
5. Seed Money: Regional BH Boards	0.00	0	466,900	0.00	0	466,900
21. Treatment Activities to DHW	0.00	787,400	787,400	0.00	787,400	787,400
26. Resources for MH Assessments	2.90	174,200	191,400	3.00	174,200	191,400
Psychiatric Hospitalization						
8. Electronic Record Enhancements	0.00	113,200	113,200	0.00	0	0
19. PC Fund Shift		54,600	0		33,300	0
Public Health Services						
12. Cancer Data Registry	0.00	30,000	30,000	0.00	0	0
13. Women's Health Check Screening	0.00	250,000	250,000	0.00	0	0
14. STD Prevention Project	0.00	126,000	126,000	0.00	0	0
15. Vaccine Assessment/Fund Increase	0.00	0	10,620,000	0.00	0	10,620,000
25. Public Hlth Preparedness Prgm	0.00	0	0	0.00	0	0
29. TRICARE Vaccines	0.00	0	0	0.00	588,500	588,500
Substance Abuse Treatment & Prevention						
20. Access to Recovery (ATR): Year 3	0.00	0	911,900	0.00	0	911,900
Division of Welfare						
1. Medicaid Readiness	0.00	910,000	9,100,000	0.00	910,000	9,100,000
2. Medicaid Eligible/Unenrolled Caseload	8.00	166,300	622,200	8.00	166,300	622,200
3. MAGI: Mandatory Medicaid Changes	14.00	332,600	1,244,400	14.00	332,600	1,244,400
10. SNAP/Child Support Prg Coord	0.00	146,800	293,600	0.00	146,800	293,600
24. Grocery Tax Credit Donations	0.00	0	1,058,600	0.00	0	1,058,600
FY 2014 Total	2,887.87	621,773,500	2,529,640,700	2,885.97	617,420,400	2,526,942,400
Chg from FY 2013 Orig Approp.	24.90	11,608,600	163,351,900	23.00	7,255,500	160,653,600
% Chg from FY 2013 Orig Approp.	0.9%	1.9%	6.9%	0.8%	1.2%	6.8%

Child Welfare

Analyst: Ellsworth

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Child Welfare	28,305,700	28,131,500	29,272,600	29,821,200	29,621,800
Foster & Assistance Payments	26,005,300	25,380,400	26,653,400	27,589,400	27,589,400
Total:	54,311,000	53,511,900	55,926,000	57,410,600	57,211,200
BY FUND CATEGORY					
General	19,508,300	18,252,200	19,790,100	18,748,300	18,703,300
Dedicated	1,044,700	132,500	1,044,700	1,044,700	1,044,700
Federal	33,758,000	35,127,200	35,091,200	37,617,600	37,463,200
Total:	54,311,000	53,511,900	55,926,000	57,410,600	57,211,200
Percent Change:		(1.5%)	4.5%	2.7%	2.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	21,522,400	21,271,600	22,509,800	23,043,500	22,844,100
Operating Expenditures	6,783,300	6,694,600	6,762,800	6,777,700	6,777,700
Capital Outlay	0	165,300	0	0	0
Trustee/Benefit	26,005,300	25,380,400	26,653,400	27,589,400	27,589,400
Total:	54,311,000	53,511,900	55,926,000	57,410,600	57,211,200
Full-Time Positions (FTP)	380.77	380.77	380.77	380.77	380.77

Division Description

The Division of Child Welfare is responsible for child protection, foster care, and adoptions. The funding for Childrens Mental Health was transferred to its own program beginning in FY 2006. In FY 2008, the Child Welfare Program was broken down further into Child Welfare, and Foster & Assistance Payments. The Child Welfare Program is responsible for the operating costs of the program including personnel, operating, and capital expenditures. The Foster & Assistance Payments program includes trustee & benefit payments for services or items purchased directly for children in the child welfare system.

Child Welfare

Comparative Summary

Analyst: Ellsworth

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	380.77	19,790,100	55,926,000	380.77	19,790,100	55,926,000
Noncognizable Funds and Transfers	0.00	(1,451,000)	0	0.00	(1,451,000)	0
FY 2013 Estimated Expenditures	380.77	18,339,100	55,926,000	380.77	18,339,100	55,926,000
Base Adjustments	0.00	0	0	0.00	0	0
FY 2014 Base	380.77	18,339,100	55,926,000	380.77	18,339,100	55,926,000
Benefit Costs	0.00	75,500	334,300	0.00	75,500	334,300
Statewide Cost Allocation	0.00	4,300	14,900	0.00	4,300	14,900
Change in Employee Compensation	0.00	45,000	199,400	0.00	0	0
Nondiscretionary Adjustments	0.00	(74,200)	0	0.00	(74,200)	0
FY 2014 Program Maintenance	380.77	18,389,700	56,474,600	380.77	18,344,700	56,275,200
4. Foster Care Payment Increase	0.00	148,600	516,000	0.00	148,600	516,000
7. Child-Specific Adoption Recruitment	0.00	210,000	420,000	0.00	210,000	420,000
FY 2014 Total	380.77	18,748,300	57,410,600	380.77	18,703,300	57,211,200
Change from Original Appropriation	0.00	(1,041,800)	1,484,600	0.00	(1,086,800)	1,285,200
% Change from Original Appropriation		(5.3%)	2.7%		(5.5%)	2.3%

Child Welfare

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	380.77	19,790,100	1,044,700	35,091,200	55,926,000
Noncognizable Funds and Transfers					
					Child Welfare
This item substitutes \$1,451,000 in federal personnel costs from Southwest Idaho Treatment Center (SWITC) to replace \$1,451,000 in General Fund personnel costs, which is then transferred to the Division of Welfare to meet Temporary Assistance for Needy Families (TANF) maintenance of effort (MOE). Also includes a net zero object transfer of \$499,100 from personnel costs to operating expenditures consisting of \$429,800 from the General Fund and \$69,300 in dedicated funds.					
Agency Request	0.00	(1,451,000)	0	1,451,000	0
Governor's Recommendation	0.00	(1,451,000)	0	1,451,000	0
FY 2013 Estimated Expenditures					
Agency Request	380.77	18,339,100	1,044,700	36,542,200	55,926,000
Governor's Recommendation	380.77	18,339,100	1,044,700	36,542,200	55,926,000
Base Adjustments					
					Child Welfare
Reverses the \$499,100 object transfer from personnel costs to operating expenditures.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2014 Base					
Agency Request	380.77	18,339,100	1,044,700	36,542,200	55,926,000
Governor's Recommendation	380.77	18,339,100	1,044,700	36,542,200	55,926,000
Benefit Costs					
Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.					
Agency Request	0.00	75,500	0	258,800	334,300
Governor's Recommendation	0.00	75,500	0	258,800	334,300
Statewide Cost Allocation					
This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.					
Agency Request	0.00	4,300	0	10,600	14,900
Governor's Recommendation	0.00	4,300	0	10,600	14,900
Change in Employee Compensation					
As directed agency requests include the cost of a 1% CEC.					
Agency Request	0.00	45,000	0	154,400	199,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Nondiscretionary Adjustments					
					Foster & Assistance Payments
This item shifts \$74,200 from the General Fund to federal funds as a result of an increase in the state's federal medical assistance percentage (FMAP) rate. The FMAP rate is the proportion of eligible costs the federal government pays for Medicaid expenditures. It is calculated annually based on each states' per capita income relative to the nations per capita income. Idaho's FMAP will increase from 70.81 percent in FY 2013 to 71.48 percent in FY 2014.					
Agency Request	0.00	(74,200)	0	74,200	0
Governor's Recommendation	0.00	(74,200)	0	74,200	0
FY 2014 Program Maintenance					
Agency Request	380.77	18,389,700	1,044,700	37,040,200	56,474,600
Governor's Recommendation	380.77	18,344,700	1,044,700	36,885,800	56,275,200

Child Welfare

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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4. Foster Care Payment Increase

Foster & Assistance Payments

This line item requests \$148,600 from the General Fund and \$367,400 in federal funds for a total of \$516,000, all ongoing, to increase monthly stipend payments to foster care families. Current and proposed monthly reimbursements per child in Idaho are as follows:

	CURRENT	PROPOSED	PERCENT CHANGE
Age 0 - 5:	\$301	\$329	9.3%
Age 6 - 12:	\$339	\$366	8.0%
Age 13 - 18:	\$453	\$487	7.5%

In FY 2013 JFAC approved an additional \$648,100, of which \$150,000 was from the General Fund, and \$498,100 from federal funds to raise reimbursement rates for foster families. The department subsequently increased monthly rates by \$27 for ages 0 - 5, \$39 for ages 6 - 12, and \$22 for ages 13 - 18.

Current average monthly reimbursement rates of neighboring states (Utah, Nevada, Oregon, Montana, Washington, and Wyoming) are \$551 for children up to age five, \$582 for children age six to 12, and \$659 for children age 13 - 18.

Agency Request	0.00	148,600	0	367,400	516,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>148,600</i>	<i>0</i>	<i>367,400</i>	<i>516,000</i>

7. Child-Specific Adoption Recruitment

Foster & Assistance Payments

This line item requests \$420,000 on a one-time basis for child-specific adoption recruitment. Broader recruitment approaches focus efforts on the general public to increase interest in becoming adoptive parents (general recruitment), or on groups of children and/or potential parents (targeted recruitment). Child-specific recruitment seeks a family for an individual child, typically a hard-to-place child. The requested funds would allow DHW to communicate information specifically about each child to potential adoptive families that are (1) more likely to adopt and (2) best able to provide the support each individual child needs. The department estimates that, under a contract with an outside service provider, 28 children will receive services with the requested funds. Funding is split 50:50 from the General Fund and federal funds.

Agency Request	0.00	210,000	0	210,000	420,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>210,000</i>	<i>0</i>	<i>210,000</i>	<i>420,000</i>

FY 2014 Total					
Agency Request	380.77	18,748,300	1,044,700	37,617,600	57,410,600
<i>Governor's Recommendation</i>	<i>380.77</i>	<i>18,703,300</i>	<i>1,044,700</i>	<i>37,463,200</i>	<i>57,211,200</i>

Agency Request					
Change from Original App	0.00	(1,041,800)	0	2,526,400	1,484,600
% Change from Original App	0.0%	(5.3%)	0.0%	7.2%	2.7%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	(1,086,800)	0	2,372,000	1,285,200
% Change from Original App	0.0%	(5.5%)	0.0%	6.8%	2.3%

Services for the Developmentally Disabled

Analyst: Ellsworth

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Community DD Services	17,752,200	16,496,300	18,220,200	18,460,700	18,368,700
Southwest Idaho Treatment Center	19,607,100	12,373,100	15,579,600	14,532,600	14,439,900
Total:	37,359,300	28,869,400	33,799,800	32,993,300	32,808,600
BY FUND CATEGORY					
General	11,752,300	11,698,100	11,958,500	12,104,000	12,036,000
Dedicated	3,522,000	2,595,800	3,539,800	3,549,400	3,539,800
Federal	22,085,000	14,575,500	18,301,500	17,339,900	17,232,800
Total:	37,359,300	28,869,400	33,799,800	32,993,300	32,808,600
Percent Change:		(22.7%)	17.1%	(2.4%)	(2.9%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	26,842,600	19,981,000	23,799,300	22,825,800	22,641,100
Operating Expenditures	5,068,900	4,245,600	4,602,700	4,665,900	4,665,900
Capital Outlay	0	51,200	0	103,800	103,800
Trustee/Benefit	5,447,800	4,591,600	5,397,800	5,397,800	5,397,800
Total:	37,359,300	28,869,400	33,799,800	32,993,300	32,808,600
Full-Time Positions (FTP)	432.96	423.01	429.01	407.01	407.01

Division Description

COMMUNITY DEVELOPMENTAL DISABILITY SERVICES: The Idaho Developmental Disabilities Services Act authorizes the Department of Health and Welfare to assume the leadership role for planning and arranging community services for children and adults with developmental disabilities; persons who are disabled prior to age 22 due to environmental, genetic, or health factors. Identification, screening and eligibility determinations are key responsibilities of the seven regional adult and child developmental programs. Services such as therapy, housing, employment, service coordination, and respite care are contracted to numerous private providers. The regional programs provide monitoring and quality assurance to determine that the consumer has an opportunity for informed choice and that services are implemented in a safe, cost-effective and efficient manner.

SOUTHWEST IDAHO TREATMENT CENTER (SWITC, formerly the Idaho State School and Hospital): As part of the statewide developmental disabilities service delivery system, SWITC in Nampa is a specialized provider of services to the most severely impaired clients in the state. SWITC serves only those clients who have no other placement option due to severe behavior or medical issues.

Services for the Developmentally Disabled

Analyst: Ellsworth

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	429.01	11,958,500	33,799,800	429.01	11,958,500	33,799,800
Noncognizable Funds and Transfers	0.00	0	(1,451,000)	0.00	0	(1,451,000)
FY 2014 Base	429.01	11,958,500	32,348,800	429.01	11,958,500	32,348,800
Benefit Costs	0.00	116,800	292,800	0.00	116,800	292,800
Replacement Items	0.00	48,700	151,800	0.00	48,700	151,800
Statewide Cost Allocation	0.00	5,500	15,200	0.00	5,500	15,200
Change in Employee Compensation	0.00	68,000	184,700	0.00	0	0
Nondiscretionary Adjustments	0.00	(93,500)	0	0.00	(93,500)	0
FY 2014 Program Maintenance	429.01	12,104,000	32,993,300	429.01	12,036,000	32,808,600
2. FTP to Div of Welfare/Woodwork Effect	(8.00)	0	0	(8.00)	0	0
3. FTP to Div of Welfare/MAGI Chgs	(14.00)	0	0	(14.00)	0	0
FY 2014 Total	407.01	12,104,000	32,993,300	407.01	12,036,000	32,808,600
Change from Original Appropriation	(22.00)	145,500	(806,500)	(22.00)	77,500	(991,200)
% Change from Original Appropriation		1.2%	(2.4%)		0.6%	(2.9%)

Services for the Developmentally Disabled

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	429.01	11,958,500	3,539,800	18,301,500	33,799,800
Noncognizable Funds and Transfers					
Southwest Idaho Treatment Center					
The department requests to transfer \$1,451,000 in personnel costs from federal funds to the Child Welfare Program to replace General Funds that were transferred to the Benefit Payments Program in the Division of Welfare. The General Funds will be used to meet the Temporary Assistance for Needy Families (TANF) maintenance of effort (MOE) requirements in the Division of Welfare.					
Agency Request	0.00	0	0	(1,451,000)	(1,451,000)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>(1,451,000)</i>	<i>(1,451,000)</i>
FY 2014 Base					
Agency Request	429.01	11,958,500	3,539,800	16,850,500	32,348,800
<i>Governor's Recommendation</i>	<i>429.01</i>	<i>11,958,500</i>	<i>3,539,800</i>	<i>16,850,500</i>	<i>32,348,800</i>
Benefit Costs					
Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.					
Agency Request	0.00	116,800	0	176,000	292,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>116,800</i>	<i>0</i>	<i>176,000</i>	<i>292,800</i>
Replacement Items					
Southwest Idaho Treatment Center					
This item requests \$48,700 from the General Fund and \$103,100 in federal funds for a total of \$151,800, all one-time, for sidewalk repair, ADA upgrades, new utility carts, grounds maintenance equipment, and maintenance vehicle replacements.					
Agency Request	0.00	48,700	0	103,100	151,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>48,700</i>	<i>0</i>	<i>103,100</i>	<i>151,800</i>
Statewide Cost Allocation					
This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.					
Agency Request	0.00	5,500	0	9,700	15,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>5,500</i>	<i>0</i>	<i>9,700</i>	<i>15,200</i>
Change in Employee Compensation					
As directed agency requests include the cost of a 1% CEC.					
Agency Request	0.00	68,000	9,600	107,100	184,700
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Nondiscretionary Adjustments					
Southwest Idaho Treatment Center					
This item shifts \$93,500 from the General Fund to federal funds as a result of an increase in the state's federal medical assistance percentage (FMAP) rate. The FMAP rate is the proportion of eligible costs the federal government pays for Medicaid expenditures. It is calculated annually based on each states' per capita income relative to the nations per capita income. Idaho's FMAP will increase from 70.81 percent in FY 2013 to 71.48 percent in FY 2014.					
Agency Request	0.00	(93,500)	0	93,500	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(93,500)</i>	<i>0</i>	<i>93,500</i>	<i>0</i>
FY 2014 Program Maintenance					
Agency Request	429.01	12,104,000	3,549,400	17,339,900	32,993,300
<i>Governor's Recommendation</i>	<i>429.01</i>	<i>12,036,000</i>	<i>3,539,800</i>	<i>17,232,800</i>	<i>32,808,600</i>

Services for the Developmentally Disabled

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. FTP to Div of Welfare/Woodwork Effect		Southwest Idaho Treatment Center			
This line item requests the transfer of 8.00 unfunded FTP from SWITC to the Division of Welfare for anticipated workload increases stemming from the Affordable Care Act. The "individual mandate" in the law will cause some individuals who are currently eligible but not enrolled in Medicaid to come onto the program.					
Agency Request	(8.00)	0	0	0	0
Governor's Recommendation	(8.00)	0	0	0	0
3. FTP to Div of Welfare/MAGI Chgs		Southwest Idaho Treatment Center			
This line item requests the transfer of 14.00 unfunded FTP from SWITC to the Division of Welfare, which processes applications for Medicaid, for staffing increases stemming from mandatory changes to the Medicaid program under the Affordable Care Act.					
Agency Request	(14.00)	0	0	0	0
Governor's Recommendation	(14.00)	0	0	0	0
FY 2014 Total					
Agency Request	407.01	12,104,000	3,549,400	17,339,900	32,993,300
Governor's Recommendation	407.01	12,036,000	3,539,800	17,232,800	32,808,600
Agency Request					
Change from Original App	(22.00)	145,500	9,600	(961,600)	(806,500)
% Change from Original App	(5.1%)	1.2%	0.3%	(5.3%)	(2.4%)
Governor's Recommendation					
Change from Original App	(22.00)	77,500	0	(1,068,700)	(991,200)
% Change from Original App	(5.1%)	0.6%	0.0%	(5.8%)	(2.9%)

Independent Councils

Analyst: Ellsworth

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Developmental Disab. Council	629,500	511,900	635,900	644,100	640,600
Domestic Violence Council	4,115,500	3,826,100	4,126,600	4,132,200	4,129,900
Total:	4,745,000	4,338,000	4,762,500	4,776,300	4,770,500
BY FUND CATEGORY					
General	109,700	109,700	113,500	115,700	114,700
Dedicated	539,000	391,600	545,200	548,300	547,000
Federal	4,096,300	3,836,700	4,103,800	4,112,300	4,108,800
Total:	4,745,000	4,338,000	4,762,500	4,776,300	4,770,500
Percent Change:		(8.6%)	9.8%	0.3%	0.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	631,400	503,000	648,900	662,700	656,900
Operating Expenditures	494,800	323,400	494,800	494,800	494,800
Trustee/Benefit	3,618,800	3,511,600	3,618,800	3,618,800	3,618,800
Total:	4,745,000	4,338,000	4,762,500	4,776,300	4,770,500
Full-Time Positions (FTP)	10.00	10.00	10.00	10.00	10.00

Division Description

Independent Councils include the Developmental Disabilities Council and the Domestic Violence Council.

DEVELOPMENTAL DISABILITIES COUNCIL: The Council on Developmental Disabilities was established to maintain a central point for cooperation and coordination between the public and private sectors, ensuring that those with developmental disabilities receive the services or other assistance necessary to achieve maximum independence, productivity and integration into the community.

DOMESTIC VIOLENCE COUNCIL: The Domestic Violence Council was established to ensure the availability of assistance for victims of crime, with a focus on programs assisting victims of domestic violence, sexual assault or child abuse. This program is funded through a state-imposed \$15 fee on each marriage license, a \$20 fee on each divorce action, and available federal project funds.

Independent Councils

Comparative Summary

Analyst: Ellsworth

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	10.00	113,500	4,762,500	10.00	113,500	4,762,500
FY 2014 Base	10.00	113,500	4,762,500	10.00	113,500	4,762,500
Benefit Costs	0.00	1,200	8,000	0.00	1,200	8,000
Change in Employee Compensation	0.00	1,000	5,800	0.00	0	0
FY 2014 Total	10.00	115,700	4,776,300	10.00	114,700	4,770,500
Change from Original Appropriation	0.00	2,200	13,800	0.00	1,200	8,000
% Change from Original Appropriation		1.9%	0.3%		1.1%	0.2%

Independent Councils

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	10.00	113,500	545,200	4,103,800	4,762,500
FY 2014 Base					
Agency Request	10.00	113,500	545,200	4,103,800	4,762,500
<i>Governor's Recommendation</i>	<i>10.00</i>	<i>113,500</i>	<i>545,200</i>	<i>4,103,800</i>	<i>4,762,500</i>

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	1,200	1,800	5,000	8,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,200</i>	<i>1,800</i>	<i>5,000</i>	<i>8,000</i>

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	1,000	1,300	3,500	5,800
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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FY 2014 Total					
Agency Request	10.00	115,700	548,300	4,112,300	4,776,300
<i>Governor's Recommendation</i>	<i>10.00</i>	<i>114,700</i>	<i>547,000</i>	<i>4,108,800</i>	<i>4,770,500</i>

Agency Request

Change from Original App	0.00	2,200	3,100	8,500	13,800
% Change from Original App	0.0%	1.9%	0.6%	0.2%	0.3%

Governor's Recommendation

<i>Change from Original App</i>	<i>0.00</i>	<i>1,200</i>	<i>1,800</i>	<i>5,000</i>	<i>8,000</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>1.1%</i>	<i>0.3%</i>	<i>0.1%</i>	<i>0.2%</i>

Indirect Support Services

Analyst: Ellsworth

Historical Summary

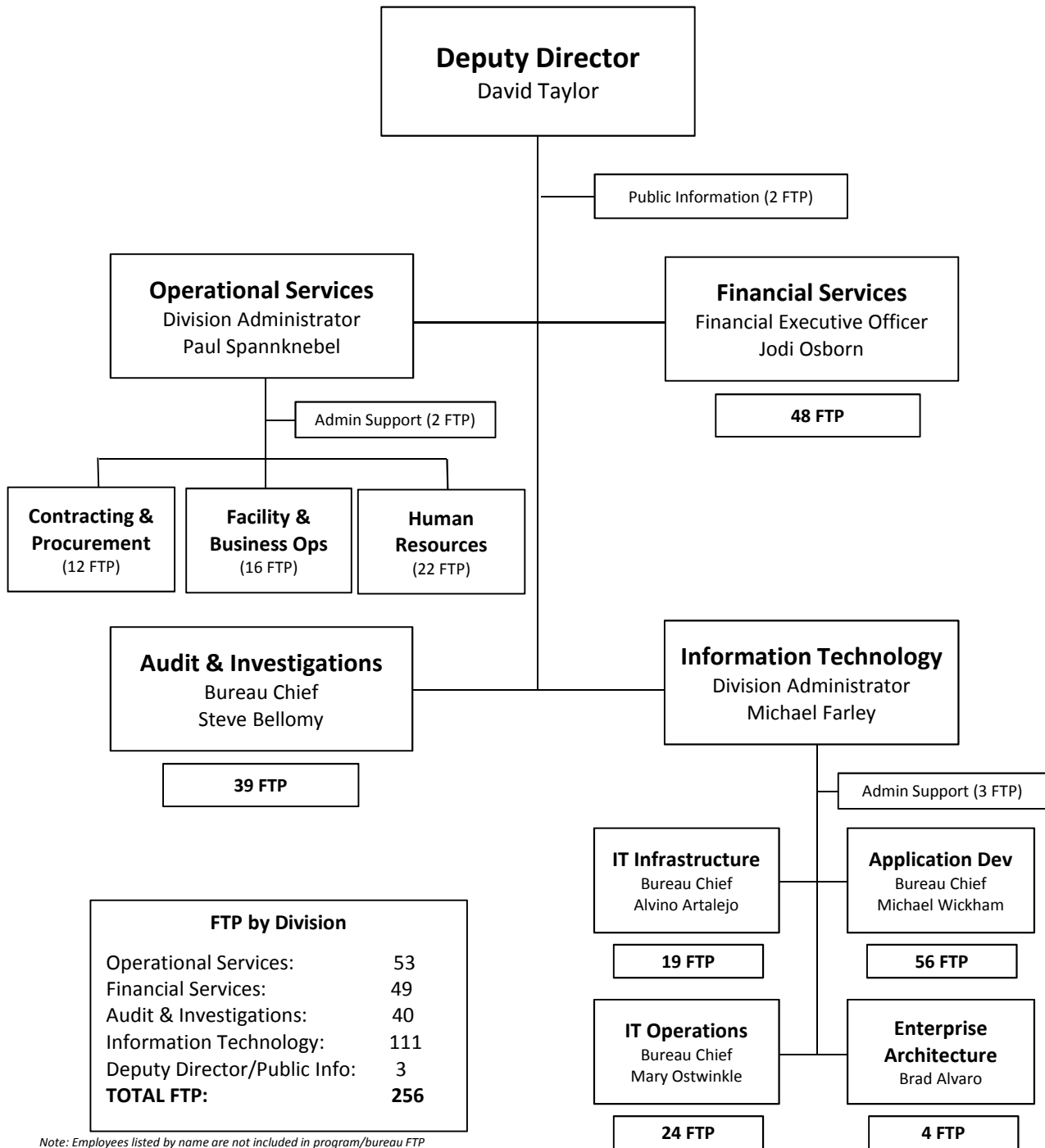
OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	15,121,800	15,354,900	15,489,300	16,800,100	16,210,200
Dedicated	3,703,900	3,211,900	2,011,800	2,323,800	2,316,200
Federal	19,558,000	19,158,100	20,718,600	20,232,800	19,664,000
Total:	38,383,700	37,724,900	38,219,700	39,356,700	38,190,400
Percent Change:		(1.7%)	1.3%	3.0%	(0.1%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	19,526,300	18,110,700	20,295,900	22,644,800	22,334,100
Operating Expenditures	17,357,400	16,626,500	15,300,800	15,048,100	15,037,100
Capital Outlay	1,500,000	2,987,700	2,623,000	1,663,800	819,200
Total:	38,383,700	37,724,900	38,219,700	39,356,700	38,190,400
Full-Time Positions (FTP)	270.05	270.05	270.05	292.05	290.05

Division Description

Indirect Support Services provides administrative functions for the Department of Health and Welfare. The Office of the Director provides central policy direction. The Office of Legal Services provides legal advice, monitoring and litigation services. Financial Services manages the budget and cash flow, controls the accounting and reporting process, performs internal reviews, and processes all personnel actions. The Division of Information Systems plans and operates all data processing and IT activities. Finally, the Division of Operational Services manages physical assets, contracts and purchasing, and provides the human resource functions which include civil rights, workforce development, recruitment, process and system research, and employee relations.

Indirect Support Services Agency Profile

Analyst: Ellsworth



Note: Employees listed by name are not included in program/bureau FTP

Indirect Support Services

Analyst: Ellsworth

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	270.05	15,489,300	38,219,700	270.05	15,489,300	38,219,700
4. Medicaid Readiness Object Transfer	0.00	0	0	0.00	0	0
5. CHU Background Check Fees	0.00	3,100	59,600	0.00	3,100	59,600
FY 2013 Total Appropriation	270.05	15,492,400	38,279,300	270.05	15,492,400	38,279,300
Noncognizable Funds and Transfers	0.00	(11,100)	(11,100)	0.00	(11,100)	(11,100)
FY 2013 Estimated Expenditures	270.05	15,481,300	38,268,200	270.05	15,481,300	38,268,200
Removal of One-Time Expenditures	0.00	(406,100)	(4,034,600)	0.00	(406,100)	(4,034,600)
FY 2014 Base	270.05	15,075,200	34,233,600	270.05	15,075,200	34,233,600
Benefit Costs	0.00	114,600	246,200	0.00	114,600	246,200
Replacement Items	0.00	1,116,800	2,140,600	0.00	681,800	1,296,000
Statewide Cost Allocation	0.00	87,000	167,000	0.00	87,000	167,000
Annualizations	0.00	5,700	92,900	0.00	5,700	92,900
Change in Employee Compensation	0.00	79,900	171,700	0.00	0	0
FY 2014 Program Maintenance	270.05	16,479,200	37,052,000	270.05	15,964,300	36,035,700
1. Medicaid Readiness	0.00	20,000	200,000	0.00	20,000	200,000
3. MAGI: Mandatory Medicaid Changes	16.00	225,900	1,683,200	16.00	225,900	1,683,200
11. Welfare Fraud Staff	4.00	0	271,500	4.00	0	271,500
16. New Internal Auditors	2.00	75,000	150,000	0.00	0	0
FY 2014 Total	292.05	16,800,100	39,356,700	290.05	16,210,200	38,190,400
Change from Original Appropriation	22.00	1,310,800	1,137,000	20.00	720,900	(29,300)
% Change from Original Appropriation		8.5%	3.0%		4.7%	(0.1%)

Indirect Support Services

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	270.05	15,489,300	2,011,800	20,718,600	38,219,700

4. Medicaid Readiness Object Transfer

This supplemental requests an object transfer of \$1,250,000 from capital outlay to operating expenditures consisting of \$125,000 from the General Fund and \$1,125,000 in federal funds. The object transfer aligns spending authority in the appropriate object codes for the remainder of this year in light of expenditures to date for the Medicaid Readiness Project. The first two years of the project (FY 2012 and FY 2013) were budgeted at 50 percent capital outlay and 50 percent operating expenditures. In FY 2012, the department spent more on capital outlay and less on operating than initially anticipated, and transferred funds into capital outlay to do so. Idaho Code requires legislative approval to move funds from capital outlay to another object code, so this request is to transfer a portion of FY 2013 funding from capital outlay to operating expenditures to complete remaining contract systems development work in the current year.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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5. CHU Background Check Fees

This supplemental requests \$59,600, ongoing, consisting of \$3,100 from the General Fund, \$53,400 in dedicated funds, and \$3,100 in federal funds, to pay increased costs of processing fingerprint background checks through the Idaho State Police (ISP). ISP increased its fees for processing fingerprint-based background checks from \$10.00 to \$25.00 during the 2012 legislative session (IDAPA Rule 11.10.02, "Rules Establishing Fees for Services - Idaho Criminal Justice Information System").

The increase will be introduced in two phases. The first, for \$7.50, took effect in October 2012. The second, for the remaining \$7.50, will take effect in July 2013. As a result, this supplemental has an accompanying annualization in the amount of \$92,900, consisting of \$5,700 from the General Fund, \$5,700 in federal funds, and \$81,500 in dedicated funds. The annualization brings the total, ongoing increase to \$152,500, consisting of \$8,800 from the General Fund, \$8,800 in federal funds, and \$134,900 in dedicated funds. The source of dedicated funds is a fee charged by the department for individuals who receive background checks - specifically those who provide services to vulnerable adults and children. That fee increased from \$55/check to \$60/check on October 1, 2012, and is scheduled to increase again from \$60/check to \$65/check in July 2013.

Agency Request	0.00	3,100	53,400	3,100	59,600
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Governor's Recommendation	0.00	3,100	53,400	3,100	59,600
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FY 2013 Total Appropriation					
Agency Request	270.05	15,492,400	2,065,200	20,721,700	38,279,300
Governor's Recommendation	270.05	15,492,400	2,065,200	20,721,700	38,279,300

Noncognizable Funds and Transfers

This request transfers \$11,100 in operating expenditures from the General Fund to the Division of Welfare on an ongoing basis.

Agency Request	0.00	(11,100)	0	0	(11,100)
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Governor's Recommendation	0.00	(11,100)	0	0	(11,100)
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FY 2013 Estimated Expenditures					
Agency Request	270.05	15,481,300	2,065,200	20,721,700	38,268,200
Governor's Recommendation	270.05	15,481,300	2,065,200	20,721,700	38,268,200

Removal of One-Time Expenditures

Removes \$34,600 in one-time funding for replacement items and \$4,000,000 for one-time costs associated with Medicaid Readiness in FY 2013 from the FY 2014 Base.

Agency Request	0.00	(406,100)	(23,000)	(3,605,500)	(4,034,600)
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Governor's Recommendation	0.00	(406,100)	(23,000)	(3,605,500)	(4,034,600)
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Indirect Support Services

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2014 Base					
Agency Request	270.05	15,075,200	2,042,200	17,116,200	34,233,600
Governor's Recommendation	270.05	15,075,200	2,042,200	17,116,200	34,233,600

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	114,600	10,800	120,800	246,200
Governor's Recommendation	0.00	114,600	10,800	120,800	246,200

Replacement Items

This item requests \$1,116,800 from the General Fund and \$1,023,800 in federal funds for a total of \$2,140,600, all one-time, for alteration, repair, and replacement items. Facility alteration and repair activities include parking lot repairs at the Pocatello Human Development Center, Lewiston Child Development Center, and Blackfoot Satellite Service Center; exterior facility repairs/improvements at the Lewiston Child Development Center and Twin Falls Child Development Center; interior facility repairs/improvements at the Lewiston Child Development Center, Pocatello Human Development Center, Twin Falls Mental Health Facility, and Blackfoot Mental Health Townhouse; and safety improvements for the Salmon Child Development Center playground.

Replacement item requests include 75 vehicles, 700 new phones, 830 new computer monitors, and two fingerprint scanners.

Agency Request	0.00	1,116,800	0	1,023,800	2,140,600
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The department requested \$1,643,800 for vehicle replacement. The Governor recommends funding to replace 37 vehicles at a unit price of \$21,600 each, for a total of \$799,200 consisting of \$411,600 from the General Fund and \$387,600 in federal funds. With that exception, the Governor recommends full funding for repair and replacement requests.

Governor's Recommendation	0.00	681,800	0	614,200	1,296,000
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Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

Agency Request	0.00	87,000	0	80,000	167,000
Governor's Recommendation	0.00	87,000	0	80,000	167,000

Annualizations

This annualization relates to supplemental 5, Criminal History Background Check Fees. The \$92,900 annualization brings the total, ongoing amount to pay increased fees for finger print background checks to \$152,500, consisting of \$8,800 from the General Fund, \$8,800 in federal funds, and \$134,900 in dedicated funds.

Agency Request	0.00	5,700	81,500	5,700	92,900
Governor's Recommendation	0.00	5,700	81,500	5,700	92,900

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	79,900	7,600	84,200	171,700
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2014 Program Maintenance					
Agency Request	270.05	16,479,200	2,142,100	18,430,700	37,052,000
Governor's Recommendation	270.05	15,964,300	2,134,500	17,936,900	36,035,700

Indirect Support Services

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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1. Medicaid Readiness

This line item requests one-time funding for the third and final year of the Medicaid Readiness Project. The purpose of the project is to modify existing department systems and processes to comply with new federal Medicaid regulations associated with the Affordable Care Act (ACA). Medicaid Readiness includes infrastructure upgrades, process redesign, automation, and pre-implementation activities associated with mandatory changes under the ACA. The department's FY 2014 request includes separate enhancements to address ongoing operational and benefit payment increases associated with mandatory changes under the ACA.

Three divisions are requesting funds for Medicaid Readiness: Welfare, Medical Assistance Services (Medicaid), and Indirect Support Services. The full amount of requested funding is matched at a 90/10 federal rate (i.e. ten percent non-federal funds, typically from the General Fund), and the total estimated cost of the project is \$39,320,000, all one-time. The department has requested funds over three fiscal years. In 2012, the department requested and received a supplemental for \$7,500,000. Also in 2012, the department received \$15,200,000 as a line item enhancement for FY 2013. This year's request includes a FY 2013 supplemental for \$6,320,000 (with the non-federal share coming from SNAP bonus payments). This line item requests the remaining \$10,300,000 to complete the Medicaid Readiness Project. Specific activities associated with this request include reprogramming the department's systems to conform to a new required eligibility methodology (modified adjusted gross income, or MAGI), screen and determine eligibility on a 24 hour-a-day basis, process payments as required under the law, and connect to a health insurance exchange (which is required whether the exchange is a state, federal, or hybrid model).

1) **INDIRECT SUPPORT SERVICES:** The Information Technology Services Division (ITSD) requests \$20,000 from the General Fund and \$180,000 in federal funds for design, connectivity interfaces, and software infrastructure to allow the department's various systems to process information and communicate as required in the ACA.

2) **MEDICAL ASSISTANCE SERVICES:** The Division of Medicaid requests \$100,000 from the General Fund and \$900,000 in federal funds for adjustments to allow interface/connectivity with IBES, as well as internal changes to include new coverage groups created by healthcare reform.

3) **DIVISION OF WELFARE:** Requests funds for Idaho Benefits Eligibility System (IBES) modifications to support new eligibility rules, new verifications and interfaces, and 24/7 processing of Medicaid eligibility. This line item request includes \$910,000 from the General Fund and \$8,190,000 in federal funds.

Agency Request	0.00	20,000	0	180,000	200,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>20,000</i>	<i>0</i>	<i>180,000</i>	<i>200,000</i>

Indirect Support Services

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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3. MAGI: Mandatory Medicaid Changes

The Affordable Care Act includes various requirements that will impact administrative and trustee & benefit payment costs regardless of decisions relating to the optional Medicaid expansion. For example, the law requires states to use the Modified Adjusted Gross Income (MAGI) calculation methodology as the basis for determining Medicaid eligibility. MAGI is a departure from Idaho's current income calculation, and the department estimates that the change will result in Medicaid enrollment increases up to ten percent (roughly 24,000 individuals). Enrollment growth will drive increases in administrative demands and trustee & benefit payments for the department. Other mandatory changes include 24 hour-a-day IT systems operability (as opposed to the current five-day/week, 12 hour/day capabilities), a new disaster recovery site, and additional interfaces with federal systems. This request includes funding for three divisions:

1) **INDIRECT SUPPORT SERVICES:** Request includes 16 new FTP, and associated one-time and ongoing funding for the new positions, to support expanded operations, and to add additional system interfaces. Requested funding consists of \$201,900 ongoing from the General Fund, \$24,000 one-time from the General Fund, \$817,600 in ongoing federal funds, and \$639,700 in one-time federal funds, for a total of \$1,683,200. The requested FTP consist of two IT systems analysts, eight IT systems integration analysts, two IT database analysts, two IT systems security analysts, and two IT network analysts.

ANALYST COMMENT: The request for Indirect Support Services reflects an enhanced federal match rate for personnel costs that will be available in FY 2014 only. If the request is funded this year, a Base Adjustment will be necessary in the department's request next year to adjust the split and provide funding at the ongoing match rate.

2) **MEDICAL ASSISTANCE SERVICES:** Requests an ongoing increase of \$34,263,800 in federal funds to make trustee & benefit payments for new enrollees. Medicaid's request also includes an ongoing reduction of \$2,014,800 from the General Fund to reflect shifting 10,000 children from the state's CHIP, which requires state matching funds, to Medicaid as "newly eligible" enrollees who, under the ACA, will receive 100 percent federal funding until 2016.

3) **DIVISION OF WELFARE:** Requests 14 FTP (which are proposed for a transfer in from SWITC), and associated one-time and ongoing funding for the new positions, to handle increased volume and complexity of Medicaid eligibility applications/determinations, and reauthorizations. Also includes website hosting and related licensing fees. Requested funding consists of \$312,000 ongoing from the General Fund, \$20,600 one-time from the General Fund, \$891,200 in ongoing federal funds, and \$20,600 in one-time federal funds for a total of \$1,244,400.

Agency Request	16.00	225,900	0	1,457,300	1,683,200
<i>Governor's Recommendation</i>	<i>16.00</i>	<i>225,900</i>	<i>0</i>	<i>1,457,300</i>	<i>1,683,200</i>

11. Welfare Fraud Staff

The department requests funding for four new FTP in the Welfare Fraud Investigation Unit (WFIU). New data analysis efforts and improved public reporting have assisted in identifying more potential cases of fraud, and the additional WFIU staff will allow the department to investigate more of the complaints and generated leads. The department anticipates that receipts generated by the new FTP will fund the positions in the future. The request consists of \$176,500 in ongoing dedicated funds, \$5,200 in one-time dedicated funds, \$80,800 in ongoing federal funds, and \$9,000 in one-time federal funds, for a total of \$271,500. Of the total amount requested, \$252,800 is for personnel costs and \$18,700 is for operating expenditures. The Bureau of Audits and Investigations currently has five fraud investigators, and this request would bring the total to nine.

Agency Request	4.00	0	181,700	89,800	271,500
<i>Governor's Recommendation</i>	<i>4.00</i>	<i>0</i>	<i>181,700</i>	<i>89,800</i>	<i>271,500</i>

Indirect Support Services

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
16. New Internal Auditors					
This department requests FTP and funding for two new internal auditor/financial specialist positions. The purpose of the positions is to decrease risk, identify opportunities for operational improvements, and support compliance with rules, laws, and regulations. The department is requesting \$75,000 from the General Fund, of which \$3,500 is one-time, and \$75,000 from federal funds, of which \$3,500 is one-time. The Bureau of Audits and Investigations currently has two financial specialists conducting similar work, and this request would increase that total to four.					
Agency Request	2.00	75,000	0	75,000	150,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2014 Total					
Agency Request	292.05	16,800,100	2,323,800	20,232,800	39,356,700
Governor's Recommendation	290.05	16,210,200	2,316,200	19,664,000	38,190,400
Agency Request					
Change from Original App	22.00	1,310,800	312,000	(485,800)	1,137,000
% Change from Original App	8.1%	8.5%	15.5%	(2.3%)	3.0%
<i>Governor's Recommendation</i>					
Change from Original App	20.00	720,900	304,400	(1,054,600)	(29,300)
% Change from Original App	7.4%	4.7%	15.1%	(5.1%)	(0.1%)

Medical Assistance Services

Analyst: Ellsworth

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Medicaid Admin & Medical Mgmt	63,526,100	59,881,600	71,599,700	76,531,000	76,407,100
Coordinated Medicaid Plan	548,901,800	318,869,000	419,990,800	323,533,500	323,533,500
Enhanced Medicaid Plan	715,685,400	839,549,400	883,762,900	1,100,324,700	1,100,324,700
Basic Medicaid Plan	487,807,300	486,109,000	536,006,100	555,428,600	555,428,600
Total:	1,815,920,600	1,704,409,000	1,911,359,500	2,055,817,800	2,055,693,900
BY FUND CATEGORY					
General	438,149,500	399,362,100	474,177,200	479,747,400	476,709,500
Dedicated	178,731,900	242,037,900	199,623,700	199,246,400	202,236,700
Federal	1,199,039,200	1,063,009,000	1,237,558,600	1,376,824,000	1,376,747,700
Total:	1,815,920,600	1,704,409,000	1,911,359,500	2,055,817,800	2,055,693,900
Percent Change:		(6.1%)	12.1%	7.6%	7.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	17,766,600	17,004,300	14,841,100	14,801,900	14,678,000
Operating Expenditures	42,901,700	41,733,800	53,859,800	58,871,300	58,871,300
Capital Outlay	0	3,300	41,000	0	0
Trustee/Benefit	1,755,252,300	1,645,667,600	1,842,617,600	1,982,144,600	1,982,144,600
Total:	1,815,920,600	1,704,409,000	1,911,359,500	2,055,817,800	2,055,693,900
Full-Time Positions (FTP)	269.00	274.00	208.00	205.00	205.00

Division Description

The Division of Medical Assistance Services, also known as Medicaid, is responsible for administering plans to finance and deliver health services for people at risk due to low income and other factors, such as youth, old age, pregnancy, or disability, pursuant to state and federal Medicaid requirements. The Division of Medical Assistance Services is organized in four programs.

MEDICAID ADMINISTRATION & MEDICAL MANAGEMENT: Includes expenditures for administration of a comprehensive program of medical coverage to eligible recipients in Idaho. Coverage is provided through traditional Medicaid (Title XIX), and CHIP (Title XXI). Administrative functions include managing provider payments, contracting with state agencies and universities for medical management, conducting drug utilization reviews and individual assessments, and licensing and inspecting health facilities such as nursing homes, hospitals, and residential and assisted living facilities. Prior to FY 2007, all Medicaid expenditures were reported under the Medical Assistance Services Program. The program has been renamed Medicaid Administration & Medical Management.

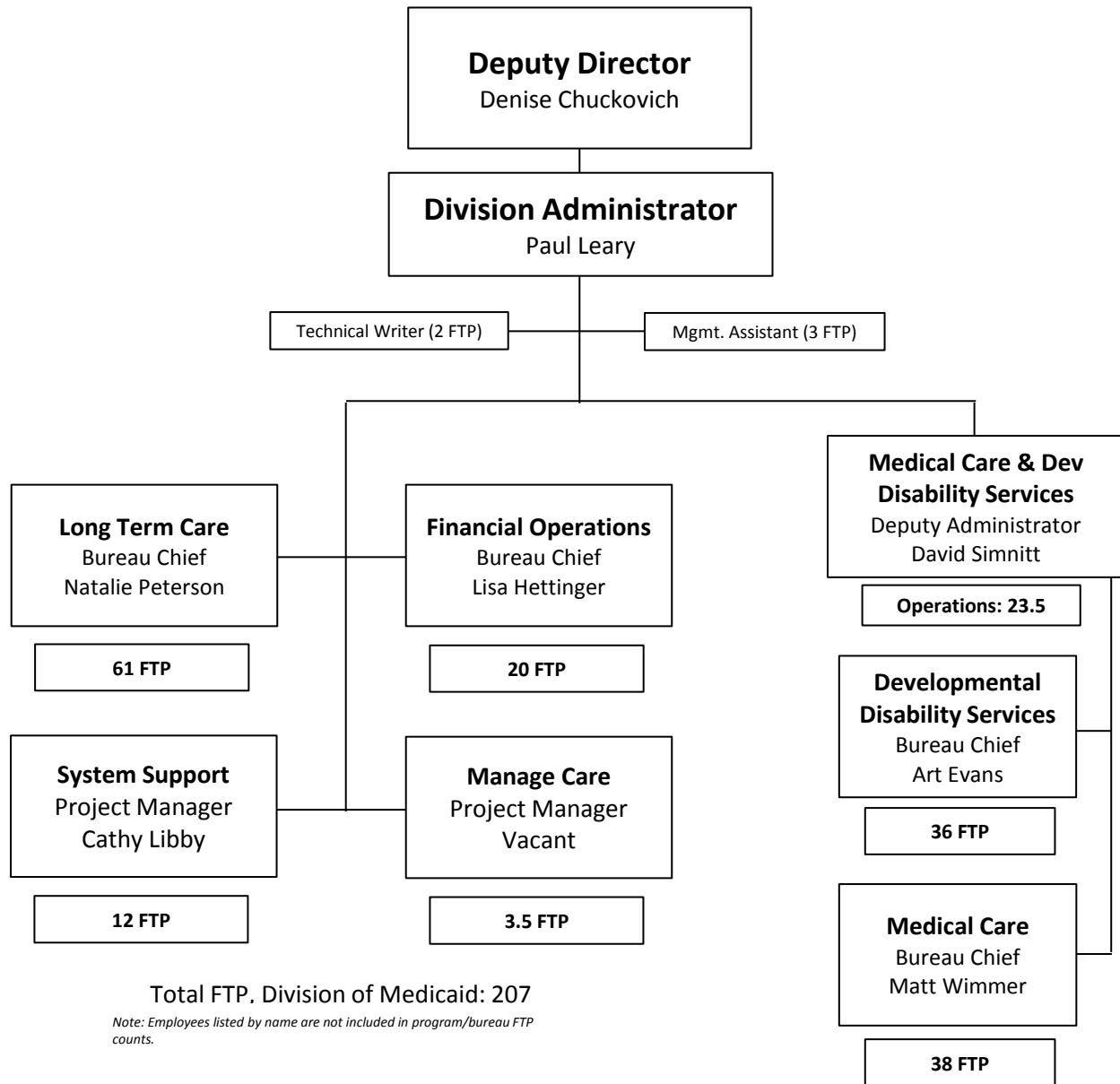
COORDINATED MEDICAID PLAN: Beneficiaries covered in this plan primarily consist of those who are age 65 and older. All individuals dually eligible for Medicaid and Medicare, regardless of age, may elect to receive coverage under this plan.

ENHANCED MEDICAID PLAN: Medicaid eligible group primarily made up of children and adults (non-elderly) with disabilities or other individuals with special health needs, such as foster children. Individuals included in this plan may elect to remain in this plan after they turn 65 years old.

BASIC MEDICAID PLAN: Medicaid eligible group primarily consisting of Pregnant Women and Children (PWC), Family Medicaid and Idaho's Children Health Insurance Program (CHIP). These populations are assumed to be in average health, with average levels of disease.

Medical Assistance Services Agency Profile

Analyst: Ellsworth



Total FTP. Division of Medicaid: 207

Note: Employees listed by name are not included in program/bureau FTP counts.

Medicaid Caseloads

Fiscal Year	Basic Plan	Percent Change	Enhanced Plan	Percent Change	Coord Plan	Percent Change	Total	Percent Change
2008	130,965		28,672		19,704		179,341	
2009	135,210	3.24%	30,191	5.30%	20,336	3.21%	185,737	3.57%
2010	150,149	11.05%	32,112	6.36%	21,111	3.81%	203,372	9.49%
2011	164,039	9.25%	35,180	9.55%	22,071	4.55%	221,290	8.81%
2012	168,172	2.52%	38,129	8.38%	22,706	2.88%	229,007	3.49%
2013*	170,529	1.40%	40,590	6.45%	23,048	1.51%	234,167	2.25%
2014*	174,350	2.24%	41,434	2.08%	23,183	0.59%	238,967	2.05%

*Caseloads listed for 2013 and 2014 are based on department estimates as of October 2012.

Medical Assistance Services

Analyst: Ellsworth

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	208.00	474,177,200	1,911,359,500	208.00	474,177,200	1,911,359,500
Reappropriation	0.00	37,632,000	37,632,000	0.00	37,632,000	37,632,000
2. Res Hab Rate Increase	0.00	3,660,000	12,200,000	0.00	3,660,000	12,200,000
3. Ins Premium Tax: Adult to CHIP B	0.00	2,990,300	0	0.00	0	0
6. PA Provider Rate Increase	0.00	475,200	1,584,000	0.00	475,200	1,584,000
Return Excess Funding	0.00	(46,277,100)	(46,277,100)	0.00	(46,277,100)	(46,277,100)
FY 2013 Total Appropriation	208.00	472,657,600	1,916,498,400	208.00	469,667,300	1,916,498,400
Noncognizable Funds and Transfers	(3.00)	(140,700)	(285,500)	(3.00)	(140,700)	(285,500)
FY 2013 Estimated Expenditures	205.00	472,516,900	1,916,212,900	205.00	469,526,600	1,916,212,900
Removal of One-Time Expenditures	(4.00)	(754,000)	(19,686,900)	(4.00)	(754,000)	(19,686,900)
Base Adjustments	0.00	0	(30,930,000)	0.00	0	(30,930,000)
FY 2014 Base	201.00	471,762,900	1,865,596,000	201.00	468,772,600	1,865,596,000
Benefit Costs	0.00	71,000	184,700	0.00	71,000	184,700
Statewide Cost Allocation	0.00	1,500	3,100	0.00	1,500	3,100
Annualizations	0.00	1,425,600	4,752,000	0.00	1,425,600	4,752,000
Change in Employee Compensation	0.00	47,600	123,900	0.00	0	0
Nondiscretionary Adjustments	0.00	2,590,800	101,373,000	0.00	2,590,800	101,373,000
FY 2014 Program Maintenance	201.00	475,899,400	1,972,032,700	201.00	472,861,500	1,971,908,800
1. Medicaid Readiness	0.00	100,000	1,000,000	0.00	100,000	1,000,000
2. Medicaid Eligible/Unenrolled Caseload	0.00	5,014,200	17,444,000	0.00	5,014,200	17,444,000
3. MAGI: Mandatory Medicaid Changes	0.00	(2,014,800)	32,249,000	0.00	(2,014,800)	32,249,000
6. Electronic Health Records Incentive	0.00	38,500	21,085,000	0.00	38,500	21,085,000
9. CHIP Health Plan Survey	0.00	23,000	46,000	0.00	23,000	46,000
17. Mental Hlth Managed Care Evaluation	0.00	25,000	50,000	0.00	25,000	50,000
18. Health Home Network Development	4.00	662,100	1,324,200	4.00	662,100	1,324,200
22. Money Follows the Person	0.00	0	555,300	0.00	0	555,300
23. Children's Healthcare Improvement	0.00	0	531,500	0.00	0	531,500
28. Primary Care Rate Increase	0.00	0	9,500,100	0.00	0	9,500,100
FY 2014 Total	205.00	479,747,400	2,055,817,800	205.00	476,709,500	2,055,693,900
Change from Original Appropriation	(3.00)	5,570,200	144,458,300	(3.00)	2,532,300	144,334,400
% Change from Original Appropriation		1.2%	7.6%		0.5%	7.6%

Medical Assistance Services

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	208.00	474,177,200	199,623,700	1,237,558,600	1,911,359,500

Reappropriation

Enhanced Plan

The agency was authorized to reappropriate and carryover its unencumbered and unspent General Fund appropriation balance from FY 2012 into FY 2013.

Agency Request	0.00	37,632,000	0	0	37,632,000
Governor's Recommendation	0.00	37,632,000	0	0	37,632,000

2. Res Hab Rate Increase

Enhanced Plan

This supplemental requests \$12.2 million to comply with a federal court-ordered rate increase. Five residential habilitation agencies sued the department for not calculating reimbursement rates that "assure payments are consistent with economy, efficiency and quality of care and are sufficient to enlist enough providers so that care and services are available under the plan..." The United States Courts - District of Idaho issued a ruling on December 12, 2011, in favor of the plaintiffs. The department is in the process of appealing the ruling, but in the meantime it is required to pay the higher rate. These funds are requested on an ongoing basis.

Analyst Comment: The full \$12.2 million for this rate increase is included in the department's cost forecast for FY 2013. The difference between available funds and forecasted costs is proposed for removal with the current year rescission (return of excess General Funds).

Agency Request	0.00	3,660,000	0	8,540,000	12,200,000
Governor's Recommendation	0.00	3,660,000	0	8,540,000	12,200,000

3. Ins Premium Tax: Adult to CHIP B

Enhanced & Basic Plans

This supplemental requests an ongoing fund shift of \$2,990,300 from dedicated funds to the General Fund. According to §41-406, Idaho Code, after other deductions authorized in code are made, one-fourth of insurance premium receipts in excess of \$55,000,000 are transferred to the Idaho Health Insurance Access Card Fund. Further, Idaho Code requires that 80 percent of such moneys go to the CHIP Plan B and Children's Access Card subaccounts, and 20 percent of such moneys go to the small business health insurance pilot (Adult) subaccount. The CHIP Plan B subaccount provides low cost coverage for uninsured children who live in families with incomes up to 185 percent of federal poverty level (FPL). The Children's Access Card subaccount pays up to \$100 per child per month to help parents buy employer-sponsored or individual health insurance. The adult program provides \$100 per enrollee per month to help low income individuals up to 185 percent of FPL purchase health insurance. The department reports that the statutorily required funding split provides inadequate resources to fund the CHIP Plan B portion of coverage, but that it overfunds the adult portion.

Agency Request	0.00	2,990,300	(2,990,300)	0	0
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This transfer is not recommended by the Governor. Instead, the Governor recommends legislation that will allow transfers between these programs.

Governor's Recommendation	0.00	0	0	0	0
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6. PA Provider Rate Increase

Coordinated & Enhanced Plans

This supplemental requests funding for a rate increase for in-home attendant care, homemaker, and companion care service providers. The request is \$475,200 from the General Fund and \$1,108,800 from federal funds for a total increase of \$1,584,000 in FY 2013. A related annualization adds \$1,425,600 from the General Fund and \$3,326,400 from federal funds, for an additional \$4,752,000 in FY 2014. The combined request totals \$6,336,000 on an ongoing basis. The proposed rates reflect increases of \$0.16/hour or 1.02% for attendant care services, \$0.96/hour or 7.27% for homemaker services, and \$2.53/hour or 22.69% for companion care services.

Agency Request	0.00	475,200	0	1,108,800	1,584,000
Governor's Recommendation	0.00	475,200	0	1,108,800	1,584,000

Medical Assistance Services

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Return Excess Funding

Basic, Coordinated & Enhanced Plans

This rescission reduces Medicaid's FY 2013 Total Appropriation by \$37,632,000 one-time and \$8,645,100 ongoing, for a total reduction of \$46,277,100. The one-time reduction is for the full amount of the FY 2012 carryover, which the department's forecast shows is not needed. The ongoing amount reflects the difference between the department's forecasted needs in FY 2013 (as of October 2012) and its ongoing appropriation.

Agency Request	0.00	(46,277,100)	0	0	(46,277,100)
Governor's Recommendation	0.00	(46,277,100)	0	0	(46,277,100)

FY 2013 Total Appropriation

Agency Request	208.00	472,657,600	196,633,400	1,247,207,400	1,916,498,400
Governor's Recommendation	208.00	469,667,300	199,623,700	1,247,207,400	1,916,498,400

Noncognizable Funds and Transfers

Medicaid Administration & Medical Mgmt

Transfers 3.00 FTP and \$285,500, consisting of \$140,700 from the General Fund and \$144,800 in dedicated funds, to the new Licensing & Certification Division. This item also includes net zero program transfers of trustee & benefit payment funds among the three Medicaid plans to align spending authority where expenditures will occur.

Agency Request	(3.00)	(140,700)	0	(144,800)	(285,500)
Governor's Recommendation	(3.00)	(140,700)	0	(144,800)	(285,500)

FY 2013 Estimated Expenditures

Agency Request	205.00	472,516,900	196,633,400	1,247,062,600	1,916,212,900
Governor's Recommendation	205.00	469,526,600	199,623,700	1,247,062,600	1,916,212,900

Removal of One-Time Expenditures

This item removes 4 FTP, \$754,000 from the General Fund, and \$18,932,900 in federal funds for one-time activities in FY 2013 from the FY 2014 Base in the Medicaid Administration program. One-time activities in FY 2013 included Medicaid Readiness, electronic health records incentive payments, childrens' primary health care improvements, an institution to community pilot project, and the medical home collaborative.

Agency Request	(4.00)	(754,000)	0	(18,932,900)	(19,686,900)
Governor's Recommendation	(4.00)	(754,000)	0	(18,932,900)	(19,686,900)

Base Adjustments

Basic, Coordinated & Enhanced Plans

This item includes an ongoing reduction in the Idaho Health Insurance Access Card Fund of \$1,938,200 and in the Medical Assistance Fund of \$2,500. The department has consistently reverted spending authority in these two funds in the past several years. There is also a reduction in the Hospital Assessment Fund of \$28,989,300 to recognize a decrease in the extent to which the hospital upper payment limit (UPL) assessment is available under federal regulations. The decrease is necessary because the department made permanent an increase of in-state hospital provider rates to 100% of Medicare rates in 2012. Since the UPL assessment is available based on the difference between state Medicaid rates and federal Medicare rates, that change will substantially reduce the state's ability to use the UPL assessment for in-state hospitals.

Agency Request	0.00	0	(30,930,000)	0	(30,930,000)
Governor's Recommendation	0.00	0	(30,930,000)	0	(30,930,000)

FY 2014 Base

Agency Request	201.00	471,762,900	165,703,400	1,228,129,700	1,865,596,000
Governor's Recommendation	201.00	468,772,600	168,693,700	1,228,129,700	1,865,596,000

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	71,000	0	113,700	184,700
Governor's Recommendation	0.00	71,000	0	113,700	184,700

Medical Assistance Services

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

Agency Request	0.00	1,500	0	1,600	3,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,500</i>	<i>0</i>	<i>1,600</i>	<i>3,100</i>

Annualizations

Coordinated & Enhanced Plans

This annualization relates to supplemental 6, for a PA Provider Rate Increase. It brings the total annual amount of the requested rate increase to \$6,336,000, consisting of \$1,900,800 from the General Fund and \$4,435,200 from federal funds.

Agency Request	0.00	1,425,600	0	3,326,400	4,752,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,425,600</i>	<i>0</i>	<i>3,326,400</i>	<i>4,752,000</i>

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	47,600	0	76,300	123,900
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Nondiscretionary Adjustments

Basic, Coordinated & Enhanced Plans

The Division of Medicaid requests the following nondiscretionary adjustments:

COST BASED PRICING: \$3,800,700 from the General Fund and \$14,131,000 in federal funds.

MANDATORY PRICING: \$30,800 from the General Fund and \$114,500 in federal funds.

CASELOAD: \$4,906,600 from the General Fund and \$18,242,300 in federal funds.

UTILIZATION: \$5,638,900 from the General Fund and \$20,965,200 in federal funds.

DEDICATED RECEIPTS: Also included is an ongoing increase of \$33,543,000 in the dedicated portion of the Cooperative Welfare Fund. The department anticipates an increase in receipts primarily due to audit settlement timing with larger providers and improved information and accuracy from the new Medicaid Management Information System (MMIS).

FMAP INCREASE: A reduction of \$11,786,200 from the General Fund and an increase of \$11,786,200 in federal funds. This adjustment reflects an increase in the Title XIX federal medical assistance percentage (FMAP) rate, which is the federal share of eligible Medicaid payments for the majority of services provided.

Agency Request	0.00	2,590,800	33,543,000	65,239,200	101,373,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>2,590,800</i>	<i>33,543,000</i>	<i>65,239,200</i>	<i>101,373,000</i>

FY 2014 Program Maintenance

Agency Request	201.00	475,899,400	199,246,400	1,296,886,900	1,972,032,700
<i>Governor's Recommendation</i>	<i>201.00</i>	<i>472,861,500</i>	<i>202,236,700</i>	<i>1,296,810,600</i>	<i>1,971,908,800</i>

Medical Assistance Services

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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1. Medicaid Readiness

Medicaid Administration & Medical Mgmt

This line item requests one-time funding for the third and final year of the Medicaid Readiness Project. The purpose of the project is to modify existing department systems and processes to comply with new federal Medicaid regulations associated with the Affordable Care Act (ACA). Medicaid Readiness includes infrastructure upgrades, process redesign, automation, and pre-implementation activities associated with mandatory changes under the ACA. The department's FY 2014 request includes separate enhancements to address ongoing operational and benefit payment increases associated with mandatory changes under the ACA.

Three divisions are requesting funds for Medicaid Readiness: Medical Assistance Services, Indirect Support Services, and Welfare. The full amount of requested funding is matched at a 90/10 federal rate (i.e. ten percent non-federal funds, typically from the General Fund), and the total estimated cost of the project is \$39,320,000, all one-time. The department has requested funds over three fiscal years. In 2012, the department requested and received a supplemental for \$7,500,000. Also in 2012, the department received \$15,200,000 as a line item enhancement for FY 2013. This year's request includes a FY 2013 supplemental for \$6,320,000 (with the non-federal share coming from SNAP bonus payments). This line item requests the remaining \$10,300,000 to complete the Medicaid Readiness Project. Specific activities associated with this request include reprogramming the department's systems to conform to a new required eligibility methodology (modified adjusted gross income, or MAGI), screen and determine eligibility on a 24 hour-a-day basis, process payments as required under the law, and connect to a health insurance exchange (which is required whether the exchange is a state, federal, or hybrid model).

1) MEDICAL ASSISTANCE SERVICES: The Division of Medicaid requests \$100,000 from the General Fund and \$900,000 in federal funds for adjustments to allow interface/connectivity with with the Medicaid Management Information System (MMIS), IBES and related systems.

2) INDIRECT SUPPORT SERVICES: The Information Technology Services Division (ITSD) requests \$20,000 from the General Fund and \$180,000 in federal funds for design, connectivity interfaces, and software infrastructure to allow the department's various systems to process information and communicate as required in the ACA.

3) DIVISION OF WELFARE: Requests funds for Idaho Benefits Eligibility System (IBES) modifications to support new eligibility rules, new verifications and interfaces, and 24 hour-per-day processing of Medicaid eligibility. This line item request includes \$910,000 from the General Fund and \$8,190,000 in federal funds.

Agency Request	0.00	100,000	0	900,000	1,000,000
Governor's Recommendation	0.00	100,000	0	900,000	1,000,000

Medical Assistance Services

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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2. Medicaid Eligible/Unenrolled Caseload

Basic Medicaid Plan

This line item requests funding to pay costs associated with the "woodwork effect" of the Affordable Care Act (ACA). There are a number of uninsured individuals who are currently eligible for Medicaid, but who have not elected to enroll in the program. The ACA includes a general requirement, known as the individual mandate, that all individuals obtain health care coverage. As a result, the "woodwork effect" assumes that many of those eligible but unenrolled individuals will come ("out of the woodwork") onto the Medicaid program, thereby increasing Medicaid caseloads, administrative costs, and trustee & benefit payments. This request includes funding for two divisions:

1) MEDICAL ASSISTANCE SERVICES: Requests \$5,014,200 from the General Fund and \$12,429,800 in federal funds for trustee & benefit payments associated with increased Medicaid caseloads. The department estimates that it will enroll and serve 22,000 individuals as a result of the woodwork effect by the end of June 2014. Since new enrollees will come onto the program gradually from January - June, the stepped increase equates to an average of 14,833 individuals served per month for six months of FY 2014. An analysis of this population (prepared for the department by Milliman) estimates a per member per month (PMPM) cost of \$196. The department applied the \$196 PMPM to the estimated average number of individuals served for six months of the year to arrive at a total cost estimate of \$17,444,000. The department then applied an estimated FMAP rate for FY 2014 to calculate the state and federal share of cost.

Analyst Comment: The requested funds cover six months of estimated trustee & benefit payments because relevant portions of the ACA go into effect on January 1, 2014. Unlike payments for other Medicaid expansion populations ("newly eligible" individuals), which will receive an enhanced FMAP rate, payments for individuals who were already eligible for the program before the ACA will be matched at the standard Idaho FMAP rate (approximately 70 percent).

2) DIVISION OF WELFARE: The Division of Welfare processes Medicaid applications, and handles reauthorizations for program enrollees to verify continued eligibility over time. As individual circumstances change, there are and will continue to be individuals who come on and off the program at various points during any given year. Since the woodwork effect is expected to increase Medicaid enrollment, the Division of Welfare requests 8.00 FTP (which are proposed for a transfer in from SWITC), along with one-time and ongoing funding needed to fill these positions. Requested funds include \$156,000 ongoing from the General Fund, \$10,300 one-time from the General Fund, \$445,600 in ongoing federal funds, and \$10,300 in one-time federal funds. The 8.0 FTP are for one self reliance supervisor and seven self reliance specialists to provide client assistance, process applications, and conduct reevaluations for continued enrollment.

Agency Request	0.00	5,014,200	0	12,429,800	17,444,000
Governor's Recommendation	0.00	5,014,200	0	12,429,800	17,444,000

Medical Assistance Services

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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3. MAGI: Mandatory Medicaid Changes

Basic Medicaid Plan

The Affordable Care Act includes various requirements that will impact administrative and trustee & benefit payment costs regardless of decisions relating to the optional Medicaid expansion. For example, the law requires states to use the Modified Adjusted Gross Income (MAGI) calculation methodology as the basis for determining Medicaid eligibility. MAGI is a departure from Idaho's current income calculation, and the department estimates that the change will result in Medicaid enrollment increases up to ten percent (roughly 24,000 individuals). Enrollment growth will drive increases in administrative demands and trustee & benefit payments for the department. Other mandatory changes include 24 hour-a-day IT systems operability (as opposed to the current five-day/week, 12 hour/day capabilities), a new disaster recovery site, and additional interfaces with federal systems. This request includes funding for three divisions:

1) MEDICAL ASSISTANCE SERVICES: Requests an ongoing increase of \$34,263,800 from federal funds to make trustee & benefit payments for new enrollees. Medicaid's request also includes an ongoing reduction of \$2,014,800 from the General Fund to reflect shifting 10,000 children off of the Childrens Health Insurance Program (CHIP), which requires state matching funds, to Medicaid as "newly eligible" enrollees who, under the ACA, will receive 100 percent federal funding until 2016.

2) INDIRECT SUPPORT SERVICES: Request includes 16 new FTP, and associated one-time and ongoing funding for the new positions, to support expanded operations, and to add additional system interfaces. Requested funding consists of \$201,900 ongoing from the General Fund, \$24,000 one-time from the General Fund, \$817,600 in ongoing federal funds, and \$639,700 in one-time federal funds, for a total of \$1,683,200. The requested FTP consist of two IT systems analysts, eight IT systems integration analysts, two IT database analysts, two IT systems security analysts, and two IT network analysts.

3) DIVISION OF WELFARE: Requests 14 FTP (which are proposed for a transfer in from SWITC), and associated one-time and ongoing funding for the new positions, to handle increased volume and complexity of Medicaid eligibility applications/determinations, and reauthorizations. Also includes website hosting and related licensing fees. Requested funding consists of \$312,000 ongoing from the General Fund, \$20,600 one-time from the General Fund, \$891,200 in ongoing federal funds, and \$20,600 in one-time federal funds for a total of \$1,244,400. The 14 FTP are for one self reliance supervisor and 13 self reliance specialists to provide client assistance, process applications, and conduct reevaluations for continued enrollment.

Agency Request	0.00	(2,014,800)	0	34,263,800	32,249,000
Governor's Recommendation	0.00	(2,014,800)	0	34,263,800	32,249,000

6. Electronic Health Records Incentive

Medicaid Administration & Medical Mgmt

The department is requesting one-time funding to process and pay out federal electronic health records incentive payments to eligible providers. The full amount of the incentive payments of \$20,700,000 is from federal funds. Costs to administer and process the incentive payments total \$385,000, and require a 10% state match from the General Fund.

Agency Request	0.00	38,500	0	21,046,500	21,085,000
Governor's Recommendation	0.00	38,500	0	21,046,500	21,085,000

9. CHIP Health Plan Survey

Medicaid Administration & Medical Mgmt

The department requests ongoing funding to prepare a consumer survey of CHIP beneficiaries. Starting in 2013, states are required by the Department of Health and Human Services to conduct this survey annually through a National Committee on Quality Assurance certified vendor for the Children's Health Insurance Program (CHIP). The costs of the survey are shared equally between the state and federal governments.

Agency Request	0.00	23,000	0	23,000	46,000
Governor's Recommendation	0.00	23,000	0	23,000	46,000

Medical Assistance Services

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
17. Mental Hlth Managed Care Evaluation		Medicaid Administration & Medical Mgmt			
<p>The department requests one-time funding to conduct an independent assessment of the state's mental health managed care model. Section 2111(B) of the State Medicaid Manual requires such independent evaluations for states that receive 1915(b) waiver approval to incorporate managed care into state Medicaid programs (42 CFR 431.55(b)(2)).</p>					
Agency Request	0.00	25,000	0	25,000	50,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>	<i>50,000</i>
18. Health Home Network Development		Medicaid Administration & Medical Mgmt			
<p>The department requests \$1,324,200 for continued support of the Medical Home Collaborative and patient-centered medical home network development. The request consists of four FTP, and \$662,100 each from the General Fund and from federal funds. Of the total request, \$324,200 is ongoing; \$162,100 from each funding source. In total, \$224,200 is in personnel costs and \$1.1 million is in operating expenditures. The purpose of the request is to support the collaborative, conduct outreach and education for providers and other partners, develop infrastructure, and create a policy framework for an enhanced patient-centered, primary care case management network in Idaho. A portion of the requested operating expenditures, \$100,000 (\$50,000 from the General Fund and \$50,000 from federal funds), is requested for an independent evaluation of the multi-payer medical home collaborative pilot, which is set to kick-off in January 2013. The purpose of the pilot is to "develop, promote, implement and test a patient-centered medical home model of care statewide."</p>					
Agency Request	4.00	662,100	0	662,100	1,324,200
<i>Governor's Recommendation</i>	<i>4.00</i>	<i>662,100</i>	<i>0</i>	<i>662,100</i>	<i>1,324,200</i>
22. Money Follows the Person		Medicaid Administration & Medical Mgmt			
<p>The department requests one-time funding to continue the Money Follows the Person Demonstration Grant. The purpose of the grant is to shift spending from more expensive institutionalized care to home and community-based care. The department currently has one project manager and one project coordinator administering this grant. Fiscal year 2014 is year three of the five-year demonstration project. This request includes \$169,800 in personnel costs and \$385,500 in operating expenditures.</p>					
Agency Request	0.00	0	0	555,300	555,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>555,300</i>	<i>555,300</i>
23. Children's Healthcare Improvement		Medicaid Administration & Medical Mgmt			
<p>The department requests federal spending authority on a one-time basis for the fourth year of a five-year CMS grant to improve children's primary care through the Children Healthcare Improvement Cooperative (CHIC). The funding consists of \$333,500 in personnel costs, and \$198,000 in operating expenditures. There are no new FTP included in this request; the grant is being administered by a project manager, and the department is in the process of hiring a full-time quality improvement specialist and part-time clerical position, both of which will be filled with existing vacant FTP. The grant was received jointly by Idaho and Utah to test the effectiveness of moving pediatric practices to a medical home model, develop health information technology connections between pediatric practices and various immunization and health information networks, and create a pediatric improvement partnership in Idaho.</p>					
Agency Request	0.00	0	0	531,500	531,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>531,500</i>	<i>531,500</i>
28. Primary Care Rate Increase		Basic, Coordinated & Enhanced Plans			
<p>The agency requests \$9,500,100 from federal funds, one-time, for increased trustee & benefit payments for evaluation and maintenance, and select immunization services. The increase is a reimbursement calculation adjustment included in the Affordable Care Act for primary care services. The rate increase expires in 2015.</p>					
Agency Request	0.00	0	0	9,500,100	9,500,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>9,500,100</i>	<i>9,500,100</i>
FY 2014 Total					
Agency Request	205.00	479,747,400	199,246,400	1,376,824,000	2,055,817,800
<i>Governor's Recommendation</i>	<i>205.00</i>	<i>476,709,500</i>	<i>202,236,700</i>	<i>1,376,747,700</i>	<i>2,055,693,900</i>

Medical Assistance Services

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	(3.00)	5,570,200	(377,300)	139,265,400	144,458,300
% Change from Original App	(1.4%)	1.2%	(0.2%)	11.3%	7.6%
<i>Governor's Recommendation</i>					
Change from Original App	(3.00)	2,532,300	2,613,000	139,189,100	144,334,400
% Change from Original App	(1.4%)	0.5%	1.3%	11.2%	7.6%

Mental Health Services

Analyst: Ellsworth

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Childrens Mental Health	12,258,500	9,173,900	12,258,100	12,375,200	12,329,700
Adult Mental Health	18,477,300	17,572,400	19,029,600	20,708,700	20,586,500
Total:	30,735,800	26,746,300	31,287,700	33,083,900	32,916,200
BY FUND CATEGORY					
General	21,417,500	20,198,100	21,828,700	23,116,700	22,989,200
Dedicated	1,251,900	655,500	1,276,000	1,677,700	1,672,600
Federal	8,066,400	5,892,700	8,183,000	8,289,500	8,254,400
Total:	30,735,800	26,746,300	31,287,700	33,083,900	32,916,200
Percent Change:		(13.0%)	17.0%	5.7%	5.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	19,934,100	17,987,200	20,694,200	21,226,200	21,058,500
Operating Expenditures	4,884,400	3,591,800	4,676,200	5,153,000	5,153,000
Capital Outlay	0	62,000	0	0	0
Trustee/Benefit	5,917,300	5,105,300	5,917,300	6,704,700	6,704,700
Total:	30,735,800	26,746,300	31,287,700	33,083,900	32,916,200
Full-Time Positions (FTP)	288.34	280.00	280.04	282.94	283.04

Division Description

CHILDRENS MENTAL HEALTH: The Children's Mental Health Program is managed under the Division of Behavioral Health. It provides assessment and evaluation, clinical case management, hospitalization, residential treatment, and therapeutic foster care for children with serious emotional disturbances.

ADULT MENTAL HEALTH: Services in Idaho are community-based, consumer guided, and organized through a system of care for adult citizens who experience serious and persistent mental illness. Services are delivered primarily through seven regional, state-operated community mental health centers.

Mental Health Services

Analyst: Ellsworth

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	280.04	21,828,700	31,287,700	280.04	21,828,700	31,287,700
Noncognizable Funds and Transfers	0.00	0	(75,700)	0.00	0	(75,700)
FY 2014 Base	280.04	21,828,700	31,212,000	280.04	21,828,700	31,212,000
Benefit Costs	0.00	190,200	248,600	0.00	190,200	248,600
Statewide Cost Allocation	0.00	8,700	9,900	0.00	8,700	9,900
Change in Employee Compensation	0.00	127,500	167,700	0.00	0	0
FY 2014 Program Maintenance	280.04	22,155,100	31,638,200	280.04	22,027,600	31,470,500
5. Seed Money: Regional BH Boards	0.00	0	466,900	0.00	0	466,900
21. Treatment Activities to DHW	0.00	787,400	787,400	0.00	787,400	787,400
26. Resources for MH Assessments	2.90	174,200	191,400	3.00	174,200	191,400
FY 2014 Total	282.94	23,116,700	33,083,900	283.04	22,989,200	32,916,200
Change from Original Appropriation	2.90	1,288,000	1,796,200	3.00	1,160,500	1,628,500
% Change from Original Appropriation		5.9%	5.7%		5.3%	5.2%

Mental Health Services

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	280.04	21,828,700	1,276,000	8,183,000	31,287,700

Noncognizable Funds and Transfers

Adult Mental Health

The department requests to transfer out \$75,700 from personnel costs in the Adult Mental Health Program to the Licensing & Certification Division.

Agency Request	0.00	0	(75,700)	0	(75,700)
Governor's Recommendation	0.00	0	(75,700)	0	(75,700)

FY 2014 Base					
Agency Request	280.04	21,828,700	1,200,300	8,183,000	31,212,000
Governor's Recommendation	280.04	21,828,700	1,200,300	8,183,000	31,212,000

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	190,200	5,400	53,000	248,600
Governor's Recommendation	0.00	190,200	5,400	53,000	248,600

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

Agency Request	0.00	8,700	0	1,200	9,900
Governor's Recommendation	0.00	8,700	0	1,200	9,900

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	127,500	5,100	35,100	167,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2014 Program Maintenance					
Agency Request	280.04	22,155,100	1,210,800	8,272,300	31,638,200
Governor's Recommendation	280.04	22,027,600	1,205,700	8,237,200	31,470,500

5. Seed Money: Regional BH Boards

Adult Mental Health

This line item requests funding to develop regional behavioral health boards throughout the state. The department is proposing changes to Chapter 31, Title 39, Idaho Code, to make local communities responsible to arrange and provide support services for individuals with serious mental illness and/or substance abuse disorders. The request provides each of the seven Department of Health & Welfare regions with \$66,700 in one-time seed money to start building infrastructure and local capacity to fulfill this role. The \$466,900 in one-time dedicated funds comes from the sale of department buildings and land at SWITC in Nampa and in Idaho Falls.

Agency Request	0.00	0	466,900	0	466,900
Governor's Recommendation	0.00	0	466,900	0	466,900

21. Treatment Activities to DHW

Adult Mental Health

In an effort to realign responsibilities between the Office of Drug Policy (ODP) and Department of Health and Welfare (DHW), this request increases General Fund trustee & benefit payments to the Adult Mental Health Program by \$787,400, and decreases a like amount of treatment grant dollars currently appropriated to ODP. This funding currently supports the Region IV dual diagnosis crisis intervention beds at the Allumbaugh House. The use is not proposed to change when the funding moves to DHW. The underlying reason for the shift is to allow ODP to focus on prevention activities while DHW focuses primarily on treatment.

Agency Request	0.00	787,400	0	0	787,400
Governor's Recommendation	0.00	787,400	0	0	787,400

Mental Health Services

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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26. Resources for MH Assessments

Adult Mental Health

Due to statutory changes last session, §19-2524, Idaho Code, requires that, unless waived by a judge, all persons convicted of a felony will be required to undergo a screening for behavioral health and substance abuse conditions as a part of the Department of Correction's (IDOC) pre-sentence investigation. If the screening indicates that the offender may have a substance abuse issue, IDOC will conduct a full evaluation. If the screening shows that the offender may have a mental health issue, the Department of Health and Welfare (DHW) will conduct a full assessment and provide treatment as warranted. In response, the Idaho Supreme Court, IDOC, and DHW conducted a pilot from June 2012 to September 2012 to gauge state agency resources needed to meet these requirements. Based on the results of the pilot, DHW estimates that 34.05% of defendants screened by IDOC are likely to be referred to DHW for a full assessment. The full assessments are conducted by a licensed clinician.

Applying the 34.05% referral rate to an annual average of 4,793 pre-sentencing investigations conducted by IDOC from FY 2009 through FY 2012, DHW estimates that it will conduct 1,632 clinical assessments per year. DHW conducted 795 clinical assessments in FY 2011, before the changes to §19-2524, so the estimated increase is 837 assessments per year. DHW estimates that each assessment will take 7.23 hours of clinician time which, when annualized, equates to 6,052 clinician hours per year. At 2,080 hours per clinician per year, DHW projects a need for 2.9 new clinicians. The annualized personnel cost per clinician is \$66,000, so DHW estimates a total personnel cost need of \$191,400 per year to comply with the new requirements. The department requests funding and FTP to meet these new requirements. The request is for \$191,400, ongoing in personnel costs, consisting of \$186,200 from the General Fund and \$18,400 from federal funds, and 2.9 FTP.

Agency Request	2.90	174,200	0	17,200	191,400
<i>Governor's Recommendation</i>	<i>3.00</i>	<i>174,200</i>	<i>0</i>	<i>17,200</i>	<i>191,400</i>

FY 2014 Total					
Agency Request	282.94	23,116,700	1,677,700	8,289,500	33,083,900
<i>Governor's Recommendation</i>	<i>283.04</i>	<i>22,989,200</i>	<i>1,672,600</i>	<i>8,254,400</i>	<i>32,916,200</i>

Agency Request					
Change from Original App	2.90	1,288,000	401,700	106,500	1,796,200
% Change from Original App	1.0%	5.9%	31.5%	1.3%	5.7%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>3.00</i>	<i>1,160,500</i>	<i>396,600</i>	<i>71,400</i>	<i>1,628,500</i>
<i>% Change from Original App</i>	<i>1.1%</i>	<i>5.3%</i>	<i>31.1%</i>	<i>0.9%</i>	<i>5.2%</i>

Psychiatric Hospitalization

Analyst: Ellsworth

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Community Hospitalization	2,790,000	2,789,700	2,790,000	2,790,000	2,790,000
State Hospital North	7,181,200	7,363,600	7,489,600	7,974,500	7,794,300
State Hospital South	18,642,100	19,107,300	19,893,700	20,739,500	20,357,700
Total:	28,613,300	29,260,600	30,173,300	31,504,000	30,942,000
BY FUND CATEGORY					
General	18,159,300	18,614,400	18,800,200	19,795,500	19,287,000
Dedicated	6,260,100	6,155,800	6,938,000	7,152,300	7,128,400
Federal	4,193,900	4,490,400	4,435,100	4,556,200	4,526,600
Total:	28,613,300	29,260,600	30,173,300	31,504,000	30,942,000
Percent Change:		2.3%	3.1%	4.4%	2.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	21,650,600	21,620,900	23,113,500	23,633,600	23,430,500
Operating Expenditures	3,876,700	4,416,600	3,904,200	4,389,800	4,088,200
Capital Outlay	0	72,400	69,600	381,700	324,400
Trustee/Benefit	3,086,000	3,150,700	3,086,000	3,098,900	3,098,900
Total:	28,613,300	29,260,600	30,173,300	31,504,000	30,942,000
Full-Time Positions (FTP)	355.45	355.45	365.45	365.45	365.45

Division Description

Psychiatric Hospitalization is organized in three programs: Community Hospitalization, State Hospital South (SHS), and State Hospital North (SHN).

Funding for Community Hospitalization was transferred from Community Mental Health into a separate program beginning in FY 2006. These funds are used to pay for patient care once an individual has been committed to state custody and before a bed is available in one of the two state institutions.

Both State Hospital South in Blackfoot and State Hospital North in Orofino provide short and long term 24-hour residential care and treatment for persons who are not able to remain safely in the community setting. State Hospital South has 110 psychiatric treatment beds on three separate units, and a 26-bed nursing home facility is in a separate multi-story building on the campus. State Hospital North has a capacity of 50 beds.

Psychiatric Hospitalization

Analyst: Ellsworth

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	365.45	18,800,200	30,173,300	365.45	18,800,200	30,173,300
Removal of One-Time Expenditures	0.00	(110,600)	(110,600)	0.00	(110,600)	(110,600)
FY 2014 Base	365.45	18,689,600	30,062,700	365.45	18,689,600	30,062,700
Benefit Costs	0.00	200,400	317,000	0.00	200,400	317,000
Inflationary Adjustments	0.00	278,200	279,300	0.00	89,800	90,900
Replacement Items	0.00	359,700	512,700	0.00	302,400	455,400
Statewide Cost Allocation	0.00	13,600	16,000	0.00	13,600	16,000
Change in Employee Compensation	0.00	128,300	203,100	0.00	0	0
Nondiscretionary Adjustments	0.00	(42,100)	0	0.00	(42,100)	0
FY 2014 Program Maintenance	365.45	19,627,700	31,390,800	365.45	19,253,700	30,942,000
8. Electronic Record Enhancements	0.00	113,200	113,200	0.00	0	0
19. PC Fund Shift		54,600	0		33,300	0
FY 2014 Total	365.45	19,795,500	31,504,000	365.45	19,287,000	30,942,000
Change from Original Appropriation	0.00	995,300	1,330,700	0.00	486,800	768,700
% Change from Original Appropriation		5.3%	4.4%		2.6%	2.5%

Psychiatric Hospitalization

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	365.45	18,800,200	6,938,000	4,435,100	30,173,300

Removal of One-Time Expenditures **State Hospital North, State Hospital South**

Removes \$41,000 from State Hospital North and \$69,600 from State Hospital South for one-time replacement purchases in FY 2013.

Agency Request	0.00	(110,600)	0	0	(110,600)
Governor's Recommendation	0.00	(110,600)	0	0	(110,600)

FY 2014 Base					
Agency Request	365.45	18,689,600	6,938,000	4,435,100	30,062,700
Governor's Recommendation	365.45	18,689,600	6,938,000	4,435,100	30,062,700

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	200,400	70,700	45,900	317,000
Governor's Recommendation	0.00	200,400	70,700	45,900	317,000

Inflationary Adjustments **State Hospital North, State Hospital South**

State Hospital North requests \$70,000 from the General Fund for general inflation, and \$22,700 from the General Fund for medical inflation for a total of \$92,700. State Hospital South requests \$118,400 from the General Fund for general inflation, and \$68,200, consisting of \$67,100 from the General Fund and \$1,100 in federal funds for medical inflation for a total of \$186,600.

Agency Request	0.00	278,200	0	1,100	279,300
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State Hospital North: the Governor does not recommend \$70,000 for general inflation. The Governor recommends \$22,700 from the General Fund for medical inflation.

State Hospital South: the Governor does not recommend \$118,400 for general inflation. The Governor recommends \$67,100 from the General Fund and \$1,100 in federal funds for medical inflation.

Governor's Recommendation	0.00	89,800	0	1,100	90,900
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Replacement Items **State Hospital North, State Hospital South**

This item requests \$359,700 from the General Fund and \$153,000 in dedicated funds for a total of \$512,700, all one-time, for the following repair and replacement activities:

State Hospital South: \$203,400 from the General Fund and \$58,000 in dedicated endowment funds for sidewalk repair, new bathroom sanitary shelving, cemetery maintenance, electrical fixtures, maintenance vehicles, patient transport vehicles, a new food service line, and canteen upgrades.

State Hospital North: \$156,300 from the General Fund and \$95,000 from the State Hospital North Endowment Fund for duct work maintenance, new eye wash stations, roof repair, vehicle replacements, a new dishwasher, grounds maintenance equipment, furniture, a dietary warming cabinet, a new floor scrubber, new refrigerators, and new patient treadmills.

Agency Request	0.00	359,700	153,000	0	512,700
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State Hospital South: The Governor recommends funding for three of the four requested vehicles. The amount requested for the vehicle not included in the Governor's recommendation is \$24,800. The Governor recommends funding for one of two requested utility vehicles, for a cost difference of \$11,000. With these exceptions, the Governor recommends one-time funding for the remainder of repair and replacement items requested at State Hospital South.

State Hospital North: The Governor recommends funding for two of the three requested sedans. The amount requested for the vehicle not included in the Governor's recommendation is \$21,500. The Governor recommends one-time funding for the remainder of repair and replacement items requested at State Hospital North.

Governor's Recommendation	0.00	302,400	153,000	0	455,400
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Psychiatric Hospitalization

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.					
Agency Request	0.00	13,600	0	2,400	16,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>13,600</i>	<i>0</i>	<i>2,400</i>	<i>16,000</i>
Change in Employee Compensation			State Hospital North, State Hospital South		
As directed agency requests include the cost of a 1% CEC.					
Agency Request	0.00	128,300	45,200	29,600	203,100
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Nondiscretionary Adjustments			State Hospital South		
This item shifts \$42,100 from the General Fund to federal funds as a result of an increase in the state's federal medical assistance percentage (FMAP) rate. The FMAP rate is the proportion of eligible costs the federal government pays for Medicaid expenditures. It is calculated annually based on each states' per capita income relative to the nation's per capita income. Idaho's FMAP will increase from 70.81 percent in FY 2013 to 71.48 percent in FY 2014.					
Agency Request	0.00	(42,100)	0	42,100	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(42,100)</i>	<i>0</i>	<i>42,100</i>	<i>0</i>
FY 2014 Program Maintenance					
Agency Request	365.45	19,627,700	7,206,900	4,556,200	31,390,800
<i>Governor's Recommendation</i>	<i>365.45</i>	<i>19,253,700</i>	<i>7,161,700</i>	<i>4,526,600</i>	<i>30,942,000</i>
8. Electronic Record Enhancements			State Hospital North, State Hospital South		
The department requests \$113,200 from the General Fund for enhancements to the electronic patient medical records system. State Hospital North requests \$32,800 of which \$7,600 is ongoing, and State Hospital South requests \$80,400, of which \$18,600 is ongoing. The full amount of the request is in operating expenditures and the purpose is to enhance medical record ordering, tracking, reporting, and labeling, and to purchase software that will maintain the accounting of disclosures and process requests for health information.					
Agency Request	0.00	113,200	0	0	113,200
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
19. PC Fund Shift			State Hospital South		
State Hospital South requests an ongoing fund shift of \$54,600 from the dedicated endowment fund to the General Fund. The shift is requested to cover increased \$33,300 in benefit costs, and the \$21,300 for the 1% CEC calculator.					
The Land Board increased the distribution to State Hospital South from \$2,868,000 in FY 2013 to \$2,946,000 for FY 2014, an increase of \$78,000. The department has requested to use \$58,000 of the amount available for repair and replacement items. A total of \$20,000 remains uncommitted.					
Agency Request		54,600	(54,600)	0	0
<i>The Governor recommends an ongoing fund shift of \$33,300 from the State Hospital South Endowment Income Fund to the General Fund for benefit cost increases.</i>					
<i>Governor's Recommendation</i>		<i>33,300</i>	<i>(33,300)</i>	<i>0</i>	<i>0</i>
FY 2014 Total					
Agency Request	365.45	19,795,500	7,152,300	4,556,200	31,504,000
<i>Governor's Recommendation</i>	<i>365.45</i>	<i>19,287,000</i>	<i>7,128,400</i>	<i>4,526,600</i>	<i>30,942,000</i>

Psychiatric Hospitalization

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.00	995,300	214,300	121,100	1,330,700
% Change from Original App	0.0%	5.3%	3.1%	2.7%	4.4%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	486,800	190,400	91,500	768,700
% Change from Original App	0.0%	2.6%	2.7%	2.1%	2.5%

Public Health Services

Analyst: Ellsworth

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Physical Health Services	90,242,800	86,730,000	83,828,000	87,041,500	87,188,100
Emergency Medical Services	5,451,100	4,395,900	5,529,300	11,296,800	11,280,900
Laboratory Services	4,095,700	3,755,000	4,324,800	4,589,300	4,520,900
Total:	99,789,600	94,880,900	93,682,100	102,927,600	102,989,900
BY FUND CATEGORY					
General	5,629,200	5,651,600	5,769,200	6,400,400	6,559,600
Dedicated	35,363,100	31,496,400	28,884,000	37,332,000	37,300,600
Federal	58,797,300	57,732,900	59,028,900	59,195,200	59,129,700
Total:	99,789,600	94,880,900	93,682,100	102,927,600	102,989,900
Percent Change:		(4.9%)	(1.3%)	9.9%	9.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	12,608,300	12,758,800	13,173,400	13,483,800	13,355,600
Operating Expenditures	30,161,000	30,210,000	21,856,800	32,666,000	33,585,400
Capital Outlay	0	444,000	31,600	120,000	120,000
Trustee/Benefit	56,370,300	51,468,100	56,370,300	56,657,800	55,928,900
Lump Sum	650,000	0	2,250,000	0	0
Total:	99,789,600	94,880,900	93,682,100	102,927,600	102,989,900
Full-Time Positions (FTP)	209.19	213.50	213.50	213.50	213.50

Division Description

The Division of Public Health Services includes Physical Health Services, Emergency Medical Services, and Laboratory Services.

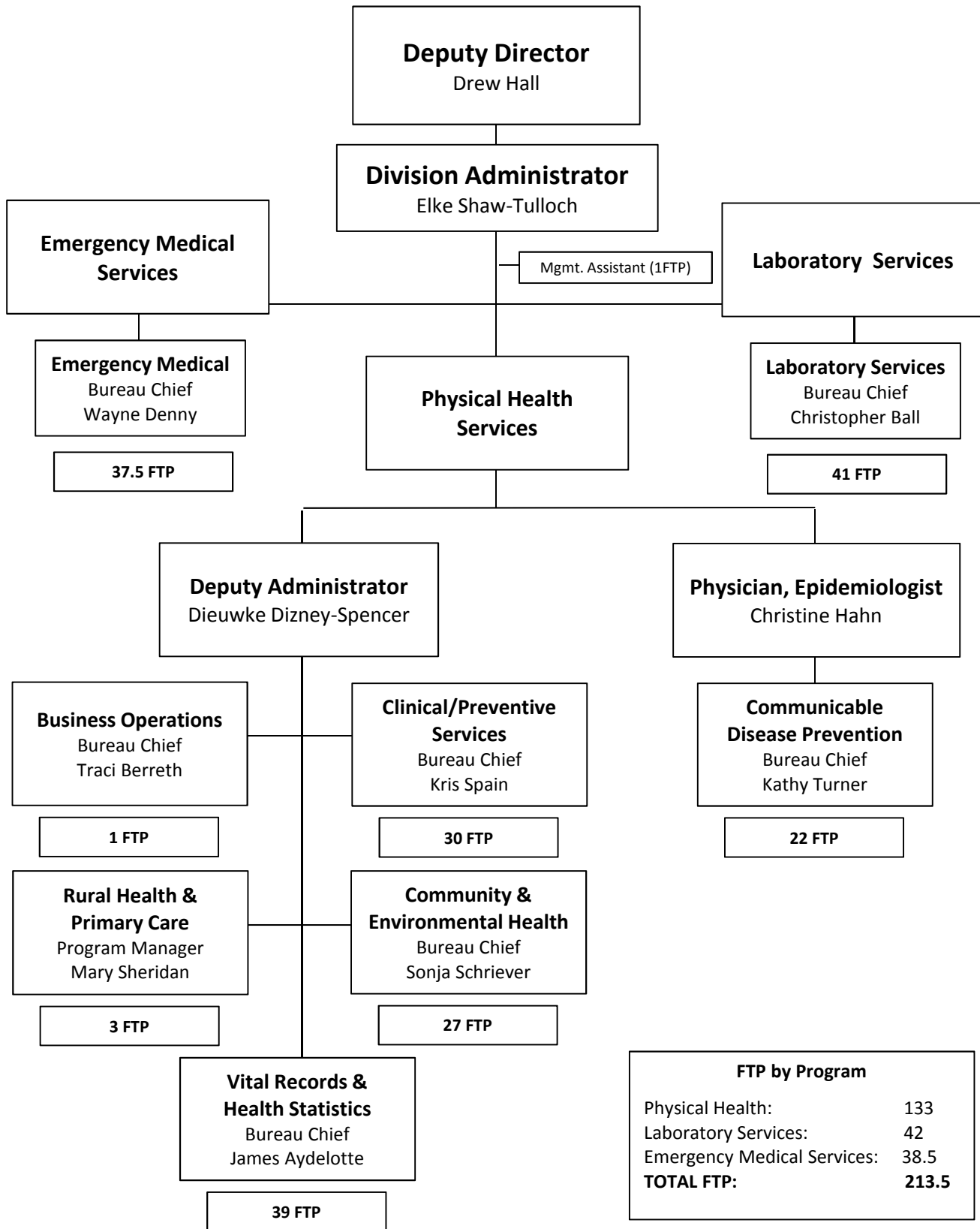
Physical Health Services provides services in seventeen different program areas that are primarily delivered through contracts with the local public health districts and other providers. Program areas include: immunizations, chronic and communicable disease prevention and intervention, food safety, reduction of health risks from environmental exposures, promotion of maternal and child health, improving access to rural health care, and vital records.

Emergency Medical Services (EMS) plans and implements a statewide system designed to respond to critical illness and injury situations, including medical response to disasters. The program is responsible for EMS personnel training, ambulance licensing, EMT and other EMS personnel certification, operation of the statewide EMS communications center, providing technical assistance and grants to community EMS units, evaluation of EMS system performance, and other related activities.

Laboratory Services is one of several basic support systems administered by the Division of Public Health for a variety of physical health programs, environmental control programs, and other divisions and programs of the department. In addition, the Bureau of Laboratories provides laboratory support to the local district health departments and other departments of state government in accordance with written agreements.

Public Health Services Agency Profile

Analyst: Ellsworth



Note: Employees listed by name are not included in program/bureau FTP counts.

Public Health Services

Analyst: Ellsworth

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	213.50	5,769,200	93,682,100	213.50	5,769,200	93,682,100
7. Vaccine Assessment/Fund Increase	0.00	0	10,100,000	0.00	0	10,100,000
8. TRICARE Vaccines	0.00	0	0	0.00	441,400	441,400
FY 2013 Total Appropriation	213.50	5,769,200	103,782,100	213.50	6,210,600	104,223,500
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2013 Estimated Expenditures	213.50	5,769,200	103,782,100	213.50	6,210,600	104,223,500
Removal of One-Time Expenditures	0.00	(60,700)	(12,410,700)	0.00	(502,100)	(12,852,100)
FY 2014 Base	213.50	5,708,500	91,371,400	213.50	5,708,500	91,371,400
Benefit Costs	0.00	36,600	182,200	0.00	36,600	182,200
Replacement Items	0.00	221,000	221,000	0.00	221,000	221,000
Statewide Cost Allocation	0.00	5,000	6,800	0.00	5,000	6,800
Change in Employee Compensation	0.00	23,300	120,200	0.00	0	0
FY 2014 Program Maintenance	213.50	5,994,400	91,901,600	213.50	5,971,100	91,781,400
12. Cancer Data Registry	0.00	30,000	30,000	0.00	0	0
13. Women's Health Check Screening	0.00	250,000	250,000	0.00	0	0
14. STD Prevention Project	0.00	126,000	126,000	0.00	0	0
15. Vaccine Assessment/Fund Increase	0.00	0	10,620,000	0.00	0	10,620,000
25. Public Hlth Preparedness Prgm	0.00	0	0	0.00	0	0
29. TRICARE Vaccines	0.00	0	0	0.00	588,500	588,500
FY 2014 Total	213.50	6,400,400	102,927,600	213.50	6,559,600	102,989,900
Change from Original Appropriation	0.00	631,200	9,245,500	0.00	790,400	9,307,800
% Change from Original Appropriation		10.9%	9.9%		13.7%	9.9%

Public Health Services

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	213.50	5,769,200	28,884,000	59,028,900	93,682,100

7. Vaccine Assessment/Fund Increase

Physical Health Services

This supplemental requests \$10.1 million of one-time spending authority from the Idaho Immunization Vaccine Fund. The funding will provide increased numbers of vaccines to physicians who, in turn, will administer the vaccines to Idaho children. The program has a base appropriation of \$7.2 million for this purpose. This request aligns spending authority with the department's estimated cost of the program for FY 2013. The source of funding for the program is an insurance carrier assessment based on the number of children served. To determine the assessment rate, the department estimates the total cost of the program based on federal vaccine price changes, changes to vaccine requirements, known vaccine shortages, and recommendations from the National Advisory Committee on Immunization Practices. The department then calculates a per child assessment rate based on the number of insured children, and recommends the rate to the Idaho Childhood Immunization Assessment Board. The board set the FY 2013 assessment rate on April 11, 2012.

Agency Request	0.00	0	10,100,000	0	10,100,000
Governor's Recommendation	0.00	0	10,100,000	0	10,100,000

8. TRICARE Vaccines

Physical Health Services

Agency Request	0.00	0	0	0	0
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The Governor recommends \$441,400, one-time, from the General Fund for costs associated with the purchase of vaccinations for Idaho children covered by TRICARE military insurance. TRICARE does not participate in the insurance carrier assessment that is the primary funding source for the Vaccines for Children Program. In August, the department received notice from the federal government that, effective October 1, 2012, the federal vaccine grant funding the state was using to purchase vaccines for TRICARE children was no longer an eligible funding source. As a result, an estimated 7,700 children were at risk of losing immunization coverage. In order to prevent this gap in coverage, the Governor directed the department to use its existing FY 2013 General Fund appropriation to purchase vaccinations for TRICARE children, and this one-time funding is intended to restore that funding. The Governor and the department are working with the federal government on a long-term solution.

Governor's Recommendation	0.00	441,400	0	0	441,400
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FY 2013 Total Appropriation					
Agency Request	213.50	5,769,200	38,984,000	59,028,900	103,782,100
Governor's Recommendation	213.50	6,210,600	38,984,000	59,028,900	104,223,500

Noncognizable Funds and Transfers

Physical Health Services

Allocates \$2,250,000 Millennium Fund appropriation from lump sum to \$2 million in operating expenditures and \$250,000 in trustee & benefit payments.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2013 Estimated Expenditures					
Agency Request	213.50	5,769,200	38,984,000	59,028,900	103,782,100
Governor's Recommendation	213.50	6,210,600	38,984,000	59,028,900	104,223,500

Removal of One-Time Expenditures

Physical Health Services, Labs

Removes \$60,700 from the General Fund, \$10,100,000 from the Idaho Immunization Vaccine Fund, and \$2,250,000 from the Millennium Fund, all appropriated as one-time in FY 2013.

Agency Request	0.00	(60,700)	(12,350,000)	0	(12,410,700)
<i>Includes removal of one-time funding for TRICARE vaccines.</i>					
Governor's Recommendation	0.00	(502,100)	(12,350,000)	0	(12,852,100)

FY 2014 Base					
Agency Request	213.50	5,708,500	26,634,000	59,028,900	91,371,400
Governor's Recommendation	213.50	5,708,500	26,634,000	59,028,900	91,371,400

Public Health Services

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.					
Agency Request	0.00	36,600	46,600	99,000	182,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>36,600</i>	<i>46,600</i>	<i>99,000</i>	<i>182,200</i>
Replacement Items			Laboratory Services		
The Laboratory Services Program requests \$101,000 from the General Fund for alteration and repair projects and \$120,000 for replacement items. Specific alteration and repair projects include \$30,000 for light fixture replacement (the fixtures are over forty-five years old), \$28,500 for duct work repair/replacement, \$15,000 to reconfigure a ventilation system, \$27,500 to extend the height of a generator exhaust system, which will eliminate the issue of fumes entering the building. The department also requests \$120,000 to replace an epidemiology genetic analyzer to detect foodborne pathogens like E. coli and salmonella.					
Agency Request	0.00	221,000	0	0	221,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>221,000</i>	<i>0</i>	<i>0</i>	<i>221,000</i>
Statewide Cost Allocation					
This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.					
Agency Request	0.00	5,000	0	1,800	6,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>5,000</i>	<i>0</i>	<i>1,800</i>	<i>6,800</i>
Change in Employee Compensation					
As directed agency requests include the cost of a 1% CEC.					
Agency Request	0.00	23,300	31,400	65,500	120,200
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2014 Program Maintenance					
Agency Request	213.50	5,994,400	26,712,000	59,195,200	91,901,600
<i>Governor's Recommendation</i>	<i>213.50</i>	<i>5,971,100</i>	<i>26,680,600</i>	<i>59,129,700</i>	<i>91,781,400</i>
12. Cancer Data Registry			Physical Health Services		
This line item requests \$30,000 from the General Fund, ongoing, to replace declining revenues in the dedicated Central Cancer Registry Fund. The fund is established in §57-1701, Idaho Code, and receives a percentage of cigarette and tobacco taxes to "maintain a uniform statewide population-based cancer registry system for the collection of data pertaining to the incidence, prevalence, management, survival, mortality, geographic distribution and risk factors associated with cancer and reportable benign tumors." Cigarette tax revenues have declined in recent years, but costs to maintain the registry have not. The requested funds are intended to offset declining dedicated funds used to maintain the registry through a contract with the Idaho Hospital Association.					
Agency Request	0.00	30,000	0	0	30,000
<i>The Governor recommends \$30,000 one-time funding from the Millennium Fund.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
13. Women's Health Check Screening			Physical Health Services		
The department requests \$250,000 from the General Fund to provide education and breast and cervical cancer screening services for low-income, uninsured, and under-insured women. In fiscal years 2012 and 2013 the department received Millennium Fund support for this purpose. The request is intended to secure a more stable funding source for these services.					
Analyst Comment: The American Cancer Society is requesting a similar amount of funds from the Millennium Fund to give to the department for the same purpose.					
Agency Request	0.00	250,000	0	0	250,000
<i>The Governor recommends \$245,000 one-time funding from the Millennium Fund.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Public Health Services

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
14. STD Prevention Project					
Physical Health Services & Laboratory Services					
<p>This line item requests \$126,000 from the General Fund, ongoing, to replace federal Centers for Disease Control and Prevention funding for infertility prevention activities set to expire on December 31, 2013. The funding is requested to continue STD screening, testing, treatment, partner notification, prevention, and counseling services for high-risk individuals. Since federal funds will expire at the end of the calendar year, the requested funding reflects six months of service; the remaining amount to annualize funding is anticipated as part of the department's FY 2015 request.</p>					
Agency Request	0.00	126,000	0	0	126,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
15. Vaccine Assessment/Fund Increase					
Physical Health Services					
<p>The department requests a one-time increase of \$10,620,000 for the Idaho Immunization Program. The purpose of the program is to provide vaccines to physicians who, in turn, administer the vaccines to Idaho children. The source of funding is an insurance carrier assessment based on the number of children served. There is \$7,200,000 ongoing in the Base for the program, and this request brings the appropriation in line with DHW's estimated costs for FY 2014 of \$17.82 million. Under current statute (Idaho Code §41-6001 - §41-6008), the immunization assessment is set to expire at the end of FY 2013. DHW is proposing to delay the sunset date in legislation that will run this session. This request is contingent on the passage of that legislation.</p>					
Agency Request	0.00	0	10,620,000	0	10,620,000
Governor's Recommendation	0.00	0	10,620,000	0	10,620,000
25. Public Hlth Preparedness Prgm					
Physical Health Services & EMS					
<p>This department requests to transfer 8.00 FTP and \$5,725,800 in federal funds from the Physical Health Services Program to the Emergency Medical Services (EMS) Program. The transfer reflects the department's intent to move the Public Health Preparedness Program (PHPP) from Physical Health Services to EMS. The funding consists of \$547,400 in personnel costs, \$836,300 in operating expenditures, and \$4,342,100 in trustee & benefit payments.</p>					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
29. TRICARE Vaccines					
Agency Request	0.00	0	0	0	0
<p><i>The Governor recommends \$588,500, one-time, from the General Fund for costs associated with the purchase of vaccinations for Idaho children covered by TRICARE military insurance. TRICARE does not participate in the insurance carrier assessment that is the primary funding source for the Vaccines for Children Program. In August, the department received notice from the federal government that, effective October 1, 2012, the federal vaccine grant funding the state was using to purchase vaccines for TRICARE children was no longer an eligible funding source. As a result, an estimated 7,700 children were at risk of losing immunization coverage. In order to prevent this gap in coverage, the Governor directed the department to use its existing FY 2013 appropriation to purchase vaccinations for TRICARE children and recommended that \$441,400 from the General Fund be provided to backfill the program. This additional funding is intended to ensure that TRICARE children receive vaccines in FY 2014 while the Governor and department continue to work with the federal government on a long-term solution.</i></p>					
Governor's Recommendation	0.00	588,500	0	0	588,500
FY 2014 Total					
Agency Request	213.50	6,400,400	37,332,000	59,195,200	102,927,600
Governor's Recommendation	213.50	6,559,600	37,300,600	59,129,700	102,989,900

Public Health Services

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.00	631,200	8,448,000	166,300	9,245,500
% Change from Original App	0.0%	10.9%	29.2%	0.3%	9.9%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	790,400	8,416,600	100,800	9,307,800
% Change from Original App	0.0%	13.7%	29.1%	0.2%	9.9%

Service Integration

Analyst: Ellsworth

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	875,300	416,500	891,700	901,200	897,900
Dedicated	69,500	66,300	69,500	69,500	69,500
Federal	4,127,400	4,333,900	4,197,000	4,235,300	4,222,100
Total:	5,072,200	4,816,700	5,158,200	5,206,000	5,189,500
Percent Change:		(5.0%)	7.1%	0.9%	0.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,830,900	1,837,100	1,918,000	1,965,100	1,948,600
Operating Expenditures	291,300	293,700	290,200	290,900	290,900
Trustee/Benefit	2,950,000	2,685,900	2,950,000	2,950,000	2,950,000
Total:	5,072,200	4,816,700	5,158,200	5,206,000	5,189,500
Full-Time Positions (FTP)	36.00	36.00	36.00	36.00	36.00

Division Description

Service Integration focuses on improving customer service to clients. Service integration is responsible for: 1) promoting coordination across programs; 2) delivering emergency assistance services through a consolidated unit; 3) identifying the services clients are accessing across all divisions and coordinating those services to reduce duplication; and 4) coordinating access to cross-divisional staffing for clients at risk of higher cost and/or more complicated service needs.

Service Integration became a stand alone budgeted division in FY 2008. Programmatically, the services are performed within the Family and Community Services Division.

Service Integration

Analyst: Ellsworth

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	36.00	891,700	5,158,200	36.00	891,700	5,158,200
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2013 Estimated Expenditures	36.00	891,700	5,158,200	36.00	891,700	5,158,200
Base Adjustments	0.00	0	0	0.00	0	0
FY 2014 Base	36.00	891,700	5,158,200	36.00	891,700	5,158,200
Benefit Costs	0.00	6,100	30,600	0.00	6,100	30,600
Statewide Cost Allocation	0.00	100	700	0.00	100	700
Change in Employee Compensation	0.00	3,300	16,500	0.00	0	0
FY 2014 Total	36.00	901,200	5,206,000	36.00	897,900	5,189,500
Change from Original Appropriation	0.00	9,500	47,800	0.00	6,200	31,300
% Change from Original Appropriation		1.1%	0.9%		0.7%	0.6%

Service Integration

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	36.00	891,700	69,500	4,197,000	5,158,200

Noncognizable Funds and Transfers

This item transfers \$19,500 of dedicated funds from personnel costs to trustee & benefit payments.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2013 Estimated Expenditures					
Agency Request	36.00	891,700	69,500	4,197,000	5,158,200
Governor's Recommendation	36.00	891,700	69,500	4,197,000	5,158,200

Base Adjustments

Reverses the \$19,500 object transfer, making it one-time.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2014 Base					
Agency Request	36.00	891,700	69,500	4,197,000	5,158,200
Governor's Recommendation	36.00	891,700	69,500	4,197,000	5,158,200

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	6,100	0	24,500	30,600
Governor's Recommendation	0.00	6,100	0	24,500	30,600

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

Agency Request	0.00	100	0	600	700
Governor's Recommendation	0.00	100	0	600	700

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	3,300	0	13,200	16,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2014 Total					
Agency Request	36.00	901,200	69,500	4,235,300	5,206,000
Governor's Recommendation	36.00	897,900	69,500	4,222,100	5,189,500

Agency Request					
Change from Original App	0.00	9,500	0	38,300	47,800
% Change from Original App	0.0%	1.1%	0.0%	0.9%	0.9%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	6,200	0	25,100	31,300
% Change from Original App	0.0%	0.7%	0.0%	0.6%	0.6%

Substance Abuse Treatment & Prevention

Analyst: Ellsworth

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	2,501,700	2,501,700	2,524,300	2,533,600	2,530,200
Dedicated	1,182,400	953,900	1,184,000	1,185,000	1,184,600
Federal	13,127,200	13,650,600	15,592,300	13,398,200	13,394,800
Total:	16,811,300	17,106,200	19,300,600	17,116,800	17,109,600
Percent Change:		1.8%	12.8%	(11.3%)	(11.4%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,115,400	907,500	1,308,700	1,174,700	1,167,500
Operating Expenditures	4,891,900	4,811,300	4,921,500	4,514,800	4,514,800
Trustee/Benefit	10,804,000	11,387,400	13,070,400	11,427,300	11,427,300
Total:	16,811,300	17,106,200	19,300,600	17,116,800	17,109,600
Full-Time Positions (FTP)	11.04	17.38	17.34	17.34	17.34

Division Description

The Substance Abuse Treatment & Prevention Division provides treatment services for the adult non-criminal justice population. The program also funds prevention services around the state. Until FY 2012, the Department of Health and Welfare also received an appropriation and orchestrated services to the adult criminal justice population, the adolescent non-criminal justice and criminal justice populations, and Idaho Drug and Mental Health Courts. Orchestration of services to these populations, and the associated funding, was transferred to the Department of Correction, the Department of Juvenile Corrections, and the Judicial Branch, respectively, starting in FY 2012.

Substance Abuse Treatment & Prevention

Analyst: Ellsworth

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	17.34	2,524,300	19,300,600	17.34	2,524,300	19,300,600
Removal of One-Time Expenditures	0.00	0	(3,118,200)	0.00	0	(3,118,200)
FY 2014 Base	17.34	2,524,300	16,182,400	17.34	2,524,300	16,182,400
Benefit Costs	0.00	5,900	15,300	0.00	5,900	15,300
Change in Employee Compensation	0.00	3,400	7,200	0.00	0	0
FY 2014 Program Maintenance	17.34	2,533,600	16,204,900	17.34	2,530,200	16,197,700
20. Access to Recovery (ATR): Year 3	0.00	0	911,900	0.00	0	911,900
FY 2014 Total	17.34	2,533,600	17,116,800	17.34	2,530,200	17,109,600
Change from Original Appropriation	0.00	9,300	(2,183,800)	0.00	5,900	(2,191,000)
% Change from Original Appropriation		0.4%	(11.3%)		0.2%	(11.4%)

Substance Abuse Treatment & Prevention

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	17.34	2,524,300	1,184,000	15,592,300	19,300,600

Removal of One-Time Expenditures

Removes one-time federal funding for the Access to Recovery Grant. FY 2013 was year two of the four-year grant. Funding for the third year is requested in a line item.

Agency Request	0.00	0	0	(3,118,200)	(3,118,200)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>(3,118,200)</i>	<i>(3,118,200)</i>

FY 2014 Base					
Agency Request	17.34	2,524,300	1,184,000	12,474,100	16,182,400
<i>Governor's Recommendation</i>	<i>17.34</i>	<i>2,524,300</i>	<i>1,184,000</i>	<i>12,474,100</i>	<i>16,182,400</i>

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	5,900	600	8,800	15,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>5,900</i>	<i>600</i>	<i>8,800</i>	<i>15,300</i>

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	3,400	400	3,400	7,200
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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FY 2014 Program Maintenance					
Agency Request	17.34	2,533,600	1,185,000	12,486,300	16,204,900
<i>Governor's Recommendation</i>	<i>17.34</i>	<i>2,530,200</i>	<i>1,184,600</i>	<i>12,482,900</i>	<i>16,197,700</i>

20. Access to Recovery (ATR): Year 3

The department requests \$911,900 in federal funds for year three of the four-year Access to Recovery-III (ATR-III) grant. The one-time requested funds, in addition to the ongoing Base appropriation, aligns FY 2014 spending authority with available federal funding for next year. The Base includes \$3,087,200 in federal funds, consisting of \$156,500 in personnel costs, \$380,700 in operating expenditures, and \$2,550,000 in trustee & benefit payments. The full amount of this year's request is also in trustee & benefit payments. The grant funds three positions; one project director, one IT coordinator, and one administrative assistant. The purpose of the grant is to provide assessment, counseling, education, transportation, child care, case management, drug/alcohol testing, sober housing, and life skills training services to target populations. Target populations include adults on misdemeanor probation, adolescents from school-based referrals, and military personnel/veterans and their families.

Agency Request	0.00	0	0	911,900	911,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>911,900</i>	<i>911,900</i>

FY 2014 Total					
Agency Request	17.34	2,533,600	1,185,000	13,398,200	17,116,800
<i>Governor's Recommendation</i>	<i>17.34</i>	<i>2,530,200</i>	<i>1,184,600</i>	<i>13,394,800</i>	<i>17,109,600</i>

Agency Request

Change from Original App	0.00	9,300	1,000	(2,194,100)	(2,183,800)
% Change from Original App	0.0%	0.4%	0.1%	(14.1%)	(11.3%)

Governor's Recommendation

Change from Original App	0.00	5,900	600	(2,197,500)	(2,191,000)
% Change from Original App	0.0%	0.2%	0.1%	(14.1%)	(11.4%)

Division of Welfare

Analyst: Ellsworth

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Self-Reliance Operations	55,335,200	54,429,200	60,978,000	64,832,600	64,548,700
Benefit Payments	81,794,800	86,766,100	76,467,400	78,977,000	78,977,000
Total:	137,130,000	141,195,300	137,445,400	143,809,600	143,525,700
BY FUND CATEGORY					
General	36,148,900	37,822,900	37,382,900	39,899,800	39,784,500
Dedicated	2,620,900	2,715,400	2,620,900	3,679,500	3,679,500
Federal	98,360,200	100,657,000	97,441,600	100,230,300	100,061,700
Total:	137,130,000	141,195,300	137,445,400	143,809,600	143,525,700
Percent Change:		3.0%	(2.7%)	4.6%	4.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	31,600,300	31,763,900	33,066,700	34,975,700	34,691,800
Operating Expenditures	23,734,900	22,465,600	27,911,300	29,856,900	29,856,900
Capital Outlay	0	199,700	0	0	0
Trustee/Benefit	81,794,800	86,766,100	76,467,400	78,977,000	78,977,000
Total:	137,130,000	141,195,300	137,445,400	143,809,600	143,525,700
Full-Time Positions (FTP)	588.92	591.56	591.56	613.56	613.56

Division Description

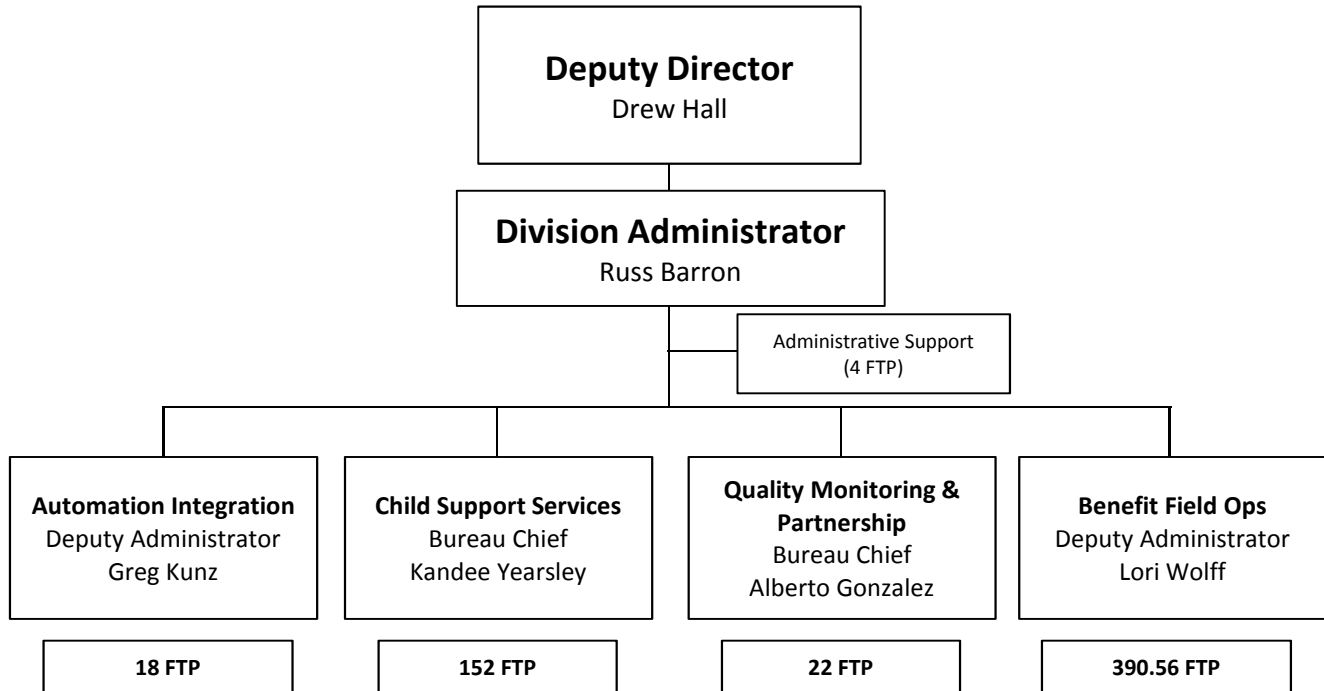
The Division of Welfare, also known as Self-Reliance, provides assistance and support services for eligible families and individuals. Programs administered by the division include Child Support, Supplemental Nutrition Assistance Program (SNAP, or Food Stamps), Child Care, Temporary Assistance for Families in Idaho (TAFI, also known as TANF), and Aid to the Aged, Blind, and Disabled (AABD). The division also administers several programs through contracts with local partner organizations that provide food, energy assistance, telephone assistance, and weatherization assistance. In addition, the division determines Medicaid eligibility for the department. The division is organized in two programs:

Self-Reliance Operations is responsible for eligibility determinations and support functions associated with Self-Reliance programs. This includes all personnel and operating funding and functions for the division.

The Benefit Payments Program consists of the trustee & benefit payments to and on behalf of clients.

Division of Welfare Agency Profile

Analyst: Ellsworth



Total FTP, Division of Welfare: 591.56

Note: Employees listed by name are not included in program/bureau FTP counts.

Public Assistance Recipients by Region and Program, June 2012

Region	Estimated Population	Cash Payments	Medicaid	Food Stamps	Child Care	Total
1	214,625 13.5%	2,979 1.4%	31,039 14.5%	31,630 14.7%	821 0.4%	43,564 20.3%
2	106,217 6.7%	1,472 1.4%	12,611 11.9%	11,058 10.4%	228 0.2%	16,570 15.6%
3	256,653 16.2%	3,981 1.6%	52,996 20.6%	54,592 21.3%	1,396 0.5%	71,659 27.9%
4	443,851 28.0%	4,115 0.9%	50,528 11.4%	53,456 12.0%	1,427 0.3%	71,311 16.1%
5	187,012 11.8%	1,834 1.0%	31,856 17.0%	27,388 14.6%	938 0.5%	40,627 21.7%
6	167,325 10.6%	2,023 1.2%	27,647 16.5%	25,692 15.4%	659 0.4%	36,659 21.9%
7	209,302 13.2%	1,481 0.7%	32,795 15.7%	28,265 13.5%	837 0.4%	41,898 20.0%
Total	1,584,985 100.0%	17,885 1.1%	239,472 15.1%	232,081 14.6%	6,306 0.4%	322,288 20.3%

Note: Estimated Population percentage represents regional share of the state's total population. Percentages under each program are the percentage of each region's population participating in that program. Individual recipients often receive assistance through more than one program, and the Total is an unduplicated count; the percentages in the last column reflect the percentage of each region's population receiving assistance from any listed program.

Division of Welfare

Analyst: Ellsworth

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	591.56	37,382,900	137,445,400	591.56	37,382,900	137,445,400
1. Medicaid Readiness	0.00	0	6,320,000	0.00	0	6,320,000
FY 2013 Total Appropriation	591.56	37,382,900	143,765,400	591.56	37,382,900	143,765,400
Noncognizable Funds and Transfers	0.00	1,462,100	1,462,100	0.00	1,462,100	1,462,100
FY 2013 Estimated Expenditures	591.56	38,845,000	145,227,500	591.56	38,845,000	145,227,500
Removal of One-Time Expenditures	0.00	(820,000)	(14,520,000)	0.00	(820,000)	(14,520,000)
FY 2014 Base	591.56	38,025,000	130,707,500	591.56	38,025,000	130,707,500
Benefit Costs	0.00	197,100	485,200	0.00	197,100	485,200
Statewide Cost Allocation	0.00	6,700	14,200	0.00	6,700	14,200
Change in Employee Compensation	0.00	115,300	283,900	0.00	0	0
FY 2014 Program Maintenance	591.56	38,344,100	131,490,800	591.56	38,228,800	131,206,900
1. Medicaid Readiness	0.00	910,000	9,100,000	0.00	910,000	9,100,000
2. Medicaid Eligible/Unenrolled Caseload	8.00	166,300	622,200	8.00	166,300	622,200
3. MAGI: Mandatory Medicaid Changes	14.00	332,600	1,244,400	14.00	332,600	1,244,400
10. SNAP/Child Support Prgm Coord	0.00	146,800	293,600	0.00	146,800	293,600
24. Grocery Tax Credit Donations	0.00	0	1,058,600	0.00	0	1,058,600
FY 2014 Total	613.56	39,899,800	143,809,600	613.56	39,784,500	143,525,700
Change from Original Appropriation	22.00	2,516,900	6,364,200	22.00	2,401,600	6,080,300
% Change from Original Appropriation		6.7%	4.6%		6.4%	4.4%

Division of Welfare

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	591.56	37,382,900	2,620,900	97,441,600	137,445,400

1. Medicaid Readiness

Self-Reliance Operations

The Division of Welfare requests \$6,320,000 in one-time federal funds for Medicaid Readiness. The federal match rate for Medicaid Readiness is 90/10 (i.e. ten percent non-federal funds); however, the Division of Welfare proposes using \$632,000 of federal Supplemental Nutrition Assistance Program (SNAP, or food stamps) performance bonus payments for the non-federal share. Although the source of the performance bonus payments is federal (as reflected in the request), states are granted flexibility in the use of these funds, allowing states to use performance bonus payments as non-federal match or for other purposes.

Funding requested for Medicaid Readiness is for pre-implementation activities to conform to mandatory changes in the Affordable Care Act (ACA). This funding is requested to reprogram and update the Idaho Benefits Eligibility System (IBES) per ACA specifications. The law requires states to use Modified Adjusted Gross Income (MAGI) as the basis for determining Medicaid eligibility. MAGI is a departure from Idaho's current income/eligibility methodology, and incorporating the new methodology requires a reconfiguration of IBES and related systems to process Medicaid applications. The work is planned to continue through FY 2014 (see line item 1).

Agency Request	0.00	0	0	6,320,000	6,320,000
Governor's Recommendation	0.00	0	0	6,320,000	6,320,000

FY 2013 Total Appropriation					
Agency Request	591.56	37,382,900	2,620,900	103,761,600	143,765,400
Governor's Recommendation	591.56	37,382,900	2,620,900	103,761,600	143,765,400

Noncognizable Funds and Transfers

Benefit Payments & Self-Reliance Operations

The department requests to transfer \$1,451,000 of General Fund personnel costs from the Child Welfare Program to the Benefit Payments Program. It then transfers the \$1,451,000 from personnel costs to trustee & benefit payments in the Benefit Payments Program to meet Temporary Assistance for Needy Families (TANF) maintenance of effort (MOE) requirements. This item also transfers \$11,100 from the General Fund in the Indirect Support Services Program to the Benefit Payments Program.

Agency Request	0.00	1,462,100	0	0	1,462,100
Governor's Recommendation	0.00	1,462,100	0	0	1,462,100

FY 2013 Estimated Expenditures					
Agency Request	591.56	38,845,000	2,620,900	103,761,600	145,227,500
Governor's Recommendation	591.56	38,845,000	2,620,900	103,761,600	145,227,500

Removal of One-Time Expenditures

Self-Reliance Operations

Removes one-time funding provided for Medicaid Readiness in FY 2013.

Agency Request	0.00	(820,000)	0	(13,700,000)	(14,520,000)
Governor's Recommendation	0.00	(820,000)	0	(13,700,000)	(14,520,000)

FY 2014 Base					
Agency Request	591.56	38,025,000	2,620,900	90,061,600	130,707,500
Governor's Recommendation	591.56	38,025,000	2,620,900	90,061,600	130,707,500

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	197,100	0	288,100	485,200
Governor's Recommendation	0.00	197,100	0	288,100	485,200

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

Agency Request	0.00	6,700	0	7,500	14,200
Governor's Recommendation	0.00	6,700	0	7,500	14,200

Division of Welfare

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
As directed agency requests include the cost of a 1% CEC.					
Agency Request	0.00	115,300	0	168,600	283,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2014 Program Maintenance					
Agency Request	591.56	38,344,100	2,620,900	90,525,800	131,490,800
Governor's Recommendation	591.56	38,228,800	2,620,900	90,357,200	131,206,900

1. Medicaid Readiness

Self-Reliance Operations

This line item requests one-time funding for the third year of the Medicaid Readiness Project. The purpose of the project is to modify existing department systems and processes to comply with new federal Medicaid regulations associated with the Affordable Care Act (ACA). Medicaid Readiness includes infrastructure upgrades, process redesign, automation, and pre-implementation activities associated with mandatory changes under the ACA. The department's FY 2014 request includes separate enhancements to address ongoing operational and benefit payment increases associated with mandatory changes under the ACA.

Three divisions are requesting funds for Medicaid Readiness: Welfare, Medical Assistance Services (Medicaid), and Indirect Support Services. The full amount of requested funding is matched at a 90/10 federal rate (i.e. ten percent non-federal funds, typically from the General Fund), and the total estimated cost of the project is \$39,320,000, all one-time. The department has requested funds over three fiscal years. In 2012, the department requested and received a supplemental for \$7,500,000. Also in 2012, the department received \$15,200,000 as a line item enhancement for FY 2013. This year's request includes a FY 2013 supplemental for \$6,320,000 (with the non-federal share coming from SNAP bonus payments). This line item requests the remaining \$10,300,000 to complete the Medicaid Readiness Project. Specific activities associated with this request include reprogramming the department's systems to conform to a new required eligibility methodology (modified adjusted gross income, or MAGI), screen and determine eligibility on a 24 hour-a-day basis, process payments as required under the law, and connect to a health insurance exchange (which is required whether the exchange is a state, federal, or hybrid model).

1) DIVISION OF WELFARE: Requests funds in the Self-reliance Operations Program for Idaho Benefits Eligibility System (IBES) modifications to support new eligibility rules, new verifications and interfaces, and 24 hour-a-day processing of Medicaid eligibility. This line item request includes \$910,000 from the General Fund and \$8,190,000 in federal funds.

2) INDIRECT SUPPORT SERVICES: The Information Technology Services Division (ITSD) requests \$20,000 from the General Fund and \$180,000 in federal funds for design, connectivity interfaces, and software to allow the department's various systems to process information and communicate as required in the ACA.

3) MEDICAL ASSISTANCE SERVICES: The Division of Medicaid requests \$100,000 from the General Fund and \$900,000 in federal funds for adjustments to allow interface/connectivity with IBES, as well as internal changes to include new coverage groups created by healthcare reform.

Agency Request	0.00	910,000	0	8,190,000	9,100,000
Governor's Recommendation	0.00	910,000	0	8,190,000	9,100,000

Division of Welfare

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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2. Medicaid Eligible/Unenrolled Caseload

Self-Reliance Operations

This line item requests funding to pay costs associated with the "woodwork effect" of the Affordable Care Act (ACA). There are a number of uninsured individuals who are currently eligible for Medicaid, but who have not elected to enroll in the program. The ACA includes a general requirement, known as the individual mandate, that all individuals obtain health care coverage. As a result, the "woodwork effect" assumes that many of those eligible but unenrolled individuals will come ("out of the woodwork") onto the Medicaid program, thereby increasing Medicaid caseloads, administrative costs, and trustee & benefit payments. This request includes funding for two divisions:

1) DIVISION OF WELFARE: The Division of Welfare processes Medicaid applications, and handles reauthorizations for program enrollees to verify continued eligibility over time. As individual circumstances change, there are and will continue to be individuals who come on and off the program at various points during any given year. Since the woodwork effect is expected to increase Medicaid enrollment, the Division of Welfare requests 8.00 FTP (which are proposed for a transfer in from SWITC), along with one-time and ongoing funding needed to fill these positions. Requested funds include \$156,000 ongoing from the General Fund, \$10,300 one-time from the General Fund, \$445,600 in ongoing federal funds, and \$10,300 in one-time federal funds. The 8.0 FTP are for one self reliance supervisor and seven self reliance specialists to provide client assistance, process applications, and conduct reevaluations for continued enrollment.

2) MEDICAL ASSISTANCE SERVICES: Requests \$5,014,200 from the General Fund and \$12,429,800 in federal funds for trustee & benefit payments associated with increased Medicaid caseloads. The department estimates that it will enroll and serve 22,000 individuals as a result of the woodwork effect by the end of June 2014. Since new enrollees will come onto the program gradually from January - June, the stepped increase equates to an average of 14,833 individuals served per month for six months of FY 2014. An analysis of this population (prepared for the department by Milliman) estimates a per member per month (PMPM) cost of \$196. The department applied the \$196 PMPM to the estimated average number of individuals served for six months of the year to arrive at a total cost estimate of \$17,444,000. The department then applied an estimated FMAP rate for FY 2014 to calculate the state and federal share of cost.

Analyst Comment: The requested funds cover six months of estimated trustee & benefit payments because relevant portions of the ACA go into effect on January 1, 2014. Unlike payments for other Medicaid expansion populations ("newly eligible" individuals), which will receive an enhanced FMAP rate, payments for individuals who were already eligible for the program before the ACA will be matched at the standard Idaho FMAP rate (approximately 70 percent).

Agency Request	8.00	166,300	0	455,900	622,200
Governor's Recommendation	8.00	166,300	0	455,900	622,200

Division of Welfare

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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3. MAGI: Mandatory Medicaid Changes

Self-Reliance Operations

The Affordable Care Act includes various requirements that will impact administrative and trustee & benefit payment costs regardless of decisions relating to the optional Medicaid expansion. For example, the law requires states to use the Modified Adjusted Gross Income (MAGI) calculation methodology as the basis for determining Medicaid eligibility. MAGI is a departure from Idaho's current income/eligibility methodology, and the department estimates that the change will result in Medicaid enrollment increases up to ten percent (roughly 24,000 individuals). Enrollment growth will drive increases in administrative demands and trustee & benefit payments for the department. Other mandatory changes include 24 hour-a-day IT systems operability (as opposed to the current five-day/week, 12 hour/day capabilities), a new disaster recovery site, and additional interfaces with federal systems. This request includes funding for three divisions:

1) DIVISION OF WELFARE: Requests 14 FTP (which are proposed for a transfer in from SWITC), and associated one-time and ongoing funding for the new positions, to handle increased volume and complexity of Medicaid eligibility applications/determinations, and reauthorizations. Also includes website hosting and related licensing fees. Requested funding consists of \$312,000 ongoing from the General Fund, \$20,600 one-time from the General Fund, \$891,200 in ongoing federal funds, and \$20,600 in one-time federal funds for a total of \$1,244,400. The 14 FTP are for one self reliance supervisor and 13 self reliance specialists to provide client assistance, process applications, and conduct reevaluations for continued enrollment.

2) INDIRECT SUPPORT SERVICES: Request includes 16 new FTP, and associated one-time and ongoing funding for the new positions, to support expanded operations, and to add additional system interfaces. Requested funding consists of \$201,900 ongoing from the General Fund, \$24,000 one-time from the General Fund, \$817,600 in ongoing federal funds, and \$639,700 in one-time federal funds, for a total of \$1,683,200. The requested FTP consist of two IT systems analysts, eight IT systems integration analysts, two IT database analysts, two IT systems security analysts, and two IT network analysts.

3) MEDICAL ASSISTANCE SERVICES: Requests an ongoing increase of \$34,263,800 in federal funds to make trustee & benefit payments for new enrollees. Medicaid's request also includes an ongoing reduction of \$2,014,800 from the General Fund to reflect shifting 10,000 children from the state's CHIP, which requires state matching funds, to Medicaid as "newly eligible" enrollees who, under the ACA, will receive 100 percent federal funding until 2016.

Agency Request	14.00	332,600	0	911,800	1,244,400
Governor's Recommendation	14.00	332,600	0	911,800	1,244,400

10. SNAP/Child Support Prgm Coord

Self-Reliance Operations

Under §56-203, Idaho Code, self-reliance program beneficiaries with non-custodial parent situations are required to cooperate with Child Support Services in order to collect assistance owed by the non-custodial parent and reduce the need for public support. Due to budget reductions in FY 2010, the department has been unable to meet this requirement. This line item is for funding to fill four self reliance specialist positions and one self reliance supervisor position to allow the division to meet this statutory requirement. The request does not include additional FTP as the division has sufficient vacant positions to bring on the proposed staff. The total request is \$293,600, split evenly between state and federal funds, with \$271,100 for personnel costs and \$22,500 for operating expenditures. The full amount of the request is ongoing.

Agency Request	0.00	146,800	0	146,800	293,600
Governor's Recommendation	0.00	146,800	0	146,800	293,600

24. Grocery Tax Credit Donations

Benefit Payments

The grocery tax credit was amended by the Legislature during the 2008 session. The legislation included a provision that allows taxpayers to donate their grocery tax credit to the department for energy assistance. The current energy assistance program within the department is in the Division of Welfare and is entirely federally funded. This request is for one-time spending authority to use the accumulated balance from this funding source, \$831,900, and for ongoing spending authority for anticipated annual receipts in the amount of \$226,700. This request is intended to add state funds to the federal program that is already in place.

Agency Request	0.00	0	1,058,600	0	1,058,600
Governor's Recommendation	0.00	0	1,058,600	0	1,058,600

Division of Welfare

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2014 Total					
Agency Request	613.56	39,899,800	3,679,500	100,230,300	143,809,600
<i>Governor's Recommendation</i>	<i>613.56</i>	<i>39,784,500</i>	<i>3,679,500</i>	<i>100,061,700</i>	<i>143,525,700</i>
Agency Request					
Change from Original App	22.00	2,516,900	1,058,600	2,788,700	6,364,200
% Change from Original App	3.7%	6.7%	40.4%	2.9%	4.6%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>22.00</i>	<i>2,401,600</i>	<i>1,058,600</i>	<i>2,620,100</i>	<i>6,080,300</i>
<i>% Change from Original App</i>	<i>3.7%</i>	<i>6.4%</i>	<i>40.4%</i>	<i>2.7%</i>	<i>4.4%</i>

Medically Indigent Administration

Analyst: Ellsworth

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	128,800	105,500	132,700	137,300	136,200
Percent Change:		(18.1%)	25.8%	3.5%	2.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	113,700	103,000	117,600	122,200	121,100
Operating Expenditures	15,100	2,500	15,100	15,100	15,100
Total:	128,800	105,500	132,700	137,300	136,200
Full-Time Positions (FTP)	1.25	1.25	1.25	1.25	1.25

Division Description

The Medically Indigent Administration Division was created during the 2009 session. Section 31-3501, Idaho Code, directs the Department of Health & Welfare to perform utilization management and claim reviews for the Catastrophic Health Care (CAT Fund) program. The department was also required to work with hospitals and counties to create a uniform Medicaid and CAT application, and begin processing the applications and screening for Medicaid eligibility in FY 2011. The combined application for medical indigent assistance was implemented on July 1, 2010.

Medically Indigent Administration

Analyst: Ellsworth

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	1.25	132,700	132,700	1.25	132,700	132,700
FY 2014 Base	1.25	132,700	132,700	1.25	132,700	132,700
Benefit Costs	0.00	3,500	3,500	0.00	3,500	3,500
Change in Employee Compensation	0.00	1,100	1,100	0.00	0	0
FY 2014 Total	1.25	137,300	137,300	1.25	136,200	136,200
Change from Original Appropriation	0.00	4,600	4,600	0.00	3,500	3,500
% Change from Original Appropriation		3.5%	3.5%		2.6%	2.6%

Medically Indigent Administration

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	1.25	132,700	0	0	132,700
FY 2014 Base					
Agency Request	1.25	132,700	0	0	132,700
<i>Governor's Recommendation</i>	1.25	132,700	0	0	132,700

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	3,500	0	0	3,500
<i>Governor's Recommendation</i>	0.00	3,500	0	0	3,500

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	1,100	0	0	1,100
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0

FY 2014 Total					
Agency Request	1.25	137,300	0	0	137,300
<i>Governor's Recommendation</i>	1.25	136,200	0	0	136,200

Agency Request

Change from Original App	0.00	4,600	0	0	4,600
% Change from Original App	0.0%	3.5%			3.5%

Governor's Recommendation

Change from Original App	0.00	3,500	0	0	3,500
% Change from Original App	0.0%	2.6%			2.6%

Licensing and Certification

Analyst: Ellsworth

Historical Summary

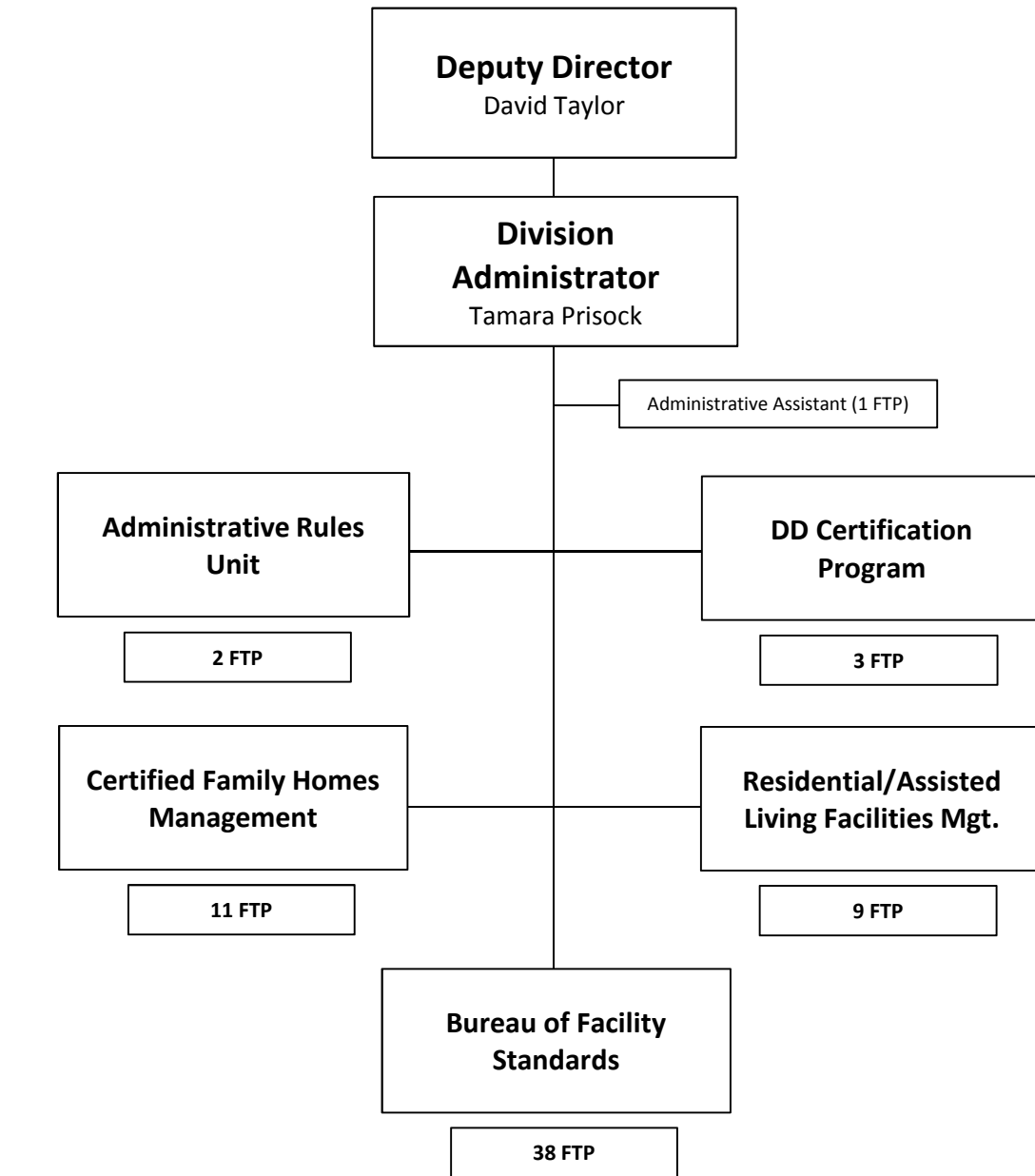
OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	0	0	1,306,600	1,473,500	1,462,100
Dedicated	0	0	614,500	705,000	698,500
Federal	0	0	3,120,200	3,322,300	3,298,100
Total:	0	0	5,041,300	5,500,800	5,458,700
Percent Change:				9.1%	8.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	0	4,142,300	4,601,200	4,559,100
Operating Expenditures	0	0	899,000	899,600	899,600
Total:	0	0	5,041,300	5,500,800	5,458,700
Full-Time Positions (FTP)	0.00	0.00	60.00	63.00	63.00

Division Description

Licensing and Certification is a new division within the department for FY 2013. The Licensing and Certification Division acts as the regulatory arm of the Medicaid program. It administers state and federal licensing rules and regulations on behalf of the Division of Medicaid.

Licensing and Certification Agency Profile

Analyst: Ellsworth



FTP by Unit/Bureau	
Division Admin/Support:	2
Administrative Rules Unit:	2
DD Certification Program:	3
Certified Family Homes Mgt:	11
Residential/Assisted Living:	9
Bureau of Facility Standards:	38
TOTAL FTP:	65

Note: Employees listed by name are not included in program/bureau FTP counts.

Licensing and Certification

Analyst: Ellsworth

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	60.00	1,306,600	5,041,300	60.00	1,306,600	5,041,300
Noncognizable Funds and Transfers	3.00	140,700	361,200	3.00	140,700	361,200
FY 2014 Base	63.00	1,447,300	5,402,500	63.00	1,447,300	5,402,500
Benefit Costs	0.00	14,600	55,600	0.00	14,600	55,600
Statewide Cost Allocation	0.00	200	600	0.00	200	600
Change in Employee Compensation	0.00	11,400	42,100	0.00	0	0
FY 2014 Total	63.00	1,473,500	5,500,800	63.00	1,462,100	5,458,700
Change from Original Appropriation	3.00	166,900	459,500	3.00	155,500	417,400
% Change from Original Appropriation		12.8%	9.1%		11.9%	8.3%

Licensing and Certification

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	60.00	1,306,600	614,500	3,120,200	5,041,300

Noncognizable Funds and Transfers

The department requests to transfer \$285,500 from the Medicaid Administration & Medical Management Program and \$75,700 from the Adult Mental Health Program to the Licensing and Certification Program.

The total transfer into Licensing and Certification is into personnel costs and includes 3.00 FTP.

Agency Request	3.00	140,700	75,700	144,800	361,200
<i>Governor's Recommendation</i>	<i>3.00</i>	<i>140,700</i>	<i>75,700</i>	<i>144,800</i>	<i>361,200</i>

FY 2014 Base					
Agency Request	63.00	1,447,300	690,200	3,265,000	5,402,500
<i>Governor's Recommendation</i>	<i>63.00</i>	<i>1,447,300</i>	<i>690,200</i>	<i>3,265,000</i>	<i>5,402,500</i>

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	14,600	8,300	32,700	55,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>14,600</i>	<i>8,300</i>	<i>32,700</i>	<i>55,600</i>

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

Agency Request	0.00	200	0	400	600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>200</i>	<i>0</i>	<i>400</i>	<i>600</i>

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	11,400	6,500	24,200	42,100
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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FY 2014 Total					
Agency Request	63.00	1,473,500	705,000	3,322,300	5,500,800
<i>Governor's Recommendation</i>	<i>63.00</i>	<i>1,462,100</i>	<i>698,500</i>	<i>3,298,100</i>	<i>5,458,700</i>

Agency Request

Change from Original App	3.00	166,900	90,500	202,100	459,500
% Change from Original App	5.0%	12.8%	14.7%	6.5%	9.1%

Governor's Recommendation

<i>Change from Original App</i>	<i>3.00</i>	<i>155,500</i>	<i>84,000</i>	<i>177,900</i>	<i>417,400</i>
<i>% Change from Original App</i>	<i>5.0%</i>	<i>11.9%</i>	<i>13.7%</i>	<i>5.7%</i>	<i>8.3%</i>

Public Health Districts

Analyst: Ellsworth

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	7,845,100	7,845,100	8,136,100	8,298,400	8,236,500
Dedicated	250,000	250,000	400,000	0	0
Total:	8,095,100	8,095,100	8,536,100	8,298,400	8,236,500
Percent Change:		0.0%	5.4%	(2.8%)	(3.5%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	6,979,700	6,979,700	7,161,800	7,322,400	7,260,500
Operating Expenditures	1,115,400	1,115,400	974,300	976,000	976,000
Lump Sum	0	0	400,000	0	0
Total:	8,095,100	8,095,100	8,536,100	8,298,400	8,236,500

Department 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.

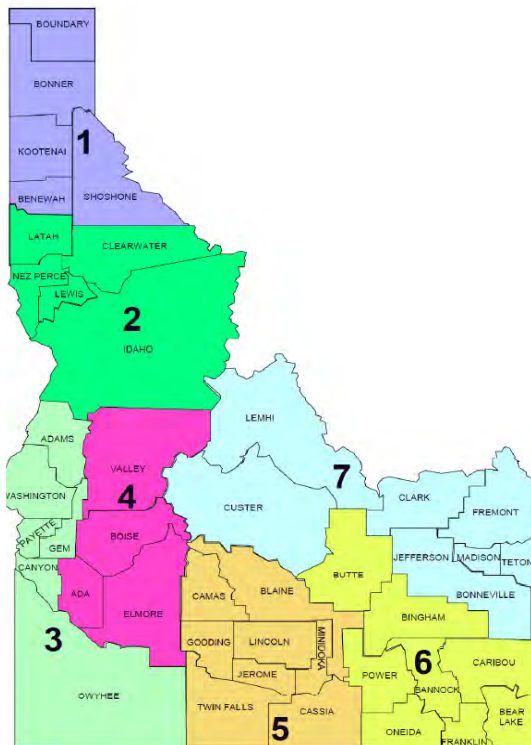
Public Health Districts Agency Profile

Analyst: Ellsworth

Organization

Idaho's seven health districts provide health services throughout the state. Each district works under the direction of its own board of health, appointed by county commissioners within each region. The districts are not part of any state agency, but they work in partnership with the Department of Health and Welfare and other state entities to deliver services and disburse public information to local communities.

District Office Locations



<p><u>Health District 1</u> Sandpoint (2 Offices) St. Maries Hayden Kellogg</p>	<p><u>Health District 2</u> Lewiston Clearwater Moscow Grangeville Kamiah</p>
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<p><u>Health District 3</u> Payette Caldwell Emmett Homedale Weiser</p>	<p><u>Health District 4</u> Boise McCall Mountain Home</p>
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<p><u>Health District 5</u> Twin Falls Bellevue Burley Gooding Jerome Rupert Shoshone</p>	<p><u>Health District 6</u> Pocatello Montpelier Malad Blackfoot Preston Soda Springs Arco Ame. Falls</p>
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<p><u>Health District 7</u> Dubois Idaho Falls Challis St. Anthony Rigby Salmon Rexburg Driggs</p>

Fiscal Year	FTP	Appropriated		Non Appropriated			Total
		General Fund	Mill Fund	County	Contracts	Fees	
FY 2008	739.69	10,270,900	500,000	7,596,200	22,284,100	14,883,700	55,534,900
FY 2009	740.83	10,799,300	500,000	7,983,300	23,238,100	16,936,100	59,456,800
FY 2010	699.97	9,305,100	268,400	7,764,100	21,708,000	15,672,900	54,718,500
FY 2011	632.10	8,319,500	500,000	7,567,300	22,207,100	11,480,900	50,074,800
FY 2012	618.13	7,845,100	250,000	7,746,400	23,225,500	9,240,900	48,307,900
FY 2013	598.25	8,136,100	400,000	7,929,300	22,381,100	9,375,100	48,221,600

Public Health Districts

Analyst: Ellsworth

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	0.00	8,136,100	8,536,100	0.00	8,136,100	8,536,100
Removal of One-Time Expenditures	0.00	0	(400,000)	0.00	0	(400,000)
FY 2014 Base	0.00	8,136,100	8,136,100	0.00	8,136,100	8,136,100
Benefit Costs	0.00	98,700	98,700	0.00	98,700	98,700
Statewide Cost Allocation	0.00	1,700	1,700	0.00	1,700	1,700
Change in Employee Compensation	0.00	61,900	61,900	0.00	0	0
FY 2014 Total	0.00	8,298,400	8,298,400	0.00	8,236,500	8,236,500
Change from Original Appropriation	0.00	162,300	(237,700)	0.00	100,400	(299,600)
% Change from Original Appropriation		2.0%	(2.8%)		1.2%	(3.5%)

Public Health Districts

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	0.00	8,136,100	400,000	0	8,536,100

Removal of One-Time Expenditures

This item removes one-time funding from the Millennium Fund received by Public Health Districts for FY 2013.

Agency Request	0.00	0	(400,000)	0	(400,000)
<i>Governor's Recommendation</i>	0.00	0	(400,000)	0	(400,000)

FY 2014 Base					
Agency Request	0.00	8,136,100	0	0	8,136,100
<i>Governor's Recommendation</i>	0.00	8,136,100	0	0	8,136,100

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	98,700	0	0	98,700
<i>Governor's Recommendation</i>	0.00	98,700	0	0	98,700

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

Agency Request	0.00	1,700	0	0	1,700
<i>Governor's Recommendation</i>	0.00	1,700	0	0	1,700

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	61,900	0	0	61,900
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0

FY 2014 Total					
Agency Request	0.00	8,298,400	0	0	8,298,400
<i>Governor's Recommendation</i>	0.00	8,236,500	0	0	8,236,500

Agency Request					
Change from Original App	0.00	162,300	(400,000)	0	(237,700)
% Change from Original App		2.0%	(100.0%)		(2.8%)
<i>Governor's Recommendation</i>					
Change from Original App	0.00	100,400	(400,000)	0	(299,600)
% Change from Original App		1.2%	(100.0%)		(3.5%)

State Independent Living Council

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	96,900	92,000	97,700	98,100	98,000
Dedicated	227,500	191,400	245,800	248,600	247,300
Federal	536,600	244,900	635,100	372,500	371,400
Total:	861,000	528,300	978,600	719,200	716,700
Percent Change:		(38.6%)	85.2%	(26.5%)	(26.8%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	210,300	265,500	314,700	309,800	307,300
Operating Expenditures	135,500	187,400	182,700	188,800	188,800
Capital Outlay	0	1,100	0	0	0
Trustee/Benefit	515,200	74,300	481,200	220,600	220,600
Total:	861,000	528,300	978,600	719,200	716,700
Full-Time Positions (FTP)	2.00	2.00	5.00	5.00	5.00

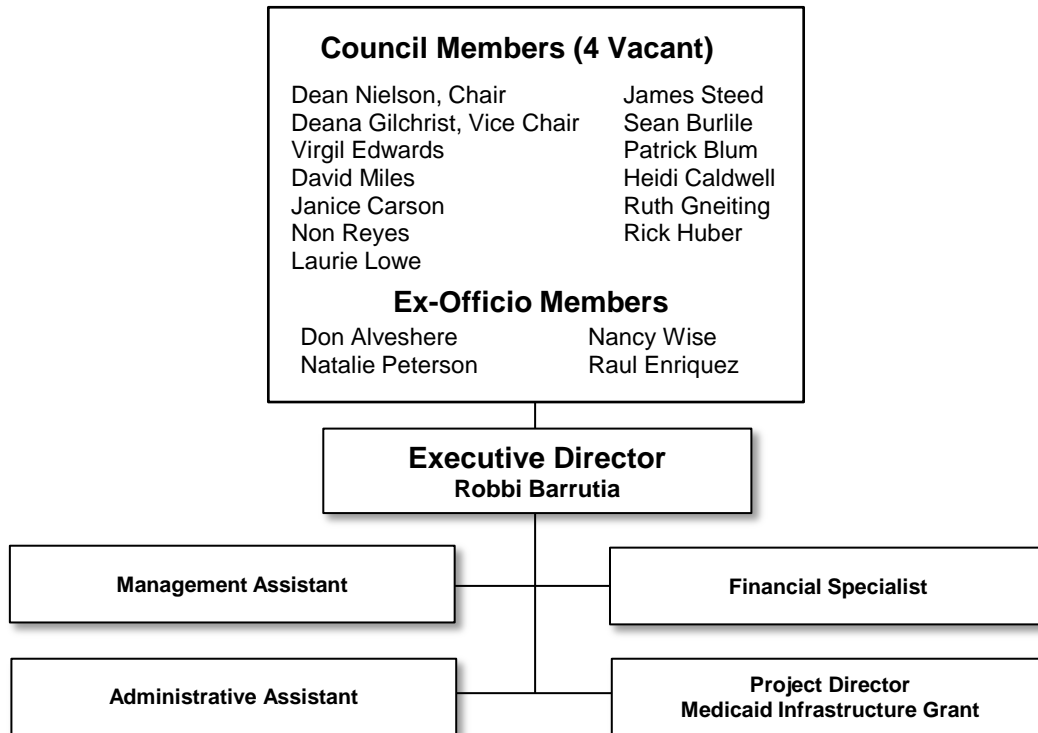
Department Description

The State Independent Living Council (SILC) was created in response to the federal Rehabilitation Act Amendments of 1992 to carry out the powers and duties set forth in 29 U.S.C. section 796 (b) and 34 CFR 364.21. In accordance with Section 56-1204, Idaho Code, the council shall also assess the need for services for Idahoans with disabilities and advocate with decision makers. This program is mandatory if the state wishes to receive federal financial assistance under Title 7 of the federal Rehabilitation Act. This program was transferred from Vocational Rehabilitation beginning in FY 2005 to comply with H711 of the 2004 Legislative Session.

State Independent Living Council

Agency Profile

Analyst: Tatro



The level of boxes on this flow chart show reporting relationships only and has no significance with regard to the relative importance of the individual's position or status.

Annual Budget by Fund: Dollar Amount and Percent of Total

Fund	FY 2011 Actual		FY 2012 Actual		FY 2013 Orig Approp		FY 2014 Request	
	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total
0291-01 (General)	\$102,000	7.7%	\$91,700	17.4%	\$97,700	10.0%	\$98,000	13.6%
0291-02 (dedicated)	\$180,800	13.6%	\$171,500	32.5%	\$245,800	25.1%	\$249,000	34.6%
0291-03 (federal)	\$1,015,600	76.6%	\$265,100	50.2%	\$635,100	64.9%	\$372,600	51.8%
0346-00 (ARRA)	\$27,700	2.1%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Total	\$1,326,100	100.0%	\$528,300	100.0%	\$978,600	100.0%	\$719,600	100.0%

Funding for SILC comes from several sources including the General Fund; federal grants from Health and Human Services, Medicaid Infrastructure Grant (MIG), the Department of Justice, Office of Violence Against Women; and pass through dollars from the Idaho Division of Vocational Rehabilitation.

State Independent Living Council

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	5.00	97,700	978,600	5.00	97,700	978,600
Removal of One-Time Expenditures	0.00	0	(156,800)	0.00	0	(156,800)
Base Adjustments	0.00	0	(108,100)	0.00	0	(108,100)
FY 2014 Base	5.00	97,700	713,700	5.00	97,700	713,700
Benefit Costs	0.00	300	4,200	0.00	300	4,200
Statewide Cost Allocation	0.00	0	(1,200)	0.00	0	(1,200)
Change in Employee Compensation	0.00	100	2,500	0.00	0	0
FY 2014 Program Maintenance	5.00	98,100	719,200	5.00	98,000	716,700
1. Approp Directly from Gen Fund	0.00	0	0	0.00	0	0
FY 2014 Total	5.00	98,100	719,200	5.00	98,000	716,700
Change from Original Appropriation	0.00	400	(259,400)	0.00	300	(261,900)
% Change from Original Appropriation		0.4%	(26.5%)		0.3%	(26.8%)

State Independent Living Council

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	5.00	97,700	245,800	635,100	978,600

Removal of One-Time Expenditures

This decision unit removes \$156,800 in one-time federal moneys that were appropriated for FY 2013 as part of the Money Follows the Person Grant.

Agency Request	0.00	0	0	(156,800)	(156,800)
<i>Governor's Recommendation</i>	0.00	0	0	(156,800)	(156,800)

Base Adjustments

The agency is requesting a \$7,300 transfer from trustee & benefit payments to operating expenditures from SILC's federal funds. This request is to align with actual expenditures at SILC. This request also includes a \$108,100 reduction of federal spending authority to align with current grant amounts.

Agency Request	0.00	0	0	(108,100)	(108,100)
<i>Governor's Recommendation</i>	0.00	0	0	(108,100)	(108,100)

FY 2014 Base					
Agency Request	5.00	97,700	245,800	370,200	713,700
<i>Governor's Recommendation</i>	5.00	97,700	245,800	370,200	713,700

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	300	2,100	1,800	4,200
<i>Governor's Recommendation</i>	0.00	300	2,100	1,800	4,200

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. The council has an indirect cost recovery Base amount of \$3,300. This request reflects a \$100 fund increase for risk management fees and \$1,300 decrease in State Controller fees.

Agency Request	0.00	0	(600)	(600)	(1,200)
<i>Governor's Recommendation</i>	0.00	0	(600)	(600)	(1,200)

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	100	1,300	1,100	2,500
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0

FY 2014 Program Maintenance					
Agency Request	5.00	98,100	248,600	372,500	719,200
<i>Governor's Recommendation</i>	5.00	98,000	247,300	371,400	716,700

1. Approp Directly from Gen Fund

Agency Request	0.00	0	0	0	0
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The Governor recommends appropriating SILC directly from the General Fund instead of having General Funds deposited into the State Independent Living Council Fund. If approved, this recommendation will shift \$98,000 to the General Fund with an overall net zero impact to the agency and will provide for better transparency. [ongoing]

<i>Governor's Recommendation</i>	0.00	0	0	0	0
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FY 2014 Total					
Agency Request	5.00	98,100	248,600	372,500	719,200
<i>Governor's Recommendation</i>	5.00	98,000	247,300	371,400	716,700

State Independent Living Council

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.00	400	2,800	(262,600)	(259,400)
% Change from Original App	0.0%	0.4%	1.1%	(41.3%)	(26.5%)
<i>Governor's Recommendation</i>					
Change from Original App	0.00	300	1,500	(263,700)	(261,900)
% Change from Original App	0.0%	0.3%	0.6%	(41.5%)	(26.8%)

Idaho Legislative Budget Book

Public Safety

2013 Legislative Session

Correction, Department of	3 - 3
Management Services	3 - 11
State Prisons	3 - 17
Private Prisons	3 - 25
County & Out-of-State Placement	3 - 29
Correctional Alternative Placement	3 - 33
Community Corrections	3 - 37
Education & Treatment	3 - 43
Medical Services	3 - 47
Pardons & Parole, Commission	3 - 53
Judicial Branch	3 - 57
Juvenile Corrections, Department of	3 - 67
Police, Idaho State	3 - 75
Brand Inspection	3 - 83
Police, Division of Idaho State	3 - 87
POST Academy	3 - 95
Racing Commission	3 - 101

Idaho Legislative Budget Book

Department of Correction

2013 Legislative Session

Management Services	3 - 11
State Prisons	3 - 17
Private Prisons	3 - 25
County & Out-of-State Placement	3 - 29
Correctional Alternative Placement	3 - 33
Community Corrections	3 - 37
Education & Treatment	3 - 43
Medical Services	3 - 47
Pardons & Parole, Commission	3 - 53

Department of Correction

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY DIVISION					
Management Services	10,683,100	10,029,100	11,786,700	13,033,900	11,951,100
State Prisons	67,355,500	66,025,300	70,982,400	75,959,200	72,360,800
Private Prisons	28,853,500	28,753,400	29,766,000	29,912,700	29,912,700
County & Out-of-State Placement	7,183,700	8,893,700	7,183,700	25,915,900	13,643,800
Alternative Placement	8,477,100	7,534,000	8,477,100	9,316,300	9,316,300
Community Corrections	24,816,000	23,360,500	24,439,900	25,056,600	24,665,100
Education & Treatment	10,605,400	9,789,900	11,021,400	9,597,000	9,564,100
Medical Services	24,387,500	23,481,500	25,302,000	27,555,300	27,272,600
Pardons & Parole	2,184,400	2,123,200	2,349,700	2,543,600	2,372,200
Total:	184,546,200	179,990,600	191,308,900	218,890,500	201,058,700
BY FUND CATEGORY					
General	158,904,000	158,050,100	168,777,700	198,154,800	179,967,600
Dedicated	23,506,500	20,082,100	19,665,600	17,856,900	18,216,800
Federal	2,135,700	1,858,400	2,865,600	2,878,800	2,874,300
Total:	184,546,200	179,990,600	191,308,900	218,890,500	201,058,700
Percent Change:		(2.5%)	6.3%	14.4%	5.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	83,609,600	83,326,400	89,045,800	94,944,600	90,615,800
Operating Expenditures	92,348,400	89,042,200	93,795,000	116,269,000	103,503,100
Capital Outlay	1,841,100	2,865,400	2,592,700	3,660,700	2,923,600
Trustee/Benefit	6,747,100	4,756,600	5,875,400	4,016,200	4,016,200
Total:	184,546,200	179,990,600	191,308,900	218,890,500	201,058,700
Full-Time Positions (FTP)	1,588.93	1,572.85	1,593.93	1,647.93	1,624.93

Department Description

The department is comprised of those functions under the constitutionally mandated Board of Correction and the statutorily created Commission for Pardons and Parole. The Governor appoints the three-member Board of Correction, which in turn appoints the director to the Department of Correction. The director oversees the department's eight state prisons, one private prison, the Correctional Alternative Placement Program, four community work centers and seven district probation and parole offices. The Department of Correction manages more than 20,000 offenders in the state of Idaho.

The Governor appoints the five members of the Commission for Pardons and Parole with the members being subject to Senate confirmation. The executive director to the commission is also appointed by the Governor and is responsible for the day-to-day operations of the commission staff.

Department of Correction

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	1,593.93	168,777,700	191,308,900	1,593.93	168,777,700	191,308,900
Supplementals						
Management Services						
1. Contract Administration	0.00	0	136,500	0.00	0	0
2. Law Suit Settlements	0.00	213,900	213,900	0.00	29,300	29,300
State Prisons						
3. Balla Medical & MH Care Staff	12.00	562,100	562,100	12.00	0	0
4. ISCI Correctional Officers	12.00	0	0	12.00	0	0
5. IMSI Correctional Officers	5.00	294,300	294,300	5.00	0	0
6. Miscellaneous Revenue Proceeds	0.00	0	0	0.00	0	136,500
County & Out-of-State Placement						
6. Inmate Housing	0.00	8,510,300	8,583,200	0.00	6,502,800	6,575,700
Education & Treatment						
7. Medical Contract Monitoring	0.00	0	87,700	0.00	0	87,700
Medical Services						
8. Balla Medical Contract Services	0.00	798,900	798,900	0.00	798,900	798,900
9. Contract Adjustment	0.00	82,400	82,400	0.00	0	0
FY 2013 Total Appropriation	1,622.93	179,239,600	202,067,900	1,622.93	176,108,700	198,937,000
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2013 Estimated Expenditures	1,622.93	179,239,600	202,067,900	1,622.93	176,108,700	198,937,000
Removal of One-Time Expenditures	0.00	(860,700)	(3,689,300)	0.00	(641,900)	(3,605,500)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2014 Base	1,622.93	178,378,900	198,378,600	1,622.93	175,466,800	195,331,500
Benefit Costs	0.00	1,236,800	1,409,400	0.00	1,236,800	1,409,400
Inflationary Adjustments	0.00	29,900	284,000	0.00	0	254,100
Replacement Items	0.00	1,562,600	2,259,000	0.00	934,700	1,621,300
Statewide Cost Allocation	0.00	131,600	134,700	0.00	131,600	134,700
Annualizations	0.00	402,300	402,300	0.00	0	0
Change in Employee Compensation	0.00	669,700	764,000	0.00	0	0
FY 2014 Program Maintenance	1,622.93	182,411,800	203,632,000	1,622.93	177,769,900	198,751,000
Line Items						
Management Services						
1. On-Call Coverage	0.00	17,800	17,800	0.00	0	0
2. IT Support Staff	9.00	703,100	703,100	0.00	0	0
3. Technical Records & HR Specialists	2.00	129,000	129,000	2.00	0	0
State Prisons						
1. Over-Hire & On-Call Coverage	0.00	954,700	954,700	0.00	0	0
2. ICIO Shift Commander	1.00	79,600	79,600	0.00	0	0
3. ICIO Utility Craftsman	1.00	53,800	53,800	0.00	0	0
4. IMSI Correctional Officers	10.00	507,600	507,600	0.00	0	0
Private Prisons						
1. Contract Adjustment	0.00	135,300	135,300	0.00	135,300	135,300
County & Out-of-State Placement						
1. Offender Out-of-State Placement	0.00	10,264,600	10,264,600	0.00	0	0
Correctional Alternative Placement						
1. Contract Adjustment	0.00	729,200	839,200	0.00	729,200	839,200
Community Corrections						
1. Over-Hire & On-Call Coverage	0.00	84,700	84,700	0.00	0	0
2. Parolee Supervision to Gen Fund	0.00	594,500	0	0.00	0	0
Medical Services						
1. Contract Adjustment	0.00	1,333,200	1,333,200	0.00	1,333,200	1,333,200
Commission for Pardons & Parole						
1. Commission Per Diem	0.00	10,000	10,000	0.00	0	0

Department of Correction

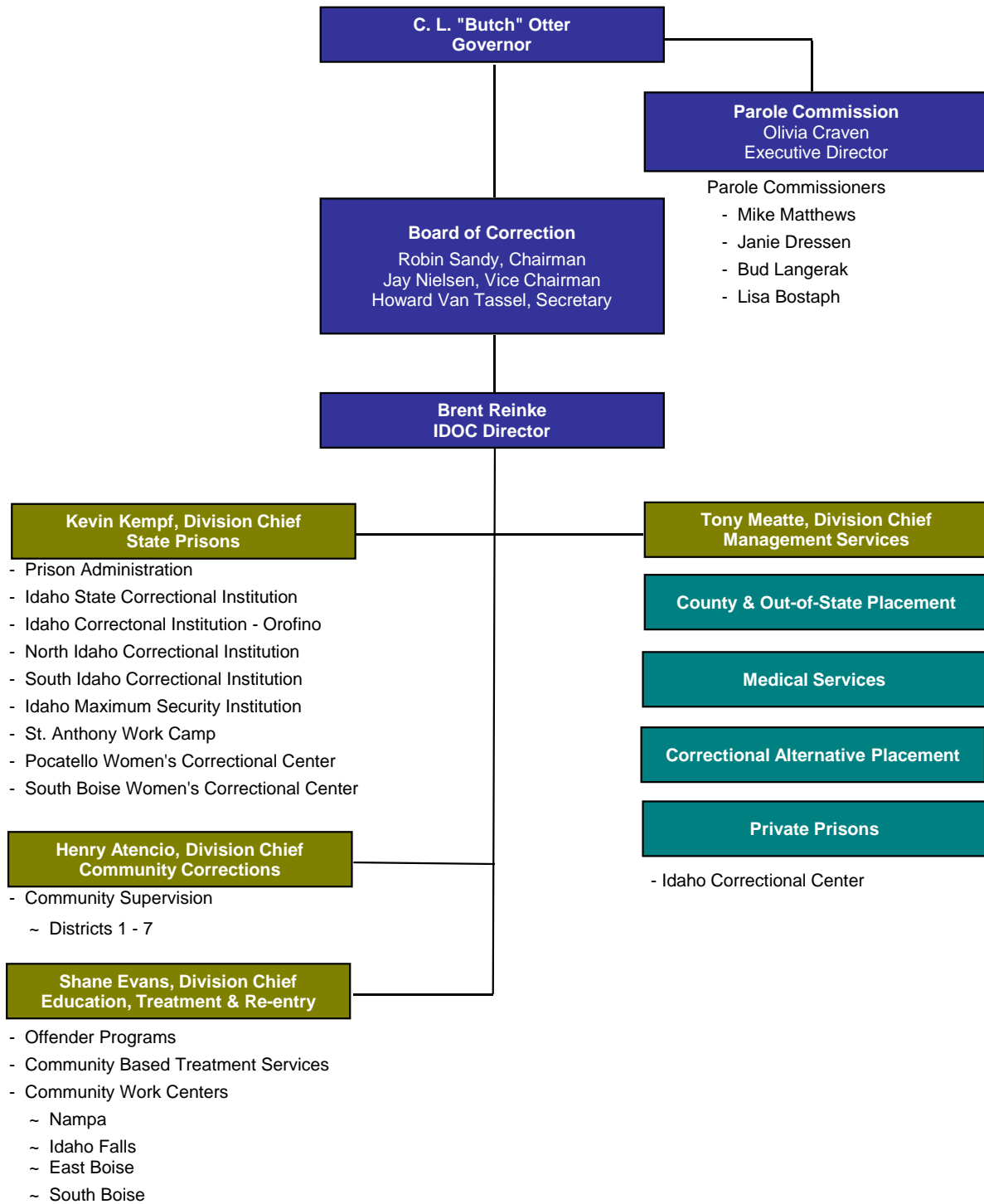
Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
2. Management Assistant	1.00	49,900	49,900	0.00	0	0
3. Deputy Director	1.00	96,000	96,000	0.00	0	0
FY 2014 Total	1,647.93	198,154,800	218,890,500	1,624.93	179,967,600	201,058,700
Chg from FY 2013 Orig Approp.	54.00	29,377,100	27,581,600	31.00	11,189,900	9,749,800
% Chg from FY 2013 Orig Approp.	3.4%	17.4%	14.4%	1.9%	6.6%	5.1%

Department of Correction Agency Profile

Analyst: Burns

Organizational Chart



Department of Correction

Agency Profile

Analyst: Burns

Non-General Fund Cash Flow

Fund/Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
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1. Inmate Labor Fund: Fees received for inmate work crews under contract with federal, state, and local governmental agencies and nonprofit entities; and 35% percent of gross wages earned by inmate workers involved in work-release programs (§20-242, Idaho Code). Moneys collected are used to cover the administrative and program costs of inmates involved in work related activities.

Beginning Balance	2,826,200	2,556,500	1,796,400	1,596,300	931,900
Encumbrances as of July 1	306,200	100,200	294,100	185,100	
Cash Receipts	4,806,500	5,174,300	5,073,000	4,735,600	4,735,600
<i>Total Revenue Available</i>	<i>7,938,900</i>	<i>7,831,000</i>	<i>7,163,500</i>	<i>6,517,000</i>	<i>5,667,500</i>
Cash Expenditures	5,282,200	5,740,500	5,151,100	6,957,800	6,720,800
Planned Reversion				(1,372,700)	(1,320,800)
Prior Yr. Encumbrances Paid			231,000		
Encumbrances as of June 30	100,200	294,100	185,100		
<i>Total Expenditures</i>	<i>5,382,400</i>	<i>6,034,600</i>	<i>5,567,200</i>	<i>5,585,100</i>	<i>5,400,000</i>
Ending Balance	2,556,500	1,796,400	1,596,300	931,900	267,500

2. Parolee Supervision Fund: Receipts collected from individuals on probation or on parole in accordance with §20-225, Idaho Code. A person under state probation or parole supervision shall be required to contribute not more than \$75 per month as determined by the Board of Correction. Currently the Board has authorized Community Supervision to collect \$60 per month. Moneys collected as a fee for services are placed in this fund and used to provide client supervision.

Beginning Balance	2,271,000	1,330,800	679,400	749,800	447,800
Encumbrances as of July 1	230,800	40,100	38,800	51,500	
Fund Transfers					
Cash Receipts	5,277,100	5,424,900	6,320,400	6,430,000	6,430,000
Miscellaneous Receipts					
<i>Total Revenue Available</i>	<i>7,778,900</i>	<i>6,795,800</i>	<i>7,038,600</i>	<i>7,231,300</i>	<i>6,877,800</i>
Fund Transfers					
Cash Expenditures	6,408,000	6,077,600	6,204,300	6,783,500	6,272,500
Prior Yr. Encumbrances Paid			33,000		
Encumbrances as of June 30	40,100	38,800	51,500		
<i>Total Expenditures</i>	<i>6,448,100</i>	<i>6,116,400</i>	<i>6,288,800</i>	<i>6,783,500</i>	<i>6,272,500</i>
Ending Balance	1,330,800	679,400	749,800	447,800	605,300

3. Drug and Mental Health Court Supervision Fund: The Drug and Mental Health Court Supervision Fund receives moneys from the "Liquor Account" into which is paid all revenues derived from sales of alcoholic beverages and other merchandise, excise taxes, licenses, permits, fees, profits on sales, sales of equipment and supplies and all other moneys accruing or received under any of the provisions of §23-401, Idaho Code. The funds are used for the supervision of offenders sentenced to drug or mental health court.

Beginning Balance	298,200	84,000	122,400	161,300	175,100
Encumbrances as of July 1	1,000			2,400	
Fund Transfers	440,000	440,000	440,000	440,000	440,000
Cash Receipts	3,100	800	1,000		
Miscellaneous Receipts					
<i>Total Revenue Available</i>	<i>742,300</i>	<i>524,800</i>	<i>563,400</i>	<i>603,700</i>	<i>615,100</i>
Cash Expenditures	658,300	402,400	399,000	426,200	562,000
Prior Yr. Encumbrances Paid			700	2,400	
Encumbrances as of June 30			2,400		
<i>Total Expenditures</i>	<i>658,300</i>	<i>402,400</i>	<i>402,100</i>	<i>428,600</i>	<i>562,000</i>
Ending Balance	84,000	122,400	161,300	175,100	53,100

Department of Correction

Agency Profile

Analyst: Burns

Non-General Fund Cash Flow

Fund/Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
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4. Miscellaneous Revenue Fund: Consists of revenue generated by the sale of items to offenders from the prison commissaries, vending machines, recycling, telephone calls, laundry fees, and interest income; the sale of used vehicles and equipment, fees charged for photocopying, and refunds; and miscellaneous revenue generated by conducting employee background checks and sewer lagoon maintenance for the privately-operated prison, reimbursement for security provided to Correctional Industries, rental income from state-owned housing in Cottonwood, receipts from community service projects, and prior to FY 2003 medical co-payments in Offender Programs.

Beginning Balance	2,050,900	1,445,700	2,089,200	2,170,100	1,934,800
Encumbrances as of July 1	34,000	84,600	18,900	32,400	
Fund Transfers	31,100	403,600			
Cash Receipts	2,481,600	2,629,200	2,371,400	2,571,700	2,571,700
Miscellaneous Receipts			3,700		
<i>Total Revenue Available</i>	<i>4,597,600</i>	<i>4,563,100</i>	<i>4,483,200</i>	<i>4,774,200</i>	<i>4,506,500</i>
Fund Transfers	47,400	401,800			
Cash Expenditures	3,019,900	2,053,200	2,261,900	2,807,000	2,923,400
Prior Yr. Encumbrances Paid			18,400	32,400	
Encumbrances as of June 30	84,600	18,900	32,800		
<i>Total Expenditures</i>	<i>3,151,900</i>	<i>2,473,900</i>	<i>2,313,100</i>	<i>2,839,400</i>	<i>2,923,400</i>
Ending Balance	1,445,700	2,089,200	2,170,100	1,934,800	1,583,100

5. Penitentiary Endowment Income Fund: Income for this fund is derived from lands granted to the state by Congress and managed by the Idaho Department of Lands. This income includes interest from the sale of land on contract, interest from the sale of timber, and land rentals, cottage site rentals, grazing rentals and mineral rentals. The money is used for the support and maintenance of all state penitentiaries (§20-103, Idaho Code).

Beginning Balance	180,600	17,400	193,400	117,300	0
Encumbrances as of July 1	5,600	86,300	87,200	112,300	
Fund Transfers	1,043,100	1,040,400	1,040,400	1,040,400	1,246,800
Cash Receipts		11,100	3,200		
<i>Total Revenue Available</i>	<i>1,229,300</i>	<i>1,155,200</i>	<i>1,324,200</i>	<i>1,270,000</i>	<i>1,246,800</i>
Cash Expenditures	1,125,600	871,600	1,007,400	1,512,100	1,378,200
Planned Reversion				(242,100)	(131,400)
Prior Yr. Encumbrances Paid			87,200		
Encumbrances as of June 30	86,300	87,200	112,300		
<i>Total Expenditures</i>	<i>1,211,900</i>	<i>961,800</i>	<i>1,206,900</i>	<i>1,270,000</i>	<i>1,246,800</i>
Ending Balance	17,400	193,400	117,300	0	0

6. Federal Grant Fund: Includes moneys received from the federal government for various activities and programs.

Beginning Balance	603,500	192,200	203,200	163,400	157,000
Encumbrances as of July 1	211,100	223,100	255,300	121,100	
Cash Receipts	2,162,500	1,547,800	1,812,700	2,529,400	1,929,400
<i>Total Revenue Available</i>	<i>2,977,100</i>	<i>1,963,100</i>	<i>2,271,200</i>	<i>2,813,900</i>	<i>2,086,400</i>
Fund Transfers	51,600				
Cash Expenditures	2,510,200	1,504,600	1,737,500	2,865,600	2,878,800
Planned Reversion				(329,800)	(942,800)
Prior Yr. Encumbrances Paid			249,200	121,100	
Encumbrances as of June 30	223,100	255,300	121,100		
<i>Total Expenditures</i>	<i>2,784,900</i>	<i>1,759,900</i>	<i>2,107,800</i>	<i>2,656,900</i>	<i>1,936,000</i>
Ending Balance	192,200	203,200	163,400	157,000	150,400

Management Services

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	9,632,500	9,394,500	10,525,700	11,744,400	10,802,000
Dedicated	636,600	581,600	847,000	875,500	735,100
Federal	414,000	53,000	414,000	414,000	414,000
Total:	10,683,100	10,029,100	11,786,700	13,033,900	11,951,100
Percent Change:		(6.1%)	17.5%	10.6%	1.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	7,176,000	6,730,000	7,563,400	8,731,500	7,806,000
Operating Expenditures	3,507,100	3,007,400	3,631,900	3,729,300	3,660,400
Capital Outlay	0	291,700	591,400	573,100	484,700
Total:	10,683,100	10,029,100	11,786,700	13,033,900	11,951,100
Full-Time Positions (FTP)	114.25	114.25	113.25	128.25	119.25

Division Description

Management Services has department-wide oversight of information services, construction, financial services, inmate placement, central records, research & quality assurance, and human resources, and includes the director's office.

Management Services

Analyst: Burns

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	113.25	10,525,700	11,786,700	113.25	10,525,700	11,786,700
1. Contract Administration	0.00	0	136,500	0.00	0	0
2. Law Suit Settlements	0.00	213,900	213,900	0.00	29,300	29,300
FY 2013 Total Appropriation	113.25	10,739,600	12,137,100	113.25	10,555,000	11,816,000
Noncognizable Funds and Transfers	4.00	98,700	171,500	4.00	98,700	171,500
FY 2013 Estimated Expenditures	117.25	10,838,300	12,308,600	117.25	10,653,700	11,987,500
Removal of One-Time Expenditures	0.00	(613,900)	(806,800)	0.00	(429,300)	(620,700)
FY 2014 Base	117.25	10,224,400	11,501,800	117.25	10,224,400	11,366,800
Benefit Costs	0.00	104,400	111,100	0.00	104,400	111,100
Inflationary Adjustments	0.00	28,400	28,400	0.00	0	0
Replacement Items	0.00	484,700	484,700	0.00	484,700	484,700
Statewide Cost Allocation	0.00	(11,500)	(11,500)	0.00	(11,500)	(11,500)
Change in Employee Compensation	0.00	64,100	69,500	0.00	0	0
FY 2014 Program Maintenance	117.25	10,894,500	12,184,000	117.25	10,802,000	11,951,100
1. On-Call Coverage	0.00	17,800	17,800	0.00	0	0
2. IT Support Staff	9.00	703,100	703,100	0.00	0	0
3. Technical Records & HR Specialists	2.00	129,000	129,000	2.00	0	0
FY 2014 Total	128.25	11,744,400	13,033,900	119.25	10,802,000	11,951,100
Change from Original Appropriation	15.00	1,218,700	1,247,200	6.00	276,300	164,400
% Change from Original Appropriation		11.6%	10.6%		2.6%	1.4%

Management Services

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	113.25	10,525,700	847,000	414,000	11,786,700

1. Contract Administration

Management Services

The Department of Correction currently contracts over \$70 million in services, which now comprise one-third of the department's entire budget. The contract administration unit is responsible for contract development, negotiation, and management of all binding contracts. This unit is comprised of a business support manager, a correctional program coordinator, and one and one-half grant and contract officers. The department is requesting an appropriation from the Miscellaneous Revenue Fund to cover the cost of two new grant and contract officers that were hired July 1, 2012. The private contractor is paying the department to hire the staff to monitor the contract from the General Fund appropriation used to pay for contracted services. Of the amount requested, \$135,000 is ongoing and \$1,500 is one-time.

Agency Request	0.00	0	136,500	0	136,500
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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2. Law Suit Settlements

Management Services

This department is requesting \$184,600 in one-time legal fees associated with the Walter D. Balla et al. v Idaho State Board of Correction court case. Pending before the U. S. District Court is a petition for the award of interim attorney fees and costs. The fees and costs were incurred by attorneys, appointed by the court, for the specific purpose of monitoring the injunctive relief of the Balla cases. The attorneys have incurred costs in monitoring compliance and bringing motions when there was a need for clarification, or to ensure that injunctive relief was being complied with by the department at the Idaho State Correctional Institution.

In addition, another \$29,300 in one-time funding is requested to cover legal fees associated with a lawsuit filed by news organizations seeking full witness access to view executions from start to finish. The lawsuit was filed against the department in May 2012, and on June 8, the Ninth U.S. Circuit Court of Appeals ruled that witnesses and reporters would be allowed to watch the entire execution process. With the loss of the appeal the department was ordered to pay attorney expenses incurred in the filing of the complaint concerning the declaratory judgment action, the preliminary and permanent injunction, and the appeal that followed in the Associated Press et al. v. C. L. (Butch) Otter et al.

Agency Request	0.00	213,900	0	0	213,900
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The Governor does not recommend funding for the department's litigation fees related to the Balla settlement while compensation for the legal costs are still being evaluated by the federal court.

Governor's Recommendation	0.00	29,300	0	0	29,300
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FY 2013 Total Appropriation					
Agency Request	113.25	10,739,600	983,500	414,000	12,137,100
Governor's Recommendation	113.25	10,555,000	847,000	414,000	11,816,000

Noncognizable Funds and Transfers

Reflects transfers of full-time equivalent positions and resources from one program to another within the department, and from one expense class to another for a net effect of zero department wide.

Agency Request	4.00	98,700	72,800	0	171,500
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Governor's Recommendation	4.00	98,700	72,800	0	171,500
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FY 2013 Estimated Expenditures					
Agency Request	117.25	10,838,300	1,056,300	414,000	12,308,600
Governor's Recommendation	117.25	10,653,700	919,800	414,000	11,987,500

Removal of One-Time Expenditures

Agency Request	0.00	(613,900)	(192,900)	0	(806,800)
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Governor's Recommendation	0.00	(429,300)	(191,400)	0	(620,700)
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Management Services

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2014 Base					
Agency Request	117.25	10,224,400	863,400	414,000	11,501,800
<i>Governor's Recommendation</i>	<i>117.25</i>	<i>10,224,400</i>	<i>728,400</i>	<i>414,000</i>	<i>11,366,800</i>

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	104,400	6,700	0	111,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>104,400</i>	<i>6,700</i>	<i>0</i>	<i>111,100</i>

Inflationary Adjustments

Covers a \$0.60 increase in rent space for 47,325 square feet of office space that will go from \$14.60 per square foot to \$15.20 at midnight on July 21, 2013. The new contract will remain in effect until July 31, 2018.

Agency Request	0.00	28,400	0	0	28,400
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Replacement Items

Includes \$91,500 for 122 computers, \$253,500 for 202 laptops and docking stations, \$64,800 for 324 desktop monitors, and \$74,900 for four vehicles.

Agency Request	0.00	484,700	0	0	484,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>484,700</i>	<i>0</i>	<i>0</i>	<i>484,700</i>

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

Agency Request	0.00	(11,500)	0	0	(11,500)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(11,500)</i>	<i>0</i>	<i>0</i>	<i>(11,500)</i>

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	64,100	5,400	0	69,500
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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FY 2014 Program Maintenance					
Agency Request	117.25	10,894,500	875,500	414,000	12,184,000
<i>Governor's Recommendation</i>	<i>117.25</i>	<i>10,802,000</i>	<i>735,100</i>	<i>414,000</i>	<i>11,951,100</i>

1. On-Call Coverage

Management Services

Ongoing funding is requested to cover the cost of on-call support staff. According to the department, it is imperative for the safety of offenders, officers and the public that support services function properly especially during off-hours and holidays. Providing the appropriate expertise through a structured on-call program will help maintain the continuity of operations.

Agency Request	0.00	17,800	0	0	17,800
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Management Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. IT Support Staff					Management Services
<p>The Department of Correction (DOC) is requesting funding to hire nine additional information technology staff to augment existing personnel in support of 1,500 users that are spread over 19 locations with over 3,500 pieces of equipment. DOC has indicated that it currently does not have enough staff to set up or maintain a formal help desk to provide support, help order, setup, dispose of equipment, or manage IT inventory. The nine positions requested include an IT test engineer/systems integration analyst senior, an IT enterprise architect, an IT database analyst, two IT system information technicians (help desk), an administrative assistant 1, an IT systems integration analyst senior, and two IT information system technicians (field). Of the amount requested, \$619,800 is ongoing and \$83,300 is one-time.</p>					
Agency Request	9.00	703,100	0	0	703,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Technical Records & HR Specialists					Management Services
<p>Funding is requested to hire one human resource (HR) specialist to cover the Northern Idaho area. The position would be responsible for HR services for 256 staff, who would reclaim all of the recruiting functions, employee relations, benefits and training functions from local administrative staff, so that they would receive the same services as the facilities in South Boise. In addition, funding is also requested to hire an additional technical records specialist for the background investigation unit. The department has stipulated that the workload of this unit has increased greatly with the expansion of research and resources used on each investigation, the increased security requirements of the Idaho Law Enforcement Telecommunications System, and the addition of multiple contractors that the Department of Correction is now responsible for processing. The time frames for completing backgrounds has been extended from 12 days in 2009 to 15.6 days for this fiscal year due to the additional workload, resulting in a bottleneck in their hiring and selection process. Of the amount requested \$123,900 is ongoing and \$5,100 is one-time.</p>					
Agency Request	2.00	129,000	0	0	129,000
<i>The Governor recommends the positions as requested, but relies on salary savings to fund them.</i>					
Governor's Recommendation	2.00	0	0	0	0
FY 2014 Total					
Agency Request	128.25	11,744,400	875,500	414,000	13,033,900
Governor's Recommendation	119.25	10,802,000	735,100	414,000	11,951,100
Agency Request					
Change from Original App	15.00	1,218,700	28,500	0	1,247,200
% Change from Original App	13.2%	11.6%	3.4%	0.0%	10.6%
Governor's Recommendation					
Change from Original App	6.00	276,300	(111,900)	0	164,400
% Change from Original App	5.3%	2.6%	(13.2%)	0.0%	1.4%

State Prisons

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Prisons Administration	997,200	1,037,100	963,000	979,900	973,400
Idaho State Corr Inst - Boise	22,104,900	22,516,600	23,006,300	24,963,500	23,303,400
Idaho Corr Inst - Orofino	9,020,900	8,208,500	9,588,000	9,940,100	9,658,600
N Idaho Corr Inst - Cottonwood	5,093,100	5,178,900	5,987,100	6,077,200	6,028,700
S Idaho Corr Inst - Boise	8,080,300	7,351,600	8,425,600	9,039,800	8,800,700
Idaho Max Sec Inst - Boise	9,676,000	9,404,000	10,070,600	11,408,500	10,273,500
St. Anthony Work Camp	3,569,900	3,319,400	3,575,300	3,757,100	3,713,000
Pocatello Women's Corr Center	5,645,000	5,809,600	6,008,000	6,253,700	6,166,900
S Boise Women's Corr Center	3,168,200	3,199,600	3,358,500	3,539,400	3,442,600
Total:	67,355,500	66,025,300	70,982,400	75,959,200	72,360,800
BY FUND CATEGORY					
General	59,656,300	59,615,700	62,334,700	66,982,000	63,423,400
Dedicated	7,414,900	6,129,600	7,650,000	7,974,500	7,936,300
Federal	284,300	280,000	997,700	1,002,700	1,001,100
Total:	67,355,500	66,025,300	70,982,400	75,959,200	72,360,800
Percent Change:		(2.0%)	7.5%	7.0%	1.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	52,354,600	52,118,700	55,551,000	59,387,300	56,442,000
Operating Expenditures	14,378,800	12,550,400	14,346,100	14,803,000	14,664,100
Capital Outlay	622,100	1,356,200	1,085,300	1,768,900	1,254,700
Total:	67,355,500	66,025,300	70,982,400	75,959,200	72,360,800
Full-Time Positions (FTP)	1,040.60	1,031.50	1,031.50	1,069.50	1,057.50

Division Description

State Prisons include Prisons Administration and the eight adult correctional institutions in Idaho. The Idaho State Correctional Institution, South Idaho Correctional Institution, Idaho Maximum Security Institution, and the South Boise Women's Correctional Center are located south of Boise and comprise the single largest complex of institutions.

PRISONS ADMINISTRATION: Prison Administration ensures compliance with all policies and procedures, and state and federal guidelines. It includes two deputy chiefs to whom the wardens report, an administrative support manager, a corrections manager, three correctional program managers, a management assistant, and one administrative support staff.

IDAHO STATE CORRECTIONAL INSTITUTION (ISCI): ISCI is the department'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 offenders.

SOUTH IDAHO CORRECTIONAL INSTITUTION (SICI): SICI is a working facility, which houses male minimum-custody offenders in a dormitory setting. Every offender is assigned a job and is expected to work whether inside or outside the facility compound. Road crews for the Idaho Transportation Department and fire fighting crews for the U.S. Forest Service are located here. SICI also operates the final pre-release program for female offenders paroling from the system.

IDAHO MAXIMUM SECURITY INSTITUTION (IMSI): IMSI opened in November 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. IMSI has restrictive housing beds dedicated to administrative segregation, disciplinary detention and death row. The remaining beds are allocated for close-custody general population offenders. The facility also houses offenders with acute mental health issues to include civil commitments.

State Prisons

Analyst: Burns

Historical Summary

SOUTH BOISE WOMEN'S CORRECTIONAL CENTER (SBWCC): The SBWCC opened in March 2002 at the site of a former community work center. This is a program-specific, minimum-custody facility designed for female offenders 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.

IDAHO CORRECTIONAL INSTITUTION - OROFINO (ICIO): The Idaho Correctional Institution at Orofino is located on the grounds of State Hospital North. It is a standard prison designed for male offenders of all custody levels. This facility also houses protective custody offenders. Offender work programs, including correctional industries, are coordinated with schooling, counseling and recreational opportunities.

NORTH IDAHO CORRECTIONAL INSTITUTION (NICI): the North Idaho Correctional Institution is a former military radar station north of Cottonwood. This is a program-specific prison designed for male offenders 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.

ST. ANTHONY WORK CAMP (SAWC): This work camp, located in St. Anthony, is designed for low-risk, minimum- and community-custody male offenders. The program focus is to provide a work therapy program offering full-time, constructive, paid employment to offenders through contracted work and public service projects with government agencies, non-profit organizations and private employers. The program helps offenders develop good work habits, a positive work ethic and marketable work skills while providing a financial resource to meet immediate and future needs.

POCATELLO WOMEN'S CORRECTIONAL CENTER (PWCC): PWCC is the department's first facility designed specifically to meet the unique program needs of female offenders. It opened in April 1994 and houses all custody levels. The institution has its own reception and diagnostic center, pre-release program and work center release.

State Prisons

Comparative Summary

Analyst: Burns

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	1,031.50	62,334,700	70,982,400	1,031.50	62,334,700	70,982,400
3. Balla Medical & MH Care Staff	12.00	562,100	562,100	12.00	0	0
4. ISCI Correctional Officers	12.00	0	0	12.00	0	0
5. IMSI Correctional Officers	5.00	294,300	294,300	5.00	0	0
6. Miscellaneous Revenue Proceeds	0.00	0	0	0.00	0	136,500
FY 2013 Total Appropriation	1,060.50	63,191,100	71,838,800	1,060.50	62,334,700	71,118,900
Noncognizable Funds and Transfers	(3.00)	(44,300)	(44,300)	(3.00)	(44,300)	(44,300)
FY 2013 Estimated Expenditures	1,057.50	63,146,800	71,794,500	1,057.50	62,290,400	71,074,600
Removal of One-Time Expenditures	0.00	(34,200)	(619,500)	0.00	0	(721,800)
FY 2014 Base	1,057.50	63,112,600	71,175,000	1,057.50	62,290,400	70,352,800
Benefit Costs	0.00	833,800	891,000	0.00	833,800	891,000
Inflationary Adjustments	0.00	0	254,100	0.00	0	254,100
Replacement Items	0.00	692,000	1,262,400	0.00	194,100	754,700
Statewide Cost Allocation	0.00	105,100	108,200	0.00	105,100	108,200
Annualizations	0.00	202,000	202,000	0.00	0	0
Change in Employee Compensation	0.00	440,800	470,800	0.00	0	0
FY 2014 Program Maintenance	1,057.50	65,386,300	74,363,500	1,057.50	63,423,400	72,360,800
1. Over-Hire & On-Call Coverage	0.00	954,700	954,700	0.00	0	0
2. ICIO Shift Commander	1.00	79,600	79,600	0.00	0	0
3. ICIO Utility Craftsman	1.00	53,800	53,800	0.00	0	0
4. IMSI Correctional Officers	10.00	507,600	507,600	0.00	0	0
FY 2014 Total	1,069.50	66,982,000	75,959,200	1,057.50	63,423,400	72,360,800
Change from Original Appropriation	38.00	4,647,300	4,976,800	26.00	1,088,700	1,378,400
% Change from Original Appropriation		7.5%	7.0%		1.7%	1.9%

State Prisons

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	1,031.50	62,334,700	7,650,000	997,700	70,982,400

3. Balla Medical & MH Care Staff **Idaho State Correctional Institution - Boise**

In an effort to bring the 31-year-old Walter Balla, et al. v. Idaho State Board of Correction lawsuit to a successful and final resolution, the department is requesting 12 additional state positions to improve medical and mental health care at the Idaho State Correctional Institution (ISCI) in Boise. Seven of the positions requested are correctional officers needed for two new essential posts. One post will provide security during "pill call". This post will ensure safety to manage an expanded prescription distribution process. The second post is to manage medical transports offsite. The second post will allow for timely transports, security coverage for essential security posts within the prison, and reduce overtime needs.

The remaining five positions address medical and mental health needs. This plan includes one clinical supervisor to manage processes such as mental health follow-ups and audits; and four mental health professionals to meet the requirements of the stipulation concerning the need to provide services at specialized units and to general population inmates. Of the amount requested, \$535,400 is ongoing and \$26,700 is one-time.

In addition to these state positions, the department is requesting a supplemental of \$798,900 in the Medical Services Program for more contract staff to provide direct medical care, address pharmaceutical needs, enhance oversight, and provide additional psychiatric services for inmates housed at the facility.

Agency Request	12.00	562,100	0	0	562,100
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The Governor recommends the positions as requested, but relies on salary savings to fund them.

Governor's Recommendation	12.00	0	0	0	0
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4. ISCI Correctional Officers **Idaho State Correctional Institution - Boise**

The Idaho State Correctional Institution in Boise (ISCI) opened building 24 as a temporary measure to handle offender growth. After two-and-one-half years, it has become apparent to the department that this is not a temporary housing measure and now wants to ensure they have the permanent staff to manage this unit. In 2010, it was determined they needed 12 correctional officers to staff building 24, but opted instead to use temporary fills to cover their personnel hires. The Department of Correction is now requesting 12 permanent full-time positions to staff this facility. Funding for the temporary fills will be used to finance these twelve new positions.

Agency Request	12.00	0	0	0	0
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Governor's Recommendation	12.00	0	0	0	0
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5. IMSI Correctional Officers **Idaho Maximum Security Institution - Boise**

Funding is requested to hire five correctional officers needed to re-open G Block and double bunk both G and E Blocks at the Idaho Maximum Security Institution (IMSI). Re-opening and double bunking these units will provide the department with 60 additional beds and thus reduce the need for sending offenders out of state. This request also includes operating expenses for food, institutional supplies, officer training, staff protective vests, and liability insurance. The beds were made available August 27, 2012, requiring additional resources for ten months this year and annualizing the remaining two months in FY 2014. Of the amount requested for the year, \$286,800 is ongoing and \$7,500 is one-time.

Agency Request	5.00	294,300	0	0	294,300
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The Governor recommends the positions as requested, but relies on salary savings to fund them.

Governor's Recommendation	5.00	0	0	0	0
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6. Miscellaneous Revenue Proceeds **North Idaho Correctional Institution - Cottonwood**

Agency Request	0.00	0	0	0	0
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The Governor recommends one-time spending authority from the Miscellaneous Revenue Fund for proceeds received from the sale of department owned property located in Cottonwood. This will allow the department to construct a sewage treatment monitoring system for the North Idaho Correctional Institution at Orofino.

Governor's Recommendation	0.00	0	136,500	0	136,500
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State Prisons

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Total Appropriation					
Agency Request	1,060.50	63,191,100	7,650,000	997,700	71,838,800
<i>Governor's Recommendation</i>	<i>1,060.50</i>	<i>62,334,700</i>	<i>7,786,500</i>	<i>997,700</i>	<i>71,118,900</i>

Noncognizable Funds and Transfers

Reflects transfers of full-time equivalent positions and resources from one program to another within the department, and from one expense class to another for a net effect of zero department wide.

Agency Request	(3.00)	(44,300)	0	0	(44,300)
<i>Governor's Recommendation</i>	<i>(3.00)</i>	<i>(44,300)</i>	<i>0</i>	<i>0</i>	<i>(44,300)</i>

FY 2013 Estimated Expenditures					
Agency Request	1,057.50	63,146,800	7,650,000	997,700	71,794,500
<i>Governor's Recommendation</i>	<i>1,057.50</i>	<i>62,290,400</i>	<i>7,786,500</i>	<i>997,700</i>	<i>71,074,600</i>

Removal of One-Time Expenditures

Agency Request	0.00	(34,200)	(585,300)	0	(619,500)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(721,800)</i>	<i>0</i>	<i>(721,800)</i>

FY 2014 Base					
Agency Request	1,057.50	63,112,600	7,064,700	997,700	71,175,000
<i>Governor's Recommendation</i>	<i>1,057.50</i>	<i>62,290,400</i>	<i>7,064,700</i>	<i>997,700</i>	<i>70,352,800</i>

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	833,800	53,800	3,400	891,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>833,800</i>	<i>53,800</i>	<i>3,400</i>	<i>891,000</i>

Inflationary Adjustments

From the Penitentiary Endowment Fund, \$68,200 is requested to enhance preventative maintenance projects at the state's eight institutions, and \$185,900 is requested to cover a 5% increase in food and dietary costs as projected by the USDA Economic Research Services inflation forecast for all food.

Agency Request	0.00	0	254,100	0	254,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>254,100</i>	<i>0</i>	<i>254,100</i>

State Prisons

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
<p>IDAHO STATE CORRECTIONAL INSTITUTION (ISCI). A total of \$325,500 is requested from the General Fund. It includes \$102,300 for five vehicles, \$73,500 for 85 table tops, \$6,500 for ten transport vests, \$18,000 for 180 firearms, \$45,000 for 30 radios, \$23,500 for two wheel lines for irrigating land application, \$27,300 for three shirt presses, and \$29,400 for 50 exterior cell window replacements. A total of \$75,500 is requested from the Penitentiary Endowment Fund. It includes \$4,500 for one test sheet scanner, \$25,000 for one commercial washer, \$13,000 for one commercial clothes dryer, \$2,400 for two surveillance camera video recorders, \$10,000 for ten surveillance cameras, \$14,000 for one convection oven, and \$6,600 for three commercial sewing machines.</p> <p>IDAHO CORRECTIONAL INSTITUTION - OROFINO. A total of \$97,800 is requested from the General Fund. It includes \$24,000 for carpet replacement with vinyl composition, \$12,800 for six ice makers, \$12,000 for one single rack dishwasher, \$12,000 for two electric griddles, \$4,600 for one dishwasher, and \$1,300 for one drink dispenser, and \$5,000 for four filing cabinets. A total of \$26,100 is requested from the Penitentiary Endowment Fund. It includes \$9,800 for two ice makers, \$5,400 for one 20 quart mixer, \$3,700 for one globe slicer, \$3,700 for one electric griddle, \$1,500 for one microwave oven, and \$2,000 for one vertical conveyor toaster.</p> <p>SOUTH IDAHO CORRECTIONAL INSTITUTION - BOISE. A total of \$153,100 is requested from the General Fund. It includes \$65,000 for administration building roof replacement, \$60,000 for 40 radios, and \$28,100 for one vehicle. A total of \$102,600 is requested from the Inmate Labor Fund for the purchase of four vehicles. A total of \$75,900 is requested from the Penitentiary Endowment Fund and includes \$50,000 for one rack oven, and \$25,900 for one vehicle.</p> <p>IDAHO MAXIMUM SECURITY INSTITUTION - BOISE. A total of \$78,800 is requested from the General Fund and includes \$44,300 for two vehicles, and \$34,500 for 23 radios. A total of \$18,800 is requested from the Penitentiary Endowment Fund and includes \$11,000 for one convection oven, and \$7,800 for one kettle.</p> <p>ST. ANTHONY WORK CAMP. A total of \$4,900 is requested from the General Fund and includes \$1,900 for one buffer, and \$3,000 for two radios. A total of \$64,600 is requested from the Inmate Labor Fund and includes \$12,000 for 15 radios, \$6,400 for two cargo trailers, \$26,000 for one vehicle, and \$20,200 for 20 chainsaws. A total of \$48,800 is requested from the Penitentiary Endowment Fund. It includes \$6,800 for one copier, \$4,700 for one ice machine, \$16,400 for one mixer, \$6,000 for one steam cooker, \$2,400 for one steam table, \$2,500 for one bread proofer, and \$10,000 for two Speed Queen dryers.</p> <p>POCATELLO WOMEN'S CORRECTIONAL CENTER. A total of \$24,000 is requested from the General Fund and includes \$8,000 for one food cutter, and \$16,000 for one ultra 10 steamer. A total of \$24,800 is requested from the Inmate Labor Fund for the purchase of one vehicle. A total of \$112,100 is requested from the Penitentiary Endowment Fund. It includes \$5,000 for one ice machine, \$14,100 for three water heaters, \$42,000 for six mixing valves for water temperature, \$7,000 for one cooler, \$14,000 for one convection oven, and \$30,000 for one dishwasher.</p> <p>SOUTH BOISE WOMEN'S CORRECTIONAL CENTER. A total of \$34,000 is requested from the General Fund and includes \$9,200 for one water heater, \$12,000 for 8 radios, and \$12,800 for one gas-fired kettle. A total of \$21,200 is requested from the Penitentiary Endowment Fund and includes \$11,000 for one washer, \$4,000 for one dryer, and \$6,200 for one convection oven.</p>					
Agency Request	0.00	692,000	570,400	0	1,262,400
<p><i>ISCI. From the General Fund, the Governor recommends \$121,700 for six vehicles. The recommendation from the Penitentiary Endowment Fund is the same as requested.</i></p> <p><i>ICIO. The Governor recommends \$26,100 in replacement items as requested from the Penitentiary Endowment Fund.</i></p> <p><i>SICI. From the General Fund, the Governor recommends \$28,100 for one vehicle. Replacement items from all other fund sources are as requested.</i></p> <p><i>IMSI. From the General Fund, the Governor recommends \$44,300 for two vehicles. The recommendation from the Penitentiary Endowment Fund is the same as requested.</i></p> <p><i>SAWC. The Governor recommends no replacement items funded from the General Fund. From the Inmate Labor Fund, the Governor is recommending \$59,100 including \$12,000 for 15 radios, \$6,400 for two cargo trailers, \$20,500 for one vehicle, and \$20,200 for 20 chainsaws. The recommendation from the Penitentiary Endowment Fund is the same as requested.</i></p> <p><i>PWCC. The Governor recommends no replacement items funded from the General Fund. From the Inmate Labor Fund, the Governor is recommending \$20,500 for one vehicle. The recommendation from the Penitentiary Endowment Fund is the same as requested.</i></p>					

State Prisons

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>SBWCC. The Governor recommends no replacement items funded from the General Fund. The recommendation from the Penitentiary Endowment Fund is the same as requested.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>194,100</i>	<i>560,600</i>	<i>0</i>	<i>754,700</i>

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

Agency Request	0.00	105,100	3,100	0	108,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>105,100</i>	<i>3,100</i>	<i>0</i>	<i>108,200</i>

Annualizations

Annualizes the cost of requested supplementals including \$153,000 to bring the 31-year-old Walter Balla lawsuit to a successful and final resolution and \$49,000 to re-open G-Block at the Idaho Maximum Security Institution.

Agency Request	0.00	202,000	0	0	202,000
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The Governor recommends positions as requested in the supplemental, but relies on salary savings to fund them.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	440,800	28,400	1,600	470,800
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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FY 2014 Program Maintenance					
Agency Request	1,057.50	65,386,300	7,974,500	1,002,700	74,363,500
<i>Governor's Recommendation</i>	<i>1,057.50</i>	<i>63,423,400</i>	<i>7,936,300</i>	<i>1,001,100</i>	<i>72,360,800</i>

1. Over-Hire & On-Call Coverage

All Institutions

Ongoing funding is requested to address inadequacies in funding for over hires. Each new correctional officer hired requires 11 weeks of training at a cost of nearly \$15,000 per employee before they can work a post alone at a facility. Turnover in the correctional officer ranks and the importance of replacing those employees in a timely manner requires the department to "over hire" positions periodically. While necessary to the security at prison facilities, funding for these positions is not included in the department's personnel budget. In addition, funding for on-call support staff is requested. According to the department, it is imperative for the safety of offenders, officers and the public that State Prisons function properly especially during off-hours and holidays. Providing the appropriate expertise through a structured on-call program will help maintain the continuity of operations. Of the amount requested, \$876,800 is to cover correctional officer over hires, and \$77,900 is to cover on-call support staff.

Agency Request	0.00	954,700	0	0	954,700
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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State Prisons

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. ICIO Shift Commander	Idaho Correctional Institution - Orofino				
<p>According to the department, the Idaho Correctional Institution in Orofino (ICIO) currently does not have adequate staffing at the correctional manager (correctional lieutenant) level to provide shift commanders for all shifts (24 hours per day, 7 days per week). Current staffing patterns require 5.4 full-time staff at the correctional manager position and ICIO only has 5 full-time staff in this position. Due to staffing shortages at the correction manager position, ICIO must rely on correctional sergeants to serve as shift commanders. This presents two problems for ICIO; first it requires correctional sergeants to perform job duties that exceed their job classification; and second it exposes offenders and staff at ICIO to potential life-safety concerns by having a shift commander that may not be adequately trained on properly handling escalated situations in a prison environment. Of the amount requested, \$77,300 is ongoing and \$2,300 is one-time.</p>					
Agency Request	1.00	79,600	0	0	79,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. ICIO Utility Craftsman	Idaho Correctional Institution - Orofino				
<p>In the early 1980's the Idaho Department of Correction took over an old state school and mental health facility in Orofino and turned it into a prison. Today the Idaho Correctional Institution in Orofino (ICIO) has an average offender population of 534 and employs 135 full-time staff. The department stipulates that in order to keep up with routine repairs and maintain a safe environment for offenders and employees, it is critical that a utility craftsman position be added to ICIO's current staff to assist with building maintenance. ICIO operates one of the oldest prisons in the state and is operating at full capacity. The age of the facility presents a major challenge and an additional position to assist with routine maintenance, repairs, and general facility upkeep is a critical need for ICIO. Of the amount requested, \$51,500 is ongoing and \$2,300 is one-time.</p>					
Agency Request	1.00	53,800	0	0	53,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. IMSI Correctional Officers	Idaho Maximum Security Institution - Boise				
<p>Funding is requested for ten additional correctional officers at the Idaho Maximum Security Institution (IMSI) to provide restrictive housing cell checks as required under department rule, which states: Check each restrictive housing cell at least one (1) time every 30 minutes on an irregular basis. Be alert to: cleanliness, hygiene, laundry needs, security issues, maintenance issues, offender needs and problems, and unusual or suicidal behavior. To comply with 30 minute tier checks IMSI requires a 4th staff member dedicated to proper and timely implementation of tier checks. Upon the department's analysis, this is only needed in 3 units (A, B, and J Blocks). One staff member on 2nd and 3rd shifts 8 hours a day for 7 days a week has a relief factor of 1.7. This equates to 3.4 staff per unit for a total of 10.2 staff. Of the amount requested, \$505,700 is ongoing and \$1,900 is ongoing.</p>					
Agency Request	10.00	507,600	0	0	507,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2014 Total					
Agency Request	1,069.50	66,982,000	7,974,500	1,002,700	75,959,200
Governor's Recommendation	1,057.50	63,423,400	7,936,300	1,001,100	72,360,800
Agency Request					
Change from Original App	38.00	4,647,300	324,500	5,000	4,976,800
% Change from Original App	3.7%	7.5%	4.2%	0.5%	7.0%
<i>Governor's Recommendation</i>					
Change from Original App	26.00	1,088,700	286,300	3,400	1,378,400
% Change from Original App	2.5%	1.7%	3.7%	0.3%	1.9%

Private Prisons

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	28,853,500	28,753,400	29,766,000	29,912,700	29,912,700
Percent Change:		(0.3%)	3.5%	0.5%	0.5%
BY OBJECT OF EXPENDITURE					
Operating Expenditures	28,853,500	28,753,400	29,766,000	29,912,700	29,912,700

Division Description

The privately operated state prison was completed in September 1999. The Corrections Corporation of America (CCA) was selected to design, build, and operate the facility. The construction was financed with bonds through the Idaho State Building Authority (ISBA), and the first of 27 payments to the ISBA started with the opening in July 2000. The cost to build the facility was \$49,986,944. This included all design and construction costs to provide the state with a complete, furnished facility.

The occupancy contract with CCA requires that the contractor operate the facility in conformance with department policy. CCA is also responsible to hire and train all staff necessary to operate the facility. The department is responsible for monitoring and enforcing the operational contract. CCA's operational contract is based on a unit cost per inmate for an initial 60-month period with an option for additional two-year renewal periods.

With the original safe operating capacity of the facility at one thousand two hundred seventy-two (1,272) beds, the Department of Correction negotiated a contract with Corrections Corporation of America to add two hundred forty-two (242) new beds in FY 2007 so offenders would be housed in Idaho and not out-of-state. Savings from keeping inmates in-state was used to house offenders at the private prison, bringing the total number of beds to one thousand five hundred fourteen (1,514) at the private facility.

In July 2009, a three hundred twenty-four (324) close custody cell block was added, increasing the total number of beds to one thousand eight hundred thirty-eight (1,838).

Most recently, in August 2009, three hundred-four (304) additional minimum custody beds were added, and an adjustment was made to the number of restrictive housing beds to bring the total capacity to two thousand one hundred-four (2,104).

Private Prisons

Comparative Summary

Analyst: Burns

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	0.00	29,766,000	29,766,000	0.00	29,766,000	29,766,000
Noncognizable Funds and Transfers	0.00	(555,300)	(555,300)	0.00	(555,300)	(555,300)
FY 2013 Estimated Expenditures	0.00	29,210,700	29,210,700	0.00	29,210,700	29,210,700
Base Adjustments	0.00	555,300	555,300	0.00	555,300	555,300
FY 2014 Base	0.00	29,766,000	29,766,000	0.00	29,766,000	29,766,000
Statewide Cost Allocation	0.00	11,400	11,400	0.00	11,400	11,400
FY 2014 Program Maintenance	0.00	29,777,400	29,777,400	0.00	29,777,400	29,777,400
1. Contract Adjustment	0.00	135,300	135,300	0.00	135,300	135,300
FY 2014 Total	0.00	29,912,700	29,912,700	0.00	29,912,700	29,912,700
Change from Original Appropriation	0.00	146,700	146,700	0.00	146,700	146,700
% Change from Original Appropriation		0.5%	0.5%		0.5%	0.5%

Private Prisons

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	0.00	29,766,000	0	0	29,766,000

Noncognizable Funds and Transfers

Transferred Idaho Correctional Center per diem surplus to the Correctional Alternative Placement and County & Out of State Placement Programs. Funds will be transferred back to the private prison in FY 2014.

Agency Request	0.00	(555,300)	0	0	(555,300)
Governor's Recommendation	0.00	(555,300)	0	0	(555,300)

FY 2013 Estimated Expenditures					
Agency Request	0.00	29,210,700	0	0	29,210,700
Governor's Recommendation	0.00	29,210,700	0	0	29,210,700

Base Adjustments

Reverses per diem that was transferred to the Correctional Alternative Placement and the County & Out of State Placement Programs that had been transferred on a one-time basis in FY 2013.

Agency Request	0.00	555,300	0	0	555,300
Governor's Recommendation	0.00	555,300	0	0	555,300

FY 2014 Base					
Agency Request	0.00	29,766,000	0	0	29,766,000
Governor's Recommendation	0.00	29,766,000	0	0	29,766,000

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

Agency Request	0.00	11,400	0	0	11,400
Governor's Recommendation	0.00	11,400	0	0	11,400

FY 2014 Program Maintenance					
Agency Request	0.00	29,777,400	0	0	29,777,400
Governor's Recommendation	0.00	29,777,400	0	0	29,777,400

1. Contract Adjustment

Idaho Correctional Center

Provides additional funding to cover a 3% increase per diem for 2,050 offenders at the private prison facility.

CALCULATION:

June - Sept 2013

1,894 x \$41.95 x 122 days = \$ 9,693,400

156 x \$ 4.11 x 122 days = \$ 78,200

TOTAL \$ 9,771,600

Oct 2013 - May 2014

1,894 x \$43.21 x 243 days = \$19,886,900

156 x \$ 4.23 x 243 days = \$ 160,600

TOTAL \$20,047,500

Insurance \$ 82,200

FY 2014 Grand Total \$29,901,300

FY 2014 Base \$29,766,000

Variance \$ 135,300

Agency Request	0.00	135,300	0	0	135,300
Governor's Recommendation	0.00	135,300	0	0	135,300

Private Prisons

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2014 Total					
Agency Request	0.00	29,912,700	0	0	29,912,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>29,912,700</i>	<i>0</i>	<i>0</i>	<i>29,912,700</i>
Agency Request					
Change from Original App	0.00	146,700	0	0	146,700
% Change from Original App		0.5%			0.5%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>146,700</i>	<i>0</i>	<i>0</i>	<i>146,700</i>
<i>% Change from Original App</i>		<i>0.5%</i>			<i>0.5%</i>

County & Out-of-State Placement

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	7,100,000	8,810,000	7,100,000	25,832,100	13,560,000
Dedicated	0	0	0	100	100
Federal	83,700	83,700	83,700	83,700	83,700
Total:	7,183,700	8,893,700	7,183,700	25,915,900	13,643,800
Percent Change:		23.8%	(19.2%)	260.8%	89.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	0	0	100	100
Operating Expenditures	7,183,700	8,893,700	7,183,700	25,915,800	13,643,700
Total:	7,183,700	8,893,700	7,183,700	25,915,900	13,643,800

Division Description

The County and Out-of-State Program provides funding to house and provide medical care for offenders placed in county jails and contract out-of-state prison beds. In FY 2009, this program was moved from Prison Administration and established as a separate major program.

County & Out-of-State Placement

Analyst: Burns

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	0.00	7,100,000	7,183,700	0.00	7,100,000	7,183,700
6. Inmate Housing	0.00	8,510,300	8,583,200	0.00	6,502,800	6,575,700
FY 2013 Total Appropriation	0.00	15,610,300	15,766,900	0.00	13,602,800	13,759,400
Noncognizable Funds and Transfers	0.00	66,100	(6,700)	0.00	66,100	(6,700)
FY 2013 Estimated Expenditures	0.00	15,676,400	15,760,200	0.00	13,668,900	13,752,700
Removal of One-Time Expenditures	0.00	(2,800)	(2,800)	0.00	(2,800)	(2,800)
Base Adjustments	0.00	(106,100)	(106,100)	0.00	(106,100)	(106,100)
FY 2014 Base	0.00	15,567,500	15,651,300	0.00	13,560,000	13,643,800
1. Offender Out-of-State Placement	0.00	10,264,600	10,264,600	0.00	0	0
FY 2014 Total	0.00	25,832,100	25,915,900	0.00	13,560,000	13,643,800
Change from Original Appropriation	0.00	18,732,100	18,732,200	0.00	6,460,000	6,460,100
% Change from Original Appropriation		263.8%	260.8%		91.0%	89.9%

County & Out-of-State Placement

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	0.00	7,100,000	0	83,700	7,183,700

6. Inmate Housing

County & Out-of-State Placement

Because of the increased number of inmates now housed in county jails or in out-of-state contract facilities, an additional \$8,583,200 is requested to cover this added cost. Of the amount requested, \$3,894,100 is to cover the cost of housing a daily average of 713 offenders in county jails; \$4,613,400 is to cover the cost of housing a daily average of 237 offenders in out-of-state contract facilities; and \$75,700 is requested to cover the cost of monitoring out-of-state contract providers. These figures are supplied by the department and are based upon current population trends. With county jails at or above capacity, the department has little option but to contract with out-of-state providers to house the inmate overflow until alternative options are found [\$8,580,400 ongoing and \$2,800 one-time].

Agency Request	0.00	8,510,300	72,900	0	8,583,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>6,502,800</i>	<i>72,900</i>	<i>0</i>	<i>6,575,700</i>

FY 2013 Total Appropriation					
Agency Request	0.00	15,610,300	72,900	83,700	15,766,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>13,602,800</i>	<i>72,900</i>	<i>83,700</i>	<i>13,759,400</i>

Noncognizable Funds and Transfers

Reflects transfers of full-time equivalent positions and resources from one program to another within the department, and from one expense class to another for a net effect of zero department wide.

Agency Request	0.00	66,100	(72,800)	0	(6,700)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>66,100</i>	<i>(72,800)</i>	<i>0</i>	<i>(6,700)</i>

FY 2013 Estimated Expenditures					
Agency Request	0.00	15,676,400	100	83,700	15,760,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>13,668,900</i>	<i>100</i>	<i>83,700</i>	<i>13,752,700</i>

Removal of One-Time Expenditures

Agency Request	0.00	(2,800)	0	0	(2,800)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(2,800)</i>	<i>0</i>	<i>0</i>	<i>(2,800)</i>

Base Adjustments

Reverses moneys transferred to this program from the Idaho Correctional Center on a one-time basis in FY 2013.

Agency Request	0.00	(106,100)	0	0	(106,100)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(106,100)</i>	<i>0</i>	<i>0</i>	<i>(106,100)</i>

FY 2014 Base					
Agency Request	0.00	15,567,500	100	83,700	15,651,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>13,560,000</i>	<i>100</i>	<i>83,700</i>	<i>13,643,800</i>

1. Offender Out-of-State Placement

County & Out-of-State Placement

In addition to the ongoing supplemental request to house 237 inmates out-of-state for FY 2013, it is estimated that, on average, another 538 offenders will be housed out-of-state during FY 2014 at a cost of \$54.19 per inmate day.

Agency Request	0.00	10,264,600	0	0	10,264,600
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2014 Total					
Agency Request	0.00	25,832,100	100	83,700	25,915,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>13,560,000</i>	<i>100</i>	<i>83,700</i>	<i>13,643,800</i>

County & Out-of-State Placement

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.00	18,732,100	100	0	18,732,200
% Change from Original App		263.8%		0.0%	260.8%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	6,460,000	100	0	6,460,100
% Change from Original App		91.0%		0.0%	89.9%

Correctional Alternative Placement

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	8,387,100	7,516,900	8,387,100	9,116,300	9,116,300
Dedicated	90,000	17,100	90,000	200,000	200,000
Total:	8,477,100	7,534,000	8,477,100	9,316,300	9,316,300
Percent Change:		(11.1%)	12.5%	9.9%	9.9%
BY OBJECT OF EXPENDITURE					
Operating Expenditures	7,793,900	6,813,200	7,756,300	8,514,000	8,514,000
Capital Outlay	683,200	720,800	720,800	802,300	802,300
Total:	8,477,100	7,534,000	8,477,100	9,316,300	9,316,300

Division Description

The 432-bed Correctional Alternative Placement Program (CAPP) is a privately built, owned and operated treatment facility that provides intensive residential substance abuse and cognitive programming for parole violators, reentry offenders, and retained jurisdiction offenders. This program will help probation and parole officers more effectively manage their offenders and it will help improve the transition of offenders from prison to the community.

Funding for CAPP was approved in 2006, but the change in governors and subsequent changes in directors slowed progress on the request for proposal. The contractor proposed a capital-lease that would allow the state to own the building at the end of the contract. According to the department, this lease-purchase saves the state money compared to a straight lease throughout the life of the contract. The main savings will come from federal income tax avoidance in the financing and these savings are being passed through to the state. It should also be noted that had the state opted to build this facility through municipal bonding, the state's cost would have been even less.

The Legislature opted into the capital lease arrangement with the passage of SCR124 in 2008. This granted the State Board of Correction and the Division of Public Works authority to enter into a lease-purchase agreement for the CAPP facility with Management and Training Corporation and MTC Corrections Holding, LLC, for a maximum cost of \$50,416,857 over the twenty-year period of the lease-purchase agreement. The groundbreaking ceremony was held Friday, July 18, 2008, and held on the sited property at Pleasant Valley and Kuna-Mora Road. This facility was completed and operational in July 2010.

Correctional Alternative Placement

Analyst: Burns

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	0.00	8,387,100	8,477,100	0.00	8,387,100	8,477,100
Noncognizable Funds and Transfers	0.00	449,200	449,200	0.00	449,200	449,200
FY 2013 Estimated Expenditures	0.00	8,836,300	8,926,300	0.00	8,836,300	8,926,300
Base Adjustments	0.00	(449,200)	(449,200)	0.00	(449,200)	(449,200)
FY 2014 Base	0.00	8,387,100	8,477,100	0.00	8,387,100	8,477,100
1. Contract Adjustment	0.00	729,200	839,200	0.00	729,200	839,200
FY 2014 Total	0.00	9,116,300	9,316,300	0.00	9,116,300	9,316,300
Change from Original Appropriation	0.00	729,200	839,200	0.00	729,200	839,200
% Change from Original Appropriation		8.7%	9.9%		8.7%	9.9%

Correctional Alternative Placement

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	0.00	8,387,100	90,000	0	8,477,100

Noncognizable Funds and Transfers

Reflects transfers of full-time equivalent positions and resources from one program to another within the department, and from one expense class to another for a net effect of zero department wide.

Agency Request	0.00	449,200	0	0	449,200
Governor's Recommendation	0.00	449,200	0	0	449,200

FY 2013 Estimated Expenditures					
Agency Request	0.00	8,836,300	90,000	0	8,926,300
Governor's Recommendation	0.00	8,836,300	90,000	0	8,926,300

Base Adjustments

Reverses moneys transferred to this program from the Idaho Correctional Center on a one-time basis in FY 2013.

Agency Request	0.00	(449,200)	0	0	(449,200)
Governor's Recommendation	0.00	(449,200)	0	0	(449,200)

FY 2014 Base					
Agency Request	0.00	8,387,100	90,000	0	8,477,100
Governor's Recommendation	0.00	8,387,100	90,000	0	8,477,100

1. Contract Adjustment

Correctional Alternative Placement

Per diem at the Correctional Alternative Placement Program (CAPP) is \$6,001,700 for housing 359 offenders through FY 2013. From the General Fund, the department is requesting an additional \$712,400 to house a total of 400 offenders at the CAPP facility in FY 2014. In addition, another \$16,800 is requested to cover increased building maintenance and property taxes for a combined total of \$729,200. This request not only covers the cost for 41 additional inmates to be housed at the facility, but also covers a 3% increase in per diem rates anticipated in FY 2014. Per diem will go from \$45.33 per inmate day to \$46.69 for the first 388 offenders; and from \$26.21 per inmate day to \$27.00 for those offenders housed at the facility in excess of 388. Total capacity at the facility is 432 beds.

From the Miscellaneous Revenue Fund, the department is requesting \$110,000 in ongoing spending authority from their reserve account established under the Miscellaneous Revenue Fund. The reserve account comes from and is included in the lease purchase contract for the CAPP facility. The lease purchase contract stipulates that 2% of the annual lease purchase payment made by the state to the contractor's trust account be returned to the state and held in a reserve account in the State Treasurer's Office. This reserve account is to be used only for facility capital improvements and other maintenance projects.

Agency Request	0.00	729,200	110,000	0	839,200
Governor's Recommendation	0.00	729,200	110,000	0	839,200

FY 2014 Total					
Agency Request	0.00	9,116,300	200,000	0	9,316,300
Governor's Recommendation	0.00	9,116,300	200,000	0	9,316,300

Agency Request					
Change from Original App	0.00	729,200	110,000	0	839,200
% Change from Original App		8.7%	122.2%		9.9%
Governor's Recommendation					
Change from Original App	0.00	729,200	110,000	0	839,200
% Change from Original App		8.7%	122.2%		9.9%

Community Corrections

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Community Supervision	19,366,900	19,032,600	20,140,600	20,699,000	20,379,800
Community Work Centers	5,449,100	4,327,900	4,299,300	4,357,600	4,285,300
Total:	24,816,000	23,360,500	24,439,900	25,056,600	24,665,100
BY FUND CATEGORY					
General	15,370,200	14,988,500	15,482,000	16,602,900	15,671,300
Dedicated	9,321,200	8,365,400	8,833,300	8,329,100	8,869,200
Federal	124,600	6,600	124,600	124,600	124,600
Total:	24,816,000	23,360,500	24,439,900	25,056,600	24,665,100
Percent Change:		(5.9%)	4.6%	2.5%	0.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	20,065,200	19,521,900	20,556,200	21,089,000	20,827,500
Operating Expenditures	4,215,000	3,446,000	3,692,500	3,455,700	3,455,700
Capital Outlay	535,800	392,600	191,200	511,900	381,900
Total:	24,816,000	23,360,500	24,439,900	25,056,600	24,665,100
Full-Time Positions (FTP)	379.08	365.10	365.18	364.18	364.18

Division Description

Community Corrections includes the supervision of probationers and parolees and the operation of community work centers throughout the state. Parole and probation officers and pre-sentence officers work out of regional offices located in each of the seven judicial districts. Officers are mandated with the responsibility of supervising all probationers and parolees. Probationers are persons with a court sentence that does not involve confinement but does impose conditions, and parolees are offenders who have served a portion of their sentence in an institution and are selected for release by the Parole Commission while under the continued custody of the state. In addition, statutorily mandated pre-sentence reports are prepared to provide relevant information to the courts to assist the judge during sentencing, and are used in after-care by the Department of Correction. Residents of the community work centers in Boise, Nampa, and Idaho Falls are required to maintain employment. The program provides community services, employment counseling, and individual and family counseling.

Community Corrections

Analyst: Burns

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	365.18	15,482,000	24,439,900	365.18	15,482,000	24,439,900
Noncognizable Funds and Transfers	(1.00)	(58,700)	(58,700)	(1.00)	(58,700)	(58,700)
FY 2013 Estimated Expenditures	364.18	15,423,300	24,381,200	364.18	15,423,300	24,381,200
Removal of One-Time Expenditures	0.00	0	(191,200)	0.00	0	(191,200)
Base Adjustments	0.00	(260,000)	(260,000)	0.00	(260,000)	(260,000)
FY 2014 Base	364.18	15,163,300	23,930,000	364.18	15,163,300	23,930,000
Benefit Costs	0.00	228,900	330,000	0.00	228,900	330,000
Replacement Items	0.00	385,900	511,900	0.00	255,900	381,900
Statewide Cost Allocation	0.00	23,200	23,200	0.00	23,200	23,200
Change in Employee Compensation	0.00	122,400	176,800	0.00	0	0
FY 2014 Program Maintenance	364.18	15,923,700	24,971,900	364.18	15,671,300	24,665,100
1. Over-Hire & On-Call Coverage	0.00	84,700	84,700	0.00	0	0
2. Parolee Supervision to Gen Fund	0.00	594,500	0	0.00	0	0
FY 2014 Total	364.18	16,602,900	25,056,600	364.18	15,671,300	24,665,100
Change from Original Appropriation	(1.00)	1,120,900	616,700	(1.00)	189,300	225,200
% Change from Original Appropriation		7.2%	2.5%		1.2%	0.9%

Community Corrections

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	365.18	15,482,000	8,833,300	124,600	24,439,900

Noncognizable Funds and Transfers

Reflects transfers of full-time equivalent positions and resources from one program to another within the department, and from one expense class to another for a net effect of zero department wide.

Agency Request	(1.00)	(58,700)	0	0	(58,700)
Governor's Recommendation	(1.00)	(58,700)	0	0	(58,700)

FY 2013 Estimated Expenditures					
Agency Request	364.18	15,423,300	8,833,300	124,600	24,381,200
Governor's Recommendation	364.18	15,423,300	8,833,300	124,600	24,381,200

Removal of One-Time Expenditures

Agency Request	0.00	0	(191,200)	0	(191,200)
Governor's Recommendation	0.00	0	(191,200)	0	(191,200)

Base Adjustments

Transferred funding for transitional housing to the Education and Treatment Program.

Agency Request	0.00	(260,000)	0	0	(260,000)
Governor's Recommendation	0.00	(260,000)	0	0	(260,000)

FY 2014 Base					
Agency Request	364.18	15,163,300	8,642,100	124,600	23,930,000
Governor's Recommendation	364.18	15,163,300	8,642,100	124,600	23,930,000

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	228,900	101,100	0	330,000
Governor's Recommendation	0.00	228,900	101,100	0	330,000

Community Corrections

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
COMMUNITY SUPERVISION					
ADMINISTRATION. A total of \$31,500 is requested from the General Fund for 46 ballistic vests.					
DISTRICT 1. A total of \$23,900 is requested from the General Fund for one vehicle.					
DISTRICT 2. A total of \$20,600 is requested from the General Fund including \$18,000 for one vehicle and \$2,600 for two printers.					
DISTRICT 3. A total of \$37,500 is requested from the General Fund including \$19,500 for an office telephone system and \$18,000 for one vehicle. A total of \$54,000 is requested from the Drug and Mental Health Court Supervision Fund for three vehicles.					
DISTRICT 4. A total of \$20,600 is requested from the General Fund including \$18,000 for one vehicle and \$2,600 for three printers. A total of \$18,000 is requested from the Drug and Mental Health Court Supervision Fund for one vehicle.					
DISTRICT 5. A total of \$42,600 is requested from the General Fund including \$36,000 for two vehicles and \$6,600 for six printers. A total of \$18,000 is requested from the Drug and Mental Health Court Supervision Fund for one vehicle.					
DISTRICT 6. A total of \$57,900 is requested from the General Fund. It includes \$36,000 for two vehicles, \$10,000 for one telephone system, \$4,000 for two HP switches, \$7,900 for 16 filing cabinets.					
DISTRICT 7. A total of \$10,900 is requested from the General Fund. It includes \$3,500 for one telephone system, \$2,500 for five office chairs, \$4,900 for three printers. A total of \$18,000 is requested from the Drug and Mental Health Court Supervision Fund for one vehicle.					
COMMUNITY WORK CENTERS (CWC)					
EAST BOISE CWC. A total of \$3,500 is requested from the General Fund for one food slicer.					
SOUTH IDAHO CORRECTIONAL INSTITUTION CWC. A total of \$99,200 is requested from the General Fund for four vehicles.					
IDAHO FALLS CWC. A total of \$16,500 is requested from the General Fund. It includes \$7,500 for one kitchen stove, \$1,000 for one commercial toaster, \$6,000 for office carpet, and \$2,000 for bathroom counter top replacement.					
NAMPA CWC. A total of \$39,200 is requested from the General Fund including \$14,400 for floor tile and carpet, and \$24,800 for one vehicle.					
Agency Request	0.00	385,900	126,000	0	511,900
<i>COMMUNITY SUPERVISION. The Governor is recommending \$131,900 from the General Fund for seven vehicles, and \$126,000 for seven additional vehicles.</i>					
<i>COMMUNITY WORK CENTERS. The Governor is recommending \$124,000 from the General Fund for five vehicles</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>255,900</i>	<i>126,000</i>	<i>0</i>	<i>381,900</i>
Statewide Cost Allocation					
This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.					
Agency Request	0.00	23,200	0	0	23,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>23,200</i>	<i>0</i>	<i>0</i>	<i>23,200</i>
Change in Employee Compensation					
As directed agency requests include the cost of a 1% CEC.					
Agency Request	0.00	122,400	54,400	0	176,800
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2014 Program Maintenance					
Agency Request	364.18	15,923,700	8,923,600	124,600	24,971,900
<i>Governor's Recommendation</i>	<i>364.18</i>	<i>15,671,300</i>	<i>8,869,200</i>	<i>124,600</i>	<i>24,665,100</i>

Community Corrections

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Over-Hire & On-Call Coverage					
Ongoing funding is requested to cover the cost of on-call support staff. According to the department, it is imperative for the safety of offenders, officers and the public that Community Corrections function properly especially during off-hours and holidays. Providing the appropriate expertise through a structured on-call program will help maintain the continuity of operations.					
Agency Request	0.00	84,700	0	0	84,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

2. Parolee Supervision to Gen Fund

In FY 2010, the Legislature shifted \$764,600 and 14 positions from the General Fund to the Cost of Supervision (COS) Fund. The General Fund savings were then used to support the operations of the Correctional Alternative Placement Program (CAPP). The department is requesting that ten probation and parole officers and \$594,500 be shifted from the COS Fund to the General Fund for FY 2014 due to declining revenues and increased costs. Although the department was granted the authority to increase COS fees from \$50.00 per month to a maximum of \$75.00 per month in FY 2012, the Board of Correction has set that fee at \$60.00 per month. These monthly fees are paid by persons under state probation or parole supervision. The FY 2013 appropriation from the COS Fund amounts to \$6,772,700 with projected revenue of \$6,430,000 for a shortfall of \$342,700. Revenue for FY 2014 is projected to remain the same. Based on current appropriations and collections, the department is holding ten probation and parole officer positions open to help offset this anticipated shortfall.

Agency Request	0.00	594,500	(594,500)	0	0
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2014 Total					
Agency Request	364.18	16,602,900	8,329,100	124,600	25,056,600
Governor's Recommendation	364.18	15,671,300	8,869,200	124,600	24,665,100
Agency Request					
Change from Original App	(1.00)	1,120,900	(504,200)	0	616,700
% Change from Original App	(0.3%)	7.2%	(5.7%)	0.0%	2.5%
<i>Governor's Recommendation</i>					
Change from Original App	(1.00)	189,300	35,900	0	225,200
% Change from Original App	(0.3%)	1.2%	0.4%	0.0%	0.9%

Education & Treatment

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Offender Programs	3,233,100	3,657,300	3,635,400	4,033,500	4,015,100
Community-Based Substance Abuse	7,372,300	6,132,600	7,386,000	5,563,500	5,549,000
Total:	10,605,400	9,789,900	11,021,400	9,597,000	9,564,100
BY FUND CATEGORY					
General	3,484,200	3,515,700	7,682,200	8,017,200	7,988,800
Dedicated	5,892,100	4,839,100	2,093,600	326,000	324,400
Federal	1,229,100	1,435,100	1,245,600	1,253,800	1,250,900
Total:	10,605,400	9,789,900	11,021,400	9,597,000	9,564,100
Percent Change:		(7.7%)	12.6%	(12.9%)	(13.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,293,700	3,260,200	3,474,300	3,644,300	3,612,900
Operating Expenditures	1,564,600	1,669,000	1,671,700	1,936,500	1,935,000
Capital Outlay	0	104,100	0	0	0
Trustee/Benefit	6,747,100	4,756,600	5,875,400	4,016,200	4,016,200
Total:	10,605,400	9,789,900	11,021,400	9,597,000	9,564,100
Full-Time Positions (FTP)	23.00	30.00	52.00	52.00	52.00

Division Description

It is the policy of the Idaho Department of Correction to provide treatment and education to offenders who fall within their jurisdiction. All offenders are assessed to determine their medical condition, programmatic needs, education level, and mental health. The information from these assessments is used to format a rehabilitation program to address each offender's identified risk and needs.

Upon commitment to the custody of the Department of Correction, all inmates are assessed at Reception and Diagnostic Units (RDU), which are located at two sites in the state. Male offenders are processed at the Idaho State Correctional Institution (ISCI) and female offenders are processed at the Pocatello Women's Correctional Center (PWCC).

The ultimate goal of correctional programming is to reduce recidivism. Providing opportunities for offenders to live a crime-free and drug-free lifestyle through programming accomplishes this goal and provides for safer communities.

The basis of quality treatment and education is twofold: assessments and case plans. Case plans prioritize offender needs and create a plan for accountability that can lead to successful reintegration into Idaho communities. A continuum of core programs are identified and implemented throughout the correctional system and in the community.

Education & Treatment

Analyst: Burns

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	52.00	7,682,200	11,021,400	52.00	7,682,200	11,021,400
7. Medical Contract Monitoring	0.00	0	87,700	0.00	0	87,700
FY 2013 Total Appropriation	52.00	7,682,200	11,109,100	52.00	7,682,200	11,109,100
Removal of One-Time Expenditures	0.00	0	(1,859,200)	0.00	0	(1,859,200)
Base Adjustments	0.00	260,000	260,000	0.00	260,000	260,000
FY 2014 Base	52.00	7,942,200	9,509,900	52.00	7,942,200	9,509,900
Benefit Costs	0.00	43,300	50,900	0.00	43,300	50,900
Inflationary Adjustments	0.00	1,500	1,500	0.00	0	0
Statewide Cost Allocation	0.00	3,300	3,300	0.00	3,300	3,300
Change in Employee Compensation	0.00	26,900	31,400	0.00	0	0
FY 2014 Total	52.00	8,017,200	9,597,000	52.00	7,988,800	9,564,100
Change from Original Appropriation	0.00	335,000	(1,424,400)	0.00	306,600	(1,457,300)
% Change from Original Appropriation		4.4%	(12.9%)		4.0%	(13.2%)

Education & Treatment

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	52.00	7,682,200	2,093,600	1,245,600	11,021,400

7. Medical Contract Monitoring

Ongoing funding is requested from the Miscellaneous Revenue Fund to pay for a nurse manager position to monitor the medical contract. The contract with Corizon was amended to have the contractor return these funds, from the General Fund appropriation made for services, back to the department so they could hire the nurse manager. The department put this in place using an existing position.

Agency Request	0.00	0	87,700	0	87,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>87,700</i>	<i>0</i>	<i>87,700</i>

FY 2013 Total Appropriation					
Agency Request	52.00	7,682,200	2,181,300	1,245,600	11,109,100
<i>Governor's Recommendation</i>	<i>52.00</i>	<i>7,682,200</i>	<i>2,181,300</i>	<i>1,245,600</i>	<i>11,109,100</i>

Removal of One-Time Expenditures

Removes one-time Millennium Fund grant.

Agency Request	0.00	0	(1,859,200)	0	(1,859,200)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(1,859,200)</i>	<i>0</i>	<i>(1,859,200)</i>

Base Adjustments

Transferred funding for transitional housing from Community Corrections.

Agency Request	0.00	260,000	0	0	260,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>260,000</i>	<i>0</i>	<i>0</i>	<i>260,000</i>

FY 2014 Base					
Agency Request	52.00	7,942,200	322,100	1,245,600	9,509,900
<i>Governor's Recommendation</i>	<i>52.00</i>	<i>7,942,200</i>	<i>322,100</i>	<i>1,245,600</i>	<i>9,509,900</i>

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	43,300	2,300	5,300	50,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>43,300</i>	<i>2,300</i>	<i>5,300</i>	<i>50,900</i>

Inflationary Adjustments

Covers a \$0.60 increase in rent space for 2,580 square feet of office space that will go from \$14.60 per square foot to \$15.20 at midnight on July 21, 2013. The new contract will remain in effect until July 31, 2018.

Agency Request	0.00	1,500	0	0	1,500
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

Agency Request	0.00	3,300	0	0	3,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>3,300</i>	<i>0</i>	<i>0</i>	<i>3,300</i>

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	26,900	1,600	2,900	31,400
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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FY 2014 Total					
Agency Request	52.00	8,017,200	326,000	1,253,800	9,597,000
<i>Governor's Recommendation</i>	<i>52.00</i>	<i>7,988,800</i>	<i>324,400</i>	<i>1,250,900</i>	<i>9,564,100</i>

Education & Treatment

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.00	335,000	(1,767,600)	8,200	(1,424,400)
% Change from Original App	0.0%	4.4%	(84.4%)	0.7%	(12.9%)
<i>Governor's Recommendation</i>					
Change from Original App	0.00	306,600	(1,769,200)	5,300	(1,457,300)
% Change from Original App	0.0%	4.0%	(84.5%)	0.4%	(13.2%)

Medical Services

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	24,306,500	23,400,500	25,221,000	27,474,300	27,191,600
Dedicated	81,000	81,000	81,000	81,000	81,000
Total:	24,387,500	23,481,500	25,302,000	27,555,300	27,272,600
Percent Change:		(3.7%)	7.8%	8.9%	7.8%
BY OBJECT OF EXPENDITURE					
Operating Expenditures	24,387,500	23,481,500	25,302,000	27,555,300	27,272,600

Division Description

The Medical Services Contract Program includes costs paid to a medical service provider for Idaho offenders housed in state prisons and community work centers. Should an offender who is housed in a county jail or in an out-of-state facility develop medical issues, that offender will be transferred to a state facility and receive treatment under the medical services contract. If the offender cannot be transferred to a state facility, the state will then pay the cost of catastrophic medical services. It should be noted that medical services for offenders housed at the Idaho Correctional Center (privately-operated, state-owned facility) is covered as part of the per diem rate charged the state, and not covered under the normal medical services contract.

Medical Services

Analyst: Burns

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	0.00	25,221,000	25,302,000	0.00	25,221,000	25,302,000
8. Balla Medical Contract Services	0.00	798,900	798,900	0.00	798,900	798,900
9. Contract Adjustment	0.00	82,400	82,400	0.00	0	0
FY 2013 Total Appropriation	0.00	26,102,300	26,183,300	0.00	26,019,900	26,100,900
Noncognizable Funds and Transfers	0.00	44,300	44,300	0.00	44,300	44,300
FY 2013 Estimated Expenditures	0.00	26,146,600	26,227,600	0.00	26,064,200	26,145,200
Removal of One-Time Expenditures	0.00	(205,800)	(205,800)	0.00	(205,800)	(205,800)
FY 2014 Base	0.00	25,940,800	26,021,800	0.00	25,858,400	25,939,400
Annualizations	0.00	200,300	200,300	0.00	0	0
FY 2014 Program Maintenance	0.00	26,141,100	26,222,100	0.00	25,858,400	25,939,400
1. Contract Adjustment	0.00	1,333,200	1,333,200	0.00	1,333,200	1,333,200
FY 2014 Total	0.00	27,474,300	27,555,300	0.00	27,191,600	27,272,600
Change from Original Appropriation	0.00	2,253,300	2,253,300	0.00	1,970,600	1,970,600
% Change from Original Appropriation		8.9%	8.9%		7.8%	7.8%

Medical Services

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	0.00	25,221,000	81,000	0	25,302,000

8. Balla Medical Contract Services

Medical Services

On May 15, 2012 a Stipulated Motion to Modify Injunctive Relief was entered into by and between plaintiffs (Walter D. Balla, et al) and defendants (Idaho State Board of Correction, et al) in the lawsuit captioned as Walter Balla, et al. v. Idaho State Board of Correction, et al, Case No. 1:81-cv-1165-BLW, United States District Court for the District of Idaho. The stipulation includes modified compliance plans that, if followed, will bring the 31 year old Balla lawsuit to a successful and final resolution on the issues raised with respect to medical and mental health care at the Idaho State Correctional Institution (ISCI).

The department's plan to meet the terms of the stipulated agreement requires additional medical contract services and other resources included in the ISCI supplemental appropriation. The department's medical contract services provider will hire 10.6 full-time equivalent positions to provide improved medical and mental health care at the ISCI. These positions include registered nurses (2.6), licensed practical nurses (7.6), and elevating the regional medical director to full-time (0.4). Additional hours would also be added for telemedicine services. Additional services will include an enhanced pharmacy, emergency response, long-term care, and provider competency. These enhanced services are outlined in the Balla settlement and must be met to bring the lawsuit to a final resolution. Of the amount requested, \$593,100 is ongoing and \$205,800 is one-time. This request is for a partial year (273 days) with the balance of funding requested as an annualization for FY 2014.

Of the \$205,800 that is requested as one-time, \$180,800 is to expand the existing medical building at ISCI by 773 square feet of space for a new pharmacy medication distribution area. The addition will have four pass-through openings cut into the existing medical building. There will be four openings for pill distribution with two drinking fountains. The open space of the addition will be used for a queuing area for offenders.

The room was designed for a desk area to be staffed by a correctional officer when the building is occupied. The new structure will have new lighting, a new HVAC system and will include fire sprinklers. There will be no walking access or doors from the addition into the existing medical building. The entrance to the existing medical building will remain in its present location but the department is planning to install a new ADA compliant door. The expansion area will have a separate entrance and exit door. In addition, a one-time request of \$25,000 is included to rent temporary building space, while the expansion is underway.

Agency Request	0.00	798,900	0	0	798,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>798,900</i>	<i>0</i>	<i>0</i>	<i>798,900</i>

Medical Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
9. Contract Adjustment					Medical Services
<p>Section 20-209, Idaho Code, states that the Board of Correction shall provide for the care and maintenance of inmates committed to its custody. Offenders housed in department-operated prison facilities or participating in the Correctional Alternative Placement Program (CAPP) receive medical care provided by the department's medical contract provider. The department is also obligated to provide a level of medical care for each offender as mandated by federal law. The contractor must be paid for services rendered and contracted by the state of Idaho. Additional funding is requested to cover changes in the offender populations, along with changes in contract per diem.</p>					
CALCULATION					
FY 2013 Appropriation		\$25,302,000			
Balla Supplemental		593,100			
Program Transfer		44,300			
TOTAL FY 2013		\$25,939,400			
LESS FY 2013 COST					
5,288 offenders x \$12.85 x 30 days =		\$ 2,000,000			
5,190 offenders x \$13.22 x 62 days =		4,253,700			
5,297 offenders x \$13.67 x 273 days =		\$19,768,000			
TOTAL FY 2013 COST		\$26,021,800			
VARIANCE (\$82,400)					
Agency Request	0.00	82,400	0	0	82,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2013 Total Appropriation					
Agency Request	0.00	26,102,300	81,000	0	26,183,300
Governor's Recommendation	0.00	26,019,900	81,000	0	26,100,900
Noncognizable Funds and Transfers					
<p>Reflects transfers of full-time equivalent positions and resources from one program to another within the department, and from one expense class to another for a net effect of zero department wide. In this case funding was transferred from the Pocatello Women's Correctional Center to provide additional psychiatric aid at the facility.</p>					
Agency Request	0.00	44,300	0	0	44,300
Governor's Recommendation	0.00	44,300	0	0	44,300
FY 2013 Estimated Expenditures					
Agency Request	0.00	26,146,600	81,000	0	26,227,600
Governor's Recommendation	0.00	26,064,200	81,000	0	26,145,200
Removal of One-Time Expenditures					
Agency Request	0.00	(205,800)	0	0	(205,800)
Governor's Recommendation	0.00	(205,800)	0	0	(205,800)
FY 2014 Base					
Agency Request	0.00	25,940,800	81,000	0	26,021,800
Governor's Recommendation	0.00	25,858,400	81,000	0	25,939,400

Medical Services

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Annualizations					
Annualizes the costs associated with the Balla Medical Contract Services supplemental. The funding requested is for the remaining 92 (days) x \$0.427 (rate per inmate day) x 5,100 (average population) = \$200,348.					
Agency Request	0.00	200,300	0	0	200,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2014 Program Maintenance					
Agency Request	0.00	26,141,100	81,000	0	26,222,100
Governor's Recommendation	0.00	25,858,400	81,000	0	25,939,400

1. Contract Adjustment

Additional funding is requested to pay for contract medical services provided to offenders housed in state-operated prison facilities and the Correctional Alternative Placement Program (CAPP). Forecasted changes in inmate population, as well as a 4% increase in the per diem rate will require additional resources to cover contractual obligations in FY 2014. The projected average offender population covered by the medical services contract will increase from 5,270 in FY 2013 to 5,302 in FY 2014, an increase of 32 inmates. Per diem will increase from \$13.67 per inmate day to \$14.29 per day.

CALCULATION

FY 2014 PROG MAINTENANCE	\$26,222,100
LESS FY 2014 ESTIMATE	
5,302 offenders x \$13.67 x 30 days =	\$ 2,174,100
5,302 offenders x \$14.29 x 335 days =	25,381,200
TOTAL FY 2014 ESTIMATE	\$27,555,300

VARIANCE (\$ 1,333,200)

Agency Request	0.00	1,333,200	0	0	1,333,200
Governor's Recommendation	0.00	1,333,200	0	0	1,333,200

FY 2014 Total					
Agency Request	0.00	27,474,300	81,000	0	27,555,300
Governor's Recommendation	0.00	27,191,600	81,000	0	27,272,600
Agency Request					
Change from Original App	0.00	2,253,300	0	0	2,253,300
% Change from Original App		8.9%	0.0%		8.9%
Governor's Recommendation					
Change from Original App	0.00	1,970,600	0	0	1,970,600
% Change from Original App		7.8%	0.0%		7.8%

Commission for Pardons & Parole

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	2,113,700	2,054,900	2,279,000	2,472,900	2,301,500
Dedicated	70,700	68,300	70,700	70,700	70,700
Total:	2,184,400	2,123,200	2,349,700	2,543,600	2,372,200
Percent Change:		(2.8%)	10.7%	8.3%	1.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,720,100	1,695,600	1,900,900	2,092,400	1,927,300
Operating Expenditures	464,300	427,600	444,800	446,700	444,900
Capital Outlay	0	0	4,000	4,500	0
Total:	2,184,400	2,123,200	2,349,700	2,543,600	2,372,200
Full-Time Positions (FTP)	32.00	32.00	32.00	34.00	32.00

Division Description

The Idaho Commission for Pardons and Parole is charged with the responsibility for parole (inmates selected for release by the commission after serving at least the minimum portion of their sentence), commutation (modification of an offender's sentence), and pardon (forgiveness of a sentence). The commission's goal is to provide the highest degree of protection to society while providing offenders the opportunity to become responsible members of society. The five commission members are appointed by the Governor to five-year terms and are subject to Senate confirmation.

Commission for Pardons & Parole

Analyst: Burns

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	32.00	2,279,000	2,349,700	32.00	2,279,000	2,349,700
Removal of One-Time Expenditures	0.00	(4,000)	(4,000)	0.00	(4,000)	(4,000)
FY 2014 Base	32.00	2,275,000	2,345,700	32.00	2,275,000	2,345,700
Benefit Costs	0.00	26,400	26,400	0.00	26,400	26,400
Statewide Cost Allocation	0.00	100	100	0.00	100	100
Change in Employee Compensation	0.00	15,500	15,500	0.00	0	0
FY 2014 Program Maintenance	32.00	2,317,000	2,387,700	32.00	2,301,500	2,372,200
1. Commission Per Diem	0.00	10,000	10,000	0.00	0	0
2. Management Assistant	1.00	49,900	49,900	0.00	0	0
3. Deputy Director	1.00	96,000	96,000	0.00	0	0
FY 2014 Total	34.00	2,472,900	2,543,600	32.00	2,301,500	2,372,200
Change from Original Appropriation	2.00	193,900	193,900	0.00	22,500	22,500
% Change from Original Appropriation		8.5%	8.3%		1.0%	1.0%

Commission for Pardons & Parole

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	32.00	2,279,000	70,700	0	2,349,700

Removal of One-Time Expenditures

Agency Request	0.00	(4,000)	0	0	(4,000)
Governor's Recommendation	0.00	(4,000)	0	0	(4,000)

FY 2014 Base					
Agency Request	32.00	2,275,000	70,700	0	2,345,700
Governor's Recommendation	32.00	2,275,000	70,700	0	2,345,700

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	26,400	0	0	26,400
Governor's Recommendation	0.00	26,400	0	0	26,400

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

Agency Request	0.00	100	0	0	100
Governor's Recommendation	0.00	100	0	0	100

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	15,500	0	0	15,500
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2014 Program Maintenance					
Agency Request	32.00	2,317,000	70,700	0	2,387,700
Governor's Recommendation	32.00	2,301,500	70,700	0	2,372,200

1. Commission Per Diem

Funding is requested to supplement the commission budget for actual costs of the five commissioner's honorarium/personnel costs and per diem. The commissioner's are part-time and are paid \$200 for each day that they are in session for hearings. They also receive \$75 per day for any additional meetings they must attend. Since 2005, about 30 days have been added annually for the commission to conduct parole hearings, resulting in increased costs.

Agency Request	0.00	10,000	0	0	10,000
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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2. Management Assistant

Additional resources are requested to hire one management assistant to provide support and relief to the executive director and management team. This position would relieve the management team of many support functions including the development of data bases for parole release data, strategic planning and analysis, and other special projects. The commission believes this position would free up time for the executive director and management team to focus on more higher priorities.

Agency Request	1.00	49,900	0	0	49,900
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Commission for Pardons & Parole

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Deputy Director					
Funding is requested to hire a deputy director to oversee and develop commission policy; make public presentations; represent the director & commission when necessary; oversee budgetary requests and allocations; develop an annual legislative package; monitor training of new commissioners; oversee strategic planning and multi-year development of such plans; and work with elected officials, media, and general public.					
Agency Request	1.00	96,000	0	0	96,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2014 Total					
Agency Request	34.00	2,472,900	70,700	0	2,543,600
Governor's Recommendation	32.00	2,301,500	70,700	0	2,372,200
Agency Request					
Change from Original App	2.00	193,900	0	0	193,900
% Change from Original App	6.3%	8.5%	0.0%		8.3%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	22,500	0	0	22,500
% Change from Original App	0.0%	1.0%	0.0%		1.0%

Judicial Branch

Analyst: Burns

Historical Summary

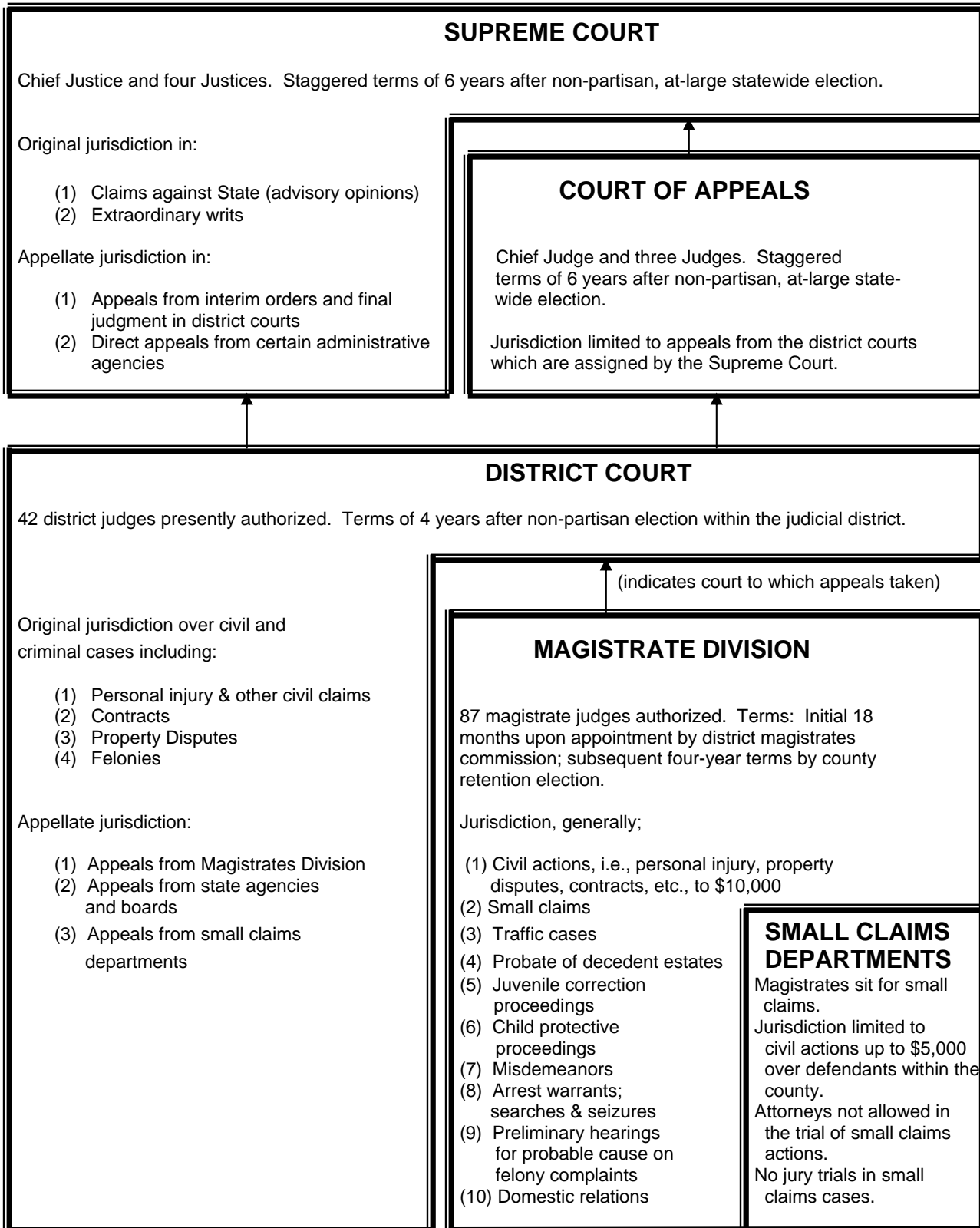
OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Supreme Court	5,929,900	5,471,000	6,087,100	6,294,000	6,487,800
Law Library	256,600	346,600	338,600	341,300	340,300
District Courts	18,589,800	18,625,300	19,055,700	20,305,500	20,202,700
Magistrates Division	15,507,900	14,503,900	16,035,200	16,442,700	16,327,400
Judicial Council	105,400	103,100	105,400	139,400	139,400
Court of Appeals	1,611,100	1,519,500	1,584,800	1,618,400	1,604,700
Guardian Ad Litem Account	606,600	593,600	606,700	655,400	655,400
Water Adjudication	854,600	764,900	884,200	897,600	890,900
Community-Based Substance Abuse	4,827,700	4,758,100	4,827,700	5,107,100	5,103,600
Total:	48,289,600	46,686,000	49,525,400	51,801,400	51,752,200
BY FUND CATEGORY					
General	29,246,700	29,235,400	30,329,400	32,052,400	31,819,900
Dedicated	17,219,100	15,674,600	17,354,200	17,900,400	17,859,400
Federal	1,823,800	1,776,000	1,841,800	1,848,600	2,072,900
Total:	48,289,600	46,686,000	49,525,400	51,801,400	51,752,200
Percent Change:		(3.3%)	6.1%	4.6%	4.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	29,309,200	28,811,800	30,840,100	32,716,000	32,440,000
Operating Expenditures	11,796,400	8,373,900	11,479,800	12,223,700	12,223,700
Capital Outlay	1,156,200	3,951,300	1,156,200	1,156,200	1,156,200
Trustee/Benefit	5,607,800	5,549,000	5,599,300	5,705,500	5,932,300
Lump Sum	420,000	0	450,000	0	0
Total:	48,289,600	46,686,000	49,525,400	51,801,400	51,752,200
Full-Time Positions (FTP)	273.00	273.00	273.00	290.00	290.00

Department Description

The Judicial Branch is made up of the following programs:

- 1) The Supreme Court of Idaho is the state's court of last resort. The Court hears appeals from final decisions of the District Court, as well as from orders of the Public Utilities Commission and the Industrial Commission.
- 2) The Law Library is the state repository for official publications received from other states and the federal government.
- 3) The District Courts have original jurisdiction over all civil and criminal cases, and appeals from the Magistrate Division, state agencies and boards.
- 4) The Magistrate Division has jurisdiction over cases involving domestic violence, domestic relations, juvenile cases, and civil cases under \$10,000, felony preliminary hearings, criminal misdemeanors, and infractions.
- 5) The Idaho Judicial Council is empowered by statute to nominate persons to the Governor for appointment to vacancies on the Supreme Court, Court of Appeals, and District Courts and make recommendations to the Supreme Court for the removal, discipline and retirement of judicial officers.
- 6) The Court of Appeals provides another court to share the appellate caseload with the Idaho Supreme Court. The court has jurisdiction to hear and decide all cases assigned to it by the Supreme Court; except cases invoking the Supreme Court's original jurisdiction, appeals from the Industrial Commission, PUC, and death penalty cases.
- 7) Guardian Ad Litem grants are awarded to Court Appointed Special Advocate (CASA) programs to recruit, train and coordinate volunteers to act as court appointed special advocates for abused, neglected or abandoned children under the Child Protective Act.
- 8) Water Adjudication is a court process established to inventory all surface and ground water rights in Northern Idaho and the Snake River Basin.

IDAHO'S UNIFIED COURT STRUCTURE



Judicial Branch

Agency Profile

Analyst: Burns

Non-General Fund Cash Flow

Fund/Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
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1. Substance Abuse Treatment : The fund consists of moneys remitted to the state treasury from the State Liquor Division and from the tax on beer and wine. All moneys are intended to be utilized for substance abuse treatment services at both the state and local levels. Moneys in the fund may be expended pursuant to appropriation and are intended to assist state government and local units of government in providing affordable, accessible substance abuse treatment services, including crisis intervention and detoxification services, inpatient and outpatient treatment services, and recovery support services for all Idaho residents.

Beginning Balance	0	0	0	1,224,900	1,429,200
Encumbrances as of July 1					
Fund Transfers			3,023,400	2,080,000	2,080,000
Cash Receipts			1,364,800	1,357,200	1,357,200
Miscellaneous Receipts					
<i>Total Revenue Available</i>	<i>0</i>	<i>0</i>	<i>4,388,200</i>	<i>4,662,100</i>	<i>4,866,400</i>
Fund Transfers					
Cash Expenditures			3,163,300	3,232,900	3,436,400
Encumbrances as of June 30					
<i>Total Expenditures</i>	<i>0</i>	<i>0</i>	<i>3,163,300</i>	<i>3,232,900</i>	<i>3,436,400</i>
Ending Balance	0	0	1,224,900	1,429,200	1,430,000

2. Guardian Ad Litem Fund: This fund consists of moneys transferred from the state General Fund and interest earnings on idle moneys in the fund (§16-1638). All moneys are distributed to guardian ad litem programs within the judicial districts in the state and to pay the administrative expenses to administer the funds. Moneys are awarded to the Guardian ad Litem program in each judicial district based on a set allocation formula. The formula considers the number of children served by the Guardian ad Litem program, the number of Guardian ad Litem volunteers and the amount of fundraising dollars raised by the individual program. A guardian ad litem program is designed to recruit, train and coordinate volunteer persons to serve as guardian's ad litem for abused, neglected or abandoned children.

Beginning Balance	1,700	5,300	2,500	4,500	1,600
Encumbrances as of July 1					
Fund Transfers	612,300	601,600	601,600	601,700	601,700
Cash Receipts	3,100	2,300	2,100	2,100	2,100
Miscellaneous Receipts					
<i>Total Revenue Available</i>	<i>617,100</i>	<i>609,200</i>	<i>606,200</i>	<i>608,300</i>	<i>605,400</i>
Fund Transfers					
Cash Expenditures	611,800	606,700	593,600	606,700	605,400
Reversion			8,100		
Encumbrances as of June 30					
<i>Total Expenditures</i>	<i>611,800</i>	<i>606,700</i>	<i>601,700</i>	<i>606,700</i>	<i>605,400</i>
Ending Balance	5,300	2,500	4,500	1,600	0

3. ISTARS Technology Fund: Funding comes from a five dollar fee on all criminal and infraction offenses, and five dollars of the filing fee and appearance fee in civil cases in accordance with §31-3201(5) and §31-3201A(a)(3). Effective July 1, 2005, these fees were increased to ten dollars. During the 2010 session HB 687 added an emergency surcharge of \$10 per infraction, \$50 per misdemeanor, and \$100 per felony starting April 15, 2010 for three years. Twenty percent of all funds collected from the surcharge are deposited in the ISTARS Technology Fund (§31-3201H). Moneys appropriated from this fund are used to support and provide the necessary hardware and software for the Idaho Trial Court Automated Records System (ISTARS).

Beginning Balance	453,400	1,898,800	1,478,100	1,126,700	665,200
Encumbrances as of July 1					
Fund Transfers					
Cash Receipts	3,464,100	3,901,900	3,954,600	3,853,200	3,747,500

Judicial Branch

Agency Profile

Analyst: Burns

Non-General Fund Cash Flow

Fund/Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Miscellaneous Receipts					
<i>Total Revenue Available</i>	3,917,500	5,800,700	5,432,700	4,979,900	4,412,700
Fund Transfers			276,500		
Cash Expenditures	2,018,700	4,322,600	4,029,500	4,314,700	4,872,100
Planned Reversions					(1,119,800)
Encumbrances as of June 30					
<i>Total Expenditures</i>	2,018,700	4,322,600	4,306,000	4,314,700	3,752,300
Ending Balance	1,898,800	1,478,100	1,126,700	665,200	660,400

4. Drug Court, Mental Health and Family Court Services Fund: Includes a 2% surcharge from the sale of liquor in accordance with §23-217, and fees generated through the increased maximum that can be levied on certain fines, per Section 2(2)(b), Chapter 360, Laws of 2005, and domestic violence court fees generated by each person who is found guilty of or pleads guilty to alcohol, substance abuse, or domestic violence related offenses referenced in Chapter 14, Title 32, Idaho Code. During the 2010 session HB 687 added an emergency surcharge of \$10 per infraction, \$50 per misdemeanor, and \$100 per felony starting April 15, 2010 for three years. Eighty percent of all funds collected from the surcharge are deposited to the Drug Court, Mental Health and Family Court Services Fund. (§31-3201H). These funds are subject to appropriation and are to be used by the Supreme Court for the operation of drug courts and mental health courts including drug testing; substance abuse treatment and supervision; mental health assessments, treatment and supervision; and related court programs.

Beginning Balance	592,800	564,000	3,054,300	3,046,200	2,721,900
Encumbrances as of July 1					
Fund Transfers	680,000	3,416,600	3,580,800	3,697,800	3,842,900
Cash Receipts	3,345,800	3,460,500	3,958,200	3,940,800	3,944,700
Miscellaneous Receipts					
<i>Total Revenue Available</i>	4,618,600	7,441,100	10,593,300	10,684,800	10,509,500
Fund Transfers	266,700	253,100	253,100	257,800	257,800
Cash Expenditures	3,787,900	4,133,700	7,294,000	7,705,100	8,478,600
Encumbrances as of June 30					
<i>Total Expenditures</i>	4,054,600	4,386,800	7,547,100	7,962,900	8,736,400
Ending Balance	564,000	3,054,300	3,046,200	2,721,900	1,773,100

5. Guardianship Pilot Project Fund: Revenues in this fund are generated from a \$50 dollar filing fee for cases involving guardianships or conservatorships; \$41 for required reports to be filed with the court conservators; and \$25 for reports required to be filed with the court by guardians (§31-3201(g)). Moneys in this fund are expended exclusively to improve reporting and monitoring systems in all 44 counties and ensure conservatorship cases are examined and reviewed as provided by rules adopted by the Idaho Supreme Court. This project was established so the assets of our most vulnerable population can be protected. The 2009 Legislature passed H103, deleting the sunset clause for the Guardianship Pilot Project Fund.

Beginning Balance	378,700	449,300	530,600	638,100	598,400
Encumbrances as of July 1					
Fund Transfers					
Cash Receipts	182,200	198,800	218,200	238,700	261,300
<i>Total Revenue Available</i>	560,900	648,100	748,800	876,800	859,700
Fund Transfers					
Cash Expenditures	111,600	117,500	110,700	278,400	281,100
Encumbrances as of June 30					
<i>Total Expenditures</i>	111,600	117,500	110,700	278,400	281,100
Ending Balance	449,300	530,600	638,100	598,400	578,600

Judicial Branch

Agency Profile

Analyst: Burns

Non-General Fund Cash Flow

Fund/Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
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6. Senior Magistrate Judges Fund: Moneys in this fund are generated from court filing fees. The various filing fee amounts, and the revenue distributions and deposit instructions are outlined in §31-3201A. Moneys are expended by the Idaho Supreme Court to purchase up to a maximum of 48 months of membership service in the Public Employee Retirement System of Idaho, under §59-1363, for retiring magistrate judges of the district court who hold office under the provisions of Chapter 22, Title 1, Idaho Code, at the time of their retirement. Retired judges are then available for senior judge service.

Beginning Balance	265,300	565,700	742,700	823,900	847,500
Encumbrances as of July 1					
Fund Transfers					
Cash Receipts	545,700	555,000	533,600	533,600	533,600
<i>Total Revenue Available</i>	<i>811,000</i>	<i>1,120,700</i>	<i>1,276,300</i>	<i>1,357,500</i>	<i>1,381,100</i>
Fund Transfers					
Cash Expenditures	245,300	378,000	452,400	510,000	510,000
Encumbrances as of June 30					
<i>Total Expenditures</i>	<i>245,300</i>	<i>378,000</i>	<i>452,400</i>	<i>510,000</i>	<i>510,000</i>
Ending Balance	565,700	742,700	823,900	847,500	871,100

7. Miscellaneous Revenue Fund: Moneys from county payments for the statewide computer aided legal research contract (Westlaw), Law Library Westlaw research, and miscellaneous training fees. Idaho Supreme Court negotiates and pays for the statewide computer research contract (Westlaw) and other Supreme Court operating expenses.

Beginning Balance	284,900	259,900	290,300	252,600	214,900
Encumbrances as of July 1					
Fund Transfers					
Cash Receipts	120,800	177,400	177,800	177,800	177,800
<i>Total Revenue Available</i>	<i>405,700</i>	<i>437,300</i>	<i>468,100</i>	<i>430,400</i>	<i>392,700</i>
Cash Expenditures	145,800	147,000	215,500	318,500	318,500
Planned Reversions				(103,000)	(103,000)
Encumbrances as of June 30					
<i>Total Expenditures</i>	<i>145,800</i>	<i>147,000</i>	<i>215,500</i>	<i>215,500</i>	<i>215,500</i>
Ending Balance	259,900	290,300	252,600	214,900	177,200

8. Federal Grant Fund: Federal funding is received from the U.S. Departments of Justice and Health and Human Services, including state administered BYRNE JAG, and STOP funds to support enhancements of court services in areas of problem-solving courts, justice system improvement, family and court assistance, and child welfare. Specifically, funds support improvement, direct services to court customers, and quality improvement and evaluation efforts. Expenditures are made in accordance with grant specifications.

Beginning Balance	388,600	331,500	243,000	144,200	144,200
Encumbrances as of July 1					
Fund Transfers					
Cash Receipts	1,052,300	1,326,100	1,677,300	1,841,800	1,841,800
<i>Total Revenue Available</i>	<i>1,440,900</i>	<i>1,657,600</i>	<i>1,920,300</i>	<i>1,986,000</i>	<i>1,986,000</i>
Fund Transfers					
Cash Expenditures	1,109,400	1,414,600	1,776,100	1,841,800	1,848,600
Encumbrances as of June 30					
<i>Total Expenditures</i>	<i>1,109,400</i>	<i>1,414,600</i>	<i>1,776,100</i>	<i>1,841,800</i>	<i>1,848,600</i>
Ending Balance	331,500	243,000	144,200	144,200	137,400

Judicial Branch

Comparative Summary

Analyst: Burns

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	273.00	30,329,400	49,525,400	273.00	30,329,400	49,525,400
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2013 Estimated Expenditures	273.00	30,329,400	49,525,400	273.00	30,329,400	49,525,400
Removal of One-Time Expenditures	0.00	0	(455,000)	0.00	0	(455,000)
Base Adjustments	8.00	0	0	8.00	0	0
FY 2014 Base	281.00	30,329,400	49,070,400	281.00	30,329,400	49,070,400
Benefit Costs	0.00	226,100	264,800	0.00	226,100	262,900
Statewide Cost Allocation	0.00	9,100	9,100	0.00	9,100	9,100
Change in Employee Compensation	0.00	58,000	99,600	0.00	0	0
FY 2014 Program Maintenance	281.00	30,622,600	49,443,900	281.00	30,564,600	49,342,400
1. Commensurate CEC Increase	0.00	174,500	174,500	0.00	0	0
2. Court Facilities Planning Specialist	1.00	122,200	122,200	1.00	122,200	122,200
3. District Judges & Court Reporters	6.00	673,200	673,200	6.00	673,200	673,200
4. Drug & Mental Health Courts	0.00	0	324,000	0.00	0	324,000
5. Magistrate Judges	2.00	300,000	300,000	2.00	300,000	300,000
6. Domestic Violence Courts	0.00	0	200,000	0.00	0	200,000
7. Family Court Services	0.00	0	200,000	0.00	0	200,000
8. Judicial Council	0.00	34,000	34,000	0.00	34,000	34,000
9. GAL Training & Recruitment	0.00	50,000	50,000	0.00	50,000	50,000
10. GAL Interest Earnings	0.00	0	3,700	0.00	0	3,700
11. SA Provider Rate Increase - 5%	0.00	75,900	275,900	0.00	75,900	275,900
12. Federal Grant Award Transfer	0.00	0	0	0.00	0	226,800
FY 2014 Total	290.00	32,052,400	51,801,400	290.00	31,819,900	51,752,200
Change from Original Appropriation	17.00	1,723,000	2,276,000	17.00	1,490,500	2,226,800
% Change from Original Appropriation		5.7%	4.6%		4.9%	4.5%

Judicial Branch

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	273.00	30,329,400	17,354,200	1,841,800	49,525,400
Noncognizable Funds and Transfers					
Reflects Millennium Fund lump sum allocation for a net effect of zero.					
Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2013 Estimated Expenditures					
Agency Request	273.00	30,329,400	17,354,200	1,841,800	49,525,400
<i>Governor's Recommendation</i>	<i>273.00</i>	<i>30,329,400</i>	<i>17,354,200</i>	<i>1,841,800</i>	<i>49,525,400</i>
Removal of One-Time Expenditures					
Agency Request	0.00	0	(455,000)	0	(455,000)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(455,000)</i>	<i>0</i>	<i>(455,000)</i>
Base Adjustments					
Reflects adjustments made in full-time equivalent positions including a reduction of two in the Supreme Court; and an increase of four in the District Courts, four in the Magistrates Division, and two in the Community-Based Substance Abuse Treatment Program. It also includes expenditure object transfers that net to zero.					
Agency Request	8.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>8.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2014 Base					
Agency Request	281.00	30,329,400	16,899,200	1,841,800	49,070,400
<i>Governor's Recommendation</i>	<i>281.00</i>	<i>30,329,400</i>	<i>16,899,200</i>	<i>1,841,800</i>	<i>49,070,400</i>
Benefit Costs					
Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.					
Agency Request	0.00	226,100	34,400	4,300	264,800
<i>The Governor did not recommend \$1,900 in employee benefit changes for the Drug and Mental Health Courts.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>226,100</i>	<i>32,500</i>	<i>4,300</i>	<i>262,900</i>
Statewide Cost Allocation					
This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.					
Agency Request	0.00	9,100	0	0	9,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>9,100</i>	<i>0</i>	<i>0</i>	<i>9,100</i>
Change in Employee Compensation					
As directed agency requests include the cost of a 1% CEC. The CEC calculation is for non-judicial salaries only.					
Agency Request	0.00	58,000	39,100	2,500	99,600
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2014 Program Maintenance					
Agency Request	281.00	30,622,600	16,972,700	1,848,600	49,443,900
<i>Governor's Recommendation</i>	<i>281.00</i>	<i>30,564,600</i>	<i>16,931,700</i>	<i>1,846,100</i>	<i>49,342,400</i>

Judicial Branch

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Commensurate CEC Increase					All Courts
As requested for all other state employees, a 1% commensurate CEC increase of \$6,800 is requested for supreme court justices; \$52,400 for district judges; \$109,800 for magistrate judges; and \$5,500 for court of appeals judges for a total of \$174,500. Separate legislation will be required.					
Agency Request	0.00	174,500	0	0	174,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Court Facilities Planning Specialist					Supreme Court
Funding is requested to hire one facilities planning specialist that would work with counties to assess current space and building requirements and to project needs for the future. This position would also assist in the planning process in remodeling efforts or efforts to build a new court house, including operations planning, staffing projections, space planning, technological needs, security and public safety, public access and community connectivity, building site utilization, building codes and other standards including Americans with Disabilities Act compliance.					
Agency Request	1.00	122,200	0	0	122,200
<i>Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.</i>					
Governor's Recommendation	1.00	122,200	0	0	122,200
3. District Judges & Court Reporters					District Courts
The Court is seeking ongoing funding to add a new district judge in the third, fourth, and seventh judicial districts at an annual cost of \$463,200. It is also requesting an additional \$210,000 to add three new court reporters for a total of \$673,200. Although the amount requested is for a full fiscal year, the Court does not anticipate filling these positions until October 1, 2013, to correspond with the county fiscal year. The cost for these six positions for this nine-month period is estimated to be \$504,900. All salary savings that is a result of the delayed hiring date will be reverted at the end of FY 2014.					
Agency Request	6.00	673,200	0	0	673,200
<i>Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.</i>					
Governor's Recommendation	6.00	673,200	0	0	673,200
4. Drug & Mental Health Courts					District Courts
The Court is seeking one-time spending authority of \$324,000 from the Drug Court, Mental Health and Family Court Services Fund. Of this amount, \$150,000 is requested for two child protection drug court coordinators located in the fifth and sixth judicial districts, who were previously funded through a federal grant.					
Agency Request	0.00	0	324,000	0	324,000
<i>Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.</i>					
Governor's Recommendation	0.00	0	324,000	0	324,000
5. Magistrate Judges					Magistrates Division
The Court is requesting ongoing funding to add two new magistrate judges; one in Canyon County and one in Ada County at an annual cost of \$300,000. Although the amount requested is for a full fiscal year, the Court does not anticipate filling these positions until October 1, 2013, to correspond with the county fiscal year. The cost for these two positions for this nine-month period is estimated to be \$225,000. All salary savings that is a result of the delayed hiring date will be reverted at the end of FY 2014.					
Agency Request	2.00	300,000	0	0	300,000
<i>Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.</i>					
Governor's Recommendation	2.00	300,000	0	0	300,000

Judicial Branch

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
6. Domestic Violence Courts					Magistrates Division
<p>The district court in each county may establish a domestic violence court with the policies and procedures adopted by the Supreme Court. The Domestic Violence Courts are recommending a five-year plan to recapture and utilize revenues that were saved due to the extension of a federal domestic violence grant. This revenue is generated by a \$30.00 fee that is collected from each person who is found guilty or pleads guilty to alcohol, substance abuse, or domestic violence related offenses. Fees collected are deposited into the statewide Drug Court, Mental Health Court, and Family Court Services Fund. Ongoing funding is requested to create a domestic violence court in the fifth judicial district by providing annual training for judges and coordinators, and fund offender evaluations and assessments.</p>					
Agency Request	0.00	0	200,000	0	200,000
<p><i>Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.</i></p>					
Governor's Recommendation	0.00	0	200,000	0	200,000
7. Family Court Services					Magistrates Division
<p>Family Court Services is requesting an additional \$100,000 to pay for more direct services. These services are provided on a sliding fee schedule and include triage or Alternative Dispute Resolution Case Screening Reports, parent education, classes for children, child custody mediation, supervised access and supervised exchange, and family assessments and parenting evaluations. In addition, \$100,000 is requested to expand the capacity of court assistance offices in the second, fourth, and fifth judicial districts by providing a lead attorney in these jurisdictions. The lead attorney would be responsible for managing the court assistance needs for the district which would include recruiting, training, mentoring, and assisting deputy court clerks in each county to ensure the required minimum level of services are available as required by court rule. The one-time total request is for \$200,000 from the statewide Drug Court, Mental Health Court, and Family Court Services Fund.</p>					
Agency Request	0.00	0	200,000	0	200,000
<p><i>Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.</i></p>					
Governor's Recommendation	0.00	0	200,000	0	200,000
8. Judicial Council					Judicial Council
<p>The Idaho Judicial Council (IJC) is requesting an increase in their operating budget due to increased costs. It includes \$10,400 to cover travel expenses related to judicial applicant interviews, \$15,000 to cover contested disciplinary hearings, and \$8,600 to cover judicial performance evaluations.</p>					
Agency Request	0.00	34,000	0	0	34,000
<p><i>Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.</i></p>					
Governor's Recommendation	0.00	34,000	0	0	34,000
9. GAL Training & Recruitment					Guardian Ad Litem Account
<p>Funding is requested to increase the Guardian Ad Litem (GAL)/Court Appointed Special Advocates (CASA) Program to train and recruit 20 volunteers, which would equate to serving an additional 104 abused and neglected children. The current ongoing budget stands at \$601,700.</p>					
Agency Request	0.00	50,000	0	0	50,000
<p><i>Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.</i></p>					
Governor's Recommendation	0.00	50,000	0	0	50,000
10. GAL Interest Earnings					Guardian Ad Litem Account
<p>The court is requesting one-time spending authority for the interest earned in the Guardian Ad Litem (GAL) Fund to enhance statewide pass-through grants.</p>					
Agency Request	0.00	0	3,700	0	3,700
<p><i>Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.</i></p>					
Governor's Recommendation	0.00	0	3,700	0	3,700

Judicial Branch

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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11. SA Provider Rate Increase - 5% **Community-Based Substance Abuse Treatment Services**

Idaho now has 62 drug and mental health courts. Evaluations continue to demonstrate the effectiveness of drug and mental health courts in reducing recidivism and keeping offenders out of prisons and jails. Currently, Idaho's drug and mental health courts serve approximately 2,200 offenders a year.

A total of \$275,900 is requested. Of that amount, \$230,000 is to increase provider payments by 5%. In addition, \$45,900 is requested to expand community-based substance abuse treatment opportunities to an additional 18 offenders, either by expanding existing court capacity, or developing and operating new drug courts. The Court proposes that funding be proportionally split between the General Fund and the Substance Abuse Treatment Fund.

According to the Court, it remains committed to a statewide approach for substance abusing offenders and supports funding for the 5% increase already approved by the Department of Correction, Department of Juvenile Corrections, and the Department of Health and Welfare. Without an increase in funding, the 5% provider rate increase would negatively impact the number of offenders who can participate in problem-solving courts by 58 slots (or 88 offenders) per year that would otherwise be bound for jail or prison at a significant cost to taxpayers.

Agency Request	0.00	75,900	200,000	0	275,900
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Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Governor's Recommendation	0.00	75,900	200,000	0	275,900
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12. Federal Grant Award Transfer

Agency Request	0.00	0	0	0	0
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The Governor recommends the transfer of funds from the Idaho State Police to the Judicial Branch for the Idaho Statewide Trial Court Automated Records System (ISTARS) for table standardization, mental health records research, and National Instant Criminal Background Check System training and travel.

Governor's Recommendation	0.00	0	0	226,800	226,800
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FY 2014 Total					
Agency Request	290.00	32,052,400	17,900,400	1,848,600	51,801,400
Governor's Recommendation	290.00	31,819,900	17,859,400	2,072,900	51,752,200

Agency Request					
Change from Original App	17.00	1,723,000	546,200	6,800	2,276,000
% Change from Original App	6.2%	5.7%	3.1%	0.4%	4.6%
Governor's Recommendation					
Change from Original App	17.00	1,490,500	505,200	231,100	2,226,800
% Change from Original App	6.2%	4.9%	2.9%	12.5%	4.5%

Department of Juvenile Corrections

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Administration	2,834,700	2,654,500	2,927,300	3,186,700	3,149,300
COPS	13,225,200	11,840,900	13,286,500	13,648,000	13,300,600
Institutions	27,021,200	26,189,600	27,891,000	29,316,100	28,599,700
Community-Based Substance Abuse	4,032,000	1,975,300	4,031,500	4,034,800	4,033,600
Total:	47,113,100	42,660,300	48,136,300	50,185,600	49,083,200
BY FUND CATEGORY					
General	35,763,500	33,171,900	36,717,500	38,561,300	37,462,900
Dedicated	7,517,600	5,887,500	7,575,500	7,783,900	7,782,300
Federal	3,832,000	3,600,900	3,843,300	3,840,400	3,838,000
Total:	47,113,100	42,660,300	48,136,300	50,185,600	49,083,200
Percent Change:		(9.5%)	12.8%	4.3%	2.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	20,626,200	20,198,600	21,694,000	23,046,700	22,357,700
Operating Expenditures	4,865,600	4,366,900	4,863,400	5,328,800	5,078,500
Capital Outlay	102,900	242,700	140,400	431,600	268,500
Trustee/Benefit	21,518,400	17,852,100	21,438,500	21,378,500	21,378,500
Total:	47,113,100	42,660,300	48,136,300	50,185,600	49,083,200
Full-Time Positions (FTP)	392.50	392.50	394.00	411.00	401.00

Department Description

I. ADMINISTRATION: The Administration program provides day-to-day administrative services support for the Idaho Department of Juvenile Corrections. Services include the director's office, fiscal, human resources, information technology, purchasing, inventory, facility and vehicle management, and interstate compact administration.

II. COPS: The Community, Operations, and Program Services (COPS) addresses the needs of community, offender and families throughout continuum of care from prevention through aftercare. District Liaisons connect to a wide range of community stakeholders helping to assure that the department is responsive to customers. The program distributes Juvenile Corrections Act and Cigarette/Tobacco Tax funds to counties and provides research and public information. This division also includes a Quality Improvement Unit to promote evidence-based juvenile correctional practices using a performance based standards process; coordinate POST Certified Probation/Detention and IDJC Academies; oversee delivery of religious activities in the department's three facilities and support pre-screening and reintegration services. The Juvenile Justice Commission and Grants Management Unit administers federal programs, and also manages state funds through the Community Incentive Project, Mental Health Program and Detention Clinician project. Grants management is responsible for certification of detention facilities for state and federal standards compliance and collaborative planning through seven district councils and one tribal council.

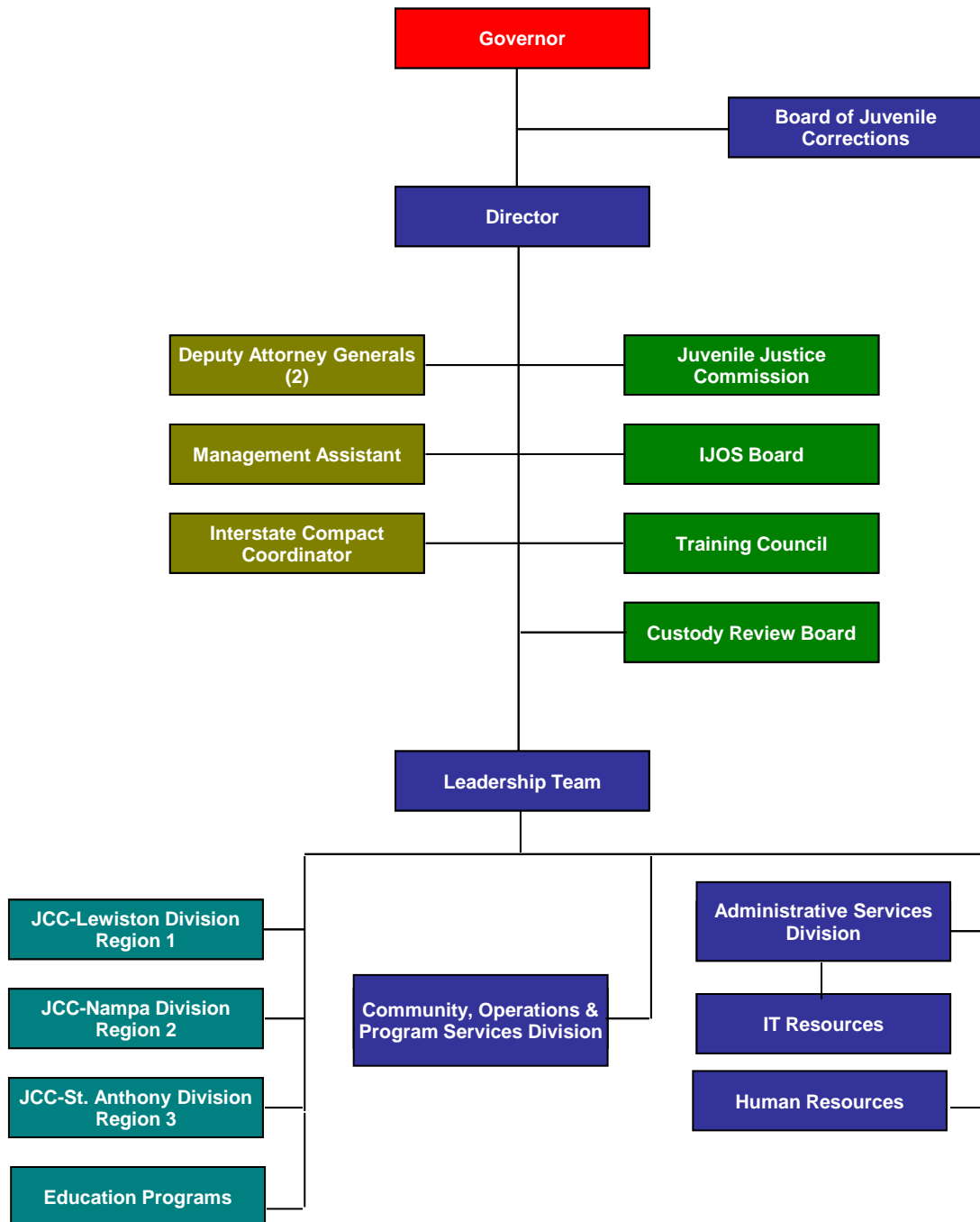
III. INSTITUTIONS: Juvenile Corrections operates three facilities for juvenile offenders and contracts with private residential providers for additional juvenile placements. Department programming is based on the balanced approach, and includes components of victim and community restoration, work projects, social skills development, and education. Youth presenting the highest risk to the community are placed in the Juvenile Corrections Center-St. Anthony (128 beds), the Juvenile Corrections Center-Nampa (84 beds) or the Juvenile Corrections Center-Lewiston (36 beds). JCC-Nampa provides specialized services to juveniles with co-occurring mental health and substance abuse disorders. JCC-St. Anthony operates specialized units for young women and for juvenile sex offenders. Programs at JCC-Nampa and JCC-Lewiston focus on substance abuse treatment strategies. The department's contract provider programs serve juveniles with moderate to low assessed risk.

IV. SUBSTANCE ABUSE SERVICES: The department received a direct appropriation for FY 2012 to provide community-based substance abuse services for juveniles with serious chemical dependency issues.

Department of Juvenile Corrections Agency Profile

Analyst: Burns

Organizational Chart



Department of Juvenile Corrections

Agency Profile

Analyst: Burns

Non-General Fund Cash Flow

Fund/Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
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1. Cigarette & Tobacco Tax Fund: Cigarette and tobacco taxes collected, pursuant to Idaho Code, §63-2506 and §63-2552A, are transferred to the Department of Juvenile Corrections from the Tax Commission. Subject to appropriation, the funds are passed through to the 44 Idaho counties for juvenile probation operations.

Beginning Balance	1,792,900	976,300	1,072,500	1,094,200	1,094,200
Encumbrances as of July 1					
Fund Transfers	4,308,400	4,324,000	4,241,100	3,600,000	3,600,000
Cash Receipts					
Miscellaneous Receipts					
<i>Total Revenue Available</i>	<i>6,101,300</i>	<i>5,300,300</i>	<i>5,313,600</i>	<i>4,694,200</i>	<i>4,694,200</i>
Fund Transfers					
Cash Expenditures	5,125,000	4,227,800	4,219,400	3,600,000	3,600,000
Encumbrances as of June 30					
<i>Total Expenditures</i>	<i>5,125,000</i>	<i>4,227,800</i>	<i>4,219,400</i>	<i>3,600,000</i>	<i>3,600,000</i>
Ending Balance	976,300	1,072,500	1,094,200	1,094,200	1,094,200

2. Juvenile Corrections Fund: Funds consist of juvenile court assessments for hearings and fines in accordance with the Juvenile Corrections Act. The court assessment moneys fund the operations of the Juvenile Training Council including bi-monthly council meetings and three two-week training academies for detention and probation officers annually.

Beginning Balance	342,700	350,600	352,000	312,300	273,100
Encumbrances as of July 1					
Fund Transfers					
Cash Receipts	101,900	96,300	94,600	100,000	97,600
Miscellaneous Receipts					
<i>Total Revenue Available</i>	<i>444,600</i>	<i>446,900</i>	<i>446,600</i>	<i>412,300</i>	<i>370,700</i>
Fund Transfers					
Cash Expenditures	94,000	94,900	134,300	139,200	145,600
Reversion					
Encumbrances as of June 30					
<i>Total Expenditures</i>	<i>94,000</i>	<i>94,900</i>	<i>134,300</i>	<i>139,200</i>	<i>145,600</i>
Ending Balance	350,600	352,000	312,300	273,100	225,100

3. Juvenile Corrections Endowment Income Fund: Income for this fund is derived from lands granted to the state by Congress and managed by the Idaho Department of Lands. This income includes interest from the sale of land on contract, interest from the sale of timber, and land rentals, cottage site rentals, grazing rentals, and mineral rentals. Moneys in this fund are used to support the maintenance operations of the three state institutions in Nampa, Lewiston, and St. Anthony.

Beginning Balance	90,800	112,200	184,600	173,100	116,400
Encumbrances as of July 1					
Fund Transfers	791,200	790,600	838,600	889,600	1,095,800
Cash Receipts	1,600	1,200	1,700	1,700	2,000
Miscellaneous Receipts					
<i>Total Revenue Available</i>	<i>883,600</i>	<i>904,000</i>	<i>1,024,900</i>	<i>1,064,400</i>	<i>1,214,200</i>
Fund Transfers			48,000	99,000	203,000
Cash Expenditures	771,400	719,400	803,800	849,000	978,000
Reversion					

Department of Juvenile Corrections

Agency Profile

Analyst: Burns

Non-General Fund Cash Flow

Fund/Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Encumbrances as of June 30					
<i>Total Expenditures</i>	771,400	719,400	851,800	948,000	1,181,000
Ending Balance	112,200	184,600	173,100	116,400	33,200

4. Miscellaneous Revenue: The Department of Juvenile Corrections collects revenue from several miscellaneous sources. Parent reimbursement is obtained via court order and/or department assessments. Social Security benefits are received by the department for the duration of custody for those eligible juveniles. Lease revenue is collected for 600 acres of farm land at the St. Anthony institution. The states three institutions collect revenue from the sale of meals to staff and visitors. COPS Detention Center Clinician contracts are partially funded with mental health General Fund from Idaho Department of Health and Welfare. USAC E-Rate award is used for Education T-1 lines.

Beginning Balance	1,323,400	1,525,400	1,733,900	1,883,900	2,012,200
Encumbrances as of July 1					
Fund Transfers	92,100	88,100	179,900	133,900	377,500
Cash Receipts	1,259,700	881,300	884,200	799,500	823,700
Miscellaneous Receipts					
<i>Total Revenue Available</i>	2,675,200	2,494,800	2,798,000	2,817,300	3,213,400
Fund Transfers	92,100	88,100	183,900	197,300	391,300
Cash Expenditures	1,057,700	672,800	730,200	607,800	878,900
Encumbrances as of June 30					
<i>Total Expenditures</i>	1,149,800	760,900	914,100	805,100	1,270,200
Ending Balance	1,525,400	1,733,900	1,883,900	2,012,200	1,943,200

5. Federal Grant Fund: U.S. Dept. of Justice funds are administered and passed through to counties and community groups to improve juvenile justice continuum of care based on local needs. The three facilities participate in Idaho Department of Education's meal/snack entitlement program based on tray costs and the number of meals or snacks served. A percentage of Idaho Department of Health and Welfare's Social Services Block Grant is used for residential placement contracts.

Beginning Balance	794,700	806,100	738,500	818,500	580,400
Encumbrances as of July 1					
Fund Transfers					
Cash Receipts	2,677,100	3,264,000	3,681,100	3,062,600	3,150,800
Miscellaneous Receipts					
<i>Total Revenue Available</i>	3,471,800	4,070,100	4,419,600	3,881,100	3,731,200
Fund Transfers					
Cash Expenditures	2,665,700	3,331,600	3,601,100	3,300,700	3,353,000
Encumbrances as of June 30					
<i>Total Expenditures</i>	2,665,700	3,331,600	3,601,100	3,300,700	3,353,000
Ending Balance	806,100	738,500	818,500	580,400	378,200

Department of Juvenile Corrections

Analyst: Burns

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	394.00	36,717,500	48,136,300	394.00	36,717,500	48,136,300
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2013 Estimated Expenditures	394.00	36,717,500	48,136,300	394.00	36,717,500	48,136,300
Removal of One-Time Expenditures	0.00	0	(140,400)	0.00	0	(140,400)
FY 2014 Base	394.00	36,717,500	47,995,900	394.00	36,717,500	47,995,900
Benefit Costs	0.00	352,500	359,700	0.00	352,500	359,700
Inflationary Adjustments	0.00	103,500	205,700	0.00	0	102,200
Replacement Items	0.00	190,700	423,200	0.00	36,000	268,500
Statewide Cost Allocation	0.00	30,900	30,900	0.00	30,900	30,900
Change in Employee Compensation	0.00	179,300	183,300	0.00	0	0
FY 2014 Program Maintenance	394.00	37,574,400	49,198,700	394.00	37,136,900	48,757,200
1. Quality Improvement Staff	3.00	199,200	199,200	0.00	0	0
2. PREA Compliance	0.00	135,600	135,600	0.00	0	0
3. St. Anthony Direct Care Staff	14.00	652,100	652,100	7.00	326,000	326,000
4. Fund Shifts	0.00	0	0	0.00	0	0
FY 2014 Total	411.00	38,561,300	50,185,600	401.00	37,462,900	49,083,200
Change from Original Appropriation	17.00	1,843,800	2,049,300	7.00	745,400	946,900
% Change from Original Appropriation		5.0%	4.3%		2.0%	2.0%

Department of Juvenile Corrections

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	394.00	36,717,500	7,575,500	3,843,300	48,136,300

Noncognizable Funds and Transfers

Reflects transfers between programs and expense classes, which net to zero.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2013 Estimated Expenditures					
Agency Request	394.00	36,717,500	7,575,500	3,843,300	48,136,300
Governor's Recommendation	394.00	36,717,500	7,575,500	3,843,300	48,136,300

Removal of One-Time Expenditures

Agency Request	0.00	0	(140,400)	0	(140,400)
Governor's Recommendation	0.00	0	(140,400)	0	(140,400)

FY 2014 Base					
Agency Request	394.00	36,717,500	7,435,100	3,843,300	47,995,900
Governor's Recommendation	394.00	36,717,500	7,435,100	3,843,300	47,995,900

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	352,500	3,000	4,200	359,700
Governor's Recommendation	0.00	352,500	3,000	4,200	359,700

Inflationary Adjustments

The General Fund includes \$83,500 to cover increases in food and fuel costs, \$10,000 for data line increases, and \$10,000 for interstate compact national dues and transport costs. Endowment distribution to the State Juvenile Corrections Center Endowment Income Fund is expected to increase by \$102,200 and will be used to offset other inflationary increases being incurred at the state institutions.

Agency Request	0.00	103,500	102,200	0	205,700
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The Governor does not recommend additional funding for Interstate Compact national dues, transportation, and data line cost increases.

Governor's Recommendation	0.00	0	102,200	0	102,200
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Replacement Items

ADMINISTRATION. General Fund includes \$36,000 for two vehicles. The State Juvenile Corrections Center Endowment Income Fund totals \$203,000 and includes \$126,000 for six vehicles, and \$77,000 for 77 computers. The Miscellaneous Revenue Fund totals \$29,500 and includes \$5,000 for six uninterrupted power supply (UPS) units, \$3,000 for five printers, \$1,000 for one server rack, and \$20,500 for 41 security cameras.

NAMPA FACILITY. The General Fund includes \$13,000 for carpeting, \$10,800 for one steam kettle, \$2,500 for one hydraulic blade replacement for mower, \$800 for one washer, and \$800 for one dryer.

ST. ANTHONY FACILITY. The General Fund includes \$25,600 for carpeting, blinds, and furniture for two cottages; \$13,000 for carpeting in the administration building; \$13,000 for one mobile scissors lift; \$21,000 for one commercial washer; \$17,000 for two commercial dryers; \$10,000 for laundry facility shelving; and \$8,700 for one riding mower.

LEWISTON FACILITY. The General Fund includes \$5,000 for ten office chairs, and \$13,500 for carpeting in the administrative area.

Agency Request	0.00	190,700	232,500	0	423,200
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The Governor recommends replacement items as requested in Administration, but does not recommend funding in the Nampa, St. Anthony, or Lewiston facilities.

Governor's Recommendation	0.00	36,000	232,500	0	268,500
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Department of Juvenile Corrections

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.					
Agency Request	0.00	30,900	0	0	30,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>30,900</i>	<i>0</i>	<i>0</i>	<i>30,900</i>
Change in Employee Compensation					
As directed agency requests include the cost of a 1% CEC.					
Agency Request	0.00	179,300	1,600	2,400	183,300
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2014 Program Maintenance					
Agency Request	394.00	37,574,400	7,774,400	3,849,900	49,198,700
<i>Governor's Recommendation</i>	<i>394.00</i>	<i>37,136,900</i>	<i>7,772,800</i>	<i>3,847,500</i>	<i>48,757,200</i>
1. Quality Improvement Staff			Community, Operations, and Program Services (COPS)		
Funding is requested to hire quality improvement staff for each of the three Idaho Department of Juvenile Corrections (IDJC) regions to fully support current practice and increasing requirements related to: compliance and contract monitoring; performance-based standards; compliance with Prison Rape Elimination Act (PREA) requirements; and monitoring of post-custody services provided under contract, as well as meeting the requirements of the Juvenile Justice and Delinquency Prevention Act (JJDP) for monitoring detention and juvenile holding facilities. Of the amount requested \$190,800 is ongoing and \$8,400 is one-time.					
Agency Request	3.00	199,200	0	0	199,200
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
2. PREA Compliance			Community, Operations, and Program Services (COPS)		
Additional resources are requested in operating expenditures for achieving compliance with the terms of the Prison Rape Elimination Act (PREA) adopted by Congress in 2003 in an effort to prevent, detect, and punish prison rape. This act mandated the Attorney General of the United States to develop and promulgate standards that all correctional facilities across the states would be required to implement. The final PREA standards were promulgated June 20, 2012, and mandate additional training, juvenile screening, memorandums of understanding with investigative entities, reporting practices, support services for juveniles, and compliance auditing. The request includes \$62,400 for basic and specialized training, \$10,000 for juvenile education, \$1,500 for interpreter services, and \$2,000 for investigative services. Failure to comply with these standards will result in a 5% reduction per year of any federal grants that would be received for correctional purposes. Of the amount requested, \$19,500 is ongoing and \$116,100 is one-time.					
Agency Request	0.00	135,600	0	0	135,600
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3. St. Anthony Direct Care Staff			Community, Operations, and Program Services (COPS)		
The Department of Juvenile Corrections (DJC) is requesting 14 new positions for the Juvenile Correction Center in St. Anthony (JCCS). According to the department, these additional positions are needed to fully staff all midnight, day, and swing shifts seven days a week on the JCCS campus. Fully staffed shifts include coverage for vacations, sick leave, off-site training, transports, and emergency assistance. Of the 14 positions requested, 12 would be rehabilitation technicians for the residential cottages and two would be safety and security officers for campus security [Ongoing].					
Agency Request	14.00	652,100	0	0	652,100
<i>The Governor recommends \$326,000 ongoing General Fund and seven FTP to ensure proper staff-to-youth ratio based on best practice.</i>					
<i>Governor's Recommendation</i>	<i>7.00</i>	<i>326,000</i>	<i>0</i>	<i>0</i>	<i>326,000</i>

Department of Juvenile Corrections

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Fund Shifts				Community Services & Institutions	
In Community, Operations, and Program Services, \$4,000 in personnel costs is shifted from federal funds to the Juvenile Corrections Fund; and in the Institutions Program, \$5,500 in personnel costs is shifted from federal funds to the Miscellaneous Revenue Fund for continued program support.					
Agency Request	0.00	0	9,500	(9,500)	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>9,500</i>	<i>(9,500)</i>	<i>0</i>
FY 2014 Total					
Agency Request	411.00	38,561,300	7,783,900	3,840,400	50,185,600
<i>Governor's Recommendation</i>	<i>401.00</i>	<i>37,462,900</i>	<i>7,782,300</i>	<i>3,838,000</i>	<i>49,083,200</i>
Agency Request					
Change from Original App	17.00	1,843,800	208,400	(2,900)	2,049,300
% Change from Original App	4.3%	5.0%	2.8%	(0.1%)	4.3%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>7.00</i>	<i>745,400</i>	<i>206,800</i>	<i>(5,300)</i>	<i>946,900</i>
<i>% Change from Original App</i>	<i>1.8%</i>	<i>2.0%</i>	<i>2.7%</i>	<i>(0.1%)</i>	<i>2.0%</i>

Idaho Legislative Budget Book

Idaho State Police

2013 Legislative Session

Brand Inspection	3 - 83
Police, Division of Idaho State	3 - 87
POST Academy	3 - 95
Racing Commission	3 - 101

Idaho State Police

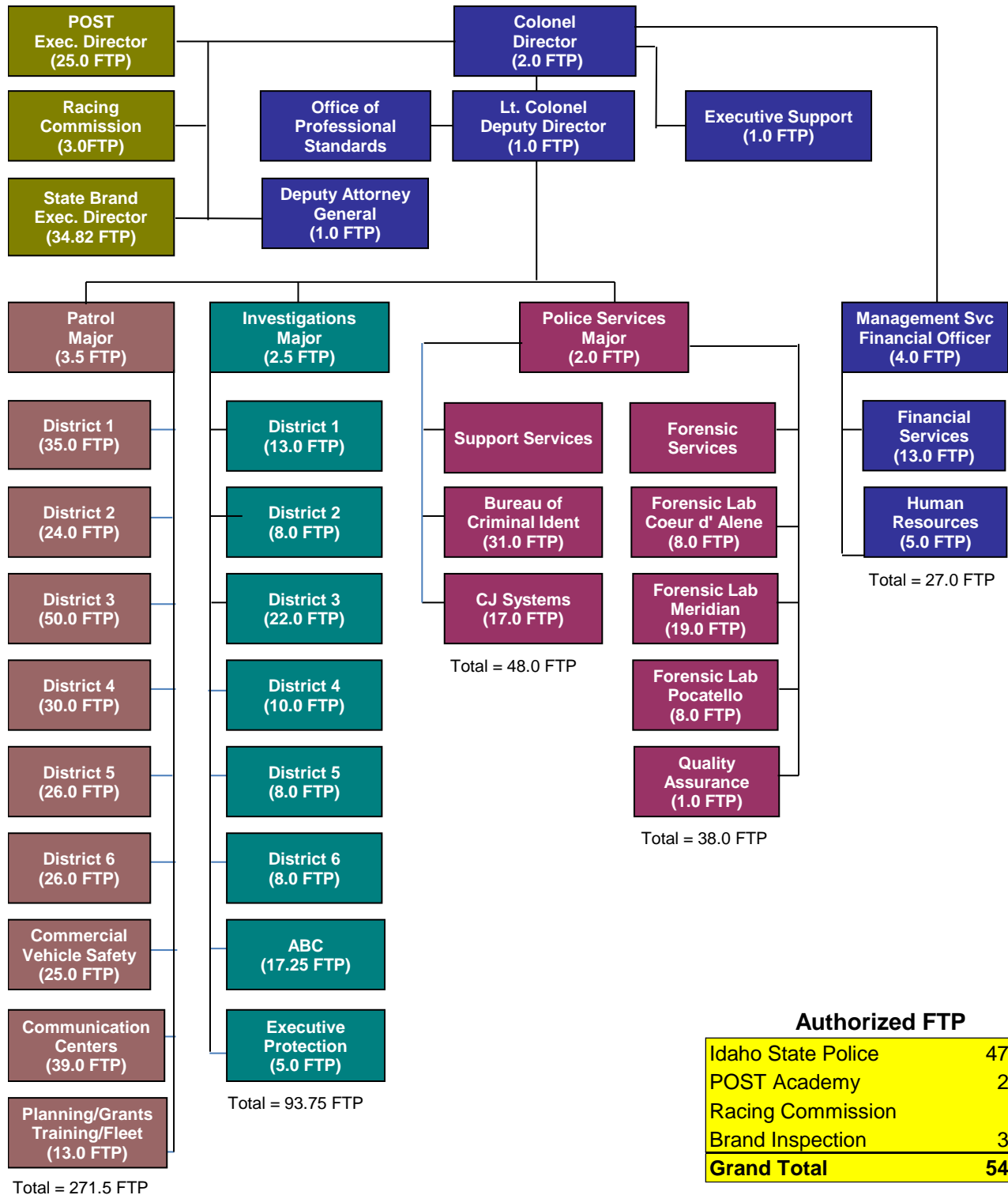
Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	541.07	17,616,600	66,711,800	541.07	17,616,600	66,711,800
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2013 Estimated Expenditures	541.07	17,616,600	66,711,800	541.07	17,616,600	66,711,800
Removal of One-Time Expenditures	0.00	(1,373,100)	(4,399,900)	0.00	(1,373,100)	(4,399,900)
Base Adjustments	(1.00)	0	(2,612,700)	(1.00)	0	(2,612,700)
FY 2014 Base	540.07	16,243,500	59,699,200	540.07	16,243,500	59,699,200
Benefit Costs	0.00	176,800	542,200	0.00	176,800	542,200
Replacement Items	0.00	4,084,900	4,608,400	0.00	3,075,000	3,494,300
Statewide Cost Allocation	0.00	34,000	61,100	0.00	34,000	60,300
Annualizations	0.00	89,200	89,200	0.00	89,200	89,200
Change in Employee Compensation	0.00	114,800	346,900	0.00	0	0
FY 2014 Program Maintenance	540.07	20,743,200	65,347,000	540.07	19,618,500	63,885,200
Line Items						
Division of Idaho State Police						
1. Law Enforcement Fund Shortfall	0.00	517,200	0	0.00	0	0
2. Project CHOICE Fund Shift	0.00	1,230,200	0	0.00	1,230,200	0
3. Project CHOICE Career Ladder	0.00	0	941,900	0.00	0	941,900
4. Phase III Interoperable Communications	0.00	1,672,000	1,672,000	0.00	1,672,000	1,672,000
5. Restore Vacant FTP Funding	4.00	1,564,900	1,564,900	0.00	0	0
6. Forensic Scientist Certification	0.00	73,000	73,000	0.00	0	0
7. Forensics Drug Analyst	1.00	83,500	83,500	0.00	0	0
8. IT System Integration Analyst	1.00	96,200	96,200	0.00	0	0
9. Fed Surplus Program Administration	0.00	28,600	28,600	0.00	0	0
10. Electronic Citations	0.00	27,600	27,600	0.00	0	0
11. Sex Offender Registry	0.00	0	95,300	0.00	0	95,300
12. ABC Legal Assistance	1.00	0	48,100	0.00	0	0
13. Federal Grant Award		0	279,900		0	279,900
20. Federal Grant Award Transfer	0.00	0	0	0.00	0	(226,800)
POST Academy						
14. Meridian Land Acquisition	0.00	0	552,400	0.00	0	0
15. Scenario Developer Coordinator	1.00	0	0	1.00	0	0
16. Regional Training Coordinator	1.00	0	119,500	1.00	0	119,500
17. High-Threat High-Stress Shooting	0.00	0	40,000	0.00	0	40,000
18. Passenger Van	0.00	0	28,800	0.00	0	28,800
19. Driving Right-of-Way Land Acquisition	0.00	0	80,000	0.00	0	0
FY 2014 Total	549.07	26,036,400	71,078,700	542.07	22,520,700	66,835,800
Chg from FY 2013 Orig Approp.	8.00	8,419,800	4,366,900	1.00	4,904,100	124,000
% Chg from FY 2013 Orig Approp.	1.5%	47.8%	6.5%	0.2%	27.8%	0.2%

Idaho State Police Agency Profile

Analyst: Burns

Organizational Chart



Idaho State Police

Agency Profile

Analyst: Burns

Non-General Fund Cash Flow

Fund/Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
1. Idaho Law Enforcement Fund: Five percent of moneys from the Highway Distribution Fund are transferred and deposited into the Idaho Law Enforcement Fund to pay expenses incurred in maintaining and operating the Idaho State Police Division in accordance with §67-2908, Idaho Code.					
Beginning Balance	794,700	906,600	1,277,200	999,500	500,000
Encumbrances as of July 1	49,000	808,900	560,900	233,300	
Fund Transfers	346,500	509,200	361,400	474,300	534,800
Cash Receipts	15,362,600	15,660,200	15,586,200	15,700,000	16,000,000
Miscellaneous Receipts	132,000	211,100	200,200	177,700	177,700
<i>Total Revenue Available</i>	<i>16,684,800</i>	<i>18,096,000</i>	<i>17,985,900</i>	<i>17,584,800</i>	<i>17,212,500</i>
Fund Transfers			13,600		
Cash Expenditures	14,969,300	16,257,900	16,739,500	17,084,800	16,729,400
Encumbrances as of June 30	808,900	560,900	233,300		
<i>Total Expenditures</i>	<i>15,778,200</i>	<i>16,818,800</i>	<i>16,986,400</i>	<i>17,084,800</i>	<i>16,729,400</i>
Ending Balance	906,600	1,277,200	999,500	500,000	483,100
2. Idaho Law Enforcement (Project Choice) Fund: Beginning in calendar year 2007 and thereafter, vehicle registration fees were increased by \$3.00 and dedicated to the implementation of the Creating Hope, Opportunity, and Incentives for Career Employment (Project CHOICE) plan, pursuant to §49-454, Idaho Code, and deposited into the Idaho Law Enforcement Fund (§67-2914, Idaho Code).					
Beginning Balance	7,149,800	5,513,100	835,300	1,053,800	567,700
Encumbrances as of July 1					
Fund Transfers					
Cash Receipts	4,575,800	4,577,700	4,663,600	4,605,700	4,605,700
Miscellaneous Receipts		6,400			
<i>Total Revenue Available</i>	<i>11,725,600</i>	<i>10,097,200</i>	<i>5,498,900</i>	<i>5,659,500</i>	<i>5,173,400</i>
Fund Transfers					
Cash Expenditures	6,212,500	9,261,900	4,445,100	5,091,800	4,867,000
Encumbrances as of June 30					
<i>Total Expenditures</i>	<i>6,212,500</i>	<i>9,261,900</i>	<i>4,445,100</i>	<i>5,091,800</i>	<i>4,867,000</i>
Ending Balance	5,513,100	835,300	1,053,800	567,700	306,400
3. Idaho Law Enforcement Telecommunications Fund: The annual access and usage fees charged each department or agency participating in the law enforcement telecommunications network, are set by the telecommunications board. All access and usage fees collected are paid into the fund (§19-5202, Idaho Code).					
Beginning Balance	355,800	528,300	807,900	790,200	608,900
Encumbrances as of July 1		48,200	3,000	105,500	
Fund Transfers					
Cash Receipts	908,300	932,700	865,000	919,100	919,100
Miscellaneous Receipts	5,000				
<i>Total Revenue Available</i>	<i>1,269,100</i>	<i>1,509,200</i>	<i>1,675,900</i>	<i>1,814,800</i>	<i>1,528,000</i>
Fund Transfers					
Cash Expenditures	692,600	698,300	780,200	1,205,900	1,115,100
Encumbrances as of June 30	48,200	3,000	105,500		
<i>Total Expenditures</i>	<i>740,800</i>	<i>701,300</i>	<i>885,700</i>	<i>1,205,900</i>	<i>1,115,100</i>
Ending Balance	528,300	807,900	790,200	608,900	412,900

Idaho State Police

Agency Profile

Analyst: Burns

Non-General Fund Cash Flow

Fund/Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
4. Alcohol Beverage Control Fund: Moneys that are collected by the Idaho State Police Alcohol Beverage Control from liquor, beer, and wine license and transfer fees are deposited in accordance with §23-940, §23-1025, and §23-1324, Idaho Code.					
Beginning Balance	0	0	0	0	100,000
Encumbrances as of July 1					
Fund Transfers					
Cash Receipts				1,399,600	1,399,600
Miscellaneous Receipts					
<i>Total Revenue Available</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,399,600</i>	<i>1,499,600</i>
Fund Transfers					
Cash Expenditures				1,299,600	1,209,700
Encumbrances as of June 30					
<i>Total Expenditures</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,299,600</i>	<i>1,209,700</i>
Ending Balance	0	0	0	100,000	289,900
5. Drug & DWUI Enforcement Donation Fund: Includes asset forfeitures; and restitution for the reasonable costs incurred by Idaho State Police (ISP) to draw blood samples, perform laboratory analysis, transport and preserve evidence, preserve evidentiary test results and for testimony relating to the analysis in judicial proceedings, including travel costs associated with the testimony. Moneys shall be paid to the ISP for deposit into the Drug and Driving While Under the Influence (DWUI) Enforcement Donation Fund (§57-816, Idaho Code).					
Beginning Balance	1,092,200	1,127,800	978,800	1,400,200	1,126,000
Encumbrances as of July 1	69,600	6,400	116,500	133,000	
Fund Transfers					
Cash Receipts	616,800	571,100	927,900	622,200	622,200
Miscellaneous Receipts					
<i>Total Revenue Available</i>	<i>1,778,600</i>	<i>1,705,300</i>	<i>2,023,200</i>	<i>2,155,400</i>	<i>1,748,200</i>
Fund Transfers					
Cash Expenditures	644,400	610,000	490,000	1,029,400	897,900
Encumbrances as of June 30	6,400	116,500	133,000		
<i>Total Expenditures</i>	<i>650,800</i>	<i>726,500</i>	<i>623,000</i>	<i>1,029,400</i>	<i>897,900</i>
Ending Balance	1,127,800	978,800	1,400,200	1,126,000	850,300
6. Hazardous Materials/Waste Enforcement Fund: Moneys in this fund are derived from permits issued on the transportation of hazardous waste and annual vehicle registration fees required for the endorsement of transporting hazardous materials.					
Beginning Balance	141,300	120,900	462,300	514,300	566,300
Encumbrances as of July 1				22,600	
Fund Transfers					
Cash Receipts	201,700	551,600	563,000	563,000	563,000
Miscellaneous Receipts	2,800	14,200	2,800		
<i>Total Revenue Available</i>	<i>345,800</i>	<i>686,700</i>	<i>1,028,100</i>	<i>1,099,900</i>	<i>1,129,300</i>
Fund Transfers					
Cash Expenditures	224,900	224,400	491,200	533,600	520,400
Encumbrances as of June 30			22,600		
<i>Total Expenditures</i>	<i>224,900</i>	<i>224,400</i>	<i>513,800</i>	<i>533,600</i>	<i>520,400</i>
Ending Balance	120,900	462,300	514,300	566,300	608,900

Idaho State Police

Agency Profile

Analyst: Burns

Non-General Fund Cash Flow

Fund/Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
7. Peace Officers Training Fund: Moneys in this fund include a court fee of \$15.00 dollars for peace officers standards and training purposes to be paid by each person found guilty of any felony or misdemeanor, or found to have committed an infraction or any minor traffic, conservation or ordinance violation; a portion of all civil fees and court fees on traffic infractions collected by the courts on behalf of the state; and dormitory fees, tuition from self-sponsored students, nonrefundable processing fees, and refunds from officers that quit law enforcement prior to the end of their agreement.					
Beginning Balance	410,700	597,200	886,900	744,600	862,900
Encumbrances as of July 1	47,100	41,600	74,200	244,400	
Fund Transfers					
Cash Receipts	3,640,900	3,381,700	3,219,600	4,036,400	4,229,000
Miscellaneous Receipts	200	35,500	14,600		
<i>Total Revenue Available</i>	<i>4,098,900</i>	<i>4,056,000</i>	<i>4,195,300</i>	<i>5,025,400</i>	<i>5,091,900</i>
Fund Transfers					
Cash Expenditures	3,460,100	3,094,900	3,206,300	3,918,100	4,779,900
Encumbrances as of June 30	41,600	74,200	244,400	244,400	
<i>Total Expenditures</i>	<i>3,501,700</i>	<i>3,169,100</i>	<i>3,450,700</i>	<i>4,162,500</i>	<i>4,779,900</i>
Ending Balance	597,200	886,900	744,600	862,900	312,000
8. Miscellaneous Revenue Fund: Includes a 5% tax on the wholesale price of tobacco products, payment for capitol mall security, receipts from trainees at POST, fingerprint fees, and wine shippers registration and renewal fees.					
Beginning Balance	1,267,900	910,300	767,300	667,500	756,200
Encumbrances as of July 1	6,600	23,600	11,500	39,700	
Fund Transfers				102,200	
Cash Receipts	2,273,200	2,267,900	2,503,900	2,788,700	3,318,400
Miscellaneous Receipts		6,600			
<i>Total Revenue Available</i>	<i>3,547,700</i>	<i>3,208,400</i>	<i>3,282,700</i>	<i>3,598,100</i>	<i>4,074,600</i>
Fund Transfers	31,100		35,500		
Cash Expenditures	2,582,700	2,429,600	2,540,000	2,841,900	2,920,500
Encumbrances as of June 30	23,600	11,500	39,700		
<i>Total Expenditures</i>	<i>2,637,400</i>	<i>2,441,100</i>	<i>2,615,200</i>	<i>2,841,900</i>	<i>2,920,500</i>
Ending Balance	910,300	767,300	667,500	756,200	1,154,100
9. State Brand Board Fund: Moneys in this fund are derived from a variety of fees charged for annual brand inspections; livestock ownership and transportation certificates, brand renewals; sale, assignment, or transfer of livestock; brand inspection services at livestock auctions; and other reimbursements for services rendered.					
Beginning Balance	9,900	4,100	10,700	12,900	14,600
Encumbrances as of July 1					
Fund Transfers	414,000	294,000	262,000	362,000	362,000
Cash Receipts	1,950,000	1,996,000	2,103,900	2,174,000	2,184,000
Miscellaneous Receipts					
<i>Total Revenue Available</i>	<i>2,373,900</i>	<i>2,294,100</i>	<i>2,376,600</i>	<i>2,548,900</i>	<i>2,560,600</i>
Fund Transfers					
Cash Expenditures	2,369,800	2,283,400	2,363,700	2,584,300	2,635,700
Planned Reversion				(50,000)	(90,000)
Encumbrances as of June 30					
<i>Total Expenditures</i>	<i>2,369,800</i>	<i>2,283,400</i>	<i>2,363,700</i>	<i>2,534,300</i>	<i>2,545,700</i>
Ending Balance	4,100	10,700	12,900	14,600	14,900

Idaho State Police

Agency Profile

Analyst: Burns

Non-General Fund Cash Flow

Fund/Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
10. Idaho State Racing Commission Fund: Each licensee conducting the pari-mutuel system for live or simulcast horse races shall distribute 1.25% of gross daily receipts to the racing commission fund and .75% of any exotic wagers. In addition, each individual participating at any race meet must secure a license from the commission.					
Beginning Balance	190,500	110,900	125,700	278,500	145,900
Encumbrances as of July 1					
Fund Transfers	2,100	(2,300)			
Cash Receipts	224,400	224,600	417,100	426,000	436,000
Miscellaneous Receipts					
<i>Total Revenue Available</i>	<i>417,000</i>	<i>333,200</i>	<i>542,800</i>	<i>704,500</i>	<i>581,900</i>
Fund Transfers					
Cash Expenditures	306,100	207,500	264,300	668,600	676,700
Planned Reversion				(110,000)	(110,000)
Encumbrances as of June 30					
<i>Total Expenditures</i>	<i>306,100</i>	<i>207,500</i>	<i>264,300</i>	<i>558,600</i>	<i>566,700</i>
Ending Balance	110,900	125,700	278,500	145,900	15,200
11. Federal Grant Fund: Includes moneys received from the federal government for various activities and programs.					
Beginning Balance	1,418,600	167,400	122,300	(631,500)	620,200
Encumbrances as of July 1	177,500	373,000	2,395,600	702,400	
Fund Transfers			102,200		
Cash Receipts	6,282,000	8,494,800	6,945,300	11,289,500	8,410,600
Miscellaneous Receipts					
<i>Total Revenue Available</i>	<i>7,878,100</i>	<i>9,035,200</i>	<i>9,565,400</i>	<i>11,360,400</i>	<i>9,030,800</i>
Fund Transfers	35,900			102,200	
Cash Expenditures	7,301,800	6,517,300	9,494,500	10,638,000	8,380,100
Encumbrances as of June 30	373,000	2,395,600	702,400		
<i>Total Expenditures</i>	<i>7,710,700</i>	<i>8,912,900</i>	<i>10,196,900</i>	<i>10,740,200</i>	<i>8,380,100</i>
Ending Balance	167,400	122,300	(631,500)	620,200	650,700

Brand Inspection

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
Dedicated	2,499,700	2,363,700	2,584,300	2,635,700	2,617,600
Percent Change:		(5.4%)	9.3%	2.0%	1.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,023,900	1,927,300	2,112,400	2,163,800	2,145,700
Operating Expenditures	391,100	387,600	387,400	387,400	387,400
Capital Outlay	84,700	48,800	84,500	84,500	84,500
Total:	2,499,700	2,363,700	2,584,300	2,635,700	2,617,600
Full-Time Positions (FTP)	34.82	34.82	34.82	34.82	34.82

Division Description

The Brand Inspection Program provides protection to the livestock industry from losses by theft and illegal slaughter.

Brand Inspection

Analyst: Burns

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	34.82	0	2,584,300	34.82	0	2,584,300
Removal of One-Time Expenditures		0	(84,500)		0	(84,500)
FY 2014 Base	34.82	0	2,499,800	34.82	0	2,499,800
Benefit Costs	0.00	0	33,300	0.00	0	33,300
Replacement Items	0.00	0	84,500	0.00	0	84,500
Statewide Cost Allocation		0	0		0	0
Change in Employee Compensation	0.00	0	18,100	0.00	0	0
FY 2014 Total	34.82	0	2,635,700	34.82	0	2,617,600
Change from Original Appropriation	0.00	0	51,400	0.00	0	33,300
% Change from Original Appropriation			2.0%			1.3%

Brand Inspection

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	34.82	0	2,584,300	0	2,584,300
Removal of One-Time Expenditures					
Agency Request		0	(84,500)	0	(84,500)
<i>Governor's Recommendation</i>		0	(84,500)	0	(84,500)
FY 2014 Base					
Agency Request	34.82	0	2,499,800	0	2,499,800
<i>Governor's Recommendation</i>	34.82	0	2,499,800	0	2,499,800
Benefit Costs					
Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.					
Agency Request	0.00	0	33,300	0	33,300
<i>Governor's Recommendation</i>	0.00	0	33,300	0	33,300
Replacement Items					
Includes \$82,500 for five vehicles and \$2,000 for two computers.					
Agency Request	0.00	0	84,500	0	84,500
<i>Governor's Recommendation</i>	0.00	0	84,500	0	84,500
Statewide Cost Allocation					
This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. These adjustments net to zero for FY 2014.					
Agency Request		0	0	0	0
<i>Governor's Recommendation</i>		0	0	0	0
Change in Employee Compensation					
As directed agency requests include the cost of a 1% CEC for permanent and part-time positions.					
Agency Request	0.00	0	18,100	0	18,100
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0
FY 2014 Total					
Agency Request	34.82	0	2,635,700	0	2,635,700
<i>Governor's Recommendation</i>	34.82	0	2,617,600	0	2,617,600
Agency Request					
Change from Original App	0.00	0	51,400	0	51,400
% Change from Original App	0.0%		2.0%		2.0%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	0	33,300	0	33,300
% Change from Original App	0.0%		1.3%		1.3%

Division of Idaho State Police

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Director's Office	2,396,100	2,181,100	2,476,600	2,584,200	2,567,100
Executive Protection	519,000	544,300	530,400	597,900	594,200
Investigations	8,445,700	7,223,600	8,122,400	9,663,600	8,569,600
Patrol	34,235,800	30,171,200	35,010,800	36,628,800	35,399,600
Law Enforcement Programs	782,200	785,600	2,303,500	2,026,600	1,968,300
Support Services	5,796,900	5,537,400	6,650,600	6,125,700	5,618,100
Forensic Services	3,633,400	3,757,700	4,008,400	4,919,800	4,360,700
Total:	55,809,100	50,200,900	59,102,700	62,546,600	59,077,600
BY FUND CATEGORY					
General	14,889,700	14,994,600	17,616,600	26,036,400	22,520,700
Dedicated	30,513,300	27,503,200	31,806,700	28,106,600	28,407,700
Federal	10,406,100	7,703,100	9,679,400	8,403,600	8,149,200
Total:	55,809,100	50,200,900	59,102,700	62,546,600	59,077,600
Percent Change:		(10.0%)	17.7%	5.8%	0.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	35,741,300	34,271,800	38,522,200	41,144,400	39,829,000
Operating Expenditures	11,015,600	9,259,900	11,959,800	12,223,800	11,557,300
Capital Outlay	394,200	1,796,400	1,951,000	6,174,900	4,914,600
Trustee/Benefit	8,658,000	4,872,800	6,575,700	3,003,500	2,776,700
Lump Sum	0	0	94,000	0	0
Total:	55,809,100	50,200,900	59,102,700	62,546,600	59,077,600
Full-Time Positions (FTP)	470.25	470.25	478.25	484.25	477.25

Division Description

Director's Office: Provides administrative and policy support to the entire department. Included within this program are the director's office, legal services, human resources, financial services, and procurement.

Executive Protection: Provides protection for Idaho's Governor and First Lady. Currently, two officers are assigned to escort and protect them at all events, while they are representing Idaho. It also provides protection to the Legislature during session, Supreme Court security, and officer support for capitol mall security.

Investigations: Provides drug enforcement, internal police and governmental investigation.

Patrol: Responsible for the protection of life and property on Idaho's highways; provides accident investigations and assistance to the motoring public and all law enforcement agencies in Idaho; fleet management; and training.

Law Enforcement Programs: Includes the Alcohol Beverage Control function which administers the alcohol beverage laws of the state relating to licensing and compliance.

Support Services: Includes the criminal identification section which provides wanted persons and stolen property information to law enforcement in the field; maintains sex offender and other registries; and supports information systems.

Forensic Services: Assists law enforcement agencies through evidence gathering, laboratory examinations, analysis and training; performs DNA analysis; and maintains the Combined DNA Index System (CODIS) database.

Division of Idaho State Police

Analyst: Burns

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	478.25	17,616,600	59,102,700	478.25	17,616,600	59,102,700
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2013 Estimated Expenditures	478.25	17,616,600	59,102,700	478.25	17,616,600	59,102,700
Removal of One-Time Expenditures	0.00	(1,373,100)	(4,142,400)	0.00	(1,373,100)	(4,142,400)
Base Adjustments	(1.00)	0	(2,612,700)	(1.00)	0	(2,612,700)
FY 2014 Base	477.25	16,243,500	52,347,600	477.25	16,243,500	52,347,600
Benefit Costs	0.00	176,800	481,500	0.00	176,800	481,500
Replacement Items	0.00	4,084,900	4,362,000	0.00	3,075,000	3,352,100
Statewide Cost Allocation	0.00	34,000	45,500	0.00	34,000	44,900
Annualizations	0.00	89,200	89,200	0.00	89,200	89,200
Change in Employee Compensation	0.00	114,800	309,800	0.00	0	0
FY 2014 Program Maintenance	477.25	20,743,200	57,635,600	477.25	19,618,500	56,315,300
1. Law Enforcement Fund Shortfall	0.00	517,200	0	0.00	0	0
2. Project CHOICE Fund Shift	0.00	1,230,200	0	0.00	1,230,200	0
3. Project CHOICE Career Ladder	0.00	0	941,900	0.00	0	941,900
4. Phase III Interoperable Communications	0.00	1,672,000	1,672,000	0.00	1,672,000	1,672,000
5. Restore Personnel Funding	4.00	1,564,900	1,564,900	0.00	0	0
6. Forensic Scientist Certification	0.00	73,000	73,000	0.00	0	0
7. Forensics Drug Analyst	1.00	83,500	83,500	0.00	0	0
8. IT System Integration Analyst	1.00	96,200	96,200	0.00	0	0
9. Fed Surplus Program Administration	0.00	28,600	28,600	0.00	0	0
10. Electronic Citations	0.00	27,600	27,600	0.00	0	0
11. Sex Offender Registry	0.00	0	95,300	0.00	0	95,300
12. ABC Legal Assistance	1.00	0	48,100	0.00	0	0
13. Federal Grant Award		0	279,900		0	279,900
20. Federal Grant Award Transfer	0.00	0	0	0.00	0	(226,800)
FY 2014 Total	484.25	26,036,400	62,546,600	477.25	22,520,700	59,077,600
Change from Original Appropriation	6.00	8,419,800	3,443,900	(1.00)	4,904,100	(25,100)
% Change from Original Appropriation		47.8%	5.8%		27.8%	0.0%

Division of Idaho State Police

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	478.25	17,616,600	31,806,700	9,679,400	59,102,700
Noncognizable Funds and Transfers					
Reflects transfers between programs and expense classes and a realignment of FTP between fund sources.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2013 Estimated Expenditures					
Agency Request	478.25	17,616,600	31,806,700	9,679,400	59,102,700
Governor's Recommendation	478.25	17,616,600	31,806,700	9,679,400	59,102,700
Removal of One-Time Expenditures					
Agency Request	0.00	(1,373,100)	(1,054,600)	(1,714,700)	(4,142,400)
Governor's Recommendation	0.00	(1,373,100)	(1,054,600)	(1,714,700)	(4,142,400)
Base Adjustments					
Provides a 100% base reduction in the American Recovery and Reinvestment Act (ARRA) Fund. The ARRA grant program expires in February 2013.					
Agency Request	(1.00)	0	(2,612,700)	0	(2,612,700)
Governor's Recommendation	(1.00)	0	(2,612,700)	0	(2,612,700)
FY 2014 Base					
Agency Request	477.25	16,243,500	28,139,400	7,964,700	52,347,600
Governor's Recommendation	477.25	16,243,500	28,139,400	7,964,700	52,347,600
Benefit Costs					
Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.					
Agency Request	0.00	176,800	284,000	20,700	481,500
Governor's Recommendation	0.00	176,800	284,000	20,700	481,500

Division of Idaho State Police

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Replacement Items

EXECUTIVE PROTECTION. The General Fund totals \$48,200 for one fully-equipped vehicle.

PATROL. The General Fund totals \$2,801,000. Of this amount, \$2,281,900 is for 48 sedans, \$158,500 for three 4x4 vehicles, \$27,600 for one motorcycle, \$245,900 for vehicle equipment and installation, \$12,000 for 15 ballistic vests, \$42,500 for 50 computers, \$26,600 for 19 laptops, and \$6,000 for 30 flat panel monitors. The Idaho Law Enforcement Fund totals \$113,800 for two fully equipped vehicles. The federal fund also totals \$113,800 for two fully equipped vehicles.

INVESTIGATIONS. The General Fund totals \$734,300. Of this amount, \$585,100 is for 23 vehicles, \$3,500 for one server, \$133,000 for 35 laptops and docking stations, \$11,100 for 13 computers, and \$1,600 for eight flat panel monitors.

LAW ENFORCEMENT PROGRAMS. Provides \$29,400 from the Alcohol Beverage Control Fund for the purchase of one vehicle.

SUPPORT SERVICES. The General Fund totals \$161,600. Of this amount \$90,000 is for two large servers, \$17,500 for five small computer servers, \$30,000 for two mid-size computer servers, \$8,400 for six laptops, \$8,500 for ten desktop computers, \$3,600 for three computer workstations with card reader, \$2,800 for four 42" wall mounted monitors, and \$800 for four flat panel monitors. The Idaho Law Enforcement Telecommunications Fund totals \$4,600 and includes \$3,400 for four desktop computers, and \$1,200 for four computer monitors. The Miscellaneous Revenue Fund totals \$15,500 and includes \$6,800 for eight desktop computers, \$2,800 for two laptops, \$5,100 for three shared printers with envelope feed & large paper tray, and \$800 for four flat panel monitors.

FORENSICS. The General Fund totals \$339,800 and includes \$270,000 for two gas chromatograph/mass spectrometers (GCMS), \$36,800 for one infrared spectroscopy, \$7,000 for two servers, \$13,500 for one firearms training head for microscope, \$5,000 for one firearms imaging system for scope, \$1,700 for two computers, \$1,400 for one laptop, \$4,000 in operating for three annual GCMS library software maintenance agreements, and \$400 for two flat panel monitors.

Agency Request	0.00	4,084,900	163,300	113,800	4,362,000
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EXECUTIVE PROTECTION. The Governor recommends \$48,200 for one vehicle.

PATROL. The Governor recommends one-time General Fund for the department's 47 vehicles (\$2,476,600); one-time spending authority from the Law Enforcement Fund for the replacement of two equipped 4x4 vehicles (\$113,800); and one-time spending authority from the federal fund for the replacement of two equipped 4x4 vehicles (\$113,800).

INVESTIGATIONS. The Governor recommends one-time spending authority from the General Fund for the department's replacement of 23 vehicles.

LAW ENFORCEMENT PROGRAMS. Governor recommends \$29,400 from ABC fund for one vehicle.

FORENSICS. No replacement recommended.

Governor's Recommendation	0.00	3,075,000	163,300	113,800	3,352,100
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Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

Agency Request	0.00	34,000	14,700	(3,200)	45,500
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The Governor did not recommend \$600 in adjustments requested by the department for legislative audits.

Governor's Recommendation	0.00	34,000	14,000	(3,100)	44,900
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Annualizations

Forensic Services

Annualizes the cost of hiring two forensic scientists that were approved in FY 2013. These positions were appropriated for seven months from remaining one-time American Recovery and Reinvestment Act grant funds and five months from the General Fund. This annualization provides the seven months required for full funding of these two positions in FY 2014. The 2011 Idaho Legislature passed S1067 which requires all convicted felons to provide a DNA sample to ISP Forensic Services for inclusion into both the state and national DNA Index System (NDIS) databases, also known as CODIS. Including all felons in the database enhances the ability to accurately identify repeat offenders and increases the opportunity to solve crimes within Idaho and across the nation. These two positions address the increased workload resulting from S1067.

Agency Request	0.00	89,200	0	0	89,200
Governor's Recommendation	0.00	89,200	0	0	89,200

Division of Idaho State Police

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC for permanent and part-time positions.

Agency Request	0.00	114,800	167,300	27,700	309,800
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2014 Program Maintenance					
Agency Request	477.25	20,743,200	28,768,700	8,123,700	57,635,600
Governor's Recommendation	477.25	19,618,500	28,600,700	8,096,100	56,315,300

1. Law Enforcement Fund Shortfall

Patrol

Shifts 9.50 FTP and \$517,200 in personnel costs from the Idaho Law Enforcement Fund to the General Fund, due to insufficient revenues from the Highway Distribution Account (HDA). For FY 2014, the Idaho Transportation Department's (ITD) Economic and Research Section estimates that the Idaho Law Enforcement Fund will receive a \$16 million distribution from the HDA, which is insufficient to support a maintenance level budget for the Idaho State Police. In the past ten years, the 5% distribution from the HDA has fluctuated from a low of \$14.5 million in FY 2003, to a high of \$16.6 million in FY 2007.

Agency Request	0.00	517,200	(517,200)	0	0
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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2. Project CHOICE Fund Shift

Patrol

In FY 2010, the Idaho State Police (ISP) experienced a shortfall of \$2,806,600 in the Law Enforcement Fund. That shortfall was shifted to the Law Enforcement Project CHOICE Fund. In FY 2011, another \$1,098,800 was shifted from the Law Enforcement Fund and \$2,169,000 was shifted from the General Fund to the Project CHOICE Fund to help cover certain shortfalls in those two accounts. In FY 2012, \$1,431,100 was reversed to the General Fund and \$3,488,400 to the Law Enforcement Fund. For FY 2014, ISP is requesting \$1,230,200 be reversed from the Project CHOICE Fund to the General Fund. Of the amount requested, \$1,154,900 would reverse previous fund shifts, \$47,200 in benefit costs & change in employee compensation to cover the FY 2013 appropriated increase and \$28,100 to cover the projected FY 2014 personnel cost increases for the 19 Patrol positions affected by the original fund shifts.

Agency Request	0.00	1,230,200	(1,230,200)	0	0
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Governor's Recommendation	0.00	1,230,200	(1,230,200)	0	0
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3. Project CHOICE Career Ladder

Patrol, Investigations, Forensics, LEP, Executive Protection

Ongoing funding is requested from the Idaho Law Enforcement (Project CHOICE) Fund to implement the fourth and fifth year of Project CHOICE, an ongoing career ladder/pay plan for commissioned officers, dispatch employees, and forensics employees. CHOICE is performance-based, attaching enhanced pay to training, certification, specialties or skills for the period during which the skills are actively used. CHOICE pay enhancements are considered separately from the annual CEC increase.

Agency Request	0.00	0	941,900	0	941,900
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Governor's Recommendation	0.00	0	941,900	0	941,900
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4. Phase III Interoperable Communications

Patrol & Investigations

Provides a one-time appropriation of \$1,615,600 to implement phase III of a three year project to replace the existing radio system with 700MHz dual band radio technology in the Patrol Program. Approximately 16 law enforcement agencies have already moved to 700 MHz covering 32 counties with more agencies expected to move voice operations in the near future. This is the final phase to complete the migration to 700 MHz by purchasing five remaining cross-band repeaters, 142 dual band mobile radios (an additional 48 are included in replacement vehicles for a total of 190), and 66 portable radios capable of transmitting and receiving both 700 MHz and VHF. It also provides a one-time appropriation of \$56,400 in the Investigations Program to purchase twelve portable radios.

Agency Request	0.00	1,672,000	0	0	1,672,000
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Governor's Recommendation	0.00	1,672,000	0	0	1,672,000
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Division of Idaho State Police

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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5. Restore Personnel Funding **Patrol, Investigations & Forensics**

PATROL. Funding of \$665,800 is requested to reinstate two trooper positions removed from ISP's FY 2013 appropriation, and to fill five vacant positions held open in the Patrol Program to generate salary savings to meet reduced personnel budgets. According to ISP, in holding these positions open, many of the district offices have had to work under-staffed which has caused not only officer safety issues, but the inability to meet increasing demands. These positions are needed to provide quality traffic safety enforcement on state and interstate highways and to ensure safe roadways for all of the motoring public. Of the amount requested, \$341,000 is ongoing with \$296,500 in personnel costs and \$44,500 in operating expenditures. Of the total request for Patrol, \$324,800 is one-time funding with \$53,100 in operating expenditures and \$271,700 in capital outlay.

INVESTIGATIONS. Funding of \$861,000 is requested to reinstate two positions removed from ISP's FY 2013 appropriation, and to fill six vacant ISP specialist positions held open in the Investigations Program to generate salary savings to meet holdbacks. According to the department, investigations officers are working more complex financial and criminal organization cases (state and federal level) which require these needed resources to ensure successful prosecutions in a timely manner. Local agency requests for investigative assistance from ISP are increasing yet are often turned away due to lack of staffing within ISP. The majority of ISP investigations cases deal with large scale drug trafficking organizations and violent crimes against persons. Consequently, safety concerns are a major factor for the citizens of the state of Idaho who rely on ISP to ensure proper and successful investigations. Of the amount requested, \$556,800 is ongoing with \$447,000 in personnel costs and \$109,800 in operating expenditures. Of the total request for Investigations, \$304,200 is one-time funding with \$45,600 in operating expenditures and \$258,600 in capital outlay.

FORENSIC SERVICES. Funding of \$38,100 is requested to cover an ongoing deficit in personnel costs due to past budget cuts. In order to cover this continuing deficit the Forensics Services Program has had to rely on salary savings from vacant positions. Due to continued caseload increases and backlogs in all disciplines, ISP indicates that it is imperative that the department fill all vacant positions to meet these demands to ensure successful prosecution of criminal violators.

Agency Request	4.00	1,564,900	0	0	1,564,900
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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6. Forensic Scientist Certification **Forensic Services**

Ongoing funding is requested for forensic scientist training and certification. Forensic Services must provide adequate initial training and continuing education for scientists to obtain and maintain personal certifications and discipline competency, learn new and emerging trends in analysis, ensure quality testing abilities, and maintain lab accreditation. Previously, federal grants were used for training, but these grants have been significantly reduced. For example, the National Institute of Justice cut DNA travel and training by 50%. A comprehensive training plan has been developed by management and staff for each discipline and all 38 employees within the crime lab system must obtain and maintain certification.

Agency Request	0.00	73,000	0	0	73,000
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Division of Idaho State Police

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
7. Forensics Drug Analyst					Forensic Services
<p>Funding is requested to support the new synthetic cannabinoid and substituted cathinone legislation in Idaho. In the last two years, Forensic Services lost the equivalent of one analytical chemist position due to budget cuts, and saw an increase in controlled substance casework of 18%, most of which is attributable to the new synthetic drug legislation in Idaho (H119, H139 in 2011 and H502 in 2012). According to the department, case turnaround time and backlogs increased as Forensic Services grappled with increased submissions and personnel reductions. Forensics requests a new chemist to meet the growing needs of all law enforcement agencies submitting controlled substances for analysis. Of the amount requested, \$78,500 is ongoing for \$72,900 in personnel costs and \$5,600 for operating expenditures. Also included is a request for \$5,000 of one-time funding for operating expenditures and capital outlay.</p>					
Agency Request	1.00	83,500	0	0	83,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
8. IT System Integration Analyst					Support Services
<p>Provides funding to hire a senior IT systems integration analyst. In order to effectively and efficiently meet the demands of the computer support personnel, Idaho State Police (ISP) has indicated that it needs to add a position that is capable of providing support for the Windows servers and operating environment, including email. The department currently employs a single individual responsible for many critical systems. This position is currently responsible for system administration of all Microsoft Windows servers and users, exchange email system, telephones and voice-mail. The loss of any of these systems can severely cripple the operational capability of ISP. The new position will augment the existing IT systems integration analyst and also increase the level of expertise of the department by being a "senior" level position. Of the amount requested, \$92,200 is ongoing and \$4,000 is one-time.</p>					
Agency Request	1.00	96,200	0	0	96,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
9. Fed Surplus Program Administration					Patrol
<p>Ongoing funding from the General Fund is requested to administer the 1033 Federal Surplus Program. This program loans surplus federal (DOD) military equipment to participating law enforcement agencies (LEAs). The Idaho State Police (ISP) is the state designated administrator for this program. The ISP colonel is the appointed state coordinator and has delegated authority to the Planning, Grants and Research Unit as the State Points of Contact (POC). Lead POC duties include: approve LEA program participation; annual review and update of the state plan of operation; approve or disapprove LEA equipment requests; ensure all weapons requiring federal ATF registration are properly registered; conduct on-site compliance reviews; require and verify annual inventory reconciliations from LEAs; and provide technical assistance. Indirect funding used since 2004 to cover administrative costs are now depleted. A new fund source is needed to sustain this program.</p>					
Agency Request	0.00	28,600	0	0	28,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
10. Electronic Citations					Patrol
<p>Ongoing General Fund moneys are requested to pay for monthly e-ticket air card fees. The monthly fee of \$2,300 covers 53 air cards statewide. Air card fees are currently funded through American Recovery and Reinvestment Act funds which will expire in February 2013. The Idaho State Police is requesting state funding to cover these fees so that traffic enforcement officers may continue issuing electronic citations, which are more accurate and processed more quickly by the courts.</p>					
Agency Request	0.00	27,600	0	0	27,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Division of Idaho State Police

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
11. Sex Offender Registry					Support Services
<p>Funding is requested from the Miscellaneous Revenue Fund to fill two existing unfunded technical record specialist positions to support the Sex Offender Registry Unit. Increases in the number of offenders tracked, the amount of information collected, and the amount of research required for each offender, have contributed to workload increases in the unit. This collected and verified information is used by the criminal justice system via the Idaho Law Enforcement Telecommunications System, and the public via ISP's Sex Offender Registry internet site. According to the department, these two positions are critical to the bureau in meeting statutory mandates for entry and notifications in the Sex Offender Unit and turn-around times. Of the amount requested, \$87,000 is ongoing and \$8,300 is one-time.</p>					
Agency Request	0.00	0	95,300	0	95,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>95,300</i>	<i>0</i>	<i>95,300</i>
12. ABC Legal Assistance					Law Enforcement Programs
<p>The Idaho State Police (ISP) is requesting an appropriation from the Alcohol Beverage Control (ABC) Fund to hire one full-time office specialist to act as a legal assistant in the ISP Office of the Attorney General. During the past legislative session ABC received a dedicated source of funding to fill ten commissioned positions. With the added positions, it is anticipated that the workload in the ISP Attorney General's Office will increase exponentially due to added caseload, preparation for litigation, filing of paperwork to meet deadlines, complying with administrative and court procedures, and processes directly related to ABC. The source of moneys are from liquor, beer, and wine license and transfer fees in accordance with §23-940, §23-1025, and §23-1324, Idaho Code.</p>					
Agency Request	1.00	0	48,100	0	48,100
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
13. Federal Grant Award					Support Services
<p>The Idaho State Police (ISP) is requesting one-time spending authority for a federal grant received from the NICS Act Records Improvement Program (NARIP). The amount requested includes \$53,100 for ISP to supplement the digitization of over 150,000 source document arrest fingerprint cards at the state repository and to purchase a server to store those records on; and \$226,800 that will be passed-through to the Idaho Judicial Branch for the Idaho Trial Court Automated Records System (ISTARS). Funding will be used for table standardization, mental health records research, and National Instant Criminal Background Check System (NICS) training and travel.</p>					
Agency Request		0	0	279,900	279,900
<i>Governor's Recommendation</i>		<i>0</i>	<i>0</i>	<i>279,900</i>	<i>279,900</i>
20. Federal Grant Award Transfer					Support Services
Agency Request	0.00	0	0	0	0
<p><i>The Governor recommends the transfer of funds from the Idaho State Police to the Judicial Branch for the Idaho Statewide Trial Court Automated Records System (ISTARS) for table standardization, mental health records research, and National Instant Criminal Background Check System training and travel.</i></p>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>(226,800)</i>	<i>(226,800)</i>
FY 2014 Total					
Agency Request	484.25	26,036,400	28,106,600	8,403,600	62,546,600
<i>Governor's Recommendation</i>	<i>477.25</i>	<i>22,520,700</i>	<i>28,407,700</i>	<i>8,149,200</i>	<i>59,077,600</i>
Agency Request					
Change from Original App	6.00	8,419,800	(3,700,100)	(1,275,800)	3,443,900
% Change from Original App	1.3%	47.8%	(11.6%)	(13.2%)	5.8%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>(1.00)</i>	<i>4,904,100</i>	<i>(3,399,000)</i>	<i>(1,530,200)</i>	<i>(25,100)</i>
<i>% Change from Original App</i>	<i>(0.2%)</i>	<i>27.8%</i>	<i>(10.7%)</i>	<i>(15.8%)</i>	<i>0.0%</i>

POST Academy

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
Dedicated	4,120,600	3,497,600	4,070,000	4,933,300	4,181,400
Federal	256,200	99,600	256,200	256,400	256,200
Total:	4,376,800	3,597,200	4,326,200	5,189,700	4,437,600
Percent Change:		(17.8%)	20.3%	20.0%	2.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,871,400	1,666,500	1,916,300	2,096,500	2,081,200
Operating Expenditures	2,327,400	1,734,600	2,143,300	2,122,700	2,121,300
Capital Outlay	82,600	100,700	171,200	875,100	139,700
Trustee/Benefit	95,400	95,400	95,400	95,400	95,400
Total:	4,376,800	3,597,200	4,326,200	5,189,700	4,437,600
Full-Time Positions (FTP)	25.00	25.00	25.00	27.00	27.00

Division Description

Peace Officers' Standards and Training Academy (POST) 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, adult and juvenile corrections officers, and dispatchers.

POST Academy

Comparative Summary

Analyst: Burns

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	25.00	0	4,326,200	25.00	0	4,326,200
Removal of One-Time Expenditures	0.00	0	(173,000)	0.00	0	(173,000)
FY 2014 Base	25.00	0	4,153,200	25.00	0	4,153,200
Benefit Costs	0.00	0	25,000	0.00	0	25,000
Replacement Items	0.00	0	159,100	0.00	0	54,900
Statewide Cost Allocation	0.00	0	16,400	0.00	0	16,200
Change in Employee Compensation	0.00	0	15,300	0.00	0	0
FY 2014 Program Maintenance	25.00	0	4,369,000	25.00	0	4,249,300
14. Meridian Land Acquisition	0.00	0	552,400	0.00	0	0
15. Scenario Developer Coordinator	1.00	0	0	1.00	0	0
16. Regional Training Coordinator	1.00	0	119,500	1.00	0	119,500
17. High-Threat High-Stress Shooting	0.00	0	40,000	0.00	0	40,000
18. Passenger Van	0.00	0	28,800	0.00	0	28,800
19. Driving Right-of-Way Land Acquisition	0.00	0	80,000	0.00	0	0
FY 2014 Total	27.00	0	5,189,700	27.00	0	4,437,600
Change from Original Appropriation	2.00	0	863,500	2.00	0	111,400
% Change from Original Appropriation			20.0%			2.6%

POST Academy

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	25.00	0	4,070,000	256,200	4,326,200

Removal of One-Time Expenditures

Agency Request	0.00	0	(173,000)	0	(173,000)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(173,000)</i>	<i>0</i>	<i>(173,000)</i>

FY 2014 Base	25.00	0	3,897,000	256,200	4,153,200
Agency Request	25.00	0	3,897,000	256,200	4,153,200
<i>Governor's Recommendation</i>	<i>25.00</i>	<i>0</i>	<i>3,897,000</i>	<i>256,200</i>	<i>4,153,200</i>

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	0	25,000	0	25,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>

Replacement Items

Requests funding from the Peace Officers Training Fund that totals \$159,100. It includes \$109,100 for four vehicles, \$12,000 for three emergency vehicle operator course (EVOC) vehicles, \$7,000 for two servers, \$5,100 for six computers, \$1,500 for one training suit, \$23,200 for one cafeteria walk-in freezer, and \$1,200 for six flat panel monitors.

Agency Request	0.00	0	159,100	0	159,100
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The Governor recommends \$28,100 for one vehicle, \$12,000 for three emergency vehicle operator course vehicles, \$7,000 for two servers, \$5,100 for six computers, \$1,200 for six monitors, and \$1,500 for one training suit.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>54,900</i>	<i>0</i>	<i>54,900</i>
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Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

Agency Request	0.00	0	16,400	0	16,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>16,200</i>	<i>0</i>	<i>16,200</i>

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC for permanent and part-time positions.

Agency Request	0.00	0	15,100	200	15,300
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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FY 2014 Program Maintenance	25.00	0	4,112,600	256,400	4,369,000
Agency Request	25.00	0	4,112,600	256,400	4,369,000
<i>Governor's Recommendation</i>	<i>25.00</i>	<i>0</i>	<i>3,993,100</i>	<i>256,200</i>	<i>4,249,300</i>

14. Meridian Land Acquisition

Provides one-time spending authority from the Peace Officers Training Fund to purchase three adjoining lots to the north of the current Idaho State Police Meridian complex. The acquisition of the lots will allow for Peace Officer Standards and Training (POST) future growth and expansion. POST will use the three most eastern lots to build a practical training exercise area and an additional 80-bed dormitory. The lots are currently owned by land endowments administered by the Department of Lands.

Agency Request	0.00	0	552,400	0	552,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

POST Academy

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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15. Scenario Developer Coordinator

Shifts \$67,000 in the Peace Officers Training Fund from operating expenditures to personnel costs to hire a full-time POST training specialist. This position will develop and coordinate practical training exercises, manage and schedule the scenario training venues, and maintain and upkeep practical exercise training equipment and materials for the seven categories of peace officers and dispatcher training programs mandated by POST IDAPA rules. Existing staff resources will be redirected away from this function, which will allow them to accomplish their primary duties and decrease the amount of overtime accrued. According to the academy, POST's role to provide basic law enforcement/peace officer training and certification standards for more than 5,700 officers impacts the effectiveness and quality of public safety and emergency services throughout Idaho.

Agency Request	1.00	0	0	0	0
Governor's Recommendation	1.00	0	0	0	0

16. Regional Training Coordinator

Funding is requested to hire an additional training coordinator to be split between Region 2 and Region 3. POST Region 2 currently spans from McCall to Twin Falls (north to south), and Oregon to Wood River Valley (west to east). Region 2 has a law enforcement population of approximately 44 agencies and all Department of Correction institutions, with approximately two-thirds of the law enforcement officers in the state. One training coordinator manages Region 2 at the present time. The current POST Region 3 has 52 agencies managed by one training coordinator. This line item request adds a full-time staff position for the purpose of developing an additional region; arranging in-service and continued trainings for law enforcement agencies in South-Central Idaho. Law enforcement agencies currently serviced by Region 2 and 3 coordinators will be redistributed and services provided by the new coordinator based in or around the College of Southern Idaho. Of the amount requested, \$30,900 is one-time and \$88,600 is ongoing from the Peace Officers Training Fund.

Agency Request	1.00	0	119,500	0	119,500
Governor's Recommendation	1.00	0	119,500	0	119,500

17. High-Threat High-Stress Shooting

Provides funding for a high-threat, high-stress firing range (Hogan's Alley-type exercise) at the existing IDOC-ISP-POST firing range. The new range will increase the high-threat training capabilities of POST basic and in-service training. This will enhance the training opportunities available to Idaho State Police (ISP), Department of Correction (IDOC) or other agencies' law enforcement officers and better prepare them for their responsibilities. The high-threat range would include pop-up shoot/no shoot targets. It will ensure the continued success in supporting the POST mission and ISP strategic plan of developing skilled law enforcement professionals who are committed to serving and protecting the people of Idaho. Of the amount requested, \$30,000 is one-time and \$10,000 is ongoing from the Peace Officers Training Fund.

Agency Request	0.00	0	40,000	0	40,000
Governor's Recommendation	0.00	0	40,000	0	40,000

18. Passenger Van

Funding is requested to purchase and maintain an additional 15-passenger van. POST uses the passenger vans to transport basic academy students 20 miles between POST training facilities in Meridian and the firing range in south Ada County. POST currently has three 15-passenger vans, but increases in the number of academies require additional transportation to move students to the firing range. POST frequently has multiple academies in session at the same time that require transportation on the same days. POST currently relies on Idaho Department of Correction for additional vans when vehicle shortages occur. Of the amount requested, \$24,800 is one-time and \$4,000 is ongoing from the Peace Officers Training Fund.

Agency Request	0.00	0	28,800	0	28,800
Governor's Recommendation	0.00	0	28,800	0	28,800

POST Academy

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
19. Driving Right-of-Way Land Acquisition					
One-time funding from the Peace Officers Training Fund is requested to purchase and pave a strip of land 26-feet wide by 692-feet long behind POST Training Building #8. The property will be used for access and travel between the Meridian Police Department practical training area and the existing POST training track. POST will work through the Department of Administration to purchase this strip of privately owned land.					
Agency Request	0.00	0	80,000	0	80,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2014 Total					
Agency Request	27.00	0	4,933,300	256,400	5,189,700
<i>Governor's Recommendation</i>	<i>27.00</i>	<i>0</i>	<i>4,181,400</i>	<i>256,200</i>	<i>4,437,600</i>
Agency Request					
Change from Original App	2.00	0	863,300	200	863,500
% Change from Original App	8.0%		21.2%	0.1%	20.0%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>2.00</i>	<i>0</i>	<i>111,400</i>	<i>0</i>	<i>111,400</i>
<i>% Change from Original App</i>	<i>8.0%</i>		<i>2.7%</i>	<i>0.0%</i>	<i>2.6%</i>

Racing Commission

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
Dedicated	688,900	274,600	698,600	706,700	703,000
Percent Change:		(60.1%)	154.4%	1.2%	0.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	389,100	154,500	398,500	404,600	400,900
Operating Expenditures	269,800	109,800	270,100	269,300	269,300
Capital Outlay	0	0	0	2,800	2,800
Trustee/Benefit	30,000	10,300	30,000	30,000	30,000
Total:	688,900	274,600	698,600	706,700	703,000
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00

Division Description

The Racing Commission maintains horse racing requirements that protect racing participants and the public from illegal actions surrounding racing operations. The commission appoints a director and a secretary to perform the year-around operations, and state stewards, veterinarians, mutuel inspectors and licensing clerks during the racing season to ensure the honest operation of the pari-mutuel system and compliance with the Idaho Racing Act.

Racing Commission

Comparative Summary

Analyst: Burns

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	3.00	0	698,600	3.00	0	698,600
FY 2014 Base	3.00	0	698,600	3.00	0	698,600
Benefit Costs	0.00	0	2,400	0.00	0	2,400
Replacement Items	0.00	0	2,800	0.00	0	2,800
Statewide Cost Allocation	0.00	0	(800)	0.00	0	(800)
Change in Employee Compensation	0.00	0	3,700	0.00	0	0
FY 2014 Total	3.00	0	706,700	3.00	0	703,000
Change from Original Appropriation	0.00	0	8,100	0.00	0	4,400
% Change from Original Appropriation			1.2%			0.6%

Racing Commission

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	3.00	0	698,600	0	698,600
FY 2014 Base					
Agency Request	3.00	0	698,600	0	698,600
<i>Governor's Recommendation</i>	<i>3.00</i>	<i>0</i>	<i>698,600</i>	<i>0</i>	<i>698,600</i>
Benefit Costs					
Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.					
Agency Request	0.00	0	2,400	0	2,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>2,400</i>	<i>0</i>	<i>2,400</i>
Replacement Items					
Includes funding for two laptop computers.					
Agency Request	0.00	0	2,800	0	2,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>2,800</i>	<i>0</i>	<i>2,800</i>
Statewide Cost Allocation					
This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.					
Agency Request	0.00	0	(800)	0	(800)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(800)</i>	<i>0</i>	<i>(800)</i>
Change in Employee Compensation					
As directed agency requests include the cost of a 1% CEC for permanent and part-time positions.					
Agency Request	0.00	0	3,700	0	3,700
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2014 Total					
Agency Request	3.00	0	706,700	0	706,700
<i>Governor's Recommendation</i>	<i>3.00</i>	<i>0</i>	<i>703,000</i>	<i>0</i>	<i>703,000</i>
Agency Request					
Change from Original App	0.00	0	8,100	0	8,100
% Change from Original App	0.0%		1.2%		1.2%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>4,400</i>	<i>0</i>	<i>4,400</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>0.6%</i>		<i>0.6%</i>

Idaho Legislative Budget Book

Natural Resources

2013 Legislative Session

Environmental Quality, Department of	4 - 3
Fish and Game, Department of	4 - 11
Land, Board of Commissioners	4 - 25
Investment Board, Endowment Fund	4 - 27
Lands, Department of	4 - 35
Parks and Recreation, Department of	4 - 45
Parks and Recreation, Department of	4 - 47
Lava Hot Springs Foundation	4 - 57
Water Resources, Department of	4 - 63

Department of Environmental Quality

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Administration and Support	7,698,300	6,783,400	7,455,600	7,671,800	7,623,000
Air Quality	6,581,400	6,742,400	6,545,300	6,889,400	6,839,700
Water Quality	16,989,700	15,853,700	17,746,000	18,267,500	18,171,900
CDA Basin Commission	501,200	147,400	504,600	507,300	505,700
Waste Mgmt and Remediation	28,359,400	23,516,600	27,658,300	31,322,400	31,269,400
INL Oversight	1,996,700	1,600,100	2,044,600	2,054,300	2,045,900
Total:	62,126,700	54,643,600	61,954,400	66,712,700	66,455,600
BY FUND CATEGORY					
General	13,799,400	13,799,400	14,276,200	14,961,600	14,849,100
Dedicated	12,638,300	7,220,800	11,624,800	11,431,700	11,389,000
Federal	35,689,000	33,623,400	36,053,400	40,319,400	40,217,500
Total:	62,126,700	54,643,600	61,954,400	66,712,700	66,455,600
Percent Change:		(12.0%)	13.4%	7.7%	7.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	26,106,800	24,055,400	27,039,200	27,615,400	27,371,800
Operating Expenditures	30,673,200	25,412,500	29,478,500	34,028,100	34,014,600
Capital Outlay	191,700	748,100	181,700	264,200	264,200
Trustee/Benefit	5,155,000	4,427,600	5,255,000	4,805,000	4,805,000
Total:	62,126,700	54,643,600	61,954,400	66,712,700	66,455,600
Full-Time Positions (FTP)	376.05	376.05	376.05	376.05	376.05

Department Description

The Idaho Legislature created the Department of Environmental Quality (DEQ) in the public's interest, "to protect human health and the environment as its sole mission" (§39-102A, Idaho Code). The department is organized into six budgetary programs.

Administration and Support Services develops policies, legislation, and rules for permitting and regulatory programs; promotes public understanding of environmental issues and solicits public input; assesses program effectiveness in improving water and air quality; and services DEQ internal support needs.

The Air Quality Program assures compliance with federal and state health-based air quality standards by monitoring air quality and collecting data; developing and issuing permits; and coordinating air quality improvement efforts made by communities, citizen groups, businesses, industries, and governmental agencies.

The Water Quality Program develops strategies to prevent, protect, and remediate areas so as to maintain or improve water quality. The program protects human health and biological integrity through watershed, drinking water, ground water, waste water, and grant and loan activities.

The Coeur d'Alene Basin Project Commission (§39-8104, Idaho Code) coordinates natural resource restoration to address heavy metal contamination caused from upstream mining operations.

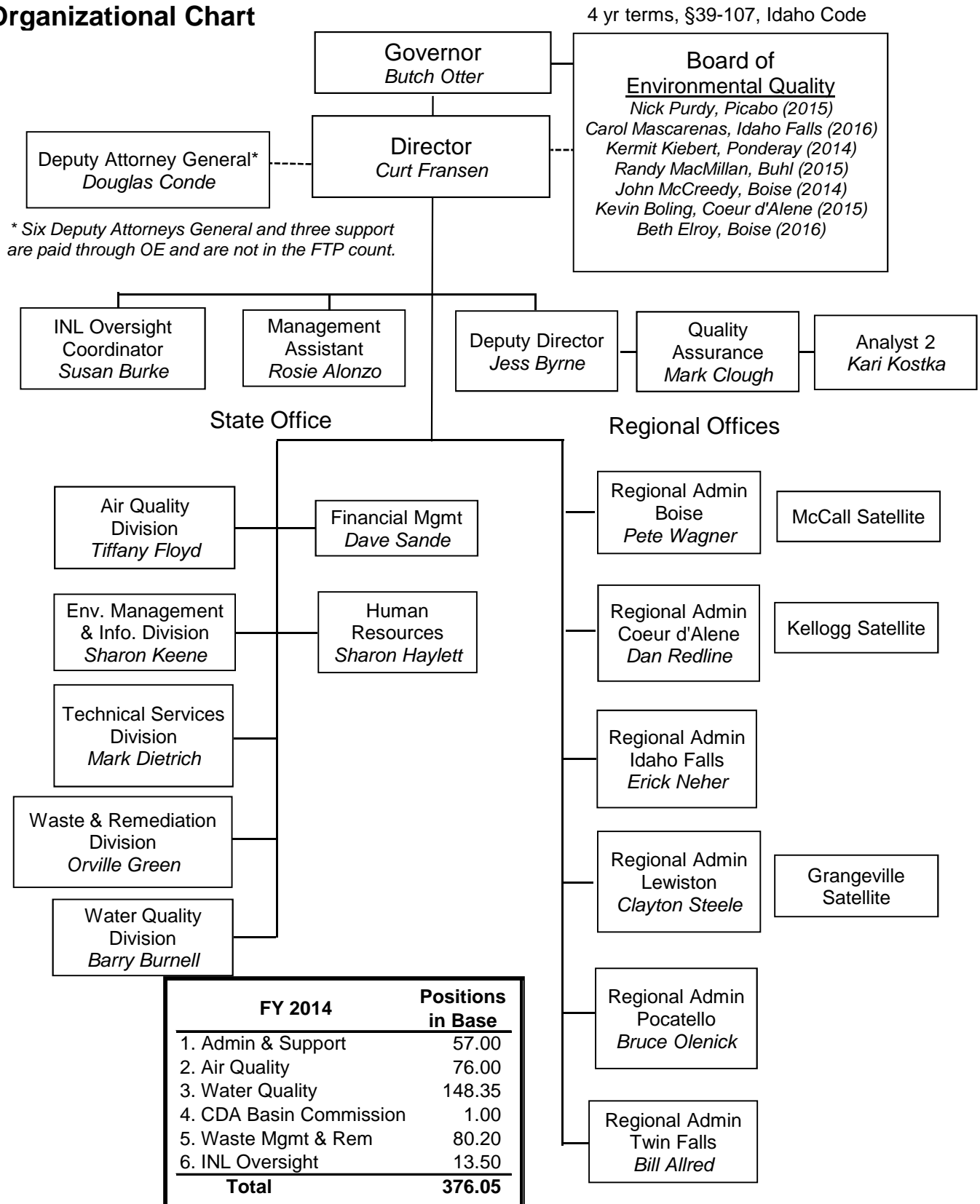
Waste Management and Remediation is responsible for ensuring that solid wastes are managed and disposed of in a manner protective of human health and the environment. The program responds to existing releases of hazardous substances and works with active mines to ensure best management practices are followed.

The primary responsibility of the Idaho National Laboratory (INL) Oversight Program is to independently monitor INL operations and document transportation of radiological materials along transportation corridors. The objective is to assure the protection of Idaho's land, air, water, wildlife and public health from nuclear releases.

Department of Environmental Quality Agency Profile

Analyst: Houston

Organizational Chart



Department of Environmental Quality

Agency Profile

Analyst: Houston

Sources of Funds	FY 2012 Expenditures	Percent of Total	FY 2013 Appropriation	FY 2014 Request
1. General Fund (0225-03) The General Fund sources are the individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor profits, kilowatt hour tax, mine license tax, treasurer's interest on investments of certain idle funds, court fees and fines, insurance premium tax, and agency receipts.	\$ 13,799,400	25.3%	\$ 14,276,200	\$ 14,961,600
2. Air Quality Permitting Fund (0186-00) Moneys received from fees collected from permitting fees assessed to pollution sources under Title V of the Federal Clean Air Act Amendment of 1990 and all earned interest.	970,500	1.8%	1,655,800	1,685,400
3. Public Water System Supervision (0191-00) Fees assessed on regulated public drinking water systems, donations, and interest.	1,237,700	2.3%	1,822,400	1,848,600
4. Water Pollution Control Fund (0200) Of the monthly transfers amounting to \$4.8 million per year from the General Fund and retained interest, a portion is appropriated for water quality programs. The majority of the fund is used as the state's match for waste and drinking water loan programs and transfers to the Environmental Remediation Fund for cleanup of the Coeur d'Alene Basin from damage caused by mining activities.	902,600	1.7%	1,141,900	1,155,900
5. Environmental Remediation Bunker Hill Box Fund (0201-01) Transfers from the Water Pollution Control Fund, sales of property, legal settlements, and interest.	75,900	0.1%	252,900	253,500
6. Environmental Remediation Basin (0201-02) Transfers from the Water Pollution Control Fund, sales of property, legal settlements, and interest.	191,600	0.4%	1,000,400	1,002,800
7. DEQ Receipts Fund (0225-05) Fees from services, cost recoveries from mine reclamation and leaking underground storage tanks, stationary source permitting fees, and other miscellaneous receipts. The fund is also used to expend moneys from the Environmental Protection Trust which contains moneys donated or conditionally granted to the department and all retained interest. Moneys are used to carry out the conditions of each grant.	1,842,900	3.4%	3,178,900	3,212,100
8. American Reinvestment (0346-00) Title VII of the federal American Recovery and Reinvestment Act of 2009 authorized \$38.7 million for revolving loan programs and additional moneys for Superfund yard remediation, leaky underground storage tanks, diesel engine retrofits, and surface and waste water studies. Also, JFAC approved \$15 million of Title XIV, General Stabilization Fund, for public water and sewage treatment loan programs.	1,208,000	2.2%	300,000	0
9. Bunker Hill Trust Fund (0511-00) Receipts that are the result of consent decree declarations between the state and settling defendants involved in the Bunker Hill Mine cleanup. Moneys are held as a trust fund and used for blood lead screenings and activities to benefit human health and the environment within the Bunker Hill Superfund Site in Shoshone County.	791,600	1.4%	2,272,500	2,273,400
10. DEQ Federal Funds (0225-02) Federal grants and reimbursements from federal fund sources. Although most of the money comes from the Environmental Protection Agency, other agencies include the Department of Energy, Department of Defense, Bureau of Land Management, and federal money passed through the Idaho Transportation Department and tribes.	33,623,400	61.5%	36,053,400	40,319,400
Total	\$ 54,643,600	100.0%	\$ 61,954,400	\$ 66,712,700

The department also has three continuously appropriated funds. 1) The Drinking Water State Revolving Loan Fund is used for loans to assist public water systems to finance infrastructure costs. The Water Pollution Control Fund is used as the state's 20% contribution. 2) The Clean Water State Revolving Fund is used to finance public owned wastewater treatment facilities and pollution control projects. The Water Pollution Control Fund is used as the state's 20% contribution. 3) The Hazardous Waste Emergency Fund consists of moneys from compliance proceedings, court ordered judgments or settlements, and earned interest. Moneys are used to pay necessary costs of mitigating threats to public health or safety caused by an emergency.

Department of Environmental Quality

Analyst: Houston

Agency Profile

Selected Fund Analysis

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2103 Estimate	FY 2104 Estimate
Water Pollution Control Fund 0200 (excluding 0225-07)					
Beginning Balance	2,708,900	5,295,100	3,245,200	2,646,800	1,796,400
From Sales and Use Tax	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000
Interest & Intrafund Transfers	33,500	23,100	19,500	19,000	19,000
Total Balances Available	7,542,400	10,118,200	8,064,700	7,465,800	6,615,400
DEQ Program Costs - Monitoring	747,300	658,000	590,300	971,600	1,155,800
To Wastewater Facility Loans	0	2,000,400	1,444,000	1,381,600	1,381,600
To Drinking Water Loan Fund	0	2,714,600	1,883,600	1,816,200	1,816,100
To Environmental Remediation	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Ending Balance	5,295,100	3,245,200	2,646,800	1,796,400	761,900

Clean Water State Revolving Fund (CWSRF) or Wastewater Facility Loan Fund 0529

The Idaho Clean Water State Revolving Fund (CWSRF) was established pursuant to Title VI of the Federal Water Quality Act of 1987 to finance publicly owned wastewater treatment facilities and pollution control projects. The fund is being capitalized by the EPA through a series of grants that require states to provide an additional 20% match. ARRA stimulus grants amounting to \$29.2 million in 2009 did not require state match. Effective interest rates vary between 0% and 4.5% and are generally repaid over 20 to 30 years starting within one year after the project is completed. Fiscal year 2011 loan forgiveness to disadvantaged communities amounted to \$7.2 million. The fund does not have any full-time employees. Instead, DEQ charges the fund for time spent on CWSRF activities. As of June 30, 2011, the net asset value of the fund was \$255.4 million with \$192.6 million in outstanding loans and \$62.8 million in cash and other current assets. The fund is continuously appropriated.

Drinking Water State Revolving Fund (DWSRF) or Drinking Water Loan Fund 0532

The Idaho Drinking Water State Revolving Fund (DWSRF) was established pursuant to the Federal Safe Drinking Water Act as amended in 1996 to assist public water systems to finance infrastructure costs. The fund is being capitalized by the EPA through a series of grants that require states to provide an additional 20% match. A \$19.5 million ARRA grant in 2009 did not require state match. Also, a 2009 discretionary ARRA grant of \$5 million was used as state match. The effective interest rate of new loans ranges from 0% to 1.75%. Loans are generally repaid over 20 to 30 years starting within one year after the project is completed. Fiscal Year 2011 loan forgiveness to disadvantaged communities amounted to \$6.5 million. The fund does not have any full-time employees. Instead, DEQ charges the fund for time spent on DWSRF activities. As of June 30, 2011, the net asset value of the fund was \$136.9 million with \$106.9 million in outstanding loans and net current assets of \$30.0 million. The fund is continuously appropriated.

Environmental Remediation Fund (Box 0201-01 and Basin 0201-02)

Moneys in the Environmental Remediation Fund are used for the state's 10% matching share of superfund grants for environmental cleanup, remediation, and restoration; and to provide for the operations and maintenance of remediation projects. Beginning in FY 2006, the fund was broken into two fund-details to separately account for activities and balances inside the Bunker Hill Superfund Box and in the remaining Coeur d'Alene Basin. Fiscal Year 2005 marked the last transfer from the WPCF to the Box and FY 2006 began the first annual transfer of \$1.5 million for the Basin cleanup. At the end of FY 2012, the Box portion had a fund balance of \$8.9 million and the Basin had a fund balance of \$9.3 million. Each fund detail is appropriated annually.

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2103 Estimate	FY 2104 Estimate
Beginning Balance	13,664,900	15,066,600	16,653,400	18,169,100	18,697,800
Plus Interest	321,200	301,500	283,300	282,000	282,000
Transfer from Water Pollution Fund	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Less Expenditures	419,500	214,700	267,600	1,253,300	1,256,300
Ending Balance	15,066,600	16,653,400	18,169,100	18,697,800	19,223,500

Department of Environmental Quality

Analyst: Houston

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	376.05	14,276,200	61,954,400	376.05	14,276,200	61,954,400
Noncognizable Funds and Transfers	0.00	0	4,000,000	0.00	0	4,000,000
FY 2013 Estimated Expenditures	376.05	14,276,200	65,954,400	376.05	14,276,200	65,954,400
Removal of One-Time Expenditures	0.00	0	(4,481,700)	0.00	0	(4,481,700)
FY 2014 Base	376.05	14,276,200	61,472,700	376.05	14,276,200	61,472,700
Benefit Costs	0.00	129,100	332,600	0.00	129,100	332,600
Replacement Items	0.00	96,200	296,700	0.00	82,700	283,200
Statewide Cost Allocation	0.00	61,100	67,100	0.00	61,100	67,100
Change in Employee Compensation	0.00	99,000	243,600	0.00	0	0
FY 2014 Program Maintenance	376.05	14,661,600	62,412,700	376.05	14,549,100	62,155,600
1. Fish Consumption Study	0.00	300,000	300,000	0.00	300,000	300,000
2. Yard Remediation	0.00	0	4,000,000	0.00	0	4,000,000
3. Cash Transfer WPCF to Env Remed	0.00	0	1,500,000	0.00	0	1,500,000
Cash Transfer WPCF to Env Remed	0.00	0	(1,500,000)	0.00	0	(1,500,000)
Standard Legislative Intent	0.00	0	0	0.00	0	0
FY 2014 Total	376.05	14,961,600	66,712,700	376.05	14,849,100	66,455,600
Change from Original Appropriation	0.00	685,400	4,758,300	0.00	572,900	4,501,200
% Change from Original Appropriation		4.8%	7.7%		4.0%	7.3%

Department of Environmental Quality

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	376.05	14,276,200	11,624,800	36,053,400	61,954,400

Noncognizable Funds and Transfers

DEQ is currently implementing the Basin Property Remediation Program (BPRP). The BPRP involves the removal and replacement of six to 12 inches of lead contaminated soil from public, private and commercial properties in the Silver Valley. The department currently has \$15.3 million in federal spending authority in the Base for yard remediation related to the Coeur d'Alene Basin Superfund cleanup and DFM has approved an additional \$4 million for FY 2013. These moneys are available through the Environmental Protection Agency. As of September 2012, the remaining area in need of remediation under the BPRP is estimated at 5 to 7 million square feet. [One-time]

Also, this decision unit transfers federal spending authority for personnel costs in the amount of \$65,000 from the Water Quality Program and \$160,000 from the Waste Management Program for a total of \$225,000 to the Air Quality Program to better align federal grants.

Agency Request	0.00	0	0	4,000,000	4,000,000
Governor's Recommendation	0.00	0	0	4,000,000	4,000,000

FY 2013 Estimated Expenditures					
Agency Request	376.05	14,276,200	11,624,800	40,053,400	65,954,400
Governor's Recommendation	376.05	14,276,200	11,624,800	40,053,400	65,954,400

Removal of One-Time Expenditures

Remove funding provided for FY 2013 one-time replacement items as follows: \$109,700 for computer equipment, \$32,000 for federally funded air quality monitoring equipment, and \$40,000 for federally funded radiation monitoring equipment. Remove \$300,000 provided from federal stimulus moneys for yard remediation and brownfields' assessments. Also, remove \$4 million one-time noncognizable addition approved by the Division of Financial Management for yard remediation.

Agency Request	0.00	0	(319,400)	(4,162,300)	(4,481,700)
Governor's Recommendation	0.00	0	(319,400)	(4,162,300)	(4,481,700)

FY 2014 Base					
Agency Request	376.05	14,276,200	11,305,400	35,891,100	61,472,700
Governor's Recommendation	376.05	14,276,200	11,305,400	35,891,100	61,472,700

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	129,100	58,200	145,300	332,600
Governor's Recommendation	0.00	129,100	58,200	145,300	332,600

Replacement Items

ADMINISTRATION AND SUPPORT SERVICES: \$12,000 for local area network (LAN) switches, \$22,500 for computer servers, \$50,000 for storage arrays, \$32,500 for software, \$58,500 for three light-duty trucks, and \$56,200 for two mid-sized SUVs, for a total of \$231,700. The request is 41.5% from the General Fund.

AIR QUALITY: \$35,000 for federally funded air quality monitoring equipment.

IDAHO NATIONAL LABORATORY OVERSIGHT: \$30,000 for federally funded radiation monitoring equipment.

Agency Request	0.00	96,200	24,300	176,200	296,700
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The Governor removes \$13,500 requested from the General Fund for software replacement.

Governor's Recommendation	0.00	82,700	24,300	176,200	283,200
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Department of Environmental Quality

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Includes \$200 for Treasurer fees, \$1,700 for State Controller fees, \$56,800 for Attorney General fees, and \$8,400 for risk management costs for a total increase of \$67,100. Reflects a 7.8% increase and budgets \$925,300 for SWCAP.					
Agency Request	0.00	61,100	1,100	4,900	67,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>61,100</i>	<i>1,100</i>	<i>4,900</i>	<i>67,100</i>

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC for permanent and temporary employees.

Agency Request	0.00	99,000	42,700	101,900	243,600
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2014 Program Maintenance

Agency Request	376.05	14,661,600	11,431,700	36,319,400	62,412,700
<i>Governor's Recommendation</i>	<i>376.05</i>	<i>14,549,100</i>	<i>11,389,000</i>	<i>36,217,500</i>	<i>62,155,600</i>

1. Fish Consumption Study

Water Quality

DEQ is requesting \$300,000 to conduct an investigation of the health risks to sensitive populations due to consumption of toxic pollutants concentrated in local fish. On May 10, 2012 the Environmental Protection Agency rejected the department's water quality standards package that addresses human health for 88 toxic pollutants. DEQ had determined that the national default fish consumption rate of 17.5 grams per day was appropriate to use in setting Idaho's standards. EPA's disapproval letter urges DEQ to develop local human health criteria for toxic pollutants. A one-time appropriation would be used to contract a review of previous surveys prepared for DEQ, conduct a fish consumption survey, analyze the survey results, and prepare a report to use in setting the toxic pollutant criteria for submission to the EPA. If Idaho does not adopt human health criteria for toxic pollutants, then EPA is obligated to adopt standards for Idaho. The absence of an unbiased third party investigation could result in EPA setting criteria that is more stringent than Idaho-specific consumption might indicate. For example, the EPA approved Oregon's fish consumption rate at 175 grams per day, ten times the national default level. A high fish consumption rate could result in more stringent standards being applied to National Pollutant Discharge Elimination System permits for Idaho's cities and industries. [One-time]

Agency Request	0.00	300,000	0	0	300,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>

2. Yard Remediation

Waste Management and Remediation

DEQ is currently implementing the Basin Property Remediation Program (BPRP). The BPRP involves the removal and replacement of six to 12 inches of lead contaminated soil from public, private and commercial properties in the Silver Valley. The department currently has \$15.3 million in federal spending authority in the Base for yard remediation related to the Coeur d'Alene Basin Superfund cleanup and is requesting an additional \$4 million ongoing. These moneys are available through the Environmental Protection Agency. No additional spending authority is needed for the 10% state match funded through annual transfers from the Water Pollution Control Fund. During the 2011 construction season, DEQ spent about \$13 million to complete 500 properties or 2.8 million square feet. That is a cost of about \$26,000 per property or about \$4.64 per square foot. At that rate, this request would fund the cleanup of an additional 861,000 square feet. As of September 2012, the remaining area in need of remediation under the BPRP is estimated at 5 to 7 million square feet. [Ongoing]

Agency Request	0.00	0	0	4,000,000	4,000,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>	<i>4,000,000</i>

Department of Environmental Quality

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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3. Cash Transfer WPCF to Env Remed

Waste Management and Remediation

DEQ is currently building a balance in the Environmental Remediation Fund to act as the state's 10% match to Superfund cleanup in the Coeur d'Alene Basin. At the end of FY 2012, the fund had a balance of about \$9.3 million with the objective of transferring \$30 million into the fund over a 20-year period. This request is to transfer \$1.5 million more from the Water Pollution Control Fund to that fund. JFAC started to fill this fund in FY 2006 after the Box match was satisfied.

Agency Request	0.00	0	1,500,000	0	1,500,000
Governor's Recommendation	0.00	0	1,500,000	0	1,500,000

Cash Transfer WPCF to Env Remed

Waste Management and Remediation

CASH TRANSFER: There is hereby appropriated to the Department of Environmental Quality and the State Controller shall transfer \$1,500,000 from the Water Pollution Control Fund to the Environmental Remediation Basin Fund, through installments or as practicable for the period July 1, 2013 through June 30, 2014.

Agency Request	0.00	0	(1,500,000)	0	(1,500,000)
Governor's Recommendation	0.00	0	(1,500,000)	0	(1,500,000)

Standard Legislative Intent

Waste Management and Remediation

LEGISLATIVE INTENT. It is legislative intent that moneys deposited into the Environmental Remediation Basin Fund are to be used for remediation of the Coeur d'Alene Basin in accordance with the superfund contract with the Environmental Protection Agency. The Department of Environmental Quality shall file an annual report with the Governor, the Legislature, and the Coeur d'Alene Basin Environmental Improvement Project Commission on the remediation progress and the expenditures involved.

LEGISLATIVE INTENT. It is legislative intent that the appropriation of moneys from the Water Pollution Control Fund in this act specifically supersedes the provisions of Section 39-3630, Idaho Code.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2014 Total					
Agency Request	376.05	14,961,600	11,431,700	40,319,400	66,712,700
Governor's Recommendation	376.05	14,849,100	11,389,000	40,217,500	66,455,600

Agency Request					
Change from Original App	0.00	685,400	(193,100)	4,266,000	4,758,300
% Change from Original App	0.0%	4.8%	(1.7%)	11.8%	7.7%
Governor's Recommendation					
Change from Original App	0.00	572,900	(235,800)	4,164,100	4,501,200
% Change from Original App	0.0%	4.0%	(2.0%)	11.5%	7.3%

Department of Fish and Game

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Administration	14,306,800	13,137,300	15,080,400	15,649,600	15,582,900
Enforcement	9,586,300	9,214,400	9,902,700	10,097,700	10,029,600
Fisheries	33,739,500	33,188,200	41,333,000	34,723,400	34,588,100
Wildlife	18,404,500	18,225,700	17,862,700	19,880,700	19,801,200
Communications	3,468,500	3,523,100	3,546,100	3,869,500	3,847,800
Engineering	903,700	867,000	938,000	959,000	951,400
Winter Feeding/Habitat Improv.	4,390,800	2,584,300	4,405,900	4,571,700	4,558,500
Total:	84,800,100	80,740,000	93,068,800	89,751,600	89,359,500
BY FUND CATEGORY					
Dedicated	45,661,100	41,715,600	45,909,400	49,499,600	49,280,300
Federal	39,139,000	39,024,400	47,159,400	40,252,000	40,079,200
Total:	84,800,100	80,740,000	93,068,800	89,751,600	89,359,500
Percent Change:		(4.8%)	15.3%	(3.6%)	(4.0%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	45,640,100	41,663,700	46,063,900	49,015,700	48,623,600
Operating Expenditures	31,667,000	30,217,600	28,732,300	33,407,600	33,407,600
Capital Outlay	6,718,200	8,590,000	17,497,800	6,553,500	6,553,500
Trustee/Benefit	774,800	268,700	774,800	774,800	774,800
Total:	84,800,100	80,740,000	93,068,800	89,751,600	89,359,500
Full-Time Positions (FTP)	567.00	568.00	567.00	567.00	567.00

Department Description

In 1899, the fifth Idaho Legislature established the Fish and Game Department with a state game warden in charge and deputy wardens in each county who were paid half of each fine for which they could get a conviction. The total department budget was \$1,500. In 1938, Idaho's first voter initiative passed which created the Idaho Fish and Game Commission. The seven-member commission appoints a director, holds public hearings, establishes regulations and management controls on fish and wildlife, and approves departmental budgets for submission to the Legislature. Today there are 567 full-time equivalent employees in the Fish and Game Department which is organized into seven major programs and funded primarily by licenses, fees and federal fund sources. The following mission, vision, and goals are from "The Compass", the department's strategic plan.

Department's Mission (Section 36-103, Idaho Code): All wildlife, including all wild animals, wild birds and fish, within the state of Idaho, is hereby declared to be the property of the state of Idaho. It shall be preserved, protected, perpetuated, and managed. It shall only be captured or taken at such times or places, under such conditions, or by such means, or in such manner, as will preserve, protect, and perpetuate such wildlife, and provide for the citizens of this state and, as by law permitted to others, continued supplies of such wildlife for hunting, fishing, and trapping.

Department's Vision: The Idaho Department of Fish and Game shall work with the citizens of Idaho in providing abundant, diverse fish and wildlife, and ensuring a rich outdoor heritage for all generations.

Primary Goals: 1) Sustain Idaho's fish and wildlife and the habitats upon which they depend. 2) Meet the demand for fish and wildlife recreation. 3) Improve public understanding of and involvement in fish and wildlife management. 4) Enhance the capability of the department to manage fish and wildlife and serve the public.

HJR2 of 2012 amended the Constitution of the state of Idaho to preserve the rights of the people of Idaho to hunt, fish, and trap.

Department of Fish and Game

Agency Profile

Analyst: Houston

Organizational Chart

Not more than four (4) of the members of the commission shall at any time belong to the same political party.

Governor
Butch Otter

No member shall serve more than two (2) terms, except that a member appointed to fill an unexpired term may be appointed to two (2) additional, full terms (§36-102, Idaho Code).

Quarterly Meetings

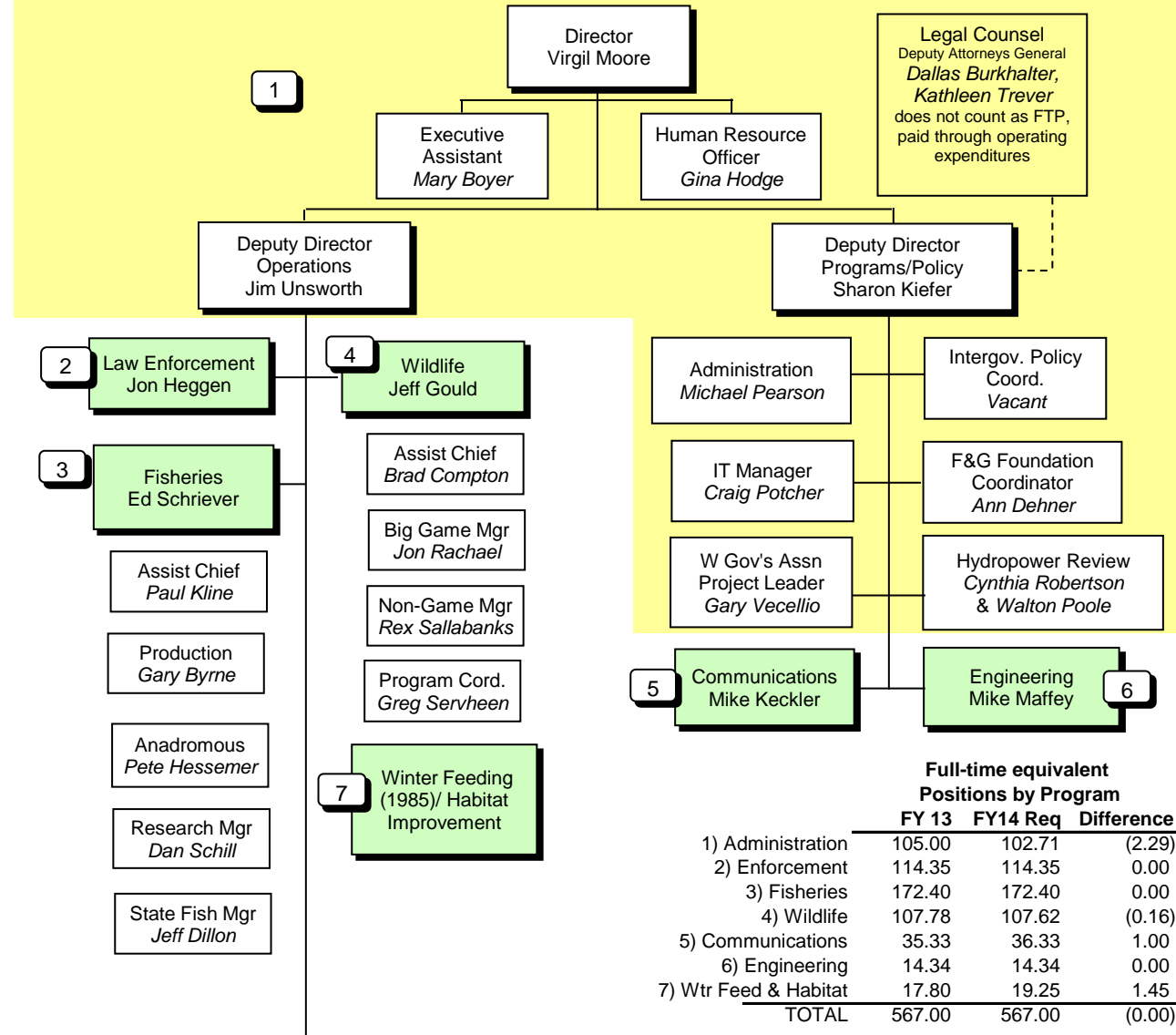
Staggered four-year terms expire June 30:

Fish and Game Commission

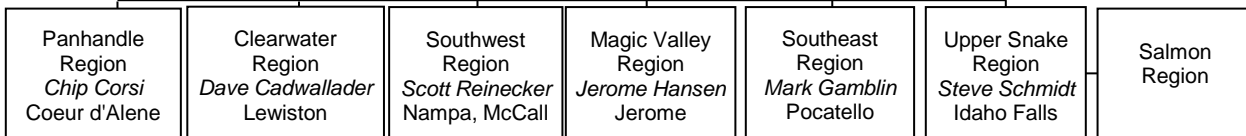
added in 1996



Benewah, Bonner, Boundary, Kootenai, Shoshone	Clearwater, Idaho, Latah, Lewis, Nez Perce	Ada, Adams, Boise, Canyon, Elmore, Gem, Owyhee, Payette, Valley, Washington	Blaine, Camas, Cassia, Gooding, Jerome, Lincoln, Minidoka, Twin Falls	Bannock, Bear Lake, Bingham, Caribou, Franklin, Oneida, Power	Bonneville, Butte, Clark, Fremont, Jefferson, Madison, Teton	Custer, Lemhi
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	Full-time equivalent Positions by Program		
	FY 13	FY14 Req	Difference
1) Administration	105.00	102.71	(2.29)
2) Enforcement	114.35	114.35	0.00
3) Fisheries	172.40	172.40	0.00
4) Wildlife	107.78	107.62	(0.16)
5) Communications	35.33	36.33	1.00
6) Engineering	14.34	14.34	0.00
7) Wtr Feed & Habitat	17.80	19.25	1.45
TOTAL	567.00	567.00	(0.00)



Regional boundaries follow wildlife management units.

Department of Fish and Game

Agency Profile

Analyst: Houston

Sources of Funds

	FY 2012 Expenditures	Percent of Total	FY 2013 Appropriation	FY 2014 Request
A1 Fish and Game Fund (Licenses) 0050-20	\$ 32,051,900	39.7%	\$ 35,782,600	\$ 36,743,000
<p>All unrestricted moneys received from the sale of hunting, fishing and trapping licenses, tags, and permits, rental income, sale of capital assets, and interest income are put into the Fish and Game Fund. In general, these funds can be used for any fish and wildlife purpose. However, Idaho Code specifies that \$2 from each fishing license sold be used for construction, repair, or rehabilitation of state fish hatcheries, fishing lakes, or reservoirs. Idaho law also requires that \$1.50 from each resident deer and elk tag sold and \$5 from each non-resident deer and elk tag be used for the big game landowner sportsman's relations program.</p>				
A2 Fish and Game Fund (Federal) 0050-21	39,024,400	48.3%	47,159,400	40,252,000
<p>There are two categories of moneys received from the federal government. 1) Federal aid is generated by a federal excise tax on guns and ammunition (Pittman-Robertson) and fishing tackle and motor boat fuel (Dingell-Johnson). These dollars are apportioned to the states based on land area and the number of hunting and fishing licenses in each state. States are required to match federal aid with one dollar for each three dollars. In FY 2012, the department received about \$13.3 million in federal aid. 2) 100% federal money is received for specific projects spelled out in a contract with the federal agency. In FY 2012, the department received about \$24.5 million in 100% federal funds. Cash balances are commingled in the Fish and Game Fund 0050.</p>				
A3 Fish and Game Fund (Other) 0050-22	6,908,000	8.6%	5,213,300	7,226,400
<p>The department receives money from fines and forfeitures, civil penalties, and from state and local governments and non-governmental entities for specific projects, spelled out in contracts or agreements. These funds include mitigation funds from Idaho Power and pass-through moneys from the Office of Species Conservation. Cash balances are commingled in fund 0050.</p>				
B1 Set-aside Funds (License) 0051-20	1,000,400	1.2%	1,893,100	1,847,200
<p>Certain money from the sale of hunting, fishing and trapping licenses, tags and permits is restricted for specific fish and wildlife purposes specified in Idaho law. These include \$2 from each hunting license for habitat acquisition and development, \$.75 from each deer, elk, and antelope tag for winter feeding of big game, \$.75 cents from each deer, elk and antelope tag for depredation prevention, and \$4 from each salmon and steelhead permit to acquire or rehabilitate salmon and steelhead fishing access and habitat.</p>				
B2 Set-aside Funds (Other) 0051-22	848,600	1.1%	1,567,800	1,509,400
<p>Every individual who has an Idaho income tax refund due may designate any portion to be deposited in the non-game fund for support of the non-game program. Moneys from initial fees or renewal of any of three wildlife license plates is deposited to this fund to be used for non-game programs. Also includes fees collected from any person who is found guilty or received a withheld judgment for illegal killing, illegal possession, or illegal waste of game animals. That money is used for processing meat that is then distributed to charitable organizations.</p>				
C Expendable Big Game Depredation 0055-00	108,700	0.1%	602,900	602,900
<p>The Primary Depredation Fund and the Secondary Depredation Fund were combined for FY 2006. The combined Expendable Big Game Depredation Fund is used to pay for crop damage (less \$1,000 deductible for first occurrence) caused by antelope, elk, deer, or moose and for livestock depredation by black bears and mountain lions. The fund receives an annual transfer of \$200,000 from the Fish and Game Fund, retains its interest and receives the interest from the Non-Expendable Big Game Fund (0531).</p>				
D Expendable Trust Fund 0524-00	790,000	1.0%	799,500	1,520,300
<p>The principal and interest of money and property donated to the department for a specific purpose.</p>				
E Non-Expendable Trust Fund 0530-00	8,000	0.0%	50,200	50,400
<p>Only the earnings on money and property donated conditionally to the department may be spent to fulfill the terms of certain donations or grants. The principal of the donation may not be expended.</p>				
Total	\$ 80,740,000	100.0%	\$ 93,068,800	\$ 89,751,600

Department of Fish and Game

Analyst: Houston

Agency Profile

Fish and Game Receipts and Transfers

Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
1 Licenses & Permits	\$32,814,500	\$30,028,900	\$32,456,700	\$33,000,000	\$33,660,000
2 Fleet Mgmt & Budget Stbl. Acct	442,800	936,400	662,100	680,400	873,100
3 Interest & Misc. Revenue	361,300	238,600	456,300	346,400	365,900
4 Transfers to UI Caine Ctr & Animal Ctrl	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
5 Transfer out to Depredation Fund	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
6 Dept of Lands and Trust Transfers	10,100	150,300	17,900	54,700	78,900
A1 Fish & Game Fund 0050-20 (Licenses)	\$33,228,700	\$30,954,200	\$33,193,000	\$33,681,500	\$34,577,900
7 Dingell-Johnson (Tackle)	6,725,400	5,769,600	6,963,900	6,980,600	7,191,700
8 Pittman-Robertson (Ammo)	6,295,500	7,026,500	6,345,100	8,059,800	8,088,200
9 Federal Reimbursements	20,778,200	22,758,600	24,520,000	39,015,800	25,909,800
A2 Fish & Game Fund 0050-21 (Federal)	\$33,799,100	\$35,554,700	\$37,829,000	\$54,056,200	\$41,189,700
10 Private and Local Reimburs.	6,075,500	6,022,600	6,312,300	7,823,600	7,789,000
11 Civil Penalties	224,900	208,500	232,500	222,000	221,800
A3 Fish & Game Fund 0050-22 (Other)	\$6,300,400	\$6,231,100	\$6,544,800	\$8,045,600	\$8,010,800
12 Habitat Acq. and Devel. \$2	459,600	408,100	425,200	431,000	422,900
13 Salmon and Steelhead Tag \$4	373,200	300,200	314,000	329,100	318,000
14 Winter Feeding \$.75 & Depred. \$.75	337,200	322,400	314,400	324,700	320,800
15 Unallocated Interest & Wildlife Lab	(400)	900	2,000	900	900
B1 Set-aside Fund 0051-20 (Licenses)	\$1,169,600	\$1,031,600	\$1,055,600	\$1,085,700	\$1,062,600
16 Non-game Program Income	19,900	28,300	15,000	21,100	23,600
17 Meat Processing Charges	11,400	11,400	10,800	11,200	11,100
18 Transfer in from License Plates	880,900	871,400	845,500	865,900	861,200
19 Transfer in from Tax Checkoff	41,200	39,000	33,000	37,700	36,900
20 Net Other Transfers	(29,400)	61,300	(37,400)	(38,600)	(38,300)
B2 Set-aside Fund 0051-22 (Other)	\$924,000	\$1,011,400	\$866,900	\$897,300	\$894,500
21 Big Game Depredation	97,700	88,200	76,800	87,500	85,000
22 Net Transfers	187,000	33,800	200,000	200,000	200,000
C Depredation Funds 0055 & 0531	\$284,700	\$122,000	\$276,800	\$287,500	\$285,000
23 Trust Interest and Receipts	625,800	3,574,400	909,400	767,600	881,700
24 Net Transfers	173,400	66,400	510,100	115,100	109,000
D Expendable Trust Fund 0524	\$799,200	\$3,640,800	\$1,419,500	\$882,700	\$990,700
25 Trust Interest and Receipts	16,400	14,900	13,100	14,800	14,400
26 Net Transfers	0	0	(11,900)	0	0
E Non-Expendable Trust Fund 0530	\$16,400	\$14,900	\$1,200	\$14,800	\$14,400
Total Receipts and Transfers	\$76,522,100	\$78,560,700	\$81,186,800	\$98,951,300	\$87,025,600

Consolidated Fund Analysis

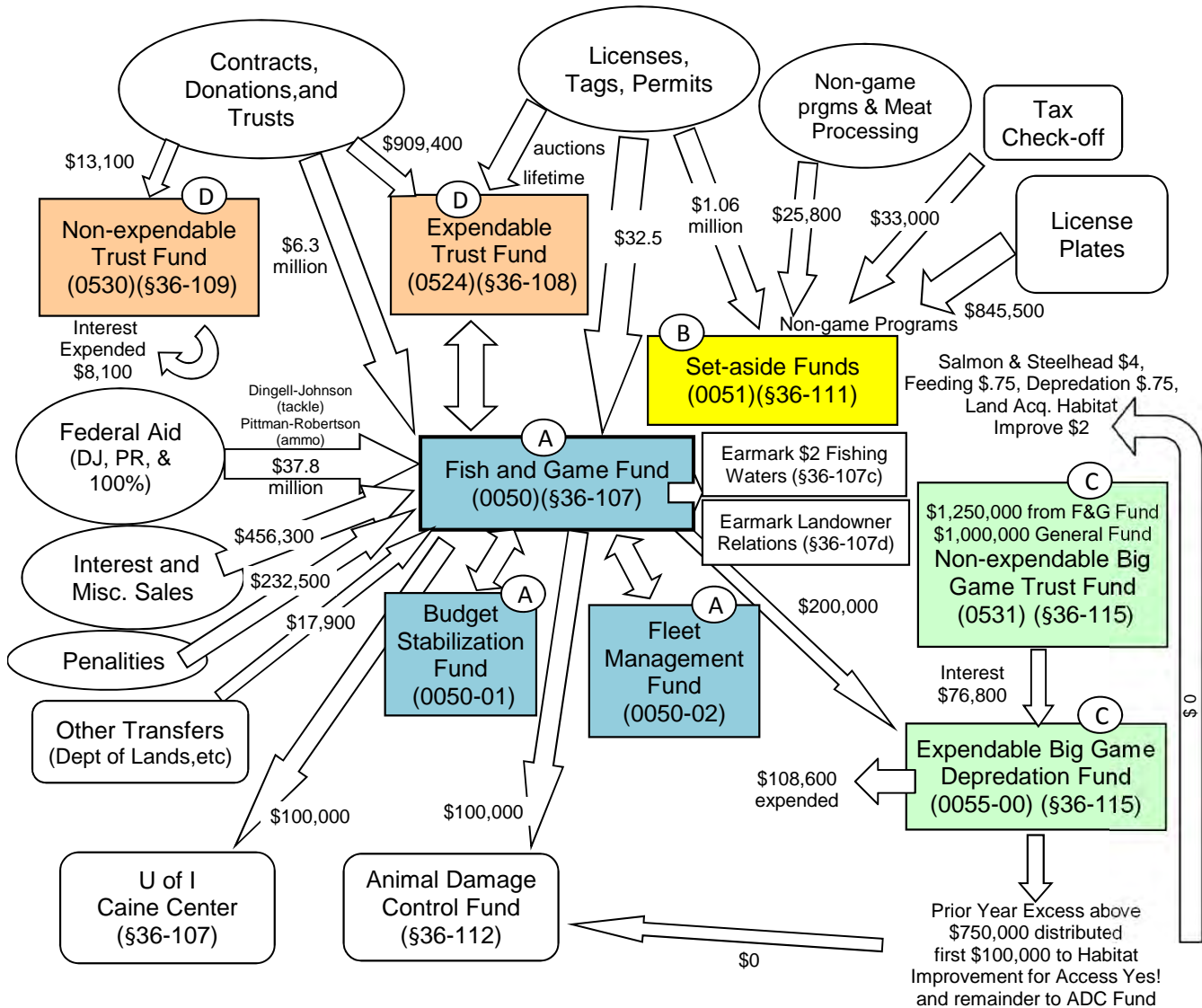
Description	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Beginning Free Fund Balance	\$22,546,700	\$24,387,700	\$25,861,100	\$26,503,800	\$24,180,600
Beginning Encumbrances	1,078,900	1,263,600	2,644,800	3,437,700	3,437,700
Receipts and Transfers	76,522,100	78,560,700	81,186,800	98,951,300	87,025,600
** Cash Expenditures & Agency Request	(74,496,400)	(75,706,100)	(79,751,200)	(101,274,500)	(89,751,600)
Ending Encumbrances	(1,263,600)	(2,644,800)	(3,437,700)	(3,437,700)	(3,437,700)
Ending Free Fund Balance	\$24,387,700	\$25,861,100	\$26,503,800	\$24,180,600	\$21,454,600
By Fund					
A Fish and Game Fund (0050)	11,126,900	10,293,900	10,031,000	9,481,900	9,038,900
B Set-aside Fund (0051)	1,619,200	1,378,000	1,487,700	66,900	(1,332,600)
C Big Game Depredation (0055 & 0531)	3,166,100	2,888,900	3,057,100	2,684,600	2,366,700
D Expendable Trust Fund (0524)	7,915,900	10,739,900	11,374,500	11,429,100	10,899,500
E Non-Expendable Trust (0530)	559,600	560,400	553,500	518,100	482,100
Ending Free Fund Balance	\$24,387,700	\$25,861,100	\$26,503,800	\$24,180,600	\$21,454,600

** Cash expenditures differ from "Actual Expenditures" due to encumbrances. Estimate based on request.

Idaho Department of Fish and Game Agency Profile

Analyst: Houston

Funding Flow Chart FY 2012



Fiscal Year 2012	(A)	(B)	(C)	(D)	Total
	Fish and Game Funds (0050)	Set-aside Funds (0051)	Depredation Funds (0531 & 0055)	Expend & Non-Expend Trusts (0524 & 0530)	
Beginning Free Fund Balance	10,293,900	1,378,000	2,888,900	11,300,300	25,861,100
Beginning Encumbrances	2,500,400	80,300	0	64,100	2,644,800
Receipts	77,948,900	1,081,400	76,800	922,500	80,029,600
Transfers In	107,400	878,500	200,000	510,100	1,696,000
Transfers Out	(489,500)	(37,400)	0	(11,900)	(538,800)
Cash Expenditures	(77,003,500)	(1,797,100)	(108,600)	(842,000)	(79,751,200)
Ending Cash Balance	13,357,600	1,583,700	3,057,100	11,943,100	29,941,500
Ending Encumbrances	(3,326,600)	(96,000)	0	(15,100)	(3,437,700)
Ending Free Fund Balance	10,031,000	1,487,700	3,057,100	11,928,000	26,503,800

Department of Fish and Game

Analyst: Houston

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	567.00	0	93,068,800	567.00	0	93,068,800
1. Headquarters Roof Replacement	0.00	0	50,000	0.00	0	50,000
2. Assist Federal Law Enforcement	0.00	0	39,000	0.00	0	39,000
3. Fisheries Projects	0.00	0	5,663,200	0.00	0	5,663,200
4. Wildlife Projects	0.00	0	1,140,600	0.00	0	1,140,600
5. Education Programs	0.00	0	1,094,300	0.00	0	1,094,300
6. Habitat Surveys & Studies	0.00	0	218,600	0.00	0	218,600
FY 2013 Total Appropriation	567.00	0	101,274,500	567.00	0	101,274,500
Removal of One-Time Expenditures	0.00	0	(25,836,000)	0.00	0	(25,836,000)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2014 Base	567.00	0	75,438,500	567.00	0	75,438,500
Benefit Costs	0.00	0	638,800	0.00	0	638,800
Replacement Items	0.00	0	3,888,900	0.00	0	3,888,900
Statewide Cost Allocation	0.00	0	(50,100)	0.00	0	(50,100)
Change in Employee Compensation	0.00	0	392,100	0.00	0	0
FY 2014 Program Maintenance	567.00	0	80,308,200	567.00	0	79,916,100
1. Shooting Range Improvement	0.00	0	120,000	0.00	0	120,000
2. Fish Screens & Boating Access	0.00	0	913,900	0.00	0	913,900
3. Wolf Management	0.00	0	125,600	0.00	0	125,600
4. Native Fish Projects	0.00	0	2,069,000	0.00	0	2,069,000
5. Hatchery Maintenance & Production	0.00	0	1,662,300	0.00	0	1,662,300
6. Hunter and Angler Education	0.00	0	297,400	0.00	0	297,400
7. Big Game Management	0.00	0	353,300	0.00	0	353,300
8. Wildlife Habitat Projects	0.00	0	597,000	0.00	0	597,000
9. Fish Habitat Improvement	0.00	0	865,000	0.00	0	865,000
10. Hydropower Mitigation	0.00	0	752,200	0.00	0	752,200
11. Conservation Hatchery Programs	0.00	0	367,700	0.00	0	367,700
12. Fisheries Coord, Implem, & Eval	0.00	0	836,500	0.00	0	836,500
13. Habitat Mitigation	0.00	0	190,200	0.00	0	190,200
14. Regional & Data Center Operations	0.00	0	39,600	0.00	0	39,600
15. Assist Federal Law Enforcement	0.00	0	39,000	0.00	0	39,000
16. Manage Yellowstone Grizzly Bears	0.00	0	65,000	0.00	0	65,000
17. Wetland Restoration Monitoring	0.00	0	58,900	0.00	0	58,900
18. Regional Office Alt & Repair Projects	0.00	0	90,800	0.00	0	90,800
FY 2014 Total	567.00	0	89,751,600	567.00	0	89,359,500
Change from Original Appropriation	0.00	0	(3,317,200)	0.00	0	(3,709,300)
% Change from Original Appropriation			(3.6%)			(4.0%)

Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	567.00	0	45,909,400	47,159,400	93,068,800

1. Headquarters Roof Replacement

Administration

Last session, JFAC approved \$132,000 to replace the roof on the headquarters building located at 600 South Walnut in Boise. The original request was based on a 2010 bid. The original vendor is no longer on the list of approved contractors and a new bid was required. The revised estimate is \$182,000 or \$50,000 more than the original bid. The request is split 40% from federal funds and 60% from dedicated license fees. [One-time]

Agency Request	0.00	0	30,000	20,000	50,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>30,000</i>	<i>20,000</i>	<i>50,000</i>

2. Assist Federal Law Enforcement

Enforcement

This mid-year request is for \$32,300 in personnel costs and \$6,700 in operating expenditures from federal funds. The department has new contracts with the U.S. Forest Service and the Bureau of Land Management for three purposes. The first is to protect the public and grizzly bears through public information programs and removal of nuisance bears in the Panhandle region. The second is monitoring for competition between guided fishing trips and non-guiding fishermen on the South Fork of the Snake River. The third is to monitor the Hot Tea fire closures, north of Mountain Home, to assist wildlife habitat recovery. [One-time]

Agency Request	0.00	0	0	39,000	39,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>39,000</i>	<i>39,000</i>

3. Fisheries Projects

Fisheries

This one-time supplemental request is for \$309,500 in personnel costs, \$3,207,200 in operating expenditures, and \$2,146,500 in capital outlay to complete numerous fisheries projects including irrigation diversion screening, boating and fishing access, fish habitat improvement, and hatchery programs. 1) The screening program installs new screens and fish ways and maintains over 200 existing installations to keep juvenile salmon and steelhead out of irrigation ditches and canals. The request includes \$3,091,600 federal Bonneville Power Administration moneys and \$129,100 from Fisheries Restoration and Irrigation Mitigation Act moneys. 2) The department maintains over 300 boating and fishing access sites statewide. The request includes \$240,200 from federal Dingell-Johnson Act moneys for maintenance. 3) The salmon and steelhead fish habit program reconnects tributary systems, improves in-stream habitat conditions, and protects riparian vegetation. Personnel monitor the status and trend of Kootenai River sturgeon, Redfish Lake sockeye salmon, bull trout, Chinook salmon, and steelhead. Funding is \$30,400 from federal Dingell-Johnson moneys, \$61,900 from Idaho Power and PacifiCorp mitigation funds, \$79,800 directly from the Pacific States Marine Fisheries Commission, and \$1,541,400 passed-through from the Office of Species Conservation. 4) Hatchery programs bolster populations of cutthroat trout, salmon, and steelhead and benefit anglers, the local economy, and the state economy. Funding is \$262,400 from Dingell-Johnson moneys, \$188,000 from PacifiCorp and Idaho Power, and \$47,400 from the U.S. Department of Interior. No new state license dollars are included. [One-time]

Agency Request	0.00	0	1,791,300	3,871,900	5,663,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>1,791,300</i>	<i>3,871,900</i>	<i>5,663,200</i>

Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Wildlife Projects					Wildlife
<p>This request includes \$525,800 in personnel costs for group positions, \$133,200 for professional services, \$116,400 for general services, \$62,600 for maintenance services, \$21,500 for travel, \$133,800 for supplies, and \$147,300 for operating leases. Funding is requested for four purposes: 1) \$104,000 from the Environmental Protection Agency to develop a statewide wetland monitoring plan. 2) \$230,500 from US Fish and Wildlife Service grants to implement conservation actions to prevent species from being listed under the Endangered Species Act. 3) \$644,500 to implement wildlife habitat management activities as mitigation for the impacts of hydropower projects and to provide noxious weed control on department-managed properties. Funding includes \$303,700 from the Bureau of Land Management, \$135,000 from the Bonneville Power Administration, \$62,200 from the U.S. Forest Service, \$137,000 from power companies, and \$6,600 from Pitman-Robertson moneys. 4) \$161,600 to develop a publicly accessible, web-based, wildlife and wildlife habitat information system to assist land-use managers. Funding is 35% from the US Fish and Wildlife Service and 65% from the Western Governor's Association. The total request for all four purposes is \$1,140,600. [One-time]</p>					
Agency Request	0.00	0	241,400	899,200	1,140,600
Governor's Recommendation	0.00	0	241,400	899,200	1,140,600
5. Education Programs					Communications
<p>The department requests funding for the Communications Program for three purposes. 1) The aquatic education program is used to promote fishing, teach aquatic education classes at the MK Nature Center, and operate the Take Me Fishing trailer program. The request includes \$6,600 for seasonal bio-aides from Dingell-Johnson moneys. 2) The Watchable Wildlife and Habitat Improvement Program educates Idahoans on wildlife conservation and involves those volunteers willing to donate their time for habitat improvement projects. The request includes personnel costs to hire part-time bio-aides to take care of captive birds and operating expenditures for volunteer habitat improvement projects from a \$74,600 BLM Challenge Grant. 3) The hunter education program recruits and uses volunteers to teach hunter education throughout the state. The department uses volunteer time as in-kind match for federal awards. The request includes \$150,000 in personnel costs and \$268,100 in operating expenditures of which \$28,600 is from the Expendable Trust Fund and \$389,500 is from Pittman-Robertson (PR) moneys. Capital outlay in the amount of \$595,000 from federal PR funds includes \$428,000 to construct a hunter education classroom in the Panhandle Region, \$90,000 for a target system for the Meridian firing range, and \$77,000 for rifles, computers, tables, trailers, and a laser shot system. [One-time]</p>					
Agency Request	0.00	0	28,600	1,065,700	1,094,300
Governor's Recommendation	0.00	0	28,600	1,065,700	1,094,300
6. Habitat Surveys & Studies					Winter Feeding and Habitat Improvement
<p>This supplemental request is to conduct habitat surveys for a variety of species and to study treatments to wildlife habitat. Examples of rare species include the pigmy rabbit, Columbia spotted frog, fisher, wolverine, yellow-bill cuckoo, amphibians, and bats. About one-third or \$67,700 of the total request is to do rare species surveys for the U.S. Forest Service and the Bureau of Land Management. Information collected by the department is used for federal land management decisions. The other two-thirds, or \$150,900, is from the Bonneville Power Administration as directed by the Northwest Power Planning Council to do habitat improvement projects. In this case, habitat improvement involves fertilizing habitat along the Boise and Payette River drainages and monitoring the resulting changes in cover and nutrition available to wildlife in these riparian zones. The request includes \$63,500 in personnel costs and \$155,100 in operating expenditures. [One-time]</p>					
Agency Request	0.00	0	0	218,600	218,600
Governor's Recommendation	0.00	0	0	218,600	218,600
FY 2013 Total Appropriation					
Agency Request	567.00	0	48,000,700	53,273,800	101,274,500
Governor's Recommendation	567.00	0	48,000,700	53,273,800	101,274,500

Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Removal of One-Time Expenditures

Removes one-time funding provided for FY 2013 amounting to \$17,630,300 of which \$13,000,000 was for construction of the Springfield fish hatchery. Also removes one-time supplemental requests as follows: \$50,000 for headquarters roof replacement, \$39,000 for assistance to federal law enforcement, \$5,663,200 for fisheries projects, \$1,140,600 for wildlife projects, \$1,094,300 for education, and \$218,600 for habitat surveys and habitat improvement for a total of \$8,205,700.

Agency Request	0.00	0	(5,694,200)	(20,141,800)	(25,836,000)
Governor's Recommendation	0.00	0	(5,694,200)	(20,141,800)	(25,836,000)

Base Adjustments

Shifts 1.64 FTPs and spending authority between funds to better align programs and funding sources. Shifts \$92,800 from Fish and Game Other Fund, \$5,900 from Fish and Game Licenses Set-aside Fund, and \$78,900 from Fish and Game Other Set-aside Fund as follows: \$16,600 to the Fish and Game License Fund, and \$161,000 to the Fish and Game Federal Fund. Also transfers 2.45 FTPs and \$70,300 between programs.

Agency Request	0.00	0	(161,000)	161,000	0
Governor's Recommendation	0.00	0	(161,000)	161,000	0

FY 2014 Base

Agency Request	567.00	0	42,145,500	33,293,000	75,438,500
Governor's Recommendation	567.00	0	42,145,500	33,293,000	75,438,500

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	0	349,000	289,800	638,800
Governor's Recommendation	0.00	0	349,000	289,800	638,800

Replacement Items

ADMINISTRATION: \$50,100 for building improvements, \$186,300 for computer equipment, \$7,500 for a security system, and \$3,012,200 for motorized equipment for a total of \$3,256,100.

ENFORCEMENT: \$73,500 for computer equipment, \$27,700 for body armor, \$45,800 for radio equipment, and \$3,200 for eight handguns for a total of \$150,200.

FISHERIES: \$96,700 for property maintenance, \$113,100 for computer equipment, and \$49,700 for fish tracking equipment for a total of \$259,500.

WILDLIFE: \$64,600 for property maintenance, \$72,600 for computer equipment, and \$31,300 for specific use equipment for a total of \$168,500.

COMMUNICATIONS: \$36,300 for computer equipment.

ENGINEERING: \$6,600 for four laptops and one desktop computer.

WINTER FEEDING AND HABITAT IMPROVEMENT: \$11,700 for five laptops and seven desktop computers.

Agency Request	0.00	0	3,779,300	109,600	3,888,900
Governor's Recommendation	0.00	0	3,779,300	109,600	3,888,900

Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Includes a reduction of \$2,200 for Treasurer fees, a reduction of \$10,100 for State Controller fees, a reduction of \$58,600 for Attorney General fees, and an increase of \$20,800 for risk management costs for a total reduction of \$50,100. Reflects a 6.2% reduction and budgets \$762,500 for SWCAP.					
Agency Request	0.00	0	(52,100)	2,000	(50,100)
Governor's Recommendation	0.00	0	(52,100)	2,000	(50,100)
Change in Employee Compensation					
As directed agency requests include the cost of a 1% CEC for permanent and temporary employees.					
Agency Request	0.00	0	219,300	172,800	392,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2014 Program Maintenance					
Agency Request	567.00	0	46,441,000	33,867,200	80,308,200
Governor's Recommendation	567.00	0	46,221,700	33,694,400	79,916,100
1. Shooting Range Improvement			Communications		
This recurring request provides authority to spend fine and forfeiture funds (§36-412A, Idaho Code) on shooting range development and maintenance throughout the state. This improves safety, provides equipment, and enhances existing private and public ranges. This program receives requests for funding each fall and makes awards the following spring. Although grants for FY 2013 won't be determined until March of 2013, statewide recipients of FY 2012 awards include Minidoka Bowmen Club, Caribou County Shooting Club, Council Rifle & Gun Club, Parma Rifle & Gun Club, CDA Rifle and Pistol Club, Blacks Creek range, and others. [One-time]					
Agency Request	0.00	0	120,000	0	120,000
Governor's Recommendation	0.00	0	120,000	0	120,000
2. Fish Screens & Boating Access			Fisheries		
The department requests \$913,900 in capital outlay for the fish screen and boating access programs. The screening program, funded by federal Bonneville Power Administration and NOAA Mitchell Act moneys, installs new screens and fish ways and maintains over 200 existing installations to keep juvenile salmon and steelhead out of irrigation ditches and canals. The request includes \$315,000 for site developments, \$222,000 for fish screens, and \$5,000 for pumps. Also, the department maintains over 300 boating and fishing access sites statewide and requests \$371,900 federal Dingell-Johnson Act moneys for enhancements. Funding includes \$287,900 for restrooms and parking lot improvements, \$75,000 for the Jerome workshop, and \$9,000 for a trailer with a hydraulic pump. The request also includes [One-time]					
Agency Request	0.00	0	2,300	911,600	913,900
Governor's Recommendation	0.00	0	2,300	911,600	913,900
3. Wolf Management			Wildlife		
Currently, two wolf management biologists and their associated operating expenses are funded through grants from the U.S. Fish and Wildlife Service (USFWS). While these funds are 100% federal with no match requirements, the USFWS has informed the department that these recovery funds will decline by 25% per year starting in FY 2013 and will be phased out in FY 2016. Last year, JFAC approved \$100,000 in sportsman's wolf tag dollars to pay for those activities not eligible for federal funding. The department requests \$39,300 in license and tag moneys (wolf tags brought in over \$534,000 last year) and \$86,300 from Pittman-Robertson federal moneys in personnel costs to maintain the current level of wolf monitoring and management. Activities include trapping, radio-collaring, tracking, counting breeding pairs, and estimating total population size. [Ongoing]					
Agency Request	0.00	0	39,300	86,300	125,600
Governor's Recommendation	0.00	0	39,300	86,300	125,600

Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Native Fish Projects					Fisheries
<p>The department requests ongoing operating expenditures for native fish projects statewide. These native fish include the Kootenai River sturgeon, Redfish Lake sockeye salmon, and bull trout. Funds will be used to improve the status of fish populations with the objective of eventual de-listing and return of management to state control. Fisheries management requires knowing what fish are where, how many there are, how fast they grow, and what influences their mortality. Additional objectives include genetic based monitoring. Funding is 91% federal funds from the Bonneville Power Administration and Dingell-Johnson Act, 5% from expendable trust moneys, 3% from Idaho Power moneys, and 1% from fishing licenses. [Ongoing]</p>					
Agency Request	0.00	0	183,500	1,885,500	2,069,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>183,500</i>	<i>1,885,500</i>	<i>2,069,000</i>
5. Hatchery Maintenance & Production					Fisheries
<p>This request includes four components. First, the request includes \$579,900 from Bonneville Power Administration moneys to fund the remaining construction costs of the Springfield Fish Hatchery. Last year, JFAC approved \$13,000,000. This request should complete the capital portion. Second, the request includes \$405,500 from Bonneville Power Administration (BPA) moneys for the ongoing operating costs of the hatchery. Last year JFAC provided \$119,000 for ongoing operating costs. This would bring that total to \$524,500 per year. The third component is \$176,900 from BPA, U.S Fish and Wildlife Services, PacifiCorp, and Idaho Power moneys to address hatchery health diagnostic services and production of Bonneville cutthroat trout. Work includes the development of a captive broodstock at the Grace Hatchery, habitat rehabilitation in the Bear River drainage, and reintroduction into tributaries of Thatcher Creek. The final component is \$500,000 from the Fish and Game Expendable Trust Fund (BPA) to modernize hatcheries and address deferred maintenance. [\$1,079,900 one-time and \$582,400 ongoing]</p>					
Agency Request	0.00	0	589,800	1,072,500	1,662,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>589,800</i>	<i>1,072,500</i>	<i>1,662,300</i>
6. Hunter and Angler Education					Communications
<p>The Communications Program requests additional \$272,600 in federal funding for Hunter Education. Public demand for these classes is high because a hunter education certificate is required to obtain a hunting license. The department struggles to have enough classes when hunting season is about to open. This request seeks \$150,000 to supplement volunteer instructors with paid staff to teach more classes and conduct field days. The request includes \$72,600 for classroom equipment, a range target system, and materials to improve the field day course. Also included is \$50,000 for wolf trapping materials and supplies for the wolf trapping course. The source of funding is federal Pittman-Robertson moneys. The 25% state match is from volunteers. Last, the request includes \$24,800 from Dingell-Johnson moneys for aquatic education program supplies (such as fishing poles, tackle, and coolers) bringing the total request to \$297,400. [Ongoing]</p>					
Agency Request	0.00	0	0	297,400	297,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>297,400</i>	<i>297,400</i>
7. Big Game Management					Wildlife
<p>The Wildlife Program requests funding for four purposes. 1) \$145,000 to monitor wildlife populations with emphasis on aerial surveys of deer and elk. 2) \$95,800 to address essential deferred maintenance needs at wildlife management areas. 3) \$25,000 to repair and replace fences. And 4) One-time funding of \$20,000 for 20 hand-held radios, \$20,000 for ten tractor implements, \$45,000 for three equipment sheds, and \$2,500 for five tasers. Funding is 100% federal Pittman-Robertson moneys. The 25% match is already in the base. [\$265,800 ongoing and \$87,500 one-time]</p>					
Agency Request	0.00	0	0	353,300	353,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>353,300</i>	<i>353,300</i>

Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
8. Wildlife Habitat Projects					Wildlife
<p>The department requests funding to implement wildlife habitat improvement projects in cooperation with federal agencies. Funding is 1% license fees, 1% from the Expendable Trust Fund, 94% federal BLM and USDA moneys, and 4% other moneys. 1) Habitat restoration and isolated tracts management involves planting, water control, invasive species management, fence repair, and other routine land management activities. The request includes \$56,600 for personnel costs, \$468,500 in operating expenditures, \$3,000 for a riding lawn mower, \$2,000 for an incinerating toilet, and \$2,500 for parking lot improvements. 2) U.S. Farm Bill programs involve providing technical assistance to private landowners interested in improving wildlife habitat, and compensating private landowners for providing sportsman access. The request includes \$49,400 for personnel and \$10,000 in operating expenditures. Funding in the amount of \$5,000 is also included to pay the increased lease costs of Department of Lands leases within the Andrus Wildlife Management Area (WMA). [\$7,500 one-time and 589,500 ongoing]</p>					
Agency Request	0.00	0	38,200	558,800	597,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>38,200</i>	<i>558,800</i>	<i>597,000</i>
9. Fish Habitat Improvement					Fisheries
<p>Fish habitat improvement is consistently ranked as a high objective by biologists, Idaho anglers, and the general public. Habitat improvement includes reconnecting tributaries, increasing instream flows, and improving habitat for rearing and spawning fish. This work supports salmon and steelhead recovery in the Potlatch River, Lemhi River, and Pahsimeroi River. Funding in the amount of \$865,000 in capital outlay is passed-through from the National Oceanic and Atmospheric Administration (NOAA) Pacific Coast Salmon Recovery Fund to the Office of Species Conservation. [One-time]</p>					
Agency Request	0.00	0	865,000	0	865,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>865,000</i>	<i>0</i>	<i>865,000</i>
10. Hydropower Mitigation					Wildlife
<p>The department requests funding to implement wildlife habitat improvement projects required as mitigation for impacts caused by hydropower and mining activities and for developing a decision support system to meet the needs of the Western Governor's Association. 1) Operating and maintaining the Pend Oreille, Coeur d'Alene, and Boundary Creek Wildlife Management Areas (WMAs) includes habitat plantings, invasive species control, fence repair, water control structure repair, and other routine land management activities. Funding in the amount of \$241,400 in personnel costs and \$110,700 in operating expenditures is requested from Bonneville Power Administration moneys. 2) The request for operating and maintaining the Tex Creek and Cartier Slough WMAs includes \$57,600 in personnel costs and \$32,100 in operating expenditures from Bureau of Reclamation moneys. 3) The Coeur d'Alene Basin Restoration Project involves planting, water control, and easement acquisition to conserve important wildlife habitat. The request includes \$90,500 in personnel costs and \$14,000 in operating expenditures from Hecla mining mitigation trust moneys. 4) The decision support system project involves developing, compiling, and making publicly available GIS layers of crucial wildlife population centers and habitats for land managers. The request includes \$172,800 in personnel costs and \$33,100 in operating expenditures from the Western Governor's Association. [Ongoing]</p>					
Agency Request	0.00	0	310,400	441,800	752,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>310,400</i>	<i>441,800</i>	<i>752,200</i>
11. Conservation Hatchery Programs					Fisheries
<p>Conservation hatchery programs are used to bolster populations of Bonneville cutthroat trout, summer steelhead, Chinook salmon, and Redfish Lake sockeye salmon. Conservation hatchery programs provide protection from predation and provide the opportunity to increase fish populations quickly. Genetic resources are protected and larger numbers of fish can be produced and returned than the natural habitat could provide. Along with habitat improvement, conservation hatcheries provide a viable strategy for improving declining populations. This request includes \$269,200 in personnel costs for seasonal hatchery employees and \$98,500 in operating expenditures for utility charges, repairs and maintenance, insurance, and supplies. The source of funding is 10% sportsman licenses, 22% PacifiCorp, and 68% federal BPA and Dingell-Johnson money. [Ongoing]</p>					
Agency Request	0.00	0	116,800	250,900	367,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>116,800</i>	<i>250,900</i>	<i>367,700</i>

Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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12. Fisheries Coord, Implem, & Eval **Fisheries**

Funding is requested to coordinate, implement, and evaluate fishery habitat improvement projects aimed at offsetting the impacts of hydropower dams. The focus of these projects has been on improving the freshwater survival of juvenile salmon and steelhead to levels identified in the federal Columbia River power system biological opinion. Funding includes \$477,300 in personnel costs for group positions, \$205,000 for professional services, \$81,200 for specific use supplies, \$66,300 for operating leases, \$5,700 for employee travel, and \$1,000 for miscellaneous expenses. Funding is 15% from federal funds and 85% from dedicated funds as follows: \$93,500 directly from the Bonneville Power Administration and \$34,700 directly from the US Fish and Wildlife Service for a total of \$128,200 from federal funds; and \$31,900 from Idaho Power, \$78,800 from Quantitative Consultants, and \$597,600 from the Office of Species Conservation for a total of \$708,300 in dedicated funds. Funding from Quantitative Consultants comes from the Bonneville Power Administration. Funding from the Office of Species Conservation includes \$191,300 from the Bonneville Power Administration, \$163,000 from US Fish and Wildlife Service, and \$243,300 from NOAA Pacific Coastal Salmon Recovery Fund. [Ongoing]

Agency Request	0.00	0	708,300	128,200	836,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>708,300</i>	<i>128,200</i>	<i>836,500</i>

13. Habitat Mitigation **Winter Feeding and Habitat Improvement**

This request is for the department's wildlife mitigation program associated with the construction and operation of the Albeni Falls, Palisades, and Minidoka dam projects. Improving habitat to increase wildlife populations benefits hunters, anglers, trappers, and others who appreciate and value wildlife. BPA is under federal requirements to provide mitigation for loss of habitat. The request includes \$87,400 for group position personnel costs and \$102,800 for rentals and operating leases for a total of \$190,200 from federal BPA moneys. [Ongoing]

Agency Request	0.00	0	0	190,200	190,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>190,200</i>	<i>190,200</i>

14. Regional & Data Center Operations **Administration**

The department requests funding to maintain regional office operations in Eastern Idaho and to enhance staffing of the Conservation Data Center (CDC). Personnel costs in the amount of \$28,100 will provide 19 hours per week for a temporary employee in Salmon and a temporary employee for the Conservation Data Center in Boise. The temp in Salmon will sell licenses and tags, take phone calls regarding the department's programs, and respond to information requests. The temp for the CDC will help maintain information for rare and at-risk species. Operating expenditures in the amount of \$11,500 will be used to cover the increase in the Idaho Falls and Pocatello regions' lease agreements. The source of funding is 34% license fees, 23% federal funds, and 43% from private reimbursements. [Ongoing]

Agency Request	0.00	0	30,500	9,100	39,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>30,500</i>	<i>9,100</i>	<i>39,600</i>

15. Assist Federal Law Enforcement **Enforcement**

The department requests \$32,300 in personnel costs and \$6,700 in operating expenditures from federal funds. These are ongoing enforcement contracts with the U.S. Forest Service and the Bureau of Land Management for three purposes. The first is to protect the public and grizzly bears through public information programs and removal of nuisance bears. The second is monitoring for completion between guided fishing trips and non-guided fisherman on the South Fork of the Snake River. The third is to monitor the Hot Tea fire closures, ten miles north of Mountain Home, to assist wildlife habitat recovery. [On going]

Agency Request	0.00	0	0	39,000	39,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>39,000</i>	<i>39,000</i>

Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
16. Manage Yellowstone Grizzly Bears					Wildlife
Grizzly bear recovery actions involve trapping, collaring, and monitoring grizzly bears to estimate population distribution and abundance, responding to nuisance bear complaints, and working with local communities to reduce conflicts. This request is for \$27,000 in group position personnel costs and \$38,000 in operating expenditures to implement recovery and management actions for Yellowstone grizzly bears in the Island Park area of Eastern Idaho. Funding is provided from the U.S. Fish and Wildlife Service and U.S. Forest Service. [Ongoing]					
Agency Request	0.00	0	0	65,000	65,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>65,000</i>	<i>65,000</i>
17. Wetland Restoration Monitoring					Winter Feeding and Habitat Improvement
Wetlands provide crucial wildlife habitat for waterfowl and amphibians, and serve as important biological filters that maintain water quality. This request is for \$55,700 in personnel costs for temporary employees and \$3,200 in operating expenditures for miscellaneous expenditures to develop a wetland restoration monitoring plan to ensure Idaho wetlands meet management goals. The plan will allow biologists to monitor and implement wetland habitat management actions to ensure wetlands provide maximum benefits for water quality and waterfowl production. Funding is from an Environmental Protection Agency contract. [One-time]					
Agency Request	0.00	0	0	58,900	58,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>58,900</i>	<i>58,900</i>
18. Regional Office Alt & Repair Projects					Administration
This request includes \$90,800 for two projects at regional offices also requested from the Permanent Building Fund Advisory Council (PBFAC). The first is \$33,300 to replace the carpet in the main hallways and front desk area at the Coeur d'Alene region office. It was installed almost 20 years ago and is worn out and unsafe. The second is a request for \$57,500 to demolish the former department building in Lewiston which has been designated unusable and unsafe due to asbestos content. The building to be demolished is located near the current office and will be used as a parking lot. Funding is 60% from license fees and 40% from federal funds. [One-time] [The PBFAC recommended the carpet replacement and asbestos abatement in the PBFAC alternation and repair budget. The demolition was not addressed]					
Agency Request	0.00	0	54,500	36,300	90,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>54,500</i>	<i>36,300</i>	<i>90,800</i>
FY 2014 Total					
Agency Request	567.00	0	49,499,600	40,252,000	89,751,600
<i>Governor's Recommendation</i>	<i>567.00</i>	<i>0</i>	<i>49,280,300</i>	<i>40,079,200</i>	<i>89,359,500</i>
Agency Request					
Change from Original App	0.00	0	3,590,200	(6,907,400)	(3,317,200)
% Change from Original App	0.0%		7.8%	(14.6%)	(3.6%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>3,370,900</i>	<i>(7,080,200)</i>	<i>(3,709,300)</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>7.3%</i>	<i>(15.0%)</i>	<i>(4.0%)</i>

Idaho Legislative Budget Book

Board of Land Commissioners

2013 Legislative Session

Investment Board, Endowment Fund	4 - 27
Lands, Department of	4 - 35

Board of Land Commissioners

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY DIVISION					
Investment Board, Endow Fund	602,700	573,200	607,600	628,000	624,900
Lands, Department of	43,726,800	36,534,700	46,137,600	46,098,300	46,166,700
Total:	44,329,500	37,107,900	46,745,200	46,726,300	46,791,600
BY FUND CATEGORY					
General	3,921,400	3,906,600	4,258,000	5,032,000	5,300,600
Dedicated	34,184,700	29,434,300	36,253,000	35,447,600	35,253,800
Federal	6,223,400	3,767,000	6,234,200	6,246,700	6,237,200
Total:	44,329,500	37,107,900	46,745,200	46,726,300	46,791,600
Percent Change:		(16.3%)	26.0%	0.0%	0.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	21,683,000	19,926,700	22,544,600	23,004,300	22,893,600
Operating Expenditures	15,835,200	11,668,900	17,920,700	17,384,400	17,684,100
Capital Outlay	1,239,100	1,477,900	1,354,400	1,357,500	1,288,400
Trustee/Benefit	5,572,200	4,034,400	4,925,500	4,980,100	4,925,500
Total:	44,329,500	37,107,900	46,745,200	46,726,300	46,791,600
Full-Time Positions (FTP)	263.47	263.47	264.47	264.47	265.47

Department Description

Section 58-101, Idaho Code, creates the Department of Lands: "The governor, secretary of state, attorney general, state controller, and superintendent of public instruction being constituted a state board of land commissioners by section 7 of article 9, of the constitution of the state, as such board, have the direction, control and disposition of the public lands of the state. The board shall exercise the said constitutional functions through the instrumentality of a department of lands which is hereby created." Section 67-2402, Idaho Code, lists the Department of Lands as one of the 20 executive branch departments authorized by Section 20 of Article 4 of the state Constitution.

Section 57-718, Idaho Code, places the Endowment Fund Investment Board under the Land Board, effective July 1, 2000: "There is hereby established in the state board of land commissioners an endowment fund investment board."

Endowment Fund Investment Board

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
Dedicated	602,700	573,200	607,600	628,000	624,900
Percent Change:		(4.9%)	6.0%	3.4%	2.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	389,100	389,000	402,300	428,800	425,700
Operating Expenditures	207,600	180,400	202,000	192,100	192,100
Capital Outlay	6,000	3,800	3,300	7,100	7,100
Total:	602,700	573,200	607,600	628,000	624,900
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00

Division Description

The Endowment Fund Investment Board (EFIB) is responsible for managing the investments of the land grant endowment funds (§57-721, Idaho Code), the State Insurance Fund (§72-912, Idaho Code), the Judges' Retirement Fund (§1-2008, Idaho Code), and other moneys as required by law (§57-720, Idaho Code).

The State Legislature created the Endowment Fund Investment Board in 1969 (§57-718, Idaho Code), after the passage of a constitutional amendment in 1968. Before that, the State Treasurer had been responsible for the management of the state's land grant endowment funds. The Department of Finance took over investment responsibilities for two years until the EFIB's first manager was hired and the office opened July 1, 1971.

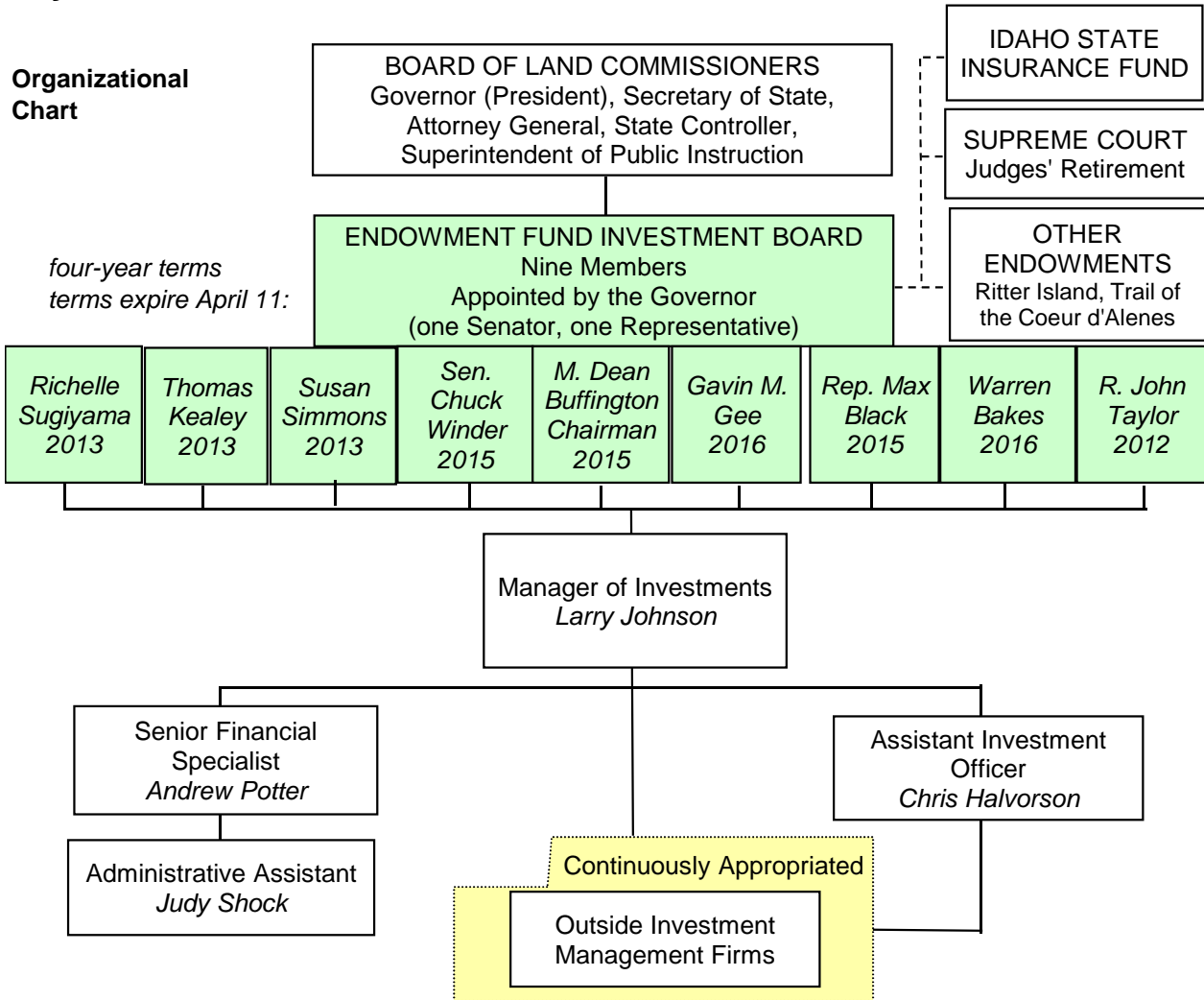
The 1998 Legislature approved four pieces of legislation (HJM9, HJR6, HJR8, and H643aa) that began the latest round of endowment reform. 1) HJM9 requested that Congress allow proceeds from the sale of public school endowment lands to be deposited into a land bank to be used to purchase other lands. Congress later approved the memorial. 2) HJR6 proposed amendments to the state constitution to change the word "disposal" to "sale" and to allow a land bank. Voters approved the constitutional amendment but the Supreme Court later invalidated the amendment, ruling that the amendment contained two questions and was not put properly before the people. The land board resubmitted the constitutional amendment regarding the land bank as HJR1 in 2000 and the electorate approved the amendment in November of 2000. 3) HJR8 proposed amendments to the State Constitution to allow the permanent fund to be invested rather than loaned, to create an earnings reserve, and to allow for payment of administrative costs from the earnings reserve. Voters approved that constitutional amendment in November of 1998. 4) H643aa of 1998 set up the distribution mechanisms necessary for the permanent funds, the earnings reserve and the income funds. The bill moved the Endowment Fund Investment Board from the Governor's Office to the Land Board effective July 1, 2000. Therefore, actual expenditures before FY 2001 are shown in the Executive Office of the Governor. The legislation also set up a land bank, and changed the makeup of the board. The makeup of the nine-member board changed to remove the Superintendent of Public Instruction and the Director of the Department of Finance and replaced them with two "public members from the citizenry at large who are knowledgeable and experienced in financial matters and the placement or management of investment assets" (§57-718). S1107 of 1999 changed the effective date of certain sections of H643aa to allow investment in equities effective February 15, 1999.

Furthermore, H690aa of 1998 established the Capitol Commission and the Capitol Endowment from the former Public Building Endowment. The legislation became effective on July 1, 1998 creating a potential conflict with H643aa which became effective July 1, 2000. However, during the 2000 session, the Legislature resolved that conflict by repealing the Public Building Endowment.

Endowment Fund Investment Board

Agency Profile

Analyst: Houston



Fund Sources	FY 2012 Expenditures	Percent of Total	FY 2013 Orig. Approp.	FY 2014 Request
1. Miscellaneous Revenue Fund (0349-00)	\$ 133,300	23.3%	\$ 123,600	\$ 127,600
The Endowment Fund Investment Board invests certain balances of other funds besides those endowed to the state at statehood. The appropriation is adjusted annually to insure that these other clients pay for the administrative costs of managing the Judges' Retirement, State Insurance Fund, Ritter Island, Trail of the Coeur d'Alenes and any other endowment's portion of the Board's portfolio based on the proportional amount of time spent managing those funds.				
2. Endow Earnings Reserve Admin (0482-70)	439,900	76.7%	484,000	500,400
Amendments to the Idaho State Constitution, effective July 1, 2000, allowed the Legislature to appropriate administrative costs from the earnings of those properties endowed to the state by congress at statehood. The Legislature provides a fixed appropriation for the salaries and operating costs of the staff and a continuous appropriation for external investment costs. However, the EFIB bills the Capitol Commission and those costs are recorded under miscellaneous revenue.				
Total	\$ 573,200	100.0%	\$ 607,600	\$ 628,000

Actual FY 2012 external investment costs paid through the continuous appropriation were \$5,155,948.

Endowment Fund Investment Board

Agency Profile

Analyst: Houston

Profile of Key Services Provided

Millions of Dollars	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
End of Year Market Values						
1. Public School Permanent Endowment	\$662.5	\$633.1	\$511.6	\$583.1	\$714.7	\$708.4
2. Public School Earnings Reserve Fund	97.7	105.8	87.7	91.1	93.5	100.2
3. Other Land Grant Permanent Funds	298.0	283.9	241.1	275.5	326.9	352.3
4. Other Land Grant Earnings Reserves	62.1	85.1	65.5	74.2	110.8	97.4
5. Capitol Endowment (No Earnings Reserve)	17.7	17.6	14.5	17.0	21.9	22.2
6. Subtotal Land Grant Endowments	\$1,138.0	\$1,125.6	\$920.4	\$1,040.8	\$1,267.8	\$1,280.5
7. State Insurance Fund	555.8	602.4	571.7	575.3	574.7	592.2
8. Judges' Retirement Fund	65.1	59.7	48.3	53.0	62.9	60.4
9. Ritter Island & Trail of CDA Endowments	0.0	1.0	3.0	3.3	3.4	3.3
10. Total Funds under Management	\$1,758.8	\$1,788.8	\$1,543.5	\$1,672.4	\$1,908.8	\$1,936.3

Statehood Endowment Funds - From Accrual-Based Annual Audits

Public Schools Permanent Fund

11. Beginning Value July 1	\$581.9	\$662.5	\$633.1	\$511.6	\$583.1	\$714.7
12. Lands Contributions	3.4	4.1	4.2	2.8	3.8	2.7
13. Change in Market Value (Income)	77.2	(33.4)	(125.8)	68.7	127.8	(9.0)
14. Public School Permanent Fund Balance	\$662.5	\$633.1	\$511.6	\$583.1	\$714.7	\$708.4
15. Change in Market Value/Beginning Value	13.3%	(5.0%)	(19.9%)	13.4%	21.9%	(1.3%)

Public Schools Earnings Reserve Fund

16. Beginning Value July 1	\$59.1	\$97.7	\$105.8	\$87.7	\$91.1	\$93.5
17. Lands Contributions	42.4	35.6	33.8	25.9	38.9	36.3
18. Transfers In (Out)	5.4	(.0)	0.0	0.0	0.0	3.4
19. Change in Market Value (see Income)	11.4	(5.0)	(21.6)	10.7	16.7	0.0
20. Income from Investments	19.4	21.9	18.0	15.1	18.0	17.2
21. Lands Expenses	(12.4)	(14.5)	(16.3)	(14.0)	(14.4)	(15.4)
22. EFIB Expenses	(2.9)	(2.8)	(2.3)	(3.0)	(3.5)	(3.5)
23. Distributions to Beneficiaries	(24.6)	(27.0)	(29.7)	(31.3)	(53.3)	(31.3)
24. Ending Public Schools Earnings Reserve	\$97.7	\$105.8	\$87.7	\$91.1	\$93.5	\$100.2

Other Land Grant (LG) Permanent Funds

25. Beginning Value July 1	\$262.9	\$298.0	\$283.9	\$241.1	\$275.5	\$326.9
26. Lands Contrib. & Transfers from (to) ER	.3	.2	16.5	1.9	(1.6)	28.8
27. Change in Market Value (Income)	34.8	(14.3)	(59.3)	32.5	53.1	(3.4)
28. Other LG Permanent Fund Balances	\$298.0	\$283.9	\$241.1	\$275.5	\$326.9	\$352.3

Other Land Grant (LG) Earnings Reserve Funds

29. Beginning Value July 1	\$32.4	\$62.1	\$85.1	\$65.5	\$74.2	\$110.8
30. Lands Contributions	28.7	34.4	24.4	18.6	25.8	26.3
31. Transfers from (to) Permanent Funds	0.0	0.0	(16.3)	(1.5)	1.8	(28.6)
32. General Fund Contribution & Transfers	2.0	(.0)	0.0	0.0	0.0	5.4
33. Change in Market Value (See Income)	7.2	(3.4)	(16.1)	8.8	17.4	0.0
34. Income from Investments	9.0	10.7	9.1	7.8	17.3	7.8
35. Lands Expenses	(4.7)	(5.7)	(6.8)	(9.0)	(9.3)	(7.3)
36. EFIB Expenses	(1.3)	(1.4)	(1.1)	(1.5)	(1.8)	(1.9)
37. Distributions to Beneficiaries	(11.2)	(11.6)	(12.7)	(14.4)	(14.5)	(15.1)
38. Ending Other LG Earnings Reserves	\$62.1	\$85.1	\$65.5	\$74.2	\$110.8	\$97.4
39. Gross Investment Return Before Fees	16.6%	(2.1%)	(18.0%)	15.8%	24.6%	1.0%
40. Internal and External Management Fees	0.37%	0.38%	0.39%	0.43%	0.43%	0.45%

Endowment Fund Investment Board

Agency Profile

Analyst: Houston

Endowment Distributions to the Beneficiaries

On August 21, 2012, the Land Board approved endowment distributions for FY 2014. The FY 2014 recommendation is the same for Public Schools as the FY 2013 appropriation. The other institutions have various increases totaling 8.2%.

Fiscal Year	Distributions to Beneficiaries			% Change from previous year			Spending Rule ¹	
	Public Schools	Other Institutions	Total Pub Sch & Institutions	Public Schools	Other Institutions	Total PScI & Institutions	Public Schools	Other Institutions
2014*	31,292,400	17,552,400	48,844,800	0.0%	8.2%	2.8%	5%/6% SHS hold PS&NS	
2013	31,292,400	16,216,200	47,508,600	0.0%	7.2%	2.3%	5% /6% SHS	
2012	31,292,400	15,132,600	46,425,000	(41.3%)	4.4%	(31.5%)	5% /6% SHS	
2011	53,292,400	14,494,200	67,786,600	70.3%	0.9%	48.5%	5% See Notes	
2010	31,292,400	14,362,800	45,655,200	5.4%	12.9%	7.6%	5.0%	
2009	29,692,900	12,720,200	42,413,100	10.0%	9.4%	9.8%	5% /4.1% Pen,SS	
2008	26,995,000	11,622,000	38,617,000	9.5%	3.8%	7.7%	5% /4.1% Pen,SS	
2007	24,648,200	11,197,400	35,845,600	6.8%	(11.5%)	0.3%	5.0%	
2006	23,087,100	12,655,800	35,742,900	0.6%	(12.3%)	(4.4%)	5%PS /6% see notes	
2005	22,957,800	14,436,910	37,394,710	(39.2%)	(16.8%)	(32.1%)	5%PS /7% see notes	
2004	37,750,000	17,355,000	55,105,000	1.9%	(12.9%)	(3.3%)	7.5%	
2003	37,056,500	19,925,000	56,981,500	(22.3%)	(9.3%)	(18.2%)	7.5% see notes	
2002	47,675,000	21,965,000	69,640,000	6.7%	5.9%	6.4%	8.0%	
2001	44,700,000	20,750,000	65,450,000	4.6%	7.9%	5.6%	8.5% see notes	
2000	42,753,811	19,225,283	61,979,094	3.4%	12.4%	6.1%		
1999	41,331,115	17,106,900	58,438,015	3.2%	5.6%	3.9%		
1998	40,040,799	16,196,150	56,236,949	10.7%	2.1%	8.1%		
1997	36,159,798	15,859,342	52,019,140	15.2%	7.6%	12.8%		

¹Based on a percent of the 3-year moving average of the permanent funds.

Fiscal Year	Agricultural College	Charitable Institutions ²	Normal School ³	Penitentiary	School of Science	SHS Mental Hospital	University of Idaho	Total Institutions
2014*	967,200	3,348,000	2,670,000	1,422,000	3,338,400	2,946,000	2,860,800	17,552,400
2013	916,800	2,964,600	2,670,000	1,246,800	2,997,600	2,868,000	2,552,400	16,216,200
2012	850,800	2,964,600	2,661,600	1,040,400	2,984,400	2,301,600	2,329,200	15,132,600
2011	850,800	2,964,600	2,661,600	1,040,400	2,984,400	1,663,200	2,329,200	14,494,200
2010	850,800	2,964,000	2,661,600	1,040,400	2,984,400	1,532,400	2,329,200	14,362,800
2009	794,000	2,826,100	2,534,100	794,000	2,332,300	1,258,700	2,181,000	12,720,200
2008	725,000	2,582,000	2,310,000	728,000	2,138,000	1,149,000	1,990,000	11,622,000
2007	661,200	2,361,300	2,115,700	809,300	2,375,800	1,051,500	1,822,600	11,197,400
2006	(2,130,000)	(2,470,000)	3,205,600	2,444,800	2,848,500	5,291,400	3,465,500	12,655,800
2005	380,400	1,407,450	2,969,624	1,509,520	3,136,900	1,874,720	3,158,296	14,436,910
2004	960,000	3,430,000	3,195,000	1,215,000	3,785,000	1,660,000	3,110,000	17,355,000
2003	1,139,000	4,070,000	3,695,000	1,358,000	4,254,000	1,905,000	3,504,000	19,925,000
2002	1,280,000	4,673,000	4,068,000	1,566,000	4,709,000	2,024,000	3,645,000	21,965,000
2001	1,127,000	4,502,000	3,788,000	1,521,000	4,479,000	1,845,000	3,488,000	20,750,000
2000	964,277	3,806,215	3,870,068	1,251,157	3,778,442	2,462,520	3,092,604	19,225,283
1999	873,990	3,840,734	3,312,164	1,200,994	3,535,388	1,716,600	2,627,030	17,106,900
1998	888,342	3,395,470	3,158,530	1,122,762	3,096,427	1,944,081	2,590,538	16,196,150
1997	819,356	3,586,560	3,214,554	1,122,666	3,244,258	1,394,933	2,477,015	15,859,342

* Estimates

² Charitable Institutions: 4/15 Idaho State University, 4/15 State Juvenile Corrections Center, 4/15 State Hospital North, 5/30 Veterans Home, and 1/30 School for the Deaf and the Blind.

³ Normal School: 1/2 to ISU College of Education and 1/2 to Lewis Clark State College.

Notes: FY 2001 was the first year after endowment reform. Before that, timber revenues were deposited to the permanent fund and lease and interest revenues were distributed to the beneficiaries. Since reform, interest, lease income, and timber revenues have been put into the earnings reserve and distributions to the beneficiaries have been based on the values of the permanent funds. The FY 2003 Public School payout was short of the 7.5% rule by \$6.25 million. In January of 2005, the EFIB suspended distributions to the Ag College and Charitable Institutions due to negative balances in the Earnings Reserves. The Joint Finance-Appropriations Committee adjusted the FY 2005 and FY 2006 appropriations to keep the overall support as anticipated except for six months of FY 2005 reductions to Deaf and Blind (\$46,915) and Veterans Services (\$234,575). The Land Board made a special \$22 million transfer to the Public School Endowment for FY 2011.

Endowment Fund Investment Board

Analyst: Houston

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	4.00	0	607,600	4.00	0	607,600
Removal of One-Time Expenditures	0.00	0	(3,300)	0.00	0	(3,300)
FY 2014 Base	4.00	0	604,300	4.00	0	604,300
Benefit Costs	0.00	0	4,200	0.00	0	4,200
Replacement Items	0.00	0	7,100	0.00	0	7,100
Statewide Cost Allocation	0.00	0	(9,900)	0.00	0	(9,900)
Change in Employee Compensation	0.00	0	3,100	0.00	0	0
FY 2014 Program Maintenance	4.00	0	608,800	4.00	0	605,700
1. Shift Misc Rev Fund to Endow Fund	0.00	0	0	0.00	0	0
2. Employee Transition	0.00	0	19,200	0.00	0	19,200
Continuous Appropriation	0.00	0	0	0.00	0	0
FY 2014 Total	4.00	0	628,000	4.00	0	624,900
Change from Original Appropriation	0.00	0	20,400	0.00	0	17,300
% Change from Original Appropriation			3.4%			2.8%

Endowment Fund Investment Board

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	4.00	0	607,600	0	607,600

Removal of One-Time Expenditures

Removes one-time funding provided for replacement items. Replacement items included \$2,200 for two desktop computers and \$1,100 for a laptop computer for a total of \$3,300 funded 21% from the Miscellaneous Revenue Fund and 79% from the Endowment Administrative Fund.

Agency Request	0.00	0	(3,300)	0	(3,300)
<i>Governor's Recommendation</i>	0.00	0	(3,300)	0	(3,300)

FY 2014 Base					
Agency Request	4.00	0	604,300	0	604,300
<i>Governor's Recommendation</i>	4.00	0	604,300	0	604,300

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	0	4,200	0	4,200
<i>Governor's Recommendation</i>	0.00	0	4,200	0	4,200

Replacement Items

Replacement items include \$1,600 for two desktop computers and \$5,500 for a copier for a total of \$7,100 funded 22% from the Miscellaneous Revenue Fund and 78% from the Endowment Administrative Fund.

Agency Request	0.00	0	7,100	0	7,100
<i>Governor's Recommendation</i>	0.00	0	7,100	0	7,100

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Includes a reduction of \$9,600 for Attorney General fees, an increase of \$100 for risk management costs, and a decrease of \$400 for State Controller fees for a total reduction of \$9,900. Reflects a 47.1% reduction and budgets \$11,100 for cost allocation.

Agency Request	0.00	0	(9,900)	0	(9,900)
<i>Governor's Recommendation</i>	0.00	0	(9,900)	0	(9,900)

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	0	3,100	0	3,100
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0

FY 2014 Program Maintenance					
Agency Request	4.00	0	608,800	0	608,800
<i>Governor's Recommendation</i>	4.00	0	605,700	0	605,700

1. Shift Misc Rev Fund to Endow Fund

This is a fund shift of \$800 from the Miscellaneous Revenue Fund to the Endowment Administrative Fund. Both are dedicated funds. The shift is calculated annually based on the asset value of the funds administered. This shift brings the proportion of funding to 79.6% from endowment related programs and 20.4% from non-endowment portfolios.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0

Endowment Fund Investment Board

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Employee Transition					
After 41 years of state service, the senior accountant is planning to retire in the next few years. Should he retire during FY 2014, additional one-time personnel costs in the amount of \$19,200 are needed for retirement payoff and to double-fill the position for training purposes during the transition period. The request is based on 496 hours or 62 days of compensation of which 336 hours or 42 days is for accrued vacation payoff and 160 hours or 20 days is for double-fill. [One-time]					
Agency Request	0.00	0	19,200	0	19,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>19,200</i>	<i>0</i>	<i>19,200</i>

Continuous Appropriation

The Endowment Fund Investment Board requests a continuous appropriation for consulting fees, bank custodial fees, and portfolio-related external costs. The variable costs associated with these services depend on the size of the portfolio and the turnover of investments. This uncertainty makes budgeting difficult. Legislative intent included in the appropriation bill allows the Legislature to re-evaluate the need for a continuous appropriation on an annual basis and to consider a fixed appropriation should the costs be determined to be more predictable. Actual costs paid through the continuous appropriation for FY 2001 were \$1,327,421 (the first full-year after endowment reform), \$3,215,995 for FY 2002, \$2,528,072 for FY 2003, \$2,178,500 for FY 2004, \$2,603,623 for FY 2005, \$3,832,942 for FY 2006, \$3,861,545 for FY 2007, \$3,823,136 for FY 2008, \$3,157,041 for FY 2009, \$3,892,404 for FY 2010, \$4,750,571 for FY 2011, and \$5,155,948 for FY 2012.

Language Requested: The Endowment Fund Investment Board is hereby granted continuous appropriation authority for consulting fees, bank custodial fees, and portfolio-related external costs for the period July 1, 2013, through June 30, 2014.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2014 Total					
Agency Request	4.00	0	628,000	0	628,000
<i>Governor's Recommendation</i>	<i>4.00</i>	<i>0</i>	<i>624,900</i>	<i>0</i>	<i>624,900</i>
Agency Request					
Change from Original App	0.00	0	20,400	0	20,400
% Change from Original App	0.0%		3.4%		3.4%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>17,300</i>	<i>0</i>	<i>17,300</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>2.8%</i>		<i>2.8%</i>

Department of Lands

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Support Services	6,631,100	6,307,900	6,827,600	6,926,500	6,895,500
Forest Resources Management	20,857,700	17,561,800	22,622,100	22,016,900	21,868,000
Land,Range,Mineral Mgmt	5,948,400	4,137,400	6,224,000	6,203,000	6,146,000
Forest & Range Fire Protection	10,067,800	8,337,500	10,227,100	10,696,500	11,003,300
Scaling Practices	221,800	190,100	236,800	255,400	253,900
Total:	43,726,800	36,534,700	46,137,600	46,098,300	46,166,700
BY FUND CATEGORY					
General	3,921,400	3,906,600	4,258,000	5,032,000	5,300,600
Dedicated	33,582,000	28,861,100	35,645,400	34,819,600	34,628,900
Federal	6,223,400	3,767,000	6,234,200	6,246,700	6,237,200
Total:	43,726,800	36,534,700	46,137,600	46,098,300	46,166,700
Percent Change:		(16.4%)	26.3%	(0.1%)	0.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	21,293,900	19,537,700	22,142,300	22,575,500	22,467,900
Operating Expenditures	15,627,600	11,488,500	17,718,700	17,192,300	17,492,000
Capital Outlay	1,233,100	1,474,100	1,351,100	1,350,400	1,281,300
Trustee/Benefit	5,572,200	4,034,400	4,925,500	4,980,100	4,925,500
Total:	43,726,800	36,534,700	46,137,600	46,098,300	46,166,700
Full-Time Positions (FTP)	259.47	259.47	260.47	260.47	261.47

Division Description

The Department of Lands has five budgeted programs. 1) 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.

2) The Division of Forest Resources has the responsibility to develop and supervise an annual timber sales program of 212,000,000 board feet on state endowment lands; develop and administer an intensive forest improvement program to enhance the productivity of state forest lands; and provide assistance to Idaho's cities and rural communities in the areas of the forest practices act, forest stewardship, and urban forestry programs.

3) The Land, Range, and Mineral Resource Management program derives income from cropland, grazing, mineral resources, recreation sites and special surface uses of state owned land. It provides 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. The program administers a state land sale and exchange program and uses the land exchange program to consolidate state ownership for management efficiency while acquiring high value, high revenue-producing property.

4) The Forest and Range Fire Protection program provides protection to the timbered and grazing lands and resources of the state through prevention, rapid detection and suppression of wildfire; and provides assistance to rural community fire departments.

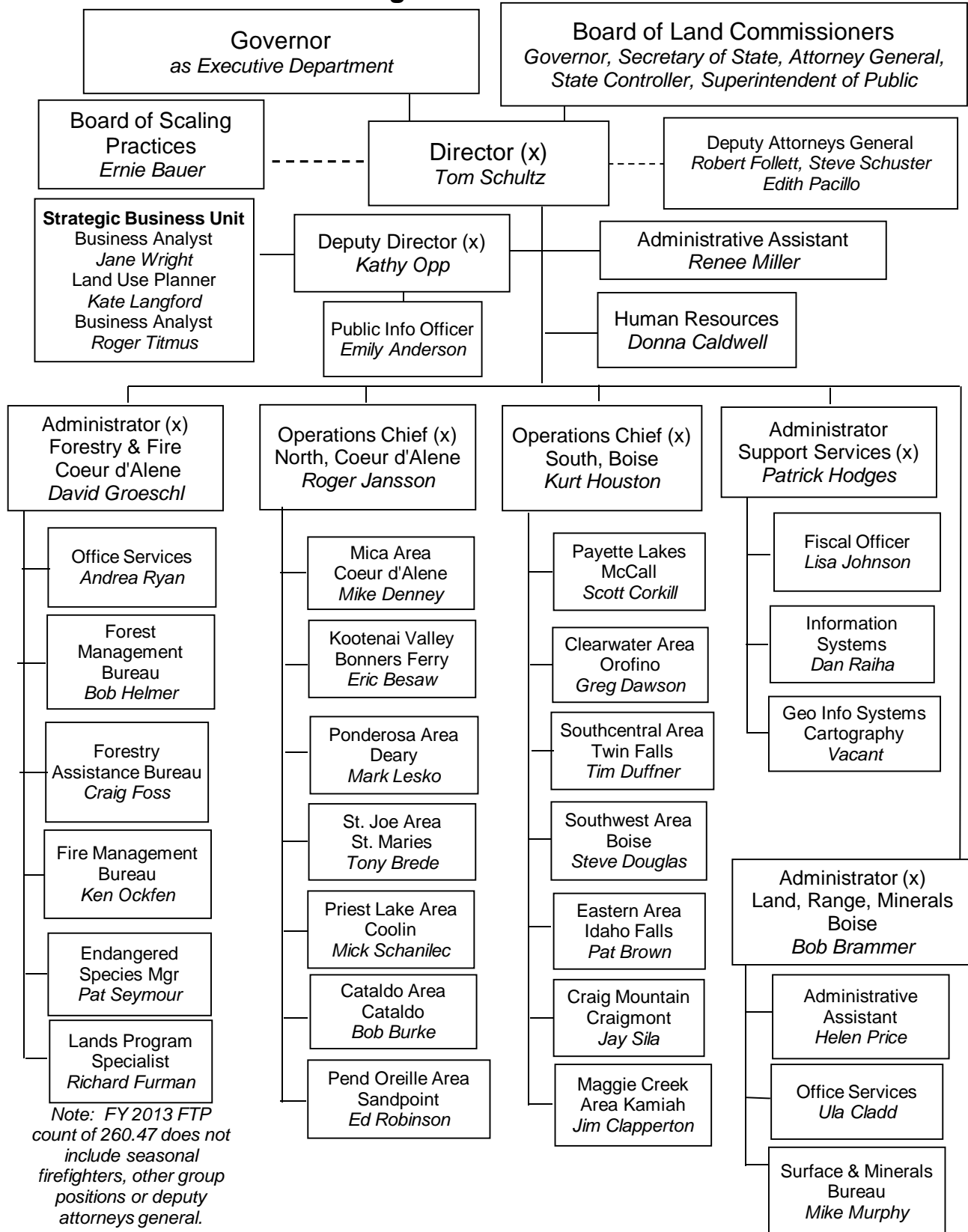
5) The Board of Scaling Practices is charged with the responsibility of assuring that only competent and certified scalers are used by the forest products industry to scale (measure) forest products in a standard, uniform method statewide.

Department of Lands Agency Profile

Analyst: Houston

(x) = exempt position

Organizational Chart



Note: FY 2013 FTP count of 260.47 does not include seasonal firefighters, other group positions or deputy attorneys general.

Department Lands

Agency Profile

Analyst: Houston

Sources of Funds	FY 2012 Expenditures	Percent of Total	FY 2013 Appropriation	FY 2014 Request
1. General Fund (0001)	\$ 3,906,600	10.7%	\$ 4,258,000	\$ 5,032,000
The General Fund sources are individual income tax, corporate income tax, sales tax, and a variety of miscellaneous taxes, fees, interest, and receipts collected by various agencies.				
2. Department of Lands Fund (0075)	5,589,100	15.3%	8,124,200	8,130,600
The Department of Lands Fund is used primarily to account for non-endowment fee-related activities. Beginning in FY 2007, about \$3 million of endowment activities related to scaling forest products, timber road maintenance, and hazard management were shifted out of this fund to the Endowment Administrative Fund. Those activities had previously been accounted as fund-details under the Department of Lands Fund. The Department of Lands Fund includes those hazard management activities that are not endowment related (0075-20), receipts to appropriations (0075-01 & 07), land appraisal and survey fees (0075-02), scaling board (0075-04), forest practices administration (0075-11), keep Idaho green (0075-12), forest practices rehabilitation (0075-15), forest protection tax rolls (0075-16), and timber reforestation - license plate revenues (0075-70). Also beginning in FY 2007, separate appropriations for abandoned mine reclamation (0075-35), mine reclamation bond (0075-54), and surface and placer mine reclamation and administration (0075-03, 18, 09 & 10) were rolled into the Department of Lands Fund appropriation.				
3. Fire Suppression Deficiency Fund (0076)	151,600	0.4%	151,600	151,600
The appropriation includes three percent of the hazard reduction payments for emergency fire suppression. Continuous spending authority is provided to this fund for reimbursements from the federal government and other states plus any funds the Legislature may appropriate to cover the issuance of deficiency warrants authorized by the State Board of Land Commissioners for the costs of fire suppression. The General Fund transfer was \$11,600,000 for FY 2004, \$1,274,200 for FY 2005, \$9,250,000 for FY 2006, \$4,379,800 for FY 2007, \$21,500,000 for FY 2008, none for FY 2009, \$7,203,100 for FY 2010, \$3,080,400 for FY 2011, and \$4,093,300 for FY 2012.				
4. Indirect Cost Recovery Fund (0125-00)	329,500	0.9%	1,073,400	620,500
Funds collected through the various federal programs for allowable indirect administrative charges.				
5. American Reinvestment Fund (0346-00)	33,800	0.1%	154,800	0
JFAC provided \$8.7 million in spending authority for federal American Recovery and Reinvestment Act of 2009 moneys for hazardous fuel reduction, forest health, and wood-to-energy projects on state and private lands. Funding is from federal ARRA Wildland Fire Management moneys.				
6. Endowment Administrative Fund (0482-70)	22,746,300	62.3%	26,101,400	25,876,900
Earnings from the investment of the permanent endowments, earnings from the investment of the endowment earnings reserves, earnings from timber sales, earnings from range and cottage site leases, and earnings on interest from timber sales are placed into the earnings reserve. Administrative costs are appropriated and placed into this subset of the Earnings Reserve Fund.				
7. Community Forestry Fund (0495-00)	10,800	0.0%	40,000	40,000
Donations, gifts, grants, and interest are used as cost-share grants to communities, counties, state agencies, and non-profit organizations to promote tree planting and tree care.				
8. Federal Grant Fund (0348-00)	3,767,000	10.3%	6,234,200	6,246,700
Federal Government formula and project grants including Cooperative Forestry Assistance; Rural Development; Forestry, and Communities; Forest Legacy Program; Forest Land Enhancement Program; Environmental Quality Incentives Program; and National Fire Plan Wildland Urban Interface Community Fire Assistance.				
Total	\$ 36,534,700	100.0%	\$ 46,137,600	\$ 46,098,300

Department of Lands

Analyst: Houston

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	260.47	4,258,000	46,137,600	260.47	4,258,000	46,137,600
1. Fire Preparedness Fund Shift	0.00	0	0	0.00	0	0
Fire Deficiency Warrants	0.00	6,013,200	6,013,200	0.00	6,013,200	6,013,200
Other Appropriation Adjustments	0.00	(6,013,200)	(6,013,200)	0.00	(6,013,200)	(6,013,200)
FY 2013 Total Appropriation	260.47	4,258,000	46,137,600	260.47	4,258,000	46,137,600
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2013 Estimated Expenditures	260.47	4,258,000	46,137,600	260.47	4,258,000	46,137,600
Removal of One-Time Expenditures	0.00	(52,000)	(2,797,900)	0.00	(52,000)	(2,797,900)
Base Adjustments	0.00	0	(154,800)	0.00	0	(154,800)
FY 2014 Base	260.47	4,206,000	43,184,900	260.47	4,206,000	43,184,900
Benefit Costs	0.00	43,200	233,800	0.00	43,200	233,800
Inflationary Adjustments	0.00	300	5,400	0.00	0	5,100
Replacement Items	0.00	80,800	1,216,800	0.00	80,800	1,216,800
Statewide Cost Allocation	0.00	800	(7,100)	0.00	800	(7,100)
Change in Employee Compensation	0.00	26,500	207,600	0.00	0	0
FY 2014 Program Maintenance	260.47	4,357,600	44,841,400	260.47	4,330,800	44,633,500
1. Phase Two Land Information System	0.00	234,300	721,000	0.00	234,300	721,000
2. Fire Preparedness	0.00	385,500	385,500	0.00	385,500	385,500
3. Additional Equipment	0.00	0	26,700	0.00	0	26,700
4. Timber Protective Associations	0.00	54,600	54,600	0.00	0	0
5. Improve Equipment Storage Lot	0.00	0	33,900	0.00	0	0
6. Equipment Storage Building	0.00	0	35,200	0.00	0	0
7. Rangeland Fire Protection	0.00	0	0	1.00	350,000	400,000
Budget Law Exceptions	0.00	0	0	0.00	0	0
FY 2014 Total	260.47	5,032,000	46,098,300	261.47	5,300,600	46,166,700
Change from Original Appropriation	0.00	774,000	(39,300)	1.00	1,042,600	29,100
% Change from Original Appropriation		18.2%	(0.1%)		24.5%	0.1%

Department of Lands

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	260.47	4,258,000	35,645,400	6,234,200	46,137,600

1. Fire Preparedness Fund Shift

Forest and Range Fire Protection

On March 6, 2012, the department received notice from the U.S. Forest Service that funding for the Consolidated Payments Grant (CPG) would be reduced for FY 2013. The department depends on this grant to support the Fire Presuppression (Readiness) Program. This mid-year request is to shift \$97,000 in personnel costs from the federal grant to the Department of Lands Fund. This shift will provide 36 man-months for seasonal firefighters who were paid from federal grants in past budgets. This funding allows seasonal firefighters to attend the Interagency Guard School. It is anticipated the federal funds will be restored for FY 2014. The source of funding is from private forest landowner assessments including those collected from state endowment lands. [One-time]

Agency Request	0.00	0	97,000	(97,000)	0
<i>Governor's Recommendation</i>	0.00	0	97,000	(97,000)	0

Fire Deficiency Warrants

Forest and Range Fire Protection

The budget request of \$6,013,200 matches the amount of the Fire Deficiency Warrant Fund as of June 30, 2012. Costs were incurred in the Fire Deficiency Fund and are reimbursed by the Legislature annually from the General Fund. The department participates in cooperative agreements with federal and other agencies to divvy the state's wild lands into protection districts. Last year, JFAC appropriated \$4.09 million to retire the beginning balance, then with disbursements of \$9.06 million for costs of fighting fires and receipts of \$3.05 million from cooperating agencies, that left an ending balance of \$6.01 million. This is the amount necessary to pay for the costs of fighting fires on state protected lands regardless of ownership in those districts. On a calendar year basis, the 182 fires through November 1, 2012 were 44 percent of the 20-year average and the 4,674 acres burned were 51 percent of the 20-year average. The department estimates calendar year 2012 General Fund obligations at \$14.6 million. [One-time]

Agency Request	0.00	6,013,200	0	0	6,013,200
<i>Governor's Recommendation</i>	0.00	6,013,200	0	0	6,013,200

Other Appropriation Adjustments

Transfers General Fund money to the Fire Suppression Deficiency Warrant Fund where the expenditures occurred.

Agency Request	0.00	(6,013,200)	0	0	(6,013,200)
<i>Governor's Recommendation</i>	0.00	(6,013,200)	0	0	(6,013,200)

FY 2013 Total Appropriation					
Agency Request	260.47	4,258,000	35,742,400	6,137,200	46,137,600
<i>Governor's Recommendation</i>	260.47	4,258,000	35,742,400	6,137,200	46,137,600

Noncognizable Funds and Transfers

Adjusts 2.53 FTPs between programs to better align positions with available funding.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0

FY 2013 Estimated Expenditures					
Agency Request	260.47	4,258,000	35,742,400	6,137,200	46,137,600
<i>Governor's Recommendation</i>	260.47	4,258,000	35,742,400	6,137,200	46,137,600

Department of Lands

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Removal of One-Time Expenditures

Removes one-time items approved for FY 2013. Removes \$489,400 in the Support Services Program for replacement items. Removes \$1,744,800 in the Forest Resources Management Program of which \$293,100 is for replacement items, \$53,700 is for additional equipment, and \$1,398,000 is for one-time phase one land information management system costs. Removes \$157,200 in the Land, Range, and Mineral Resource Management Program of which \$25,200 is for replacement items, \$130,000 is for well monitoring of the airport seven acre property, and \$2,000 is one-time equipment for the Oil and Gas Program. Removes \$397,400 in the Forest and Range Fire Protection Program for equipment replacement and additional equipment. Removes \$9,100 in the Scaling Practices Program for equipment replacement and additional equipment.

Agency Request	0.00	(52,000)	(2,745,900)	0	(2,797,900)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(52,000)</i>	<i>(2,745,900)</i>	<i>0</i>	<i>(2,797,900)</i>

Base Adjustments

Removes remaining \$154,800 of American Recovery and Reinvestment Act of 2009 appropriation approved to administer fire hazard reduction and wood-to-energy projects. Transfers \$125,000 in operating expenditure appropriation from the Forest Resources Management Program to the Support Services Program for Land Information Management System (LIMS) software maintenance. Shifts \$97,000 from dedicated funds to federal funds in anticipation of the restoration of the Consolidated Payments Grant referred to in the supplemental request.

Agency Request	0.00	0	(251,800)	97,000	(154,800)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(251,800)</i>	<i>97,000</i>	<i>(154,800)</i>

FY 2014 Base

Agency Request	260.47	4,206,000	32,744,700	6,234,200	43,184,900
<i>Governor's Recommendation</i>	<i>260.47</i>	<i>4,206,000</i>	<i>32,744,700</i>	<i>6,234,200</i>	<i>43,184,900</i>

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	43,200	187,600	3,000	233,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>43,200</i>	<i>187,600</i>	<i>3,000</i>	<i>233,800</i>

Inflationary Adjustments

The department requests \$5,400 contract inflation for rent increases at the Capitol Park Plaza. The rent is expected to increase 3% from \$322,200 to \$332,800 or by \$9,600; however, the department has backed out \$4,200 in other costs such as janitorial and property management.

Agency Request	0.00	300	5,100	0	5,400
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The Governor removes \$300 in General Funds requested for contract inflation.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>5,100</i>	<i>0</i>	<i>5,100</i>
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Department of Lands

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Replacement Items

SUPPORT SERVICES: \$404,400 for computers, network equipment, plotters, projectors, and video conferencing equipment. Twenty percent or \$80,800 of the request is from the General Fund, 20% is from the dedicated Department of Lands Fund, and 60% is from the Endowment Earnings Reserve Fund.

FOREST RESOURCES MANAGEMENT: \$293,400 for ten pickups, \$20,000 for two all-terrain vehicles (ATVs), \$4,600 for a riding lawnmower, \$2,500 for a snowmobile trailer, \$14,000 for office furniture, and \$6,900 for field equipment for a total of \$341,400. The request is 8% from the Department of Lands Fund and 92% from the Endowment Administrative Fund.

LAND, RANGE, AND MINERAL RESOURCE MANAGEMENT: \$27,500 for one 1/2 ton pickup with radio and toolbox, \$11,000 for an ATV, and \$500 for a laptop computer from the Endowment Administrative Fund.

FOREST AND RANGE FIRE PROTECTION: \$259,000 for four fire engines, \$74,900 for three pickups, \$20,000 for two ATVs, \$15,000 for a mountain top repeater, \$24,000 for 30 handheld radios, \$8,600 for office furniture, and \$5,500 for field equipment for a total of \$407,000 from the Department of Lands Fund.

SCALING PRACTICES: \$25,000 from the Scaling Practices Fund for a pickup.

Agency Request	0.00	80,800	1,136,000	0	1,216,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>80,800</i>	<i>1,136,000</i>	<i>0</i>	<i>1,216,800</i>

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Includes an increase of \$200 for Treasurer fees, an increase of \$1,500 for State Controller fees, a reduction of \$18,800 for Attorney General fees, and an increase of \$10,000 for risk management costs for a total reduction of \$7,100. Reflects a 1.2% reduction and budgets \$583,900 for SWCAP.

Agency Request	0.00	800	(7,900)	0	(7,100)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>800</i>	<i>(7,900)</i>	<i>0</i>	<i>(7,100)</i>

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC for permanent and temporary employees.

Agency Request	0.00	26,500	171,600	9,500	207,600
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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FY 2014 Program Maintenance					
Agency Request	260.47	4,357,600	34,237,100	6,246,700	44,841,400
<i>Governor's Recommendation</i>	<i>260.47</i>	<i>4,330,800</i>	<i>34,065,500</i>	<i>6,237,200</i>	<i>44,633,500</i>

Department of Lands

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Phase Two Land Information System				Forest Resources Management	
<p>The department requests funding to implement the second of four phases of IDL's Land Information Management System (LIMS). LIMS will streamline timber sale planning, development, and administration activities into a single system that integrates with key external financial systems and geographic information systems. Last session, JFAC approved \$1,398,000 for phase one to address the following work process areas: a) endowment timber sale planning and development, b) endowment timber sale administration, c) endowment timber sale FPA (Forest Practices Act) compliance, d) endowment timber sale Snake River Basin Adjudication-Idaho Forestry Program (SRBA-IFP) compliance, e) private forest landowner Forest Practices Act (FPA) compliance, f) private forest landowner slash hazard reduction compliance, and g) private forest landowner SRBA IFP compliance. Phase one also included funding for a website that will make both timber sale contract and ongoing sale administration documents readily available to purchasers. This request is to integrate the LIMS with other IDL applications and includes \$660,000 for one-time professional services and \$61,000 for ongoing software maintenance. Funding is 32.5% General Fund, 2.5% dedicated Forest Practices Act money, and 65% Endowment Administrative Fund. Existing staff is being reallocated to ongoing maintenance and support duties. [\$61,000 ongoing]</p>					
Agency Request	0.00	234,300	486,700	0	721,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>234,300</i>	<i>486,700</i>	<i>0</i>	<i>721,000</i>
2. Fire Preparedness				Forest and Range Fire Protection	
<p>The Department of Lands is requesting \$385,500 to support the fire preparedness program. Based on the most recent model runs from the Idaho Fire Management Analysis System, using average fire occurrence and weather experienced over the past 15 years, this funding will enable the Fire Management Program to operate at the Most Efficient Level (MEL), thereby reducing response times, fire size and property loss. The requested funding will be used to protect over six million acres of private, state, and federal forest lands by preventing and suppressing fires and will improve firefighter safety by ensuring consistent, quality equipment and training. The request includes \$146,600 for group personnel costs for 31 man-months, \$63,000 for facility costs, and \$175,900 to cover fuel, tires, and field supplies. [Ongoing]</p>					
Agency Request	0.00	385,500	0	0	385,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>385,500</i>	<i>0</i>	<i>0</i>	<i>385,500</i>
3. Additional Equipment				Forest Resources Mgmt, Forest & Range Fire Protection	
<p>Additional equipment is requested for the Forest Resources Management Program as follows: \$2,300 for an infrared camera, \$1,200 for an ATV trailer, \$7,000 for a pickup-mounted snow plow, \$5,000 for two surveillance cameras, and \$1,000 for two laptops for a total of \$16,500 from the Endowment Earnings Administrative Fund. Additional equipment is requested for the Forest and Range Fire Protection Program as follows: \$1,000 for one desktop computer and monitor, \$5,000 for a wheel balancer, \$1,800 for a generator, and \$2,400 for an air compressor for a total of \$10,200 from landowner assessments. The computer is needed for management efficiency and communication in the department's fire programs managed at the Maggie Creek area office in Kamiah. The wheel balancer will support vehicles for programs that use the Coeur d'Alene shop. The generator and air compressor request are for the Coeur d'Alene shop's service truck. [One-time]</p>					
Agency Request	0.00	0	26,700	0	26,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>26,700</i>	<i>0</i>	<i>26,700</i>

Department of Lands

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Timber Protective Associations					Forest and Range Fire Protection
<p>There are 16 wildland fire protection districts in the state. They are managed by the Forest Service, Bureau of Land Management, two tribes, ten Idaho Department of Lands districts, and two Timber Protective Associations (TPAs). Although not state employees, Clearwater Potlatch Timber Protective Association (CPTPA) and Southern Idaho Timber Protective Association (SITPA) protect lands that fall under the responsibility of the state and like the Department of Lands a portion of their fire preparedness budgets' are paid by the General Fund. The Clearwater Potlatch Timber Protective Association protects about 1 million acres of forestland in Clearwater, Latah, and Shoshone Counties. CITPA provides wild land fire protection of these valuable commercial forest lands consisting of private and state endowment forests through a cooperative agreement with the Department of Lands. The General Fund provides about 43% of the CPTPA's fire preparedness budget with the remainder from membership assessments, state land assessments, and tax roll assessments. CPTPA requests \$12,400 for a 3% pay increase, \$1,800 for 2% inflationary adjustment, \$25,000 for an additional two months of personnel costs for four fire crew foremen, and \$15,400 to close a shortfall in the helicopter contract for a total of \$54,600. For the purposes of calculation, a 1% General Fund pay increase for the Southern Idaho Timber Protective Association (SITPA) would be \$1,300 compared to \$4,100 for CITPA. [Ongoing]</p>					
Agency Request	0.00	54,600	0	0	54,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
5. Improve Equipment Storage Lot					Land, Range, and Mineral Resource Management
<p>The Department of Lands requests funding to apply road base to a 33,500 sq. ft. storage lot behind the Eastern Idaho Office. The lot is used to store range fencing materials, culverts, trailers, and department vehicles and is fully enclosed by an eight foot security fence. Unfortunately, the native soil is covered with weeds annually and is not accessible during inclement weather. Placing six inches of compacted road base in the location will provide all-weather access and reduce maintenance costs of the property. The total project cost is estimated at \$56,500 with 40% requested from the Permanent Building Fund and 60% or \$33,900 match from the Endowment Administrative Fund. [One-time, not recommended by the Permanent Building Fund Advisory Council]</p>					
Agency Request	0.00	0	33,900	0	33,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
6. Equipment Storage Building					Forest Resources Management
<p>The department requests the agency match portion for construction of a new 2,700 square foot (30' x 90') equipment storage building at the Department of Lands Priest Lake Area Administrative Office. Currently, vehicles are stored outdoors exposed to the elements. A new storage building would free-up parking spaces for the public and reduce the time required for snow removal. The total project cost is \$88,000 with 60% or \$52,800 requested from the Permanent Building Fund and 40% or \$35,200 from the Endowment Administrative Fund. [One-time, not recommended by Permanent Building Fund Advisory Council]</p>					
Agency Request	0.00	0	35,200	0	35,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
7. Rangeland Fire Protection					Forest and Range Fire Protection
Agency Request	0.00	0	0	0	0
<p><i>The Governor recommends start-up costs for Rangeland Fire Protective Associations. These funds will provide personal protective equipment for firefighters, training, a water tender, and assistance with filing of legal documents and liability insurance. The recommendation also includes \$50,000 from the General Fund and \$50,000 from dedicated fire preparedness funds for a lands program specialist. This position will oversee the formation and operation of the Rangeland Fire Protective Associations and will coordinate with federal and local fire response operators. [\$100,000 ongoing and \$300,000 one-time]</i></p>					
Governor's Recommendation	1.00	350,000	50,000	0	400,000

Department of Lands

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Budget Law Exceptions					Forest and Range Fire Protection
LUMP SUM: The Department of Lands requests a lump sum appropriation for the Forest and Range Fire Protection Program only. The agency requests an appropriation that is not subject to state budget laws that restrict the transfer of money among personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. This would provide the department the flexibility to hire temporary seasonal labor, pay overtime, or contract for fire related activities.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2014 Total					
Agency Request	260.47	5,032,000	34,819,600	6,246,700	46,098,300
Governor's Recommendation	261.47	5,300,600	34,628,900	6,237,200	46,166,700
Agency Request					
Change from Original App	0.00	774,000	(825,800)	12,500	(39,300)
% Change from Original App	0.0%	18.2%	(2.3%)	0.2%	(0.1%)
<i>Governor's Recommendation</i>					
Change from Original App	1.00	1,042,600	(1,016,500)	3,000	29,100
% Change from Original App	0.4%	24.5%	(2.9%)	0.0%	0.1%

Idaho Legislative Budget Book

Department of Parks and Recreation

2013 Legislative Session

Parks and Recreation, Department of 4 - 47

Lava Hot Springs Foundation 4 - 57

Department of Parks and Recreation

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY DIVISION					
Parks & Recreation, Dept of	41,673,200	29,277,000	32,372,500	35,498,600	33,236,900
Lava Hot Springs Foundation	2,114,500	1,620,800	3,190,300	2,126,300	2,118,400
Total:	43,787,700	30,897,800	35,562,800	37,624,900	35,355,300
BY FUND CATEGORY					
General	1,308,500	1,308,500	1,322,600	2,812,900	1,348,000
Dedicated	36,517,800	25,632,900	29,151,800	29,915,600	29,117,300
Federal	5,961,400	3,956,400	5,088,400	4,896,400	4,890,000
Total:	43,787,700	30,897,800	35,562,800	37,624,900	35,355,300
Percent Change:		(29.4%)	15.1%	5.8%	(0.6%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	11,317,600	10,680,200	11,871,400	12,381,300	12,056,900
Operating Expenditures	8,165,500	6,509,100	7,630,500	7,690,200	7,687,200
Capital Outlay	12,552,000	4,075,600	4,308,300	5,715,800	5,073,600
Trustee/Benefit	11,752,600	9,632,900	11,752,600	11,837,600	10,537,600
Total:	43,787,700	30,897,800	35,562,800	37,624,900	35,355,300
Full-Time Positions (FTP)	153.30	153.30	157.30	157.30	156.30

Department Description

For organizational purposes, Section 67-4401, Idaho Code, places the Lava Hot Springs Foundation into the Department of Parks and Recreation. The foundation has a separate governing board and submits its budget request independently.

Department of Parks and Recreation

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Management Services	14,342,400	12,661,300	14,742,000	14,847,700	13,525,600
Park Operations	16,216,500	13,786,100	16,229,800	17,381,600	16,561,300
Capital Development	11,114,300	2,829,600	1,400,700	3,269,300	3,150,000
Total:	41,673,200	29,277,000	32,372,500	35,498,600	33,236,900
BY FUND CATEGORY					
General	1,308,500	1,308,500	1,322,600	2,812,900	1,348,000
Dedicated	34,403,300	24,012,100	25,961,500	27,789,300	26,998,900
Federal	5,961,400	3,956,400	5,088,400	4,896,400	4,890,000
Total:	41,673,200	29,277,000	32,372,500	35,498,600	33,236,900
Percent Change:		(29.7%)	10.6%	9.7%	2.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	10,510,600	9,891,000	10,930,700	11,421,500	11,105,000
Operating Expenditures	6,972,600	5,740,600	6,890,500	6,946,300	6,943,300
Capital Outlay	12,437,400	4,012,500	2,798,700	5,293,200	4,651,000
Trustee/Benefit	11,752,600	9,632,900	11,752,600	11,837,600	10,537,600
Total:	41,673,200	29,277,000	32,372,500	35,498,600	33,236,900
Full-Time Positions (FTP)	139.50	139.50	143.50	144.50	143.50

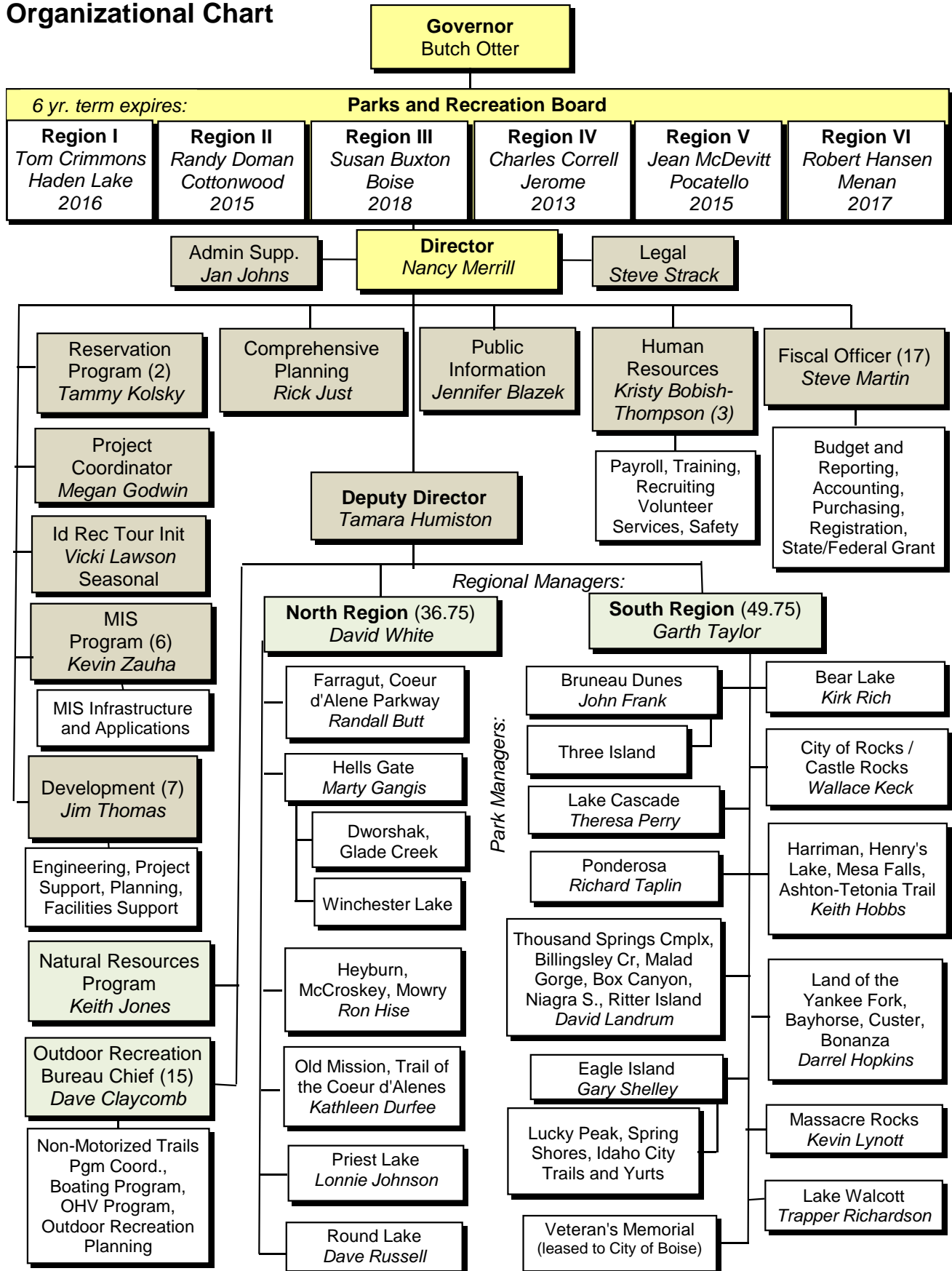
Division Description

The Department of Parks and Recreation was created by H138 of 1965. Before the creation of the department there existed areas designated scenic and recreational, usually parks and campgrounds. Between 1907 and 1947, these areas were administered by the State Land Board. In 1947, state parks were transferred to the Highway Department, and responsibility grew with the addition of a number of roadside rest areas. In 1949, control of the parks system was transferred back to the State Land Board, and in 1953 a Division of Parks was created within the Department of Lands, administered by a State Parks Director. The 1965 legislation created a separate Department of Parks and Recreation, governed by a six member parks board appointed by the Governor.

The department is organized and funded through three major programs; 1) Management Services includes fiscal support, pass-through grants for recreational programs, planning & development, technology, registrations, and human services; 2) Park Operations manages the 30 State Parks and trails through three regions, and also manages boating and interpretive programs; and 3) Capital Development includes only the capital outlay appropriated for facility maintenance, repair, and construction.

Department of Parks and Recreation Organizational Chart

Analyst: Houston



Department of Parks and Recreation

Analyst: Houston

Agency Profile

Sources of Funds	FY 2012 Expenditures	Percent of Total	FY 2013 Appropriation	FY 2014 Request
1. General Fund (0001): Provides for personnel and operating support plus capital projects when possible.				
Revenues and Net Transfers In/Out	\$ 1,308,500	4.2%	\$ 1,322,600	\$ 2,812,900
Expenditures and Appropriations	\$ 1,308,500	4.5%	\$ 1,322,600	\$ 2,812,900
Free Fund Balance	\$ -	0.0%	\$ -	\$ -
2. Indirect Cost Recovery (0125): Overhead charge for costs to administer federal programs.				
Revenues and Net Transfers In/Out	\$ 331,100	1.1%	\$ 300,000	\$ 300,000
Expenditures and Appropriations	\$ 433,800	1.5%	\$ 632,800	\$ 419,800
Free Fund Balance	\$ 822,900	4.5%	\$ 389,200	\$ 270,900
3. Economic Recovery Reserve (0150): State's reserve fund used for one-time projects.				
Revenues and Net Transfers In/Out	\$ -	0.0%	\$ -	\$ -
Expenditures and Appropriations	\$ 12,800	0.0%	\$ -	\$ -
Free Fund Balance	\$ -	0.0%	\$ -	\$ -
4. Parks and Recreation Fund (0243): Derived primarily from day-use and camping fees.				
Revenues and Net Transfers In/Out	\$ 7,542,300	24.0%	\$ 8,444,500	\$ 9,395,200
Expenditures and Appropriations	\$ 6,653,200	22.7%	\$ 7,144,500	\$ 8,543,500
Free Fund Balance	\$ 2,476,700	13.6%	\$ 2,733,600	\$ 2,621,600
5. Recreational Fuels Fund (0247): From 3% of fuel taxes: statutorily split between capital development, waterways (WIF), Off Road Vehicle (ORV), and road & bridge with part to State Police for Search & Rescue.				
Revenues and Net Transfers In/Out	\$ 5,983,600	19.0%	\$ 5,642,700	\$ 5,642,700
Expenditures and Appropriations	\$ 4,660,800	15.9%	\$ 5,271,400	\$ 5,505,900
Free Fund Balance	\$ 4,600,900	25.2%	\$ 2,943,100	\$ 2,142,400
6. Registration Fund (0250): Fees collected from boats, snowmobiles, motorbikes, ATVs, and RV's.				
Revenues and Net Transfers In/Out	\$ 8,830,200	28.1%	\$ 8,655,000	\$ 8,700,000
Expenditures and Appropriations	\$ 9,715,300	33.2%	\$ 9,768,800	\$ 9,835,400
Free Fund Balance	\$ 6,076,200	33.3%	\$ 1,996,700	\$ 1,347,300
7. Misc. Revenue Fund (0349): Includes state grants and contracts.				
Revenues and Net Transfers In/Out	\$ 51,100	0.2%	\$ 331,100	\$ 141,100
Expenditures and Appropriations	\$ 90,800	0.3%	\$ 331,100	\$ 141,100
Free Fund Balance	\$ 238,700	1.3%	\$ 85,500	\$ 85,500
8. Public Recreation Fund (0410): Derived from marina fees, cabin leases, retail store proceeds & gas sales to operate places like Hells Gate marina and Spring Shores.				
Revenues and Net Transfers In/Out	\$ 2,157,100	6.9%	\$ 2,164,900	\$ 2,215,600
Expenditures and Appropriations	\$ 1,593,000	5.4%	\$ 1,885,600	\$ 2,279,100
Free Fund Balance	\$ 2,714,200	14.9%	\$ 2,239,600	\$ 2,176,100
9. Expendable Trust Fund (0496): Includes park donations, dedicated trust funds like Harriman and McCroskey, and proceeds from land sales, gravel sales, timber harvests, and leases.				
Revenues and Net Transfers In/Out	\$ 853,500	2.7%	\$ 624,800	\$ 624,900
Expenditures and Appropriations	\$ 852,400	2.9%	\$ 927,300	\$ 1,064,500
Free Fund Balance	\$ 2,424,700	13.3%	\$ 1,993,100	\$ 1,546,500
10. Federal Grant Fund (0348): Federal funds received from NPS, BLM, USFS, USCG, USFW etc.				
Revenues and Net Transfers In/Out	\$ 4,393,900	14.0%	\$ 4,100,000	\$ 4,100,000
Expenditures and Appropriations	\$ 3,956,400	13.5%	\$ 5,088,400	\$ 4,896,400
Free Fund Balance	\$ (1,105,800)	-6.1%	\$ (2,080,900)	\$ (3,077,300)
Grand Total All Funds				
Revenues and Net Transfers In/Out	\$ 31,451,300	100.0%	\$ 31,585,600	\$ 33,932,400
Expenditures and Appropriations	\$ 29,277,000	100.0%	\$ 32,372,500	\$ 35,498,600
Free Fund Balance	\$ 18,248,500	100.0%	\$ 10,299,900	\$ 7,113,000

Notes: The department has no continuously appropriated funds. Free-fund balances are NOT cash balances. Free-fund balances may be negative due to cash flow, encumbrances, or projected revenue shortfalls.

Department of Parks and Recreation

Analyst: Houston

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	143.50	1,322,600	32,372,500	143.50	1,322,600	32,372,500
Reappropriation	0.00	0	8,826,200	0.00	0	8,826,200
1. Market Passport Program	0.00	0	120,000	0.00	0	120,000
2. Marketing Plan	0.00	0	60,000	0.00	0	60,000
3. Retail Sales	0.00	0	150,000	0.00	0	150,000
4. Grant Awards	0.00	0	85,000	0.00	0	0
5. Recreation & Tourism Initiative	0.00	0	46,000	0.00	0	0
FY 2013 Total Appropriation	143.50	1,322,600	41,659,700	143.50	1,322,600	41,528,700
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2013 Estimated Expenditures	143.50	1,322,600	41,659,700	143.50	1,322,600	41,528,700
Removal of One-Time Expenditures	0.00	0	(11,919,800)	0.00	0	(11,919,800)
FY 2014 Base	143.50	1,322,600	29,739,900	143.50	1,322,600	29,608,900
Benefit Costs	0.00	7,700	128,300	0.00	7,700	128,300
Replacement Items	0.00	1,409,300	4,927,200	0.00	0	4,395,000
Statewide Cost Allocation	0.00	17,700	17,700	0.00	17,700	17,700
Change in Employee Compensation	0.00	5,600	91,700	0.00	0	0
FY 2014 Program Maintenance	143.50	2,762,900	34,904,800	143.50	1,348,000	34,149,900
1. Seasonal Personnel Costs	0.00	0	205,000	0.00	0	0
2. Idaho City Yurts Staff	1.00	0	22,800	0.00	0	0
3. Electric Vehicles	0.00	0	60,000	0.00	0	60,000
4. OHV Shop in Eastern Idaho	0.00	0	60,000	0.00	0	0
5. Castle Rocks Group Shelter	0.00	0	80,000	0.00	0	80,000
6. Ashton Tetonia Restrooms	0.00	0	50,000	0.00	0	50,000
7. Trail of the CDA Volunteer Sites	0.00	0	66,000	0.00	0	66,000
8. Design Kokanee Cove Group Camp	0.00	50,000	50,000	0.00	0	0
9. Grant Awards	0.00	0	0	0.00	0	85,000
10. Recreation & Tourism Initiative	0.00	0	0	0.00	0	46,000
11. Fund Farragut Sewer from RV Funds	0.00	0	0	0.00	0	(1,300,000)
Budget Law Exceptions	0.00	0	0	0.00	0	0
FY 2014 Total	144.50	2,812,900	35,498,600	143.50	1,348,000	33,236,900
Change from Original Appropriation	1.00	1,490,300	3,126,100	0.00	25,400	864,400
% Change from Original Appropriation		112.7%	9.7%		1.9%	2.7%

Department of Parks and Recreation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	143.50	1,322,600	25,961,500	5,088,400	32,372,500
Reappropriation					
					Capital Development
<p>The agency was authorized to reappropriate or carryover its unencumbered and unspent appropriation balance for the Capital Development Program only from FY 2012 into FY 2013. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's Base. This is funding for capital projects that have taken more than one year to complete.</p>					
Agency Request	0.00	0	8,052,600	773,600	8,826,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>8,052,600</i>	<i>773,600</i>	<i>8,826,200</i>
1. Market Passport Program					Management Services
<p>Last session, the Legislature approved H446 which offers Idahoans the opportunity to purchase the State Parks Passport when registering their passenger vehicle. The passport began selling on October 1, 2012 and allows vehicle entrance into all state parks for \$10 per year beginning January 1, 2013. The department requests a supplemental to use park entry fees to market the Passport Program. Funds will be used to inform the public about the availability of the new Passport Program through an extensive, ongoing effort including radio and television buys, production and distribution of promotional materials, public relations efforts, and social media. The initiative is aimed at turning Idahoans who rarely use their parks into frequent users. The effort is devoted to achieving the goal of selling 250,000 ten-dollar passports annually. [Ongoing]</p>					
Agency Request	0.00	0	120,000	0	120,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>
2. Marketing Plan					Management Services
<p>The request is to spend park entry and camping fees to implement key elements of the agency's strategic, business and marketing efforts. Funding includes \$17,300 for specific use equipment, \$13,500 for promotional materials necessary to increase awareness of park offerings, \$22,200 for advertising, and \$7,000 for park-specific enterprise efforts. [One-time]</p>					
Agency Request	0.00	0	60,000	0	60,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
3. Retail Sales					Park Operations
<p>As state parks retail sales grow, additional spending authority is needed to restock the inventory. Boat fuel accounts for a large portion of the sales. Also, the department is achieving success by incorporating Idaho products into its retail sales locations. FY 2012 expenditures were \$1.6 million from the dedicated Public Recreation Enterprise Fund. The free-fund balance at the end of FY 2012 was \$2.7 million and FY 2013 revenues are projected at \$2.2 million. The FY 2013 appropriation is \$1,885,600. This supplemental would increase spending authority to over \$2 million. [Ongoing]</p>					
Agency Request	0.00	0	150,000	0	150,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
4. Grant Awards					Management Services
<p>IDPR currently receives earmarked revenue from specialty vehicle license plates and registration fees. This request is to provide additional trustee & benefit spending authority to pass-through moneys collected for those specified purposes. First, the request includes \$60,000 from the cutthroat specialty license plate to provide grants to construct and maintain non-motorized access facilities for anglers. Second, the request includes \$11,800 from the mountain bike specialty license plate for grants to develop new non-motorized trails for bike opportunities. And third, the request includes \$13,200 from the off-highway vehicle law enforcement designation to pass registration dollars to bona-fide motorbike and ATV programs. The total of \$85,000 is from the Parks and Recreation Fund. [Ongoing]</p>					
Agency Request	0.00	0	85,000	0	85,000
<i>Not recommended by the Governor as a supplemental. Recommended as an FY 2014 line item.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department of Parks and Recreation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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5. Recreation & Tourism Initiative

Park Operations

The Idaho Recreation and Tourism Initiative (IRTI) receives funding from other federal and state agencies to support the "Stay on Trails" campaign, "Idaho State RV Guide", and the "Be Outside" campaign. These activities support Idaho's recreation community and provide resources for out-of-state tourists. The current base appropriation of \$3,000 in personnel costs is not sufficient to cover the department's support of the activities. This request would increase the personnel cost authority by \$46,000 from the Miscellaneous Revenue Fund. Grant awards are projected to support the spending request. [Ongoing]

Agency Request	0.00	0	46,000	0	46,000
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Not recommended by the Governor as a supplemental. Recommended as an FY 2014 line item.

Governor's Recommendation	0.00	0	0	0	0
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FY 2013 Total Appropriation					
Agency Request	143.50	1,322,600	34,475,100	5,862,000	41,659,700
Governor's Recommendation	143.50	1,322,600	34,344,100	5,862,000	41,528,700

Noncognizable Funds and Transfers

Adjusts 1.2 FTPs between programs and funds to better align positions with available funding.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2013 Estimated Expenditures					
Agency Request	143.50	1,322,600	34,475,100	5,862,000	41,659,700
Governor's Recommendation	143.50	1,322,600	34,344,100	5,862,000	41,528,700

Removal of One-Time Expenditures

Remove one-time funding provided for FY 2013 as follows: \$8,826,200 in carryover authority for multi-year construction projects, \$60,000 for one-time supplemental requests, \$162,500 for computer equipment, \$1,301,400 for park operations replacement items, \$19,000 for an all-terrain vehicle and pull-behind grader, \$150,000 for a video conferencing system, \$1,285,700 for capital development replacement items, \$90,000 for two new picnic shelters for Eagle Island State Park, and \$25,000 to purchase a restroom for McCrosky State Park.

Agency Request	0.00	0	(10,936,200)	(983,600)	(11,919,800)
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Governor's Recommendation	0.00	0	(10,936,200)	(983,600)	(11,919,800)
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FY 2014 Base					
Agency Request	143.50	1,322,600	23,538,900	4,878,400	29,739,900
Governor's Recommendation	143.50	1,322,600	23,407,900	4,878,400	29,608,900

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	7,700	109,000	11,600	128,300
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Governor's Recommendation	0.00	7,700	109,000	11,600	128,300
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Department of Parks and Recreation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Replacement Items

MANAGEMENT SERVICES: \$10,200 for a spray tank, \$18,800 to replace a mid-sized sedan, \$65,000 for 50 desktop computers at \$1,300 each and \$53,200 for 28 laptop computers at \$1,900 each for a total of \$147,200.

PARK OPERATIONS: \$573,900 for three over-snow groomers, \$80,000 for snowmobile drags, \$30,000 for four motorbikes, \$90,000 for a trail cat, \$333,000 for heavy equipment, \$43,400 for picnic tables, \$10,000 for automatic doors, \$24,800 for snowmobiles, \$38,000 for ATVs and mules, \$7,900 for road improvements, \$61,000 for retail space improvements, \$28,500 for snow blowers and generators, \$15,000 for electric vehicles, and \$421,200 for 17 replacement vehicles. The total Park Operations Program replacement item request is \$1,756,700.

CAPITAL DEVELOPMENT: \$1,300,000 from the General Fund for phase 2 of the Farragut sewer upgrade, \$40,000 from the General Fund to install water meters at four state parks, \$69,300 from the General Fund for Old Mission and Parrish House repairs, \$25,000 from the Parks and Recreation Fund and \$25,000 from the Enterprise fund for the Massacre Rocks septic system (matches a \$100,000 RV grant), \$394,500 for Heyburn SP shelter and restroom, \$40,000 to stabilize the Ponderosa SP shoreline (matches \$50,000 RV grant), \$50,000 to renovate the Winchester SP playground, \$60,500 to resurface the Hells Gate SP bike path, \$110,000 to repair Farragut SP shelters, \$50,000 to replace docks at Henry's Lake (match for \$150,000 WIF grant), \$320,000 for Cascade Lake boat docks and erosion control (matches \$50,000 RV grant and \$300,000 WIF grant), \$25,000 for a shower building at Henry's Lake, \$100,000 for seasonal housing at Henry's Lake (matches a \$100,000 RV grant), \$100,000 to make repairs to Dworshak SP (matches \$360,000 RV grant), \$15,000 for Old Mission floor repairs, \$50,000 for Dworshak host sites, \$15,000 for an Eagle Island sewage system analysis, \$10,000 for Heyburn Trail reconstruction (matches \$47,000 federal grant), \$50,000 for Yankee Fork parking lot maintenance, \$20,000 for Harriman House foundation, \$30,000 for Lake Walcott irrigation replacement, \$25,000 for Thousand Springs SP irrigation systems, \$15,000 for Harriman roof repairs, \$12,000 for Trail of the Coeur d'Alene billboards, \$25,000 for energy efficiency building improvements at Bruneau Sand Dunes, \$31,000 for Trail of the Coeur d'Alene fences, and \$16,000 for Bruneau Sand Dunes shelter replacement. The total Capital Development Program replacement request is \$3,023,300.

The replacement item request includes \$1,409,300 from the General Fund, \$10,200 for the Indirect Cost Recovery Fund, \$846,000 from the Parks and Recreation Fund, \$1,314,800 from the Capital Improvement Recreational Fuels Fund, \$743,900 from the Off-road Motor Vehicle Recreational Fuels Fund, \$150,000 from the Road and Bridge Recreational Fuels Fund, \$30,000 from the Motorbike and ATV Registration Fund, \$315,000 from the Public Recreation Enterprise Fund, \$66,000 from the Park and Land Trust Fund, \$20,000 from the Harriman Expendable Trust Fund, and \$22,000 from the Trail of the Coeur d'Alenes Trust Fund for a total of \$4,927,200.

Agency Request	0.00	1,409,300	3,517,900	0	4,927,200
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The Governor removes \$69,300 from the General Fund for repairs of the Parrish House at Old Mission State Park and he removes \$466,700 in dedicated funding requested for equipment including: \$37,000 Massacre Rocks loader, \$50,000 Round Lake tractor, \$40,000 Dworshak dump truck; \$40,000 Farragut dump truck; \$50,000 Winchester backhoe; \$51,000 Priest Lake loader; \$15,000 Henry's Lake dump truck; \$15,000 Bruneau dump truck; \$51,000 Old Mission backhoe; \$35,000 Lucky Peak backhoe; \$25,000 for Land of Yankee Fork 2-ton flatbed; and \$57,700 for two pickups. The Governor shifts \$40,000 from the General Fund to the Department of Lands Fund to replace four water meters and adds \$3,800 from the Recreational Fuels Fund for a small tractor. Finally, the Governor shifts \$1.3 million from the General Fund to the Recreational Vehicle Registration Fund for Phase Two of the Farragut Sewer Project.

Governor's Recommendation	0.00	0	4,395,000	0	4,395,000
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Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Includes a reduction of \$100 for Treasurer fees, a reduction of \$800 for State Controller fees, an increase of \$2,600 for Attorney General fees, and an increase of \$16,000 for risk management costs for a total increase of \$17,700. Reflects a 9.1% increase and budgets \$211,600 for SWCAP.

Agency Request	0.00	17,700	0	0	17,700
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Governor's Recommendation	0.00	17,700	0	0	17,700
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Department of Parks and Recreation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
As directed agency requests include the cost of a 1% CEC.					
Agency Request	0.00	5,600	79,700	6,400	91,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2014 Program Maintenance					
Agency Request	143.50	2,762,900	27,245,500	4,896,400	34,904,800
Governor's Recommendation	143.50	1,348,000	27,911,900	4,890,000	34,149,900
1. Seasonal Personnel Costs			Park Operations		
The department requests additional personnel costs from the Department of Parks and Recreation dedicated fund to hire additional seasonal customer service and park maintenance staff. During the peak season, staff is needed seven days a week from early morning until late in the evening. The anticipated dates of hire are primarily April through June depending on the park location. There is currently \$881,500 budgeted from this fund which includes revenues from camping and park entry fees. The request would increase seasonal support from this fund source by 23%. [Ongoing]					
Agency Request	0.00	0	205,000	0	205,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Idaho City Yurts Staff			Park Operations		
This request is to upgrade the yurt manager from a temporary, unbenefited position to a permanent full-time benefited position. Occupancy in the Idaho City yurts has increased over the last five years and is expected to grow by 15% over the next fiscal year. The position upgrade is needed to maintain a safe and enjoyable experience for yurt users. In addition to the \$16,300 in the personnel base, this request includes \$1,700 from cross country skiing registrations and \$18,100 from yurt rental fees to bring total personnel costs to \$36,100. The request also includes \$1,500 from skiing registrations and \$1,500 from rental fees for operating expenses. [Ongoing]					
Agency Request	1.00	0	22,800	0	22,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Electric Vehicles			Park Operations		
The department requests funding for four electric vehicles, at \$15,000 each, to be used within the parks for maintenance duties. One vehicle would be added to each of four state parks: Round Lake, Dworshak, Henry's Lake, and Harriman State Park. Electric vehicles offer a clean, quiet alternative to gasoline powered utility vehicles. The source of funding is gas taxes deposited into the Capital Improvement Fund. [One-time]					
Agency Request	0.00	0	60,000	0	60,000
Governor's Recommendation	0.00	0	60,000	0	60,000
4. OHV Shop in Eastern Idaho			Park Operations		
The department requests \$30,000 from the Recreational Fuels Fund (gas taxes) and \$30,000 from the Parks and Recreation Registration Off-Highway Vehicle Fund to build an off-highway vehicle shop in Eastern Idaho. Currently, IDPR rents space from the Idaho Department of Fish and Game to store and maintain trail equipment. Not only has IDFG expressed an interest in having the space for their own equipment but the space is not adequate to house all of IDPR's trail equipment and the space is not adequate to perform the required maintenance on the equipment. [One-time]					
Agency Request	0.00	0	60,000	0	60,000
<i>Not recommended by the Governor. The department withdrew this request in November after determining ownership and maintenance details could not be worked out with the Department of Fish and Game in time for the session.</i>					
Governor's Recommendation	0.00	0	0	0	0

Department of Parks and Recreation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. Castle Rocks Group Shelter					Capital Development
Funding is requested to build a group shelter at Castle Rock State Park for weddings, family reunions, and other group activities. The shelter would be available to reserve through the park system for \$50 a day plus a \$25 reservation fee. Increased revenues are estimated at \$2,600 assuming rental of 20 times per season and 11 cars at \$5 per vehicle. Moneys would come from park entry fees and shelter rental fees deposited into the Parks and Recreation Fund. [One-time]					
Agency Request	0.00	0	80,000	0	80,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
6. Ashton Tetonia Restrooms					Capital Development
The thirty-mile Ashton to Tetonia trail is open to the general public. This request is to fund a vault toilet at each of two trail heads from moneys paid by park entry fees through the Park Passport program. In addition to cleaning by park staff, ongoing costs of pumping the vaults would be about \$300 each per year. [One-time]					
Agency Request	0.00	0	50,000	0	50,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
7. Trail of the CDA Volunteer Sites					Capital Development
The department seeks \$66,000 in one-time funding from the Parks and Recreation Expendable Trust to develop two volunteer RV camp sites with full hook-ups. These sites will allow the department to gain two to four volunteers from April through October to assist at Old Mission State Park and Trail of the Coeur d'Alenes. Volunteers not only provide cleaning and maintenance support but also provide an on-site presence 24 hours a day. Furthermore, volunteers enhance overall operations by providing needed customer service. In 2011, the trail had 83,700 visitors and Old Mission had 90,400 visitors. Money is from the interest on investment of the Trail of the Coeur d'Alenes Trust. [One-time]					
Agency Request	0.00	0	66,000	0	66,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>66,000</i>	<i>0</i>	<i>66,000</i>
8. Design Kokanee Cove Group Camp					Capital Development
The department requests General Fund support to contract for a conceptual design for the Ponderosa Kokanee Cove use area. Development of this area at Ponderosa park, the former Nazarene Church camp, is included in the business plan as a way to meet group camping needs and increase revenue opportunities for the department. The conceptual design will be used as the basis for better estimating development costs. [One-time]					
Agency Request	0.00	50,000	0	0	50,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
9. Grant Awards					Management Services
Agency Request	0.00	0	0	0	0
<i>The Governor recommends dedicated fund spending authority for earmarked revenue from specialty vehicle license plates and registration fees. This recommendation provides additional trustee & benefit spending authority to pass-through moneys collected for those specified purposes. First, the recommendation includes \$60,000 from the cutthroat specialty license plate to provide grants to construct and maintain non-motorized access facilities for anglers. Second, the recommendation includes \$11,800 from the mountain bike specialty license plate for grants to develop new non-motorized trails for bike opportunities. And third, the recommendation includes \$13,200 from the off-highway vehicle law enforcement designation to pass registration dollars to bona-fide motorbike and ATV programs. The total of \$85,000 is from the Parks and Recreation Fund. [Ongoing]</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>85,000</i>	<i>0</i>	<i>85,000</i>

Department of Parks and Recreation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
10. Recreation & Tourism Initiative					Park Operations
Agency Request	0.00	0	0	0	0
<i>The Idaho Recreation and Tourism Initiative (IRTI) receives funding from other federal and state agencies to support the "Stay on Trails" campaign, "Idaho State RV Guide", and the "Be Outside" campaign. These activities support Idaho's recreation community and provide resources for out-of-state tourists. The current base appropriation of \$3,000 in personnel costs is not sufficient to cover the department's support of the activities. This recommendation would increase the personnel cost authority by \$46,000 from the Miscellaneous Revenue Fund. Grant awards are projected to support the spending request. [Ongoing]</i>					
Governor's Recommendation	0.00	0	46,000	0	46,000
11. Fund Farragut Sewer from RV Funds					Management Services
Agency Request	0.00	0	0	0	0
<i>The Governor recommends the Parks & Recreation Board earmark Recreational Vehicle (RV) Registration (0250-05) dollars for Phase Two of Farragut Park's Sewer Project, based on the premise that users should pay for this mandated project. The 2008 Legislature appropriated \$3 million from the General Fund for Farragut Sewer improvements but redirected all but \$303,200 in 2009 due to budget shortfalls. Therefore, although some General Fund dollars were used for Phase One, the majority of the costs were borne by an RV grant. This recommendation redirects \$1.3 million of \$2.0 million from Base trustee & benefit payments to the Farragut Sewer Project that would otherwise go to RV grants for FY 2014.</i>					
<i>SUGGESTED LANGUAGE. It is the intent of the Legislature that \$1,300,000 appropriated in Section _ of this act from the Recreational Vehicle Fund established in Section 49-448, Idaho Code, supersedes the grant provisions of Section 67-4223(5), Idaho Code, for the following project: Phase Two of the Farragut State Park Sewage Collection System.</i>					
Governor's Recommendation	0.00	0	(1,300,000)	0	(1,300,000)
Budget Law Exceptions					Management Services, Capital Development
The department requests the following language be included in their appropriation bill:					
PROGRAM TRANSFER EXEMPTION. Notwithstanding Section 67-3511(2), Idaho Code, trustee and benefit payments for project grants in the Management Services Program may be transferred to the Capital Development Program to reflect project grants awarded to the Department of Parks and Recreation for the period July 1, 2013 through June 30, 2014. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.					
REAPPROPRIATION. Unexpended and unencumbered capital outlay balances in the Capital Development Program for fiscal year 2013 are hereby reappropriated for capital outlay in that program for the period July 1, 2013, through June 30, 2014.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2014 Total					
Agency Request	144.50	2,812,900	27,789,300	4,896,400	35,498,600
Governor's Recommendation	143.50	1,348,000	26,998,900	4,890,000	33,236,900
Agency Request					
Change from Original App	1.00	1,490,300	1,827,800	(192,000)	3,126,100
% Change from Original App	0.7%	112.7%	7.0%	(3.8%)	9.7%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	25,400	1,037,400	(198,400)	864,400
% Change from Original App	0.0%	1.9%	4.0%	(3.9%)	2.7%

Lava Hot Springs Foundation

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
Dedicated	2,114,500	1,620,800	3,190,300	2,126,300	2,118,400
Percent Change:		(23.3%)	96.8%	(33.4%)	(33.6%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	807,000	789,200	940,700	959,800	951,900
Operating Expenditures	1,192,900	768,500	740,000	743,900	743,900
Capital Outlay	114,600	63,100	1,509,600	422,600	422,600
Total:	2,114,500	1,620,800	3,190,300	2,126,300	2,118,400
Full-Time Positions (FTP)	13.80	13.80	13.80	12.80	12.80

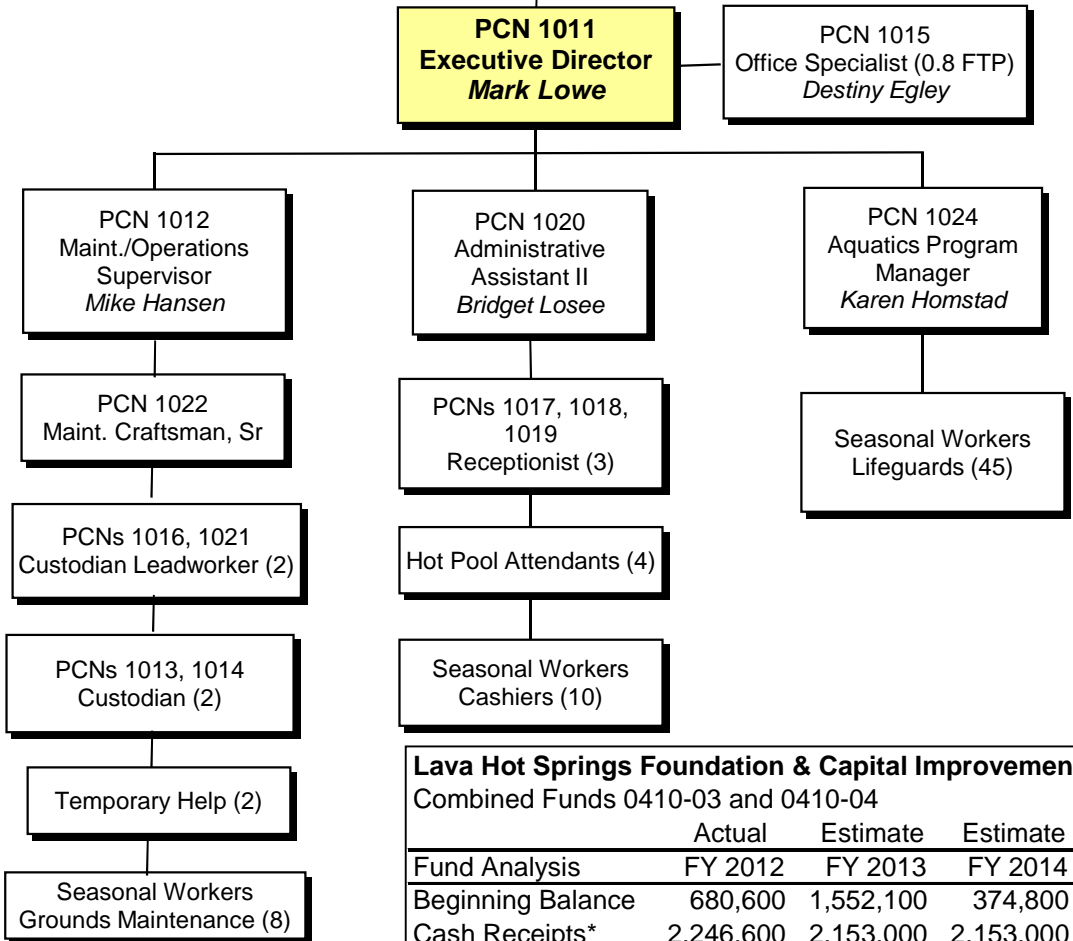
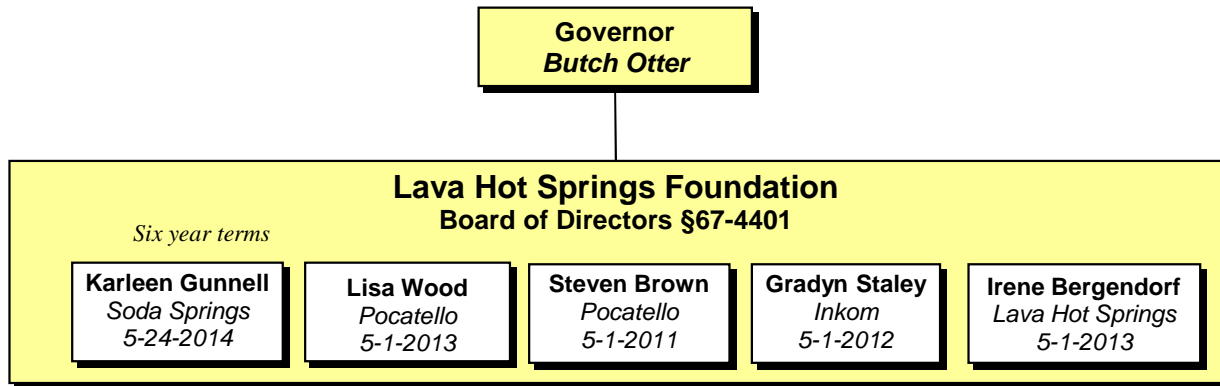
Division Description

Land administered by the Lava Hot Springs Foundation, consisting of 178 acres along the Portneuf River in Bannock County, was purchased from the tribal government by the federal government in 1902. Later that year, the federal government ceded the land to the state of Idaho, with the provision that the state reserve the land for public use under such regulation as the state may prescribe. The state created the foundation to manage the land. In 1962 and 1963, severe flooding damaged the foundation's swimming pools and hot baths. Subsequently, the foundation implemented a rebuilding program culminating in the construction of a new swimming pool recreation complex which was dedicated in August 1969.

Section 67-4401, Idaho Code, states that all rights to operate, manage, and control Lava Hot Springs are vested in the Lava Hot Springs Foundation. Such foundation shall consist of a five member board, appointed by the Governor, on a staggered basis, for six-year terms. The foundation employs 12.8 full-time equivalent positions and about 58 part-time people in the summer when the large swimming pool is open. The 25-yard pool of the Olympic swimming complex is now enclosed and operational during the winter months. The hot baths are open all year. The Lava Hot Springs Foundation is a self-sustaining financial operation with all operating revenues generated from hot baths and swimming pool entrance fees, swimsuit, towel, and locker rentals, miscellaneous merchandise sales, and lease agreements.

Lava Hot Springs Foundation

Analyst: Houston



Lava Hot Springs Foundation & Capital Improvement			
Combined Funds 0410-03 and 0410-04			
	Actual	Estimate	Estimate
Fund Analysis	FY 2012	FY 2013	FY 2014
Beginning Balance	680,600	1,552,100	374,800
Cash Receipts*	2,246,600	2,153,000	2,153,000
Transfers In (ISBA)**	400,000	0	0
Cash Expenditures	1,775,100	3,330,300	2,126,300
Ending Balance	1,552,100	374,800	401,500

*Receipts from swimming pool, hot baths, rentals and leases used to operate the facilities.

**The foundation may use moneys over and above the costs of operations and maintenance to acquire, purchase, improve, repair, furnish, and equip facilities. The transfer is from the Idaho State Building Authority from the return of extra speed slide payments that LHSF cancelled.

Lava Hot Springs Foundation

Analyst: Houston

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	13.80	0	3,190,300	13.80	0	3,190,300
1. Disinfection System and Pool Toys	0.00	0	140,000	0.00	0	140,000
FY 2013 Total Appropriation	13.80	0	3,330,300	13.80	0	3,330,300
Removal of One-Time Expenditures	0.00	0	(1,649,600)	0.00	0	(1,649,600)
Base Adjustments	(1.00)	0	0	(1.00)	0	0
FY 2014 Base	12.80	0	1,680,700	12.80	0	1,680,700
Benefit Costs	0.00	0	11,200	0.00	0	11,200
Replacement Items	0.00	0	172,600	0.00	0	172,600
Statewide Cost Allocation	0.00	0	3,900	0.00	0	3,900
Change in Employee Compensation	0.00	0	7,900	0.00	0	0
FY 2014 Program Maintenance	12.80	0	1,876,300	12.80	0	1,868,400
1. Pedestrian Bridge	0.00	0	50,000	0.00	0	50,000
2. Restroom Facilities	0.00	0	200,000	0.00	0	200,000
FY 2014 Total	12.80	0	2,126,300	12.80	0	2,118,400
Change from Original Appropriation	(1.00)	0	(1,064,000)	(1.00)	0	(1,071,900)
% Change from Original Appropriation			(33.4%)			(33.6%)

Lava Hot Springs Foundation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	13.80	0	3,190,300	0	3,190,300

1. Disinfection System and Pool Toys

This request is for funding to purchase an advanced disinfection system and in-pool toys for the new kiddie pool being built at the Olympic swimming complex. Funding for the ultraviolet light disinfection system and pool toys were diverted in the original \$1.4 million project approved last session to pay for a sprinkler system required by the State Fire Marshal. Even though the pool will be usable without the equipment, it won't be at an optimal level. The pool is equipped with standard filtration and disinfection systems as required by health code. However, the \$25,000 ultra-violet light disinfection system will provide additional protection from parasitic outbreaks such as cryptosporidium that are becoming more common throughout the swimming pool industry. Wading pool toys include a hydro slide, spin brella, spinning tray, vortex cascade, mushroom maze, water flower, geyserino, and deck jets. [One-time]

Agency Request	0.00	0	140,000	0	140,000
Governor's Recommendation	0.00	0	140,000	0	140,000

FY 2013 Total Appropriation					
Agency Request	13.80	0	3,330,300	0	3,330,300
Governor's Recommendation	13.80	0	3,330,300	0	3,330,300

Removal of One-Time Expenditures

Remove funding provided for replacement items including \$25,600 for motors and pumps, \$14,000 for one Kabota tractor, \$50,000 for grounds maintenance, \$25,000 for deck repairs, and \$30,000 to replace diving wells. Remove \$1,365,000 provided in one-time spending authority from the Lava Hot Springs Foundation Fund to build a kiddy pool. Also remove \$140,000 one-time supplemental request.

Agency Request	0.00	0	(1,649,600)	0	(1,649,600)
Governor's Recommendation	0.00	0	(1,649,600)	0	(1,649,600)

Base Adjustments

Remove one unneeded full-time equivalent position. An FTP is not needed for the foundation board which is a group position.

Agency Request	(1.00)	0	0	0	0
Governor's Recommendation	(1.00)	0	0	0	0

FY 2014 Base					
Agency Request	12.80	0	1,680,700	0	1,680,700
Governor's Recommendation	12.80	0	1,680,700	0	1,680,700

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	0	11,200	0	11,200
Governor's Recommendation	0.00	0	11,200	0	11,200

Replacement Items

Replacement items include \$25,600 for motors and pumps, \$17,000 for one Kabota tractor, \$50,000 for grounds maintenance, \$50,000 for deck repairs, and \$30,000 to replace two diving board wells. [One-time]

Agency Request	0.00	0	172,600	0	172,600
Governor's Recommendation	0.00	0	172,600	0	172,600

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Includes a reduction of \$700 for State Controller fees, a reduction of \$1,200 for Attorney General fees, and an increase of \$5,800 for risk management costs for a total increase of \$3,900. Reflects a 6.5% increase and budgets \$63,700 for SWCAP.

Agency Request	0.00	0	3,900	0	3,900
Governor's Recommendation	0.00	0	3,900	0	3,900

Lava Hot Springs Foundation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
As directed agency requests include the cost of a 1% CEC for permanent and temporary employees.					
Agency Request	0.00	0	7,900	0	7,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2014 Program Maintenance					
Agency Request	12.80	0	1,876,300	0	1,876,300
Governor's Recommendation	12.80	0	1,868,400	0	1,868,400

1. Pedestrian Bridge

The foundation requests spending authority of agency funds to partner with the City of Lava Hot Springs to construct a pedestrian bridge that would connect the city with the state property on Main Street in Lava Hot Springs. Currently, there is a small pathway on the vehicle traffic bridge with no safety separation between pedestrians and traffic. Summertime foot traffic is especially troublesome causing congestion and public safety issues on the Main Street Bridge. The foundation proposes to provide matching funds for the city's application for block grant funding of an independent pedestrian bridge. The state property begins at the edge of the Portneuf River that would be spanned by the bridge. Furthermore, the current vehicle bridge is approaching the end of its expected life. If an alternate foot route is not available while the vehicle bridge is being replaced, the Hot Pools will be cut off from the businesses of Lava Hot Springs. This disruption would harm the hospitality related businesses of Lava Hot Springs as well as negatively impact the revenue generated at the state hot pool facility. [One-time]

Agency Request	0.00	0	50,000	0	50,000
Governor's Recommendation	0.00	0	50,000	0	50,000

2. Restroom Facilities

The foundation requests one-time spending authority of agency funds to construct a restroom facility that would be proximal to the outdoor Olympic swimming pool. It is increasingly important that users of the outdoor recreational facilities have ready access to sanitary facilities. These restrooms would be serviced and maintained by existing staff. The primary impact to the operational budget would be for cleaning supplies, and lighting and water usage. This cost would be partially offset by a similar decrease in water usage in the existing toilet facilities. There should be little impact on the existing revenue generation, although with the convenience, there should be a commensurate rise in customer satisfaction. If the facility is not built, one can expect customers to continue to walk the longer distance to use the restroom or, perhaps, not use the restroom facilities. [One-time]

Agency Request	0.00	0	200,000	0	200,000
Governor's Recommendation	0.00	0	200,000	0	200,000

FY 2014 Total					
Agency Request	12.80	0	2,126,300	0	2,126,300
Governor's Recommendation	12.80	0	2,118,400	0	2,118,400

Agency Request					
Change from Original App	(1.00)	0	(1,064,000)	0	(1,064,000)
% Change from Original App	(7.2%)		(33.4%)		(33.4%)
Governor's Recommendation					
Change from Original App	(1.00)	0	(1,071,900)	0	(1,071,900)
% Change from Original App	(7.2%)		(33.6%)		(33.6%)

Department of Water Resources

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Management & Support Services	2,084,600	1,946,500	2,191,700	2,258,300	2,245,600
Planning and Technical Services	8,916,200	5,285,500	9,035,000	9,134,700	9,089,100
Water Management	8,656,000	8,124,500	8,985,700	9,549,200	9,489,000
Northern Idaho Adjudication	471,300	467,400	486,000	496,700	493,100
Total:	20,128,100	15,823,900	20,698,400	21,438,900	21,316,800
BY FUND CATEGORY					
General	10,651,700	10,660,600	11,101,500	11,325,700	11,231,400
Dedicated	5,921,800	3,883,000	6,015,800	6,514,600	6,491,700
Federal	3,554,600	1,280,300	3,581,100	3,598,600	3,593,700
Total:	20,128,100	15,823,900	20,698,400	21,438,900	21,316,800
Percent Change:		(21.4%)	30.8%	3.6%	3.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	10,292,600	9,591,000	10,683,900	10,916,000	10,825,800
Operating Expenditures	9,281,500	5,514,400	9,329,700	9,791,500	9,770,700
Capital Outlay	0	164,500	130,800	166,300	166,300
Trustee/Benefit	554,000	554,000	554,000	565,100	554,000
Total:	20,128,100	15,823,900	20,698,400	21,438,900	21,316,800
Full-Time Positions (FTP)	159.00	159.00	159.00	152.00	159.00

Department Description

The Office of the State Engineer was created in 1895 to administer provisions of the Carey Act. Over the years, additional laws expanded the agency's duties, particularly with the increasing value, development, and use of Idaho's limited water resources. As the agency saw its responsibilities grow, it also saw its name change several times. The agency became the Department of Reclamation in 1919; the State Reclamation Engineer in 1943; and the Department of Water Administration in 1970. Meanwhile, through amendment of the state constitution in 1964, the Water Resource Board was created to prepare the state water plan for optimum development of water resources in the public interest. The current name was the result of combining the Department of Water Administration with the Idaho Water Resource Board in 1974. The primary authority for the Department of Water Resources and its programs rests in Title 42, Idaho Code.

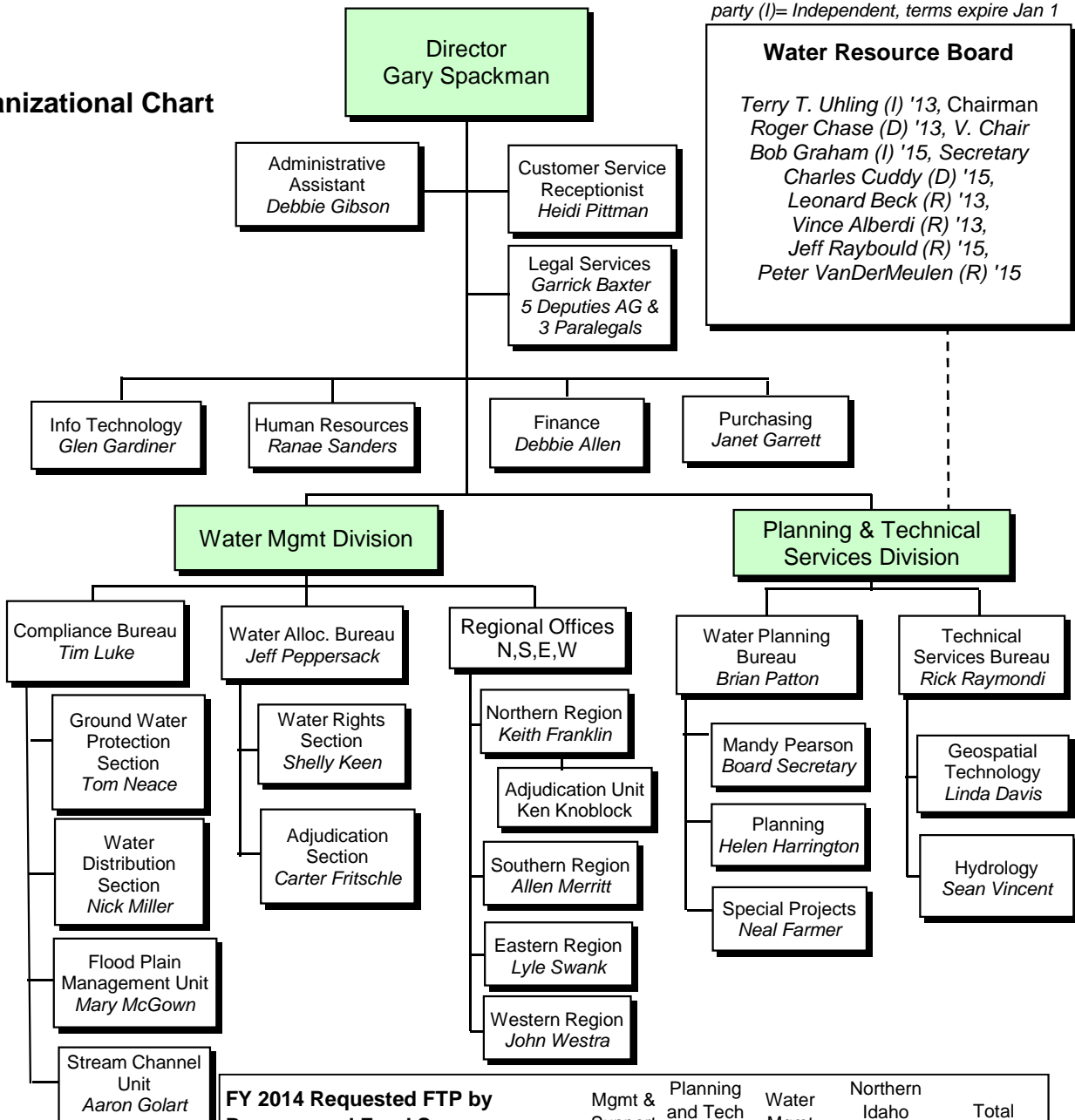
The department is divided into four major programs for budgeting purposes. 1) The Management and Support Services program provides administrative, legal and information system support for the department. 2) The Planning and Technical Services Division provides staff support for the Water Resources Board and provides planning, technical analysis and groundwater monitoring. 3) The Water Management Division provides water resource protection through inspection and regulatory programs, and provides water allocation services through permits and water distribution programs. The Snake River Basin Adjudication program is responsible for completing a fair and accurate determination of the nature, extent and priority of Snake River Basin water rights. Remaining responsibilities in this program were rolled into Water Management in the 2008 Legislative session. 4) The Northern Idaho Adjudication program is responsible for completing a fair and accurate determination of the nature, extent, and priority of the water rights north of the Snake River Basin.

The Energy Division provided financial assistance and technical assistance on energy conservation and alternative energy development issues. In 2008, it became a standalone agency in the Governor's Office.

Department of Water Resources Agency Profile

Analyst: Houston

Organizational Chart



party (I)= Independent, terms expire Jan 1

Water Resource Board

Terry T. Uhling (I) '13, Chairman
 Roger Chase (D) '13, V. Chair
 Bob Graham (I) '15, Secretary
 Charles Cuddy (D) '15,
 Leonard Beck (R) '13,
 Vince Alberdi (R) '13,
 Jeff Raybould (R) '15,
 Peter VanDerMeulen (R) '15

Excludes group positions. Also, attorneys and paralegals are paid through operating expenditures.

FY 2014 Requested FTP by Program and Fund Source	Mgmt & Support	Planning and Tech Services	Water Mgmt	Northern Idaho Adjudication	Total
1. General Fund	9.61	26.41	66.46	4.00	106.48
2. Indirect Cost Recovery Fund	5.46	-	0.70	-	6.16
3. Aquifer Planning & Management	-	5.29	-	-	5.29
4. Water Administration Fund	0.93	-	12.86	-	13.79
5. Adjudication Fund	-	-	-	0.85	0.85
6. Miscellaneous Revenue Fund	-	-	9.32	-	9.32
7. Federal Grant Fund	-	6.30	3.81	-	10.11
Total Full-Time Equivalent Positions	16.00	38.00	93.15	4.85	152.00

Department of Water Resources

Agency Profile

Analyst: Houston

Sources of Funds	FY 2012 Expenditures	Percent of Total	FY 2013 Orig Approp	FY 2014 Request
1. General Fund (0001) The General Fund sources are the individual income tax, corporate income tax, sales tax, and other miscellaneous sources.	\$ 10,660,600	67.4%	\$ 11,101,500	\$ 11,325,700
2. Indirect Cost Recovery Fund (0125) Overhead charge for costs to administer federal programs.	526,300	3.3%	587,900	598,800
3. Aquifer Planning and Management Fund General Fund transfers to be used for statewide aquifer planning and management.	1,215,000	7.7%	2,757,400	2,770,500
4. Water Administration Fund (0229-21) Fees collected for well drillers' licenses and permits, water right claim fees, permits to appropriate water, permits to appropriate geothermal resources, reviewing safety of dams, water bank receipts, processing of injection well applications, and penalties.	1,073,600	6.8%	1,342,400	1,767,300
5. Water Resources Adjudication Fund (0337-00) Receipts are deposited from filing fees as scheduled in law and are used to pay the costs attributable to the Snake River Basin Adjudication (SRBA).	0	0.0%	0	35,400
6. Northern Idaho Adjudication Fund (0337-01) Receipts are deposited from filing fees as scheduled in law and are used to pay the costs attributable to adjudication. The Northern Idaho adjudication was added as a fund-detail in 2006. The fund-detail is an accounting subunit that allows the revenues and expenditures to be easily separated from the Snake River Basin Adjudication.	90,700	0.6%	105,900	107,400
7. Miscellaneous Revenue Fund (0349) Revenues include fees collected from Water District 01, Priest Lake Dam user fees, and miscellaneous revenues received for technical services.	977,400	6.2%	1,222,200	1,235,200
8. Federal Grant Fund (0348) Funds received from grants and agreements with federal agencies including the Federal Emergency Management Agency (FEMA), United States Department of Energy (DOE), National Oceanic and Atmospheric Administration (NOAA) National Marine Fisheries Service, Natural Resource Conservation Service (NRCS), and Army Corps of Engineers (USACE).	1,280,300	8.1%	3,581,100	3,598,600
Total All Appropriated Funds	\$ 15,823,900	100.0%	\$ 20,698,400	\$ 21,438,900

The department also has four continuously appropriated funds: 1) the Revolving Development Fund is used to make loans for projects approved by the Water Board; 2) the Water Management Fund is used to make loans or grants for new water projects or the rehabilitation of existing water projects limited to reclamation, upstream storage, offstream storage, aquifer recharge, reservoir site acquisition and protection, water supply, water quality, recreation, and water resource studies, including feasibility studies for qualifying projects; 3) the Water Rights Enforcement Fund receives civil penalties collected by the department for illegal diversions and is used to carry out the water enforcement program; and 4) The Secondary Aquifer Planning, Management and Implementation Fund is used to track state expenditures and water user match for Comprehensive Aquifer Management Plans (CAMP).

Department of Water Resources

Analyst: Houston

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	159.00	11,101,500	20,698,400	159.00	11,101,500	20,698,400
1. Water Supply Bank Payments	0.00	0	400,000	0.00	0	400,000
2. Adjudication Filing Fees	0.00	0	35,000	0.00	0	35,000
FY 2013 Total Appropriation	159.00	11,101,500	21,133,400	159.00	11,101,500	21,133,400
Removal of One-Time Expenditures	0.00	(155,800)	(155,800)	0.00	(155,800)	(155,800)
Base Adjustments	(7.00)	0	0	(7.00)	0	0
FY 2014 Base	152.00	10,945,700	20,977,600	152.00	10,945,700	20,977,600
Benefit Costs	0.00	91,000	131,900	0.00	91,000	131,900
Inflationary Adjustments	0.00	72,800	85,700	0.00	40,900	53,800
Replacement Items	0.00	166,300	166,300	0.00	166,300	166,300
Statewide Cost Allocation	0.00	(12,500)	(12,800)	0.00	(12,500)	(12,800)
Change in Employee Compensation	0.00	62,400	90,200	0.00	0	0
FY 2014 Program Maintenance	152.00	11,325,700	21,438,900	152.00	11,231,400	21,316,800
1. ESPA CAMP Cash Transfer	0.00	0	716,000	0.00	0	716,000
2. Restore Unfunded FTPs	0.00	0	0	7.00	0	0
Transfer Cash to Secondary Fund	0.00	0	(716,000)	0.00	0	(716,000)
Budget Law Exceptions	0.00	0	0	0.00	0	0
FY 2014 Total	152.00	11,325,700	21,438,900	159.00	11,231,400	21,316,800
Change from Original Appropriation	(7.00)	224,200	740,500	0.00	129,900	618,400
% Change from Original Appropriation		2.0%	3.6%		1.2%	3.0%

Department of Water Resources

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	159.00	11,101,500	6,015,800	3,581,100	20,698,400

1. Water Supply Bank Payments

Water Management

The department requests an increase in spending authority from the Water Administration Fund to cover increased activity in the Water Supply Bank (WSB). The department operates the water supply bank on behalf of the Idaho Water Resource Board. The water supply bank leases water rights from water right owners and rents water rights to water users. Rental fees are deposited into the Water Administration Fund and 90% of the fees are paid to the water right owners. The other 10% is used for administrative costs. In recent years, WSB fees and activities have increased, resulting in an increase of payments to water right owners. Fiscal year 2013 payments are expected to exceed \$505,000 but the current appropriation only includes \$218,900 in operating expenditures earmarked for this purpose. [Ongoing]

Agency Request	0.00	0	400,000	0	400,000
Governor's Recommendation	0.00	0	400,000	0	400,000

2. Adjudication Filing Fees

Water Management

The department is actively working on the Northern Idaho Adjudication and finishing up the Snake River Basin Adjudication (SRBA). The personnel cost budget for the adjudication staff is short. Currently the SRBA activity is being paid from the General Fund in the Water Management Program. Meanwhile the SRBA Fund has a balance of \$71,000 from fees paid by water users. The department requests an ongoing appropriation for two years from the dedicated fund to pay SRBA related personnel costs to fill-in the shortage in personnel costs for adjudication activities. [Ongoing]

Agency Request	0.00	0	35,000	0	35,000
Governor's Recommendation	0.00	0	35,000	0	35,000

FY 2013 Total Appropriation					
Agency Request	159.00	11,101,500	6,450,800	3,581,100	21,133,400
Governor's Recommendation	159.00	11,101,500	6,450,800	3,581,100	21,133,400

Removal of One-Time Expenditures

Removes one-time funding provided for FY 2013 including \$25,000 for the salary of a water expert, \$99,200 for four pickups and 31,600 for computer equipment.

Agency Request	0.00	(155,800)	0	0	(155,800)
Governor's Recommendation	0.00	(155,800)	0	0	(155,800)

Base Adjustments

Remove seven unfunded positions including one from the Management and Support Services Program, five from the Planning and Technical Services Program, and one from the Water Management Program.

Agency Request	(7.00)	0	0	0	0
Governor's Recommendation	(7.00)	0	0	0	0

FY 2014 Base					
Agency Request	152.00	10,945,700	6,450,800	3,581,100	20,977,600
Governor's Recommendation	152.00	10,945,700	6,450,800	3,581,100	20,977,600

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	91,000	33,600	7,300	131,900
Governor's Recommendation	0.00	91,000	33,600	7,300	131,900

Department of Water Resources

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Inflationary Adjustments

The request includes \$44,800 for general inflation and \$40,900 for contract inflation for a total of \$85,700. General inflation includes \$4,100 or a 2% increase for select operating costs in the Management Services Program; \$17,200 or a 0.41% increase for select operating costs and \$11,100 or a 2.0% increase in pass-through payments in the Planning and Technical Services Program; \$11,300 or a 1.2% increase for select operating costs in the Water Management Program; and \$1,000 or a 2.0% increase for select operating costs in the Northern Idaho Adjudication Program. Contract inflation reflects contractual increases in space charges at the Idaho Water Center and regional offices.

Agency Request	0.00	72,800	7,600	5,300	85,700
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The Governor recommends contract inflation for the office leases and dedicated funding only for general inflation.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>40,900</i>	<i>7,600</i>	<i>5,300</i>	<i>53,800</i>
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Replacement Items

MANAGEMENT AND SUPPORT SERVICES: Replacement items include \$53,100 for three computer servers, \$5,700 for a multi-core computer processor, \$19,400 for a data storage unit, and \$28,100 for a midsize sport utility vehicle for a total of \$106,300 from the General Fund.

WATER MANAGEMENT: Includes \$60,000 from the General Fund to replace two pickups, a 1996 Chevy S10 4x4 with 86,000 miles and a 1998 GMC 4x4 with 170,000 miles.

Agency Request	0.00	166,300	0	0	166,300
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<i>Governor's Recommendation</i>	<i>0.00</i>	<i>166,300</i>	<i>0</i>	<i>0</i>	<i>166,300</i>
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Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Includes a reduction of \$2,000 for State Controller fees, a reduction of \$16,100 for Attorney General fees, and an increase of \$44,000 for risk management costs for a total increase of \$25,900. However, IDWR allocates \$38,700 of risk management costs to the continuously appropriated Revolving Development Fund resulting in a net reduction of \$12,800. With these adjustments, the budget includes \$1,324,800 for statewide cost allocation.

Agency Request	0.00	(12,500)	(300)	0	(12,800)
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<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(12,500)</i>	<i>(300)</i>	<i>0</i>	<i>(12,800)</i>
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Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC for permanent and temporary employees.

Agency Request	0.00	62,400	22,900	4,900	90,200
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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FY 2014 Program Maintenance					
Agency Request	152.00	11,325,700	6,514,600	3,598,600	21,438,900
<i>Governor's Recommendation</i>	<i>152.00</i>	<i>11,231,400</i>	<i>6,491,700</i>	<i>3,593,700</i>	<i>21,316,800</i>

Department of Water Resources

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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1. ESPA CAMP Cash Transfer

Planning and Technical Services

The Idaho Water Resource Board (IWRB) requests that \$716,000 be transferred from the Revolving Development Account to the Secondary Aquifer Planning, Management, and Implementation Fund created by the 2010 Legislature. The IWRB has committed these funds to assist with implementing the Eastern Snake Plain Aquifer Management Plan (ESPA CAMP) which was approved by the 2009 Legislature. The ESPA CAMP was developed to reduce conflicts that could have a significant impact on Idaho's economy. The source of the money is from the fourth year of loan repayments from groundwater users for purchase of the water rights at Pristine Springs near the city of Twin Falls (original \$10 million General Fund appropriation S1511 of 2008). The original \$10 million, 10 year, 4% loan was refinanced in January 2012 in the amount of \$7.5 million for 15 years at 4.876%. The IWRB intends to use these moneys for two purposes. First, to act as the state's portion of the 40%-60% cost-share for projects selected by the IWRB that demonstrate hydrologic benefit to the Eastern Snake River Plain. Second, the IDWR may use some of these funds for managed recharge to further implement the ESPA CAMP with no sponsor cost share. Existing staff will administer the projects and oversee progress and completion. The Secondary Aquifer Planning, Management, and Implementation Fund is continuously appropriated. That means that no annual appropriation is necessary for any cash that is deposited into the fund. [One-time cash transfer]

Agency Request	0.00	0	716,000	0	716,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>716,000</i>	<i>0</i>	<i>716,000</i>

2. Restore Unfunded FTPs

Mgmt & Support Serv, Planning & Tech Serv, Water Mgmt

Agency Request	0.00	0	0	0	0
<i>The Governor does not recommend a reduction in FTP at this time.</i>					
<i>Governor's Recommendation</i>	<i>7.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Transfer Cash to Secondary Fund

Planning and Technical Services

Reflects the cash transfer from the Revolving Development Account to the Secondary Aquifer Planning, Management, and Implementation Fund as requested in line item 1. If approved, the transfer language will be included in the appropriation bill with no need for further legislative appropriation because of the continuous appropriation status of the Secondary Fund.

CASH TRANSFER. There is hereby appropriated to the Department of Water Resources and the State Controller shall transfer \$716,000 from the Revolving Development Fund to the Secondary Aquifer Planning, Management, and Implementation Fund, on July 1, 2013, or as soon thereafter as practicable, for the period July 1, 2013, through June 30, 2014.

Agency Request	0.00	0	(716,000)	0	(716,000)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(716,000)</i>	<i>0</i>	<i>(716,000)</i>

Department of Water Resources

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Budget Law Exceptions

Northern Idaho Adjudication

Last session, the department identified six minimum stream flow water rights held by the Water Resource Board and one recreational storage water right held by the Governor that need to be adjudicated in Phase 1 of the Northern Idaho Adjudication. Phase 1 includes basins 91 through 94 and is known as the Coeur d'Alene-Spokane basin. The minimum stream flow filing fees on the 4,645 cubic feet per second minimum stream flows amount to \$464,800 and the filing fees on the 1,000,000 acre feet of recreational storage amount to \$138,420 for a total of \$603,220. Rather than appropriate this amount from the General Fund and transfer it to the Northern Idaho Adjudication Fund, JFAC concurred with the Governor's FY 2013 Recommendation to count the General Fund appropriation to the department for the Northern Idaho Adjudication Program in the amount of \$380,100 toward the filing fees. The following language needs to be included in the FY 2014 appropriation bill to count the General Fund appropriation for the Northern Idaho Adjudication Program toward the remaining filing fees required for the state's water rights in Phase 1 of the adjudication.

LEGISLATIVE INTENT. Notwithstanding Section 42-1414(1)(c), Idaho Code, it is the intent of the Legislature that moneys appropriated in Section _ of this act, for the Northern Idaho Adjudication Program from the General Fund, count toward the filing fees required under Section 42-1414(1)(a) and Section 42-1414(1)(b), Idaho Code, for water right claims filed in the Northern Idaho Adjudication by the Idaho Water Resource Board and the Governor of the state of Idaho based on instream flow, public lake level maintenance or recreation. If the General Fund appropriation exceeds the amount required for the Idaho Water Resource Board's and the Governor's filing fees in the current fiscal year, the excess shall be counted toward future filing fees required for those same purposes. If the General Fund appropriation does not meet or exceed the fee required for claims of the Idaho Water Resource Board or the Governor of the state of Idaho, the Director of the Department of Water Resources shall grant an extension of time to the Idaho Water Resource Board or the Governor of the state of Idaho to file the claim, and the General Fund appropriation for the following fiscal year shall be counted toward the balance of the filing fee.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2014 Total					
Agency Request	152.00	11,325,700	6,514,600	3,598,600	21,438,900
Governor's Recommendation	159.00	11,231,400	6,491,700	3,593,700	21,316,800

<i>Agency Request</i>					
Change from Original App	(7.00)	224,200	498,800	17,500	740,500
% Change from Original App	(4.4%)	2.0%	8.3%	0.5%	3.6%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	129,900	475,900	12,600	618,400
% Change from Original App	0.0%	1.2%	7.9%	0.4%	3.0%

Idaho Legislative Budget Book

Economic Development

2013 Legislative Session

Agriculture, Department of	5 - 3
Agriculture, Department of	5 - 5
Soil and Water Conservation Commission	5 - 13
Commerce, Department of	5 - 21
Finance, Department of	5 - 27
Industrial Commission	5 - 33
Insurance, Department of	5 - 39
Labor, Department of	5 - 45
Public Utilities Commission	5 - 55
Self-Governing Agencies	5 - 61
Building Safety, Division of	5 - 63
Hispanic Affairs, Commission on	5 - 67
Historical Society, Idaho State	5 - 73
Libraries, Commission for	5 - 81
Lottery, State	5 - 87
Medical Boards	5 - 91
Regulatory Boards	5 - 99
Office of State Appellate Public Defender	5 - 103
Veterans Services, Division of	5 - 107

Idaho Legislative Budget Book

Economic Development

2013 Legislative Session

Transportation Department, Idaho	5 - 117
Transportation Services	5 - 123
Planning	5 - 129
Motor Vehicles	5 - 131
Highway Operations	5 - 135
Contract Construction & Right-of-Way Acq.	5 - 141

Idaho Legislative Budget Book

Department of Agriculture

2013 Legislative Session

Agriculture, Department of	5 - 5
Soil and Water Conservation Commission	5 - 13

Department of Agriculture

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY DIVISION					
Agriculture, Dept of	37,342,600	28,577,500	36,448,400	35,907,500	35,798,300
Soil and Water Conservation	2,505,000	2,440,700	2,706,500	2,977,400	2,653,700
Total:	39,847,600	31,018,200	39,154,900	38,884,900	38,452,000
BY FUND CATEGORY					
General	8,733,800	8,749,900	9,816,500	10,243,100	9,884,000
Dedicated	23,232,000	16,547,800	21,896,400	22,327,500	22,259,100
Federal	7,881,800	5,720,500	7,442,000	6,314,300	6,308,900
Total:	39,847,600	31,018,200	39,154,900	38,884,900	38,452,000
Percent Change:		(22.2%)	26.2%	(0.7%)	(1.8%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	21,168,700	15,814,300	21,288,700	21,632,300	21,455,100
Operating Expenditures	8,033,400	7,066,700	9,602,600	9,582,800	9,558,900
Capital Outlay	1,359,100	1,603,600	956,100	1,062,600	1,040,500
Trustee/Benefit	6,871,400	6,533,600	7,307,500	6,607,200	6,397,500
Lump Sum	2,415,000	0	0	0	0
Total:	39,847,600	31,018,200	39,154,900	38,884,900	38,452,000
Full-Time Positions (FTP)	210.68	210.68	211.68	206.05	205.05

Department Description

The Department of Agriculture contains the budget for nine programs. Eight of these programs are budgeted together: Administration, Animal Industries, Agricultural Resources, Plant Industries, Agricultural Inspections, Marketing and Development, Animal Damage Control, and the Sheep and Goat Health Board. The Soil and Water Conservation Commission's budget is developed and submitted by the Commission's five-member board and is appropriated in a separate appropriation bill.

Department of Agriculture

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Administration	2,389,700	1,928,900	2,412,600	2,421,400	2,408,600
Animal Industries	5,175,300	3,644,400	5,360,600	5,049,600	5,022,100
Agricultural Resources	3,279,300	2,795,600	3,240,600	3,515,500	3,498,600
Plant Industries	13,258,700	10,029,600	12,446,900	11,440,000	11,411,400
Agricultural Inspections	9,986,100	7,745,000	9,951,600	10,033,600	10,015,000
Market Development	2,428,300	1,864,600	2,207,400	2,615,800	2,611,800
Animal Damage Control	671,900	468,200	671,900	671,900	671,900
Sheep and Goat Health Board	153,300	101,200	156,800	159,700	158,900
Total:	37,342,600	28,577,500	36,448,400	35,907,500	35,798,300
BY FUND CATEGORY					
General	6,484,000	6,484,000	7,510,100	7,608,900	7,572,300
Dedicated	22,976,800	16,373,000	21,556,300	21,984,300	21,917,100
Federal	7,881,800	5,720,500	7,382,000	6,314,300	6,308,900
Total:	37,342,600	28,577,500	36,448,400	35,907,500	35,798,300
Percent Change:		(23.5%)	27.5%	(1.5%)	(1.8%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	20,116,500	14,861,000	20,150,900	20,412,900	20,303,700
Operating Expenditures	7,683,800	6,754,100	9,137,100	9,159,800	9,159,800
Capital Outlay	1,359,100	1,532,000	956,100	1,040,500	1,040,500
Trustee/Benefit	5,768,200	5,430,400	6,204,300	5,294,300	5,294,300
Lump Sum	2,415,000	0	0	0	0
Total:	37,342,600	28,577,500	36,448,400	35,907,500	35,798,300
Full-Time Positions (FTP)	194.68	194.68	195.68	189.05	189.05

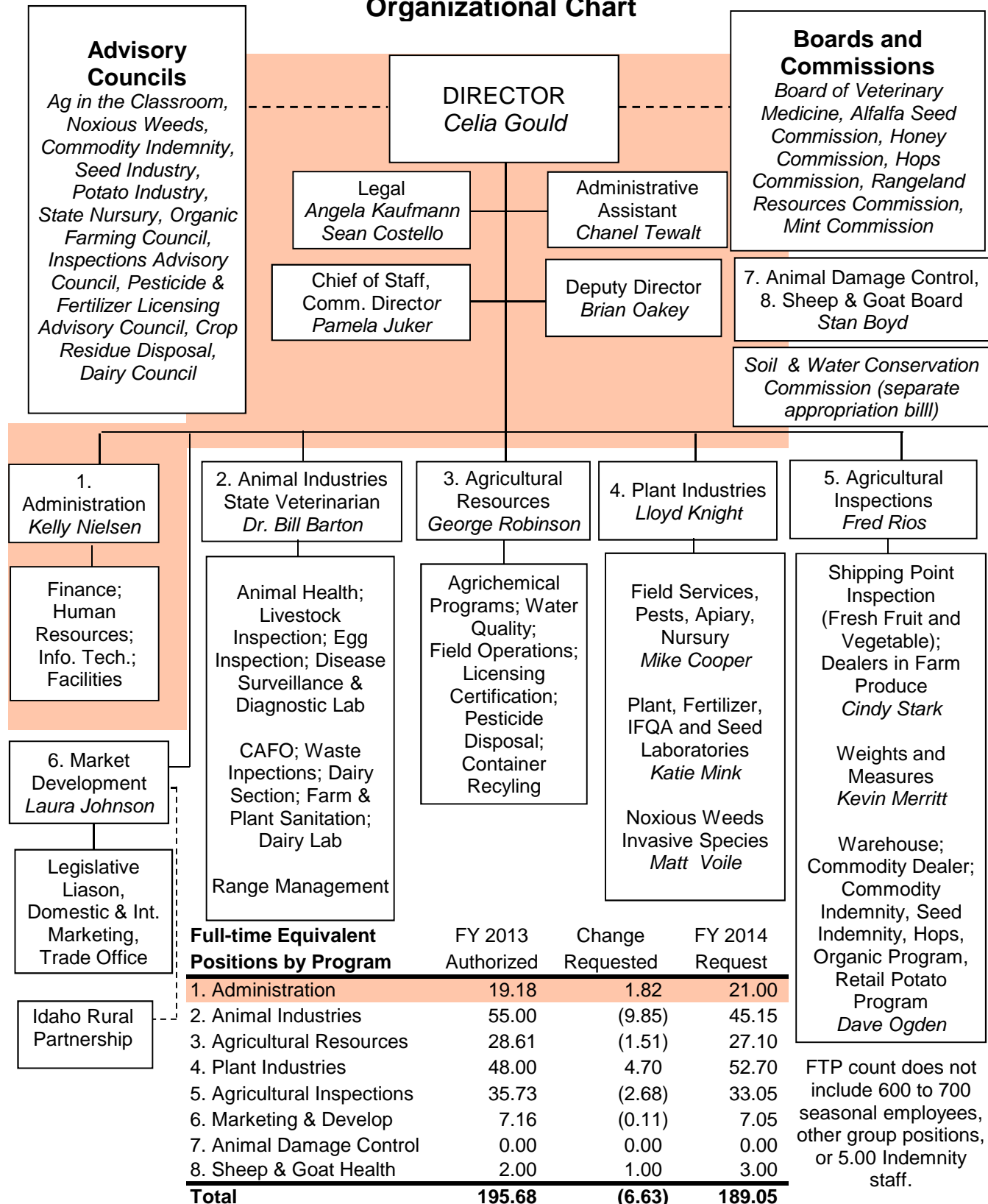
Division Description

The mission of the Idaho State Department of Agriculture is to guarantee that Idaho agricultural products are of high quality, disease-free, and meet federal and state laws, rules and regulations. The department protects consumers and producers from fraud and provides marketing assistance to the industry. There are eight budgeted programs. 1) The Administration Program coordinates the accounting, payroll, legal, and personnel functions. 2) Animal Industries is responsible for veterinary services, range management, dairy laboratory and dairy inspection, animal laboratory, livestock inspection, egg inspection, and animal waste management. 3) Agricultural Resources protects the public health, environment, livestock, and wildlife of the state from possible adverse effects resulting from the improper use of pesticides and fertilizers. 4) Plant Industries includes the plant, fertilizer, and seed laboratories and programs, noxious weeds, the Honey Commission, and the Invasive Species Program. 5) Agricultural Inspections includes the Bureau of Shipping Point Inspections, the Bureau of Warehouse Control, the Retail Potato Program, Hops Program, Organic Foods Program, and the Bureau of Weights and Measures. 6) The Marketing and Development Program assists Idaho food producers to increase their profitability by enhancing the marketing opportunities for their products. In FY 2009, Idaho Rural Partnership (IRP), an independent public body corporate and politic, was moved to the supervision of the Department of Agriculture. IRP seeks to: (i) serve as a "champion" for rural Idaho; (ii) expand competitive access to domestic and international markets; (iii) seek resolution of conflicts especially on environmental issues; (iv) provide leadership training and development; and (v) serve as a "One Stop Shop" for information on rural resources. 7) The United States Department of Agriculture Animal and Plant Health Inspection Service Wildlife Services Program operates in Idaho under a memorandum of understanding with the Idaho State Animal Damage Control Board. 8) The Sheep and Goat Health Board provides a comprehensive program involving disease and predator control to enable the sheep industry to maintain high production standards and economic returns.

Department of Agriculture Agency Profile

Analyst: Houston

Organizational Chart



Department of Agriculture

Agency Profile

Analyst: Houston

Sources of Funds	FY 2012 Expenditures	Percent of Total	FY 2013 Orig. Approp.	FY 2014 Request
1. General Fund (0001) Individual income tax, corporate income tax, sales tax, and miscellaneous taxes, fees, and interest.	\$ 6,484,000	22.7%	\$ 7,510,100	\$ 7,608,900
2. Animal Damage Control Fund (0052-00) Cash transfers from the Department of Fish and Game.	100,000	0.3%	215,700	215,700
3. Admin. and Accounting Services (0125-01) Indirect costs from federal grants, assessments to other dedicated funds, rent receipts, and sales.	701,400	2.5%	1,112,200	1,104,400
4. Facilities Maintenance (0125-02) Allocations between bureaus and Health and Welfare for maintenance of Health/Ag Complex.	235,900	0.8%	312,200	314,800
5. Agricultural Inspection (0330-00) Moneys received from inspections, taxes on bees, and livestock market operators.	1,002,800	3.5%	1,628,200	1,620,300
6. Weights and Measures Inspection (0330-12) Fees for licensing of weighing and measuring devices.	266,000	0.9%	356,300	432,600
7. Invasive Species Fund (0330-13) Fees generated from boating stickers for prevention of quagga and zebra mussels.	1,138,200	4.0%	1,515,000	1,527,700
8. Ag Fees - Sheep & Goat Health (0332-03) Assessments on wool, cattle, horses, and mules. Includes support for Animal Damage Control.	154,300	0.5%	267,500	267,900
9. Ag Fees - Commercial Feed & Fert. (0332-04) Feed and fertilizer registration and inspection fees.	1,848,700	6.5%	1,347,200	1,554,400
10. Ag Fees - Pesticides (0332-05) Pesticide registration and applicator licenses and exam fees.	2,014,100	7.0%	2,322,500	2,592,500
11. Ag Fees - Livestock Disease Control (0332-06) Brand inspections, artificial insemination licenses, sale of pigs, and domestic cervidae producers.	435,000	1.5%	817,200	817,100
12. Ag Fees - Dairy Inspection (0332-07) Dairy and milk inspection fees. Business licenses, haulers permits, testers and graders licenses.	1,233,800	4.3%	1,547,200	1,421,200
13. Ag Fees - Honey Advertising (0332-08) Fees per hive or colony of bees.	1,500	0.0%	16,700	16,700
14. Ag Fees - Egg Inspection (0332-09) Egg distributor licenses, egg candler licenses, and assessments per dozen eggs produced.	77,800	0.3%	160,300	161,600
15. Ag Fees - Organic Food Products (0332-10) Registration fees, gross organic sales fee, inspection, and mileage fees from program participants.	263,600	0.9%	297,800	307,200
16. Ag Fees - Commercial Fisheries (0332-11) License fee on aquaculture facilities.	5,700	0.0%	9,900	9,900
17. Ag Fees - Poultry (0332-12) Inspection fee on poultry facilities.	200	0.0%	89,700	90,300
18. Miscellaneous Revenue (0349-00) Contributions from industry for the Idaho Rural Partnership (IRP).	4,000	0.0%	125,000	125,000
19. Seminars and Publications (0401-01) Cost recovery moneys from private industry and trade associations. Sale of trichomoniasis test pouches.	95,900	0.3%	344,100	344,100
20. USDA Publications (0401-02) National Agricultural Statistics Service grant to distribute USDA market publications.	30,000	0.1%	64,900	64,900
21. Quality Assurance Lab. Services (0402-00) Fees charged for laboratory analysis and industry support.	261,900	0.9%	460,600	429,600
22. Rural Econ. Dev. Int. Freight Trans. (0403-03) Interest from fund balances and outstanding loans used for administrative costs of the loan program.	41,800	0.1%	129,300	169,300
23. Ag Fees - Fresh Fruit & Veg. Inspection (0486) Fees collected from interested parties for inspection of fruits and vegetables prepared for shipment.	6,460,200	22.6%	8,389,200	8,369,500
24. Agricultural Loans (0490-00) Federal Rural Rehabilitation Corporation loans and grants for rural agricultural development.	200	0.0%	27,600	27,600
25. Federal Grant Fund (0348-00) Moneys received from various federal agencies for a range of purposes.	5,720,500	20.0%	7,382,000	6,314,300
Total Appropriated Funds Transfers from the General Fund to the Pest Control Deficiency Fund are continuously appropriated. The Commodity Indemnity Fund and the Seed Indemnity Fund are continuously appropriated.	\$ 28,577,500	100.0%	\$ 36,448,400	\$ 35,907,500

Department of Agriculture

Analyst: Houston

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	195.68	7,510,100	36,448,400	195.68	7,510,100	36,448,400
Ag Pest Deficiency Warrants	0.00	349,400	349,400	0.00	349,400	349,400
Other Appropriation Adjustments	0.00	(349,400)	(349,400)	0.00	(349,400)	(349,400)
FY 2013 Total Appropriation	195.68	7,510,100	36,448,400	195.68	7,510,100	36,448,400
Noncognizable Funds and Transfers	(6.63)	0	0	(6.63)	0	0
FY 2013 Estimated Expenditures	189.05	7,510,100	36,448,400	189.05	7,510,100	36,448,400
Removal of One-Time Expenditures	0.00	(900,000)	(3,013,700)	0.00	(900,000)	(3,013,700)
FY 2014 Base	189.05	6,610,100	33,434,700	189.05	6,610,100	33,434,700
Benefit Costs	0.00	57,700	164,200	0.00	57,700	164,200
Replacement Items	0.00	0	1,040,500	0.00	0	1,040,500
Statewide Cost Allocation	0.00	4,500	9,200	0.00	4,500	9,200
Change in Employee Compensation	0.00	36,600	109,200	0.00	0	0
FY 2014 Program Maintenance	189.05	6,708,900	34,757,800	189.05	6,672,300	34,648,600
1. Eurasian Water Milfoil Program	0.00	900,000	900,000	0.00	900,000	900,000
2. Weights and Measures Position	0.00	0	69,700	0.00	0	69,700
3. Additional Marketing Staff	0.00	0	20,000	0.00	0	20,000
4. Increase Pesticide Collection	0.00	0	120,000	0.00	0	120,000
5. State Rail Plan	0.00	0	40,000	0.00	0	40,000
FY 2014 Total	189.05	7,608,900	35,907,500	189.05	7,572,300	35,798,300
Change from Original Appropriation	(6.63)	98,800	(540,900)	(6.63)	62,200	(650,100)
% Change from Original Appropriation		1.3%	(1.5%)		0.8%	(1.8%)

Department of Agriculture

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	195.68	7,510,100	21,556,300	7,382,000	36,448,400

Ag Pest Deficiency Warrants

Plant Industries

Funding is requested to reimburse actual expenditures incurred in FY 2012 for exotic and invasive species monitoring including gypsy moth, karnal bunt, exotic pest, and cyst nematode. The existence of exotic or invasive pests in the state and the lack of information about the distribution of those pests can cause economic losses to the public by the direct effects of the pests and the placement of quarantines and import restrictions by other states and countries. There is no funding in the Base budget for most monitoring, control, and eradication activities. These programs are carried out under the authority of Title 22, Chapters 19 and 20, Idaho Code. The request will reimburse expenditures of \$134,500 in personnel costs and \$214,900 in operating expenditures for a total of \$349,400 from the General Fund. Fiscal year 2012 costs included \$40,600 for exotic pest monitoring and \$308,800 for potato cyst nematode monitoring and control. [One-time]

Agency Request	0.00	349,400	0	0	349,400
Governor's Recommendation	0.00	349,400	0	0	349,400

Other Appropriation Adjustments

Transfer General Fund cash to the Pest Deficiency Warrant Fund where actual costs were incurred.

Agency Request	0.00	(349,400)	0	0	(349,400)
Governor's Recommendation	0.00	(349,400)	0	0	(349,400)

FY 2013 Total Appropriation

Agency Request	195.68	7,510,100	21,556,300	7,382,000	36,448,400
Governor's Recommendation	195.68	7,510,100	21,556,300	7,382,000	36,448,400

Noncognizable Funds and Transfers

Allocate FTPs between programs and funds to better align positions with available funding. Remove 6.63 unfunded FTPs. Adjust federal spending authority needed to cover annual specialty crop grants by shifting \$225,000 from the animal identification grant and \$150,000 from plant grants that have been reduced. The \$375,000 ongoing shift is expected to fill the shortfall in the Marketing Program federal spending authority.

Agency Request	(6.63)	0	0	0	0
Governor's Recommendation	(6.63)	0	0	0	0

FY 2013 Estimated Expenditures

Agency Request	189.05	7,510,100	21,556,300	7,382,000	36,448,400
Governor's Recommendation	189.05	7,510,100	21,556,300	7,382,000	36,448,400

Removal of One-Time Expenditures

Remove one-time funding provided for FY 2013 including \$57,600 for software licenses and \$71,100 for computer equipment for the Administration Program; \$291,600 for laboratory and field equipment for the Animal Industries Program; \$69,400 for computer equipment and vehicles for the Agricultural Resources Program, \$900,000 for Eurasian water milfoil containment, \$1,100,000 for forest fuel-reduction stimulus grants, and \$132,900 for replacement items for the Plant Industries Program; \$350,900 for replacement items for the Agricultural Inspections Program; and \$40,200 for computer equipment and a vehicle for the Market Development Program.

Agency Request	0.00	(900,000)	(1,009,500)	(1,104,200)	(3,013,700)
Governor's Recommendation	0.00	(900,000)	(1,009,500)	(1,104,200)	(3,013,700)

FY 2014 Base

Agency Request	189.05	6,610,100	20,546,800	6,277,800	33,434,700
Governor's Recommendation	189.05	6,610,100	20,546,800	6,277,800	33,434,700

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	57,700	99,000	7,500	164,200
Governor's Recommendation	0.00	57,700	99,000	7,500	164,200

Department of Agriculture

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
<p>ADMINISTRATION PROGRAM: From the Administration and Accounting Services Fund: \$14,000 for ten desktop computers with software, \$52,000 for two servers, \$28,000 for one SAN (network hard drive array), \$6,000 for one enterprise wireless system, \$3,000 for six thin client devices, and \$1,500 for five universal power supply backups for a total of \$104,500.</p> <p>ANIMAL INDUSTRIES PROGRAM: From the Livestock Disease Control Fund: \$5,200 for two laptop computers, \$1,800 for two desktop computers, \$400 for two monitors, \$50,000 for two pickups with toppers, \$5,000 for a laboratory refrigerator, and \$34,000 for a centrifuge for a total of \$96,400. Replacement items for the Dairy Program include: \$25,000 for a 1/2-ton pickup, \$4,400 for four desktop computers, and \$7,800 for three Toughbook computers for a total of \$37,200 from the Dairy Inspections Fund. The total program replacement item request is \$133,600.</p> <p>AGRICULTURAL RESOURCES PROGRAM: From the Pesticides Fund: \$8,000 for four laptop computers, \$6,600 for six desktop computers, \$75,000 for three 1/2-ton pickups, \$60,000 for a chipper, \$10,000 for a utility trailer, \$1,500 for office furniture, \$3,600 for two LCD projectors, \$3,000 for five dissolved oxygen meters, and \$12,400 for field equipment for a total of \$180,100.</p> <p>PLANT INDUSTRIES PROGRAM: From the Agricultural Inspection Fund \$6,000 for a portion of a plant spectrophotometer; from the Invasive Species Fund \$25,000 for a pickup truck; from the Feed and Fertilizer Fund \$800 for four flat panel monitors, \$3,600 for four desktop computers, \$25,000 for a 1/2-ton pickup, and \$220,000 for a mass spectrometer; from federal funds \$800 for four flat panel monitors, \$3,600 for four desktop computers, \$2,400 for two laptop computers, \$7,000 for an ATV, \$5,800 for a utility trailer, and \$4,000 for unspecified items. The total request is for \$304,000.</p> <p>AGRICULTURAL INSPECTIONS: From the Weights and Measures Fund: \$5,800 for safety scaffolding, \$10,000 for five laptop computers, \$27,100 for a 1-ton extended cab pickup, \$2,700 for a service canopy for replacement vehicle, \$2,400 for extendo bed on replacement vehicle, \$19,500 for laboratory equipment, and \$7,000 for a portable gasoline analyzer for a total of \$74,500. From the Organic Food Fund: \$4,600 for two desktop computers and two laptop computers. From the Fresh Fruit and Vegetable Inspection Fund: \$4,000 for two laser printers, \$117,500 for 25 Toughbook laptop computers, \$8,800 for eight monitors, \$5,600 for four laptops, and \$100,000 for four SUVs or pickups for a total of \$235,900. The total request for the Agricultural Inspections Program fixed budget is \$315,000.</p> <p>MARKET DEVELOPMENT: From the Agricultural Inspection Fund: \$3,300 to replace three desktop computers and monitors.</p>					
Agency Request	0.00	0	1,016,900	23,600	1,040,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>1,016,900</i>	<i>23,600</i>	<i>1,040,500</i>
Statewide Cost Allocation					
<p>This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Includes a reduction of \$1,700 for State Controller fees, an increase of 1,100 for Attorney General fees, and an increase of \$9,800 for risk management costs for a total increase of \$9,200. Reflects a 2.5% increase and budgets \$372,500 for cost allocation.</p>					
Agency Request	0.00	4,500	4,700	0	9,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>4,500</i>	<i>4,700</i>	<i>0</i>	<i>9,200</i>
Change in Employee Compensation					
<p>As directed agency requests include the cost of a 1% CEC. ISDA only included permanent positions.</p>					
Agency Request	0.00	36,600	67,200	5,400	109,200
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2014 Program Maintenance					
Agency Request	189.05	6,708,900	21,734,600	6,314,300	34,757,800
<i>Governor's Recommendation</i>	<i>189.05</i>	<i>6,672,300</i>	<i>21,667,400</i>	<i>6,308,900</i>	<i>34,648,600</i>

Department of Agriculture

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Eurasian Water Milfoil Program					Plant Industries
<p>A \$900,000 General Fund line item is requested to continue Eurasian water milfoil eradication and containment efforts. As the aquatic weed program has matured, ISDA has identified milfoil populations where eradication is highly unlikely. As a result, important control measures are necessary in order to prevent widespread infestations of milfoil in Idaho's waterbodies. These control measures include a comprehensive survey effort, and installation and maintenance of watercraft check stations that identify and decontaminate watercraft with a strong likelihood of transporting milfoil from one waterbody to another. This funding also ensures an aggressive treatment and eradication program in those waterbodies where treatment is warranted. The FY 2014 request would be appropriated \$205,000 for personnel costs, \$425,000 for operating expenditures, and \$270,000 for trustee & benefit payments. [Ongoing]</p>					
Agency Request	0.00	900,000	0	0	900,000
<i>The Governor recommends one-time funding from the General Fund.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>
2. Weights and Measures Position					Agricultural Inspections
<p>The current Weights and Measures Program includes eight inspectors located throughout the state plus three positions in Boise to manage the program and metrology lab. During the holdback period, one position's General Fund support was cut and used for the holdbacks but the FTP was not returned. Due to an increased number of gas pumps, scale devices and other assignments, an additional inspector in the Burley area is needed to keep up with the demand. In 2011, there were 395 businesses that did not receive inspections which resulted in 2,277 devices that didn't get inspected. The request includes \$40,600 for salary, \$10,000 for group position salary, and \$18,000 for benefits plus \$1,100 in operating expenditures from fees deposited into the Weights and Measures Inspection Fund. [Ongoing]</p>					
Agency Request	0.00	0	69,700	0	69,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>69,700</i>	<i>0</i>	<i>69,700</i>
3. Additional Marketing Staff					Market Development
<p>The Idaho Preferred Program and other agricultural marketing programs continue to grow resulting in the need for additional professional marketing staff. A total increase of \$20,000 in personnel costs is requested from the Agricultural Inspections Fund, of which about half is to fill a vacant position, and half is for interns for the Marketing Program. Participation fees from the Idaho Preferred Program and other program fees are adequate to cover this request. [Ongoing]</p>					
Agency Request	0.00	0	20,000	0	20,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
4. Increase Pesticide Collection					Agricultural Resources
<p>The Agricultural Resources Division operates the Unusable Pesticide Program, which contracts with a company to collect unusable or illegal pesticides at no cost to the applicator. The request is to increase the number of collections from two weeks of collections to four weeks of collections per year. Additional dedicated funding from the Pesticide Fees Fund is requested to pay the contractor for the additional weeks of collections. This line item will allow better coverage of the state and shorten the driving distance for growers and applicators to dispose of containers. Also, the Container Recycling Program collects and recycles clean, empty pesticide containers statewide. It added a truck and granulator that allows better coverage throughout the state. The department will now have personnel in Northern Idaho, Eastern Idaho, and Southwest Idaho to provide better coverage and decrease driving times. The program has sufficient personnel but is asking for a small amount of additional funding to cover the costs of operating and maintaining the additional truck, plus storage and handling of the chipped plastic. [Ongoing]</p>					
Agency Request	0.00	0	120,000	0	120,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>

Department of Agriculture

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. State Rail Plan					Market Development
<p>A total of \$40,000 in trustee & benefit payments is being requested as a result of H414 passed by the Idaho Legislature in 2012. The legislation provides for the Department of Agriculture (ISDA) to transfer up to one percent of the total assets of the Rural Economic Development and Integrated Freight Transportation (REDIFIT) Fund to the Idaho Transportation Department (ITD) annually for the periodic updating of the state rail plan. The Idaho Transportation Department will accumulate the funds not to exceed an aggregate amount of \$75,000. The total assets of the fund, cash balance and accounts receivable as of August 2012, were \$3.54 million. At the rate of 1%, the ISDA would transfer \$35,451 to ITD. Spending authority for the Idaho Department of Agriculture is needed to make the annual transfer from the REDIFIT Fund. [Ongoing]</p>					
Agency Request	0.00	0	40,000	0	40,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
FY 2014 Total					
Agency Request	189.05	7,608,900	21,984,300	6,314,300	35,907,500
<i>Governor's Recommendation</i>	<i>189.05</i>	<i>7,572,300</i>	<i>21,917,100</i>	<i>6,308,900</i>	<i>35,798,300</i>
Agency Request					
Change from Original App	(6.63)	98,800	428,000	(1,067,700)	(540,900)
% Change from Original App	(3.4%)	1.3%	2.0%	(14.5%)	(1.5%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>(6.63)</i>	<i>62,200</i>	<i>360,800</i>	<i>(1,073,100)</i>	<i>(650,100)</i>
<i>% Change from Original App</i>	<i>(3.4%)</i>	<i>0.8%</i>	<i>1.7%</i>	<i>(14.5%)</i>	<i>(1.8%)</i>

Soil and Water Conservation Commission

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	2,249,800	2,265,900	2,306,400	2,634,200	2,311,700
Dedicated	255,200	174,800	340,100	343,200	342,000
Federal	0	0	60,000	0	0
Total:	2,505,000	2,440,700	2,706,500	2,977,400	2,653,700
Percent Change:		(2.6%)	10.9%	10.0%	(2.0%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,052,200	953,300	1,137,800	1,219,400	1,151,400
Operating Expenditures	349,600	312,600	465,500	423,000	399,100
Capital Outlay	0	71,600	0	22,100	0
Trustee/Benefit	1,103,200	1,103,200	1,103,200	1,312,900	1,103,200
Total:	2,505,000	2,440,700	2,706,500	2,977,400	2,653,700
Full-Time Positions (FTP)	16.00	16.00	16.00	17.00	16.00

Division Description

The Legislature transferred the Soil and Water Conservation Commission from the Department of Lands to the Department of Agriculture effective July 1, 1997. The commission's five members are appointed to staggered five-year terms by the Governor to assist the 50 Soil and Water Conservation Districts (SWCDs), in accordance with Section 22-2718, Idaho Code.

Mission: to facilitate coordinated non-regulatory, voluntary, and locally-led conservation by federal, state, and local governments including Idaho's conservation districts and other partners to conserve, sustain, improve, and enhance soil, water, air, plant and animal resources.

The responsibilities of the commission are to:

1. Offer assistance to the supervisors of soil conservation districts in carrying out their programs.
2. Keep each of the supervisors informed of the activities and experience of the other conservation districts and to facilitate an interchange of advice and experience between them.
3. Coordinate the progress of the soil conservation districts so far as this may be done by consultation.
4. Secure the cooperation and assistance of the U.S. and any of its agencies, and other Idaho state agencies in the work of the districts.
5. Disseminate information throughout the state concerning the activities and programs of the soil conservation districts in areas where their organization is desirable.
6. Provide for the establishment and encouragement of the "Idaho OnePlan" computer-based conservation planning process for all natural resource concerns.
7. Conduct conservation improvements in cooperation with federal agencies, state agencies, and the owners and operators of privately owned lands.
8. Provide conservation grants and cost-share through the Water Quality Program for Agriculture for implementation of best management practices by private landowners.
9. Provide loans for soil and water conservation projects through the Resource Conservation and Rangeland Development Fund.
10. Report to the Senate Agricultural Affairs Committee and the House Agricultural Affairs Committee on or before March 1 of each year.
11. Promulgate rules necessary to carry out its responsibilities.

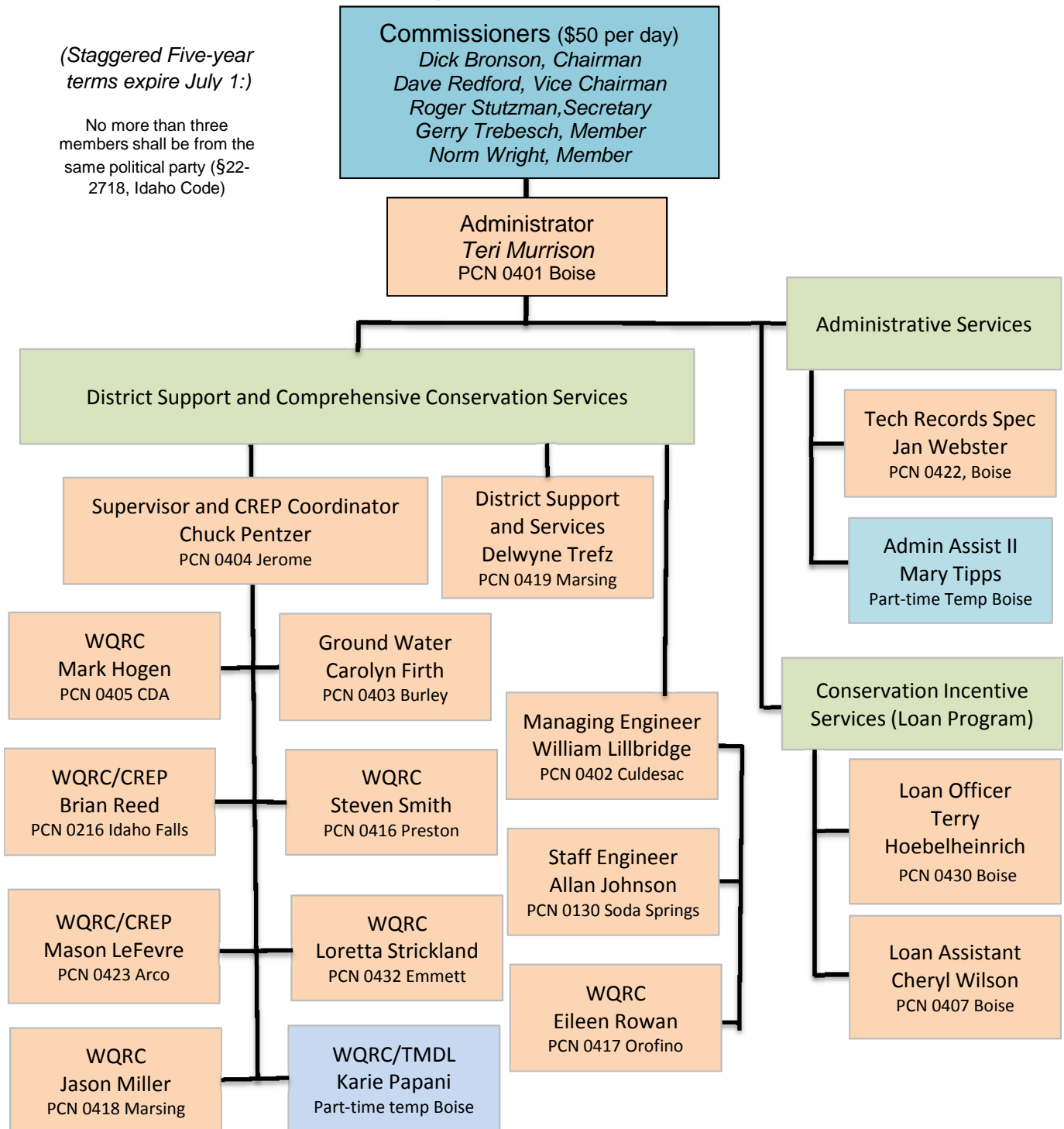
Soil and Water Conservation Commission Agency Profile

Analyst: Houston

Organizational Chart

(Staggered Five-year terms expire July 1:)

No more than three members shall be from the same political party (§22-2718, Idaho Code)



ACRONYMS:

CREP = Conservation Reserve Enhancement Program
 FTPs = Full-Time Equivalent Positions
 TMDL = Total Daily Maximum Load
 WQRC = Water Quality Resource Conservationist

Fund Source	Authorized Requested	
	FTPs	FTPs
General	14.00	15.00
RCRDP Admin	2.00	2.00
Total Full-Time Equiv	16.00	17.00

Soil and Water Conservation Commission

Agency Profile

Analyst: Houston

Strategic Planning and Coordination, Section 67-1901, Idaho Code

Core Functions

1. Provide leadership and assistance to Idaho's 50 local conservation districts.
2. Provide non-regulatory, science-based incentive programs to develop voluntary conservation practices.
3. Carry out operations and protocols to assist Commissioners and staff in the performance of their duties.

Key Services Provided by the Commission	FY 2009	FY 2010	FY 2011	FY 2012
District Allocations	\$780,049	\$1,117,315	\$872,583	\$1,053,200
In FY 2010 and again in 2012, the Commission found savings within the budget and increased district allocations. The FY 2013 estimate is \$1,053,200 (the same as FY 2012).				
Assist with five-year anti-degradation plans	51	51	50	50
The Commission is the lead agency for coordinating the Agricultural Pollution Abatement Plan. All districts updated their five-year plans in FY 2012. The Commission assisted the Jefferson and Mud Lake Soil and Water Conservation districts to consolidate in August 2010. The combined Jefferson Soil and Water Conservation District will receive base funding of \$8,500 times two for the following three years.				
Provide Technical Assistance (landowners served)	N/A	942	812	271
Conservation Reserve Enhancement Contracts	159	158	161	157
Conservation Reserve Acres under Contract	18,189	17,422	17,457	17,210
Nitrate Priority Areas (acres treated)	N/A	39,855	49,320	40,606
Resource Conservation Rangeland Devel (new loans)	13	12	17	12
TMDL Ag Implementation Plans Completed	6	10	4	3

Resource Conservation & Rangeland Devel. Fund (0522)	FY 2010*	FY 2011	FY 2012 Act	FY 2013 Est
Beginning Free Fund Balance	\$362,800	\$1,693,100	\$2,984,800	\$4,443,500
Loan Principal Repaid	1,745,800	1,721,800	1,817,800	1,817,800
Loan Interest, Treasurer's Interest, Misc. Receipts	423,800	400,100	327,700	327,700
Total Available for Year	2,532,400	3,815,000	5,130,300	6,589,000
Transfer Out for Loans & to General Fund*	670,300	724,700	524,400	1,111,800
Cash Expenditures for Administration	169,000	105,500	162,400	290,100
Ending Free Fund Balance	\$1,693,100	\$2,984,800	\$4,443,500	\$5,187,100
Outstanding Loans:	\$ 7,995,700	\$ 6,995,700	\$ 5,702,100	\$ 4,996,100

Sources: Principal repayments and loan interest. Prior to 2001, this fund received revenues from the estate tax.

Uses: Loans for conservation improvements and water quality enhancement.

Clean Water State Revolving (CWSRF) - SCC Fund (0529)	FY 2010*	FY 2011	FY 2012 Act	FY 2013 Est
Beginning Free Fund Balance	\$92,900	\$500	\$13,300	\$16,200
Loan Principal Repaid	51,000	48,700	45,000	47,700
Loan Interest	31,900	58,700	10,400	33,600
Total Available for Year	175,800	107,900	68,700	97,500
Transfer to DEQ Principal & Interest Payments	70,300	94,600	42,700	68,700
Cash Expenditures & Transfer to General Fund*	105,000	0	9,800	10,000
Ending Free Fund Balance	\$500	\$13,300	\$16,200	\$18,800
Outstanding Loans:	\$ 851,800	\$ 803,100	\$ 758,100	\$ 710,500

Sources: An agreement with DEQ to use a portion of the CWSRF. Part of the loan interest.

Uses: Loans to address wastewater runoff, nutrient discharge, and water quality enhancement.

* The 2010 Legislature transferred \$100,000 from RCRDP and \$105,000 from CWSRF to the General Fund.

Soil and Water Conservation Commission

Analyst: Houston

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	16.00	2,306,400	2,706,500	16.00	2,306,400	2,706,500
1. NRCS Technical Assistance Grant	0.00	0	20,000	0.00	0	20,000
FY 2013 Total Appropriation	16.00	2,306,400	2,726,500	16.00	2,306,400	2,726,500
Removal of One-Time Expenditures	0.00	0	(100,000)	0.00	0	(100,000)
FY 2014 Base	16.00	2,306,400	2,626,500	16.00	2,306,400	2,626,500
Benefit Costs	0.00	11,700	13,600	0.00	11,700	13,600
Statewide Cost Allocation	0.00	(6,400)	(6,400)	0.00	(6,400)	(6,400)
Change in Employee Compensation	0.00	8,700	9,900	0.00	0	0
FY 2014 Program Maintenance	16.00	2,320,400	2,643,600	16.00	2,311,700	2,633,700
1. NRCS Office Space	0.00	4,900	4,900	0.00	0	0
2. Relocate Office to Borah Building	0.00	12,100	12,100	0.00	0	0
3. Match Conservation District Contrib	0.00	209,700	209,700	0.00	0	0
4. Technical Services	0.00	0	20,000	0.00	0	20,000
5. Water Quality Conservationist	1.00	87,100	87,100	0.00	0	0
FY 2014 Total	17.00	2,634,200	2,977,400	16.00	2,311,700	2,653,700
Change from Original Appropriation	1.00	327,800	270,900	0.00	5,300	(52,800)
% Change from Original Appropriation		14.2%	10.0%		0.2%	(2.0%)

Soil and Water Conservation Commission

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	16.00	2,306,400	340,100	60,000	2,706,500

1. NRCS Technical Assistance Grant

The USDA Natural Resources Conservation Service awarded the SWCC a grant to match up to 50% of actual personnel expenses related to three Cooperative Conservation Partnership Initiative Farm Bill projects in Burley, Twin Falls & Marsing for which SWCC staff provided technical assistance. The total grant amount was \$80,000 and the grant period was from September 1, 2011 through December 2012. The Division of Financial Management approved noncognizable spending authority in the amount of \$20,000 for FY 2012 and the Legislature approved \$60,000 for FY 2013; however, the SWCC failed to complete the needed paperwork before the end of FY 2012 and the noncognizable spending authority expired. This request is for the needed appropriation to complete the federal award. [One-time]

Agency Request	0.00	0	0	20,000	20,000
Governor's Recommendation	0.00	0	0	20,000	20,000

FY 2013 Total Appropriation					
Agency Request	16.00	2,306,400	340,100	80,000	2,726,500
Governor's Recommendation	16.00	2,306,400	340,100	80,000	2,726,500

Removal of One-Time Expenditures

Removes \$20,000 one-time spending authority to bill agencies for SWCC expertise, removes \$60,000 for one-time federal technical assistance grant, and removes \$20,000 supplemental request.

Agency Request	0.00	0	(20,000)	(80,000)	(100,000)
Governor's Recommendation	0.00	0	(20,000)	(80,000)	(100,000)

FY 2014 Base					
Agency Request	16.00	2,306,400	320,100	0	2,626,500
Governor's Recommendation	16.00	2,306,400	320,100	0	2,626,500

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	11,700	1,900	0	13,600
Governor's Recommendation	0.00	11,700	1,900	0	13,600

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Includes a decrease of \$100 for State Controller fees, a decrease of \$11,000 for Attorney General fees, and an increase of \$4,700 for risk management costs for a total reduction of \$6,400. Reflects a 15.7% decrease and budgets \$34,400 for SWCAP.

Agency Request	0.00	(6,400)	0	0	(6,400)
Governor's Recommendation	0.00	(6,400)	0	0	(6,400)

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC for permanent and temporary employees.

Agency Request	0.00	8,700	1,200	0	9,900
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2014 Program Maintenance					
Agency Request	16.00	2,320,400	323,200	0	2,643,600
Governor's Recommendation	16.00	2,311,700	322,000	0	2,633,700

Soil and Water Conservation Commission

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. NRCS Office Space					
<p>The USDA Natural Resources Conservation Service (NRCS) shares office space with the commission and charges rent for office space, telephone support, and information technology support. Shared field offices are in Arco, Boise, Burley, Coeur d'Alene, Emmett, Idaho Falls, Jerome, Marsing, Orofino, Preston, and Soda Springs. In 2012 the SWCC paid \$11,000 or \$1,000 per office for these services. Last year, the NRCS changed its rates and JFAC provided an additional \$37,900 to allow the agency to pay charges on a square footage and employee basis bringing the total budgeted to \$48,900. However, when the lease agreement was signed in July, the terms specified 100 square feet of office space and information technology support for each of 11 employees for no more than \$53,800. The shortage amounts to \$4,900 and represents a 10% difference from earlier assumptions. [Ongoing]</p>					
Agency Request	0.00	4,900	0	0	4,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Relocate Office to Borah Building					
<p>The Department of Administration has advised the SWCC they want to reclaim the Len B. Jordan office space in FY 2014. The SWCC currently occupies 1,052 square feet for seven employees, a copy room, a reception area, and a small conference room for a cost of \$11,300 per year (\$10.74 per sq. ft). This \$12,100 request is to move to a larger office space in the Borah Building of 2,090 square feet for a total cost of \$23,400 (\$11.20 per sq. ft.). [Ongoing]</p>					
Agency Request	0.00	12,100	0	0	12,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Match Conservation District Contrib					
<p>Additional General Funds are being requested to provide full match to local conservation districts consistent with the provision in Section 22-2727, Idaho Code. These funds help cover basic operating expenses not otherwise covered in grants to implement conservation projects across the state. The SWCC will distribute a total of \$1,053,200 in FY 2013. Per Idaho Code, base funding is \$8,500 per district for a total of \$433,500. The statute also allows a state match of up to twice the amount received in the previous year from local support. Conservation districts reported \$484,700 in funds available for FY 2013 match but only \$829,400 is statutorily authorized after consideration of the \$50,000 maximum allowed per district. Base funding plus match funding totals \$1,262,900, or an additional \$209,700. [Ongoing]</p>					
Agency Request	0.00	209,700	0	0	209,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. Technical Services					
<p>SWCC has unique technical, field-based expertise in engineering and water quality that is requested by other state and federal agencies when no other technical resources are available. This request provides a mechanism for SWCC to recover up to \$20,000 in indirect costs for professional services related to cooperative conservation projects through the dedicated Administration and Accounting Services Fund. Last year \$2,800 was collected and \$2,600 was expended from this fund source. [Ongoing]</p>					
Agency Request	0.00	0	20,000	0	20,000
Governor's Recommendation	0.00	0	20,000	0	20,000

Soil and Water Conservation Commission

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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5. Water Quality Conservationist

As a result of a 2002 settlement agreement between the Environmental Protection Agency, the Idaho Department of Environmental Quality, and several environmental groups, the SWCC has agreed to responsibility for the agricultural non-point source component of Total Maximum Daily Load (TMDL) implementation plans. Currently, seven field staff and one temporary employee spend a portion of their time amounting to about 27-person months toward TMDL activities. Last year existing staff completed three plans or about 9-person months per TMDL. There is currently a backlog of 18 TMDL plans. Furthermore, DEQ continues to assign the SWCC five-year reviews and is shifting the focus to water body specific addendums to existing TMDLs and implementation plans. The agency requests one additional water quality resource conservationist at this time to slow the growing backlog of Total Maximum Daily Load implementation plans. Funding includes \$40,600 for salary, \$17,500 for benefits, \$3,500 for fuel costs, \$800 for travel, \$500 for training, \$600 for supplies, \$1,500 for space charges, \$2,500 for computer equipment, and \$19,600 for an ATV and pickup. [\$65,000 ongoing]

Agency Request	1.00	87,100	0	0	87,100
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2014 Total					
Agency Request	17.00	2,634,200	343,200	0	2,977,400
Governor's Recommendation	16.00	2,311,700	342,000	0	2,653,700

Agency Request					
Change from Original App	1.00	327,800	3,100	(60,000)	270,900
% Change from Original App	6.3%	14.2%	0.9%	(100.0%)	10.0%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	5,300	1,900	(60,000)	(52,800)
% Change from Original App	0.0%	0.2%	0.6%	(100.0%)	(2.0%)

Department of Commerce

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	3,931,300	3,930,000	5,753,300	5,884,000	5,789,100
Dedicated	9,258,900	7,173,500	9,089,000	9,089,400	12,082,900
Federal	16,350,700	13,690,400	25,191,000	16,377,900	16,373,800
Total:	29,540,900	24,793,900	40,033,300	31,351,300	34,245,800
Percent Change:		(16.1%)	61.5%	(21.7%)	(14.5%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	3,364,300	3,062,700	3,548,400	3,623,900	3,593,400
Operating Expenditures	5,540,900	4,534,100	5,557,300	5,616,700	5,541,700
Capital Outlay	0	39,100	19,100	25,000	25,000
Trustee/Benefit	20,635,700	17,158,000	30,908,500	22,085,700	25,085,700
Total:	29,540,900	24,793,900	40,033,300	31,351,300	34,245,800
Full-Time Positions (FTP)	53.00	53.00	53.00	53.00	53.00

Department Description

The Idaho Department of Commerce is dedicated to creating jobs, generating economic growth, and advancing the well-being and prosperity of Idaho citizens. The agency offers many economic development programs to the state, and is committed to ensuring access to services and information for all its customers and partners.

The mission of the department includes:

Promote business retention; expansion of existing businesses, start-ups and recruiting new businesses to Idaho; provide technical and financial assistance to counties and cities; assist Idaho companies in expanding sales into international markets; promote the advancement of technology in Idaho businesses through technology transfer and the support of entrepreneurial startups; promote travel into Idaho from other states and foreign countries; and promote general marketing efforts to raise the awareness of Idaho's attributes across the nation.

The divisions and functional groups within the department include:

The Business Attraction Group provides consultative and analysis services to companies interested in relocating or expanding their business to Idaho.

The Business Development Group helps existing Idaho businesses start up, expand, and find new markets.

The Community and Rural Development Group provides financial and technical assistance to cities and counties through federal and state funded grant programs.

The Commercial Innovation Division supports technology-based economic development and helps entrepreneurs create new businesses and job opportunities in the technology sector.

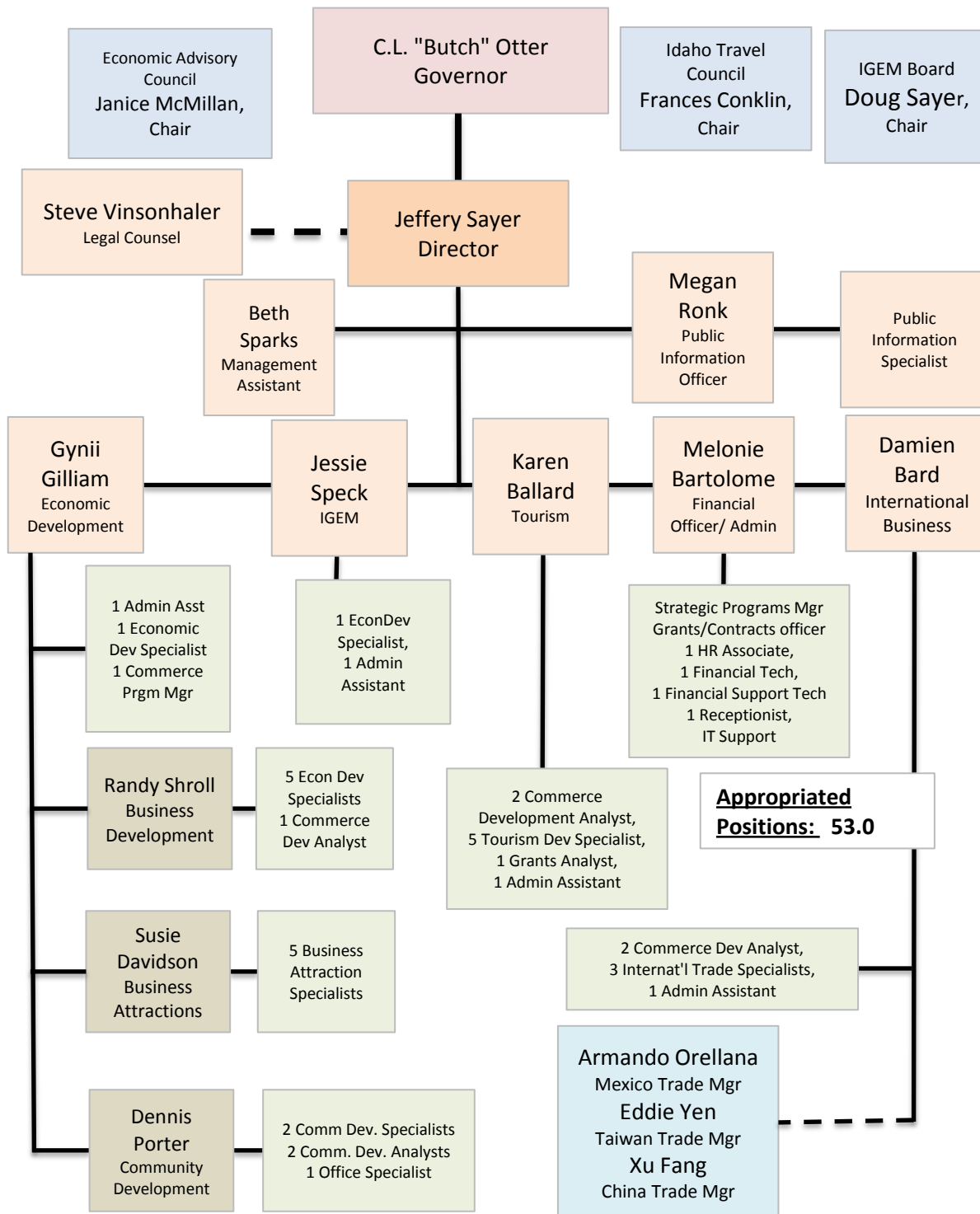
The International Business Development Division helps Idaho's businesses export goods and services, develop new markets, and increase foreign awareness and acceptance of Idaho's products and services.

The Tourism Development Division works to expand Idaho's tourism and recreation industry by marketing the state's travel opportunities domestically and internationally. Included within the tourism group is the Idaho Film Office which promotes all types of media productions and media industry development in the state of Idaho.

The Administration Division assists the department and its teams in meeting their overall goals by providing fiscal, human resource, and administrative services.

Department of Commerce Organizational Chart

Analyst: Bybee



Department of Commerce

Analyst: Bybee

Agency Profile - Grants to County and Local Governments and Businesses

Program	2008	2009	2010	2011	2012
General Fund Grants					
Business & Jobs Dev	122,600	830,600	176,900	400,000	
Econ. Dev. Professionals	500,000	500,000	489,500	500,000	500,000
Snake River Plain Aquifer Mitigation	10,000	-	-	-	-
FAST - State Match	-	-	-	25,000	-
Gem Grants	382,000	530,900	501,700	486,500	50,600
Growth Management State	219,500	-	-	-	-
IGEM	-	-	-	-	-
Rural Initiative	2,204,900	2,090,200	1,069,800	1,035,700	94,000
Small Business Innovation Research	37,700	-	-	-	-
Small Business Assistance Grants	-	-	-	-	-
Small Business Technology Transfer	-	101,700	39,800	-	-
Special Olympics	1,500,000	1,500,000	-	-	-
TechConnect	300,000	150,000	-	-	-
Total Grants from General Fund	5,276,700	5,703,400	2,277,700	2,447,200	644,600
Original Appropriation	4,050,000	5,850,000	1,370,000	1,050,000	1,100,000
	154.9%	55.3%	121.7%	182.6%	22.1%
Dedicated Fund Grants					
Idaho Rural Partnership Match	-	100,000	-	-	-
Rivers	7,400	17,100	28,300	24,300	19,900
Ski Areas	-	136,600	83,500	84,400	88,300
Travel Council	2,985,100	3,361,400	2,935,200	2,837,700	2,594,600
Total Grants from Ded Funds	2,992,500	3,615,100	3,047,000	2,946,400	2,702,800
Original Appropriation	3,655,200	4,055,200	3,764,900	3,764,900	3,764,900
Amount encumbered	13,000	48,300	-	-	-
Federal Grants					
Community Dev. Block Grants	7,314,300	7,652,900	8,530,700	11,099,700	8,884,200
Procurement Technical Assistance	45,700	75,300	-	39,900	-
Fed State Tech Partnership	-	-	-	14,500	26,500
National Fire Plan	2,100	-	-	-	-
Growth Management Federal	34,500	147,700	81,800	35,600	-
IHFA - Small Business Assistance	-	-	-	-	4,345,500
Joint Land Use Study	-	107,900	115,700	76,500	-
State Trade Export Promotion	-	-	-	-	-
Total Grants from Federal Funds	7,396,600	7,983,800	8,728,200	11,266,200	13,256,200
Original Appropriation	15,620,800	15,620,800	15,620,800	15,620,800	15,620,800
Total Grants From All Funds	15,665,800	17,302,300	14,052,900	16,659,800	16,603,600
Total Original Appropriations	23,326,000	25,526,000	20,755,700	20,435,700	20,485,700
Total Amount Encumbered	5,060,900	3,429,900	760,000	520,000	699,000

Dedicated and federal appropriations have exceeded actual awards by \$3,174,300 or 34% for these years, while a large part of General Funds made available for grants have been encumbered.

Department of Commerce

Analyst: Bybee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	53.00	5,753,300	40,033,300	53.00	5,753,300	40,033,300
Removal of One-Time Expenditures	0.00	0	(8,841,900)	0.00	0	(8,841,900)
FY 2014 Base	53.00	5,753,300	31,191,400	53.00	5,753,300	31,191,400
Benefit Costs	0.00	28,800	45,000	0.00	28,800	45,000
Replacement Items	0.00	15,800	25,000	0.00	15,800	25,000
Statewide Cost Allocation	0.00	(8,800)	(15,600)	0.00	(8,800)	(15,600)
Change in Employee Compensation	0.00	19,900	30,500	0.00	0	0
FY 2014 Program Maintenance	53.00	5,809,000	31,276,300	53.00	5,789,100	31,245,800
1. Expand International Marketing	0.00	75,000	75,000	0.00	0	0
2. Business and Jobs Development	0.00	0	0	0.00	3,000,000	3,000,000
Cash Transfers	0.00	0	0	0.00	(3,000,000)	0
FY 2014 Total	53.00	5,884,000	31,351,300	53.00	5,789,100	34,245,800
Change from Original Appropriation	0.00	130,700	(8,682,000)	0.00	35,800	(5,787,500)
% Change from Original Appropriation		2.3%	(21.7%)		0.6%	(14.5%)

Department of Commerce

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	53.00	5,753,300	9,089,000	25,191,000	40,033,300

Removal of One-Time Expenditures

Removes funding provided for replacement items which included Microsoft user licenses, McAfee security software, HP backup system, and backup software; and removes \$8,822,800 from a federal grant that is pass-through to the Idaho Housing and Finance Association for loan guarantees for business. Pass-through moneys were used for the State Small Business Credit Initiative.

Agency Request	0.00	0	(16,700)	(8,825,200)	(8,841,900)
<i>Governor's Recommendation</i>	0.00	0	(16,700)	(8,825,200)	(8,841,900)

FY 2014 Base					
Agency Request	53.00	5,753,300	9,072,300	16,365,800	31,191,400
<i>Governor's Recommendation</i>	53.00	5,753,300	9,072,300	16,365,800	31,191,400

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	28,800	9,900	6,300	45,000
<i>Governor's Recommendation</i>	0.00	28,800	9,900	6,300	45,000

Replacement Items

Replacement items include one Dodge Caravan for \$25,000.

Agency Request	0.00	15,800	5,400	3,800	25,000
<i>Governor's Recommendation</i>	0.00	15,800	5,400	3,800	25,000

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Beginning with a base of \$39,800 this adjustment reflects a decrease of \$15,000 for Attorney General fees, an increase of \$600 for risk management costs, a decrease of \$1,000 for State Controller fees, and a decrease of \$200 for State Treasurer fees for a total decrease of \$15,600.

Agency Request	0.00	(8,800)	(4,700)	(2,100)	(15,600)
<i>Governor's Recommendation</i>	0.00	(8,800)	(4,700)	(2,100)	(15,600)

Change in Employee Compensation

Agencies were directed to calculate the cost of a 1% CEC.

Agency Request	0.00	19,900	6,500	4,100	30,500
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0

FY 2014 Program Maintenance					
Agency Request	53.00	5,809,000	9,089,400	16,377,900	31,276,300
<i>Governor's Recommendation</i>	53.00	5,789,100	9,082,900	16,373,800	31,245,800

1. Expand International Marketing

The state of Idaho has three international trade offices, of which, expenses are entirely paid for two offices by the Department of Commerce, and expenses in the office in Guadalajara, Mexico are partially paid by the Department of Commerce. This request of \$75,000 ongoing from the General Fund is to provide travel in support of market development activities for the existing trade offices. This request will help to expand the sphere of influence of existing trade offices and broaden access of Idaho businesses into other nearby export markets which include China, Brazil, South Korea and Vietnam.

Agency Request	0.00	75,000	0	0	75,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0

Department of Commerce

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Business and Jobs Development					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a one-time appropriation to be used for grants for local infrastructure related to business attraction or expansion which will be a key economic development tool for the department.</i>					
Governor's Recommendation	0.00	3,000,000	0	0	3,000,000
Cash Transfers					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends transferring the \$3 million recommended from the General Fund for the Business and Jobs Development Program be transferred and appropriated in the Business and Jobs Development Fund.</i>					
Governor's Recommendation	0.00	(3,000,000)	3,000,000	0	0
FY 2014 Total					
Agency Request	53.00	5,884,000	9,089,400	16,377,900	31,351,300
Governor's Recommendation	53.00	5,789,100	12,082,900	16,373,800	34,245,800
Agency Request					
Change from Original App	0.00	130,700	400	(8,813,100)	(8,682,000)
% Change from Original App	0.0%	2.3%	0.0%	(35.0%)	(21.7%)
Governor's Recommendation					
Change from Original App	0.00	35,800	2,993,900	(8,817,200)	(5,787,500)
% Change from Original App	0.0%	0.6%	32.9%	(35.0%)	(14.5%)

Department of Finance

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
Dedicated	6,102,800	5,914,000	6,399,800	6,914,200	6,674,600
Percent Change:		(3.1%)	8.2%	8.0%	4.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	4,400,300	4,152,900	4,823,300	5,226,200	4,986,600
Operating Expenditures	1,554,800	1,570,900	1,555,100	1,629,800	1,629,800
Capital Outlay	147,700	190,200	21,400	58,200	58,200
Total:	6,102,800	5,914,000	6,399,800	6,914,200	6,674,600
Full-Time Positions (FTP)	61.00	61.00	62.00	64.00	64.00

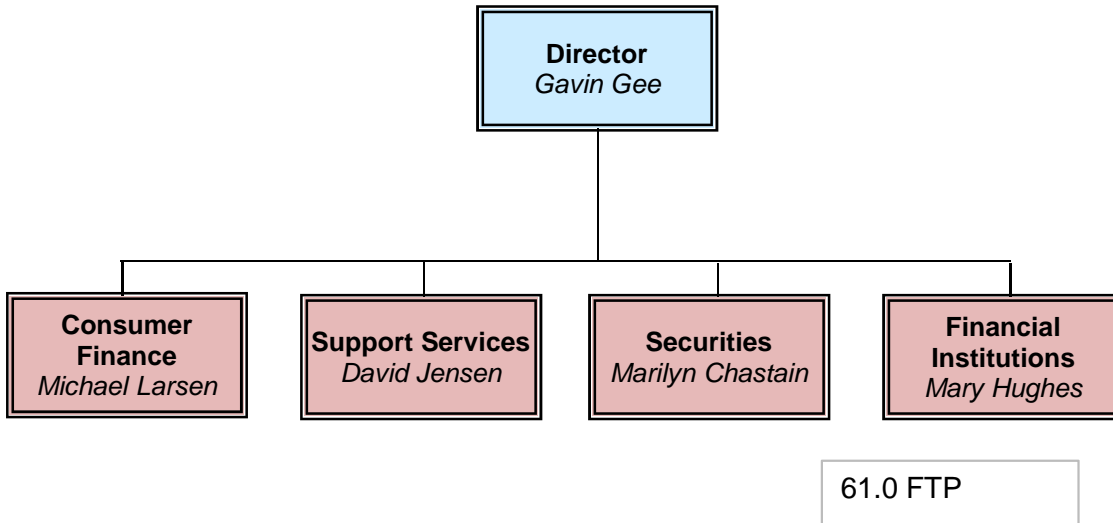
Department Description

Originally created by the State Legislature in 1905, the Department of Finance is a regulatory agency charged with the supervision and oversight of state-chartered financial institutions, regulated lenders, securities issuers, broker-dealers and stockbrokers, residential mortgage brokers and lenders, investment advisers and sales personnel, collection agencies, endowed care cemeteries, and others.

The mission of the department is to aggressively promote access to vigorous, healthy and comprehensive financial services for Idaho citizens. This is accomplished through prudent and efficient oversight of financial institutions, investment opportunities, and credit transactions. Through administration of laws enacted by the Idaho Legislature, legitimate financial transactions are encouraged, while fraud, unsafe practices, and unlawful conduct are detected and appropriate enforcement action is taken. The department administers and enforces 23 regulatory statutes and is funded entirely by fees levied by law on the industries subject to its supervision.

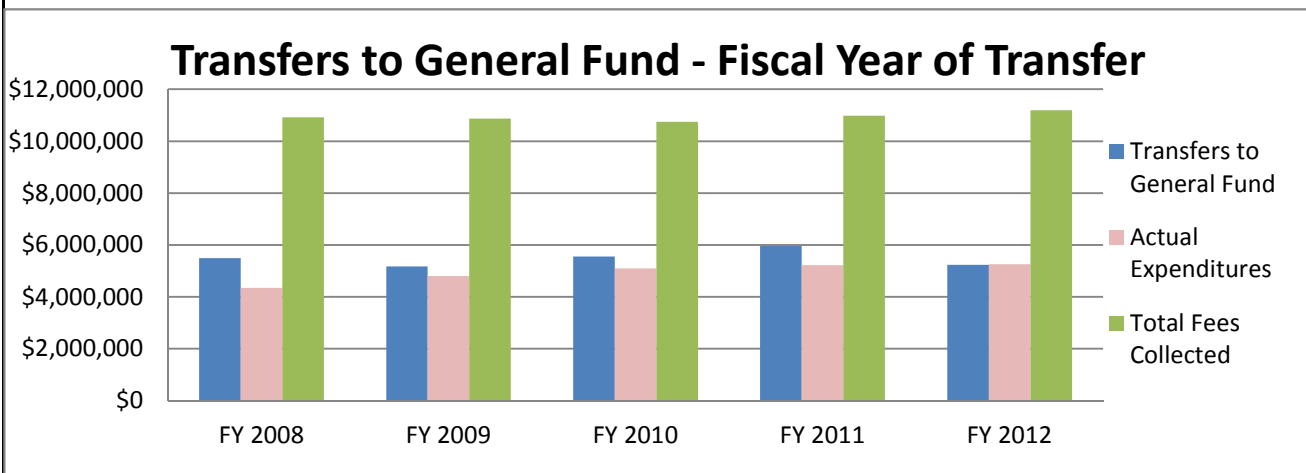
[Statutory Authority: §67-2701 et seq., Idaho Code]

Organizational Chart and General Fund Transfers



GENERAL FUND TRANSFERS

At the beginning of each fiscal year, those moneys in the Finance Administration Account which exceed the current year's appropriation ... by twenty-five percent (25%) or more, shall be transferred to the General Fund at the beginning of the following fiscal year.



*Includes record first year of licensing Mortgage Loan Originators in FY 2007.

Department of Finance

Analyst: Bybee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	62.00	0	6,399,800	62.00	0	6,399,800
Removal of One-Time Expenditures	0.00	0	(60,600)	0.00	0	(60,600)
FY 2014 Base	62.00	0	6,339,200	62.00	0	6,339,200
Benefit Costs	0.00	0	52,800	0.00	0	52,800
Inflationary Adjustments	0.00	0	4,600	0.00	0	4,600
Replacement Items	0.00	0	119,000	0.00	0	119,000
Statewide Cost Allocation	0.00	0	25,400	0.00	0	25,400
Change in Employee Compensation	0.00	0	43,000	0.00	0	0
FY 2014 Program Maintenance	62.00	0	6,584,000	62.00	0	6,541,000
1. Examiner for Money Transmitters	1.00	0	93,200	1.00	0	93,200
2. Office Specialist 2	1.00	0	40,400	1.00	0	40,400
3. Salary Increases	0.00	0	196,600	0.00	0	0
FY 2014 Total	64.00	0	6,914,200	64.00	0	6,674,600
Change from Original Appropriation	2.00	0	514,400	2.00	0	274,800
% Change from Original Appropriation			8.0%			4.3%

Department of Finance

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	62.00	0	6,399,800	0	6,399,800

Removal of One-Time Expenditures

Removes funding for replacement items including \$15,600 for 14 laptop computers, \$1,800 for 13 docking stations, \$40,400 for software licenses, software maintenance, and copier leases, and \$2,800 for new office furniture and equipment for a new bank examiner position.

Agency Request	0.00	0	(60,600)	0	(60,600)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(60,600)</i>	<i>0</i>	<i>(60,600)</i>

FY 2014 Base	62.00	0	6,339,200	0	6,339,200
<i>Governor's Recommendation</i>	<i>62.00</i>	<i>0</i>	<i>6,339,200</i>	<i>0</i>	<i>6,339,200</i>

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	0	52,800	0	52,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>52,800</i>	<i>0</i>	<i>52,800</i>

Inflationary Adjustments

Request for inflation includes \$1,000 for professional services, \$400 for repair and maintenance services, \$900 for computer services, \$1,900 for employee travel costs, \$200 for administrative supplies, and \$200 for fuel costs.

Agency Request	0.00	0	4,600	0	4,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>4,600</i>	<i>0</i>	<i>4,600</i>

Replacement Items

Replacement items include \$10,200 for two copier leases; \$17,000 for contracted enterprise software agreements; \$4,700 for 20 printer cartridges; \$33,300 for software subscriptions, computer supplies and renewals; \$32,200 for a 1/2 Storage Area Network (SAN); and \$21,600 for one car.

Agency Request	0.00	0	119,000	0	119,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>119,000</i>	<i>0</i>	<i>119,000</i>

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Beginning with a base of \$408,300 this adjustment reflects an increase of \$21,400 for Attorney General fees, an increase of \$1,000 for risk management costs, an increase of \$3,200 for State Controller fees, and a decrease of \$200 for State Treasurer fees for a total increase of \$25,400.

Agency Request	0.00	0	25,400	0	25,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>25,400</i>	<i>0</i>	<i>25,400</i>

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC. This adjustment includes an increase for all full-time equivalent positions and group positions which includes seasonal and temporary positions.

Agency Request	0.00	0	43,000	0	43,000
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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FY 2014 Program Maintenance	62.00	0	6,584,000	0	6,584,000
<i>Governor's Recommendation</i>	<i>62.00</i>	<i>0</i>	<i>6,541,000</i>	<i>0</i>	<i>6,541,000</i>

Department of Finance

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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1. Examiner for Money Transmitters

This request is to expand the Securities Bureau's money transmitter regulatory program. Currently 2,650 Idaho agents and 65 licensed entities operate in Idaho. Over the last five years, the volume of money transmission business done in Idaho has ranged from \$1.9 billion to \$4.8 billion per year. This industry has experienced enormous growth in recent years, much of it driven by the burgeoning innovations in prepaid cards and mobile banking products. The department does not have the resources to conduct examinations of these businesses, and is asking for one examiner position. This request includes 1.0 FTP, \$72,300 in personnel costs for salary and benefits, \$18,700 for travel in operating expenditures, and \$2,200 in capital outlay for office furniture and a laptop computer with docking station and monitor. [\$91,000 Ongoing, \$2,200 One-time]

Agency Request	1.00	0	93,200	0	93,200
<i>Governor's Recommendation</i>	<i>1.00</i>	<i>0</i>	<i>93,200</i>	<i>0</i>	<i>93,200</i>

2. Office Specialist 2

The department is requesting a new full time position, office specialist 2, for assignment to the Financial Institutions Bureau. Currently there is one employee, an administrative assistant 1, performing all clerical duties for the Bureau. In addition, that administrative assistant substitutes for the director's administrative assistant 2 when she is on leave, and provides other general support for the entire department on an as-needed basis. The bureau is otherwise comprised of 18 professional level employees, and is responsible for the regulatory oversight of Idaho's banks and credit unions. This request is for 1.0 FTP with \$38,200 ongoing for salary and benefits and \$2,200 one-time for office furniture and a personal computer.

Agency Request	1.00	0	40,400	0	40,400
<i>Governor's Recommendation</i>	<i>1.00</i>	<i>0</i>	<i>40,400</i>	<i>0</i>	<i>40,400</i>

3. Salary Increases

This request is for \$169,900 for salaries and \$32,700 for benefits to provide for salary increases for financial examiner investigator 3's, financial examiner investigator 2's, and one consumer affairs specialist, to 93% of policy. Most of these experienced examiners are under 80% of policy. These examiners and investigators are in high demand due to competing regulatory agencies that are growing rapidly, while technological advances and challenging economic environments also contribute to uncertainty for the department's licensed industries. The goal for these increases is to help the department retain experienced examiners and investigators.

Agency Request	0.00	0	196,600	0	196,600
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2014 Total					
Agency Request	64.00	0	6,914,200	0	6,914,200
<i>Governor's Recommendation</i>	<i>64.00</i>	<i>0</i>	<i>6,674,600</i>	<i>0</i>	<i>6,674,600</i>

Agency Request					
Change from Original App	2.00	0	514,400	0	514,400
% Change from Original App	3.2%		8.0%		8.0%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>2.00</i>	<i>0</i>	<i>274,800</i>	<i>0</i>	<i>274,800</i>
<i>% Change from Original App</i>	<i>3.2%</i>		<i>4.3%</i>		<i>4.3%</i>

Industrial Commission

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Compensation	5,379,900	4,612,200	5,401,000	5,507,600	5,481,400
Rehabilitation	3,533,400	3,188,400	3,569,400	3,719,400	3,694,100
Crime Victims Compensation	5,898,500	2,954,600	3,798,100	3,781,300	3,775,000
Adjudication	2,124,400	2,086,100	2,326,200	2,362,300	2,347,100
Total:	16,936,200	12,841,300	15,094,700	15,370,600	15,297,600
BY FUND CATEGORY					
Dedicated	15,672,400	11,981,400	14,289,600	14,570,600	14,497,600
Federal	1,263,800	859,900	805,100	800,000	800,000
Total:	16,936,200	12,841,300	15,094,700	15,370,600	15,297,600
Percent Change:		(24.2%)	17.5%	1.8%	1.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	7,711,700	7,582,400	8,397,700	8,581,700	8,509,400
Operating Expenditures	2,843,500	2,000,600	2,517,900	2,531,800	2,531,100
Capital Outlay	141,300	151,600	116,000	197,900	197,900
Trustee/Benefit	6,239,700	3,106,700	4,063,100	4,059,200	4,059,200
Total:	16,936,200	12,841,300	15,094,700	15,370,600	15,297,600
Full-Time Positions (FTP)	138.00	138.00	137.25	137.25	137.25

Department Description

The Industrial Commission was established in 1918 to ensure that Idaho's Workers' Compensation Law is impartially and efficiently administered. The commission encourages safe working environments, prompt and accurate benefit payments, timely dispute resolution, and quality vocational rehabilitation services. The commission maintains files of all industrial accidents and illnesses and keeps records of employers and their workers' compensation insurance companies.

The COMPENSATION PROGRAM includes benefits administration, employer compliance, fiscal, information systems, and the human resources section. Responsibilities of the Compensation Program include evaluating insurance carriers and employers wishing to become self-insured; enforcing coverage requirements; and monitoring benefit payments. This program also funds the Logging Safety and Industrial Safety Programs at the Division of Building Safety. The Logging Safety Program seeks to improve safety in logging operations across the state. Industrial Safety provides inspections of state, school district, county and city facilities to ensure safe working conditions.

The REHABILITATION PROGRAM facilitates returning the worker to gainful employment at as close as possible to their pre-injury status and wage. The Rehabilitation Program is concerned with both physical and vocational rehabilitation with special emphasis on job placement. Consultants serve injured workers from eleven field offices across the state.

The CRIME VICTIMS COMPENSATION PROGRAM was established in 1986 to help offset the out-of pocket expenses incurred by innocent victims of crime. 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 are generated by surcharges on convictions or pleadings of guilt. Certain restitution and prison payment programs are also directed to the fund.

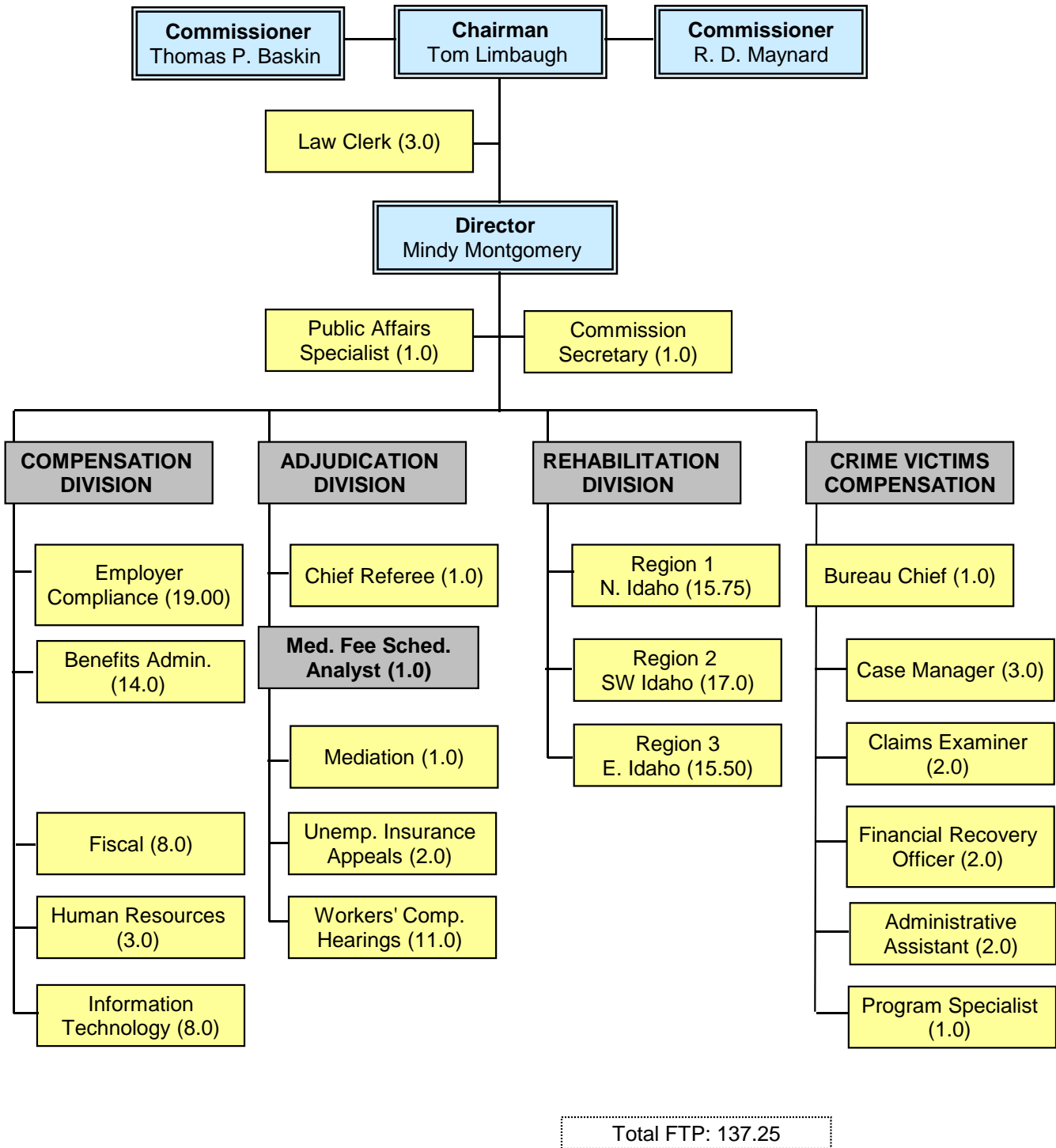
The ADJUDICATION PROGRAM consists of three commissioners appointed by the Governor who sit as a judicial body to hear and adjudicate disputes between injured workers and employers, provide judicial review of unemployment appeals from the Department of Labor, and render decisions on medical fee disputes. The commission also provides a mediation process that is available at any stage of the claim to assist parties in reaching a successful resolution of a dispute.

Industrial Commission

Agency Profile

Analyst: Bybee

Organizational Chart



Industrial Commission

Agency Profile

Analyst: Bybee

Selected Measures

CASE MANAGEMENT/SERVICES PROVIDED	FY 2009	FY 2010	FY 2011	FY 2012
COMPENSATION PROGRAM				
Workers' Compensation Claims Filed	36,211	31,704	31,756	31,588
Medical Only	30,551	28,728	28,578	28,451
Time-Loss	5,638	2,959	3,148	3,106
Fatalities	22	17	30	31
Cases Referred to Compliance Investigator	7,207	6,727	6,221	6,346
Cases Brought Into Compliance	2,090	1,729	1,646	1,933
REHABILITATION PROGRAM				
Cases Rehabilitated (Workers Returned to Work)	1,377	1,239	1,268	1,290
CRIME VICTIMS COMPENSATION				
Crime Victims Claims Filed	2,384	2,330	2,414	2,693
Decisions Made	2,162	1,945	2,105	1,104
Awards	1,562	1,390	1,467	764
Denials	600	555	638	340
Crime Victims Compensation Paid	\$3.19M	\$2.18M	\$2.08M	\$2.15M
ADJUDICATION				
Workers' Compensation Complaints Filed	1,078	1,005	931	946
Workers' Compensation Hearings Held	100	100	116	95
Mediations Held*	911	610	653	773
Successful Mediations*	877	593	609	750
Unemployment Decisions Issued (Including Reconsiderations)	795	1,142	1,083	1,022
*Each "mediation held" can include more than one claim. "Successful mediations" are counted by claim, so the number of successful mediations may exceed the number of mediations held.				

Appropriation / Request	FY 2012 Actual Expenditures	FY 2013 Original Appropriation	FY 2014 Request	%Change from FY 2013 to 2014
1. Industrial Administration Fund (0300)	9,832,200	11,088,300	11,386,100	2.69%
2. Crime Victims Compensation (0313)	2,097,500	2,998,100	2,981,300	-0.56%
3. Miscellaneous Revenue (0349)	33,400	35,500	35,500	0.00%
4. Federal Grant (0348)	859,900	805,100	800,000	-0.63%
5. Police and Detention Officer (0312)	18,300	167,700	167,700	0.00%
Total	12,841,300	15,094,700	15,370,600	1.83%

Industrial Commission

Analyst: Bybee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	137.25	0	15,094,700	137.25	0	15,094,700
Removal of One-Time Expenditures	0.00	0	(116,000)	0.00	0	(116,000)
Base Adjustments	0.00	0	(5,100)	0.00	0	(5,100)
FY 2014 Base	137.25	0	14,973,600	137.25	0	14,973,600
Benefit Costs	0.00	0	111,500	0.00	0	111,500
Replacement Items	0.00	0	166,100	0.00	0	166,100
Statewide Cost Allocation	0.00	0	15,300	0.00	0	14,600
Change in Employee Compensation	0.00	0	72,300	0.00	0	0
FY 2014 Program Maintenance	137.25	0	15,338,800	137.25	0	15,265,800
1. New Equipment	0.00	0	31,800	0.00	0	31,800
2. Add'l Support in Peace Office Disability	0.00	0	0	0.00	0	0
FY 2014 Total	137.25	0	15,370,600	137.25	0	15,297,600
Change from Original Appropriation	0.00	0	275,900	0.00	0	202,900
% Change from Original Appropriation			1.8%			1.3%

Industrial Commission

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	137.25	0	14,289,600	805,100	15,094,700

Removal of One-Time Expenditures

Removes funding provided for the following replacement items: two vehicles; 24 high-end desktop computers; one server; one high-end laptop; one high-end laptop with docking station; 40 cubicle panels; and three workgroup printers.

Agency Request	0.00	0	(116,000)	0	(116,000)
<i>Governor's Recommendation</i>	0.00	0	(116,000)	0	(116,000)

Base Adjustments

Base adjustment to remove federal grant appropriation. The grant for the Census of Fatal Occupational Injuries Program has been discontinued.

Agency Request	0.00	0	0	(5,100)	(5,100)
<i>Governor's Recommendation</i>	0.00	0	0	(5,100)	(5,100)

FY 2014 Base					
Agency Request	137.25	0	14,173,600	800,000	14,973,600
<i>Governor's Recommendation</i>	137.25	0	14,173,600	800,000	14,973,600

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	0	111,500	0	111,500
<i>Governor's Recommendation</i>	0.00	0	111,500	0	111,500

Replacement Items

COMPENSATION - 28 chairs for \$15,500; one computer monitor for \$200; ten desktop computers with monitors for \$10,500; one printer for \$1,000; replace phone system at headquarters in Boise for \$50,000; and one work table for \$500.

REHABILITATION - two vehicles for \$47,800; 12 chairs for \$4,400; one laptop with docking station and monitor for \$1,600; replace phone system in Nampa and Pocatello for \$20,000; and one desktop computer for \$1,000.

CRIME VICTIMS - four chairs for \$3,200.

ADJUDICATION - two chairs for \$1,400; three computer monitors for \$600; and eight desktop computers for \$8,400.

Agency Request	0.00	0	166,100	0	166,100
<i>Governor's Recommendation</i>	0.00	0	166,100	0	166,100

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Beginning with a base of \$245,600 this adjustment reflects an increase of \$13,300 for Attorney General fees, an increase of \$2,700 for risk management costs, a decrease of \$500 for State Controller fees, and a decrease of \$200 for State Treasurer fees for a total increase of \$15,300.

Agency Request	0.00	0	15,300	0	15,300
<i>The Governor recommends a reduced amount than requested in the area of Attorney General fees. The recommendation matches the SWCAP reconciliation.</i>					
<i>Governor's Recommendation</i>	0.00	0	14,600	0	14,600

Industrial Commission

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
As directed agency requests include the cost of a 1% CEC.					
Agency Request	0.00	0	72,300	0	72,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2014 Program Maintenance					
Agency Request	137.25	0	14,538,800	800,000	15,338,800
Governor's Recommendation	137.25	0	14,465,800	800,000	15,265,800

1. New Equipment

The Industrial Commission is requesting additional equipment to help with the day-to-day operations. The request is listed by program below:

COMPENSATION - Eight digital cameras for employer compliance investigators for \$4,800, a video surveillance system for HQ lobby security for \$5,200, two three-drawer lateral file cabinets for \$1,000, and a portable printer/scanner for Benefits Administration field audits for \$500.

REHABILITATION - A shared laptop computer for Region 2 Rehabilitation for \$1,400, and the addition of video conference equipment in Twin Falls for \$16,500.

CRIME VICTIMS - Addition of eight computer monitors to create dual monitor systems for \$1,600.

ADJUDICATION - A four-drawer lateral file cabinet for additional storage for \$800.

Agency Request	0.00	0	31,800	0	31,800
Governor's Recommendation	0.00	0	31,800	0	31,800

2. Add'l Support in Peace Officer Disability

Compensation

House Bill 570 of 2012 added a third scenario for which officers can make a claim for full salary: (1) when responding to an emergency, (2) when in the pursuit of an actual or suspected violator of the law, (3) when the injury is caused by the actions of another person. As a result, the Industrial Commission anticipates a significant increase in the demand for reimbursements from the Peace and Detention Officer Temporary Disability Fund. The commission requests a \$3,900 transfer from trustee & benefit payments to personnel costs to cover the additional staff time necessary to process these claims.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2014 Total					
Agency Request	137.25	0	14,570,600	800,000	15,370,600
Governor's Recommendation	137.25	0	14,497,600	800,000	15,297,600

Agency Request					
Change from Original App	0.00	0	281,000	(5,100)	275,900
% Change from Original App	0.0%		2.0%	(0.6%)	1.8%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	0	208,000	(5,100)	202,900
% Change from Original App	0.0%		1.5%	(0.6%)	1.3%

Department of Insurance

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Insurance Regulation	7,035,800	6,065,900	7,110,800	7,527,400	7,491,400
State Fire Marshal	976,700	817,400	1,052,500	1,062,800	1,057,300
Total:	8,012,500	6,883,300	8,163,300	8,590,200	8,548,700
BY FUND CATEGORY					
Dedicated	7,387,500	6,437,700	7,529,000	7,947,600	7,908,000
Federal	625,000	445,600	634,300	642,600	640,700
Total:	8,012,500	6,883,300	8,163,300	8,590,200	8,548,700
Percent Change:		(14.1%)	18.6%	5.2%	4.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	4,527,700	4,112,600	4,738,700	4,915,000	4,873,500
Operating Expenditures	3,200,900	2,549,500	3,241,300	3,541,300	3,541,300
Capital Outlay	98,900	121,400	183,300	133,900	133,900
Trustee/Benefit	185,000	99,800	0	0	0
Total:	8,012,500	6,883,300	8,163,300	8,590,200	8,548,700
Full-Time Positions (FTP)	72.00	72.00	72.00	73.00	73.00

Department Description

The mission of the Department of Insurance is to equitably, effectively, and efficiently administer the Idaho Insurance Code and the International Fire Code. The department fulfills its mission and duties through three regulatory bureaus and an administrative group consisting of the director's office and supporting services.

Company Activities Bureau: This bureau monitors the financial condition of all insurance entities conducting business in the state of Idaho to assure that each complies with Idaho law and that the financial obligations of the company to its policyholders will be met. The bureau reviews all applications of insurers and qualifying self-funded healthcare plans seeking to do business in this state, to determine eligibility for a certificate of authority to transact insurance or eligibility for registration as a self-funded healthcare plan in Idaho. The bureau also reviews insurance policy rates and forms, licenses producers and third party administrators, collects and audits insurance premium tax returns, regulates title and bail agencies, and performs market conduct analyses and examinations of insurers and self-funded plans doing business in Idaho.

Consumer Services Bureau: This bureau analyzes consumer and industry complaints, and provides assistance to consumers and the insurance industry on matters involving insurance contracts and potential violations of the insurance code. This bureau is also responsible for investigating criminal and civil violations of insurance laws, and referring cases involving criminal violations to the Attorney General or appropriate county prosecutor. Also within this bureau is Idaho's Senior Health Insurance Benefits Advisors (SHIBA) program which provides information, counseling and assistance on health insurance matters to Idaho's senior citizens, through a network of over 80 senior citizen volunteers and a toll-free phone number.

State Fire Marshal: The State Fire Marshal's office participates in and coordinates an integrated statewide system designed to protect human life from fire and explosions, through fire prevention and the investigation of fires. The program involves fire prevention activities, arson investigations, and the operation of various statistical systems, including the Idaho Fire Incident Reporting System.

Department of Insurance

Agency Profile

Analyst: Bybee

PREMIUM TAX DISTRIBUTION

The Department of Insurance is responsible for administering and collecting a tax assessed on all insurance premiums. This tax collected from authorized insurers is in lieu of all other state and local taxes with the exception of real property tax §41-405, Idaho Code.

Revenue from the premium tax is distributed to the following funds:

Insurance Refund: Used to reimburse insurers for overpayment of taxes, fines, penalties, etc.

PERSI: §59-1304, Idaho Code provides that at least 50% of the gross tax on fire insurance premiums is used to partially fund the firefighter retirement system. 100% of the gross tax on fire insurance is used for this purpose.

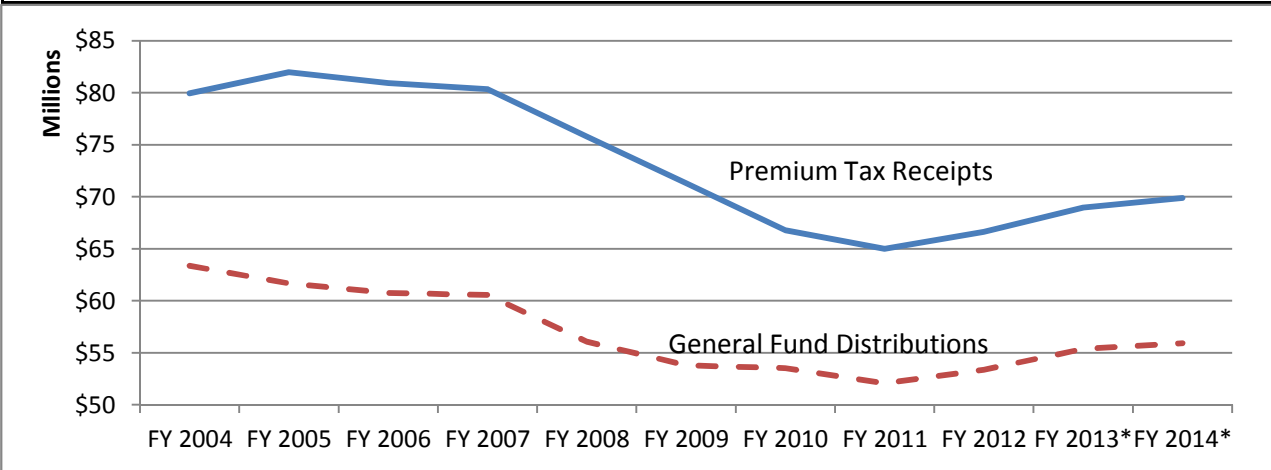
High Risk Reinsurance Pool: If premium tax revenue exceeds \$45 million after all other deductions, 25% of the excess goes into the Individual High Risk Reinsurance Pool to pay the costs associated with providing health insurance coverage to high risk individuals regardless of health status or claims experience.

Idaho Health Insurance Access Card: If premium tax revenue exceeds \$55 million, 25% of the excess goes to the Idaho Health Insurance Access Card Fund, with 80% going to CHIP Plan B and the children's access card program, and 20% (not to exceed \$1.2 million) to the small business health insurance pilot program.

General Fund: The balance of the premium tax, fines and penalties are distributed to the General Fund.

DISTRIBUTION OF PREMIUM TAX REVENUES FY 2011 - FY 2014

	FY 2011	FY 2012	FY 2013*	FY 2014*
General Fund	\$52,052,600	\$53,354,100	\$55,365,700	\$55,919,900
Insurance Refund	\$5,978,000	\$6,044,500	\$7,914,000	\$7,993,100
Fireman's PERSI	\$3,052,300	\$3,136,800	\$3,168,200	\$3,200,000
Insurance Insolvency Fund	\$0	\$0	\$0	\$0
High Risk Reinsurance Pool	\$3,199,800	\$3,300,600	\$2,502,700	\$2,640,200
Chip B and Access Card	\$699,800	\$800,600	\$2,670	\$140,200
Total (Premium Tax Receipts)	\$64,982,500	\$66,636,600	\$68,953,270	\$69,893,400



*Estimate based on projected revenues and expenses.

NOTE: Distributions can exceed actual revenues slightly, depending on the amount of fees collected by the agency. §41-401(3)(e), Idaho Code provides that "at the beginning of each fiscal year, those moneys in the Insurance Administrative Account which exceed the current year's appropriation plus any residual encumbrances made against prior years' appropriations by twenty-five percent (25%) or more shall be transferred to the general [fund]."

RATE REDUCTION: H724 from the 2004 legislative session changed the formula for calculating premium taxes on insurance carriers. The rate was a variable rate of 1.4% or 2.75%. The legislation changed the statute to take out the variable rate and implement a flat rate down to 1.5% over a six year period culminating in FY 2010.

Department of Insurance

Analyst: Bybee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	72.00	0	8,163,300	72.00	0	8,163,300
Removal of One-Time Expenditures	0.00	0	(183,300)	0.00	0	(183,300)
FY 2014 Base	72.00	0	7,980,000	72.00	0	7,980,000
Benefit Costs	0.00	0	62,900	0.00	0	62,900
Replacement Items	0.00	0	154,600	0.00	0	154,600
Statewide Cost Allocation	0.00	0	6,600	0.00	0	6,600
Change in Employee Compensation	0.00	0	41,500	0.00	0	0
FY 2014 Program Maintenance	72.00	0	8,245,600	72.00	0	8,204,100
1. New Financial Analyst	1.00	0	76,500	1.00	0	76,500
2. Additional Contract Costs	0.00	0	257,500	0.00	0	257,500
3. SHIBA Call Center	0.00	0	10,600	0.00	0	10,600
FY 2014 Total	73.00	0	8,590,200	73.00	0	8,548,700
Change from Original Appropriation	1.00	0	426,900	1.00	0	385,400
% Change from Original Appropriation			5.2%			4.7%

Department of Insurance

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	72.00	0	7,529,000	634,300	8,163,300

Removal of One-Time Expenditures

Removes funding provided for one-time capital outlay for the following replacement items: 17 desktop computers, 32 monitors, six laptop computers with docking stations, two servers, two vehicles, two work group printers, three printers, one document imaging scanner and three vehicles.

Agency Request	0.00	0	(183,300)	0	(183,300)
<i>Governor's Recommendation</i>	0.00	0	(183,300)	0	(183,300)

FY 2014 Base					
Agency Request	72.00	0	7,345,700	634,300	7,980,000
<i>Governor's Recommendation</i>	72.00	0	7,345,700	634,300	7,980,000

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	0	59,600	3,300	62,900
<i>Governor's Recommendation</i>	0.00	0	59,600	3,300	62,900

Replacement Items

Items include three trucks for \$68,100, 16 laptop computers for \$19,600, 20 desktop computers for \$15,000, 12 docking stations for \$1,900, 48 monitors for \$9,600, three local printers for \$900, two network printers for \$16,000, 25 chairs for \$12,500, two scanners for \$1,400, and two half-blade servers for \$9,600.

Agency Request	0.00	0	154,600	0	154,600
<i>Governor's Recommendation</i>	0.00	0	154,600	0	154,600

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Beginning with a base of \$510,600 this adjustment reflects an increase of \$5,400 for Attorney General fees, an increase of \$800 for risk management costs, an increase of \$300 for State Controller fees, and an increase of \$100 for State Treasurer fees for a total increase of \$6,600.

Agency Request	0.00	0	6,600	0	6,600
<i>Governor's Recommendation</i>	0.00	0	6,600	0	6,600

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	0	39,600	1,900	41,500
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	0.00	0	0	0	0
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FY 2014 Program Maintenance					
Agency Request	72.00	0	7,606,100	639,500	8,245,600
<i>Governor's Recommendation</i>	72.00	0	7,566,500	637,600	8,204,100

Department of Insurance

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. New Financial Analyst					Insurance Regulation
<p>This request is for an additional classified financial specialist senior position in the Insurance Regulation Division, Company Activities Bureau. The duties of this position will include performing complex financial analysis; determining if there are any Idaho Code violations and recommending appropriate actions; undertaking special projects for the bureau chief; and researching Idaho and other states' model laws and rules. Additional duties will include review of generally accepted accounting principles, financial statements, and oversight of regulated self-funded plans; review laws and procedures specifically looking for possible updates; and help to ensure compliance with national accreditation standards. The department has experienced increased workload resulting from expanding national financial oversight standards, procedures and regulatory requirements. This request includes 1.0 FTP, \$71,900 in personnel costs at pay grade L, \$3,800 in operating expenditures for office equipment, travel, and employee development, and \$800 in capital outlay for the purchase of a new computer. [\$74,100 Ongoing, \$2,400 One-time]</p>					
Agency Request	1.00	0	76,500	0	76,500
<i>Governor's Recommendation</i>	<i>1.00</i>	<i>0</i>	<i>76,500</i>	<i>0</i>	<i>76,500</i>
2. Additional Contract Costs					Insurance Regulation
<p>This request is for additional operating expenditures for contract examiner costs. At the department, contract examiners are responsible for national certification requirements and the implementation of the Affordable Care Act (ACA). Because of the timelines set forth by the ACA, nationwide demand for these examiners has increased significantly. The department expects costs for these services to increase sharply and represents a 50% increase for the specific contracts. [Ongoing]</p>					
Agency Request	0.00	0	257,500	0	257,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>257,500</i>	<i>0</i>	<i>257,500</i>
3. SHIBA Call Center					Insurance Regulation
<p>This request is for the start-up and ongoing costs of a call center in support of the Senior Health Insurance Benefits Advisors (SHIBA) Program. There are currently 245,000 Idahoans who are eligible beneficiaries of the Medicare Program that need counseling on program changes and options leading up to, and during the open enrollment period. The number of Medicare eligible beneficiaries is expected to increase by 10,000 per year as boomers continue to retire. The call center concept is being piloted on a temporary basis during FY 2013 using existing federal grant funds and surplus equipment. This request is for \$7,500 in one-time equipment purchases and \$3,100 in ongoing operating costs. Equipment includes telephones, headsets, chairs, computers, monitors, and office equipment for three volunteers.</p>					
Agency Request	0.00	0	7,500	3,100	10,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>7,500</i>	<i>3,100</i>	<i>10,600</i>
FY 2014 Total					
Agency Request	73.00	0	7,947,600	642,600	8,590,200
<i>Governor's Recommendation</i>	<i>73.00</i>	<i>0</i>	<i>7,908,000</i>	<i>640,700</i>	<i>8,548,700</i>
Agency Request					
Change from Original App	1.00	0	418,600	8,300	426,900
% Change from Original App	1.4%		5.6%	1.3%	5.2%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>1.00</i>	<i>0</i>	<i>379,000</i>	<i>6,400</i>	<i>385,400</i>
<i>% Change from Original App</i>	<i>1.4%</i>		<i>5.0%</i>	<i>1.0%</i>	<i>4.7%</i>

Department of Labor

Analyst: Bybee

Historical Summary

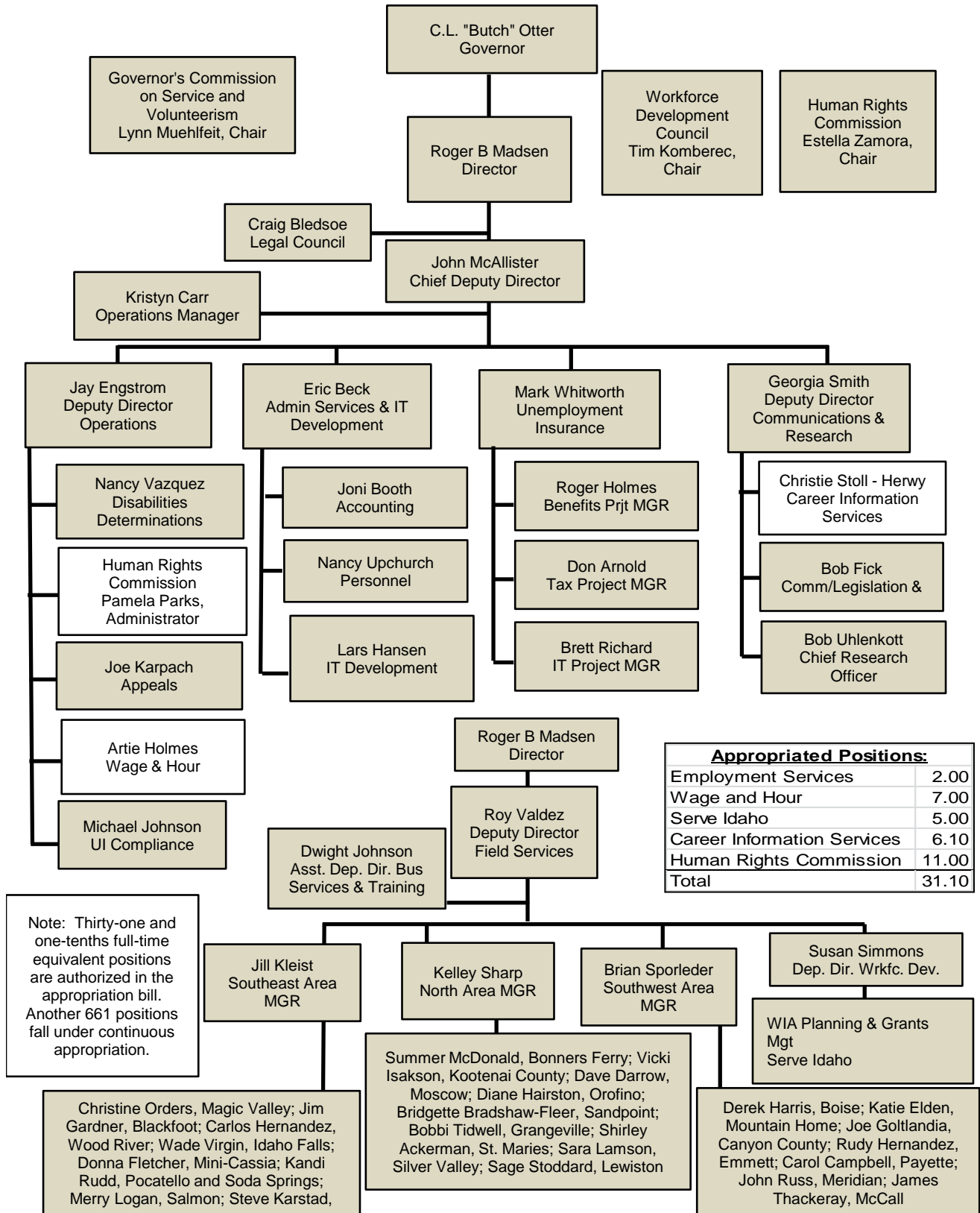
OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Employment Services	0	0	864,900	12,390,100	12,389,100
Wage & Hour	510,900	494,800	527,200	536,200	532,800
Career Information Services	420,500	148,900	615,700	624,200	620,700
Human Rights Commission	799,200	771,400	1,021,800	1,041,400	1,035,700
Serve Idaho	2,681,300	2,064,000	2,693,600	2,697,800	2,695,500
Total:	4,411,900	3,479,100	5,723,200	17,289,700	17,273,800
BY FUND CATEGORY					
General	571,200	571,200	436,000	304,500	302,400
Dedicated	939,700	626,500	2,438,400	14,247,500	14,236,000
Federal	2,901,000	2,281,400	2,848,800	2,737,700	2,735,400
Total:	4,411,900	3,479,100	5,723,200	17,289,700	17,273,800
Percent Change:		(21.1%)	64.5%	202.1%	201.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,594,000	1,342,700	1,805,900	3,416,100	3,400,200
Operating Expenditures	767,900	411,800	1,867,300	10,376,900	10,376,900
Capital Outlay	0	5,700	0	1,446,700	1,446,700
Trustee/Benefit	2,050,000	1,718,900	2,050,000	2,050,000	2,050,000
Total:	4,411,900	3,479,100	5,723,200	17,289,700	17,273,800
Full-Time Positions (FTP)	27.00	27.00	31.10	47.04	47.04

Department Description

For purposes of appropriations, the Department of Labor is organized into five programs: Employment Services, Wage and Hour, Career Information Services, the Human Rights Commission, and Serve Idaho. 1) Except for the requirement that Reed Act funding must be legislatively authorized, Employment Services operates on a continuous appropriation of federal funds and funds generated by administration of the employment security law and unemployment insurance taxes. 2) The Wage and Hour section 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. 3) The Career Information Services Program provides a comprehensive source of career information about Idaho and the nation. Information and data is gathered and presented to job seekers for the purposes of exploring career opportunities, finding educational programs and schools that offer them, and ultimately finding work. 4) The Idaho Human Rights Commission administers the policies outlined in the federal fair employment practice acts banning discrimination based on race, gender, color, religion, national origin, age, and disability. Although Section 67-5903, Idaho Code, creates the nine-member Human Rights Commission in the Office of the Governor and compensates them \$50 per day plus necessary expenses, H603 of 2010 amended Section 67-5905 to provide that the Director of the Department of Labor appoint the administrator and provide support staff from within the Department of Labor. 5) Through the Serve Idaho Program, the Governor's Commission on Service and Volunteerism promotes collaborative efforts among public, private and nonprofit, state and local agencies to advance community service programs and activities throughout the state. It is funded by grants from the Corporation for National and Community Service and through cash and in-kind donations from state and local partners. House Bill 603 of 2010 transferred administrative support from the Executive Office of the Governor to the Department of Labor.

Department of Labor Organizational Chart

Analyst: Bybee



Department of Labor

Agency Profile

Analyst: Bybee

	FY 2011	FY 2012	Percent	FY 2013	FY 2014
Appropriated Funds	Expenditures	Expenditures	of Total	Appropriation	Request
1 General Fund (0001-00)	\$702,200	\$571,200	0.1%	\$436,000	\$304,500
Individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor surcharge, kilowatt hour tax, mine license tax, Treasurer's interest on investments of certain idle state funds, court fees and fines, insurance premium tax, sale of alcoholic beverage licenses, unclaimed property, articles of incorporation and uniform commercial code filing fees, estate and transfer tax, and other miscellaneous sources from various agency receipts.					
2 Unemployment Penalty & Interest (0302-00)	203,600	331,800	0.1%	1,629,100	4,284,000
Receipts to this fund include penalties and all interest on judgments or funds secured by liens, collected under the provisions of Section 72-1347A, Idaho Code. This fund is referred to as the Employment Security Administrative and Reimbursement Fund in Section 72-1354, Idaho Code.					
3 Employment Security Special Admin (0303-00)	71,500	117,800	0.0%	631,200	9,759,300
This fund consists of interest earned from investment of the Employment Security Reserve Fund, Section 72-1347-1347A, Idaho Code. This fund is used for costs related to Department programs administered under the employment security law as approved by the Workforce Development Council.					
4 Miscellaneous Revenue (0349-00)	406,100	176,900	0.0%	178,100	204,200
Source of funds include miscellaneous receipts, grants, contributions or donations, Workforce Development Training Fund moneys, and Idaho Career Information System fees.					
5 Federal Grant (0348-00)	2,002,300	2,281,400	0.4%	2,848,800	2,737,700
Federal Reed Act funds received from U.S. Department of Labor. These funds must be legislatively authorized, however once authorized, are included in continuously appropriated funds. Also, beginning in FY 2011, federal grants received through the Human Rights Commission.					
TOTAL Appropriated Funds	\$3,385,700	\$3,479,100	0.6%	\$5,723,200	\$17,289,700

Continuous Funds

6 Unemployment Penalty & Interest (0302-00)	\$138,500	\$ 569,600	0.0%
7 Employment Security Special Admin. (0303-00)	2,283,000	2,867,200	0.4%
8 Workforce Development Training (0305-00)	2,760,600	4,754,900	0.5%
This fund is derived from the diversion of Unemployment Insurance taxes equal to 3% of the taxable wage rate authorized and payable under Section 72-1350, Idaho Code. This fund is maintained separately and authorized under Section 72-1347B, Idaho Code. This fund is used to provide or expand training and retraining opportunities for Idaho's workforce. The fund has a statutory sunset of January 1, 2018.			
9 Miscellaneous Revenue (0349-31)	2,148,800	2,351,600	0.4%
Federal Reed Act funds received from U.S. Department of Labor. These funds must be legislatively authorized, however once authorized, are included in continuously appropriated funds. Expenditures show up here.			
10 Unemployment Compensation (0514-00)	234,449,000	482,081,700	42.1%
This fund is for receipting unemployment taxes and interest collected and for disbursing unemployment benefits. Additionally, in 2011, the Legislature authorized in Section 72-1346B, Idaho Code, the Department of Labor the ability to pay the principle and interest on bonds sold for the repayment of federal advances.			
11 Labor Federal Funds (0348-31)	72,617,400	60,772,800	13.0%
The major federal grant is for administration of the Unemployment Insurance Program as authorized under the Social Security Act. This grant and others for the Employment Service and Workforce Investment Act (WIA) are administered at the federal level by the U.S. Department of Labor. No state matching funds are required. Funds made available to the state through discretionary grants awarded by the U.S. Department of Labor are also credited to this account. The moneys deposited in this fund are used to pay administrative expenses and contract costs arising out of the administration of the Employment Security Law, Section 72-1301, Idaho Code. Funds are also used to pay for employment and training programs, services to veterans and other specialized employment-related services.			
TOTAL Continuous Funds	314,397,300	553,397,800	99.4%
Grand Total Appropriated and Continuous	\$317,783,000	\$556,876,900	100%

Department of Labor

Agency Profile

Analyst: Bybee

PENALTY AND INTEREST FUND EXPENDITURES BY PROGRAM

PROGRAM / Project	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
EMPLOYMENT SERVICES					864,900	3,855,700
Dept. of Admin Automation	159,904	101,918	122,907	26,381		
Facilities	1,223,271	1,013,408	515,651	934,105		
Veterans Serving Veterans			24,139	34,172		
NASWA Dues	42,000	22,000		22,000		
Lincoln Bicentennial						
Staff Loaned to Gov's Office		62,574				
U I Court Case	51,994					
Idaho Rural Partnership						
iUS				173,781		
SCO'S Mainframe - UI				374,691		
Workforce Investment Act	1,015	2,239	2,087	483		
WAGE AND HOUR		137,068	139,053	210,532	218,500	220,700
HUMAN RIGHTS COMMISSION			71,884	124,398	180,000	180,000
CAREER INFO SYSTEMS		1,703	108,639	350,335	350,500	355,900
SERVE IDAHO		89,545	127,194	96,744		115,300
TOTAL	1,478,184	1,430,455	1,111,556	2,347,622	1,613,900	4,727,600

SPECIAL ADMINISTRATION FUND EXPENDITURES BY PROGRAM

PROGRAM / Project	2009	2010	2011	2012**	FY 2013*	FY 2014*
EMPLOYMENT SERVICES					4,405,500	8,984,600
Alien Labor Certification	(49,698)					
Disability Determination Svcs			49,392	74,089		
Employment Services	141,074	1,125,052	1,591,665	702,947		
Unemployment Insurance	143,589	243,035	1,218,752	3,260,916		
Workforce Investment Act	91,859	137,878	230,894	241,690		
Work Opportunity Tax Credit			122,483	86,978		
Workforce Development Cncl	7,792	7,774		44,599		
Facilities	30,124	48,876	23,996	1,870		
Dept. of Admin Automation	123,228	991,610	30,129	1,574,473		
HUMAN RIGHTS COMMISSION			249,478	539,611	501,600	652,900
CAREER INFO SYSTEMS	91,263	87,250	68,918	55,313	120,600	121,900
TOTAL	579,232	2,641,475	3,585,706	6,582,485	5,027,700	9,759,400

*The Special Administration Fund is tracked on an annual basis (Jan. 1 - Dec. 31), but expenditures for 2013 and 2014 are fiscal year expenditures as requested in the budget.

**Actual expenditures for calendar year 2012 are through October.

Historically, spending from these funds were approved by the Board of Examiners and the Workforce Development Council. For the future, the Department of Labor requests to expend moneys from these funds be authorized by the Legislature through the appropriation process. Request for appropriation have been highlighted, while expenditures authorized by the Board of Examiners or Workforce Development Council have no shading.

Department of Labor

Analyst: Bybee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	31.10	436,000	5,723,200	31.10	436,000	5,723,200
1. Professional Services	0.00	0	19,500	0.00	0	19,500
2. Spending Adjustments	0.00	0	0	0.00	0	0
FY 2013 Total Appropriation	31.10	436,000	5,742,700	31.10	436,000	5,742,700
Removal of One-Time Expenditures	0.00	0	(19,500)	0.00	0	(19,500)
Base Adjustments	(0.52)	0	(115,300)	(0.52)	0	(115,300)
FY 2014 Base	30.58	436,000	5,607,900	30.58	436,000	5,607,900
Benefit Costs	0.00	4,900	19,600	0.00	4,900	19,600
Statewide Cost Allocation	0.00	300	6,700	0.00	300	6,700
Change in Employee Compensation	0.00	3,300	15,900	0.00	0	0
FY 2014 Program Maintenance	30.58	444,500	5,650,100	30.58	441,200	5,634,200
1. Benefit & Tax System Upgrade	11.27	0	1,662,800	11.27	0	1,662,800
2. IT Capital Replacement	0.00	0	1,070,000	0.00	0	1,070,000
3. Special Admin Tax	0.00	0	6,557,300	0.00	0	6,557,300
4. Multiple Grant Benefit	3.28	0	410,700	3.28	0	410,700
5. DDS Funding Support	1.39	0	124,700	1.39	0	124,700
6. Non-Federal Activity Funding	0.00	0	660,100	0.00	0	660,100
7. Annual Fees and Services	0.00	0	532,000	0.00	0	532,000
8. Year 4 General Phase Out	0.00	(140,000)	0	0.00	(138,800)	0
9. Program Match	0.52	0	115,300	0.52	0	115,300
10. Building Maintenance & Land Purchase	0.00	0	345,000	0.00	0	345,000
11. Vehicle Replacement	0.00	0	161,700	0.00	0	161,700
FY 2014 Total	47.04	304,500	17,289,700	47.04	302,400	17,273,800
Change from Original Appropriation	15.94	(131,500)	11,566,500	15.94	(133,600)	11,550,600
% Change from Original Appropriation		(30.2%)	202.1%		(30.6%)	201.8%

Department of Labor

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	31.10	436,000	2,438,400	2,848,800	5,723,200
1. Professional Services			Human Rights Commission		
<p>The Human Rights Commission received notice it was awarded additional funds from the Equal Employment Opportunity Commission (EEOC) for 30 extra cases processed beyond the existing contract for 307 cases. This funding can be used to offset operating expenditures in the professional services category. The EEOC is responsible for enforcing federal laws that make it illegal to discriminate against a job applicant or an employee because of the person's race, color, religion, sex (including pregnancy), national origin, age (40 or older), disability or genetic information. It is also illegal to discriminate against a person because the person complained about discrimination, filed a charge of discrimination, or participated in an employment discrimination investigation or lawsuit. The EEOC contracts with the Human Rights Commission for some cases related to its mission. [One-time]</p>					
Agency Request	0.00	0	0	19,500	19,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>19,500</i>	<i>19,500</i>
2. Spending Adjustments			Career Information Services, Human Rights Commission		
<p>This request reduces the appropriation from the Special Administration Fund and the Penalties & Interest Fund while increasing the appropriation in the Miscellaneous Revenue Fund in Career Information Systems Due to the sale of products from that program. This is an ongoing change in the appropriation.</p>					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2013 Total Appropriation					
Agency Request	31.10	436,000	2,438,400	2,868,300	5,742,700
<i>Governor's Recommendation</i>	<i>31.10</i>	<i>436,000</i>	<i>2,438,400</i>	<i>2,868,300</i>	<i>5,742,700</i>
Removal of One-Time Expenditures			Human Rights Commission		
Removes the one-time funding from EEOC.					
Agency Request	0.00	0	0	(19,500)	(19,500)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>(19,500)</i>	<i>(19,500)</i>
Base Adjustments					
This base adjustment reduces the federal appropriation as Serve Idaho will no longer be receiving these funds.					
Agency Request	(0.52)	0	0	(115,300)	(115,300)
<i>Governor's Recommendation</i>	<i>(0.52)</i>	<i>0</i>	<i>0</i>	<i>(115,300)</i>	<i>(115,300)</i>
FY 2014 Base					
Agency Request	30.58	436,000	2,438,400	2,733,500	5,607,900
<i>Governor's Recommendation</i>	<i>30.58</i>	<i>436,000</i>	<i>2,438,400</i>	<i>2,733,500</i>	<i>5,607,900</i>
Benefit Costs					
Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.					
Agency Request	0.00	4,900	12,800	1,900	19,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>4,900</i>	<i>12,800</i>	<i>1,900</i>	<i>19,600</i>
Statewide Cost Allocation					
This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.					
Agency Request	0.00	300	6,400	0	6,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>300</i>	<i>6,400</i>	<i>0</i>	<i>6,700</i>

Department of Labor

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
As directed agency requests include the cost of a 1% CEC.					
Agency Request	0.00	3,300	10,300	2,300	15,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2014 Program Maintenance					
Agency Request	30.58	444,500	2,467,900	2,737,700	5,650,100
Governor's Recommendation	30.58	441,200	2,457,600	2,735,400	5,634,200

1. Benefit & Tax System Upgrade

Employment Services

***ANALYST COMMENT ***

Historically, the Board of Examiners and the Workforce Development Council approved expenditures from the Penalties and Interest Fund and the Employment Security Special Administration Fund. The Special Administration Fund was created by the Legislature in 1991 to help the department cope with a decade of federal funding reductions. The department keeps 17% of unemployment insurance taxes paid by Idaho employers in a reserve fund and invested by the State Treasurer. The interest earned is deposited into the Special Administration Fund and is used for administering department programs. The Penalties and Interest Fund was created in the early 1970s and its source is from penalties and all interest on judgments or funds secured by liens and is used for administering department programs. The Board of Examiners asked the Department of Labor to request appropriation by the Legislature from these funds rather than have the Board approve expenditures. The line items requested by the Department of Labor, with the exception of item 8 and item 9, are expenditures typically occurring from year to year.

This request is for funding from the Unemployment Penalty and Interest Fund to upgrade the Unemployment Insurance (UI) Program's benefit and tax system. This project began in October 2011 and its anticipated completion is in 2014. The project includes the development, programming, testing and implementation of the system design. The existing, aging system developed in the early 1980's will be moved from the mainframe to a secure, web-based application. The new system will impact workers applying for unemployment insurance benefits and employers performing business activities in Idaho. The expectations for the new system are to provide improved efficiency in collecting unemployment insurance taxes and payment of unemployment benefits; provide data integration of wages paid and taxes received and owed; provide improved benefit eligibility determination; provide expedition of employer notification regarding tax information and claims filed; provide accurate financial and information reporting; and provide early fraud detection. This request includes \$1,141,500 in personnel costs and \$521,300 in operating expenditures which will cover contractors, additional software, and miscellaneous items for the project. [Ongoing]

Agency Request	11.27	0	1,662,800	0	1,662,800
Governor's Recommendation	11.27	0	1,662,800	0	1,662,800

2. IT Capital Replacement

Employment Services

This request includes one virtual tape replacement for \$250,000, one CISCO blade server for \$160,000, one CISCO switch for \$380,000, and CISCO security equipment of \$280,000. This is requested as a line item because equipment was previously purchased under the continuous appropriation authority for the Employment Security Special Administration Fund.

Agency Request	0.00	0	1,070,000	0	1,070,000
Governor's Recommendation	0.00	0	1,070,000	0	1,070,000

Department of Labor

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Special Admin Tax					Employment Services
<p>The establishment of the Special Administrative Tax which feeds the Employment Security Special Administration Fund was to assist with counter-cyclical funding occurring in economic swings (when unemployment drops, funding for the Department of Labor also drops). Historically, this fund has been used to stabilize Employment Services Program activities when there are sudden increases and decreases in unemployment filings without disruption of services to unemployed clients, job seekers and employers. This request is to offset federal funding reductions that occur without significant notification. The request includes \$1,234,800 for communications, \$2,914,400 in professional services, \$1,158,100 in repair and maintenance, and \$1,250,000 for rentals and operating leases. [Ongoing]</p>					
Agency Request	0.00	0	6,557,300	0	6,557,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>6,557,300</i>	<i>0</i>	<i>6,557,300</i>
4. Multiple Grant Benefit					Employment Services
<p>This request from the Employment Security Special Administration Fund provides the Department of Labor with a mechanism to cover activities associated with federal programs that could be chargeable to multiple grants. Activities include management supervision of Workforce Investment Act staff, and supervision of out-stationed central office staff who perform tax, compliance, IT support and regional economic data collection. [Ongoing]</p>					
Agency Request	3.28	0	410,700	0	410,700
<i>Governor's Recommendation</i>	<i>3.28</i>	<i>0</i>	<i>410,700</i>	<i>0</i>	<i>410,700</i>
5. DDS Funding Support					Employment Services
<p>This request from the Employment Security Special Administration Fund is to cover positions necessary to operate the Disability Determinations Program. The Social Security Administration (SSA) funds the work for the Disability Determinations Program to the Department of Labor. There is frequent turnover in this program and a hiring freeze at SSA. Until the freeze is lifted, the Special Administrative Fund would pick up costs for these positions, at which point SSA will reimburse the department. [Ongoing]</p>					
Agency Request	1.39	0	124,700	0	124,700
<i>Governor's Recommendation</i>	<i>1.39</i>	<i>0</i>	<i>124,700</i>	<i>0</i>	<i>124,700</i>
6. Non-Federal Activity Funding					Employment Services
<p>This request for Employment Security Special Administration Fund moneys includes an annual payment of \$26,000 to ITRMC (Information Technology Resource Management Council), \$45,000 for Access Idaho fees for collecting Unemployment Insurance taxes, \$5,500 to support Division of Human Resources job application program, \$585,000 for network maintenance agreements, \$900 for web filer payments and \$2,200 for costs associated with support of the Leadership in Nuclear Energy Commission. [Ongoing]</p>					
Agency Request	0.00	0	660,100	0	660,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>660,100</i>	<i>0</i>	<i>660,100</i>
7. Annual Fees and Services					Employment Services
<p>This request from the Unemployment Penalty and Interest Fund is to cover reoccurring expenditures that benefit the department that are not allowable costs to federal grants. Services include annual dues to the National Association of State Workforce Agencies, network assessment fees paid to the Department of Administration, professional services to cover the annual payment to the Industrial Commission for processing appeals hearings in accordance with Section 72-1332, Idaho Code, and training and miscellaneous expenditures for the Vets Serving Vets Program match.</p>					
Agency Request	0.00	0	532,000	0	532,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>532,000</i>	<i>0</i>	<i>532,000</i>

Department of Labor

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
8. Year 4 General Phase Out			Human Rights Commission		
<p>This is the fourth year of a four year plan to phase out General Funds from the Human Rights Commission. For accounting purposes, the Department of Labor proposes to use the Special Administrative Fund for personnel costs while the Unemployment Penalties and Interest Fund will cover operating expenditures. This request shifts 2.25 FTP, \$140,000 in personnel costs from the General Fund to the Special Administrative Fund.</p>					
Agency Request	0.00	(140,000)	140,000	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	(138,800)	138,800	0	0
9. Program Match			Serve Idaho		
<p>This request provides 0.52 FTP, \$39,700 in personnel costs and \$75,600 in operating expenditures as part of Serve Idaho's non-federal match for the Corporation for National and Community Service grant. The match for this program had been Penalty and Interest Funds, but authorized with a continuous appropriation. This request provides an appropriation for these funds. [Ongoing]</p>					
Agency Request	0.52	0	115,300	0	115,300
Governor's Recommendation	0.52	0	115,300	0	115,300
10. Building Maintenance & Land Purchase			Employment Services		
<p>This request includes \$130,000 in operating expenditures from the Unemployment Penalties and Interest Fund to repair and maintain IDOL buildings around the state, and \$215,000 in capital outlay for the purchase of land for a new Sandpoint local office building. Repairs include the HVAC system in the Blackfoot office, door access in Canyon County, Industrial Administration security camera system, landscaping for the Industrial Administration Building and Boise office, and air pressure relief in the Industrial Administration Building. [One-time]</p>					
Agency Request	0.00	0	345,000	0	345,000
Governor's Recommendation	0.00	0	345,000	0	345,000
11. Vehicle Replacement			Employment Services		
<p>This request is for funding to replace eight vehicles using the Employment Security Special Administration Fund. The vehicles had previously been purchased using the continuous appropriation authority and are requested as a line item. [One-time]</p>					
Agency Request	0.00	0	161,700	0	161,700
Governor's Recommendation	0.00	0	161,700	0	161,700
FY 2014 Total					
Agency Request	47.04	304,500	14,247,500	2,737,700	17,289,700
Governor's Recommendation	47.04	302,400	14,236,000	2,735,400	17,273,800
Agency Request					
Change from Original App	15.94	(131,500)	11,809,100	(111,100)	11,566,500
% Change from Original App	51.3%	(30.2%)	484.3%	(3.9%)	202.1%
<i>Governor's Recommendation</i>					
Change from Original App	15.94	(133,600)	11,797,600	(113,400)	11,550,600
% Change from Original App	51.3%	(30.6%)	483.8%	(4.0%)	201.8%

Public Utilities Commission

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
Dedicated	4,988,600	4,678,000	5,137,200	5,321,000	5,292,200
Federal	101,900	174,900	118,700	200,100	199,200
Total:	5,090,500	4,852,900	5,255,900	5,521,100	5,491,400
Percent Change:		(4.7%)	8.3%	5.0%	4.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	3,615,200	3,499,100	3,803,400	3,938,000	3,908,300
Operating Expenditures	1,450,600	1,276,100	1,417,200	1,506,400	1,506,400
Capital Outlay	24,700	77,700	35,300	76,700	76,700
Total:	5,090,500	4,852,900	5,255,900	5,521,100	5,491,400
Full-Time Positions (FTP)	49.00	49.00	49.00	50.00	50.00

Department Description

The Idaho Public Utilities Commission was established by the 12th Session of the Idaho Legislature and was organized on May 8, 1913. The commission oversees the intrastate operation of investor-owned electric, gas, water, telecommunications utilities, pipelines, and railroads. The commission does not regulate publicly owned municipal, or cooperative utilities. The commission serves the citizens and utilities of Idaho by determining fair, just and reasonable rates for utility commodities and services to be delivered safely, reliably, and efficiently, and by ensuring safe and adequate rail services within the state.

After the legislature removed the motor carrier function from the commission in 1999, the Administration, Utilities and Regulated Carriers Programs were combined into one program for budgeting purposes. The commissioners are supported by two policy analysts, legal counsel, the utilities division, and an administrative division.

The Administration Division has management, fiscal, personnel and public affairs, pipeline, and railroad carrier responsibilities. It provides support services for the agency (Sections 61-301:337, Idaho Code). The railroad carriers function is responsible to assure that railroads operate safely and that the public is provided adequate rail service (Section 61-509, Idaho Code).

The Utilities Division includes: Accounting, Engineering, Economic, Telecommunications, and Consumer Assistance. The Accounting section advises the commission on auditing, accounting, financing, income tax and security issues. It participates in all rate cases to determine proper income, expenses, rate bases and revenue requirements. The Engineering, Economic, and Telecommunications sections are primarily responsible for economic and engineering analysis of rates, rate design, and cost of service and technical evaluations of company proposals. The Consumer Assistance section is responsible for handling customer complaints and specialized information requests.

Programs are funded by the Public Utilities Commission (PUC) Fund which consists of fees collected from the regulated utilities (telephone, power, natural gas, and water corporations) in the amount of not more than 0.3% of their intrastate revenues (Section 61-1004, Idaho Code) and from railroad corporations not more than 1% of the gross operating revenues derived from the intrastate business. In prior years, General Fund expenditures for the salaries and benefits of the commissioners (Section 61-1009, Idaho Code) were reimbursed to the General Fund at year-end from the Public Utilities Commission Fund. However, beginning in FY 2001, the law was changed and Commissioner's salaries are now paid from the PUC Fund.

Public Utilities Commission

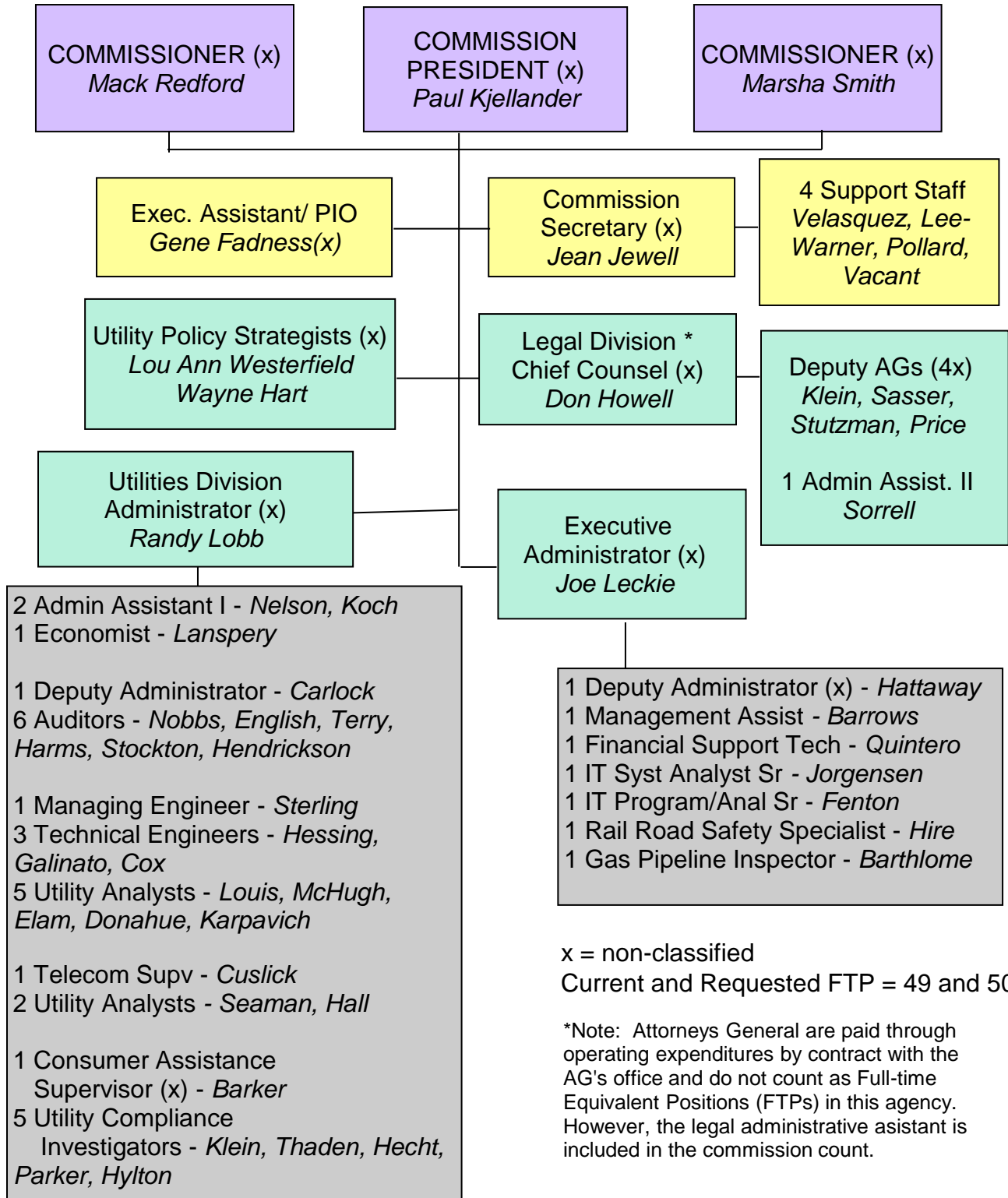
Agency Profile

Analyst: Houston

Organizational Chart

Staggered 6-year terms

No more than two from the same political party



x = non-classified

Current and Requested FTP = 49 and 50

*Note: Attorneys General are paid through operating expenditures by contract with the AG's office and do not count as Full-time Equivalent Positions (FTP's) in this agency. However, the legal administrative asistant is included in the commission count.

Public Utilities Commission

Agency Profile

Analyst: Houston

Strategic Planning Act Performance Measures

Selected Measures	FY 2009	FY 2010	FY 2011	FY 2012
1. Number of comprehensive audits	17	20	17	21
2. Number of complaints and inquiries received by the Commission	2,816	2,585	2,018	1,922
3. Avg. # of days to resolve complaints	6	6	5	5
4. Number of inspection days completed	151	193	159	280
5. Number of rail hazardous material inspections	227	194	171	99
6. Number of rail abandonment investigations	1	2	1	0

Fund Information	FY 2010 Act.	FY 2011	FY 2012	FY 2013
Public Utilities Commission Fund				
Beginning Free Fund Balance	\$5,085,700	\$4,673,500	\$4,870,500	\$5,162,200
Regulatory Utility Fees	3,886,900	4,489,400	4,681,500	4,454,000
Utilities Security Issuance Fees	3,000	3,600	4,200	3,000
Railroad Regulatory Fees	136,100	137,400	109,300	116,500
Misc. Receipts (filing fees, copy sales, etc.)	1,700	700	4,600	0
Total Available for Year	9,113,400	9,304,600	9,670,100	9,735,700
Cash Expenditures	4,439,900	4,434,100	4,507,900	4,916,800
Encumbrances as of June 30	0	0	0	0
Ending Free Fund Balance*	\$4,673,500	\$4,870,500	\$5,162,200	\$4,818,900

*The PUC needs to retain a Free Fund Balance of about 50% of the appropriation for cash-flow purposes.

Fund Sources/Uses

	FY 2012 Actual Expenditures	FY 2013 Original Approp.
Public Utilities Commission Fund (0229-20): Each public utility and railroad corporation annually pays a special regulatory fee in such amount as determined by the commission. The fee shall not exceed one percent of the gross operating revenues derived from the intrastate business of each railroad corporation (currently .9994%) and shall not exceed three-tenths of one per cent of the gross operating revenues derived from the intrastate business of each public utility (currently .2297%). This fund pays the costs of regulating utilities subject to the commission's jurisdiction.	\$4,507,900	\$4,916,800
American Reinvestment Fund (0346): American Recovery and Reinvestment Act (ARRA) grant awarded on November 23, 2009. Objectives are to: 1) increase capacity of the PUC to manage significant increase in dockets and other regulatory actions resulting from ARRA electricity-related topical areas; 2) facilitate timely consideration by the PUC of regulatory actions pertaining to ARRA electricity-related topical areas; 3) create or retain jobs related to energy efficiency, electricity-based renewable energy, energy storage, smart grid, etc. The total amount of the grant is \$788,840 and will last about four years.	\$170,100	\$220,400
Federal Grants (348-00): Federal moneys used for physical inspection of intrastate natural gas pipelines and to evaluate pipeline operating procedures.	\$174,900	\$118,700
	\$4,852,900	\$5,255,900

Public Utilities Commission

Analyst: Houston

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	49.00	0	5,255,900	49.00	0	5,255,900
Removal of One-Time Expenditures	0.00	0	(35,300)	0.00	0	(35,300)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2014 Base	49.00	0	5,220,600	49.00	0	5,220,600
Benefit Costs	0.00	0	44,800	0.00	0	44,800
Inflationary Adjustments	0.00	0	9,200	0.00	0	9,200
Replacement Items	0.00	0	41,400	0.00	0	41,400
Statewide Cost Allocation	0.00	0	61,700	0.00	0	61,700
Change in Employee Compensation	0.00	0	29,700	0.00	0	0
FY 2014 Program Maintenance	49.00	0	5,407,400	49.00	0	5,377,700
1. Pipeline Safety Inspector	1.00	0	113,700	1.00	0	113,700
FY 2014 Total	50.00	0	5,521,100	50.00	0	5,491,400
Change from Original Appropriation	1.00	0	265,200	1.00	0	235,500
% Change from Original Appropriation			5.0%			4.5%

Public Utilities Commission

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	49.00	0	5,137,200	118,700	5,255,900

Removal of One-Time Expenditures

Removes funding provided for FY 2013 replacement items as follows: \$8,000 to replace ten desktop computers, \$3,400 to replace 17 flat screen monitors, \$8,400 for seven laptops, \$2,100 for seven docking stations, \$1,000 for universal power supplies, \$5,000 for a tape drive back-up, \$3,000 for six chairs, and \$4,400 for four desks for a total of \$35,300 from the dedicated Public Utilities Commission Fund.

Agency Request	0.00	0	(35,300)	0	(35,300)
<i>Governor's Recommendation</i>	0.00	0	(35,300)	0	(35,300)

Base Adjustments

Adjusts 0.05 FTP downward in dedicated funds and upward in federal funds.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0

FY 2014 Base

Agency Request	49.00	0	5,101,900	118,700	5,220,600
<i>Governor's Recommendation</i>	49.00	0	5,101,900	118,700	5,220,600

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	0	43,800	1,000	44,800
<i>Governor's Recommendation</i>	0.00	0	43,800	1,000	44,800

Inflationary Adjustments

The Department of Lands lease cost for the 472 W. Washington Street office space is increasing by 3% from \$307,400 to \$316,600 or by \$9,200 for FY 2014. With 18,134 square feet, this calculates to an increase from \$16.95 per square foot to \$17.46 per square foot per year.

Agency Request	0.00	0	9,000	200	9,200
<i>Governor's Recommendation</i>	0.00	0	9,000	200	9,200

Replacement Items

The IPUC is requesting \$15,300 to replace 18 desktop computers, \$2,000 to replace 10 flat screen monitors, \$3,600 for four laptops or tablets, \$5,000 for a firewall, \$7,500 for one multifunction office machine, \$3,600 for six chairs, and \$4,400 for four desks for a total of \$41,400 from the dedicated Public Utilities Commission Fund.

Agency Request	0.00	0	41,400	0	41,400
<i>Governor's Recommendation</i>	0.00	0	41,400	0	41,400

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Includes a decrease of \$200 for State Controller fees, an increase of \$60,600 for Attorney General fees, and an increase of \$1,300 for risk management costs for a total increase of \$61,700. Reflects a 13.0% increase and budgets \$538,000 for cost allocation.

Agency Request	0.00	0	61,700	0	61,700
<i>Governor's Recommendation</i>	0.00	0	61,700	0	61,700

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	0	28,800	900	29,700
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0

Public Utilities Commission

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2014 Program Maintenance					
Agency Request	49.00	0	5,286,600	120,800	5,407,400
<i>Governor's Recommendation</i>	<i>49.00</i>	<i>0</i>	<i>5,257,800</i>	<i>119,900</i>	<i>5,377,700</i>

1. Pipeline Safety Inspector

The federal Pipeline Hazardous Material Safety Administration (PHMSA) and its partner the Public Utilities Commission (PUC) are responsible for ensuring the safe operation of natural gas pipelines within the state. Currently the commission has two trained inspectors that spend part of their time inspecting pipelines amounting to a total of 1.2 FTPs. Federal legislation, passed in early 2012, strengthened pipeline safety provisions and increased the scope of oversight. A June 2012 PHMSA evaluation recommended funding of 2.2 positions in Idaho. The PUC is seeking to add an additional natural gas pipeline safety inspector in FY 2014. The request includes \$41,600 for salary, \$18,500 for benefits, \$18,300 for operating expenditures, \$1,200 for computer equipment, \$5,200 for office equipment, and \$28,900 for a vehicle, for a total of \$113,700. Funding would be 70% from a federal Department of Transportation grant and 30% from the dedicated assessment on regulated natural gas utilities (Avista Gas, Intermountain Gas, and Questar Gas). [\$35,300 one-time and \$78,400 ongoing]

Agency Request	1.00	0	34,400	79,300	113,700
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The Governor recommends that this new employee be a limited-service hire. Employees appointed under limited-service appointments have permanent classification status after successful completion of probation and have the same rights and responsibilities as other permanent employees, except they may be subject to expedited layoff due to the end of the limited-service appointment.

<i>Governor's Recommendation</i>	<i>1.00</i>	<i>0</i>	<i>34,400</i>	<i>79,300</i>	<i>113,700</i>
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FY 2014 Total					
Agency Request	50.00	0	5,321,000	200,100	5,521,100
<i>Governor's Recommendation</i>	<i>50.00</i>	<i>0</i>	<i>5,292,200</i>	<i>199,200</i>	<i>5,491,400</i>

Agency Request

Change from Original App	1.00	0	183,800	81,400	265,200
% Change from Original App	2.0%		3.6%	68.6%	5.0%

Governor's Recommendation

<i>Change from Original App</i>	<i>1.00</i>	<i>0</i>	<i>155,000</i>	<i>80,500</i>	<i>235,500</i>
<i>% Change from Original App</i>	<i>2.0%</i>		<i>3.0%</i>	<i>67.8%</i>	<i>4.5%</i>

Idaho Legislative Budget Book

Self-Governing Agencies

2013 Legislative Session

Building Safety, Division of	5 - 63
Hispanic Affairs, Commission on	5 - 67
Historical Society, Idaho State	5 - 73
Libraries, Commission for	5 - 81
Lottery, State	5 - 87
Medical Boards	5 - 91
Regulatory Boards	5 - 99
Office of State Appellate Public Defender	5 - 103
Veterans Services, Division of	5 - 107

Self-Governing Agencies

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY DIVISION					
Building Safety, Division of	11,008,100	8,622,600	11,230,500	11,522,800	11,450,700
Hispanic Affairs, Commission on	286,300	217,300	210,900	227,000	236,200
Historical Society	4,746,700	3,654,800	5,197,700	5,548,200	5,522,100
Libraries, Commission for	5,353,300	5,060,800	5,412,900	5,231,300	4,767,400
Lottery, State	10,777,600	10,731,200	5,274,600	5,448,600	5,425,000
Medical Boards	4,618,000	4,011,500	5,377,600	5,170,400	5,120,800
Regulatory Boards	6,128,400	5,624,000	7,529,200	6,514,500	6,483,400
State Appellate Public Def	1,995,100	1,993,700	2,053,300	2,174,200	2,074,000
Veterans Services, Division of	31,267,200	24,814,600	39,296,500	33,581,200	31,124,100
Total:	76,180,700	64,730,500	81,583,200	75,418,200	72,203,700
BY FUND CATEGORY					
General	8,282,300	8,228,700	8,676,000	9,309,200	8,675,200
Dedicated	50,050,400	45,403,500	49,050,700	51,649,900	49,980,600
Federal	17,848,000	11,098,300	23,856,500	14,459,100	13,547,900
Total:	76,180,700	64,730,500	81,583,200	75,418,200	72,203,700
Percent Change:		(15.0%)	26.0%	(7.6%)	(11.5%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	40,462,700	35,820,800	42,588,900	45,531,800	43,650,400
Operating Expenditures	34,213,600	27,752,800	32,903,300	27,279,600	26,811,600
Capital Outlay	910,300	903,100	5,416,100	1,906,300	1,291,200
Trustee/Benefit	594,100	253,800	674,900	700,500	450,500
Total:	76,180,700	64,730,500	81,583,200	75,418,200	72,203,700
Full-Time Positions (FTP)	713.52	713.52	711.52	731.72	719.52

Department Description

The Department of Self-Governing Agencies includes: Division of Building Safety, Idaho Commission on Hispanic Affairs, Idaho State Historical Society, Idaho Commission for Libraries, Idaho State Lottery, Medical Boards, Regulatory Boards, State Appellate Public Defender and Veterans' Services.

Division of Building Safety

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
Dedicated	10,967,500	8,587,300	11,188,000	11,479,500	11,407,600
Federal	40,600	35,300	42,500	43,300	43,100
Total:	11,008,100	8,622,600	11,230,500	11,522,800	11,450,700
Percent Change:		(21.7%)	30.2%	2.6%	2.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	8,687,500	6,424,800	9,009,200	9,167,300	9,095,200
Operating Expenditures	2,062,500	1,921,800	1,979,300	1,986,100	1,986,100
Capital Outlay	258,100	276,000	242,000	369,400	369,400
Total:	11,008,100	8,622,600	11,230,500	11,522,800	11,450,700
Full-Time Positions (FTP)	141.00	141.00	131.00	131.00	131.00

Division Description

The Division of Building Safety administers five bureaus and houses seven boards. Funding for the Building, Electrical, Plumbing, Public Works Contractor Licensing, and Heating, Ventilation and Air Conditioning (HVAC) bureaus is provided through fees for licenses, permits, plan reviews, and apprentice/trainee registrations. Other programs operated by the division include the Industrial and Logging Safety programs, funded by transfers from the Idaho Industrial Commission, and an Energy Code Program funded through grant moneys from the U.S. Department of Energy and the Northwest Energy Efficiency Alliance.

The Building Bureau administers regulatory programs involving the construction and safety of state facilities, schools, prefabricated modular structures, and mobile or manufactured homes. The bureau also monitors the rehabilitation of older mobile homes and licenses the manufactured home industry. Plan reviews and inspections are performed to determine compliance with adopted building, accessibility, mechanical, fuel/gas, energy conservation, and U.S. Department of Housing & Urban Development construction safety codes or standards.

The Electrical Bureau licenses all electricians and contractors, registers apprentices, issues permits, reviews plans, and inspects electrical installations to ensure code compliance.

The Plumbing Bureau licenses plumbers and contractors, registers apprentices, issues permits, conducts inspections, and reviews plans.

The Heating, Ventilation & Air Conditioning Bureau establishes qualifications and issues certificates of competency for HVAC installers. The bureau also conducts inspections of HVAC systems.

The Public Works Contractor Licensing Bureau licenses contractors and construction managers performing public works construction.

The Industrial Safety Program conducts inspections of state facilities and school districts to ensure safe working conditions. It also manages the statewide Elevator Safety Program which is funded through certification and inspection fees. The Logging Safety Program seeks to reduce the frequency and severity of accidents in the logging industry by conducting first aid classes and on-the-job safety meetings for loggers, providing safety training for management, and inspecting logging operations.

Division of Building Safety

Agency Profile

Analyst: Bybee

Sources of Funds

Fund Name & Description
<p>1. State Regulatory Fund (0229-00) Funds from various boards are tracked under this single dedicated fund. Individual sub-funds include:</p> <p>Electrical Fund: Electrical contractor license fees and permits.</p> <p>Building Fund: Fees for inspections and plan reviews of US Department of Housing & Urban Development (HUD) manufactured homes, commercial modular structures, state buildings, and schools.</p> <p>Plumbing Fund: Plumbing license fees and permits.</p> <p>Manufactured Housing Fund: Manufacturer, installer, service, and dealer license fees.</p> <p>Public Works Contractor Licensing Fund: Fees generated from licenses issued to contractors, builders, and others doing public works construction.</p> <p>HVAC Fund: HVAC license and examination, registration, and recertification fees.</p> <p>Elevator Safety Fund: Elevator inspection, initial certification, operation, and reinspection fees.</p> <p>Modular Building Fund: Building permit, plan review, and inspection fees and penalties.</p>
<p>2. Federal Grant (0348-00) This fund receives moneys from HUD that are used for the Manufactured Housing Program.</p>
<p>3. Misc. Revenue/Industrial Safety Fund (0349-10) This fund receives moneys from trustee & benefit payments through the Industrial Commission's Compensation Program. Funds are used to inspect state, school district, and other facilities.</p>
<p>4. Misc. Revenue/Logging Fund (0349-11) This fund receives moneys from trustee & benefit payments through the Industrial Commission's Compensation Program. Funds are used to promote safety in the state logging industry.</p>
<p>5. Other Funds/Elevator Safety Code, NCBCS (0349-15) Receives moneys from elevator inspection fees, payments from the Institute for Building Technology and Services for HUD monitoring requirements.</p>
<p>6. Misc. Revenue/Energy Program (0349-17) Receives federal HUD funds for activities related to the Manufactured Housing Program.</p>

Annual Budget by Fund: Dollar Amount and Percent of Total

FUND	FY 2011 Actual		FY 2012 Actual		FY 2013 Estimated		FY 2014 Request	
	Dollar Amount	Cng. Prev. Yr.	Dollar Amount	Cng. Prev. Yr.	Dollar Amount	Cng. Prev. Yr.	Dollar Amount	Cng. Prev. Yr.
0229-00	8,697,500	-4.8%	7,672,500	-11.8%	10,048,800	31.0%	10,316,400	3.5%
0348-00	31,200	44.8%	35,300	13.1%	42,500	20.4%	43,300	2.3%
0349-10	565,600	35.4%	560,500	-0.9%	721,600	28.7%	738,000	2.9%
0349-11	383,700	-1.8%	354,300	-7.7%	417,600	17.9%	425,100	2.1%
TOTAL	9,678,000	-2.8%	8,622,600	-10.9%	11,230,500	30.2%	11,522,800	3.4%

Division of Building Safety

Analyst: Bybee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	131.00	0	11,230,500	131.00	0	11,230,500
Removal of One-Time Expenditures	0.00	0	(242,000)	0.00	0	(242,000)
FY 2014 Base	131.00	0	10,988,500	131.00	0	10,988,500
Benefit Costs	0.00	0	86,000	0.00	0	86,000
Inflationary Adjustments	0.00	0	24,800	0.00	0	24,800
Replacement Items	0.00	0	369,400	0.00	0	369,400
Statewide Cost Allocation	0.00	0	(18,000)	0.00	0	(18,000)
Change in Employee Compensation	0.00	0	72,100	0.00	0	0
FY 2014 Total	131.00	0	11,522,800	131.00	0	11,450,700
Change from Original Appropriation	0.00	0	292,300	0.00	0	220,200
% Change from Original Appropriation			2.6%			2.0%

Division of Building Safety

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	131.00	0	11,188,000	42,500	11,230,500

Removal of One-Time Expenditures

Removes appropriation for 12 vehicles, 13 laptop computers, nine desktop computers, and 15 monitors.

Agency Request	0.00	0	(242,000)	0	(242,000)
Governor's Recommendation	0.00	0	(242,000)	0	(242,000)

FY 2014 Base					
Agency Request	131.00	0	10,946,000	42,500	10,988,500
Governor's Recommendation	131.00	0	10,946,000	42,500	10,988,500

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	0	85,500	500	86,000
Governor's Recommendation	0.00	0	85,500	500	86,000

Inflationary Adjustments

Contract inflation request includes a 3% or \$16,300 increase for rent at the Meridian office, a 2% or \$800 increase in the Coeur d'Alene office rent, and a 52% or \$7,700 increase in rent at the Pocatello office, which is a new contract.

Agency Request	0.00	0	24,700	100	24,800
Governor's Recommendation	0.00	0	24,700	100	24,800

Replacement Items

Replacement items include 12 automobiles for \$276,500; 35 laptops for \$35,000; 17 desktop computers for \$11,900; 20 monitors for \$4,000; one SAN Storage for \$30,000; and one server for \$12,000.

Agency Request	0.00	0	369,400	0	369,400
Governor's Recommendation	0.00	0	369,400	0	369,400

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Beginning with a base of \$180,900 this adjustment reflects a decrease of \$12,100 for Attorney General fees, an increase of \$1,700 for risk management costs, a decrease of \$7,300 for State Controller fees, and a decrease of \$300 for State Treasurer fees for a total decrease of \$18,000.

Agency Request	0.00	0	(18,000)	0	(18,000)
Governor's Recommendation	0.00	0	(18,000)	0	(18,000)

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC. This amount includes an increase for full-time equivalent positions and group positions which consists of seasonal and temporary workers.

Agency Request	0.00	0	71,900	200	72,100
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2014 Total					
Agency Request	131.00	0	11,479,500	43,300	11,522,800
Governor's Recommendation	131.00	0	11,407,600	43,100	11,450,700

Agency Request

Change from Original App	0.00	0	291,500	800	292,300
% Change from Original App	0.0%		2.6%	1.9%	2.6%

Governor's Recommendation

Change from Original App	0.00	0	219,600	600	220,200
% Change from Original App	0.0%		2.0%	1.4%	2.0%

Commission on Hispanic Affairs

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	90,100	90,000	94,700	97,300	96,600
Dedicated	87,400	87,200	87,500	88,700	98,700
Federal	108,800	40,100	28,700	41,000	40,900
Total:	286,300	217,300	210,900	227,000	236,200
Percent Change:		(24.1%)	(2.9%)	7.6%	12.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	181,600	151,400	151,200	161,700	160,900
Operating Expenditures	85,500	65,900	59,700	65,300	75,300
Trustee/Benefit	19,200	0	0	0	0
Total:	286,300	217,300	210,900	227,000	236,200
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00

Division Description

The Idaho Commission on Hispanic Affairs (ICHA) was established by the Legislature in 1987. The commission provides various services to the Hispanic community and serves as a liaison between the community and government entities. Working toward economic, educational, and social equality, the commission addresses issues facing Idaho's Hispanic community. The commission also provides recommendations to the Governor, Legislature, state agencies, and other organizations on issues of interest and/or concern to Hispanic people.

The substance abuse prevention specialist acts as a liaison between the commission, school districts, and the community, and seeks to develop culturally relevant programs for schools, families, and communities. The specialist also provides technical assistance and other resources to public schools and the Board of Education to target substance abuse among Hispanic youth.

Commission Hispanic Affairs Agency Profile

Analyst: Tatro

Organizational Chart



Sources of Funds

Fund Name & Description

1. General Fund (0001)

General Fund sources include individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor revenue, kilowatt hour tax, mine license tax, Treasurer's interest on investments of certain idle funds, court fees and fines, insurance premium tax, and other miscellaneous agency receipts.

2. Federal Grant (0348)

A cooperative agreement with the Bureau of Community & Environmental Health within the Idaho Department of Health and Welfare, and the Centers for Disease Control Office on Smoking and Health.

3. Miscellaneous Revenue (0349)

Consists of donations, miscellaneous receipts, non-federal grants, and cigarette tax funds transferred from the Department of Education.

4. Idaho Millennium Fund (0499)

Consists of distributions from the tobacco master settlement agreement to the Idaho Millennium Fund and the Idaho Permanent Endowment Fund (beginning in July 2009), and moneys provided by legislative appropriations. Millennium Fund distribution is determined by the Millennium Fund Committee (§67-1808, Idaho Code).

Annual Budget by Fund: Dollar Amount and Percent of Total

FUND	FY 2011 Actual		FY 2012 Actual		FY 2013 Orig App		FY 2014 Request	
	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total
0001	\$94,500	40.7%	\$90,000	41.4%	\$94,700	44.9%	\$97,300	42.9%
0348	\$42,800	18.4%	\$40,100	18.5%	\$28,700	13.6%	\$41,000	18.1%
0349	\$84,100	36.2%	\$87,200	40.1%	\$87,500	41.5%	\$88,700	39.1%
0499*	\$11,000	4.7%	\$0	0.0%	\$0	0.0%	\$0	0.0%
TOTAL	\$232,400	100.0%	\$217,300	100.0%	\$210,900	100.0%	\$227,000	100.0%

* Millennium Fund requests are transferred from requesting agencies into a single division with the State Treasurer.

Commission on Hispanic Affairs

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	3.00	94,700	210,900	3.00	94,700	210,900
1. Idaho Program on Hispanic Health	0.00	0	0	0.00	0	10,000
FY 2013 Total Appropriation	3.00	94,700	210,900	3.00	94,700	220,900
Noncognizable Funds and Transfers	0.00	0	3,500	0.00	0	3,500
FY 2013 Estimated Expenditures	3.00	94,700	214,400	3.00	94,700	224,400
Removal of One-Time Expenditures	(1.00)	0	(82,100)	(1.00)	0	(82,100)
FY 2014 Base	2.00	94,700	132,300	2.00	94,700	142,300
Benefit Costs	0.00	1,300	1,500	0.00	1,300	1,500
Statewide Cost Allocation	0.00	0	0	0.00	0	0
Change in Employee Compensation	0.00	700	800	0.00	0	0
FY 2014 Program Maintenance	2.00	96,700	134,600	2.00	96,000	143,800
1. Substance Abuse Prevention FTP	1.00	0	78,600	1.00	0	78,600
2. Idaho Program on Hispanic Health	0.00	0	10,000	0.00	0	10,000
3. IT Support Cost Increase	0.00	600	3,800	0.00	600	3,800
FY 2014 Total	3.00	97,300	227,000	3.00	96,600	236,200
Change from Original Appropriation	0.00	2,600	16,100	0.00	1,900	25,300
% Change from Original Appropriation		2.7%	7.6%		2.0%	12.0%

Commission on Hispanic Affairs

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	3.00	94,700	87,500	28,700	210,900

1. Idaho Program on Hispanic Health

Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing increase of \$10,000 to the Miscellaneous Revenue Fund to accommodate contributions received in excess of previous expectations for community activities such as the Hispanic Youth Summit.</i>					
Governor's Recommendation	0.00	0	10,000	0	10,000

FY 2013 Total Appropriation					
Agency Request	3.00	94,700	87,500	28,700	210,900
Governor's Recommendation	3.00	94,700	97,500	28,700	220,900

Noncognizable Funds and Transfers

The agency received approval of \$3,500 noncognizable spending authority from the Division of Financial Management for personnel costs associated with the federal grant on minority health and health disparities. The commission is asking for an ongoing amount in FY 2014 in the second line item.

Agency Request	0.00	0	0	3,500	3,500
Governor's Recommendation	0.00	0	0	3,500	3,500

FY 2013 Estimated Expenditures					
Agency Request	3.00	94,700	87,500	32,200	214,400
Governor's Recommendation	3.00	94,700	97,500	32,200	224,400

Removal of One-Time Expenditures

This decision unit reflects the one-time removal of the prevention specialist position and operating costs, from funds received by the Department of Education. This also includes a \$3,500 removal for the noncognizable amount approved by the Division of Financial Management.

Agency Request	(1.00)	0	(78,600)	(3,500)	(82,100)
Governor's Recommendation	(1.00)	0	(78,600)	(3,500)	(82,100)

FY 2014 Base					
Agency Request	2.00	94,700	8,900	28,700	132,300
Governor's Recommendation	2.00	94,700	18,900	28,700	142,300

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	1,300	0	200	1,500
Governor's Recommendation	0.00	1,300	0	200	1,500

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. The commission has an indirect cost recovery base amount of \$1,700. This request reflects a \$100 reduction in Attorney General fees and a \$100 increase for risk management costs.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	700	0	100	800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Commission on Hispanic Affairs

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2014 Program Maintenance					
Agency Request	2.00	96,700	8,900	29,000	134,600
<i>Governor's Recommendation</i>	<i>2.00</i>	<i>96,000</i>	<i>18,900</i>	<i>28,900</i>	<i>143,800</i>

1. Substance Abuse Prevention FTP

The Hispanic Commission is requesting the continuation of the substance abuse prevention specialist position. This position has been in place since 1996 and approved by the Legislature each year, but on a one-time basis. This position provides support for the Hispanic youth of Idaho in substance abuse prevention. Funding for this position is from tobacco tax dollars appropriated to the Department of Education and transferred to the commission.

According to the FY 2013 contract between the department and commission, the commission provides various types of information to the department every two months. The information can be separated out into five different categories: (1) professional development, (2) parent leadership training, (3) youth development, (4) community engagement, and (5) evaluation and reporting. The department, in response to the bi-monthly reporting requirements, reimburses the commission for related costs. The agency is requesting this position be approved as ongoing.

Agency Request	1.00	0	78,600	0	78,600
<i>Governor's Recommendation</i>	<i>1.00</i>	<i>0</i>	<i>78,600</i>	<i>0</i>	<i>78,600</i>

2. Idaho Program on Hispanic Health

The commission is requesting \$10,000 ongoing, for programs on Hispanic health. This money originates from the National Institutes of Health, National Center on Minority Health and Health Disparities and is distributed to the Mountain States Group, a nonprofit organization, and then awarded to the commission. The commission will research the impact of intervention on changes in health behaviors in Hispanic families, and the community; evaluate the value of community participation in the study; serve as the project's Hispanic community partner; and participate in Core Team and Community Advisory Board meetings.

Agency Request	0.00	0	0	10,000	10,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>

3. IT Support Cost Increase

The commission is requesting \$3,800 from all fund sources, ongoing, to cover increased IT service costs provided by the Department of Administration. According to the Department of Administration, the commission's IT related costs in FY 2013 were absorbed by other department areas. The department provides email and directory services, purchasing options for hardware and software, backup solutions, troubleshooting IT-related problems, relevant IT training, desktop hardware and software support, anti-spam administration, and management of agency-level firewalls.

Agency Request	0.00	600	1,200	2,000	3,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>600</i>	<i>1,200</i>	<i>2,000</i>	<i>3,800</i>

FY 2014 Total					
Agency Request	3.00	97,300	88,700	41,000	227,000
<i>Governor's Recommendation</i>	<i>3.00</i>	<i>96,600</i>	<i>98,700</i>	<i>40,900</i>	<i>236,200</i>
Agency Request					
Change from Original App	0.00	2,600	1,200	12,300	16,100
% Change from Original App	0.0%	2.7%	1.4%	42.9%	7.6%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>1,900</i>	<i>11,200</i>	<i>12,200</i>	<i>25,300</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>2.0%</i>	<i>12.8%</i>	<i>42.5%</i>	<i>12.0%</i>

Idaho State Historical Society

Analyst: Lockett

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	2,117,800	2,117,600	2,325,100	2,363,200	2,350,600
Dedicated	1,227,500	707,200	1,479,000	1,681,500	1,676,000
Federal	1,401,400	830,000	1,393,600	1,503,500	1,495,500
Total:	4,746,700	3,654,800	5,197,700	5,548,200	5,522,100
Percent Change:		(23.0%)	42.2%	6.7%	6.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,847,900	2,514,100	3,014,600	3,173,400	3,147,300
Operating Expenditures	1,737,200	1,000,300	1,952,500	2,192,400	2,192,400
Capital Outlay	0	29,400	69,000	20,800	20,800
Trustee/Benefit	161,600	111,000	161,600	161,600	161,600
Total:	4,746,700	3,654,800	5,197,700	5,548,200	5,522,100
Full-Time Positions (FTP)	47.02	47.02	49.02	50.02	50.02

Division Description

The Idaho State Historical Society is a system of cultural and historic resources comprised of the Idaho State Historical Museum, Idaho State Archives, State Historic Preservation Office, and Historic Sites Program. The agency was established by statute in 1907. The agency is organized within the Department of Self-governing Agencies and is overseen by a board of trustees appointed by the Governor.

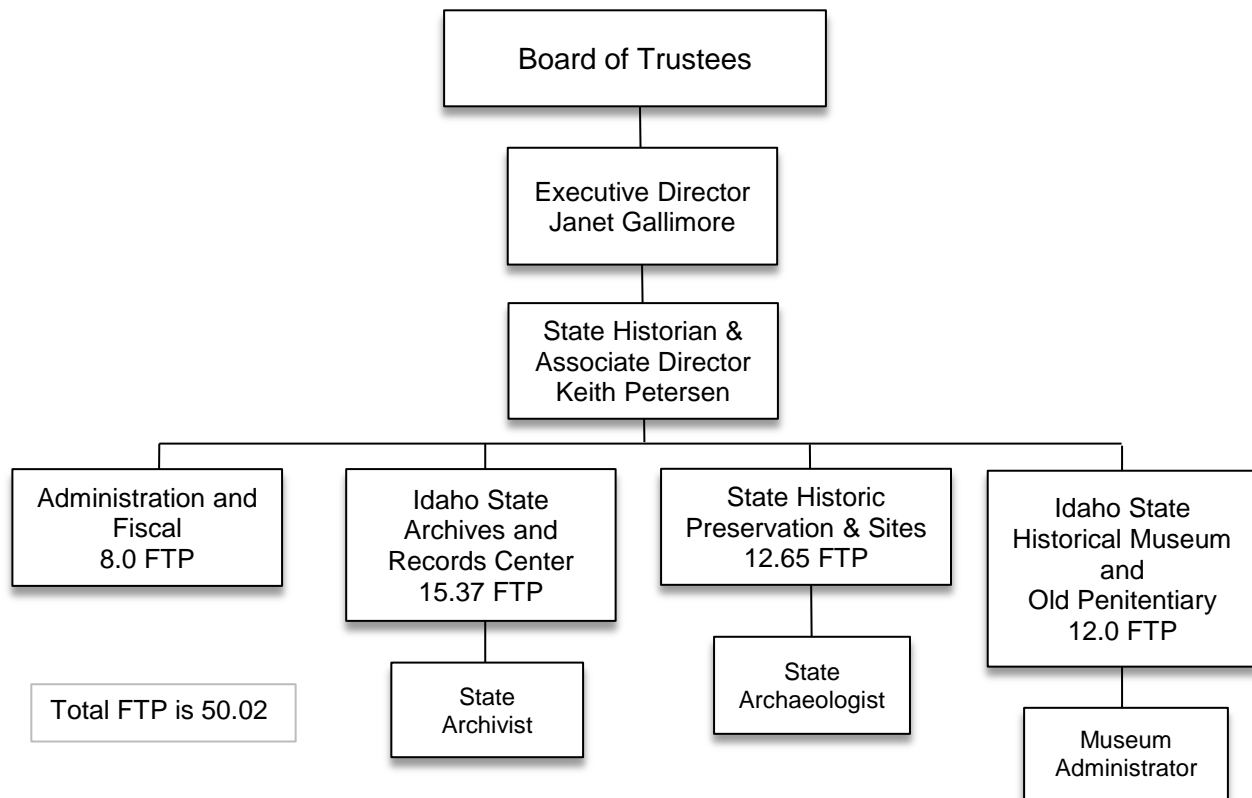
The agency's core functions, as stated by Section 67-41, Idaho Code are that the agency's trustees shall:

- 1) Identify, preserve, and protect sites, monuments, and points of interest in Idaho of historic merit (§67-4114).
- 2) Protect archaeological and vertebrate paleontological sites and resources on public land (§67-4119).
- 3) Govern the agency and administer the powers and duties required to preserve and protect any historical record of the history and culture of Idaho. An "historical record" is "any record, artifact, object, historical or archaeological site or structure, document, evidence or public or private writing pursuant to the provisions of Title 9, Idaho Code, relevant to the history of the state of Idaho" (§67-4123).
- 4) Facilitate the use of records for official reference and historical research (§67-4126 [6]).
- 5) Be responsible for records management services for state government (§67-4126 [7]) and accept archival material from governments (§67-4126 [7]).
- 6) Serve as the Geographic Names Board of the state (§67-4126 [14]).
- 7) Carry out the preservation and protection of the state's historic, archaeological, architectural, and cultural heritage resources (§67-46).
- 8) Provide for the transfer of certain public records to the collection of the agency (§67-57).
- 9) Provide for the creation of an Idaho Archaeological Survey (§33-39).
- 10) Be responsible for consultation, determination of appropriate actions, and providing for re-interment of human remains that have been disturbed (§27-501).
- 11) Administer the National Historic Preservation Act of 1966, as amended. It assigns responsibility to the state historic preservation officer for administration of the national historic preservation program at the state level.

Idaho State Historical Society Agency Profile

Analyst: Lockett

Organizational Chart



Districts and Board Members

- Board Members**
- District 1:** Judy Meyer
 - District 2:** Earl H. Bennett
 - District 3:** Bill Butticci
 - District 4:** Jesse Walters, Vice Chair
 - District 5:** Tom Blanchard, Chair
 - District 6:** Jim Johnston
 - District 7:** Hope Benedict

District Boundaries



Note: District boundaries coincide with the seven state judicial districts.

Idaho State Historical Society

Agency Profile

Analyst: Lockett

Fund Source and Description

1. General Fund (0001-00)

Sources include individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor revenue, kilowatt hour tax, mine license tax, Treasurer's interest on investments of certain idle funds, court fees and fines, insurance premium tax, and other miscellaneous agency receipts.

2. Permanent Building Fund (0365-00)

Sources include tax return filing fees, the Sales Tax Fund, cigarette tax, beer tax, state lottery earnings, and building fund and Budget Stabilization Fund interest earnings.

3. Federal Grant (0348-00)

Receives moneys from a federal grant authorized by the National Historic Preservation Act of 1966 (Public Law 89-665; 16 U.S.C.). This grant supports the State Historic Preservation Office (SHPO) and is administered by the National Park Service, U.S. Department of Interior. This grant's required state to federal match rate is 40% (state) 60% (federal). SHPO performs essential program areas including the National Register of Historic Places, Certified Local Government program, Federal Tax Rehabilitation Program and Federal Historic Preservation Project Review. Additional federal funding comes from grant programs including the National Endowment for the Humanities, The National Historic Publication and Records Commission and Institute of Museum and Library Services.

4. Miscellaneous Revenue (0349-00)

Consists of moneys donated by private individuals and groups, fees for membership in the Idaho State Historical Society, proceeds from the sales of publications and other items, revenues derived from license agreements and facility rentals, invested income from restricted funds such as History Day Endowment, and interagency billing funds. Old Penitentiary and State Historical Museum admission fees are also considered miscellaneous revenue.

5. Capitol Endowment Income (0481-09)

Receives income from the sale of unappropriated public land, also referred to as endowment lands, sale of timber, mineral royalties, land rentals, grazing rentals and cottage site rentals, all of which are collected and deposited to this fund by the Department of Lands. The fund also receives interest earnings.

6. Records Management Service (0450-75)

House Bill 599 of the 2012 session authorized consolidation of the records function of the State Records Center and the State Archives under the sole direction of the Historical Society beginning July 1, 2012. State agencies pay fees for their records management and this legislation provided that these funds are deposited to and appropriated out of the Records Management Service Fund.

Annual Budget by Fund: Dollar Amount and Percent of Total

FUND	FY 2010 Actual		FY 2011 Actual		FY 2012 Actual		FY 2013 Estimate		FY 2014 Request	
	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total
0001	2,182,800	50.3%	2,175,100	53.8%	2,117,600	57.9%	2,325,100	44.5%	2,363,200	42.6%
0365	625,100	14.4%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
0348	1,024,400	23.6%	1,086,100	26.9%	830,000	22.7%	1,415,000	27.1%	1,503,500	27.1%
0349	509,500	11.7%	689,000	17.1%	616,700	16.9%	1,113,500	21.3%	1,328,700	23.9%
0481-09	0	0.0%	89,100	2.2%	90,500	2.5%	107,100	2.1%	113,500	2.0%
0450-75	0	0.0%	0	0.0%	0	0.0%	258,400	5.0%	239,300	4.3%
TOTAL	4,341,800	100.0%	4,039,300	100.0%	3,654,800	100.0%	5,219,100	100.0%	5,548,200	100.0%

Idaho State Historical Society

Analyst: Lockett

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	49.02	2,325,100	5,197,700	49.02	2,325,100	5,197,700
Other Appropriation Adjustments	0.00	0	21,400	0.00	0	21,400
FY 2013 Total Appropriation	49.02	2,325,100	5,219,100	49.02	2,325,100	5,219,100
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2013 Estimated Expenditures	49.02	2,325,100	5,219,100	49.02	2,325,100	5,219,100
Removal of One-Time Expenditures	0.00	(105,000)	(155,400)	0.00	(105,000)	(155,400)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2014 Base	49.02	2,220,100	5,063,700	49.02	2,220,100	5,063,700
Benefit Costs	0.00	20,100	38,600	0.00	20,100	38,600
Replacement Items	0.00	21,300	21,300	0.00	21,300	21,300
Statewide Cost Allocation	0.00	(200)	(200)	0.00	(200)	(200)
Change in Employee Compensation	0.00	12,600	26,100	0.00	0	0
FY 2014 Program Maintenance	49.02	2,273,900	5,149,500	49.02	2,261,300	5,123,400
1. Shift Fund Source for Archeologist	0.00	89,300	0	0.00	89,300	0
2. Misc Revenue for Group Positions	0.00	0	50,000	0.00	0	50,000
3. Enhance Capitol Curation Program	0.00	0	5,000	0.00	0	5,000
4. Idaho Digital Newspaper Project	1.00	0	188,700	1.00	0	188,700
5. Use Fed Reimbursements in Ded Fund	0.00	0	155,000	0.00	0	155,000
Cash Transfers	0.00	0	0	0.00	0	0
FY 2014 Total	50.02	2,363,200	5,548,200	50.02	2,350,600	5,522,100
Change from Original Appropriation	1.00	38,100	350,500	1.00	25,500	324,400
% Change from Original Appropriation		1.6%	6.7%		1.1%	6.2%

Idaho State Historical Society

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	49.02	2,325,100	1,479,000	1,393,600	5,197,700

Other Appropriation Adjustments

The agency was appropriated \$21,400 in operating expenditures from the Federal Grant Fund in FY 2013, but it was not properly recorded in the budget database. This request will accurately reflect the funds as directed in H644.

Agency Request	0.00	0	0	21,400	21,400
Governor's Recommendation	0.00	0	0	21,400	21,400

FY 2013 Total Appropriation					
Agency Request	49.02	2,325,100	1,479,000	1,415,000	5,219,100
Governor's Recommendation	49.02	2,325,100	1,479,000	1,415,000	5,219,100

Noncognizable Funds and Transfers

The agency will transfer .50 FTP from the Federal Grant Fund to the Miscellaneous Revenue Fund because of agency restructuring and to meet FY 2013 staffing loads.

The agency will transfer \$159,000 from operating expenditures to capital outlay in the Miscellaneous Revenue Fund to pay for lighting and movable walls at the Historical Museum (\$64,000), a point-of-sale system (\$45,000), and the upcoming Abraham Lincoln Exhibit (\$50,000). This object transfer will be reversed prior to calculating the FY 2014 Base.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2013 Estimated Expenditures					
Agency Request	49.02	2,325,100	1,479,000	1,415,000	5,219,100
Governor's Recommendation	49.02	2,325,100	1,479,000	1,415,000	5,219,100

Removal of One-Time Expenditures

Agency Request	0.00	(105,000)	(21,400)	(29,000)	(155,400)
Governor's Recommendation	0.00	(105,000)	(21,400)	(29,000)	(155,400)

Base Adjustments

The agency transferred \$159,000 from operating expenditures to capital outlay in the Miscellaneous Revenue Fund.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2014 Base					
Agency Request	49.02	2,220,100	1,457,600	1,386,000	5,063,700
Governor's Recommendation	49.02	2,220,100	1,457,600	1,386,000	5,063,700

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	20,100	8,400	10,100	38,600
Governor's Recommendation	0.00	20,100	8,400	10,100	38,600

Replacement Items

The agency requests \$21,300 from the General Fund for 19 computers, 2 laptops, 45 software license upgrades, and one scanner/printer.

Agency Request	0.00	21,300	0	0	21,300
Governor's Recommendation	0.00	21,300	0	0	21,300

Idaho State Historical Society

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.					
Agency Request	0.00	(200)	0	0	(200)
<i>Governor's Recommendation</i>	0.00	(200)	0	0	(200)

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	12,600	5,500	8,000	26,100
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0

FY 2014 Program Maintenance					
Agency Request	49.02	2,273,900	1,471,500	1,404,100	5,149,500
<i>Governor's Recommendation</i>	49.02	2,261,300	1,466,000	1,396,100	5,123,400

1. Shift Fund Source for Archeologist

The agency requests a fund shift of \$89,300 and one FTP for the state archeologist from federal funds to the General Fund. This shift will ensure that the state meets its statutory obligations of federal match requirements for Idaho State Historic Preservation Office (SHPO). Currently, the agency funds this position with federal funds from a grant administered by the National Park Service requiring a 60%/40% federal-to-state funding match. The agency now meets the match requirement of \$488,000 by counting historic preservation expenditures from the Idaho Capitol restoration project. This source of match will expire in FY 2015 and the agency will no longer be able to meet the federal requirement from that source. When that happens, the state will lose federal SHPO funds unless another means of match is found. The fund shift requested will assist the agency in developing a sustainable match for this federal grant by providing a reliable source for 20% of the annual match requirement.

The SHPO in each state are funded through an Historic Preservation Fund grant administered by the National Park Service. The source of the grant money is from off-shore oil leases. Idaho receives approximately \$750,000 each year to give local voice to federal decisions related to the protection of Idaho's cultural and archeological resources. The state match obligation is approximately \$500,000 annually. Match can come from four distinct sources: cash/budget support, in-kind investment in National Register eligible properties, in-kind or budget investment for education programs directly related to historic preservation, or program income.

The agency believes that sustainable match for the state's 40% share of this program in its current form is not viable. They currently generate non-state funding for 50% of their budget from the private sector to support educational services and exhibitions. However, it is unrealistic for the agency to seek ongoing, non-governmental funding for government-mandated programs.

If the agency is not successful in finding a reliable, sustainable source of match, the state is in danger of losing the following resources in FY 2015:

(1) Federal funding in the amount of \$750,000; (2) loss of the state voice in all federal projects; (3) indefinite hold on all projects in Idaho that have federal funding, licenses, or land issues, such as transmission line projects, Owyhee land transfer, and highway projects; (4) loss of local preservation programs in 33 cities and counties; (5) loss of Idaho's historic properties and preservation technical assistance to agencies, consultants and the public; (6) loss of Idaho's control of over 20,000 archeological collections and 80,000 site records; and (7) loss of private sector incentive for investments in historic preservation through the Federal Tax Act program.

Agency Request	0.00	89,300	0	(89,300)	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	89,300	0	(89,300)	0

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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2. Misc Revenue for Group Positions

The agency requests an ongoing increase of \$50,000 in personnel costs from the Miscellaneous Revenue Fund to accommodate flexibility in the hiring of group positions. The agency currently has 7.9 FTP and 11 group positions in the Miscellaneous Revenue Fund. The current Base appropriation is \$485,300.

As part of its approved strategic and fund development plans, the agency seeks to leverage its General Fund appropriation through a variety of means, including earned income. The agency's destination facilities create and deliver mission-based revenue producing events, such as the Old Pen's Frightened Felons, as a tactic that increases the agency's self sustainability. Because of these tactics and creative marketing, for example, the Old Pen has increased its attendance from 23,500 in 2008 to 45,000 in 2011; revenues increase in proportion to such attendance increases. To enhance existing programs and build new capacity, flexibility in hiring additional group positions for program support is being requested. Public demand for historic programs is driving this request. The public is being served and our audience is expanding through mission-based, educational programming that appeals to a broad community of family, adult, tourist, and school patrons.

Agency Request	0.00	0	50,000	0	50,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>

3. Enhance Capitol Curation Program

The agency requests \$5,000 in operating expenditures from the Capitol Endowment Income Fund for T1 network connectivity for expanded bandwidth; for improved internet access and speed at the Capitol storage facility that is used by the capitol curator, two other staff, and numerous volunteers at that location. Currently, internet transmission speeds are seven times slower than standard and downloads can take up to 30 minutes to access. The Capitol Curator Program at the Statehouse is paid for by funds from the Capitol Commission's endowment lands. The program ensures that the Capitol building and its historic collections are properly accounted for through a collections management program. The curator also consults with legislators, the Governor's office, and other elected officials regarding public exhibitions, appropriate office display techniques, and historical research. The curator manages and promotes the Capitol exhibitions program and provides statewide outreach and access for Idaho artists and cultural organizations.

Agency Request	0.00	0	5,000	0	5,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>

4. Idaho Digital Newspaper Project

The agency is applying for a two-year federal grant to digitize 50,000 keyword searchable pages of Idaho territorial newspapers (dated 1864 - 1890) for free online public access via the web pages of the Library of Congress and the Idaho State Historical Society. They are requesting 1.0 FTP and \$188,700 in federal funds, of which \$44,100 is in personnel costs, \$142,800 is in operating expenditures, and \$1,800 is in capital outlay. This amount reflects the first nine months of anticipated expenditures. The grant award period would begin October 1, 2013 and run through December 31, 2014, so additional appropriation would be requested in FY 2015.

Agency Request	1.00	0	0	188,700	188,700
<i>Governor's Recommendation</i>	<i>1.00</i>	<i>0</i>	<i>0</i>	<i>188,700</i>	<i>188,700</i>

5. Use Fed Reimbursements in Ded Fund

In the agency's FY 2012 appropriation bill (S1162), they were asked to reconcile their federal fund cash balance to determine if any of the money in the federal fund was actually state money that was miscoded as a result of accounting from grant reimbursements. During FY 2013, the agency complied and determined they had \$155,000 in "free and clear" money in their federal fund. The agency is requesting to transfer the reconciled cash out of the Federal Grant Fund and receive spending authority in operating expenditures from the Miscellaneous Revenue Fund on a one-time basis. The funds will be spent on archaeological curation, data sharing between the Bureau of Land Management and the State Historic Preservation Office, and historic site improvements in FY 2014.

Agency Request	0.00	0	0	155,000	155,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>155,000</i>	<i>155,000</i>

Idaho State Historical Society

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Cash Transfers					
The agency is requesting to transfer the reconciled cash from DU 12.05 out of the Federal Grant Fund and appropriate the funding in operating expenditures from the Miscellaneous Revenue Fund on a one-time basis.					
Agency Request	0.00	0	155,000	(155,000)	0
<i>Governor's Recommendation</i>	0.00	0	155,000	(155,000)	0
FY 2014 Total					
Agency Request	50.02	2,363,200	1,681,500	1,503,500	5,548,200
<i>Governor's Recommendation</i>	50.02	2,350,600	1,676,000	1,495,500	5,522,100
Agency Request					
Change from Original App	1.00	38,100	202,500	109,900	350,500
% Change from Original App	2.0%	1.6%	13.7%	7.9%	6.7%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	1.00	25,500	197,000	101,900	324,400
<i>% Change from Original App</i>	2.0%	1.1%	13.3%	7.3%	6.2%

Idaho Commission for Libraries

Analyst: Lockett

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	2,997,700	2,957,200	3,135,500	3,642,600	3,182,500
Dedicated	875,300	847,700	775,300	75,300	75,300
Federal	1,480,300	1,255,900	1,502,100	1,513,400	1,509,600
Total:	5,353,300	5,060,800	5,412,900	5,231,300	4,767,400
Percent Change:		(5.5%)	7.0%	(3.4%)	(11.9%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,115,900	2,032,600	2,212,600	2,260,600	2,242,100
Operating Expenditures	2,877,000	2,961,300	2,739,900	2,484,700	2,289,300
Capital Outlay	50,000	2,200	50,000	50,000	50,000
Trustee/Benefit	310,400	64,700	410,400	436,000	186,000
Total:	5,353,300	5,060,800	5,412,900	5,231,300	4,767,400
Full-Time Positions (FTP)	41.50	41.50	40.50	40.50	40.50

Division Description

The Idaho Commission for Libraries (ICfL) assists statewide library development, and provides continuing education and consultant services to the library community. ICfL also coordinates various statewide programs, administers grants, advocates for library services, and facilitates planning for library development. The Idaho Commission for Libraries is governed by the Board of Library Commissioners and organized within the Department of Self-Governing Agencies. Prior to July 1, 2009, the commission was organized within the State Board of Education.

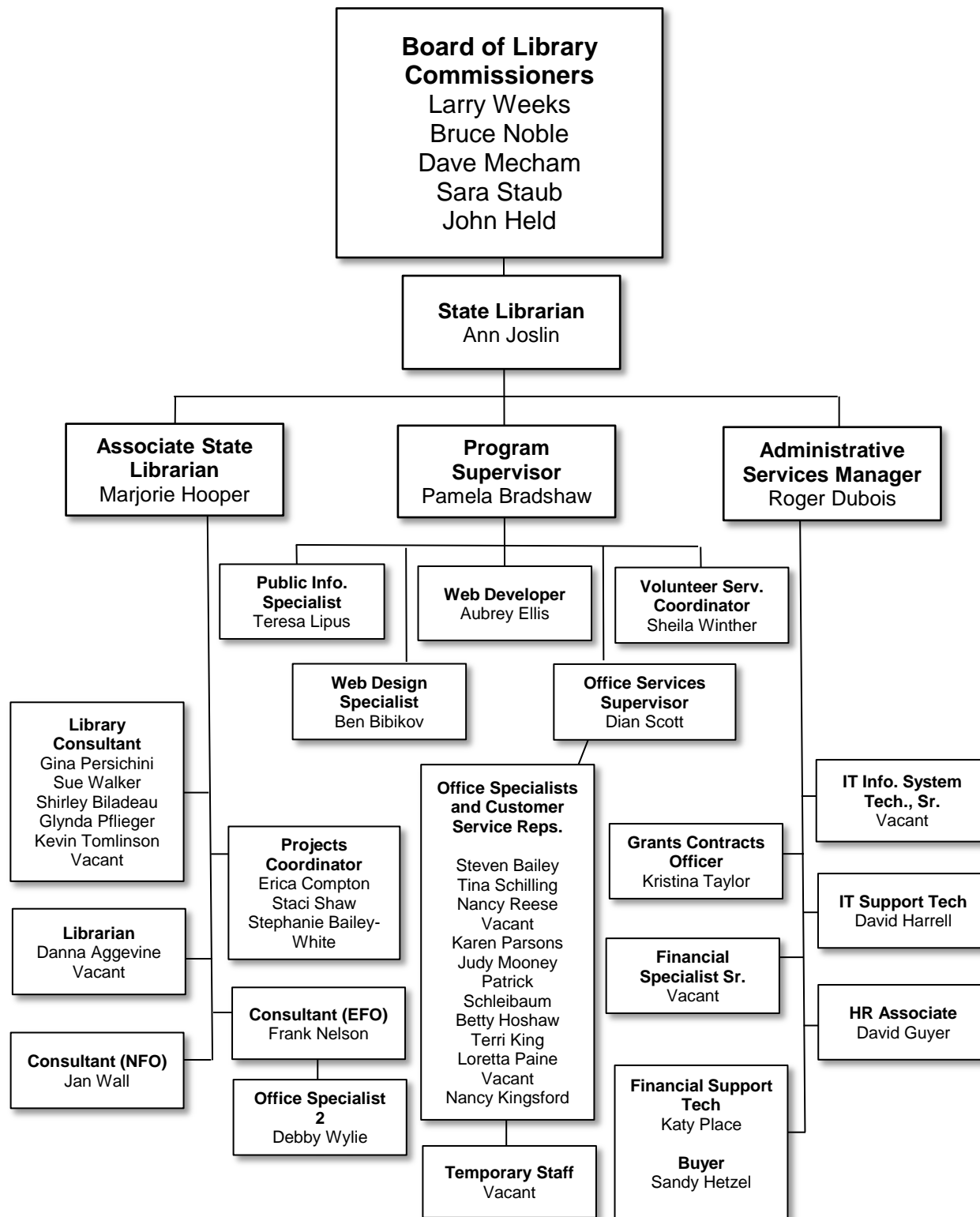
The state librarian is appointed by the Board of Library Commissioners and serves as the agency's chief executive officer. The state librarian is charged with implementing the board's policies and rules and with managing the operations of the agency. The agency has office locations in Boise, Moscow and Idaho Falls.

Idaho Commission for Libraries

Agency Profile

Analyst: Lockett

Organizational Chart



Idaho Commission for Libraries

Agency Profile

Analyst: Lockett

Sources of Funds & Description

1. General Fund (0001)

General Fund sources include individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor revenue, kilowatt hour tax, mine license tax, Treasurer's interest on investments of certain idle funds, court fees and fines, and insurance premium tax.

2. Library Services Improvement Fund (0304)

This fund receives and disburses moneys through appropriations and from donations as described in Section 33-2506, Idaho Code. The balances in the Library Services Improvement Fund are invested by the State Treasurer according to the provisions of Section 67-1210, Idaho Code, and earned interest is returned to the fund. Private grant and foundation funds may also be deposited here. This fund is continuously appropriated.

3. American Reinvestment (0346)

Used to account for receipts and disbursements from the federal American Recovery and Reinvestment Act of 2009.

4. Federal Grant (0348)

Federal grant moneys include the Library Services & Technology Act (LSTA) (20 USC §9121 et seq.) as authorized by the Museum and Library Services Act (20 USC §9101 et seq.). The grant is administered by the Institute of Museums and Library Services. Additional moneys are received from the National Endowment for the Humanities (NEH), General Programs.

5. Miscellaneous Revenue (0349)

Miscellaneous revenue includes patron donations and reimbursements for lost or damaged Talking Book Service materials. Funds received may be matched with federal grants. Grant and foundation funds may also be deposited here.

Annual Budget by Fund: Dollar Amount and Percent of Total

FUND	FY 2010 Actual		FY 2011 Actual		FY 2012 Actual		FY 2013 Estimate		FY 2014 Request	
	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total
0001	2,927,200	64%	2,785,600	57%	2,957,200	55%	3,135,500	58%	3,642,600	70%
0304	115,000	3%	283,652	6%	305,800	6%	0	0%	0	0%
0346	0	0%	441,100	9%	799,200	15%	700,000	13%	0	0%
0348	1,507,000	33%	1,377,200	28%	1,255,900	23%	1,502,100	28%	1,513,400	29%
0349	32,100	1%	28,300	1%	48,500	1%	75,300	1%	75,300	1%
TOTAL	4,581,300	100%	4,915,852	100%	5,366,600	100%	5,412,900	100%	5,231,300	100%

Key Services Provided

	FY 2009	FY 2010	FY 2011	FY 2012
Talking Book: Patrons	3,951	3,242	3,398	3,442
Talking Book: Circulations	143,563	161,184	208,058	214,731
Public Libraries Attendance*	8,050,380	8,662,163	8,318,902	8,417,783
Continuing Ed: Events	106	87	73	36
Continuing Ed: Participants	1,197	1,300	1,294	1,998
E-Courses Completed	562	506	582	410

* Most libraries operate on the federal fiscal year of October 1 - September 30. The latest data from public libraries therefore lags by one year.

Idaho Commission for Libraries

Analyst: Lockett

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	40.50	3,135,500	5,412,900	40.50	3,135,500	5,412,900
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2013 Estimated Expenditures	40.50	3,135,500	5,412,900	40.50	3,135,500	5,412,900
Removal of One-Time Expenditures	0.00	0	(700,000)	0.00	0	(700,000)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2014 Base	40.50	3,135,500	4,712,900	40.50	3,135,500	4,712,900
Benefit Costs	0.00	22,000	29,500	0.00	22,000	29,500
Inflationary Adjustments	0.00	27,800	27,800	0.00	27,800	27,800
Statewide Cost Allocation	0.00	(2,800)	(2,800)	0.00	(2,800)	(2,800)
Change in Employee Compensation	0.00	14,700	18,500	0.00	0	0
FY 2014 Program Maintenance	40.50	3,197,200	4,785,900	40.50	3,182,500	4,767,400
1. Online Resources and LiLI	0.00	445,400	445,400	0.00	0	0
2. Appropriation Adjustment	0.00	0	0	0.00	0	0
FY 2014 Total	40.50	3,642,600	5,231,300	40.50	3,182,500	4,767,400
Change from Original Appropriation	0.00	507,100	(181,600)	0.00	47,000	(645,500)
% Change from Original Appropriation		16.2%	(3.4%)		1.5%	(11.9%)

Idaho Commission for Libraries

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	40.50	3,135,500	775,300	1,502,100	5,412,900

Noncognizable Funds and Transfers

The agency moved a vacant librarian position off the General Fund and onto the federal fund in order to fill the position. They also transferred \$2,200 from operating expenditures to capital outlay in the General Fund to pay for the lease on their copy machine.

Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2013 Estimated Expenditures					
Agency Request	40.50	3,135,500	775,300	1,502,100	5,412,900
<i>Governor's Recommendation</i>	<i>40.50</i>	<i>3,135,500</i>	<i>775,300</i>	<i>1,502,100</i>	<i>5,412,900</i>

Removal of One-Time Expenditures

Agency Request	0.00	0	(700,000)	0	(700,000)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(700,000)</i>	<i>0</i>	<i>(700,000)</i>

Base Adjustments

This restores the Base after the one-time object transfer.

Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2014 Base					
Agency Request	40.50	3,135,500	75,300	1,502,100	4,712,900
<i>Governor's Recommendation</i>	<i>40.50</i>	<i>3,135,500</i>	<i>75,300</i>	<i>1,502,100</i>	<i>4,712,900</i>

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	22,000	0	7,500	29,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>22,000</i>	<i>0</i>	<i>7,500</i>	<i>29,500</i>

Inflationary Adjustments

The Libraries Linking Idaho Databases (LiLI-D) provides a wide range of online resources for all Idaho communities, regardless of community size or available funding. These databases provide resources for formal and informal education and consist of the several different databases. The agency requests \$27,800 from the General Fund to pay for contractual inflation charges of 5% for the LiLI-D services.

Agency Request	0.00	27,800	0	0	27,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>27,800</i>	<i>0</i>	<i>0</i>	<i>27,800</i>

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

Agency Request	0.00	(2,800)	0	0	(2,800)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(2,800)</i>	<i>0</i>	<i>0</i>	<i>(2,800)</i>

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	14,700	0	3,800	18,500
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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FY 2014 Program Maintenance					
Agency Request	40.50	3,197,200	75,300	1,513,400	4,785,900
<i>Governor's Recommendation</i>	<i>40.50</i>	<i>3,182,500</i>	<i>75,300</i>	<i>1,509,600</i>	<i>4,767,400</i>

Idaho Commission for Libraries

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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1. Online Resources and LiLI

The agency requests \$195,400 in operating expenditures and \$250,000 in trustee & benefit payments from the General Fund to strengthen Idaho libraries as community anchor institutions that enable broadband adoption across the state. Forty-one percent of Idaho's rural populations are without residential broadband, ranking Idaho 43rd out of 50 in the nation and making public libraries essential providers of Internet access in many communities. If funded, these initiatives will provide partial support for broadband in public libraries, online resources that support economic development and informal education throughout the state, and a public information program to make sure Idahoans know these resources are available and accessible locally.

Of the request, \$50,000 is for operating expenditures for a database within the LiLI Program that will strengthen the STEM (science, technology, engineering, math) content of the database. The LiLI Program currently receives \$897,200 from the General Fund. If funded, this request would make the total ongoing appropriation \$947,200 for statewide LiLI services.

The remainder of the request is for the following on an ongoing basis:

\$110,400 for an "online @ your library" resource with courses, practice tests, tutorials, and study guides for workforce development, job-seeking, career certification, software applications, and K-12 skill-building; \$35,000 to create information for the public about the availability of broadband at their public library and of the online resources that support workforce development and education at all levels; and \$250,000 in trustee & benefit payments to reimburse public libraries for the portion of their Internet service provider charges that are not covered by E-rate discounts.

Agency Request	0.00	445,400	0	0	445,400
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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2. Appropriation Adjustment

The agency requests \$224,400 be transferred from trustee & benefit payments to operating expenditures in their Federal Grant Fund. After an analysis of actual spending and reversion trends over the past few years, the agency felt that this adjustment will more accurately align the appropriation with actual spending practices. Furthermore, the agency has received a grant award for "Routes to Reading: Idaho Paves the Way with Access to Print" that will be expended from the operating expenditures object class, so they are requesting additional spending authority in the appropriate object class.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2014 Total					
Agency Request	40.50	3,642,600	75,300	1,513,400	5,231,300
Governor's Recommendation	40.50	3,182,500	75,300	1,509,600	4,767,400

Agency Request

Change from Original App	0.00	507,100	(700,000)	11,300	(181,600)
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% Change from Original App	0.0%	16.2%	(90.3%)	0.8%	(3.4%)
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Governor's Recommendation

Change from Original App	0.00	47,000	(700,000)	7,500	(645,500)
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% Change from Original App	0.0%	1.5%	(90.3%)	0.5%	(11.9%)
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State Lottery

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
Dedicated	10,777,600	10,731,200	5,274,600	5,448,600	5,425,000
Percent Change:		(0.4%)	(50.8%)	3.3%	2.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,619,500	2,332,800	2,739,400	2,802,100	2,778,500
Operating Expenditures	8,080,500	8,327,400	2,424,000	2,561,600	2,561,600
Capital Outlay	77,600	71,000	111,200	84,900	84,900
Total:	10,777,600	10,731,200	5,274,600	5,448,600	5,425,000
Full-Time Positions (FTP)	47.00	47.00	47.00	47.00	47.00

Division Description

Voters approved the creation of a state lottery in November 1988, and the Idaho Lottery was established in 1989. The mission of the Idaho Lottery is to maximize net income and the resulting annual dividend payment for Idaho public buildings and schools. The Lottery's net income has therefore historically been split equally between the Permanent Building Fund and the School District Building Fund.

In 2009, H275 provided that, beginning on July 1, 2009, so long as transfers to the Permanent Building Fund and the School District Building Fund reach FY 2008 levels or \$17,000,000 for each fund, transfers of net income to the Permanent Building Fund and School District Building fund shall decrease to three-eighths each, and the remaining one-fourth of net lottery income shall transfer to the Bond Levy Equalization Fund. This legislation sunsets in FY 2015. After FY 2015, the lottery will again provide half of net income to the Permanent Building Fund and half of net income to the School District Building Fund.

Since its inception in 1989, the lottery has distributed more than \$510.8 million in dividends to the Permanent Building Fund and School District Building Fund. The Idaho Lottery Commission is a five-member board appointed by the Governor. Appointees serve five-year terms. The commission adopts rules for the agency, approves contracts, and monitors Idaho Lottery operations.

Selected Measures

REVENUE DISTRIBUTION

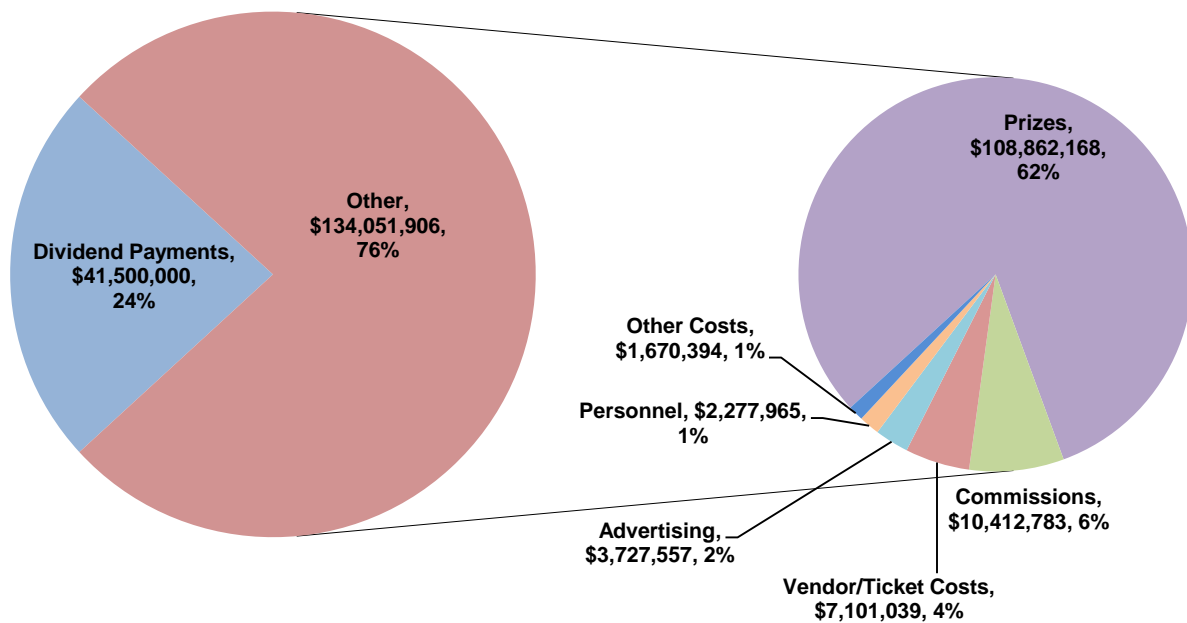
Statutory Requirements:

Prize payout shall be no less than forty-five percent (45%) of lottery revenues.

Administrative costs shall not exceed fifteen percent (15%) of lottery revenue during any fiscal year.

Advertising and promotional costs shall not exceed three and one-half percent (3.5%) of lottery revenue during any fiscal year.

FY 2012 Revenue Distributions



REVENUE DISTRIBUTION FY 2010 - FY 2012

	FY 2010	FY 2011	FY 2012
Dividend Payments	\$36,500,000	\$37,000,000	\$41,500,000
Prizes	\$88,276,295	\$90,229,948	\$108,862,168
Commissions	\$8,729,172	\$8,983,146	\$10,412,783
Vendor/Ticket Costs	\$5,503,659	\$5,787,024	\$7,101,039
Advertising	\$3,367,179	\$3,065,535	\$3,727,557
Personnel	\$2,449,848	\$2,395,595	\$2,277,965
Other Costs	\$1,877,100	\$1,541,023	\$1,670,394
Total	\$146,703,253	\$149,002,271	\$175,551,906

State Lottery

Comparative Summary

Analyst: Bybee

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	47.00	0	5,274,600	47.00	0	5,274,600
Removal of One-Time Expenditures	0.00	0	(57,800)	0.00	0	(57,800)
FY 2014 Base	47.00	0	5,216,800	47.00	0	5,216,800
Benefit Costs	0.00	0	39,100	0.00	0	39,100
Inflationary Adjustments	0.00	0	154,100	0.00	0	154,100
Replacement Items	0.00	0	31,500	0.00	0	31,500
Statewide Cost Allocation	0.00	0	(16,500)	0.00	0	(16,500)
Change in Employee Compensation	0.00	0	23,600	0.00	0	0
FY 2014 Total	47.00	0	5,448,600	47.00	0	5,425,000
Change from Original Appropriation	0.00	0	174,000	0.00	0	150,400
% Change from Original Appropriation			3.3%			2.9%

State Lottery

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	47.00	0	5,274,600	0	5,274,600
Removal of One-Time Expenditures					
Removes one-time expenditures for a new telephone system, Cisco communication equipment, six computers, and three external hard drives.					
Agency Request	0.00	0	(57,800)	0	(57,800)
Governor's Recommendation	0.00	0	(57,800)	0	(57,800)
FY 2014 Base					
Agency Request	47.00	0	5,216,800	0	5,216,800
Governor's Recommendation	47.00	0	5,216,800	0	5,216,800
Benefit Costs					
Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.					
Agency Request	0.00	0	39,100	0	39,100
Governor's Recommendation	0.00	0	39,100	0	39,100
Inflationary Adjustments					
Inflationary adjustments include a request for a 6.36% increase in operating expenditures. The majority of the request is for professional services in leased dispensing equipment and for computer services.					
Agency Request	0.00	0	154,100	0	154,100
Governor's Recommendation	0.00	0	154,100	0	154,100
Replacement Items					
Replacement items request includes one network server for \$15,000, one mail server for \$15,000, and two desktop computers with monitors for \$1,500.					
Agency Request	0.00	0	31,500	0	31,500
Governor's Recommendation	0.00	0	31,500	0	31,500
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Beginning with a base of \$56,800 this adjustment reflects a decrease of \$20,500 for Attorney General fees, an increase of \$1,300 for risk management costs, an increase of \$400 for State Controller fees, and a increase of \$2,300 for State Treasurer fees for a total decrease of \$16,500.					
Agency Request	0.00	0	(16,500)	0	(16,500)
Governor's Recommendation	0.00	0	(16,500)	0	(16,500)
Change in Employee Compensation					
As directed agency requests include the cost of a 1% CEC. This adjustment includes an increase for all full-time equivalent positions and group positions which includes seasonal and temporary positions.					
Agency Request	0.00	0	23,600	0	23,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2014 Total					
Agency Request	47.00	0	5,448,600	0	5,448,600
Governor's Recommendation	47.00	0	5,425,000	0	5,425,000
Agency Request					
Change from Original App	0.00	0	174,000	0	174,000
% Change from Original App	0.0%		3.3%		3.3%
Governor's Recommendation					
Change from Original App	0.00	0	150,400	0	150,400
% Change from Original App	0.0%		2.9%		2.9%

Medical Boards

Analyst: Ellsworth

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Board of Dentistry	452,000	360,000	524,700	491,600	489,700
Board of Medicine	1,432,000	1,283,000	1,751,700	1,638,700	1,623,100
Board of Nursing	1,091,700	993,300	1,135,900	1,259,300	1,235,400
Board of Pharmacy	1,418,200	1,193,300	1,698,200	1,541,200	1,534,000
Board of Veterinary Medicine	224,100	181,900	267,100	239,600	238,600
Total:	4,618,000	4,011,500	5,377,600	5,170,400	5,120,800
BY FUND CATEGORY					
Dedicated	4,458,600	4,009,100	5,327,400	5,111,500	5,061,900
Federal	159,400	2,400	50,200	58,900	58,900
Total:	4,618,000	4,011,500	5,377,600	5,170,400	5,120,800
Percent Change:		(13.1%)	34.1%	(3.9%)	(4.8%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,409,800	2,315,500	2,621,200	2,825,000	2,773,800
Operating Expenditures	2,173,300	1,664,500	2,171,800	2,325,200	2,326,800
Capital Outlay	34,900	31,500	584,600	20,200	20,200
Total:	4,618,000	4,011,500	5,377,600	5,170,400	5,120,800
Full-Time Positions (FTP)	42.30	42.30	43.30	43.30	43.30

Division Description

The Division of Medical Boards includes five boards that regulate various medically-related professions in Idaho. Brief descriptions of each of the medical boards are as follows:

The Board of Dentistry assures the public health, safety and welfare in the state of Idaho by the licensure and regulation of dentists and dental hygienists. Revenues are generated from licensing, regulatory fees, photocopying and fines.

The Board of Medicine's primary responsibility is to assure the health, safety and welfare of the public by the licensure and regulation of physicians and other health care providers. Revenues are generated from licensing and registration fees, printed materials and rosters.

The mission of the Idaho Board of Nursing is to regulate nursing practice and education for the purpose of safeguarding the public health, safety and welfare. Revenues are generated from licensing, exam fees, endorsement, and renewal and reinstatement fees.

The Board of Pharmacy promotes, preserves, and protects the health, safety, and welfare of the public through the effective control and regulation of the practice of pharmacy. Revenues are generated from licensing, registrations, exam fees, fines, and practitioner lists.

The Board of Veterinary Medicine administers and enforces state laws regarding licensure of persons providing veterinary medical services and upholds the quality of those services in Idaho. Revenues are generated from licensing, exam fees, certifications, and fines.

Medical Boards Agency Profile

Analyst: Ellsworth

Dedicated Fund Balances

Board	FY 2010 (Act)	FY 2011 (Act)	FY 2012 (Act)	FY 2013 (Est)	FY 2014 (Est)
Board of Dentistry					
Beginning Fund Balance	\$769,800	\$502,200	\$954,000	\$684,400	\$965,300
Receipts	\$109,400	\$794,600	\$90,400	\$805,600	\$96,600
Expenditures	(\$377,000)	(\$342,800)	(\$360,000)	(\$524,700)	(\$492,300)
TOTAL	\$502,200	\$954,000	\$684,400	\$965,300	\$569,600
Board of Medicine					
Beginning Fund Balance	\$936,100	\$733,400	\$1,082,400	\$1,444,300	\$1,558,000
Receipts	\$1,221,400	\$1,682,400	\$1,694,700	\$1,665,400	\$1,677,200
Expenditures	(\$1,424,100)	(\$1,333,400)	(\$1,332,800)	(\$1,551,700)	(\$1,638,300)
TOTAL	\$733,400	\$1,082,400	\$1,444,300	\$1,558,000	\$1,596,900
Board of Nursing					
Beginning Fund Balance	\$1,115,700	\$1,381,600	\$1,547,900	\$1,925,000	\$1,839,100
Receipts	\$1,256,200	\$1,097,700	\$1,370,400	\$1,050,000	\$1,118,000
Expenditures	(\$990,300)	(\$931,400)	(\$993,300)	(\$1,135,900)	(\$1,259,300)
TOTAL	\$1,381,600	\$1,547,900	\$1,925,000	\$1,839,100	\$1,697,800
Board of Pharmacy					
Beginning Fund Balance	\$1,943,200	\$1,749,000	\$1,591,000	\$1,664,500	\$1,506,700
Receipts	\$1,255,000	\$1,434,000	\$1,373,000	\$1,391,400	\$1,538,200
Expenditures	(\$1,449,200)	(\$1,592,000)	(\$1,299,500)	(\$1,549,200)	(\$1,537,300)
TOTAL	\$1,749,000	\$1,591,000	\$1,664,500	\$1,506,700	\$1,507,600
Board of Veterinary Medicine					
Beginning Fund Balance	\$177,300	\$161,700	\$146,800	\$180,000	\$107,200
Receipts	\$164,400	\$168,500	\$215,000	\$225,700	\$225,700
Expenditures	(\$180,000)	(\$183,400)	(\$181,800)	(\$298,500)	(\$249,200)
TOTAL	\$161,700	\$146,800	\$180,000	\$107,200	\$83,700

Medical Boards

Analyst: Ellsworth

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	43.30	0	5,377,600	43.30	0	5,377,600
1. Licensing System - Medicine	0.00	0	(200,000)	0.00	0	(200,000)
2. Licensing System - Pharmacy	0.00	0	(200,000)	0.00	0	(200,000)
3. Rx Monitoring Program - Pharmacy	0.00	0	98,100	0.00	0	98,100
4. PC Increase & Temp Staff - Vet Med	0.00	0	31,400	0.00	0	31,400
5. Licensing System - Dentistry	0.00	0	0	0.00	0	(37,500)
FY 2013 Total Appropriation	43.30	0	5,107,100	43.30	0	5,069,600
Removal of One-Time Expenditures	0.00	0	(527,000)	0.00	0	(489,500)
Base Adjustments	0.00	0	(14,000)	0.00	0	(14,000)
FY 2014 Base	43.30	0	4,566,100	43.30	0	4,566,100
Benefit Costs	0.00	0	39,500	0.00	0	39,500
Inflationary Adjustments	0.00	0	6,900	0.00	0	6,900
Replacement Items	0.00	0	39,700	0.00	0	39,700
Statewide Cost Allocation	0.00	0	7,800	0.00	0	7,800
Change in Employee Compensation	0.00	0	22,200	0.00	0	0
FY 2014 Program Maintenance	43.30	0	4,682,200	43.30	0	4,660,000
1. New Licensing System	0.00	0	157,200	0.00	0	157,200
2. Salary Increase: QA Spec - Medicine	0.00	0	26,200	0.00	0	26,200
3. Salary Increase: Assoc Dir - Medicine	0.00	0	8,700	0.00	0	0
4. Physician Health Contract - Medicine	0.00	0	18,100	0.00	0	18,100
5. Workforce Development - Nursing	0.00	0	100,000	0.00	0	100,000
6. Exec Dir Salary Increase - Nursing	0.00	0	10,700	0.00	0	0
7. New Computers - Nursing	0.00	0	5,400	0.00	0	5,400
8. Website Maintenance - Nursing	0.00	0	8,000	0.00	0	0
9. Deputy Exec Director - Pharmacy	0.00	0	44,200	0.00	0	44,200
10. Tech Records Specialist - Pharmacy	0.00	0	50,800	0.00	0	50,800
11. Rx Monitoring Program - Pharmacy	0.00	0	58,900	0.00	0	58,900
12. Staff Salary Increases - Vet Med	0.00	0	0	0.00	0	0
FY 2014 Total	43.30	0	5,170,400	43.30	0	5,120,800
Change from Original Appropriation	0.00	0	(207,200)	0.00	0	(256,800)
% Change from Original Appropriation			(3.9%)			(4.8%)

Medical Boards

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	43.30	0	5,327,400	50,200	5,377,600

1. Licensing System - Medicine

Board of Medicine

This supplemental is a one-time object transfer of \$50,000 from capital outlay to operating expenditures, and a \$200,000 one-time reduction in capital outlay in the Board of Medicine. Last session, the board requested and received \$250,000 in one-time capital outlay to procure a new online licensing system in partnership with several other medical and regulatory boards. The assumption at the time was that the board needed the full anticipated amount to make the purchase this year. The boards have since completed a request for proposals process, and the selected vendor will provide the new system for a monthly maintenance/user fee rather than an upfront purchase. As a result, the board requests a realignment of \$50,000 to pay monthly fees in FY 2013. The \$200,000 reduction zeros out the remaining unneeded portion of capital outlay appropriation.

Agency Request	0.00	0	(200,000)	0	(200,000)
Governor's Recommendation	0.00	0	(200,000)	0	(200,000)

2. Licensing System - Pharmacy

Board of Pharmacy

This supplemental is a one-time object transfer of \$50,000 from capital outlay to operating expenditures, and a \$200,000 one-time reduction in capital outlay in the Board of Pharmacy. Last session, the board requested and received \$250,000 in one-time capital outlay to procure a new online licensing system in partnership with several other medical and regulatory boards. The assumption at the time was that the board needed the full anticipated amount to make the purchase this year. The boards have since completed a request for proposals process, and the selected vendor will provide the new system for a monthly maintenance/user fee rather than an upfront purchase. As a result, the board requests a realignment of \$50,000 to pay monthly fees in FY 2013. The \$200,000 reduction zeros out the remaining unneeded portion of capital outlay appropriation.

Agency Request	0.00	0	(200,000)	0	(200,000)
Governor's Recommendation	0.00	0	(200,000)	0	(200,000)

3. Rx Monitoring Program - Pharmacy

Board of Pharmacy

The Board of Pharmacy requests \$98,100 in one-time federal funds for a Prescription Monitoring Program Grant. The purpose of the program is to reduce the inappropriate use of controlled substance prescriptions.

Agency Request	0.00	0	0	98,100	98,100
Governor's Recommendation	0.00	0	0	98,100	98,100

4. PC Increase & Temp Staff - Vet Med

Board of Veterinary Medicine

The Board of Veterinary Medicine requests \$16,300 in personnel costs and \$15,100 in operating expenditures for a total increase of \$31,400, all one-time, to (1) pay out leave for a staff member, who will be off the job for at least six months for personal medical reasons, and (2) to bring on office staff from a temp agency in the absence of the regular, full-time incumbent.

Agency Request	0.00	0	31,400	0	31,400
Governor's Recommendation	0.00	0	31,400	0	31,400

5. Licensing System - Dentistry

Agency Request	0.00	0	0	0	0
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The Governor recommends transferring \$10,500 into operating expenditures from capital outlay and reducing capital outlay by \$48,000 for a net reduction of \$37,500. Last session, the board requested and received \$48,000 in one-time capital outlay to procure a new online licensing system in partnership with several other medical and regulatory boards. The assumption at the time was that the board needed the full anticipated amount to make the purchase this year. The boards have since completed a request for proposal process, and the selected vendor will provide the new system for a monthly maintenance/user fee rather than an upfront purchase. As a result, the board requests a realignment of \$10,500 to pay monthly fees in FY 2013. The \$37,500 net reduction zeros out the remaining unneeded portion of capital outlay appropriation.

Governor's Recommendation	0.00	0	(37,500)	0	(37,500)
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Medical Boards

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Total Appropriation					
Agency Request	43.30	0	4,958,800	148,300	5,107,100
<i>Governor's Recommendation</i>	43.30	0	4,921,300	148,300	5,069,600

Removal of One-Time Expenditures

One-time expenditures removed with this action include:

Dentistry: \$10,500 for one-time IT replacement items and \$48,000 for the online licensing system, for a total reduction of \$58,500.

Medicine: \$15,000 for IT replacement items and \$50,000 for the online licensing system, for a total reduction of \$65,000.

Nursing: \$3,200 for IT replacement items, \$8,200 for accrued leave payout, \$14,700 for digital document conversion, and \$15,000 for a new electronic application system, for a total reduction of \$41,000.

Pharmacy: \$5,000 for furniture/equipment purchases, \$96,200 in legal fees for statutory revisions, and \$50,000 for monthly payments to support the new online licensing system, for a total of \$151,200 in dedicated funds; \$148,300 in federal grant funds for the prescription monitoring program. The total reduction for the Board of Pharmacy is \$299,500.

Veterinary Medicine: \$3,600 for IT replacement items, \$28,000 for the new online licensing system, and \$31,400 for one-time staffing needs in FY 2013, for a total reduction of \$63,000.

Agency Request	0.00	0	(378,700)	(148,300)	(527,000)
<i>The Governor's recommendation removes \$37,500 from the Board of Dentistry as part of supplemental 5.</i>					
<i>Governor's Recommendation</i>	0.00	0	(341,200)	(148,300)	(489,500)

Base Adjustments

Removes \$14,000 from capital outlay to account for a replacement server inadvertently budgeted as ongoing in FY 2013.

Agency Request	0.00	0	(14,000)	0	(14,000)
<i>Governor's Recommendation</i>	0.00	0	(14,000)	0	(14,000)

FY 2014 Base					
Agency Request	43.30	0	4,566,100	0	4,566,100
<i>Governor's Recommendation</i>	43.30	0	4,566,100	0	4,566,100

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	0	39,500	0	39,500
<i>Governor's Recommendation</i>	0.00	0	39,500	0	39,500

Inflationary Adjustments

The Board of Medicine requests \$2,600 in ongoing operating expenditures for a three percent increase in office space lease rate.

The Board of Nursing requests \$1,900 in ongoing operating expenditures for a three percent increase in office space lease rate.

The Board of Pharmacy requests \$1,200 for general inflation stemming from computer service fees, and \$1,200 in contract inflation for a two percent lease rate increase.

Agency Request	0.00	0	6,900	0	6,900
<i>Governor's Recommendation</i>	0.00	0	6,900	0	6,900

Medical Boards

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Replacement Items

Requested replacement items include:

Dentistry: One desktop computer for \$1,000, one laptop computer for \$1,200, and one server for \$4,200. The total replacement request for the Board of Dentistry is \$6,400.

Medicine: Six printers for \$2,400 and six monitors for \$1,200. The total replacement request for the Board of Medicine is \$3,600.

Nursing: Three PCs for \$2,600, three printers for \$900, three sets of software/licensing for \$900, a new data storage unit for \$1,000, and three new scanners for \$300. The total replacement request for the Board of Nursing is \$5,700.

Pharmacy: Ten desktop computers for \$10,500, 25 MS Office software upgrades for \$8,500, and 25 Adobe Acrobat software updates for \$5,000. The total replacement request for the Board of Pharmacy is \$24,000.

Agency Request	0.00	0	39,700	0	39,700
Governor's Recommendation	0.00	0	39,700	0	39,700

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

Agency Request	0.00	0	7,800	0	7,800
Governor's Recommendation	0.00	0	7,800	0	7,800

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	0	22,200	0	22,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2014 Program Maintenance					
Agency Request	43.30	0	4,682,200	0	4,682,200
Governor's Recommendation	43.30	0	4,660,000	0	4,660,000

1. New Licensing System

Pharmacy, Dentistry, Medicine

This line item requests funds to purchase and operate a licensing system capable of handling electronic applications, renewals, license verifications, document management, and public record information. The project is a collaboration between several of the medical boards and the Bureau of Occupational Licensing. The Board of Dentistry requests \$13,700 ongoing and \$5,200 one-time, the Board of Medicine requests \$74,300 ongoing and \$14,600 one-time, and the Board of Pharmacy requests \$49,400 ongoing.

Agency Request	0.00	0	157,200	0	157,200
Governor's Recommendation	0.00	0	157,200	0	157,200

2. Salary Increase: QA Spec - Medicine

Board of Medicine

This line item requests an ongoing increase of \$26,200 in personnel costs to provide raises for three quality assurance specialists. Of the amount requested, \$21,600 is for salary and \$4,600 is for benefits. The requested salary increases equate to \$7,200 per position per year, \$3.46 per hour, or 14.9%.

Agency Request	0.00	0	26,200	0	26,200
Governor's Recommendation	0.00	0	26,200	0	26,200

Medical Boards

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Salary Increase: Assoc Dir - Medicine					Board of Medicine
This line item requests \$8,700 in personnel costs to provide a salary increase for the board's associate director. The requested funds consist of \$7,200 in salary and \$1,500 in benefits. The \$7,200 salary increase equates to \$3.46/hour or 13.57%.					
Agency Request	0.00	0	8,700	0	8,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. Physician Health Contract - Medicine					Board of Medicine
This line item requests \$18,100, ongoing, for an increase in the Board of Medicine's Physician Recovery Network (PRN) contract. The PRN provides assistance to physicians and physicians assistants with substance abuse, addiction, and mental health issues.					
Agency Request	0.00	0	18,100	0	18,100
Governor's Recommendation	0.00	0	18,100	0	18,100
5. Workforce Development - Nursing					Board of Nursing
The Board of Nursing requests \$100,000 of one-time dedicated funds to work with a consultant to evaluate the availability and education of the nursing workforce. Specific activities are to be determined by the board.					
Agency Request	0.00	0	100,000	0	100,000
Governor's Recommendation	0.00	0	100,000	0	100,000
6. Exec Dir Salary Increase - Nursing					Board of Nursing
The Board of Nursing requests \$10,700 in ongoing personnel costs to provide a salary increase for the executive director. The request consists of \$8,800 in salary and \$1,900 in benefits. The \$8,800 salary increase equates to 10 percent over current salary.					
Agency Request	0.00	0	10,700	0	10,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
7. New Computers - Nursing					Board of Nursing
The Board of Nursing requests \$5,400 in one-time capital outlay for nine new notebook computers. The computers are intended for board member use in order to transition toward paperless communications, and board packet transmittal.					
Agency Request	0.00	0	5,400	0	5,400
Governor's Recommendation	0.00	0	5,400	0	5,400
8. Website Maintenance - Nursing					Board of Nursing
The Board of Nursing requests \$8,000 in ongoing operating expenditure funds for website maintenance.					
Agency Request	0.00	0	8,000	0	8,000
<i>Not recommended by the Governor. The board received an ongoing appropriation for this purpose in FY 2013.</i>					
Governor's Recommendation	0.00	0	0	0	0
9. Deputy Exec Director - Pharmacy					Board of Pharmacy
This line item requests \$44,200 in ongoing personnel costs in the Board of Pharmacy. One of the board's staff, a senior drug compliance specialist, plans to retire by early 2013. The board plans to replace that position with a deputy executive director, and the board envisions hiring a pharmacist to fill the position. Funding in place for the senior compliance specialist is insufficient to recruit an incumbent with qualifications in line with the expectations of the new deputy executive director position, so this request is for the difference, \$44,200, which will bring available funding for the position to \$146,100 (salary and benefits).					
Agency Request	0.00	0	44,200	0	44,200
Governor's Recommendation	0.00	0	44,200	0	44,200

Medical Boards

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
10. Tech Records Specialist - Pharmacy			Board of Pharmacy		
The Board of Pharmacy requests \$50,800 in ongoing personnel costs to fund a vacant position as a technical records specialist II.					
Agency Request	0.00	0	50,800	0	50,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>50,800</i>	<i>0</i>	<i>50,800</i>
11. Rx Monitoring Program - Pharmacy			Board of Pharmacy		
This line item requests \$58,900 in one-time, federal funds for the board to spend a Prescription Monitoring Program Grant. The purpose of the program is to reduce the inappropriate use of controlled substance prescriptions.					
Agency Request	0.00	0	0	58,900	58,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>58,900</i>	<i>58,900</i>
12. Staff Salary Increases - Vet Med			Board of Veterinary Medicine		
The Board of Veterinary Medicine requests an ongoing object transfer of \$9,600 from operating expenditures to personnel costs to provide raises for staff. The board has 2.00 FTP, and the board feels that salary increases are necessary to remain competitive for retention and future recruitment. The proposed raises include \$3.00/hr. for the technical records specialist and \$0.77/hr. for the executive director. The annual total salary increase proposed by the board is \$7,900. The associated benefit cost of the increase in salary is \$1,700. The board has consistently reverted a portion of its operating expenditure appropriation in recent years in amounts exceeding the proposed object transfer.					
Agency Request	0.00	0	0	0	0
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2014 Total					
Agency Request	43.30	0	5,111,500	58,900	5,170,400
<i>Governor's Recommendation</i>	<i>43.30</i>	<i>0</i>	<i>5,061,900</i>	<i>58,900</i>	<i>5,120,800</i>
Agency Request					
Change from Original App	0.00	0	(215,900)	8,700	(207,200)
% Change from Original App	0.0%		(4.1%)	17.3%	(3.9%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>(265,500)</i>	<i>8,700</i>	<i>(256,800)</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>(5.0%)</i>	<i>17.3%</i>	<i>(4.8%)</i>

Regulatory Boards

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Board of Accountancy	499,900	428,000	509,700	514,200	512,300
Board of Engineers & Surveyors	564,300	539,500	586,400	567,600	565,000
Bureau of Occupational Licenses	3,114,700	2,985,500	4,436,900	3,411,200	3,395,000
Outfitters & Guides Licensing Bd	537,000	455,100	550,500	557,900	555,200
Real Estate Commission	1,412,500	1,215,900	1,445,700	1,463,600	1,455,900
Total:	6,128,400	5,624,000	7,529,200	6,514,500	6,483,400
BY FUND CATEGORY					
Dedicated	6,128,400	5,624,000	7,529,200	6,514,500	6,483,400
Percent Change:		(8.2%)	33.9%	(13.5%)	(13.9%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	3,681,900	3,238,700	3,848,800	3,927,600	3,896,500
Operating Expenditures	2,391,600	2,334,300	2,377,200	2,531,400	2,531,400
Capital Outlay	2,400	11,900	1,250,700	3,000	3,000
Trustee/Benefit	52,500	39,100	52,500	52,500	52,500
Total:	6,128,400	5,624,000	7,529,200	6,514,500	6,483,400
Full-Time Positions (FTP)	65.00	65.00	65.00	65.00	65.00

Division Description

The Division of Regulatory Boards is a self-governing agency that includes five boards and commissions. Each regulates certain professions in Idaho. Brief descriptions of each are as follows:

The Board of Accountancy ensures that standards are maintained for certified public accountants and licensed public accountants in Idaho. [Statutory Authority: §54-201, Idaho Code, et seq.]

The Board of Professional Engineers and Land Surveyors develops and maintains qualification standards for professional engineers and land surveyors. [Statutory Authority: §54-1201, Idaho Code, et seq.]

The Bureau of Occupational Licenses provides administrative, investigative, and legal services to various professional licensing boards and commissions. [Statutory Authority: §67-2601, Idaho Code, et seq.]

The Outfitters and Guides Licensing Board regulates the outfitting and guiding industry for the purposes of safeguarding the health, safety, and welfare of the public. [Statutory Authority: §36-2105, Idaho Code, et seq.]

The Real Estate Commission licenses real estate brokers and agents and enforces compliance with Idaho real estate license law. The Commission develops and administers an education program to meet statutory prelicense and continuing education requirements. [Statutory Authority: §54-2005, Idaho Code, et seq.]

Regulatory Boards

Analyst: Bybee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	65.00	0	7,529,200	65.00	0	7,529,200
1. Licensing/Regulatory System - IBOL	0.00	0	(1,125,000)	0.00	0	(1,125,000)
FY 2013 Total Appropriation	65.00	0	6,404,200	65.00	0	6,404,200
Removal of One-Time Expenditures	0.00	0	(152,400)	0.00	0	(152,400)
FY 2014 Base	65.00	0	6,251,800	65.00	0	6,251,800
Benefit Costs	0.00	0	51,400	0.00	0	51,400
Replacement Items	0.00	0	3,000	0.00	0	3,000
Statewide Cost Allocation	0.00	0	(5,800)	0.00	0	(5,800)
Change in Employee Compensation	0.00	0	31,100	0.00	0	0
FY 2014 Program Maintenance	65.00	0	6,331,500	65.00	0	6,300,400
1. Licensing/Regulatory System - IBOL	0.00	0	50,000	0.00	0	50,000
2. Massage Therapy Board - IBOL	0.00	0	33,000	0.00	0	33,000
3. Increased Legal Costs - IBOL	0.00	0	100,000	0.00	0	100,000
FY 2014 Total	65.00	0	6,514,500	65.00	0	6,483,400
Change from Original Appropriation	0.00	0	(1,014,700)	0.00	0	(1,045,800)
% Change from Original Appropriation			(13.5%)			(13.9%)

Regulatory Boards

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	65.00	0	7,529,200	0	7,529,200

1. Licensing/Regulatory System - IBOL

Bureau of Occupational Licenses

The Bureau of Occupational Licenses received authority to replace the licensing management system in FY 2013. The bureau was provided \$1,250,000 in capital outlay. A vendor was selected through the request for proposal process, and part of the agreement was to bill the bureau monthly for operating costs rather than pay an up-front fee. This request is to transfer \$125,000 from capital outlay to operating expenditures for FY 2013. The bureau currently has \$105,000 in its base budget for operating its current software system. This additional appropriation will provide for roughly two and one-half months of concurrent operating in FY 2013. There is a request in FY 2014 for an additional \$50,000 in operating expenditures for the ongoing costs of the new system. The bureau will revert the excess appropriation of \$1,125,000.

Agency Request	0.00	0	(1,125,000)	0	(1,125,000)
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Recommended by the Governor.

Governor's Recommendation	0.00	0	(1,125,000)	0	(1,125,000)
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FY 2013 Total Appropriation					
Agency Request	65.00	0	6,404,200	0	6,404,200
Governor's Recommendation	65.00	0	6,404,200	0	6,404,200

Removal of One-Time Expenditures

ENGINEERS AND LAND SURVEYORS - Removes \$26,700 which are the one-time costs associated with the executive director's retirement and \$700 for a replacement computer.

BUREAU OF OCCUPATIONAL LICENSES - Removes \$125,000 which are the costs to pay for the licensing and regulatory system in FY 2013.

Agency Request	0.00	0	(152,400)	0	(152,400)
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Governor's Recommendation	0.00	0	(152,400)	0	(152,400)
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FY 2014 Base					
Agency Request	65.00	0	6,251,800	0	6,251,800
Governor's Recommendation	65.00	0	6,251,800	0	6,251,800

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	0	51,400	0	51,400
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Governor's Recommendation	0.00	0	51,400	0	51,400
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Replacement Items

ENGINEERS AND LAND SURVEYORS - Replacement items include one desktop computer with monitor for \$1,000 and four document scanners for \$2,000.

Agency Request	0.00	0	3,000	0	3,000
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Governor's Recommendation	0.00	0	3,000	0	3,000
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Beginning with a base of \$21,300, this adjustment reflects an increase of \$800 for risk management costs, a decrease of \$6,500 for State Controller fees, and a decrease of \$100 for State Treasurer fees for a total decrease of \$5,800.

Agency Request	0.00	0	(5,800)	0	(5,800)
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Governor's Recommendation	0.00	0	(5,800)	0	(5,800)
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Regulatory Boards

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
As directed agency requests include the cost of a 1% CEC.					
Agency Request	0.00	0	31,100	0	31,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2014 Program Maintenance					
Agency Request	65.00	0	6,331,500	0	6,331,500
Governor's Recommendation	65.00	0	6,300,400	0	6,300,400
1. Licensing/Regulatory System - IBOL			Bureau of Occupational Licenses		
The Bureau of Occupational Licenses received authority to replace the licensing management system in FY 2013. The bureau was provided \$1,250,000 in capital outlay, one-time. However, a vendor was selected through the request for proposal process, and part of the agreement was to bill the bureau monthly for operating costs rather than pay an up-front fee. This request is for an additional \$50,000 in operating expenditures for the ongoing costs of the new system. The bureau currently has \$105,000 in its base budget for operating its current software system and total monthly operating costs will be roughly \$12,500. The contract was signed for three fiscal years and as a result, the bureau anticipates savings of \$975,000. [Ongoing]					
Agency Request	0.00	0	50,000	0	50,000
Governor's Recommendation	0.00	0	50,000	0	50,000
2. Massage Therapy Board - IBOL			Bureau of Occupational Licenses		
Senate Bill 1295 of 2012 established the Board of Massage Therapy in the Bureau of Occupational Licenses for the purpose of licensing and regulating massage therapists. This request is to provide \$23,000 in personnel costs for staffing in the licensing and investigate unit, as well as pay honorarium to board members; and \$10,000 in operating expenditures for board travel, database maintenance, rent and prosecutorial services. The bureau will use existing staff. [Ongoing]					
Agency Request	0.00	0	33,000	0	33,000
Governor's Recommendation	0.00	0	33,000	0	33,000
3. Increased Legal Costs - IBOL			Bureau of Occupational Licenses		
This request is to provide \$100,000 for prosecutorial legal services. The bureau began contracting for private legal services in FY 2011 because there was an 11-year backlog of cases. Since that time, the additional legal services have reduced the backlog to six years. The bureau's stated goal is to have no cases older than one-year. [Ongoing]					
Agency Request	0.00	0	100,000	0	100,000
Governor's Recommendation	0.00	0	100,000	0	100,000
FY 2014 Total					
Agency Request	65.00	0	6,514,500	0	6,514,500
Governor's Recommendation	65.00	0	6,483,400	0	6,483,400
Agency Request					
Change from Original App	0.00	0	(1,014,700)	0	(1,014,700)
% Change from Original App	0.0%		(13.5%)		(13.5%)
Governor's Recommendation					
Change from Original App	0.00	0	(1,045,800)	0	(1,045,800)
% Change from Original App	0.0%		(13.9%)		(13.9%)

Office of State Appellate Public Defender

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	1,995,100	1,993,700	2,053,300	2,174,200	2,074,000
Percent Change:		(0.1%)	3.0%	5.9%	1.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,613,700	1,514,300	1,672,100	1,773,000	1,758,800
Operating Expenditures	381,400	479,400	381,200	383,500	313,700
Capital Outlay	0	0	0	17,700	1,500
Total:	1,995,100	1,993,700	2,053,300	2,174,200	2,074,000
Full-Time Positions (FTP)	22.00	22.00	22.00	23.00	23.00

Division Description

The mission of the State Appellate Public Defender (SAPD) is embodied by the legislative intent articulated in Section 19-868, Idaho Code, which states:

The Legislature recognizes that, the cost of legal representation of indigent defendants upon the appeal of their criminal convictions, particularly convictions for first degree murder, is an extraordinary burden on the counties of this state. In order to reduce this burden and provide competent counsel, but avoid paying high hourly rates to independent counsel to represent indigent defendants in appellate proceedings, the legislature hereby creates the office of the state appellate public defender.

The State Appellate Public Defender provides services in the following areas:

- 1) Appeals from convictions in district court.
- 2) Appeals from the district court in post-conviction relief proceedings brought pursuant to the uniform post-conviction procedure act.
- 3) Appeals from the district court in habeas corpus proceedings.
- 4) Post-conviction relief proceedings in capital cases.

Office of State Appellate Public Defender

Analyst: Burns

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	22.00	2,053,300	2,053,300	22.00	2,053,300	2,053,300
1. Capital Litigation Costs	0.00	85,000	85,000	0.00	100,000	100,000
FY 2013 Total Appropriation	22.00	2,138,300	2,138,300	22.00	2,153,300	2,153,300
Removal of One-Time Expenditures	0.00	(85,000)	(85,000)	0.00	(100,000)	(100,000)
FY 2014 Base	22.00	2,053,300	2,053,300	22.00	2,053,300	2,053,300
Benefit Costs	0.00	20,400	20,400	0.00	20,400	20,400
Replacement Items	0.00	16,200	16,200	0.00	0	0
Statewide Cost Allocation	0.00	300	300	0.00	300	300
Change in Employee Compensation	0.00	14,200	14,200	0.00	0	0
FY 2014 Program Maintenance	22.00	2,104,400	2,104,400	22.00	2,074,000	2,074,000
1. Appellate Unit Attorney	1.00	69,800	69,800	1.00	0	0
FY 2014 Total	23.00	2,174,200	2,174,200	23.00	2,074,000	2,074,000
Change from Original Appropriation	1.00	120,900	120,900	1.00	20,700	20,700
% Change from Original Appropriation		5.9%	5.9%		1.0%	1.0%

Office of State Appellate Public Defender

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	22.00	2,053,300	0	0	2,053,300

1. Capital Litigation Costs

One-time funding is requested to procure sufficient support for the litigation of capital cases, and to resolve a potential conflict of interest by hiring outside counsel. The request includes \$30,000 in the Eric V. Hall v. State (Hall I) case, who has filed a final amended petition for post conviction relief. The state of Idaho has moved for summary dismissal of the petition. If the district court does not summarily dismiss the petition, it will order an evidentiary hearing on some or all of the claims in the petition. The funds requested would be used to cover expert witness fees and court costs. In addition, \$55,000 is requested to hire outside legal counsel due to a potential conflict of interest in Jauhola v. State.

Agency Request	0.00	85,000	0	0	85,000
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The Governor recommends \$70,000 for the department's conflict counsel caseload in Jauhola v. State, and \$30,000 for Hall v. State.

Governor's Recommendation	0.00	100,000	0	0	100,000
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FY 2013 Total Appropriation					
Agency Request	22.00	2,138,300	0	0	2,138,300
Governor's Recommendation	22.00	2,153,300	0	0	2,153,300

Removal of One-Time Expenditures

Agency Request	0.00	(85,000)	0	0	(85,000)
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Governor's Recommendation	0.00	(100,000)	0	0	(100,000)
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FY 2014 Base					
Agency Request	22.00	2,053,300	0	0	2,053,300
Governor's Recommendation	22.00	2,053,300	0	0	2,053,300

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	20,400	0	0	20,400
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Governor's Recommendation	0.00	20,400	0	0	20,400
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Replacement Items

Includes \$8,000 for four servers, \$6,000 for eight desktop computers, and \$2,200 for two laptops.

Agency Request	0.00	16,200	0	0	16,200
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

Agency Request	0.00	300	0	0	300
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Governor's Recommendation	0.00	300	0	0	300
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Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	14,200	0	0	14,200
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2014 Program Maintenance					
Agency Request	22.00	2,104,400	0	0	2,104,400
Governor's Recommendation	22.00	2,074,000	0	0	2,074,000

Office of State Appellate Public Defender

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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1. Appellate Unit Attorney

According to the State Appellate Public Defender (SAPD), its appellate unit attorneys are carrying workloads that are more than double the national average, along with an ever expanding workload. In FY 2010, the SAPD opened 571 new appellate cases. During that same year the attorneys in the appellate unit handled an average workload of 50.25 work units. The national standard is 22 work units per attorney per year. In FY 2011, the SAPD opened 602 new appellate cases, an increase of 5%, and the appellate unit handled an average of 47.2 work units. In addition, the SAPD hired contract attorneys at a cost of \$34,400 to handle over-flow work. In FY 2012, the SAPD opened 664 new appellate cases, an increase of 10% over the previous fiscal year and paid \$92,000 to handle over-flow work. The result has been that outside counsel has had to be contracted at a higher rate than what it would cost to hire a full-time attorney. Funding is requested to hire an additional attorney for the appellate unit. Of the amount requested, \$68,300 is ongoing and \$1,500 is one-time.

Agency Request	1.00	69,800	0	0	69,800
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The Governor recommends 1.0 FTP and an object transfer of \$67,800 from operating expenditures to personnel costs and capital outlay in support of the recommended position. Of the \$67,800 shifted from operating expenditures, \$66,300 is shifted to personnel costs and \$1,500 is shifted to capital outlay.

Governor's Recommendation	1.00	0	0	0	0
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FY 2014 Total					
Agency Request	23.00	2,174,200	0	0	2,174,200
Governor's Recommendation	23.00	2,074,000	0	0	2,074,000

Agency Request

Change from Original App	1.00	120,900	0	0	120,900
% Change from Original App	4.5%	5.9%			5.9%

Governor's Recommendation

Change from Original App	1.00	20,700	0	0	20,700
% Change from Original App	4.5%	1.0%			1.0%

Division of Veterans Services

Analyst: Ellsworth

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	1,081,600	1,070,200	1,067,400	1,031,900	971,500
Dedicated	15,528,100	14,809,800	17,389,700	21,250,300	19,752,700
Federal	14,657,500	8,934,600	20,839,400	11,299,000	10,399,900
Total:	31,267,200	24,814,600	39,296,500	33,581,200	31,124,100
Percent Change:		(20.6%)	58.4%	(14.5%)	(20.8%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	16,304,900	15,296,600	17,319,800	19,441,100	17,797,300
Operating Expenditures	14,424,600	8,997,900	18,817,700	12,749,400	12,535,000
Capital Outlay	487,300	481,100	3,108,600	1,340,300	741,400
Trustee/Benefit	50,400	39,000	50,400	50,400	50,400
Total:	31,267,200	24,814,600	39,296,500	33,581,200	31,124,100
Full-Time Positions (FTP)	304.70	304.70	310.70	328.90	316.70

Division Description

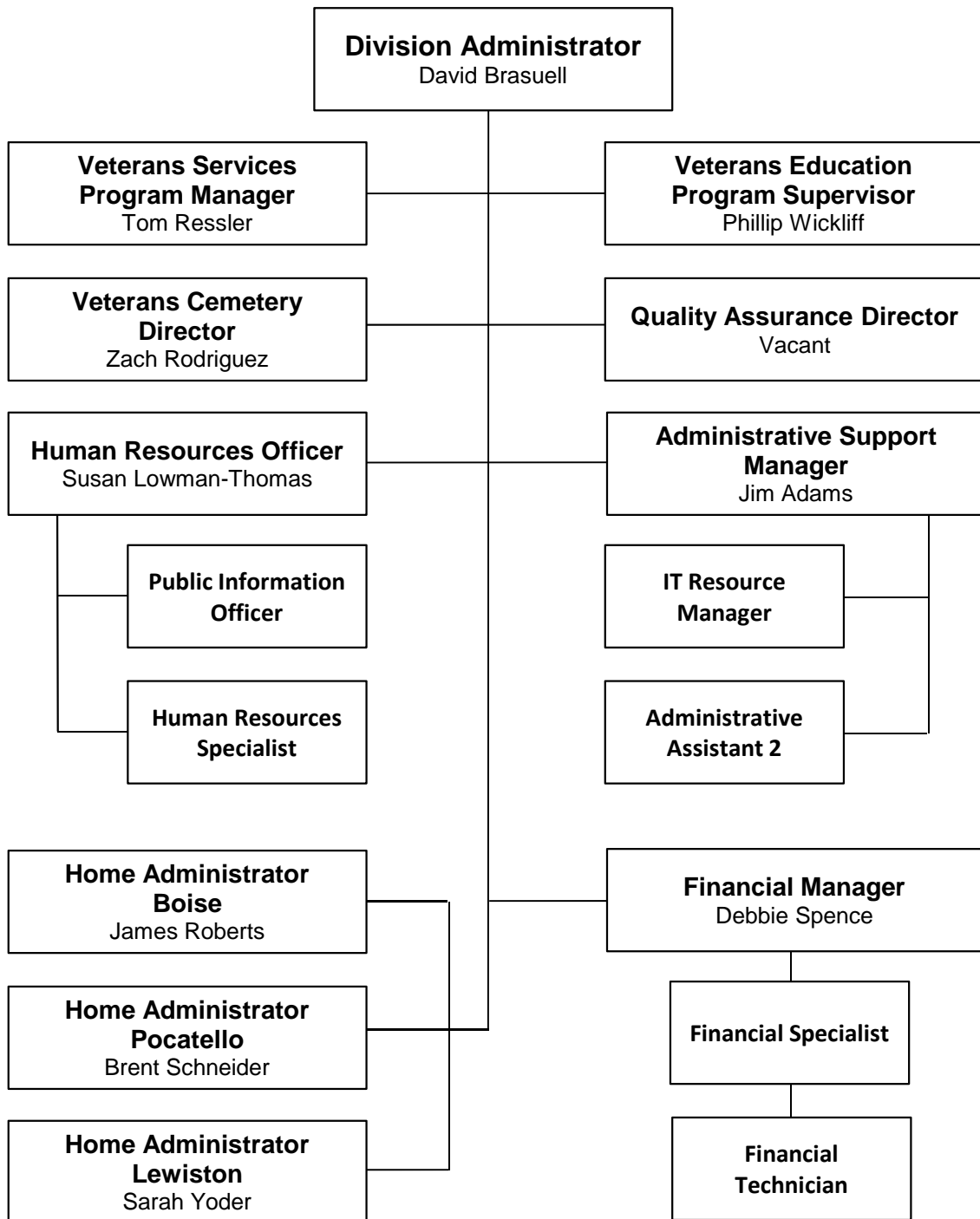
The Idaho Division of Veterans Services assists veterans and their families by operating the veterans homes in Boise, Lewiston, and Pocatello, managing the state veterans cemetery, providing medical and assisted-living care to veterans, extending financial relief and assistance to disabled or destitute wartime veterans and their dependents, administering programs offered by the United States Department of Veterans Affairs, and providing training and other educational assistance to veterans. The division also assists veterans and their families in navigating federal processes to obtain non-state benefits to which they are entitled.

The Idaho State Veterans Cemetery has the mission to inter eligible veterans and their dependents, appropriately mark and record gravesites, and maintain the cemetery as a place of honor for veterans as well as a place of remembrance and reflection for the citizens of Idaho.

Division of Veterans Services Agency Profile

Analyst: Ellsworth

Organizational Chart



Division of Veterans Services

Agency Profile

Analyst: Ellsworth

Sources of Funds

1. General Fund (0001)

General Fund sources include individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor revenue, kilowatt hour tax, mine license tax, Treasurer's interest on investments of certain idle funds, court fees and fines, insurance premium tax, and other miscellaneous agency receipts.

2. Federal Grant (0348)

Receives federal per diem amounts paid by the Veterans Affairs and Medicare payments from the Centers for Medicare and Medicaid Services.

3. Miscellaneous Revenue (0349)

This fund consists of Medicaid reimbursements and moneys received from residents/clients at the three state veterans homes.

4. Veterans Home Endowment Income (0481-24)

This fund receives a percentage of earnings from the Charitable Institutions Permanent Endowment Fund, which is funded by proceeds from mineral extraction on and/or sale of certain state lands, and investment earnings.

Expenditure by Year

FUND	FY 2010 Actual		FY 2011 Actual		FY 2012 Actual		FY 2013 Estimate	
	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total
0001	1,283,900	5.7%	1,210,900	5.4%	1,070,200	4.3%	1,067,400	2.7%
0348	7,250,200	32.2%	6,972,800	31.3%	8,934,600	36.0%	20,839,400	53.0%
0349	13,478,500	59.9%	13,641,300	61.2%	14,317,200	57.7%	16,895,600	43.0%
0481-24	494,000	2.2%	457,400	2.1%	492,600	2.0%	494,100	1.3%
TOTAL	22,506,600	100.0%	22,282,400	100.0%	24,814,600	100.0%	39,296,500	100.0%

Cash Balance

Due primarily to overlap in federal Medicare, Medicaid, and Veterans Administration reimbursement allowances, the Division of Veterans Services had accumulated a combined cash balance of approximately \$32.8 million at the end of FY 2012. End of year cash balances by fund and percent change from the end of the prior year are as follows:

FUND	FY 2009		FY 2010		FY 2011		FY 2012	
	Fund Balance	Percent Change	Fund Balance	Percent Change	Fund Balance	Percent Change	Fund Balance	Percent Change
0348	5,529,408	30.4%	7,853,887	42.0%	12,112,991	54.2%	14,578,371	20.4%
0349	13,207,527	23.1%	15,341,567	16.2%	17,384,633	13.3%	18,224,065	4.8%
TOTAL	18,736,935	48.9%	23,195,454	23.8%	29,497,624	27.2%	32,802,436	11.2%

Division of Veterans Services

Analyst: Ellsworth

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	310.70	1,067,400	39,296,500	310.70	1,067,400	39,296,500
Removal of One-Time Expenditures	0.00	0	(13,815,600)	0.00	0	(13,815,600)
Base Adjustments	0.00	(113,200)	0	0.00	(113,200)	0
FY 2014 Base	310.70	954,200	25,480,900	310.70	954,200	25,480,900
Benefit Costs	0.00	17,300	265,600	0.00	17,300	265,600
Inflationary Adjustments	0.00	0	694,900	0.00	0	528,500
Replacement Items	0.00	0	1,181,900	0.00	0	601,000
Statewide Cost Allocation	0.00	0	14,400	0.00	0	14,400
Change in Employee Compensation	0.00	8,300	138,300	0.00	0	0
FY 2014 Program Maintenance	310.70	979,800	27,776,000	310.70	971,500	26,890,400
1. Salary Increase - Direct Staff	0.00	0	264,100	0.00	0	0
2. Salary Increase - Dietary Staff	0.00	0	65,900	0.00	0	0
3. Salary Increase - Nurses	0.00	0	305,400	0.00	0	0
4. Salary Increase - Maintenance/Landscape	0.00	4,300	37,000	0.00	0	0
5. Salary Increase - Veterans Service Officers	0.00	20,400	33,700	0.00	0	0
6. Salary Increase - Administrative	0.00	27,400	274,900	0.00	0	0
7. Additional Staffing	18.20	0	791,400	6.00	0	211,900
8. Rx/Medical Director Contracts	0.00	0	64,800	0.00	0	64,800
9. New Capital Outlay and Operating	0.00	0	857,000	0.00	0	857,000
10. Agency Funded DPW Projects	0.00	0	2,935,000	0.00	0	2,935,000
11. Suicide Hotline	0.00	0	110,000	0.00	0	110,000
12. Veterans Designation Driver License	0.00	0	50,000	0.00	0	50,000
13. Enhanced Drug Testing	0.00	0	5,000	0.00	0	5,000
14. Employee Survey	0.00	0	11,000	0.00	0	0
FY 2014 Total	328.90	1,031,900	33,581,200	316.70	971,500	31,124,100
Change from Original Appropriation	18.20	(35,500)	(5,715,300)	6.00	(95,900)	(8,172,400)
% Change from Original Appropriation		(3.3%)	(14.5%)		(9.0%)	(20.8%)

Division of Veterans Services

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	310.70	1,067,400	17,389,700	20,839,400	39,296,500

Removal of One-Time Expenditures

This item removes funding appropriated on a one-time basis in FY 2013 from the FY 2014 Base. Specific reductions include the following:

In the Miscellaneous Revenue Fund, \$1,941,000 consisting of \$1,176,500 for new capital outlay equipment, \$600,000 for a new wireless network at the veterans homes, \$110,000 for the crisis line, \$54,000 for agency-funded Division of Public Works projects, and \$500 for equipment associated with new FTPs.

In the Federal Grant Fund, \$7,600,000 for the veterans cemetery expansion, \$2,943,000 for agency-funded Division of Public Works projects, \$728,900 for new capital outlay equipment, \$600,000 for a new wireless network at the veterans home, and \$2,700 for equipment associated with new FTPs.

Agency Request	0.00	0	(1,941,000)	(11,874,600)	(13,815,600)
Governor's Recommendation	0.00	0	(1,941,000)	(11,874,600)	(13,815,600)

Base Adjustments

This item moves one FTP and associated funding from the General Fund to the Veterans Home Endowment Income Fund to take advantage of an endowment fund increase approved by the Land Board on August 21, 2012. It also shifts one FTP and associated funding from the General Fund to the cemetery receipts in the Miscellaneous Revenue Fund, which are coming in higher than previously expected.

Agency Request	0.00	(113,200)	113,200	0	0
Governor's Recommendation	0.00	(113,200)	113,200	0	0

FY 2014 Base					
Agency Request	310.70	954,200	15,561,900	8,964,800	25,480,900
Governor's Recommendation	310.70	954,200	15,561,900	8,964,800	25,480,900

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	17,300	161,600	86,700	265,600
Governor's Recommendation	0.00	17,300	161,600	86,700	265,600

Inflationary Adjustments

This item increases \$137,300 in dedicated funds and \$121,700 in federal grant funds, for a total ongoing increase of \$259,000. The increase equates to 3.26% for general inflation. It also increases \$220,100 in dedicated funds and \$195,200 in federal grant funds for a total ongoing increase of \$415,300, which equates to an increase of 5.22% for medical inflation. For contract inflation, it includes an increase of \$10,900 in dedicated funds and \$9,700 in federal funds for a total ongoing increase of \$20,600 for contract inflation. Finally, it includes an ongoing fund shift of \$350,000 from dedicated funds to federal grant funds.

Agency Request	0.00	0	18,300	676,600	694,900
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The Governor recommends increased spending authority for general inflation due to employee travel costs, fuel costs, institutional and residential supplies, utility costs, and operating leases. The Governor recommends funding as requested for medical and contract inflation.

The Governor also recommends a fund shift from miscellaneous receipts to federal funds to align the budget with anticipated revenue by fund source.

Governor's Recommendation	0.00	0	18,300	510,200	528,500
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Division of Veterans Services

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Replacement Items

The division requests \$623,800 from the Miscellaneous Revenue Fund and \$558,100 in federal funds for a total of \$1,181,900, all one-time, for repair and replacement items. The request breaks out as follows:

- Facility repairs/replacement items: \$366,400
- Vehicle repair/replacement: \$218,000
- IT replacement items: \$215,200
- Furniture: \$171,700
- Maintenance equipment: \$110,000
- Medical equipment: \$59,000
- Food preparation/service items: \$41,600

Agency Request	0.00	0	623,800	558,100	1,181,900
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The Governor recommends funding for four shower chairs (\$32,000), one multi-use vehicle (\$60,000), one HVAC control system (\$100,000), miscellaneous kitchen supplies (\$2,900), security system software (\$200,000), three wheelchairs (\$4,800), two commercial grade riding lawnmowers (\$50,000), one passenger van with wheelchair lift (\$60,000), replacement furniture (\$6,700), one pantry cart (\$4,300), one cemetery fuel tank and pump (\$30,000), 132 patient privacy curtains (\$26,400), 66 bedspreads (\$9,900), three pressure relief wound mattresses (\$6,000), and 20 conference room chairs (\$8,000).

Governor's Recommendation	0.00	0	317,300	283,700	601,000
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Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

Agency Request	0.00	0	8,000	6,400	14,400
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Governor's Recommendation	0.00	0	8,000	6,400	14,400
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Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	8,300	86,900	43,100	138,300
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2014 Program Maintenance					
Agency Request	310.70	979,800	16,460,500	10,335,700	27,776,000
Governor's Recommendation	310.70	971,500	16,067,100	9,851,800	26,890,400

1. Salary Increase - Direct Staff

This line item requests \$76,600 in federal VA per diem and Medicare reimbursements and \$187,500 in dedicated Medicaid reimbursements and resident fees for a total increase of \$264,100, ongoing, to provide raises to all classified nursing assistants, recreation assistants, and therapy aids in the division.

Agency Request	0.00	0	187,500	76,600	264,100
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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2. Salary Increase - Dietary Staff

This line item requests \$15,200 in federal VA per diem and Medicare reimbursements and \$50,700 in dedicated Medicaid reimbursements and resident fees for a total increase of \$65,900, ongoing, to provide raises to all classified dietary aids and cooks in the division.

Agency Request	0.00	0	50,700	15,200	65,900
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Division of Veterans Services

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Salary Increase - Nurses					
This line item requests \$94,700 in federal VA per diem and Medicare reimbursements and \$210,700 in dedicated Medicaid reimbursements and resident fees for a total increase of \$305,400, ongoing, to provide raises to all classified licensed nurses (RNs, RN seniors, LPNs, and RN managers) in the division.					
Agency Request	0.00	0	210,700	94,700	305,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. Salary Increase - Maint and Landscape					
This line item requests \$4,300 from the General Fund, \$11,200 in federal VA per diem and Medicare reimbursements and \$21,500 in dedicated Medicaid reimbursements and resident fees for a total increase of \$37,000, ongoing, to provide raises to all classified maintenance and landscape staff in the division.					
Agency Request	0.00	4,300	21,500	11,200	37,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
5. Salary Increase - Veterans Service Office					
This line item requests \$20,400 from the General Fund, \$5,700 in federal VA per diem and Medicare reimbursements, \$3,500 from the Veterans Home Endowment Income Fund, and \$4,100 in dedicated Medicaid reimbursements and resident fees for a total increase of \$33,700, ongoing, to provide raises to all classified veterans service officers in the division.					
Agency Request	0.00	20,400	7,600	5,700	33,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
6. Salary Increase - Administrative					
This line item requests \$27,400 from the General Fund, \$101,800 in federal VA per diem and Medicare reimbursements, and \$145,700 in dedicated Medicaid reimbursements and resident fees for a total increase of \$274,900, ongoing, to provide raises to all classified administration staff (including program managers, supervisors, and administrators) in the division.					
Agency Request	0.00	27,400	145,700	101,800	274,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
7. Additional Staffing					
This line item requests \$662,400 in ongoing dedicated funds, \$30,000 in one-time dedicated funds, and \$99,000 in ongoing federal funds to hire 18.2 new FTP. The source of dedicated funds is Medicaid reimbursements and resident fees, and federal funds are from VA per diem and Medicare reimbursements. The positions requested include public information officer (0.2 FTP), administrative assistants (1.5 FTP), veterans service officer (1.0 FTP), certified nursing assistants (13.0 FTP), senior registered nurse (1.0 FTP), dietary aide senior (1.0 FTP), and recreation assistant (0.5 FTP).					
Agency Request	18.20	0	692,400	99,000	791,400
<i>The Governor recommends 6.0 FTP and associated funding for certified nursing assistants.</i>					
Governor's Recommendation	6.00	0	211,900	0	211,900
8. Rx/Medical Director Contracts					
This line item requests \$64,800 in ongoing federal funds from VA per diem and Medicare reimbursements for contract cost increases related to pharmacy and medical services. These professional service contracts recently went to bid and came back higher than in the past.					
Agency Request	0.00	0	0	64,800	64,800
Governor's Recommendation	0.00	0	0	64,800	64,800

Division of Veterans Services

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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9. New Capital Outlay and Operating

This line item requests \$678,700 in one-time dedicated funds from Medicaid reimbursements and resident fees, \$63,200 in one-time federal funds, and \$115,100 in ongoing federal funds for a total of \$857,000. The source of the federal funds is VA per diem and Medicare reimbursements. The funds are for the following items:

- \$400,000 one-time and \$100,000 ongoing for initial setup and lease of clinical/billing/pharmacy software;
- \$13,200 for communications equipment;
- \$287,500 for medical and therapy equipment;
- \$33,300 for facilities and maintenance equipment;
- \$23,000 for one replacement vehicle.

Agency Request	0.00	0	678,700	178,300	857,000
Governor's Recommendation	0.00	0	678,700	178,300	857,000

10. Agency Funded DPW Projects

This request includes the following: \$120,000 to retrofit the heating and cooling system in the Lewiston home; \$50,000 to study the expansion of the Lewiston home; \$2,000,000 to remodel and expand the Boise home; \$188,000 to construct a new walkway at the Veterans Cemetery; \$50,000 for a new pump house and storage building at the Veterans Cemetery; \$62,000 for a covered storage area at the Veterans Cemetery; \$150,000 to expand the parking lot at the Lewiston home; \$240,000 to install a ceiling lift system at the Boise home; and \$75,000 to replace flooring at the Boise home.

Analyst Comment: The division requested Permanent Building Fund support for all projects included in this request except the remodel and expansion of the Boise home. Of the \$935,000 request, the Permanent Building Fund Advisory Committee recommended \$483,000; \$120,000 for the heating and cooling system in the Lewiston home; \$50,000 for the Lewiston home expansion study; \$188,000 for the new cemetery walkway; \$50,000 for the pump house and storage building at the Veterans Cemetery; and \$75,000 for the Boise home flooring replacement.

Agency Request	0.00	0	2,635,000	300,000	2,935,000
Governor's Recommendation	0.00	0	2,635,000	300,000	2,935,000

11. Suicide Hotline

This item requests \$110,000 of one-time dedicated funds for the second year of the Idaho suicide crisis line. The source of funds is Medicaid reimbursements and resident fees.

Agency Request	0.00	0	110,000	0	110,000
Governor's Recommendation	0.00	0	110,000	0	110,000

12. Veterans Designation Driver License

This line item requests \$50,000 in one-time dedicated funds for contractor fees associated with adding a veterans designation on driver's licenses, and sharing that information with IDVS. The intent is to allow IDVS to perform enhanced outreach regarding earned benefits. The source of dedicated funds is Medicaid reimbursements and resident fees.

Agency Request	0.00	0	50,000	0	50,000
Governor's Recommendation	0.00	0	50,000	0	50,000

13. Enhanced Drug Testing

This line item requests \$5,000 in ongoing federal funds to expand the division's employee drug testing program. The current program follows applicable requirements, but those requirements do not include testing for semi-synthetic opioids such as hydrocodone and related pain medications. The requested funding would allow the division to include these substances as part of its employment screenings. The source of funds is VA per diem and Medicare reimbursements.

Agency Request	0.00	0	0	5,000	5,000
Governor's Recommendation	0.00	0	0	5,000	5,000

Division of Veterans Services

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
14. Employee Survey					
This line item requests \$11,000 in ongoing federal funds to conduct annual employee surveys. The source of funds is VA per diem and Medicare reimbursements.					
Agency Request	0.00	0	0	11,000	11,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2014 Total					
Agency Request	328.90	1,031,900	21,250,300	11,299,000	33,581,200
Governor's Recommendation	316.70	971,500	19,752,700	10,399,900	31,124,100
Agency Request					
Change from Original App	18.20	(35,500)	3,860,600	(9,540,400)	(5,715,300)
% Change from Original App	5.9%	(3.3%)	22.2%	(45.8%)	(14.5%)
Governor's Recommendation					
Change from Original App	6.00	(95,900)	2,363,000	(10,439,500)	(8,172,400)
% Change from Original App	1.9%	(9.0%)	13.6%	(50.1%)	(20.8%)

Idaho Legislative Budget Book

Idaho Transportation Department

2013 Legislative Session

Transportation Services	5 - 123
Planning	5 - 129
Motor Vehicles	5 - 131
Highway Operations	5 - 135
Contract Construction & Right-of-Way Acq.	5 - 141

Idaho Transportation Department

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY DIVISION					
Transportation Services	42,110,400	40,880,400	38,522,300	44,128,900	43,969,800
Planning	4,554,300	0	0	0	0
Motor Vehicles	28,283,200	29,917,300	31,926,000	32,419,600	32,315,200
Highway Operations	152,604,000	153,214,700	163,056,000	171,019,800	170,301,600
Contract Const & Right-of-Way Acq	485,689,300	306,855,200	298,680,300	244,347,300	245,227,400
Total:	713,241,200	530,867,600	532,184,600	491,915,600	491,814,000
BY FUND CATEGORY					
Dedicated	328,250,400	237,229,800	267,207,700	249,256,000	249,245,800
Federal	384,990,800	293,637,800	264,976,900	242,659,600	242,568,200
Total:	713,241,200	530,867,600	532,184,600	491,915,600	491,814,000
Percent Change:		(25.6%)	0.2%	(7.6%)	(7.6%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	111,938,400	101,376,500	113,372,000	115,978,700	115,014,900
Operating Expenditures	112,846,300	85,332,700	97,171,400	101,108,200	101,090,300
Capital Outlay	458,745,800	320,635,800	305,501,700	254,735,500	255,615,600
Trustee/Benefit	29,710,700	23,522,600	16,139,500	20,093,200	20,093,200
Total:	713,241,200	530,867,600	532,184,600	491,915,600	491,814,000
Full-Time Positions (FTP)	1,827.50	1,827.50	1,827.50	1,827.50	1,827.50

Department Description

The Idaho Transportation Department has four divisions and seven budgeted programs. The Planning Division was eliminated in FY 2012 and its functions were moved into the Administration Program, the Highway Operations Program, and the Transportation Performance Program.

1) The Administration Program develops long-range budgetary plans; develops legislation and operates information systems; provides employee services, financial services, and facilities management; and coordinates research activities. 2) The Motor Vehicles Program manages driver's licenses, vehicle registrations, license plates, and vehicle titles. 3) Highway Operations directs statewide highway maintenance and highway improvements; administers federal-aid safety improvement projects and safety tasks; protects highways from oversize, overweight, and dangerous usage; and develops projects to improve state and local highway systems to save lives. 4) Capital Facilities administers the design, building, and maintenance of department facilities. 5) Contract Construction & Right-of-Way Acquisition accounts for the funds necessary for highway construction projects that maintain and improve the state's highway system. 6) Aeronautics assists Idaho municipalities in developing their airports and operates the state's statewide air fleet. 7) Transportation Performance manages the federal transit grant programs and encourages coordinated transportation services.

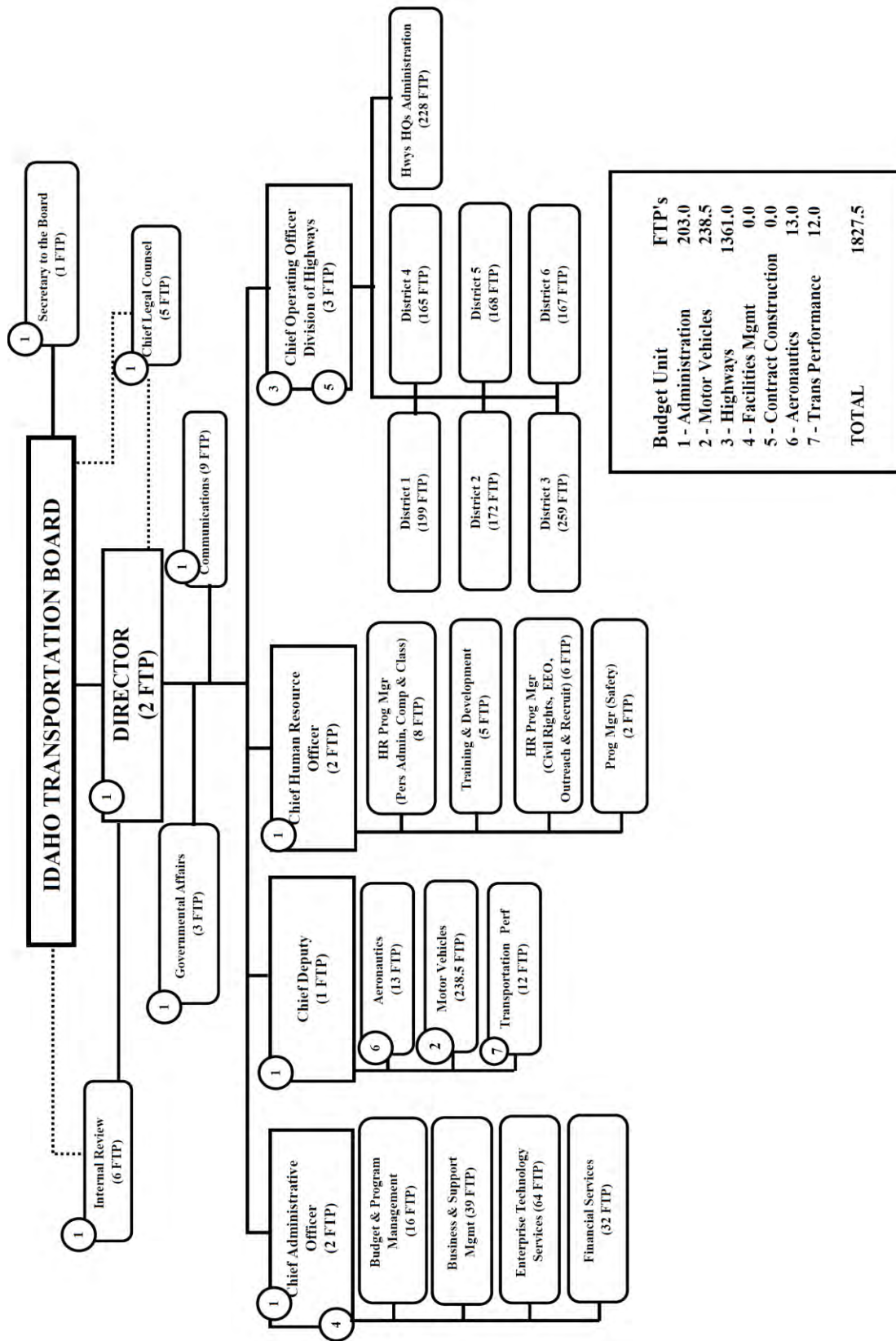
For budgeting purposes, these seven programs have been combined into four divisions that include:

- 1) Transportation Services (Administration, Capital Facilities, Aeronautics, and Transportation Performance)
- 2) Motor Vehicles
- 3) Highway Operations
- 4) Contract Construction and Right-of-Way Acquisition

In FY 2007, the Legislature approved H854 which provided bonding authority for the issuance of Grant Anticipation Revenue Vehicle (GARVEE) bonds in a principal amount to finance up to \$200 million for six highway projects. The bill authorized a set amount for each of the six projects, although it also provided the Transportation Board the latitude to adjust the allocation among the projects due to unanticipated circumstances. In FY 2008, FY 2009, FY 2010, FY 2011, and FY 2012 the Legislature approved additional bonding authority of \$250 million, \$134 million, \$82 million, \$12 million, and \$162 million, respectively. Currently, the total amount of bonding authority, with interest earned, is \$855 million.

Idaho Transportation Department Agency Profile

Analyst: Lockett

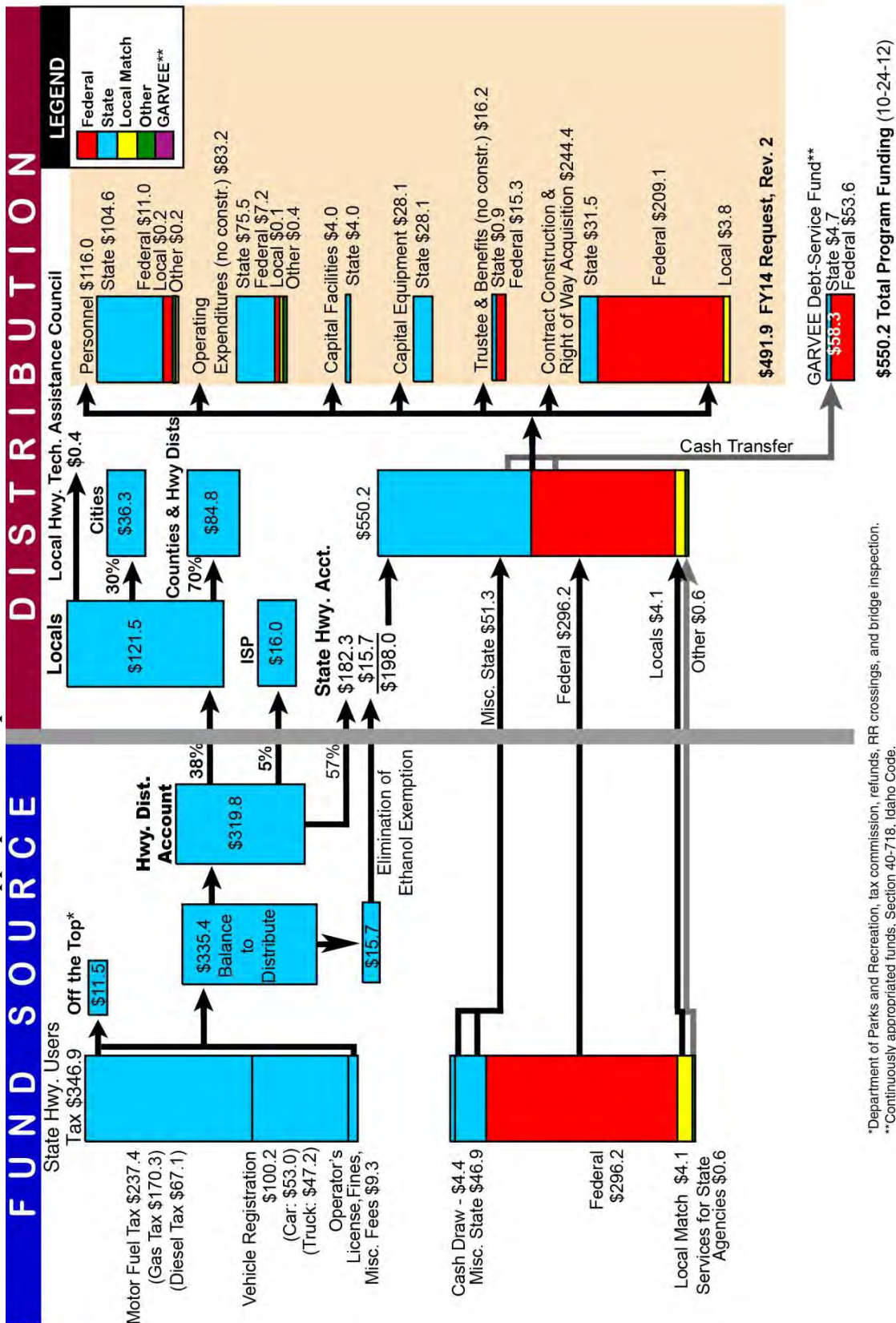


Idaho Transportation Department Agency Profile

Analyst: Lockett

Idaho Transportation Department

FY 2014 Appropriation Request - Dollars in millions and rounded.



*Department of Parks and Recreation, tax commission, refunds, RR crossings, and bridge inspection.
**Continuously appropriated funds, Section 40-718, Idaho Code.

Idaho Transportation Department

Agency Profile

Analyst: Lockett

Profile of Selected Key Services	FY 2009	FY 2010	FY 2011	FY 2012
Contracts awarded for highway construction projects	125	176	149	95
Dollar value of awarded highway construction projects	\$466.6 M	\$374.5 M	237.4 M	273.5 M
Vehicle miles traveled on state system highways (in 100 millions)	81	83	84	83
Vehicles registered (calendar year)	1,649,068	1,705,742	1,635,857	1,643,470
Driver's licenses in force (calendar year)	1,038,314	1,055,269	1,069,542	1,077,820
Number of counties receiving public trans. services	34	34	43	43

Performance Measures by Calendar Year	CY 2009	CY 2010	CY 2011	CY 2012 Goal
Decrease the five-year annual fatality rate (per 100 million miles traveled per year)	1.63	1.53	1.40	1.38
Maintain percentage of pavement in good or fair condition	82%	84%	87%	82%
Maintain percentage of bridges in good or fair condition	70%	73%	74%	80%
Increase percentage of current-year projects delivered by year end	87%	87%	91%	100%
Maintain bid amounts between 75% and 110% of construction budgets	76%	84%	86%	90% - 110%

FY 2012 Expenditures by Sources/Uses of Funds

State Highway -- Dedicated (0260-02): Revenues from fuel taxes, registrations and fines. This includes the 57% portion of the Hwy. Distribution Account that is used to pay for constructing, maintaining, and administering the state highway system and as match for federal funds.	\$223,253,600
State Highway -- Federal (0260-03): Federal aid used to reimburse state construction and improvement expenditures.	\$278,659,400
State Highway -- Interagency Billing (0260-04): Revenues from billings to state agencies for services provided.	\$274,300
State Highway -- Local (0260-05): Local funds deposited to the State Highway Fund used as match for construction and improvement projects.	\$4,928,900
State Aeronautics -- Dedicated (0221-02): Aviation fuel tax levied on all aircraft fuel sold in the state. Used for licensing of aircraft and airmen, and for regulating operation of aircraft.	\$1,399,100
State Aeronautics -- Federal (0221-03): Revenue from federal grants for airport maintenance and renovation projects.	\$327,900
State Aeronautics -- Interagency Billing (0221-04): Receipts collected and used to offset the use of state-owned aircraft by other state agencies.	\$447,800
State Highway-- Title XIV ARRA (0346-00): Federal American Recovery and Reinvestment Act moneys that were directed at the Governor's discretion.	\$6,926,100
State Highway-- Title XII ARRA (0260-46): Federal American Recovery and Reinvestment Act moneys specifically designed for transportation use.	<u>\$14,650,500</u>
Total	<u>\$530,867,600</u>

Idaho Transportation Department Agency Profile

Analyst: Lockett

GARVEE BOND FUNDING AUTHORIZATION SCHEDULE								
<i>In millions of dollars, rounded.</i>								
Project	Phase	FY2007	FY2008	FY2009	FY2010	FY2011	FY 2012	Total
US-95, GARWOOD TO SAGLE, KOOTENAI & BONNER CO.								
Environmental clearance for the 31.5 mile corridor. Reconstruct 15.8 miles of U.S. 95, from Garwood to Granite with 3 new interchanges and select frontage roads. Construction will be complete in fall 2013.	PE & PC	\$18.3	\$5.6	-	-	-	-	\$23.9
	RW	\$9.9	\$12.3	\$1.6	\$0.2	-	\$1.7	\$25.7
	CN	-	\$34.8	\$0.1	\$16.2	\$12.0	\$28.0	\$91.1
	Project Total	\$28.2	\$52.7	\$1.7	\$16.4	\$12.0	\$29.7	\$140.7
US-95, WORLEY NORTH, KOOTENAI CO.								
Reconstruct 4.2 miles of US 95 to 4-lane divided highway with new interchange at Idaho 58. The project construction is complete.	PE & PC	\$0.2	-	-	-	-	-	\$0.2
	RW	-	-	-	\$0.3	-	-	\$0.3
	CN	\$49.5	\$4.6	\$0.6	-	-	-	\$54.7
	Project Total	\$49.7	\$4.6	\$0.6	\$0.3	\$0.0	\$0.0	\$55.2
IDAHO 16, JCT I-84 TO EMMETT								
Environmental clearance of 6.7 miles of new alignment from Jct I-84 to Idaho 44 (State) of 4-lane divided highway. Plus acquire right of way and construct from US 20/26 (Chinden) to Idaho 44 (State). Construction will be complete in fall 2013.	PE & PC	\$6.7	\$9.6	-	\$4.8	-	-	\$21.1
	RW	\$0.9	\$6.1	\$9.0	\$14.4	-	-	\$30.4
	CN	-	-	-	-	-	\$52.3	\$52.3
	Project Total	\$7.6	\$15.7	\$9.0	\$19.2	\$0.0	\$52.3	\$103.8
I-84, CALDWELL TO MERIDIAN								
Environmental clearance of 18 miles of I-84 from Karcher IC to Five Mile road. Reconstruct and widen the Interstate from Franklin IC to Meridian IC. The project construction is complete.	PE & PC	\$23.9	\$8.2	\$1.5	-	-	-	\$33.6
	RW	\$4.7	\$17.6	\$1.3	-	-	-	\$23.6
	CN	\$24.3	\$76.5	\$44.5	\$38.6	-	\$25.0	\$208.9
	Project Total	\$52.9	\$102.3	\$47.3	\$38.6	\$0.0	\$25.0	\$266.1
I-84, ORCHARD TO ISAACS CANYON								
Rehabilitate pavement between Broadway and Eisenman. Reconstruct interstate from Cole/Overland to Broadway. Reconstruct the Orchard and Vista interchanges. The project construction is complete.	PE & PC	\$8.7	\$4.9	-	-	-	-	\$13.6
	RW	\$0.6	\$5.2	\$0.7	-	-	-	\$6.5
	CN	\$18.8	\$21.1	\$51.9	-	-	\$50.5	\$142.3
	Project Total	\$28.1	\$31.2	\$52.6	\$0.0	\$0.0	\$50.5	\$162.4
US-30, McCAMMON TO LAVA HOT SPRINGS								
Reconstruct 9.5 miles of US 30 from McCammon to Lava Hot Springs, including replacement of the Topaz Bridge and the Portnuef River Bridges. The project construction is complete.	PE & PC	\$3.6	\$2.5	\$0.2	-	-	-	\$6.3
	RW	-	-	-	-	-	-	\$0.0
	CN	\$24.2	\$33.3	\$16.7	\$3.8	-	-	\$78.0
	Project Total	\$27.8	\$35.8	\$16.9	\$3.8	\$0.0	\$0.0	\$84.3
PROGRAM MANAGEMENT (by Connecting Idaho partners)								
	PC	\$20.3	\$10.1	\$5.9	\$3.7	-	\$4.5	\$44.5
Total Summary		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
Project Engineering & Project Consulting (PE & PC); plus Program Management		\$81.7	\$40.9	\$7.6	\$8.5	\$0.0	\$4.5	\$143.2
Right-of-Way Acquisition (RW)		\$16.1	\$41.2	\$12.6	\$14.9	\$0.0	\$1.7	\$86.5
Construction Contract Payments (CN)		\$116.8	\$170.3	\$113.8	\$58.6	\$12.0	\$155.8	\$627.3
Total By Fiscal Year		\$214.6	\$252.4	\$134.0	\$82.0	\$12.0	\$162.0	\$857.0

Transportation Services

Analyst: Lockett

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Administration	23,105,200	22,561,400	22,560,400	23,319,100	23,176,100
Capital Facilities	2,850,000	3,601,000	2,850,000	3,960,000	3,960,000
Aeronautics	3,583,500	2,140,500	2,506,500	2,446,400	2,438,300
Transportation Performance	12,571,700	12,577,500	10,605,400	14,403,400	14,395,400
Total:	42,110,400	40,880,400	38,522,300	44,128,900	43,969,800
BY FUND CATEGORY					
Dedicated	29,153,200	28,110,000	27,404,100	29,389,300	29,237,900
Federal	12,957,200	12,770,400	11,118,200	14,739,600	14,731,900
Total:	42,110,400	40,880,400	38,522,300	44,128,900	43,969,800
Percent Change:		(2.9%)	(5.8%)	14.6%	14.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	15,378,300	14,423,100	16,337,700	16,688,800	16,547,600
Operating Expenditures	10,348,200	10,907,200	8,660,500	8,801,500	8,783,600
Capital Outlay	3,762,800	4,485,600	3,562,600	4,963,400	4,963,400
Trustee/Benefit	12,621,100	11,064,500	9,961,500	13,675,200	13,675,200
Total:	42,110,400	40,880,400	38,522,300	44,128,900	43,969,800
Full-Time Positions (FTP)	224.00	228.00	228.00	228.00	228.00

Division Description

The Transportation Services Division includes the following four programs:

- 1) The Administration Program develops long-range budgetary plans; develops legislation and operates information systems; provides employee services, financial services, and facilities management; and coordinates research activities.
- 2) Capital Facilities administers the design, building, and maintenance of department facilities.
- 3) Aeronautics assists Idaho municipalities in developing their airports and operates the state's air fleet.
- 4) Transportation Performance, formally known as Public Transportation, manages the federal transit grant programs and encourages coordinated transportation services throughout the state.

Moving Ahead for Progress in the 21st Century (MAP-21), the most recent federal transportation authorization bill, became law July 6, 2012 and covers a 27 month period from 7/6/12 to 9/30/14. The law changes policy and program structure by eliminating dozens of federal highway programs, narrowing to only six core programs. Federal funding is now based on dollars received by the states in 2009, with a lump sum provided for each core program that is divided proportionally by state, and again between programs. The law accelerates project delivery by speeding environmental processes and reviews. Performance management is incorporated, requiring states to set performance targets that support national performance measures. Finally, MAP-21 greatly expands safety efforts, through both programs and available funding. Idaho's highway apportionments show a small funding reduction to start (6%), with increases possible in FY 2013 and FY 2014.

Transportation Services

Analyst: Lockett

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	228.00	0	38,522,300	228.00	0	38,522,300
Reappropriation	0.00	0	1,806,000	0.00	0	1,806,000
FY 2013 Total Appropriation	228.00	0	40,328,300	228.00	0	40,328,300
Noncognizable Funds and Transfers	0.00	0	1,013,500	0.00	0	1,013,500
FY 2013 Estimated Expenditures	228.00	0	41,341,800	228.00	0	41,341,800
Removal of One-Time Expenditures	0.00	0	(2,518,600)	0.00	0	(2,518,600)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2014 Base	228.00	0	38,823,200	228.00	0	38,823,200
Benefit Costs	0.00	0	209,900	0.00	0	209,900
Inflationary Adjustments	0.00	0	18,400	0.00	0	500
Replacement Items	0.00	0	841,000	0.00	0	841,000
Statewide Cost Allocation	0.00	0	(20,500)	0.00	0	(20,500)
Change in Employee Compensation	0.00	0	141,200	0.00	0	0
FY 2014 Program Maintenance	228.00	0	40,013,200	228.00	0	39,854,100
1. Maintenance Sheds	0.00	0	1,110,000	0.00	0	1,110,000
4. Continuity of Operations Plan	0.00	0	250,000	0.00	0	250,000
6. MAP-21: Increase Federal Approp	0.00	0	2,755,700	0.00	0	2,755,700
FY 2014 Total	228.00	0	44,128,900	228.00	0	43,969,800
Change from Original Appropriation	0.00	0	5,606,600	0.00	0	5,447,500
% Change from Original Appropriation			14.6%			14.1%

Transportation Services

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	228.00	0	27,404,100	11,118,200	38,522,300

Reappropriation

All Programs

The department was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2012 into FY 2013. Carryover authority requires legislative approval and is removed as a one-time expenditure before calculating the next year's Base.

Agency Request	0.00	0	1,156,600	649,400	1,806,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>1,156,600</i>	<i>649,400</i>	<i>1,806,000</i>

FY 2013 Total Appropriation					
Agency Request	228.00	0	28,560,700	11,767,600	40,328,300
<i>Governor's Recommendation</i>	<i>228.00</i>	<i>0</i>	<i>28,560,700</i>	<i>11,767,600</i>	<i>40,328,300</i>

Noncognizable Funds and Transfers

The department requests a transfer of \$1,013,500 from the Contract Construction Program to the Transportation Performance Program. This change is requested to accurately align spending authority across the department as per the federal MAP-21 authorization.

Agency Request	0.00	0	13,500	1,000,000	1,013,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>13,500</i>	<i>1,000,000</i>	<i>1,013,500</i>

FY 2013 Estimated Expenditures					
Agency Request	228.00	0	28,574,200	12,767,600	41,341,800
<i>Governor's Recommendation</i>	<i>228.00</i>	<i>0</i>	<i>28,574,200</i>	<i>12,767,600</i>	<i>41,341,800</i>

Removal of One-Time Expenditures

Agency Request	0.00	0	(1,869,200)	(649,400)	(2,518,600)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(1,869,200)</i>	<i>(649,400)</i>	<i>(2,518,600)</i>

Base Adjustments

Aeronautics, Transportation Performance

The department requests a total of \$69,300 be transferred into the dedicated State Aeronautics Fund. Of the total, \$40,700 is personnel costs and \$2,100 is operating expenditures from the federal Aeronautics Fund; and \$26,500 is operating expenditures from State Aeronautics Billing Fund.

The department also requests a transfer of \$111,200 in personnel costs from the federal State Highway Fund into the dedicated State Highway Fund. These changes are requested to accurately align spending authority across the department as per the federal MAP-21 authorization.

Agency Request	0.00	0	154,000	(154,000)	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>154,000</i>	<i>(154,000)</i>	<i>0</i>

FY 2014 Base					
Agency Request	228.00	0	26,859,000	11,964,200	38,823,200
<i>Governor's Recommendation</i>	<i>228.00</i>	<i>0</i>	<i>26,859,000</i>	<i>11,964,200</i>	<i>38,823,200</i>

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	0	197,900	12,000	209,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>197,900</i>	<i>12,000</i>	<i>209,900</i>

Inflationary Adjustments

Administration, Aeronautics

The department requests a total of \$18,400 in operating expenditures from the dedicated State Highway Fund, of which \$6,400 is for Idaho Power rate increases, and \$12,000 is for internet bandwidth charges.

Agency Request	0.00	0	18,400	0	18,400
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The Governor recommends \$500 in the Aeronautics Program for contract inflation due to an Idaho Power rate increase.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>500</i>
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Transportation Services

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items			Administration, Aero, Trans Performance		
The department requests \$800,000 from the dedicated State Highway Fund to replace computer equipment, printers, scanners, software, a projector, video conferencing equipment, and a video camera for the Administration Program; \$30,200 to replace computers and airplane gear assemblies for the Aeronautics Program; and \$10,800 to replace six computers for the Transportation Performance Program.					
Agency Request	0.00	0	841,000	0	841,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>841,000</i>	<i>0</i>	<i>841,000</i>
Statewide Cost Allocation			Administration		
This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.					
Agency Request	0.00	0	(20,500)	0	(20,500)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(20,500)</i>	<i>0</i>	<i>(20,500)</i>
Change in Employee Compensation					
As directed agency requests include the cost of a 1% CEC.					
Agency Request	0.00	0	133,500	7,700	141,200
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2014 Program Maintenance					
Agency Request	228.00	0	28,029,300	11,983,900	40,013,200
<i>Governor's Recommendation</i>	<i>228.00</i>	<i>0</i>	<i>27,877,900</i>	<i>11,976,200</i>	<i>39,854,100</i>
1. Maintenance Sheds			Capital Facilities		
The department requests \$465,000 in ongoing capital outlay and \$645,000 in one-time capital outlay from the dedicated State Highway Fund to construct new maintenance sheds. The one-time request will pay for a portion of the construction of new sheds in Declo, Lewiston, and Horseshoe Bend. A new shed typically costs \$550,000 - \$600,000. The ongoing capital outlay will pay for the other portion of the construction, as well as new sheds that will be built in the future, plus future alterations and repairs. The increase in ongoing costs is requested because of increased construction, alteration and repair costs. The annual Capital Facilities Program budget has been \$2,800,000 since FY 2002. Recently, the department has not been able to keep up with identified needs for the \$71 million they have invested in capital facility assets.					
Agency Request	0.00	0	1,110,000	0	1,110,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>1,110,000</i>	<i>0</i>	<i>1,110,000</i>
4. Continuity of Operations Plan			Administration		
The department requests \$75,000 in ongoing operating expenditures and \$175,000 in one-time operating expenditures from the dedicated State Highway Fund for their Continuity of Operations Plan (COOP). The COOP is the state-owned off-site location that backs up ITD's data so it is safe in the event of a disaster. The location is owned by the State Controller's Office and ITD leases space within it for \$12,000 per year. If funded, the ongoing operating expenditures will pay for annual costs for network continuity and backup services. The one-time expenditures will pay for storage and replication equipment that provide backup functions.					
Agency Request	0.00	0	250,000	0	250,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
6. MAP-21: Increase Federal Approp			Transportation Performance		
The department requests \$2,755,700 in trustee & benefit payments in the federal State Highway Fund. This change is requested to accurately align spending authority across the department as per the federal MAP-21 authorization.					
Agency Request	0.00	0	0	2,755,700	2,755,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>2,755,700</i>	<i>2,755,700</i>
FY 2014 Total					
Agency Request	228.00	0	29,389,300	14,739,600	44,128,900
<i>Governor's Recommendation</i>	<i>228.00</i>	<i>0</i>	<i>29,237,900</i>	<i>14,731,900</i>	<i>43,969,800</i>

Transportation Services

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.00	0	1,985,200	3,621,400	5,606,600
% Change from Original App	0.0%		7.2%	32.6%	14.6%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	0	1,833,800	3,613,700	5,447,500
% Change from Original App	0.0%		6.7%	32.5%	14.1%

Planning

Analyst: Lockett

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
Dedicated	1,177,900	0	0	0	0
Federal	3,376,400	0	0	0	0
Total:	4,554,300	0	0	0	0
Percent Change:		(100.0%)			
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,999,600	0	0	0	0
Operating Expenditures	2,236,300	0	0	0	0
Capital Outlay	38,400	0	0	0	0
Trustee/Benefit	280,000	0	0	0	0
Total:	4,554,300	0	0	0	0
Full-Time Positions (FTP)	31.00	0.00	0.00	0.00	0.00

Division Description

The Planning Division was decommissioned on June 30, 2011 due to an organizational realignment. Programs previously appropriated in the Planning budget unit were transferred to Administration, Highway Operations, and Transportation Performance.

Motor Vehicles

Analyst: Lockett

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
Dedicated	27,183,200	27,761,900	29,326,100	29,819,600	29,715,200
Federal	1,100,000	2,155,400	2,599,900	2,600,000	2,600,000
Total:	28,283,200	29,917,300	31,926,000	32,419,600	32,315,200
Percent Change:		5.8%	6.7%	1.5%	1.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	12,260,100	11,369,100	12,846,900	13,151,700	13,047,300
Operating Expenditures	15,813,900	17,180,500	18,669,300	18,848,400	18,848,400
Capital Outlay	209,200	1,367,700	409,800	419,500	419,500
Total:	28,283,200	29,917,300	31,926,000	32,419,600	32,315,200
Full-Time Positions (FTP)	238.50	238.50	238.50	238.50	238.50

Division Description

The Motor Vehicles Division manages driver's licenses, vehicle registrations, license plates, and vehicle titles. This division also works to meet the needs and expectations of motor vehicle customers and the county sheriffs and assessors who work as the department's agents.

Motor Vehicles

Comparative Summary

Analyst: Lockett

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	238.50	0	31,926,000	238.50	0	31,926,000
Removal of One-Time Expenditures	0.00	0	(409,800)	0.00	0	(409,800)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2014 Base	238.50	0	31,516,200	238.50	0	31,516,200
Benefit Costs	0.00	0	200,400	0.00	0	200,400
Inflationary Adjustments	0.00	0	158,000	0.00	0	158,000
Replacement Items	0.00	0	235,500	0.00	0	235,500
Statewide Cost Allocation	0.00	0	4,300	0.00	0	4,300
Change in Employee Compensation	0.00	0	104,400	0.00	0	0
FY 2014 Program Maintenance	238.50	0	32,218,800	238.50	0	32,114,400
3. Ports-of-Entry Security Systems	0.00	0	200,800	0.00	0	200,800
FY 2014 Total	238.50	0	32,419,600	238.50	0	32,315,200
Change from Original Appropriation	0.00	0	493,600	0.00	0	389,200
% Change from Original Appropriation			1.5%			1.2%

Motor Vehicles

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	238.50	0	29,326,100	2,599,900	31,926,000
Removal of One-Time Expenditures					
Agency Request	0.00	0	(409,800)	0	(409,800)
<i>Governor's Recommendation</i>	0.00	0	(409,800)	0	(409,800)
Base Adjustments					
The department requests a fund shift of \$100 in operating expenditures from the dedicated State Highway Fund to the federal State Highway Fund to properly align appropriation to the projected level of funding available by fund source.					
Agency Request	0.00	0	(100)	100	0
<i>Governor's Recommendation</i>	0.00	0	(100)	100	0
FY 2014 Base					
Agency Request	238.50	0	28,916,200	2,600,000	31,516,200
<i>Governor's Recommendation</i>	238.50	0	28,916,200	2,600,000	31,516,200
Benefit Costs					
Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.					
Agency Request	0.00	0	200,400	0	200,400
<i>Governor's Recommendation</i>	0.00	0	200,400	0	200,400
Inflationary Adjustments					
The department requests \$3,000 in operating expenditures from the dedicated State Highway Fund for Idaho Power rate increases. They also request \$155,000 to pay for contract inflation of the maintenance costs to manage the size and weight equipment at the ports-of-entry. The ports-of-entry program is required by the federal government per Title 23 Part 657. The state's penalty for failure to comply with the size and weight stipulations would result in a 10% reduction of federal highway funding.					
Agency Request	0.00	0	158,000	0	158,000
<i>Governor's Recommendation</i>	0.00	0	158,000	0	158,000
Replacement Items					
The department requests \$235,500 from the dedicated State Highway Fund to replace equipment for county operations, 92 computers, four printers, and scales equipment.					
Agency Request	0.00	0	235,500	0	235,500
<i>Governor's Recommendation</i>	0.00	0	235,500	0	235,500
Statewide Cost Allocation					
This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.					
Agency Request	0.00	0	4,300	0	4,300
<i>Governor's Recommendation</i>	0.00	0	4,300	0	4,300
Change in Employee Compensation					
As directed agency requests include the cost of a 1% CEC.					
Agency Request	0.00	0	104,400	0	104,400
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0
FY 2014 Program Maintenance					
Agency Request	238.50	0	29,618,800	2,600,000	32,218,800
<i>Governor's Recommendation</i>	238.50	0	29,514,400	2,600,000	32,114,400

Motor Vehicles

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Ports-of-Entry Security Systems					
The department requests \$16,800 in ongoing operating expenditures and \$184,000 in one-time capital outlay to enhance security at their port-of-entry locations. Funds would be used to upgrade and standardize equipment at each of the 11 sites across Idaho. New equipment will also allow for constant monitoring of the ports-of-entry at one central location. This will improve security for personnel and customers.					
Agency Request	0.00	0	200,800	0	200,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>200,800</i>	<i>0</i>	<i>200,800</i>
FY 2014 Total					
Agency Request	238.50	0	29,819,600	2,600,000	32,419,600
<i>Governor's Recommendation</i>	<i>238.50</i>	<i>0</i>	<i>29,715,200</i>	<i>2,600,000</i>	<i>32,315,200</i>
Agency Request					
Change from Original App	0.00	0	493,500	100	493,600
% Change from Original App	0.0%		1.7%	0.0%	1.5%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>389,100</i>	<i>100</i>	<i>389,200</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>1.3%</i>	<i>0.0%</i>	<i>1.2%</i>

Highway Operations

Analyst: Lockett

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
Dedicated	137,131,800	136,902,400	147,369,300	154,802,100	154,167,600
Federal	15,472,200	16,312,300	15,686,700	16,217,700	16,134,000
Total:	152,604,000	153,214,700	163,056,000	171,019,800	170,301,600
Percent Change:		0.4%	6.4%	4.9%	4.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	82,300,400	75,584,300	84,187,400	86,138,200	85,420,000
Operating Expenditures	48,284,700	53,592,500	51,929,900	55,546,600	55,546,600
Capital Outlay	20,330,600	21,547,200	24,533,700	26,690,000	26,690,000
Trustee/Benefit	1,688,300	2,490,700	2,405,000	2,645,000	2,645,000
Total:	152,604,000	153,214,700	163,056,000	171,019,800	170,301,600
Full-Time Positions (FTP)	1,334.00	1,361.00	1,361.00	1,361.00	1,361.00

Division Description

The Highway Operations Division directs statewide highway maintenance functions and directs highway improvements; administers federal-aid safety improvement projects and safety tasks; protects highways from oversize, overweight, and dangerous usage; develops projects to improve state and local highway systems to save lives, and coordinates transportation research efforts.

Highway Operations

Comparative Summary

Analyst: Lockett

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	1,361.00	0	163,056,000	1,361.00	0	163,056,000
Reappropriation	0.00	0	2,019,400	0.00	0	2,019,400
FY 2013 Total Appropriation	1,361.00	0	165,075,400	1,361.00	0	165,075,400
Removal of One-Time Expenditures	0.00	0	(26,998,900)	0.00	0	(26,998,900)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2014 Base	1,361.00	0	138,076,500	1,361.00	0	138,076,500
Benefit Costs	0.00	0	1,192,600	0.00	0	1,192,600
Inflationary Adjustments	0.00	0	340,200	0.00	0	340,200
Replacement Items	0.00	0	26,691,500	0.00	0	26,691,500
Statewide Cost Allocation	0.00	0	107,900	0.00	0	107,900
Change in Employee Compensation	0.00	0	718,200	0.00	0	0
FY 2014 Program Maintenance	1,361.00	0	167,126,900	1,361.00	0	166,408,700
2. Technology Improvement Program	0.00	0	3,035,100	0.00	0	3,035,100
5. INL Road Maintenance	0.00	0	90,000	0.00	0	90,000
7. Highway Safety: Increase Fed OE & TB	0.00	0	730,800	0.00	0	730,800
8. BLM Hazardous Fuels Reduction	0.00	0	37,000	0.00	0	37,000
FY 2014 Total	1,361.00	0	171,019,800	1,361.00	0	170,301,600
Change from Original Appropriation	0.00	0	7,963,800	0.00	0	7,245,600
% Change from Original Appropriation			4.9%			4.4%

Highway Operations

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	1,361.00	0	147,369,300	15,686,700	163,056,000

Reappropriation

The department was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2012 into FY 2013. Carryover authority requires legislative approval and is removed as a one-time expenditure before calculating the next year's Base.

Agency Request	0.00	0	0	2,019,400	2,019,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>2,019,400</i>	<i>2,019,400</i>

FY 2013 Total Appropriation					
Agency Request	1,361.00	0	147,369,300	17,706,100	165,075,400
<i>Governor's Recommendation</i>	<i>1,361.00</i>	<i>0</i>	<i>147,369,300</i>	<i>17,706,100</i>	<i>165,075,400</i>

Removal of One-Time Expenditures

Agency Request	0.00	0	(24,533,700)	(2,465,200)	(26,998,900)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(24,533,700)</i>	<i>(2,465,200)</i>	<i>(26,998,900)</i>

Base Adjustments

The department requests a total of \$19,000 be transferred between funds. Of the total, \$2,900 is from local, \$13,700 is from federal, and \$2,400 is from State Highway Fund Billings. If funded, the money will be moved into the dedicated State Highway Fund. This change is requested to accurately align spending authority across the department as per the federal MAP-21 authorization.

Agency Request	0.00	0	13,700	(13,700)	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>13,700</i>	<i>(13,700)</i>	<i>0</i>

FY 2014 Base					
Agency Request	1,361.00	0	122,849,300	15,227,200	138,076,500
<i>Governor's Recommendation</i>	<i>1,361.00</i>	<i>0</i>	<i>122,849,300</i>	<i>15,227,200</i>	<i>138,076,500</i>

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	0	1,053,600	139,000	1,192,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>1,053,600</i>	<i>139,000</i>	<i>1,192,600</i>

Inflationary Adjustments

The department requests \$340,200 in operating expenditures from the dedicated State Highway Fund for Idaho Power rate increases.

Agency Request	0.00	0	340,200	0	340,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>340,200</i>	<i>0</i>	<i>340,200</i>

Replacement Items

The department requests \$1,500 in operating expenditures and \$26,690,000 in capital outlay from the State Highway Fund to pay for replacement items including backhoes, loaders, motor graders, semis, pickup trucks, snowplows, street sweepers, vans, equipment, computers, small equipment parts and pieces, lab machines and testing equipment, mobile radios, and drills. Fifty-percent of this request provides an appropriation for equipment in the department's Buy-Back Program, which will generate millions of dollars in equipment sale proceeds that fully off-sets the buy-back portion of this request.

Agency Request	0.00	0	26,691,500	0	26,691,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>26,691,500</i>	<i>0</i>	<i>26,691,500</i>

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

Agency Request	0.00	0	107,900	0	107,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>107,900</i>	<i>0</i>	<i>107,900</i>

Highway Operations

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
As directed agency requests include the cost of a 1% CEC.					
Agency Request	0.00	0	634,500	83,700	718,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2014 Program Maintenance					
Agency Request	1,361.00	0	151,677,000	15,449,900	167,126,900
Governor's Recommendation	1,361.00	0	151,042,500	15,366,200	166,408,700

2. Technology Improvement Program

The department requests a total of \$3,035,100 in operating expenditures from dedicated State Highway Fund to fund the Highway Technology Improvement Program (HTIP).

This will be the third year of HTIP investments in modernizing major computer management systems necessary for staff of ITD to analyze data, plan projects, track expenditures, advise management, and inform stakeholders. This funding is being requested in recognition of the need to maintain major computer management systems in good repair and on modern platforms. For several years, beginning in the late 1990's, the department deferred necessary investments in computer systems, choosing instead to apply the majority of this funding directly to highway projects instead.

The results of this underinvestment were eventual inefficiencies and system failures that led to audit findings during the 2008 - 2009 ITD performance audit conducted by the Office of Performance Evaluations (OPE). Executive Order No. 2009-08 directed the department to reinvest in certain major management systems. In order to meet the requirements of the executive order, the department opted to set aside approximately \$9.0 million dollars of funding over a three year period. Several major systems were modernized as a result, and the department is able to make significantly better use of taxpayer dollars as a result.

This FY 2014 request will be the third year of HTIP funding at a level necessary to sustain modern and efficient major computer management systems for the Idaho Transportation Department. The agency has approximately 15 full-time staff dedicated to this activity.

The \$3,035,100 request includes \$2,518,800 of one-time project costs and \$516,300 of ongoing licensing and support costs.

Agency Request	0.00	0	3,035,100	0	3,035,100
Governor's Recommendation	0.00	0	3,035,100	0	3,035,100

5. INL Road Maintenance

The department requests \$40,000 in personnel costs and \$50,000 in operating expenditures from the dedicated State Highway Fund to pay for a contractual agreement with Battelle Energy Alliance (BEA). ITD provides supplemental road maintenance to the BEA to improve winter safety conditions on the primary access routes to the Idaho National Laboratory (INL). ITD provides snow removal, windbreaks, and additional traction to the roads that lead to the INL.

The personnel costs will pay for four ITD employees who will work for five months. The capital outlay will pay for fuel, salt, and truck maintenance. The department needs appropriation to spend these funds, but BEA will reimburse ITD \$90,000 for their service.

Agency Request	0.00	0	90,000	0	90,000
Governor's Recommendation	0.00	0	90,000	0	90,000

Highway Operations

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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7. Highway Safety: Increase Fed OE & TB

The department requests \$490,800 in operating expenditures and \$240,000 in trustee & benefit payments from the federal State Highway Fund. This request addresses an increase in federal incentive grant funds from the National Highway Traffic Safety Administration (NHTSA) compared to prior years. The increase is necessary so that ITD will have an appropriate level of appropriation available to pay vendors and grantees.

This request will help fund highway safety programs utilized by local police departments, county sheriff's offices, Idaho State Police, and other organizations to be effective in reducing total vehicle crashes that cause serious injuries and fatalities in the state of Idaho.

Agency Request	0.00	0	0	730,800	730,800
Governor's Recommendation	0.00	0	0	730,800	730,800

8. BLM Hazardous Fuels Reduction

Highway Operations

The department requests \$37,000 in operating expenditures from the federal State Highway Fund to help cover the costs of increased mowing and spraying activities conducted by ITD as part of the Interstate Hazardous Fuels Project agreement supported by the Bureau of Land Management. Currently BLM provides the funding for the contracted mowing and spraying activities, with project oversight and administrative support provided by ITD staff. This will help reduce invasive brome species and enhance perennial vegetation that will create a fuel break for fire suppression along sections of the I-84 corridor.

Agency Request	0.00	0	0	37,000	37,000
Governor's Recommendation	0.00	0	0	37,000	37,000

FY 2014 Total

Agency Request	1,361.00	0	154,802,100	16,217,700	171,019,800
Governor's Recommendation	1,361.00	0	154,167,600	16,134,000	170,301,600

Agency Request

Change from Original App	0.00	0	7,432,800	531,000	7,963,800
% Change from Original App	0.0%		5.0%	3.4%	4.9%

Governor's Recommendation

Change from Original App	0.00	0	6,798,300	447,300	7,245,600
% Change from Original App	0.0%		4.6%	2.9%	4.4%

Contract Construction & Right-of-Way Acquisition

Analyst: Lockett

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
Dedicated	133,604,300	44,455,500	63,108,200	35,245,000	36,125,100
Federal	352,085,000	262,399,700	235,572,100	209,102,300	209,102,300
Total:	485,689,300	306,855,200	298,680,300	244,347,300	245,227,400
Percent Change:		(36.8%)	(2.7%)	(18.2%)	(17.9%)
BY OBJECT OF EXPENDITURE					
Operating Expenditures	36,163,200	3,652,500	17,911,700	17,911,700	17,911,700
Capital Outlay	434,404,800	293,235,300	276,995,600	222,662,600	223,542,700
Trustee/Benefit	15,121,300	9,967,400	3,773,000	3,773,000	3,773,000
Total:	485,689,300	306,855,200	298,680,300	244,347,300	245,227,400

Division Description

The Contract Construction & Right-of-Way Acquisition Division accounts for the funds necessary for highway construction projects that maintain and improve the state's highway system. The level of accomplishment in providing for the highway user is related, in part, 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.

Contract Construction & Right-of-Way Acquisition

Analyst: Lockett

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	0.00	0	298,680,300	0.00	0	298,680,300
Reappropriation	0.00	0	152,426,900	0.00	0	152,426,900
FY 2013 Total Appropriation	0.00	0	451,107,200	0.00	0	451,107,200
Noncognizable Funds and Transfers	0.00	0	(1,013,500)	0.00	0	(1,013,500)
FY 2013 Estimated Expenditures	0.00	0	450,093,700	0.00	0	450,093,700
Removal of One-Time Expenditures	0.00	0	(152,426,900)	0.00	0	(152,426,900)
Base Adjustments	0.00	0	(53,319,500)	0.00	0	(52,439,400)
FY 2014 Base	0.00	0	244,347,300	0.00	0	245,227,400
FY 2014 Total	0.00	0	244,347,300	0.00	0	245,227,400
Change from Original Appropriation	0.00	0	(54,333,000)	0.00	0	(53,452,900)
% Change from Original Appropriation			(18.2%)			(17.9%)

Contract Construction & Right-of-Way Acquisition

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	0.00	0	63,108,200	235,572,100	298,680,300

Reappropriation

The department was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2012 into FY 2013. Carryover authority requires legislative approval and is removed as a one-time expenditure before calculating the next year's Base.

Agency Request	0.00	0	89,355,400	63,071,500	152,426,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>89,355,400</i>	<i>63,071,500</i>	<i>152,426,900</i>

FY 2013 Total Appropriation					
Agency Request	0.00	0	152,463,600	298,643,600	451,107,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>152,463,600</i>	<i>298,643,600</i>	<i>451,107,200</i>

Noncognizable Funds and Transfers

The department requests an object transfer of \$958,000 from operating expenditures to trustee & benefits in the federal State Highway Fund. They also request a transfer of \$1,013,500 from the Contract Construction Program to the Transportation Performance Program. Both of these requests are ongoing this change is requested to accurately align spending authority across the department as per the federal MAP-21 authorization.

Agency Request	0.00	0	(13,500)	(1,000,000)	(1,013,500)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(13,500)</i>	<i>(1,000,000)</i>	<i>(1,013,500)</i>

FY 2013 Estimated Expenditures					
Agency Request	0.00	0	152,450,100	297,643,600	450,093,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>152,450,100</i>	<i>297,643,600</i>	<i>450,093,700</i>

Removal of One-Time Expenditures

Agency Request	0.00	0	(89,355,400)	(63,071,500)	(152,426,900)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(89,355,400)</i>	<i>(63,071,500)</i>	<i>(152,426,900)</i>

Base Adjustments

The department requests a transfer of \$26,700 in capital outlay from the dedicated State Highway Fund to the local State Highway Fund. The department also requests a transfer of \$1,013,500 from operating expenditures to capital outlay in the federal and dedicated State Highway Funds. The department also requests a Base reduction of \$53,319,500 in the dedicated, local, and federal State Highway Funds. The dedicated reduction relates to an elevated level of state funding available in FY 2013 which was one-time and will not reoccur in FY 2014. These changes are requested to accurately align spending authority across the department as per the federal MAP-21 authorization.

Agency Request	0.00	0	(27,849,700)	(25,469,800)	(53,319,500)
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The Governor recommends a reduction to reflect a decrease in available funds from federal sources and state dedicated funds due to the discontinuation of the GARVEE program.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(26,969,600)</i>	<i>(25,469,800)</i>	<i>(52,439,400)</i>
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FY 2014 Base					
Agency Request	0.00	0	35,245,000	209,102,300	244,347,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>36,125,100</i>	<i>209,102,300</i>	<i>245,227,400</i>

FY 2014 Total					
Agency Request	0.00	0	35,245,000	209,102,300	244,347,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>36,125,100</i>	<i>209,102,300</i>	<i>245,227,400</i>

Agency Request

Change from Original App	0.00	0	(27,863,200)	(26,469,800)	(54,333,000)
% Change from Original App			(44.2%)	(11.2%)	(18.2%)

Governor's Recommendation

Change from Original App	0.00	0	(26,983,100)	(26,469,800)	(53,452,900)
% Change from Original App			(42.8%)	(11.2%)	(17.9%)

Idaho Legislative Budget Book

General Government

2013 Legislative Session

Administration, Department of	6 - 3
Administration, Department of	6 - 5
Capitol Commission	6 - 15
Bond Payments	6 - 19
Permanent Building Fund	6 - 23
Attorney General	6 - 29
Controller, State	6 - 37
Governor, Office of the	6 - 45
Aging, Commission on	6 - 47
Arts, Commission on the	6 - 53
Blind and Visually Impaired, Commission for	6 - 59
Drug Policy, Office of	6 - 65
Energy Resources, Office of	6 - 71
Financial Management, Division of	6 - 77
Governor, Executive Office of the	6 - 81
Human Resources, Division of	6 - 85
Liquor Division, State	6 - 89
Military Division	6 - 95
Public Employee Retirement System	6 - 103
Species Conservation, Office of	6 - 109

Idaho Legislative Budget Book

General Government

2013 Legislative Session

Legislative Branch	6 - 113
Legislature	6 - 115
Legislative Services Office	6 - 119
Performance Evaluations, Office of	6 - 123
Redistricting Commission	6 - 127
Lieutenant Governor	6 - 129
Revenue and Taxation, Department of	6 - 133
Tax Appeals, Board of	6 - 135
Tax Commission, State	6 - 139
Secretary of State	6 - 147
Treasurer, State	6 - 153
Treasurer, State	6 - 155
Idaho Millennium Fund	6 - 161

Idaho Legislative Budget Book

Department of Administration

2013 Legislative Session

Administration, Department of	6 - 5
Capitol Commission	6 - 15
Bond Payments	6 - 19
Permanent Building Fund	6 - 23

Department of Administration

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY DIVISION					
Administration, Dept of	22,560,800	20,740,200	23,189,000	26,301,800	26,100,400
Capitol Commission	923,500	250,000	327,200	317,000	317,000
Bond Payments	32,782,200	15,799,400	32,782,200	31,820,000	31,820,000
Building Fund	101,029,600	22,903,700	22,614,500	24,113,900	24,113,900
Total:	157,296,100	59,693,300	78,912,900	82,552,700	82,351,300
BY FUND CATEGORY					
General	6,565,700	6,559,700	8,907,500	12,041,500	11,907,100
Dedicated	150,730,400	53,133,600	70,005,400	70,511,200	70,444,200
Total:	157,296,100	59,693,300	78,912,900	82,552,700	82,351,300
Percent Change:		(62.1%)	32.2%	4.6%	4.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	9,033,300	8,547,200	9,458,600	9,865,600	9,709,300
Operating Expenditures	26,544,100	17,556,100	26,280,200	26,441,800	26,410,900
Capital Outlay	121,718,700	33,590,000	43,174,100	46,245,300	46,231,100
Total:	157,296,100	59,693,300	78,912,900	82,552,700	82,351,300
Full-Time Positions (FTP)	153.75	153.75	148.75	148.75	148.75

Department Description

The Department of Administration provides a wide variety of centralized services to the rest of state government, including telephone and computer communications, public works, purchasing, administrative rules coordination, life, health and disability insurance to state employees, and property and casualty insurance for state agencies.

The Capitol Commission is responsible for the historical preservation and renovation of Idaho's State Capitol and grounds.

The department's Bond Payment Program consolidates payment of the state's bonded indebtedness for the construction of buildings.

The Permanent Building Fund budget finances the maintenance and construction of state buildings, including those at the colleges and universities.

Department of Administration

Analyst: Lockett

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Management Services	1,372,400	1,189,300	1,412,400	1,426,400	1,417,900
Administrative Rules	511,900	385,200	430,700	435,300	433,500
ITRMC	622,500	558,100	647,300	657,100	652,700
Information Technology	5,413,500	5,255,700	6,238,500	8,929,400	8,791,200
Public Works	9,953,900	9,102,400	10,006,100	10,093,000	10,065,600
Purchasing	3,228,700	3,125,700	2,961,900	3,236,700	3,222,800
Insurance Management	1,457,900	1,123,800	1,492,100	1,523,900	1,516,700
Total:	22,560,800	20,740,200	23,189,000	26,301,800	26,100,400
BY FUND CATEGORY					
General	2,198,100	2,192,100	4,539,900	7,673,900	7,539,500
Dedicated	20,362,700	18,548,100	18,649,100	18,627,900	18,560,900
Total:	22,560,800	20,740,200	23,189,000	26,301,800	26,100,400
Percent Change:		(8.1%)	11.8%	13.4%	12.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	9,033,300	8,547,200	9,458,600	9,865,600	9,709,300
Operating Expenditures	13,035,800	11,622,400	13,368,200	14,502,200	14,471,300
Capital Outlay	491,700	570,600	362,200	1,934,000	1,919,800
Total:	22,560,800	20,740,200	23,189,000	26,301,800	26,100,400
Full-Time Positions (FTP)	153.75	153.75	148.75	148.75	148.75

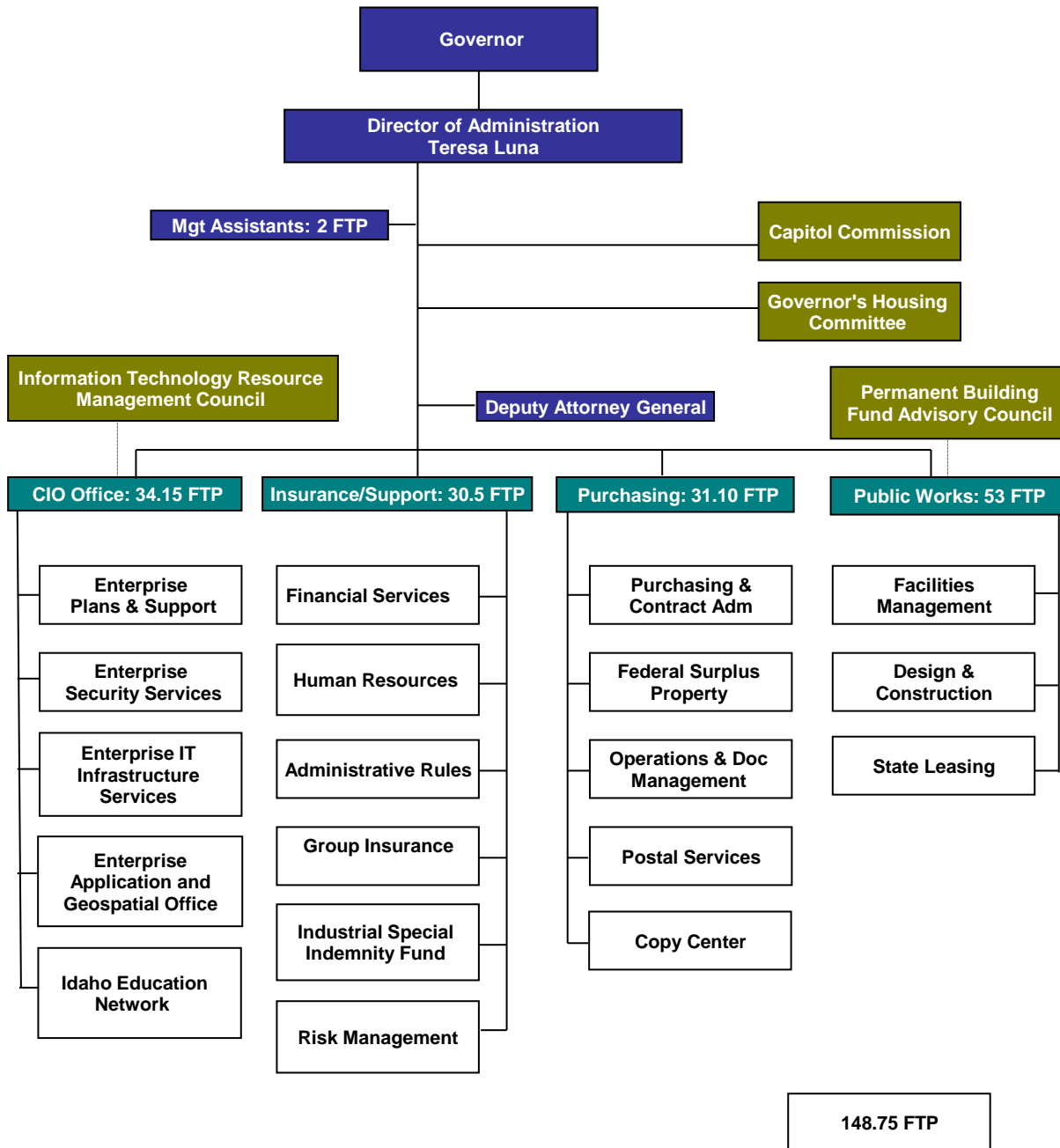
Division Description

- 1) **MANAGEMENT SERVICES** (formally named the Director's Office): Provides administrative, fiscal, legal, and human resource services to the department. Administers the Industrial Special Indemnity Fund.
- 2) **ADMINISTRATIVE RULES**: Structures, promulgates, and disseminates all administrative rules subject to the Idaho Administrative Procedure Act.
- 3) **INFORMATION TECHNOLOGY RESOURCE MANAGEMENT COUNCIL (ITRMC)**: Facilitates a centralized and coordinated approach to the design, procurement and implementation of the state's information systems.
- 4) **INFORMATION TECHNOLOGY**: Operates the Idaho state network, coordinates internet, management of the Idaho Education Network, consolidated messaging, telephone, and data and video transmission services.
- 5) **PUBLIC WORKS**: Develops and oversees construction and renovation projects for state buildings, and manages leases for all state-leased office space.
- 6) **PURCHASING**: 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 service to most state agencies.
- 7) **INSURANCE MANAGEMENT**: Negotiates and administers medical, dental, life and disability insurance programs for state employees and provides property and casualty insurance services to state government via insurance and self-insurance.

Department of Administration Agency Profile

Analyst: Lockett

Organizational Chart



Department of Administration

Agency Profile

Analyst: Lockett

Source of Funds and Description	% of Total for FY 2012 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Request
1. General Fund (0001-001)	11%	\$ 2,192,100	\$ 4,539,900	\$ 7,673,900
Consists of moneys received into the treasury and not specifically appropriated to any other fund.				
2. Indirect Cost Recovery (0125-00)	6%	1,278,100	1,410,100	1,427,000
Consists of charges to other bureaus within the department to allocate administrative overhead costs.				
3. Permanent Building (0365-00)	11%	2,274,600	2,430,100	2,447,000
Consists of a \$10 tax paid by every person and corporation required to file an income tax return; \$5 million per year comes from the Sales Tax; 17.3% of 47 cents of the per pack cigarette tax; 33% of the \$4.65 tax per barrel of 31 gallons of beer sold; one-half of state lottery earnings; interest from the Budget Stabilization Fund as well as interest from the PBF itself. Moneys are dedicated to building, renovating, or repairing existing structures. It also is used in support of certain Public Works activities and for some building bond payments.				
4. Administration & Acct. Services (0450-00)	48%	10,044,300	10,961,700	11,286,700
Revenue derived from billing for services including telephone, postal, building space, parking, purchasing, and record management. It also includes funding for interagency services provided by the department. Some building bond payments come from this fund.				
5. Employee Group Insurance (0461-00)	3%	579,600	896,500	903,100
Funded by a per-eligible employee payment by each agency, to fund the Group Insurance Program.				
6. Retained Risk (0462-00)	3%	544,200	595,600	620,800
Funds from all premiums and surcharges received under Section 67-5777, Idaho Code. Used solely for personnel costs, operating expenditures, and capital outlay to manage the Risk Management Program.				
7. Administrative Code (0475-05)	2%	385,200	430,700	435,300
Moneys generated from user fees to cover the ongoing operational costs of the program.				
8. Industrial Indemnity (0519-00)	1%	192,500	260,800	264,100
Used to pay claimants who have suffered an industrial injury subsequent to either a pre-existing physical impairment or condition that renders the claimant totally and permanently disabled.				
9. Surplus Property (0456-00)	1%	259,000	337,400	369,900
Used to manage federal surplus personal property, available for donation to eligible health and educational institutions, units of state and local government, and to civil defense organizations. Funds are derived from charges assessed on any recipient of federal surplus property for the acquisition, warehousing, distribution or transfer of such property.				
10. Idaho Education Network (0120-05)	14%	2,990,600	1,375,600	874,000
Current source of funding is the J.A. & Kathryn Albertson Foundation and the General Fund.				
Total	100%	\$ 20,740,200	\$ 23,238,400	\$ 26,301,800

Department of Administration

Agency Profile

Analyst: Lockett

Selected Measures and Services Provided

	FY 2009	FY 2010	FY 2011	FY 2012
1. Internal Management Systems				
Number of rules promulgated	238	273	206	211
No. of property, casualty, liability and auto ins. claims reported	1,051	839	876	792 (to date)
No. of active employees enrolled in state's group insurance	19,734	18,705	17,346	17,570
No. of active employee dependents enrolled in state's group insurance	26,244	25,745	24,346	24,415
No. of retirees enrolled in state's group insurance	2,696	947	981	991
No. of retiree dependents in state's group insurance	1,085	1,368	252	271
2. Public Works				
Dollars appropriated for public works projects not including agency funds	\$52.8 million	\$27.4 million	\$23.0 million	\$21.2 million
No. of new public works projects	106	118	242	160
No. of closed public works projects	137	176	124	125
Square feet of office space leased statewide	2,142,979	1,338,281	1,346,773	1,357,410
Dollars for total space leased statewide	-	\$26,936,667	\$26,579,980	26,660,480
3. Information Technology & Communications				
No. of spam messages blocked from the state's e-mail system	346,485,411	308,005,106	101,488,582	40,633,995
No. of viruses blocked from the state's e-mail system	211,542	117,476	12,559	7,439
No. of visits to the state of Idaho home page	-	-	2,008,419	2,936,977
No. of interactive services and applications available on-line	152	158	165	170

Department of Administration

Analyst: Lockett

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	148.75	4,539,900	23,189,000	148.75	4,539,900	23,189,000
1. Purchasing Contract Costs	0.00	0	49,400	0.00	0	49,400
FY 2013 Total Appropriation	148.75	4,539,900	23,238,400	148.75	4,539,900	23,238,400
Removal of One-Time Expenditures	0.00	(336,900)	(1,886,100)	0.00	(336,900)	(1,886,100)
Base Adjustments	0.00	0	(600)	0.00	0	(600)
FY 2014 Base	148.75	4,203,000	21,351,700	148.75	4,203,000	21,351,700
Benefit Costs	0.00	24,500	121,800	0.00	24,500	121,800
Replacement Items	0.00	0	148,000	0.00	0	148,000
Statewide Cost Allocation	0.00	100	(1,400)	0.00	100	(1,400)
Change in Employee Compensation	0.00	16,700	80,700	0.00	0	0
FY 2014 Program Maintenance	148.75	4,244,300	21,700,800	148.75	4,227,600	21,620,100
1. Idaho Education Network	0.00	1,028,400	1,902,400	0.00	1,028,400	1,902,400
2. Network Capacity (Routers)	0.00	939,500	965,900	0.00	939,500	965,900
3. Network Security	0.00	679,100	691,600	0.00	679,100	691,600
4. IT Network Analyst Position	0.00	75,600	75,600	0.00	0	0
5. Purchasing Officer Position	0.00	0	93,600	0.00	0	93,600
6. Network Infrastructure	0.00	349,300	371,900	0.00	349,300	371,900
7. Postal Coordinator	0.00	0	59,500	0.00	0	59,500
8. IronMail and Data Loss Security	0.00	315,600	315,600	0.00	315,600	315,600
9. Hosted Database Recovery	0.00	42,100	45,100	0.00	0	0
10. Federal Surplus Freight	0.00	0	79,800	0.00	0	79,800
FY 2014 Total	148.75	7,673,900	26,301,800	148.75	7,539,500	26,100,400
Change from Original Appropriation	0.00	3,134,000	3,112,800	0.00	2,999,600	2,911,400
% Change from Original Appropriation		69.0%	13.4%		66.1%	12.6%

Department of Administration

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	148.75	4,539,900	18,649,100	0	23,189,000

1. Purchasing Contract Costs

Purchasing

The department requests \$49,400 in ongoing operating expenditures for purchasing contract costs. By contract, the state pays for the operation of the e-Procurement purchasing system based on the annual numbers of transactions. During FY 2012, the dollar volume increased by 30%, primarily due to increased usage of the state's open contract system that is utilized by state agencies. Public agencies, like Boise City and Ada County, also use the state's contract services. The public agencies pay a 1.25% administrative fee to the state. As a result, amounts owed under the contract have increased by approximately 30%. This request will cover the state's contractual commitment and is paid with fees collected from purchasing contract users.

Agency Request	0.00	0	49,400	0	49,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>49,400</i>	<i>0</i>	<i>49,400</i>

FY 2013 Total Appropriation					
Agency Request	148.75	4,539,900	18,698,500	0	23,238,400
<i>Governor's Recommendation</i>	<i>148.75</i>	<i>4,539,900</i>	<i>18,698,500</i>	<i>0</i>	<i>23,238,400</i>

Removal of One-Time Expenditures

Agency Request	0.00	(336,900)	(1,549,200)	0	(1,886,100)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(336,900)</i>	<i>(1,549,200)</i>	<i>0</i>	<i>(1,886,100)</i>

Base Adjustments

The agency requests a Base reduction of \$600 from the Idaho Education Network Fund. In the FY 2013 appropriation, a \$600 SWCAP adjustment was made to operating expenditures to pay for an increase in office rent. Money in this fund is typically one-time and should not include ongoing operating expenditures. This increase should have been made from the General Fund and will be accurately reflected in FY 2014.

Agency Request	0.00	0	(600)	0	(600)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(600)</i>	<i>0</i>	<i>(600)</i>

FY 2014 Base					
Agency Request	148.75	4,203,000	17,148,700	0	21,351,700
<i>Governor's Recommendation</i>	<i>148.75</i>	<i>4,203,000</i>	<i>17,148,700</i>	<i>0</i>	<i>21,351,700</i>

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	24,500	97,300	0	121,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>24,500</i>	<i>97,300</i>	<i>0</i>	<i>121,800</i>

Replacement Items

Purchasing

The department requests \$123,000 in one-time capital outlay from the Administration & Accounting Services Fund to pay for a lease agreement with Xerox Corporation that runs through December 2013. This equipment provides full service reproduction and products for all departments, agencies and institutions of the state, mostly housed and located within the Capitol Mall. The services offered by the Copy Center include documents such as legislative bills, budget manuals, student tests and other sensitive material.

The department also requests \$25,000 in capital outlay from the Administration & Accounting Services Fund to replace the postal office's commercial van. The van is used primarily for pickup and delivery of statehouse mail. This van has 106,000 miles on it and was purchased in 2002. It is in poor condition and requires continual mechanical service.

Agency Request	0.00	0	148,000	0	148,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>148,000</i>	<i>0</i>	<i>148,000</i>

Department of Administration

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. This includes a decrease of \$44,800 in Attorney General fees, an increase of \$47,300 in risk management fees, a decrease of \$300 in State Treasurer fees, and a decrease of \$3,600 in State Controller fees.					
Agency Request	0.00	100	(1,500)	0	(1,400)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>100</i>	<i>(1,500)</i>	<i>0</i>	<i>(1,400)</i>

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	16,700	64,000	0	80,700
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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FY 2014 Program Maintenance					
Agency Request	148.75	4,244,300	17,456,500	0	21,700,800
<i>Governor's Recommendation</i>	<i>148.75</i>	<i>4,227,600</i>	<i>17,392,500</i>	<i>0</i>	<i>21,620,100</i>

1. Idaho Education Network

Information Technology

The department requests \$928,400 in on-going operating expenditures from the General Fund for the Idaho Education Network (IEN), as well as \$100,000 in one-time capital outlay. Funding will be utilized to maintain the first phase of the Idaho Education Network and to expand additional network availability to all Idaho schools.

The department also requests \$874,000 in one-time operating expenditures from the IEN Fund, which is dedicated money that is supported by carryover funding from E-Rate funds. This request will also be utilized to maintain the first phase of the Idaho Education Network and to expand additional network availability to all Idaho schools.

In 2008, H543 was signed into law, starting the IEN within the Department of Administration. In FY 2010 - FY 2011, \$3 million in stimulus money kick-started the program by providing operating funds and some personnel and capital outlay to begin connecting schools to the network. The JA & Kathryn Albertson Foundation provided \$6 million in FY 2011 - FY 2012 to further the mission of the program. Beginning in FY 2013, the ongoing support for the network shifted to the General Fund. Of the \$1,925,000 provided in FY 2013, \$1.5 million was for operating and the remainder paid for personnel costs.

If funded in FY 2014, the ongoing cost for the IEN will be \$2,853,400 per year. It's anticipated that the ongoing General Fund impact will be approximately \$3 million per year to support and maintain the network's capacity at its current level. All of Idaho's high schools are currently connected to the network. The IEN is staffed by five full-time employees.

Agency Request	0.00	1,028,400	874,000	0	1,902,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,028,400</i>	<i>874,000</i>	<i>0</i>	<i>1,902,400</i>

2. Network Capacity (Routers)

Information Technology

The department requests \$85,000 in one-time operating expenditures from the General Fund and \$854,500 in one-time capital outlay from the General Fund to replace five core network routers required to support agencies' disaster recovery responsibilities. Funds will also be used for two network bandwidth appliances that provide a layer of security to the state network infrastructure.

They also request \$26,400 in ongoing operating expenditures from the Administration & Accounting Services Fund to pay for the maintenance cost increase on the equipment. This equipment has reached end-of-life and support maintenance is no longer available or has reached maximum capacity.

Agency Request	0.00	939,500	26,400	0	965,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>939,500</i>	<i>26,400</i>	<i>0</i>	<i>965,900</i>

Department of Administration

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Network Security			Information Technology		
<p>The department requests \$118,500 in ongoing operating expenditures; \$25,000 in one-time operating expenditures; and \$535,600 in one-time capital outlay from the General Fund. This request will replace Enterprise Firewalls (currently operating at 55% capacity); replace both intrusion detection units; replace the Security Information & Event System; and replace the FireEye Security appliance. This equipment has either reached end-of-life, support maintenance is no longer available, or it has reached maximum capacity.</p> <p>The department also requests \$12,500 in ongoing operating expenditures from the Administration & Accounting Services Fund to pay for maintenance of the systems.</p>					
Agency Request	0.00	679,100	12,500	0	691,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>679,100</i>	<i>12,500</i>	<i>0</i>	<i>691,600</i>
4. IT Network Analyst Position			Information Technology		
<p>The department requests \$75,600 in personnel costs from the General Fund to fill an IT network analyst senior position for the Office of the Chief Information Officer that has been vacant since FY 2010 due to lack of funding. This position will result in improved security posture for the state's information technology systems, less SPAM e-mail, a decreased risk of malware infection of agency computers, and increase the ability to deploy and support new security technologies in response to emerging technology threats.</p>					
Agency Request	0.00	75,600	0	0	75,600
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
5. Purchasing Officer Position			Purchasing		
<p>The department requests \$79,400 in ongoing personnel costs and \$14,200 in ongoing operating expenditures from the Administration & Accounting Services Fund to fill a purchasing officer position that has been vacant since FY 2011 due to lack of funding. Since then, funding issues have been resolved and workload has increased to a level where the current seven purchasing officers are managing approximately 630 contracts with a value of \$1.2 billion per year. There is no rate change for this request, rather costs will be paid with additional revenue generated by an increase in volume and will be paid with fees collected from state agencies.</p>					
Agency Request	0.00	0	93,600	0	93,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>93,600</i>	<i>0</i>	<i>93,600</i>
6. Network Infrastructure			Information Technology		
<p>The department requests replacement of one network sniffer and four additional sniffers to provide network packet capture and analysis. These are pieces of hardware and software that are used to monitor, detect, and capture data passing over a network. They are used to detect bottlenecks and other problems. Using this information, a network manager can resolve issues and keep network traffic flowing efficiently. Ultimately, this equipment ensures the network runs quickly and effectively. The department's request for these items is \$212,700 from the General Fund and \$4,200 from the Administration & Accounting Services Fund.</p> <p>The department also requests \$155,000 to enhance video conferencing hardware tools that add video streaming and archival capability to the state's system. The video conferencing hardware currently is located in the Controller's Office and is available for use by any state agency. Current demand is outgrowing the existing system capabilities. The hardware and scheduling tool increases the existing video/audio conferencing capacity, strengthens the resiliency of videoconferencing infrastructure, and gives agencies the ability to stream video conferences live over the Internet. It also allows the state to archive video and audio conference calls. Of this request, \$136,600 is from the General Fund and \$18,400 is from the Administration & Accounting Services Fund.</p>					
Agency Request	0.00	349,300	22,600	0	371,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>349,300</i>	<i>22,600</i>	<i>0</i>	<i>371,900</i>

Department of Administration

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
7. Postal Coordinator					Purchasing
<p>The department requests \$49,500 in personnel costs and \$10,000 in operating expenditures from the Administration & Accounting Services Fund to fill a postal coordinator position because Central Postal has experienced a 16% increase in inbound and outbound mail. This position would supervise other postal carriers. If funded, the state would see a reduction of costs for temporary workers and allow the central postal manager to oversee the two-person Copy Center as well. The Department of Labor was added to the mail route system this year and BSU was added two years ago. These agencies have generated additional workload and mail volume and will cover the majority of the fees that will pay for this position.</p>					
Agency Request	0.00	0	59,500	0	59,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>59,500</i>	<i>0</i>	<i>59,500</i>

8. IronMail and Data Loss Security	Information Technology				
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The department is requesting funding to replace an E-mail Gateway (IronMail) hardware system that will reach the end of its useful life by June 2014. The IronMail systems were originally purchased in 2004. The state receives millions of e-mails each week of which only about 10% are legitimate business messages. Without these systems in place, state employees would receive thousands of unwanted e-mails each week which increases the possibility of a virus or other malicious activity adversely impacting the ability of state agencies to provide services to our citizens. Funding was provided in FY 2013 to replace two of the four systems at a cost of \$46,000 from the General Fund, of which \$10,000 was ongoing and \$36,000 was one-time. The department is now requesting \$75,600 from the General Fund to complete the second phase of replacements, of which \$37,600 is ongoing operating, \$21,000 is one-time capital, and \$17,000 is one-time operating. This request differs from what was funded in FY 2013 in the following manner: this request includes one hardware system at a higher cost (\$21,000 one-time capital) instead of two because the department bought a unit in January 2012 due to the unanticipated failure of one of the remaining servers, and, the FY 2014 request includes e-mail encryption, a new feature that helps protect sensitive information.

The total cost for ongoing support of the e-mail and encryption service is \$86,600 annually. The department currently has \$48,000 in the Base for maintenance, therefore the difference of \$37,600 is being requested. The department has also requested one-time operating expenditures for installation services necessary to configure all systems for encryption.

In addition, the department is requesting data loss prevention remediation hardware and licenses that will identify confidential or sensitive information communicated outside of the state network; for example, Health & Welfare e-mails social security numbers in attachments. This equipment will protect that information. The department's request for this item is \$240,000 from the General Fund, of which \$30,000 is for ongoing maintenance and \$210,000 is for one-time capital outlay.

Agency Request	0.00	315,600	0	0	315,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>315,600</i>	<i>0</i>	<i>0</i>	<i>315,600</i>

Department of Administration

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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9. Hosted Database Recovery

Information Technology

The department requests \$42,100 from the General Fund to pay for SQL database servers. State agencies have a continuous need to make information and services available online. The department hosts critical website applications for numerous state agencies, storing information in the SQL database servers. Currently a single point of failure can potentially make multiple services unavailable for extended periods of time. The department would like to establish a back-up, duplicate server location; so that in an event of a primary system failure, a secondary system will override with no loss of services or data. This request includes \$5,100 for ongoing and \$22,800 for one-time operating expenditures; and \$14,200 for a one-time capital outlay.

The department also requests \$3,000 from the Administration & Accounting Services Fund to pay for Service Now licenses. Service Now is the hosted help-desk the department uses to track and manage trouble reports and service requests from state agencies. In addition, this system provides asset management and change management capabilities to the department. Annual costs are based on the number of licenses required for technicians and managers. Currently the agency is short the number of licenses necessary to be in compliance and the request includes additional licenses.

Agency Request	0.00	42,100	3,000	0	45,100
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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10. Federal Surplus Freight

Purchasing

The department requests \$79,800 in operating expenditures from the Federal Surplus Property Revolving Fund. Idaho receives excess equipment from the U.S. government at no charge. The state pays for the inbound transportation and then sells the equipment to state and public agencies at a price to recover the logistics cost. The equipment purchased by agencies is 40% to 50% of market price for similar equipment. Idaho has expanded the program to retrieve U.S. government heavy equipment from various locations and this request will fund additional shipments of heavy equipment, thereby saving the state money on the equipment it procures.

Agency Request	0.00	0	79,800	0	79,800
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<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>79,800</i>	<i>0</i>	<i>79,800</i>
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FY 2014 Total

Agency Request	148.75	7,673,900	18,627,900	0	26,301,800
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<i>Governor's Recommendation</i>	<i>148.75</i>	<i>7,539,500</i>	<i>18,560,900</i>	<i>0</i>	<i>26,100,400</i>
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Agency Request

Change from Original App	0.00	3,134,000	(21,200)	0	3,112,800
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% Change from Original App	0.0%	69.0%	(0.1%)		13.4%
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Governor's Recommendation

<i>Change from Original App</i>	<i>0.00</i>	<i>2,999,600</i>	<i>(88,200)</i>	<i>0</i>	<i>2,911,400</i>
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<i>% Change from Original App</i>	<i>0.0%</i>	<i>66.1%</i>	<i>(0.5%)</i>		<i>12.6%</i>
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Capitol Commission

Analyst: Lockett

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
Dedicated	923,500	250,000	327,200	317,000	317,000
Percent Change:		(72.9%)	30.9%	(3.1%)	(3.1%)
BY OBJECT OF EXPENDITURE					
Operating Expenditures	923,500	250,000	327,200	317,000	317,000

Division Description

The nine-member Idaho State Capitol Commission was created by the Legislature during its 1998 Session and charged with, among other things, developing a master plan for the restoration and refurbishment of the Capitol. Statute requires the commission meet at least twice a year.

Current gubernatorial appointees include Andrew Erstad, Stephen Hartgen, Joy Richards and Steve Hanks. The Speaker of the House and Senate President Pro Tempore also offer appointments to the commission including Rep. Linden Bateman and Joe Stegner, respectively.

Ex-officio voting members include the Director of the Legislative Services Office (Jeff Youtz), the Director of the Idaho State Historical Society (Janet Gallimore), and the Director of the Department of Administration (Teresa Luna), who also serves as commission secretary.

The 2005 Legislature funded the Capitol Restoration and Expansion project with H386, which made permanent a cigarette tax increase of 57 cents per pack and distributed funds to the Permanent Building Fund for the repair, remodel and restoration of the Capitol, and related Capitol Mall improvements.

In 2006, the Legislature approved HCR 47 which authorized financing for the Capitol restoration and expansion, including the construction of two-story atrium wings at the east and west ends of the Capitol of approximately 50,000 square feet each. In the fall of that same year, \$130 million worth of bonds were issued (pursuant to HCR 47) through the Idaho State Building Authority.

Work on the project commenced in the fall of 2006 and continued until a stop-work order was issued by Governor Otter on January 12, 2007. Negotiations on the overall scope of the project ensued between the Legislature and the Governor. In the final compromise, which was codified in H218, the Capitol Master Plan was modified to include the restoration of the Capitol, the construction of single-story atrium wings (25,000 square feet each scaled back from the original two-story 50,000 square foot wings) at the east and west ends of the Capitol, and a reconfiguration of space in the Capitol which assigns control of the first floor to the Legislature. After approximately two and a half years of construction, the Capitol re-opened on January 8, 2010.

The following reflects how the total cost is apportioned:

- * Capitol Restoration: \$82.5 million
 - * Capitol Expansion (wings): \$37.1 million
 - * Furnishings and equipment: \$3.4 million
- Total: \$123 million

The debt service schedule on the bonds calls for seven years of annual payments of approximately \$20.1 million (payments will be from the cigarette tax discussed above). Of the cigarette tax revenue deposited in the Permanent Building Fund, a portion is statutorily earmarked for Capitol restoration and related efforts.

Capitol Commission

Analyst: Lockett

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	0.00	0	327,200	0.00	0	327,200
Reappropriation	0.00	0	673,500	0.00	0	673,500
FY 2013 Total Appropriation	0.00	0	1,000,700	0.00	0	1,000,700
Removal of One-Time Expenditures	0.00	0	(673,500)	0.00	0	(673,500)
Base Adjustments	0.00	0	(10,200)	0.00	0	(10,200)
FY 2014 Base	0.00	0	317,000	0.00	0	317,000
FY 2014 Total	0.00	0	317,000	0.00	0	317,000
Change from Original Appropriation	0.00	0	(10,200)	0.00	0	(10,200)
% Change from Original Appropriation			(3.1%)			(3.1%)

Capitol Commission

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	0.00	0	327,200	0	327,200

Reappropriation

The commission was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2012 into FY 2013. Carryover authority requires legislative approval and is removed as a one-time expenditure before calculating the next year's base.

Agency Request	0.00	0	673,500	0	673,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>673,500</i>	<i>0</i>	<i>673,500</i>

FY 2013 Total Appropriation					
Agency Request	0.00	0	1,000,700	0	1,000,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>1,000,700</i>	<i>0</i>	<i>1,000,700</i>

Removal of One-Time Expenditures

The commission requests removal of \$673,500 in one-time operating funds that were reappropriated in FY 2013.

Agency Request	0.00	0	(673,500)	0	(673,500)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(673,500)</i>	<i>0</i>	<i>(673,500)</i>

Base Adjustments

The Capitol Commission approved an FY 2014 budget request of \$317,000 at their meeting in August 2012. This is \$10,200 less than last year, so this Base reduction of \$10,200 is necessary to get the total FY 2014 request to equal \$317,000 in operating expenditures from the Capitol Endowment Income Fund.

Agency Request	0.00	0	(10,200)	0	(10,200)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(10,200)</i>	<i>0</i>	<i>(10,200)</i>

FY 2014 Base					
Agency Request	0.00	0	317,000	0	317,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>317,000</i>	<i>0</i>	<i>317,000</i>

FY 2014 Total					
Agency Request	0.00	0	317,000	0	317,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>317,000</i>	<i>0</i>	<i>317,000</i>

Agency Request					
Change from Original App	0.00	0	(10,200)	0	(10,200)
% Change from Original App			(3.1%)		(3.1%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>(10,200)</i>	<i>0</i>	<i>(10,200)</i>
<i>% Change from Original App</i>			<i>(3.1%)</i>		<i>(3.1%)</i>

Bond Payments

Analyst: Lockett

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	4,367,600	4,367,600	4,367,600	4,367,600	4,367,600
Dedicated	28,414,600	11,431,800	28,414,600	27,452,400	27,452,400
Total:	32,782,200	15,799,400	32,782,200	31,820,000	31,820,000
Percent Change:		(51.8%)	107.5%	(2.9%)	(2.9%)
BY OBJECT OF EXPENDITURE					
Operating Expenditures	12,584,800	5,683,700	12,584,800	11,622,600	11,622,600
Capital Outlay	20,197,400	10,115,700	20,197,400	20,197,400	20,197,400
Total:	32,782,200	15,799,400	32,782,200	31,820,000	31,820,000

Division Description

Department of Administration's Bond Payment Program consolidates payment of the state's bonded indebtedness for the construction of buildings.

Bond Payments

Agency Profile

Analyst: Lockett

FY 2014 Estimated Debt Service on Bond Indebtedness							
Original Issuance	Project Name	Original Principal	Interest Rate	Remaining Principal as of Year End FY13	Maturity Date	Fund Source	Estimated FY 2014 Payment
1993	Prison Dorm Facilities	3,030,000	4.750%	0	FY 2013	0365	Paid off in FY 2013
1993	State Hospital North	8,210,000	4.750%	0	FY 2013	0365	Paid off in FY 2013
1991	BSU College of Tech.	4,855,000	5.000%	1,895,000	FY 2017	0365	429,453
1995	954 Jefferson (AG & DJC)	2,461,592	8.180%	417,800	FY 2015	0365	234,874
1999	Idaho Correctional Center**	53,130,000	Variable	43,195,000	FY 2026	0001	4,148,292
2002	Park HQ (formerly Billingsley Creek)**	4,040,000	2.500%	4,040,000	FY 2022	0365	430,061
2002	Idaho School & Hospital*	9,325,000	2.000%	5,775,000	FY 2025	0450	649,625
2003	ISU Rendezvous*	12,730,000	3.375%	7,880,000	FY 2024	0365	947,484
2003	BSU Academic West*	9,180,000	3.375%	5,610,000	FY 2024	0365	677,677
2003	UI Learning Center*	12,440,000	3.375%	7,545,000	FY 2024	0365	920,090
2003	LCSC Activity Center*	10,625,000	3.375%	6,455,000	FY 2024	0365	785,554
2003	NIC Health Bldg.*	11,665,000	3.375%	7,170,000	FY 2024	0365	846,483
2003	CSI Fine Arts Bldg.*	5,730,000	3.375%	3,500,000	FY 2024	0365	424,262
2003	ISP Post Academy*	2,425,000	3.375%	1,485,000	FY 2024	0365	179,430
2005	East. Idaho Tech College	10,790,000	3.750%	8,365,000	FY 2027	0365	789,630
2006	Idaho State Capitol	127,090,000	3.610%	30,845,000	FY 2015	0365-91	20,115,055

TOTAL 31,577,970

* Projects included in a series of eight bonds that were refinanced in FY 2013 to attain better interest rates. This is anticipated to save an average of \$222,000 per year until the bonds mature in FY 2024. The maturity dates on the bonds remained the same. This is a total present value savings of approximately \$2.6 million.

** Formerly, the Idaho Correctional Center bond was paid with a combination of the Permanent Building Fund and the General Fund. The Billingsley Creek bond was formerly paid with the General Fund, but was switched to the Permanent Building Fund in FY 2013 in conjunction with the refinance and trade to the Park HQ.

Total Bond Payments By Fund Source	
Permanent Building Fund (Fund 0365)	\$6,664,998
Permanent Building Fund for the Statehouse (Fund 0365-91)	\$20,115,055
General Fund (Fund 0001)	\$4,148,292
Administrative & Accounting Services Fund (Fund 0450)	\$649,625
Total	\$31,577,970

Idaho State Capitol Bond Summary
In the fall of 2006, \$127,090,000 worth of bonds were sold (through the Idaho State Building Authority) to finance the Statehouse restoration/expansion. The debt service schedule on the bonds calls for seven years of annual payments of approximately \$20.1 million beginning in 2008. The 8th and final year's payment is projected to be about \$12 million. Payments are made from the cigarette tax increase approved in 2005 (H386). The total project cost was \$123 million.

Bond Payments

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	0.00	4,367,600	32,782,200	0.00	4,367,600	32,782,200
Base Adjustments	0.00	0	(962,200)	0.00	0	(962,200)
FY 2014 Base	0.00	4,367,600	31,820,000	0.00	4,367,600	31,820,000
FY 2014 Total	0.00	4,367,600	31,820,000	0.00	4,367,600	31,820,000
Change from Original Appropriation	0.00	0	(962,200)	0.00	0	(962,200)
% Change from Original Appropriation		0.0%	(2.9%)		0.0%	(2.9%)

Bond Payments

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	0.00	4,367,600	28,414,600	0	32,782,200
Base Adjustments					
The department requests a Base reduction of \$962,200 from the Permanent Building Fund because the bonds for the Prison Dormitory (\$256,000/year) and State Hospital North (\$706,200/year) were paid off in FY 2013.					
Agency Request	0.00	0	(962,200)	0	(962,200)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(962,200)</i>	<i>0</i>	<i>(962,200)</i>
FY 2014 Base					
Agency Request	0.00	4,367,600	27,452,400	0	31,820,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>4,367,600</i>	<i>27,452,400</i>	<i>0</i>	<i>31,820,000</i>
FY 2014 Total					
Agency Request	0.00	4,367,600	27,452,400	0	31,820,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>4,367,600</i>	<i>27,452,400</i>	<i>0</i>	<i>31,820,000</i>
Agency Request					
Change from Original App	0.00	0	(962,200)	0	(962,200)
% Change from Original App		0.0%	(3.4%)		(2.9%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>(962,200)</i>	<i>0</i>	<i>(962,200)</i>
<i>% Change from Original App</i>		<i>0.0%</i>	<i>(3.4%)</i>		<i>(2.9%)</i>

Permanent Building Fund

Analyst: Lockett

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
Dedicated	101,029,600	22,903,700	22,614,500	24,113,900	24,113,900
Percent Change:		(77.3%)	(1.3%)	6.6%	6.6%
BY OBJECT OF EXPENDITURE					
Capital Outlay	101,029,600	22,903,700	22,614,500	24,113,900	24,113,900

Division Description

The Permanent Building Fund budget includes construction and maintenance costs for state buildings, including those at the universities and community colleges, funded from the Permanent Building Fund. The process is under the direction of the Permanent Building Fund Advisory Council (PBFAC), which is appointed by and serves at the pleasure of the Governor. The council is composed of a member from the Senate, a member from the House of Representatives, a contractor, a banker, and a person from the business community. Throughout the year, the council reviews and must give approval to all planning, design and construction of state public works projects.

There are seven statutory sources of revenue that are dedicated to the Permanent Building Fund. In addition, the Legislature occasionally appropriates moneys from the General Fund into the Permanent Building Fund.

An additional tax (colloquially called the "head tax") is required when filing an income tax return. Every person and corporation required to file a return pays a tax of ten dollars (Section 63-3082, Idaho Code), which is credited to the Permanent Building Fund (Section 57-1110, Idaho Code).

Five million dollars per year is continuously appropriated and set aside from the Sales Tax Fund to the Permanent Building Fund (Section 63-3638, Idaho Code).

Cigarette tax collections are based on a rate of 57¢ per package of 20 cigarettes. The revenue from this tax is distributed as follows. The Public School Income Fund and Department of Juvenile Corrections each receive 5.1746 cents per pack. The remaining amount per pack is distributed as follows: the Permanent Building Fund receives 17.3%; the Central Tumor Registry Fund receives 0.4% (to a maximum of the legislative appropriation); the Cancer Control Fund receives 1%; the General Fund receives an amount equal to the appropriation for the Bond Levy Equalization Program. All remaining revenues flow to the Permanent Building Fund to be used to repair, remodel, and restore the Capitol and related facilities (Section 63-2520, Idaho Code).

A tax of \$4.65 per barrel of 31 gallons, and a like rate for any other quantity or fraction thereof, is levied and imposed upon each and every barrel of beer sold for use within the state of Idaho. Thirty-three percent of the proceeds are deposited directly to the Permanent Building Fund (Section 23-1008, Idaho Code).

Three-eighths of state lottery earnings are distributed to the Permanent Building Fund until September 30, 2014 (Section 67-7434, Idaho Code).

The Permanent Building Fund retains the interest earnings from its funds that are invested by the State Treasurer (Section 57-1108, Idaho Code).

Interest earned on the Budget Stabilization Fund is credited to the Permanent Building Fund (Section 57-814(1), Idaho Code).

Permanent Building Fund Agency Profile

Analyst: Lockett

FY 2014 Permanent Building Fund Comparison

	Statewide Agency Requests	PBFAC Recomm.	Governor's Recomm.
REVENUES:			
Beginning Balance	\$ 79,571,300	\$ 79,571,300	\$ 79,571,300
Prior Year Reappropriation Commitments	\$ (78,091,600)	\$ (78,091,600)	\$ (78,091,600)
Adjusted Beginning Free Fund Balance	\$ 1,479,700	\$ 1,479,700	\$ 1,479,700
Income Tax Filing Fee - \$10 Head Tax	\$ 6,003,200	\$ 6,003,200	\$ 6,003,200
Corporate Income Tax	\$ 450,000	\$ 450,000	\$ 450,000
Cigarette Tax (43.3% of net collections)	\$ 5,082,000	\$ 5,082,000	\$ 5,082,000
Beer Tax (33% of net collections)	\$ 1,366,100	\$ 1,366,100	\$ 1,366,100
Sales Tax (fixed amount)	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Lottery Dividends	\$ 17,000,000	\$ 17,000,000	\$ 17,000,000
Capitol Mall Parking Receipts	\$ 120,000	\$ 120,000	\$ 120,000
Budget Stabilization Fund Interest	\$ 247,600	\$ 247,600	\$ 247,600
Interest Earnings and Income	\$ 339,700	\$ 339,700	\$ 339,700
TOTAL FUNDS AVAILABLE	\$ 38,568,000	\$ 38,568,000	\$ 38,568,000
EXPENDITURES:			
Dept of Administration Operating Budget:			
Public Works Operating Budget	\$ 2,432,100	\$ 2,432,100	\$ 2,432,100
Bond Payments	\$ 6,665,000	\$ 6,665,000	\$ 6,665,000
Public Officials' Capitol Mall Facilities	\$ 2,737,500	\$ 2,737,500	\$ 2,737,500
Sub-total Admin Operating Budget	\$ 11,834,600	\$ 11,834,600	\$ 11,834,600
SUB-TOTAL AVAILABLE REVENUES	\$ 26,733,400	\$ 26,733,400	\$ 26,733,400
Alteration, Maintenance & Repair Projects:			
Alteration & Repair	\$ 80,448,400	\$ 14,000,000	\$ 14,000,000
Asbestos Abatement	\$ 451,000	\$ 114,100	\$ 114,100
ADA Compliance	\$ 3,629,500	\$ 800,000	\$ 800,000
Capitol Mall Maintenance	\$ 120,000	\$ 120,000	\$ 120,000
Sub-total Alterations & Repairs	\$ 84,648,900	\$ 15,034,100	\$ 15,034,100
Capital Construction Projects:			
1. Admin - Capitol Annex	\$ 2,500,000	\$ 1,500,000	\$ 1,500,000
2. ISU - Anatomy Lab	\$ 1,957,300	\$ 1,957,300	\$ 1,957,300
3. UI - Research & Innovation Center	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000
4. Hist Society - Museum Renovation	\$ 6,963,000	\$ 2,400,000	\$ 2,400,000
5. Military - Remodel Readiness Center	\$ 722,500	\$ 722,500	\$ 722,500
6. All Other Capital Requests	\$ 39,761,500	\$ -	\$ -
Sub-total Capital Projects	\$ 56,904,300	\$ 9,079,800	\$ 9,079,800
TOTAL (Capital Projects/Alt. & Rep.)	\$ 141,553,200	\$ 24,113,900	\$ 24,113,900
Estimated Ending Balance	\$ (114,819,800)	\$ 2,619,500	\$ 2,619,500

NOTE: The Capitol Restoration Project is not included in this table.

Permanent Building Fund

Analyst: Lockett

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	0.00	0	22,614,500	0.00	0	22,614,500
Reappropriation	0.00	0	78,091,600	0.00	0	78,091,600
FY 2013 Total Appropriation	0.00	0	100,706,100	0.00	0	100,706,100
Removal of One-Time Expenditures	0.00	0	(100,706,100)	0.00	0	(100,706,100)
FY 2014 Base	0.00	0	0	0.00	0	0
Replacement Items	0.00	0	15,034,100	0.00	0	15,034,100
FY 2014 Program Maintenance	0.00	0	15,034,100	0.00	0	15,034,100
1. Capitol Annex Infrastructure	0.00	0	1,500,000	0.00	0	1,500,000
2. Treasure Valley Anatomy Lab - ISU	0.00	0	1,957,300	0.00	0	1,957,300
3. Research & Innovation Center - U of I	0.00	0	2,500,000	0.00	0	2,500,000
4. Idaho State Historical Museum	0.00	0	2,400,000	0.00	0	2,400,000
5. Remodel Rexburg Readiness Center	0.00	0	722,500	0.00	0	722,500
FY 2014 Total	0.00	0	24,113,900	0.00	0	24,113,900
Change from Original Appropriation	0.00	0	1,499,400	0.00	0	1,499,400
% Change from Original Appropriation			6.6%			6.6%

Permanent Building Fund

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	0.00	0	22,614,500	0	22,614,500

Reappropriation

The Permanent Building Fund was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2012 into FY 2013. Carryover authority requires legislative approval and is removed as a one-time expenditure before calculating the next year's base.

Agency Request	0.00	0	78,091,600	0	78,091,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>78,091,600</i>	<i>0</i>	<i>78,091,600</i>

FY 2013 Total Appropriation					
Agency Request	0.00	0	100,706,100	0	100,706,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>100,706,100</i>	<i>0</i>	<i>100,706,100</i>

Removal of One-Time Expenditures

Removes reappropriation and one-time alteration and repair project funds approved in FY 2013.

Agency Request	0.00	0	(100,706,100)	0	(100,706,100)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(100,706,100)</i>	<i>0</i>	<i>(100,706,100)</i>

FY 2014 Base					
Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Replacement Items

The council requests the following capital outlay from the Permanent Building Fund: \$14,000,000 for building alteration and repair projects, \$800,000 for ADA projects, \$114,140 for asbestos projects, and \$120,000 for Capitol Mall parking projects.

Agency Request	0.00	0	15,034,100	0	15,034,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>15,034,100</i>	<i>0</i>	<i>15,034,100</i>

FY 2014 Program Maintenance					
Agency Request	0.00	0	15,034,100	0	15,034,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>15,034,100</i>	<i>0</i>	<i>15,034,100</i>

1. Capitol Annex Infrastructure

The council requests \$1,500,000 in capital outlay from the Permanent Building Fund to continue rehabilitation of the Capitol Annex in Boise. This is year four of the \$6 million project that is necessary to make the former Ada County Courthouse ready for occupancy. If funded, this will bring the total appropriation to \$5 million.

Agency Request	0.00	0	1,500,000	0	1,500,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>

2. Treasure Valley Anatomy Lab - ISU

The council requests \$1,957,300 in capital outlay from the Permanent Building Fund for the construction of an anatomy and physiology laboratory at the Idaho State University campus in Meridian. The total project cost is estimated to be \$3,915,000 and the balance of the funding is being raised by the university.

Agency Request	0.00	0	1,957,300	0	1,957,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>1,957,300</i>	<i>0</i>	<i>1,957,300</i>

3. Research & Innovation Center - U of I

The council requests \$2,500,000 in capital outlay from the Permanent Building Fund for phase 1 of the construction of the University of Idaho integrated research facility in Moscow. The total project cost is expected to be \$47.8 million. The balance of the project will be financed by the issuance of bonds (\$27.8 million), private gifts (\$15 million), and an additional Permanent Building Fund recommendation in FY 2015 (\$2.5 million).

Agency Request	0.00	0	2,500,000	0	2,500,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>2,500,000</i>

Permanent Building Fund

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Idaho State Historical Museum					
The council requests \$2,400,000 in capital outlay from the Permanent Building Fund for phase 1 to remodel and expand the Idaho State Historical Museum in downtown Boise. The total project cost is expected to be \$8.9 million. The balance of the project will be financed by the agency (\$2 million) and an FY 2015 recommendation from the Permanent Building Fund (\$4.5 million).					
Agency Request	0.00	0	2,400,000	0	2,400,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>2,400,000</i>	<i>0</i>	<i>2,400,000</i>

5. Remodel Rexburg Readiness Center

The council requests \$722,500 in capital outlay from the Permanent Building Fund to remodel the National Guard readiness center in Rexburg. The funding is in concert with the plan to remodel all of the state's readiness centers over the course of several years. The Rexburg facility will get a new roof, exterior structural upgrades, new paint, new parking, a mass notification system, site improvements, and floor, ceiling, and window upgrades. The funds will be matched with federal funds in the amount of \$722,500.

Agency Request	0.00	0	722,500	0	722,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>722,500</i>	<i>0</i>	<i>722,500</i>

FY 2014 Total					
Agency Request	0.00	0	24,113,900	0	24,113,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>24,113,900</i>	<i>0</i>	<i>24,113,900</i>
Agency Request					
Change from Original App	0.00	0	1,499,400	0	1,499,400
% Change from Original App			6.6%		6.6%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>1,499,400</i>	<i>0</i>	<i>1,499,400</i>
<i>% Change from Original App</i>			<i>6.6%</i>		<i>6.6%</i>

Attorney General

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
State Legal Services	17,768,500	16,601,900	18,056,000	19,039,900	18,377,100
Special Litigation	669,400	240,300	669,400	669,400	669,400
Total:	18,437,900	16,842,200	18,725,400	19,709,300	19,046,500
BY FUND CATEGORY					
General	15,610,700	15,360,900	16,514,900	18,008,600	16,786,300
Dedicated	1,806,100	725,700	1,165,700	643,500	1,208,800
Federal	1,021,100	755,600	1,044,800	1,057,200	1,051,400
Total:	18,437,900	16,842,200	18,725,400	19,709,300	19,046,500
Percent Change:		(8.7%)	11.2%	5.3%	1.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	15,713,200	15,613,300	16,605,500	17,651,500	17,130,100
Operating Expenditures	2,219,200	1,152,100	2,081,900	1,956,600	1,880,900
Capital Outlay	5,500	76,800	38,000	101,200	35,500
Lump Sum	500,000	0	0	0	0
Total:	18,437,900	16,842,200	18,725,400	19,709,300	19,046,500
Full-Time Positions (FTP)	207.15	207.15	193.60	193.60	193.60

Department Description

The state's chief legal officer, the Attorney General, meets his constitutional and statutory responsibilities through the efforts of six divisions within the State and Legal Services Program. The divisions and their respective responsibilities are as follows:

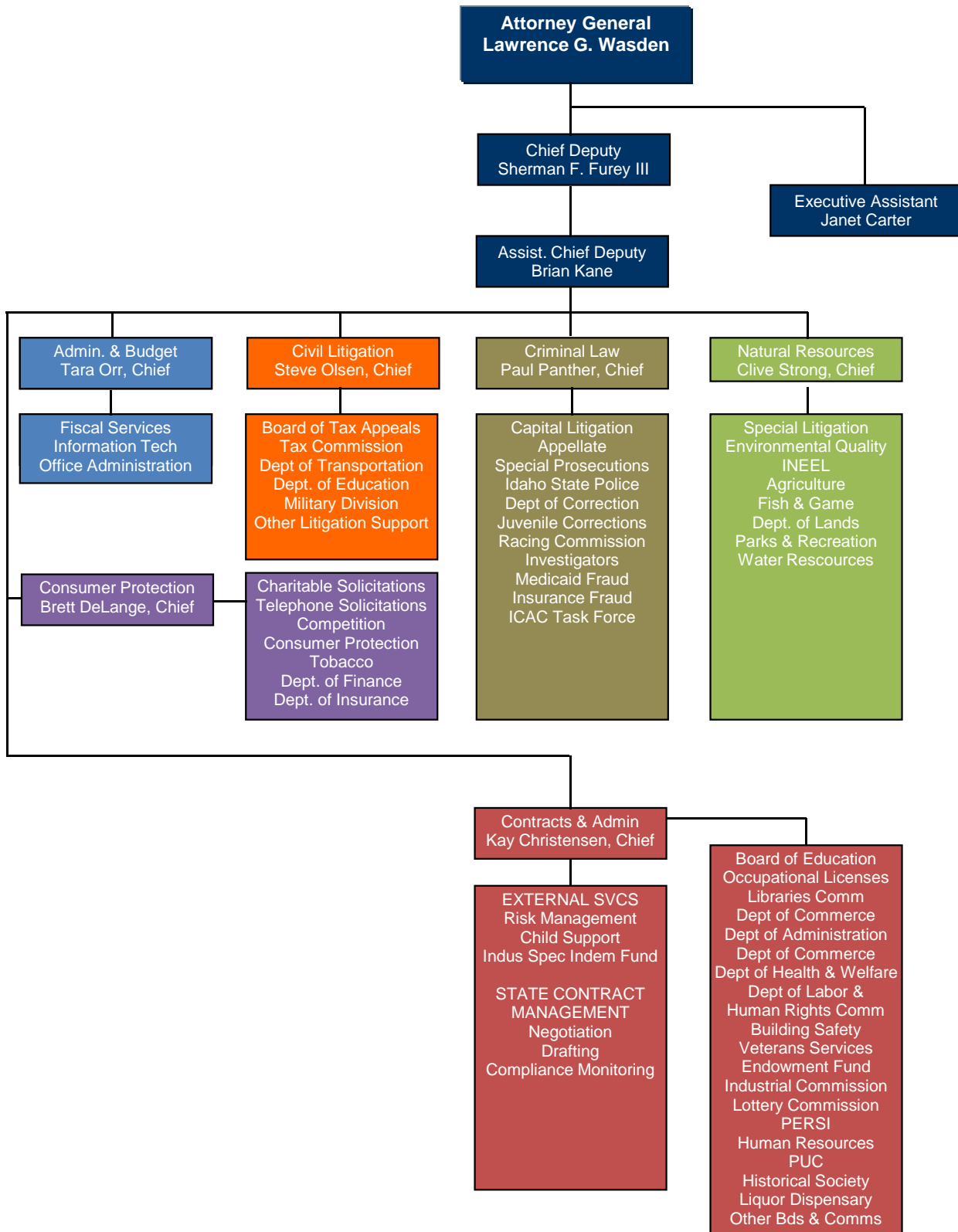
1. Civil Litigation: This division is responsible for providing centralized civil litigation representation and advice in significant cases for the state's constitutional officers and any state agency or department. The division provides a defense for the state in tort claims, contract actions, employment claims brought against state agencies, and actions brought against the judiciary and the legislature.
2. Consumer Protection: This division enforces Idaho's consumer protection, telephone solicitation, charitable solicitation, and pay-per-telephone call statutes, as well as other laws. The division also enforces and defends the state's Master Settlement Agreement with the tobacco industry.
3. Contracts and Administrative Law: This division provides legal services to the Department of Health and Welfare, and centralized legal support for all state agencies in contract matters, including negotiation, drafting, and review and monitoring of contracts. It also provides administrative legal counsel on a broad range of issues to many state agencies, boards, commissions and entities; and is responsible for the management of outside legal services contracts.
4. Criminal Law: This division represents the state in criminal appeals before the Idaho Supreme Court, the Idaho Court of Appeals, and in death penalty appeals in state or federal courts. It also prosecutes Medicaid fraud within the state of Idaho, and provides prosecutorial and investigative assistance to counties statewide.
5. Natural Resources: This division provides advice and assistance to state officials on natural resources and environmental law.
6. Administration & Budget: This division is responsible for providing support services to the Office of Attorney General, including payroll, accounts payable, and accounts receivable. It also prepares the annual budget request and manages the day-to-day expenditure of funds in accordance with established fiscal and accounting standards, and manages computer and communication services.

Special Litigation Program: Money from the General Fund is 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.

Attorney General Agency Profile

Analyst: Burns

Organizational Chart



Attorney General

Agency Profile

Analyst: Burns

Special Litigation Summary	FY 09 Act	FY 10 Act	FY 11 Act	FY 12 Act
<i>Original Appropriation</i>	\$951,600	\$951,600	\$851,600	\$669,400
<i>Prior Year Reappropriation</i>	951,600	0	0	0
<i>Supplemental/Rescission</i>	0	(100,000)	0	0
<i>Transfers to State & Legal Services</i>	0	0	(71,557)	(180,000)
General Fund Total	\$1,903,200	\$851,600	\$780,043	\$489,400
General Litigation by Case	\$51,672	\$274,666	\$272,580	\$26,711
05000 Special Litigation One-Time Charges	1,473	0	0	3,257
05008 Average Wholesale Pricing	23,211	725	299	6,574
05009 Zyprexa	3,724	301	0	0
05011 Tricor	0	2,274	0	0
05012 Republican Party v Ysursa	0	63,558	42,669	0
05013 Health Care Reform	0	4,383	1,617	12,337
05014 Syringa Networks	0	63,754	205,950	0
05016 PEA v. Wasden	9,117	0	0	0
05017 Public Schools ISEEO	57	0	0	0
05019 Child Sex Abuse Cases	115	0	0	0
05020 Tobacco	388	0	0	0
05021 Tobacco Diligent Enforcement	1,079	1,535	0	0
05022 Tobacco Litigation	2,686	138,136	17,552	1,197
05035 Election Recounts	0	0	3,820	0
05039 Rudeen v. Cenarrusa	0	0	113	1,665
05080 Jeff D. Lawsuit	0	0	553	0
05090 Heideman v McCormack	0	0	0	784
05091 ID Bldg & Construction Trades v Wasden	0	0	0	891
05300 Imaging	9,822	0	0	0
Natural Resource Litigation by Case	\$440,292	\$167,072	\$264,132	\$88,740
05001 U.S. v. Oregon	809	1,590	881	0
05027 Endangered Species	9,196	1,376	565	59
05028 Nuclear Waste Lawsuits	21	2,533	0	0
05029 Defenders of Wildlife v USF&WS/Hall	7,242	0	1,140	0
05031 Glasser v Hall	257	0	930	0
05032 Defenders of Wildlife v USF&WS/Interior	870	9,177	6,748	1,617
05034 Wasden v Land Board	0	2,355	167,543	10,474
05038 Western Watershed v Salazar	0	0	1,322	20,588
05042 Lemhi Conservation	8,848	11	520	0
05043 Conjunctive Management - Litigation	13,546	11	14,052	0
05044 American Rivers v. NOAA	140	0	0	0
05045 Natural Resources Interim Comm ESPA	644	7,380	611	2,227
05048 Land Board Litigation	8,178	40,426	75	4,674
05051 Sho-Pai Claims	0	0	13,239	1,383
05052 ICL v State Priest Lake	0	0	145	0
05058 Land Board Litigation	0	0	8,235	0
05059 Idaho Power Relicensing	0	37	0	0
05060 Idaho Power Sub Cases	383,386	101,629	47,827	43,888
05065 Hydropower Relicensing	113	136	0	0
05066 WWP Relicensing	75	0	299	14
05069 State v USFS Roadless	293	0	0	0
05076 North Idaho Adjudication	2,021	411	0	3,818
05078 AFRD#2 v Dreher	4,653	0	0	0
Snake River Litigation	\$67,604	\$61,106	\$187,843	\$118,864
Death Penalty Litigation	\$116	\$40,232	\$55,488	\$6,041
Special Litigation Total	\$559,684	\$543,076	\$780,043	\$240,356
<i>Ending Balance</i>	<i>\$1,343,516</i>	<i>\$308,524</i>	<i>\$0</i>	<i>\$249,044</i>

Attorney General

Comparative Summary

Analyst: Burns

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	193.60	16,514,900	18,725,400	193.60	16,514,900	18,725,400
Reappropriation	0.00	0	500,000	0.00	0	500,000
FY 2013 Total Appropriation	193.60	16,514,900	19,225,400	193.60	16,514,900	19,225,400
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2013 Estimated Expenditures	193.60	16,514,900	19,225,400	193.60	16,514,900	19,225,400
Removal of One-Time Expenditures	0.00	0	(741,000)	0.00	0	(741,000)
FY 2014 Base	193.60	16,514,900	18,484,400	193.60	16,514,900	18,484,400
Benefit Costs	0.00	168,300	184,800	0.00	168,300	184,800
Replacement Items	0.00	156,700	156,700	0.00	35,500	35,500
Statewide Cost Allocation	0.00	1,000	1,000	0.00	1,000	1,000
Annualizations	0.00	800	800	0.00	800	800
Change in Employee Compensation	0.00	136,500	148,300	0.00	1,100	1,100
FY 2014 Program Maintenance	193.60	16,978,200	18,976,000	193.60	16,721,600	18,707,600
1. SWCAP: Professional Services Fund	0.00	361,800	0	0.00	0	0
2. SWCAP: Consumer Protection Fund	0.00	108,700	0	0.00	0	0
3. Special Prosecutions Unit	0.00	293,600	293,600	0.00	0	0
4. ISP Deputy Attorney General	0.00	100,800	100,800	0.00	0	0
5. ITD Deputy Attorney General	0.00	100,800	100,800	0.00	0	100,800
6. Interagency Billing	0.00	0	173,400	0.00	0	173,400
7. Tax Commission Paralegal	0.00	64,700	64,700	0.00	64,700	64,700
Budget Law Exceptions	0.00	0	0	0.00	0	0
FY 2014 Total	193.60	18,008,600	19,709,300	193.60	16,786,300	19,046,500
Change from Original Appropriation	0.00	1,493,700	983,900	0.00	271,400	321,100
% Change from Original Appropriation		9.0%	5.3%		1.6%	1.7%

Attorney General

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	193.60	16,514,900	1,165,700	1,044,800	18,725,400

Reappropriation

During the 2012 legislative session, H703 appropriated and transferred \$500,000 from the General Fund to the Consumer Protection Fund; contingent upon receiving an estimated \$13.3 million in settlement proceeds provided in the March 12, 2012, National Mortgage Settlement Agreement. The bill then appropriated, on a one-time basis, an additional \$500,000 from the Consumer Protection Fund to the Attorney General for the period July 1, 2011, through June 30, 2013, to provide assistance to Idaho homeowners facing foreclosure.

Agency Request	0.00	0	500,000	0	500,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>

FY 2013 Total Appropriation					
Agency Request	193.60	16,514,900	1,665,700	1,044,800	19,225,400
<i>Governor's Recommendation</i>	<i>193.60</i>	<i>16,514,900</i>	<i>1,665,700</i>	<i>1,044,800</i>	<i>19,225,400</i>

Noncognizable Funds and Transfers

Shifts four full-time equivalent positions to the General Fund from the Professional Services Fund for a net effect of zero.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2013 Estimated Expenditures					
Agency Request	193.60	16,514,900	1,665,700	1,044,800	19,225,400
<i>Governor's Recommendation</i>	<i>193.60</i>	<i>16,514,900</i>	<i>1,665,700</i>	<i>1,044,800</i>	<i>19,225,400</i>

Removal of One-Time Expenditures

Agency Request	0.00	0	(741,000)	0	(741,000)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(741,000)</i>	<i>0</i>	<i>(741,000)</i>

FY 2014 Base					
Agency Request	193.60	16,514,900	924,700	1,044,800	18,484,400
<i>Governor's Recommendation</i>	<i>193.60</i>	<i>16,514,900</i>	<i>924,700</i>	<i>1,044,800</i>	<i>18,484,400</i>

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	168,300	9,900	6,600	184,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>168,300</i>	<i>9,900</i>	<i>6,600</i>	<i>184,800</i>

Replacement Items

Includes \$25,000 for 25 computers, \$13,000 for eight laptops, \$7,000 for eight laserjet printers, \$14,500 for three servers, \$6,500 for 51 Adobe professional upgrades, \$7,500 for one imaging workstation, \$2,500 for four server licenses, \$7,500 for upgrading email software, \$7,500 for miscellaneous computer parts, \$1,200 for two temperature and power monitoring appliances, \$5,000 for three rack consoles, \$41,500 for 125 operating system software upgrades, and \$18,000 for three scanners.

Agency Request	0.00	156,700	0	0	156,700
<i>The Governor recommends \$25,000 for 25 computers and \$10,500 for six laptops.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>35,500</i>	<i>0</i>	<i>0</i>	<i>35,500</i>

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

Agency Request	0.00	1,000	0	0	1,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>1,000</i>

Attorney General

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Annualizations					
Annualizes the salary of the Attorney General that increased from \$99,825 to \$103,984 on the first Monday of January 2012, per H692 of 2010.					
Agency Request	0.00	800	0	0	800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>800</i>	<i>0</i>	<i>0</i>	<i>800</i>

Change in Employee Compensation

Includes \$147,200 (\$135,400 General Fund) to cover the cost of a 1% CEC calculation; and \$1,100 (General Fund) to cover the cost of the Attorney General's salary increase that will go from \$103,984 to \$105,300 on the first Monday of January 2013, per H692 of 2010.

Agency Request	0.00	136,500	6,000	5,800	148,300
<i>The Governor recommends the scheduled increase to annualize the salary of the Attorney General.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,100</i>	<i>0</i>	<i>0</i>	<i>1,100</i>

FY 2014 Program Maintenance					
Agency Request	193.60	16,978,200	940,600	1,057,200	18,976,000
<i>Governor's Recommendation</i>	<i>193.60</i>	<i>16,721,600</i>	<i>934,600</i>	<i>1,051,400</i>	<i>18,707,600</i>

1. SWCAP: Professional Services Fund

The Professional Services Fund was established to facilitate interagency billing for agency legal services. The Attorney General uses this spending authority to provide legal services to agencies that have critical staffing needs and agree to pay for the associated expenses. In FY 2013, the total appropriated spending authority is \$451,100. The Attorney General is currently billing the Department of Transportation, the Department of Health and Welfare, and the Military Division for a total of 4.5 positions.

Agency services are typically paid for out of the General Fund, which is reimbursed by the Statewide Cost Allocation Plan (SWCAP). The Attorney General is requesting a transfer of these positions to the General Fund to make them consistent with SWCAP billing practices. It would be revenue neutral. If this request is not approved the Attorney General will need to maintain the current level of spending authority adjusted for any additional personnel costs approved by the Legislature for FY 2014.

Agency Request	0.00	361,800	(361,800)	0	0
<i>The Governor recommends leaving 4.5 FTP's and spending authority in the Professional Services Fund.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

2. SWCAP: Consumer Protection Fund

The Legislature approved a deputy attorney general for the Department of Fish and Game funded from the Consumer Protection Fund. Agency services are typically paid for out of the General Fund, which is reimbursed by the Statewide Cost Allocation Plan (SWCAP). The Attorney General is requesting a transfer of this position to the General Fund to make it consistent with SWCAP billing practices. It would be revenue neutral. If this request is not approved the Attorney General will need to maintain the current level of spending authority adjusted for any additional personnel costs approved by the Legislature for FY 2014.

Agency Request	0.00	108,700	(108,700)	0	0
<i>The Governor recommends shifting \$108,700 and one position from the Consumer Protection Fund to the Professional Services Fund.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Attorney General

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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3. Special Prosecutions Unit

The Special Prosecutions Unit (SPU) is currently staffed with two deputy attorneys general (DAGs) and two investigators. Staffing has been reduced over recent years as a result of budget constraints. The unit formerly had three DAGs and four investigators. The SPU has experienced significant turnover in the last five years. There have been four different lead deputies and six different staff attorneys. In the last two years, two experienced investigators have left the office to join county sheriff's offices. As a result of turnover and diminished resources, the unit has frequently turned away requests from counties for assistance in cases that county prosecutors cannot handle due to conflicts of interest or for other reasons. Since October 2011, the SPU has turned down approximately 20 requests for assistance. In addition, the Attorney General is not able to provide counties with investigatory resources, when their own law enforcement agencies are unable to assist. The Attorney General is requesting additional resources to fund one DAG and two investigators. No additional FTP are required for this request.

Agency Request	0.00	293,600	0	0	293,600
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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4. ISP Deputy Attorney General

The Idaho State Police (ISP) currently has three assigned deputy attorneys general (DAGs) to perform legal services, including work for the Idaho Peace Officers Standards and Training Council (POST), as well as the Bureau of Alcohol Beverage Control (ABC). ISP is requesting an additional deputy attorney general to help with a workload that exceeds current staffing capacity. The addition of ten new ABC inspectors over the next year is anticipated to increase the workload even further. No additional FTP are required for this request.

Agency Request	0.00	100,800	0	0	100,800
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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5. ITD Deputy Attorney General

The Idaho Department of Transportation (ITD) currently has two deputy attorneys general (DAG) and is requesting funding to add one more. The new DAG would be hired to represent the department in condemnation actions. The department has determined that there would be significant monetary savings over using outside legal counsel for that work. No additional FTP are required for this request.

Agency Request	0.00	100,800	0	0	100,800
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The Governor recommends that this position be funded from the Professional Services Fund.

Governor's Recommendation	0.00	0	100,800	0	100,800
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6. Interagency Billing

The Professional Services Fund was established to facilitate interagency billing for agency legal services. The Attorney General has used this method of allowing willing agencies to pay the Office of the Attorney General directly for services in order to maintain the work force when General Fund appropriations were reduced between FY 2009 - FY 2011. In FY 2013, the appropriated spending level is \$451,100. The Statewide Cost Allocation Plan (SWCAP) transfer of staff to the General Fund, as requested in line item number one, reduces the total spending authority to \$96,600. The Attorney General is requesting reinstatement of spending authority in the amount of \$173,400 to maintain overall spending authority in the amount of \$270,000. This will allow the Attorney General to continue providing agency legal services as the need arises.

Agency Request	0.00	0	173,400	0	173,400
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Governor's Recommendation	0.00	0	173,400	0	173,400
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Attorney General

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
7. Tax Commission Paralegal					
The Tax Commission has requested the addition of one paralegal to support the current staff of five deputy attorneys general (DAGS). According to the commission, the position is needed to address the increase in case load over the last seven years. In FY 2005, the commission had six DAGs responsible for a caseload of 68. In FY 2012, the number of DAGs has been reduced by one, and they are responsible for 126 cases. A paralegal would also assist in the collections process. No additional FTP are required for this request.					
Agency Request	0.00	64,700	0	0	64,700
<i>The Governor recommends one-time funding for a paralegal position for the Idaho State Tax Commission, provided that this position achieve a seven to one return on investment for FY 2014 as a result of legal actions taken on collection cases deemed uncollectable.</i>					
Governor's Recommendation	0.00	64,700	0	0	64,700

Budget Law Exceptions

The agency requests an appropriation that is not subject to state budget laws that restrict the transfer of money between programs and among personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. Lump sum authority requires legislative approval.

Agency Request	0.00	0	0	0	0
<i>The Governor does not recommend lump sum authority.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2014 Total					
Agency Request	193.60	18,008,600	643,500	1,057,200	19,709,300
Governor's Recommendation	193.60	16,786,300	1,208,800	1,051,400	19,046,500
Agency Request					
Change from Original App	0.00	1,493,700	(522,200)	12,400	983,900
% Change from Original App	0.0%	9.0%	(44.8%)	1.2%	5.3%
Governor's Recommendation					
Change from Original App	0.00	271,400	43,100	6,600	321,100
% Change from Original App	0.0%	1.6%	3.7%	0.6%	1.7%

State Controller

Analyst: Lockett

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Administration	441,300	404,400	455,400	544,400	525,600
Statewide Accounting	2,834,700	2,984,800	3,138,600	3,696,500	3,638,300
Statewide Payroll	2,675,500	2,522,300	2,682,800	3,187,500	3,174,600
Computer Center	12,133,500	7,608,300	7,130,400	7,227,500	7,189,200
Total:	18,085,000	13,519,800	13,407,200	14,655,900	14,527,700
BY FUND CATEGORY					
General	5,911,500	5,911,500	6,236,800	7,388,400	7,298,500
Dedicated	12,173,500	7,608,300	7,170,400	7,267,500	7,229,200
Total:	18,085,000	13,519,800	13,407,200	14,655,900	14,527,700
Percent Change:		(25.2%)	(0.8%)	9.3%	8.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	7,300,900	6,388,400	7,526,900	7,683,700	7,618,600
Operating Expenditures	10,763,100	6,579,000	5,866,600	6,862,000	6,852,000
Capital Outlay	21,000	552,400	13,700	110,200	57,100
Total:	18,085,000	13,519,800	13,407,200	14,655,900	14,527,700
Full-Time Positions (FTP)	96.00	96.00	96.00	96.00	96.00

Department Description

The State Controller is a part of the executive branch and is one of seven statewide elected officials in Idaho. The office is organized into four divisions: (1) Administration; (2) Statewide Accounting; (3) Statewide Payroll; and (4) the Computer Service Center.

The Division of Administration includes central support employees and administrative staff.

The Division of Statewide Accounting is responsible for maintaining the state's accounting system, referred to as STARS (Statewide Accounting and Reporting System), as well as preparing statewide and agency-specific financial reports.

The Division of Statewide Payroll is responsible for paying and keeping personnel and payroll records for the state on a bi-weekly basis. It accomplishes this through the Employee Information System (EIS), which consists of three major components: 1) Position Control; 2) Personnel; and 3) Payroll. The division is also responsible for all garnishment processing, tax reporting, interfacing with the Division of Statewide Accounting, and electronic fund transfers with major vendors associated with the payroll system.

The Accounting and Payroll Divisions are funded by billings to state agencies through the Statewide Cost Allocation Process.

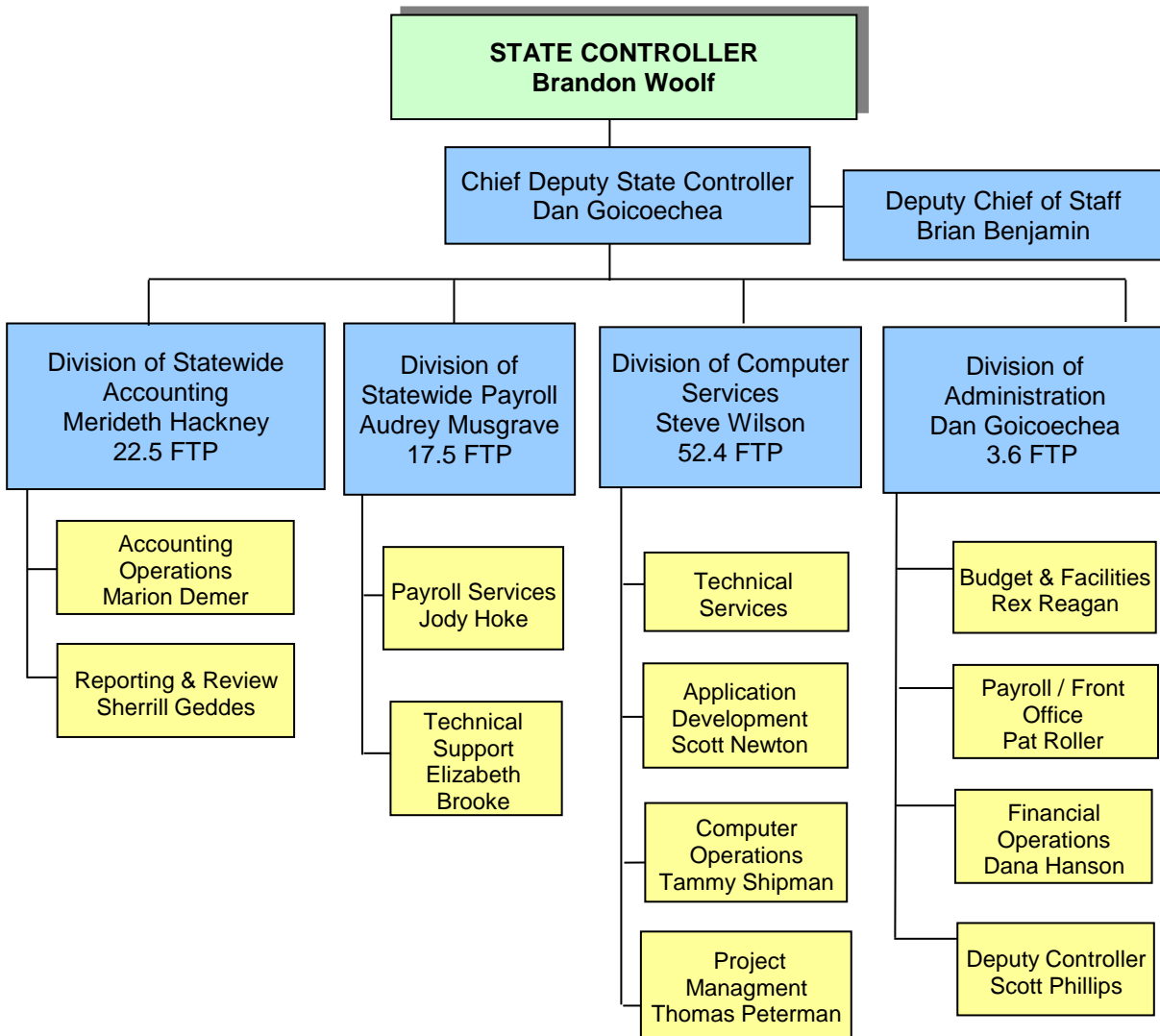
The Computer Service Center maintains the state's central computer, and provides information technology services to all user state agencies. The Computer Service Center budget is funded by directly billing state agencies for services provided. The funds are considered dedicated.

[Statutory Authority: Section 67-1001, Idaho Code]

The Board of Examiners consists of the Governor, Attorney General, and the Secretary of State. The State Controller serves as secretary for the board. Claims against the state are recorded by the State Controller and audited by the Legislature. The board examines these audited claims, and performs other duties as prescribed by law.

State Controller Agency Profile

Analyst: Lockett

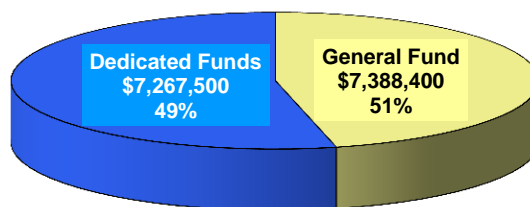


Dedicated Fund Source:

The Data Processing Services Fund consists of fees charged to agencies for using the resources of the State Controller's Computer Service Center.

Use: To provide personnel costs, operating expenditures, and capital outlay acquisitions for the Computer Service Center.

**Funding Sources
FY 2014 Request**



General Fund Source:

The General Fund, which is then reimbursed through the statewide cost allocation plan.

Use: Used for general government overhead for the statewide accounting and statewide payroll divisions (personnel costs, operating expenditures, and capital outlay).

State Controller

Comparative Summary

Analyst: Lockett

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	96.00	6,236,800	13,407,200	96.00	6,236,800	13,407,200
Reappropriation	0.00	0	4,530,900	0.00	0	4,530,900
FY 2013 Total Appropriation	96.00	6,236,800	17,938,100	96.00	6,236,800	17,938,100
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2013 Estimated Expenditures	96.00	6,236,800	17,938,100	96.00	6,236,800	17,938,100
Removal of One-Time Expenditures	0.00	(30,000)	(4,574,600)	0.00	(30,000)	(4,574,600)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2014 Base	96.00	6,206,800	13,363,500	96.00	6,206,800	13,363,500
Benefit Costs	0.00	33,700	87,300	0.00	33,700	87,300
Replacement Items	0.00	90,400	110,200	0.00	37,300	57,100
Statewide Cost Allocation	0.00	300	(600)	0.00	300	(600)
Annualizations	0.00	3,400	3,400	0.00	3,400	3,400
Change in Employee Compensation	0.00	27,800	66,100	0.00	1,000	1,000
FY 2014 Program Maintenance	96.00	6,362,400	13,629,900	96.00	6,282,500	13,511,700
1. Retire Mainframe Computer	0.00	896,000	896,000	0.00	896,000	896,000
2. ACT 218 Funding - Ongoing	0.00	10,000	10,000	0.00	0	0
3. Additional Browser Compatibility	0.00	120,000	120,000	0.00	120,000	120,000
Budget Law Exceptions	0.00	0	0	0.00	0	0
FY 2014 Total	96.00	7,388,400	14,655,900	96.00	7,298,500	14,527,700
Change from Original Appropriation	0.00	1,151,600	1,248,700	0.00	1,061,700	1,120,500
% Change from Original Appropriation		18.5%	9.3%		17.0%	8.4%

State Controller

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	96.00	6,236,800	7,170,400	0	13,407,200

Reappropriation

Computer Center

The agency was authorized to reappropriate and carryover its unencumbered and unspent dedicated fund appropriation balance from FY 2012 into FY 2013 in the Computer Center Program only. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's Base.

Agency Request	0.00	0	4,530,900	0	4,530,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>4,530,900</i>	<i>0</i>	<i>4,530,900</i>

FY 2013 Total Appropriation	96.00	6,236,800	11,701,300	0	17,938,100
<i>Agency Request</i>	<i>96.00</i>	<i>6,236,800</i>	<i>11,701,300</i>	<i>0</i>	<i>17,938,100</i>
<i>Governor's Recommendation</i>	<i>96.00</i>	<i>6,236,800</i>	<i>11,701,300</i>	<i>0</i>	<i>17,938,100</i>

Noncognizable Funds and Transfers

Comp Center, Admin, Accounting, Payroll

The agency requests to move .75 FTP out of the Administration Program and into Accounting, Payroll, and the Computer Service Center Program (.25 FTP each). Additionally, they'd like to move .40 FTP out of the Administration Program and into Statewide Accounting. This will better align their staff resources with the current needs of the State Controller's Office.

Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2013 Estimated Expenditures	96.00	6,236,800	11,701,300	0	17,938,100
<i>Agency Request</i>	<i>96.00</i>	<i>6,236,800</i>	<i>11,701,300</i>	<i>0</i>	<i>17,938,100</i>
<i>Governor's Recommendation</i>	<i>96.00</i>	<i>6,236,800</i>	<i>11,701,300</i>	<i>0</i>	<i>17,938,100</i>

Removal of One-Time Expenditures

Agency Request	0.00	(30,000)	(4,544,600)	0	(4,574,600)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(30,000)</i>	<i>(4,544,600)</i>	<i>0</i>	<i>(4,574,600)</i>

Base Adjustments

The agency requests a transfer of one FTP and \$62,600 in the General Fund from the Statewide Accounting Program to the Administration Program. This position is for a 218 Referendum manager. In the past, the 218 project has been managed by a member of the payroll program team.

Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2014 Base	96.00	6,206,800	7,156,700	0	13,363,500
<i>Agency Request</i>	<i>96.00</i>	<i>6,206,800</i>	<i>7,156,700</i>	<i>0</i>	<i>13,363,500</i>
<i>Governor's Recommendation</i>	<i>96.00</i>	<i>6,206,800</i>	<i>7,156,700</i>	<i>0</i>	<i>13,363,500</i>

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	33,700	53,600	0	87,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>33,700</i>	<i>53,600</i>	<i>0</i>	<i>87,300</i>

State Controller

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Replacement Items

The agency requests the following replacement items from the General Fund:

A folder/sealer for \$45,300 that will replace one that is 19 years old. The folder/sealer folds and seals computer generated documents like state warrants and W-2 forms. Forms being processed through the folder/sealer also provide statewide services to PERSI and Health & Welfare, as well as other state agencies. It processes \$127 million worth of payment paperwork per year and even a day's delay on most of the paperwork is not acceptable.

Administration: \$5,800 for three desktop computers, one laptop computer, and six flat screen monitors. This will keep Administration on a three year replacement cycle.

Statewide Accounting: \$37,300 for 18 desktop computers, five laptop computers, 15 flat screen monitors, and eight desktop training computers. This will get Accounting back on a three-year replacement cycle.

Statewide Payroll: \$2,000 for 12 flat screen monitors. This will keep Payroll on a three-year replacement cycle.

Computer Service Center: \$19,800 for three desktop computers, eight laptop computers, and 14 flat screen monitors. This will keep the Computer Center on a three year replacement cycle.

Agency Request	0.00	90,400	19,800	0	110,200
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The Governor recommends funding for the replacement of 18 personal computers (\$17,800), five laptop computers (\$9,100), fifteen 22" flat screen monitors (\$2,500), and eight personal desktop training computers (\$7,900) in the Administration Program.

Governor's Recommendation	0.00	37,300	19,800	0	57,100
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Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

Agency Request	0.00	300	(900)	0	(600)
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Governor's Recommendation	0.00	300	(900)	0	(600)
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Annualizations

Funding is also requested for the state elective officers' pay increase authorized by the 2010 Legislature in Session Laws Chapter 264. The State Controller's pay increased on January 1, 2013, by 6.1% from \$93,756 to \$99,450 and this request funds the increase from July 1, 2013 through December 31, 2013.

Agency Request	0.00	3,400	0	0	3,400
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Governor's Recommendation	0.00	3,400	0	0	3,400
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Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC. An additional \$1,000 is requested for six months of state elective officers' pay increase authorized by the 2010 Legislature in Session Laws Chapter 264. The State Controller's pay will increase on January 1, 2014, by 1.7% from \$99,450 to \$101,150.

Agency Request	0.00	27,800	38,300	0	66,100
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CEC for employees is not recommended by the Governor. Funding is recommended for the State Controller's statutory pay increase.

Governor's Recommendation	0.00	1,000	0	0	1,000
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FY 2014 Program Maintenance					
Agency Request	96.00	6,362,400	7,267,500	0	13,629,900
Governor's Recommendation	96.00	6,282,500	7,229,200	0	13,511,700

State Controller

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Retire Mainframe Computer					Statewide Accounting, Statewide Payroll
<p>The agency requests \$896,000 from the General Fund to convert the STARS, EIS, and miscellaneous mainframe applications to non-mainframe hardware and software systems, thereby retiring the SCO mainframe computer. Statewide Accounting is requesting one-half of this amount (\$448,000) to cover the conversion cost of the Statewide Accounting and Reporting System (STARS) and Statewide Payroll is requesting the other half.</p> <p>The Idaho Transportation Department, the Dept. of Health & Welfare (DHW), and the Dept. Of Labor (DOL) are engaged in projects to convert their mainframe applications to non-mainframe hardware and software (open system software), with a target completion date of 12/31/2014. Once the applications are removed from the SCO's mainframe, the SCO will need to move it's mainframe applications as well, otherwise they will be burdened with an additional cost of \$1.452 million to the General Fund that is currently paid by ITD, DHW, and DOL dedicated and federal funds. Carryover authority will also be requested in FY 2015 because this is a 13-month project.</p>					
Agency Request	0.00	896,000	0	0	896,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>896,000</i>	<i>0</i>	<i>0</i>	<i>896,000</i>
2. ACT 218 Funding - Ongoing					Administration
<p>The agency requests \$10,000 from the General Fund to manage the remaining firefighter referenda and any future local government referenda required by the federal Social Security Act, Section 218 (ACT 218). These funds will pay ongoing operating expenditures for communication services, employee development, administrative services, employee travel costs to hold and travel to education meetings with the eligible voters in coverage groups, and administrative supplies (notice of referendum mailings, ballots, and instructions).</p>					
Agency Request	0.00	10,000	0	0	10,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
3. Additional Browser Compatibility					Statewide Accounting, Statewide Payroll
<p>The agency requests \$120,000 from the General Fund in operating expenditures to develop web browser compatibility to allow users access to web applications via ipads, tablets, and other mobile devices. This is a one-time cost that is being requested equally from Statewide Accounting (\$60,000) and Statewide Payroll (\$60,000). In FY 2015, one additional FTP may be required in the Computer Service Center to support this new technology.</p>					
Agency Request	0.00	120,000	0	0	120,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>120,000</i>
Budget Law Exceptions					Computer Center
<p>Carryover Dedicated Funds: The agency requests carryover authority of dedicated funds in the Computer Service Center (CSC). The CSC works with Statewide Accounting and Statewide Payroll and the state agencies to maintain and enhance the financial/payroll systems and processes that meet the reporting needs of the agencies. The CSC strives to provide enhanced data processing systems in a shared data center to provide equipment consolidation and disaster recovery services. The economic times and constantly changing technology make it difficult to maintain acceptable service levels. The carryover authority that has been given to the CSC in previous years has allowed flexibility to meet the requests of the agencies. The CSC requests that carryover authority be continued in FY 2014. This is the agency's number one priority.</p>					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2014 Total					
Agency Request	96.00	7,388,400	7,267,500	0	14,655,900
<i>Governor's Recommendation</i>	<i>96.00</i>	<i>7,298,500</i>	<i>7,229,200</i>	<i>0</i>	<i>14,527,700</i>

State Controller

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.00	1,151,600	97,100	0	1,248,700
% Change from Original App	0.0%	18.5%	1.4%		9.3%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	1,061,700	58,800	0	1,120,500
% Change from Original App	0.0%	17.0%	0.8%		8.4%

Idaho Legislative Budget Book

Office of the Governor

2013 Legislative Session

Aging, Commission on	6 - 47
Arts, Commission on the	6 - 53
Blind and Visually Impaired, Commission for	6 - 59
Drug Policy, Office of	6 - 65
Energy Resources, Office of	6 - 71
Financial Management, Division of	6 - 77
Governor, Executive Office of the	6 - 81
Human Resources, Division of	6 - 85
Liquor Division, State	6 - 89
Military Division	6 - 95
Public Employee Retirement System	6 - 103
Species Conservation, Office of	6 - 109

Office of the Governor

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY DIVISION					
Aging, Commission on	13,495,000	12,790,100	13,131,300	13,125,200	13,117,600
Arts, Commission on the	1,763,200	1,511,500	1,789,900	1,873,400	1,812,400
Blind, Commission for the	4,688,000	4,531,200	4,173,300	4,530,800	4,509,900
Drug Policy, Office of	1,048,900	987,300	1,076,400	1,931,800	2,107,400
Energy Resources, Office of	5,353,800	1,454,200	2,626,300	1,425,100	1,418,200
Financial Management, Div of	1,382,300	1,347,400	1,578,400	1,647,800	1,634,300
Governor, Exec. Office	1,849,400	1,718,700	1,910,200	1,945,600	1,931,900
Human Resources, Division of	1,581,300	1,493,300	1,680,500	1,687,200	1,678,300
Liquor Division, State	16,376,500	15,636,400	16,735,900	17,038,100	16,949,000
Military Division	56,656,100	44,346,200	57,456,300	65,131,400	64,678,800
Pub Emp Retirement System	13,239,500	12,592,700	13,442,000	6,995,200	6,862,500
Species Conservation, Office of	22,920,600	6,356,000	13,231,300	13,251,100	13,243,200
Total:	140,354,600	104,765,000	128,831,800	130,582,700	129,943,500
BY FUND CATEGORY					
General	15,760,800	15,482,800	16,310,400	16,559,100	15,980,300
Dedicated	39,749,500	34,545,600	37,604,600	33,034,900	32,778,100
Federal	84,844,300	54,736,600	74,916,800	80,988,700	81,185,100
Total:	140,354,600	104,765,000	128,831,800	130,582,700	129,943,500
Percent Change:		(25.4%)	23.0%	1.4%	0.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	43,341,700	39,295,500	44,688,800	50,044,300	49,671,700
Operating Expenditures	44,236,500	34,272,800	42,099,600	36,618,200	36,789,700
Capital Outlay	1,295,200	3,306,100	942,900	1,949,100	1,692,100
Trustee/Benefit	51,481,200	27,890,600	41,100,500	41,971,100	41,790,000
Total:	140,354,600	104,765,000	128,831,800	130,582,700	129,943,500
Full-Time Positions (FTP)	668.15	668.15	657.15	705.27	705.27

Department Description

Pursuant to section 20, article IV, Idaho Constitution, all executive and administrative offices, agencies, and instrumentalities of the executive department of the state, except for those assigned to the elected constitutional officers, are allocated within not more than twenty departments. The agencies in this section have been assigned to the Office of the Governor, in compliance with the Idaho Constitution and section 67-2402, Idaho Code.

Commission on Aging

Analyst: Ellsworth

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	4,446,300	4,411,100	4,463,200	4,469,900	4,466,200
Dedicated	132,000	4,100	132,000	132,000	132,000
Federal	8,916,700	8,374,900	8,536,100	8,523,300	8,519,400
Total:	13,495,000	12,790,100	13,131,300	13,125,200	13,117,600
Percent Change:		(5.2%)	2.7%	0.0%	(0.1%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,023,200	874,200	1,128,300	1,122,700	1,115,100
Operating Expenditures	514,200	348,700	454,100	459,700	459,700
Capital Outlay	0	1,800	0	0	0
Trustee/Benefit	11,957,600	11,565,400	11,548,900	11,542,800	11,542,800
Total:	13,495,000	12,790,100	13,131,300	13,125,200	13,117,600
Full-Time Positions (FTP)	15.35	15.35	14.35	14.35	14.35

Division Description

The Idaho Commission on Aging seeks to ensure access to basic necessities for elderly individuals. The commission coordinates the provision of various community services including transportation, nutrition, and in-home care. The commission is organized within the Office of the Governor and is comprised of seven appointed members, at least four of whom must be age 60 or older. Commissioners serve four-year terms and may not serve more than two terms consecutively. The commission's duties include:

Advocating for elderly Idahoans within state government and throughout the communities of the state;

Assisting communities to plan, develop, and implement in-home and community-based services; and

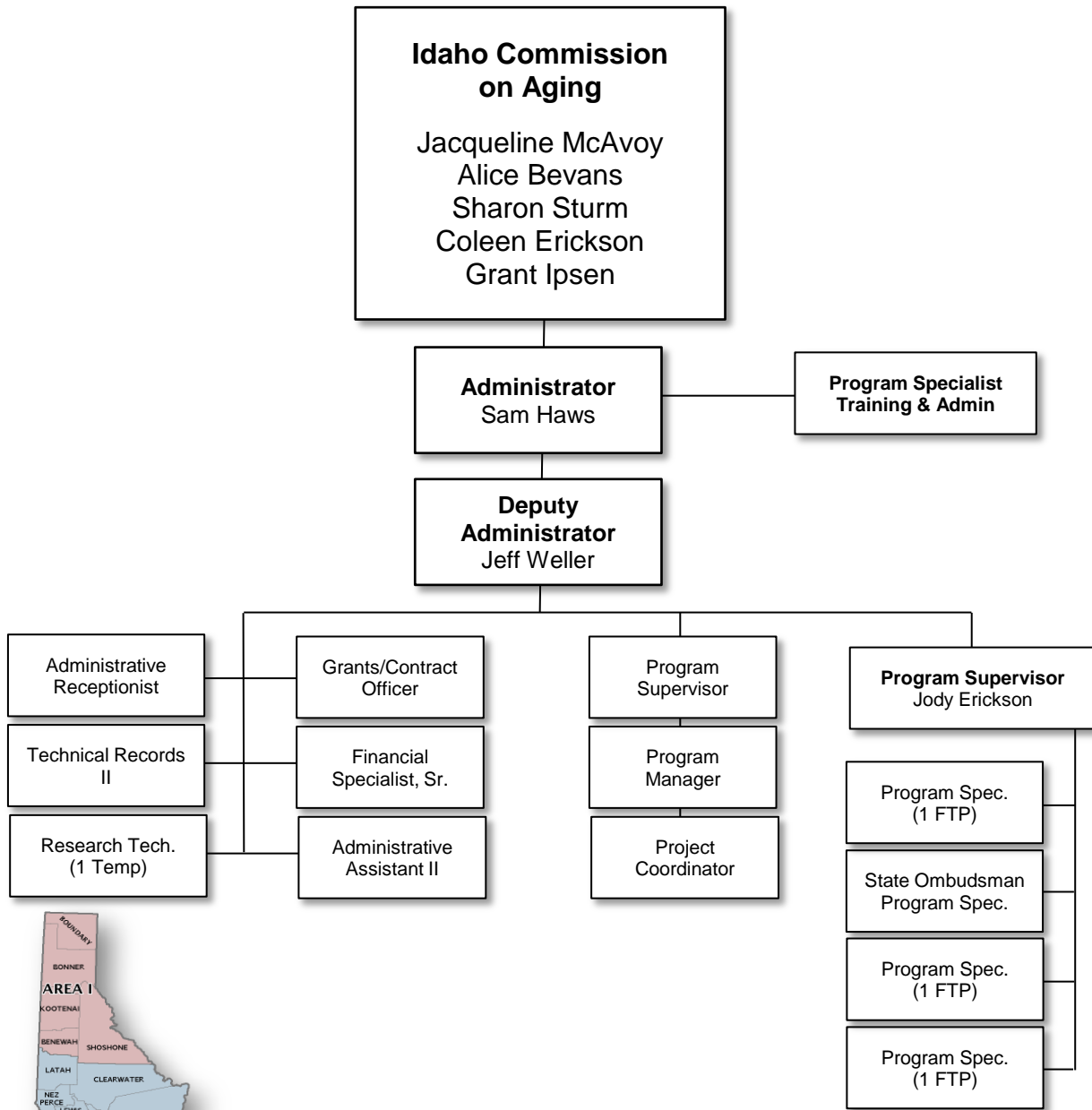
Planning, coordinating, funding, and monitoring various statewide service programs to meet present and future needs of older individuals.

For administrative purposes, the commission serves the state through six Planning and Service Areas (PSAs), each assigned to one Area Agency on Aging (AAA), which administers and manages programs and services for the elderly under an Area Plan on Aging approved by ICOA. Area plans are developed through research, analysis, strategy identification, and stakeholder outreach in order to meet local needs.

Commission on Aging Agency Profile

Analyst: Ellsworth

Organizational Chart



◦ Area Agencies on Aging ◦

Area I: Area Agency on Aging North Idaho

Area II: Community Action Partnership

Area III: Sage Community Resources

Area IV: College of Southern Idaho, Office on Aging

Area V: Southeast Idaho Council of Governments

Area VI: Eastern Idaho Community Action Partnership

Note: AAAs are coordinating partner organizations that assist in service delivery in local communities throughout the state.

Commission on Aging

Comparative Summary

Analyst: Ellsworth

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	14.35	4,463,200	13,131,300	14.35	4,463,200	13,131,300
Removal of One-Time Expenditures	0.00	(3,300)	(355,600)	0.00	(3,300)	(355,600)
Base Adjustments	0.00	0	(41,000)	0.00	0	(41,000)
FY 2014 Base	14.35	4,459,900	12,734,700	14.35	4,459,900	12,734,700
Benefit Costs	0.00	5,000	11,700	0.00	5,000	11,700
Statewide Cost Allocation	0.00	1,300	4,600	0.00	1,300	4,600
Change in Employee Compensation	0.00	3,700	7,600	0.00	0	0
FY 2014 Program Maintenance	14.35	4,469,900	12,758,600	14.35	4,466,200	12,751,000
1. Medicare Capacity Building	0.00	0	88,800	0.00	0	88,800
2. Aging & Disability Resource Grant	0.00	0	99,900	0.00	0	99,900
3. Senior Medicare Patrol	0.00	0	177,900	0.00	0	177,900
FY 2014 Total	14.35	4,469,900	13,125,200	14.35	4,466,200	13,117,600
Change from Original Appropriation	0.00	6,700	(6,100)	0.00	3,000	(13,700)
% Change from Original Appropriation		0.2%	0.0%		0.1%	(0.1%)

Commission on Aging

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	14.35	4,463,200	132,000	8,536,100	13,131,300

Removal of One-Time Expenditures

Removes funding appropriated on a one-time basis for FY 2013 from the FY 2014 Base. Reductions include \$44,400 for a federal Medicare Capacity Building Grant, \$3,300 from the General Fund and \$55,500 in federal funds for an Aging and Disability Resource Center Grant, \$12,300 for a federal Medicare Patients/Providers Act Grant, \$68,000 for a federal Alzheimer's Disease Support Grant, and \$172,100 for a federal Senior Medicare Patrol Grant.

Agency Request	0.00	(3,300)	0	(352,300)	(355,600)
<i>Governor's Recommendation</i>	0.00	(3,300)	0	(352,300)	(355,600)

Base Adjustments

Reduces personnel costs by \$41,000, ongoing, to align the agency's ongoing federal appropriation with available funding. Also includes a net zero shift of 1.00 FTP from the General Fund to federal funds. It is a request to align FTPs within the agency's cap with funding for each position. The shift does not impact the agency's appropriated FTP cap or personnel cost funding.

Agency Request	0.00	0	0	(41,000)	(41,000)
<i>Governor's Recommendation</i>	0.00	0	0	(41,000)	(41,000)

FY 2014 Base					
Agency Request	14.35	4,459,900	132,000	8,142,800	12,734,700
<i>Governor's Recommendation</i>	14.35	4,459,900	132,000	8,142,800	12,734,700

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	5,000	0	6,700	11,700
<i>Governor's Recommendation</i>	0.00	5,000	0	6,700	11,700

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

Agency Request	0.00	1,300	0	3,300	4,600
<i>Governor's Recommendation</i>	0.00	1,300	0	3,300	4,600

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	3,700	0	3,900	7,600
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	0.00	0	0	0	0
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FY 2014 Program Maintenance					
Agency Request	14.35	4,469,900	132,000	8,156,700	12,758,600
<i>Governor's Recommendation</i>	14.35	4,466,200	132,000	8,152,800	12,751,000

1. Medicare Capacity Building

This request is for \$88,800 in one-time federal funds for the Medicare Capacity Building Grant. The full amount of the request is in trustee & benefit payments and is intended to avoid and detect health care fraud.

Agency Request	0.00	0	0	88,800	88,800
<i>Governor's Recommendation</i>	0.00	0	0	88,800	88,800

Commission on Aging

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Aging & Disability Resource Grant					
This request is for \$99,900 in federal funds, one-time, for the Aging and Disability Resource Center (ADRC) Grant. The grant is intended to implement a single, statewide point of information for long-term care planning. The request consists of \$19,700 in personnel costs, \$1,700 in operating expenditures, and \$78,500 in trustee & benefit payments.					
Agency Request	0.00	0	0	99,900	99,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>99,900</i>	<i>99,900</i>

3. Senior Medicare Patrol

This request is for \$177,900 in one-time federal funds for the Senior Medicare Patrol (SMP) Grant. This is the third of a three-year grant that helps Medicare and Medicaid beneficiaries avoid, detect, and prevent health care fraud. This request consists of \$83,200 in personnel costs, \$47,300 in operating expenditures, and \$47,400 in trustee & benefit payments.

Agency Request	0.00	0	0	177,900	177,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>177,900</i>	<i>177,900</i>

FY 2014 Total					
Agency Request	14.35	4,469,900	132,000	8,523,300	13,125,200
<i>Governor's Recommendation</i>	<i>14.35</i>	<i>4,466,200</i>	<i>132,000</i>	<i>8,519,400</i>	<i>13,117,600</i>

Agency Request

Change from Original App	0.00	6,700	0	(12,800)	(6,100)
% Change from Original App	0.0%	0.2%	0.0%	(0.1%)	0.0%

Governor's Recommendation

<i>Change from Original App</i>	<i>0.00</i>	<i>3,000</i>	<i>0</i>	<i>(16,700)</i>	<i>(13,700)</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>0.1%</i>	<i>0.0%</i>	<i>(0.2%)</i>	<i>(0.1%)</i>

Commission on the Arts

Analyst: Lockett

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	674,600	666,500	686,800	749,600	691,400
Dedicated	102,200	3,100	102,200	105,800	105,800
Federal	986,400	841,900	1,000,900	1,018,000	1,015,200
Total:	1,763,200	1,511,500	1,789,900	1,873,400	1,812,400
Percent Change:		(14.3%)	18.4%	4.7%	1.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	614,600	588,800	642,000	656,300	651,000
Operating Expenditures	432,400	293,000	431,700	475,200	444,500
Capital Outlay	0	0	0	700	700
Trustee/Benefit	716,200	629,700	716,200	741,200	716,200
Total:	1,763,200	1,511,500	1,789,900	1,873,400	1,812,400
Full-Time Positions (FTP)	10.00	10.00	10.00	10.00	10.00

Division Description

The Commission on the Arts seeks to stimulate and encourage the study and presentation of the arts, and public interest and participation therein, and to encourage and assist freedom of artistic expression. Areas of emphasis include music, theatre, dance, creative writing, painting, sculpture, architecture, and folk and traditional arts/crafts. The commission engages in the following activities:

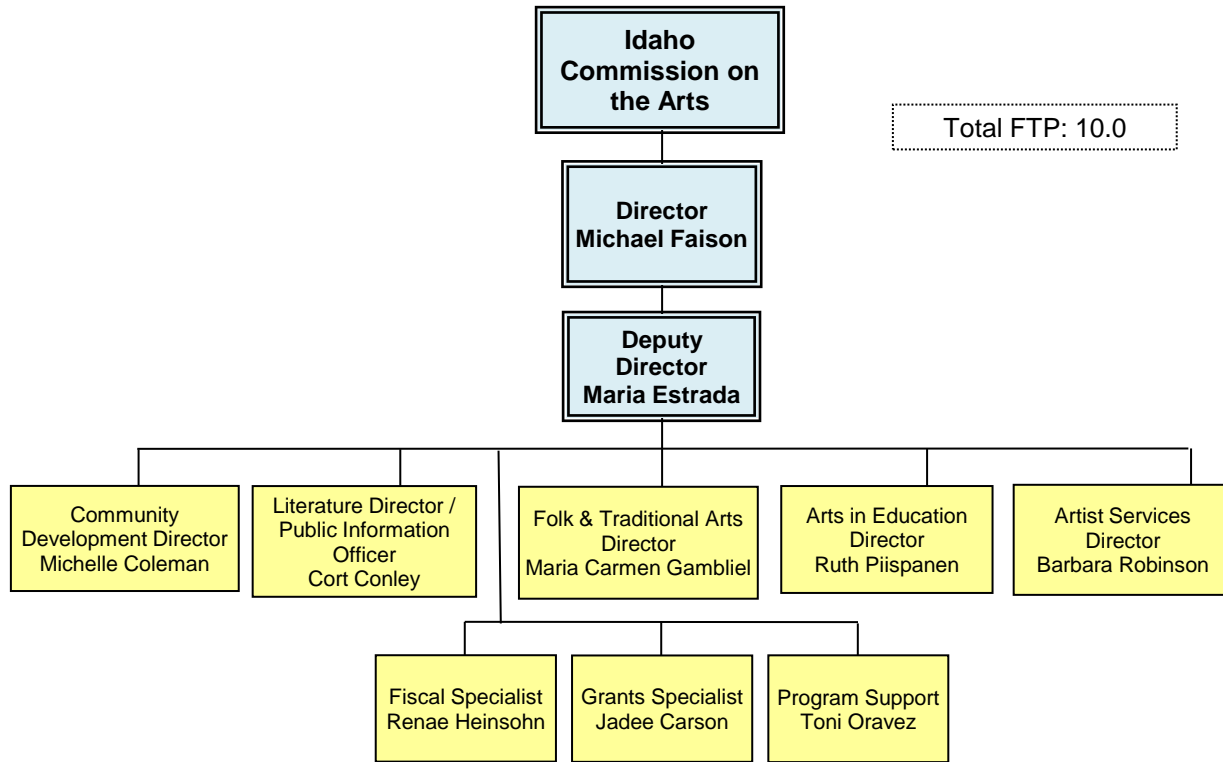
1. Grants for arts organizations to support their public programs in the arts;
2. Fellowships in recognition of artistic excellence by individual artists;
3. Apprenticeships for traditional artists and their apprentices;
4. Arts education programs including ArtsPowered Schools Institute, Poetry Out Loud, and project grants for schools, arts organizations, and educators;
5. Technical assistance services for arts organizations and professional development opportunities for artists and arts administrators; and
6. Writer-in-residence literature program.

The Governor appoints the 13-member Commission on the Arts, which in turn hires an executive director to manage the activities listed above.

Commission on the Arts Agency Profile

Analyst: Lockett

Organizational Chart



Source of Funds and Description

1. American Reinvestment (0346)

This fund received federal moneys exclusively from the American Recovery and Reinvestment Act of 2009 (ARRA), Public Law 111-5, passed during the first session of the 111th Congress.

2. Federal Grant Funds (0348)

This fund receives moneys from federal grants authorized by the National Foundation on the Arts and the Humanities Act of 1965. The grant is administered by the National Endowment for the Arts.

3. Miscellaneous Revenue (0349)

Miscellaneous revenue is derived from conference registration fees, contributions from corporations and foundations for special projects, and private contributions.

Annual Budget by Fund: Dollar Amount and Percent of Total

FUND	FY 2010 Actual		FY 2011 Actual		FY 2012 Actual		FY 2013 Estimate		FY 2014 Request	
	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total
0001	716,200	39%	713,200	48%	666,500	44%	686,800	38%	749,600	40%
0346	285,900	16%	0	0%	0	0%	0	0%	0	0%
0348	815,600	45%	759,000	51%	841,900	56%	1,000,900	56%	1,018,000	54%
0349	10,400	1%	22,000	1%	3,100	0%	102,200	6%	105,800	6%
TOTAL	1,828,100	100%	1,494,200	100%	1,511,500	100%	1,789,900	100%	1,873,400	100%

Commission on the Arts

Analyst: Lockett

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	10.00	686,800	1,789,900	10.00	686,800	1,789,900
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2014 Base	10.00	686,800	1,789,900	10.00	686,800	1,789,900
Benefit Costs	0.00	3,600	9,000	0.00	3,600	9,000
Inflationary Adjustments	0.00	5,900	18,400	0.00	200	12,700
Replacement Items	0.00	700	700	0.00	700	700
Statewide Cost Allocation	0.00	100	100	0.00	100	100
Change in Employee Compensation	0.00	2,500	5,300	0.00	0	0
FY 2014 Program Maintenance	10.00	699,600	1,823,400	10.00	691,400	1,812,400
1. Materials & Training for Arts Orgs	0.00	25,000	25,000	0.00	0	0
2. Grants to Arts Organizations	0.00	25,000	25,000	0.00	0	0
FY 2014 Total	10.00	749,600	1,873,400	10.00	691,400	1,812,400
Change from Original Appropriation	0.00	62,800	83,500	0.00	4,600	22,500
% Change from Original Appropriation		9.1%	4.7%		0.7%	1.3%

Commission on the Arts

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	10.00	686,800	102,200	1,000,900	1,789,900

Noncognizable Funds and Transfers

Reflects adjustment of moving .50 FTP out of the General Fund and into the Federal Grant Fund.

Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2014 Base					
Agency Request	10.00	686,800	102,200	1,000,900	1,789,900
<i>Governor's Recommendation</i>	<i>10.00</i>	<i>686,800</i>	<i>102,200</i>	<i>1,000,900</i>	<i>1,789,900</i>

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	3,600	0	5,400	9,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>3,600</i>	<i>0</i>	<i>5,400</i>	<i>9,000</i>

Inflationary Adjustments

Reflects expected 4.3% general cost inflation from FY 2013 to FY 2014 for rentals and operating leases.

Agency Request	0.00	5,900	3,600	8,900	18,400
<i>The Governor does not recommend general cost inflation, however contract inflation is recommended.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>200</i>	<i>3,600</i>	<i>8,900</i>	<i>12,700</i>

Replacement Items

The agency requests \$700 in capital outlay from the General Fund to upgrade their Microsoft Windows 7 Professional software.

Agency Request	0.00	700	0	0	700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>700</i>	<i>0</i>	<i>0</i>	<i>700</i>

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

Agency Request	0.00	100	0	0	100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>100</i>	<i>0</i>	<i>0</i>	<i>100</i>

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	2,500	0	2,800	5,300
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2014 Program Maintenance					
Agency Request	10.00	699,600	105,800	1,018,000	1,823,400
<i>Governor's Recommendation</i>	<i>10.00</i>	<i>691,400</i>	<i>105,800</i>	<i>1,015,200</i>	<i>1,812,400</i>

1. Materials & Training for Arts Orgs

The agency requests \$25,000 in operating expenditures from the General Fund for support materials, training, travel, and consultant fees to provide business information and services to Idaho not-for-profit arts organizations under goals of the FY 2010 - 2014 long range plan that include reducing isolation, delivering practical information, and providing professional services. This request is on-going.

Agency Request	0.00	25,000	0	0	25,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Commission on the Arts

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Grants to Arts Organizations					
The agency requests \$25,000 in trustee & benefit payments from the General Fund in order to maintain reliable grant support for the public programs of Idaho arts organizations, supported through the "Public Programs in the Arts," "Entry Track," and "Quick Fund" grant programs. Two and 3/4 staff are already allocated to these activities, as well as \$149,500 from the General Fund and \$225,500 in the Federal Grant Fund. This request is on-going.					
Agency Request	0.00	25,000	0	0	25,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2014 Total					
Agency Request	10.00	749,600	105,800	1,018,000	1,873,400
Governor's Recommendation	10.00	691,400	105,800	1,015,200	1,812,400
Agency Request					
Change from Original App	0.00	62,800	3,600	17,100	83,500
% Change from Original App	0.0%	9.1%	3.5%	1.7%	4.7%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	4,600	3,600	14,300	22,500
% Change from Original App	0.0%	0.7%	3.5%	1.4%	1.3%

Commission for the Blind and Visually Impaired

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	1,249,100	1,249,100	1,274,200	1,288,400	1,282,800
Dedicated	506,600	349,800	371,400	374,000	373,900
Federal	2,932,300	2,932,300	2,527,700	2,868,400	2,853,200
Total:	4,688,000	4,531,200	4,173,300	4,530,800	4,509,900
Percent Change:		(3.3%)	(7.9%)	8.6%	8.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,292,600	2,272,800	2,355,700	2,437,600	2,416,700
Operating Expenditures	945,300	837,500	707,500	758,100	758,100
Capital Outlay	80,000	81,100	0	0	0
Trustee/Benefit	1,370,100	1,339,800	1,110,100	1,335,100	1,335,100
Total:	4,688,000	4,531,200	4,173,300	4,530,800	4,509,900
Full-Time Positions (FTP)	39.00	39.00	39.00	39.12	39.12

Division Description

The Idaho Commission for the Blind and Visually Impaired (ICBVI) was established in 1967. ICBVI assists blind and visually impaired persons to achieve social and economic independence. The commission is organized within the Office of The Governor and consists of five appointed members who serve three-year terms, and at least three of whom are blind or visually impaired. ICBVI's duties consist of the following:

Assist blind and visually impaired individuals to achieve independence by informing them of available services and engaging in other activities that ameliorate the condition of blindness;

Provide programs of case finding, education, counseling and guidance, blindness prevention, reading/taping and related services, training, job identification and placement, and physical/sight restoration to build confidence and self-sufficiency;

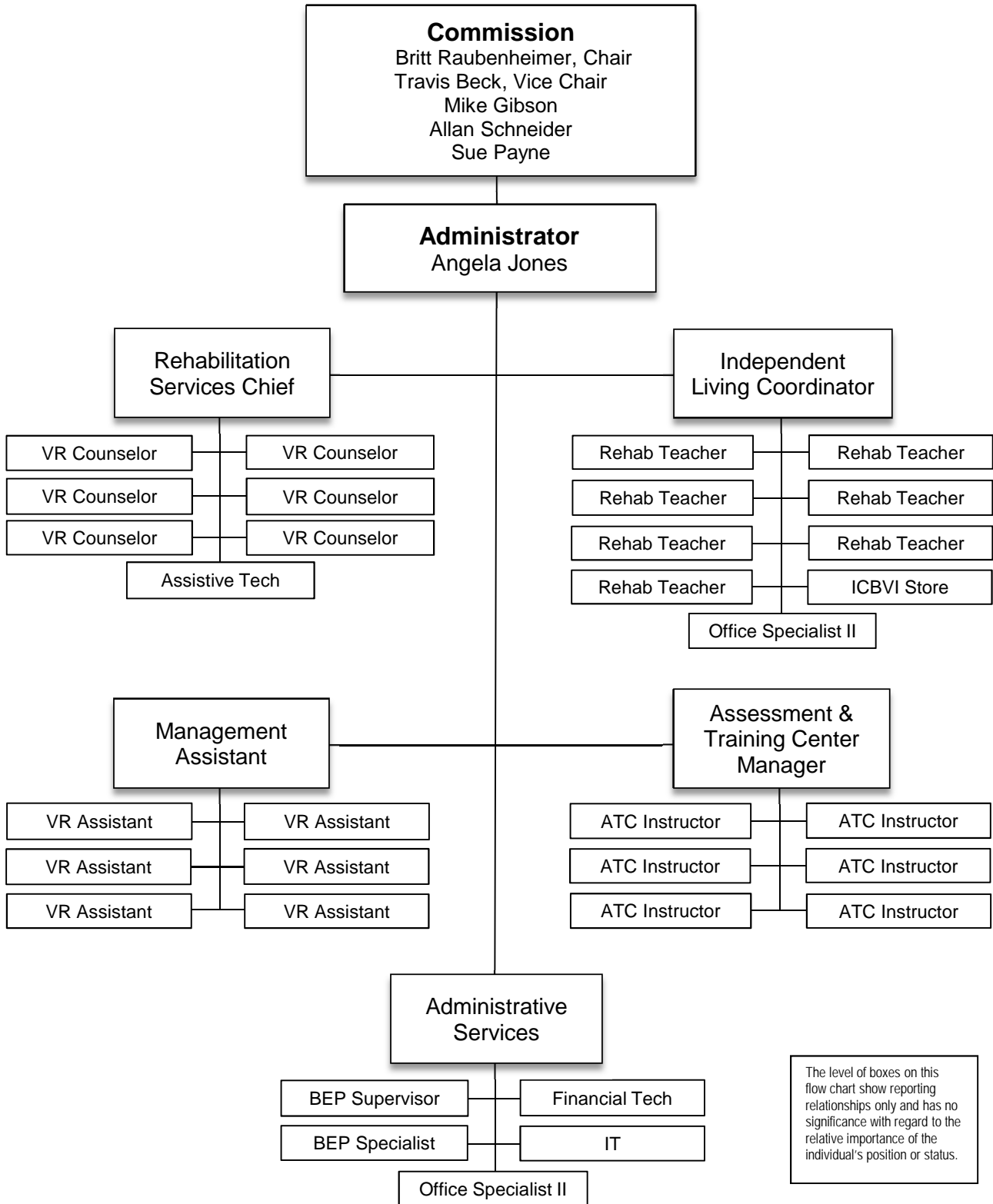
Orchestrate the Business Enterprise Program, which allows blind individuals the opportunity to become food service or vending operators; and

Administer federal vocational rehabilitation programs for blind and visually impaired persons.

Commission for the Blind and Visually Impaired Agency Profile

Analyst: Tatro

Organizational Chart



The level of boxes on this flow chart show reporting relationships only and has no significance with regard to the relative importance of the individual's position or status.

Commission for the Blind and Visually Impaired

Agency Profile

Analyst: Tatro

Sources of Funds & Budget

Fund Name & Description
1. General Fund (0001)
2. Randolph Sheppard (0210, dedicated) This fund receives moneys from the blind managers of food service and other types of small businesses as an assessment against their net income (currently 10%). It also gets a percentage of receipts from vending machines located on federal property and not operated by a blind person. The money is used to support the Business Enterprise Program.
3. Rehab Rev and Refunds (0288, dedicated) This fund receives moneys from federal sources, primarily the Social Security Administration, for the vocational rehabilitation of clients who are Social Security recipients. The money is often received on a reimbursement basis after the state successfully rehabilitates a client.
4. American Reinvestment (0346, dedicated) This fund receives federal moneys exclusively from the American Recovery and Reinvestment Act of 2009 (ARRA), Public Law 111-5, passed during the first session of the 111th Congress.
5. Miscellaneous Revenue (0349, dedicated) Moneys from memorial and other donations, sale of copies and similar services, etc.
6. Adaptive Aids & Appliances (0426, dedicated) Receipts to this fund come from the sale of low vision aids and appliances to clients of the agency and the general public.
7. Federal Funds (0348) This fund receives federal grant moneys authorized by the Rehabilitation, Comprehensive Services and Developmental Disabilities Legislation. The pertinent sections of this legislation are Title I: Vocational Rehabilitation Services; Title VI: Employment Opportunities for Individuals with Disabilities; and Title VII: Independent Living Services and Centers for Independent Living. Matching requirements vary from program to program.

Selected Performance Measures (numbers based on federal fiscal year)					
	2007	2008	2009	2010	2011
1. Vocational rehab clients served	464	455	542	473	491
2. Ind living clients served, under age 55	53	65	71	84	94
3. Ind living clients served, age 55 and up	463	579	643	717	705
4. Sight restoration program served	204	186	108	155	91
5. Low vision clinic served	344	392	349	385	422

Annual Budget by Fund: Dollar Amount and Percent of Total								
FUND	FY 2011 Actual		FY 2012 Actual		FY 2013 Orig Approp		FY 2014 Request	
	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total
GEN	1,264,900	28.4	1,249,100	27.6	1,274,200	30.5	1,288,400	28.4
DED	532,000	11.9	349,800	7.7	371,400	8.9	374,000	8.3
FED	2,660,300	59.7	2,932,300	64.7	2,527,700	60.6	2,868,400	63.3
TOTAL	4,457,200	100%	4,531,200	100%	4,173,300	100%	4,530,800	100%

Commission for the Blind and Visually Impaired

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	39.00	1,274,200	4,173,300	39.00	1,274,200	4,173,300
1. Provide Additional Client Services	0.12	0	312,800	0.12	0	312,800
FY 2013 Total Appropriation	39.12	1,274,200	4,486,100	39.12	1,274,200	4,486,100
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2013 Estimated Expenditures	39.12	1,274,200	4,486,100	39.12	1,274,200	4,486,100
Removal of One-Time Expenditures	0.00	0	(121,200)	0.00	0	(121,200)
FY 2014 Base	39.12	1,274,200	4,364,900	39.12	1,274,200	4,364,900
Benefit Costs	0.00	8,600	33,800	0.00	8,600	33,800
Statewide Cost Allocation	0.00	0	11,200	0.00	0	11,200
Change in Employee Compensation	0.00	5,600	20,900	0.00	0	0
FY 2014 Program Maintenance	39.12	1,288,400	4,430,800	39.12	1,282,800	4,409,900
1. Older Individuals/Sight Restoration Prog	0.00	0	100,000	0.00	0	100,000
FY 2014 Total	39.12	1,288,400	4,530,800	39.12	1,282,800	4,509,900
Change from Original Appropriation	0.12	14,200	357,500	0.12	8,600	336,600
% Change from Original Appropriation		1.1%	8.6%		0.7%	8.1%

Commission for the Blind and Visually Impaired

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	39.00	1,274,200	371,400	2,527,700	4,173,300

1. Provide Additional Client Services

This supplemental reflects a one-time request of \$21,200 for federal funds spending authority to be used in federal fiscal year 2013. The request also includes \$289,400 in on-going Title 1 federal funds, which is a result of the new split with the Division of Vocational Rehabilitation. The \$289,400 includes \$25,000 for personnel costs, \$64,400 for operating expenditures, and \$200,000 for trustee & benefit payments. This supplemental also includes a request for an ongoing increase of \$2,200 and 0.12 FTP to fully support the sale of adaptive aids and appliances that are sold by the agency.

Agency Request	0.12	0	2,200	310,600	312,800
<i>Governor's Recommendation</i>	0.12	0	2,200	310,600	312,800

FY 2013 Total Appropriation					
Agency Request	39.12	1,274,200	373,600	2,838,300	4,486,100
<i>Governor's Recommendation</i>	39.12	1,274,200	373,600	2,838,300	4,486,100

Noncognizable Funds and Transfers

The Blind Commission is requesting to shift 0.5 FTP from federal funds to the General Fund. This shift will align with current practices conducted by the commission. This request has a net zero impact on the commission's FTP cap.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0

FY 2013 Estimated Expenditures					
Agency Request	39.12	1,274,200	373,600	2,838,300	4,486,100
<i>Governor's Recommendation</i>	39.12	1,274,200	373,600	2,838,300	4,486,100

Removal of One-Time Expenditures

This decision unit removes \$100,000 of spending authority from its miscellaneous revenue fund and \$21,200 of spending authority from the agency's federal fund; this amount is currently being requested by the commission in a supplemental for FY 2013. The commission is requesting a like amount of \$100,000 as a line item.

Agency Request	0.00	0	(100,000)	(21,200)	(121,200)
<i>Governor's Recommendation</i>	0.00	0	(100,000)	(21,200)	(121,200)

FY 2014 Base					
Agency Request	39.12	1,274,200	273,600	2,817,100	4,364,900
<i>Governor's Recommendation</i>	39.12	1,274,200	273,600	2,817,100	4,364,900

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	8,600	300	24,900	33,800
<i>Governor's Recommendation</i>	0.00	8,600	300	24,900	33,800

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Indirect cost recovery for the Blind Commission begins with a \$25,900 base amount. For FY 2014 the agency is requesting an additional \$11,200 in federal funds that includes increases of \$10,300 for Attorney General fees and \$1,800 for risk management fees. The agency is also requesting an \$800 decrease in State Controller fees and a \$100 decrease in State Treasurer fees.

Agency Request	0.00	0	0	11,200	11,200
<i>Governor's Recommendation</i>	0.00	0	0	11,200	11,200

Commission for the Blind and Visually Impaired

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	5,600	100	15,200	20,900
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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FY 2014 Program Maintenance					
Agency Request	39.12	1,288,400	274,000	2,868,400	4,430,800
<i>Governor's Recommendation</i>	<i>39.12</i>	<i>1,282,800</i>	<i>273,900</i>	<i>2,853,200</i>	<i>4,409,900</i>

1. Older Individuals/Sight Restoration Prog

The Blind Commission is requesting additional spending authority to continue to utilize a portion of the \$600,000 charitable donation received during FY 2011. The commission uses these funds primarily for the Older Individuals who are Blind Program and the Sight Restoration Program. The commission is requesting on a one-time basis, \$35,000 for operating expenditures and \$65,000 for trustee & benefit payments. The agency has been appropriated and subsequently expensed half of the donation and if this request is approved by the Legislature, the donation will have a \$200,000 remaining balance.

Agency Request	0.00	0	100,000	0	100,000
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<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
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FY 2014 Total					
Agency Request	39.12	1,288,400	374,000	2,868,400	4,530,800
<i>Governor's Recommendation</i>	<i>39.12</i>	<i>1,282,800</i>	<i>373,900</i>	<i>2,853,200</i>	<i>4,509,900</i>

Agency Request

Change from Original App	0.12	14,200	2,600	340,700	357,500
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% Change from Original App	0.3%	1.1%	0.7%	13.5%	8.6%
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Governor's Recommendation

<i>Change from Original App</i>	<i>0.12</i>	<i>8,600</i>	<i>2,500</i>	<i>325,500</i>	<i>336,600</i>
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<i>% Change from Original App</i>	<i>0.3%</i>	<i>0.7%</i>	<i>0.7%</i>	<i>12.9%</i>	<i>8.1%</i>
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Office of Drug Policy

Analyst: Ellsworth

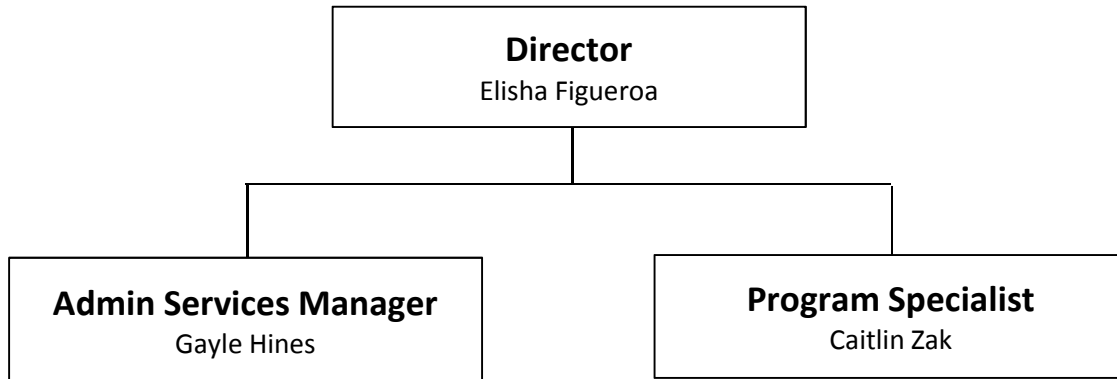
Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	1,048,900	987,300	1,072,900	290,300	288,200
Dedicated	0	0	3,500	6,200	6,200
Federal	0	0	0	1,635,300	1,813,000
Total:	1,048,900	987,300	1,076,400	1,931,800	2,107,400
Percent Change:		(5.9%)	9.0%	79.5%	95.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	221,500	131,500	231,200	315,100	313,000
Operating Expenditures	40,000	68,400	57,800	197,100	530,900
Capital Outlay	0	0	0	5,500	5,500
Trustee/Benefit	787,400	787,400	787,400	1,414,100	1,258,000
Total:	1,048,900	987,300	1,076,400	1,931,800	2,107,400
Full-Time Positions (FTP)	3.00	3.00	3.00	4.00	4.00

Division Description

The Office of Drug Policy was created during the 2007 legislative session. Section 67-821, Idaho Code states that the Office of Drug Policy is responsible to cooperate and consult with counties, cities and local law enforcement on programs, policies and issues in combating Idaho's illegal drug and substance abuse problem; serve as a repository of agreements, contracts and plans concerning programs for combating illegal drug and substance abuse from community organizations and other relevant local, state and federal agencies and shall facilitate the exchange of this information and data with relevant interstate and intrastate entities; provide input and comment on community, tribal and federal plans, agreements and policies relating to illegal drug and substance abuse; and coordinate public and private entities to develop, create and promote statewide campaigns to reduce or eliminate substance abuse.

Organizational Chart



Sources of Funds

1. General Fund (0001)

General Fund sources include individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor revenue, kilowatt hour tax, mine license tax, Treasurer's interest on investments of certain idle funds, court fees and fines, insurance premium tax, and other miscellaneous agency receipts.

2. Miscellaneous Revenue (0349)

Miscellaneous revenue is derived from conference registration fees, contributions from corporations and foundations for special projects, and private contributions.

3. Idaho Millennium Income Fund (0499)

Consists of distributions from the Idaho Millennium Fund and Idaho Permanent Endowment Fund (beginning in July 2009) and such moneys that may be provided by legislative appropriations. The Idaho Millennium Income Fund is managed by the State Treasurer.

Expenditure by Year

FUND	FY 2010 Actual		FY 2011 Actual		FY 2012 Actual		FY 2013 Estimate	
	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total
0001	0	0.0%	0	0.0%	987,300	100.0%	1,072,900	99.7%
0349	0	0.0%	300	0.1%	0	0.0%	3,500	0.3%
0499	319,600	100.0%	240,800	99.9%	0	0.0%	0	0.0%
TOTAL	319,600	100.0%	241,100	100.0%	987,300	100.0%	1,076,400	100.0%

Office of Drug Policy

Comparative Summary

Analyst: Ellsworth

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	3.00	1,072,900	1,076,400	3.00	1,072,900	1,076,400
FY 2014 Base	3.00	1,072,900	1,076,400	3.00	1,072,900	1,076,400
Benefit Costs	0.00	2,800	2,800	0.00	2,800	2,800
Statewide Cost Allocation	0.00	(100)	(100)	0.00	(100)	(100)
Change in Employee Compensation	0.00	2,100	2,100	0.00	0	0
FY 2014 Program Maintenance	3.00	1,077,700	1,081,200	3.00	1,075,600	1,079,100
1. Federal Prevention Block Grant	1.00	0	1,635,300	1.00	0	1,813,000
2. Treatment Activities to DHW	0.00	(787,400)	(787,400)	0.00	(787,400)	(787,400)
3. Marijuana Education	0.00	0	2,700	0.00	0	2,700
FY 2014 Total	4.00	290,300	1,931,800	4.00	288,200	2,107,400
Change from Original Appropriation	1.00	(782,600)	855,400	1.00	(784,700)	1,031,000
% Change from Original Appropriation		(72.9%)	79.5%		(73.1%)	95.8%

Office of Drug Policy

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	3.00	1,072,900	3,500	0	1,076,400
FY 2014 Base					
Agency Request	3.00	1,072,900	3,500	0	1,076,400
<i>Governor's Recommendation</i>	3.00	1,072,900	3,500	0	1,076,400

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	2,800	0	0	2,800
<i>Governor's Recommendation</i>	0.00	2,800	0	0	2,800

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

Agency Request	0.00	(100)	0	0	(100)
<i>Governor's Recommendation</i>	0.00	(100)	0	0	(100)

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	2,100	0	0	2,100
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0

FY 2014 Program Maintenance

Agency Request	3.00	1,077,700	3,500	0	1,081,200
<i>Governor's Recommendation</i>	3.00	1,075,600	3,500	0	1,079,100

1. Federal Prevention Block Grant

The Office of Drug Policy (ODP) and Department of Health & Welfare (DHW) propose a realignment of responsibilities between the two agencies whereby ODP will focus on prevention and DHW will focus on treatment. This line item increases ongoing federal spending authority by \$1,529,800 and one-time federal spending authority by \$5,500 for a total increase of \$1,535,300. The funding comes from DHW and is a portion of the state's award of Substance Abuse Prevention and Treatment Grant. Specifically, this request is intended to move prevention activities to ODP. Line item 2 proposes a transfer of ODP treatment grant funds to DHW to allow each agency to focus on its respective role in substance abuse services. This line item does not have a like reduction in DHW's budget because DHW is the state recipient of SAPT grant funds. DHW will continue to need spending authority to transfer this amount of the federal award to ODP.

Agency Request	1.00	0	0	1,635,300	1,635,300
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The Governor recommends this transfer in an amount revised per updated information from ODP.

<i>Governor's Recommendation</i>	1.00	0	0	1,813,000	1,813,000
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2. Treatment Activities to DHW

In an effort to realign responsibilities between the Office of Drug Policy (ODP) and Department of Health and Welfare (DHW), this request reduces General Fund trustee & benefit payments to ODP by \$787,400, ongoing, and increases a like amount of treatment grant dollars in the Division of Mental Health Services at DHW. The funding currently supports the Region IV dual diagnosis crisis intervention beds at the Allumbaugh House. The use is not proposed to change when the funding moves to DHW. The underlying reason for the shift is to allow ODP to focus on prevention activities while DHW focuses primarily on treatment.

Agency Request	0.00	(787,400)	0	0	(787,400)
<i>Governor's Recommendation</i>	0.00	(787,400)	0	0	(787,400)

Office of Drug Policy

Analyst: Ellsworth

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Marijuana Education					
This line item requests \$2,700 in one-time dedicated funds for marijuana education activities. The source of the funds is a donation from the Idaho Sheriff's Association and private individuals specifically for this purpose.					
Agency Request	0.00	0	2,700	0	2,700
Governor's Recommendation	0.00	0	2,700	0	2,700
FY 2014 Total					
Agency Request	4.00	290,300	6,200	1,635,300	1,931,800
Governor's Recommendation	4.00	288,200	6,200	1,813,000	2,107,400
Agency Request					
Change from Original App	1.00	(782,600)	2,700	1,635,300	855,400
% Change from Original App	33.3%	(72.9%)	77.1%		79.5%
Governor's Recommendation					
Change from Original App	1.00	(784,700)	2,700	1,813,000	1,031,000
% Change from Original App	33.3%	(73.1%)	77.1%		95.8%

Office of Energy Resources

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
Dedicated	4,166,000	1,255,800	1,683,000	1,205,800	1,198,900
Federal	1,187,800	198,400	943,300	219,300	219,300
Total:	5,353,800	1,454,200	2,626,300	1,425,100	1,418,200
Percent Change:		(72.8%)	80.6%	(45.7%)	(46.0%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,954,100	770,700	1,004,600	779,900	773,000
Operating Expenditures	3,214,900	676,500	1,621,700	645,200	645,200
Capital Outlay	7,400	3,000	0	0	0
Trustee/Benefit	177,400	4,000	0	0	0
Total:	5,353,800	1,454,200	2,626,300	1,425,100	1,418,200
Full-Time Positions (FTP)	18.00	18.00	14.00	10.00	10.00

Division Description

The Office of Energy Resources was originally created by Governor Andrus through Executive Order (EO) in 1975. Those responsibilities were assigned to the Idaho Department of Water Resources in 1981. Program authority was modified by EO 2001-06 when energy standards for building codes were transferred to the Division of Building Safety. On October 19, 2007, Governor Otter issued EO 2007-15 reestablishing the Office of Energy Resources within the Office of the Governor. He replaced that with EO 2011-14 and again with EO 2012-08 on October 18, 2012.

The duties, powers and authorities of the Office of Energy Resources shall include:

- a) Advising the Governor, the Legislature and other public officials of the state's energy requirements, supply, transmission, management, conservation, and efficiency efforts;
- b) Serve as Idaho's clearing house and first point of contact for energy information, including addressing energy policy inquiries, and providing information regarding energy issues;
- c) Coordinating the state's energy planning and policy development efforts;
- d) Coordinating and cooperating with federal and state agencies, departments and divisions, and local governments on issues concerning the state's energy requirements, supply, transmission, management, conservation and efficiency efforts;
- e) Pursuing and accepting federal delegation of responsibility and authority for matters that affect the energy supply, transmission, management, consumption and conservation by the citizens of Idaho other than energy codes and standards for buildings and those matters under the jurisdiction of the Idaho Public Utilities Commission;
- f) Coordinating, supporting and overseeing the Idaho Strategic Energy Alliance;
- g) Assisting state agencies, departments, divisions and local governments to secure funding where available for energy conservation projects and renewable energy resource opportunities;
- h) Administering low-interest energy loan programs and other forms of financial assistance for eligible projects to further promote energy efficiency efforts and overall reduced energy consumption in Idaho;
- i) Entering into other agreements or contracts to do that which is necessary to carry out the provisions of this Executive Order and in the performance of other duties as may be directed by the Governor.

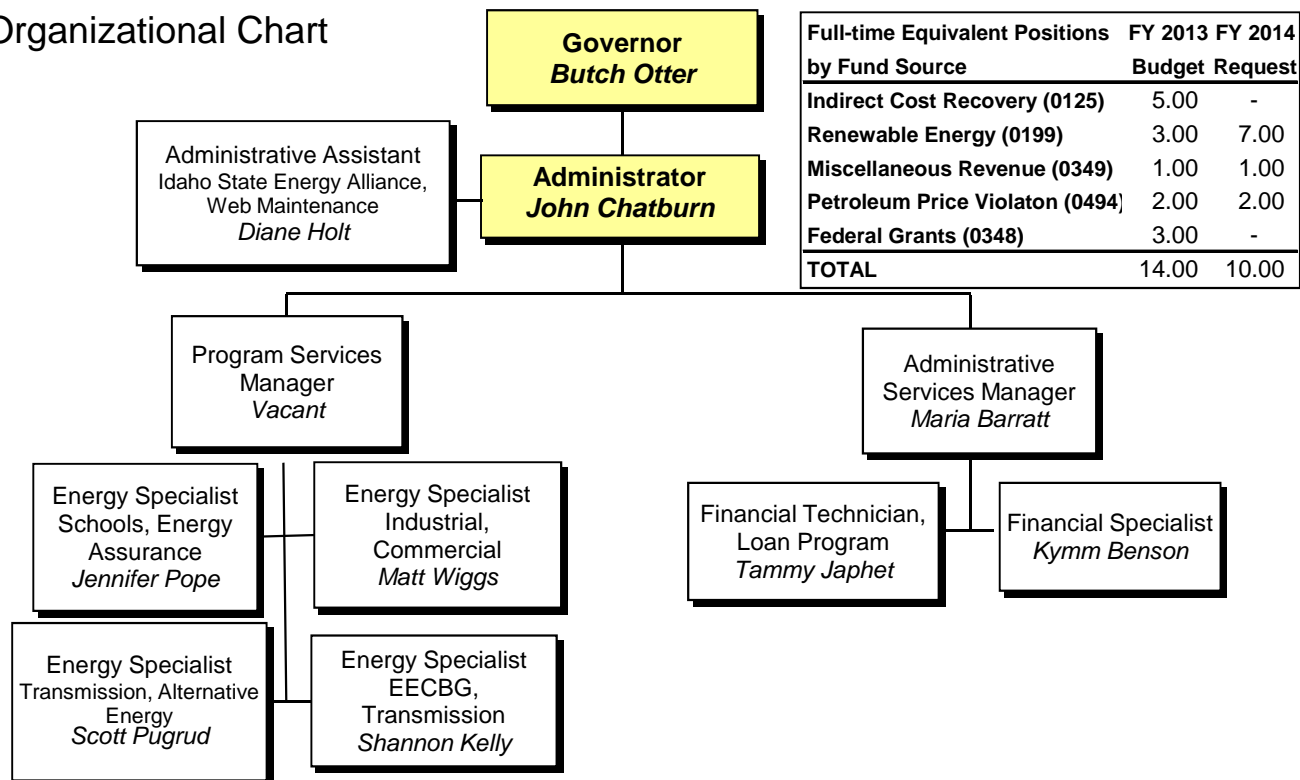
The Office of Energy Resources may accept private contributions, state or federal funds, funds from other public agencies or any other source. The moneys shall be expended solely for the purposes provided in this Executive Order and accounted for as provided by law.

Office of Energy Resources

Agency Profile

Analyst: Houston

Organizational Chart



Full-time Equivalent Positions by Fund Source	FY 2013	FY 2014
	Budget Request	
Indirect Cost Recovery (0125)	5.00	-
Renewable Energy (0199)	3.00	7.00
Miscellaneous Revenue (0349)	1.00	1.00
Petroleum Price Violaton (0494)	2.00	2.00
Federal Grants (0348)	3.00	-
TOTAL	14.00	10.00

Sources of Funds

	FY 2012 Expenditures	Percent of Total	FY 2013 Original Approp.	FY 2014 Request
1. Indirect Cost Recovery Fund (0125)	228,900	15.7%	489,000	75,200
Overhead charge for costs to administer federal programs. The FY 2012 ending fund balance was \$100.				
2. Renewable Energy Resources Fund (0199)	33,200	2.3%	372,200	723,800
The state's portion of revenues from leases and royalties on federal lands for geothermal, wind, and other renewable energy resources. H255 of 2009 transferred to this fund, \$1.2 million from mineral royalties held in a suspense fund. At the end of FY 2012, the fund balance was \$1.1 million.				
3. American Reinvestment (0346-00)	812,400	55.9%	0	0
The federal American Recovery and Reinvestment Act of 2009 provided funding for the State Energy Program, Energy Efficiency Conservation Block Grants, Energy Efficiency Appliance Rebates, and Energy Delivery programs. Carryover authority was authorized for FY 2012 and FY 2013.				
4. Miscellaneous Revenue Fund (0349)	66,600	4.6%	666,000	210,100
Miscellaneous revenues from interstate and intrastate agencies and utilities. FY 2012 ending balance \$136,400.				
5. Petroleum Price Violation Fund (0494)	114,700	7.9%	155,800	196,700
Petroleum Violation Escrow (PVE) moneys are part of a nationwide redistribution to the states from the U.S. Department of Energy from legal settlements resulting from price fixing in the 1980's. The Office of Energy Resources is responsible for certifying that loans and projects meet allowable uses. The last distribution was in FY 2006. No additional distributions to the states are anticipated. The FY 2012 free fund balance was \$4.1 million with outstanding loans of \$305,500.				
6. Federal Grant Fund (0348)	198,400	13.6%	943,300	219,300
Grants and agreements with federal agencies including the Federal Emergency Management Agency (FEMA) and the United States Department of Energy (DOE).				
Total All Appropriated Funds	\$ 1,454,200	100.0%	\$ 2,626,300	\$ 1,425,100

Office of Energy Resources

Analyst: Houston

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	14.00	0	2,626,300	14.00	0	2,626,300
Reappropriation	0.00	0	2,274,400	0.00	0	2,274,400
FY 2013 Total Appropriation	14.00	0	4,900,700	14.00	0	4,900,700
Noncognizable Funds and Transfers	0.00	0	(326,200)	0.00	0	(326,200)
FY 2013 Estimated Expenditures	14.00	0	4,574,500	14.00	0	4,574,500
Removal of One-Time Expenditures	0.00	0	(1,948,200)	0.00	0	(1,948,200)
Base Adjustments	(4.00)	0	(1,216,400)	(4.00)	0	(1,216,400)
FY 2014 Base	10.00	0	1,409,900	10.00	0	1,409,900
Benefit Costs	0.00	0	9,600	0.00	0	9,600
Statewide Cost Allocation	0.00	0	(1,300)	0.00	0	(1,300)
Change in Employee Compensation	0.00	0	6,900	0.00	0	0
FY 2014 Total	10.00	0	1,425,100	10.00	0	1,418,200
Change from Original Appropriation	(4.00)	0	(1,201,200)	(4.00)	0	(1,208,100)
% Change from Original Appropriation			(45.7%)			(46.0%)

Office of Energy Resources

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	14.00	0	1,683,000	943,300	2,626,300

Reappropriation

JFAC reappropriated, to the Office of Energy Resources, any unexpended and unencumbered balance of any American Reinvestment Fund moneys and any stimulus-related Indirect Cost Recovery Fund moneys appropriated or reappropriated for FY 2012, to be used for nonrecurring expenditures only, for the period July 1, 2012, through June 30, 2013. The carryover amounted to \$670,000 from the Indirect Cost Recovery Fund and \$1,278,200 from the American Reinvestment and Recovery Act Fund. An additional \$326,200 from the Renewable Energy Resources Fund was carried over in error bringing the total to \$2,274,400.

Agency Request	0.00	0	2,274,400	0	2,274,400
Governor's Recommendation	0.00	0	2,274,400	0	2,274,400

FY 2013 Total Appropriation					
Agency Request	14.00	0	3,957,400	943,300	4,900,700
Governor's Recommendation	14.00	0	3,957,400	943,300	4,900,700

Noncognizable Funds and Transfers

Reverts \$326,200 from the Renewable Energy Resources Fund that was carried over in error.

Agency Request	0.00	0	(326,200)	0	(326,200)
Governor's Recommendation	0.00	0	(326,200)	0	(326,200)

FY 2013 Estimated Expenditures					
Agency Request	14.00	0	3,631,200	943,300	4,574,500
Governor's Recommendation	14.00	0	3,631,200	943,300	4,574,500

Removal of One-Time Expenditures

Remove one-time carryover authority from FY 2012 into FY 2013 for stimulus moneys.

Agency Request	0.00	0	(1,948,200)	0	(1,948,200)
Governor's Recommendation	0.00	0	(1,948,200)	0	(1,948,200)

Base Adjustments

Removes four full-time equivalent positions and \$1.2 million and shifts \$376,300 from federal funds and the Indirect Cost Recovery Fund to the Renewable Energy Resources and Petroleum Price Violation Fund to account for the completion of stimulus related projects and the anticipated reduction in federal funding for FY 2014.

Agency Request	(4.00)	0	(493,900)	(722,500)	(1,216,400)
Governor's Recommendation	(4.00)	0	(493,900)	(722,500)	(1,216,400)

FY 2014 Base					
Agency Request	10.00	0	1,189,100	220,800	1,409,900
Governor's Recommendation	10.00	0	1,189,100	220,800	1,409,900

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	0	9,600	0	9,600
Governor's Recommendation	0.00	0	9,600	0	9,600

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Includes a reduction of \$200 for State Treasurer fees, a reduction of \$1,300 for State Controller fees, and an increase of \$200 for risk management costs for a total reduction of \$1,300. Reflects a 25.8% decrease and budgets \$6,000 for SWCAP. Attorney General fees are not included because the OER compensates the Attorney General directly.

Agency Request	0.00	0	200	(1,500)	(1,300)
Governor's Recommendation	0.00	0	200	(1,500)	(1,300)

Office of Energy Resources

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
As directed agency requests include the cost of a 1% CEC.					
Agency Request	0.00	0	6,900	0	6,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2014 Total					
Agency Request	10.00	0	1,205,800	219,300	1,425,100
Governor's Recommendation	10.00	0	1,198,900	219,300	1,418,200
Agency Request					
Change from Original App	(4.00)	0	(477,200)	(724,000)	(1,201,200)
% Change from Original App	(28.6%)		(28.4%)	(76.8%)	(45.7%)
<i>Governor's Recommendation</i>					
Change from Original App	(4.00)	0	(484,100)	(724,000)	(1,208,100)
% Change from Original App	(28.6%)		(28.8%)	(76.8%)	(46.0%)

Division of Financial Management

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	1,343,300	1,314,900	1,537,900	1,606,700	1,593,400
Dedicated	39,000	32,500	40,500	41,100	40,900
Total:	1,382,300	1,347,400	1,578,400	1,647,800	1,634,300
Percent Change:		(2.5%)	17.1%	4.4%	3.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,298,500	1,167,100	1,438,500	1,460,400	1,448,500
Operating Expenditures	83,800	180,300	128,700	173,100	171,500
Capital Outlay	0	0	11,200	14,300	14,300
Total:	1,382,300	1,347,400	1,578,400	1,647,800	1,634,300
Full-Time Positions (FTP)	18.00	18.00	17.00	17.00	17.00

Division Description

FINANCIAL MANAGEMENT

The mission of this program is to support the Governor's vision of short and long-term policies through effective resource allocation. Financial Management seeks to improve agency service delivery at the point of citizen impact by developing, monitoring, and publicizing performance outcomes, facilitating the development of the Executive Budget recommendation, and providing a proactive policy resource for the Governor to shape Idaho's future. Financial Management consists of three main administrative units: Budget, Economic Analysis, and Management Services.

[Statutory Authority: Section 67-1910 - 1918, Idaho Code]

Division of Financial Management

Analyst: Holland-Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	17.00	1,537,900	1,578,400	17.00	1,537,900	1,578,400
Removal of One-Time Expenditures	0.00	(46,200)	(46,200)	0.00	(46,200)	(46,200)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2014 Base	17.00	1,491,700	1,532,200	17.00	1,491,700	1,532,200
Benefit Costs	0.00	14,000	14,400	0.00	14,000	14,400
Inflationary Adjustments	0.00	1,600	1,600	0.00	0	0
Replacement Items	0.00	13,200	13,200	0.00	13,200	13,200
Statewide Cost Allocation	0.00	(200)	(200)	0.00	(200)	(200)
Change in Employee Compensation	0.00	11,700	11,900	0.00	0	0
FY 2014 Program Maintenance	17.00	1,532,000	1,573,100	17.00	1,518,700	1,559,600
1. Restore Funding for Financial Specialist Sr	0.00	74,700	74,700	0.00	74,700	74,700
FY 2014 Total	17.00	1,606,700	1,647,800	17.00	1,593,400	1,634,300
Change from Original Appropriation	0.00	68,800	69,400	0.00	55,500	55,900
% Change from Original Appropriation		4.5%	4.4%		3.6%	3.5%

Division of Financial Management

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	17.00	1,537,900	40,500	0	1,578,400
Removal of One-Time Expenditures					
Agency Request	0.00	(46,200)	0	0	(46,200)
<i>Governor's Recommendation</i>	0.00	(46,200)	0	0	(46,200)
Base Adjustments					
The division requests to transfer \$75,000 from personnel costs to operating expenditures from the General Fund. In FY 2012 the division transferred and spent approximately \$100,000 from personnel costs for operating expenditures.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0
FY 2014 Base					
Agency Request	17.00	1,491,700	40,500	0	1,532,200
<i>Governor's Recommendation</i>	17.00	1,491,700	40,500	0	1,532,200
Benefit Costs					
Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.					
Agency Request	0.00	14,000	400	0	14,400
<i>Governor's Recommendation</i>	0.00	14,000	400	0	14,400
Inflationary Adjustments					
The division requests funding for 5% contract inflation related to the HIS Global Insight economic information used for revenue forecasting by the state economists.					
Agency Request	0.00	1,600	0	0	1,600
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0
Replacement Items					
The division requests funding to replace 12 laptop computers for the budget, economic, and management professional staff. The laptops that are in current use were purchased in July 2009.					
Agency Request	0.00	13,200	0	0	13,200
<i>Governor's Recommendation</i>	0.00	13,200	0	0	13,200
Statewide Cost Allocation					
This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. This includes a decrease of \$400 for Attorney General fees, a \$400 increase in risk management costs, and a \$200 reduction in State Controller fees.					
Agency Request	0.00	(200)	0	0	(200)
<i>Governor's Recommendation</i>	0.00	(200)	0	0	(200)
Change in Employee Compensation					
As directed agency requests include the cost of a 1% CEC.					
Agency Request	0.00	11,700	200	0	11,900
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0
FY 2014 Program Maintenance					
Agency Request	17.00	1,532,000	41,100	0	1,573,100
<i>Governor's Recommendation</i>	17.00	1,518,700	40,900	0	1,559,600

Division of Financial Management

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Restore Funding for Financial Specialist					
Funding is requested for a senior financial specialist position. Responsibilities for this position will include completing the yearly Statewide Cost Allocation Plan (SWCAP), compiling the single audit data, various accounting duties, and serving as backup for the state financial officer and the management analyst. This position will also provide DFM with the appropriate number of accounting staff to ensure internal control coverage. The request is for \$70,600 in personnel costs, \$3,000 for operating expenditures, and \$1,100 on a one-time basis for a laptop computer.					
Agency Request	0.00	74,700	0	0	74,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>74,700</i>	<i>0</i>	<i>0</i>	<i>74,700</i>
FY 2014 Total					
Agency Request	17.00	1,606,700	41,100	0	1,647,800
<i>Governor's Recommendation</i>	<i>17.00</i>	<i>1,593,400</i>	<i>40,900</i>	<i>0</i>	<i>1,634,300</i>
Agency Request					
Change from Original App	0.00	68,800	600	0	69,400
% Change from Original App	0.0%	4.5%	1.5%		4.4%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>55,500</i>	<i>400</i>	<i>0</i>	<i>55,900</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>3.6%</i>	<i>1.0%</i>		<i>3.5%</i>

Executive Office of the Governor

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Acting Governor Pay	18,200	13,600	18,200	18,200	18,200
Administration	1,826,200	1,703,200	1,887,000	1,922,400	1,908,700
Expense Allowance	5,000	1,900	5,000	5,000	5,000
Total:	1,849,400	1,718,700	1,910,200	1,945,600	1,931,900
BY FUND CATEGORY					
General	1,849,400	1,718,700	1,910,200	1,945,600	1,931,900
Percent Change:		(7.1%)	11.1%	1.9%	1.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,643,500	1,502,600	1,707,000	1,742,200	1,728,500
Operating Expenditures	205,900	216,100	203,200	203,400	203,400
Total:	1,849,400	1,718,700	1,910,200	1,945,600	1,931,900
Full-Time Positions (FTP)	26.00	26.00	26.00	24.00	24.00

Division Description

ACTING GOVERNOR PAY: The official acting as Governor is entitled to additional compensation calculated as the difference between the Governor's salary and the salary of the Lieutenant Governor. [Statutory Authority: Section 67-809(2), Idaho Code]

ADMINISTRATION: Exercise the powers and discharge the duties of the Chief Executive of the state of Idaho as delegated by the state constitution and laws of the state.

EXPENSE ALLOWANCE: State law authorizes \$10,000 per biennium to be used by the Governor at his discretion to assist in defraying expenses relating to or resulting from the discharge of his official duties. [Statutory Authority: Section 67-808d, Idaho Code]

Executive Office of the Governor

Analyst: Holland-Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	26.00	1,910,200	1,910,200	26.00	1,910,200	1,910,200
Base Adjustments	(2.00)	0	0	(2.00)	0	0
FY 2014 Base	24.00	1,910,200	1,910,200	24.00	1,910,200	1,910,200
Benefit Costs	0.00	19,300	19,300	0.00	19,300	19,300
Statewide Cost Allocation	0.00	200	200	0.00	200	200
Annualizations	0.00	1,000	1,000	0.00	1,000	1,000
Change in Employee Compensation	0.00	14,900	14,900	0.00	1,200	1,200
FY 2014 Program Maintenance	24.00	1,945,600	1,945,600	24.00	1,931,900	1,931,900
Budget Law Exceptions	0.00	0	0	0.00	0	0
FY 2014 Total	24.00	1,945,600	1,945,600	24.00	1,931,900	1,931,900
Change from Original Appropriation	(2.00)	35,400	35,400	(2.00)	21,700	21,700
% Change from Original Appropriation		1.9%	1.9%		1.1%	1.1%

Executive Office of the Governor

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	26.00	1,910,200	0	0	1,910,200
Base Adjustments					
The agency is requesting to reduce its appropriated workforce by 2.00 FTP.					
Agency Request	(2.00)	0	0	0	0
Governor's Recommendation	(2.00)	0	0	0	0
FY 2014 Base					
Agency Request	24.00	1,910,200	0	0	1,910,200
Governor's Recommendation	24.00	1,910,200	0	0	1,910,200
Benefit Costs					
Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.					
Agency Request	0.00	19,300	0	0	19,300
Governor's Recommendation	0.00	19,300	0	0	19,300
Statewide Cost Allocation					
This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. The request includes \$500 for risk management cost increases and a reduction of \$300 for State Controller fees.					
Agency Request	0.00	200	0	0	200
Governor's Recommendation	0.00	200	0	0	200
Annualizations					
Funding is also requested for the constitutional officers' pay increase authorized by the 2010 Legislature in Session Laws Chapter 264. The Governor's pay increased on January 1, 2013, by 1.4% from \$115,348 to \$117,000 and this request funds the increase from July 1, 2013 through December 31, 2013.					
Agency Request	0.00	1,000	0	0	1,000
Governor's Recommendation	0.00	1,000	0	0	1,000
Change in Employee Compensation					
As directed agency requests include the cost of a 1% CEC. An additional \$1,200 is also requested for the constitutional officers' pay increase authorized by the 2010 Legislature in Session Laws Chapter 264. The Governor's pay will increase on January 1, 2014, by 1.7% from \$117,000 to \$119,000.					
Agency Request	0.00	14,900	0	0	14,900
<i>A CEC is not recommended by the Governor for state employees but funding is providing for the elected officials increase.</i>					
Governor's Recommendation	0.00	1,200	0	0	1,200
FY 2014 Program Maintenance					
Agency Request	24.00	1,945,600	0	0	1,945,600
Governor's Recommendation	24.00	1,931,900	0	0	1,931,900
Budget Law Exceptions					
LUMP SUM: The agency requests an appropriation that is not subject to state budget laws that restrict the transfer of money between programs and among personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. This authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2014 Total					
Agency Request	24.00	1,945,600	0	0	1,945,600
Governor's Recommendation	24.00	1,931,900	0	0	1,931,900

Executive Office of the Governor

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	(2.00)	35,400	0	0	35,400
% Change from Original App	(7.7%)	1.9%			1.9%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	(2.00)	21,700	0	0	21,700
<i>% Change from Original App</i>	(7.7%)	1.1%			1.1%

Division of Human Resources

Analyst: Lockett

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
Dedicated	1,581,300	1,493,300	1,680,500	1,687,200	1,678,300
Percent Change:		(5.6%)	12.5%	0.4%	(0.1%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	969,700	824,200	1,007,400	1,027,400	1,018,500
Operating Expenditures	611,600	669,100	673,100	659,800	659,800
Total:	1,581,300	1,493,300	1,680,500	1,687,200	1,678,300
Full-Time Positions (FTP)	13.00	13.00	13.00	13.00	13.00

Division Description

The Division of Human Resources manages a comprehensive personnel merit system for classified state employees. The system consists of recruitment, applicant screening, examination systems, job classification, salary administration, employee training and development, an appeals process for disciplinary actions, an employee information system, and a performance management system.

Most of the former powers and duties of the Personnel Commission were statutorily transferred to the administrator of the Division of Human Resources in FY 2000. This position is appointed by and reports to the Governor. The Personnel Commission still exists to hear appeals of dismissals, demotions, or suspensions by agency directors, or rulings made by the administrator. The commission is financially and administratively supported by the Division of Human Resources. [Statutory Authority: §67-5301 et seq., Idaho Code]

On April 20, 2011 Governor Otter issued Executive Order 2011-04. The intent of the order is as follows:

The Division of Human Resources shall:

1. Enter into an agreement with the Department of Labor whereby the department will:
 - a) Recruit and screen applicants for classified positions in state government;
 - b) Establish and maintain hiring registers for classified positions in state government;
 - c) Conduct annual salary and benefit surveys at the direction of the Division of Human Resources; and
 - d) Maintain an automated system for recruiting and tracking applicants for classified positions in state government.

2. Enter into an agreement with and delegate to the Division of Professional-Technical Education the authority to train certain state employees on human resource related topics applicable to all state agencies including, but not limited to, supervision of employees, employee evaluations, dispute resolution and stress management.

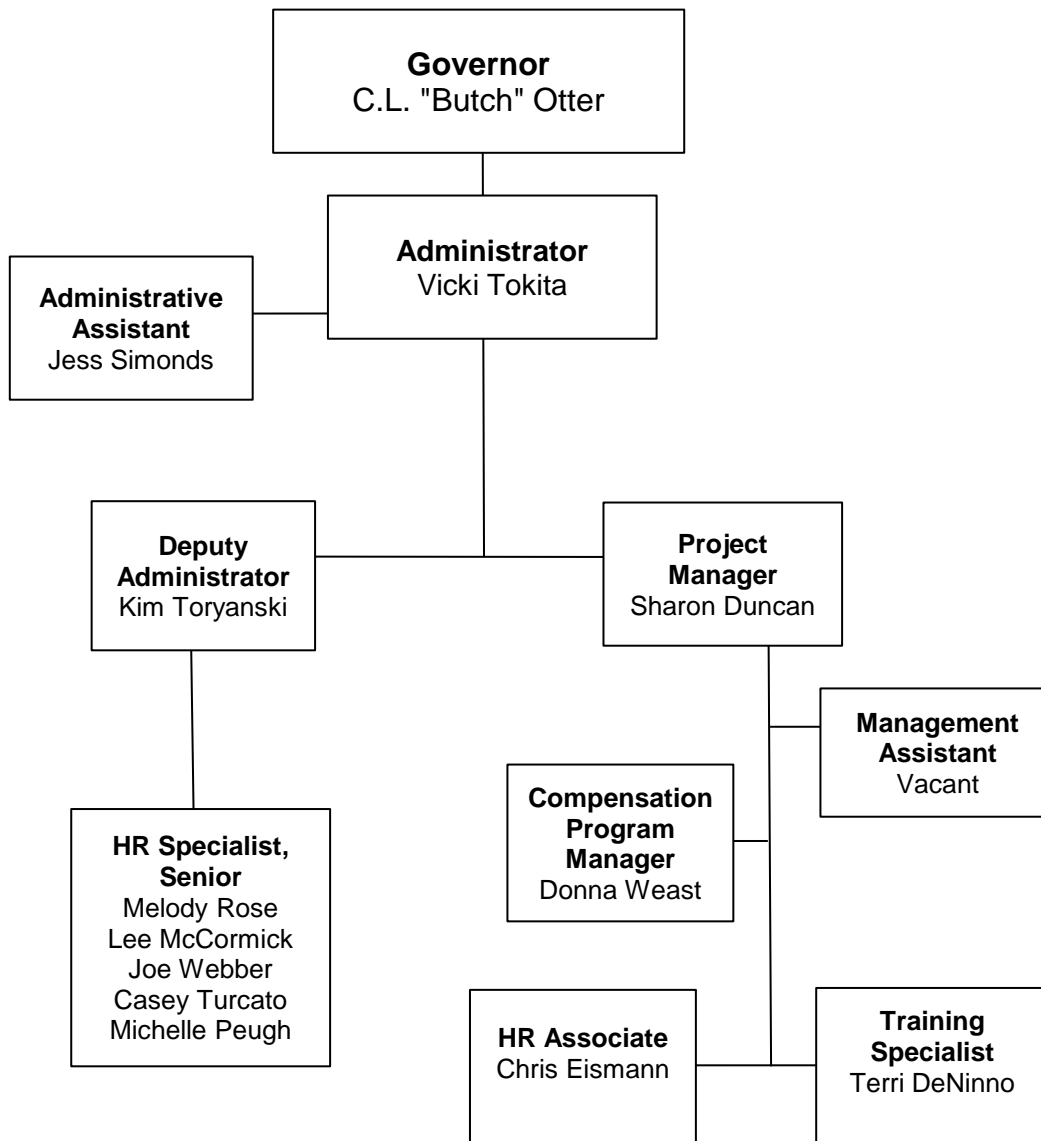
3. Delegate one or more of the following functions to any state agency if the Division of Human Resources determines that the agency has a qualified human resource staff based on criteria developed by the division:
 - a) Hiring;
 - b) Salary administration;
 - c) The classification of positions within the agency and the compensation paid to its employees in accordance with law and any guidelines of the Office of the Governor;
 - d) The maintenance, management and retention of personnel records; and
 - e) Other administrative human resource functions related to the agency as determined by the Division of Human Resources.

All remaining duties and responsibilities for the state personnel system, including, but not limited to, the responsibility to promulgate administrative rules, shall be retained by the Division of Human Resources.

Division of Human Resources Agency Profile

Analyst: Lockett

Organizational Chart



Division of Human Resources

Analyst: Lockett

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	13.00	0	1,680,500	13.00	0	1,680,500
FY 2014 Base	13.00	0	1,680,500	13.00	0	1,680,500
Benefit Costs	0.00	0	11,100	0.00	0	11,100
Statewide Cost Allocation	0.00	0	(13,300)	0.00	0	(13,300)
Change in Employee Compensation	0.00	0	8,900	0.00	0	0
FY 2014 Total	13.00	0	1,687,200	13.00	0	1,678,300
Change from Original Appropriation	0.00	0	6,700	0.00	0	(2,200)
% Change from Original Appropriation			0.4%			(0.1%)

Division of Human Resources

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	13.00	0	1,680,500	0	1,680,500
FY 2014 Base					
Agency Request	13.00	0	1,680,500	0	1,680,500
<i>Governor's Recommendation</i>	<i>13.00</i>	<i>0</i>	<i>1,680,500</i>	<i>0</i>	<i>1,680,500</i>
Benefit Costs					
Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.					
Agency Request	0.00	0	11,100	0	11,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>11,100</i>	<i>0</i>	<i>11,100</i>
Statewide Cost Allocation					
This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. The bulk of this request includes a reduction of \$13,000 in Attorney General fees.					
Agency Request	0.00	0	(13,300)	0	(13,300)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(13,300)</i>	<i>0</i>	<i>(13,300)</i>
Change in Employee Compensation					
As directed agency requests include the cost of a 1% CEC.					
Agency Request	0.00	0	8,900	0	8,900
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2014 Total					
Agency Request	13.00	0	1,687,200	0	1,687,200
<i>Governor's Recommendation</i>	<i>13.00</i>	<i>0</i>	<i>1,678,300</i>	<i>0</i>	<i>1,678,300</i>
Agency Request					
Change from Original App	0.00	0	6,700	0	6,700
% Change from Original App	0.0%		0.4%		0.4%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>(2,200)</i>	<i>0</i>	<i>(2,200)</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>(0.1%)</i>		<i>(0.1%)</i>

State Liquor Division

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
Dedicated	16,376,500	15,636,400	16,735,900	17,038,100	16,949,000
Percent Change:		(4.5%)	7.0%	1.8%	1.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	10,126,000	9,756,900	10,636,000	10,988,000	10,898,900
Operating Expenditures	5,640,400	4,975,900	5,522,800	5,574,300	5,574,300
Capital Outlay	610,100	903,600	577,100	475,800	475,800
Total:	16,376,500	15,636,400	16,735,900	17,038,100	16,949,000
Full-Time Positions (FTP)	211.00	211.00	205.00	205.00	205.00

Division Description

The mission of the Idaho State Liquor Division is to provide control over the importation, distribution, sale, and consumption of distilled spirits; curtail intemperate use of beverage alcohol; and responsibly optimize the net revenues to the citizens of Idaho. The State Liquor Division has the following general powers and duties:

- (a) Regulation of Liquor Traffic: to permit, license, inspect, and regulate the manufacture, importation, transportation, storage, sale, and delivery of alcoholic liquor for purposes permitted by law.
- (b) Traffic in Liquor: to buy, import, transport, store, sell, and deliver alcoholic liquor.
- (c) Operation of Liquor Stores: to establish, maintain, and discontinue warehouses, state liquor stores and distribution stations.
- (d) Acquisition of Real Estate: to acquire, buy and lease real estate, and improve and equip the same for the conduct of its business.
- (e) Acquisition of Personal Property: to acquire, buy, and lease personal property necessary and convenient for the conduct of its business.
- (f) Making Reports: to report to the Governor annually and at such other times as he may require, concerning the condition, management, and financial transactions of the agency.

The Liquor Division is charged with exercising its powers as to curtail the intemperate use of alcoholic beverages. It shall not attempt to stimulate the normal demands of temperate consumers of alcohol, irrespective of the effect on the revenue derived by the state from the resale of intoxicating liquor.

Statutory Authority: Section 23-203, Idaho Code.

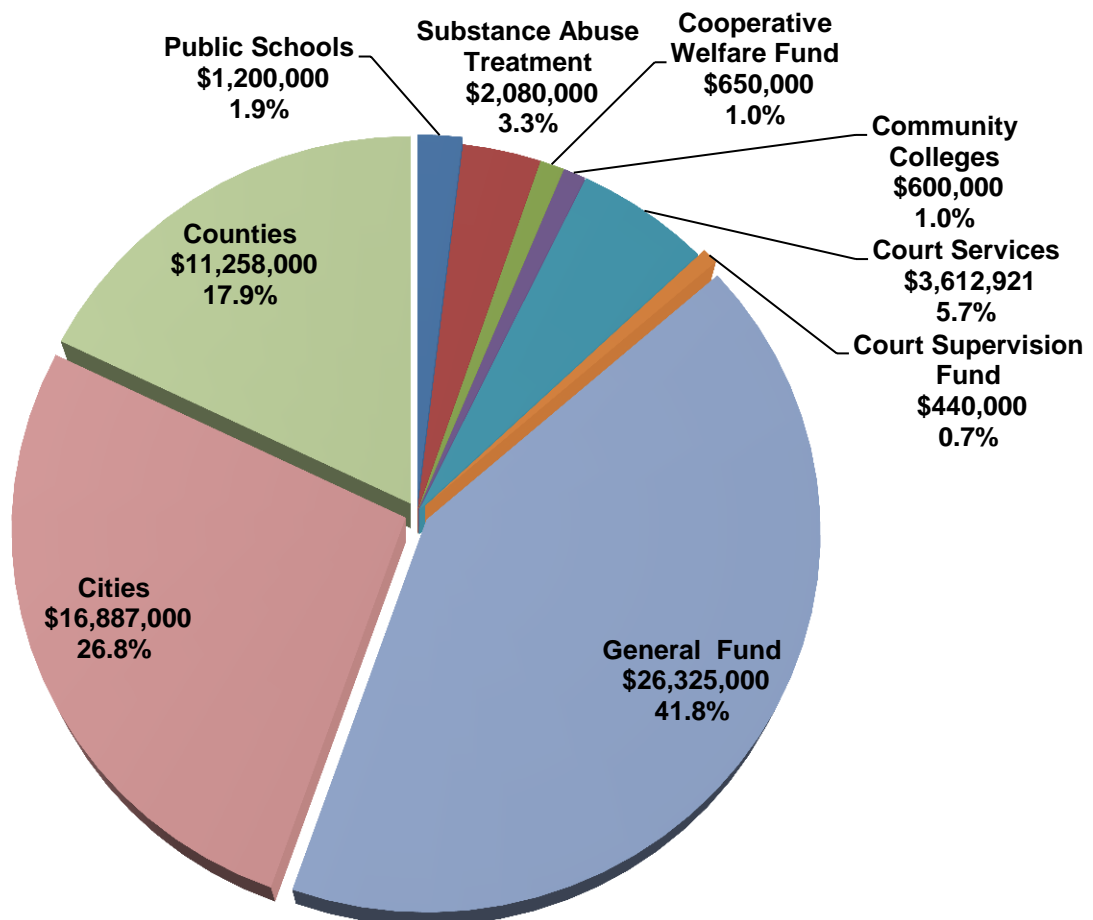
Selected Measures

PROFIT DISTRIBUTION

1. Two percent surcharge on liquor sales to the Drug Court, Mental Health Court and Family Court Services Fund.
2. 48% of profits (increasing by 2% annually to 50% in FY 2014) are as follows:
 - a. Annual fixed distributions totaling \$5,650,000 to Substance Abuse Treatment Fund, Community Colleges, Public Schools, Cooperative Welfare Fund, Court Services and Court Supervision Funds.
 - b. Remaining balance to the General Fund.
3. 52% of profits (decreasing by 2% annually to 50% in FY 2014)
 - 60% Cities: 90% to cities with liquor stores, in proportion to sales; and 10% to cities without liquor stores, in proportion to population
 - 40% Counties, in proportion to sales

***The liquor revenue distribution formula was modified by S1388 in the 2006 Legislative Session: Cities and counties received annual distributions of \$1.8 million from FY 2006 through FY 2009 to repay the one-time appropriation of \$7.2 million to the Water Resource Board Revolving Fund in FY 2005; and the 40/60 split between the state and local governments will adjust incrementally to a 50/50 split by 2014.*

FY 2012 TOTAL DISTRIBUTION \$63,052,921



State Liquor Division

Comparative Summary

Analyst: Bybee

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	205.00	0	16,735,900	205.00	0	16,735,900
Removal of One-Time Expenditures	0.00	0	(633,200)	0.00	0	(633,200)
FY 2014 Base	205.00	0	16,102,700	205.00	0	16,102,700
Benefit Costs	0.00	0	160,900	0.00	0	160,900
Inflationary Adjustments	0.00	0	34,000	0.00	0	34,000
Replacement Items	0.00	0	219,200	0.00	0	219,200
Statewide Cost Allocation	0.00	0	20,500	0.00	0	20,500
Change in Employee Compensation	0.00	0	89,100	0.00	0	0
FY 2014 Program Maintenance	205.00	0	16,626,400	205.00	0	16,537,300
1. Relocate & Expand 5 Liquor Stores	0.00	0	197,700	0.00	0	197,700
2. Additional Liquor Store Hours	0.00	0	102,000	0.00	0	102,000
3. Additional Personnel Costs	0.00	0	11,100	0.00	0	11,100
4. Network Security Gateway	0.00	0	20,000	0.00	0	20,000
5. Battery Backup System	0.00	0	65,900	0.00	0	65,900
6. New Website Development	0.00	0	15,000	0.00	0	15,000
FY 2014 Total	205.00	0	17,038,100	205.00	0	16,949,000
Change from Original Appropriation	0.00	0	302,200	0.00	0	213,100
% Change from Original Appropriation			1.8%			1.3%

State Liquor Division

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	205.00	0	16,735,900	0	16,735,900

Removal of One-Time Expenditures

Removes funding provided for new display shelving for eight stores for \$37,300; \$209,700 to remodel four stores; \$55,000 for new carpet and lighting in seven stores; \$32,000 for new exterior signs for four stores; 17 security systems for \$144,500; five laptops for \$7,000; two servers for \$36,000; 32 routers for \$44,600; batteries for server backup systems for \$5,000; two air conditioners for the central office for \$11,000; seal coat the parking lot at the central office for \$10,000; concrete floor repair in the warehouse for \$30,000; and \$11,100 in personnel costs for store remodels.

Agency Request	0.00	0	(633,200)	0	(633,200)
<i>Governor's Recommendation</i>	0.00	0	(633,200)	0	(633,200)

FY 2014 Base					
Agency Request	205.00	0	16,102,700	0	16,102,700
<i>Governor's Recommendation</i>	205.00	0	16,102,700	0	16,102,700

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	0	160,900	0	160,900
<i>Governor's Recommendation</i>	0.00	0	160,900	0	160,900

Inflationary Adjustments

Includes 1.1% inflationary adjustment for liquor store leases and common area expense charges including property tax pass-through.

Agency Request	0.00	0	34,000	0	34,000
<i>Governor's Recommendation</i>	0.00	0	34,000	0	34,000

Replacement Items

Replacement items request includes an IT data backup server for \$20,000, 33 routers for \$46,000, three switches for \$20,000, new shelving for various stores for \$66,200, an order picker for \$37,000, and one vehicle for \$30,000.

Agency Request	0.00	0	219,200	0	219,200
<i>Governor's Recommendation</i>	0.00	0	219,200	0	219,200

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Beginning with a base of \$156,700 this adjustment reflects an increase of \$6,000 for Attorney General fees, an increase of \$12,300 for risk management costs, and an increase of \$2,200 for State Controller fees for a total increase of \$20,500.

Agency Request	0.00	0	20,500	0	20,500
<i>Governor's Recommendation</i>	0.00	0	20,500	0	20,500

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC. This adjustment includes an increase for all full-time equivalent positions and group positions which includes seasonal and temporary positions.

Agency Request	0.00	0	89,100	0	89,100
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	0.00	0	0	0	0
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FY 2014 Program Maintenance					
Agency Request	205.00	0	16,626,400	0	16,626,400
<i>Governor's Recommendation</i>	205.00	0	16,537,300	0	16,537,300

State Liquor Division

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Relocate & Expand 5 Liquor Stores					
This request is for the costs associated with relocating and/or remodeling five state-run stores: in Idaho Falls, Chubbuck, Kuna, Burley, and Weiser. The enhancements proposed for these stores will improve customer service and convenience. Based on historical trends, it is anticipated that these enhancements will generate incremental sales and pay back project costs in 1-2 years. The request includes \$27,000 in ongoing operating expenditures for rent increases, and \$170,700 for one-time capital outlay purchases.					
Agency Request	0.00	0	197,700	0	197,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>197,700</i>	<i>0</i>	<i>197,700</i>
2. Additional Liquor Store Hours					
This request is for the labor costs associated with extending hours of operation for four Boise stores and two stores in northern Idaho (State Line and Kellogg). The entire request requires funding for an additional 7,700 hours per year (5,400 for the Boise stores and 2,300 for the other two stores). For the Boise stores, this request is to standardize hours among all liquor stores to reduce confusion among consumers. For State Line and Kellogg, this request is to include hours of operation on Sundays. The request includes \$85,000 in salaries and \$17,000 in benefits for a total of \$102,000 in personnel costs.					
Agency Request	0.00	0	102,000	0	102,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>102,000</i>	<i>0</i>	<i>102,000</i>
3. Additional Personnel Costs					
This request is for the labor costs associated with six stores being remodeled, expanded, opened, or relocated. The division requires the assistance of experienced managers to perform the tasks associated with store resets. These managers need to be backfilled in their respective stores. The end result is an incremental use of labor above normal day-to-day operations. [One-time]					
Agency Request	0.00	0	11,100	0	11,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>11,100</i>	<i>0</i>	<i>11,100</i>
4. Network Security Gateway					
This request is for a network security gateway device. This device will provide important control over access to the network, working in conjunction with existing firewall to provide data loss prevention, and Web and email security. The current Ironmail System only scans agency emails for viruses leaving vulnerabilities to spyware and malware. The security gateway would provide the necessary added protection. [One-time, capital outlay]					
Agency Request	0.00	0	20,000	0	20,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
5. Battery Backup System					
This request is for the costs associated with the purchase of battery backup systems for all personal computers and point-of-sale systems in all 66 state-run stores. Each store would require three back-up units for a total of 198 units at a cost of \$333 per unit. In the event of power outages, our current PCs are vulnerable to data corruption. The backups would enable the stores to gracefully power down their systems preserving data integrity and completing in-process sales transactions. [One-time]					
Agency Request	0.00	0	65,900	0	65,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>65,900</i>	<i>0</i>	<i>65,900</i>
6. New Website Development					
This request is for the costs associated with developing web-based customer interface. This is part of our educational program for in-store training for employees and consumer communication. This request also includes hiring a 3rd party consultant to aid in the development of a consumer based website. The website will include information about industry trends, providing drink recipes, party planning tips, and other relevant content.					
Agency Request	0.00	0	15,000	0	15,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
FY 2014 Total					
Agency Request	205.00	0	17,038,100	0	17,038,100
<i>Governor's Recommendation</i>	<i>205.00</i>	<i>0</i>	<i>16,949,000</i>	<i>0</i>	<i>16,949,000</i>

State Liquor Division

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.00	0	302,200	0	302,200
% Change from Original App	0.0%		1.8%		1.8%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	0	213,100	0	213,100
% Change from Original App	0.0%		1.3%		1.3%

Military Division

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Military Management	2,361,100	1,870,700	2,396,500	2,463,800	2,378,600
Federal/State Agreements	26,635,900	25,886,800	27,399,200	34,562,600	34,318,800
Homeland Security	27,659,100	16,588,700	27,660,600	28,105,000	27,981,400
Total:	56,656,100	44,346,200	57,456,300	65,131,400	64,678,800
BY FUND CATEGORY					
General	4,698,200	4,705,800	4,892,000	5,726,300	5,247,700
Dedicated	3,591,400	3,177,900	3,398,600	5,434,500	5,415,600
Federal	48,366,500	36,462,500	49,165,700	53,970,600	54,015,500
Total:	56,656,100	44,346,200	57,456,300	65,131,400	64,678,800
Percent Change:		(21.7%)	29.6%	13.4%	12.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	18,231,800	16,820,900	19,535,600	24,406,700	24,242,400
Operating Expenditures	22,991,000	17,042,400	22,804,200	24,468,000	24,342,600
Capital Outlay	495,400	2,154,700	178,600	1,318,800	1,155,900
Trustee/Benefit	14,937,900	8,328,200	14,937,900	14,937,900	14,937,900
Total:	56,656,100	44,346,200	57,456,300	65,131,400	64,678,800
Full-Time Positions (FTP)	239.80	239.80	240.80	293.80	293.80

Division Description

The Military Division is headed by the Adjutant General, who is appointed by and reports to the Governor. The division serves as the state's National Guard, the Bureau of Homeland Security, Public Safety Communications, and the Idaho Emergency Communications Commission. Military Division's programs are as follows:

MILITARY MANAGEMENT: The purpose of the Military Management Program is to provide effective and responsive overall management and support to the National Guard, Bureau of Homeland Security, Public Safety Communications, and Idaho Emergency Communications programs to ensure mission capability and to meet the goals of the state and federal governments.

FEDERAL/STATE COOPERATIVE AGREEMENTS: The purpose of the Federal/State Cooperative Agreements is to operate and maintain the Gowen Field training complexes, desert training range facilities, the twenty-five readiness centers and nine maintenance shops located throughout the state.

HOMELAND SECURITY: Through statewide planning, the Bureau of Homeland Security helps to mitigate, prepare, respond and recover from the effects of all hazards. The bureau creates and orchestrates with county and local jurisdictions training in disaster response and recovery. A master plan for procurement and placement of appropriate response and recovery equipment with county and local first responders has been implemented and is funded by federal funds granted for this purpose.

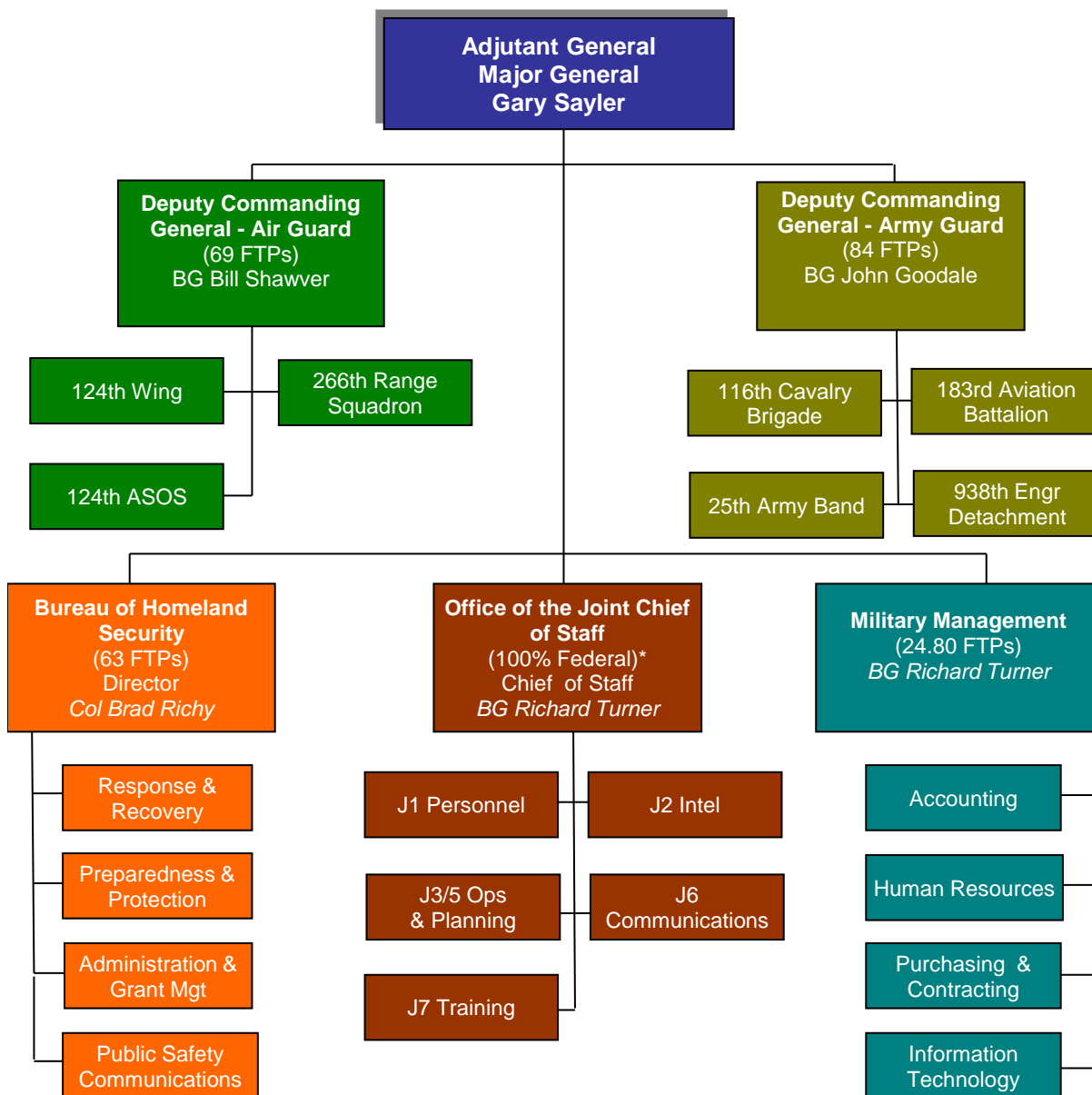
PUBLIC SAFETY COMMUNICATIONS: The Public Safety Communications' (PSC's) mission is to provide interoperable communications capabilities between systems and jurisdictions throughout the state. PSC manages provider services and maintains the state's microwave system. PSC is also mandated to oversee and coordinate procurement of standardized communication equipment by all state agencies, and must maintain and inventory all communication equipment.

IDAHO EMERGENCY COMMUNICATIONS COMMISSION (E-911): Section 31-4816, Idaho Code, established this commission to assist emergency communications and response professionals in the establishment, management, operations, and accountability of consolidated emergency communications systems.

Military Division Agency Profile

Analyst: Burns

Organizational Chart



* The Office of the Joint Chief of Staff is unique to state government in that it operates as a separate federal entity, yet remains under the command of the state adjutant general. There is no federal spending authority from the state for the Office of the Joint Chief of Staff, and also the Air and Army National Guard Units listed under the Deputy Commanding Generals.

Military Division

Comparative Summary

Analyst: Burns

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	240.80	4,892,000	57,456,300	240.80	4,892,000	57,456,300
1. Youth Challenge Program	5.00	0	1,392,100	5.00	0	1,392,100
HazMat Deficiency Warrants	0.00	28,100	28,100	0.00	28,100	28,100
Other Appropriation Adjustments	0.00	(28,100)	(28,100)	0.00	(28,100)	(28,100)
FY 2013 Total Appropriation	245.80	4,892,000	58,848,400	245.80	4,892,000	58,848,400
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2013 Estimated Expenditures	245.80	4,892,000	58,848,400	245.80	4,892,000	58,848,400
Removal of One-Time Expenditures	0.00	0	(149,800)	0.00	0	(149,800)
Base Adjustments	0.00	0	(167,200)	0.00	0	(167,200)
FY 2014 Base	245.80	4,892,000	58,531,400	245.80	4,892,000	58,531,400
Benefit Costs	0.00	44,300	245,000	0.00	44,300	245,000
Replacement Items	0.00	229,900	604,900	0.00	67,000	442,000
Statewide Cost Allocation	0.00	9,300	4,700	0.00	9,300	4,700
Military Compensation	0.00	60,100	335,100	0.00	28,200	170,800
FY 2014 Program Maintenance	245.80	5,235,600	59,721,100	245.80	5,040,800	59,393,900
1. Military Liaison	0.00	20,000	20,000	0.00	0	0
2. OCTC Emergency & Maintenance	22.00	0	2,300,000	22.00	0	2,300,000
3. Sustainable Range Program	2.00	0	135,700	2.00	0	135,700
4. CFMO State Match	0.00	52,700	105,400	0.00	0	0
5. Youth Challenge Program	24.00	0	2,824,200	24.00	0	2,824,200
6. EMPG Fund Shift	0.00	418,000	0	0.00	206,900	0
7. Public Safety Communications	0.00	0	25,000	0.00	0	25,000
FY 2014 Total	293.80	5,726,300	65,131,400	293.80	5,247,700	64,678,800
Change from Original Appropriation	53.00	834,300	7,675,100	53.00	355,700	7,222,500
% Change from Original Appropriation		17.1%	13.4%		7.3%	12.6%

Military Division

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	240.80	4,892,000	3,398,600	49,165,700	57,456,300

1. Youth Challenge Program

Federal/State Agreements

Located in Pierce, Idaho, the Youth Challenge Program is a youth intervention program that provides a structured, disciplined, 22 week residential phase focusing on education and practical life skills. This is followed by a 12 month post-residential phase involving skilled and trained mentors supporting graduates engaged in positive, durable placement. Eligible candidates for the program must be high school dropouts between 16 to 18 years of age, unemployed, drug free, not on parole, and have no felony convictions. Funding for this program includes a mix of dedicated and federal funds. Dedicated funds will come from private donations and from Public School average daily attendance state moneys that will be available once the school begins in January 2014. According to the Military Division, the success of this program involves receiving a supplemental appropriation as early as possible this legislative session. The division is also requesting an additional \$2.8 million and 24 positions for FY 2014 in line item number five.

Agency Request	5.00	0	970,300	421,800	1,392,100
Governor's Recommendation	5.00	0	970,300	421,800	1,392,100

HazMat Deficiency Warrants

Bureau of Homeland Security

This supplemental is for one-time funding to pay deficiency warrants issued in response to costs associated with the cleanup of hazardous materials incidents throughout the state.

Agency Request	0.00	28,100	0	0	28,100
Governor's Recommendation	0.00	28,100	0	0	28,100

Other Appropriation Adjustments

Transfers General Fund moneys to the Hazardous Substance Emergency Response Fund where actual costs were incurred.

Agency Request	0.00	(28,100)	0	0	(28,100)
Governor's Recommendation	0.00	(28,100)	0	0	(28,100)

FY 2013 Total Appropriation

Agency Request	245.80	4,892,000	4,368,900	49,587,500	58,848,400
Governor's Recommendation	245.80	4,892,000	4,368,900	49,587,500	58,848,400

Noncognizable Funds and Transfers

Reflects transfers of positions and funding between programs within the Military Division, having a net effect of zero.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2013 Estimated Expenditures

Agency Request	245.80	4,892,000	4,368,900	49,587,500	58,848,400
Governor's Recommendation	245.80	4,892,000	4,368,900	49,587,500	58,848,400

Removal of One-Time Expenditures

Agency Request	0.00	0	(149,800)	0	(149,800)
Governor's Recommendation	0.00	0	(149,800)	0	(149,800)

Base Adjustments

Reduces unused federal spending authority.

Agency Request	0.00	0	0	(167,200)	(167,200)
Governor's Recommendation	0.00	0	0	(167,200)	(167,200)

FY 2014 Base

Agency Request	245.80	4,892,000	4,219,100	49,420,300	58,531,400
Governor's Recommendation	245.80	4,892,000	4,219,100	49,420,300	58,531,400

Military Division

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.					
Agency Request	0.00	44,300	26,700	174,000	245,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>44,300</i>	<i>26,700</i>	<i>174,000</i>	<i>245,000</i>

Replacement Items

MILITARY MANAGEMENT: The General Fund request includes \$67,000 for one HVAC system, \$16,000 for one tape library, and \$33,000 for two disk arrays [\$116,000 Total].

FEDERAL/STATE AGREEMENTS: The General Fund request includes \$4,000 for four lawn mowers, \$2,000 for two snow blowers, and \$30,200 for one hybrid sedan [\$36,200 Total].

HOMELAND SECURITY: The General Fund request includes \$36,700 for one full-size SUV, \$12,000 for six laptops, \$20,000 for 20 personal computers, and \$9,000 for three printers [\$77,700 Total]. The request from the Administration and Accounting Services Fund include \$50,000 for two 3/4 ton trucks, \$35,000 for two generators, \$15,000 for one HVAC system in Ashton, \$50,000 for four communication-site batteries, \$200,000 for 20 microwave equipment combiners, and \$25,000 for microwave test equipment [\$375,000].

Agency Request	0.00	229,900	375,000	0	604,900
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The Governor recommends \$67,000 from the General Fund to replace the HVAC system in Military Management; and from the Administration and Accounting Services Fund he recommends \$375,000 as requested.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>67,000</i>	<i>375,000</i>	<i>0</i>	<i>442,000</i>
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Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

Agency Request	0.00	9,300	2,000	(6,600)	4,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>9,300</i>	<i>2,000</i>	<i>(6,600)</i>	<i>4,700</i>

Military Compensation

Provides \$164,300 (\$31,900 General Fund) for a 1% CEC. It also includes an additional \$170,800 (\$28,200 General Fund) to fund step increases for 87 employees that were scheduled for an increase in FY 2011, as authorized by Section 59-1603(9), Idaho Code, which states in part that: "The adjutant general shall determine schedules of salary and compensation which are, to the extent possible, comparable to the schedules used for federal civil service employees of the national guard and those employees serving in military status."

Agency Request	0.00	60,100	40,700	234,300	335,100
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The Governor recommends step increases for employees that were scheduled to receive them in FY 2011, which was the last year in which funding was not granted for step increases.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>28,200</i>	<i>21,800</i>	<i>120,800</i>	<i>170,800</i>
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FY 2014 Program Maintenance					
Agency Request	245.80	5,235,600	4,663,500	49,822,000	59,721,100
<i>Governor's Recommendation</i>	<i>245.80</i>	<i>5,040,800</i>	<i>4,644,600</i>	<i>49,708,500</i>	<i>59,393,900</i>

1. Military Liaison

Military Management

Ongoing funding is requested to increase a part-time independent contract position to full-time. This person serves as liaison to retain and possibly expand the Mountain Home Air Force Base, Gowen Field, the Idaho National Laboratory, the U.S. Naval facilities in Idaho, and all other military training ranges and facilities within the state. Currently, the Military Division spends \$20,000 on this effort, and the City of Mountain Home and Elmore County each contribute \$10,000 toward this effort.

Agency Request	0.00	20,000	0	0	20,000
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Military Division

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. OCTC Emergency & Maintenance			Federal/State Agreements		
<p>Currently, the Military Division's Orchard Combat Training Center (OCTC) operates with seasonal temporary firefighters on an annual budget of \$453,800. These seasonal employees are 100% federally reimbursed. Based on an emergency services study, it was determined that OCTC is not fully staffed to fulfill the standard fire protection requirements for the facilities and locations for which they are responsible. In order to meet this requirement, federal spending authority is requested to hire additional firefighters. These positions are 100% federally reimbursable by the National Guard Bureau. Of the amount requested, \$1,614,900 is ongoing and \$685,100 is one-time.</p>					
Agency Request	22.00	0	0	2,300,000	2,300,000
<i>Governor's Recommendation</i>	22.00	0	0	2,300,000	2,300,000
3. Sustainable Range Program			Federal/State Agreements		
<p>The Orchard Training Area is expanding and a range and training land assessment (RTLA) coordinator and carpenter are being requested to keep up with the demands. The coordinator will manage a field crew, who will collect data on over 300 plots in and around the Orchard Combat Training Center (OCTC) so that it can be sent to a third party for analysis. In addition, the position will identify projects to mitigate the impacts to the OCTC caused by training; primarily re-vegetation, dust control, grading, and control of vegetation that impacts training. Ongoing funding for these two positions are 100% federally reimbursed. They are authorized through a cooperative agreement with the National Guard Bureau for reimbursement through the Sustainable Range Program.</p>					
Agency Request	2.00	0	0	135,700	135,700
<i>Governor's Recommendation</i>	2.00	0	0	135,700	135,700
4. CFMO State Match			Federal/State Agreements		
<p>Due to previous reductions in state funding, repairs and maintenance for armories and training facilities that require state match have been deferred. Because of safety issues and security concerns, the Military Division is requesting additional resources, under the Army Cooperative Agreement for Operations and Maintenance, to match federal funds on a dollar-for-dollar basis for ongoing armory and training facility repairs and maintenance.</p>					
Agency Request	0.00	52,700	0	52,700	105,400
<i>The Governor does not recommend funding for repairs and maintenance, but recommends instead that the division request funding next year from the Permanent Building Fund.</i>					
<i>Governor's Recommendation</i>	0.00	0	0	0	0
5. Youth Challenge Program			Federal/State Agreements		
<p>Located in Pierce, Idaho, the Youth Challenge Program is a youth intervention program that provides a structured, disciplined, 22 week residential phase focusing on education and practical life skills. This is followed by a 12 month post-residential phase involving skilled and trained mentors supporting graduates engaged in positive, durable placement. Eligible candidates for the program must be high school dropouts between 16 to 18 years of age, unemployed, drug free, not on parole, and have no felony convictions. Funding for this program includes a mix of dedicated and federal funds. Dedicated funds will come from private donations and from Public School average daily attendance state moneys that will be available once the school begins in January 2014.</p>					
Agency Request	24.00	0	746,000	2,078,200	2,824,200
<i>Governor's Recommendation</i>	24.00	0	746,000	2,078,200	2,824,200

Military Division

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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6. EMPG Fund Shift

Bureau of Homeland Security

In previous years, as the Emergency Management Preparedness Grant (EMPG) has increased, the state has been unable to keep up with its 50% match requirement, relying instead on in-kind match. Since 2008, the division has gone from zero dollars to \$800,000 in-kind match. The Military Division is requesting that six positions in the Bureau of Homeland Security (BHS) and \$418,000 be shifted from federal funds to the General Fund due to declining federal grants. These positions include three training and exercise coordinators, one volunteer & specialist program planner, one budget assistant, and one critical infrastructure protection specialist. According to the division these positions are critical to the functions and responsibilities of the BHS.

Agency Request	0.00	418,000	0	(418,000)	0
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The Governor recommends a fund shift of \$206,900 and three positions that are critical to the statewide coordination and administration of training and exercises.

Governor's Recommendation	0.00	206,900	0	(206,900)	0
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7. Public Safety Communications

Bureau of Homeland Security

Additional personnel costs from the Administration and Accounting Services Fund is requested for Public Safety Communications (PCS). PCS has been able to add to their growing needs by funding a vacant position that was transferred from the Bureau of Homeland Security (BHS). BHS has also been utilizing a federal grant to cover the cost of the PCS bureau chief. This increased appropriation will allow PCS to shift some personnel costs back to BHS.

Agency Request	0.00	0	25,000	0	25,000
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Governor's Recommendation	0.00	0	25,000	0	25,000
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FY 2014 Total					
Agency Request	293.80	5,726,300	5,434,500	53,970,600	65,131,400
Governor's Recommendation	293.80	5,247,700	5,415,600	54,015,500	64,678,800

Agency Request

Change from Original App	53.00	834,300	2,035,900	4,804,900	7,675,100
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% Change from Original App	22.0%	17.1%	59.9%	9.8%	13.4%
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Governor's Recommendation

Change from Original App	53.00	355,700	2,017,000	4,849,800	7,222,500
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% Change from Original App	22.0%	7.3%	59.3%	9.9%	12.6%
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Public Employee Retirement System

Analyst: Lockett

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Ret. Administration	12,364,500	11,833,600	12,569,300	6,108,800	5,981,900
Portfolio Investment	875,000	759,100	872,700	886,400	880,600
Total:	13,239,500	12,592,700	13,442,000	6,995,200	6,862,500
BY FUND CATEGORY					
Dedicated	13,239,500	12,592,700	13,442,000	6,995,200	6,862,500
Percent Change:		(4.9%)	6.7%	(48.0%)	(48.9%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	3,884,100	3,695,300	4,043,600	4,130,200	4,096,200
Operating Expenditures	9,253,100	8,735,500	9,222,400	2,731,000	2,726,400
Capital Outlay	102,300	161,900	176,000	134,000	39,900
Total:	13,239,500	12,592,700	13,442,000	6,995,200	6,862,500
Full-Time Positions (FTP)	63.00	63.00	63.00	63.00	63.00

Division Description

The mission of the Public Employee Retirement System of Idaho (PERSI) is to provide members and their beneficiaries with reliable, secure, long-term retirement, survivor, and disability benefits as specified by law, and to assist members in planning a secure retirement by providing high quality, friendly service, retirement education and information.

The RETIREMENT ADMINISTRATION program administers the PERSI Base Plan, a Defined Benefit (DB) retirement plan that is mandatory for all eligible state and school district employees, and for employees of political subdivisions which have elected to participate, and provides separation, disability, death and survivor benefits. PERSI also administers the Sick Leave Reserve Fund for state and school district retirees, from which monthly medical insurance premiums are paid, as well as the former Firemen's Retirement Fund and the Idaho Falls and Boise City Police Retirement Funds.

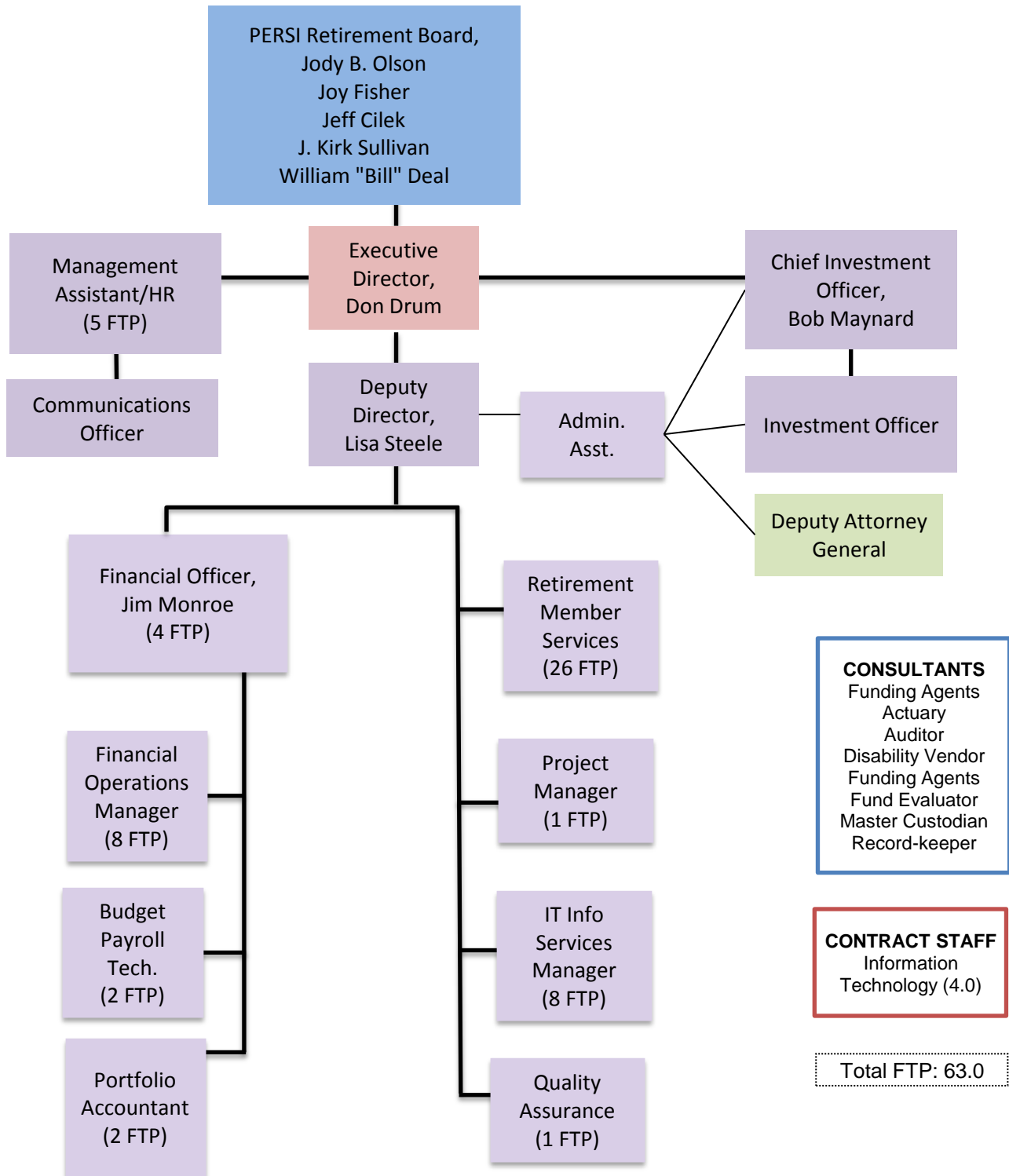
The PERSI Choice Plan is a Defined Contribution (DC) retirement plan which provides a 401(k) plan option to all 65,270 eligible active PERSI members in addition to, and separate from, the DB plan. PERSI established the PERSI Choice Plan as part of the Gain Sharing program adopted by the 2000 Legislature.

The PORTFOLIO INVESTMENT program is responsible for the management of PERSI assets to ensure secure long-term returns on investments while minimizing investment costs. Administrative costs of the portfolio investment come under a fixed appropriation and the remaining investment costs continue to operate under a perpetual appropriation as provided in Section 59-1311, Idaho Code.

Public Employee Retirement System Agency Profile

Analyst: Lockett

Organizational Chart

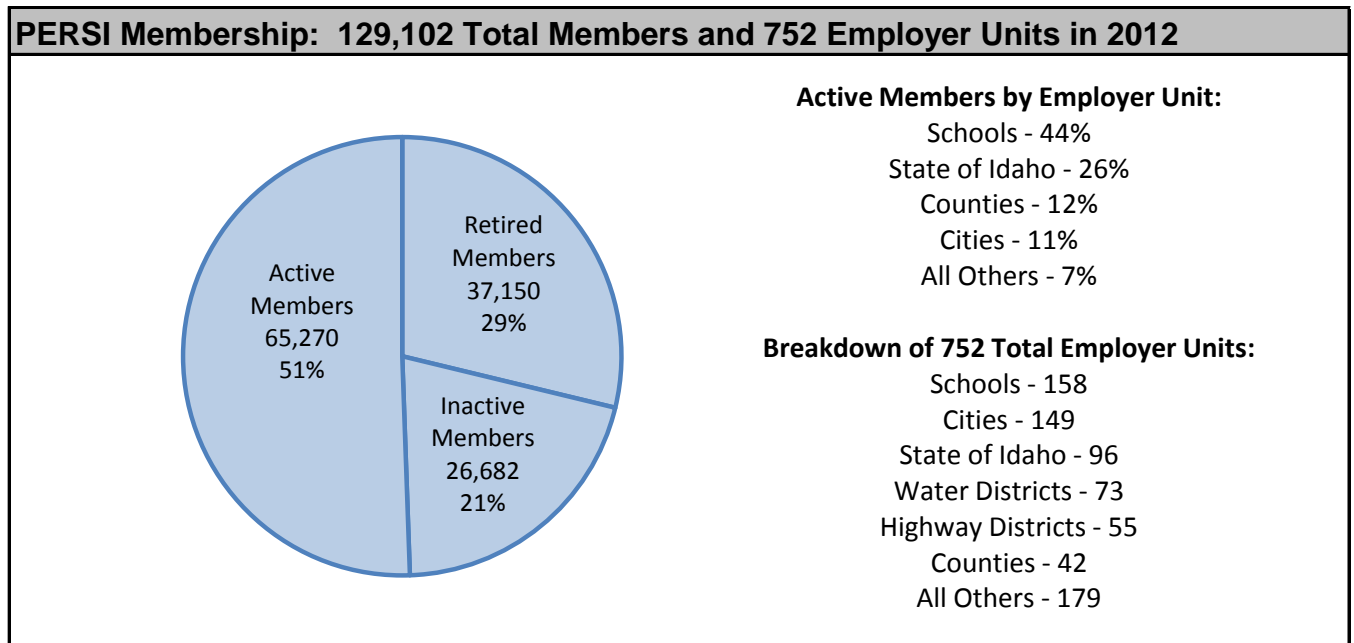


Public Employee Retirement System

Agency Profile

Analyst: Lockett

Sources/Uses of Funds	FY 2013 Original Appropriation
PERSI Administrative Fund: A portion of the retirement system's annual appropriation is transferred weekly to the Administrative Fund via wire from the custodian bank. All moneys transferred to the Administrative Fund are available to the board for the payment of administrative expenses only to the extent so appropriated by the Legislature.	\$12,569,300
PERSI Special Fund: In order to maximize the return on investment of employee and employer contributions, only a minimum amount of money is kept on deposit at the State Treasurer's Office. Money is wired in from PERSI's master custodian bank when funds are needed to pay administrative expenses, benefits, or other authorized expenses. Although Idaho Code provides that all moneys in this fund are continuously appropriated, the Legislature appropriates certain portfolio-related administrative expenses.	\$872,700
Total Appropriation	\$13,442,000



Contribution Rates		FY 2012	FY 2013	FY 2014
General Members:	Employer Rate	10.39%	10.39%	11.32%
	Employee Rate	6.23%	6.23%	6.79%
Fire/Police Members:	Employer Rate	10.73%	10.73%	11.66%
	Employee Rate	7.69%	7.69%	8.36%

The PERSI Board is required to take action on contribution rates pursuant to Section 59-1322, Idaho Code, when the amortization period of the actuarial liability exceeds 25 years. In December 2009, the Board decided to phase in a discretionary rate increase over three years beginning on July 1, 2011. The combined rates for employees and employers was scheduled to increase by approximately 1.5% in each of the first two years, with the balance going into effect the third year. The total combined rate increase is 5.31%. Employers are responsible for 62.5% of the increase and employees for 37.5%. In December 2010, and again in December 2011, the board, after careful consideration of the plan's funding status, voted to postpone the rate increases for one year. Rate increases are now scheduled to begin July 1, 2013 for FY 2014.

Public Employee Retirement System

Analyst: Lockett

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	63.00	0	13,442,000	63.00	0	13,442,000
Removal of One-Time Expenditures	0.00	0	(263,200)	0.00	0	(263,200)
Base Adjustments	0.00	0	(6,500,000)	0.00	0	(6,500,000)
FY 2014 Base	63.00	0	6,678,800	63.00	0	6,678,800
Benefit Costs	0.00	0	52,600	0.00	0	52,600
Replacement Items	0.00	0	225,200	0.00	0	126,500
Statewide Cost Allocation	0.00	0	4,600	0.00	0	4,600
Change in Employee Compensation	0.00	0	34,000	0.00	0	0
FY 2014 Total	63.00	0	6,995,200	63.00	0	6,862,500
Change from Original Appropriation	0.00	0	(6,446,800)	0.00	0	(6,579,500)
% Change from Original Appropriation			(48.0%)			(48.9%)

Public Employee Retirement System

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	63.00	0	13,442,000	0	13,442,000
Removal of One-Time Expenditures					
Agency Request	0.00	0	(263,200)	0	(263,200)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(263,200)</i>	<i>0</i>	<i>(263,200)</i>
Base Adjustments					
The agency requests a Base reduction of \$6,500,000. The agency was appropriated this amount in both FY 2012 and FY 2013 to pay for their new line of business system, named the Idaho Retirement Information System (IRIS). The IRIS project should be complete in January 2015 and the funds will be carried forward from the previous two appropriations in order to finish the project via an encumbrance.					
Agency Request	0.00	0	(6,500,000)	0	(6,500,000)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(6,500,000)</i>	<i>0</i>	<i>(6,500,000)</i>
FY 2014 Base					
Agency Request	63.00	0	6,678,800	0	6,678,800
<i>Governor's Recommendation</i>	<i>63.00</i>	<i>0</i>	<i>6,678,800</i>	<i>0</i>	<i>6,678,800</i>
Benefit Costs					
Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.					
Agency Request	0.00	0	52,600	0	52,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>52,600</i>	<i>0</i>	<i>52,600</i>
Replacement Items					
The Retirement Administration Program requests \$91,200 in operating expenditures and \$116,100 in capital outlay from the PERSI Administrative Fund to replace software, server licenses, a new phone system, 29 computers, 26 monitors, two printers, and two servers.					
The Portfolio Program requests \$17,900 from the PERSI Special Fund to replace three computers, six monitors, three laptops, and one color printer.					
Agency Request	0.00	0	225,200	0	225,200
<i>The Governor recommends spending authority for the annual software license agreements (\$86,600) and two servers (\$22,000) in the Administration Program. He also recommends \$17,900 in the Portfolio Program to replace three computers, six monitors, three laptops and one printer.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>126,500</i>	<i>0</i>	<i>126,500</i>
Statewide Cost Allocation					
This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation.					
Agency Request	0.00	0	4,600	0	4,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>4,600</i>	<i>0</i>	<i>4,600</i>
Change in Employee Compensation					
As directed agency requests include the cost of a 1% CEC.					
Agency Request	0.00	0	34,000	0	34,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2014 Total					
Agency Request	63.00	0	6,995,200	0	6,995,200
<i>Governor's Recommendation</i>	<i>63.00</i>	<i>0</i>	<i>6,862,500</i>	<i>0</i>	<i>6,862,500</i>

Public Employee Retirement System

Analyst: Lockett

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.00	0	(6,446,800)	0	(6,446,800)
% Change from Original App	0.0%		(48.0%)		(48.0%)
<i>Governor's Recommendation</i>					
Change from Original App	0.00	0	(6,579,500)	0	(6,579,500)
% Change from Original App	0.0%		(48.9%)		(48.9%)

Office of Species Conservation

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	451,000	429,400	473,200	482,300	478,700
Dedicated	15,000	0	15,000	15,000	15,000
Federal	22,454,600	5,926,600	12,743,100	12,753,800	12,749,500
Total:	22,920,600	6,356,000	13,231,300	13,251,100	13,243,200
Percent Change:		(72.3%)	108.2%	0.1%	0.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,082,100	890,500	958,900	977,800	969,900
Operating Expenditures	303,900	229,400	272,400	273,300	273,300
Trustee/Benefit	21,534,600	5,236,100	12,000,000	12,000,000	12,000,000
Total:	22,920,600	6,356,000	13,231,300	13,251,100	13,243,200
Full-Time Positions (FTP)	12.00	12.00	12.00	12.00	12.00

Division Description

The Office of Species Conservation was created in 2000 with the addition of Section 67-818, Idaho Code. The new law established an agency within the Office of the Governor for the purpose of: 1) providing coordination and cooperation among and between various state and federal agencies with responsibilities for species management under the Endangered Species Act (ESA); 2) developing an integrated state policy toward those species; 3) soliciting and reviewing scientific information; 4) negotiating and implementing conservation plans and agreements; 5) providing the resources and authority necessary to recommend an appropriate management plan for species that may be delisted under the ESA; and 6) facilitating the development and use of federal and state programs and incentives to provide protections for nonfederal landowners willing to assist in the management of federally listed endangered species, threatened species and petitioned species.

THE OFFICE OF SPECIES CONSERVATION STRATEGIC PLAN STATES:

MISSION

To coordinate policies and programs related to the conservation of threatened, endangered and candidate species in Idaho.

VISION

The Governor's Office of Species Conservation is dedicated to planning, coordinating, and implementing the state's actions to preserve, protect and restore species listed as threatened and endangered under the federal Endangered Species Act (ESA). This work will be done through coordination with the state natural resource agencies and with the input of the citizens of Idaho, while taking into consideration the economic vitality of the state.

PRINCIPLES AND VALUES

- * Rely upon science and common sense in developing conservation programs.
- * Involve all parties impacted by recovery decisions.
- * Understand and incorporate Idaho values into conservation measures.
- * Incorporate the state's need for economic vitality into considerations for species recovery.

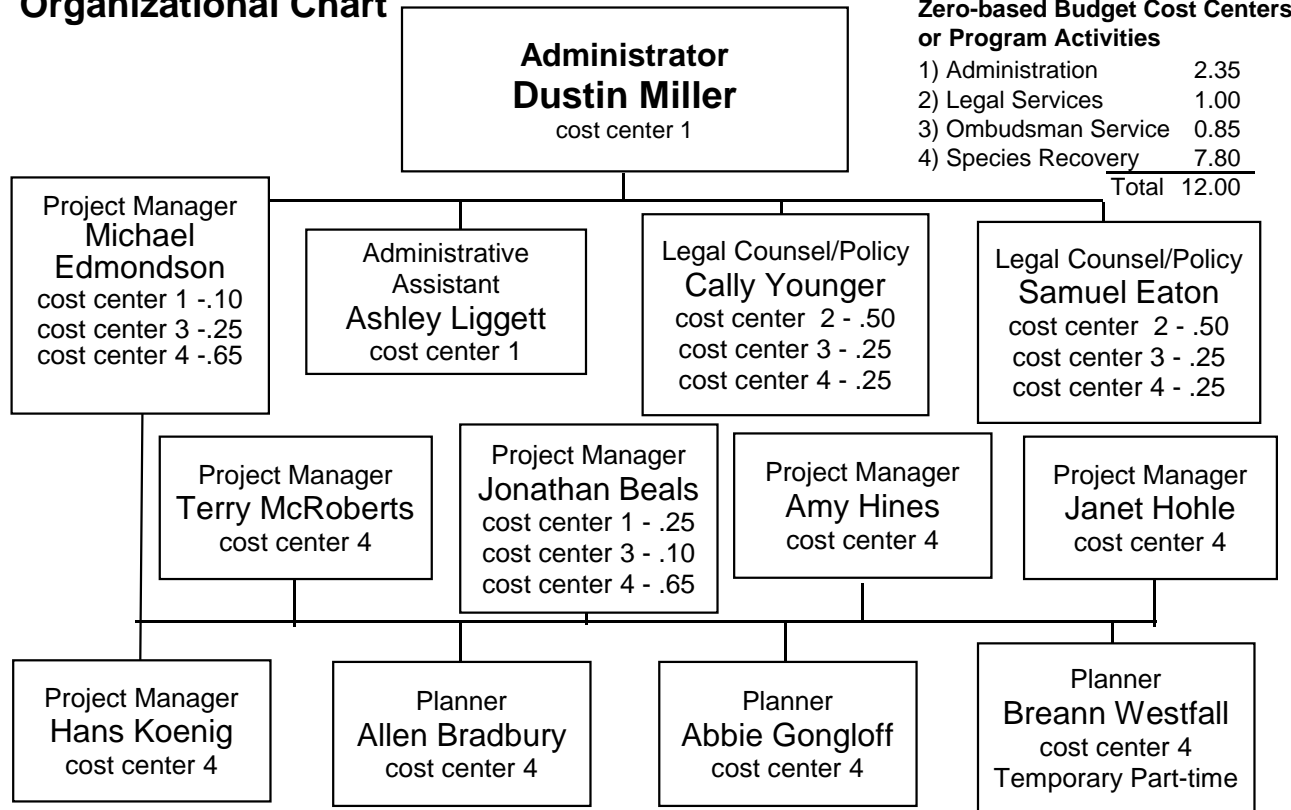
GOALS

1. Coordinate federal ESA programs with state agencies.
2. Solicit, provide oversight and delegate funding for ESA programs.
3. Negotiate agreements with federal agencies concerning endangered species.
4. Establish superior constituent services for state, federal and private stakeholders seeking assistance with ESA issues.

Office of Species Conservation Agency Profile

Analyst: Houston

Organizational Chart



Sources of Funds

	FY 2012 Expenditures	Percent of Total	FY 2013 Appropriation	FY 2014 Request
1. General Fund (0001)	\$ 429,400	6.8%	\$ 473,200	\$ 482,300
Individual income tax, corporate income tax, sales tax, miscellaneous fees, and interest.				
2. Miscellaneous Revenue (0349-00)	0	0.0%	15,000	15,000
Miscellaneous revenues received from other agencies to support endangered species efforts.				
3. Federal Grant Fund (0348-00)	5,926,700	93.2%	12,743,100	12,753,800
Pacific Coastal Salmon Recovery, U.S. Fish and Wildlife funds, Bonneville Power Administration, Snake River Basin Adjudication funds available for project grants involving wildlife species within the Endangered Species Act. Usually passed through to other governmental organizations for grant-specific purposes such as coldwater fishery projects, salmon recovery, gray wolf recovery, snail monitoring, sage grouse conservation plans, or threatened and endangered species impact studies.				
Total	\$ 6,356,100	100.0%	\$13,231,300	\$13,251,100

FY 2012 Actual Expenditure History

	FTP	General	Dedicated	Federal	Total
FY 2012 Original Appropriation	12.00	451,000	15,000	22,454,600	22,920,600
Rescissions and Supplementals	0.00	0	0	0	0
FY 2012 Total Appropriation	12.00	451,000	15,000	22,454,600	22,920,600
Noncognizable Funding	0.00	0	0	0	0
Reverted Appropriation Balances	0.00	(21,600)	(15,000)	(16,528,000)	(16,564,600)
FY 2012 Actual Expenditures	12.00	429,400	0	5,926,600	6,356,000
Change from FY 2012 Original Appropriation	0.00	(21,600)	(15,000)	(16,528,000)	(16,564,600)
% Change from FY 2012 Orig. Approp.	0.0%	(4.8%)	(100.0%)	(73.6%)	(72.3%)

Office of Species Conservation

Analyst: Houston

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	12.00	473,200	13,231,300	12.00	473,200	13,231,300
FY 2014 Base	12.00	473,200	13,231,300	12.00	473,200	13,231,300
Benefit Costs	0.00	4,600	11,000	0.00	4,600	11,000
Statewide Cost Allocation	0.00	900	900	0.00	900	900
Change in Employee Compensation	0.00	3,600	7,900	0.00	0	0
FY 2014 Total	12.00	482,300	13,251,100	12.00	478,700	13,243,200
Change from Original Appropriation	0.00	9,100	19,800	0.00	5,500	11,900
% Change from Original Appropriation		1.9%	0.1%		1.2%	0.1%

Office of Species Conservation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	12.00	473,200	15,000	12,743,100	13,231,300
FY 2014 Base					
Agency Request	12.00	473,200	15,000	12,743,100	13,231,300
<i>Governor's Recommendation</i>	<i>12.00</i>	<i>473,200</i>	<i>15,000</i>	<i>12,743,100</i>	<i>13,231,300</i>

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	4,600	0	6,400	11,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>4,600</i>	<i>0</i>	<i>6,400</i>	<i>11,000</i>

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Includes an increase of \$100 for Treasurer fees, an increase of \$400 for State Controller fees, and an increase of \$400 for risk management costs for a total increase of \$900. Reflects a 21.3% increase and budgets \$5,100 for statewide cost allocation.

Agency Request	0.00	900	0	0	900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>900</i>	<i>0</i>	<i>0</i>	<i>900</i>

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	3,600	0	4,300	7,900
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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FY 2014 Total					
Agency Request	12.00	482,300	15,000	12,753,800	13,251,100
<i>Governor's Recommendation</i>	<i>12.00</i>	<i>478,700</i>	<i>15,000</i>	<i>12,749,500</i>	<i>13,243,200</i>
Agency Request					
Change from Original App	0.00	9,100	0	10,700	19,800
% Change from Original App	0.0%	1.9%	0.0%	0.1%	0.1%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	5,500	0	6,400	11,900
% Change from Original App	0.0%	1.2%	0.0%	0.1%	0.1%

Idaho Legislative Budget Book

Legislative Branch

2013 Legislative Session

Legislature	6 - 115
Legislative Services Office	6 - 119
Performance Evaluations, Office of	6 - 123
Redistricting Commission	6 - 127

Legislative Branch

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY DIVISION					
Legislature	5,846,000	5,846,000	5,846,000	6,149,000	6,149,000
Legislative Services Office	8,667,400	5,325,600	5,760,300	5,870,000	5,823,100
Performance Evaluations, Office of	678,000	677,500	719,500	837,700	831,800
Redistricting Commission	215,500	183,000	0	0	0
Total:	15,406,900	12,032,100	12,325,800	12,856,700	12,803,900
BY FUND CATEGORY					
General	10,657,800	10,529,500	10,882,000	11,387,000	11,345,000
Dedicated	4,749,100	1,502,600	1,443,800	1,469,700	1,458,900
Total:	15,406,900	12,032,100	12,325,800	12,856,700	12,803,900
Percent Change:		(21.9%)	2.4%	4.3%	3.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	6,154,100	5,538,500	6,071,600	6,263,100	6,210,300
Operating Expenditures	3,371,600	627,100	402,700	441,400	441,400
Capital Outlay	35,200	20,500	5,500	3,200	3,200
Lump Sum	5,846,000	5,846,000	5,846,000	6,149,000	6,149,000
Total:	15,406,900	12,032,100	12,325,800	12,856,700	12,803,900
Full-Time Positions (FTP)	73.00	73.00	72.00	73.00	73.00

Department Description

The Legislative Branch consists of the Senate, House of Representatives, and their nonpartisan staff offices managed by the Legislative Council and the Joint Legislative Oversight Committee. The Legislative Council consists of the President Pro Tempore of the Senate, the Speaker of the House of Representatives, the majority and minority floor leaders of each house, two senators and two representatives selected by members of the majority party, and two senators and two representatives selected by members of the minority party. The Council is the governing body over the year-round nonpartisan legislative staff, and has broad powers to conduct research and studies that relate to a legislative purpose. The budgeted divisions under Legislative Council are the Legislative Services Office, Legislative Technology, and the Redistricting Commission. The Office of Performance Evaluations reports to the Joint Legislative Oversight Committee.

Legislature

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	5,846,000	5,846,000	5,846,000	6,149,000	6,149,000
Percent Change:		0.0%	0.0%	5.2%	5.2%
BY OBJECT OF EXPENDITURE					
Lump Sum	5,846,000	5,846,000	5,846,000	6,149,000	6,149,000

Division Description

Senate and House: The Idaho Legislature is comprised 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.

The Legislature is funded through a continuing appropriation as provided in Section 67-451, Idaho Code. Section 67-451 directs the State Controller to transfer General Fund monies to the Legislative Fund, and provides for a continuing appropriation of these funds. Because these dollars are a direct transfer of General Fund moneys and because the Joint Finance-Appropriations Committee does not appropriate these dollars, the summary data shown above is for informational purposes only.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Legislature

Comparative Summary

Analyst: Holland-Smith

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	0.00	5,846,000	5,846,000	0.00	5,846,000	5,846,000
FY 2014 Base	0.00	5,846,000	5,846,000	0.00	5,846,000	5,846,000
1. Statutory Transfers		303,000	303,000		303,000	303,000
FY 2014 Total	0.00	6,149,000	6,149,000	0.00	6,149,000	6,149,000
Change from Original Appropriation	0.00	303,000	303,000	0.00	303,000	303,000
% Change from Original Appropriation		5.2%	5.2%		5.2%	5.2%

Legislature

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	0.00	5,846,000	0	0	5,846,000
FY 2014 Base					
Agency Request	0.00	5,846,000	0	0	5,846,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>5,846,000</i>	<i>0</i>	<i>0</i>	<i>5,846,000</i>

1. Statutory Transfers

The Senate and House of Representatives will continue to reduce the statutory General Fund transfers to the Legislative Fund for FY 2014 by \$606,000. The authorized amount of the four transfers is \$6,755,000 per §67-451, Idaho Code.

Agency Request		303,000	0	0	303,000
<i>Governor's Recommendation</i>		<i>303,000</i>	<i>0</i>	<i>0</i>	<i>303,000</i>

FY 2014 Total					
Agency Request	0.00	6,149,000	0	0	6,149,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>6,149,000</i>	<i>0</i>	<i>0</i>	<i>6,149,000</i>

Agency Request					
Change from Original App	0.00	303,000	0	0	303,000
% Change from Original App		5.2%			5.2%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>303,000</i>	<i>0</i>	<i>0</i>	<i>303,000</i>
<i>% Change from Original App</i>		<i>5.2%</i>			<i>5.2%</i>

Legislative Services Office

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	4,009,400	3,913,800	4,316,500	4,400,300	4,364,200
Dedicated	4,658,000	1,411,800	1,443,800	1,469,700	1,458,900
Total:	8,667,400	5,325,600	5,760,300	5,870,000	5,823,100
Percent Change:		(38.6%)	8.2%	1.9%	1.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	5,459,900	4,876,600	5,408,500	5,516,800	5,469,900
Operating Expenditures	3,198,300	432,400	351,800	353,200	353,200
Capital Outlay	9,200	16,600	0	0	0
Total:	8,667,400	5,325,600	5,760,300	5,870,000	5,823,100
Full-Time Positions (FTP)	65.00	65.00	64.00	64.00	64.00

Division Description

The mission of the Legislative Services Office is to provide efficient, non-partisan support services to Idaho's citizen legislators, to carry out legislative policies so as to strengthen the Legislature's management as a separate branch of government, and to assist the Legislature in carrying out its Constitutional responsibilities. The Legislative Services Office strives to modernize the provision of professional staff services to the Legislature, to provide committees and legislators with professional staff support, to increase communication and efficiency, and enhance coordination and productivity within the Legislative Branch of government. Under the direction of the Director of Legislative Services, the office consists of the Division of Research and Legislation, Division of Budget and Policy Analysis, the Legislative Audit Division, and the Information Technology Division.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Legislative Services Office

Analyst: Holland-Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	64.00	4,316,500	5,760,300	64.00	4,316,500	5,760,300
Reappropriation	0.00	0	975,100	0.00	0	975,100
FY 2013 Total Appropriation	64.00	4,316,500	6,735,400	64.00	4,316,500	6,735,400
Removal of One-Time Expenditures	0.00	0	(975,100)	0.00	0	(975,100)
FY 2014 Base	64.00	4,316,500	5,760,300	64.00	4,316,500	5,760,300
Benefit Costs	0.00	46,400	61,400	0.00	46,400	61,400
Statewide Cost Allocation	0.00	1,300	1,400	0.00	1,300	1,400
Change in Employee Compensation	0.00	36,100	46,900	0.00	0	0
FY 2014 Total	64.00	4,400,300	5,870,000	64.00	4,364,200	5,823,100
Change from Original Appropriation	0.00	83,800	109,700	0.00	47,700	62,800
% Change from Original Appropriation		1.9%	1.9%		1.1%	1.1%

Legislative Services Office

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	64.00	4,316,500	1,443,800	0	5,760,300

Reappropriation

The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance in its dedicated funds from FY 2012 into FY 2013. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's Base.

Agency Request	0.00	0	975,100	0	975,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>975,100</i>	<i>0</i>	<i>975,100</i>

FY 2013 Total Appropriation					
Agency Request	64.00	4,316,500	2,418,900	0	6,735,400
<i>Governor's Recommendation</i>	<i>64.00</i>	<i>4,316,500</i>	<i>2,418,900</i>	<i>0</i>	<i>6,735,400</i>

Removal of One-Time Expenditures

Agency Request	0.00	0	(975,100)	0	(975,100)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(975,100)</i>	<i>0</i>	<i>(975,100)</i>

FY 2014 Base					
Agency Request	64.00	4,316,500	1,443,800	0	5,760,300
<i>Governor's Recommendation</i>	<i>64.00</i>	<i>4,316,500</i>	<i>1,443,800</i>	<i>0</i>	<i>5,760,300</i>

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	46,400	15,000	0	61,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>46,400</i>	<i>15,000</i>	<i>0</i>	<i>61,400</i>

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. The request includes an increase of \$800 for risk management cost increases, and \$600 for State Controller fees.

Agency Request	0.00	1,300	100	0	1,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,300</i>	<i>100</i>	<i>0</i>	<i>1,400</i>

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	36,100	10,800	0	46,900
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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FY 2014 Total					
Agency Request	64.00	4,400,300	1,469,700	0	5,870,000
<i>Governor's Recommendation</i>	<i>64.00</i>	<i>4,364,200</i>	<i>1,458,900</i>	<i>0</i>	<i>5,823,100</i>

Agency Request					
Change from Original App	0.00	83,800	25,900	0	109,700
% Change from Original App	0.0%	1.9%	1.8%		1.9%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>47,700</i>	<i>15,100</i>	<i>0</i>	<i>62,800</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>1.1%</i>	<i>1.0%</i>		<i>1.1%</i>

Office of Performance Evaluations

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	678,000	677,500	719,500	837,700	831,800
Percent Change:		(0.1%)	6.2%	16.4%	15.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	639,800	615,300	663,100	746,300	740,400
Operating Expenditures	38,200	62,200	50,900	88,200	88,200
Capital Outlay	0	0	5,500	3,200	3,200
Total:	678,000	677,500	719,500	837,700	831,800
Full-Time Positions (FTP)	8.00	8.00	8.00	9.00	9.00

Division Description

The Office of Performance Evaluations (OPE) is a nonpartisan legislative office that promotes accountability and confidence in state government (Sections 67-457 through 67-464, Idaho Code). OPE staff works under the general direction of the Joint Legislative Oversight Committee (JLOC), which consists of an equal number of legislators from both political parties and both houses.

The office conducts independent, objective, in-depth, and timely performance evaluations of state agencies, programs, and functions. OPE staff reports evaluation results and its recommendations to:

- JLOC and other legislative committees to assist them in making policy and budgetary decisions, and
- State agencies to help them improve their operational efficiency and program effectiveness.

OPE evaluations help:

- Ensure compliance with state laws and legislative intent,
- Improve government performance and accountability to the public, and
- Identify cost savings and opportunities to avoid unnecessary future costs.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Office of Performance Evaluations

Analyst: Holland-Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	8.00	719,500	719,500	8.00	719,500	719,500
Removal of One-Time Expenditures	0.00	(18,200)	(18,200)	0.00	(18,200)	(18,200)
FY 2014 Base	8.00	701,300	701,300	8.00	701,300	701,300
Benefit Costs	0.00	7,500	7,500	0.00	7,300	7,300
Replacement Items		3,200	3,200		3,200	3,200
Change in Employee Compensation	0.00	5,700	5,700	0.00	0	0
FY 2014 Program Maintenance	8.00	717,700	717,700	8.00	711,800	711,800
1. Increase Operating Expenditures	0.00	50,000	50,000	0.00	50,000	50,000
2. Add'l Performance Evaluator	1.00	70,000	70,000	1.00	70,000	70,000
FY 2014 Total	9.00	837,700	837,700	9.00	831,800	831,800
Change from Original Appropriation	1.00	118,200	118,200	1.00	112,300	112,300
% Change from Original Appropriation		16.4%	16.4%		15.6%	15.6%

Office of Performance Evaluations

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	8.00	719,500	0	0	719,500

Removal of One-Time Expenditures

Agency Request	0.00	(18,200)	0	0	(18,200)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(18,200)</i>	<i>0</i>	<i>0</i>	<i>(18,200)</i>

FY 2014 Base	8.00	701,300	0	0	701,300
<i>Governor's Recommendation</i>	<i>8.00</i>	<i>701,300</i>	<i>0</i>	<i>0</i>	<i>701,300</i>

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	7,500	0	0	7,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>7,300</i>	<i>0</i>	<i>0</i>	<i>7,300</i>

Replacement Items

The office requests funding for three desktop computers with monitors.

Agency Request		3,200	0	0	3,200
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The Governor makes no recommendation regarding this request but submits it to the Legislature as presented.

<i>Governor's Recommendation</i>		<i>3,200</i>	<i>0</i>	<i>0</i>	<i>3,200</i>
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Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	5,700	0	0	5,700
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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FY 2014 Program Maintenance	8.00	717,700	0	0	717,700
<i>Governor's Recommendation</i>	<i>8.00</i>	<i>711,800</i>	<i>0</i>	<i>0</i>	<i>711,800</i>

1. Increase Operating Expenditures

The agency requests an increase of \$50,000 in operating expenditures to support consulting costs associated with evaluation projects. Consultants assist the agency with conducting complex evaluations and producing high quality evaluation reports. Because of budget reductions, the agency's operating expenditures have declined by more than 50% during the past five years (FY 2009 - FY 2013).

Agency Request	0.00	50,000	0	0	50,000
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The Governor makes no recommendation regarding this request but submits it to the Legislature as presented.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
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2. Add'l Performance Evaluator

The agency requests an increase of \$70,000 in personnel costs to hire one additional full-time position that it lost in FY 2011 during budget cuts. The agency continues to receive an increased number of evaluation requests from legislators, including members of leadership and germane committee chairs. Many of these requests involve evaluating complex policies and programs that are relevant to the issues facing the Legislature. In recent years, the office has received an average of 11 evaluation requests per year. However, current staffing resources limit the office's ability to conduct only three to five new evaluations per year. The additional position will allow the office to conduct at least one more evaluation every year.

Agency Request	1.00	70,000	0	0	70,000
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The Governor makes no recommendation regarding this request but submits it to the Legislature as presented.

<i>Governor's Recommendation</i>	<i>1.00</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>
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Office of Performance Evaluations

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2014 Total					
Agency Request	9.00	837,700	0	0	837,700
<i>Governor's Recommendation</i>	<i>9.00</i>	<i>831,800</i>	<i>0</i>	<i>0</i>	<i>831,800</i>
Agency Request					
Change from Original App	1.00	118,200	0	0	118,200
% Change from Original App	12.5%	16.4%			16.4%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>1.00</i>	<i>112,300</i>	<i>0</i>	<i>0</i>	<i>112,300</i>
<i>% Change from Original App</i>	<i>12.5%</i>	<i>15.6%</i>			<i>15.6%</i>

Redistricting Commission

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	124,400	92,200	0	0	0
Dedicated	91,100	90,800	0	0	0
Total:	215,500	183,000	0	0	0
Percent Change:		(15.1%)	(100.0%)		
BY OBJECT OF EXPENDITURE					
Personnel Costs	54,400	46,600	0	0	0
Operating Expenditures	135,100	132,500	0	0	0
Capital Outlay	26,000	3,900	0	0	0
Total:	215,500	183,000	0	0	0

Division Description

The constitutions of both the United States and the state of Idaho require that congressional and legislative district boundaries be redrawn after each decennial census to equalize the population among districts and ensure that every citizen's vote carries the same weight, supporting the principle of "one person one vote." From statehood until 1994, when the Idaho Constitution was amended to establish a six-person, bipartisan Commission on Redistricting, the new district lines were drawn by the Legislature after each census. Beginning with the 2000 census, that responsibility was delegated to the Redistricting Commission. The Redistricting Commission is mandated to fulfill its statutory responsibilities of drawing new legislative and congressional districts. In accordance with Section 72-1507, Idaho Code, the Legislative Council shall furnish secretarial and other staff assistance as the commission requires in the performance of its duties. This support is furnished through the Legislative Services Office under the direction of Legislative Council.

Lieutenant Governor

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	134,300	124,200	142,800	148,400	147,700
Percent Change:		(7.5%)	15.0%	3.9%	3.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	121,800	107,100	130,600	136,100	135,400
Operating Expenditures	12,500	17,100	12,200	12,300	12,300
Total:	134,300	124,200	142,800	148,400	147,700
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00

Department Description

The Lieutenant Governor is one of seven statewide elected officials in Idaho, and serves as the presiding officer of the Idaho State Senate. The Lieutenant Governor also serves as Acting Governor when the Governor is absent from the state, and is first in line for the governorship if the Governor is unable to continue in office. The Lieutenant Governor also serves as the Governor's chief appointment officer, vetting candidates for boards, commissions and councils, and facilitates economic development and Project 60.

Lieutenant Governor

Comparative Summary

Analyst: Tatro

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	3.00	142,800	142,800	3.00	142,800	142,800
FY 2014 Base	3.00	142,800	142,800	3.00	142,800	142,800
Benefit Costs	0.00	1,500	1,500	0.00	1,500	1,500
Statewide Cost Allocation	0.00	100	100	0.00	100	100
Annualizations	0.00	2,900	2,900	0.00	2,900	2,900
Change in Employee Compensation	0.00	1,100	1,100	0.00	400	400
FY 2014 Program Maintenance	3.00	148,400	148,400	3.00	147,700	147,700
Budget Law Exceptions	0.00	0	0	0.00	0	0
FY 2014 Total	3.00	148,400	148,400	3.00	147,700	147,700
Change from Original Appropriation	0.00	5,600	5,600	0.00	4,900	4,900
% Change from Original Appropriation		3.9%	3.9%		3.4%	3.4%

Lieutenant Governor

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	3.00	142,800	0	0	142,800
FY 2014 Base					
Agency Request	3.00	142,800	0	0	142,800
<i>Governor's Recommendation</i>	3.00	142,800	0	0	142,800

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	1,500	0	0	1,500
<i>Governor's Recommendation</i>	0.00	1,500	0	0	1,500

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. The Lieutenant Governor's office has an indirect cost recovery base amount of \$1,000. This request reflects a \$100 increase for risk management fees.

Agency Request	0.00	100	0	0	100
<i>Governor's Recommendation</i>	0.00	100	0	0	100

Annualizations

Funding is also requested for the state elective officers' pay increase authorized by the 2010 Legislature in Session Laws Chapter 264. The Lieutenant Governor's pay increased on January 1, 2013, by 15.5% from \$30,400 to \$35,100 and this request funds the increase from July 1, 2013 through December 31, 2013.

Agency Request	0.00	2,900	0	0	2,900
<i>Governor's Recommendation</i>	0.00	2,900	0	0	2,900

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC. An additional \$400 is also requested for six months of elected officers' pay increase authorized by the 2010 Legislature in Session Laws Chapter 264. The Lieutenant Governor's pay will increase on January 1, 2014, by 1.7% from \$35,100 to \$35,700.

Agency Request	0.00	1,100	0	0	1,100
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CEC for employees is not recommended by the Governor. Funding is recommended for the Lieutenant Governor's statutory pay increase.

<i>Governor's Recommendation</i>	0.00	400	0	0	400
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FY 2014 Program Maintenance					
Agency Request	3.00	148,400	0	0	148,400
<i>Governor's Recommendation</i>	3.00	147,700	0	0	147,700

Budget Law Exceptions

LUMP SUM: The agency requests an appropriation that is not subject to state budget laws that restrict the transfer of money between programs and among personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. This authority requires legislative approval.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

<i>Governor's Recommendation</i>	0.00	0	0	0	0
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FY 2014 Total					
Agency Request	3.00	148,400	0	0	148,400
<i>Governor's Recommendation</i>	3.00	147,700	0	0	147,700

Agency Request

Change from Original App	0.00	5,600	0	0	5,600
% Change from Original App	0.0%	3.9%			3.9%

Governor's Recommendation

Change from Original App	0.00	4,900	0	0	4,900
% Change from Original App	0.0%	3.4%			3.4%

Idaho Legislative Budget Book

Department of Revenue and Taxation

2013 Legislative Session

Tax Appeals, Board of	6 - 135
Tax Commission, State	6 - 139

Department of Revenue and Taxation

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY DIVISION					
Tax Appeals, Board of	450,400	433,500	477,900	508,200	485,000
Tax Commission, State	35,386,700	34,829,100	35,865,100	42,848,600	41,743,400
Total:	35,837,100	35,262,600	36,343,000	43,356,800	42,228,400
BY FUND CATEGORY					
General	29,034,700	29,029,400	29,713,000	35,674,800	34,684,800
Dedicated	6,694,400	6,147,600	6,522,000	7,674,000	7,535,600
Federal	108,000	85,600	108,000	8,000	8,000
Total:	35,837,100	35,262,600	36,343,000	43,356,800	42,228,400
Percent Change:		(1.6%)	3.1%	19.3%	16.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	26,437,200	25,846,500	26,868,200	28,591,200	27,604,000
Operating Expenditures	9,205,500	8,688,300	9,283,500	14,344,900	14,216,900
Capital Outlay	194,400	727,800	191,300	420,700	407,500
Total:	35,837,100	35,262,600	36,343,000	43,356,800	42,228,400
Full-Time Positions (FTP)	450.50	450.50	466.00	468.00	466.00

Department Description

The Department of Revenue and Taxation contains two agencies: the Board of Tax Appeals and the State Tax Commission. The Board of Tax Appeals has only one program. The State Tax Commission has four budgeted programs: General Services, Audit and Collections, Revenue Operations, and Property Tax (formerly County Support).

Board of Tax Appeals

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	450,400	433,500	477,900	508,200	485,000
Percent Change:		(3.8%)	10.2%	6.3%	1.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	395,400	379,100	409,400	437,100	413,900
Operating Expenditures	55,000	54,400	68,500	70,100	70,100
Capital Outlay	0	0	0	1,000	1,000
Total:	450,400	433,500	477,900	508,200	485,000
Full-Time Positions (FTP)	6.00	6.00	5.00	5.00	5.00

Division Description

The Board of Tax Appeals (Section 63-3801, Idaho Code) 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 three member Board of Tax Appeals provides an opportunity for appellants and respondents 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.

Board of Tax Appeals Agency Profile

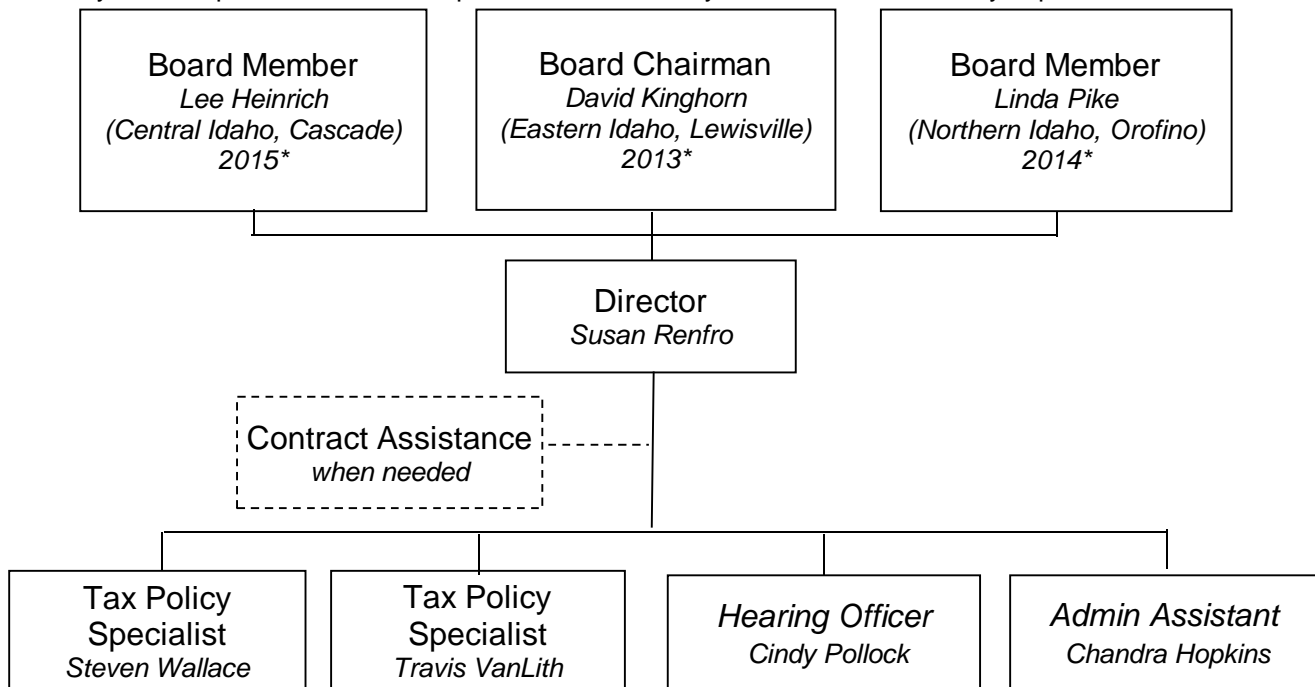
Analyst: Bybee

	FY 2009	FY 2010	FY 2011	FY 2012
Key Services Provided				
1. Number of Tax Appeals Filed	929	1,035	638	1,107
2. Appeals Settled/Withdrawn/Dismissed	290	337	206	308
3. Decisions Rendered	639	698	432	799
4. Reconsideration Motions Filed	29	39	16	19
5. Appeals taken to District Court	8	8	14	4

Selected Performance Measures				
6. Hearings held within 90 days of appeal benchmark is 100%	89%	68%	86%	72%
7. Decisions issued within 90 days of hearing benchmark is 100%	14%	4%	6%	26%
8. Tax Com. related decisions within 180 days benchmark is 100%	80%	0%	22%	34%
9. Ad valorem related decisions by May 1 benchmark is 100%	100%	55%	100%	100%

Organizational Chart

* 3 yr term expires June 30. Compensation is \$200/day + actual and necessary expenses



Board of Tax Appeals

Comparative Summary

Analyst: Bybee

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	5.00	477,900	477,900	5.00	477,900	477,900
FY 2014 Base	5.00	477,900	477,900	5.00	477,900	477,900
Benefit Costs	0.00	4,500	4,500	0.00	4,500	4,500
Replacement Items	0.00	1,100	1,100	0.00	1,100	1,100
Statewide Cost Allocation	0.00	1,500	1,500	0.00	1,500	1,500
Change in Employee Compensation	0.00	3,300	3,300	0.00	0	0
FY 2014 Program Maintenance	5.00	488,300	488,300	5.00	485,000	485,000
1. Increase Board Personnel Costs	0.00	19,900	19,900	0.00	0	0
FY 2014 Total	5.00	508,200	508,200	5.00	485,000	485,000
Change from Original Appropriation	0.00	30,300	30,300	0.00	7,100	7,100
% Change from Original Appropriation		6.3%	6.3%		1.5%	1.5%

Board of Tax Appeals

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	5.00	477,900	0	0	477,900
FY 2014 Base					
Agency Request	5.00	477,900	0	0	477,900
<i>Governor's Recommendation</i>	<i>5.00</i>	<i>477,900</i>	<i>0</i>	<i>0</i>	<i>477,900</i>

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	4,500	0	0	4,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>4,500</i>	<i>0</i>	<i>0</i>	<i>4,500</i>

Replacement Items

Request to replace one personal computer with monitor and software for \$1,100.

Agency Request	0.00	1,100	0	0	1,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,100</i>	<i>0</i>	<i>0</i>	<i>1,100</i>

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Beginning with a base of \$2,100 this adjustment reflects an increase of \$1,600 for Attorney General fees, an increase of \$100 for risk management costs, and a decrease of \$200 for State Controller fees for a total increase of \$1,500.

Agency Request	0.00	1,500	0	0	1,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,500</i>	<i>0</i>	<i>0</i>	<i>1,500</i>

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	3,300	0	0	3,300
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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FY 2014 Program Maintenance

Agency Request	5.00	488,300	0	0	488,300
<i>Governor's Recommendation</i>	<i>5.00</i>	<i>485,000</i>	<i>0</i>	<i>0</i>	<i>485,000</i>

1. Increase Board Personnel Costs

The appropriation for board honorariums has been \$30,000 since FY 1999. By statute, the Board of Tax Appeals pays \$200 per day for honorariums, and the current appropriation provides for 50 days for each of the 3 board members. With the increase in case load and complexity of appeals the board currently hears, this request is for an additional 90 days for honorariums, or a total of 80 days each. This request includes 90 days at \$200 per day for a total of \$18,000 in honorariums and an additional \$1,900 for benefits. [Ongoing]

Agency Request	0.00	19,900	0	0	19,900
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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FY 2014 Total

Agency Request	5.00	508,200	0	0	508,200
<i>Governor's Recommendation</i>	<i>5.00</i>	<i>485,000</i>	<i>0</i>	<i>0</i>	<i>485,000</i>

Agency Request

Change from Original App	0.00	30,300	0	0	30,300
% Change from Original App	0.0%	6.3%			6.3%

Governor's Recommendation

<i>Change from Original App</i>	<i>0.00</i>	<i>7,100</i>	<i>0</i>	<i>0</i>	<i>7,100</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>1.5%</i>			<i>1.5%</i>

State Tax Commission

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
General Services	8,362,600	8,502,000	8,255,600	14,133,200	13,903,200
Audit and Collections	18,527,400	17,839,400	18,160,600	18,953,500	18,766,400
Revenue Operations	5,654,800	5,524,200	6,389,700	6,274,000	5,974,100
Property Tax	2,841,900	2,963,500	3,059,200	3,487,900	3,099,700
Total:	35,386,700	34,829,100	35,865,100	42,848,600	41,743,400
BY FUND CATEGORY					
General	28,584,300	28,595,900	29,235,100	35,166,600	34,199,800
Dedicated	6,694,400	6,147,600	6,522,000	7,674,000	7,535,600
Federal	108,000	85,600	108,000	8,000	8,000
Total:	35,386,700	34,829,100	35,865,100	42,848,600	41,743,400
Percent Change:		(1.6%)	3.0%	19.5%	16.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	26,041,800	25,467,400	26,458,800	28,154,100	27,190,100
Operating Expenditures	9,150,500	8,633,900	9,215,000	14,274,800	14,146,800
Capital Outlay	194,400	727,800	191,300	419,700	406,500
Total:	35,386,700	34,829,100	35,865,100	42,848,600	41,743,400
Full-Time Positions (FTP)	444.50	444.50	461.00	463.00	461.00

Division Description

The State Tax Commission has four budgeted programs: General Services, Audit and Collections, Revenue Operations, and Property Tax (County Support).

1) The General Services program consists of the Commissioners, Administrative Section, Legal Section, Tax Policy Section, Information Technology Section, Human Resources, Strategic Development Services, and the Management Services Division. This organizational structure provides for centralized management, policy development, legal, personnel, fiscal, and computer services.

2) The Audit and Collections 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. Administration of Idaho's unclaimed property statutes was transferred to the State Treasurer's Office at the beginning of fiscal year 2011.

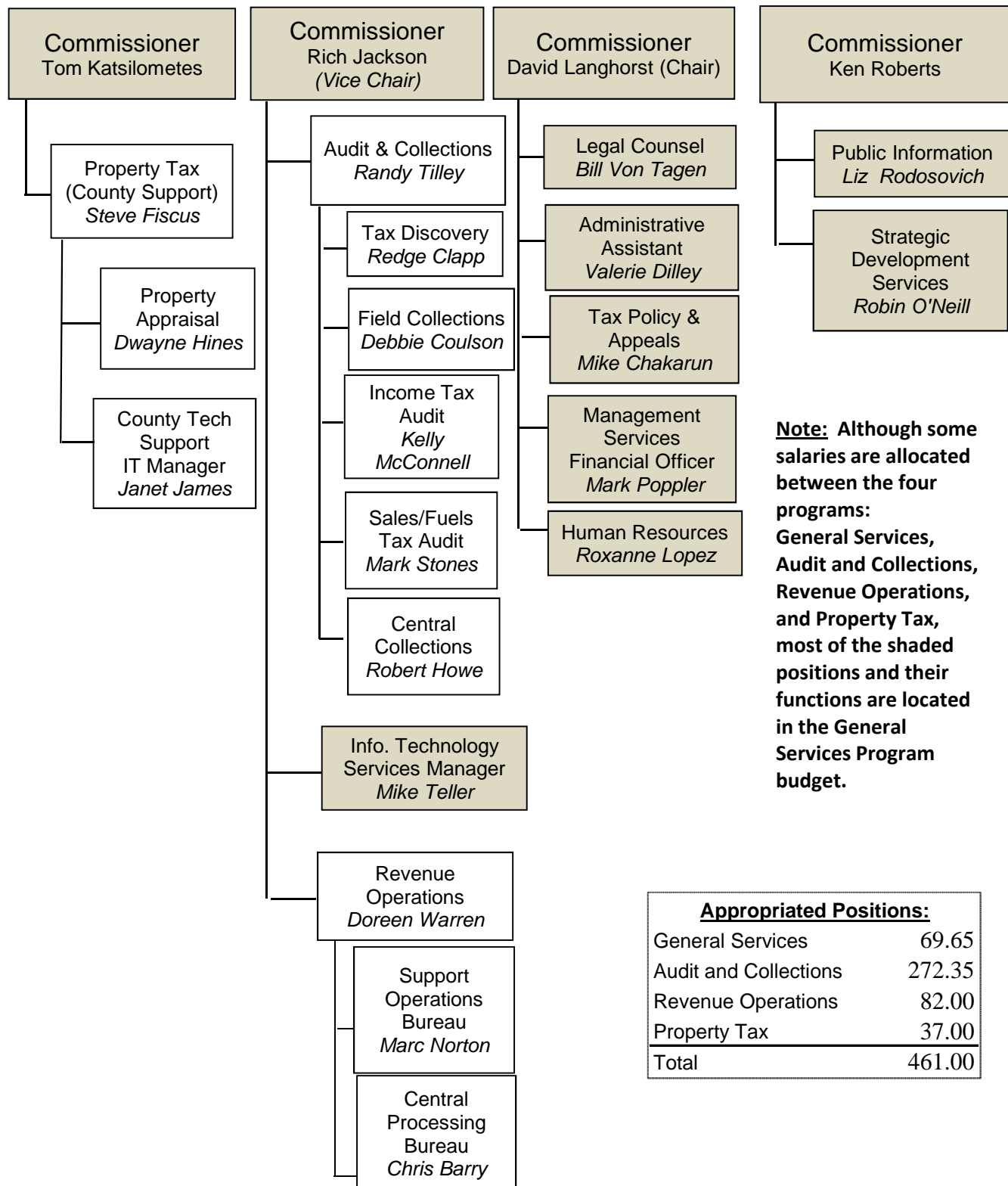
3) Revenue Operations administers the voluntary tax compliance program. Activities include: a) registering permit holders for sales, withholding, hotel/motel, special fuels, beer, wine, cigarette and tobacco taxes; b) ensuring that all individuals and licensed businesses are mailed proper tax forms for reporting; c) establishing taxpayer liability, as well as processing revenue and refund documents submitted by taxpayers; and d) maintaining a records system capable of providing individuals with tax documents.

4) The Property Tax (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.

Tax Commission Agency Profile

Analyst: Bybee

Organizational Chart



Note: Although some salaries are allocated between the four programs: General Services, Audit and Collections, Revenue Operations, and Property Tax, most of the shaded positions and their functions are located in the General Services Program budget.

Appropriated Positions:	
General Services	69.65
Audit and Collections	272.35
Revenue Operations	82.00
Property Tax	37.00
Total	461.00

Department of Revenue and Taxation

Agency Profile

Analyst: Bybee

Sources of Funds

	FY 2012 Expenditures	Percent of Total	FY 2013 Appropriation	FY 2014 Request
1. General Fund 0001-00	\$28,595,900	82.1%	\$29,235,100	\$35,166,600
The General Fund consists of, "moneys received into the treasury and not specially appropriated to any other fund" (§67-1205, Idaho Code). The fund sources are: 1) individual income tax, 2) corporate income tax, 3) sales tax, 4) product (sin) taxes, and 5) miscellaneous sources.				
2. Multistate Tax Compact 0276-00	1,964,100	5.6%	2,172,700	2,591,900
Moneys collected as a direct result of audits conducted by the Multistate Tax Commission (on behalf of the state of Idaho) are paid by the State Tax Commission into the Multistate Tax Compact Fund. The Multistate Tax Compact was formed to determine the tax liability of multistate taxpayers, promote uniformity or compatibility in tax systems, and facilitate taxpayer convenience and compliance in the filing of tax returns and avoid duplicative taxation across states (§63-3709, Idaho Code).				
3. Administration and Accounting Fund 0338-01	361,800	1.0%	389,800	453,000
The State Tax Commission is directed to retain funds for the Commission's cost of collecting and administering the moneys of certain income tax "Check Off" trust funds. For the following trust funds the annual amount is three thousand dollars (\$3,000) or twenty percent (20%), whichever is less (§63-3067A&B(d)): 1) the Fish and Game Trust Fund; 2) the Children's Trust Fund; 3) the Special Olympics Fund; 4) the Veterans' Support Fund; 5) the Red Cross Check-off Account; 6) the Guard and Reserve Family Support Fund; and 7) the Cooperative Welfare Fund.				
On other taxes, the State Tax Commission is authorized to retain an amount of money equal to the cost of collecting and administering them. The amount retained cannot exceed the amount authorized to be expended by appropriation. Those taxes are: 1) Idaho Travel and Convention Tax (0212) (§67-4718); 2) Illegal Drug Tax (0281) (§63-4209); 3) Boise Auditorium District (0630) (§67-4917C); 4) Petroleum Clean Water Trust Fund (0130) (§41-4909); 5) Local Option Sales Tax (0630) (§63-2605); and 6) Wine Direct Shippers Fees (0630).				
4. Admin Services for Transportation Fund 0338-	3,695,800	10.6%	3,796,200	4,465,800
The State Tax Commission retains funds from gasoline tax and special fuels tax receipts equal to the cost of collecting, administering, and enforcing the gasoline tax requirements. However, the amount cannot exceed the amount authorized to be expended by appropriation (gasoline: §63-2402 and §63-2405; special fuels: §63-2416 - §63-2417, Idaho Code).				
5. Seminars and Publications Fund 0401-00	125,900	0.4%	163,300	163,300
Fees, sales of educational materials, tax regulations and printed material, fees for copies, supplies, bad check charges, postage reimbursement, sales of maps, and sales to the public.				
6. Federal Grant Fund	85,600	0.2%	108,000	8,000
The Tax Commission receives intermittent grants from the federal government for project-specific work.				
Total	\$34,829,100	100.0%	\$35,865,100	\$42,848,600

State Tax Commission

Comparative Summary

Analyst: Bybee

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	461.00	29,235,100	35,865,100	461.00	29,235,100	35,865,100
1. Additional Personnel Costs	0.00	686,000	789,700	0.00	200,000	200,000
FY 2013 Total Appropriation	461.00	29,921,100	36,654,800	461.00	29,435,100	36,065,100
Removal of One-Time Expenditures	0.00	(471,700)	(686,400)	0.00	(471,700)	(686,400)
Base Adjustments	0.00	0	(72,300)	0.00	0	(72,300)
FY 2014 Base	461.00	29,449,400	35,896,100	461.00	28,963,400	35,306,400
Benefit Costs	0.00	325,800	376,100	0.00	325,800	376,100
Inflationary Adjustments	0.00	131,700	153,500	0.00	131,700	153,500
Replacement Items	0.00	271,600	407,400	0.00	271,600	407,400
Statewide Cost Allocation	0.00	26,100	28,000	0.00	26,100	28,000
Change in Employee Compensation	0.00	195,000	229,700	0.00	0	0
FY 2014 Program Maintenance	461.00	30,399,600	37,090,800	461.00	29,718,600	36,271,400
1. Gen Tax Upgrade	0.00	4,420,000	5,200,000	0.00	4,420,000	5,200,000
2. Modernize Property Tax Software	2.00	285,800	285,800	0.00	0	0
3. State Vendor Intercept Project	0.00	61,200	72,000	0.00	61,200	72,000
4. Admin Ketchum Local Option	0.00	0	200,000	0.00	0	200,000
5. Transportation Audit Shift	0.00	0	0	0.00	0	0
FY 2014 Total	463.00	35,166,600	42,848,600	461.00	34,199,800	41,743,400
Change from Original Appropriation	2.00	5,931,500	6,983,500	0.00	4,964,700	5,878,300
% Change from Original Appropriation		20.3%	19.5%		17.0%	16.4%

State Tax Commission

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	461.00	29,235,100	6,522,000	108,000	35,865,100

1. Additional Personnel Costs Gen Services, Audit & Collections, Rev Ops, Property Tax

This request of \$789,700 represents a 3% increase in personnel costs for the agency. The increase by program is as follows:

General Services - \$190,800 or 4.1%
 Audit and Collections - \$237,100 or 1.6%
 Revenue Operations - \$282,900 or 7.2%
 Property Tax - \$78,900 or 3.1%

Funding will be used to reduce the number of unfunded vacant positions the agency retains. On December 12, 2012, the agency had a total of 26 vacant full-time equivalent positions, which is a little over 5% of the workforce.

Agency Request	0.00	686,000	103,700	0	789,700
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The Governor recommends \$181,300 for additional personnel costs for the Audit & Collections Division, and \$18,700 for the Revenue Operations Division.

Governor's Recommendation	0.00	200,000	0	0	200,000
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FY 2013 Total Appropriation					
Agency Request	461.00	29,921,100	6,625,700	108,000	36,654,800
Governor's Recommendation	461.00	29,435,100	6,522,000	108,000	36,065,100

Removal of One-Time Expenditures

Removes replacement items which included two network servers, 30 desktop computers, 12 laptop computers, two network switches, one laser printer, two vehicles, five desktop monitors and five printers. Also removes \$97,000 one-time for servers, stagers and equipment; \$603,000 for updated operating software that includes Check 21 capabilities; \$40,000 for one-time vendor fees; \$68,500 ongoing for annual software maintenance; and \$1,500 ongoing for disaster recovery maintenance which was used to upgrade the revenue deposit equipment.

Agency Request	0.00	(471,700)	(214,700)	0	(686,400)
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Governor's Recommendation	0.00	(471,700)	(214,700)	0	(686,400)
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Base Adjustments

This request shifts \$65,900 from the Administration and Accounting Fund to the Multistate Compact Tax Fund. This is the amount for GenTax maintenance charged to unclaimed property which was moved to the Treasurer's Office in FY2011. This decision unit also reduces the Base by \$72,300 of which \$5,900 was added for the current fiscal year to pay for costs associated with collecting taxes for the Idaho Falls Auditorium District, while the rest was unused spending authority. The district chose to collect the taxes instead of the Tax Commission.

Agency Request	0.00	0	(72,300)	0	(72,300)
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Governor's Recommendation	0.00	0	(72,300)	0	(72,300)
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FY 2014 Base					
Agency Request	461.00	29,449,400	6,338,700	108,000	35,896,100
Governor's Recommendation	461.00	28,963,400	6,235,000	108,000	35,306,400

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	325,800	50,300	0	376,100
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Governor's Recommendation	0.00	325,800	50,300	0	376,100
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State Tax Commission

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Inflationary Adjustments

Inflationary adjustment request includes a contractual increase of \$45,000 for GenTax maintenance, a 5.8% increase for office space in the Boise main office amounting to \$83,500, and an additional contractual maintenance charge of \$25,000 for common areas in the Boise office.

Agency Request	0.00	131,700	21,800	0	153,500
Governor's Recommendation	0.00	131,700	21,800	0	153,500

Replacement Items

Replacement items include 50 monitors for \$10,000; eight uninterruptable power supply batteries for \$3,200; eight network laser printers for \$12,000; four network switches for \$22,000; one SAN disk space for \$32,500; 113 desktop computers for \$101,700; two network servers for \$60,000; 51 laptop computers for \$56,100; seven tablet computers for \$6,300; four vehicles for \$86,400; and one postage machine for \$17,200.

Agency Request	0.00	271,600	135,800	0	407,400
Governor's Recommendation	0.00	271,600	135,800	0	407,400

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Beginning with a base of \$1,348,300 this adjustment reflects an increase of \$26,700 for Attorney General fees, an increase of \$5,800 for risk management costs, an decrease of \$1,900 for State Controller fees, and a decrease of \$2,600 for State Treasurer fees for a total increase of \$28,000.

Agency Request	0.00	26,100	1,900	0	28,000
Governor's Recommendation	0.00	26,100	1,900	0	28,000

Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC.

Agency Request	0.00	195,000	34,700	0	229,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2014 Program Maintenance					
Agency Request	461.00	30,399,600	6,583,200	108,000	37,090,800
Governor's Recommendation	461.00	29,718,600	6,444,800	108,000	36,271,400

1. Gen Tax Upgrade

General Services

The taxpayer information and tax administration database, GenTax, is now three versions behind the most recently released version. An upgrade will protect the state's significant and long term investment in this software by guaranteeing continued support, and continuing to improve performance and service to taxpayers. This enhancement would provide \$5,200,000 in one-time funding to upgrade the Tax Commission's GenTax software system to the new version. Funds will be used to pay IT programmers, developers and system analysts to assist and test the updated features and capabilities of the software. Some of those capabilities include increased functionality of the Taxpayer Access Payment module (TAP) which benefits taxpayers by allowing them to access and update their own accounts within the software quickly and without paper. In addition to improving future compatibility, the commission estimates that the upgraded system will help improve collections management to the levy process and provide other efficiencies to create a breakeven or better return on investment. The General Fund will pay for 85% of the cost while the Transportation Administrative Fund and Multistate Tax Compact Fund will pay 10% and 5% respectively. In 2002, when GenTax was introduced, the state spent almost \$15 million for the software. In 2006, it cost the state \$2.5 million to upgrade to the dotnet version. This request of \$5.2 million is largely due to web-based capabilities and additional reporting functionality, security and auditing. [One-time]

Agency Request	0.00	4,420,000	780,000	0	5,200,000
Governor's Recommendation	0.00	4,420,000	780,000	0	5,200,000

State Tax Commission

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Modernize Property Tax Software					Property Tax
<p>The current property tax software is over 30 years old. Because it is very outdated, only 24 counties currently use the software, while other counties have gone on to develop their own property tax software. This request is for phase 1 of 2 to implement a system that all counties will use and benefit from having centralized property tax software.</p> <p>Phase 1 to modernize and update the current property tax software includes two IT systems analyst positions, \$144,600 in personnel costs, \$128,000 in operating expenditures, and \$13,200 in one-time capital outlay from the General Fund. The capital outlay request is for two servers, two desktop computers, and two laptop computers. Operating expenditures consist of \$75,000 for contractors and professional services, \$40,000 for training and travel, and \$13,000 for software. Phase 2 will add functionality that will include the ability to store and show pictures, scan and store deeds, legal documents, and other pertinent information. It will also include a sketching tool that will integrate the dimensions of the sketch into the application and calculate square footage and cost. The estimated cost for Phase 2 is \$100,000 - \$200,000. If Phase 1 is funded, Phase 2 will be requested in the future. [\$272,600 Ongoing]</p>					
Agency Request	2.00	285,800	0	0	285,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. State Vendor Intercept Project					Audit and Collections
<p>This request provides funding for programming costs at the State Controller's Office for a "state intercept project." The request provides 85% of its funding from the General Fund, 10% from the Administrative Services for Transportation Fund, and 5% from the Multistate Tax Compact Fund. This project mirrors programming requested by the Department of Labor which garnishes payments to state vendors having unemployment tax liability. Programming will allow the State Controller to garnish payments to state vendors having outstanding tax liability. The Tax Commission estimates recoveries of \$600,000 annually. [One-time]</p>					
Agency Request	0.00	61,200	10,800	0	72,000
Governor's Recommendation	0.00	61,200	10,800	0	72,000
4. Admin Ketchum Local Option					Gen. Services, Audit and Collections, Revenue Operations
<p>This request is to administer and collect the local option sales tax for the city of Ketchum. This request is for \$175,000 in personnel costs and \$25,000 in operating expenditures for a total of \$200,000 from the Administration and Accounting Fund. The Tax Commission will utilize existing full-time equivalent positions to administer this tax. The Commission will begin collecting this tax in January of 2014 and will provide services to an estimated 1,300 taxpayers in the taxing district.</p>					
Agency Request	0.00	0	200,000	0	200,000
Governor's Recommendation	0.00	0	200,000	0	200,000
5. Transportation Audit Shift					Audit and Collections, Revenue Operations
<p>The State Tax Commission requests a shift of \$100,000 from the federal grant to the Administration Services for Transportation Fund. Federal grant appropriation was provided to the Tax Commission as a supplemental in FY 2012 and funds had been received as noncognizable in the past. As part of the allotment from the Federal Highway Administration (FHWA), the local administering agency can audit distributors and bill FHWA directly for costs of the audit. The Idaho Transportation Department has asked the Tax Commission to utilize \$100,000 of the allotment to the state for this purpose. ITD is proposing to use the Administration Services for Transportation Fund instead of federal funds because other state and local agencies benefit from recoveries of the audit and could share in the cost. The Tax Commission retains funds from gasoline tax receipts and from special fuels tax receipts equal to the cost of collecting, administering, and enforcing the gasoline tax requirements. However, the amount cannot exceed the amount authorized to be expended by the Legislature. Consequently, this proposal will reduce the amount available to ITD and other state and local agencies by \$100,000.</p>					
Agency Request	0.00	0	100,000	(100,000)	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	100,000	(100,000)	0

State Tax Commission

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2014 Total					
Agency Request	463.00	35,166,600	7,674,000	8,000	42,848,600
<i>Governor's Recommendation</i>	<i>461.00</i>	<i>34,199,800</i>	<i>7,535,600</i>	<i>8,000</i>	<i>41,743,400</i>
Agency Request					
Change from Original App	2.00	5,931,500	1,152,000	(100,000)	6,983,500
% Change from Original App	0.4%	20.3%	17.7%	(92.6%)	19.5%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>4,964,700</i>	<i>1,013,600</i>	<i>(100,000)</i>	<i>5,878,300</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>17.0%</i>	<i>15.5%</i>	<i>(92.6%)</i>	<i>16.4%</i>

Secretary of State

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY PROGRAM					
Administration	2,009,200	1,935,100	2,267,300	2,085,800	1,988,900
Commission on Uniform Laws	29,100	29,100	41,000	43,700	41,000
Total:	2,038,300	1,964,200	2,308,300	2,129,500	2,029,900
BY FUND CATEGORY					
General	2,038,300	1,964,200	2,308,300	2,129,500	2,029,900
Percent Change:		(3.6%)	17.5%	(7.7%)	(12.1%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,569,100	1,426,800	1,644,500	1,687,600	1,673,200
Operating Expenditures	469,200	534,500	650,400	378,900	356,700
Capital Outlay	0	2,900	13,400	63,000	0
Total:	2,038,300	1,964,200	2,308,300	2,129,500	2,029,900
Full-Time Positions (FTP)	30.00	30.00	29.00	29.00	29.00

Department Description

The Secretary of State is one of seven statewide elected officials in Idaho. The officeholder's constitutional and statutory responsibilities include membership on the State Board of Land Commissioners and the Board of Examiners. There are two budgeted programs and one continuously appropriated program in the Office of the Secretary of State:

ADMINISTRATION

The Administration program performs all the constitutional and statutory functions of the Office of the Secretary of State including registering the official acts of the Legislature and the Governor, administering and certifying elections, maintaining a registry of tort claims, extraditions, deeds, official oaths, and gubernatorial appointments, administering the Sunshine Law, and maintaining and operating the Centralized Uniform Commercial Code as it relates to state, commercial, and farm product filings. [Statutory Authority: Section 67-901, Idaho Code]

COMMISSION ON UNIFORM LAWS

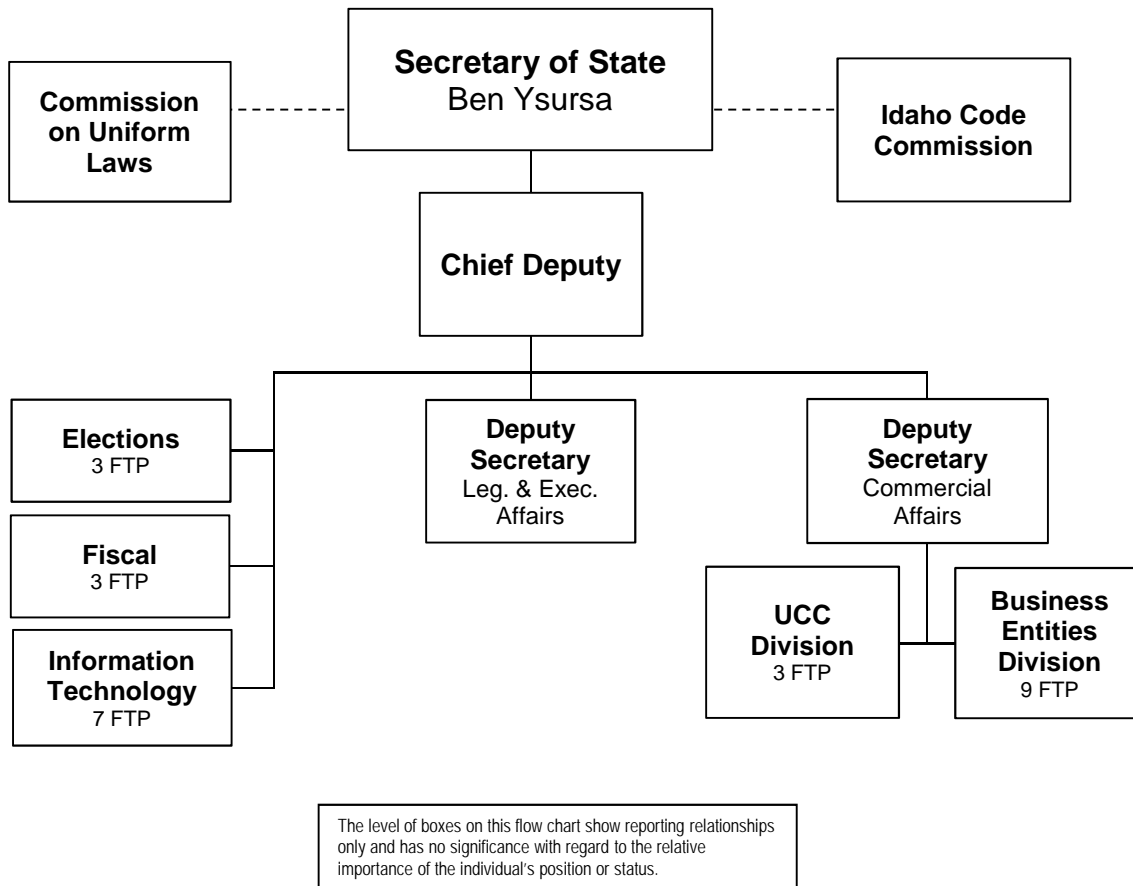
The Commission on Uniform Laws is composed of four members who are appointed by the Governor. The commission studies proposed uniform laws and drafts legislation for consideration by the Idaho Legislature where uniformity among state laws is desirable. [Statutory Authority: Section 67-1701, Idaho Code]

IDAHO CODE COMMISSION

The budget for the Idaho Code Commission is continuously appropriated. The three-member commission, of which the Secretary of State is the ex-officio secretary, is responsible for compiling the Idaho Code annually. [Statutory Authority: Section 73-201, Idaho Code]

Secretary of State Agency Profile

Analyst: Tatro



FY 2012 Actuals	0120-04	0348-00	0349-00
Continuously Appropriated Funds	Consolidated Elections	Democracy	Health Care Directory
Beginning Free Fund Balance	\$1,385,100	\$4,631,300	\$42,000
Revenues & Transfers In	\$0	\$184,800	\$400
Expenditures & Transfer Out	\$14,900	\$1,087,100	\$4,900
Ending Fund Balance	\$1,370,200	\$3,729,000	\$37,500

- The Secretary of State's office collected \$2,418,500 in revenue from corporate licenses, Uniform Commercial Code (UCC) lien filing, notary, elections, trademarks, lobbyist requirements, and selling copies of the Idaho Blue Book. These moneys were transferred to the General Fund.
- The Idaho Code Commission is continuously appropriated from dedicated funds provided by certain court fees (§73-213, Idaho Code). FY 2012 expenditures were \$400,991.

Secretary of State

Comparative Summary

Analyst: Tatro

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	29.00	2,308,300	2,308,300	29.00	2,308,300	2,308,300
Removal of One-Time Expenditures	0.00	(383,400)	(383,400)	0.00	(383,400)	(383,400)
FY 2014 Base	29.00	1,924,900	1,924,900	29.00	1,924,900	1,924,900
Benefit Costs	0.00	24,200	24,200	0.00	24,200	24,200
Inflationary Adjustments	0.00	10,000	10,000	0.00	0	0
Replacement Items	0.00	63,000	63,000	0.00	0	0
Statewide Cost Allocation	0.00	500	500	0.00	500	500
Annualizations	0.00	3,400	3,400	0.00	3,400	3,400
Change in Employee Compensation	0.00	15,500	15,500	0.00	1,100	1,100
FY 2014 Program Maintenance	29.00	2,041,500	2,041,500	29.00	1,954,100	1,954,100
1. Idaho Blue Book Publication	0.00	40,000	40,000	0.00	40,000	40,000
2. Upgrade Software & Staff Training	0.00	35,800	35,800	0.00	35,800	35,800
3. Uniform Laws Conference	0.00	2,700	2,700	0.00	0	0
4. Create Electronic Recording Comm	0.00	9,500	9,500	0.00	0	0
FY 2014 Total	29.00	2,129,500	2,129,500	29.00	2,029,900	2,029,900
Change from Original Appropriation	0.00	(178,800)	(178,800)	0.00	(278,400)	(278,400)
% Change from Original Appropriation		(7.7%)	(7.7%)		(12.1%)	(12.1%)

Secretary of State

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation	29.00	2,308,300	0	0	2,308,300

Removal of One-Time Expenditures

Removes \$383,400 provided in FY 2013 which includes \$370,000 that was used to pay for statewide election costs, and \$13,400 for two servers.

Agency Request	0.00	(383,400)	0	0	(383,400)
Governor's Recommendation	0.00	(383,400)	0	0	(383,400)

FY 2014 Base					
Agency Request	29.00	1,924,900	0	0	1,924,900
Governor's Recommendation	29.00	1,924,900	0	0	1,924,900

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	24,200	0	0	24,200
Governor's Recommendation	0.00	24,200	0	0	24,200

Inflationary Adjustments

The agency is requesting \$10,000 from the General Fund for inflationary adjustments for employee development costs, repair and maintenance services, and administrative supplies.

Agency Request	0.00	10,000	0	0	10,000
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Replacement Items

The agency is requesting \$5,400 from the General Fund for one-time capital outlay to replace six receipting printers that were initially purchased in 2004. The agency is no longer able to find replacement parts for the printers, and indicates that service on them is no longer available. The agency is also requesting \$57,600 from the General Fund for 32 personal computers with dual monitors and various software upgrades. The agency indicated that the software upgrades alone would cost \$688 for each personal computer. These computers were purchased in 2008.

Agency Request	0.00	63,000	0	0	63,000
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Indirect cost recovery for the Secretary of State begins with a \$7,300 base amount. For FY 2014, the agency is requesting an additional \$500 that includes an increase of \$600 for risk management fees and a \$100 decrease in State Treasurer fees.

Agency Request	0.00	500	0	0	500
Governor's Recommendation	0.00	500	0	0	500

Annualizations

Funding is also requested for the constitutional officers' pay increase authorized by the 2010 Legislature in Session Laws Chapter 264. The Secretary of State's pay increased on January 1, 2013, by 6.1% from \$93,756 to \$99,450 and this request funds the increase from July 1, 2013 through December 31, 2013.

Agency Request	0.00	3,400	0	0	3,400
Governor's Recommendation	0.00	3,400	0	0	3,400

Secretary of State

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
As directed agency requests include the cost of a 1% CEC. An additional \$1,100 is also requested for the constitutional officers' pay increase authorized by the 2010 Legislature in Session Laws Chapter 264. The Secretary of State's pay will increase on January 1, 2014, by 1.7% from \$99,450 to \$101,150.					
Agency Request	0.00	15,500	0	0	15,500
<i>CEC for employees is not recommended by the Governor. Funding is recommended for the Secretary of State's statutory pay increase.</i>					
Governor's Recommendation	0.00	1,100	0	0	1,100
FY 2014 Program Maintenance					
Agency Request	29.00	2,041,500	0	0	2,041,500
Governor's Recommendation	29.00	1,954,100	0	0	1,954,100
1. Idaho Blue Book Publication Secretary of State					
The agency is requesting \$40,000 in one-time moneys from the General Fund to offset the cost of publishing the Idaho Blue Book. The Secretary of State is required to publish this book per §67-915, Idaho Code. The Idaho Blue Book is a comprehensive reference of Idaho civic history used by schools, citizens, and legislators.					
Agency Request	0.00	40,000	0	0	40,000
Governor's Recommendation	0.00	40,000	0	0	40,000
2. Upgrade Software & Staff Training Secretary of State					
The agency was appropriated \$13,400 for two servers in FY 2013. This request includes \$15,000 for training to support the use of the servers. The Windows server software upgrade and training is \$8,000, and the SQL server software upgrade and training is \$7,000. This request also includes \$20,800 for Visual Studio software upgrades and related training of the program for four staff. The software upgrades are \$450 each (\$1,800) and each training is \$4,750 (\$19,000). [One-Time]					
Agency Request	0.00	35,800	0	0	35,800
Governor's Recommendation	0.00	35,800	0	0	35,800
3. Uniform Laws Conference Commission on Uniform Laws					
The agency requests \$2,700 from the General Fund for all four members of the Commission on Uniform State Laws to attend the annual National Conference of Commissioners on Uniform State Laws, which will be held in Boston, MA. Costs include \$2,300 for registration, \$2,300 for meals, \$6,700 for hotel, \$2,550 for airfare, \$29,700 for annual dues, and \$150 for workers compensation. The Uniform Laws Program already has \$41,000 in the Base, so this request reflects additional funds needed to meet the projected costs of attending the conference.					
Agency Request	0.00	2,700	0	0	2,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. Create Electronic Recording Comm					
The Electronic Recording Commission was established in 2007 in Section 31-2905, Idaho Code. The commission comprises seven members that are appointed by the Governor and charged with adopting, amending, or repealing standards to keep the practices of recorders in this state in harmony with other states. The commission is housed within the Office of the Secretary of State and funding to support the program is primarily provided for by the counties with some additional support being provided by title companies that pay an outside vendor for processing. This request of \$9,500 from the General Fund is to replace the current funding structure. The goal of the commission is to have uniform requirements for all counties to follow and the intent was to do this through Idaho Administrative Code. The commission also indicated that the standards would align with the national organization: Property Record's Industry Association (PRIA).					
Agency Request	0.00	9,500	0	0	9,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Secretary of State

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2014 Total					
Agency Request	29.00	2,129,500	0	0	2,129,500
<i>Governor's Recommendation</i>	29.00	2,029,900	0	0	2,029,900
Agency Request					
Change from Original App	0.00	(178,800)	0	0	(178,800)
% Change from Original App	0.0%	(7.7%)			(7.7%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	0.00	(278,400)	0	0	(278,400)
<i>% Change from Original App</i>	0.0%	(12.1%)			(12.1%)

Idaho Legislative Budget Book

State Treasurer

2013 Legislative Session

Treasurer, State 6 - 155

Idaho Millennium Fund 6 - 161

State Treasurer

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY DIVISION					
Treasurer, State	3,147,600	2,856,100	3,215,300	3,354,800	3,339,600
Idaho Millennium Fund	500,000	500,000	661,200	10,188,500	6,338,800
Total:	3,647,600	3,356,100	3,876,500	13,543,300	9,678,400
BY FUND CATEGORY					
General	1,309,300	1,307,200	1,341,600	1,361,300	1,355,700
Dedicated	2,338,300	2,048,900	2,534,900	12,182,000	8,322,700
Total:	3,647,600	3,356,100	3,876,500	13,543,300	9,678,400
Percent Change:		(8.0%)	15.5%	249.4%	149.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,970,500	1,856,500	2,031,500	2,183,400	2,168,200
Operating Expenditures	1,175,600	919,500	1,183,800	1,171,400	1,171,400
Capital Outlay	1,500	80,100	0	0	0
Trustee/Benefit	500,000	500,000	0	0	0
Lump Sum	0	0	661,200	10,188,500	6,338,800
Total:	3,647,600	3,356,100	3,876,500	13,543,300	9,678,400
Full-Time Positions (FTP)	26.00	26.00	26.00	26.00	26.00

Department Description

STATE TREASURER: The Treasurer is one of seven statewide elected officials in Idaho. It is the responsibility of the State Treasurer to serve as the banker for all Idaho agencies and to act as custodian of the public school endowment funds. The constitutional and statutory duties of this office include: (1) receiving of all revenues and fees due the state; (2) deposit of funds in banks throughout Idaho; (3) paying all accounts; (4) investing surplus moneys not needed for day-to-day operations and (5) administration of Idaho's unclaimed property statutes. [Statutory Authority: Section 67-1201 et seq., Idaho Code]

IDAHO MILLENNIUM FUND: The Idaho Millennium Fund is the repository of all funds received by the state of Idaho under the Master Tobacco Settlement Agreement reached between states and tobacco product manufacturers. These three funds are managed and invested by the State Treasurer.

(1) The Idaho Millennium Permanent Endowment Fund consists of eighty percent of moneys received each year by the state of Idaho on and after January 1, 2007, pursuant to the master settlement agreement entered into between tobacco product manufacturers and the state, and any other moneys that may be appropriated or otherwise directed to the fund. Each year the State Treasurer is to distribute five percent (5%) of the fund's average monthly fair market value for the first twelve months of the preceding twenty-four months, to the Idaho Millennium Income Fund, providing that the distribution does not exceed the fund's fair market value on the first business day of July.

(2) The Idaho Millennium Fund consists of twenty percent (20%) of moneys received each year by the state of Idaho on and after January 1, 2007 pursuant to the master settlement agreement entered into between tobacco product manufacturers and the state, and any other moneys that may be appropriated or otherwise directed to the fund. Each year the State Treasurer is to distribute five percent (5%) of the fund's average monthly fair market value for the first twelve months of the preceding twenty-four months, to the Idaho Millennium Income Fund, providing that the distribution does not exceed the fund's fair market value on the first business day of July. The balance in this fund is never to exceed \$100 million and any amount in excess is to be transferred to the permanent endowment.

(3) The Idaho Millennium Income Fund consists of distributions from the Idaho Millennium Permanent Endowment Fund, the Idaho Millennium Fund and such moneys that may be provided by legislative appropriations. The income fund is managed by the State Treasurer and retains its own earnings. The uses of this fund are determined by legislative appropriation.

State Treasurer

Analyst: Tatro

Historical Summary

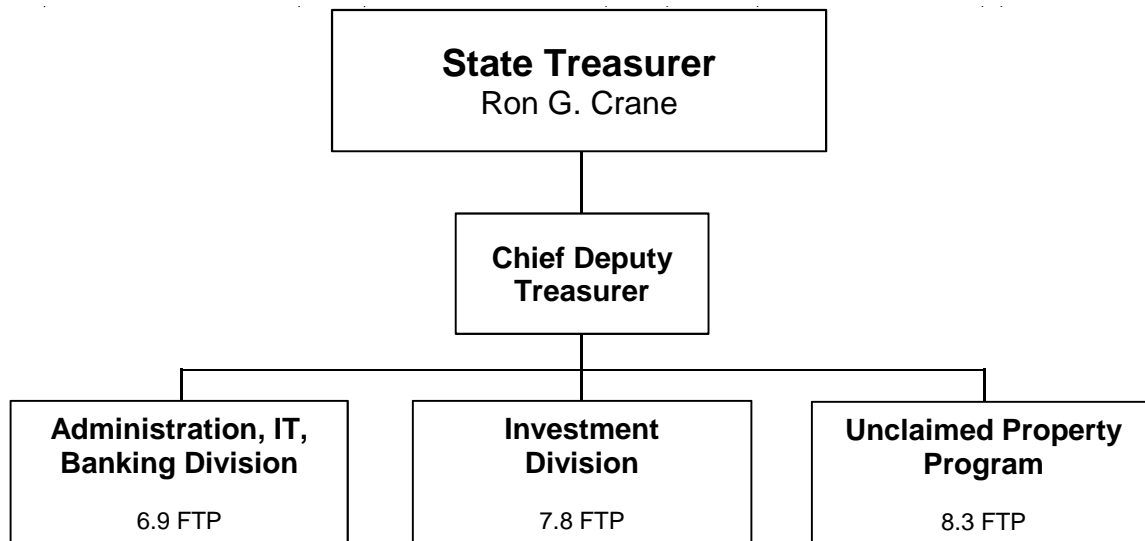
OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
General	1,309,300	1,307,200	1,341,600	1,361,300	1,355,700
Dedicated	1,838,300	1,548,900	1,873,700	1,993,500	1,983,900
Total:	3,147,600	2,856,100	3,215,300	3,354,800	3,339,600
Percent Change:		(9.3%)	12.6%	4.3%	3.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,970,500	1,856,500	2,031,500	2,183,400	2,168,200
Operating Expenditures	1,175,600	919,500	1,183,800	1,171,400	1,171,400
Capital Outlay	1,500	80,100	0	0	0
Total:	3,147,600	2,856,100	3,215,300	3,354,800	3,339,600
Full-Time Positions (FTP)	26.00	26.00	26.00	26.00	26.00

Division Description

The State Treasurer is one of seven statewide elected officials in Idaho. It is the responsibility of the State Treasurer to serve as the banker for all Idaho agencies and to act as custodian of the public school endowment funds. The constitutional and statutory duties of this office include: (1) receiving of all revenues and fees due the state; (2) deposit of funds in banks throughout Idaho; (3) paying all accounts; (4) investing surplus moneys not needed for day-to-day operations and (5) administration of Idaho's unclaimed property statutes. [Statutory Authority: Section 67-1201 et seq., Idaho Code]

State Treasurer Agency Profile

Analyst: Tatro



FY 2012 Actual Expenditures				
Fund	Beginning Free Fund Balance	Revenue/ Transfers In	Expenditures/ Transfers Out	Ending Free Fund Balance
0349-00 Miscellaneous	\$0	\$2,200	\$2,200	\$0
0292-01 IBBA Admin	\$72,000	\$66,300	\$20,800	\$117,500
0475-06 LGIP	\$102,500	\$457,500	\$418,700	\$141,300
0475-07 Professional Svcs	\$118,100	\$490,700	\$412,600	\$196,200
0499-00 Millenium Income	\$0	\$7,700,500	\$7,700,500	\$0
0505-00 College Savings	\$130,000	\$106,800	\$48,400	\$188,400
0518-01 UCP	\$250,000	\$12,601,100	\$12,601,100	\$250,000
0518-02 Escheat Trust	\$95,000	\$12,400	\$0	\$107,400
0540-00 Mill Perm Endow	\$130,188,383	\$21,141,855	\$3,950,037	\$147,380,201
0545-00 Millennium	\$74,588,600	\$6,283,100	\$66,715,800	\$14,155,900

State Treasurer

Comparative Summary

Analyst: Tatro

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	26.00	1,341,600	3,215,300	26.00	1,341,600	3,215,300
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2014 Base	26.00	1,341,600	3,215,300	26.00	1,341,600	3,215,300
Benefit Costs	0.00	9,200	23,000	0.00	9,200	23,000
Statewide Cost Allocation	0.00	400	1,800	0.00	400	1,800
Annualizations	0.00	3,400	3,400	0.00	3,400	3,400
Change in Employee Compensation	0.00	6,700	16,300	0.00	1,100	1,100
FY 2014 Program Maintenance	26.00	1,361,300	3,259,800	26.00	1,355,700	3,244,600
1. Restructure UCP Program	0.00	0	0	0.00	0	0
2. Custodial Bank Fees Direct Payment	0.00	0	95,000	0.00	0	95,000
Budget Law Exceptions	0.00	0	0	0.00	0	0
FY 2014 Total	26.00	1,361,300	3,354,800	26.00	1,355,700	3,339,600
Change from Original Appropriation	0.00	19,700	139,500	0.00	14,100	124,300
% Change from Original Appropriation		1.5%	4.3%		1.1%	3.9%

State Treasurer

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	26.00	1,341,600	1,873,700	0	3,215,300

Noncognizable Funds and Transfers

The Treasurer is requesting a net zero shift in FTP authorization to align with actual practice. This includes a 1.4 FTP reduction from the General Fund, a 0.55 FTP increase to the LGIP fund, a 0.55 FTP increase to the Professional Services Fund, and a 0.30 FTP increase to the Abandoned Property Fund.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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FY 2014 Base					
Agency Request	26.00	1,341,600	1,873,700	0	3,215,300
<i>Governor's Recommendation</i>	<i>26.00</i>	<i>1,341,600</i>	<i>1,873,700</i>	<i>0</i>	<i>3,215,300</i>

Benefit Costs

Agency requests include an increase of \$550 per eligible FTP for health insurance and a 9% rate increase for PERSI contributions (from 10.39% to 11.32%), and any other specific changes in variable benefits.

Agency Request	0.00	9,200	13,800	0	23,000
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<i>Governor's Recommendation</i>	<i>0.00</i>	<i>9,200</i>	<i>13,800</i>	<i>0</i>	<i>23,000</i>
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Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. The agency has an indirect cost recovery base amount of \$21,800 that is split between four funds. This request reflects a \$500 increase for risk management fees, a \$2,100 increase in State Controller fees, and a decrease of \$800 for State Treasurer fees.

Agency Request	0.00	400	1,400	0	1,800
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<i>Governor's Recommendation</i>	<i>0.00</i>	<i>400</i>	<i>1,400</i>	<i>0</i>	<i>1,800</i>
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Annualizations

Funding is also requested for the state elective officers' pay increase authorized by the 2010 Legislature in Session Laws Chapter 264. The Treasurer's pay increased on January 1, 2013, by 6.1% from \$93,756 to \$99,450 and this request funds the increase from July 1, 2013 through December 31, 2013.

Agency Request	0.00	3,400	0	0	3,400
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<i>Governor's Recommendation</i>	<i>0.00</i>	<i>3,400</i>	<i>0</i>	<i>0</i>	<i>3,400</i>
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Change in Employee Compensation

As directed agency requests include the cost of a 1% CEC. An additional \$1,100 is also requested for six months of elected officers' pay increase authorized by the 2010 Legislature in Session Laws Chapter 264. The Treasurer's pay will increase on January 1, 2014, by 1.7% from \$99,450 to \$101,150.

Agency Request	0.00	6,700	9,600	0	16,300
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CEC for employees is not recommended by the Governor. Funding is recommended for the State Treasurer's statutory pay increase.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,100</i>	<i>0</i>	<i>0</i>	<i>1,100</i>
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FY 2014 Program Maintenance					
Agency Request	26.00	1,361,300	1,898,500	0	3,259,800
<i>Governor's Recommendation</i>	<i>26.00</i>	<i>1,355,700</i>	<i>1,888,900</i>	<i>0</i>	<i>3,244,600</i>

State Treasurer

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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1. Restructure UCP Program

The Treasurer is requesting a transfer of \$109,200 from operating expenditures (OE) to personnel costs (PC). This transfer reflects the agency's request to restructure the Unclaimed Property Program. The program is authorized 8 FTP and funded from the Abandoned Property Trust Fund (0518-01). In FY 2012 the agency was appropriated \$430,000 in PC and \$421,400 in OE but only spent \$404,700 in PC and \$210,100 in OE. The remaining moneys were either reverted back to the fund balance or transferred to another spending category. This includes a reversion of \$25,300 from appropriated PC due to high turnover, a reversion of \$163,500 from appropriated OE and an object transfer of \$47,800 from OE to capital outlay. For FY 2013 the PC appropriation increased to \$447,900 and OE increased to \$436,600. If approved, this request will increase the PC appropriation for this fund to \$566,900 and reduce the OE appropriation to \$328,400. The agency has indicated that these funds will be used to bring staff salary's closer to comparable positions, and to help cover various IT and administrative indirect costs

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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2. Custodial Bank Fees Direct Payment

The Treasurer is requesting an appropriation to pay the custodial bank fees directly. These fees have been netted from Securities Lending Income since FY 2001, but are being requested for a direct appropriation to provide a more transparent disclosure of expenses. This request will have a net zero impact on agency expenses.

Agency Request	0.00	0	95,000	0	95,000
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<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>95,000</i>	<i>0</i>	<i>95,000</i>
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Budget Law Exceptions

CARRYOVER: The agency requests authority to carryover its unencumbered and unspent appropriation balances from FY 2013 into FY 2014 for the Local Government Investment Pool (LGIP) Fund. Carryover requires legislative approval. The LGIP is a voluntary investment option for municipalities (cities, counties, school districts). This is a self-sustaining service that receives its revenues from fees paid by the participants.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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FY 2014 Total					
Agency Request	26.00	1,361,300	1,993,500	0	3,354,800
<i>Governor's Recommendation</i>	<i>26.00</i>	<i>1,355,700</i>	<i>1,983,900</i>	<i>0</i>	<i>3,339,600</i>

Agency Request

Change from Original App	0.00	19,700	119,800	0	139,500
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% Change from Original App	0.0%	1.5%	6.4%		4.3%
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Governor's Recommendation

<i>Change from Original App</i>	<i>0.00</i>	<i>14,100</i>	<i>110,200</i>	<i>0</i>	<i>124,300</i>
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<i>% Change from Original App</i>	<i>0.0%</i>	<i>1.1%</i>	<i>5.9%</i>		<i>3.9%</i>
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Idaho Millennium Fund

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2012 Total App	FY 2012 Actual	FY 2013 Approp	FY 2014 Request	FY 2014 Gov Rec
BY FUND CATEGORY					
Dedicated	500,000	500,000	661,200	10,188,500	6,338,800
Percent Change:		0.0%	32.2%	1,440.9%	858.7%
BY OBJECT OF EXPENDITURE					
Trustee/Benefit	500,000	500,000	0	0	0
Lump Sum	0	0	661,200	10,188,500	6,338,800
Total:	500,000	500,000	661,200	10,188,500	6,338,800

Division Description

TOBACCO SETTLEMENT BACKGROUND

In 1998, 46 states reached an agreement with the largest tobacco manufacturers ending a legal battle between the states and the industry that began in 1994. Although the payments are expected in perpetuity, the agreement requires the tobacco manufacturers to pay Idaho approximately \$790 million over the first 25 years.

MILLENNIUM FUND ENABLING LEGISLATION

The Idaho Millennium Fund was established by the Legislature in 2000 as an endowment fund structure to receive, invest and disburse funds received by the state of Idaho under the Tobacco Master Settlement Agreement reached between participating states and tobacco product manufacturers. This fund preserves the long-term capital value of these moneys through a distribution rule which provides that five percent of the fund's average market value is made available for legislative appropriation each fiscal year. Fund investments are managed by the State Treasurer.

CONSTITUTIONAL AMENDMENT

Senate Joint Resolution 107, approved by voters in November 2006, amended the state Constitution to establish a permanent Idaho Millennium Endowment Fund and mandated that 80% of future tobacco settlement payments be placed into the permanent endowment fund and that the remaining 20% be placed into the existing Idaho Millennium Fund. Annual distributions from both of these funds are made to the Idaho Millennium Income Fund, which is subject to appropriation. The amendment also established a cap of \$100 million on the Idaho Millennium Fund. Once the cap is reached, tobacco settlement receipts and earnings in excess of the \$100 million cap will be transferred annually to the Idaho Millennium Permanent Endowment Fund.

MILLENNIUM INCOME FUND GRANTS

In 2002, HB 486a created the Joint Millennium Fund Committee, made up of five members of the Senate and five members of the House of Representatives and charged with reviewing grant applications and providing a funding recommendation to the Legislature. There is no specification in law with regard to how the moneys in the Millennium Fund shall be used, but the Joint Millennium Fund Committee has chosen to only consider applications for programs and projects directly related to one or more of the following: (1) tobacco cessation or prevention; (2) substance abuse cessation or prevention; or (3) tobacco or substance abuse related disease treatment. In addition, the committee has determined that funds may not be used for permanent capital improvements or organizational start-up costs.

APPROPRIATIONS/REQUEST

The appropriated amount in the Millennium Fund budget only represents moneys appropriated to non-state organizations. Millennium Fund moneys appropriated to state agencies are transferred by the State Controller from the Millennium Income Fund to the agency, and are reflected in each individual agency budget.

Idaho Millennium Fund

Agency Profile

Analyst: Burns

Idaho Millennium Permanent Endowment Fund (0540) Analysis

Fiscal Year	Beginning Market Value	Settlement Deposits	Transfers from Millennium Fund (0540)	Interest & Earnings	Transfers to Income Fund (0499)	Ending Market Value
2000	0	0	0	0	0	0
2001	0	0	0	0	0	0
2002	0	0	0	0	0	0
2003	0	0	0	0	0	0
2004	0	0	0	0	0	0
2005	0	0	0	0	0	0
2006	0	0	0	0	0	0
2007	0	17,640,532	10,000,000	454,070	0	28,094,602
2008	28,094,602	22,802,728	0	2,296	0	50,899,626
2009	50,899,626	24,771,612	0	(8,181,051)	(474,559)	67,015,628
2010	67,015,628	20,791,657	0	5,530,576	(1,729,866)	91,607,995
2011	91,607,995	19,555,587	0	21,399,579	(2,374,778)	130,188,383
2012	130,188,383	19,937,780	161,000	1,043,075	(3,950,037)	147,380,201
2013	147,380,201	20,000,000	0	13,919,709	(5,457,980)	175,841,930
2014 *	175,841,930	20,000,000	0	10,698,935	(6,446,586)	200,094,279
2015 *	200,094,279	20,000,000	0	12,112,632	(7,778,262)	224,428,649
2016 *	224,428,649	20,000,000	0	13,538,044	(9,002,025)	248,964,668
2017 *	248,964,668	20,000,000	0	14,978,347	(10,185,996)	273,757,019
2018 *	273,757,019	20,000,000	0	16,433,855	(11,379,779)	298,811,096
2019 *	298,811,096	20,000,000	0	17,904,737	(12,586,032)	324,129,800
2020 *	324,129,800	20,000,000	0	19,391,155	(13,805,021)	349,715,935
2021 *	349,715,935	20,000,000	0	20,893,273	(15,036,884)	375,572,323
2022 *	375,572,323	20,000,000	0	22,411,257	(16,281,759)	401,701,822
2023 *	401,701,822	20,000,000	0	23,945,275	(17,539,783)	428,107,315
2024 *	428,107,315	20,000,000	0	25,495,497	(18,811,094)	454,791,717
2025 *	454,791,717	20,000,000	0	27,062,092	(20,095,835)	481,757,974
TOTAL		385,499,895	10,161,000	259,033,354	(172,936,275)	

SETTLEMENT DEPOSITS. The State Treasurer's Office projects tobacco settlement cash receipts of around \$25 million per year from FY 2012 through FY 2025. Of that amount, \$20 million is to be deposited into the Millennium Permanent Endowment Fund (0545) and \$5 million into the Millennium Fund (0540), per Idaho Code.

INTEREST & EARNINGS. Projected earnings assume a 6.0% return on investment from FY 2013 forward.

Idaho Millennium Fund Agency Profile

Analyst: Burns

Idaho Millennium Fund (0540) Analysis

Fiscal Year	Beginning Market Value	Settlement Deposits	Transfers to Other Funds	Transfers to Endowment Fund (0545)	Interest & Earnings	Transfers to Income Fund (0499)	Ending Market Value
2000	0	29,728,524	0	0	495,789	(386,959)	29,837,354
2001	29,837,354	22,751,124	0	0	966,577	(1,729,535)	51,825,520
2002	51,825,520	26,602,063	(19,335,604)	0	(7,327,501)	(2,438,933)	49,325,545
2003	49,325,545	26,653,835	(70,311,509)	0	(724,805)	(4,943,065)	0
2004	0	22,818,949	0	0	(61,929)	0	22,757,020
2005	22,757,020	23,151,453	0	0	621,571	(1,941,119)	44,588,925
2006	44,588,925	21,253,142	0	0	2,138,244	(284,669)	67,695,642
2007	67,695,642	4,605,075	0	(10,000,000)	3,418,332	(1,360,348)	64,358,701
2008	64,358,701	5,700,682	0	0	2,840,943	(2,533,638)	70,366,688
2009	70,366,688	6,192,903	0	0	1,200,821	(3,553,869)	74,206,543
2010	74,206,543	5,197,914	0	0	809,811	(3,247,393)	76,966,875
2011	76,966,875	4,888,897	(4,898,000)	0	1,098,409	(3,467,581)	74,588,601
2012	74,588,601	4,984,445	(63,088,100)	0	1,298,662	(3,627,698)	14,155,910
2013	14,155,910	5,000,000	0	0	106,981	(3,700,511)	15,562,380
2014 *	15,562,380	5,000,000	0	0	158,808	(791,804)	19,929,384
2015 *	19,929,384	5,000,000	0	0	204,728	(587,848)	24,546,264
2016 *	24,546,264	5,000,000	0	0	248,926	(805,120)	28,990,071
2017 *	28,990,071	5,000,000	0	0	291,260	(1,034,909)	33,246,421
2018 *	33,246,421	5,000,000	0	0	835,071	(1,256,085)	37,825,408
2019 *	37,825,408	5,000,000	0	0	945,510	(1,467,931)	42,302,987
2020 *	42,302,987	5,000,000	0	0	1,053,276	(1,684,039)	46,672,223
2021 *	46,672,223	5,000,000	0	0	1,158,170	(1,905,375)	50,925,018
2022 *	50,925,018	5,000,000	0	0	1,260,254	(2,121,357)	55,063,915
2023 *	55,063,915	5,000,000	0	0	1,359,604	(2,331,582)	59,091,938
2024 *	59,091,938	5,000,000	0	0	1,456,293	(2,536,176)	63,012,055
2025 *	63,012,055	5,000,000	0	0	1,550,391	(2,735,291)	66,827,156
TOTAL		269,529,007	(157,633,213)	(10,000,000)		(52,472,835)	

SETTLEMENT DEPOSITS. The State Treasurer's Office projects tobacco settlement cash receipts of around \$25 million per year from FY 2012 through FY 2025. Of that amount, \$20 million is to be deposited into the Millennium Permanent Endowment Fund (0545) and \$5 million into the Millennium Fund (0540), per Idaho Code.

INTEREST & EARNINGS. Return assumptions for FY 2013 through FY 2017 have been adjusted down to 1%, then increased to 2.5% thereafter.

History of Non-program Transfers from the Millennium Fund

H701, Chapter 156, Laws of 2002. Transferred \$19.3 million to the General Fund from the FY 2002 tobacco payment.

S1517, Chapter 205, Laws of 2002. Transferred \$10 million to the General Fund from the FY 2003 tobacco payment.

S1195, Chapter 341, Laws of 2003. Transferred the following: (1) \$798,200 to the Income Fund for the balance of FY 2003 Millennium Fund appropriation; (2) \$2,438,700 to the Income Fund for FY 2004 Millennium Fund projects; (3) \$43.6 million to the General Fund; and (4) \$16.3 million to the General Fund from the April 2003 tobacco payment.

S1416, Chapter 187, Laws of 2006. Established the Permanent Endowment Fund (0545) and required that 80% of all future settlement funds and earnings be transferred to the Permanent Endowment Fund and 20% of all future settlement funds and earnings be transferred to the Idaho Millennium Fund (0540). It also required an initial transfer of \$10,000,000 to the Permanent Endowment Fund from the Millennium Fund and a transfer of any amount over \$100 million from the Millennium Fund to the Permanent Endowment Fund.

S1201, Chapter 315, Laws of 2011. Transferred \$21,959,000 from the Millennium Fund (0540) to the General Fund to help balance the state budget for FY 2012.

H341, Chapter 298, Laws of 2011. Allowed for a transfer of up to \$42,317,700 from the Millennium Fund to the Cooperative Welfare Fund, during FY 2012, for costs associated with Medicaid billings in FY 2011. The actual amount transferred was \$37,888,100.

H329, Chapter 293, Laws of 2011. Appropriated and transferred \$4,325,000 for FY 2011, and \$3,000,000 for FY2012 to cover costs associated with the Catastrophic Health Care Program.

S1408, Chapter 317, Laws of 2012. Appropriated and transferred \$241,000 from the Millennium Fund. Of that amount, \$161,000 was transferred to the Millennium Permanent Endowment Fund to repay the endowment fund for expenses related to investment management consulting fees that were paid in error from FY 2009 through FY 2011. It also appropriated and transferred \$80,000 from the Idaho Millennium Fund to the Idaho Millennium Income Fund to cover the appropriation made to the State Treasurer for investment management consulting fees that will be paid in FY 2012.

Idaho Millennium Fund

Agency Profile

Analyst: Burns

Actual and Projected Cash Transfers

Fiscal Year	Transfers From Endowment Fund (0545)	Transfers From Millennium Fund (0540)	Transfers To Income Fund (0499)
2000	\$0	\$386,959	\$386,959
2001	\$0	\$1,729,535	\$1,729,535
2002	\$0	\$2,438,933	\$2,438,933
2003	\$0	\$4,943,065	\$4,943,065
2004	\$0	\$0	\$0
2005	\$0	\$1,941,119	\$1,941,119
2006	\$0	\$284,669	\$284,669
2007	\$0	\$1,360,348	\$1,360,348
2008	\$0	\$2,533,638	\$2,533,638
2009	\$474,559	\$3,553,869	\$4,028,428
2010	\$1,729,886	\$3,247,393	\$4,977,279
2011	\$2,374,778	\$3,467,581	\$5,842,359
2012	\$3,950,037	\$3,627,698	\$7,577,735
2013	\$5,457,980	\$3,700,511	\$9,158,491
2014	\$6,446,586	\$791,804	\$7,238,390
2015	\$7,778,262	\$587,848	\$8,366,110
2016	\$9,002,025	\$805,120	\$9,807,145
2017	\$10,185,996	\$1,034,909	\$11,220,905
2018	\$11,379,779	\$1,256,085	\$12,635,864
2019	\$12,586,032	\$1,467,931	\$14,053,963
2020	\$13,805,021	\$1,684,039	\$15,489,060
2021	\$15,036,884	\$1,905,375	\$16,942,259
2022	\$16,281,759	\$2,121,357	\$18,403,116
2023	\$17,539,783	\$2,331,582	\$19,871,365
2024	\$18,811,094	\$2,536,176	\$21,347,270
2025	\$20,095,835	\$2,735,291	\$22,831,126
Total	\$172,936,296	\$52,472,835	\$225,409,131

NOTES:

(1) Blue shaded areas reflect actual distribution data.

(2) Red shaded areas reflect future distribution projections.

(3) The *Idaho Millennium Permanent Endowment Fund* consists of eighty percent of moneys received each year by the state of Idaho on and after January 1, 2007, pursuant to the master settlement agreement entered into between tobacco product manufacturers and the state, and any other moneys that may be appropriated or otherwise directed to the fund.

Each year, the State Treasurer is to distribute five percent of the fund's average monthly fair market value for the first twelve months of the preceding twenty-four months, to the Idaho Millennium Income Fund, providing that the distribution does not exceed the fund's fair market value on the first business day of July.

(4) The *Idaho Millennium Fund* consists of twenty percent of moneys received each year by the state of Idaho on and after January 1, 2007, pursuant to the master settlement agreement entered into between tobacco product manufacturers and the state, and any other moneys that may be appropriated or otherwise directed to the fund.

Each year, the State Treasurer is to distribute five percent of the fund's average monthly fair market value for the first twelve months of the preceding twenty-four months, to the Idaho Millennium Income Fund, providing that the distribution does not exceed the fund's fair market value on the first business day of July. The balance in this fund is never to exceed \$100 million and any amount in excess is to be transferred to the permanent endowment fund.

(5) The *Idaho Millennium Income Fund* consists of distributions from the Idaho Millennium Permanent Endowment Fund, the Idaho Millennium Fund and such moneys that may be provided by legislative appropriations. The income fund is managed by the State Treasurer and retains its own earnings. The uses of this fund are determined by legislative appropriation.

Idaho Millennium Fund

Agency Profile

Analyst: Burns

FY 2014 Millennium Income Fund (0499)

	<u>Amount</u>	<u>Total</u>
FY 2014 BEGINNING BALANCE		\$3,364,000
<u>5% REVENUE DISTRIBUTIONS</u>		
1. July 1, 2013: Millennium Permanent Endowment Fund (0545)	\$6,446,500	
2. July 1, 2013: Idaho Millennium Fund (0540)	\$791,800	
TOTAL DISTRIBUTIONS TO MILLENNIUM INCOME FUND		\$7,238,300
LESS: Investment Management Consulting Fees		(\$80,000)
TOTAL REVENUE AVAILABLE FOR Y 2014		\$10,522,300

APPLICANT

1. Department of Correction	\$1,859,200	
<i>Community-Based Substance Abuse Treatment Services</i>		
2. Supreme Court	\$112,700	
<i>County-Based Youth Court Intervention Programs</i>		
3. Supreme Court	\$150,000	
<i>County-Based Underage Tobacco & Alcohol Case Diversion</i>		
4. Supreme Court	\$187,300	
<i>Status Offender Services</i>		
5. Allumbaugh House	\$113,000	
<i>Detox & Crisis Mental Health Services</i>		
6. Governor's Office of Drug Policy	\$627,600	
<i>"Lock Your Meds" Prescription Drug Education Campaign</i>		
7. Idaho State University	\$389,200	
<i>Prescription Drug Abuse in Emergency Departments</i>		
8. Boise State University	\$40,000	
<i>Regional Alcohol Drug Awareness Resource (RADAR) Center</i>		
9. American Cancer Society Cancer Action Network	\$245,000	
<i>Idaho Women's Health Check</i>		
10. American Heart Association & American Stroke Association	\$167,500	
<i>Statewide Blood Pressure Screening Event</i>		
11. Department of Health & Welfare	\$2,000,000	
<i>Project Filter Tobacco Cessation Services</i>		
12. Department of Health & Welfare	\$1,000,000	
<i>Project Filter Countermarketing Campaign</i>		
13. Idaho State Police	\$94,000	
<i>Prevention of Minors' Access to Tobacco Products</i>		
14. Public Health Districts	\$750,000	
<i>Tobacco Cessation Programs</i>		
15. American Lung Association	\$2,000,000	
<i>FACT IS: Fighting Against Commercial Tobacco with Idaho Students</i>		
16. Idaho Drug Free Youth	\$183,000	
<i>Parent & Teen Prevention Education Program</i>		
17. Idaho Meth Project	\$270,000	
<i>Prevention & Public Awareness Campaign</i>		
TOTAL APPLICANT REQUESTS		\$10,188,500
FY 2014 ENDING BALANCE (Revenue less Applicant Requests)		\$333,800

Idaho Millennium Fund

Analyst: Burns

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2013 Original Appropriation	0.00	0	661,200	0.00	0	661,200
Removal of One-Time Expenditures	0.00	0	(661,200)	0.00	0	(661,200)
FY 2014 Base	0.00	0	0	0.00	0	0
1. Department of Correction	0.00	0	1,859,200	0.00	0	1,859,200
2. Supreme Court	0.00	0	112,700	0.00	0	112,700
3. Supreme Court	0.00	0	150,000	0.00	0	150,000
4. Supreme Court	0.00	0	187,300	0.00	0	187,300
5. Allumbaugh House	0.00	0	113,000	0.00	0	113,000
6. Office of Drug Policy	0.00	0	627,600	0.00	0	627,600
7. Idaho State University	0.00	0	389,200	0.00	0	0
8. Boise State University	0.00	0	40,000	0.00	0	0
9. American Cancer Society CAN	0.00	0	245,000	0.00	0	245,000
10. American Heart Association	0.00	0	167,500	0.00	0	0
11. Department of Health & Welfare	0.00	0	2,000,000	0.00	0	2,000,000
12. Department of Health & Welfare	0.00	0	1,000,000	0.00	0	0
13. Idaho State Police	0.00	0	94,000	0.00	0	94,000
14. Public Health Districts	0.00	0	750,000	0.00	0	500,000
15. American Lung Association	0.00	0	2,000,000	0.00	0	0
16. Idaho Drug Free Youth	0.00	0	183,000	0.00	0	150,000
17. Idaho Meth Project	0.00	0	270,000	0.00	0	270,000
18. Cancer Data Registry	0.00	0	0	0.00	0	30,000
19. Cash Balance Transfer	0.00	0	0	0.00	0	0
FY 2014 Total	0.00	0	10,188,500	0.00	0	6,338,800
Change from Original Appropriation	0.00	0	9,527,300	0.00	0	5,677,600
% Change from Original Appropriation			1,440.9%			858.7%

Idaho Millennium Fund

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2013 Original Appropriation					
	0.00	0	661,200	0	661,200

Removal of One-Time Expenditures

Agency Request	0.00	0	(661,200)	0	(661,200)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(661,200)</i>	<i>0</i>	<i>(661,200)</i>

FY 2014 Base					
Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

1. Department of Correction

Community-Based Substance Abuse Treatment

The Department of Correction is requesting \$1,859,200 for continued support of the Community-Based Substance Abuse Treatment Services Program for felony offenders. The grant serves felony offenders who benefit from delivery of substance use disorder treatment in the community, rather than through incarceration and service delivery in a state facility. By delivering evidence-based treatment via private community providers, offenders accessing services are at a reduced risk to reoffend with a corresponding cost avoidance to the state in reduced incarceration rates.

Agency Request	0.00	0	1,859,200	0	1,859,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>1,859,200</i>	<i>0</i>	<i>1,859,200</i>

2. Supreme Court

Youth Court Intervention

The Idaho Supreme Court is requesting a total of \$450,000 to fund intervention strategies in cases where young offenders smoke, abuse substances and engage in anti-social behavior. Of that amount, \$112,700 is requested for providing first-time juvenile tobacco and alcohol offenders with the opportunity to participate in a jury trial process. The jury is made up of teen volunteers, who determine the penalties for the referred offenders.

Agency Request	0.00	0	112,700	0	112,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>112,700</i>	<i>0</i>	<i>112,700</i>

3. Supreme Court

Underage Tobacco & Alcohol Case Diversion

The Idaho Supreme Court is requesting a total of \$450,000 to fund intervention strategies in cases where young offenders smoke, abuse substances and engage in anti-social behavior. Of that amount, \$150,000 is requested for underage tobacco and alcohol diversion courts.

Agency Request	0.00	0	150,000	0	150,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>

4. Supreme Court

Status Offender Services

The Idaho Supreme Court is requesting a total of \$450,000 to fund intervention strategies in cases where young offenders smoke, abuse substances and engage in anti-social behavior. Of that amount, \$187,300 is requested for status offender services such as mental health and substance abuse assessments, mediation, mentoring, counseling, testing for tobacco, alcohol and substance use, and cognitive thinking change classes.

Agency Request	0.00	0	187,300	0	187,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>187,300</i>	<i>0</i>	<i>187,300</i>

Idaho Millennium Fund

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. Allumbaugh House					Detox & Crisis Mental Health Services
<p>The Allumbaugh House opened in May 2010, and is a public-private partnership between the state through the Office of Drug Policy, Ada County, the cities of Boise and Meridian, Saint Alphonsus, Saint Luke's Hospital and United Way of the Treasure Valley. It provides sobering, detoxification, and crisis mental health services to residents of Ada, Boise, Elmore and Valley counties. The Allumbaugh House partnership has an operating budget of \$1.8 million and is based upon a 50% split between state and local government and private hospitals. Beginning in FY 2011, and because of a downturn in the economy, the state reduced its General Fund commitment by \$113,000 going from \$900,000 down to \$787,000. United Way covered the budget gap for FY 2011 and 2012, and the Millennium Fund filled the gap for this current fiscal year. For FY 2014, it is again requested that the Millennium Fund make the state's contribution whole.</p>					
Agency Request	0.00	0	113,000	0	113,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>113,000</i>	<i>0</i>	<i>113,000</i>
6. Office of Drug Policy					Prescription Drug Education Campaign
<p>The Office of Drug Policy (ODP) is applying for \$627,600 to implement a statewide media campaign designed to educate Idahoans about the dangers of prescription drug abuse. ODP's prescription drug workgroup has reviewed several media campaign options and decided the "Lock Your Meds" campaign developed by the National Family Partnership is best suited to Idaho's needs. While Idaho will be able to use the campaign materials free of charge, it will be necessary to purchase airtime for public service announcements, space for billboards and bus advertisements, a social media component, as well as paying for printing and shipping costs. In addition, it will be important to evaluate the effectiveness of this campaign in changing Idahoans' attitudes and behavior. Therefore, costs associated with hiring an outside professional evaluator are included in this request.</p>					
Agency Request	0.00	0	627,600	0	627,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>627,600</i>	<i>0</i>	<i>627,600</i>
7. Idaho State University					Prescription Drug Abuse in Emergency Departments
<p>Prescription drug abuse is a well-known and growing problem. When a patient enters an emergency department or urgent care setting, it is difficult to determine the legitimacy of requests for pain medication. This results in significant practice variability as to how these patients are managed. Variability decreases quality, creates waste, and increases costs. Developing a consistent, evidence-based approach to address patient requests for commonly abused prescription drugs across multiple emergency departments and urgent care centers is highly desirable. Idaho State University is requesting \$389,200 for the planning phase of an ongoing collaborative project to create consistent care management strategies for reducing prescription drug abuse across health care facilities in Idaho.</p>					
Agency Request	0.00	0	389,200	0	389,200
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
8. Boise State University					RADAR Center
<p>The Idaho Regional Alcohol Drug Awareness Resource (RADAR) Center is a Boise State University sponsored program that has been serving Idahoans for 21 years. The center is an arm of the Institute for the Study of Addiction which is a partnership between the College of Education and the College of Health Sciences. The mission of the RADAR Center is to provide free substance abuse prevention and addiction treatment resources to Idahoans. In support of the RADAR Center, \$40,000 is requested to keep the resource center fully staffed and operational. Specifically, the grant will be used to support salaries, travel, and to purchase print and video resources. The print and video resources purchased for dissemination or loan will be tracked by these categories: tobacco prevention and cessation, underage drinking prevention, and general drug abuse prevention and addiction treatment. Since FY 2010, the RADAR center operating budget has decreased 15% from \$231,600 to \$197,600 in FY 2013.</p>					
Agency Request	0.00	0	40,000	0	40,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Idaho Millennium Fund

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
9. American Cancer Society CAN					Idaho Women's Health Check
<p>The American Cancer Society Center Action Network (ACS CAN), the nonprofit, nonpartisan advocacy affiliate of the American Cancer Society, supports evidence-based policy and legislative solutions designed to eliminate cancer as a major health problem. ACS CAN is requesting \$245,000 be transferred directly to the Department of Health and Welfare (DHW) for Women's Health Check (WHC) to continue providing cancer early detection services, while assessing tobacco use history of all enrolled clients and referring those who use tobacco to the QuitLine/QuitNet or other tobacco cessation resources.</p>					
Agency Request	0.00	0	245,000	0	245,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>245,000</i>	<i>0</i>	<i>245,000</i>
10. American Heart Association					Statewide Blood Pressure Screening Event
<p>In May of 2012, the Idaho Heart Disease and Stroke Prevention Advisory Committee supported by staff from the Idaho Heart Disease and Stroke Prevention Program (HDSP), facilitated two regional public education sub-committees that conducted the statewide blood pressure screening. Recognizing that those who come to a hospital-based screening are often the "worried well," the sub-committees focused on securing locations where potential at-risk populations were already waiting. Locations across the state included Costco, Jiffy Lube, Les Schwab, Joyride Cycles, and Treasure Valley YMCA's among others. With no budget or media outreach, they were able to screen 504 individuals. Because of this, \$167,500 is requested to allow the public education sub-committees, with the staff support of the HDSP and the American Heart Association, to screen significantly more individuals. Media outreach, money for equipment, and travel stipends for healthcare instructors and students to screen in rural areas would greatly enhance future efforts.</p>					
Agency Request	0.00	0	167,500	0	167,500
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
11. Department of Health & Welfare					Tobacco Cessation Services
<p>Project Filter is requesting \$2,000,000 to provide free Nicotine Replacement Therapy (NRT) medication (nicotine patches, gum and lozenges), web-based cessation services and telephonic cessation counseling services to assist people in quitting tobacco use. These funds will help Idaho to provide the resources to those residents who are attempting to quit tobacco use and who cannot afford to pay for these services and medications on their own. It will help reduce the burden tobacco use places on taxpayers and reduce tobacco-related illnesses and deaths.</p>					
Agency Request	0.00	0	2,000,000	0	2,000,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
12. Department of Health & Welfare					Counter Marketing Campaign
<p>Project Filter is requesting \$1,000,000 for its counter marketing program, which consists of earned and paid media, including TV, radio, print, social media, grassroots marketing, and other activities such as sponsorships and community outreach. This award will enable Project Filter to continue its statewide counter marketing efforts.</p>					
Agency Request	0.00	0	1,000,000	0	1,000,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Idaho Millennium Fund

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
13. Idaho State Police					Tobacco Compliance Checks
<p>Funding is requested from the Millennium Income Fund for continued Minors' Access to Tobacco compliance checks. The program is defined and regulated in Chapter 57, Title 39, Idaho Code, Prevention of Minors' Access to Tobacco. Responsibility for operating the program rests with the Department of Health and Welfare (DHW). The DHW must conduct a certain number of compliance inspections of tobacco vendor permittees each year in order to retain federal funds for a variety of substance abuse programs. In 2001, Section 39-5710, Idaho Code, was amended to require one compliance check per permittee, per year. In FY 2003, the Legislature appropriated \$225,800 from the General Fund and \$94,000 from the Millennium Income Fund to cover the cost of contracting the services with DHW. The department contracts for the inspections and bills the Idaho State Police (ISP) for the total cost of the program. Each budget cycle, ISP requests continued one-time funding of \$94,000 from the Millennium Income Fund to pay DHW for its' Prevention of Minors' Access to Tobacco activities.</p>					
Agency Request	0.00	0	94,000	0	94,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>94,000</i>	<i>0</i>	<i>94,000</i>
14. Public Health Districts					Tobacco Cessation Programs
<p>Smoking tobacco causes cancer, heart disease, lung diseases (emphysema, chronic obstructive pulmonary disease, bronchitis) premature birth and low birth weight. There is no risk-free level of exposure to secondhand smoke. Secondhand smoke is a causal factor for heart disease and lung cancer in adults and a number of health problems in infants and children including: asthma attacks, respiratory infections, ear infections and is associated with Sudden Infant Death Syndrome (SIDS). Idaho's Public Health Districts is requesting \$750,000 to support work in tobacco primary prevention, control and cessation programs.</p>					
Agency Request	0.00	0	750,000	0	750,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
15. American Lung Association					FACT IS Program
<p>The American Lung Association is requesting \$2,000,000 to partner with the Department of Education, Idaho Academy of Family Physicians, and the Idaho Tobacco Prevention and Control Program (Project Filter), to combine resources and collaborate in a school-based tobacco prevention effort called Fighting Against Commercial Tobacco with Idaho Students (FACT IS). FACT IS will provide tobacco prevention education through curriculum and lesson plans that align with the Idaho State Standards for Health Education and the Common Core Standards. This multi-faceted, coordinated approach will integrate tobacco prevention and education in the school's curriculum to meet the Health Education and the common core standards from elementary through high school; empower students to adopt and model tobacco-free lifestyles in their schools and communities; and empower students to critically analyze and counter tobacco industry messages existing in their environment, including in their homes.</p>					
Agency Request	0.00	0	2,000,000	0	2,000,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
16. Idaho Drug Free Youth					Parent & Teen Prevention Education
<p>Idaho Drug Free Youth is requesting \$183,000 to implement a comprehensive alcohol, tobacco and drug prevention education program for teens and parents statewide. The program is called i2i because it educates both parents and youth, helping them to see eye-to-eye, to understand how drug, alcohol and tobacco use are affecting Idaho youth. Experiential workshops and evening events build communication skills and facilitate open community forums to help solve our state's teen substance use problem. The i2i program increases community awareness through educational discussions, interactive workshops, television and print media campaigns, and prevention resources available to parents whenever they need them.</p>					
Agency Request	0.00	0	183,000	0	183,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>

Idaho Millennium Fund

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
17. Idaho Meth Project			Prevention & Public Awareness Campaign		
The Idaho Meth Project is seeking \$270,000 for piloting an online Meth Prevention Lesson for the Classroom that will focus on educating school-aged children of the consequences of Meth use, and to continue website maintenance and development for reaching their target audience.					
Agency Request	0.00	0	270,000	0	270,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>270,000</i>	<i>0</i>	<i>270,000</i>
18. Cancer Data Registry					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends one-time spending authority from the Millennium Income Fund to support the Cancer Data Registry. The Department of Health and Welfare has a statutory obligation to support a cancer data registry to collect and analyze statistics of the incidence of malignancy in Idaho. The registry has historically been funded by the Central Tumor Registry Fund, which is funded through a distribution of the cigarette tax, but declining revenue from cigarette taxes has created a shortfall in the Central Tumor Registry Fund. The Governor recommends funding from the Millennium Fund to fill the gap in funding needed to maintain current operations of the Cancer Data Registry.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
19. Cash Balance Transfer					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends that any remaining unexpended and unencumbered cash balance in the Idaho Millennium Income Fund be transferred to the Idaho Millennium Permanent Endowment Fund.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2014 Total					
Agency Request	0.00	0	10,188,500	0	10,188,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>6,338,800</i>	<i>0</i>	<i>6,338,800</i>
Agency Request					
Change from Original App	0.00	0	9,527,300	0	9,527,300
% Change from Original App			1,440.9%		1,440.9%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>5,677,600</i>	<i>0</i>	<i>5,677,600</i>
<i>% Change from Original App</i>			<i>858.7%</i>		<i>858.7%</i>

Glossary

Annualization

A budgetary adjustment that identifies the remaining full-year costs for budget items that 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 original appropriation bills before reappropriations (carryover) and supplemental appropriations. 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 current year appropriations. These changes to the original appropriation may add funds or provide transfers between summary objects, funds, programs, or agencies.

Rescission

Refers to action taken on current year appropriations. These changes to the original appropriation rescind or remove previously enacted spending authority in whole or in part.

Classification of Funds

In the *Legislative Budget Book*, 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 spent 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 miscellaneous revenue from the sale of goods or services provided to the general public and other political entities. For example, one state agency may require the services of the State Copy Center and payment for this service would be done by transfer, debiting the first agency and crediting the Copy Center.

Federal

Identifies moneys from the federal government for specified state services.

Change in Employee Compensation (CEC)

A budgetary adjustment for changes in salary level or salary structure, and related benefit costs for classified and exempt state employees.

Glossary (continued)

Classification of Expenditures (Object Class)

The state accounting system provides information at three levels of detail. The highest, most standardized level that is used in both the *Legislative Budget Book* and in appropriation bills consists of four summary object 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.

Also included are 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 include 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. Budget development guidelines require a minimum request of \$300 per item to be classified as capital outlay.

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.

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 and agricultural pest eradication).

Encumbrance

Obligations for expenses incurred in a fiscal year but not paid until after the end of that fiscal year.

Fiscal Year

Represents the accounting year used by the state that begins July 1 and runs through June 30 of the following year (e.g. fiscal year 2013 begins July 1, 2012 and ends June 30, 2013).

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 1.00 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.

Glossary (continued)

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 often used interchangeably.

Fund Shift

Replaces a loss of one fund source with another to maintain existing levels of service.

Group Position

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.

Inflationary Adjustments

Agencies may request an adjustment that addresses the higher, inflation-driven costs of items such as supplies, travel and postage. A medical inflation adjustment for operating expenditures and trustee and benefit payments is also allowable.

Line Item

Decision units after the Maintenance of Current Operations benchmark that include all program expansions, discretionary adjustments, occupancy costs, new personnel, and some fund shifts.

Lump Sum

Appropriations that provide amounts of spending authority from designated funds, without specifying if they are restricted to Personnel Costs, Operating Expenditures, Capital Outlay and/or Trustee and Benefit payments. Lump sum may also remove limitations on transferring appropriations from one budgeted program to another. Lump sum never gives a state agency the authority to transfer spending authority from one fund to another fund. Since lump sum is an exception to the state budget laws, it requires specific legislative authorization and approval.

Non-Cognizable Funds

Funds available to any state agency from sources other than state funds if not cognizable (known) at the time the appropriations are set. 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.

Nondiscretionary Adjustment

Adjustments necessary to maintain current operations over which the agency has no control. These adjustments should be made because of a caseload adjustment. The following criteria are used as a guideline to determine whether the request is a caseload adjustment:

1. Cost adjustment is statutorily and demographically-driven; and
2. Participation in the program is eligibility-driven; and
3. The agency has no ability to control the demographics or eligibility criteria; and
4. The agency has no choice but to provide the service to those meeting the eligibility criteria; and
5. Costs are not associated with the opening of a new or expanded facility.

Object Transfer

State law permits agencies to transfer spending authority from certain standard object classifications to others, e.g. from Personnel Costs to Operating Expenditures. Object transfers have some limitations and require

Glossary (continued)

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.

Program Maintenance

The level of funding necessary to maintain the same level of service or activity for the coming fiscal year as was provided for in the current fiscal year. Also known as Maintenance of Current Operations (MCO).

Reappropriation or Carryover Authority

Allows unused spending authority from one fiscal year to be carried over into the next fiscal year for one-time expenses. Since this is an exception to the state budget laws and is not provided for in statute, it requires specific legislative authorization and 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, based on specific job responsibilities. For example, an agency may request an Administrative Assistant 1 position to be reclassified as an Administrative Assistant 2 position.

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 1 positions throughout the state could be refactored from pay grade F to pay grade G based on the type of responsibilities and tasks they are expected to perform. Refactoring frequently results in a pay rate change for that position classification. Refactoring requires approval from the Division of Financial Management if there would be fiscal impact.

Replacement Items

One-time funding provided for the replacement of certain operating items (e.g. software) and capital outlay items (e.g. computers, furniture) necessary for Maintenance of Current Operations.

Wage and Salary Report

A series of reports produced by the Employee Information System (EIS) of the State Controller's Office that identifies wages, salaries and related benefit costs for all budgeted positions. This report also projects cost increases for the current and following fiscal year.