# IDAHO

# 2000 LEGISLATIVE FISCAL REPORT

## FISCAL YEAR 2001

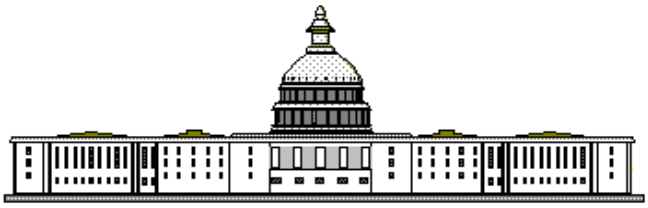



A PUBLICATION
OF THE LEGISLATIVE SERVICES OFFICE
BUDGET AND POLICY ANALYSIS

SECOND REGULAR SESSION • FIFTY-FIFTH LEGISLATURE

# STATE OF IDAHO

# 2000
# LEGISLATIVE
# FISCAL REPORT



## For Fiscal Year 2001

***DEDICATION***

***This book is dedicated to Senator Atwell J. Parry, Chairman of the Senate Finance Committee, and Representative Robert C. Geddes, Chairman of the House Appropriations Committee, both of whom are retiring at the end of their current terms in office. Together these statesmen serve as Co-chairman of the Joint Finance – Appropriations Committee and have a combined total of 38 years building state budgets. Both will be greatly missed by their fellow legislators, by the staff they supported so generously, all of state government, but especially the citizens from throughout the State of Idaho whose interests they so ably represented.***

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

*Statewide Reports provide narrative briefs, summarized reports and historical tables. The following sections provide a more detailed description of the budget action taken on each of the 206 programs comprising the state budget. These write-ups include not only the funding levels, but also descriptions of legislative intent, committee intent, and comments by Budget & Policy Analysts clarifying key issues within a particular program.*

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# Second Regular Session
# Fifty-fifth Idaho Legislature

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John C. Andreason
(Republican) Boise

Marguerite McLaughlin
(Democrat) Orofino

### House Appropriations Committee

Robert Geddes, Chairman
(Republican) Preston

Maxine Bell, Vice-Chairman
(Republican) Jerome

H.B. "Hod" Pomeroy
(Republican) Boise

JoAn Wood
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Frances Field
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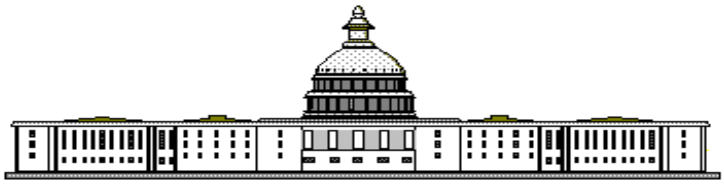

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# Explanation of Budget Terms

The *2000 Idaho Legislative Fiscal Report* is a historical document that outlines the appropriations made by the Joint Senate Finance and House Appropriations Committee (JFAC) and the Legislature for every state program that received a fixed appropriation in the 2000 session. The Legislature's non-partisan, non-advocacy budget and policy analysts work to provide this information to all those who have an interest in budgetary actions taken by the Legislature. The vocabulary and model of the budget development and appropriation processes are defined below:

## Appropriations

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.

### Original Appropriation

Reflects the amounts shown in the original appropriation bills, before reappropriations and supplementals. In some instances, legislative authority is given to enable an agency to carry over any unexpended balances to the next fiscal year, thus increasing the total appropriated spending authority over the amounts designated in the original appropriation bill.

### Supplemental Appropriations

Refers to action taken on the current year appropriation acts. These changes to the original appropriation may add or delete funds, or provide transfers between summary objects, funds, programs, or agencies.

## Decision Units (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.

## Classification of Funds

In the *Legislative Fiscal Report*, the hundreds of funds used by state government in the accounting/budgeting process are condensed into three general categories. The appropriation bills, however, cite the specific fund detail for spending authority. The three general categories are:

### General

Consists of moneys received by the state from the collection of taxes, and certain licenses and fees not specifically appropriated to any other account, and which are used to finance the general operations of state government.

### Dedicated

Dedicated funds are revenue received from a specified source or sources, and disbursed for a specific function of government as required by law, e.g., the State Highway Fund is partially a collection from motor fuels tax and vehicle registration fees and is dedicated specifically to state highway construction and improvements.

Other funds are moneys from the sale of goods or services rendered to the general public and/or 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.

## Classification of Expenditures

The state accounting system provides information at three levels of detail. The highest, most standardized level that is used in both the *Legislative Budget Book* and in appropriation bills, consists of four summary objects:

### Personnel Costs

Includes the salaries of employees, whether full-time, part-time, irregular or seasonal help, and also, includes compensation of members of boards and commissions.

It includes the employer's share of contributions related to those employees, such as retirement, health and life insurance, worker's compensation, employment security and social security.

### Operating Expenditures

Includes all expenses for services, travel, consumable supplies, and minor items of equipment that have an estimated life of less than two years and are not otherwise classified under personnel costs or capital outlay.

# Explanation of Budget Terms

**Capital Outlay**

Includes all expenses for land, highways, buildings, fixtures and fixed equipment and structures (which also includes additions, replacements, major repairs, renovations and salaries of non-agency personnel in connection therewith). Automobiles, domestic animals, machinery, equipment and furniture, which will have a useful life or service substantially more than two years are also included. Budget development guidelines request a minimum of $300 request per item to be classified as capital outlay.

**Trustee and Benefit Payments**

Includes payments to individuals for welfare or retirement benefits and to other individuals, persons, or political entities that are not otherwise classified under personnel costs, operating expenditures, or capital outlay.

## Fiscal Year

Represents the accounting year used by the state, which runs from July 1 through June 30 of the following year, e.g. fiscal year 2000 begins July 1, 1999 and ends June 30, 2000.

## Full-Time Positions (FTP)

The use of FTP's is a means of counting position totals when different amounts of time or hours-worked are involved. For example, a program using two half-time positions has the same personnel requirements as a program using one full-time position. Both programs would reflect 1.0 FTP, although the former would employ two individuals. All budgeted permanent full-time and permanent part-time positions, including limited service positions, are to be included in the FTP count. Seasonal and temporary help, overtime or other group positions are not reflected in the FTP count.

## Lump Sum

Appropriations that provide amounts of spending authority from designated funds, without specifying summary object and in some cases, without specifying programs.

## Non-Cognizable Funds

Funds available to any state agency from sources other than state funds, if not cognizable at the time appropriations are made. Use of non-cognizable spending authority is granted through the Division of Financial Management on behalf of DFM and the Board of Examiners, and is not contingent upon an increase in state liability after the receipt of the non-state funds.

# Budget Issues Summary

## Fiscal Year 2000 Budget Issues

Fiscal year 2000 budget development, and to a great extent that of FY 2001, was defined by a centerpiece issue - the projected General Fund surplus of $72 million. Strong revenue collections in the spring of the previous fiscal year provided a beginning balance of $47.5 million. The current year's revenue projection was also revised upward by the Governor's Office from 3.6 to 5.2 percent, which added another $25 million to the surplus scenario.

The Governor's budget recommendation proposed moving most of the surplus (about $54 million) into the Budget Stabilization Fund, which would have increased the fund's balance to $90 million, reaching the five percent cap established by statute. However, the strong revenue collections that generated the surplus also generated momentum for consideration of tax relief measures, which were not decided until the very end of the legislative session. Two very important legal issues, the school facilities lawsuit and the American Trucking Association lawsuit, also presented challenges for the Legislature in prioritizing where the state's general funds would be spent.

The Legislature ultimately dispersed the surplus in the following manner: about $6.2 million was approved for supplemental appropriations, $10 million was transferred into a new School Facilities Health and Safety Revolving Fund and the balance of about $56.1 million was carried over into FY 2001.

## Fiscal Year 2001 Budget Issues

The base revenue projection recommended by the Governor for FY 2001 and approved by the Legislature estimates a 4.2 percent increase. Added to that projection is the $56.1 million carryover from the previous year. In addition, there were several pieces of legislation that impacted those base revenues, including a tax reduction package totaling $28.9 million. General Fund revenues for FY 2001 total $1,807,192,500 and the General Fund appropriations authorized by the Legislature total $1,804,038,100, leaving a balance of $3,154,400. The FY 2001 appropriation reflects a 7.2 percent increase over the final FY 2000 appropriation.

In its overall approach to the budget, the Legislature followed the Governor's recommendation in three areas:

- The costs of personnel benefit increases were fully funded;
- A 3.5 percent change in employee compensation increase based on merit was approved; and
- Operating budgets were not provided any inflationary increase except for certain medical costs.

The Legislature ended up spending about $66.7 million in inflationary increases, including salaries, to maintain current levels of service in state programs, and about $84 million for program enhancements, of which $56.1 million went toward education. The state workforce grew by about 382 positions from the original FY 2000 authorized level, although 202 of those positions were midyear adjustments in higher education during FY 2000.

## Education

**Public Schools:** The appropriation for Public School Support totals $873.4 million in General Funds, an increase of 6.4 percent, the largest in five years. The total appropriation, including dedicated funds, is $930.4 million, a six percent increase overall. The unique aspect of the appropriation for FY 2001 is the "lump sum" approach that the Joint Finance-Appropriations Committee authorized for the Superintendent of Public Instruction. The statutory requirements in Idaho Code that govern the distribution of school funds will largely still apply, but decisions on appropriated program distributions, such as base salaries, discretionary support unit funding, technology programs and school facilities, will be made by the Superintendent of Public Instruction for FY 2001.

## Postsecondary Education

**College and Universities:** The FY 2001 appropriation for the University of Idaho, Idaho State University, Boise State University and Lewis-Clark State College is a "maintenance of current operations" (MCO) budget. Of the $287,518,800 total appropriation, $214,986,500 comes from the General Fund. It is a 6.4 percent General Fund increase and 6.7 percent overall increase from last year. A portion of that $13 million in new General Fund money covers the students' share of the routine maintenance increases that total $2.1 million. Also included is $2.8 million in enrollment workload adjustment funding to accommodate new students. This bill contains several funding elements that were not changed from last year: $1.6 million is earmarked for research under the Higher Education Research Council (HERC); $1.75 million for the Idaho Technology Incentive Grant Program; $500,000 for teacher preparation activities in the Colleges/Departments of Education as prescribed under the Comprehensive Literacy Act; and $1.3 million for the second year of the Governor's College and University Excellence Initiative.

**Community Colleges:** The FY 2001 appropriation for Community College Support is $15,846,800 of General Funds, a 10.3 percent increase from last year. This healthy increase is primarily due to continued strong enrollment growth at the community colleges and a desire to support new initiatives on both campuses that will increase opportunities for student success. MCO funding includes $445,000 in formula-based, enrollment workload adjustment money to respond to increased enrollments.

One enhancement totaling $400,000, to be split between the two colleges, was also funded. North Idaho College will use the money to establish a "one-stop student services center" for the North Idaho Center for Higher Education. The College of Southern Idaho will establish a Learning Assistance Center to provide remedial academic services to under prepared students and begin replacing the telecommunications equipment used to deliver distance-learning classes.

## Other Education

**Professional-Technical Education:** The FY 2001 appropriation for the Division for Professional-Technical Education totals $50,506,900. This budget is a 10.3 percent General Fund increase over last year's appropriation, a 8.9 percent increase overall. This significant increase is, again, mostly in response to higher enrollments in professional-technical programs at both the secondary and postsecondary levels. Of the $1.9 million included in the maintenance area to address enrollment growth, $750,000 will help high schools pay for new professional-technical programs, $170,000 will be used to fund the third year of the new and popular professional-technical schools at the secondary level, and $1 million and 21 new positions will be used by the six technical colleges to build additional capacity to handle students seeking technical degrees.

**Agricultural Research & Extension Service:** The appropriation for the Agricultural Research & Cooperative Extension Service totals $28,313,100 for FY 2001. This is a 4.6 percent overall increase from last year's original appropriation. Besides maintenance of current operations funding totaling $1.1 million, three enhancements were approved. The first provides $50,000 to replace scientific instrumentation and farm equipment used at the nine Research & Extension centers across the state. The second provides $85,000 that will be matched dollar-for-dollar with money from a private endowment and used to hire a distinguished professor of potato science. Finally, $65,000 is provided for a new hydrologist. State funding for this research scientist will be matched dollar-for-dollar with money from the INEEL.

**Office of the State Board of Education:** This appropriation provides staff support for the State Board of Education. Besides funding routine maintenance increases, the budget includes spending authority of $114,100 for Albertson Foundation grants funding to continue supporting two initiatives: Idaho's Most (teacher preparation reform) and exiting standards.

**Idaho School for the Deaf and the Blind:** The FY 2001 appropriation for the Idaho School for the Deaf and the Blind totals $7,210,600, an 8.1 percent increase in General Funds and a 6.5 percent increase overall. Additional maintenance funding was provided to cover the increased costs of weekend transportation for residential students to and from their homes. New money includes $40,000 in salary competitiveness funding for the specialized and much-sought-after faculty, $86,400 for two additional parent/school advisors to provide outreach services to sensory impaired students and $32,500 to allow the school to provide limited services to primarily sensory impaired infants and parents during the summer months when school is not in session.

**State Historical Society:** The FY 2001 Appropriation for the Idaho State Historical Society is $3,282,900. This is a 17.7 percent increase in General Fund money and a 14.5 percent increase overall. In addition to maintenance increases of $168,000, the Historical Society received an additional $47,000 to preserve and maintain the 59 historic structures for which it is responsible around the state, a new clerical position to address a cash receipts issue identified by legislative auditors, $126,900 for the second year of the society's three-year Millennium Project to address the society's most urgent preservation needs, $14,000 for site and property preservation equipment and an additional $40,000 to help Idaho's Lewis & Clark celebration coordinator plan and organize bicentennial festivities.

**Idaho Public Television:** The FY 2001 appropriation for the Idaho Educational Public Broadcasting System (IPTV) totals $4,421,800, an increase of 88.1 percent in General Fund money and a 63.7 percent increase overall. This large increase is primarily due to a $2 million one-time appropriation for the first year of IPTV's planned 3-year conversion to the federally mandated digital television (DTV) broadcast standard. IPTV will participate in a consortium of Treasure Valley broadcasters to build a shared tower and other digital broadcast infrastructure, buy a digital transmitter and related broadcast equipment to put on the tower, pay for IPTV's share of the one-time power upgrade to tower site and make the digital connection between it and IPTV's Boise studio. Maintenance funding includes a new van ($19,300), ongoing funding to cover higher electrical bills due to the greater power needed to broadcast the higher frequency digital signal ($20,000), a rent increase for IPTV's (leased) main facility in Boise ($8,100), increased Attorney General fees ($1,400) and the standard employee benefit cost increases and 3.5 percent pay increase.

The Legislature included within IPTV's appropriation bill three sections of legislative intent language:

- Section one directs the State Board of Education (SBOE) to "evaluate, establish and enforce" policies for IPTV that augment federal policies or regulations. These policies are to include a prohibition on programs that encourage violation of Idaho law, making IPTV's highest priority the airing of programs that encourage and support education, cultural and family enrichment, virtuous behavior, in-depth news and other information of value to Idaho citizens. The SBOE is directed to monitor any controversial program and to report to JFAC next session on the "adoption, implementation and effect" of these and related policies.
- Section two directs the SBOE, as the state's public TV license holder, to file all the necessary DTV conversion paperwork with the FCC.

- Section three directs the SBOE and IPTV to raise as much nonstate money as possible to minimize the state-paid DTV conversion costs.

**Idaho Council for Technology in Learning:** This $500,000 one-time appropriation to the State Board of Education will involve the Idaho Council for Technology in Learning in making recommendations about the distribution and use of this money to continue training K-12 teachers in the use of technology in the classroom. The training will be delivered via the Colleges/Departments of Education at the state's institutions of higher education. This initiative, started in FY 1995, has received $1 million per year for the past five years.

## Health and Human Services

The dominant issue in the area of Health and Human Services was finding a solution for a $27 million gap that existed between projected Medicaid costs and what the administration was recommending for the FY 2001 budget. In addition, Medicaid costs were projected to increase from $561 million to over one billion dollars by 2006. Between 1982 and 2000 Medicaid expenditures grew, on average, by over 14 percent each year at a time when the overall state budget grew just eight percent. JFAC appointed a study committee to examine what cost containment measures could be implemented by July 1 of this year to help stem the flow of red ink in this program.

The subcommittee met five times to discuss issues surrounding the Medicaid program and developed a series of recommendations, which were adopted by the Legislature, which include:

- making state veterans homes Medicaid eligible;
- holding medical transportation spending at FY 2000 levels;
- placing a cap on the number of intermediate care facility beds at 486;
- limiting reimbursement rates for intermediate care facility services at FY 2000 levels;
- requiring the use of generic prescription drugs;
- directing the department to research the feasibility of implementing a drug formulary;
- requiring prior authorization and periodic review of developmental disability agency services;
- limiting reimbursement rates for durable medical equipment at FY 2000 levels;
- requiring prior authorization beyond a specified amount for physical therapy;
- implementing prior authorization and performance requirements for targeted case management;
- requiring prior authorization and periodic review of mental health services;
- redefining day treatment services for the mentally ill;
- directing the department to research the feasibility of reducing Medicaid service coverage to more closely match private insurance coverage when practical;
- directing the department to bring administrative costs more in line with surrounding states;
- requiring client co-payments to the extent allowed by federal law;
- reaffirming the department's authority and responsibility for managing all service contracts; and
- requiring the department to promulgate the necessary rules and draft legislation to implement these cost control measures.

## Law & Public Safety

**Department of Correction:** Delaying the opening of the private prison was less of a consideration this budget cycle as the growth in the prison population grew to record numbers in the past year, threatening to fill the new state privately operated prison within eighteen months. A total of $13,269,200 was appropriated to open the prison in July 2000.

The department received $730,500 to open the Parole Release Preparation Center in January 2001. The center will provide a nine to twelve month residential substance abuse program for 100 male inmates at the South Boise prison complex. In addition, $311,200 was appropriated to the Prisons Division and the Institutional Support Division to put in place a new offender assessment tool to target inmate needs and identify safety risks when developing educational, rehabilitative and substance abuse treatment programs.

The overall growth from the total appropriation in FY 2000 and the original appropriation for FY 2001 is 15.6 percent. Despite this total fund growth, the General Fund appropriation for the department is $664,300 less than the Governor's recommendation due to an increased reliance on the department's dedicated fund sources.

**Idaho State Police:** A major issue for the Department of Law Enforcement was agency legislation to change the name of the department to the "Idaho State Police," which finalized the major reorganization that took place beginning in FY 2000. After HB 660 passed allowing the name change to occur, a corresponding reorganization of the budget took place. The following divisions emerged from the changes: Brand Inspection, Division of Idaho State Police, POST Academy and Racing Commission. Total funding of $220,000 was provided for internal pay parity following a Hay personnel-refactoring effort that implemented a unified rank structure for patrol and drug enforcement officers. Due to increased revenues to the Law Enforcement Fund, the FY 2001 appropriation from the General Fund is $1.2 million less than the previous year.

**Judicial Branch:** The retirement system for judges was enhanced through HB 760. The General Fund impact of these changes was minimal at $58,700 to increase pay to retired judges who continue to work for the courts, and $27,100 to pay the employer's costs of allowing judges to convert the value of sick leave to health insurance benefits upon retirement. Judges received a 3.5 percent pay increase beginning in FY 2001 at a General Fund impact of $457,000.

**Office of the Attorney General:** The Legislature gave funding to raise the salaries of attorneys and paraprofessional staff of the Office of the Attorney General for a second year in response to concerns over employee turnover and recruitment problems. JFAC provided $226,400 from the General Fund and $15,400 from the dedicated and federal funds for an enhanced CEC of 10 percent. Additional dollars were also appropriated to state agencies to increase the fees they pay the Office of the Attorney General during the upcoming year. An additional $1,735,100 of one-time funding from the General Fund was also provided to augment the $839,400 of ongoing funds for natural resource litigation that is primarily to support the state's water interests in the Snake River Basin Adjudication.

## Natural Resources

**Department of Environmental Quality:** JFAC approved a $150,000 supplemental appropriation to allow DEQ to upgrade its accounting system. JFAC shifted $11.7 million from the Water Pollution Control Fund to the General Fund in conformance with SB 1331, which sent the revenues from the estate tax, cigarette tax and tobacco tax to the General Fund. JFAC also adjusted the budget for the Public Water System Supervision Fund as approved in HB 602 and added five enhancements, including funding to increase the health district contract for water system inspections, accelerate the Brownlee total maximum daily load allocation plan, clean up the Coeur d'Alene river basin, remediate the Bunker Hill Superfund site and study the recategorization of the Pocatello aquifer. Finally, SB 1426aa changed DEQ's status from the Division of Environmental Quality to the Department of Environmental Quality.

**Department of Fish and Game:** HB 699 authorized a fee increase for the Department of Fish and Game that raised an additional $4.4 million from various fish and game license and tag fees to address the department's short- and long-term financial needs. The Legislature gave spending authority to the department for about $3.1 million dollars, following the lead of the Governor to hold back some of the increased moneys in reserve. Overall, the budget increase for the department was an 11.1 percent in fish and game license funds, and a 12 percent overall, including federal fund sources.

**Office of Species Conservation:** The Office of Species Conservation was created by SB 1490. The appropriation authorizes five positions, beginning May 1, 2000, and provides an ongoing General Fund appropriation of $510,000 to support this new agency within the Governor's Office. The positions authorized by the appropriation include an administrator, attorney, fish policy advisor, wildlife policy advisor and administrative support position.

**Board of Land Commissioners:** The Department of Lands and the Endowment Fund Investment Board budgets fall under the Board of Land Commissioners. JFAC moved the budget for the Endowment Fund Investment Board related to endowment costs from the General Fund to the Endowment Administrative Fund and added a continuous appropriation for consulting fees, bank custodial fees and portfolio-related external costs. The budget for the Department of Lands contains a $2.5 million fund shift from the General Fund to the Endowment Administrative Fund and thirteen enhancements. The budget adds one new computer programmer to the staff, rewrites the forest tax roll system, provides additional rural community fire grants, reauthorizes the federal lands workgroup for another year, renovates endowment properties and provides ongoing maintenance costs for the Triumph Mine. Finally, the budget includes two new geographic information system positions to implement an integrated property records system.

**Department of Water Resources:** The FY 2001 appropriation to the Department of Water Resources includes funding for enhancements to implement managed aquifer recharge projects on the Eastern Snake River Plain, develop a water quality model for the lower Snake River basin, expedite water rights transfers, move the Eastern regional office, continue the Treasure Valley hydrologic project and update flood insurance maps throughout the state.

## Regulatory

**Department of Agriculture:** JFAC approved 12 enhancements to the Department of Agriculture, including $199,000 for the livestock waste program (SB 1398a) and $50,000 for agricultural facility loans (SB 1536). Other enhancements included funding for noxious weed control, marketing promotion, two dairy inspectors, local government confined animal feeding operations assistance and funding for the quality assurance laboratory. JFAC stabilized water quality funding by shifting funding for the Soil Conservation Commission from the Resource Conservation and Rangeland Development Fund and by

replacing, with General Fund moneys, $1.5 million in water quality funding previously provided from the Water Pollution Control Fund. JFAC also brought the state-supported district match up to the statutory limit.

**Public Utilities Commission:** JFAC approved a maintenance of current operations budget for the Public Utilities Commission. The budget includes no General Fund support and approves the consolidation of three programs into one. S1529aa increased the salaries of the PUC Commissioners by 3.5% for FY 2001 and H817 funded the increase.

**Division of Building Safety:** The Division of Building Safety's budget of $8.9 million represents a 25 percent increase over its FY 2000 appropriation. Part of this increase is the result of the passage of HB 713, which moves the Public Works Contractors Licensing Board under the division. The Legislature also approved four additional positions to convert temporary inspectors to full-time state employees and $1,650,700 in one-time funding for replacement items. Also approved was $396,800 for a licensing and permitting software package to facilitate a "one-stop-shop" for professional licensing and permitting.

## General Government

**Department of Administration:** HB 810 provides $200,000 and one new position for the Division of Public Works in the Department of Administration. This funding is a result of HB 678, which directs the establishment of a uniform building and safety code for public school facilities. HB 678 also establishes an inspection process involving the Division of Building Safety and the Division of Public Works. The Division of Public Works will hire an engineer to perform these duties.

**Liquor Dispensary:** SB 1581 establishes a process by which the Liquor Dispensary will purchase its current central office and warehouse facility on August 1, 2002. The bill establishes the Liquor Warehouse Purchase Fund and transfers $788,900 in Liquor Dispensary profits to the fund each year for the next three fiscal years. On August 1, 2002, sufficient funds will have accumulated in the fund to purchase the facility from the developer for the contract purchase price. This will generate a $3.3 million savings for the Liquor Dispensary over the remaining 18 years of the lease contract. Cities and counties will be the beneficiaries of the savings, since state law directs that they receive any surplus Liquor Dispensary profits.

**PERSI:** PERSI received seven new positions to establish and administer a new "gainsharing" component to the PERSI retirement plan. Gainsharing, authorized by HB 510, resulted from an interim legislative committee that studied and recommended changes to the Public Employee Retirement System.

**Legislative Branch:** The Legislative Council was appropriated $397,200 from the General Fund to support the Reapportionment Commission over the next two years. The Reapportionment Commission is mandated to fulfill its statutory responsibilities of drawing new legislative and congressional districts within 90 days beginning after June 1, 2001. The Legislative Council is mandated to provide staff assistance the commission may require, which will be furnished through the Legislative Services Office.

The Office of Performance Evaluations was appropriated $144,800 to add two performance evaluators. These two positions will add a third evaluation team to the staff. In addition, $600,000 was appropriated in an FY 2000 supplemental appropriation to OPE to conduct a comprehensive study of Medicaid in Idaho through outside contractors. This funding is authorized until the end of FY 2001.

**Idaho Transportation Department:** JFAC approved 17 enhancements in the FY 2001 budget for the Idaho Transportation Department, including over $1 million to replace the driver's license system with digital image technology, $1 million to electronically integrate three of ITD's stand-alone information systems, $2 million to remodel the annex behind the Boise headquarters and nearly $5 million in state funds and $45 million in federal funds for additional contract construction and right-of-way acquisition. The total budget is a 14 percent increase over the current budget.

**ATA Lawsuit:** JFAC appropriated $27 million to satisfy the American Trucking Association lawsuit. This was a companion appropriation bill to SB 1580, which repealed the weight distance tax and replaced it with an annual registration system. Of the total, $17 million was appropriated from the Budget Stabilization Fund and $10 million was appropriated from the Petroleum Clean Water Trust Fund. The $10 million from the Petroleum Clean Water Trust Fund is a loan and will be repaid from the Highway Distribution Account according to terms agreed to by the State Treasurer, the manager of the State Insurance Fund and the director of the Idaho Transportation Department. The legislation also includes a surplus eliminator to reimburse the Budget Stabilization Fund up to $17 million from the General Fund should sufficient unencumbered balances be available at year end. This legislation is contingent upon certification by the Secretary of State that he has received notice from the appropriate court of the Fourth Judicial District that the court has granted final approval of the settlement agreement.

## Millennium Fund

**Tobacco Settlement Background:** In November 1998, the attorneys general and other representatives of 46 states signed an agreement with the largest tobacco manufacturers ending a legal battle between the states and the industry that began in 1994. While payments are expected to continue in perpetuity, the settlement requires the tobacco manufacturers to pay the states $206 billion over the next 25 years, of which Idaho will receive a total of approximately $711 million.

On December 14, 1999, Idaho received an initial payment of nearly $9 million, and to date has received just under $29.8 million. In future years, Idaho is expected to receive between $23 and $30 million per year, plus an additional $6.5 million per year between 2008 and 2017.

**Millennium Fund Set-up:** SB 1296 establishes the Idaho Millennium Fund as an endowment fund structure to receive, invest and disburse funds that the state receives as a result of the master settlement agreement reached with tobacco companies. This legislation preserves the long-term capital value of these funds through a 5 percent annual distribution rule, ensuring that the state will never be left short of funds if future tobacco settlement payments, for unforeseen reasons, cease to be paid. Fund investments will be managed by the State Treasurer, who is the constitutional officer charged with the responsibility of managing state funds.

**Millennium Fund Appropriation:** HB 789 represents the first-ever appropriation from the Millennium Fund. Based on settlement receipts in 1999 and 2000, it was projected that up to $2.4 million would be available for appropriation during the 2000 legislative session. Drawing on recommendations from the House Health and Welfare Committee, JFAC appropriated $2,305,000 for the following projects on a one-time basis:

- $100,000 for technical support for a Millennium Fund Legislative Subcommittee;
- $200,000 to collect baseline data and develop detailed recommendations for a tobacco use and substance abuse program;
- $500,000 for tobacco cessation programs;
- $735,000 to reduce the county deductible payment for caring for indigent persons with tobacco-related cancers and respiratory diseases;
- $500,000 for tobacco counter-marketing programs;
- $170,000 for youth courts; and
- $100,000 for a Youth-Asset Building Summit.

**Permanent Building Fund Advisory Council:** The FY 2001 appropriation for the Permanent Building Fund Advisory Council, formerly referred to as the "Capital Budget," totals $30,953,000. Of that total amount, $12,883,000 will be used for alterations, maintenance and repair projects on existing state buildings and facilities.

**SB 1533** increased the distribution of sales taxes into the Permanent Building Fund from $500,000 to $5 million. That new money infusion of $4.5 million is an important part of the $18,070,000 budgeted for new buildings. Those projects include:

- $1,100,000 for continuing the digital upgrade of the statewide microwave communication network, extending the system from Pocatello to Idaho Falls;
- $2,250,000 to remodel the "A" Building at State Hospital South. This is necessary so that the facility can maintain its eligibility to receive Medicaid reimbursements;
- $3,425,000 for the new Campus Activity Center at Lewis Clark State College (since total project costs are over $10 million, construction is unlikely to commence for several years);
- $775,000 to expand the library at Eastern Idaho Technical College;
- $220,000 to construct a chapel at the Department of Juvenile Corrections facility in St. Anthony nondenominational religious and counseling purposes;
- $500,000 for designing Phase II of the Historical Society's Archives/Library/ Administration Building and to allow the Historical Society to begin its own capital campaign to raise private funds to help pay for this project;
- $1,500,000 for an addition to the Fine Arts Center at the College of Southern Idaho. Total project cost is estimated to be $5.8 million;
- $1,500,000 for the University of Idaho's Teaching & Learning Center. This project is a major renovation of an existing classroom center and is designed to complement the campus' new Idaho Commons Building;
- $3,500,000 for Phase II of Boise State University's new Canyon County Campus. This money will finish the design and construction of all the infrastructure at that site and plans for the first building to be constructed;
- $1,500,000 to plan and begin saving for the construction of a multi-use classroom and lab building at Idaho State University;
- $100,000 to plan for a new Nursing/Life Sciences/Allied Health building at North Idaho College in Coeur d'Alene; and
- $1,700,000 for a new Field Office for the Idaho State Police in Twin Falls.

# 2000 Legislative Action on Other Major Issues

## Agriculture

- Gave counties and cities more power to regulate the siting of very large confined hog farms (those exceeding 20,000 animal units) through the "Local Option Swine Facility Siting Act," by giving counties and cities the option of independently evaluating the sites for the proposed operations or of evaluating the sites with the assistance of the Department of Environmental Quality and joint state and local site review panels. (S1478aa,aaH)
- Dealt decisively with environmental threats from large swine and poultry confined feeding operations by providing that those operations required to obtain a permit under rules of the Department of Environmental Quality must also provide adequate financial assurances to meet the costs of closure and remediation, while giving cities and counties the freedom to require more stringent financial guarantees. (H696)
- Clarified that counties may regulate large confined animal feeding operations and facilities, including the approval or rejection of sites, and provided for public hearings on the subject. (H653)
- Created the "Beef Cattle Environmental Control Act," which authorizes the Department of Agriculture to regulate new and modified beef cattle feeding operations, including design, construction and nutrient management plans, and prohibited unauthorized discharges of waste. (S1398aa)
- Required dairy farms to have nutrient management plans approved by the Department of Agriculture. (S1437)
- Provided that the director of the Department of Agriculture shall determine the duration of a suspension or revocation of a dairy's license or permit for the sale of milk for certain violations and, for waste system violations, the director shall allow the violator's milk to be sold provided quality standards are met and the value of the milk sold shall be remitted to the county. (S1438aa)
- Authorized the administrator of the Division of Animal Industries in the Department of Agriculture to regulate the disposal of dead animals; provided rulemaking authority, criminal and civil prosecution and penalties; and enabled the ability of the director of the Department of Agriculture to use his discretion in corrective actions. (S1436aa)
- Provided for central filing of agricultural commodity dealer liens with the Secretary of State rather than with county recorders and provided for a one-year duration, entry of notice of lien and notice of discharge and maintenance of a searchable database. (H648aa)
- Gave agricultural landowners the ability to create and/or protect wildlife habitat by entering a conservation agreement or easement with a 501(c)(3) nonprofit conservation organization and provided a property tax incentive to not develop agricultural property but to protect wildlife by continuing to classify and assess the property as agricultural property. (H606)
- Provided for regulation of commercial fertilizers by the Department of Agriculture by adopting a uniform state fertilizer act. (H432)
- Created the Alfalfa and Clover Seed Industries Commission by adding representatives of the clover seed industry to the existing Alfalfa Seed Commission. (H557)
- Clarified that persons using chemicals in irrigation systems are not exempted from licensing requirements. (H555)
- Increased the bonding requirement for persons licensed as a broker, dealer, or commission merchant dealing in farm produce. (H434)
- Extended the time periods for filing notices of claims of liens for farm labor and for providing seed to a producer; provided for the duration of a notice of claim of lien for farm labor; and authorized extending the lien. (H647aa)
- Expressed findings and support for the agreements made at the Idaho-Canada summit and urged the United States Congress and the U.S. trade representative to: 1) meet with the Canadian government to review and reconcile statistics concerning the cattle and beef industry (HJM 9); and 2) urge the Canadian government to remove the prohibition on bulk shipment of potatoes between the U.S. and Canada and to recognize that the U.S. Department of Agriculture marketing orders should be considered as a quality assurance measure and not as a technical trade barrier. (HJM 8)
- Prohibited the director of the Department of Agriculture from issuing a certificate under the Organic Food Act unless the applicant has met the requirements imposed by the director, to ensure that the applicant understands the requirements and has the knowledge necessary for successful farming. (S1474)
- Clarified that only certified seed potatoes may be offered for sale, sold or delivered under contract or distributed into or within the state of Idaho. (H431)
- Provided that all tort obligations for acts and omissions of the Idaho Potato Commission are binding on the state of Idaho as provided for in Chapter 9, Title 6, Idaho Code. (H452)

- Allowed the sale of restricted use pesticides to an unlicensed person when the restricted use pesticide is to be applied by a licensed applicator. (H433)

## Criminal Justice and Corrections

- Authorized the county sheriff to designate detention officers to act as peace officers in certain circumstances. (H439)
- Provided that persons confined in the county jail may be required to perform labor only on federal, state or other governmental projects. (H440)
- Deleted obsolete language exempting detention officers from Peace Officer Standards and Training (POST) certification. (H441)
- Added charges of assault to commit a serious felony to the list of charged offenses for which a no contact order may be issued. (H454)
- Provided that a person commits trespass if the person, without permission or invitation, returns and enters upon real property within a year after being notified to depart from the property. (H456aa)
- Provided that a crime victim has up to one year after the perpetrator is released from incarceration to bring suit. (H469)
- Provided that escape includes abandonment of a job site or work assignment without permission of an employment supervisor or officer. (H471)
- Changed the penalty from a misdemeanor to an infraction for failure to notify the Idaho Transportation Department of a change of address on a driver's license, registration card or identification card. (H495)
- Provided that a victim of the crime of misappropriation of personal identifying information may block any adverse credit reports resulting from the crime by filing the police report of the crime with the credit reporting agency and authorized consumers to seek legal and injunctive relief against reporting agencies who refuse to clear the consumer's credit record. (H504aa)
- Increased the per day cost of housing sentenced state prisoners in county jails and required that the germane legislative committees review the costs of housing state prisoners in county jails every three years beginning in 2004. (H530)
- Provided infraction penalties, with certain exceptions, for violations of chapter 3 (operator licenses) and chapter 4 (vehicle registration) of the motor vehicle code. (H621)
- Authorized application of cash bail to the payment of fines, fees and costs levied against the defendant in any criminal action. (H622)
- Authorized the courts to contract with private entities for the collection of unpaid debts owed to the courts in criminal cases. (H625aa)
- Further defined the crime of "rape" to include circumstances where the woman submits under the belief, instilled by the actor, that if she does not submit, the actor will cause physical harm to some person in the future, or cause damage to property, or engage in other conduct constituting a crime, or accuse any person of a crime or cause criminal charges to be instituted against her, or expose a secret or publicize an asserted fact tending to subject any person to hatred, contempt or ridicule. (H664)
- Authorized waiver of a jury trial in all criminal cases with the consent of both parties. (S1289)
- Provided that a jury is to be selected from citizens of a particular county. (S1290)
- Provided for a court determination of a defendant's capacity to make informed decisions about treatment when the issue of the defendant's competency to stand trial is at issue and provided for involuntary treatment under certain conditions. (S1318)
- Directed the Sexual Offender Classification Board to review offenders scheduled for release from incarceration, provided for classification of certain offenders and recidivists as violent sexual predators, and provided for referral of sex offender felons on probation or parole to the Sexual Offender Classification Board to be reviewed for possible violent sexual predator designation. (S1319aa)
- Required lifetime registration for recidivist sexual offenders, imposed penalties for persons who evade service of violent sexual predator notice, and provided for classification of recidivists as violent sexual predators. (S1320aa)
- Provided for local law enforcement assistance in serving a violent sexual predator notice or verifying an offender's residence. (S1321)
- Provided that if a person would otherwise be privileged to withhold testimony or evidence and is granted immunity by

agreement with the prosecution, the answer given or evidence produced and information derived from the answer or evidence may not be used against the person in a criminal case. (S1322)

- Authorized use of a substantially conforming foreign criminal felony violation as a prior conviction for purposes of establishing a felony charge of driving under the influence. (S1324)
- Included as a statutory aggravating circumstance for purposes of imposing the death penalty whether the murder was committed against a former or present peace officer, executive officer, officer of the court, judicial officer, or prosecuting attorney, because of the victim's official status. (S1335)
- Provided criminal penalties for certain uses of a theft detection-shielding device. (S1353)
- Provided that a person is guilty of grand theft if the property has an aggregate value over fifty dollars and is taken during three or more incidents of theft during a criminal episode, defined as a series of unlawful acts committed over a period of up to three days. (S1355aaH)
- Imposed mandatory minimum jail sentences on and prohibited repeat DUI offenders from driving a vehicle which is not equipped with a functioning ignition interlock device after the conclusion of the suspension period. (S1379aa,aa)
- Prohibited passengers as well as drivers from drinking or having possession of open alcoholic beverages while in a motor vehicle on a public highway. (S1380aa)
- Authorized the governor to enter into the Interstate Compact for Adult Offender Supervision on behalf of the state of Idaho. (S1391)
- Removed the time limitations for a killing to be prosecuted as voluntary manslaughter. (S1518aa)
- Increased the maximum sentence for aggravated driving under the influence from five to ten years. (S1519)
- Included a minor child who is a victim of domestic violence in a dating relationship within the protections of the domestic violence statutes. (S1523aaH)
- Provided for habeas corpus proceedings by out-of-state prisoners housed in private correctional facilities.
- Provided for application of Idaho's criminal laws to employees, agents and officials of private correctional facilities located in the state and to out-of-state prisoners housed in private correctional facilities. (S1551)
- Provided that the right to inspect and amend records pertaining to oneself does not include the right to review prisoner records maintained by the state or local agency having custody of the prisoner or by the Commission of Pardons and Parole and provided that designated reports submitted to the Commission of Pardons and Parole for parole considerations are exempt from public disclosure. (S1553)

## Education

- Created the Idaho Promise Scholarship to further postsecondary educational opportunities for Idaho students, subject to later appropriation. (S1485)
- Established the College Savings Program which allows a donor to give up to $4,000 tax free to a savings program and created a board to govern the program. (H627)
- Created the Idaho Uniform School Building Safety Code Commission which shall develop an Idaho Uniform School Building Safety Code and provide for enforcement. (H678)
- Required school districts to identify and abate unsafe and unhealthy conditions in schools in the district and create a Revolving Loan Fund from which school districts can borrow money from the state of Idaho to abate unsafe and unhealthy conditions. (H668)
- Allowed the school plant facilities reserve fund levy to be imposed for up to twenty years, from ten, if used to abate unsafe or unhealthy conditions or to repay previous commitments for the same purposes. (H669)
- Required school districts to develop support programs for use by teachers on annual contract created three categories of annual contracts with hiring options for teachers who have attained renewable contract status. (S1372)
- Made it unlawful for any person to possess a firearm or other deadly or dangerous weapon while on the property of a school or other structure on school grounds being used for an a activity sponsored by or through a school and provided circumstances when a person can carry a concealed weapon in a public or private school. (H444)
- Continued adjustments to the charter school statutes, including a requirement that charter school employees undergo a criminal history check (H522); authorized the board of directors of a charter school to borrow money as a nonprofit corporation to finance the purchase of school building facilities and use the facility as collateral for the loan (H677); clarified that public charter schools function independently from the existing school district structure; and clarified admission procedures with regard to over enrollment. (H726aa,aaS)

- Required appraisal of real and personal property before its sale or purchase by a school district to establish the value of the property. (H675aa)
- Required that the United States flag shall be displayed in every public school classroom and that the Pledge of Allegiance or the national anthem shall begin each school day and provided that no pupil who objects shall be compelled to participate. (H655)
- Required that instruction in citizenship shall be given in all elementary and secondary schools. (H652)

## Electric Utilities and Telecommunications

- Removed the deadline for implementing a new state Universal Service Fund for high-cost nonrural telecommunication carriers. (H550)
- Required that on the sale or transfer of electric utilities be consistent with the public interest; required inclusion of the director of the Department of Water Resources' conditions regarding water rights; and provided that the applicant for the certificate of convenience and necessity shall bear the burden of showing that the transfer requirements have been satisfied. (H815)

## Endangered Species and Wild Animals

- Established an Office of Species Conservation within the Governor's Office, which will serve as a central voice for the state for policy development, coordination of state action and information regarding issues related to threatened and endangered species in the state, and set up a process for assisting in the delisting of endangered species. (S1490)
- Required federal agencies to get the approval of the Idaho Legislature before introducing or reintroducing any species into the state of Idaho. (S1497)
- Authorized county sheriffs to prevent unauthorized importing of wild animals and to protect people and private property from injury by wild omnivores or carnivores. (H626aa)
- Expressed findings and acknowledged the receipt of the Idaho Wolf Conservation and Management Plan dated April 2000, so the plan may be made available for public comment and returned to the Idaho Wolf Oversight Committee for final review and submitted to the First Regular Session of the Fifty-sixth Idaho Legislature. (HCR 58)

## Environmental and Lands Issues

- Created the Department of Environmental Quality by separating the Division of Environmental Quality and the Board of Environmental Quality from the Department of Health and Welfare. (S1426aa)
- Clarified that the Department of Environmental Quality may provide financial and technical assistance to community water systems and nonprofit noncommunity water systems. (S1387)
- Expressed opposition to the plan of the federal government to expand the boundaries of a designated superfund site in northern Idaho and requested support for the Idaho Department of Environmental Quality in its efforts to design and implement a program for environmental cleanup in the Coeur d'Alene Basin. (SJM 111)
- Requested that the United States Forest Service withdraw proposed regulations published in the Federal Register on October 4, 1999, regarding forest service land and resource management planning. (SJM 106)
- Urged the Congress of the United States to oppose H.R. 488, known as the Northern Rockies Ecosystem Protection Act. (HJM 6)
- Requested that the United States Forest Service reopen comments on its rulemaking plan for protecting roadless areas in the national forest system. (SJM 105)
- Requested Congress to adopt legislation to negate any presidential executive order creating de facto wilderness. (HJM 7)
- Requested the United States Environmental Protection Agency to delay, and the United States Congress to hold hearings, on the proposed regulations of the Environmental Protection Agency under Section 303(d) of the Clean Water Act relating to Total Maximum Daily Loads. (HJM 10)

## Fish and Game

- Increased fees for licenses, tags and permits issued by the Department of Fish and Game. (H699)
- Authorized the Department of Fish and Game to confer with government entities and Indian tribes to discuss plans for wolf reintroduction or for monitoring wolf reintroduction and wolf recovery programs, damage complaints, depredation and conflicts regarding wolves. (S1556)
- Increased the amounts to be reimbursed to the state for illegal killing, possession or waste of a trophy big game animal and increased the minimum value for wildlife to be reimbursed without compounding. (S1422)

- Clarified that it is a flagrant violation to take any big game animal during a closed season when there is no established take season open anywhere in the state for that species of big game. (S1421)
- Gave persons who donate wild game meat to charitable organizations immunity from civil and criminal liability for injuries caused by the meat under certain conditions, and provided similar immunity to the charitable organization under certain conditions. (S1445aa)

## Local Government

- Changed the candidate write-in deadline from eleven to twenty-five days in soil conservation districts and recreation districts to conform to the Uniform District Election Law. (H386)
- Authorized county fair board members to provide financial responsibility suitable to the board of county commissioners in lieu of a surety bond and provided that the fair board meet in such times and places as the board deems necessary in compliance with the open meeting law. (H449)
- Authorized the board of county commissioners, without public auction, to lease property to a nonprofit corporation or association organized for the purpose of erecting and maintaining a shelter to house victims of sexual or domestic violence. (H450aaS)
- Deleted statutory references to full-time county prosecuting attorneys and clarified that a county prosecuting attorney may contract with a city in that county to prosecute certain infractions. (H455aa)
- Authorized each county sheriff to establish a youth programs fund, with fees from the purchase of Idaho youth license plates, to be used for implementation of prevention and early intervention programs for at-risk youth in the county. (H518)
- Exempted from disclosure under the Public Records Act operation and security manuals, plans or codes of county jails and buildings owned or leased by Idaho state government, a county or a city. (H540)
- Required that both the grantor and grantee must sign an affidavit correcting title to property or, the grantee, if the grantor is not available, and required the affidavit to be indexed under both names. (H551)
- Provided that urban renewal plans and revenue allocation financing provisions may be held ineffective if an urban renewal area or revenue allocation area extends outside the municipal boundary of an authorized municipality and a transfer of powers ordinance has not been adopted by the cooperating county. (H581)
- Required that procedures for processing land use planning applications include the option of mediation before and after a final decision. (H601)
- Provided for the adoption of the latest edition of the building code as published by the International Code Council, provided for adoption of accessibility standards for those with disabilities, increased the membership of the Idaho Building Code Advisory Board, and provided a minimum level of certification for all building inspectors. (H611)
- Prohibited governmental suits against a firearms or ammunition manufacturer, trade association or seller to recover damages or seek an injunction relating to the lawful design, manufacture, marketing or sale of firearms or ammunition to the public and allowed suit upon legislative authorization or under certain circumstances. (H663)
- Revised the formula and procedure for assessment of damages in eminent domain proceedings when the damages are to an established business of more than five years' standing and provided that the plaintiff's good faith in failing to offer compensation for business damages shall not be contested if the defendant has not given notice of its intent to claim business damages prior to the date the motion initiating the proceeding is filed. (H681)
- Increased the population threshold used to determine how county fair board members are appointed from 75,000 persons to 200,000 persons. (H688)
- Revised the allocation formula to governmental units under the Idaho Private Activity Bond Ceiling Allocation Act and directed that the Governor's executive order establish priorities for projects and programs. (H700aa)
- Required that Idaho Bureau of Disaster Services distribute to each county a summary of Federal Emergency Management Agency (FEMA) funds granted to the state and those available for direct assistance to local disaster agencies and required distribution of 34 percent of those funds to local disaster agencies for eligible purposes. (H722)
- Authorized infraction penalties for violation of city or county ordinances. (S1361)
- Prohibited threats against elected officials of a county or city. (S1360)
- Included counties as authorized municipalities for purposes of creating an urban renewal area or competitively disadvantaged border community area, limited the duration of a revenue allocation provision included in an urban renewal plan or competitively disadvantaged border community area ordinance to twenty-four years and authorized extensions under certain circumstances. (S1505aa)

- Imposed duties on a state or local unit of government or public utility beginning negotiations to acquire a parcel of real property under eminent domain and required delivery of a form advising the property owner of the owner's rights in the proceedings. (S1515aa,aa)

## Government Procedures

- Created the Idaho Millennium Fund and the Idaho Millennium Income Fund, and provided that the Tobacco Settlement moneys be placed in the funds. (S1296)
- Provided that certain moneys, which were going to the Water Pollution Control Account and Resource Conservation and Rangeland Development Account from the estate tax and tobacco moneys, go to the General Fund. (S1331)
- Increased the maximum unused sick leave considered to determine the monetary value of unused sick leave for retirement purposes. (S1390)
- Raised the percentage "multiplier" for determining retirement benefits for state and local PERSI members. (H511)
- Created a new investment performance-driven "gainsharing" program to benefit active and retired PERSI members and employers, and added a "portability" feature to the PERSI retirement program. (H510)
- Increased the monetary limit of civil actions that may be assigned to magistrates from $3,000 to $4000; updated the law governing proceedings in the Small Claims Department; provided for service of process by mail; required that the defendant file an answer to the claim and provided for entry of a default judgment if an answer is not filed; clarified procedures for small claims actions by or against governmental officials, agencies and business organizations; and clarified the scope of participation by attorneys in small claims actions. (S1393)
- Established the Liquor Warehouse Purchase Fund, which will receive transfers from the Liquor Control Fund totaling $2,366,700 by July 1, 2002 - moneys to be appropriated to the Liquor Dispensary for fiscal year 2003 for the purchase option in the dispensary's lease contract for its central office and warehouse building. (S1581)
- Enacted the "Free Exercise of Religion Act," which is intended to assure that burdensome state and local laws will not preclude the free exercise of religion. (S1394)
- Provided that the State Board of Land Commissioners may provide that rentals for commercial leases and cottage site leases, and some other leases, may be paid by the date and upon the terms set by the board in the lease. (S1446)
- Adopted the Idaho Competition Act to update the state's antitrust statues. (H463)
- Provided that when a state agency declares a state administrative facility surplus or unsuitable for their purposes, it shall transfer custody and control and title to the State Board of Examiners, who shall transfer authority for the disposition of the property to the Department of Administration. (H485aa)
- Created a Committee on Professional Discipline in the Board of Medicine; provided membership, powers and duties; provided the rules of practice and procedure to be followed in disciplinary matters; and provided that the proceedings of the Board of Medicine and its committees are exempted from disclosure. (H628)
- Defined "independent public body corporate and politic" and redefined terms; specified records of the Idaho Housing and Finance Association as an independent public body corporate and politic which are exempt from disclosure; and reaffirmed that the Idaho Housing and Finance Association is not a state or local agency for purposes of law. (H654aa)
- Provided for the purchase of Public Employee Retirement System membership service for certain active duty service in the armed forces. (H657)
- Changed the name of the Department of Law Enforcement to the Idaho State Police. (H660)

## Health Care

- Established the Division of Veterans Services in the Department of Self-Governing Agencies separate from the Department of Health and Welfare. (H437)
- Required parental consent for an abortion for a minor. (S1299)
- Created the Idaho Rural Health Care Access Program to provide grants to entities, based upon applications, to improve the delivery of primary health care in rural underserved areas. (S1444aa)
- Established the Idaho individual high-risk reinsurance pool for individual health insurance carriers with a diversion of premium tax funds to the pool. (H750)
- Authorized the Department of Health and Welfare to enter into agreements with the Idaho State Building Authority to construct living facilities at the Idaho State School and Hospital. (HCR 55)

- Revised Idaho's adoption law to require putative fathers to file a paternity claim in order to receive notice of a birth of a child or notice of a termination or adoption proceeding regarding that child. (H506aaS)
- Allowed financial assistance to a birth parent of up to $2,000, unless otherwise approved by the court, and provided that the financial assistance be considered a charitable gift. (H507)
- Placed a six-month limitation on all challenges to an adoption order and provided reasons that an order could be overturned. (H508aa,aaS)
- Defined the term "advertisement" for purposes related to adoption and provided for attorneys licensed to practice in the state to advertise. (H509)
- Updated terminology, licensing and inspection requirements related to residential or assisted living facilities and certified family homes to assure availability and access to the most appropriate levels of care for persons in need of assistance. (S1365aa)

## Juvenile Justice

- Authorized the director of the Department of Juvenile Corrections to issue an order for the apprehension and detention of juveniles who have escaped from the custody of the department. (H414aa)
- Included juveniles adjudicated of a felony or misdemeanor within the purview of the escape laws. (H415aa)
- Authorized the Department of Juvenile Corrections to place juvenile offenders in community-based programs. (H424aa)
- Revised the Juvenile Corrections Act to authorize the detention of persons age eighteen and over in county jail. (H438)
- Provided that restitution ordered at the sentencing of a juvenile shall be paid prior to other court-ordered payments unless the court directs otherwise. (H623)
- Provided that a juvenile who has committed a crime of a sexual nature may be placed on formal probation up to his twenty-first birthday. (H624)
- Provided that a person under twenty-one years of age who has consumed alcohol shall be deemed to be in possession of alcohol, without regard to the place of consumption, and to impose misdemeanor penalties for such alcohol possession. (H631aa)
- Clarified that a juvenile transferred for adult criminal proceedings pursuant to the court's discretion shall thereafter be handled in every respect as an adult. (S1293)
- Clarified that a peace officer may issue a citation for a curfew violation. (S1294)
- Authorized blended sentencing, including sentencing under the Juvenile Corrections Act, for juveniles convicted as adults. (S1374)
- Clarified when a person under the age of twenty-one years may enter and remain at certain premises licensed to sell alcohol, including a baseball park, sports arena, convention center, multipurpose arena or fairgrounds. (S1531aaH)

## Native Americans

- Ratified the gaming compact between the Shoshone-Bannock Tribes and the state for Class III gaming, including authorizing the Governor to waive immunity provided by the Eleventh Amendment to the United States Constitution for issues arising under the compact to provide for resolution of gaming issues between the Shoshone- Bannock Tribes and the state in federal court. (H694)
- Authorized the Governor and his designated state agencies to enter into agreements with enumerated Indian tribes in Idaho regarding fuel taxes and their revenues, and to require ratification of the agreements by the Legislature. (S1425)

## Outfitters and Guides

- Required that applications for a license to the Outfitters and Guides Board shall be accompanied by proof of eligibility for a bond to be executed by a qualified surety. (H397)
- Made probation a permitted form of restriction on an outfitters and guides license. (H398)

## Parks and Recreation

- Gave the director of the Department of Parks and Recreation authority to issue uniform citations for certain violations on department properties, authorized delegation of that authority to other employees, and provided for development of a training course. (S1521)
- Broadened the uses of gasoline tax revenues distributed to the Park and Recreation Capital Improvement Account to

include developing, constructing and maintaining roads, bridges and parking areas within and leading to park and recreation areas. (H383)

- Authorized the Lava Hot Springs Foundation to enter into an agreement with the Idaho State Building Authority to provide improvements and recreational facilities for the Lava Hot Springs Foundation. (SCR 164)

## State Lands

- Required the Department of Lands to maintain a database to centralize the deeds of all fee simple property and encumbrances that are owned by the state and required that state owned buildings be integrated into the database. (H487)
- Provided an exception to the disposal of surplus real property and revised the procedure used by the State Board of Land Commissioners for disposing of surplus real property. (H516)
- Appropriated an additional $2,698,500 to the Department of Lands and providing for funds transfers to the Fire Suppression Deficiency Fund and the Pest Control Deficiency Fund. (H472)
- Added just over thirty-three acres of land at Sage Junction to the endowment lands long-term leasing authority of the State Board of Land Commissioners. (S1424)
- Provided an alternative method of determining market values for assessment purposes for large tracts of forest land for the period January 1, 2000, through January 1, 2006, and created within the State Tax Commission the Committee on Forest Land Taxation Methodologies, which must report to the Legislature. (H513aaS)

## Taxation

- Provided an income tax deduction for a taxpayer who is a self-employed individual treated as an employee for medical insurance for the taxpayer, spouse and dependents; decreased the individual income tax rates by 0.1 percent for taxable year 2000; prescribed a factor to compute Idaho income tax brackets so inflation will not result in a tax increase; provided for elimination from calculation of Idaho income tax any marriage penalty that may exist in the basic standard deduction; and increased the maximum amount of the investment tax credit. (H802aaS)
- Provided for distribution of six percent of sales tax collections to cities, counties and special purpose taxing districts according to a revised formula based on population rather than business inventory. (H468)
- Allowed a board of county commissioners to request that the State Tax Commission grant an extension of the five-year reappraisal deadline for property tax purposes and provided for a report when an extension is granted. (H484aa,aaS)
- Provided that under no circumstances shall an operator or promoter be responsible for sales or use tax not remitted by a retailer at a promoter-sponsored event. (H690)
- Increased from $500,000 to five million dollars the annual distribution from the Sales Tax Account to the Permanent Building Account. (S1533)
- Required taxpayers to report to the State Tax Commission any adjustments made by other states or territories which result in a change of the amount of credit for income taxes paid to another state or territory, and provided a special statute of limitations on refunds or assessment of income taxes resulting from changes to the credit for taxes paid to another state or territory. (H457)
- Clarified the law regarding confidentiality of income tax returns and information relating to tax returns of Idaho taxpayers, and provided a criminal offense of an assault or battery upon a member, employee or agent of the State Tax Commission. (H458aa)
- Clarified the income tax laws to allow "pass through entities" such as partnerships, S corporations and limited liability companies to pay the tax on behalf of certain individual partners, shareholders, officers, owners or directors and extended the election to beneficiaries of estates and trusts. (H460)
- Reduced the penalty applicable to those who file income tax returns with the State Tax Commission but do not pay the tax shown on the return. (H467)
- Changed the definition of owner in the circuit breaker property tax relief law so that a residence held in title by a corporation, limited liability company, irrevocable trust and similar entities can take advantage of the fifty-fifty homeowners exemption. (H474)
- Provided exemptions from sales tax for Idaho Diabetes Youth Programs and Idaho Women’s and Children’s Alliance. (H562) (H531)
- Provided special credits to the income tax to employers of new employees in an enterprise that produces, assembles, fabricates or processes natural resource products. (H608aaS)

- Authorized a credit against income tax for certain charitable contributions to substance abuse centers licensed by the Department of Health and Welfare. (H651)
- Increased the investment credit carryover from seven to fourteen taxable years for purposes of the state investment tax credit for income tax purposes. (H800)

## Transportation

- Provided a system of registration fees only for vehicles weighing in excess of sixty thousand pounds gross vehicle weight; established an American Trucking Association Settlement Fund from which $27 million shall be paid to satisfy the settlement agreement if approved by the court pursuant to the case of the American Trucking Association et al. v. State of Idaho, et al.; and provided effective dates to transition from the current use fee tax schedules based on mills per mile to registration fee only, contingent upon final court approval of the settlement. (S1580) (H819)
- Provided that any person under the age of seventeen years of age who has successfully completed a driver's training course shall be required to drive for at least four months and accumulate at least fifty hours of driving time under authority of a supervised instruction permit before he is eligible to apply for a Class D driver's license. (H643)
- Provided for issuance of a one-year commercial driver's license for persons aged twenty years and provided for issuance of a one-year class D driver's license for persons aged seventeen years or aged twenty years. (S1332)
- Restricted the disclosure of photographs and other personal information maintained by the Idaho Department of Transportation for purposes of driver's licenses and identification cards. (S1409)
- Provided that personal information in an individual's motor vehicle or driver record may be disclosed for bulk distribution for surveys, marketing or solicitations, or in response to a request without regard for intended use, but only if the Idaho Transportation Department has obtained the written consent of the person to whom such personal information pertains. (S1435)
- Created a Lewis and Clark commemorative special motor vehicle license plate program (H535aaS) and special plate programs for firefighters (S1461) and "Famous Potatoes." (S1503)
- Allowed the surviving spouse of a deceased veteran to retain and display, or reapply for, special motor vehicle license plates on vehicles owned by the surviving spouse for the special license plate programs of former prisoners of war, Congressional Medal of Honor recipients, Pearl Harbor survivors and veterans. (S1287aa)
- Provided that special motor vehicle license plates may be issued to vehicles with a registered maximum gross weight of up to 26,000 pounds. (S1459)
- Redirected a portion of the special program fees for veterans motor vehicle license plates to the Veterans Cemetery Maintenance Fund; created the Veterans Cemetery Maintenance Fund; and provided that moneys in the new fund shall be used for the operation and maintenance of a state veterans cemetery. (H576)
- Increased the operating fee to $48 for commercial, noncommercial and farm vehicles registered between 8,001 pounds and 16,000 pounds. (S1463)
- Reduced the annual registration fee for school buses to $24. (H497aaS)
- Provided that if negligent operation of a loaned vehicle results in death or injury to a person or personal property, primary coverage shall be provided by the insured operator of the loaned vehicle; and provided that the vehicle owner's insurance coverage will be primary if the vehicle is loaned for consideration. (S1309aa)
- Provided an exemption from registration and motorcycle endorsement for off-highway motorbikes and all-terrain vehicles that are operated on unpaved highways located on state and federal public lands that are not managed by the Idaho Transportation Department, or any Idaho highway district, county or city; and authorized political subdivisions of the state to designate highways or sections of highways for unregistered off-highway motorbike and all-terrain vehicle use. (H561)
- Urged the federal Surface Transportation Board in the United States Department of Transportation to reject any application for rail abandonments by Camas Prairie Rail Net in Idaho if the Idaho Public Utilities Commission has determined that the abandonment is adverse to the public interest. (SJM 110)

## Water Law

- Reenacted Section 42-1763B, Idaho Code, which expired on January 1, 2000, and which authorized the U.S. Bureau of Reclamation to release 427,000 acre feet of water to augment river flows to aid the migration of Snake River salmon, with conditions regarding rental of the water through a water bank and a sunset date of January 1, 2001. (H794)
- Authorized diversion of water from a stream for drinking by livestock, with conditions and no effect on priority dates; provided for notice and a fee, a petition to curtail the diversion and for review; and required consent of a permittee in a federal grazing allotment. (S1419aa)

- Authorized the Water Resources Board to adopt rules requiring the owner of a mine tailings impoundment structure to file a plan and a bond or other acceptable surety if mine tailings impoundment structures are abandoned. (H461)
- Provided that the Big Payette Lake Water Quality Council will assist and coordinate the implementation of the accepted water quality plan with federal, state and local authorities for seven years and that the council committees will automatically disband seven years after the plan is adopted by the Legislature. (S1336)
- Extended the time for filing a notice of change in ownership or owner's address for a water right with the Department of Water Resources; provided for late filing fees and waiver of fees by the director; and provided a procedure for receiving notice of certain actions affecting a water right. (H545)
- Changed from a fixed filing fee for transfer of a vested water right to a variable fee based on water quantity. (S1337)
- Provided that persons who relocate or bury a lateral irrigation ditch contrary to the Idaho Code are guilty of a misdemeanor. (S1517aa)
- Authorized the Department of Water Resources to enter into agreements with other state agencies to avoid duplicate regulation of impoundment structures; and provided that structures less than twenty feet in height that are designed primarily for retention and treatment of municipal, livestock or domestic wastes, or sediment and wastes from produce washing or food processing plants shall not be defined as dams. (S1338)
- Accepted Policy 4A of the Comprehensive State Water Plan, adopted by the Water Resource Board on January 4, 2000, providing for continued separation of regulatory responsibilities of state agencies for administering and regulating water quantity allocations and water quality standards. (S1351)
- Provided an annual minimum charge not to exceed $50 per water user for water master services in water districts; provided for assessments to be due and payable on the date fixed by resolution; and provided a penalty not to exceed ten percent and interest of one percent per month, which both shall be fixed by resolution of the governing body of water delivery entities. (S1418)
- Gave persons thirty days from the date of last publication of the notice of enlargement of a water right to file a petition with the Department of Water Resources to assert any claimed injury from the enlargement. (H544)
- Provided specific defenses to forfeiture of water rights and provided that the director of the Department of Water Resources may approve a groundwater management plan in areas designated as critical groundwater areas and as groundwater management areas, and provided for managing the effects of groundwater withdrawals. (S1447)
- Provided that water may be used any time, with or without a water right, for firefighting purposes. (H400)

## Bills Vetoed by the Governor

**H528** Required specification of a maximum rate on the hotel/motel sales tax for auditorium districts.

**H691** Defined "land actively devoted to agriculture" to include land producing nursery stock, qualified for the agricultural exemption for property tax purposes.

**S1578** Prohibited state agencies from purchasing real property for use as office space or building space without prior consent of JFAC.

## 2000 Legislative Council Interim Study Committees

**HCR 45** Authorized a committee to study the minimum wage for farm workers and registration for farm labor contractors.

**HCR 52** Authorized a committee to study unauthorized transfers of personal information to third parties and laws regulating transfer of information.

**HCR 2** Authorized a two-year committee to study electric utility restructuring. (Ongoing from 1999)

**HCR 31** Authorized a committee to study natural resource issues. (Ongoing from 1999)

STATE OF IDAHO
2000 LEGISLATIVE SESSION
**GENERAL FUND BUDGET UPDATE**

## FISCAL YEAR 2000

| | Legislative Action |
|---|---|
| **REVENUES** | |
| Beginning Balance | $ 47,513,500 |
| FY 2000 Revenue Estimate (Executive @ 5.2%) | 1,708,360,000 |
| HB 396 - Increase Insurance Refund Account | (3,100,000) |
| HB 582 - Cigarette & tobacco taxes - technical changes | (3,600) |
| HB 602 - DEQ fund, retain interest | (12,500) |
| Revenue Transfer to School Facilities Revolving Loan Fund | (10,000,000) |
| Revenue Transfer from Consumer Protection Fund | 700,000 |
| Revenue Transfer from Dept. of Lands | 750,000 |
| Transfers Out to Other Funds | (4,859,500) [1] |
| TOTAL REVENUES | 1,739,347,900 |
| **APPROPRIATIONS** | |
| Original FY 2000 Appropriations | 1,674,713,100 |
| FY 1999 Reappropriations | 2,534,400 |
| FY 2000 Supplemental Appropriations | 14,486,200 |
| Transfers for Deficiency Warrants | (1,972,100) |
| Dept of Juvenile Corrections Negative Supplemental | (2,254,200) |
| Catastrophic Health Care Negative Supplemental | (4,250,000) |
| TOTAL FY 2000 APPROPRIATIONS | 1,683,257,400 |
| **ENDING BALANCE** | $ 56,090,500 |

[1] *Transfers out $22,400 for hazardous materials cleanup, $1,765,000 for fires, $17,500 for gypsy moth control, $167,200 for agricultural pest control, $2,500,000 to the Permanent Building Fund (HB 368 & SB 1443), $200,000 to the Public School Income Fund (HB 376), and $187,400 to the Disaster Emergency Fund.*

## FISCAL YEAR 2001

| | |
|---|---|
| **REVENUES** | |
| Beginning Balance | $ 56,090,500 |
| FY 2001 Revenue Estimate (Executive @ 4.2%) | 1,780,930,000 |
| Statutory 1% Transfer to Budget Stabilization Fund | (16,747,100) |
| SB 1331 - Water Pollution Control Fund Restructure | 11,204,800 |
| SB 1426a - Create DEQ Department, retain interest | (50,000) |
| SB 1533 - Divert Sales Tax to Permanent Building Fund | (4,500,000) |
| HB 428 - Property ownership definitions, circuit breaker | (100,000) |
| HB 447 - Mine License Tax revisions | (75,000) |
| HB 457 - Income taxes due Idaho and other states | (100,000) |
| HB 475 - Eliminate Commercial Affairs Fund | 4,300,000 |
| HB 483a - Exempt Social Security death benefit from tax | (21,000) |
| HB 531 - Sales Tax exempt, Women/Children Crisis Center | (2,600) |
| HB 562 - Sales Tax exempt, diabetes youth programs | (1,000) |
| HB 569 - Budget Stabilization Fund revision | (336,500) |
| HB 582 - Cigarette & tobacco taxes - technical changes | (3,600) |
| HB 602 - DEQ fund, retain interest | (50,000) |
| HB 608a - New employee tax credit - timber jobs | (175,000) |
| HB 620 - Partnerships, registered agents | (500) |
| HB 627 - College savings program, tax exemptions | (5,000) |
| HB 651 - Tax credit for substance abuse treatment centers | (150,000) |
| HB 750 - Divert Insurance Premium revenue to high risk pool | (330,000) |
| HB 800 - Investment Tax Credit, timeframes | (135,000) |
| HB 802a - Income Tax reductions, deductions | (28,950,000) |
| State Tax Commission Increased Revenue Collections | 1,400,000 |
| Revenue Transfer from Water Pollution Control Fund | 5,000,000 |
| TOTAL REVENUES | 1,807,193,000 |
| **APPROPRIATIONS** | |
| TOTAL APPROPRIATIONS | 1,804,038,100 |
| **ESTIMATED ENDING BALANCE** | $ 3,154,900 |

# State of Idaho
# General Fund Revenue Collections and Estimates

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

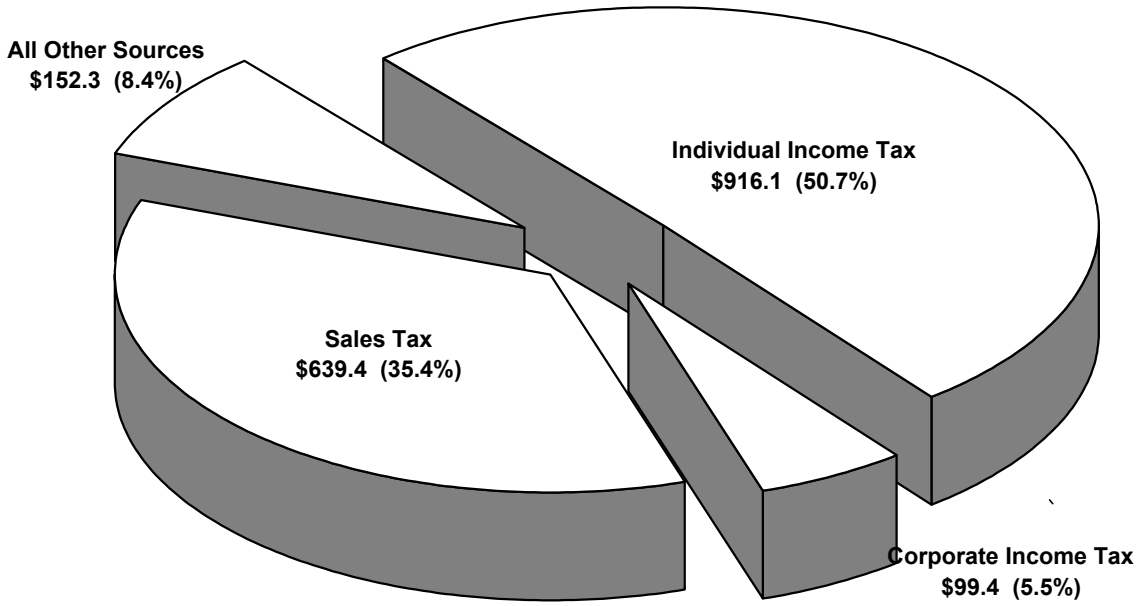
The Economic Outlook Committee then reviewed the FY 2000 and FY 2001 General Fund revenue estimates presented to the Second Regular Session of the 55th Idaho Legislature in the Executive Budget Message and concluded that they were reasonable estimates for the Legislature to use in adjusting the FY 2000 state budget and to use in setting the FY 2001 state budget. These estimates have been modified to reflect law changes which affect revenues. The bill number, description, and fiscal impact of each of these law changes can be found on the previous page.

| | | Executive Revenue Estimates | | | |
|---|---|---|---|---|---|
| | FY 1999 | FY 2000 | | FY 2001 | |
| REVENUE SOURCE | Actual Collections | January Revised* | With Law Changes* | Original Projection | With Law Changes |
| Individual Income Tax | 841,865,000 | 892,200,000 | 892,200,000 | 942,100,000 | 916,050,300 |
| Corporate Income Tax | 95,437,700 | 99,300,000 | 99,300,000 | 101,500,000 | 99,413,700 |
| Sales Tax | 588,796,700 | 617,600,000 | 617,600,000 | 644,000,000 | 639,396,400 |
| Product Taxes | | | | | |
| Cigarette Tax | 7,229,900 | 7,100,000 | 7,096,400 | 6,800,000 | 11,318,900 |
| Beer Tax | 1,683,900 | 1,700,000 | 1,700,000 | 1,720,000 | 1,720,000 |
| Wine Tax | 1,904,000 | 2,080,000 | 2,080,000 | 2,030,000 | 2,030,000 |
| Liquor Transfer | 4,945,000 | 4,945,000 | 4,945,000 | 4,945,000 | 4,945,000 |
| Miscellaneous Revenue | | | | | |
| Kilowatt Hour Tax | 2,885,700 | 2,800,000 | 2,800,000 | 2,800,000 | 2,800,000 |
| Mine License Tax | 1,982,900 | (795,000) | (795,000) | 395,000 | 320,000 |
| State Treasurer | 18,686,700 | 17,700,000 | 17,687,500 | 12,100,000 | 12,000,000 |
| Judicial Branch | 5,131,700 | 5,300,000 | 5,300,000 | 5,400,000 | 5,400,000 |
| Insurance Premium Tax | 45,465,500 | 45,280,000 | 42,180,000 | 46,320,000 | 45,990,000 |
| Dept. of Law Enforcement | 1,158,100 | 1,200,000 | 1,200,000 | 1,220,000 | 1,220,000 |
| Unclaimed Property | 1,588,900 | 900,000 | 900,000 | 900,000 | 900,000 |
| Department of Lands | 0 | 350,000 | 350,000 | 400,000 | 400,000 |
| Estate Tax | 0 | 0 | 0 | 0 | 6,682,300 |
| Secretary of State | 0 | 574,800 | 574,800 | 0 | 4,299,500 |
| Other Dept. Transfers | 5,671,200 | 10,125,200 | 10,125,200 | 8,300,000 | 8,300,000 |
| **TOTAL REVENUES** | **$1,624,432,900** | **$1,708,360,000** | **$1,705,243,900** | **$1,780,930,000** | **$1,763,186,100** |
| *% Change from prior year ** | *9.6%* | *5.2%* | *5.0%* | *4.2%* | *3.4%* |
| With Beginning Balances | 0 | 47,513,500 | 47,513,500 | 62,340,700 | 56,090,500 |
| With One-time Transfers | 0 | 0 | (3,222,100) | 0 | (12,083,600) |
| **TOTAL REVENUES** | **$1,624,432,900** | **$1,755,873,500** | **$1,749,535,300** | **$1,843,270,700** | **$1,807,193,000** |

* For purposes of comparison, FY 1999 revenues would have been a 5.9% increase from FY 1998 revenues had SB 1535 not been taken into account and the estimated $54.7 million sales tax revenues had continued to be diverted directly to school districts for property tax replacement. The 5.9% increase figure represents the "real" revenue growth in FY 1999.

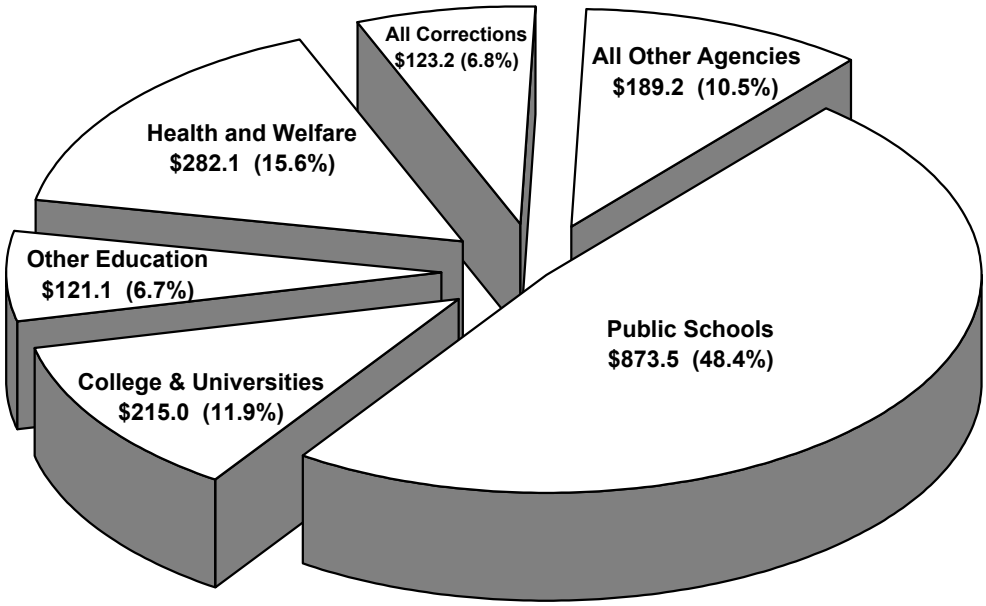
# STATE of IDAHO
## FY 2001 GENERAL FUND Revenue & Appropriations
*Millions of Dollars (% of total)*

***"Where the money comes from..."***




**Total Available GENERAL FUND Revenue = $1,807,193,000**

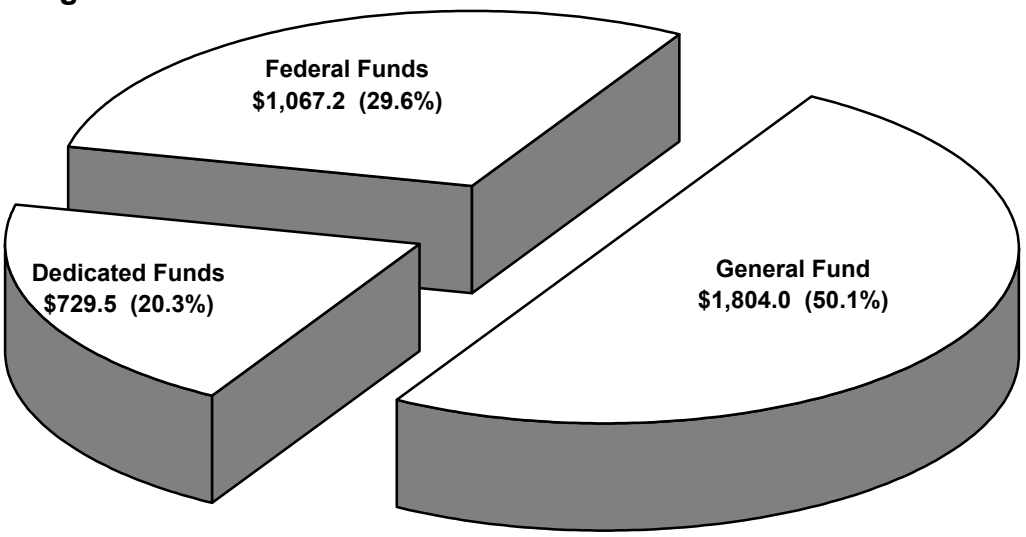
***"Where the money goes..."***



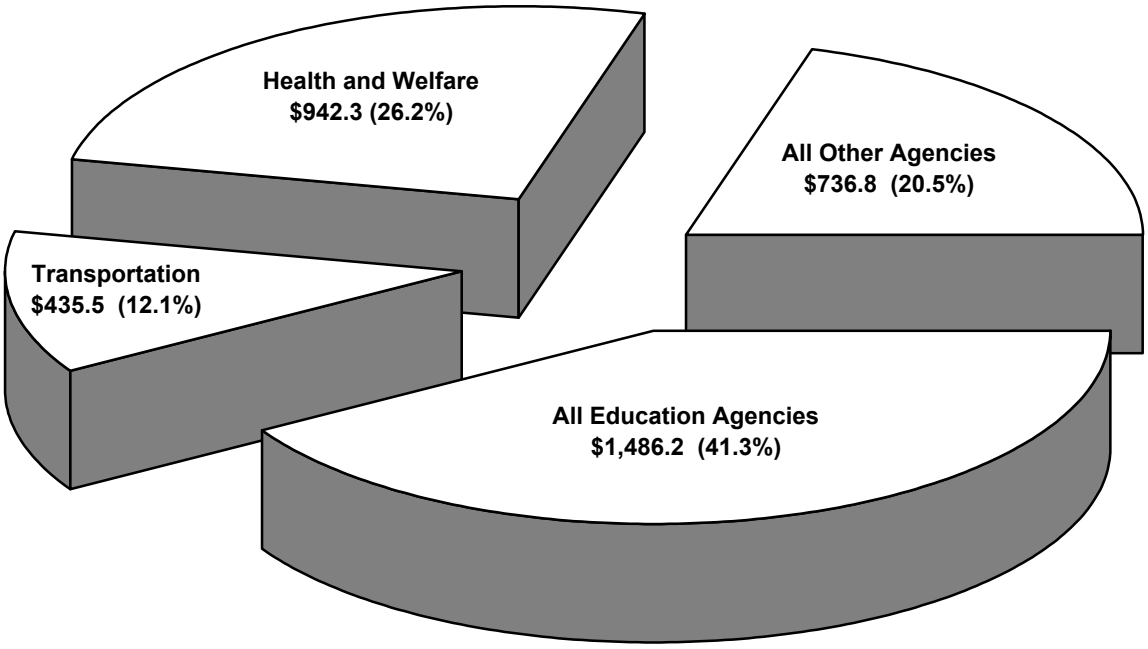

**Total GENERAL FUND Appropriations = $1,804,038,100**

# STATE of IDAHO
# FY 2001 ALL FUNDS Appropriations
***Millions of Dollars (% of total)***

## Fund Categories




## Major Areas of Government




## Total ALL FUNDS Appropriations = $3,600,795,100

Historical Comparison

# Change of Employee Compensation (CEC)

FY 1994 TO FY 2001

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

FY 2001

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

FY 2000

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

FY 1999

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

FY 1998

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

FY 1997

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

FY 1996

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

FY 1995

HCR 58 provided a 5.38% statewide average pay increase of which 1.2% was needed to transition employees into the new pay tables. SB 1544aa provided compensation ranges for state employees and removed salary compensation for longevity. HB 896 implemented Phase III of the retirement system enhancements and deleted Phase IV. SB 1616 provided funding for Phase III. The total package was an increase of 5.38% for salary and .62% for Phase III of retirement. CEC was budgeted at $23.3 million General Fund and $37.5 million total.

FY 1994

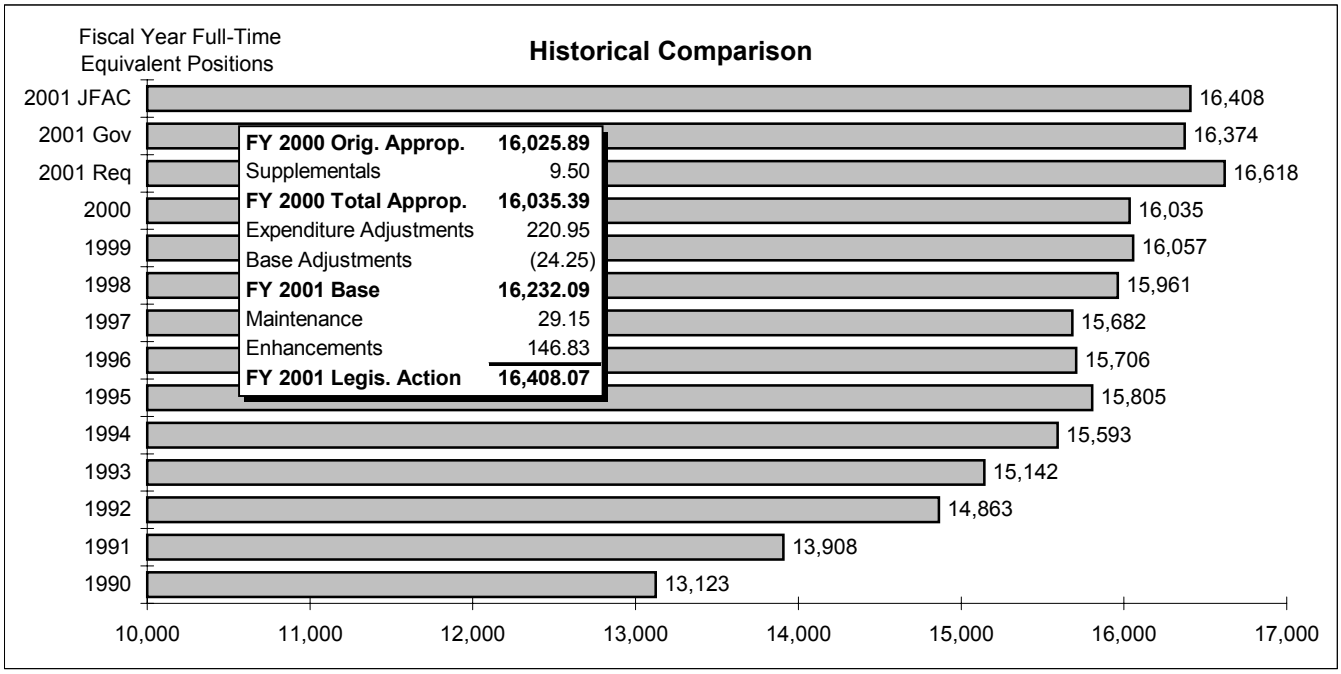
HCR 20 provided a 2% COLA through a change to the pay scale (HB 395) and recommended the second year of a four-phase enhancement to the retirement system, costing .54% of salary. It adopted the refactored points recommended by the Personnel Commission to maintain internal equity in the classification system. CEC was budgeted at $8.2 million General Fund and $13.4 million total.

# Full-Time Equivalent Positions (FTP)

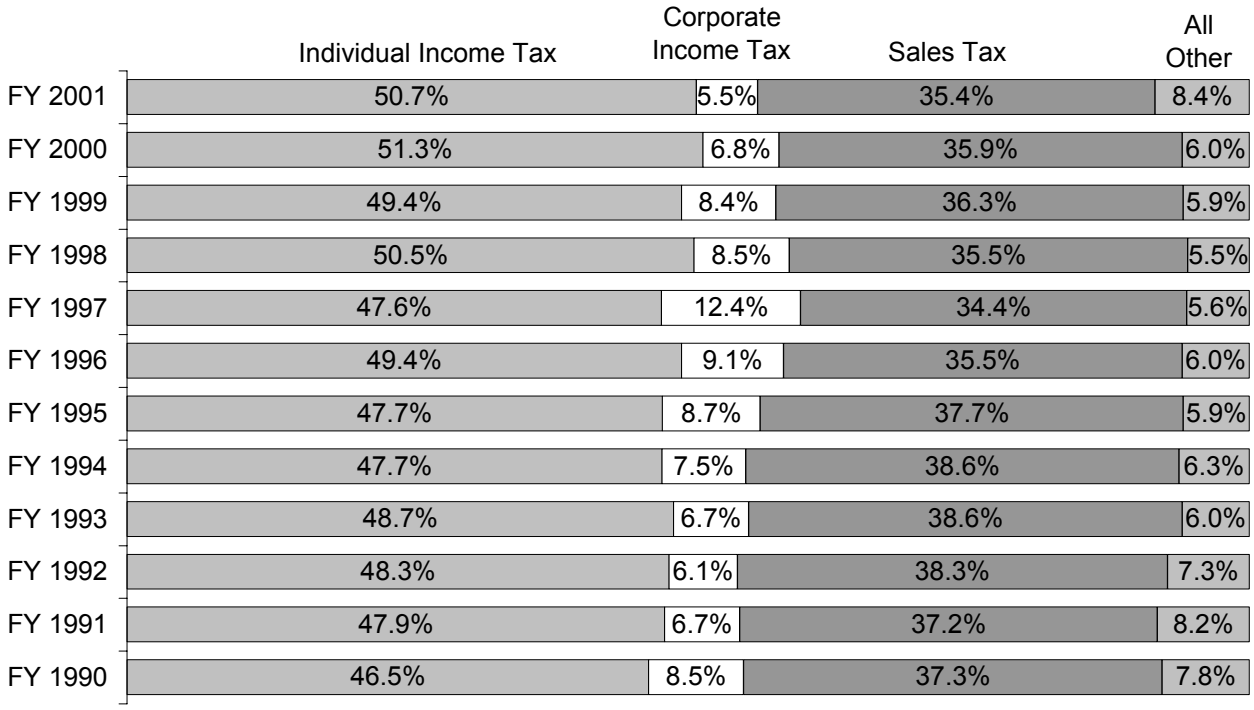
## Summary by Department - All Fund Sources(1)

| Area | Department | FY 1998 Reported | FY 1999 Reported | FY 2000 Total Approp | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Legislative Action | Change from FY 2000 |
|---|---|---|---|---|---|---|---|---|
| 1 | Education, State Board of | 4,756.77 | 4,845.96 | 4,782.82 | 5,129.08 | 5,028.62 | 5,030.87 | 248.05 |
| 2 | Health & Welfare, Department of (3) | 3,620.88 | 3,627.38 | 3,628.88 | 3,696.88 | 3,649.88 | 3,038.01 | (590.87) |
| 3 | Attorney General | 171.90 | 171.90 | 174.90 | 177.90 | 174.90 | 177.90 | 3.00 |
| | Correction, Department of | 1,312.27 | 1,361.69 | 1,354.19 | 1,397.41 | 1,377.56 | 1,383.06 | 28.87 |
| | Judicial Branch | 240.00 | 287.00 | 245.00 | 246.00 | 245.00 | 245.00 | 0.0 |
| | Juvenile Corrections, Department of | 285.00 | 266.50 | 273.50 | 278.50 | 276.50 | 282.50 | 9.00 |
| | Law Enforcement, Department of | 493.80 | 495.80 | 515.80 | 555.81 | 520.80 | 520.80 | 5.00 |
| 4 | Environmental Quality, Department of (3) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 357.55 | 357.55 |
| | Fish & Game, Department of | 501.00 | 499.99 | 500.00 | 502.00 | 502.00 | 503.00 | 3.00 |
| | Land Commissioners, Board of | 239.86 | 238.86 | 242.61 | 249.11 | 249.11 | 251.11 | 8.50 |
| | Parks & Recreation, Department of | 154.49 | 157.25 | 161.25 | 173.75 | 164.75 | 164.75 | 3.50 |
| | Water Resources, Department of | 180.00 | 181.00 | 182.00 | 183.00 | 183.00 | 183.00 | 1.00 |
| 5 | Agriculture, Department of | 193.31 | 194.31 | 194.31 | 198.31 | 197.31 | 198.31 | 4.00 |
| | Finance, Department of | 41.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 0.0 |
| | Industrial Commission | 131.50 | 135.50 | 136.00 | 138.00 | 138.00 | 138.00 | 2.00 |
| | Insurance, Department of | 64.50 | 64.50 | 64.50 | 69.50 | 66.50 | 68.50 | 4.00 |
| | Labor, Department of | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 0.0 |
| | Public Utilities Commission | 54.00 | 56.00 | 50.00 | 49.00 | 49.00 | 49.00 | (1.00) |
| | Self-Governing Agencies (3) | 227.62 | 244.62 | 255.12 | 267.12 | 264.12 | 518.94 | 263.82 |
| 6 | Administration, Department of | 206.60 | 208.60 | 172.60 | 172.60 | 173.60 | 173.60 | 1.00 |
| | Commerce, Department of | 52.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | 0.0 |
| | Controller, State | 98.85 | 98.85 | 98.85 | 102.85 | 100.85 | 101.85 | 3.00 |
| | Governor, Executive Office of the (2) | 679.81 | 470.06 | 522.56 | 545.82 | 529.82 | 537.82 | 15.26 |
| | Legislative Branch | 66.50 | 67.50 | 66.50 | 69.50 | 66.50 | 68.50 | 2.00 |
| | Lieutenant Governor | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.0 |
| | Revenue & Taxation, Department of | 377.63 | 419.00 | 419.00 | 420.00 | 420.00 | 420.00 | 1.00 |
| | Secretary of State | 42.00 | 42.00 | 43.00 | 43.00 | 43.00 | 43.00 | 0.0 |
| | Transportation Department, Idaho | 1,745.00 | 1,800.00 | 1,829.00 | 1,829.00 | 1,829.00 | 1,829.00 | 0.0 |
| | Treasurer, State | 15.90 | 16.90 | 17.00 | 18.00 | 18.00 | 18.00 | 1.00 |
| | **TOTAL FTP** | 15,961.19 | 16,057.17 | 16,035.39 | 16,618.14 | 16,373.82 | 16,408.07 | 372.68 |

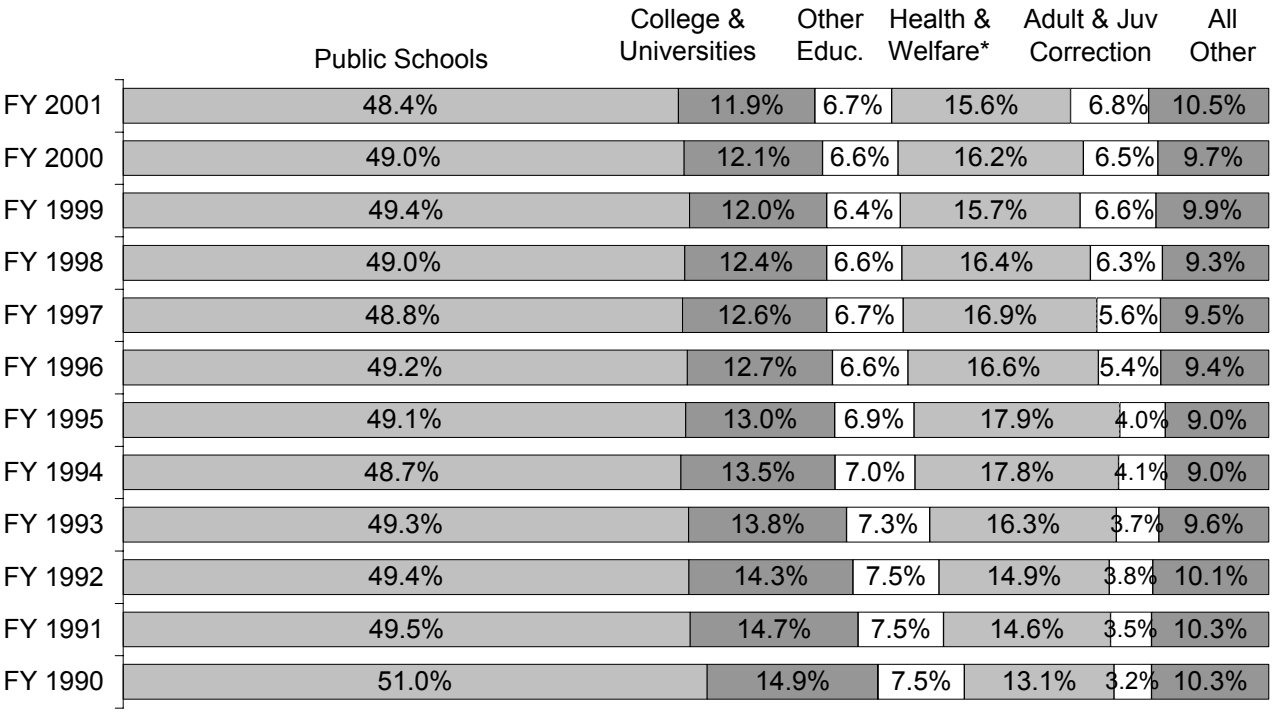
Notes: (1) Does not include positions in the Disability Determinations Service, Public Health Districts, Public Schools, Community Colleges, or the continuously appropriated positions in the Department of Labor. (2) Excludes 231.00 FTP in the Executive Office of the Governor for the State Insurance Fund (SIF) beginning in FY 1999. (3) Legislative Action reflects the transfer from the Department of Health & Welfare of the Division of Environmental Quality to a Department and the Division of Veteran's Services to the Department of Self-Governing Agencies.



# Percentage Distribution of General Fund Revenue Collections




# Percentage Distribution of Original General Fund Appropriations




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

# 20 Year History of General Fund Distributions

Original Appropriations: 1982 to 2001

### 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 |
|---|---|---|---|---|---|---|---|---|
| 2001 | $873.5 | $215.0 | $121.1 | $1,209.5 | $282.1 | $123.2 | $189.2 | $1,804.0 |
| 2000 | $821.1 | $202.0 | $110.4 | $1,133.4 | $270.7 | $108.5 | $162.1 | $1,674.7 |
| 1999 | $796.4 | $192.9 | $103.5 | $1,092.8 | $252.7 | $106.4 | $159.0 | $1,610.8 |
| 1998 | $705.0 | $178.6 | $94.4 | $978.0 | $236.6 | $90.3 | $134.0 | $1,438.9 |
| 1997 | $689.5 | $178.0 | $94.4 | $961.9 | $238.5 | $78.6 | $133.7 | $1,412.7 |
| 1996 | $664.0 | $171.0 | $88.8 | $923.8 | $224.3 | $73.5 | $127.3 | $1,348.8 |
| 1995 | $620.5 | $164.5 | $87.8 | $872.8 | $226.9 | $50.3 | $114.2 | $1,264.2 |
| 1994 | $528.0 | $146.0 | $75.7 | $749.7 | $192.5 | $44.2 | $98.1 | $1,084.6 |
| 1993 | $497.0 | $139.0 | $73.1 | $709.1 | $163.9 | $37.5 | $96.6 | $1,007.1 |
| 1992 | $487.5 | $141.4 | $74.0 | $703.0 | $146.9 | $37.5 | $100.0 | $987.4 |
| 1991 | $450.1 | $133.3 | $67.9 | $651.3 | $132.7 | $32.3 | $93.3 | $909.5 |
| 1990 | $394.3 | $115.5 | $58.3 | $568.0 | $101.1 | $25.1 | $79.4 | $773.7 |
| 1989 | $356.0 | $106.0 | $52.3 | $514.3 | $84.0 | $19.3 | $68.2 | $685.8 |
| 1988 | $343.0 | $101.7 | $50.2 | $494.9 | $79.3 | $17.0 | $66.2 | $657.3 |
| 1987 | $314.0 | $90.7 | $46.5 | $451.2 | $71.7 | $15.3 | $62.7 | $600.9 |
| 1986 | $304.0 | $88.0 | $46.5 | $438.5 | $71.5 | $14.9 | $62.7 | $587.7 |
| 1985 | $288.8 | $80.9 | $43.7 | $413.3 | $70.2 | $12.7 | $61.9 | $558.1 |
| 1984 | $215.0 | $70.0 | $38.7 | $323.7 | $64.1 | $11.5 | $52.4 | $451.6 |
| 1983 | $215.0 | $73.6 | $42.7 | $331.2 | $68.6 | $9.9 | $55.0 | $464.7 |
| 1982 | $195.0 | $67.0 | $37.7 | $299.7 | $66.9 | $8.7 | $45.3 | $420.6 |

### Percentage of Total

| Fiscal Year | Public Schools | College & Universities | All Other Education | Total Education | Health & Welfare* | Adult & Juv Corrections | All Other Agencies | Total |
|---|---|---|---|---|---|---|---|---|
| 2001 | 48.4% | 11.9% | 6.7% | 67.0% | 15.6% | 6.8% | 10.5% | 100.0% |
| 2000 | 49.0% | 12.1% | 6.6% | 67.7% | 16.2% | 6.5% | 9.7% | 100.0% |
| 1999 | 49.4% | 12.0% | 6.4% | 67.8% | 15.7% | 6.6% | 9.9% | 100.0% |
| 1998 | 49.0% | 12.4% | 6.6% | 68.0% | 16.4% | 6.3% | 9.3% | 100.0% |
| 1997 | 48.8% | 12.6% | 6.7% | 68.1% | 16.9% | 5.6% | 9.5% | 100.0% |
| 1996 | 49.2% | 12.7% | 6.6% | 68.5% | 16.6% | 5.4% | 9.4% | 100.0% |
| 1995 | 49.1% | 13.0% | 6.9% | 69.0% | 17.9% | 4.0% | 9.0% | 100.0% |
| 1994 | 48.7% | 13.5% | 7.0% | 69.1% | 17.8% | 4.1% | 9.0% | 100.0% |
| 1993 | 49.3% | 13.8% | 7.3% | 70.4% | 16.3% | 3.7% | 9.6% | 100.0% |
| 1992 | 49.4% | 14.3% | 7.5% | 71.2% | 14.9% | 3.8% | 10.1% | 100.0% |
| 1991 | 49.5% | 14.7% | 7.5% | 71.6% | 14.6% | 3.5% | 10.3% | 100.0% |
| 1990 | 51.0% | 14.9% | 7.5% | 73.4% | 13.1% | 3.2% | 10.3% | 100.0% |
| 1989 | 51.9% | 15.5% | 7.6% | 75.0% | 12.3% | 2.8% | 9.9% | 100.0% |
| 1988 | 52.2% | 15.5% | 7.6% | 75.3% | 12.1% | 2.6% | 10.1% | 100.0% |
| 1987 | 52.3% | 15.1% | 7.7% | 75.1% | 11.9% | 2.5% | 10.4% | 100.0% |
| 1986 | 51.7% | 15.0% | 7.9% | 74.6% | 12.2% | 2.5% | 10.7% | 100.0% |
| 1985 | 51.7% | 14.5% | 7.8% | 74.1% | 12.6% | 2.3% | 11.1% | 100.0% |
| 1984 | 47.6% | 15.5% | 8.6% | 71.7% | 14.2% | 2.5% | 11.6% | 100.0% |
| 1983 | 46.3% | 15.8% | 9.2% | 71.3% | 14.8% | 2.1% | 11.8% | 100.0% |
| 1982 | 46.4% | 15.9% | 9.0% | 71.2% | 15.9% | 2.1% | 10.8% | 100.0% |

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

# FY 2001 Appropriation by Decision Unit

| Decision Unit | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **16,025.89** | **1,674,713,100** | **673,799,000** | **915,167,600** | **3,263,679,700** |
| Reappropriation | 0.00 | 2,534,400 | 66,533,500 | 24,414,800 | 93,482,700 |
| **Supplementals by Functional Area** | | | | | |
| Education | 0.00 | 46,000 | 600,000 | 0 | 646,000 |
| Health and Human Services | 0.00 | 7,044,100 | 150,000 | 29,462,900 | 36,657,000 |
| Law and Public Safety | 0.50 | 4,112,700 | 116,600 | 90,600 | 4,319,900 |
| Natural Resources | 4.00 | 1,782,500 | 1,653,000 | 78,000 | 3,513,500 |
| Regulatory | 0.00 | 182,200 | 200,100 | 0 | 382,300 |
| General Government | 5.00 | 1,506,100 | 2,235,000 | 2,000,000 | 5,741,100 |
| **Negative Supplementals by Functional Area** | | | | | |
| Health and Human Services | 0.00 | (4,250,000) | 0 | 0 | (4,250,000) |
| Law and Public Safety | 0.00 | (2,254,200) | 0 | 0 | (2,254,200) |
| Other Approp Adjustments | 0.00 | (1,972,100) | 3,472,100 | (1,500,000) | 0 |
| **FY 2000 Total Appropriation** | **16,035.39** | **1,683,444,800** | **748,759,300** | **969,713,900** | **3,401,918,000** |
| Expenditure Adjustments | 220.95 | (958,400) | 34,144,800 | 56,299,300 | 89,485,700 |
| **FY 2000 Estimated Expenditures** | **16,256.34** | **1,682,486,400** | **782,904,100** | **1,026,013,200** | **3,491,403,700** |
| Base Adjustments | (23.25) | (23,658,300) | (162,592,700) | (43,173,500) | (229,424,500) |
| Other Base Adjustments | (1.00) | (5,417,100) | (492,700) | (3,742,100) | (9,651,900) |
| **FY 2001 Base** | **16,232.09** | **1,653,411,000** | **619,818,700** | **979,097,600** | **3,252,327,300** |
| Personnel Cost Rollups | 0.00 | 5,966,700 | 3,630,300 | 1,788,600 | 11,385,600 |
| Inflationary Adjustments | 0.00 | 4,102,900 | 113,900 | 9,834,400 | 14,051,200 |
| Replacement Items | 0.00 | 5,245,700 | 28,544,000 | 161,500 | 33,951,200 |
| Non-Standard Adjustments | 32.50 | 21,446,200 | 30,840,000 | 9,891,600 | 62,177,800 |
| Annualizations | 0.00 | 4,614,400 | 290,200 | 1,359,400 | 6,264,000 |
| Change in Employee Compensation | 0.00 | 14,810,300 | 9,136,500 | 4,166,100 | 28,112,900 |
| Fund Shifts | (3.35) | 10,535,300 | (12,687,300) | 1,963,000 | (189,000) |
| **FY 2001 Program Maintenance** | **16,261.24** | **1,720,132,500** | **679,686,300** | **1,008,262,200** | **3,408,081,000** |
| **Enhancements by Functional Area** | | | | | |
| Education | 15.25 | 56,128,700 | 73,300 | 357,000 | 56,559,000 |
| Health and Human Services | (233.32) | 1,564,300 | (3,501,100) | (2,995,800) | (4,932,600) |
| Law and Public Safety | 49.50 | 19,607,000 | 3,485,800 | 1,049,500 | 24,142,300 |
| Natural Resources | 12.08 | 1,019,700 | 7,493,600 | 4,981,100 | 13,494,400 |
| Regulatory | 274.82 | 2,635,200 | 7,603,800 | 8,621,700 | 18,860,700 |
| General Government | 28.50 | 2,782,900 | 34,634,800 | 46,884,700 | 84,302,400 |
| Omnibus Decisions | 0.00 | 167,800 | 60,000 | 60,100 | 287,900 |
| Lump-Sum Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2001 Total** | **16,408.07** | **1,804,038,100** | **729,536,500** | **1,067,220,500** | **3,600,795,100** |
| Percent Change from Orig. Appropriation | 2.4% | 7.7% | 8.3% | 16.6% | 10.3% |

## FY 2001 Legislative Appropriation

| | FTP | Pers Costs | Oper Exp | Cap Out | T/B Pymts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| General | 9,567.88 | 224,245,700 | 86,620,600 | 3,084,100 | 261,305,100 | 1,202,186,500 | 1,777,442,000 |
| OT | 4.00 | 131,900 | 10,767,700 | 6,899,000 | 640,000 | 8,157,500 | 26,596,100 |
| Dedicated | 4,365.81 | 230,741,100 | 138,631,700 | 65,269,500 | 60,812,600 | 142,848,100 | 638,303,000 |
| OT | 1.00 | 259,800 | 8,292,400 | 76,561,300 | 2,615,000 | 3,505,000 | 91,233,500 |
| Federal | 2,467.38 | 129,443,300 | 96,023,700 | 198,305,600 | 629,774,200 | 6,304,100 | 1,059,850,900 |
| OT | 2.00 | 322,000 | 2,423,500 | 4,619,100 | 0 | 5,000 | 7,369,600 |
| **Totals:** | **16,408.07** | **585,143,800** | **342,759,600** | **354,738,600** | **955,146,900** | **1,363,006,200** | **3,600,795,100** |

# FY 2001 Appropriation by Fund Source by Agency

| | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **1 Education** | | | | | |
| Agricultural Research and Extension Service | 405.28 | 23,401,600 | 316,900 | 4,594,600 | 28,313,100 |
| College and Universities | 3,525.61 | 214,986,500 | 72,532,300 | 0 | 287,518,800 |
| Community Colleges | 0.00 | 15,846,800 | 0 | 0 | 15,846,800 |
| Deaf & Blind, School for the | 122.52 | 6,886,500 | 208,100 | 116,000 | 7,210,600 |
| Education, Office of the State Board of | 21.00 | 1,493,700 | 603,300 | 0 | 2,097,000 |
| Health Education Programs | 19.39 | 6,389,500 | 213,200 | 0 | 6,602,700 |
| Historical Society | 46.36 | 2,166,200 | 470,700 | 646,000 | 3,282,900 |
| Library, State | 46.00 | 2,629,300 | 199,700 | 999,100 | 3,828,100 |
| Professional-Technical Education | 525.92 | 43,340,400 | 453,800 | 6,712,700 | 50,506,900 |
| Public Broadcasting System, Educational | 38.00 | 3,598,600 | 823,200 | 0 | 4,421,800 |
| Public School Support | 0.00 | 873,464,900 | 56,900,000 | 0 | 930,364,900 |
| Special Programs | 25.79 | 4,838,700 | 0 | 186,000 | 5,024,700 |
| Superintendent of Public Instruction | 113.00 | 6,133,300 | 18,792,300 | 99,040,600 | 123,966,200 |
| Technology in Learning, Idaho Council for | 0.00 | 500,000 | 0 | 0 | 500,000 |
| Vocational Rehabilitation | 142.00 | 3,835,600 | 947,300 | 11,949,300 | 16,732,200 |
| **Total Education** | **5,030.87** | **1,209,511,600** | **152,460,800** | **124,244,300** | **1,486,216,700** |
| **2 Health and Human Services** | | | | | |
| Catastrophic Health Care | 0.00 | 10,000,000 | 735,000 | 0 | 10,735,000 |
| Health & Welfare, Department of | 3,038.01 | 282,119,600 | 59,179,600 | 601,038,900 | 942,338,100 |
| Public Health Districts | 0.00 | 9,359,000 | 500,000 | 0 | 9,859,000 |
| **Total Health and Human Services** | **3,038.01** | **301,478,600** | **60,414,600** | **601,038,900** | **962,932,100** |
| **3 Law and Public Safety** | | | | | |
| Attorney General | 177.90 | 7,374,800 | 8,579,300 | 221,700 | 16,175,800 |
| Correction, Department of | 1,383.06 | 93,843,000 | 10,360,500 | 3,584,600 | 107,788,100 |
| Judicial Branch | 245.00 | 23,340,200 | 2,305,400 | 412,700 | 26,058,300 |
| Juvenile Corrections, Department of | 282.50 | 29,349,400 | 8,174,700 | 4,750,200 | 42,274,300 |
| Police, Idaho State | 520.80 | 16,082,300 | 25,037,700 | 7,666,900 | 48,786,900 |
| **Total Law and Public Safety** | **2,609.26** | **169,989,700** | **54,457,600** | **16,636,100** | **241,083,400** |
| **4 Natural Resources** | | | | | |
| Environmental Quality, Department of | 357.55 | 16,248,200 | 6,129,200 | 14,239,300 | 36,616,700 |
| Fish & Game, Department of | 503.00 | 0 | 34,479,900 | 24,251,400 | 58,731,300 |
| Land, Board of Commissioners | 251.11 | 5,298,400 | 21,311,400 | 1,473,300 | 28,083,100 |
| Parks & Recreation, Department of | 164.75 | 8,784,500 | 18,406,200 | 2,560,200 | 29,750,900 |
| Water Resources, Department of | 183.00 | 10,604,800 | 6,133,800 | 3,374,200 | 20,112,800 |
| **Total Natural Resources** | **1,459.41** | **40,935,900** | **86,460,500** | **45,898,400** | **173,294,800** |
| **5 Regulatory** | | | | | |
| Agriculture, Department of | 198.31 | 10,145,500 | 17,459,700 | 1,067,900 | 28,673,100 |
| Finance, Department of | 43.00 | 0 | 3,172,000 | 0 | 3,172,000 |
| Industrial Commission | 138.00 | 0 | 11,557,500 | 521,000 | 12,078,500 |
| Insurance, Department of | 68.50 | 0 | 5,625,800 | 157,300 | 5,783,100 |
| Labor, Department of | 7.00 | 442,000 | 54,300 | 136,600 | 632,900 |
| Public Utilities Commission | 49.00 | 0 | 4,241,500 | 0 | 4,241,500 |
| Self-Governing Agencies | 518.94 | 1,440,100 | 33,289,000 | 8,747,500 | 43,476,600 |
| **Total Regulatory** | **1,022.75** | **12,027,600** | **75,399,800** | **10,630,300** | **98,057,700** |
| **6 General Government** | | | | | |
| Administration, Department of | 173.60 | 4,436,500 | 21,281,900 | 0 | 25,718,400 |
| Building Fund Advisory Council | 0.00 | 0 | 30,953,000 | 0 | 30,953,000 |
| Commerce, Department of | 54.00 | 3,405,400 | 5,760,100 | 15,647,200 | 24,812,700 |
| Controller, State | 101.85 | 5,758,500 | 5,838,000 | 0 | 11,596,500 |
| Governor, Executive Office of the | 537.82 | 14,097,700 | 20,390,200 | 24,612,000 | 59,099,900 |
| Legislative Branch | 68.50 | 8,923,600 | 1,185,600 | 0 | 10,109,200 |
| Lieutenant Governor | 2.00 | 107,100 | 0 | 0 | 107,100 |
| Revenue & Taxation, Department of | 420.00 | 28,796,200 | 4,498,600 | 0 | 33,294,800 |
| Secretary of State | 43.00 | 3,268,300 | 70,700 | 542,700 | 3,881,700 |
| Transportation Department, Idaho | 1,829.00 | 0 | 207,513,000 | 227,970,600 | 435,483,600 |
| Treasurer, State | 18.00 | 1,301,400 | 2,852,100 | 0 | 4,153,500 |
| **Total General Government** | **3,247.77** | **70,094,700** | **300,343,200** | **268,772,500** | **639,210,400** |
| **Statewide Total** | **16,408.07** | **1,804,038,100** | **729,536,500** | **1,067,220,500** | **3,600,795,100** |

# FY 2000 Supplemental Appropriations

| Func Area/Dept/Div | FTP | General | Dedicated | Federal | *Total* |
|---|---|---|---|---|---|
| **Education** | | | | | |
| **State Board of Education** | | | | | |
| Historical Society | | | | | |
| 1. Unbudgeted Expenses | 0.00 | 38,200 | 0 | 0 | 38,200 |
| 2. Private Donation | 0.00 | 0 | 600,000 | 0 | 600,000 |
| 3. Property in Franklin | 0.00 | 7,800 | 0 | 0 | 7,800 |
| **Health and Human Services** | | | | | |
| **Catastrophic Health Care** | | | | | |
| 4. Recission | 0.00 | (4,250,000) | 0 | 0 | (4,250,000) |
| **Department of Health & Welfare** | | | | | |
| Division of Environmental Quality | | | | | |
| 5. Accounting System Upgrade | 0.00 | 0 | 150,000 | 0 | 150,000 |
| Division of Medical Assistance | | | | | |
| 6. Medicaid Shortfall | 0.00 | 4,181,600 | 0 | 22,761,700 | 26,943,300 |
| 7. HCBS Waivered Services | 0.00 | 2,862,500 | 0 | 6,701,200 | 9,563,700 |
| **Law and Public Safety** | | | | | |
| **Department of Correction** | | | | | |
| Administration Division | | | | | |
| 8. County & Out-of-State Beds | 0.00 | 4,122,800 | 0 | 90,600 | 4,213,400 |
| Division of Institutional Support | | | | | |
| 9. Medical Services Contract | 0.00 | (10,100) | 66,000 | 0 | 55,900 |
| Prisons Division | | | | | |
| 10. Detour Program | 0.50 | 0 | 21,100 | 0 | 21,100 |
| 11. Additional Funding Chaplain Corps | 0.00 | 0 | 9,500 | 0 | 9,500 |
| Commission for Pardons & Parole | | | | | |
| 12. Out-of-State Parolees | 0.00 | 0 | 20,000 | 0 | 20,000 |
| **Department of Juvenile Corrections** | | | | | |
| 13. Excess Contract Payments | 0.00 | (2,254,200) | 0 | 0 | (2,254,200) |
| **Natural Resources** | | | | | |
| **Department of Fish & Game** | | | | | |
| 14. Fishery Improvements | 0.00 | 0 | 237,000 | 0 | 237,000 |
| 15. Federal Fishery Positions | 4.00 | 0 | 0 | 78,000 | 78,000 |
| **Board of Land Commissioners** | | | | | |
| Department of Lands | | | | | |
| 16. Fire Suppression | 0.00 | 1,765,000 | 916,000 | 0 | 2,681,000 |
| 17. Gypsy Moth Outbreak | 0.00 | 17,500 | 0 | 0 | 17,500 |
| 18. Renovate Endowment Properties | 0.00 | 0 | 500,000 | 0 | 500,000 |
| **Regulatory** | | | | | |
| **Department of Agriculture** | | | | | |
| 19. Agricultural Pest Control | 0.00 | 167,200 | 0 | 0 | 167,200 |
| 20. Sheep Program Support | 0.00 | 15,000 | 0 | 0 | 15,000 |

# FY 2000 Supplemental Appropriations

| Func Area/Dept/Div | FTP | General | Dedicated | Federal | *Total* |
|---|---|---|---|---|---|
| **Self-Governing Agencies** | | | | | |
| Medical Boards | | | | | |
| 21. Impaired Practitioner Program | 0.00 | 0 | 12,000 | 0 | 12,000 |
| 22. Legal Service Fees | 0.00 | 0 | 29,000 | 0 | 29,000 |
| 23. Moving/Remodeling/Rent Costs | 0.00 | 0 | 8,500 | 0 | 8,500 |
| 24. Voice Response System Update | 0.00 | 0 | 10,000 | 0 | 10,000 |
| Regulatory Boards | | | | | |
| 25. Legal Costs | 0.00 | 0 | 58,600 | 0 | 58,600 |
| 26. Funding for Examinations | 0.00 | 0 | 11,000 | 0 | 11,000 |
| 27. Outside Legal Fees | 0.00 | 0 | 50,000 | 0 | 50,000 |
| 28. Investigative File Reviews | 0.00 | 0 | 9,000 | 0 | 9,000 |
| 29. Acupuncturist Board Funding | 0.00 | 0 | 12,000 | 0 | 12,000 |
| **General Government** | | | | | |
| **Department of Administration** | | | | | |
| 30. Videotape Records | 0.00 | 0 | 20,000 | 0 | 20,000 |
| **Executive Office of the Governor** | | | | | |
| Endowment Fund Investment Board | | | | | |
| 31. Endowment Reform Consultant | 0.00 | 100,000 | 0 | 0 | 100,000 |
| Military Division | | | | | |
| 32. HazMat Deficiency Warrants | 0.00 | 22,400 | 0 | 0 | 22,400 |
| 33. Milo Creek Project | 0.00 | 0 | 1,500,000 | 2,000,000 | 3,500,000 |
| 34. Bayview Rockslide Disaster | 0.00 | 187,400 | 538,000 | 0 | 725,400 |
| 35. World War II Memorial | 0.00 | 66,000 | 0 | 0 | 66,000 |
| 36. Women Veterans Memorial | 0.00 | 5,300 | 0 | 0 | 5,300 |
| Public Employee Retirement System | | | | | |
| 37. Retiree Medical Insurance Study | 0.00 | 0 | 50,000 | 0 | 50,000 |
| 38. HB 510 Fiscal Impact of Gainsharing | 0.00 | 0 | 96,200 | 0 | 96,200 |
| Office of Species Conservation | | | | | |
| 39. Initial Funding for Office | 5.00 | 510,000 | 0 | 0 | 510,000 |
| **Legislative Branch** | | | | | |
| Office of Performance Evaluations | | | | | |
| 40. Medicaid Study | 0.00 | 600,000 | 0 | 0 | 600,000 |
| **State Treasurer** | | | | | |
| 41. Software Upgrade | 0.00 | 0 | 30,800 | 0 | 30,800 |
| 42. Legal Costs | 0.00 | 15,000 | 0 | 0 | 15,000 |
| **Total:** | **9.50** | **8,169,400** | **4,954,700** | **31,631,500** | **44,755,600** |

# General Fund Appropriation Comparison by Agency

| | FY 2000 Total App | FY 2001 Approp | Amount Change | Percent Change |
|---|---|---|---|---|
| **1 Education** | | | | |
| Agricultural Research and Extension Service | 22,158,400 | 23,401,600 | 1,243,200 | 5.6% |
| College and Universities | 202,970,500 | 214,986,500 | 12,016,000 | 5.9% |
| Community Colleges | 14,361,800 | 15,846,800 | 1,485,000 | 10.3% |
| Deaf & Blind, School for the | 6,386,900 | 6,886,500 | 499,600 | 7.8% |
| Education, Office of the State Board of | 1,573,600 | 1,493,700 | (79,900) | (5.1%) |
| Health Education Programs | 6,200,800 | 6,389,500 | 188,700 | 3.0% |
| Historical Society | 1,951,900 | 2,166,200 | 214,300 | 11.0% |
| Library, State | 2,536,600 | 2,629,300 | 92,700 | 3.7% |
| Professional-Technical Education | 39,554,900 | 43,340,400 | 3,785,500 | 9.6% |
| Public Broadcasting System, Educational | 1,912,900 | 3,598,600 | 1,685,700 | 88.1% |
| Public School Support | 821,072,000 | 873,464,900 | 52,392,900 | 6.4% |
| Special Programs | 4,799,100 | 4,838,700 | 39,600 | 0.8% |
| Superintendent of Public Instruction | 4,999,400 | 6,133,300 | 1,133,900 | 22.7% |
| Technology in Learning, Idaho Council for | 1,000,000 | 500,000 | (500,000) | (50.0%) |
| Vocational Rehabilitation | 3,594,800 | 3,835,600 | 240,800 | 6.7% |
| **Total Education** | **1,135,073,600** | **1,209,511,600** | **74,438,000** | **6.6%** |
| **2 Health and Human Services** | | | | |
| Catastrophic Health Care | 5,885,700 | 10,000,000 | 4,114,300 | 69.9% |
| Health & Welfare, Department of | 277,767,000 | 282,119,600 | 4,352,600 | 1.6% |
| Public Health Districts | 8,789,500 | 9,359,000 | 569,500 | 6.5% |
| **Total Health and Human Services** | **292,442,200** | **301,478,600** | **9,036,400** | **3.1%** |
| **3 Law and Public Safety** | | | | |
| Attorney General | 6,656,300 | 7,374,800 | 718,500 | 10.8% |
| Correction, Department of | 82,380,400 | 93,843,000 | 11,462,600 | 13.9% |
| Judicial Branch | 22,506,500 | 23,340,200 | 833,700 | 3.7% |
| Juvenile Corrections, Department of | 27,934,600 | 29,349,400 | 1,414,800 | 5.1% |
| Police, Idaho State | 17,286,600 | 16,082,300 | (1,204,300) | (7.0%) |
| **Total Law and Public Safety** | **156,764,400** | **169,989,700** | **13,225,300** | **8.4%** |
| **4 Natural Resources** | | | | |
| Environmental Quality, Department of | 0 | 16,248,200 | 16,248,200 | |
| Fish & Game, Department of | 0 | 0 | 0 | |
| Land, Board of Commissioners | 7,187,600 | 5,298,400 | (1,889,200) | (26.3%) |
| Parks & Recreation, Department of | 8,419,500 | 8,784,500 | 365,000 | 4.3% |
| Water Resources, Department of | 10,989,700 | 10,604,800 | (384,900) | (3.5%) |
| **Total Natural Resources** | **26,596,800** | **40,935,900** | **14,339,100** | **53.9%** |
| **5 Regulatory** | | | | |
| Agriculture, Department of | 6,923,200 | 10,145,500 | 3,222,300 | 46.5% |
| Finance, Department of | 0 | 0 | 0 | |
| Industrial Commission | 0 | 0 | 0 | |
| Insurance, Department of | 0 | 0 | 0 | |
| Labor, Department of | 429,100 | 442,000 | 12,900 | 3.0% |
| Public Utilities Commission | 282,100 | 0 | (282,100) | (100.0%) |
| Self-Governing Agencies | 1,137,400 | 1,440,100 | 302,700 | 26.6% |
| **Total Regulatory** | **8,771,800** | **12,027,600** | **3,255,800** | **37.1%** |
| **6 General Government** | | | | |
| Administration, Department of | 4,037,000 | 4,436,500 | 399,500 | 9.9% |
| Building Fund Advisory Council | 0 | 0 | 0 | |
| Commerce, Department of | 2,973,500 | 3,405,400 | 431,900 | 14.5% |
| Controller, State | 5,614,100 | 5,758,500 | 144,400 | 2.6% |
| Governor, Executive Office of the | 14,495,300 | 14,097,700 | (397,600) | (2.7%) |
| Legislative Branch | 8,927,700 | 8,923,600 | (4,100) | 0.0% |
| Lieutenant Governor | 103,100 | 107,100 | 4,000 | 3.9% |
| Revenue & Taxation, Department of | 24,976,200 | 28,796,200 | 3,820,000 | 15.3% |
| Secretary of State | 1,450,700 | 3,268,300 | 1,817,600 | 125.3% |
| Transportation Department, Idaho | 0 | 0 | 0 | |
| Treasurer, State | 1,218,400 | 1,301,400 | 83,000 | 6.8% |
| **Total General Government** | **63,796,000** | **70,094,700** | **6,298,700** | **9.9%** |
| **Statewide Total** | **1,683,444,800** | **1,804,038,100** | **120,593,300** | **7.2%** |

# All Funds Appropriation Comparison by Agency

| | FY 2000 Total App | FY 2001 Approp | Amount Change | Percent Change |
|---|---|---|---|---|
| **1 Education** | | | | |
| Agricultural Research and Extension Service | 28,686,600 | 28,313,100 | (373,500) | (1.3%) |
| College and Universities | 286,087,200 | 287,518,800 | 1,431,600 | 0.5% |
| Community Colleges | 14,361,800 | 15,846,800 | 1,485,000 | 10.3% |
| Deaf & Blind, School for the | 6,989,300 | 7,210,600 | 221,300 | 3.2% |
| Education, Office of the State Board of | 2,052,800 | 2,097,000 | 44,200 | 2.2% |
| Health Education Programs | 6,411,600 | 6,602,700 | 191,100 | 3.0% |
| Historical Society | 3,579,200 | 3,282,900 | (296,300) | (8.3%) |
| Library, State | 3,728,900 | 3,828,100 | 99,200 | 2.7% |
| Professional-Technical Education | 46,632,700 | 50,506,900 | 3,874,200 | 8.3% |
| Public Broadcasting System, Educational | 2,701,700 | 4,421,800 | 1,720,100 | 63.7% |
| Public School Support | 877,869,000 | 930,364,900 | 52,495,900 | 6.0% |
| Special Programs | 4,985,100 | 5,024,700 | 39,600 | 0.8% |
| Superintendent of Public Instruction | 93,129,600 | 123,966,200 | 30,836,600 | 33.1% |
| Technology in Learning, Idaho Council for | 1,000,000 | 500,000 | (500,000) | (50.0%) |
| Vocational Rehabilitation | 15,643,400 | 16,732,200 | 1,088,800 | 7.0% |
| **Total Education** | **1,393,858,900** | **1,486,216,700** | **92,357,800** | **6.6%** |
| **2 Health and Human Services** | | | | |
| Catastrophic Health Care | 5,885,700 | 10,735,000 | 4,849,300 | 82.4% |
| Health & Welfare, Department of | 943,596,600 | 942,338,100 | (1,258,500) | (0.1%) |
| Public Health Districts | 8,789,500 | 9,859,000 | 1,069,500 | 12.2% |
| **Total Health and Human Services** | **958,271,800** | **962,932,100** | **4,660,300** | **0.5%** |
| **3 Law and Public Safety** | | | | |
| Attorney General | 14,747,600 | 16,175,800 | 1,428,200 | 9.7% |
| Correction, Department of | 93,254,900 | 107,788,100 | 14,533,200 | 15.6% |
| Judicial Branch | 25,031,300 | 26,058,300 | 1,027,000 | 4.1% |
| Juvenile Corrections, Department of | 40,020,200 | 42,274,300 | 2,254,100 | 5.6% |
| Police, Idaho State | 46,860,100 | 48,786,900 | 1,926,800 | 4.1% |
| **Total Law and Public Safety** | **219,914,100** | **241,083,400** | **21,169,300** | **9.6%** |
| **4 Natural Resources** | | | | |
| Environmental Quality, Department of | 0 | 36,616,700 | 36,616,700 | |
| Fish & Game, Department of | 52,413,500 | 58,731,300 | 6,317,800 | 12.1% |
| Land, Board of Commissioners | 29,361,400 | 28,083,100 | (1,278,300) | (4.4%) |
| Parks & Recreation, Department of | 29,704,700 | 29,750,900 | 46,200 | 0.2% |
| Water Resources, Department of | 19,208,300 | 20,112,800 | 904,500 | 4.7% |
| **Total Natural Resources** | **130,687,900** | **173,294,800** | **42,606,900** | **32.6%** |
| **5 Regulatory** | | | | |
| Agriculture, Department of | 27,621,900 | 28,673,100 | 1,051,200 | 3.8% |
| Finance, Department of | 3,052,300 | 3,172,000 | 119,700 | 3.9% |
| Industrial Commission | 11,793,900 | 12,078,500 | 284,600 | 2.4% |
| Insurance, Department of | 5,246,500 | 5,783,100 | 536,600 | 10.2% |
| Labor, Department of | 613,600 | 632,900 | 19,300 | 3.1% |
| Public Utilities Commission | 4,123,500 | 4,241,500 | 118,000 | 2.9% |
| Self-Governing Agencies | 25,712,800 | 43,476,600 | 17,763,800 | 69.1% |
| **Total Regulatory** | **78,164,500** | **98,057,700** | **19,893,200** | **25.5%** |
| **6 General Government** | | | | |
| Administration, Department of | 24,016,700 | 25,718,400 | 1,701,700 | 7.1% |
| Building Fund Advisory Council | 24,353,900 | 30,953,000 | 6,599,100 | 27.1% |
| Commerce, Department of | 24,982,300 | 24,812,700 | (169,600) | (0.7%) |
| Controller, State | 11,927,900 | 11,596,500 | (331,400) | (2.8%) |
| Governor, Executive Office of the | 59,227,800 | 59,099,900 | (127,900) | (0.2%) |
| Legislative Branch | 9,990,000 | 10,109,200 | 119,200 | 1.2% |
| Lieutenant Governor | 103,100 | 107,100 | 4,000 | 3.9% |
| Revenue & Taxation, Department of | 28,975,300 | 33,294,800 | 4,319,500 | 14.9% |
| Secretary of State | 3,537,300 | 3,881,700 | 344,400 | 9.7% |
| Transportation Department, Idaho | 432,179,000 | 435,483,600 | 3,304,600 | 0.8% |
| Treasurer, State | 1,727,500 | 4,153,500 | 2,426,000 | 140.4% |
| **Total General Government** | **621,020,800** | **639,210,400** | **18,189,600** | **2.9%** |
| **Statewide Total** | **3,401,918,000** | **3,600,795,100** | **198,877,100** | **5.8%** |

# General Fund Standard Class Summary by Agency

| | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Benefits | Lump Sum | Total Approp |
|---|---|---|---|---|---|---|
| **1 Education** | | | | | | |
| Agricultural Research and Extension Service | 0 | 0 | 0 | 0 | 23,401,600 | 23,401,600 |
| College and Universities | 0 | 0 | 0 | 0 | 214,986,500 | 214,986,500 |
| Community Colleges | 0 | 0 | 0 | 15,846,800 | 0 | 15,846,800 |
| Deaf & Blind, School for the | 0 | 0 | 0 | 0 | 6,886,500 | 6,886,500 |
| Education, Office of the State Board of | 1,117,600 | 276,100 | 0 | 100,000 | 0 | 1,493,700 |
| Health Education Programs | 1,558,100 | 1,149,200 | 28,000 | 3,654,200 | 0 | 6,389,500 |
| Historical Society | 1,372,500 | 666,900 | 124,100 | 2,700 | 0 | 2,166,200 |
| Library, State | 1,778,000 | 691,100 | 160,200 | 0 | 0 | 2,629,300 |
| Professional-Technical Education | 1,649,900 | 273,200 | 47,000 | 10,115,900 | 31,254,400 | 43,340,400 |
| Public Broadcasting System, Educational | 966,400 | 612,900 | 2,019,300 | 0 | 0 | 3,598,600 |
| Public School Support | 0 | 0 | 0 | 0 | 873,464,900 | 873,464,900 |
| Special Programs | 1,662,100 | 157,100 | 22,300 | 2,997,200 | 0 | 4,838,700 |
| Superintendent of Public Instruction | 2,692,200 | 2,408,600 | 45,000 | 987,500 | 0 | 6,133,300 |
| Technology in Learning, Idaho Council for | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| Vocational Rehabilitation | 0 | 0 | 0 | 3,761,500 | 74,100 | 3,835,600 |
| **Total Education** | **12,796,800** | **6,235,100** | **2,445,900** | **37,965,800** | **1,150,068,000** | **1,209,511,600** |
| **2 Health and Human Services** | | | | | | |
| Catastrophic Health Care | 0 | 0 | 0 | 0 | 10,000,000 | 10,000,000 |
| Health & Welfare, Department of | 68,871,400 | 16,818,000 | 81,100 | 195,724,100 | 625,000 | 282,119,600 |
| Public Health Districts | 0 | 0 | 0 | 0 | 9,359,000 | 9,359,000 |
| **Total Health and Human Services** | **68,871,400** | **16,818,000** | **81,100** | **195,724,100** | **19,984,000** | **301,478,600** |
| **3 Law and Public Safety** | | | | | | |
| Attorney General | 4,190,900 | 3,011,500 | 172,400 | 0 | 0 | 7,374,800 |
| Correction, Department of | 54,006,100 | 37,982,500 | 1,854,400 | 0 | 0 | 93,843,000 |
| Judicial Branch | 0 | 0 | 0 | 0 | 23,340,200 | 23,340,200 |
| Juvenile Corrections, Department of | 12,198,800 | 1,523,300 | 16,400 | 15,610,900 | 0 | 29,349,400 |
| Police, Idaho State | 11,577,100 | 3,290,800 | 1,214,400 | 0 | 0 | 16,082,300 |
| **Total Law and Public Safety** | **81,972,900** | **45,808,100** | **3,257,600** | **15,610,900** | **23,340,200** | **169,989,700** |
| **4 Natural Resources** | | | | | | |
| Environmental Quality, Department of | 8,679,700 | 4,266,900 | 299,800 | 3,001,800 | 0 | 16,248,200 |
| Fish & Game, Department of | 0 | 0 | 0 | 0 | 0 | 0 |
| Land, Board of Commissioners | 2,107,300 | 782,900 | 138,500 | 0 | 2,269,700 | 5,298,400 |
| Parks & Recreation, Department of | 5,782,600 | 1,686,700 | 315,200 | 1,000,000 | 0 | 8,784,500 |
| Water Resources, Department of | 7,204,500 | 2,345,000 | 199,000 | 856,300 | 0 | 10,604,800 |
| **Total Natural Resources** | **23,774,100** | **9,081,500** | **952,500** | **4,858,100** | **2,269,700** | **40,935,900** |
| **5 Regulatory** | | | | | | |
| Agriculture, Department of | 4,652,800 | 2,082,600 | 362,000 | 3,048,100 | 0 | 10,145,500 |
| Finance, Department of | 0 | 0 | 0 | 0 | 0 | 0 |
| Industrial Commission | 0 | 0 | 0 | 0 | 0 | 0 |
| Insurance, Department of | 0 | 0 | 0 | 0 | 0 | 0 |
| Labor, Department of | 289,800 | 152,200 | 0 | 0 | 0 | 442,000 |
| Public Utilities Commission | 0 | 0 | 0 | 0 | 0 | 0 |
| Self-Governing Agencies | 849,400 | 580,200 | 3,000 | 7,500 | 0 | 1,440,100 |
| **Total Regulatory** | **5,792,000** | **2,815,000** | **365,000** | **3,055,600** | **0** | **12,027,600** |
| **6 General Government** | | | | | | |
| Administration, Department of | 1,597,000 | 1,148,600 | 1,690,900 | 0 | 0 | 4,436,500 |
| Building Fund Advisory Council | 0 | 0 | 0 | 0 | 0 | 0 |
| Commerce, Department of | 1,918,300 | 1,365,100 | 72,000 | 50,000 | 0 | 3,405,400 |
| Controller, State | 0 | 0 | 0 | 0 | 5,758,500 | 5,758,500 |
| Governor, Executive Office of the | 7,338,100 | 2,410,600 | 163,400 | 4,185,600 | 0 | 14,097,700 |
| Legislative Branch | 0 | 0 | 0 | 0 | 8,923,600 | 8,923,600 |
| Lieutenant Governor | 97,700 | 9,400 | 0 | 0 | 0 | 107,100 |
| Revenue & Taxation, Department of | 17,589,900 | 10,325,700 | 880,600 | 0 | 0 | 28,796,200 |
| Secretary of State | 1,802,300 | 945,500 | 25,500 | 495,000 | 0 | 3,268,300 |
| Transportation Department, Idaho | 0 | 0 | 0 | 0 | 0 | 0 |
| Treasurer, State | 827,100 | 425,700 | 48,600 | 0 | 0 | 1,301,400 |
| **Total General Government** | **31,170,400** | **16,630,600** | **2,881,000** | **4,730,600** | **14,682,100** | **70,094,700** |
| **Statewide Total** | **224,377,600** | **97,388,300** | **9,983,100** | **261,945,100** | **1,210,344,000** | **1,804,038,100** |

# All Funds Standard Class Summary by Agency

| | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Benefits | Lump Sum | Total Approp |
|---|---|---|---|---|---|---|
| **1 Education** | | | | | | |
| Agricultural Research and Extension Service | 0 | 0 | 0 | 0 | 28,313,100 | 28,313,100 |
| College and Universities | 0 | 0 | 0 | 0 | 287,518,800 | 287,518,800 |
| Community Colleges | 0 | 0 | 0 | 15,846,800 | 0 | 15,846,800 |
| Deaf & Blind, School for the | 0 | 0 | 0 | 0 | 7,210,600 | 7,210,600 |
| Education, Office of the State Board of | 1,358,100 | 638,900 | 0 | 100,000 | 0 | 2,097,000 |
| Health Education Programs | 1,657,600 | 1,157,900 | 28,000 | 3,759,200 | 0 | 6,602,700 |
| Historical Society | 2,099,900 | 1,008,900 | 124,900 | 49,200 | 0 | 3,282,900 |
| Library, State | 1,945,200 | 1,014,800 | 210,200 | 657,900 | 0 | 3,828,100 |
| Professional-Technical Education | 2,063,300 | 381,700 | 47,000 | 16,543,500 | 31,471,400 | 50,506,900 |
| Public Broadcasting System, Educational | 1,725,200 | 677,300 | 2,019,300 | 0 | 0 | 4,421,800 |
| Public School Support | 0 | 0 | 0 | 0 | 930,364,900 | 930,364,900 |
| Special Programs | 1,662,100 | 157,100 | 22,300 | 3,183,200 | 0 | 5,024,700 |
| Superintendent of Public Instruction | 6,168,000 | 8,971,800 | 11,045,000 | 97,781,400 | 0 | 123,966,200 |
| Technology in Learning, Idaho Council for | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| Vocational Rehabilitation | 6,452,400 | 1,414,800 | 277,200 | 8,298,000 | 289,800 | 16,732,200 |
| **Total Education** | **25,131,800** | **15,423,200** | **13,773,900** | **146,719,200** | **1,285,168,600** | **1,486,216,700** |
| **2 Health and Human Services** | | | | | | |
| Catastrophic Health Care | 0 | 0 | 0 | 0 | 10,735,000 | 10,735,000 |
| Health & Welfare, Department of | 148,629,800 | 81,938,700 | 162,500 | 710,182,100 | 1,425,000 | 942,338,100 |
| Public Health Districts | 0 | 0 | 0 | 0 | 9,859,000 | 9,859,000 |
| **Total Health and Human Services** | **148,629,800** | **81,938,700** | **162,500** | **710,182,100** | **22,019,000** | **962,932,100** |
| **3 Law and Public Safety** | | | | | | |
| Attorney General | 12,463,100 | 3,388,100 | 324,600 | 0 | 0 | 16,175,800 |
| Correction, Department of | 58,712,500 | 45,151,000 | 3,022,900 | 901,700 | 0 | 107,788,100 |
| Judicial Branch | 0 | 0 | 0 | 0 | 26,058,300 | 26,058,300 |
| Juvenile Corrections, Department of | 12,461,000 | 3,844,200 | 101,200 | 25,867,900 | 0 | 42,274,300 |
| Police, Idaho State | 28,883,100 | 11,760,700 | 3,968,000 | 4,175,100 | 0 | 48,786,900 |
| **Total Law and Public Safety** | **112,519,700** | **64,144,000** | **7,416,700** | **30,944,700** | **26,058,300** | **241,083,400** |
| **4 Natural Resources** | | | | | | |
| Environmental Quality, Department of | 20,497,800 | 9,501,300 | 478,000 | 6,139,600 | 0 | 36,616,700 |
| Fish & Game, Department of | 32,258,200 | 19,352,600 | 6,445,500 | 675,000 | 0 | 58,731,300 |
| Land, Board of Commissioners | 12,592,600 | 7,233,800 | 614,400 | 710,700 | 6,931,600 | 28,083,100 |
| Parks & Recreation, Department of | 10,197,400 | 5,369,800 | 3,453,900 | 10,729,800 | 0 | 29,750,900 |
| Water Resources, Department of | 10,457,800 | 8,073,200 | 225,500 | 1,356,300 | 0 | 20,112,800 |
| **Total Natural Resources** | **86,003,800** | **49,530,700** | **11,217,300** | **19,611,400** | **6,931,600** | **173,294,800** |
| **5 Regulatory** | | | | | | |
| Agriculture, Department of | 18,628,200 | 5,551,400 | 736,400 | 3,757,100 | 0 | 28,673,100 |
| Finance, Department of | 2,460,400 | 634,600 | 77,000 | 0 | 0 | 3,172,000 |
| Industrial Commission | 6,215,600 | 2,025,800 | 218,600 | 3,618,500 | 0 | 12,078,500 |
| Insurance, Department of | 3,610,900 | 1,853,800 | 318,400 | 0 | 0 | 5,783,100 |
| Labor, Department of | 376,900 | 256,000 | 0 | 0 | 0 | 632,900 |
| Public Utilities Commission | 2,868,900 | 1,323,800 | 48,800 | 0 | 0 | 4,241,500 |
| Self-Governing Agencies | 23,414,200 | 18,032,100 | 1,318,600 | 135,800 | 575,900 | 43,476,600 |
| **Total Regulatory** | **57,575,100** | **29,677,500** | **2,717,800** | **7,511,400** | **575,900** | **98,057,700** |
| **6 General Government** | | | | | | |
| Administration, Department of | 8,487,400 | 11,128,700 | 6,102,300 | 0 | 0 | 25,718,400 |
| Building Fund Advisory Council | 0 | 0 | 30,953,000 | 0 | 0 | 30,953,000 |
| Commerce, Department of | 2,925,100 | 4,140,400 | 80,000 | 17,667,200 | 0 | 24,812,700 |
| Controller, State | 0 | 0 | 0 | 0 | 11,596,500 | 11,596,500 |
| Governor, Executive Office of the | 27,342,500 | 20,606,100 | 832,900 | 10,318,400 | 0 | 59,099,900 |
| Legislative Branch | 0 | 0 | 0 | 0 | 10,109,200 | 10,109,200 |
| Lieutenant Governor | 97,700 | 9,400 | 0 | 0 | 0 | 107,100 |
| Revenue & Taxation, Department of | 20,240,400 | 12,011,300 | 1,043,100 | 0 | 0 | 33,294,800 |
| Secretary of State | 2,034,500 | 1,127,500 | 25,500 | 694,200 | 0 | 3,881,700 |
| Transportation Department, Idaho | 93,328,900 | 52,596,400 | 280,365,000 | 9,193,300 | 0 | 435,483,600 |
| Treasurer, State | 827,100 | 425,700 | 48,600 | 2,305,000 | 547,100 | 4,153,500 |
| **Total General Government** | **155,283,600** | **102,045,500** | **319,450,400** | **40,178,100** | **22,252,800** | **639,210,400** |
| **Statewide Total** | **585,143,800** | **342,759,600** | **354,738,600** | **955,146,900** | **1,363,006,200** | **3,600,795,100** |

# General Fund Four-Year Summary by Agency

| | FY 1998 Actual | FY 1999 Actual | FY 2000 Total App | FY 2001 Request | FY 2001 Gov's Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **1 Education** | | | | | | |
| Agricultural Research and Extension Service | 19,645,900 | 21,083,900 | 22,158,400 | 23,796,900 | 23,201,600 | 23,401,600 |
| College and Universities | 178,413,700 | 193,134,300 | 202,970,500 | 225,172,800 | 216,255,800 | 214,986,500 |
| Community Colleges | 12,257,300 | 13,606,000 | 14,361,800 | 16,244,000 | 15,508,300 | 15,846,800 |
| Deaf & Blind, School for the | 5,719,700 | 6,094,900 | 6,386,900 | 6,903,100 | 6,792,800 | 6,886,500 |
| Education, Office of the State Board of | 1,078,500 | 1,122,100 | 1,573,600 | 1,647,200 | 1,509,200 | 1,493,700 |
| Health Education Programs | 5,730,000 | 5,935,100 | 6,200,800 | 6,670,200 | 6,340,100 | 6,389,500 |
| Historical Society | 1,414,300 | 1,545,500 | 1,951,900 | 2,172,400 | 2,066,600 | 2,166,200 |
| Library, State | 2,230,800 | 2,574,500 | 2,536,600 | 2,680,800 | 2,647,700 | 2,629,300 |
| Professional-Technical Education | 32,367,100 | 36,306,500 | 39,554,900 | 45,818,800 | 43,895,300 | 43,340,400 |
| Public Broadcasting System, Educational | 1,289,600 | 1,653,900 | 1,912,900 | 6,395,500 | 1,584,900 | 3,598,600 |
| Public School Support | 705,000,000 | 796,360,000 | 821,072,000 | 882,556,000 | 873,464,900 | 873,464,900 |
| Special Programs | 3,876,600 | 4,185,900 | 4,799,100 | 5,639,500 | 4,930,200 | 4,838,700 |
| Superintendent of Public Instruction | 4,066,000 | 4,913,400 | 4,999,400 | 6,759,000 | 5,633,300 | 6,133,300 |
| Technology in Learning, Idaho Council for | 1,250,000 | 1,280,400 | 1,000,000 | 1,000,000 | 500,000 | 500,000 |
| Vocational Rehabilitation | 3,183,500 | 3,466,700 | 3,594,800 | 4,102,600 | 4,013,600 | 3,835,600 |
| **Total Education** | **977,523,000** | **1,093,263,100** | **1,135,073,600** | **1,237,558,800** | **1,208,344,300** | **1,209,511,600** |
| **2 Health and Human Services** | | | | | | |
| Catastrophic Health Care | 9,764,600 | 10,135,700 | 5,885,700 | 10,135,700 | 10,135,700 | 10,000,000 |
| Health & Welfare, Department of | 232,001,200 | 252,664,700 | 277,767,000 | 316,030,700 | 299,379,900 | 282,119,600 |
| Public Health Districts | 7,729,800 | 8,272,700 | 8,789,500 | 8,884,600 | 8,946,700 | 9,359,000 |
| **Total Health and Human Services** | **249,495,600** | **271,073,100** | **292,442,200** | **335,051,000** | **318,462,300** | **301,478,600** |
| **3 Law and Public Safety** | | | | | | |
| Attorney General | 6,063,000 | 6,134,200 | 6,656,300 | 7,994,000 | 5,323,800 | 7,374,800 |
| Correction, Department of | 74,109,300 | 78,243,000 | 82,380,400 | 96,038,800 | 94,507,300 | 93,843,000 |
| Judicial Branch | 19,773,200 | 21,320,000 | 22,506,500 | 23,652,300 | 22,759,400 | 23,340,200 |
| Juvenile Corrections, Department of | 26,773,100 | 29,321,600 | 27,934,600 | 30,790,400 | 30,162,400 | 29,349,400 |
| Police, Idaho State | 12,555,700 | 16,023,600 | 17,286,600 | 20,261,200 | 16,541,400 | 16,082,300 |
| **Total Law and Public Safety** | **139,274,300** | **151,042,400** | **156,764,400** | **178,736,700** | **169,294,300** | **169,989,700** |
| **4 Natural Resources** | | | | | | |
| Environmental Quality, Department of | 0 | 0 | 0 | 0 | 0 | 16,248,200 |
| Fish & Game, Department of | 0 | 0 | 0 | 390,000 | 0 | 0 |
| Land, Board of Commissioners | 9,545,600 | 12,080,500 | 7,187,600 | 5,309,700 | 4,973,200 | 5,298,400 |
| Parks & Recreation, Department of | 6,454,300 | 6,880,100 | 8,419,500 | 12,014,000 | 9,134,800 | 8,784,500 |
| Water Resources, Department of | 9,400,400 | 10,898,200 | 10,989,700 | 10,689,700 | 10,623,000 | 10,604,800 |
| **Total Natural Resources** | **25,400,300** | **29,858,800** | **26,596,800** | **28,403,400** | **24,731,000** | **40,935,900** |
| **5 Regulatory** | | | | | | |
| Agriculture, Department of | 6,054,600 | 6,628,600 | 6,923,200 | 10,187,600 | 9,999,600 | 10,145,500 |
| Finance, Department of | 0 | 0 | 0 | 0 | 0 | 0 |
| Industrial Commission | 0 | 0 | 0 | 0 | 0 | 0 |
| Insurance, Department of | 0 | 0 | 0 | 0 | 0 | 0 |
| Labor, Department of | 401,000 | 417,800 | 429,100 | 438,100 | 442,000 | 442,000 |
| Public Utilities Commission | 261,300 | 276,900 | 282,100 | 0 | 0 | 0 |
| Self-Governing Agencies | 114,200 | 1,038,700 | 1,137,400 | 1,342,700 | 1,241,400 | 1,440,100 |
| **Total Regulatory** | **6,831,100** | **8,362,000** | **8,771,800** | **11,968,400** | **11,683,000** | **12,027,600** |
| **6 General Government** | | | | | | |
| Administration, Department of | 3,682,600 | 3,912,100 | 4,037,000 | 4,286,000 | 4,513,700 | 4,436,500 |
| Building Fund Advisory Council | 0 | 0 | 0 | 0 | 0 | 0 |
| Commerce, Department of | 2,589,900 | 2,804,100 | 2,973,500 | 3,329,400 | 3,455,400 | 3,405,400 |
| Controller, State | 1,774,500 | 1,481,400 | 5,614,100 | 6,504,000 | 5,649,100 | 5,758,500 |
| Governor, Executive Office of the | 11,001,000 | 12,477,700 | 14,495,300 | 14,179,200 | 14,202,100 | 14,097,700 |
| Legislative Branch | 7,763,400 | 8,043,800 | 8,927,700 | 8,808,800 | 8,256,600 | 8,923,600 |
| Lieutenant Governor | 83,600 | 91,200 | 103,100 | 106,000 | 107,100 | 107,100 |
| Revenue & Taxation, Department of | 18,605,900 | 24,493,700 | 24,976,200 | 28,882,400 | 29,046,400 | 28,796,200 |
| Secretary of State | 1,329,300 | 1,580,200 | 1,450,700 | 1,779,200 | 1,781,400 | 3,268,300 |
| Transportation Department, Idaho | 0 | 0 | 0 | 0 | 0 | 0 |
| Treasurer, State | 1,046,600 | 1,192,500 | 1,218,400 | 1,308,100 | 1,303,200 | 1,301,400 |
| **Total General Government** | **47,876,800** | **56,076,700** | **63,796,000** | **69,183,100** | **68,315,000** | **70,094,700** |
| **Statewide Total** | **1,446,401,100** | **1,609,676,100** | **1,683,444,800** | **1,860,901,400** | **1,800,829,900** | **1,804,038,100** |

# All Funds Four-Year Summary by Agency

| | FY 1998 Actual | FY 1999 Actual | FY 2000 Total App | FY 2001 Request | FY 2001 Gov's Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **1 Education** | | | | | | |
| Agricultural Research and Extension Service | 24,773,100 | 25,078,400 | 28,686,600 | 28,708,400 | 28,113,100 | 28,313,100 |
| College and Universities | 238,961,000 | 263,109,300 | 286,087,200 | 297,033,700 | 288,116,700 | 287,518,800 |
| Community Colleges | 12,257,300 | 13,606,000 | 14,361,800 | 16,244,000 | 15,508,300 | 15,846,800 |
| Deaf & Blind, School for the | 6,060,400 | 6,433,600 | 6,989,300 | 7,231,300 | 7,116,900 | 7,210,600 |
| Education, Office of the State Board of | 1,142,400 | 1,390,800 | 2,052,800 | 2,249,500 | 2,112,500 | 2,097,000 |
| Health Education Programs | 5,920,200 | 6,127,000 | 6,411,600 | 6,888,200 | 6,550,100 | 6,602,700 |
| Historical Society | 2,266,700 | 2,350,200 | 3,579,200 | 3,201,900 | 3,123,300 | 3,282,900 |
| Library, State | 3,366,300 | 3,770,800 | 3,728,900 | 3,881,400 | 3,846,500 | 3,828,100 |
| Professional-Technical Education | 39,427,300 | 43,350,200 | 46,632,700 | 52,985,300 | 51,061,800 | 50,506,900 |
| Public Broadcasting System, Educational | 2,031,900 | 2,720,100 | 2,701,700 | 7,202,200 | 2,408,100 | 4,421,800 |
| Public School Support | 756,000,000 | 850,379,800 | 877,869,000 | 941,459,000 | 932,367,900 | 930,364,900 |
| Special Programs | 4,069,400 | 4,284,400 | 4,985,100 | 5,825,500 | 5,116,200 | 5,024,700 |
| Superintendent of Public Instruction | 86,199,700 | 94,103,400 | 93,129,600 | 126,211,400 | 123,466,200 | 123,966,200 |
| Technology in Learning, Idaho Council for | 1,250,000 | 1,280,400 | 1,000,000 | 1,000,000 | 500,000 | 500,000 |
| Vocational Rehabilitation | 14,310,800 | 15,057,700 | 15,643,400 | 16,652,300 | 17,168,200 | 16,732,200 |
| **Total Education** | **1,198,036,500** | **1,333,042,100** | **1,393,858,900** | **1,516,774,100** | **1,486,575,800** | **1,486,216,700** |
| **2 Health and Human Services** | | | | | | |
| Catastrophic Health Care | 9,764,600 | 10,135,700 | 5,885,700 | 10,135,700 | 10,135,700 | 10,735,000 |
| Health & Welfare, Department of | 770,003,400 | 874,548,900 | 943,596,600 | 1,023,578,400 | 984,733,700 | 942,338,100 |
| Public Health Districts | 7,729,800 | 8,272,700 | 8,789,500 | 8,884,600 | 8,946,700 | 9,859,000 |
| **Total Health and Human Services** | **787,497,800** | **892,957,300** | **958,271,800** | **1,042,598,700** | **1,003,816,100** | **962,932,100** |
| **3 Law and Public Safety** | | | | | | |
| Attorney General | 12,675,400 | 13,083,500 | 14,747,600 | 17,173,200 | 13,794,300 | 16,175,800 |
| Correction, Department of | 82,044,500 | 87,702,400 | 93,254,900 | 108,218,400 | 106,998,800 | 107,788,100 |
| Judicial Branch | 20,482,100 | 23,563,500 | 25,031,300 | 26,222,500 | 25,284,200 | 26,058,300 |
| Juvenile Corrections, Department of | 35,962,000 | 39,083,600 | 40,020,200 | 42,956,600 | 42,222,600 | 42,274,300 |
| Police, Idaho State | 39,952,000 | 42,228,100 | 46,860,100 | 52,028,400 | 48,825,300 | 48,786,900 |
| **Total Law and Public Safety** | **191,116,000** | **205,661,100** | **219,914,100** | **246,599,100** | **237,125,200** | **241,083,400** |
| **4 Natural Resources** | | | | | | |
| Environmental Quality, Department of | 0 | 0 | 0 | 0 | 0 | 36,616,700 |
| Fish & Game, Department of | 44,284,000 | 46,823,700 | 52,413,500 | 59,801,700 | 58,573,900 | 58,731,300 |
| Land, Board of Commissioners | 23,501,300 | 26,284,700 | 29,361,400 | 27,726,000 | 27,547,500 | 28,083,100 |
| Parks & Recreation, Department of | 22,474,000 | 24,253,000 | 29,704,700 | 32,805,300 | 30,017,900 | 29,750,900 |
| Water Resources, Department of | 13,442,700 | 15,598,200 | 19,208,300 | 20,664,700 | 20,581,000 | 20,112,800 |
| **Total Natural Resources** | **103,702,000** | **112,959,600** | **130,687,900** | **140,997,700** | **136,720,300** | **173,294,800** |
| **5 Regulatory** | | | | | | |
| Agriculture, Department of | 19,815,900 | 21,944,100 | 27,621,900 | 28,540,000 | 28,565,000 | 28,673,100 |
| Finance, Department of | 2,644,000 | 2,924,300 | 3,052,300 | 3,112,900 | 3,162,700 | 3,172,000 |
| Industrial Commission | 9,691,300 | 10,395,800 | 11,793,900 | 12,048,700 | 12,066,000 | 12,078,500 |
| Insurance, Department of | 4,390,500 | 5,108,000 | 5,246,500 | 5,731,900 | 5,579,900 | 5,783,100 |
| Labor, Department of | 541,600 | 556,800 | 613,600 | 628,600 | 632,900 | 632,900 |
| Public Utilities Commission | 3,739,100 | 3,985,800 | 4,123,500 | 4,167,600 | 4,208,600 | 4,241,500 |
| Self-Governing Agencies | 20,203,700 | 24,187,900 | 25,712,800 | 27,233,200 | 27,005,700 | 43,476,600 |
| **Total Regulatory** | **61,026,100** | **69,102,700** | **78,164,500** | **81,462,900** | **81,220,800** | **98,057,700** |
| **6 General Government** | | | | | | |
| Administration, Department of | 23,782,400 | 24,537,600 | 24,016,700 | 24,925,600 | 25,393,500 | 25,718,400 |
| Building Fund Advisory Council | 21,226,000 | 23,729,500 | 24,353,900 | 24,212,700 | 25,712,800 | 30,953,000 |
| Commerce, Department of | 20,359,400 | 16,259,500 | 24,982,300 | 25,060,600 | 24,862,700 | 24,812,700 |
| Controller, State | 11,552,900 | 12,477,300 | 11,927,900 | 12,863,000 | 11,487,100 | 11,596,500 |
| Governor, Executive Office of the | 57,965,900 | 55,257,800 | 59,227,800 | 58,413,700 | 57,662,100 | 59,099,900 |
| Legislative Branch | 8,534,700 | 8,836,000 | 9,990,000 | 9,878,400 | 9,342,200 | 10,109,200 |
| Lieutenant Governor | 83,600 | 91,200 | 103,100 | 106,000 | 107,100 | 107,100 |
| Revenue & Taxation, Department of | 21,443,200 | 28,093,000 | 28,975,300 | 33,365,700 | 33,543,200 | 33,294,800 |
| Secretary of State | 3,228,100 | 3,670,200 | 3,537,300 | 3,880,500 | 3,899,300 | 3,881,700 |
| Transportation Department, Idaho | 313,063,700 | 302,758,900 | 432,179,000 | 436,497,000 | 436,461,500 | 435,483,600 |
| Treasurer, State | 1,288,400 | 1,556,900 | 1,727,500 | 1,958,100 | 1,871,500 | 4,153,500 |
| **Total General Government** | **482,528,300** | **477,267,900** | **621,020,800** | **631,161,300** | **630,343,000** | **639,210,400** |
| **Statewide Total** | **2,823,906,700** | **3,090,990,700** | **3,401,918,000** | **3,659,593,800** | **3,575,801,200** | **3,600,795,100** |

# State of Idaho
# Budget Stabilization Fund
**Section 57-814, Idaho Code**

| Date | Action | | Balance |
|---|---|---|---|
| Apr. 1984 | Creation of Fund | ---- | - |
| Jun. 1984 | Transfer from General Fund | $ 4,267,200 | $ 4,267,200 |
| Jun. 1985 | Transfer from General Fund | 1,490,300 | 5,757,500 |
| Jul. 1985 | Transfer to General Fund | (5,757,500) | - |
| Apr. 1989 | Transfer from General Fund | 7,500,000 | 7,500,000 |
| Jun. 1989 | Transfer from General Fund | 4,500,000 | 12,000,000 |
| Mar. 1990 | Transfer from General Fund | 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 | (15,500,000) | 35,184,432 |
| Jun. 1992 | Transfer to General Fund | (5,406,100) | 29,778,332 |
| Apr. 1993 | Transfer to Parks & Recreation for Oregon Trail Project | (100,000) | 29,678,332 |
| Jun. 1993 | Transfer to General Fund authorized | - | 29,678,332 |
| Jul. 1993 | Transfer to General Fund for public schools | (3,000,000) | 26,678,332 |
| Oct. 1993 | Transfer from Liquor Fund | 748,800 | 27,427,132 |
| Jan. 1994 | Transfer from Liquor Fund | 748,800 | 28,175,932 |
| Mar. 1994 | Partial return from Oregon Trail Project | 27,000 | 28,202,932 |
| Apr. 1994 | Transfer from Liquor Fund | 3,000,000 | 31,202,932 |
| Apr. 1994 | Appropriation for juvenile justice study | (100,000) | 31,102,932 |
| Apr. 1994 | Transfer from Liquor Fund | 879,100 | 31,982,032 |
| Jun. 1994 | Transfer from Liquor Fund | 879,100 | 32,861,132 |
| Jun. 1995 | Partial return of juvenile justice study | 26,763 | 32,887,895 |
| Mar. 1996 | Transfer for North Idaho floods | (1,000,000) | 31,887,895 |
| Jun. 1996 | Transfer to General Fund for public schools | - | 31,887,895 |
| Dec. 1996 | Transfer for Floods | (1,000,000) | 30,887,895 |
| Feb. 1997 | Transfer for Floods | (1,000,000) | 29,887,895 |
| Jun. 1997 | Transfer for Floods | (1,000,000) | 28,887,895 |
| Jul. 1997 | State Controller - Y2K appropriation | (357,700) | 28,530,195 |
| Jun. 1997 | Transfer to General Fund for public schools | - | 28,530,195 |
| Jun. 1997 | Additional Transfers for Floods | (1,000,000) | 27,530,195 |
| Jun. 1998 | Transfer from General Fund | 8,500,000 | 36,030,195 |
| Jul. 2000 | Potential $17 Million Transfer to American Trucking Association Settlement Fund | | |

*Note 1: Prior to April, 1989, interest accrued to the General Fund.*
*Since March, 1990, interest is accruing to the Permanent Building Fund.*

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2000 Legislative Session


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# State Board of Education

| DEPARTMENT SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY DIVISION** | | | | | | |
| Ag Research and Ext Service | 24,773,100 | 25,078,400 | 28,686,600 | 28,708,400 | 28,113,100 | 28,313,100 |
| College and Universities | 238,961,000 | 263,109,300 | 286,087,200 | 297,033,700 | 288,116,700 | 287,518,800 |
| Community Colleges | 12,257,300 | 13,606,000 | 14,361,800 | 16,244,000 | 15,508,300 | 15,846,800 |
| Deaf & Blind, School for the | 6,060,400 | 6,433,600 | 6,989,300 | 7,231,300 | 7,116,900 | 7,210,600 |
| Education, State Board of | 1,142,400 | 1,390,800 | 2,052,800 | 2,249,500 | 2,112,500 | 2,097,000 |
| Health Education Programs | 5,920,200 | 6,127,000 | 6,411,600 | 6,888,200 | 6,550,100 | 6,602,700 |
| Historical Society | 2,266,700 | 2,350,200 | 3,579,200 | 3,201,900 | 3,123,300 | 3,282,900 |
| Library, State | 3,366,300 | 3,770,800 | 3,728,900 | 3,881,400 | 3,846,500 | 3,828,100 |
| Prof-Tech Education | 39,427,300 | 43,350,200 | 46,632,700 | 52,985,300 | 51,061,800 | 50,506,900 |
| Public Broadcasting System, Ed. | 2,031,900 | 2,720,100 | 2,701,700 | 7,202,200 | 2,408,100 | 4,421,800 |
| Public School Support | 756,000,000 | 850,379,800 | 877,869,000 | 941,459,000 | 932,367,900 | 930,364,900 |
| Special Programs | 4,069,400 | 4,284,400 | 4,985,100 | 5,825,500 | 5,116,200 | 5,024,700 |
| Super of Public Instruction | 86,199,700 | 94,103,400 | 93,129,600 | 126,211,400 | 123,466,200 | 123,966,200 |
| Tech. In Learning, Id. Council | 1,250,000 | 1,280,400 | 1,000,000 | 1,000,000 | 500,000 | 500,000 |
| Vocational Rehabilitation | 14,310,800 | 15,057,700 | 15,643,400 | 16,652,300 | 17,168,200 | 16,732,200 |
| Total: | 1,198,036,500 | 1,333,042,100 | 1,393,858,900 | 1,516,774,100 | 1,486,575,800 | 1,486,216,700 |
| **BY FUND SOURCE** | | | | | | |
| General | 977,523,000 | 1,093,263,100 | 1,135,073,600 | 1,237,558,800 | 1,208,344,300 | 1,209,511,600 |
| Dedicated | 117,146,100 | 129,780,400 | 147,981,300 | 153,776,900 | 153,729,200 | 152,460,800 |
| Federal | 103,367,400 | 109,998,600 | 110,804,000 | 125,438,400 | 124,502,300 | 124,244,300 |
| Total: | 1,198,036,500 | 1,333,042,100 | 1,393,858,900 | 1,516,774,100 | 1,486,575,800 | 1,486,216,700 |
| Percent Change: | | 11.3% | 4.6% | 8.8% | 6.7% | 6.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 227,922,200 | 242,427,700 | 25,311,400 | 23,035,900 | 31,517,900 | 25,131,800 |
| Operating Expenditures | 54,992,100 | 68,151,400 | 11,712,600 | 14,823,800 | 16,098,500 | 15,423,200 |
| Capital Outlay | 16,274,600 | 17,017,100 | 1,090,600 | 16,432,000 | 12,033,300 | 13,773,900 |
| Trustee/Benefit | 117,650,000 | 128,493,800 | 128,729,600 | 151,006,300 | 146,529,900 | 146,719,200 |
| Lump Sum | 781,197,600 | 876,952,100 | 1,227,014,700 | 1,311,476,100 | 1,280,396,200 | 1,285,168,600 |
| Total: | 1,198,036,500 | 1,333,042,100 | 1,393,858,900 | 1,516,774,100 | 1,486,575,800 | 1,486,216,700 |
| Full-Time Positions (FTP) | 4,756.77 | 4,845.96 | 4,782.82 | 5,129.08 | 5,028.62 | 5,030.87 |

# Agricultural Research and Extension Service

514.02.00

**Appropriation Bill Number: H721** EDHA

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

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 19,645,900 | 21,083,900 | 22,158,400 | 23,796,900 | 23,201,600 | 23,401,600 |
| Dedicated | 163,100 | 130,400 | 341,500 | 316,900 | 316,900 | 316,900 |
| Federal | 4,964,100 | 3,864,100 | 6,186,700 | 4,594,600 | 4,594,600 | 4,594,600 |
| Total: | 24,773,100 | 25,078,400 | 28,686,600 | 28,708,400 | 28,113,100 | 28,313,100 |
| Percent Change: | | 1.2% | 14.4% | 0.1% | (2.0%) | (1.3%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 20,026,700 | 20,524,700 | 1,304,100 | 0 | 0 | 0 |
| Operating Expenditures | 3,807,300 | 3,939,000 | 305,700 | 0 | 0 | 0 |
| Capital Outlay | 939,100 | 614,700 | 20,000 | 0 | 0 | 0 |
| Lump Sum | 0 | 0 | 27,056,800 | 28,708,400 | 28,113,100 | 28,313,100 |
| Total: | 24,773,100 | 25,078,400 | 28,686,600 | 28,708,400 | 28,113,100 | 28,313,100 |
| Full-Time Positions (FTP) | 394.34 | 398.70 | 399.54 | 407.28 | 403.28 | 405.28 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **399.54** | **22,145,300** | **316,900** | **4,594,600** | **27,056,800** |
| Reappropriation | 0.00 | 13,100 | 24,600 | 1,592,100 | 1,629,800 |
| **FY 2000 Total Appropriation** | **399.54** | **22,158,400** | **341,500** | **6,186,700** | **28,686,600** |
| Expenditure Adjustments | 3.74 | 0 | 0 | 195,300 | 195,300 |
| **FY 2000 Estimated Expenditures** | **403.28** | **22,158,400** | **341,500** | **6,382,000** | **28,881,900** |
| FY 1999 Carry Over Funds | 0.00 | (13,100) | (24,600) | (1,787,400) | (1,825,100) |
| **FY 2001 Base** | **403.28** | **22,145,300** | **316,900** | **4,594,600** | **27,056,800** |
| Personnel Cost Rollups | 0.00 | 223,300 | 0 | 49,500 | 272,800 |
| Replacement Items | 0.00 | 9,200 | 0 | 2,100 | 11,300 |
| Non-Standard Adjustments | 0.00 | 11,500 | 0 | 0 | 11,500 |
| Change in Employee Compensation | 0.00 | 622,400 | 0 | 138,300 | 760,700 |
| Fund Shifts | 0.00 | 189,900 | 0 | (189,900) | 0 |
| **FY 2001 Maintenance (MCO)** | **403.28** | **23,201,600** | **316,900** | **4,594,600** | **28,113,100** |
| 3. Farm Equip. & Scientific Instruments | 0.00 | 50,000 | 0 | 0 | 50,000 |
| 5. Potato Research Professor & Center | 1.00 | 85,000 | 0 | 0 | 85,000 |
| 7. INEEL Hydrologist | 1.00 | 65,000 | 0 | 0 | 65,000 |
| **FY 2001 Total Appropriation** | **405.28** | **23,401,600** | **316,900** | **4,594,600** | **28,313,100** |
| *Change From FY 2000 Original Approp.* | *5.74* | *1,256,300* | *0* | *0* | *1,256,300* |
| *% Change From FY 2000 Original Approp.* | *1.4%* | *5.7%* | *0.0%* | *0.0%* | *4.6%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Non-Standard Adjustment funding will cover the occupancy costs of a new classroom and video conferencing facility at the Parma Research & Extension Center. Since the federal funds received by ARES are capped, a Fund Shift allows the MCO costs of federally funded programs to be shifted onto the General Fund so as not to diminish the programs they support. Three enhancements were also funded. The first provides additional ongoing funding to replace scientific instrumentation and farm equipment used at the nine Research & Extension Centers across the state. The second is one new FTP and funding that will be matched dollar-for-dollar from a private endowment to hire a distinguished professor of potato science. Finally, another new position and funding was provided to hire a hydrologist specializing in subsurface, vadose zone research. This money will be matched dollar-for-dollar with money from the INEEL and the position will work closely with INEEL scientists.

This is a lump sum appropriation with carry-over (reappropriation) authority for any unexpended and unencumbered FY 2000 funds.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 405.28 | 0 | 0 | 0 | 0 | 23,401,600 | 23,401,600 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 0 | 0 | 0 | 181,900 | 181,900 |
| D 0660-05 Equine Education | 0.00 | 0 | 0 | 0 | 0 | 135,000 | 135,000 |
| F 0348-00 Federal Grant | 0.00 | 0 | 0 | 0 | 0 | 4,594,600 | 4,594,600 |
| Totals: | 405.28 | 0 | 0 | 0 | 0 | 28,313,100 | 28,313,100 |

# College and Universities

510.01.00

**Appropriation Bill Number: H755** EDGA,EDGB,EDGC,EDGD,EDGE

PROGRAM DESCRIPTION: To provide a wide variety of educational programs at BSU, ISU, LCSC and the UI to meet personal and professional needs of Idahoans at the postsecondary and graduate levels; to assure through inter-institutional cooperation the most efficient use of resources supporting Idaho's higher education programs; and to provide assistance to citizens of Idaho through research and service programs.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 178,413,700 | 193,134,300 | 202,970,500 | 225,172,800 | 216,255,800 | 214,986,500 |
| Dedicated | 60,547,300 | 69,975,000 | 83,116,700 | 71,860,900 | 71,860,900 | 72,532,300 |
| Total: | 238,961,000 | 263,109,300 | 286,087,200 | 297,033,700 | 288,116,700 | 287,518,800 |
| Percent Change: | | 10.1% | 8.7% | 3.8% | 0.7% | 0.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 182,901,300 | 195,334,700 | 0 | 0 | 0 | 0 |
| Operating Expenditures | 41,876,800 | 53,555,000 | 0 | 0 | 0 | 0 |
| Capital Outlay | 14,182,900 | 14,218,200 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 0 | 1,400 | 0 | 0 | 0 | 0 |
| Lump Sum | 0 | 0 | 286,087,200 | 297,033,700 | 288,116,700 | 287,518,800 |
| Total: | 238,961,000 | 263,109,300 | 286,087,200 | 297,033,700 | 288,116,700 | 287,518,800 |
| Full-Time Positions (FTP) | 3,350.41 | 3,410.10 | 3,323.22 | 3,594.82 | 3,525.61 | 3,525.61 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **3,323.22** | **201,960,100** | **67,448,400** | **0** | **269,408,500** |
| Includes accounting error of $958,400 | 0.00 | 1,010,400 | 15,668,300 | 0 | 16,678,700 |
| **FY 2000 Total Appropriation** | **3,323.22** | **202,970,500** | **83,116,700** | **0** | **286,087,200** |
| Allots Original Appropriation | 201.22 | (958,400) | 4,432,800 | 0 | 3,474,400 |
| **FY 2000 Estimated Expenditures** | **3,524.44** | **202,012,100** | **87,549,500** | **0** | **289,561,600** |
| HERC, ITIG, HB178, Gov. Init. | (10.33) | (52,000) | (15,688,600) | 0 | (15,740,600) |
| **FY 2001 Base** | **3,514.11** | **201,960,100** | **71,860,900** | **0** | **273,821,000** |
| Personnel Cost Rollups | 0.00 | 1,852,200 | 564,400 | 0 | 2,416,600 |
| Replacement Items | 0.00 | 0 | 202,200 | 0 | 202,200 |
| Insurance Premium Increases | 11.50 | 3,692,200 | 337,700 | 0 | 4,029,900 |
| Change in Employee Compensation | 0.00 | 5,401,200 | 1,647,900 | 0 | 7,049,100 |
| Std. Fees/Endow. to Gen. Fund | 0.00 | 2,080,800 | (2,080,800) | 0 | 0 |
| **FY 2001 Total Appropriation** | **3,525.61** | **214,986,500** | **72,532,300** | **0** | **287,518,800** |
| *Change From FY 2000 Original Approp.* | *202.39* | *13,026,400* | *5,083,900* | *0* | *18,110,300* |
| *% Change From FY 2000 Original Approp.* | *6.1%* | *6.4%* | *7.5%* | | *6.7%* |

APPROPRIATION HIGHLIGHTS: The appropriation is for a "maintenance of current operations" budget and includes full funding of all maintenance requests except inflationary adjustments on operating expenditures (which were routinely not funded this year in other agencies). Highlights of these funding additions include: $2,416,600 for routine benefit increases, $202,200 for equipment replacement, $4,029,900 (shown as a non-standard adjustment) which covers $395,600 for liability insurance increases, $421,600 for new occupancy costs of state facilities (maintenance, custodial, & utilities), $2,772,200 for an enrollment workload adjustment to accommodate new students, and $440,500 for purchase of library books and periodicals. Also included is a fund shift of $2,080,800 which fully covers the student's share of the "maintenance" costs just described, $7,049,100 for a fully funded 3.5% CEC.

LEGISLATIVE INTENT: Section 2 allows for use of up to $75,000 for system-wide expenses and projects, such as special board of education meetings, publications costs, and special projects; Section 3 is money earmarked for research under the Higher Education Research Council (HERC); Section 4 continues the $1,750,000 for the Idaho Technology Incentive Grant program for college and university faculty; Section 5 designates funding for teacher preparation activities in the Colleges/Dept. of Education as prescribed in 33-1207a, under the comprehensive literacy act; Section 6 continues the Governor's College and University Excellence Initiative which is a dollar-for-dollar matching grant-type program aimed at student and state economic interests; Section 7 is a traditional part of the bill and clarifies that certain sections of Idaho Code are made available to the college and universities and also limits spending from the General and endowment funds to the amounts stated in the appropriation bill but allows student fee expenditures to exceed stated amounts if fees are increased; and Sections 8 and 9 provide carryover authority with conditions to ensure that cash is there before authority is granted (standard reappropriation language in appropriation bills).

| FY 2001 APPROPRIATION: | | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|---|
| | G | 0001-00 | General | 3,525.61 | 0 | 0 | 0 | 214,986,500 | 214,986,500 |
| | D | 0481-02 | Ag College Income | 0.00 | 0 | 0 | 0 | 959,800 | 959,800 |
| OT | D | 0481-02 | Ag College Income | 0.00 | 0 | 0 | 0 | 10,000 | 10,000 |
| | D | 0481-03 | Charitable Inst. Incom | 0.00 | 0 | 0 | 0 | 1,061,700 | 1,061,700 |
| OT | D | 0481-03 | Charitable Inst. Incom | 0.00 | 0 | 0 | 0 | 150,000 | 150,000 |
| | D | 0481-04 | Normal School Incom | 0.00 | 0 | 0 | 0 | 3,687,500 | 3,687,500 |
| OT | D | 0481-04 | Normal School Incom | 0.00 | 0 | 0 | 0 | 15,000 | 15,000 |
| | D | 0481-06 | Scientific School Inco | 0.00 | 0 | 0 | 0 | 3,969,200 | 3,969,200 |
| OT | D | 0481-06 | Scientific School Inco | 0.00 | 0 | 0 | 0 | 163,000 | 163,000 |
| | D | 0481-08 | University Income | 0.00 | 0 | 0 | 0 | 2,955,200 | 2,955,200 |
| OT | D | 0481-08 | University Income | 0.00 | 0 | 0 | 0 | 40,000 | 40,000 |
| | D | 0650-00 | Unrestricted Current | 0.00 | 0 | 0 | 0 | 23,339,000 | 23,339,000 |
| | D | 0660-00 | Restricted Current | 0.00 | 0 | 0 | 0 | 36,181,900 | 36,181,900 |
| | | | Totals: | 3,525.61 | 0 | 0 | 0 | 287,518,800 | 287,518,800 |

# Community Colleges

505.04.00

**Appropriation Bill Number: H758** EDFB,EDFC

PROGRAM DESCRIPTION: Provides state support for North Idaho College in Coeur d'Alene and the College of Southern Idaho in Twin Falls. The community colleges also receive unappropriated funds from property taxes assessed in Kootenai, Twin Falls and Jerome counties, fees paid by other counties whose residents attend either school, student fees, and liquor funds.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 12,257,300 | 13,606,000 | 14,361,800 | 16,244,000 | 15,508,300 | 15,846,800 |
| Percent Change: | | 11.0% | 5.6% | 13.1% | 8.0% | 10.3% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Trustee/Benefit | 12,257,300 | 13,606,000 | 14,361,800 | 16,244,000 | 15,508,300 | 15,846,800 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **14,361,800** | **0** | **0** | **14,361,800** |
| **FY 2001 Base** | **0.00** | **14,361,800** | **0** | **0** | **14,361,800** |
| Personnel Cost Rollups | 0.00 | 174,800 | 0 | 0 | 174,800 |
| Replacement Items | 0.00 | 11,700 | 0 | 0 | 11,700 |
| Non-Standard Adjustments | 0.00 | 505,400 | 0 | 0 | 505,400 |
| Change in Employee Compensation | 0.00 | 393,100 | 0 | 0 | 393,100 |
| **FY 2001 Maintenance (MCO)** | **0.00** | **15,446,800** | **0** | **0** | **15,446,800** |
| 2. Community Colleges: Priority Two | 0.00 | 400,000 | 0 | 0 | 400,000 |
| **FY 2001 Total Appropriation** | **0.00** | **15,846,800** | **0** | **0** | **15,846,800** |
| *Change From FY 2000 Original Approp.* | *0.00* | *1,485,000* | *0* | *0* | *1,485,000* |
| *% Change From FY 2000 Original Approp.* | | *10.3%* | | | *10.3%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Non-Standard Adjustments include $445,000 in formula-based, Enrollment Workload Adjustment funding, $44,200 in new occupancy costs for the Aspen addition on the CSI campus, $4,700 for increased library book and periodical costs, and $11,500 for MCO increases on the liquor funds. One enhancement of $400,000 was funded. This money will be split evenly between NIC and CSI. NIC will use their portion to establish a "one-stop services center" for students enrolling in programs offered by NICHE (the North Idaho Center for Higher Education). CSI will use their portion to provide remedial academic services to underprepared students and to begin replacing telecommunications equipment that is used to deliver distance-learning classes around the Magic Valley.

This appropriation continues the practice of providing a lump sum appropriation to the community colleges that they then split 50/50 between the two institutions.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 15,846,800 | 0 | 15,846,800 |

# School for the Deaf & Blind

502.01.00

**Appropriation Bill Number: S1548** EDDA

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

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 5,719,700 | 6,094,900 | 6,386,900 | 6,903,100 | 6,792,800 | 6,886,500 |
| Dedicated | 212,200 | 242,100 | 311,600 | 210,900 | 208,100 | 208,100 |
| Federal | 128,500 | 96,600 | 290,800 | 117,300 | 116,000 | 116,000 |
| Total: | 6,060,400 | 6,433,600 | 6,989,300 | 7,231,300 | 7,116,900 | 7,210,600 |
| Percent Change: | | 6.2% | 8.6% | 3.5% | 1.8% | 3.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 4,912,700 | 5,189,900 | 0 | 0 | 5,723,400 | 0 |
| Operating Expenditures | 825,300 | 917,600 | 0 | 0 | 1,211,900 | 0 |
| Capital Outlay | 322,400 | 326,100 | 0 | 0 | 181,600 | 0 |
| Lump Sum | 0 | 0 | 6,989,300 | 7,231,300 | 0 | 7,210,600 |
| Total: | 6,060,400 | 6,433,600 | 6,989,300 | 7,231,300 | 7,116,900 | 7,210,600 |
| Full-Time Positions (FTP) | 120.02 | 120.02 | 120.52 | 123.52 | 120.52 | 122.52 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 122.52 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **120.52** | **6,372,300** | **279,100** | **117,000** | **6,768,400** |
| Lump Sum Carry Over | 0.00 | 14,600 | 32,500 | 173,800 | 220,900 |
| **FY 2000 Total Appropriation** | **120.52** | **6,386,900** | **311,600** | **290,800** | **6,989,300** |
| Base Adjustments | 0.00 | (81,300) | (141,000) | (179,800) | (402,100) |
| **FY 2001 Base** | **120.52** | **6,305,600** | **170,600** | **111,000** | **6,587,200** |
| Personnel Cost Rollups | 0.00 | 86,400 | 0 | 0 | 86,400 |
| Replacement Items | 0.00 | 120,000 | 37,500 | 5,000 | 162,500 |
| Non-Standard Adjustments | 0.00 | 41,600 | 0 | 0 | 41,600 |
| Change in Employee Compensation | 0.00 | 174,000 | 0 | 0 | 174,000 |
| **FY 2001 Maintenance (MCO)** | **120.52** | **6,727,600** | **208,100** | **116,000** | **7,051,700** |
| 1. Salary Competitiveness | 0.00 | 40,000 | 0 | 0 | 40,000 |
| 3. Parent/School Advisors | 2.00 | 86,400 | 0 | 0 | 86,400 |
| 4. Summer Outreach Extended Services | 0.00 | 32,500 | 0 | 0 | 32,500 |
| **FY 2001 Total Appropriation** | **122.52** | **6,886,500** | **208,100** | **116,000** | **7,210,600** |
| *Change From FY 2000 Original Approp.* | *2.00* | *514,200* | *(71,000)* | *(1,000)* | *442,200* |
| *% Change From FY 2000 Original Approp.* | *1.7%* | *8.1%* | *(25.4%)* | *(0.9%)* | *6.5%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include a mini-bus for student transportation and two vehicles for regional outreach teachers, specialized learning equipment, computer hardware and software, furniture and appliances for the residential cottages on the Gooding campus and grounds maintenance equipment. Non-standard adjustments include funding to cover the increased costs of transporting students home every weekend as well as increased property/casualty and liability insurance costs. Three enhancements were funded. The first will be used to increase the salaries of the specialized faculty required to educate Idaho's sensory impaired kids and young adults. The second will be used to hire two new Parent/School Advisors to reduce the caseloads of the current 10-person PSA contingent who deal with visually impaired youth. PSA's are regionally placed special education teachers that extend ISDB's reach statewide. Since ISDB operates on a traditional 180-day school calender, the final enhancement will fund limited support and educational services over the summer months particularly for newborns and infants identified with sensory impairments.

This appropriation also includes carry-over (reappropriation) authority for any unexpended and unencumbered FY 2000 funds, and limits this ISDB's number of full-time equivalent positions.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 122.52 | 0 | 0 | 0 | 0 | 6,766,500 | 6,766,500 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 0 | 0 | 120,000 | 120,000 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 0 | 0 | 0 | 88,100 | 88,100 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| D 0481-22 Deaf & Blind Income | 0.00 | 0 | 0 | 0 | 0 | 82,500 | 82,500 |
| OT D 0481-22 Deaf & Blind Income | 0.00 | 0 | 0 | 0 | 0 | 32,500 | 32,500 |
| F 0348-00 Federal Grant | 0.00 | 0 | 0 | 0 | 0 | 111,000 | 111,000 |
| OT F 0348-00 Federal Grant | 0.00 | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| Totals: | 122.52 | 0 | 0 | 0 | 0 | 7,210,600 | 7,210,600 |

# Office of the State Board of Education

501.02.00

**Appropriation Bill Number: H742** EDAA

PROGRAM DESCRIPTION: Provide staff support to the State Board of Education in fiscal, academic and personnel areas.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,078,500 | 1,122,100 | 1,573,600 | 1,647,200 | 1,509,200 | 1,493,700 |
| Dedicated | 63,900 | 268,700 | 479,200 | 602,300 | 603,300 | 603,300 |
| Total: | 1,142,400 | 1,390,800 | 2,052,800 | 2,249,500 | 2,112,500 | 2,097,000 |
| Percent Change: | | 21.7% | 47.6% | 9.6% | 2.9% | 2.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 763,800 | 870,200 | 1,383,200 | 1,481,700 | 1,358,100 | 1,358,100 |
| Operating Expenditures | 340,900 | 412,700 | 544,600 | 645,500 | 638,100 | 638,900 |
| Capital Outlay | 37,700 | 107,900 | 25,000 | 22,300 | 16,300 | 0 |
| Trustee/Benefit | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 |
| Total: | 1,142,400 | 1,390,800 | 2,052,800 | 2,249,500 | 2,112,500 | 2,097,000 |
| Full-Time Positions (FTP) | 15.85 | 15.85 | 21.00 | 23.00 | 21.00 | 21.00 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 21.00 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **21.00** | **1,446,100** | **479,200** | **0** | **1,925,300** |
| Reappropriation | 0.00 | 127,500 | 0 | 0 | 127,500 |
| **FY 2000 Total Appropriation** | **21.00** | **1,573,600** | **479,200** | **0** | **2,052,800** |
| Remove Carryover | 0.00 | (144,400) | (500) | 0 | (144,900) |
| **FY 2001 Base** | **21.00** | **1,429,200** | **478,700** | **0** | **1,907,900** |
| Personnel Cost Rollups | 0.00 | 13,300 | 2,800 | 0 | 16,100 |
| Non-Standard Adjustments | 0.00 | 14,100 | 114,100 | 0 | 128,200 |
| Change in Employee Compensation | 0.00 | 37,100 | 7,700 | 0 | 44,800 |
| **FY 2001 Total Appropriation** | **21.00** | **1,493,700** | **603,300** | **0** | **2,097,000** |
| *Change From FY 2000 Original Approp.* | *0.00* | *47,600* | *124,100* | *0* | *171,700* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *3.3%* | *25.9%* | | *8.9%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

The nonstandard adjustment includes $114,100 in spending authority for private Albertson Foundation funding to continue support of two initiatives under the Board of Education for exiting standards and teacher preparation reform.

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| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 17.00 | 1,117,600 | 276,100 | 0 | 100,000 | 0 | 1,493,700 |
| D 0349-00 Miscellaneous Rev | 4.00 | 240,500 | 362,800 | 0 | 0 | 0 | 603,300 |
| Totals: | 21.00 | 1,358,100 | 638,900 | 0 | 100,000 | 0 | 2,097,000 |

# Health Education Programs

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| WOI Veterinary Education | 1,262,600 | 1,317,000 | 1,356,300 | 1,450,500 | 1,403,300 | 1,400,100 |
| WWAMI Medical Education | 2,648,200 | 2,742,000 | 2,808,200 | 2,977,200 | 2,886,900 | 2,883,400 |
| IDEP Dental Education | 585,500 | 625,400 | 679,900 | 723,000 | 697,600 | 697,300 |
| WICHE/Univ. Utah Med. Ed. | 720,900 | 704,200 | 669,000 | 689,100 | 636,000 | 689,100 |
| Family Practice Residencies | 703,000 | 738,400 | 898,200 | 1,048,400 | 926,300 | 932,800 |
| Total: | 5,920,200 | 6,127,000 | 6,411,600 | 6,888,200 | 6,550,100 | 6,602,700 |
| **BY FUND SOURCE** | | | | | | |
| General | 5,730,000 | 5,935,100 | 6,200,800 | 6,670,200 | 6,340,100 | 6,389,500 |
| Dedicated | 190,200 | 191,900 | 210,800 | 218,000 | 210,000 | 213,200 |
| Total: | 5,920,200 | 6,127,000 | 6,411,600 | 6,888,200 | 6,550,100 | 6,602,700 |
| Percent Change: | | 3.5% | 4.6% | 7.4% | 2.2% | 3.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,427,500 | 1,499,200 | 1,596,600 | 1,773,000 | 1,657,600 | 1,657,600 |
| Operating Expenditures | 1,005,100 | 1,075,100 | 1,120,700 | 1,243,600 | 1,158,200 | 1,157,900 |
| Capital Outlay | 41,500 | 30,500 | 32,100 | 54,600 | 34,700 | 28,000 |
| Trustee/Benefit | 3,446,100 | 3,522,200 | 3,662,200 | 3,817,000 | 3,699,600 | 3,759,200 |
| Total: | 5,920,200 | 6,127,000 | 6,411,600 | 6,888,200 | 6,550,100 | 6,602,700 |
| Full-Time Positions (FTP) | 19.55 | 19.39 | 19.39 | 21.39 | 19.39 | 19.39 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 19.39 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

# I. Health Education Programs: WOI Veterinary Education

515.01.00

EDIA

**Appropriation Bill Number: H753**

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

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,262,600 | 1,317,000 | 1,356,300 | 1,450,500 | 1,403,300 | 1,400,100 |
| Percent Change: | | 4.3% | 3.0% | 6.9% | 3.5% | 3.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 365,500 | 387,900 | 399,600 | 461,300 | 417,000 | 417,000 |
| Operating Expenditures | 884,200 | 915,900 | 943,500 | 975,800 | 972,900 | 972,900 |
| Capital Outlay | 12,900 | 13,200 | 13,200 | 13,400 | 13,400 | 10,200 |
| Total: | 1,262,600 | 1,317,000 | 1,356,300 | 1,450,500 | 1,403,300 | 1,400,100 |
| Full-Time Positions (FTP) | 6.66 | 6.67 | 6.67 | 7.92 | 6.67 | 6.67 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **6.67** | **1,355,800** | **0** | **0** | **1,355,800** |
| Reappropriation | 0.00 | 500 | 0 | 0 | 500 |
| **FY 2000 Total Appropriation** | **6.67** | **1,356,300** | **0** | **0** | **1,356,300** |
| Base Adjustments | 0.00 | (13,700) | 0 | 0 | (13,700) |
| **FY 2001 Base** | **6.67** | **1,342,600** | **0** | **0** | **1,342,600** |
| Personnel Cost Rollups | 0.00 | 4,600 | 0 | 0 | 4,600 |
| Replacement Items | 0.00 | 10,200 | 0 | 0 | 10,200 |
| Contract Adjustment | 0.00 | 29,400 | 0 | 0 | 29,400 |
| Change in Employee Compensation | 0.00 | 13,300 | 0 | 0 | 13,300 |
| **FY 2001 Total Appropriation** | **6.67** | **1,400,100** | **0** | **0** | **1,400,100** |
| *Change From FY 2000 Original Approp.* | *0.00* | *44,300* | *0* | *0* | *44,300* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *3.3%* | | | *3.3%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

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| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 6.67 | 417,000 | 972,900 | 0 | 0 | 0 | 1,389,900 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 10,200 | 0 | 0 | 10,200 |
| Totals: | 6.67 | 417,000 | 972,900 | 10,200 | 0 | 0 | 1,400,100 |

## II. Health Education Programs: WWAMI Medical Education

515.02.00

**Appropriation Bill Number: H753**

EDIB

PROGRAM DESCRIPTION: Provides Idaho residents the opportunity to attend medical school through a cooperative agreement with the University of Washington. WWAMI is an acronym for Washington, Wyoming, Alaska, Montana, and Idaho medical education.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,522,200 | 2,619,500 | 2,679,400 | 2,840,900 | 2,750,600 | 2,747,100 |
| Dedicated | 126,000 | 122,500 | 128,800 | 136,300 | 136,300 | 136,300 |
| Total: | 2,648,200 | 2,742,000 | 2,808,200 | 2,977,200 | 2,886,900 | 2,883,400 |
| Percent Change: | | 3.5% | 2.4% | 6.0% | 2.8% | 2.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 540,300 | 554,500 | 611,700 | 629,000 | 637,700 | 637,700 |
| Operating Expenditures | 78,100 | 114,700 | 64,700 | 151,300 | 70,200 | 70,200 |
| Capital Outlay | 24,300 | 10,700 | 16,500 | 31,700 | 13,800 | 10,300 |
| Trustee/Benefit | 2,005,500 | 2,062,100 | 2,115,300 | 2,165,200 | 2,165,200 | 2,165,200 |
| Total: | 2,648,200 | 2,742,000 | 2,808,200 | 2,977,200 | 2,886,900 | 2,883,400 |
| Full-Time Positions (FTP) | 6.74 | 6.57 | 6.57 | 6.57 | 6.57 | 6.57 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **6.57** | **2,676,500** | **128,800** | **0** | **2,805,300** |
| Reappropriation | 0.00 | 2,900 | 0 | 0 | 2,900 |
| **FY 2000 Total Appropriation** | **6.57** | **2,679,400** | **128,800** | **0** | **2,808,200** |
| Contract Revision | 0.00 | 0 | 900 | 0 | 900 |
| **FY 2000 Estimated Expenditures** | **6.57** | **2,679,400** | **129,700** | **0** | **2,809,100** |
| Base Adjustments | 0.00 | (16,500) | 0 | 0 | (16,500) |
| **FY 2001 Base** | **6.57** | **2,662,900** | **129,700** | **0** | **2,792,600** |
| Personnel Cost Rollups | 0.00 | 5,300 | 0 | 0 | 5,300 |
| Replacement Items | 0.00 | 10,300 | 0 | 0 | 10,300 |
| Contract Cost Changes | 0.00 | 47,900 | 6,600 | 0 | 54,500 |
| Change in Employee Compensation | 0.00 | 20,700 | 0 | 0 | 20,700 |
| **FY 2001 Total Appropriation** | **6.57** | **2,747,100** | **136,300** | **0** | **2,883,400** |
| *Change From FY 2000 Original Approp.* | *0.00* | *70,600* | *7,500* | *0* | *78,100* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *2.6%* | *5.8%* | | *2.8%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

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| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 6.57 | 615,100 | 61,500 | 0 | 2,060,200 | 0 | 2,736,800 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 10,300 | 0 | 0 | 10,300 |
| D 0650-00 Unrestricted Current | 0.00 | 22,600 | 8,700 | 0 | 105,000 | 0 | 136,300 |
| Totals: | 6.57 | 637,700 | 70,200 | 10,300 | 2,165,200 | 0 | 2,883,400 |

## III. Health Education Programs: IDEP Dental Education

515.03.00

**Appropriation Bill Number: H753**

EDIC

PROGRAM DESCRIPTION: To provide access to a program of dental education for Idaho students through a cooperative program at Idaho State University and Creighton University in Nebraska.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 521,300 | 556,000 | 597,900 | 641,300 | 623,900 | 620,400 |
| Dedicated | 64,200 | 69,400 | 82,000 | 81,700 | 73,700 | 76,900 |
| Total: | 585,500 | 625,400 | 679,900 | 723,000 | 697,600 | 697,300 |
| Percent Change: | | 6.8% | 8.7% | 6.3% | 2.6% | 2.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 199,600 | 218,100 | 236,800 | 261,500 | 239,500 | 239,500 |
| Operating Expenditures | 14,900 | 15,500 | 13,400 | 15,000 | 13,600 | 13,300 |
| Capital Outlay | 2,800 | 5,100 | 900 | 8,000 | 6,000 | 6,000 |
| Trustee/Benefit | 368,200 | 386,700 | 428,800 | 438,500 | 438,500 | 438,500 |
| Total: | 585,500 | 625,400 | 679,900 | 723,000 | 697,600 | 697,300 |
| Full-Time Positions (FTP) | 3.00 | 3.00 | 3.00 | 3.25 | 3.00 | 3.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **3.00** | **575,100** | **71,200** | **0** | **646,300** |
| Reappropriation | 0.00 | 22,800 | 10,800 | 0 | 33,600 |
| **FY 2000 Total Appropriation** | **3.00** | **597,900** | **82,000** | **0** | **679,900** |
| Student Fee Adj. Non-cog. | 0.00 | 0 | 2,500 | 0 | 2,500 |
| **FY 2000 Estimated Expenditures** | **3.00** | **597,900** | **84,500** | **0** | **682,400** |
| Base Adjustments | 0.00 | (22,800) | (10,800) | 0 | (33,600) |
| **FY 2001 Base** | **3.00** | **575,100** | **73,700** | **0** | **648,800** |
| Personnel Cost Rollups | 0.00 | 1,500 | 700 | 0 | 2,200 |
| Replacement Items | 0.00 | 6,000 | 0 | 0 | 6,000 |
| Contract Cost Change | 0.00 | 32,500 | 0 | 0 | 32,500 |
| Change in Employee Compensation | 0.00 | 5,300 | 2,500 | 0 | 7,800 |
| **FY 2001 Total Appropriation** | **3.00** | **620,400** | **76,900** | **0** | **697,300** |
| *Change From FY 2000 Original Approp.* | *0.00* | *45,300* | *5,700* | *0* | *51,000* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *7.9%* | *8.0%* | | *7.9%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

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| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 1.50 | 162,600 | 13,300 | 0 | 438,500 | 0 | 614,400 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| D 0650-00 Unrestricted Current | 1.50 | 76,900 | 0 | 0 | 0 | 0 | 76,900 |
| Totals: | 3.00 | 239,500 | 13,300 | 6,000 | 438,500 | 0 | 697,300 |

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

515.04.00

**Appropriation Bill Number: H753**

EDID

PROGRAM DESCRIPTION: Idaho participates in the Western Policy Exchange and the Professional Student Exchange in occupational therapy and optometry through the Western Interstate Commission for Higher Education-WICHE. Idaho also contracts with the University of Utah for six medical seats each year.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 720,900 | 704,200 | 669,000 | 689,100 | 636,000 | 689,100 |
| Percent Change: | | (2.3%) | (5.0%) | 3.0% | (4.9%) | 3.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Trustee/Benefit | 720,900 | 704,200 | 669,000 | 689,100 | 636,000 | 689,100 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **656,700** | **0** | **0** | **656,700** |
| Reappropriation | 0.00 | 12,300 | 0 | 0 | 12,300 |
| **FY 2000 Total Appropriation** | **0.00** | **669,000** | **0** | **0** | **669,000** |
| Removes Carryover | 0.00 | (37,600) | 0 | 0 | (37,600) |
| **FY 2001 Base** | **0.00** | **631,400** | **0** | **0** | **631,400** |
| WICHE/OPT. Support Fees | 0.00 | 4,600 | 0 | 0 | 4,600 |
| **FY 2001 Maintenance (MCO)** | **0.00** | **636,000** | **0** | **0** | **636,000** |
| 8. Univ. of Utah Seat Cost Incr. | 0.00 | 53,100 | 0 | 0 | 53,100 |
| **FY 2001 Total Appropriation** | **0.00** | **689,100** | **0** | **0** | **689,100** |
| *Change From FY 2000 Original Approp.* | *0.00* | *32,400* | *0* | *0* | *32,400* |
| *% Change From FY 2000 Original Approp.* | | *4.9%* | | | *4.9%* |

APPROPRIATION HIGHLIGHTS: One enhancement is included for this program for $53,100 which reflects a three-year phase in of a cost increase in the contract between the Idaho State Board of Education and the University of Utah for medical education of Idaho students in the program. Unlike the other medical programs, the state support has not increased for ten years and recently the University of Utah has reviewed all its programs and found that the state contribution had to be increased to justify continuation of the offering. Idaho buys 6 seats per year x 4 years for total support of 24 students in this medical education program. The cost per seat was $19,700 and would increase to $21,900 next year with a similar increase in the following two years ensuing.

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| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 689,100 | 0 | 689,100 |

## V. Health Education Programs: Family Practice Residencies

515.05.00

**Appropriation Bill Number: H753**

EDIE,EDIF

PROGRAM DESCRIPTION: Provides financial support to the Family Practice Residency of Southwestern Idaho which is located in Boise, and the Family Practice Residency of Southeastern Idaho in Pocatello. These residencies deliver the final three years of formal family physician training for newly-graduated medical doctors to encourage them to practice in Idaho.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 703,000 | 738,400 | 898,200 | 1,048,400 | 926,300 | 932,800 |
| Percent Change: | | 5.0% | 21.6% | 16.7% | 3.1% | 3.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 322,100 | 338,700 | 348,500 | 421,200 | 363,400 | 363,400 |
| Operating Expenditures | 27,900 | 29,000 | 99,100 | 101,500 | 101,500 | 101,500 |
| Capital Outlay | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| Trustee/Benefit | 351,500 | 369,200 | 449,100 | 524,200 | 459,900 | 466,400 |
| Total: | 703,000 | 738,400 | 898,200 | 1,048,400 | 926,300 | 932,800 |
| Full-Time Positions (FTP) | 3.15 | 3.15 | 3.15 | 3.65 | 3.15 | 3.15 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **3.15** | **898,200** | **0** | **0** | **898,200** |
| **FY 2001 Base** | **3.15** | **898,200** | **0** | **0** | **898,200** |
| Personnel Cost Rollups | 0.00 | 3,000 | 0 | 0 | 3,000 |
| Non-Standard Adjustments | 0.00 | 19,700 | 0 | 0 | 19,700 |
| Change in Employee Compensation | 0.00 | 11,900 | 0 | 0 | 11,900 |
| **FY 2001 Total Appropriation** | **3.15** | **932,800** | **0** | **0** | **932,800** |
| *Change From FY 2000 Original Approp.* | *0.00* | *34,600* | *0* | *0* | *34,600* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *3.9%* | | | *3.9%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

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| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 3.15 | 363,400 | 101,500 | 1,500 | 466,400 | 0 | 932,800 |

# Historical Society

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Hist. Preservation and Education | 1,993,200 | 2,064,100 | 2,499,600 | 2,690,000 | 2,609,400 | 2,636,800 |
| Hist. Site Maint. and Interp. | 273,500 | 286,100 | 1,079,600 | 511,900 | 513,900 | 646,100 |
| Total: | 2,266,700 | 2,350,200 | 3,579,200 | 3,201,900 | 3,123,300 | 3,282,900 |
| **BY FUND SOURCE** | | | | | | |
| General | 1,414,300 | 1,545,500 | 1,951,900 | 2,172,400 | 2,066,600 | 2,166,200 |
| Dedicated | 326,800 | 267,200 | 1,003,200 | 410,200 | 410,700 | 470,700 |
| Federal | 525,600 | 537,500 | 624,100 | 619,300 | 646,000 | 646,000 |
| Total: | 2,266,700 | 2,350,200 | 3,579,200 | 3,201,900 | 3,123,300 | 3,282,900 |
| Percent Change: | | 3.7% | 52.3% | (10.5%) | (12.7%) | (8.3%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,506,700 | 1,551,400 | 1,929,500 | 2,136,400 | 2,069,900 | 2,099,900 |
| Operating Expenditures | 606,300 | 641,300 | 1,448,700 | 878,400 | 867,100 | 1,008,900 |
| Capital Outlay | 102,100 | 108,300 | 150,500 | 137,100 | 137,100 | 124,900 |
| Trustee/Benefit | 51,600 | 49,200 | 50,500 | 50,000 | 49,200 | 49,200 |
| Total: | 2,266,700 | 2,350,200 | 3,579,200 | 3,201,900 | 3,123,300 | 3,282,900 |
| Full-Time Positions (FTP) | 37.36 | 38.36 | 39.36 | 48.36 | 44.36 | 46.36 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 46.36 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

# I. Historical Society: Historic Preservation and Education

522.01.00

**Appropriation Bill Number: H709**

EDMA

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

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,310,200 | 1,378,000 | 1,681,000 | 1,873,300 | 1,766,400 | 1,793,800 |
| Dedicated | 157,400 | 148,600 | 194,500 | 197,400 | 197,000 | 197,000 |
| Federal | 525,600 | 537,500 | 624,100 | 619,300 | 646,000 | 646,000 |
| Total: | 1,993,200 | 2,064,100 | 2,499,600 | 2,690,000 | 2,609,400 | 2,636,800 |
| Percent Change: | | 3.6% | 21.1% | 7.6% | 4.4% | 5.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,329,800 | 1,344,600 | 1,679,700 | 1,894,200 | 1,822,400 | 1,822,400 |
| Operating Expenditures | 536,100 | 580,800 | 620,100 | 628,500 | 620,500 | 660,100 |
| Capital Outlay | 75,700 | 89,500 | 149,300 | 117,300 | 117,300 | 105,100 |
| Trustee/Benefit | 51,600 | 49,200 | 50,500 | 50,000 | 49,200 | 49,200 |
| Total: | 1,993,200 | 2,064,100 | 2,499,600 | 2,690,000 | 2,609,400 | 2,636,800 |
| Full-Time Positions (FTP) | 33.13 | 32.72 | 33.72 | 42.72 | 38.72 | 40.72 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **33.72** | **1,618,300** | **194,500** | **624,100** | **2,436,900** |
| Reappropriation | 0.00 | 24,500 | 0 | 0 | 24,500 |
| 1. Unbudgeted Expenses | 0.00 | 38,200 | 0 | 0 | 38,200 |
| **FY 2000 Total Appropriation** | **33.72** | **1,681,000** | **194,500** | **624,100** | **2,499,600** |
| Expenditure Adjustments | 1.00 | 0 | 0 | 0 | 0 |
| **FY 2000 Estimated Expenditures** | **34.72** | **1,681,000** | **194,500** | **624,100** | **2,499,600** |
| Base Adjustments | (1.00) | (206,200) | 0 | 0 | (206,200) |
| **FY 2001 Base** | **33.72** | **1,474,800** | **194,500** | **624,100** | **2,293,400** |
| Personnel Cost Rollups | 0.00 | 15,800 | 0 | 5,800 | 21,600 |
| Replacement Items | 0.00 | 65,000 | 0 | 0 | 65,000 |
| Non-Standard Adjustments | 0.00 | 7,700 | 0 | 0 | 7,700 |
| Change in Employee Compensation | 0.00 | 34,000 | 2,500 | 16,100 | 52,600 |
| **FY 2001 Maintenance (MCO)** | **33.72** | **1,597,300** | **197,000** | **646,000** | **2,440,300** |
| 3. Clerical Support | 1.00 | 29,600 | 0 | 0 | 29,600 |
| 6. Millennium Project, Year 2 | 4.00 | 126,900 | 0 | 0 | 126,900 |
| 7. Limited Service Appointments | 2.00 | 0 | 0 | 0 | 0 |
| 9. Lewis & Clark Coordinator OE | 0.00 | 40,000 | 0 | 0 | 40,000 |
| **FY 2001 Total Appropriation** | **40.72** | **1,793,800** | **197,000** | **646,000** | **2,636,800** |
| *Change From FY 2000 Original Approp.* | *7.00* | *175,500* | *2,500* | *21,900* | *199,900* |
| *% Change From FY 2000 Original Approp.* | *20.8%* | *10.8%* | *1.3%* | *3.5%* | *8.2%* |

SUPPLEMENTAL: Section 5 of HB 709 contains an FY 2000 supplemental appropriation for this program. That funding will cover unforeseen expenses that have arisen since last year's budget was set including a personnel reclassification, a rent increase and costs associated with the operation of the Society's new Archives Building.

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include computer hardware and software, office furniture and equipment, various tools and equipment and a vehicle. Four enhancements were funded. The first adds one new clerical position to address a cash receipts issue identified by legislative auditors. The second funds Year 2 of a three-year effort to address urgent preservation needs which the Society has dubbed the Millennium Project. Four temporary FTP are also included in this enhancement. The third authorizes two limited service FTP that will be funded with existing federal grant money. Finally, additional operating funds were appropriated for use by Idaho's Lewis & Clark Expedition Bicentennial coordinator. This activity is administered by the Historical Society.

This appropriation also includes carry-over (reappropriation) authority for any unexpended and unencumbered FY 2000 funds, and limits the number of full-time equivalent positions.

| FY 2001 APPROPRIATION: | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|
| G 0001-00 | General | 25.74 | 1,138,700 | 422,400 | 38,100 | 2,700 | 0 | 1,601,900 |
| OT G 0001-00 | General | 4.00 | 104,400 | 20,500 | 67,000 | 0 | 0 | 191,900 |
| D 0349-00 | Miscellaneous Rev | 0.00 | 67,800 | 124,600 | 0 | 4,600 | 0 | 197,000 |
| F 0348-00 | Federal Grant | 10.98 | 511,500 | 92,600 | 0 | 41,900 | 0 | 646,000 |
| | Totals: | 40.72 | 1,822,400 | 660,100 | 105,100 | 49,200 | 0 | 2,636,800 |

## II. Historical Society: Historic Site Maintenance and Interpretation

522.04.00

**Appropriation Bill Number: H709**

EDMB

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

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 104,100 | 167,500 | 270,900 | 299,100 | 300,200 | 372,400 |
| Dedicated | 169,400 | 118,600 | 808,700 | 212,800 | 213,700 | 273,700 |
| Total: | 273,500 | 286,100 | 1,079,600 | 511,900 | 513,900 | 646,100 |
| Percent Change: | | 4.6% | 277.4% | (52.6%) | (52.4%) | (40.2%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 176,900 | 206,800 | 249,800 | 242,200 | 247,500 | 277,500 |
| Operating Expenditures | 70,200 | 60,500 | 828,600 | 249,900 | 246,600 | 348,800 |
| Capital Outlay | 26,400 | 18,800 | 1,200 | 19,800 | 19,800 | 19,800 |
| Total: | 273,500 | 286,100 | 1,079,600 | 511,900 | 513,900 | 646,100 |
| Full-Time Positions (FTP) | 4.23 | 5.64 | 5.64 | 5.64 | 5.64 | 5.64 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **5.64** | **222,600** | **208,700** | **0** | **431,300** |
| Reappropriation | 0.00 | 40,500 | 0 | 0 | 40,500 |
| 2. Private Donation | 0.00 | 0 | 600,000 | 0 | 600,000 |
| 3. Property in Franklin | 0.00 | 7,800 | 0 | 0 | 7,800 |
| **FY 2000 Total Appropriation** | **5.64** | **270,900** | **808,700** | **0** | **1,079,600** |
| Base Adjustments | 0.00 | (48,300) | (600,000) | 0 | (648,300) |
| **FY 2001 Base** | **5.64** | **222,600** | **208,700** | **0** | **431,300** |
| Personnel Cost Rollups | 0.00 | 2,300 | 1,500 | 0 | 3,800 |
| Replacement Items | 0.00 | 10,000 | 0 | 0 | 10,000 |
| Change in Employee Compensation | 0.00 | 3,900 | 3,500 | 0 | 7,400 |
| **FY 2001 Maintenance (MCO)** | **5.64** | **238,800** | **213,700** | **0** | **452,500** |
| 2. Historic Site Preservation | 0.00 | 47,400 | 0 | 0 | 47,400 |
| 8. Maintenance Equipment | 0.00 | 14,000 | 0 | 0 | 14,000 |
| 10. Endowment Spending Authority | 0.00 | 0 | 60,000 | 0 | 60,000 |
| 11. Balance for Franklin Property | 0.00 | 72,200 | 0 | 0 | 72,200 |
| **FY 2001 Total Appropriation** | **5.64** | **372,400** | **273,700** | **0** | **646,100** |
| *Change From FY 2000 Original Approp.* | *0.00* | *149,800* | *65,000* | *0* | *214,800* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *67.3%* | *31.1%* | | *49.8%* |

SUPPLEMENTALS: Section 5 of HB 709 contains an FY 2000 supplemental appropriation that funds two separate activities in this program. The first provides spending authority for a large cash donation from J. Curtis Earl. Mr. Earl is donating his extensive military arms and memorabilia collection to the State of Idaho. The collection is valued in excess of $3 million and includes everything from Bronze Age spear points to a Gatling gun to a flyable, Korean War era MiG jet fighter. The $600,000 donation will be used to renovate a building inside the walls of the Old Penitentiary in Boise to house, protect and exhibit the collection. General Fund money totaling $7,800 is also provided to serve as earnest money on a piece of property in Franklin, Idaho that the Society wishes to acquire. The balance of the purchase price is included in the FY 2001 appropriation as noted above in the "Appropriation Highlights" section.

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Four enhancements were also funded. The first adds ongoing funding to the base amount the Society spends each year to preserve and maintain the 59 historic structures for which it is responsible. The second provides one-time funding to purchase various pieces of equipment the Society needs to efficiently and effectively maintain those structures. The third provides spending authority for the proceeds of a dedicated endowment established by J. Curtis Earl to maintain his collection of military arms and memorabilia. The fourth enhancement includes the balance of the money necessary to complete the purchase of a piece of property located in Franklin, Idaho that sits among several historic sites the state already owns.

This appropriation also includes carry-over (reappropriation) authority for any unexpended and unencumbered FY 2000 funds, and limits the number of full-time equivalent positions.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 3.28 | 129,400 | 146,800 | 0 | 0 | 0 | 276,200 |
| OT G 0001-00 General | 0.00 | 0 | 77,200 | 19,000 | 0 | 0 | 96,200 |
| D 0349-00 Miscellaneous Rev | 2.36 | 148,100 | 124,800 | 800 | 0 | 0 | 273,700 |
| Totals: | 5.64 | 277,500 | 348,800 | 19,800 | 0 | 0 | 646,100 |

# State Library

521.01.00

**Appropriation Bill Number: H710** EDLA

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

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,230,800 | 2,574,500 | 2,536,600 | 2,680,800 | 2,647,700 | 2,629,300 |
| Dedicated | 309,900 | 161,800 | 199,700 | 199,700 | 199,700 | 199,700 |
| Federal | 825,600 | 1,034,500 | 992,600 | 1,000,900 | 999,100 | 999,100 |
| Total: | 3,366,300 | 3,770,800 | 3,728,900 | 3,881,400 | 3,846,500 | 3,828,100 |
| Percent Change: | | 12.0% | (1.1%) | 4.1% | 3.2% | 2.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,662,500 | 1,757,300 | 1,839,200 | 0 | 1,945,200 | 1,945,200 |
| Operating Expenditures | 755,200 | 1,110,100 | 1,009,800 | 0 | 1,014,800 | 1,014,800 |
| Capital Outlay | 191,900 | 232,800 | 222,000 | 0 | 228,600 | 210,200 |
| Trustee/Benefit | 756,700 | 670,600 | 657,900 | 0 | 657,900 | 657,900 |
| Lump Sum | 0 | 0 | 0 | 3,881,400 | 0 | 0 |
| Total: | 3,366,300 | 3,770,800 | 3,728,900 | 3,881,400 | 3,846,500 | 3,828,100 |
| Full-Time Positions (FTP) | 44.85 | 44.85 | 45.00 | 47.00 | 46.00 | 46.00 |

In accordance with Section 67-3519, Idaho Code, the State Library is authorized no more than 46.0 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **45.00** | **2,531,700** | **199,700** | **992,600** | **3,724,000** |
| Reappropriation | 0.00 | 4,900 | 0 | 0 | 4,900 |
| **FY 2000 Total Appropriation** | **45.00** | **2,536,600** | **199,700** | **992,600** | **3,728,900** |
| Expenditure Adjustments | 0.00 | 0 | 315,000 | 0 | 315,000 |
| **FY 2000 Estimated Expenditures** | **45.00** | **2,536,600** | **514,700** | **992,600** | **4,043,900** |
| Removal of One-Time Expenditures | 0.00 | (79,900) | (315,000) | 0 | (394,900) |
| **FY 2001 Base** | **45.00** | **2,456,700** | **199,700** | **992,600** | **3,649,000** |
| Personnel Cost Rollups | 0.00 | 26,100 | 0 | 1,200 | 27,300 |
| Replacement Items | 0.00 | 50,000 | 0 | 0 | 50,000 |
| Non-Standard Adjustments | 0.00 | 8,200 | 0 | 0 | 8,200 |
| Change in Employee Compensation | 0.00 | 52,900 | 0 | 5,300 | 58,200 |
| **FY 2001 Maintenance (MCO)** | **45.00** | **2,593,900** | **199,700** | **999,100** | **3,792,700** |
| 1. Clerical Positions | 1.00 | 35,400 | 0 | 0 | 35,400 |
| **FY 2001 Total Appropriation** | **46.00** | **2,629,300** | **199,700** | **999,100** | **3,828,100** |
| *Change From FY 2000 Original Approp.* | *1.00* | *97,600* | *0* | *6,500* | *104,100* |
| *% Change From FY 2000 Original Approp.* | *2.2%* | *3.9%* | *0.0%* | *0.7%* | *2.8%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. FY 2000 Expenditure Adjustments include $265,000 transferred from the Idaho Department of Education for the LiLI-D on-line library resource project and $50,000 in allowable expenses from the Library Services Improvement Fund. These amounts were removed as one-time funds and were not included in the State Library's FY 2001 Base. Replacement items include computer hardware and software, office furniture and equipment and one new vehicle. One new clerical position was authorized and funded along with additional operating money to assist increasing support staff activities in the State Library.

This appropriation also includes carry-over (reappropriation) authority for any unexpended and unencumbered FY 2000 funds, and limits the number of full-time equivalent positions.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 43.00 | 1,778,000 | 689,300 | 112,000 | 0 | 0 | 2,579,300 |
| OT G 0001-00 General | 0.00 | 0 | 1,800 | 48,200 | 0 | 0 | 50,000 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 123,700 | 25,000 | 51,000 | 0 | 199,700 |
| F 0348-00 Federal Grant | 3.00 | 167,200 | 200,000 | 25,000 | 606,900 | 0 | 999,100 |
| Totals: | 46.00 | 1,945,200 | 1,014,800 | 210,200 | 657,900 | 0 | 3,828,100 |

# Professional-Technical Education

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| State Leadership/Tech. Assist. | 1,849,600 | 2,019,600 | 2,132,500 | 1,989,000 | 2,017,600 | 2,008,300 |
| General Programs | 11,393,600 | 12,476,600 | 13,491,300 | 15,898,400 | 15,551,800 | 14,821,200 |
| Postsecondary Programs | 23,947,600 | 26,572,300 | 28,727,100 | 32,859,700 | 31,486,400 | 31,471,400 |
| Underprepared Adult/Displ. Home | 2,236,500 | 2,281,700 | 2,281,800 | 2,238,200 | 2,006,000 | 2,206,000 |
| Total: | 39,427,300 | 43,350,200 | 46,632,700 | 52,985,300 | 51,061,800 | 50,506,900 |
| **BY FUND SOURCE** | | | | | | |
| General | 32,367,100 | 36,306,500 | 39,554,900 | 45,818,800 | 43,895,300 | 43,340,400 |
| Dedicated | 515,700 | 453,800 | 453,800 | 453,800 | 453,800 | 453,800 |
| Federal | 6,544,500 | 6,589,900 | 6,624,000 | 6,712,700 | 6,712,700 | 6,712,700 |
| Total: | 39,427,300 | 43,350,200 | 46,632,700 | 52,985,300 | 51,061,800 | 50,506,900 |
| Percent Change: | | 9.9% | 7.6% | 13.6% | 9.5% | 8.3% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,680,800 | 1,867,200 | 2,162,000 | 2,017,000 | 2,063,300 | 2,063,300 |
| Operating Expenditures | 408,900 | 471,300 | 450,500 | 397,200 | 388,400 | 381,700 |
| Capital Outlay | 82,200 | 149,400 | 38,800 | 49,600 | 49,600 | 47,000 |
| Trustee/Benefit | 13,307,800 | 14,290,000 | 15,254,300 | 17,661,800 | 17,074,100 | 16,543,500 |
| Lump Sum | 23,947,600 | 26,572,300 | 28,727,100 | 32,859,700 | 31,486,400 | 31,471,400 |
| Total: | 39,427,300 | 43,350,200 | 46,632,700 | 52,985,300 | 51,061,800 | 50,506,900 |
| Full-Time Positions (FTP) | 465.45 | 484.25 | 503.25 | 544.92 | 530.92 | 525.92 |

Consistent with other educational entities and due to the fact that 93% of the FTP appropriated to the Division of Professional-Technical Education are technical college faculty and staff, no limitation on full-time positions was included in this appropriation.

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

503.01.00

**Appropriation Bill Number: H759**

EDEA

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

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,562,300 | 1,752,700 | 1,835,600 | 1,685,700 | 1,714,300 | 1,705,000 |
| Federal | 287,300 | 266,900 | 296,900 | 303,300 | 303,300 | 303,300 |
| Total: | 1,849,600 | 2,019,600 | 2,132,500 | 1,989,000 | 2,017,600 | 2,008,300 |
| Percent Change: | | 9.2% | 5.6% | (6.7%) | (5.4%) | (5.8%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,415,500 | 1,484,600 | 1,724,200 | 1,602,500 | 1,639,300 | 1,639,300 |
| Operating Expenditures | 351,900 | 399,500 | 375,500 | 343,900 | 335,700 | 329,000 |
| Capital Outlay | 82,200 | 135,500 | 32,800 | 42,600 | 42,600 | 40,000 |
| Total: | 1,849,600 | 2,019,600 | 2,132,500 | 1,989,000 | 2,017,600 | 2,008,300 |
| Full-Time Positions (FTP) | 30.00 | 30.00 | 27.00 | 28.00 | 28.00 | 28.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **27.00** | **1,624,700** | **0** | **296,900** | **1,921,600** |
| Reappropriation | 0.00 | 210,900 | 0 | 0 | 210,900 |
| **FY 2000 Total Appropriation** | **27.00** | **1,835,600** | **0** | **296,900** | **2,132,500** |
| Expenditure Adjustments | 1.00 | 0 | 0 | 96,800 | 96,800 |
| **FY 2000 Estimated Expenditures** | **28.00** | **1,835,600** | **0** | **393,700** | **2,229,300** |
| Base Adjustments | 0.00 | (250,900) | 0 | (90,400) | (341,300) |
| **FY 2001 Base** | **28.00** | **1,584,700** | **0** | **303,300** | **1,888,000** |
| Personnel Cost Rollups | 0.00 | 16,900 | 0 | 0 | 16,900 |
| Replacement Items | 0.00 | 55,000 | 0 | 0 | 55,000 |
| Non-Standard Adjustments | 0.00 | 3,200 | 0 | 0 | 3,200 |
| Change in Employee Compensation | 0.00 | 45,200 | 0 | 0 | 45,200 |
| **FY 2001 Total Appropriation** | **28.00** | **1,705,000** | **0** | **303,300** | **2,008,300** |
| *Change From FY 2000 Original Approp.* | *1.00* | *80,300* | *0* | *6,400* | *86,700* |
| *% Change From FY 2000 Original Approp.* | *3.7%* | *4.9%* | | *2.2%* | *4.5%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include computer hardware and software and office furniture and equipment.

This appropriation also includes carry-over (reappropriation) authority for any unexpended and unencumbered FY 2000 funds.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 24.00 | 1,429,400 | 220,600 | 0 | 0 | 0 | 1,650,000 |
| OT G 0001-00 General | 0.00 | 0 | 15,000 | 40,000 | 0 | 0 | 55,000 |
| F 0348-00 Federal Grant | 4.00 | 209,900 | 93,400 | 0 | 0 | 0 | 303,300 |
| Totals: | 28.00 | 1,639,300 | 329,000 | 40,000 | 0 | 0 | 2,008,300 |

## II. Professional-Technical Education: General Programs

**Appropriation Bill Number: H759**

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

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 7,043,600 | 8,167,100 | 9,177,800 | 11,226,800 | 10,880,200 | 10,149,600 |
| Dedicated | 128,700 | 66,800 | 66,800 | 66,800 | 66,800 | 66,800 |
| Federal | 4,221,300 | 4,242,700 | 4,246,700 | 4,604,800 | 4,604,800 | 4,604,800 |
| Total: | 11,393,600 | 12,476,600 | 13,491,300 | 15,898,400 | 15,551,800 | 14,821,200 |
| Percent Change: | | 9.5% | 8.1% | 17.8% | 15.3% | 9.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 265,300 | 382,600 | 437,800 | 414,500 | 424,000 | 424,000 |
| Operating Expenditures | 57,000 | 71,800 | 75,000 | 53,300 | 52,700 | 52,700 |
| Capital Outlay | 0 | 13,900 | 6,000 | 7,000 | 7,000 | 7,000 |
| Trustee/Benefit | 11,071,300 | 12,008,300 | 12,972,500 | 15,423,600 | 15,068,100 | 14,337,500 |
| Total: | 11,393,600 | 12,476,600 | 13,491,300 | 15,898,400 | 15,551,800 | 14,821,200 |
| Full-Time Positions (FTP) | 9.00 | 9.00 | 9.00 | 8.00 | 8.00 | 8.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **9.00** | **9,136,500** | **66,800** | **4,246,700** | **13,450,000** |
| Reappropriation | 0.00 | 41,300 | 0 | 0 | 41,300 |
| **FY 2000 Total Appropriation** | **9.00** | **9,177,800** | **66,800** | **4,246,700** | **13,491,300** |
| Expenditure Adjustments | (1.00) | 0 | 0 | 393,400 | 393,400 |
| **FY 2000 Estimated Expenditures** | **8.00** | **9,177,800** | **66,800** | **4,640,100** | **13,884,700** |
| Base Adjustments | 0.00 | (50,700) | 0 | (35,300) | (86,000) |
| **FY 2001 Base** | **8.00** | **9,127,100** | **66,800** | **4,604,800** | **13,798,700** |
| Personnel Cost Rollups | 0.00 | 3,100 | 0 | 0 | 3,100 |
| Replacement Items | 0.00 | 10,400 | 0 | 0 | 10,400 |
| Non-Standard Adjustments | 0.00 | 920,000 | 0 | 0 | 920,000 |
| Change in Employee Compensation | 0.00 | 7,000 | 0 | 0 | 7,000 |
| **FY 2001 Maintenance (MCO)** | **8.00** | **10,067,600** | **66,800** | **4,604,800** | **14,739,200** |
| 3. Career Information System | 0.00 | 82,000 | 0 | 0 | 82,000 |
| **FY 2001 Total Appropriation** | **8.00** | **10,149,600** | **66,800** | **4,604,800** | **14,821,200** |
| *Change From FY 2000 Original Approp.* | *(1.00)* | *1,013,100* | *0* | *358,100* | *1,371,200* |
| *% Change From FY 2000 Original Approp.* | *(11.1%)* | *11.1%* | *0.0%* | *8.4%* | *10.2%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Non-Standard Adjustments include $750,000 in Secondary Workload Adjustment funding to help reimburse high schools for the added cost of new professional-technical programs, and $170,000 to fund professional-technical schools which are now in their third year of existence. These schools are the result of multiple high schools pooling their resources to offer high-end technical programs that one school alone could not afford. One enhancement was also funded. The Career Information System received additional General Fund money to stabilize its revenue stream and make it available on-line.

This appropriation also includes carry-over (reappropriation) authority for any unexpended and unencumbered FY 2000 funds.

LEGISLATIVE INTENT: Section 4 states, "A cooperative service agency as provided in Section 33-317, Idaho Code, may qualify and function as a professional-technical school provided that the criteria outlined in Section 33-1002G, Idaho Code, and by the State Board for Professional-Technical Education for approval of professional-technical programs have been met. A cooperative service agency operating a professional-technical school meeting requirements (1), (2) and (3) of Section 33-1002G, Idaho Code, would also be deemed as meeting requirements (4) and (5) of that section."

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 5.00 | 220,500 | 34,200 | 0 | 9,884,500 | 0 | 10,139,200 |
| OT G 0001-00 General | 0.00 | 0 | 3,400 | 7,000 | 0 | 0 | 10,400 |
| D 0274-00 Hazardous Materials | 0.00 | 0 | 0 | 0 | 66,800 | 0 | 66,800 |
| F 0348-00 Federal Grant | 3.00 | 203,500 | 15,100 | 0 | 4,386,200 | 0 | 4,604,800 |
| Totals: | 8.00 | 424,000 | 52,700 | 7,000 | 14,337,500 | 0 | 14,821,200 |

## III. Professional-Technical Education: Postsecondary Programs

503.03.00

**Appropriation Bill Number: H759**

EDEC

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

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 23,730,600 | 26,355,300 | 28,510,100 | 32,642,700 | 31,269,400 | 31,254,400 |
| Dedicated | 217,000 | 217,000 | 217,000 | 217,000 | 217,000 | 217,000 |
| Total: | 23,947,600 | 26,572,300 | 28,727,100 | 32,859,700 | 31,486,400 | 31,471,400 |
| Percent Change: | | 11.0% | 8.1% | 14.4% | 9.6% | 9.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Lump Sum | 23,947,600 | 26,572,300 | 28,727,100 | 32,859,700 | 31,486,400 | 31,471,400 |
| Full-Time Positions (FTP) | 426.45 | 445.25 | 467.25 | 508.92 | 494.92 | 489.92 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **467.25** | **28,510,100** | **217,000** | **0** | **28,727,100** |
| Expenditure Adjustments | 1.67 | 0 | 0 | 0 | 0 |
| **FY 2001 Base** | **468.92** | **28,510,100** | **217,000** | **0** | **28,727,100** |
| Personnel Cost Rollups | 0.00 | 291,700 | 0 | 0 | 291,700 |
| Replacement Items | 0.00 | 375,000 | 0 | 0 | 375,000 |
| Non-Standard Adjustments | 21.00 | 1,000,000 | 0 | 0 | 1,000,000 |
| Change in Employee Compensation | 0.00 | 802,600 | 0 | 0 | 802,600 |
| **FY 2001 Maintenance (MCO)** | **489.92** | **30,979,400** | **217,000** | **0** | **31,196,400** |
| 1. Salary Competitiveness | 0.00 | 275,000 | 0 | 0 | 275,000 |
| **FY 2001 Total Appropriation** | **489.92** | **31,254,400** | **217,000** | **0** | **31,471,400** |
| *Change From FY 2000 Original Approp.* | *22.67* | *2,744,300* | *0* | *0* | *2,744,300* |
| *% Change From FY 2000 Original Approp.* | *4.9%* | *9.6%* | *0.0%* | | *9.6%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Funding for replacement items will be used by the six technical colleges for the continual upgrade of classroom and lab equipment necessary to provide current, industry-standard professional-technical education. Non-Standard Adjustments consist of Capacity Building funding and FTP authorization to help the technical colleges meet enrollment demands. The money included in the Salary Competitiveness enhancement will give technical college faculty an additional 1.5% increase.

This is a lump sum appropriation for Postsecondary Programs only and includes carry-over (reappropriation) authority for any unexpended and unencumbered FY 2000 funds.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 489.92 | 0 | 0 | 0 | 0 | 31,254,400 | 31,254,400 |
| D 0650-00 Unrestricted Current | 0.00 | 0 | 0 | 0 | 0 | 217,000 | 217,000 |
| Totals: | 489.92 | 0 | 0 | 0 | 0 | 31,471,400 | 31,471,400 |

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

503.04.00

**Appropriation Bill Number: H759**

EDED

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

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 30,600 | 31,400 | 31,400 | 263,600 | 31,400 | 231,400 |
| Dedicated | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 |
| Federal | 2,035,900 | 2,080,300 | 2,080,400 | 1,804,600 | 1,804,600 | 1,804,600 |
| Total: | 2,236,500 | 2,281,700 | 2,281,800 | 2,238,200 | 2,006,000 | 2,206,000 |
| Percent Change: | | 2.0% | 0.0% | (1.9%) | (12.1%) | (3.3%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Trustee/Benefit | 2,236,500 | 2,281,700 | 2,281,800 | 2,238,200 | 2,006,000 | 2,206,000 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **31,400** | **170,000** | **2,080,400** | **2,281,800** |
| Transfer to General Programs | 0.00 | 0 | 0 | (275,800) | (275,800) |
| **FY 2001 Base** | **0.00** | **31,400** | **170,000** | **1,804,600** | **2,006,000** |
| 2. Replace Lost Federal Funds | 0.00 | 200,000 | 0 | 0 | 200,000 |
| **FY 2001 Total Appropriation** | **0.00** | **231,400** | **170,000** | **1,804,600** | **2,206,000** |
| *Change From FY 2000 Original Approp.* | *0.00* | *200,000* | *0* | *(275,800)* | *(75,800)* |
| *% Change From FY 2000 Original Approp.* | | *636.9%* | *0.0%* | *(13.3%)* | *(3.3%)* |

APPROPRIATION HIGHLIGHTS: Changes in the federal legislation that provides funding to this program eliminated certain set-aside amounts, or money reserved for specific activities like displaced homemakers. Although that federal funding was not lost, it was necessary to transfer it to General Programs and change its use to comply with the revised federal statute. The enhancement provides additional General Fund money to the Centers for New Directions to replace most of those federal funds.

This appropriation also includes carry-over (reappropriation) authority for any unexpended and unencumbered FY 2000 funds.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 231,400 | 0 | 231,400 |
| D 0218-00 Displaced Homemake | 0.00 | 0 | 0 | 0 | 170,000 | 0 | 170,000 |
| F 0348-00 Federal Grant | 0.00 | 0 | 0 | 0 | 1,804,600 | 0 | 1,804,600 |
| Totals: | 0.00 | 0 | 0 | 0 | 2,206,000 | 0 | 2,206,000 |

# Educational Public Broadcasting System

520.01.00

EDKA

**Appropriation Bill Number: H768**

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

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,289,600 | 1,653,900 | 1,912,900 | 6,395,500 | 1,584,900 | 3,598,600 |
| Dedicated | 0 | 0 | 0 | 806,700 | 823,200 | 823,200 |
| Federal | 742,300 | 1,066,200 | 788,800 | 0 | 0 | 0 |
| Total: | 2,031,900 | 2,720,100 | 2,701,700 | 7,202,200 | 2,408,100 | 4,421,800 |
| Percent Change: | | 33.9% | (0.7%) | 166.6% | (10.9%) | 63.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,465,000 | 1,435,900 | 1,635,100 | 1,701,000 | 1,711,500 | 1,725,200 |
| Operating Expenditures | 541,000 | 801,000 | 718,900 | 704,900 | 677,300 | 677,300 |
| Capital Outlay | 25,900 | 483,200 | 347,700 | 4,796,300 | 19,300 | 2,019,300 |
| Total: | 2,031,900 | 2,720,100 | 2,701,700 | 7,202,200 | 2,408,100 | 4,421,800 |
| Full-Time Positions (FTP) | 37.00 | 37.00 | 37.00 | 38.00 | 37.00 | 38.00 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 38.0 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **37.00** | **1,912,900** | **0** | **788,800** | **2,701,700** |
| Federal Non-Cog Grant | 0.00 | 0 | 0 | 429,800 | 429,800 |
| **FY 2000 Estimated Expenditures** | **37.00** | **1,912,900** | **0** | **1,218,600** | **3,131,500** |
| Base Adjustments | 0.00 | (419,200) | 0 | (429,800) | (849,000) |
| Other Base Adjustments | 0.00 | 0 | 788,800 | (788,800) | 0 |
| **FY 2001 Base** | **37.00** | **1,493,700** | **788,800** | **0** | **2,282,500** |
| Personnel Cost Rollups | 0.00 | 12,200 | 11,300 | 0 | 23,500 |
| Replacement Items | 0.00 | 19,300 | 0 | 0 | 19,300 |
| Non-Standard Adjustments | 0.00 | 29,500 | 0 | 0 | 29,500 |
| Change in Employee Compensation | 0.00 | 30,200 | 23,100 | 0 | 53,300 |
| **FY 2001 Maintenance (MCO)** | **37.00** | **1,584,900** | **823,200** | **0** | **2,408,100** |
| 1. Programming Support Clerk | 1.00 | 13,700 | 0 | 0 | 13,700 |
| 2. DTV Conversion Year 1 | 0.00 | 2,000,000 | 0 | 0 | 2,000,000 |
| **FY 2001 Total Appropriation** | **38.00** | **3,598,600** | **823,200** | **0** | **4,421,800** |
| *Change From FY 2000 Original Approp.* | *1.00* | *1,685,700* | *823,200* | *(788,800)* | *1,720,100* |
| *% Change From FY 2000 Original Approp.* | *2.7%* | *88.1%* | | *(100.0%)* | *63.7%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Base Adjustments remove one-time money appropriated last fiscal year. The General Fund money was used to replace broadcast and production equipment and upgrade the state's digital microwave communication backbone from Boise to Moscow. The upgrade consolidated two separate but parallel microwave systems into a single system to increase efficiency and reduce costs. This project is related to but separate from Idaho Public Television's DTV conversion project and funding request. The federal funding being removed was a grant that covered 65% of the upgrade's costs. Other Base Adjustments show the money received by IPTV from the Corporation for Public Broadcasting (CPB) being reclassified as dedicated rather than federal funds. This bookkeeping change was recommended by the Audit Section of the Legislative Services Office. Replacement Items include one van. Non-Standard Adjustments include $20,000 for increased power costs to broadcast the higher frequency digital signal, an $8,100 rent increase for their (leased) main facility in Boise, and $1,400 for increased Attorney General fees. Two enhancements were funded. This first provides one new full-time programming support clerk position and funds it for half of FY 2001. This person will maintain the records of the programs being broadcast once IPTV's digital broadcast capability comes on-line in the last half of the fiscal year, as required by federal law. The second is one-time funding for Year 1 of Idaho Public TV's planned 3-year conversion to the federally mandated Digital Television broadcast standard. The total cost to convert to DTV over the next three years is estimated to be $11.5 million. This $2 million will allow IPTV to participate in a consortium of Treasure Valley broadcasters to build a shared tower and other digital broadcast infrastructure on Deer Point above Boise, purchase one digital transmitter and related broadcast equipment to put on the tower, pay for IPTV's share of the one-time power upgrade to that mountain-top site and make a digital connection between Deer Point and IPTV's studio in Boise.

INTENT LANGUAGE: Section 3 directs the State Board of Education (SBOE) to "evaluate, establish and enforce" policies for Idaho Public TV that augment federal policies or regulations. These policies are to include: a prohibition on programs that encourage the violation of Idaho law; making IPTV's highest priority the airing of programs that encourage and support education, cultural and family enrichment, virtuous behavior, in-depth news and other information of value to Idaho citizens; directing the State Board of Education to monitor any controversial program; directing the State Board of Education to report to JFAC next session on the "adoption, implementation and effect" of these and related policies. Section 4 directs the State Board of Education, as the state's public TV license holder, to file all the necessary DTV conversion paperwork with the FCC. Section 5 directs the SBOE and Idaho Public TV to raise as much non-state money as possible to minimize state-paid DTV conversion costs.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 17.00 | 966,400 | 612,900 | 0 | 0 | 0 | 1,579,300 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 2,019,300 | 0 | 0 | 2,019,300 |
| D 0349-00 Miscellaneous Rev | 19.00 | 758,800 | 64,400 | 0 | 0 | 0 | 823,200 |
| Totals: | 36.00 | 1,725,200 | 677,300 | 2,019,300 | 0 | 0 | 4,421,800 |

# Public School Support

170.04.00
EDCA

**Appropriation Bill Number: H805, H818**

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

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 705,000,000 | 796,360,000 | 821,072,000 | 882,556,000 | 873,464,900 | 873,464,900 |
| Dedicated | 51,000,000 | 54,019,800 | 56,797,000 | 58,903,000 | 58,903,000 | 56,900,000 |
| Total: | 756,000,000 | 850,379,800 | 877,869,000 | 941,459,000 | 932,367,900 | 930,364,900 |
| Percent Change: | | 12.5% | 3.2% | 7.2% | 6.2% | 6.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Lump Sum | 756,000,000 | 850,379,800 | 877,869,000 | 941,459,000 | 932,367,900 | 930,364,900 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **821,072,000** | **56,797,000** | **0** | **877,869,000** |
| Expenditure Adjustments | 0.00 | 0 | (475,000) | 0 | (475,000) |
| **FY 2000 Estimated Expenditures** | **0.00** | **821,072,000** | **56,322,000** | **0** | **877,394,000** |
| Base Adjustments | 0.00 | (7,200,000) | 0 | 0 | (7,200,000) |
| **FY 2001 Base** | **0.00** | **813,872,000** | **56,322,000** | **0** | **870,194,000** |
| Statutory Program Distributions | 0.00 | 9,050,700 | 578,000 | 0 | 9,628,700 |
| **FY 2001 Maintenance (MCO)** | **0.00** | **822,922,700** | **56,900,000** | **0** | **879,822,700** |
| 6. Unallocated State Support | 0.00 | 50,542,200 | 0 | 0 | 50,542,200 |
| **FY 2001 Total Appropriation** | **0.00** | **873,464,900** | **56,900,000** | **0** | **930,364,900** |
| *Change From FY 2000 Original Approp.* | *0.00* | *52,392,900* | *103,000* | *0* | *52,495,900* |
| *% Change From FY 2000 Original Approp.* | | *6.4%* | *0.2%* | | *6.0%* |

APPROPRIATION HIGHLIGHTS: Provides $9,628,700 to cover all statutory program increases such as property tax replacement, transportation, floor adjustments and early retirement. However, the rest of the new money appropriated to Public School Support, which totals $50,542,200 has no earmarks for specific program distribution, including decisions about salary based apportionment. Those decisions were delegated to the State Superintendent of Public Instruction through Legislative Intent.

LEGISLATIVE INTENT:
Section 4. Notwithstanding any other provisions of law, the State Superintendent of Public Instruction shall have the authority to determine any base salary changes for instructional, administrative and classified staff under the salary-based apportionment provisions of Section 33-1004E, Idaho Code, within the amounts available in this appropriation, for the period July 1, 2000 through June 30, 2001.

Section 5. It is the intent of the Legislature that all distributions or transfers of funding beyond those which are statutorily prescribed be determined by the Superintendent of Public Instruction.

In addition, JFAC chose not to earmark about $26 million in existing line-items in the budget from last year, and provided no redirection of about $46.6 million in discretionary support unit funding. The total amount of funds delegated to the discretion of the Superintendent, therefore, totals approximately $123.1 million.

The table on the following page reflects a preliminary program distribution plan outlined by the Superintendent of Public Instruction late in the session. The final spending plan for FY 2001 will be provided to JFAC at the June Interim meeting.

OTHER LEGISLATION: H818 transferred $10,000,000 from the General Fund surplus into the School Facility Safety and Health fund, as established in H668.

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| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 0 | 866,464,900 | 866,464,900 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 0 | 0 | 7,000,000 | 7,000,000 |
| D 0481-01 Public School Income | 0.00 | 0 | 0 | 0 | 0 | 52,200,000 | 52,200,000 |
| D 0481-54 Cig, Tob, Lottery Inc | 0.00 | 0 | 0 | 0 | 0 | 4,700,000 | 4,700,000 |
| Totals: | 0.00 | 0 | 0 | 0 | 0 | 930,364,900 | 930,364,900 |

# Public School Support
# Budget Comparison

| STATE APPROPRIATION | ORIG. EST. FY 2000 | REQUEST FY 2001 | *GOV. REC. * FY 2001* | *JFAC Action FY 2001* | *Dept of Ed Prelim Est* |
|---|---|---|---|---|---|
| **Sources of Funds:** | | | | | |
| General Funds | $821,072,000 | $882,556,000 | $873,464,900 | $873,464,900 | $873,464,900 |
| Dedicated Funds | 51,622,000 | 54,203,000 | 54,203,000 | 52,200,000 | 52,200,000 |
| Substance Abuse Funds | 5,175,000 | 4,700,000 | 4,700,000 | 4,700,000 | 4,700,000 |
| **TOTAL STATE FUNDS** | **$877,869,000** | **$941,459,000** | **$932,367,900** | **$930,364,900** | **$930,364,900** |
| **PROGRAM DISTRIBUTION** | ** LSO Estimated distribution of Governor's funding recommendation.* | | | | |
| **Statutory Program Distribution: Foundation Program - State Aid** | | | | | |
| State Property Tax Replacement | $57,972,000 | $61,500,000 | $61,500,000 | $61,500,000 | $61,500,000 |
| Transportation | 47,585,000 | 50,440,100 | 50,440,100 | 50,440,100 | 50,440,100 |
| Border Contracts | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Exceptional Contracts/Tuition Equiv. | 2,250,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Floor | 1,400,000 | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 |
| Program Adjustments | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Salary-based Apportionment | 584,850,800 | 624,293,400 | 591,884,500 | 586,486,100 | 618,614,600 |
| Master Teacher Award | 51,000 | 154,000 | 154,000 | 180,000 | 180,000 |
| State-paid Personnel Benefits | 107,735,300 | 117,493,100 | 109,018,900 | 108,066,600 | 113,930,000 |
| Early Retirement Payout | 2,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| **Sub-total -- Statutory Distribution** | **$805,144,100** | **$861,980,600** | **$821,097,500** | **$814,772,800** | **$852,764,700** |
| **Appropriation Program Distribution - Student Success & Professional Development** | | | | | |
| Safe and Drug-Free Schools | $5,175,000 | $4,700,000 | *$4,700,000* | *$4,700,000* | *$4,700,000* |
| Technology Grant Program | 10,400,000 | 10,400,000 | *10,400,000* | *0* | *10,400,000* |
| Innovative Teacher Grants | 425,000 | 425,000 | *425,000* | *0* | *425,000* |
| Idaho Comprehensive Literacy Act | 3,916,000 | 4,000,000 | *4,000,000* | *0* | *4,000,000* |
| Limited English Proficient (LEP) | 3,750,000 | 4,000,000 | *4,000,000* | *0* | *4,000,000* |
| Teacher Training - LRE | 1,000,000 | 1,000,000 | *1,000,000* | *0* | *1,000,000* |
| Teacher Training - Gifted & Talented | 500,000 | 500,000 | *500,000* | *0* | *500,000* |
| Idaho School Facilities Study | 200,000 | 0 | *0* | *0* | *0* |
| Reading Improvement | 500,000 | 500,000 | *500,000* | *0* | *500,000* |
| Teacher Mentor Program | 375,000 | 375,000 | *375,000* | *0* | *2,000,000* |
| School Options | 0 | 0 | *500,000* | *0* | *0* |
| Reading Consultant Examination | 0 | 0 | *40,000* | *0* | *0* |
| Service Learning | 0 | 0 | *10,000* | *0* | *0* |
| School Facilities-Health & Safety | 0 | 0 | *2,500,000* | *0* | *0* |
| New Unallocated State Support | 0 | 0 | *35,836,500* | *64,316,000* | *0* |
| **Sub-total -- Appropriation Distr.** | **$26,241,000** | **$25,900,000** | **$64,786,500** | **$69,016,000** | **$27,525,000** |
| **Total Program Distributions** | **$831,385,100** | **$887,880,600** | ***$885,884,000*** | ***$883,788,800*** | ***$880,289,700*** |
| **State Funds Avail. for Support Unit** | **$46,483,900** | **$53,578,400** | ***$46,483,900*** | ***$46,576,100*** | ***$50,075,200*** |
| **PROGRAM DISTR. + UNIT DISTR.** | **$877,869,000** | **$941,459,000** | ***$932,367,900*** | ***$930,364,900*** | ***$930,364,900*** |
| **ESTIMATED SUPPORT UNITS** | **12,600** | **12,750** | ***12,750*** | ***12,625*** | ***12,625*** |
| Base Support (Discretionary) | $3,389 | $3,902 | *$3,346* | *$3,389* | *$3,666* |
| Safe Environment (Statutory) | $300 | $300 | *$300* | *$300* | *$300* |
| **State Funding per Support Unit** | **$3,689** | **$4,202** | ***$3,646*** | ***$3,689*** | ***$3,966*** |
| **STATE PROPERTY TAX REPL. PER** | **$4,601** | **$4,824** | ***$4,824*** | ***$4,871*** | ***$4,871*** |
| **TOTAL STATE SUPPORT PER UNIT** | **$8,290** | **$9,026** | ***$8,469*** | ***$8,560*** | ***$8,838*** |
| **LOCAL EQUALIZATION PER UNIT** | **$13,480** | **$14,050** | ***$14,050*** | ***$14,050*** | ***$14,050*** |
| **TOTAL FUNDS PER SUPPORT UNIT** | **$21,770** | **$23,076** | ***$22,519*** | ***$22,611*** | ***$22,888*** |

# Special Programs

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Forest Utilization Research | 437,600 | 513,200 | 541,800 | 551,000 | 539,900 | 556,200 |
| Geological Survey | 573,000 | 694,400 | 743,500 | 725,300 | 711,900 | 768,900 |
| Scholarships and Grants | 2,335,900 | 2,275,800 | 2,686,500 | 2,774,900 | 2,635,300 | 2,695,300 |
| Museum of Natural History | 429,800 | 494,800 | 539,200 | 546,900 | 538,000 | 516,400 |
| Small Bus. Development Centers | 240,500 | 252,200 | 419,300 | 506,700 | 419,300 | 433,100 |
| Idaho Council for Economic Educ | 52,600 | 54,000 | 54,800 | 55,700 | 54,800 | 54,800 |
| Student/Teacher Success | 0 | 0 | 0 | 665,000 | 217,000 | 0 |
| Total: | 4,069,400 | 4,284,400 | 4,985,100 | 5,825,500 | 5,116,200 | 5,024,700 |
| **BY FUND SOURCE** | | | | | | |
| General | 3,876,600 | 4,185,900 | 4,799,100 | 5,639,500 | 4,930,200 | 4,838,700 |
| Dedicated | 9,500 | 8,000 | 0 | 0 | 0 | 0 |
| Federal | 183,300 | 90,500 | 186,000 | 186,000 | 186,000 | 186,000 |
| Total: | 4,069,400 | 4,284,400 | 4,985,100 | 5,825,500 | 5,116,200 | 5,024,700 |
| Percent Change: | | 5.3% | 16.4% | 16.9% | 2.6% | 0.8% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,315,900 | 1,489,800 | 1,564,200 | 1,595,100 | 1,597,800 | 1,662,100 |
| Operating Expenditures | 123,100 | 142,100 | 150,800 | 178,200 | 148,100 | 157,100 |
| Capital Outlay | 1,900 | 70,500 | 109,500 | 49,900 | 43,900 | 22,300 |
| Trustee/Benefit | 2,628,500 | 2,582,000 | 3,160,600 | 4,002,300 | 3,326,400 | 3,183,200 |
| Total: | 4,069,400 | 4,284,400 | 4,985,100 | 5,825,500 | 5,116,200 | 5,024,700 |
| Full-Time Positions (FTP) | 25.44 | 25.44 | 25.54 | 25.79 | 25.54 | 25.79 |

In accordance with Section 67-3519, Idaho Code, the following Special Programs with appropriated FTP are authorized no more than the specified number of full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001: 6.25 FTP for the Forest Utilization Research Program, 10.74 FTP for the Idaho Geological Survey, and 8.8 FTP for the Idaho Museum of Natural History.

## I. Special Programs: Forest Utilization Research

516.01.00

**Appropriation Bill Number: H779**

EDJA

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

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 437,600 | 513,200 | 541,800 | 551,000 | 539,900 | 556,200 |
| Percent Change: | | 17.3% | 5.6% | 1.7% | (0.4%) | 2.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 399,000 | 463,100 | 475,400 | 479,500 | 473,500 | 485,800 |
| Operating Expenditures | 38,600 | 50,100 | 66,400 | 71,500 | 66,400 | 70,400 |
| Total: | 437,600 | 513,200 | 541,800 | 551,000 | 539,900 | 556,200 |
| Full-Time Positions (FTP) | 6.00 | 6.00 | 6.00 | 6.25 | 6.00 | 6.25 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **6.00** | **520,500** | **0** | **0** | **520,500** |
| Reappropriation | 0.00 | 21,300 | 0 | 0 | 21,300 |
| **FY 2000 Total Appropriation** | **6.00** | **541,800** | **0** | **0** | **541,800** |
| Base Adjustments | 0.00 | (21,300) | 0 | 0 | (21,300) |
| **FY 2001 Base** | **6.00** | **520,500** | **0** | **0** | **520,500** |
| Personnel Cost Rollups | 0.00 | 4,300 | 0 | 0 | 4,300 |
| CEC for Permanent Positions | 0.00 | 15,100 | 0 | 0 | 15,100 |
| **FY 2001 Maintenance (MCO)** | **6.00** | **539,900** | **0** | **0** | **539,900** |
| 2. Policy Analysis Group Initiative | 0.25 | 16,300 | 0 | 0 | 16,300 |
| **FY 2001 Total Appropriation** | **6.25** | **556,200** | **0** | **0** | **556,200** |
| *Change From FY 2000 Original Approp.* | *0.25* | *35,700* | *0* | *0* | *35,700* |
| *% Change From FY 2000 Original Approp.* | *4.2%* | *6.9%* | | | *6.9%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Also funded was an ongoing enhancement to allow the Policy Analysis Group to produce one additional full policy report each year and support the PAG's general research activities.

This appropriation includes carry-over (reappropriation) authority for any unexpended and unencumbered FY 2000 funds, and limits this program's number of full-time equivalent positions.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 6.25 | 485,800 | 70,400 | 0 | 0 | 0 | 556,200 |

## II. Special Programs: Geological Survey

516.02.00

**Appropriation Bill Number: H779**

EDJB

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

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 573,000 | 694,400 | 743,500 | 725,300 | 711,900 | 768,900 |
| Percent Change: | | 21.2% | 7.1% | (2.4%) | (4.3%) | 3.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 527,900 | 594,200 | 634,500 | 655,000 | 657,500 | 709,500 |
| Operating Expenditures | 43,600 | 60,000 | 52,400 | 62,000 | 52,100 | 57,100 |
| Capital Outlay | 1,500 | 40,200 | 56,600 | 8,300 | 2,300 | 2,300 |
| Total: | 573,000 | 694,400 | 743,500 | 725,300 | 711,900 | 768,900 |
| Full-Time Positions (FTP) | 10.64 | 10.64 | 10.74 | 10.74 | 10.74 | 10.74 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **10.74** | **708,500** | **0** | **0** | **708,500** |
| Reappropriation | 0.00 | 35,000 | 0 | 0 | 35,000 |
| **FY 2000 Total Appropriation** | **10.74** | **743,500** | **0** | **0** | **743,500** |
| Base Adjustments | 0.00 | (60,800) | 0 | 0 | (60,800) |
| **FY 2001 Base** | **10.74** | **682,700** | **0** | **0** | **682,700** |
| Personnel Cost Rollups | 0.00 | 6,200 | 0 | 0 | 6,200 |
| Replacement Items | 0.00 | 2,300 | 0 | 0 | 2,300 |
| CEC for Permanent Positions | 0.00 | 20,700 | 0 | 0 | 20,700 |
| **FY 2001 Maintenance (MCO)** | **10.74** | **711,900** | **0** | **0** | **711,900** |
| 3. Increased Operating Funds | 0.00 | 5,000 | 0 | 0 | 5,000 |
| 11. IGS Salary Adjustment | 0.00 | 52,000 | 0 | 0 | 52,000 |
| **FY 2001 Total Appropriation** | **10.74** | **768,900** | **0** | **0** | **768,900** |
| *Change From FY 2000 Original Approp.* | *0.00* | *60,400* | *0* | *0* | *60,400* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *8.5%* | | | *8.5%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Two enhancements were funded. The first replaces ongoing operating funding that was lost several years ago due to a gubernatorial holdback. The second is a salary adjustment for the Survey's research geologists. Although they are not academic faculty at the University of Idaho, they do have faculty standing and serve as adjunct professors. Over the past decade their pay has fallen behind that of their academic counterparts. This adjustment will correct that disparity.

This appropriation includes carry-over (reappropriation) authority for any unexpended and unencumbered FY 2000 funds, and limits this program's number of full-time equivalent positions.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 10.74 | 709,500 | 57,100 | 0 | 0 | 0 | 766,600 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 2,300 | 0 | 0 | 2,300 |
| Totals: | 10.74 | 709,500 | 57,100 | 2,300 | 0 | 0 | 768,900 |

## III. Special Programs: Scholarships and Grants

516.03.00

**Appropriation Bill Number: H779**

EDJC

PROGRAM DESCRIPTION: The Scholarships and Grants Program administers eight scholarship and grant programs: 1) the State of Idaho Scholarship Program, 2) the State Student Incentive Grant Program, 3) the Atwell J. Parry College Work Study Program, 4) the Minority/"At-Risk" Student Scholarship Program, 5) the Paul Douglas Teacher Scholarship, 6) the Teachers/Nurses Loan Forgiveness Program, 7) the POW/MIA Scholarship Act, and 8) the Peace Officer/Firefighter Scholarship Reimbursement Program.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,143,100 | 2,177,300 | 2,500,500 | 2,588,900 | 2,449,300 | 2,509,300 |
| Dedicated | 9,500 | 8,000 | 0 | 0 | 0 | 0 |
| Federal | 183,300 | 90,500 | 186,000 | 186,000 | 186,000 | 186,000 |
| Total: | 2,335,900 | 2,275,800 | 2,686,500 | 2,774,900 | 2,635,300 | 2,695,300 |
| Percent Change: | | (2.6%) | 18.0% | 3.3% | (1.9%) | 0.3% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Operating Expenditures | 500 | 0 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 2,335,400 | 2,275,800 | 2,686,500 | 2,774,900 | 2,635,300 | 2,695,300 |
| Total: | 2,335,900 | 2,275,800 | 2,686,500 | 2,774,900 | 2,635,300 | 2,695,300 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **2,486,200** | **0** | **186,000** | **2,672,200** |
| Reappropriation | 0.00 | 14,300 | 0 | 0 | 14,300 |
| **FY 2000 Total Appropriation** | **0.00** | **2,500,500** | **0** | **186,000** | **2,686,500** |
| Base Adjustments | 0.00 | (14,300) | 0 | 0 | (14,300) |
| **FY 2001 Base** | **0.00** | **2,486,200** | **0** | **186,000** | **2,672,200** |
| Scholarship & Grant Adjustments | 0.00 | (36,900) | 0 | 0 | (36,900) |
| **FY 2001 Maintenance (MCO)** | **0.00** | **2,449,300** | **0** | **186,000** | **2,635,300** |
| 6. Scholarship Program Increase | 0.00 | 60,000 | 0 | 0 | 60,000 |
| **FY 2001 Total Appropriation** | **0.00** | **2,509,300** | **0** | **186,000** | **2,695,300** |
| *Change From FY 2000 Original Approp.* | *0.00* | *23,100* | *0* | *0* | *23,100* |
| *% Change From FY 2000 Original Approp.* | | *0.9%* | | *0.0%* | *0.9%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. One enhancement was also funded. An additional $60,000 in ongoing General Fund money was added to the Atwell J. Parry College Work Study Program to bring total funding in that program to more than $1.4 million. This increase was designed to help these need-based grants keep up with the student fee increases at Idaho's higher education institutions.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 2,509,300 | 0 | 2,509,300 |
| F 0348-00 Federal Grant | 0.00 | 0 | 0 | 0 | 186,000 | 0 | 186,000 |
| Totals: | 0.00 | 0 | 0 | 0 | 2,695,300 | 0 | 2,695,300 |

## IV. Special Programs: Museum of Natural History

516.04.00

**Appropriation Bill Number: H779**

EDJD

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

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 429,800 | 494,800 | 539,200 | 546,900 | 538,000 | 516,400 |
| Percent Change: | | 15.1% | 9.0% | 1.4% | (0.2%) | (4.2%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 389,000 | 432,500 | 454,300 | 460,600 | 466,800 | 466,800 |
| Operating Expenditures | 40,400 | 32,000 | 32,000 | 44,700 | 29,600 | 29,600 |
| Capital Outlay | 400 | 30,300 | 52,900 | 41,600 | 41,600 | 20,000 |
| Total: | 429,800 | 494,800 | 539,200 | 546,900 | 538,000 | 516,400 |
| Full-Time Positions (FTP) | 8.80 | 8.80 | 8.80 | 8.80 | 8.80 | 8.80 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **8.80** | **517,700** | **0** | **0** | **517,700** |
| Reappropriation | 0.00 | 21,500 | 0 | 0 | 21,500 |
| **FY 2000 Total Appropriation** | **8.80** | **539,200** | **0** | **0** | **539,200** |
| Base Adjustments | 0.00 | (63,300) | 0 | 0 | (63,300) |
| **FY 2001 Base** | **8.80** | **475,900** | **0** | **0** | **475,900** |
| Personnel Cost Rollups | 0.00 | 5,700 | 0 | 0 | 5,700 |
| Replacement Items | 0.00 | 20,000 | 0 | 0 | 20,000 |
| CEC for Permanent Positions | 0.00 | 14,800 | 0 | 0 | 14,800 |
| **FY 2001 Total Appropriation** | **8.80** | **516,400** | **0** | **0** | **516,400** |
| *Change From FY 2000 Original Approp.* | *0.00* | *(1,300)* | *0* | *0* | *(1,300)* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *(0.3%)* | | | *(0.3%)* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

This appropriation also includes carry-over (reappropriation) authority for any unexpended and unencumbered FY 2000 funds, and limits this program's number of full-time equivalent positions.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 8.80 | 466,800 | 29,600 | 0 | 0 | 0 | 496,400 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| Totals: | 8.80 | 466,800 | 29,600 | 20,000 | 0 | 0 | 516,400 |

## V. Special Programs: Small Business Development Centers

516.05.00

**Appropriation Bill Number: H779**

EDJE

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

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 240,500 | 252,200 | 419,300 | 506,700 | 419,300 | 433,100 |
| Percent Change: | | 4.9% | 66.3% | 20.8% | 0.0% | 3.3% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Trustee/Benefit | 240,500 | 252,200 | 419,300 | 506,700 | 419,300 | 433,100 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **419,300** | **0** | **0** | **419,300** |
| **FY 2001 Base** | **0.00** | **419,300** | **0** | **0** | **419,300** |
| ISDB CEC Increase in T/B | 0.00 | 13,800 | 0 | 0 | 13,800 |
| **FY 2001 Total Appropriation** | **0.00** | **433,100** | **0** | **0** | **433,100** |
| *Change From FY 2000 Original Approp.* | *0.00* | *13,800* | *0* | *0* | *13,800* |
| *% Change From FY 2000 Original Approp.* | | *3.3%* | | | *3.3%* |

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 433,100 | 0 | 433,100 |

## VI. Special Programs: Idaho Council for Economic Education

516.06.00

**Appropriation Bill Number: H779**

EDJF

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

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 52,600 | 54,000 | 54,800 | 55,700 | 54,800 | 54,800 |
| Percent Change: | | 2.7% | 1.5% | 1.6% | 0.0% | 0.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Trustee/Benefit | 52,600 | 54,000 | 54,800 | 55,700 | 54,800 | 54,800 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **54,800** | **0** | **0** | **54,800** |
| **FY 2001 Base** | **0.00** | **54,800** | **0** | **0** | **54,800** |
| **FY 2001 Total Appropriation** | **0.00** | **54,800** | **0** | **0** | **54,800** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *0* | *0* | *0* |
| *% Change From FY 2000 Original Approp.* | | *0.0%* | | | *0.0%* |

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 54,800 | 0 | 54,800 |

## VII. Special Programs: Student/Teacher Success

0.00.00

**Appropriation Bill Number: H779**

N/A

PROGRAM DESCRIPTION: The Student/Teacher Success Program is an initiative of the State Board of Education that began with an FY 2001 appropriation request to fund two proposals that would address minority issues in teacher education and development.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 0 | 665,000 | 217,000 | 0 |
| Percent Change: | | | | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Trustee/Benefit | 0 | 0 | 0 | 665,000 | 217,000 | 0 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| **FY 2001 Base** | **0.00** | **0** | **0** | **0** | **0** |
| **FY 2001 Total Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *0* | *0* | *0* |
| *% Change From FY 2000 Original Approp.* | | | | | |

# Superintendent of Public Instruction

170.06.00

**Appropriation Bill Number: S1568** EDBD,EDBE,EDBC

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

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 4,066,000 | 4,913,400 | 4,999,400 | 6,759,000 | 5,633,300 | 6,133,300 |
| Dedicated | 3,050,200 | 3,002,200 | 4,208,800 | 18,831,700 | 18,792,300 | 18,792,300 |
| Federal | 79,083,500 | 86,187,800 | 83,921,400 | 100,620,700 | 99,040,600 | 99,040,600 |
| Total: | 86,199,700 | 94,103,400 | 93,129,600 | 126,211,400 | 123,466,200 | 123,966,200 |
| Percent Change: | | 9.2% | (1.0%) | 35.5% | 32.6% | 33.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 4,771,300 | 5,186,900 | 5,854,200 | 6,030,300 | 6,168,000 | 6,168,000 |
| Operating Expenditures | 3,707,700 | 3,884,800 | 4,914,000 | 9,700,400 | 8,936,800 | 8,971,800 |
| Capital Outlay | 172,100 | 352,200 | 45,000 | 11,045,000 | 11,045,000 | 11,045,000 |
| Trustee/Benefit | 77,548,600 | 84,679,500 | 82,316,400 | 99,435,700 | 97,316,400 | 97,781,400 |
| Total: | 86,199,700 | 94,103,400 | 93,129,600 | 126,211,400 | 123,466,200 | 123,966,200 |
| Full-Time Positions (FTP) | 106.00 | 112.00 | 109.00 | 113.00 | 113.00 | 113.00 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 113 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **109.00** | **4,999,400** | **4,208,800** | **83,921,400** | **93,129,600** |
| District Pass-through Funds | 4.00 | 0 | 28,433,700 | 15,000,000 | 43,433,700 |
| **FY 2000 Estimated Expenditures** | **113.00** | **4,999,400** | **32,642,500** | **98,921,400** | **136,563,300** |
| Base Adjustments | 0.00 | (220,000) | (28,474,400) | 0 | (28,694,400) |
| **FY 2001 Base** | **113.00** | **4,779,400** | **4,168,100** | **98,921,400** | **107,868,900** |
| Personnel Cost Rollups | 0.00 | 33,100 | 9,700 | 29,100 | 71,900 |
| Computer Equipment | 0.00 | 45,000 | 0 | 0 | 45,000 |
| Liability Insurance Premium Increase | 0.00 | 11,400 | 14,588,800 | 6,800 | 14,607,000 |
| Change in Employee Compensation | 0.00 | 89,400 | 25,700 | 83,300 | 198,400 |
| **FY 2001 Maintenance (MCO)** | **113.00** | **4,958,300** | **18,792,300** | **99,040,600** | **122,791,200** |
| 1. Exiting Standards Commission | 0.00 | 100,000 | 0 | 0 | 100,000 |
| 2. Idaho Advanced Records System | 0.00 | 75,000 | 0 | 0 | 75,000 |
| 3. Test Development-Exiting Standards | 0.00 | 500,000 | 0 | 0 | 500,000 |
| 4. Adult Basic Education | 0.00 | 500,000 | 0 | 0 | 500,000 |
| **FY 2001 Total Appropriation** | **113.00** | **6,133,300** | **18,792,300** | **99,040,600** | **123,966,200** |
| *Change From FY 2000 Original Approp.* | *4.00* | *1,133,900* | *14,583,500* | *15,119,200* | *30,836,600* |
| *% Change From FY 2000 Original Approp.* | *3.7%* | *22.7%* | *346.5%* | *18.0%* | *33.1%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Non-standard adjustments contain an additional $4,200 for Attorney General billings, $16,800 for liability insurance increases, and $14,586,000 of spending authority for private Albertson's Foundation monies which are being passed through to the districts for the Foundation's Technology Initiative ($250,000 per district x 112 districts = $28 million, about half of which is expected to be distributed in the current year and half in fiscal 2001.)

Four enhancements are included: $100,000 (one-time) to continue support of the exiting standards commission in developing k-8 standards for the state and in working on assessment issues, $75,000 (one-time) to finish computerization of the system used to collect financial and student information from the districts, $500,000 (ongoing as recommended by the Governor) for development of state exiting standards testing instruments, and $500,000 for enhanced Adult Basic Education training which primarily goes out to the 7 higher education institutions for programs such as GED programs, English as a Second Language, and basic skills training.

| FY 2001 APPROPRIATION: | | | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|---|---|
| | G | 0001-00 | General | 47.72 | 2,692,200 | 2,233,600 | 0 | 987,500 | 0 | 5,913,300 |
| OT | G | 0001-00 | General | 0.00 | 0 | 175,000 | 45,000 | 0 | 0 | 220,000 |
| | D | 0125-00 | Indirect Cost Rec | 5.53 | 240,900 | 166,200 | 0 | 0 | 0 | 407,100 |
| | D | 0319-00 | Driver's Education | 4.35 | 132,400 | 146,300 | 0 | 2,043,300 | 0 | 2,322,000 |
| | D | 0325-00 | Public Instruction | 6.40 | 323,500 | 940,500 | 0 | 11,100 | 0 | 1,275,100 |
| OT | D | 0349-00 | Miscellaneous Rev | 0.00 | 86,000 | 3,500,000 | 11,000,000 | 0 | 0 | 14,586,000 |
| | D | 0480-00 | Data Processing Serv | 1.00 | 106,100 | 41,800 | 0 | 0 | 0 | 147,900 |
| | D | 0492-00 | Tuition Recovery | 0.00 | 0 | 5,300 | 0 | 48,900 | 0 | 54,200 |
| | F | 0348-00 | Federal Grant | 43.00 | 2,586,900 | 1,763,100 | 0 | 94,690,600 | 0 | 99,040,600 |
| | | | Totals: | 108.00 | 6,168,000 | 8,971,800 | 11,045,000 | 97,781,400 | 0 | 123,966,200 |

# Idaho Council for Technology in Learning

516.07.00

**Appropriation Bill Number: H743** EDJG,EDTA,EDTF,EDTE,EDTB,EDTC,EDTD,EDTG

PROGRAM DESCRIPTION: The purpose of the State Council is to foster the use of applied technology to meet the public need for an improved and thorough public education system for both elementary and secondary education, postsecondary and higher education as well as public libraries. The budget requests included in the Special Programs are those postsecondary requests related to teacher education and electronic infrastructure which have been recommended by the Council.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,250,000 | 1,280,400 | 1,000,000 | 1,000,000 | 500,000 | 500,000 |
| Percent Change: | | 2.4% | (21.9%) | 0.0% | (50.0%) | (50.0%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Trustee/Benefit | 0 | 1,280,400 | 1,000,000 | 1,000,000 | 500,000 | 500,000 |
| Lump Sum | 1,250,000 | 0 | 0 | 0 | 0 | 0 |
| Total: | 1,250,000 | 1,280,400 | 1,000,000 | 1,000,000 | 500,000 | 500,000 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **1,000,000** | **0** | **0** | **1,000,000** |
| Base Adjustments | 0.00 | (1,000,000) | 0 | 0 | (1,000,000) |
| **FY 2001 Base** | **0.00** | **0** | **0** | **0** | **0** |
| 1. Teacher Training | 0.00 | 500,000 | 0 | 0 | 500,000 |
| **FY 2001 Total Appropriation** | **0.00** | **500,000** | **0** | **0** | **500,000** |
| *Change From FY 2000 Original Approp.* | *0.00* | *(500,000)* | *0* | *0* | *(500,000)* |
| *% Change From FY 2000 Original Approp.* | | *(50.0%)* | | | *(50.0%)* |

APPROPRIATION HIGHLIGHTS: This appropriation for postsecondary teacher training is made to the State Board of Education with legislative intent language for the Idaho Council for Technology in Learning to make a recommendation to the Board about the distribution and use of the monies.

This appropriation provides $500,000 of one-time funding which will continue efforts at training K-12 teachers in the use of technology in the classroom via the colleges of education and the four-year schools, and the education departments at the community/technical colleges.

COMMENTS: This appropriation for teacher training has been $1,000,000 for last 5 years and $804,000 the first year in FY 1995. While each of these years has been one-time funding, with half as much as has been provided in the past, some activities in terms of teacher training, technical support and system troubleshooting will be reduced.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| OT G 0001-00 General | 0.00 | 0 | 0 | 0 | 500,000 | 0 | 500,000 |

# Vocational Rehabilitation

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Epilepsy Services | 57,500 | 57,500 | 60,000 | 60,000 | 60,000 | 60,000 |
| Independent Living Council | 209,400 | 231,800 | 285,300 | 302,600 | 312,100 | 289,800 |
| Renal Disease Services | 448,200 | 475,800 | 479,700 | 574,400 | 566,200 | 566,200 |
| Vocational Rehabilitation | 13,595,700 | 14,292,600 | 14,818,400 | 15,715,300 | 16,229,900 | 15,816,200 |
| Total: | 14,310,800 | 15,057,700 | 15,643,400 | 16,652,300 | 17,168,200 | 16,732,200 |
| **BY FUND SOURCE** | | | | | | |
| General | 3,183,500 | 3,466,700 | 3,594,800 | 4,102,600 | 4,013,600 | 3,835,600 |
| Dedicated | 757,300 | 1,059,500 | 859,000 | 962,800 | 947,300 | 947,300 |
| Federal | 10,370,000 | 10,531,500 | 11,189,600 | 11,586,900 | 12,207,300 | 11,949,300 |
| Total: | 14,310,800 | 15,057,700 | 15,643,400 | 16,652,300 | 17,168,200 | 16,732,200 |
| Percent Change: | | 5.2% | 3.9% | 6.4% | 9.7% | 7.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 5,488,000 | 5,720,500 | 6,043,300 | 6,301,400 | 7,223,100 | 6,452,400 |
| Operating Expenditures | 994,500 | 1,201,400 | 1,048,900 | 1,075,600 | 1,057,800 | 1,414,800 |
| Capital Outlay | 174,900 | 323,300 | 100,000 | 277,200 | 277,200 | 277,200 |
| Trustee/Benefit | 7,653,400 | 7,812,500 | 8,165,900 | 8,695,500 | 8,298,000 | 8,298,000 |
| Lump Sum | 0 | 0 | 285,300 | 302,600 | 312,100 | 289,800 |
| Total: | 14,310,800 | 15,057,700 | 15,643,400 | 16,652,300 | 17,168,200 | 16,732,200 |
| Full-Time Positions (FTP) | 140.50 | 140.00 | 140.00 | 142.00 | 142.00 | 142.00 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 142 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

## I. Vocational Rehabilitation: Epilepsy Services

523.03.00

**Appropriation Bill Number: S1557**

EDNC

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

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 57,500 | 57,500 | 60,000 | 60,000 | 60,000 | 60,000 |
| Percent Change: | | 0.0% | 4.3% | 0.0% | 0.0% | 0.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Trustee/Benefit | 57,500 | 57,500 | 60,000 | 60,000 | 60,000 | 60,000 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **60,000** | **0** | **0** | **60,000** |
| Expenditure Adjustments | 0.00 | (2,500) | 0 | 0 | (2,500) |
| **FY 2000 Estimated Expenditures** | **0.00** | **57,500** | **0** | **0** | **57,500** |
| Base Adjustments | 0.00 | 2,500 | 0 | 0 | 2,500 |
| **FY 2001 Base** | **0.00** | **60,000** | **0** | **0** | **60,000** |
| **FY 2001 Total Appropriation** | **0.00** | **60,000** | **0** | **0** | **60,000** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *0* | *0* | *0* |
| *% Change From FY 2000 Original Approp.* | | *0.0%* | | | *0.0%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains a base level of funding with no additional dollars provided.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 60,000 | 0 | 60,000 |

## II. Vocational Rehabilitation: Independent Living Council

523.04.00

**Appropriation Bill Number: S1557**

EDND

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

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 15,700 | 17,300 | 69,600 | 86,900 | 96,400 | 74,100 |
| Dedicated | 10,800 | 15,400 | 15,800 | 15,800 | 15,800 | 15,800 |
| Federal | 182,900 | 199,100 | 199,900 | 199,900 | 199,900 | 199,900 |
| Total: | 209,400 | 231,800 | 285,300 | 302,600 | 312,100 | 289,800 |
| Percent Change: | | 10.7% | 23.1% | 6.1% | 9.4% | 1.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 81,600 | 87,300 | 0 | 0 | 0 | 0 |
| Operating Expenditures | 71,400 | 61,900 | 0 | 0 | 0 | 0 |
| Capital Outlay | 7,400 | 3,100 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 49,000 | 79,500 | 0 | 0 | 0 | 0 |
| Lump Sum | 0 | 0 | 285,300 | 302,600 | 312,100 | 289,800 |
| Total: | 209,400 | 231,800 | 285,300 | 302,600 | 312,100 | 289,800 |
| Full-Time Positions (FTP) | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **2.00** | **69,600** | **15,800** | **199,900** | **285,300** |
| **FY 2001 Base** | **2.00** | **69,600** | **15,800** | **199,900** | **285,300** |
| Personnel Cost Rollups | 0.00 | 1,700 | 0 | 0 | 1,700 |
| Change in Employee Compensation | 0.00 | 2,800 | 0 | 0 | 2,800 |
| **FY 2001 Total Appropriation** | **2.00** | **74,100** | **15,800** | **199,900** | **289,800** |
| *Change From FY 2000 Original Approp.* | *0.00* | *4,500* | *0* | *0* | *4,500* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *6.5%* | *0.0%* | *0.0%* | *1.6%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 0 | 74,100 | 74,100 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 0 | 0 | 0 | 15,800 | 15,800 |
| F 0348-00 Federal Grant | 2.00 | 0 | 0 | 0 | 0 | 199,900 | 199,900 |
| Totals: | 2.00 | 0 | 0 | 0 | 0 | 289,800 | 289,800 |

## III. Vocational Rehabilitation: Renal Disease Services

523.01.00

**Appropriation Bill Number: S1557**

EDNA

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

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 448,200 | 475,800 | 479,700 | 574,400 | 566,200 | 566,200 |
| Percent Change: | | 6.2% | 0.8% | 19.7% | 18.0% | 18.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Trustee/Benefit | 448,200 | 475,800 | 479,700 | 574,400 | 566,200 | 566,200 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **479,700** | **0** | **0** | **479,700** |
| **FY 2001 Base** | **0.00** | **479,700** | **0** | **0** | **479,700** |
| Inflationary Adjustments | 0.00 | 11,500 | 0 | 0 | 11,500 |
| Non-Standard Adjustments | 0.00 | 75,000 | 0 | 0 | 75,000 |
| **FY 2001 Total Appropriation** | **0.00** | **566,200** | **0** | **0** | **566,200** |
| *Change From FY 2000 Original Approp.* | *0.00* | *86,500* | *0* | *0* | *86,500* |
| *% Change From FY 2000 Original Approp.* | | *18.0%* | | | *18.0%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. In addition, funding is provided under nonstandard adjustments to cover the high cost of new immuno suppressant drugs.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 566,200 | 0 | 566,200 |

## IV. Vocational Rehabilitation: Vocational Rehabilitation

523.02.00

**Appropriation Bill Number: S1557**

EDNB

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

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,662,100 | 2,916,100 | 2,985,500 | 3,381,300 | 3,291,000 | 3,135,300 |
| Dedicated | 746,500 | 1,044,100 | 843,200 | 947,000 | 931,500 | 931,500 |
| Federal | 10,187,100 | 10,332,400 | 10,989,700 | 11,387,000 | 12,007,400 | 11,749,400 |
| Total: | 13,595,700 | 14,292,600 | 14,818,400 | 15,715,300 | 16,229,900 | 15,816,200 |
| Percent Change: | | 5.1% | 3.7% | 6.1% | 9.5% | 6.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 5,406,400 | 5,633,200 | 6,043,300 | 6,301,400 | 7,223,100 | 6,452,400 |
| Operating Expenditures | 923,100 | 1,139,500 | 1,048,900 | 1,075,600 | 1,057,800 | 1,414,800 |
| Capital Outlay | 167,500 | 320,200 | 100,000 | 277,200 | 277,200 | 277,200 |
| Trustee/Benefit | 7,098,700 | 7,199,700 | 7,626,200 | 8,061,100 | 7,671,800 | 7,671,800 |
| Total: | 13,595,700 | 14,292,600 | 14,818,400 | 15,715,300 | 16,229,900 | 15,816,200 |
| Full-Time Positions (FTP) | 138.50 | 138.00 | 138.00 | 140.00 | 140.00 | 140.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **138.00** | **2,985,500** | **843,200** | **10,989,700** | **14,818,400** |
| Expenditure Adjustments | 0.00 | 2,500 | 75,000 | 0 | 77,500 |
| **FY 2000 Estimated Expenditures** | **138.00** | **2,988,000** | **918,200** | **10,989,700** | **14,895,900** |
| Base Adjustments | 0.00 | (23,800) | 0 | (78,700) | (102,500) |
| **FY 2001 Base** | **138.00** | **2,964,200** | **918,200** | **10,911,000** | **14,793,400** |
| Personnel Cost Rollups | 0.00 | 18,800 | 0 | 69,600 | 88,400 |
| Inflationary Adjustments | 0.00 | 3,700 | 0 | 13,700 | 17,400 |
| Replacement Items | 0.00 | 56,600 | 0 | 209,200 | 265,800 |
| Annualizations | 0.00 | 9,400 | 0 | 34,600 | 44,000 |
| Change in Employee Compensation | 0.00 | 52,600 | 0 | 154,300 | 206,900 |
| **FY 2001 Maintenance (MCO)** | **138.00** | **3,105,300** | **918,200** | **11,392,400** | **15,415,900** |
| 1. Work Transition Project | 2.00 | 30,000 | 13,300 | 0 | 43,300 |
| 4. Client Case Management System | 0.00 | 0 | 0 | 357,000 | 357,000 |
| **FY 2001 Total Appropriation** | **140.00** | **3,135,300** | **931,500** | **11,749,400** | **15,816,200** |
| *Change From FY 2000 Original Approp.* | *2.00* | *149,800* | *88,300* | *759,700* | *997,800* |
| *% Change From FY 2000 Original Approp.* | *1.4%* | *5.0%* | *10.5%* | *6.9%* | *6.7%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. In addition, funding is provided for establishing a cooperative agreement with Coeur d'Alene schools to work with students with disabilities referred by participating schools. Spending authority is also included to continue with the development of a web-based client case management system. This is phase two of a three year project.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 3,135,300 | 0 | 3,135,300 |
| D 0288-00 Rehab. Cost Recover | 0.00 | 0 | 0 | 0 | 600,000 | 0 | 600,000 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 0 | 0 | 323,300 | 0 | 323,300 |
| D 0408-00 Rehab. Services | 0.00 | 8,200 | 0 | 0 | 0 | 0 | 8,200 |
| F 0348-00 Federal Grant | 140.00 | 6,444,200 | 1,414,800 | 0 | 3,613,200 | 0 | 11,472,200 |
| OT F 0348-00 Federal Grant | 0.00 | 0 | 0 | 277,200 | 0 | 0 | 277,200 |
| Totals: | 140.00 | 6,452,400 | 1,414,800 | 277,200 | 7,671,800 | 0 | 15,816,200 |

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## Health and Human Services
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# Catastrophic Health Care

903.01.00

**Appropriation Bill Number: S1560, H789** XXAA

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

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 9,764,600 | 10,135,700 | 5,885,700 | 10,135,700 | 10,135,700 | 10,000,000 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 735,000 |
| Total: | 9,764,600 | 10,135,700 | 5,885,700 | 10,135,700 | 10,135,700 | 10,735,000 |
| Percent Change: | | 3.8% | (41.9%) | 72.2% | 72.2% | 82.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Lump Sum | 9,764,600 | 10,135,700 | 5,885,700 | 10,135,700 | 10,135,700 | 10,735,000 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **10,135,700** | **0** | **0** | **10,135,700** |
| 1. Recission | 0.00 | (4,250,000) | 0 | 0 | (4,250,000) |
| **FY 2000 Total Appropriation** | **0.00** | **5,885,700** | **0** | **0** | **5,885,700** |
| Base Adjustments | 0.00 | 4,250,000 | 0 | 0 | 4,250,000 |
| **FY 2001 Base** | **0.00** | **10,135,700** | **0** | **0** | **10,135,700** |
| Funding Reduction | 0.00 | (135,700) | 0 | 0 | (135,700) |
| **FY 2001 Maintenance (MCO)** | **0.00** | **10,000,000** | **0** | **0** | **10,000,000** |
| 1. Millennium Income Fund (H789) | 0.00 | 0 | 735,000 | 0 | 735,000 |
| **FY 2001 Total Appropriation** | **0.00** | **10,000,000** | **735,000** | **0** | **10,735,000** |
| *Change From FY 2000 Original Approp.* | *0.00* | *(135,700)* | *735,000* | *0* | *599,300* |
| *% Change From FY 2000 Original Approp.* | | *(1.3%)* | | | *5.9%* |

APPROPRIATION HIGHLIGHTS: The appropriation for this program was reduced by four million dollars for fiscal year 2000 as a result of higher than expected reimbursements. In addition, the base amount was reduced from $10,135,700 down to $10,000,000 for fiscal year 2001.

OTHER LEGISLATION: H789 appropriated funds to the Catastrophic Health Care program to reduce county deductible payments in caring for indigent persons with tobacco-related cancers and respiratory diseases.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0301-01 CAT - General | 0.00 | 0 | 0 | 0 | 0 | 10,000,000 | 10,000,000 |
| OT D 0499-00 Millennium Income | 0.00 | 0 | 0 | 0 | 0 | 735,000 | 735,000 |
| Totals: | 0.00 | 0 | 0 | 0 | 0 | 10,735,000 | 10,735,000 |

# Department of Health & Welfare

| DEPARTMENT SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY DIVISION** | | | | | | |
| Environmental Quality | 29,497,500 | 32,088,500 | 36,372,700 | 36,524,100 | 36,588,700 | 0 |
| Family & Community Services | 117,745,900 | 123,873,900 | 126,221,500 | 140,137,100 | 137,371,800 | 136,589,200 |
| Commissions & Councils | 2,794,500 | 3,145,200 | 2,979,900 | 3,345,900 | 3,314,400 | 3,305,500 |
| Indirect Support Services | 25,712,500 | 30,673,500 | 26,568,500 | 35,048,600 | 33,002,200 | 31,360,400 |
| Medical Assistance | 455,827,400 | 533,425,500 | 591,327,800 | 626,758,000 | 594,724,900 | 607,010,000 |
| Public Health Services | 39,340,500 | 42,980,900 | 43,230,800 | 49,325,500 | 48,732,300 | 49,049,400 |
| Veterans Services | 12,794,200 | 12,914,700 | 13,823,200 | 14,497,400 | 14,739,100 | 0 |
| Welfare | 86,290,900 | 95,446,700 | 103,072,200 | 117,941,800 | 116,260,300 | 115,023,600 |
| Total: | 770,003,400 | 874,548,900 | 943,596,600 | 1,023,578,400 | 984,733,700 | 942,338,100 |
| **BY FUND SOURCE** | | | | | | |
| General | 232,001,200 | 252,664,700 | 277,767,000 | 316,030,700 | 299,379,900 | 282,119,600 |
| Dedicated | 102,765,400 | 83,872,300 | 94,021,000 | 72,521,100 | 71,971,300 | 59,179,600 |
| Federal | 435,236,800 | 538,011,900 | 571,808,600 | 635,026,600 | 613,382,500 | 601,038,900 |
| Total: | 770,003,400 | 874,548,900 | 943,596,600 | 1,023,578,400 | 984,733,700 | 942,338,100 |
| Percent Change: | | 13.6% | 7.9% | 8.5% | 4.4% | (.1%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 147,277,400 | 153,990,600 | 167,547,300 | 174,310,600 | 178,225,400 | 148,629,800 |
| Operating Expenditures | 85,538,600 | 102,306,300 | 96,888,700 | 105,079,600 | 96,620,300 | 81,938,700 |
| Capital Outlay | 6,035,800 | 7,464,500 | 793,600 | 8,098,500 | 5,892,500 | 162,500 |
| Trustee/Benefit | 531,151,600 | 610,787,500 | 678,367,000 | 736,089,700 | 703,995,500 | 710,182,100 |
| Lump Sum | 0 | 0 | 0 | 0 | 0 | 1,425,000 |
| Total: | 770,003,400 | 874,548,900 | 943,596,600 | 1,023,578,400 | 984,733,700 | 942,338,100 |
| Full-Time Positions (FTP) | 3,620.88 | 3,627.38 | 3,628.88 | 3,696.88 | 3,649.88 | 3,038.01 |

In accordance with Section 67-3519, Idaho Code, the Department of Health and Welfare is authorized no more than 3,038.01 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001.

S1426aa of 2000 moved the Division of Environmental Quality to the Department of Environmental Quality.

H437 moved the Division of Veterans Services to the Department of Self-Governing Agencies.

# Division of Environmental Quality

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| INEEL Oversight | 1,440,900 | 1,679,300 | 2,250,600 | 2,264,100 | 2,276,800 | 0 |
| Administration and Support | 5,170,000 | 5,307,200 | 5,848,800 | 6,039,300 | 6,008,700 | 0 |
| Air and Hazardous Waste | 3,565,500 | 3,849,500 | 5,297,900 | 0 | 0 | 0 |
| Air Quality | 0 | 0 | 0 | 5,158,000 | 5,208,200 | 0 |
| Water Quality and Remediation | 19,321,100 | 21,252,500 | 22,975,400 | 0 | 0 | 0 |
| Water Quality | 0 | 0 | 0 | 16,051,900 | 16,064,500 | 0 |
| Waste Mgmt and Remediation | 0 | 0 | 0 | 7,010,800 | 7,030,500 | 0 |
| Total: | 29,497,500 | 32,088,500 | 36,372,700 | 36,524,100 | 36,588,700 | 0 |
| **BY FUND SOURCE** | | | | | | |
| General | 1,374,300 | 1,808,400 | 3,494,700 | 13,051,700 | 16,247,700 | 0 |
| Dedicated | 18,236,300 | 18,291,200 | 19,016,600 | 9,324,200 | 6,123,700 | 0 |
| Federal | 9,886,900 | 11,988,900 | 13,861,400 | 14,148,200 | 14,217,300 | 0 |
| Total: | 29,497,500 | 32,088,500 | 36,372,700 | 36,524,100 | 36,588,700 | 0 |
| Percent Change: | | 8.8% | 13.4% | 0.4% | 0.6% | (100.0%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 16,010,000 | 17,023,400 | 19,662,100 | 20,036,700 | 20,497,800 | 0 |
| Operating Expenditures | 6,914,200 | 7,501,000 | 9,273,400 | 9,520,200 | 9,367,600 | 0 |
| Capital Outlay | 455,500 | 501,100 | 378,500 | 731,700 | 583,700 | 0 |
| Trustee/Benefit | 6,117,800 | 7,063,000 | 7,058,700 | 6,235,500 | 6,139,600 | 0 |
| Total: | 29,497,500 | 32,088,500 | 36,372,700 | 36,524,100 | 36,588,700 | 0 |
| Full-Time Positions (FTP) | 344.55 | 350.55 | 357.55 | 357.55 | 357.55 | 0.00 |

The 1999 legislature gave the Division of Environmental Quality considerable leeway to reorganize their budget structure during fiscal year 2000. In the FY 2001 budget request, the DEQ included a series of FY 2000 adjustments that reorganized the Air and Hazardous Waste and Water Quality and Remediation programs into Air Quality, Water Quality, and Waste Management and Remediation. Furthermore, S1426aa of 2000 changed the Division of Environmental Quality in the Department of Health and Welfare to a stand-alone Department of Environmental Quality.

## I. Division of Environmental Quality: INEEL Oversight

270.45.00

**Appropriation Bill Number: H788**

HWEA

PROGRAM DESCRIPTION: This program is responsible for developing and maintaining a comprehensive oversight program of the Idaho National Engineering and Environmental Laboratory (INEEL).

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 142,900 | 192,700 | 197,200 | 201,200 | 0 |
| Dedicated | 105,300 | 0 | 45,000 | 0 | 0 | 0 |
| Federal | 1,335,600 | 1,536,400 | 2,012,900 | 2,066,900 | 2,075,600 | 0 |
| Total: | 1,440,900 | 1,679,300 | 2,250,600 | 2,264,100 | 2,276,800 | 0 |
| Percent Change: | | 16.5% | 34.0% | 0.6% | 1.2% | (100.0%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 857,200 | 890,200 | 1,221,000 | 1,241,100 | 1,270,200 | 0 |
| Operating Expenditures | 210,400 | 308,600 | 431,500 | 393,900 | 387,300 | 0 |
| Capital Outlay | 4,300 | 38,800 | 21,000 | 42,200 | 42,200 | 0 |
| Trustee/Benefit | 369,000 | 441,700 | 577,100 | 586,900 | 577,100 | 0 |
| Total: | 1,440,900 | 1,679,300 | 2,250,600 | 2,264,100 | 2,276,800 | 0 |
| Full-Time Positions (FTP) | 20.20 | 19.20 | 19.20 | 19.20 | 19.20 | 0.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **19.20** | **192,700** | **0** | **2,005,300** | **2,198,000** |
| Reappropriation | 0.00 | 0 | 45,000 | 7,600 | 52,600 |
| **FY 2000 Total Appropriation** | **19.20** | **192,700** | **45,000** | **2,012,900** | **2,250,600** |
| Base Adjustments | 0.00 | 0 | (45,000) | (28,600) | (73,600) |
| **FY 2001 Base** | **19.20** | **192,700** | **0** | **1,984,300** | **2,177,000** |
| Personnel Cost Rollups | 0.00 | 2,500 | 0 | 14,400 | 16,900 |
| Replacement Items | 0.00 | 0 | 0 | 42,200 | 42,200 |
| Change in Employee Compensation | 0.00 | 7,000 | 0 | 34,700 | 41,700 |
| **FY 2001 Maintenance (MCO)** | **19.20** | **202,200** | **0** | **2,075,600** | **2,277,800** |
| Move to Department Status (S1426aa) | (19.20) | (202,200) | 0 | (2,075,600) | (2,277,800) |
| **FY 2001 Total Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| *Change From FY 2000 Original Approp.* | *(19.20)* | *(192,700)* | *0* | *(2,005,300)* | *(2,198,000)* |
| *% Change From FY 2000 Original Approp.* | *(100.0%)* | *(100.0%)* | | *(100.0%)* | *(100.0%)* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include $5,200 for an HPIC sensor, $7,300 for a gamma detector, $2,700 for a data logger, $13,000 for a flow totalizer, and $14,000 for digital surveys.

OTHER LEGISLATION: S1426aa changed the Division of Environmental Quality in the Department of Health and Welfare to a stand-alone Department. See the Department of Environmental Quality for the FY 2001 appropriation by fund detail.

## II. Division of Environmental Quality: Administration and Support Services

270.46.00

**Appropriation Bill Number: H788, H813**

HWEB

PROGRAM DESCRIPTION: The purpose of Administration and Support Services is to develop non-program specific division policies, legislation, rules, and regulations including those that sustain the state's delegated authority over permitting and regulatory programs; to promote public understanding of major environmental issues and to solicit public input in environmental priority setting; to assess and report on division program effectiveness in improving water and air quality and prevention resource degradation; and to serve DEQ's internal support needs.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 281,100 | 292,500 | 442,300 | 2,805,500 | 2,777,000 | 0 |
| Dedicated | 2,368,900 | 2,309,300 | 2,678,100 | 639,500 | 643,300 | 0 |
| Federal | 2,520,000 | 2,705,400 | 2,728,400 | 2,594,300 | 2,588,400 | 0 |
| Total: | 5,170,000 | 5,307,200 | 5,848,800 | 6,039,300 | 6,008,700 | 0 |
| Percent Change: | | 2.7% | 10.2% | 3.3% | 2.7% | (100.0%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,594,900 | 2,626,600 | 2,887,100 | 3,550,600 | 3,632,500 | 0 |
| Operating Expenditures | 2,555,400 | 2,647,700 | 2,890,200 | 2,249,100 | 2,213,200 | 0 |
| Capital Outlay | 19,700 | 32,900 | 71,500 | 239,600 | 163,000 | 0 |
| Total: | 5,170,000 | 5,307,200 | 5,848,800 | 6,039,300 | 6,008,700 | 0 |
| Full-Time Positions (FTP) | 59.60 | 59.60 | 59.60 | 67.60 | 67.60 | 0.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **59.60** | **442,300** | **2,503,500** | **2,712,300** | **5,658,100** |
| Reappropriation | 0.00 | 0 | 24,600 | 16,100 | 40,700 |
| 1. Accounting System Upgrade | 0.00 | 0 | 150,000 | 0 | 150,000 |
| **FY 2000 Total Appropriation** | **59.60** | **442,300** | **2,678,100** | **2,728,400** | **5,848,800** |
| Expenditure Adjustments | 8.00 | 550,300 | (217,000) | (246,400) | 86,900 |
| **FY 2000 Estimated Expenditures** | **67.60** | **992,600** | **2,461,100** | **2,482,000** | **5,935,700** |
| Base Adjustments | 0.00 | (10,000) | (264,100) | (24,100) | (298,200) |
| **FY 2001 Base** | **67.60** | **982,600** | **2,197,000** | **2,457,900** | **5,637,500** |
| Personnel Cost Rollups | 0.00 | 11,100 | 16,000 | 21,300 | 48,400 |
| Replacement Items | 0.00 | 5,000 | 64,900 | 39,000 | 108,900 |
| Non-Standard Adjustments | 0.00 | (2,900) | 21,800 | 19,800 | 38,700 |
| Change in Employee Compensation | 0.00 | 45,500 | 37,900 | 50,400 | 133,800 |
| Fund Shifts (S1331) | 0.00 | 1,694,300 | (1,694,300) | 0 | 0 |
| **FY 2001 Maintenance (MCO)** | **67.60** | **2,735,600** | **643,300** | **2,588,400** | **5,967,300** |
| 6. Public Water System Fund (H602) | 0.00 | 0 | 0 | 0 | 0 |
| Attorney General Fees (H813) | 0.00 | 27,500 | 5,500 | 22,000 | 55,000 |
| Move to Department Status (S1426aa) | (67.60) | (2,763,100) | (648,800) | (2,610,400) | (6,022,300) |
| **FY 2001 Total Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| *Change From FY 2000 Original Approp.* | *(59.60)* | *(442,300)* | *(2,503,500)* | *(2,712,300)* | *(5,658,100)* |
| *% Change From FY 2000 Original Approp.* | *(100.0%)* | *(100.0%)* | *(100.0%)* | *(100.0%)* | *(100.0%)* |

APPROPRIATION HIGHLIGHTS: JFAC approved an FY 2000 supplemental appropriation for $150,000 from the Water Pollution Control Fund for an accounting system upgrade. Expenditure adjustments reflect an internal reorganization from four programs to five. This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include $71,400 for vehicles, $22,500 for computers, and $15,000 for a telephone system. Non-standard adjustments reflect changes in Attorney General fees, risk management fees, and vehicle leases. Fund shifts reflect a reduction in the Water Pollution Control Fund and an increase in the General Fund in accordance with S1331. Enhancement #6 reflects an adjustment to break out from DEQ receipts, 4.4 FTP and $306,300 for the Public Water Supervision Fund as provided in H602. H813 provided additional funding for Attorney General fees due to late changes made in the AG's budget.

OTHER LEGISLATION: S1331 shifted the estate taxes, cigarette taxes, and tobacco taxes from the Water Pollution Control Fund to the General Fund. S1426aa changed the Division of Environmental Quality in the Department of Health and Welfare to a stand-alone Department. See the Department of Environmental Quality for the FY 2001 appropriation by fund-detail.

## III. Division of Environmental Quality: Air and Hazardous Waste

270.47.00

**Appropriation Bill Number: H788**

HWEC

PROGRAM DESCRIPTION: The primary responsibilities of Air and Hazardous Waste are to provide an integrated environmental permitting program for air and hazardous materials; to provide a consolidated environmental inspection and compliance program for all facilities requiring permits, certification, or approvals.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 413,900 | 434,500 | 1,642,700 | 0 | 0 | 0 |
| Dedicated | 1,916,100 | 1,894,300 | 1,477,800 | 0 | 0 | 0 |
| Federal | 1,235,500 | 1,520,700 | 2,177,400 | 0 | 0 | 0 |
| Total: | 3,565,500 | 3,849,500 | 5,297,900 | 0 | 0 | 0 |
| Percent Change: | | 8.0% | 37.6% | (100.0%) | (100.0%) | (100.0%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 3,113,900 | 3,338,100 | 4,120,700 | 0 | 0 | 0 |
| Operating Expenditures | 288,900 | 350,600 | 743,100 | 0 | 0 | 0 |
| Capital Outlay | 67,700 | 149,700 | 86,300 | 0 | 0 | 0 |
| Trustee/Benefit | 95,000 | 11,100 | 347,800 | 0 | 0 | 0 |
| Total: | 3,565,500 | 3,849,500 | 5,297,900 | 0 | 0 | 0 |
| Full-Time Positions (FTP) | 76.00 | 76.00 | 78.00 | 0.00 | 0.00 | 0.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **78.00** | **1,642,700** | **1,429,300** | **2,145,800** | **5,217,800** |
| Reappropriation | 0.00 | 0 | 48,500 | 31,600 | 80,100 |
| **FY 2000 Total Appropriation** | **78.00** | **1,642,700** | **1,477,800** | **2,177,400** | **5,297,900** |
| Expenditure Adjustments | (78.00) | (1,642,700) | (1,477,800) | (2,177,400) | (5,297,900) |
| **FY 2001 Base** | **0.00** | **0** | **0** | **0** | **0** |
| **FY 2001 Total Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| *Change From FY 2000 Original Approp.* | *(78.00)* | *(1,642,700)* | *(1,429,300)* | *(2,145,800)* | *(5,217,800)* |
| *% Change From FY 2000 Original Approp.* | *(100.0%)* | *(100.0%)* | *(100.0%)* | *(100.0%)* | *(100.0%)* |

COMMENTS: Expenditure adjustments reflect an internal reorganization. The adjustment moved 73 positions to Air Quality and 5 positions to Administration and Support Services.

## IV. Division of Environmental Quality: Air Quality

270.47.00

**Appropriation Bill Number: H788**

HWEC

PROGRAM DESCRIPTION: The Air Quality program performs air quality permitting and provides a consolidated environmental inspection and compliance program for all facilities requiring permits, certification or approvals.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 0 | 1,327,500 | 1,330,300 | 0 |
| Dedicated | 0 | 0 | 0 | 2,168,200 | 2,192,900 | 0 |
| Federal | 0 | 0 | 0 | 1,662,300 | 1,685,000 | 0 |
| Total: | 0 | 0 | 0 | 5,158,000 | 5,208,200 | 0 |
| Percent Change: | | | | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 0 | 3,828,600 | 3,915,500 | 0 |
| Operating Expenditures | 0 | 0 | 0 | 940,500 | 924,800 | 0 |
| Capital Outlay | 0 | 0 | 0 | 151,000 | 134,000 | 0 |
| Trustee/Benefit | 0 | 0 | 0 | 237,900 | 233,900 | 0 |
| Total: | 0 | 0 | 0 | 5,158,000 | 5,208,200 | 0 |
| Full-Time Positions (FTP) | 0.00 | 0.00 | 0.00 | 73.00 | 73.00 | 0.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| Expenditure Adjustments | 73.00 | 1,222,500 | 2,179,100 | 1,657,900 | 5,059,500 |
| **FY 2000 Estimated Expenditures** | **73.00** | **1,222,500** | **2,179,100** | **1,657,900** | **5,059,500** |
| Base Adjustments | 0.00 | (16,000) | (62,800) | (81,300) | (160,100) |
| **FY 2001 Base** | **73.00** | **1,206,500** | **2,116,300** | **1,576,600** | **4,899,400** |
| Personnel Cost Rollups | 0.00 | 14,200 | 21,500 | 17,500 | 53,200 |
| Replacement Items | 0.00 | 72,000 | 6,000 | 51,000 | 129,000 |
| Change in Employee Compensation | 0.00 | 32,600 | 49,100 | 39,900 | 121,600 |
| **FY 2001 Maintenance (MCO)** | **73.00** | **1,325,300** | **2,192,900** | **1,685,000** | **5,203,200** |
| Move to Department Status (S1426aa) | (73.00) | (1,325,300) | (2,192,900) | (1,685,000) | (5,203,200) |
| **FY 2001 Total Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *0* | *0* | *0* |
| *% Change From FY 2000 Original Approp.* | | | | | |

APPROPRIATION HIGHLIGHTS: Expenditure adjustments reflect an internal reorganization. The adjustment moved 73 of 78 positions from the Air and Hazardous Waste program to the newly defined Air Quality program. This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include $34,000 for computers, $30,000 for air monitoring equipment, and $65,000 for a data acquisition system.

OTHER LEGISLATION: S1426aa changed the Division of Environmental Quality in the Department of Health and Welfare to a stand-alone Department. See the Department of Environmental Quality for the FY 2001 appropriation by fund-detail.

## V. Division of Environmental Quality: Water Quality and Remediation

270.48.00

**Appropriation Bill Number: H788**

HWED

PROGRAM DESCRIPTION: The primary responsibility of the Water Quality and Remediation program is to identify local environmental problems and provide the community the opportunity for input and involvement into regional solutions of those problems, while maintaining an overall state-wide consistency through prevention, ambient monitoring and cleanup activities in air, water, and hazardous materials.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 679,300 | 938,500 | 1,217,000 | 0 | 0 | 0 |
| Dedicated | 13,846,000 | 14,087,600 | 14,815,700 | 0 | 0 | 0 |
| Federal | 4,795,800 | 6,226,400 | 6,942,700 | 0 | 0 | 0 |
| Total: | 19,321,100 | 21,252,500 | 22,975,400 | 0 | 0 | 0 |
| Percent Change: | | 10.0% | 8.1% | (100.0%) | (100.0%) | (100.0%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 9,444,000 | 10,168,500 | 11,433,300 | 0 | 0 | 0 |
| Operating Expenditures | 3,859,500 | 4,194,100 | 5,208,600 | 0 | 0 | 0 |
| Capital Outlay | 363,800 | 279,700 | 199,700 | 0 | 0 | 0 |
| Trustee/Benefit | 5,653,800 | 6,610,200 | 6,133,800 | 0 | 0 | 0 |
| Total: | 19,321,100 | 21,252,500 | 22,975,400 | 0 | 0 | 0 |
| Full-Time Positions (FTP) | 188.75 | 195.75 | 200.75 | 0.00 | 0.00 | 0.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **200.75** | **1,217,000** | **13,114,400** | **6,922,000** | **21,253,400** |
| Reappropriation | 0.00 | 0 | 1,701,300 | 20,700 | 1,722,000 |
| **FY 2000 Total Appropriation** | **200.75** | **1,217,000** | **14,815,700** | **6,942,700** | **22,975,400** |
| Expenditure Adjustments | (200.75) | (1,217,000) | (14,815,700) | (6,942,700) | (22,975,400) |
| **FY 2001 Base** | **0.00** | **0** | **0** | **0** | **0** |
| **FY 2001 Total Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| *Change From FY 2000 Original Approp.* | *(200.75)* | *(1,217,000)* | *(13,114,400)* | *(6,922,000)* | *(21,253,400)* |
| *% Change From FY 2000 Original Approp.* | *(100.0%)* | *(100.0%)* | *(100.0%)* | *(100.0%)* | *(100.0%)* |

COMMENTS: Expenditure adjustments reflect an internal reorganization. The adjustment moved 135.25 positions to Water Quality, 62.5 positions to Waste Management and Remediation, and 3 positions to Administration and Support Services.

## VI. Division of Environmental Quality: Water Quality

270.48.00

**Appropriation Bill Number: H788**

HWED

PROGRAM DESCRIPTION: The primary responsibility of the Water Quality program is to encourage regional solutions to local environmental problems while maintaining overall statewide consistency through pollution prevention and water quality monitoring.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 0 | 7,212,200 | 9,856,600 | 0 |
| Dedicated | 0 | 0 | 0 | 4,311,700 | 1,663,800 | 0 |
| Federal | 0 | 0 | 0 | 4,528,000 | 4,544,100 | 0 |
| Total: | 0 | 0 | 0 | 16,051,900 | 16,064,500 | 0 |
| Percent Change: | | | | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 0 | 7,841,700 | 8,021,300 | 0 |
| Operating Expenditures | 0 | 0 | 0 | 3,090,500 | 3,024,600 | 0 |
| Capital Outlay | 0 | 0 | 0 | 186,900 | 165,000 | 0 |
| Trustee/Benefit | 0 | 0 | 0 | 4,932,800 | 4,853,600 | 0 |
| Total: | 0 | 0 | 0 | 16,051,900 | 16,064,500 | 0 |
| Full-Time Positions (FTP) | 0.00 | 0.00 | 0.00 | 135.25 | 135.25 | 0.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| Expenditure Adjustments | 135.25 | 40,000 | 12,423,700 | 4,472,600 | 16,936,300 |
| **FY 2000 Estimated Expenditures** | **135.25** | **40,000** | **12,423,700** | **4,472,600** | **16,936,300** |
| Base Adjustments | 0.00 | 0 | (1,792,900) | (42,800) | (1,835,700) |
| **FY 2001 Base** | **135.25** | **40,000** | **10,630,800** | **4,429,800** | **15,100,600** |
| Personnel Cost Rollups | 0.00 | 0 | 75,300 | 31,700 | 107,000 |
| Replacement Items | 0.00 | 0 | 143,000 | 8,000 | 151,000 |
| Change in Employee Compensation | 0.00 | 0 | 176,800 | 74,600 | 251,400 |
| Fund Shifts (S1331) | 0.00 | 9,552,600 | (9,552,600) | 0 | 0 |
| **FY 2001 Maintenance (MCO)** | **135.25** | **9,592,600** | **1,473,300** | **4,544,100** | **15,610,000** |
| 1. Health District Contract | 0.00 | 0 | 190,500 | 0 | 190,500 |
| 2. Brownlee TMDL | 0.00 | 250,000 | 0 | 0 | 250,000 |
| 5. Recategorize Pocatello Aquifer | 0.00 | 65,000 | 0 | 0 | 65,000 |
| 6. Public Water System Fund (H602) | 0.00 | 0 | 0 | 0 | 0 |
| Move to Department Status (S1426aa) | (135.25) | (9,907,600) | (1,663,800) | (4,544,100) | (16,115,500) |
| **FY 2001 Total Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *0* | *0* | *0* |
| *% Change From FY 2000 Original Approp.* | | | | | |

APPROPRIATION HIGHLIGHTS: Expenditure adjustments reflect an internal reorganization. The adjustment moved 135.25 of 200.75 positions from the Water Quality and Remediation program to the newly defined Water Quality program. This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include $61,000 for computers and $90,000 for laboratory and field equipment. Fund shifts reflect a reduction in the Water Pollution Control Fund and an increase in the General fund in accordance with S1331. The first enhancement increases payments from drinking water fees to the Health Districts for drinking water system inspections. The second enhancement provides $250,000 to complete the Brownlee Total Maximum Daily Load allocation and to provide data necessary for the recertification of the Hell's Canyon Dam complex and ongoing salmon recovery issues. The next enhancement provides for a study to re-categorize the Pocatello Aquifer from a general resource aquifer to a sensitive resource aquifer. Enhancement #6 shifts 12.2 positions and $1,247,300 from the DEQ Receipts Fund to the Public Water System Supervision Fund to conform with H602.

OTHER LEGISLATION: S1131 shifted the estate taxes, cigarette taxes, and tobacco taxes from the Water Pollution control Fund to the General Fund. H602 created the Public Water System Supervision Fund to retain its interest. S1535aaH authorizes the Department to make loans at or below market interest rates for the implementation of nonpoint source pollution control programs. HJM10 requested the United States Environmental Protection Agency to delay proposed regulation changes relating to Total Maximum Daily Loads. S1426aa changed the Division of Environmental Quality in the Department of Health and Welfare to a stand-alone Department and changed the Water Pollution Control Fund to retain its interest earnings. See the Department of Environmental Quality for the FY 2001 appropriation by fund-detail.

## VII. Division of Environmental Quality: Waste Management and Remediation

270.49.00

**Appropriation Bill Number: H788**

HWEE

PROGRAM DESCRIPTION: Waste Management and Remediation is responsible for hazardous materials permitting, environmental inspection and compliance for all facilities requiring permits, certification or approvals. This program is responsible for cleanup of hazardous wastes.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 0 | 1,509,300 | 2,082,600 | 0 |
| Dedicated | 0 | 0 | 0 | 2,204,800 | 1,623,700 | 0 |
| Federal | 0 | 0 | 0 | 3,296,700 | 3,324,200 | 0 |
| Total: | 0 | 0 | 0 | 7,010,800 | 7,030,500 | 0 |
| Percent Change: | | | | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 0 | 3,574,700 | 3,658,300 | 0 |
| Operating Expenditures | 0 | 0 | 0 | 2,846,200 | 2,817,700 | 0 |
| Capital Outlay | 0 | 0 | 0 | 112,000 | 79,500 | 0 |
| Trustee/Benefit | 0 | 0 | 0 | 477,900 | 475,000 | 0 |
| Total: | 0 | 0 | 0 | 7,010,800 | 7,030,500 | 0 |
| Full-Time Positions (FTP) | 0.00 | 0.00 | 0.00 | 62.50 | 62.50 | 0.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| Expenditure Adjustments | 62.50 | 1,046,900 | 1,907,700 | 3,236,000 | 6,190,600 |
| **FY 2000 Estimated Expenditures** | **62.50** | **1,046,900** | **1,907,700** | **3,236,000** | **6,190,600** |
| Base Adjustments | 0.00 | 0 | (26,700) | (21,300) | (48,000) |
| **FY 2001 Base** | **62.50** | **1,046,900** | **1,881,000** | **3,214,700** | **6,142,600** |
| Personnel Cost Rollups | 0.00 | 12,300 | 8,300 | 28,300 | 48,900 |
| Replacement Items | 0.00 | 8,900 | 24,000 | 14,000 | 46,900 |
| Change in Employee Compensation | 0.00 | 29,400 | 20,400 | 67,200 | 117,000 |
| Fund Shifts (S1331) | 0.00 | 452,500 | (452,500) | 0 | 0 |
| **FY 2001 Maintenance (MCO)** | **62.50** | **1,550,000** | **1,481,200** | **3,324,200** | **6,355,400** |
| 3. Coeur d'Alene Basin Cleanup | 0.00 | 500,000 | 0 | 0 | 500,000 |
| 4. Bunker Hill Remediation | 0.00 | 0 | 142,500 | 0 | 142,500 |
| Move to Department Status (S1426aa) | (62.50) | (2,050,000) | (1,623,700) | (3,324,200) | (6,997,900) |
| **FY 2001 Total Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *0* | *0* | *0* |
| *% Change From FY 2000 Original Approp.* | | | | | |

APPROPRIATION HIGHLIGHTS: Expenditure adjustments reflect an internal reorganization. This adjustment creates a newly budgeted program that includes 62.5 positions from the Water Quality and Remediation program. This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include $8,000 for computers, $32,400 for monitoring equipment, and $6,500 for a photo-ionization detector. Fund shifts reflect a reduction in the Water Pollution Control Fund and an increase in the General Fund in accordance with S1331. Enhancement #3 provides $500,000 for the ongoing cleanup of the Coeur d'Alene river basin. Enhancement #4 provides spending authority from the Environmental Remediation Fund for ongoing clean-up of the Bunker Hill superfund site.

OTHER LEGISLATION: H480 provided that DEQ manage, lease or dispose of property in the Bunker Hill area for the purpose of encouraging economic activity and shall not be subject to the state surplus property law. S1131 shifted the estate taxes, cigarette taxes, and tobacco taxes from the Water Pollution Control Fund to the General Fund. SJM 111 expressed opposition to the plan of the federal government to expand the boundaries of the designated superfund site in northern Idaho and requested support for the Idaho Department of Environmental Quality in its efforts to design and implement a program for environmental cleanup in the Coeur d'Alene Basin. S1426aa changed the Division of Environmental Quality in the Department of Health and Welfare to a stand-alone Department. See the Department of Environmental Quality for the FY 2001 appropriation by fund-detail.

# Division of Family and Community Services

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Children's Services | 39,626,400 | 43,505,600 | 42,155,200 | 47,976,400 | 46,609,100 | 45,887,900 |
| Developmental Disabilities | 34,116,900 | 35,884,700 | 37,530,400 | 39,543,900 | 38,863,300 | 39,002,300 |
| Mental Health Services | 44,002,600 | 44,483,600 | 46,535,900 | 52,616,800 | 51,899,400 | 51,699,000 |
| Total: | 117,745,900 | 123,873,900 | 126,221,500 | 140,137,100 | 137,371,800 | 136,589,200 |
| **BY FUND SOURCE** | | | | | | |
| General | 45,874,300 | 49,064,100 | 48,457,300 | 59,937,800 | 56,201,500 | 55,960,100 |
| Dedicated | 18,508,500 | 15,255,200 | 21,638,900 | 17,435,800 | 18,036,700 | 17,967,800 |
| Federal | 53,363,100 | 59,554,600 | 56,125,300 | 62,763,500 | 63,133,600 | 62,661,300 |
| Total: | 117,745,900 | 123,873,900 | 126,221,500 | 140,137,100 | 137,371,800 | 136,589,200 |
| Percent Change: | | 5.2% | 1.9% | 11.0% | 8.8% | 8.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 69,639,000 | 72,449,900 | 77,567,700 | 81,152,400 | 82,965,900 | 82,965,900 |
| Operating Expenditures | 22,544,800 | 23,333,400 | 24,227,900 | 25,457,200 | 22,114,400 | 21,995,700 |
| Capital Outlay | 2,798,600 | 2,640,600 | 89,400 | 3,067,000 | 2,184,400 | 45,500 |
| Trustee/Benefit | 22,763,500 | 25,450,000 | 24,336,500 | 30,460,500 | 30,107,100 | 30,857,100 |
| Lump Sum | 0 | 0 | 0 | 0 | 0 | 725,000 |
| Total: | 117,745,900 | 123,873,900 | 126,221,500 | 140,137,100 | 137,371,800 | 136,589,200 |
| Full-Time Positions (FTP) | 1,686.56 | 1,686.56 | 1,686.56 | 1,714.66 | 1,695.66 | 1,695.66 |

## I. Division of Family and Community Services: Children's Services

270.34.00

**Appropriation Bill Number: H772**

HWDA

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

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 9,784,400 | 10,809,800 | 10,547,500 | 18,275,100 | 16,414,100 | 15,675,000 |
| Dedicated | 2,823,600 | 841,400 | 2,381,400 | 1,172,500 | 1,201,800 | 1,301,800 |
| Federal | 27,018,400 | 31,854,400 | 29,226,300 | 28,528,800 | 28,993,200 | 28,911,100 |
| Total: | 39,626,400 | 43,505,600 | 42,155,200 | 47,976,400 | 46,609,100 | 45,887,900 |
| Percent Change: | | 9.8% | (3.1%) | 13.8% | 10.6% | 8.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 18,830,000 | 19,924,500 | 21,402,200 | 22,014,400 | 22,509,000 | 22,509,000 |
| Operating Expenditures | 7,886,500 | 7,928,000 | 7,119,000 | 8,324,600 | 7,055,700 | 7,003,900 |
| Capital Outlay | 808,300 | 692,700 | 0 | 1,134,200 | 804,400 | 35,000 |
| Trustee/Benefit | 12,101,600 | 14,960,400 | 13,634,000 | 16,503,200 | 16,240,000 | 16,240,000 |
| Lump Sum | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Total: | 39,626,400 | 43,505,600 | 42,155,200 | 47,976,400 | 46,609,100 | 45,887,900 |
| Full-Time Positions (FTP) | 443.17 | 443.17 | 443.17 | 455.34 | 453.34 | 453.34 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **443.17** | **10,547,500** | **2,149,700** | **29,226,300** | **41,923,500** |
| One-Time Bonuses | 0.00 | 0 | 231,700 | 0 | 231,700 |
| **FY 2000 Total Appropriation** | **443.17** | **10,547,500** | **2,381,400** | **29,226,300** | **42,155,200** |
| Expenditure Adjustments | 3.17 | 4,656,600 | (977,200) | (999,200) | 2,680,200 |
| **FY 2000 Estimated Expenditures** | **446.34** | **15,204,100** | **1,404,200** | **28,227,100** | **44,835,400** |
| Base Adjustments | 0.00 | 0 | (231,700) | (25,700) | (257,400) |
| Vaccine | 0.00 | 120,000 | 0 | (120,000) | 0 |
| **FY 2001 Base** | **446.34** | **15,324,100** | **1,172,500** | **28,081,400** | **44,578,000** |
| Personnel Cost Rollups | 0.00 | 105,000 | 5,500 | 196,500 | 307,000 |
| Other Capital Outlay | 0.00 | (989,300) | 0 | (109,900) | (1,099,200) |
| Non-State Office Building Lease | 0.00 | 28,700 | 11,200 | 72,300 | 112,200 |
| Change in Employee Compensation | 0.00 | 236,300 | 12,600 | 442,100 | 691,000 |
| FMAP Rate Change - 70.08% To 70.61% | 0.00 | (20,800) | 0 | 20,800 | 0 |
| **FY 2001 Maintenance (MCO)** | **446.34** | **14,684,000** | **1,201,800** | **28,703,200** | **44,589,000** |
| 3. Foster Care Rate Adjustment | 0.00 | 262,500 | 0 | 144,300 | 406,800 |
| 4. Jeff D. Settlement | 7.00 | 740,900 | 0 | 63,600 | 804,500 |
| 5. Veterans Cemetery | 0.00 | (12,400) | 0 | 0 | (12,400) |
| 6. Millennium Income Fund (H816) | 0.00 | 0 | 100,000 | 0 | 100,000 |
| **FY 2001 Total Appropriation** | **453.34** | **15,675,000** | **1,301,800** | **28,911,100** | **45,887,900** |
| *Change From FY 2000 Original Approp.* | *10.17* | *5,127,500* | *(847,900)* | *(315,200)* | *3,964,400* |
| *% Change From FY 2000 Original Approp.* | *2.3%* | *48.6%* | *(39.4%)* | *(1.1%)* | *9.5%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. In addition, foster care rates were increased by 10%, services to severely emotionally disturbed (SED) kids were expanded, and moneys were transferred to Veterans Services for the purpose of establishing a veterans cemetery.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates unexpended and unencumbered balances of the Cooperative Welfare Fund, and authorizes the department to expend all receipts collected as noncognizable funds.

OTHER LEGISLATION: HB 816 appropriated moneys from the Millennium Income Fund to the Children's Trust Account Board for the purpose of having a Youth-Asset Building Summit and for networking Idaho communities.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0220-03 CW - General | 168.26 | 7,879,000 | 1,108,200 | 0 | 6,657,700 | 0 | 15,644,900 |
| OT G 0220-03 CW - General | 0.00 | 0 | 0 | 30,100 | 0 | 0 | 30,100 |
| D 0220-05 CW - Other | 8.46 | 396,600 | 805,200 | 0 | 0 | 0 | 1,201,800 |
| OT D 0499-00 Millennium Income | 0.00 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| F 0220-02 CW - Federal | 276.62 | 14,233,400 | 5,090,500 | 0 | 9,582,300 | 0 | 28,906,200 |
| OT F 0220-02 CW - Federal | 0.00 | 0 | 0 | 4,900 | 0 | 0 | 4,900 |
| Totals: | 453.34 | 22,509,000 | 7,003,900 | 35,000 | 16,240,000 | 100,000 | 45,887,900 |

## II. Division of Family and Community Services: Developmental Disabilities Services

270.74.00

**Appropriation Bill Number: H772**

HWDG

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

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 14,764,500 | 15,412,200 | 15,718,200 | 16,353,600 | 15,955,100 | 16,424,800 |
| Dedicated | 2,216,600 | 1,221,600 | 2,484,200 | 1,453,900 | 1,515,300 | 1,515,300 |
| Federal | 17,135,800 | 19,250,900 | 19,328,000 | 21,736,400 | 21,392,900 | 21,062,200 |
| Total: | 34,116,900 | 35,884,700 | 37,530,400 | 39,543,900 | 38,863,300 | 39,002,300 |
| Percent Change: | | 5.2% | 4.6% | 5.4% | 3.6% | 3.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 23,063,800 | 23,916,900 | 25,358,100 | 26,697,400 | 27,290,300 | 27,290,300 |
| Operating Expenditures | 6,237,900 | 6,439,900 | 7,672,200 | 7,162,500 | 6,222,000 | 6,200,400 |
| Capital Outlay | 1,064,800 | 1,091,100 | 0 | 857,100 | 599,900 | 10,500 |
| Trustee/Benefit | 3,750,400 | 4,436,800 | 4,500,100 | 4,826,900 | 4,751,100 | 5,501,100 |
| Total: | 34,116,900 | 35,884,700 | 37,530,400 | 39,543,900 | 38,863,300 | 39,002,300 |
| Full-Time Positions (FTP) | 598.20 | 598.20 | 598.20 | 611.49 | 597.99 | 597.99 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **598.20** | **15,718,200** | **1,430,100** | **19,328,000** | **36,476,300** |
| Reappropriation | 0.00 | 0 | 1,054,100 | 0 | 1,054,100 |
| **FY 2000 Total Appropriation** | **598.20** | **15,718,200** | **2,484,200** | **19,328,000** | **37,530,400** |
| Expenditure Adjustments | (0.21) | (61,100) | 23,800 | 1,520,300 | 1,483,000 |
| **FY 2000 Estimated Expenditures** | **597.99** | **15,657,100** | **2,508,000** | **20,848,300** | **39,013,400** |
| Base Adjustments | 0.00 | 0 | (1,054,100) | (168,800) | (1,222,900) |
| **FY 2001 Base** | **597.99** | **15,657,100** | **1,453,900** | **20,679,500** | **37,790,500** |
| Personnel Cost Rollups | 0.00 | 151,700 | 18,700 | 204,200 | 374,600 |
| Inflationary Adjustments | 0.00 | 23,500 | 0 | 54,800 | 78,300 |
| Other Capital Outlay | 0.00 | (385,600) | 0 | (456,500) | (842,100) |
| Non-State Office Building Leases | 0.00 | 20,500 | 0 | 48,500 | 69,000 |
| Change in Employee Compensation | 0.00 | 344,100 | 42,700 | 462,800 | 849,600 |
| FMAP Rate Change - 70.08% To 70.61% | 0.00 | (97,700) | 0 | 97,700 | 0 |
| **FY 2001 Maintenance (MCO)** | **597.99** | **15,713,600** | **1,515,300** | **21,091,000** | **38,319,900** |
| 1. Replace ISSH Contract | 0.00 | (16,800) | 0 | (28,800) | (45,600) |
| 5. Veterans Cemetery | 0.00 | (22,000) | 0 | 0 | (22,000) |
| 6. Community Supported Employment | 0.00 | 750,000 | 0 | 0 | 750,000 |
| **FY 2001 Total Appropriation** | **597.99** | **16,424,800** | **1,515,300** | **21,062,200** | **39,002,300** |
| *Change From FY 2000 Original Approp.* | *(0.21)* | *706,600* | *85,200* | *1,734,200* | *2,526,000* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *4.5%* | *6.0%* | *9.0%* | *6.9%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. In addition, Idaho State School and Hospital in Nampa was allowed to replace a contract for housekeeping services and perform those services with state-employed housekeepers under the existing FTP cap. Funding was also transferred from this program to Veterans Services for the establishment of a veterans cemetery, and community supported employment services for those with developmental disabilities was expanded.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates unexpended and unencumbered balances of the Cooperative Welfare Fund, and authorizes the department to expend all receipts collected as noncognizable funds.

OTHER LEGISLATION: HCR 55 authorized the department to enter into agreements with the Idaho State Building Authority to replace two obsolete and programmatically unsafe buildings at the Idaho State School and Hospital. Total authorized capacity is 60 beds.

| FY 2001 APPROPRIATION: | | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|---|
| | G | 0220-03 CW - General | 267.13 | 10,962,000 | 1,905,200 | 0 | 3,530,300 | 0 | 16,397,500 |
| OT | G | 0220-03 CW - General | 0.00 | 0 | 27,300 | 0 | 0 | 0 | 27,300 |
| | D | 0179-00 Medical Assistance | 0.00 | 0 | 3,500 | 0 | 0 | 0 | 3,500 |
| | D | 0220-05 CW - Other | 33.81 | 1,376,800 | 124,600 | 0 | 10,400 | 0 | 1,511,800 |
| | F | 0220-02 CW - Federal | 297.05 | 14,951,500 | 4,086,800 | 0 | 1,960,400 | 0 | 20,998,700 |
| OT | F | 0220-02 CW - Federal | 0.00 | 0 | 53,000 | 10,500 | 0 | 0 | 63,500 |
| | | Totals: | 597.99 | 27,290,300 | 6,200,400 | 10,500 | 5,501,100 | 0 | 39,002,300 |

## III. Division of Family and Community Services: Mental Health Services

270.72.00

**Appropriation Bill Number: H772, H816**

HWDH,HWGE

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

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 21,325,400 | 22,842,100 | 22,191,600 | 25,309,100 | 23,832,300 | 23,860,300 |
| Dedicated | 13,468,300 | 13,192,200 | 16,773,300 | 14,809,400 | 15,319,600 | 15,150,700 |
| Federal | 9,208,900 | 8,449,300 | 7,571,000 | 12,498,300 | 12,747,500 | 12,688,000 |
| Total: | 44,002,600 | 44,483,600 | 46,535,900 | 52,616,800 | 51,899,400 | 51,699,000 |
| Percent Change: | | 1.1% | 4.6% | 13.1% | 11.5% | 11.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 27,745,200 | 28,608,500 | 30,807,400 | 32,440,600 | 33,166,600 | 33,166,600 |
| Operating Expenditures | 8,420,400 | 8,965,500 | 9,436,700 | 9,970,100 | 8,836,700 | 8,791,400 |
| Capital Outlay | 925,500 | 856,800 | 89,400 | 1,075,700 | 780,100 | 0 |
| Trustee/Benefit | 6,911,500 | 6,052,800 | 6,202,400 | 9,130,400 | 9,116,000 | 9,116,000 |
| Lump Sum | 0 | 0 | 0 | 0 | 0 | 625,000 |
| Total: | 44,002,600 | 44,483,600 | 46,535,900 | 52,616,800 | 51,899,400 | 51,699,000 |
| Full-Time Positions (FTP) | 645.19 | 645.19 | 645.19 | 647.83 | 644.33 | 644.33 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **645.19** | **22,191,600** | **15,176,700** | **7,571,000** | **44,939,300** |
| Reappropriation | 0.00 | 0 | 1,596,600 | 0 | 1,596,600 |
| **FY 2000 Total Appropriation** | **645.19** | **22,191,600** | **16,773,300** | **7,571,000** | **46,535,900** |
| Expenditure Adjustments | (0.86) | (117,600) | 284,100 | 4,847,200 | 5,013,700 |
| **FY 2000 Estimated Expenditures** | **644.33** | **22,074,000** | **17,057,400** | **12,418,200** | **51,549,600** |
| Base Adjustments | 0.00 | 0 | (1,738,400) | (21,500) | (1,759,900) |
| **FY 2001 Base** | **644.33** | **22,074,000** | **15,319,000** | **12,396,700** | **49,789,700** |
| Personnel Cost Rollups | 0.00 | 285,300 | 129,500 | 20,300 | 435,100 |
| Inflationary Adjustments | 0.00 | 84,300 | 8,500 | 165,700 | 258,500 |
| Other Capital Outlay | 0.00 | (801,500) | (103,600) | (81,200) | (986,300) |
| Antipsychotic Drugs | 0.00 | 257,500 | 124,800 | 199,300 | 581,600 |
| Change in Employee Compensation | 0.00 | 631,400 | 336,800 | 45,200 | 1,013,400 |
| SHS Endowment | 0.00 | 722,300 | (664,300) | (58,000) | 0 |
| **FY 2001 Maintenance (MCO)** | **644.33** | **23,253,300** | **15,150,700** | **12,688,000** | **51,092,000** |
| 2. Replace Substance Abuse Contract | 0.00 | 0 | 0 | 0 | 0 |
| 5. Veterans Cemetery | 0.00 | (18,000) | 0 | 0 | (18,000) |
| 7. Mental Health (H579a) | 0.00 | 625,000 | 0 | 0 | 625,000 |
| **FY 2001 Total Appropriation** | **644.33** | **23,860,300** | **15,150,700** | **12,688,000** | **51,699,000** |
| *Change From FY 2000 Original Approp.* | *(0.86)* | *1,668,700* | *(26,000)* | *5,117,000* | *6,759,700* |
| *% Change From FY 2000 Original Approp.* | *(0.1%)* | *7.5%* | *(0.2%)* | *67.6%* | *15.0%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. In addition, $137,500 was shifted from operating expenditures to personnel costs to hire additional staff in support of Regional Substance Abuse Authorities within the existing FTP cap. Moneys were also shifted from this program to Veterans Services for construction of a veterans cemetery. Finally, moneys were appropriated to cover mental health services that previously were the responsibility of the counties.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates unexpended and unencumbered balances of the Cooperative Welfare Fund, authorizes the department to expend all receipts collected as noncognizable funds, and directs the department to use $100,000 of substance abuse moneys to purchase advertising targeted to adolescents concerning alcohol, drugs, and tobacco.

OTHER LEGISLATION: H579a transferred financial responsibility for mental health care of individuals committed to Health and Welfare from the counties to the department the day following court commitment. Prior to this, it was a county responsibility.

| FY 2001 APPROPRIATION: | | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|---|
| | G | 0220-03 CW - General | 442.60 | 20,743,200 | 1,549,800 | 0 | 881,600 | 625,000 | 23,799,600 |
| OT | G | 0220-03 CW - General | 0.00 | 0 | 60,700 | 0 | 0 | 0 | 60,700 |
| | D | 0174-00 Prevention of Minors | 0.00 | 24,600 | 45,400 | 0 | 0 | 0 | 70,000 |
| | D | 0182-00 Alcohol Treatment | 11.83 | 614,900 | 249,000 | 0 | 1,718,500 | 0 | 2,582,400 |
| | D | 0220-05 CW - Other | 153.78 | 8,421,500 | 991,700 | 0 | 10,600 | 0 | 9,423,800 |
| OT | D | 0220-05 CW - Other | 0.00 | 0 | 32,700 | 0 | 0 | 0 | 32,700 |
| | D | 0281-00 Substance Abuse | 0.00 | 0 | 0 | 0 | 90,000 | 0 | 90,000 |
| | D | 0481-07 SHS Endowment Inco | 20.80 | 1,619,000 | 231,000 | 0 | 0 | 0 | 1,850,000 |
| | D | 0481-26 SHN Endowment Inco | 7.80 | 312,600 | 745,200 | 0 | 44,000 | 0 | 1,101,800 |
| | F | 0220-02 CW - Federal | 7.52 | 1,430,800 | 4,729,700 | 0 | 6,371,300 | 0 | 12,531,800 |
| OT | F | 0220-02 CW - Federal | 0.00 | 0 | 156,200 | 0 | 0 | 0 | 156,200 |
| | | Totals: | 644.33 | 33,166,600 | 8,791,400 | 0 | 9,116,000 | 625,000 | 51,699,000 |

# Independent Commissions & Councils

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Deaf & Hard of Hearing | 92,500 | 113,800 | 111,700 | 132,600 | 134,700 | 134,100 |
| Developmental Disabilities | 596,900 | 506,000 | 520,700 | 536,300 | 540,100 | 534,300 |
| Domestic Violence | 2,105,100 | 2,525,400 | 2,347,500 | 2,677,000 | 2,639,600 | 2,637,100 |
| Total: | 2,794,500 | 3,145,200 | 2,979,900 | 3,345,900 | 3,314,400 | 3,305,500 |
| **BY FUND SOURCE** | | | | | | |
| General | 188,900 | 203,300 | 213,900 | 305,200 | 276,300 | 267,400 |
| Dedicated | 425,200 | 409,300 | 409,900 | 398,500 | 395,900 | 395,900 |
| Federal | 2,180,400 | 2,532,600 | 2,356,100 | 2,642,200 | 2,642,200 | 2,642,200 |
| Total: | 2,794,500 | 3,145,200 | 2,979,900 | 3,345,900 | 3,314,400 | 3,305,500 |
| Percent Change: | | 12.5% | (5.3%) | 12.3% | 11.2% | 10.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 453,400 | 478,900 | 586,400 | 593,700 | 607,600 | 607,600 |
| Operating Expenditures | 387,200 | 328,200 | 270,400 | 296,100 | 291,600 | 290,700 |
| Capital Outlay | 400 | 4,700 | 2,000 | 8,000 | 8,000 | 0 |
| Trustee/Benefit | 1,953,500 | 2,333,400 | 2,121,100 | 2,448,100 | 2,407,200 | 2,407,200 |
| Total: | 2,794,500 | 3,145,200 | 2,979,900 | 3,345,900 | 3,314,400 | 3,305,500 |
| Full-Time Positions (FTP) | 9.00 | 9.50 | 11.00 | 11.00 | 11.00 | 11.00 |

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

270.95.00

**Appropriation Bill Number: H771**

HWHE

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

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 92,500 | 107,200 | 109,500 | 132,600 | 134,700 | 134,100 |
| Dedicated | 0 | 6,600 | 2,200 | 0 | 0 | 0 |
| Total: | 92,500 | 113,800 | 111,700 | 132,600 | 134,700 | 134,100 |
| Percent Change: | | 23.0% | (1.8%) | 18.7% | 20.6% | 20.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 61,600 | 79,600 | 99,000 | 100,300 | 102,600 | 102,600 |
| Operating Expenditures | 30,900 | 28,500 | 12,700 | 31,700 | 31,500 | 31,500 |
| Capital Outlay | 0 | 1,500 | 0 | 600 | 600 | 0 |
| Trustee/Benefit | 0 | 4,200 | 0 | 0 | 0 | 0 |
| Total: | 92,500 | 113,800 | 111,700 | 132,600 | 134,700 | 134,100 |
| Full-Time Positions (FTP) | 1.00 | 1.50 | 2.00 | 2.00 | 2.00 | 2.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **2.00** | **109,500** | **0** | **0** | **109,500** |
| Reappropriation | 0.00 | 0 | 2,200 | 0 | 2,200 |
| **FY 2000 Total Appropriation** | **2.00** | **109,500** | **2,200** | **0** | **111,700** |
| Expenditure Adjustments | 0.00 | 0 | 7,500 | 0 | 7,500 |
| **FY 2000 Estimated Expenditures** | **2.00** | **109,500** | **9,700** | **0** | **119,200** |
| Base Adjustments | 0.00 | 0 | (9,700) | 0 | (9,700) |
| **FY 2001 Base** | **2.00** | **109,500** | **0** | **0** | **109,500** |
| Personnel Cost Rollups | 0.00 | 1,400 | 0 | 0 | 1,400 |
| Change in Employee Compensation | 0.00 | 3,200 | 0 | 0 | 3,200 |
| **FY 2001 Maintenance (MCO)** | **2.00** | **114,100** | **0** | **0** | **114,100** |
| 1. CDHH Activities | 0.00 | 20,000 | 0 | 0 | 20,000 |
| **FY 2001 Total Appropriation** | **2.00** | **134,100** | **0** | **0** | **134,100** |
| *Change From FY 2000 Original Approp.* | *0.00* | *24,600* | *0* | *0* | *24,600* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *22.5%* | | | *22.5%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates unexpended and unencumbered balances of the Cooperative Welfare Fund, and authorizes the department to expend all receipts collected as noncognizable funds.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0220-03 CW - General | 2.00 | 102,600 | 31,500 | 0 | 0 | 0 | 134,100 |

## II. Independent Commissions & Councils: Developmental Disabilities

270.92.00

**Appropriation Bill Number: H771**

HWHB

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

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 96,400 | 96,100 | 104,400 | 127,100 | 130,900 | 125,100 |
| Dedicated | 26,500 | 0 | 8,100 | 1,000 | 1,000 | 1,000 |
| Federal | 474,000 | 409,900 | 408,200 | 408,200 | 408,200 | 408,200 |
| Total: | 596,900 | 506,000 | 520,700 | 536,300 | 540,100 | 534,300 |
| Percent Change: | | (15.2%) | 2.9% | 3.0% | 3.7% | 2.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 269,800 | 269,400 | 309,200 | 313,000 | 320,300 | 320,300 |
| Operating Expenditures | 259,800 | 199,300 | 104,200 | 108,600 | 106,900 | 106,700 |
| Capital Outlay | 400 | 3,100 | 0 | 5,600 | 5,600 | 0 |
| Trustee/Benefit | 66,900 | 34,200 | 107,300 | 109,100 | 107,300 | 107,300 |
| Total: | 596,900 | 506,000 | 520,700 | 536,300 | 540,100 | 534,300 |
| Full-Time Positions (FTP) | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **6.00** | **104,400** | **1,000** | **408,200** | **513,600** |
| Reappropriation | 0.00 | 0 | 7,100 | 0 | 7,100 |
| **FY 2000 Total Appropriation** | **6.00** | **104,400** | **8,100** | **408,200** | **520,700** |
| Base Adjustments | 0.00 | 0 | (7,100) | 0 | (7,100) |
| **FY 2001 Base** | **6.00** | **104,400** | **1,000** | **408,200** | **513,600** |
| Personnel Cost Rollups | 0.00 | 4,000 | 0 | 0 | 4,000 |
| DDC Rent Increasee | 0.00 | 6,500 | 0 | 0 | 6,500 |
| Change in Employee Compensation | 0.00 | 10,200 | 0 | 0 | 10,200 |
| **FY 2001 Total Appropriation** | **6.00** | **125,100** | **1,000** | **408,200** | **534,300** |
| *Change From FY 2000 Original Approp.* | *0.00* | *20,700* | *0* | *0* | *20,700* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *19.8%* | *0.0%* | *0.0%* | *4.0%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates unexpended and unencumbered balances of the Cooperative Welfare Fund, and authorizes the department to expend all receipts collected as noncognizable funds.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0220-03 CW - General | 1.15 | 91,900 | 22,000 | 0 | 11,200 | 0 | 125,100 |
| D 0220-05 CW - Other | 0.00 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| F 0220-02 CW - Federal | 4.85 | 228,400 | 83,700 | 0 | 96,100 | 0 | 408,200 |
| Totals: | 6.00 | 320,300 | 106,700 | 0 | 107,300 | 0 | 534,300 |

## III. Independent Commissions & Councils: Domestic Violence

270.91.00

**Appropriation Bill Number: H771**

HWHA

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

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 0 | 45,500 | 10,700 | 8,200 |
| Dedicated | 398,700 | 402,700 | 399,600 | 397,500 | 394,900 | 394,900 |
| Federal | 1,706,400 | 2,122,700 | 1,947,900 | 2,234,000 | 2,234,000 | 2,234,000 |
| Total: | 2,105,100 | 2,525,400 | 2,347,500 | 2,677,000 | 2,639,600 | 2,637,100 |
| Percent Change: | | 20.0% | (7.0%) | 14.0% | 12.4% | 12.3% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 122,000 | 129,900 | 178,200 | 180,400 | 184,700 | 184,700 |
| Operating Expenditures | 96,500 | 100,400 | 153,500 | 155,800 | 153,200 | 152,500 |
| Capital Outlay | 0 | 100 | 2,000 | 1,800 | 1,800 | 0 |
| Trustee/Benefit | 1,886,600 | 2,295,000 | 2,013,800 | 2,339,000 | 2,299,900 | 2,299,900 |
| Total: | 2,105,100 | 2,525,400 | 2,347,500 | 2,677,000 | 2,639,600 | 2,637,100 |
| Full-Time Positions (FTP) | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **3.00** | **0** | **397,900** | **1,947,900** | **2,345,800** |
| Reappropriation | 0.00 | 0 | 1,700 | 0 | 1,700 |
| **FY 2000 Total Appropriation** | **3.00** | **0** | **399,600** | **1,947,900** | **2,347,500** |
| Expenditure Adjustments | 0.00 | 0 | 0 | 286,100 | 286,100 |
| **FY 2000 Estimated Expenditures** | **3.00** | **0** | **399,600** | **2,234,000** | **2,633,600** |
| Base Adjustments | 0.00 | 0 | (4,700) | 0 | (4,700) |
| **FY 2001 Base** | **3.00** | **0** | **394,900** | **2,234,000** | **2,628,900** |
| Personnel Cost Rollups | 0.00 | 2,200 | 0 | 0 | 2,200 |
| Change in Employee Compensation | 0.00 | 6,000 | 0 | 0 | 6,000 |
| **FY 2001 Total Appropriation** | **3.00** | **8,200** | **394,900** | **2,234,000** | **2,637,100** |
| *Change From FY 2000 Original Approp.* | *0.00* | *8,200* | *(3,000)* | *286,100* | *291,300* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | | *(0.8%)* | *14.7%* | *12.4%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates unexpended and unencumbered balances of the Cooperative Welfare Fund, and authorizes the department to expend all receipts collected as noncognizable funds.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0220-03 CW - General | 0.00 | 8,200 | 0 | 0 | 0 | 0 | 8,200 |
| D 0175-00 Domestic Violence | 2.82 | 131,400 | 87,500 | 0 | 166,000 | 0 | 384,900 |
| D 0220-05 CW - Other | 0.00 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| F 0220-02 CW - Federal | 0.18 | 45,100 | 55,000 | 0 | 2,133,900 | 0 | 2,234,000 |
| Totals: | 3.00 | 184,700 | 152,500 | 0 | 2,299,900 | 0 | 2,637,100 |

# Indirect Support Services

270.61.00

**Appropriation Bill Number: H771, H813** HWAA

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

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 14,539,700 | 15,720,700 | 14,384,900 | 17,004,000 | 15,192,200 | 13,877,600 |
| Dedicated | 243,000 | 1,419,200 | 1,769,900 | 483,000 | 498,200 | 498,200 |
| Federal | 10,929,800 | 13,533,600 | 10,413,700 | 17,561,600 | 17,311,800 | 16,984,600 |
| Total: | 25,712,500 | 30,673,500 | 26,568,500 | 35,048,600 | 33,002,200 | 31,360,400 |
| Percent Change: | | 19.3% | (13.4%) | 31.9% | 24.2% | 18.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 11,295,100 | 11,820,500 | 13,226,900 | 13,322,800 | 13,636,200 | 13,516,200 |
| Operating Expenditures | 13,309,400 | 16,128,900 | 13,341,600 | 20,222,200 | 18,313,400 | 17,844,200 |
| Capital Outlay | 1,108,000 | 2,724,100 | 0 | 1,503,600 | 1,052,600 | 0 |
| Total: | 25,712,500 | 30,673,500 | 26,568,500 | 35,048,600 | 33,002,200 | 31,360,400 |
| Full-Time Positions (FTP) | 267.21 | 268.81 | 269.21 | 267.07 | 267.07 | 258.77 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **269.21** | **14,384,900** | **483,000** | **10,413,700** | **25,281,600** |
| Reappropriation | 0.00 | 0 | 1,286,900 | 0 | 1,286,900 |
| **FY 2000 Total Appropriation** | **269.21** | **14,384,900** | **1,769,900** | **10,413,700** | **26,568,500** |
| Expenditure Adjustments | (2.14) | 478,700 | 0 | 6,133,400 | 6,612,100 |
| **FY 2000 Estimated Expenditures** | **267.07** | **14,863,600** | **1,769,900** | **16,547,100** | **33,180,600** |
| Base Adjustments | 0.00 | 0 | (1,286,900) | (853,200) | (2,140,100) |
| **FY 2001 Base** | **267.07** | **14,863,600** | **483,000** | **15,693,900** | **31,040,500** |
| Personnel Cost Rollups | 0.00 | 116,300 | 0 | 82,200 | 198,500 |
| Other Captal Outlay | 0.00 | (1,052,600) | 0 | (451,000) | (1,503,600) |
| Treasurer Services | 0.00 | 226,700 | 15,200 | 322,000 | 563,900 |
| TANF - Immunization Registry | 0.00 | 0 | 0 | 1,110,000 | 1,110,000 |
| Change in Employee Compensation | 0.00 | 279,000 | 0 | 189,400 | 468,400 |
| **FY 2001 Maintenance (MCO)** | **267.07** | **14,433,000** | **498,200** | **16,946,500** | **31,877,700** |
| 1. Veterans Cemetery | 0.00 | (73,400) | 0 | 0 | (73,400) |
| 2. Transfer to Veteran's Services | (8.30) | (520,000) | 0 | 0 | (520,000) |
| Attorney General Fees (H813) | 0.00 | 38,000 | 0 | 38,100 | 76,100 |
| **FY 2001 Total Appropriation** | **258.77** | **13,877,600** | **498,200** | **16,984,600** | **31,360,400** |
| *Change From FY 2000 Original Approp.* | *(10.44)* | *(507,300)* | *15,200* | *6,570,900* | *6,078,800* |
| *% Change From FY 2000 Original Approp.* | *(3.9%)* | *(3.5%)* | *3.1%* | *63.1%* | *24.0%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. In addition, moneys were transferred from this program to Veterans Services for the construction of a new veterans' cemetery and for covering administrative costs previously performed by Indirect Services. Also appropriated were moneys tied to H813 for increased Attorney General fees.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates unexpended and unencumbered balances of the Cooperative Welfare Fund, and authorizes the department to expend all receipts collected as noncognizable funds.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0220-03 CW - General | 153.87 | 7,866,700 | 6,010,900 | 0 | 0 | 0 | 13,877,600 |
| D 0220-05 CW - Other | 0.00 | 0 | 498,200 | 0 | 0 | 0 | 498,200 |
| F 0220-02 CW - Federal | 104.90 | 5,649,500 | 10,585,100 | 0 | 0 | 0 | 16,234,600 |
| OT F 0220-02 CW - Federal | 0.00 | 0 | 750,000 | 0 | 0 | 0 | 750,000 |
| Totals: | 258.77 | 13,516,200 | 17,844,200 | 0 | 0 | 0 | 31,360,400 |

# Division of Medical Assistance

270.32.00

**Appropriation Bill Number: H797, H533** HWIA

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

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 123,802,200 | 139,171,800 | 163,607,600 | 177,850,400 | 168,181,900 | 171,888,300 |
| Dedicated | 44,614,900 | 28,865,700 | 27,427,000 | 22,853,100 | 22,853,100 | 22,853,100 |
| Federal | 287,410,300 | 365,388,000 | 400,293,200 | 426,054,500 | 403,689,900 | 412,268,600 |
| Total: | 455,827,400 | 533,425,500 | 591,327,800 | 626,758,000 | 594,724,900 | 607,010,000 |
| Percent Change: | | 17.0% | 10.9% | 6.0% | 0.6% | 2.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 6,845,200 | 7,105,700 | 8,048,500 | 9,407,800 | 9,605,300 | 11,126,100 |
| Operating Expenditures | 17,094,100 | 25,924,300 | 17,376,300 | 15,323,800 | 14,772,600 | 14,083,600 |
| Capital Outlay | 132,700 | 240,200 | 0 | 363,200 | 287,800 | 112,000 |
| Trustee/Benefit | 431,755,400 | 500,155,300 | 565,903,000 | 601,663,200 | 570,059,200 | 581,688,300 |
| Total: | 455,827,400 | 533,425,500 | 591,327,800 | 626,758,000 | 594,724,900 | 607,010,000 |
| Full-Time Positions (FTP) | 162.07 | 161.47 | 162.07 | 188.92 | 174.92 | 174.92 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **162.07** | **156,563,500** | **22,853,100** | **370,830,300** | **550,246,900** |
| Reappropriation | 0.00 | 0 | 4,573,900 | 0 | 4,573,900 |
| 1. Medicaid Shortfall | 0.00 | 4,181,600 | 0 | 22,761,700 | 26,943,300 |
| 2. HCBS Waivered Services | 0.00 | 2,862,500 | 0 | 6,701,200 | 9,563,700 |
| **FY 2000 Total Appropriation** | **162.07** | **163,607,600** | **27,427,000** | **400,293,200** | **591,327,800** |
| Expenditure Adjustments | (1.15) | (44,300) | 0 | (6,444,100) | (6,488,400) |
| **FY 2000 Estimated Expenditures** | **160.92** | **163,563,300** | **27,427,000** | **393,849,100** | **584,839,400** |
| Base Adjustments | 0.00 | (1,806,400) | (4,573,900) | (4,232,300) | (10,612,600) |
| **FY 2001 Base** | **160.92** | **161,756,900** | **22,853,100** | **389,616,800** | **574,226,800** |
| Personnel Cost Rollups | 0.00 | 38,700 | 0 | 71,800 | 110,500 |
| MAP Inflation 2.4% | 0.00 | 3,922,000 | 0 | 9,567,700 | 13,489,700 |
| Other Capital Outlay | 0.00 | (125,600) | 0 | (125,600) | (251,200) |
| Non-Standard Adjustments | 0.00 | 3,457,700 | 0 | 8,091,800 | 11,549,500 |
| Annualizations | 0.00 | 4,522,600 | 0 | 0 | 4,522,600 |
| Change in Employee Compensation | 0.00 | 97,400 | 0 | 181,300 | 278,700 |
| FMAP Rate Change - 70.08% To 70.61% | 0.00 | (2,820,100) | 0 | 2,820,100 | 0 |
| **FY 2001 Maintenance (MCO)** | **160.92** | **170,849,600** | **22,853,100** | **410,223,900** | **603,926,600** |
| 1. HCBS Waiver: Elderly & Disabled | 14.00 | 0 | 0 | (582,400) | (582,400) |
| 2. Replace TPR Contractors with FTP | 0.00 | (812,600) | 0 | (630,600) | (1,443,200) |
| 3. Replace RCF Contract with FTP | 0.00 | (29,400) | 0 | (88,000) | (117,400) |
| 4. Veterans Cemetery | 0.00 | (40,000) | 0 | 0 | (40,000) |
| 5. Capital Outlay Transfers | 0.00 | 2,687,400 | 0 | 6,288,500 | 8,975,900 |
| 6. Make Vet Homes Medicaid Eligible | 0.00 | 2,506,800 | 0 | 5,865,900 | 8,372,700 |
| 7. Medicaid Savings | 0.00 | (3,273,500) | 0 | (8,808,700) | (12,082,200) |
| **FY 2001 Total Appropriation** | **174.92** | **171,888,300** | **22,853,100** | **412,268,600** | **607,010,000** |
| *Change From FY 2000 Original Approp.* | *12.85* | *15,324,800* | *0* | *41,438,300* | *56,763,100* |
| *% Change From FY 2000 Original Approp.* | *7.9%* | *9.8%* | *0.0%* | *11.2%* | *10.3%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

In addition, the department was authorized to apply for a new Home and Community-Based Services (HCBS) waiver for the elderly and disabled to help reduce long-term care costs, and was authorized to replace third-party recovery and residential care facility surveyors with in-house staff for additional program savings. Moneys were also transferred from this program to Veterans Services for the establishment of a veteran's cemetery. In an attempt to balance the Medicaid budget, all capital outlay recommended for the department was transferred

to Medical Assistance, three state veteran homes were made Medicaid eligible, and other programmatic adjustments were made as outlined in the legislative intent section below.

LEGISLATIVE INTENT: In addition to directing the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriating unexpended and unencumbered balances of the Cooperative Welfare Fund, and authorizing the department to expend all receipts collected as noncognizable funds -- intent language was also included that made state veterans homes Medicaid eligible, held medical transportation spending at fiscal year 2000 levels, capped the number of intermediate care facility beds at 486, limited reimbursement rates for intermediate care facility services at fiscal year 2000 levels, required the use of generic prescription drugs, directed the department to research the feasibility of implementing a drug formulary, required prior authorization and periodic review of developmental disability agency services, limited reimbursement rates for durable medical equipment at fiscal year 2000 levels, required prior authorization beyond a specified amount for physical therapy, directed prior authorization and performance requirements for targeted case management, required prior authorization and periodic review of mental health services, redefined day treatment services for the mentally ill, directed the department to research the feasibility of reducing Medicaid service coverage to more closely match private insurance coverage, directed the department to bring administrative costs more in line with surrounding states, required client co-payments to the extent allowed by federal law, reaffirmed the departments authority and responsibility for managing all service contracts, and required the department to promulgate the necessary rules and draft legislation to implement these cost control measurers.

OTHER LEGISLATION: H533 appropriated additional moneys to the department to cover an existing shortfall in the Medicaid program, and H782 appropriated $600,000 to the Office of Performance Evaluations for the purpose of conducting a cost containment study.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0220-03 CW - General | 65.31 | 4,560,900 | 3,100,500 | 0 | 164,124,900 | 0 | 171,786,300 |
| OT G 0220-03 CW - General | 0.00 | 0 | 51,000 | 51,000 | 0 | 0 | 102,000 |
| D 0179-00 Medical Assistance | 0.00 | 0 | 0 | 0 | 2,500 | 0 | 2,500 |
| D 0220-05 CW - Other | 23.72 | 0 | 0 | 0 | 22,200,600 | 0 | 22,200,600 |
| D 0418-00 Liquor Control | 0.00 | 0 | 0 | 0 | 650,000 | 0 | 650,000 |
| F 0220-02 CW - Federal | 85.89 | 6,565,200 | 10,659,100 | 0 | 394,710,300 | 0 | 411,934,600 |
| OT F 0220-02 CW - Federal | 0.00 | 0 | 273,000 | 61,000 | 0 | 0 | 334,000 |
| Totals: | 174.92 | 11,126,100 | 14,083,600 | 112,000 | 581,688,300 | 0 | 607,010,000 |

# Division of Public Health Services



**Appropriation Bill Number: H769** HWBA

PROGRAM DESCRIPTION: Provides preventive, educational, treatment, surveillance and health services to families in Idaho. It also provides a statewide system to respond to critical illness and injury situations, and provides high quality laboratory support for departmental programs.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 5,337,000 | 5,875,400 | 6,186,000 | 7,315,500 | 6,403,500 | 6,050,600 |
| Dedicated | 9,160,500 | 10,955,800 | 9,120,300 | 12,499,500 | 12,634,100 | 13,304,100 |
| Federal | 24,843,000 | 26,149,700 | 27,924,500 | 29,510,500 | 29,694,700 | 29,694,700 |
| Total: | 39,340,500 | 42,980,900 | 43,230,800 | 49,325,500 | 48,732,300 | 49,049,400 |
| Percent Change: | | 9.3% | 0.6% | 14.1% | 12.7% | 13.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 7,409,300 | 7,792,700 | 8,606,400 | 8,868,300 | 9,069,300 | 9,069,300 |
| Operating Expenditures | 5,859,300 | 7,518,600 | 7,802,500 | 10,887,000 | 10,233,700 | 10,209,700 |
| Capital Outlay | 203,800 | 500,800 | 70,000 | 504,800 | 363,900 | 5,000 |
| Trustee/Benefit | 25,868,100 | 27,168,800 | 26,751,900 | 29,065,400 | 29,065,400 | 29,065,400 |
| Lump Sum | 0 | 0 | 0 | 0 | 0 | 700,000 |
| Total: | 39,340,500 | 42,980,900 | 43,230,800 | 49,325,500 | 48,732,300 | 49,049,400 |
| Full-Time Positions (FTP) | 178.02 | 175.02 | 175.02 | 180.02 | 175.02 | 175.02 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **175.02** | **6,186,000** | **8,861,500** | **27,424,500** | **42,472,000** |
| Reappropriation | 0.00 | 0 | 758,800 | 0 | 758,800 |
| Other Approp Adjustments | 0.00 | 0 | (500,000) | 500,000 | 0 |
| **FY 2000 Total Appropriation** | **175.02** | **6,186,000** | **9,120,300** | **27,924,500** | **43,230,800** |
| Physical Health and EMS Adjustments | 0.00 | 266,600 | 2,695,000 | 1,674,900 | 4,636,500 |
| **FY 2000 Estimated Expenditures** | **175.02** | **6,452,600** | **11,815,300** | **29,599,400** | **47,867,300** |
| Cancer Control Fund Transfer | 0.00 | 0 | (758,800) | (268,300) | (1,027,100) |
| Reverses One-Time Vaccine Transfer | 0.00 | (120,000) | 0 | 120,000 | 0 |
| **FY 2001 Base** | **175.02** | **6,332,600** | **11,056,500** | **29,451,100** | **46,840,200** |
| Personnel Cost Rollups | 0.00 | 37,000 | 36,100 | 44,100 | 117,200 |
| Inflationary Adjustments | 0.00 | 37,000 | 0 | 0 | 37,000 |
| Other Capital Outlay | 0.00 | (469,800) | 0 | 0 | (469,800) |
| Newborn Metabolic Screening | 0.00 | 39,200 | 23,500 | 34,300 | 97,000 |
| Change in Employee Compensation | 0.00 | 88,200 | 88,000 | 105,800 | 282,000 |
| **FY 2001 Maintenance (MCO)** | **175.02** | **6,064,200** | **11,204,100** | **29,635,300** | **46,903,600** |
| 1. Asthma Program | 0.00 | 0 | 0 | 59,400 | 59,400 |
| 2. EMS Equipment Purchases | 0.00 | 0 | 1,400,000 | 0 | 1,400,000 |
| 3. Veteran's Cemetery | 0.00 | (13,600) | 0 | 0 | (13,600) |
| 4. Millennium Income Fund (H789) | 0.00 | 0 | 200,000 | 0 | 200,000 |
| 5. Millennium Income Fund (H789) | 0.00 | 0 | 500,000 | 0 | 500,000 |
| **FY 2001 Total Appropriation** | **175.02** | **6,050,600** | **13,304,100** | **29,694,700** | **49,049,400** |
| *Change From FY 2000 Original Approp.* | *0.00* | *(135,400)* | *4,442,600* | *2,270,200* | *6,577,400* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *(2.2%)* | *50.1%* | *8.3%* | *15.5%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. In addition, spending authority was provided to establish a new asthma program and to purchase Emergency Medical Services equipment and ambulances. Funding was also transferred from this program to Veterans Services for the purpose of establishing a veterans' cemetery.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates unexpended and unencumbered balances of the Cooperative Welfare Fund, and authorizes the department to expend all receipts collected as noncognizable funds.

OTHER LEGISLATION: HB 789 appropriated from the Idaho Millennium Income Fund $200,000 to collect data and develop recommendations for a tobacco and substance abuse prevention program, and $500,000 for targeted tobacco counter-marketing

programs. SB 1444aa created the Idaho Rural Health Care Access program to provide grants to entities for improving the delivery of primary health care in rural underserved areas.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0220-03 CW - General | 45.46 | 2,818,900 | 1,176,400 | 0 | 2,047,100 | 0 | 6,042,400 |
| OT G 0220-03 CW - General | 0.00 | 0 | 8,200 | 0 | 0 | 0 | 8,200 |
| D 0176-00 Cancer Control | 0.46 | 50,000 | 92,800 | 0 | 257,200 | 0 | 400,000 |
| D 0178-00 EMS | 23.37 | 1,096,500 | 568,600 | 0 | 191,700 | 0 | 1,856,800 |
| OT D 0178-00 EMS | 0.00 | 0 | 2,900 | 0 | 0 | 0 | 2,900 |
| D 0181-00 Tumor Registry | 0.00 | 0 | 0 | 0 | 169,600 | 0 | 169,600 |
| D 0189-00 Food Safety | 0.00 | 0 | 0 | 0 | 412,000 | 0 | 412,000 |
| D 0190-00 Emergency Medical S | 0.00 | 0 | 0 | 0 | 1,200,000 | 0 | 1,200,000 |
| OT D 0190-00 Emergency Medical S | 0.00 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| D 0220-05 CW - Other | 35.26 | 1,694,200 | 1,512,800 | 0 | 5,148,200 | 0 | 8,355,200 |
| OT D 0220-05 CW - Other | 0.00 | 0 | 7,600 | 0 | 0 | 0 | 7,600 |
| OT D 0499-00 Millennium Income | 0.00 | 0 | 0 | 0 | 0 | 700,000 | 700,000 |
| F 0220-02 CW - Federal | 70.47 | 3,409,700 | 6,806,100 | 0 | 19,439,600 | 0 | 29,655,400 |
| OT F 0220-02 CW - Federal | 0.00 | 0 | 34,300 | 5,000 | 0 | 0 | 39,300 |
| Totals: | 175.02 | 9,069,300 | 10,209,700 | 5,000 | 29,065,400 | 700,000 | 49,049,400 |

# Division of Veterans Services

270.51.00

HWFA

**Appropriation Bill Number: N/A**

PROGRAM DESCRIPTION: Veteran's Services has the responsibility, on behalf of the state, to provide care and extend financial assistance to disabled and destitute Idaho wartime veterans and their dependents.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,752,200 | 1,641,200 | 1,922,100 | 2,269,200 | 2,191,000 | 0 |
| Dedicated | 6,862,900 | 6,857,100 | 7,402,300 | 7,025,600 | 7,269,100 | 0 |
| Federal | 4,179,100 | 4,416,400 | 4,498,800 | 5,202,600 | 5,279,000 | 0 |
| Total: | 12,794,200 | 12,914,700 | 13,823,200 | 14,497,400 | 14,739,100 | 0 |
| Percent Change: | | 0.9% | 7.0% | 4.9% | 6.6% | (100.0%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 9,149,000 | 9,503,300 | 9,825,500 | 10,269,700 | 10,498,600 | 0 |
| Operating Expenditures | 3,154,600 | 3,072,600 | 3,742,900 | 3,821,500 | 3,887,600 | 0 |
| Capital Outlay | 430,700 | 300,200 | 203,100 | 353,300 | 300,000 | 0 |
| Trustee/Benefit | 59,900 | 38,600 | 51,700 | 52,900 | 52,900 | 0 |
| Total: | 12,794,200 | 12,914,700 | 13,823,200 | 14,497,400 | 14,739,100 | 0 |
| Full-Time Positions (FTP) | 245.02 | 246.02 | 245.02 | 255.02 | 246.02 | 0.00 |

In accordance with Section 67-3519, Idaho Code, the Division of Veterans Services is authorized no more than 255.32 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **245.02** | **1,922,100** | **6,823,400** | **4,498,800** | **13,244,300** |
| Reappropriation | 0.00 | 0 | 578,900 | 0 | 578,900 |
| **FY 2000 Total Appropriation** | **245.02** | **1,922,100** | **7,402,300** | **4,498,800** | **13,823,200** |
| Expenditure Adjustments | 1.00 | (18,800) | 142,200 | 486,400 | 609,800 |
| **FY 2000 Estimated Expenditures** | **246.02** | **1,903,300** | **7,544,500** | **4,985,200** | **14,433,000** |
| Base Adjustments | 0.00 | 0 | (578,900) | 0 | (578,900) |
| **FY 2001 Base** | **246.02** | **1,903,300** | **6,965,600** | **4,985,200** | **13,854,100** |
| Personnel Cost Rollups | 0.00 | 24,600 | 66,600 | 53,500 | 144,700 |
| Inflationary Adjustments | 0.00 | 4,300 | 52,800 | 31,000 | 88,100 |
| Other Capital Outlay | 0.00 | 0 | (26,200) | 54,000 | 27,800 |
| Repair and Maintenance Projects | 0.00 | 4,200 | 63,200 | 36,600 | 104,000 |
| Change in Employee Compensation | 0.00 | 54,600 | 147,100 | 118,700 | 320,400 |
| **FY 2001 Maintenance (MCO)** | **246.02** | **1,991,000** | **7,269,100** | **5,279,000** | **14,539,100** |
| 1. Veterans Cemetery | 0.00 | 200,000 | 0 | 0 | 200,000 |
| 2. Transfer from Indirect Support | 8.30 | 520,000 | 0 | 0 | 520,000 |
| 3. Federal Fund Adjustment | 0.00 | 0 | 0 | 575,900 | 575,900 |
| 4. Convert to Medicaid Facilities | 0.00 | (2,506,800) | 0 | 2,506,800 | 0 |
| 5. FTP Adjustment | 1.00 | 0 | 0 | 0 | 0 |
| 6. Transfer to Self-Governing Agencies | (255.32) | (204,200) | (7,269,100) | (8,361,700) | (15,835,000) |
| **FY 2001 Total Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| *Change From FY 2000 Original Approp.* | *(245.02)* | *(1,922,100)* | *(6,823,400)* | *(4,498,800)* | *(13,244,300)* |
| *% Change From FY 2000 Original Approp.* | *(100.0%)* | *(100.0%)* | *(100.0%)* | *(100.0%)* | *(100.0%)* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. In addition, one-time moneys were appropriated for the purpose of establishing a veterans' cemetery, administrative costs and associated FTP were transferred from Indirect Support Services, spending authority was adjusted upward in anticipation of converting state nursing homes to Medicaid reimbursable facilities, transferred ongoing General Funds to Medicaid with a corresponding transfer in federal funds from Medicaid, authorized one additional position, and transferred Veterans Services to the Department of Self-Governing Agencies.

LEGISLATIVE INTENT: Directs Veterans Services and the Department of Health and Welfare to take the steps necessary to make state veterans homes Medicaid eligible, reappropriates unexpended and unencumbered balances of the Cooperative Welfare Fund, and authorizes Veterans Services to expend all receipts collected as noncognizable funds.

OTHER LEGISLATION: H437 moved the Division of Veterans Services to the Department of Self-Governing Agencies.

# Division of Welfare

270.31.00

**Appropriation Bill Number: H770** HWCA

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

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 39,132,600 | 39,179,800 | 39,500,500 | 38,296,900 | 34,685,800 | 34,075,600 |
| Dedicated | 4,714,100 | 1,818,800 | 7,236,100 | 2,501,400 | 4,160,500 | 4,160,500 |
| Federal | 42,444,200 | 54,448,100 | 56,335,600 | 77,143,500 | 77,414,000 | 76,787,500 |
| Total: | 86,290,900 | 95,446,700 | 103,072,200 | 117,941,800 | 116,260,300 | 115,023,600 |
| Percent Change: | | 10.6% | 8.0% | 14.4% | 12.8% | 11.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 26,476,400 | 27,816,200 | 30,023,800 | 30,659,200 | 31,344,700 | 31,344,700 |
| Operating Expenditures | 16,275,000 | 18,499,300 | 20,853,700 | 19,551,600 | 17,639,400 | 17,514,800 |
| Capital Outlay | 906,100 | 552,800 | 50,600 | 1,566,900 | 1,112,100 | 0 |
| Trustee/Benefit | 42,633,400 | 48,578,400 | 52,144,100 | 66,164,100 | 66,164,100 | 66,164,100 |
| Total: | 86,290,900 | 95,446,700 | 103,072,200 | 117,941,800 | 116,260,300 | 115,023,600 |
| Full-Time Positions (FTP) | 728.45 | 729.45 | 722.45 | 722.64 | 722.64 | 722.64 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **722.45** | **39,500,500** | **4,595,400** | **56,335,600** | **100,431,500** |
| Reappropriation | 0.00 | 0 | 2,640,700 | 0 | 2,640,700 |
| **FY 2000 Total Appropriation** | **722.45** | **39,500,500** | **7,236,100** | **56,335,600** | **103,072,200** |
| Program Adjustments | 0.19 | (5,160,100) | (700,000) | 26,128,900 | 20,268,800 |
| **FY 2000 Estimated Expenditures** | **722.64** | **34,340,400** | **6,536,100** | **82,464,500** | **123,341,000** |
| Base Adjustments | 0.00 | 0 | (2,640,700) | (6,970,100) | (9,610,800) |
| **FY 2001 Base** | **722.64** | **34,340,400** | **3,895,400** | **75,494,400** | **113,730,200** |
| Personnel Cost Rollups | 0.00 | 62,500 | 79,800 | 324,100 | 466,400 |
| Other Capital Outlay | 0.00 | (775,300) | 0 | (791,600) | (1,566,900) |
| Non-State Office Building Lease | 0.00 | 385,900 | 20,400 | 967,700 | 1,374,000 |
| Increase TAFI Grant | 0.00 | 0 | 0 | 76,500 | 76,500 |
| Change in Employee Compensation | 0.00 | 129,200 | 164,900 | 669,900 | 964,000 |
| FMAP Rate Change - 70.08% to 70.61% | 0.00 | (46,500) | 0 | 46,500 | 0 |
| **FY 2001 Maintenance (MCO)** | **722.64** | **34,096,200** | **4,160,500** | **76,787,500** | **115,044,200** |
| 1. Veterans Cemetery | 0.00 | (20,600) | 0 | 0 | (20,600) |
| **FY 2001 Total Appropriation** | **722.64** | **34,075,600** | **4,160,500** | **76,787,500** | **115,023,600** |
| *Change From FY 2000 Original Approp.* | *0.19* | *(5,424,900)* | *(434,900)* | *20,451,900* | *14,592,100* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *(13.7%)* | *(9.5%)* | *36.3%* | *14.5%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. In addition, funding was transferred to Veterans Services for the establishment of a veterans' cemetery.

LEGISLATIVE INTENT: Directs the State Controller to transfer the General Fund appropriation to the Cooperative Welfare Fund, reappropriates unexpended and unencumbered balances of the Cooperative Welfare Fund, and authorizes the department to expend all receipts collected as noncognizable funds.

COMMENTS: Under program adjustments, surplus TANF moneys were noncognized to expand existing programs.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0220-03 CW - General | 316.81 | 13,838,000 | 1,766,300 | 0 | 18,471,300 | 0 | 34,075,600 |
| D 0220-05 CW - Other | 16.69 | 892,000 | 3,268,500 | 0 | 0 | 0 | 4,160,500 |
| F 0220-02 CW - Federal | 389.14 | 16,614,700 | 12,480,000 | 0 | 47,692,800 | 0 | 76,787,500 |
| Totals: | 722.64 | 31,344,700 | 17,514,800 | 0 | 66,164,100 | 0 | 115,023,600 |

# Public Health Districts

950.01.00

**Appropriation Bill Number: S1561, H789** HDAA-HDAG

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

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 7,729,800 | 8,272,700 | 8,789,500 | 8,884,600 | 8,946,700 | 9,359,000 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Total: | 7,729,800 | 8,272,700 | 8,789,500 | 8,884,600 | 8,946,700 | 9,859,000 |
| Percent Change: | | 7.0% | 6.2% | 1.1% | 1.8% | 12.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 5,985,500 | 6,663,400 | 0 | 0 | 0 | 0 |
| Operating Expenditures | 1,744,300 | 1,608,500 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 0 | 800 | 0 | 0 | 0 | 0 |
| Lump Sum | 0 | 0 | 8,789,500 | 8,884,600 | 8,946,700 | 9,859,000 |
| Total: | 7,729,800 | 8,272,700 | 8,789,500 | 8,884,600 | 8,946,700 | 9,859,000 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **8,789,500** | **0** | **0** | **8,789,500** |
| **FY 2001 Base** | **0.00** | **8,789,500** | **0** | **0** | **8,789,500** |
| Personnel Cost Rollups | 0.00 | 187,000 | 0 | 0 | 187,000 |
| Inflationary Adjustments | 0.00 | 5,400 | 0 | 0 | 5,400 |
| Change in Employee Compensation | 0.00 | 377,100 | 0 | 0 | 377,100 |
| **FY 2001 Maintenance (MCO)** | **0.00** | **9,359,000** | **0** | **0** | **9,359,000** |
| 1. Millennium Income Fund (H789) | 0.00 | 0 | 500,000 | 0 | 500,000 |
| **FY 2001 Total Appropriation** | **0.00** | **9,359,000** | **500,000** | **0** | **9,859,000** |
| *Change From FY 2000 Original Approp.* | *0.00* | *569,500* | *500,000* | *0* | *1,069,500* |
| *% Change From FY 2000 Original Approp.* | | *6.5%* | | | *12.2%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

JFAC INTENT: Initially, the districts requested that the state assume responsibility for paying 70% of all increases authorized by the legislature in their budget for continued program support. It was the decision of the legislature that the state provide no more than 40% of what is required to fully fund personnel costs adjustments. The remaining amount is to be the responsibility of the counties and the districts.

OTHER LEGISLATION: H789 appropriated moneys from the Millennium Income Fund to the public health districts to implement tobacco use cessation programs statewide with primary emphasis on youth and pregnant woman. The program is to include strong evaluation measures including, but not limited to, the number of programs funded, the number of participants, and the quit rates.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0290-01 PHT - General | 0.00 | 0 | 0 | 0 | 0 | 9,359,000 | 9,359,000 |
| OT D 0499-00 Millennium Income | 0.00 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| Totals: | 0.00 | 0 | 0 | 0 | 0 | 9,859,000 | 9,859,000 |

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# Attorney General

| DEPARTMENT SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| State Legal Services | 10,235,700 | 10,744,100 | 12,458,200 | 14,007,300 | 12,954,900 | 13,601,300 |
| Special Litigation | 2,439,700 | 2,339,400 | 2,289,400 | 3,165,900 | 839,400 | 2,574,500 |
| Total: | 12,675,400 | 13,083,500 | 14,747,600 | 17,173,200 | 13,794,300 | 16,175,800 |
| **BY FUND SOURCE** | | | | | | |
| General | 6,063,000 | 6,134,200 | 6,656,300 | 7,994,000 | 5,323,800 | 7,374,800 |
| Dedicated | 6,337,800 | 6,622,700 | 7,941,300 | 9,002,500 | 8,300,200 | 8,579,300 |
| Federal | 274,600 | 326,600 | 150,000 | 176,700 | 170,300 | 221,700 |
| Total: | 12,675,400 | 13,083,500 | 14,747,600 | 17,173,200 | 13,794,300 | 16,175,800 |
| Percent Change: | | 3.2% | 12.7% | 16.4% | (6.5%) | 9.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 9,306,800 | 9,772,200 | 11,504,500 | 13,032,400 | 12,043,300 | 12,463,100 |
| Operating Expenditures | 3,251,900 | 3,205,700 | 3,053,800 | 3,946,200 | 1,606,400 | 3,388,100 |
| Capital Outlay | 116,700 | 105,600 | 189,300 | 194,600 | 144,600 | 324,600 |
| Total: | 12,675,400 | 13,083,500 | 14,747,600 | 17,173,200 | 13,794,300 | 16,175,800 |
| Full-Time Positions (FTP) | 171.90 | 171.90 | 174.90 | 177.90 | 174.90 | 177.90 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 177.90 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

## I. Attorney General: State Legal Services

160.10.00

**Appropriation Bill Number: H739**

ATAB

PROGRAM DESCRIPTION: Provides legal assistance to agencies on civil matters, represents the state in criminal matters, and provides overall administrative support for the office.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 3,623,300 | 3,794,800 | 4,366,900 | 4,828,100 | 4,484,400 | 4,800,300 |
| Dedicated | 6,337,800 | 6,622,700 | 7,941,300 | 9,002,500 | 8,300,200 | 8,579,300 |
| Federal | 274,600 | 326,600 | 150,000 | 176,700 | 170,300 | 221,700 |
| Total: | 10,235,700 | 10,744,100 | 12,458,200 | 14,007,300 | 12,954,900 | 13,601,300 |
| Percent Change: | | 5.0% | 16.0% | 12.4% | 4.0% | 9.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 9,306,800 | 9,772,200 | 11,504,500 | 13,032,400 | 12,043,300 | 12,463,100 |
| Operating Expenditures | 824,500 | 866,300 | 764,400 | 790,300 | 767,000 | 823,600 |
| Capital Outlay | 104,400 | 105,600 | 189,300 | 184,600 | 144,600 | 314,600 |
| Total: | 10,235,700 | 10,744,100 | 12,458,200 | 14,007,300 | 12,954,900 | 13,601,300 |
| Full-Time Positions (FTP) | 171.90 | 171.90 | 174.90 | 177.90 | 174.90 | 177.90 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **174.90** | **4,366,900** | **7,941,300** | **150,000** | **12,458,200** |
| Noncognizable Spending Authority | 0.00 | 0 | 0 | 15,400 | 15,400 |
| **FY 2000 Estimated Expenditures** | **174.90** | **4,366,900** | **7,941,300** | **165,400** | **12,473,600** |
| Base Adjustments | 0.00 | (219,600) | (11,700) | 0 | (231,300) |
| **FY 2001 Base** | **174.90** | **4,147,300** | **7,929,600** | **165,400** | **12,242,300** |
| Personnel Cost Rollups | 0.00 | 47,700 | 99,000 | 1,300 | 148,000 |
| Replacement Items | 0.00 | 159,200 | 144,000 | 0 | 303,200 |
| Non-Standard Adjustments | 0.00 | 7,700 | 6,600 | 100 | 14,400 |
| Annualizations | 0.00 | 1,900 | 0 | 0 | 1,900 |
| Change in Employee Compensation | 0.00 | 123,800 | 237,500 | 3,000 | 364,300 |
| **FY 2001 Maintenance (MCO)** | **174.90** | **4,487,600** | **8,416,700** | **169,800** | **13,074,100** |
| 1. Legal Services Quality Control | 0.00 | 226,400 | 7,600 | 7,800 | 241,800 |
| 2. Network Technical Assistance | 1.00 | 59,300 | 0 | 0 | 59,300 |
| 3. Deputy AG for Health & Welfare | 1.00 | 0 | 66,100 | 0 | 66,100 |
| 4. Deputy AG for Boards & Commissions | 1.00 | 0 | 87,000 | 0 | 87,000 |
| 5. New Capital Outlay | 0.00 | 27,000 | 1,900 | 44,100 | 73,000 |
| **FY 2001 Total Appropriation** | **177.90** | **4,800,300** | **8,579,300** | **221,700** | **13,601,300** |
| *Change From FY 2000 Original Approp.* | *3.00* | *433,400* | *638,000* | *71,700* | *1,143,100* |
| *% Change From FY 2000 Original Approp.* | *1.7%* | *9.9%* | *8.0%* | *47.8%* | *9.2%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Non-Standard Adjustments are comprised of $3,000 for insurance premium increases and $11,400 for Westlaw increases. Replacement Items include $130,000 to replace the telephone system that is not Y2K compliant, $138,000 for computer equipment, $7,200 for office furniture, and $28,000 for two copiers. The intent of enhancement #1 for Legal Services Quality Control was to provide an additional 6.5% pay increase to staff over and above the 3.5% provided in the CEC decision unit. Additional spending authority was not granted for this d.u. in the State Legal Services Fund to match other funding sources due to the excess personnel costs spending authority already in the FY 2001 Base.

LEGISLATIVE INTENT: $1,000 may be used at the discretion of the Attorney General to assist in defraying expenses to or resulting from the discharge of the Attorney General's official duties.

OTHER LEGISLATION: H813 was a trailer appropriation bill for $287,900 that provided additional General Fund monies and spending authority from dedicated funds and federal funds to various agencies to ensure that an adequate amount was provided to pay Attorney General fees in FY 2001. In the context of the JFAC discussion in considering additional fees, a commitment was made by representatives of the Attorney General's Office, the Legislative Services Office, and the Division of Financial Management to work together over the interim and report back to JFAC next session with recommendations to improve the current funding mechanisms.

| FY 2001 APPROPRIATION: | | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|---|
| | G | 0001-00 General | 63.75 | 4,190,900 | 417,900 | 0 | 0 | 0 | 4,608,800 |
| OT | G | 0001-00 General | 0.00 | 0 | 29,100 | 162,400 | 0 | 0 | 191,500 |
| | D | 0349-04 Consumer Protection | 3.40 | 252,300 | 85,900 | 0 | 0 | 0 | 338,200 |
| OT | D | 0349-04 Consumer Protection | 0.00 | 0 | 0 | 145,900 | 0 | 0 | 145,900 |
| | D | 0475-01 State Legal Services | 109.75 | 7,906,700 | 182,200 | 0 | 0 | 0 | 8,088,900 |
| OT | D | 0475-01 State Legal Services | 0.00 | 0 | 0 | 6,300 | 0 | 0 | 6,300 |
| | F | 0348-00 Federal Grant | 1.00 | 113,200 | 64,400 | 0 | 0 | 0 | 177,600 |
| OT | F | 0348-00 Federal Grant | 0.00 | 0 | 44,100 | 0 | 0 | 0 | 44,100 |
| | | Totals: | 177.90 | 12,463,100 | 823,600 | 314,600 | 0 | 0 | 13,601,300 |

## II. Attorney General: Special Litigation

160.05.00

**Appropriation Bill Number: H739**

ATAA

PROGRAM DESCRIPTION: The funds in this program are used to engage private legal representation or consultants, for costs required for extraordinary unanticipated litigation or due to ethical conflict between governmental entities, or when special expertise is needed which the Attorney General's staff does not possess.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,439,700 | 2,339,400 | 2,289,400 | 3,165,900 | 839,400 | 2,574,500 |
| Percent Change: | | (4.1%) | (2.1%) | 38.3% | (63.3%) | 12.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Operating Expenditures | 2,427,400 | 2,339,400 | 2,289,400 | 3,155,900 | 839,400 | 2,564,500 |
| Capital Outlay | 12,300 | 0 | 0 | 10,000 | 0 | 10,000 |
| Total: | 2,439,700 | 2,339,400 | 2,289,400 | 3,165,900 | 839,400 | 2,574,500 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **2,289,400** | **0** | **0** | **2,289,400** |
| Base Adjustments | 0.00 | (1,450,000) | 0 | 0 | (1,450,000) |
| **FY 2001 Base** | **0.00** | **839,400** | **0** | **0** | **839,400** |
| 6. Natural Resources Litigation | 0.00 | 1,735,100 | 0 | 0 | 1,735,100 |
| **FY 2001 Total Appropriation** | **0.00** | **2,574,500** | **0** | **0** | **2,574,500** |
| *Change From FY 2000 Original Approp.* | *0.00* | *285,100* | *0* | *0* | *285,100* |
| *% Change From FY 2000 Original Approp.* | | *12.5%* | | | *12.5%* |

APPROPRIATION HIGHLIGHTS: The funding for Natural Resource Litigation is one-time funding and will primarily be used to support the state's interests in the Snake River Basin Adjudication.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 839,400 | 0 | 0 | 0 | 839,400 |
| OT G 0001-00 General | 0.00 | 0 | 1,725,100 | 10,000 | 0 | 0 | 1,735,100 |
| Totals: | 0.00 | 0 | 2,564,500 | 10,000 | 0 | 0 | 2,574,500 |

# Department of Correction

| DEPARTMENT SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY DIVISION** | | | | | | |
| Administration Division | 16,326,300 | 13,831,900 | 16,512,200 | 6,976,100 | 6,915,100 | 6,858,300 |
| Field & Community Services | 12,198,200 | 14,736,400 | 14,961,100 | 16,928,100 | 16,602,700 | 16,414,700 |
| Institutional Support | 11,145,700 | 12,702,400 | 12,779,400 | 13,034,400 | 12,471,000 | 12,476,500 |
| Prisons Division | 41,562,700 | 45,494,600 | 48,022,800 | 56,409,600 | 55,933,800 | 57,729,400 |
| Privately Operated State Prison | 0 | 0 | 0 | 13,606,500 | 14,033,600 | 13,216,600 |
| Pardons & Parole, Commission | 811,600 | 937,100 | 979,400 | 1,263,700 | 1,042,600 | 1,092,600 |
| Total: | 82,044,500 | 87,702,400 | 93,254,900 | 108,218,400 | 106,998,800 | 107,788,100 |
| **BY FUND SOURCE** | | | | | | |
| General | 74,109,300 | 78,243,000 | 82,380,400 | 96,038,800 | 94,507,300 | 93,843,000 |
| Dedicated | 5,859,300 | 6,421,500 | 7,628,700 | 8,688,400 | 8,913,900 | 10,360,500 |
| Federal | 2,075,900 | 3,037,900 | 3,245,800 | 3,491,200 | 3,577,600 | 3,584,600 |
| Total: | 82,044,500 | 87,702,400 | 93,254,900 | 108,218,400 | 106,998,800 | 107,788,100 |
| Percent Change: | | 6.9% | 6.3% | 16.0% | 14.7% | 15.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 45,501,600 | 52,607,000 | 55,105,600 | 58,360,400 | 58,789,000 | 58,712,500 |
| Operating Expenditures | 21,979,000 | 24,080,200 | 25,769,100 | 45,556,700 | 44,351,200 | 45,151,000 |
| Capital Outlay | 3,126,500 | 3,275,800 | 1,290,300 | 3,399,600 | 2,956,900 | 3,022,900 |
| Trustee/Benefit | 11,437,400 | 7,739,400 | 11,089,900 | 901,700 | 901,700 | 901,700 |
| Total: | 82,044,500 | 87,702,400 | 93,254,900 | 108,218,400 | 106,998,800 | 107,788,100 |
| Full-Time Positions (FTP) | 1,312.27 | 1,361.69 | 1,354.19 | 1,397.41 | 1,377.56 | 1,383.06 |

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 1,383.06 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

# Administration Division

230.01.00

**Appropriation Bill Number: S1362, H777, H813** CCAA

PROGRAM DESCRIPTION: The Administration Division is made up of the directors office, public information officer, agency attorney general, management services, and personnel. This division is responsible for providing assistance to the other divisions in areas of legal, personnel, research and planning, information and word processing, secretarial services, and fiscal and records management.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 15,706,800 | 12,431,600 | 14,621,600 | 5,767,200 | 5,707,600 | 5,539,800 |
| Dedicated | 67,400 | 72,500 | 75,000 | 123,600 | 125,300 | 236,300 |
| Federal | 552,100 | 1,327,800 | 1,815,600 | 1,085,300 | 1,082,200 | 1,082,200 |
| Total: | 16,326,300 | 13,831,900 | 16,512,200 | 6,976,100 | 6,915,100 | 6,858,300 |
| Percent Change: | | (15.3%) | 19.4% | (57.8%) | (58.1%) | (58.5%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,329,800 | 2,808,400 | 3,036,600 | 3,217,000 | 3,231,700 | 3,185,700 |
| Operating Expenditures | 2,450,200 | 2,610,600 | 2,458,400 | 2,500,300 | 2,406,300 | 2,430,700 |
| Capital Outlay | 379,900 | 945,800 | 200,000 | 357,100 | 375,400 | 340,200 |
| Trustee/Benefit | 11,166,400 | 7,467,100 | 10,817,200 | 901,700 | 901,700 | 901,700 |
| Total: | 16,326,300 | 13,831,900 | 16,512,200 | 6,976,100 | 6,915,100 | 6,858,300 |
| Full-Time Positions (FTP) | 65.50 | 67.50 | 68.50 | 69.50 | 68.50 | 68.50 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **68.50** | **10,498,800** | **75,000** | **1,725,000** | **12,298,800** |
| 1. County & Out-of-State Beds | 0.00 | 4,122,800 | 0 | 90,600 | 4,213,400 |
| **FY 2000 Total Appropriation** | **68.50** | **14,621,600** | **75,000** | **1,815,600** | **16,512,200** |
| Expenditure Adjustments | (1.00) | (60,000) | 0 | 257,200 | 197,200 |
| **FY 2000 Estimated Expenditures** | **67.50** | **14,561,600** | **75,000** | **2,072,800** | **16,709,400** |
| Base Adjustments | 0.00 | (4,422,800) | 0 | (90,600) | (4,513,400) |
| Remove Contract & Cty Jail Payments | 0.00 | (5,059,300) | 0 | (900,000) | (5,959,300) |
| **FY 2001 Base** | **67.50** | **5,079,500** | **75,000** | **1,082,200** | **6,236,700** |
| Personnel Cost Rollups | 0.00 | 47,600 | 1,500 | 0 | 49,100 |
| Replacement Items | 0.00 | 233,200 | 100,000 | 0 | 333,200 |
| Non-Standard Adjustments | 0.00 | 61,300 | 0 | 0 | 61,300 |
| Change in Employee Compensation | 0.00 | 105,400 | 2,800 | 0 | 108,200 |
| **FY 2001 Maintenance (MCO)** | **67.50** | **5,527,000** | **179,300** | **1,082,200** | **6,788,500** |
| 1. Sentencing Specialist | 1.00 | 51,900 | 0 | 0 | 51,900 |
| 3. Fund Shift Financial Specialist | 0.00 | (48,000) | 48,000 | 0 | 0 |
| Attorney General Fees (HB 813) | 0.00 | 8,900 | 9,000 | 0 | 17,900 |
| **FY 2001 Total Appropriation** | **68.50** | **5,539,800** | **236,300** | **1,082,200** | **6,858,300** |
| *Change From FY 2000 Original Approp.* | *0.00* | *(4,959,000)* | *161,300* | *(642,800)* | *(5,440,500)* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *(47.2%)* | *215.1%* | *(37.3%)* | *(44.2%)* |

SUPPLEMENTAL: S1362 provided an additional $4,213,400 on a one-time basis for county and contracted out-of-state beds for inmates.

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Under Non-Standard Adjustments $14,200 was provided for insurance premium increases, $50,000 for additional space rent, and $2,900 was removed for Attorney General fees. At the end of the legislative session H813 provided $17,900 for increased fees to support pay increases for Attorney General staff.

COMMENTS: Beginning in FY2001 the funding for county jail payments was moved to the Prisons Administration Program within the Prisons Division from the Administration Division.

| FY 2001 APPROPRIATION: | | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|---|
| | G | 0001-00 General | 65.50 | 3,080,300 | 2,219,300 | 0 | 0 | 0 | 5,299,600 |
| OT | G | 0001-00 General | 0.00 | 0 | 0 | 240,200 | 0 | 0 | 240,200 |
| | D | 0284-00 Parolee Supervision | 2.00 | 55,200 | 23,700 | 0 | 0 | 0 | 78,900 |
| OT | D | 0284-00 Parolee Supervision | 0.00 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| | D | 0349-00 Miscellaneous Rev | 1.00 | 50,200 | 7,200 | 0 | 0 | 0 | 57,400 |
| | F | 0348-00 Federal Grant | 0.00 | 0 | 180,500 | 0 | 901,700 | 0 | 1,082,200 |
| | | Totals: | 68.50 | 3,185,700 | 2,430,700 | 340,200 | 901,700 | 0 | 6,858,300 |

# Field & Community Services Division

230.03.00

CCAJ

**Appropriation Bill Number: H777**

PROGRAM DESCRIPTION: Provides supervision of all adult felony probationers and parolees, prepares pre-sentence investigation reports for the courts in six of the seven judicial districts, and supervised community work release centers for male offenders in Boise, Nampa, Twin Falls, and Idaho Falls, and for female offenders in Boise.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 10,181,400 | 12,350,200 | 12,614,700 | 13,942,500 | 13,354,900 | 12,019,100 |
| Dedicated | 1,863,700 | 2,255,500 | 2,346,400 | 2,985,600 | 3,247,800 | 4,395,600 |
| Federal | 153,100 | 130,700 | 0 | 0 | 0 | 0 |
| Total: | 12,198,200 | 14,736,400 | 14,961,100 | 16,928,100 | 16,602,700 | 16,414,700 |
| Percent Change: | | 20.8% | 1.5% | 13.1% | 11.0% | 9.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 9,335,900 | 10,946,700 | 11,908,700 | 12,850,000 | 12,821,200 | 12,821,200 |
| Operating Expenditures | 2,134,000 | 2,706,400 | 2,797,300 | 3,383,200 | 3,257,800 | 3,074,800 |
| Capital Outlay | 728,300 | 1,083,300 | 255,100 | 694,900 | 523,700 | 518,700 |
| Total: | 12,198,200 | 14,736,400 | 14,961,100 | 16,928,100 | 16,602,700 | 16,414,700 |
| Full-Time Positions (FTP) | 236.50 | 266.02 | 274.02 | 290.02 | 282.52 | 282.52 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **274.02** | **12,614,700** | **2,346,400** | **0** | **14,961,100** |
| Base Adjustments | 0.00 | (112,100) | (143,000) | 0 | (255,100) |
| **FY 2001 Base** | **274.02** | **12,502,600** | **2,203,400** | **0** | **14,706,000** |
| Personnel Cost Rollups | 0.00 | 173,800 | 20,300 | 0 | 194,100 |
| Replacement Items | 0.00 | 0 | 369,700 | 0 | 369,700 |
| Non-Standard Adjustments | 0.00 | 0 | 154,300 | 0 | 154,300 |
| Change in Employee Compensation | 0.00 | 342,700 | 39,900 | 0 | 382,600 |
| **FY 2001 Maintenance (MCO)** | **274.02** | **13,019,100** | **2,787,600** | **0** | **15,806,700** |
| 1. Caseload Growth | 8.50 | 0 | 550,900 | 0 | 550,900 |
| 2. Expand Parole Transition Program | 0.00 | 0 | 57,100 | 0 | 57,100 |
| 5. Shift to Parole Fund & Work Receipts | 0.00 | (1,000,000) | 1,000,000 | 0 | 0 |
| **FY 2001 Total Appropriation** | **282.52** | **12,019,100** | **4,395,600** | **0** | **16,414,700** |
| *Change From FY 2000 Original Approp.* | *8.50* | *(595,600)* | *2,049,200* | *0* | *1,453,600* |
| *% Change From FY 2000 Original Approp.* | *3.1%* | *(4.7%)* | *87.3%* | | *9.7%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Non-Standard Adjustments include $123,900 for the insurance premium increase, $30,400 for rent increases in the district office. Enhancement #5 reduces the reliance on the General Fund and authorizes $500,000 of spending authority each in the Parolee Supervision Fund and the Community Work Centers-Inmate Labor Fund. This fund shift is on a one-time basis and the General Funds will be restored in the Department's FY 2002 budget request.

| FY 2001 APPROPRIATION: | | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|---|
| | G | 0001-00 General | 245.69 | 11,132,800 | 886,300 | 0 | 0 | 0 | 12,019,100 |
| | D | 0282-03 Commun. Work Cent | 3.50 | 135,800 | 1,469,900 | 0 | 0 | 0 | 1,605,700 |
| OT | D | 0282-03 Commun. Work Cent | 0.00 | 0 | 3,200 | 518,700 | 0 | 0 | 521,900 |
| | D | 0284-00 Parolee Supervision | 33.33 | 1,552,600 | 695,000 | 0 | 0 | 0 | 2,247,600 |
| | D | 0349-00 Miscellaneous Rev | 0.00 | 0 | 20,400 | 0 | 0 | 0 | 20,400 |
| | | Totals: | 282.52 | 12,821,200 | 3,074,800 | 518,700 | 0 | 0 | 16,414,700 |

# Division of Institutional Support

230.05.00

CCAB

**Appropriation Bill Number: S1362, H777**

PROGRAM DESCRIPTION: Responsible for the department's inmate education program, substance abuse programs, the department's construction section, contract management for the commissary operations, medical services to inmates through a private corporation, and contracts for out-of-state prison beds.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 9,612,100 | 10,932,300 | 11,166,700 | 11,515,700 | 10,952,500 | 10,958,000 |
| Dedicated | 168,300 | 207,800 | 211,700 | 66,000 | 66,000 | 66,000 |
| Federal | 1,365,300 | 1,562,300 | 1,401,000 | 1,452,700 | 1,452,500 | 1,452,500 |
| Total: | 11,145,700 | 12,702,400 | 12,779,400 | 13,034,400 | 12,471,000 | 12,476,500 |
| Percent Change: | | 14.0% | 0.6% | 2.0% | (2.4%) | (2.4%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,838,200 | 3,534,000 | 3,251,600 | 2,646,400 | 2,582,700 | 2,582,700 |
| Operating Expenditures | 7,785,100 | 8,694,800 | 9,231,800 | 10,370,800 | 9,871,100 | 9,891,100 |
| Capital Outlay | 251,400 | 201,300 | 23,300 | 17,200 | 17,200 | 2,700 |
| Trustee/Benefit | 271,000 | 272,300 | 272,700 | 0 | 0 | 0 |
| Total: | 11,145,700 | 12,702,400 | 12,779,400 | 13,034,400 | 12,471,000 | 12,476,500 |
| Full-Time Positions (FTP) | 64.50 | 83.40 | 70.90 | 56.62 | 53.27 | 53.27 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **70.90** | **11,176,800** | **145,700** | **1,401,000** | **12,723,500** |
| 1. Medical Services Contract | 0.00 | (10,100) | 66,000 | 0 | 55,900 |
| **FY 2000 Total Appropriation** | **70.90** | **11,166,700** | **211,700** | **1,401,000** | **12,779,400** |
| Expenditure Adjustments | 2.06 | 120,000 | 0 | 501,600 | 621,600 |
| **FY 2000 Estimated Expenditures** | **72.96** | **11,286,700** | **211,700** | **1,902,600** | **13,401,000** |
| Base Adjustments | (17.34) | (1,103,300) | (145,700) | (141,800) | (1,390,800) |
| **FY 2001 Base** | **55.62** | **10,183,400** | **66,000** | **1,760,800** | **12,010,200** |
| Personnel Cost Rollups | 0.00 | 26,300 | 0 | 13,700 | 40,000 |
| Non-Standard Adjustments | 0.00 | 460,700 | 0 | 0 | 460,700 |
| Change in Employee Compensation | 0.00 | 62,000 | 0 | 20,000 | 82,000 |
| Fund Shifts | (3.35) | 153,000 | 0 | (342,000) | (189,000) |
| **FY 2001 Maintenance (MCO)** | **52.27** | **10,885,400** | **66,000** | **1,452,500** | **12,403,900** |
| 1. Contract Monitor for New Prison | 1.00 | 52,600 | 0 | 0 | 52,600 |
| 2. Training Funds for Assessment Tool | 0.00 | 20,000 | 0 | 0 | 20,000 |
| **FY 2001 Total Appropriation** | **53.27** | **10,958,000** | **66,000** | **1,452,500** | **12,476,500** |
| *Change From FY 2000 Original Approp.* | *(17.63)* | *(218,800)* | *(79,700)* | *51,500* | *(247,000)* |
| *% Change From FY 2000 Original Approp.* | *(24.9%)* | *(2.0%)* | *(54.7%)* | *3.7%* | *(1.9%)* |

SUPPLEMENTAL: S1362 provided spending authority for receipts from medical co-payments by inmates of $66,000, and reduced the amount appropriated from the General Fund by $10,100.

APPROPRIATION HIGHLIGHTS: Under Base Adjustments $1,069,500 from the General Fund, and $147,700 from Miscellaneous Revenue along with 16 FTP's were transferred to the Prisons Administration Program. The FY 2001 appropriation contains the following features common to all agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Non-Standard Adjustments were $35,800 for the insurance premium increase; $416,900 for the medical services contact; and $8,000 in one-time money for GED testing changes. Under Fund Shifts, 2.50 FTPs were authorized for substance abuse specialists, .50 for a research specialist, and 1.00 FTP for a secretary position to support substance abuse treatment in the institutions and in the Bureau of Offender Programs; and in addition 3.35 FTPs and $189,000 in federal funds were removed with the loss of funding for the Lifeskills Program at NICI. Under the second enhancement $20,000 of ongoing funding was provided to the Bureau of Offender Programs to train department staff in the use of the Level of Service Inventory-Revised assessment instrument.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 38.50 | 1,913,200 | 9,034,100 | 0 | 0 | 0 | 10,947,300 |
| OT G 0001-00 General | 0.00 | 0 | 8,000 | 2,700 | 0 | 0 | 10,700 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 66,000 | 0 | 0 | 0 | 66,000 |
| F 0348-00 Federal Grant | 14.77 | 669,500 | 783,000 | 0 | 0 | 0 | 1,452,500 |
| Totals: | 53.27 | 2,582,700 | 9,891,100 | 2,700 | 0 | 0 | 12,476,500 |

# Prisons Division

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Prisons Administration | 0 | 0 | 0 | 4,651,700 | 4,299,700 | 6,222,600 |
| Idaho State Corr Inst - Boise | 14,380,800 | 16,982,400 | 17,968,900 | 18,650,000 | 18,841,100 | 19,159,500 |
| Idaho Corr Inst - Orofino | 5,909,800 | 6,122,600 | 6,304,000 | 6,773,400 | 6,774,800 | 6,774,800 |
| N Idaho Corr Inst - Cottonwood | 2,935,200 | 3,031,800 | 2,917,400 | 3,460,700 | 3,118,700 | 3,118,700 |
| S Idaho Corr Inst - Boise | 5,087,600 | 5,215,900 | 6,163,800 | 7,605,200 | 7,609,700 | 7,148,400 |
| Idaho Max Sec Inst - Boise | 7,895,500 | 8,293,800 | 8,367,900 | 8,488,500 | 8,492,400 | 8,508,000 |
| St. Anthony Work Camp | 1,858,100 | 2,074,500 | 2,330,500 | 2,464,900 | 2,468,900 | 2,468,900 |
| Pocatello Women's Corr Center | 3,495,700 | 3,773,600 | 3,970,300 | 4,315,200 | 4,328,500 | 4,328,500 |
| Total: | 41,562,700 | 45,494,600 | 48,022,800 | 56,409,600 | 55,933,800 | 57,729,400 |
| **BY FUND SOURCE** | | | | | | |
| General | 37,797,400 | 41,591,800 | 43,018,000 | 49,963,500 | 49,436,100 | 51,036,900 |
| Dedicated | 3,759,900 | 3,885,700 | 4,975,600 | 5,492,900 | 5,454,800 | 5,642,600 |
| Federal | 5,400 | 17,100 | 29,200 | 953,200 | 1,042,900 | 1,049,900 |
| Total: | 41,562,700 | 45,494,600 | 48,022,800 | 56,409,600 | 55,933,800 | 57,729,400 |
| Percent Change: | | 9.5% | 5.6% | 17.5% | 16.5% | 20.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 30,376,800 | 34,586,900 | 36,143,800 | 38,676,600 | 39,353,000 | 39,275,700 |
| Operating Expenditures | 9,432,300 | 9,887,600 | 11,067,100 | 16,238,400 | 15,359,400 | 17,111,600 |
| Capital Outlay | 1,753,600 | 1,020,100 | 811,900 | 1,494,600 | 1,221,400 | 1,342,100 |
| Total: | 41,562,700 | 45,494,600 | 48,022,800 | 56,409,600 | 55,933,800 | 57,729,400 |
| Full-Time Positions (FTP) | 930.77 | 927.77 | 923.77 | 960.27 | 956.27 | 960.77 |

## I. Prisons Division: Prisons Administration

230.00.00

**Appropriation Bill Number: H777, H796**

N/A

Prisons Administration includes a prisons administrator to whom the wardens report, a prisons operations chief, program coordinators responsible for security and operations programs, training specialists, one classification & hearing officer, and support personnel.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 0 | 3,603,300 | 3,161,400 | 5,084,300 |
| Dedicated | 0 | 0 | 0 | 148,400 | 147,700 | 147,700 |
| Federal | 0 | 0 | 0 | 900,000 | 990,600 | 990,600 |
| Total: | 0 | 0 | 0 | 4,651,700 | 4,299,700 | 6,222,600 |
| Percent Change: | | | | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 0 | 835,400 | 854,700 | 854,700 |
| Operating Expenditures | 0 | 0 | 0 | 3,816,300 | 3,445,000 | 5,367,900 |
| Total: | 0 | 0 | 0 | 4,651,700 | 4,299,700 | 6,222,600 |
| Full-Time Positions (FTP) | 0.00 | 0.00 | 0.00 | 16.00 | 16.00 | 16.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| Base Adjustments | 16.00 | 1,069,500 | 145,700 | 0 | 1,215,200 |
| **FY 2001 Base** | **16.00** | **1,069,500** | **145,700** | **0** | **1,215,200** |
| Personnel Cost Rollups | 0.00 | 9,000 | 600 | 0 | 9,600 |
| Change in Employee Compensation | 0.00 | 25,600 | 1,400 | 0 | 27,000 |
| **FY 2001 Maintenance (MCO)** | **16.00** | **1,104,100** | **147,700** | **0** | **1,251,800** |
| 1. Payments to County Jails | 0.00 | 3,576,000 | 0 | 990,600 | 4,566,600 |
| 8. Increase County Payments (HB 530) | 0.00 | 404,200 | 0 | 0 | 404,200 |
| **FY 2001 Total Appropriation** | **16.00** | **5,084,300** | **147,700** | **990,600** | **6,222,600** |
| *Change From FY 2000 Original Approp.* | *16.00* | *5,084,300* | *147,700* | *990,600* | *6,222,600* |
| *% Change From FY 2000 Original Approp.* | | | | | |

APPROPRIATION HIGHLIGHTS: Under Base Adjustments funding and positions for the Prisons Administration Program were transferred from the Institutional Support Division. This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Under the enhancement to pay county jails for bed space, sufficient funding was provided to house 350 inmates in county jails and up to 700 inmates with the private provider for June 2000. Beginning in July, inmates would be transferred back from out-of-state to the newly-opened Idaho Correctional Center (privately operated state prison). The count of state inmates in county jails would then begin to decrease by 20 inmates per month until it reaches a maintenance level of 200 inmates by January 2001. Beginning in FY 2001 funding for county jail payments was moved from the Administration Division to the Prisons Administration Program. In addition, based upon a recommendation by the Legislative Auditors, the payments were appropriated in the standard class of operating expenditures rather than trustee/benefits.

OTHER LEGISLATION: H530 raised the daily rate of housing state inmates in county jails to $40/day up from $35/day beginning after July 1, 2000. The second enhancement is funded in trailer appropriation bill H796 for the costs associated with this change.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 15.00 | 806,200 | 2,377,300 | 0 | 0 | 0 | 3,183,500 |
| OT G 0001-00 General | 0.00 | 0 | 1,900,800 | 0 | 0 | 0 | 1,900,800 |
| D 0349-00 Miscellaneous Rev | 1.00 | 48,500 | 99,200 | 0 | 0 | 0 | 147,700 |
| F 0348-00 Federal Grant | 0.00 | 0 | 990,600 | 0 | 0 | 0 | 990,600 |
| Totals: | 16.00 | 854,700 | 5,367,900 | 0 | 0 | 0 | 6,222,600 |

## II. Prisons Division: Idaho State Correctional Institution - Boise

**Appropriation Bill Number: S1362, H777**

PROGRAM DESCRIPTION: The main prison south of Boise has the capacity to house 1,295 medium custody male inmates.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 12,751,000 | 15,456,800 | 16,309,500 | 17,060,400 | 17,267,000 | 17,406,200 |
| Dedicated | 1,629,700 | 1,525,600 | 1,659,400 | 1,589,600 | 1,574,100 | 1,746,300 |
| Federal | 100 | 0 | 0 | 0 | 0 | 7,000 |
| Total: | 14,380,800 | 16,982,400 | 17,968,900 | 18,650,000 | 18,841,100 | 19,159,500 |
| Percent Change: | | 18.1% | 5.8% | 3.8% | 4.9% | 6.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 10,463,600 | 13,222,300 | 14,154,900 | 14,631,300 | 14,956,600 | 15,129,000 |
| Operating Expenditures | 3,031,000 | 3,429,800 | 3,575,000 | 3,784,600 | 3,681,400 | 3,706,700 |
| Capital Outlay | 886,200 | 330,300 | 239,000 | 234,100 | 203,100 | 323,800 |
| Total: | 14,380,800 | 16,982,400 | 17,968,900 | 18,650,000 | 18,841,100 | 19,159,500 |
| Full-Time Positions (FTP) | 368.50 | 367.50 | 369.50 | 372.50 | 372.50 | 377.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **369.50** | **16,309,500** | **1,656,400** | **0** | **17,965,900** |
| 2. Additional Funding Chaplain Corps | 0.00 | 0 | 3,000 | 0 | 3,000 |
| **FY 2000 Total Appropriation** | **369.50** | **16,309,500** | **1,659,400** | **0** | **17,968,900** |
| Expenditure Adjustments | 3.00 | 44,500 | 0 | 0 | 44,500 |
| **FY 2000 Estimated Expenditures** | **372.50** | **16,354,000** | **1,659,400** | **0** | **18,013,400** |
| Base Adjustments | 0.00 | (155,000) | (139,000) | 0 | (294,000) |
| **FY 2001 Base** | **372.50** | **16,199,000** | **1,520,400** | **0** | **17,719,400** |
| Personnel Cost Rollups | 0.00 | 237,600 | 4,200 | 0 | 241,800 |
| Replacement Items | 0.00 | 0 | 209,400 | 0 | 209,400 |
| Non-Standard Adjustments | 0.00 | 218,100 | 0 | 0 | 218,100 |
| Annualizations | 0.00 | 0 | 4,200 | 0 | 4,200 |
| Change in Employee Compensation | 0.00 | 447,300 | 8,100 | 0 | 455,400 |
| **FY 2001 Maintenance (MCO)** | **372.50** | **17,102,000** | **1,746,300** | **0** | **18,848,300** |
| 7. Assessment Process with LSI-R | 4.50 | 304,200 | 0 | 7,000 | 311,200 |
| **FY 2001 Total Appropriation** | **377.00** | **17,406,200** | **1,746,300** | **7,000** | **19,159,500** |
| *Change From FY 2000 Original Approp.* | *7.50* | *1,096,700* | *89,900* | *7,000* | *1,193,600* |
| *% Change From FY 2000 Original Approp.* | *2.0%* | *6.7%* | *5.4%* | | *6.6%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. The Non-Standard Adjustment is for the insurance premium increase; and the Annualization is to provide a full-years funding for the contracted chaplain support added in the FY 2000 supplemental appropriation (S1362). The first enhancement to add the assessment process using the Level of Service Inventory-Revised was a legislative initiative to add a standardized risk and needs assessment instrument per a recommendation as part of an outside evaluation of the "rider" program at NICI last year. This d.u. adds the funding for a half-time clinician, two psychosocial rehabilitation specialists and two correctional officers. Of the total amount appropriated, $120,700 is one-time to buy $5,900 of computer equipment and $115,000 to change the layout of the Receiving & Diagnostic Unit at the prison to accommodate in-processing changes.

LEGISLATIVE INTENT: The Board of Correction shall report back to the Joint Finance-Appropriations Committee at the beginning of the 2001 Legislative Session on the progress of the implementation of the new offender assessment process to be put in place during fiscal year 2001.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 370.00 | 14,850,000 | 2,435,500 | 0 | 0 | 0 | 17,285,500 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 120,700 | 0 | 0 | 120,700 |
| D 0349-00 Miscellaneous Rev | 7.00 | 279,000 | 70,300 | 0 | 0 | 0 | 349,300 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 0 | 0 | 44,400 | 0 | 0 | 44,400 |
| D 0481-05 Penitentiary Income | 0.00 | 0 | 1,187,600 | 0 | 0 | 0 | 1,187,600 |
| OT D 0481-05 Penitentiary Income | 0.00 | 0 | 6,300 | 158,700 | 0 | 0 | 165,000 |
| OT F 0348-00 Federal Grant | 0.00 | 0 | 7,000 | 0 | 0 | 0 | 7,000 |
| Totals: | 377.00 | 15,129,000 | 3,706,700 | 323,800 | 0 | 0 | 19,159,500 |

## III. Prisons Division: Idaho Correctional Institution - Orofino

230.20.22

**Appropriation Bill Number: H777**

CCAD

PROGRAM DESCRIPTION: The institution located on the grounds of State Hospital North in Orofino provides for the incarceration of up to 515 medium and close custody male inmates.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 5,330,500 | 5,482,500 | 5,513,100 | 5,859,800 | 5,888,700 | 5,888,700 |
| Dedicated | 579,300 | 640,100 | 790,900 | 913,600 | 886,100 | 886,100 |
| Total: | 5,909,800 | 6,122,600 | 6,304,000 | 6,773,400 | 6,774,800 | 6,774,800 |
| Percent Change: | | 3.6% | 3.0% | 7.4% | 7.5% | 7.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 4,311,300 | 4,581,300 | 4,634,000 | 4,753,500 | 4,858,400 | 4,858,400 |
| Operating Expenditures | 1,421,600 | 1,451,700 | 1,620,900 | 1,720,200 | 1,676,200 | 1,676,200 |
| Capital Outlay | 176,900 | 89,600 | 49,100 | 299,700 | 240,200 | 240,200 |
| Total: | 5,909,800 | 6,122,600 | 6,304,000 | 6,773,400 | 6,774,800 | 6,774,800 |
| Full-Time Positions (FTP) | 117.50 | 117.50 | 117.50 | 117.50 | 117.50 | 117.50 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **117.50** | **5,513,100** | **790,900** | **0** | **6,304,000** |
| Base Adjustments | 0.00 | (49,100) | 0 | 0 | (49,100) |
| **FY 2001 Base** | **117.50** | **5,464,000** | **790,900** | **0** | **6,254,900** |
| Personnel Cost Rollups | 0.00 | 70,500 | 7,100 | 0 | 77,600 |
| Replacement Items | 0.00 | 164,400 | 75,800 | 0 | 240,200 |
| Non-Standard Adjustments | 0.00 | 55,300 | 0 | 0 | 55,300 |
| Change in Employee Compensation | 0.00 | 134,500 | 12,300 | 0 | 146,800 |
| **FY 2001 Total Appropriation** | **117.50** | **5,888,700** | **886,100** | **0** | **6,774,800** |
| *Change From FY 2000 Original Approp.* | *0.00* | *375,600* | *95,200* | *0* | *470,800* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *6.8%* | *12.0%* | | *7.5%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. The Non-Standard Adjustment is for the insurance premium increase. The Non-Standard Adjustment is for the insurance premium increase.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 106.50 | 4,421,200 | 1,303,100 | 0 | 0 | 0 | 5,724,300 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 164,400 | 0 | 0 | 164,400 |
| D 0282-02 Inmate Work Crews | 9.00 | 351,800 | 341,300 | 0 | 0 | 0 | 693,100 |
| OT D 0282-02 Inmate Work Crews | 0.00 | 0 | 0 | 59,300 | 0 | 0 | 59,300 |
| D 0349-00 Miscellaneous Rev | 2.00 | 85,400 | 31,800 | 0 | 0 | 0 | 117,200 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 0 | 0 | 16,500 | 0 | 0 | 16,500 |
| Totals: | 117.50 | 4,858,400 | 1,676,200 | 240,200 | 0 | 0 | 6,774,800 |

## IV. Prisons Division: North Idaho Correctional Institution - Cottonwood

230.20.23

CCAE

**Appropriation Bill Number: H777**

PROGRAM DESCRIPTION: The institution near Cottonwood has a maximum capacity of approximately 334 and provides for the incarceration of male retained jurisdiction (180-day riders) and a few minimum security male inmates.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,852,400 | 2,950,200 | 2,763,700 | 3,294,800 | 2,953,800 | 2,953,800 |
| Dedicated | 82,800 | 81,600 | 153,700 | 165,900 | 164,900 | 164,900 |
| Total: | 2,935,200 | 3,031,800 | 2,917,400 | 3,460,700 | 3,118,700 | 3,118,700 |
| Percent Change: | | 3.3% | (3.8%) | 18.6% | 6.9% | 6.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,942,300 | 2,185,700 | 1,961,000 | 2,173,400 | 2,057,300 | 2,057,300 |
| Operating Expenditures | 810,200 | 778,900 | 892,700 | 1,146,000 | 921,800 | 921,800 |
| Capital Outlay | 182,700 | 67,200 | 63,700 | 141,300 | 139,600 | 139,600 |
| Total: | 2,935,200 | 3,031,800 | 2,917,400 | 3,460,700 | 3,118,700 | 3,118,700 |
| Full-Time Positions (FTP) | 60.00 | 59.00 | 50.00 | 54.00 | 50.00 | 50.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **50.00** | **2,763,700** | **153,700** | **0** | **2,917,400** |
| Base Adjustments | 0.00 | (63,700) | 0 | 0 | (63,700) |
| **FY 2001 Base** | **50.00** | **2,700,000** | **153,700** | **0** | **2,853,700** |
| Personnel Cost Rollups | 0.00 | 32,600 | 700 | 0 | 33,300 |
| Replacement Items | 0.00 | 130,500 | 9,100 | 0 | 139,600 |
| Non-Standard Adjustments | 0.00 | 29,100 | 0 | 0 | 29,100 |
| Change in Employee Compensation | 0.00 | 61,600 | 1,400 | 0 | 63,000 |
| **FY 2001 Total Appropriation** | **50.00** | **2,953,800** | **164,900** | **0** | **3,118,700** |
| *Change From FY 2000 Original Approp.* | *0.00* | *190,100* | *11,200* | *0* | *201,300* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *6.9%* | *7.3%* | | *6.9%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. The Non-Standard Adjustment is for the insurance premium increase.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 49.00 | 2,019,700 | 803,600 | 0 | 0 | 0 | 2,823,300 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 130,500 | 0 | 0 | 130,500 |
| D 0349-00 Miscellaneous Rev | 1.00 | 37,600 | 118,200 | 0 | 0 | 0 | 155,800 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 0 | 0 | 9,100 | 0 | 0 | 9,100 |
| Totals: | 50.00 | 2,057,300 | 921,800 | 139,600 | 0 | 0 | 3,118,700 |

## V. Prisons Division: South Idaho Correctional Institution - Boise

230.20.24

**Appropriation Bill Number: H777**

CCAF

PROGRAM DESCRIPTION: The institution previously called the Farm Dorm, near the main institution south of Boise, has a maximum capacity of 556 beds and provides for the incarceration of minimum custody inmates. The 100-bed Parole Release Preparation Center is scheduled to open in January 2001.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 4,347,000 | 4,492,500 | 4,957,600 | 6,341,300 | 6,339,400 | 5,878,100 |
| Dedicated | 740,600 | 723,400 | 1,206,200 | 1,263,900 | 1,270,300 | 1,270,300 |
| Total: | 5,087,600 | 5,215,900 | 6,163,800 | 7,605,200 | 7,609,700 | 7,148,400 |
| Percent Change: | | 2.5% | 18.2% | 23.4% | 23.5% | 16.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 3,639,900 | 3,948,800 | 4,399,500 | 5,051,400 | 5,150,000 | 4,900,300 |
| Operating Expenditures | 1,255,100 | 1,146,400 | 1,587,700 | 2,189,600 | 2,143,300 | 1,931,700 |
| Capital Outlay | 192,600 | 120,700 | 176,600 | 364,200 | 316,400 | 316,400 |
| Total: | 5,087,600 | 5,215,900 | 6,163,800 | 7,605,200 | 7,609,700 | 7,148,400 |
| Full-Time Positions (FTP) | 105.00 | 105.00 | 106.00 | 121.00 | 121.00 | 121.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **106.00** | **4,957,600** | **1,206,200** | **0** | **6,163,800** |
| Base Adjustments | 0.00 | (122,600) | (54,000) | 0 | (176,600) |
| **FY 2001 Base** | **106.00** | **4,835,000** | **1,152,200** | **0** | **5,987,200** |
| Personnel Cost Rollups | 0.00 | 60,600 | 10,500 | 0 | 71,100 |
| Replacement Items | 0.00 | 81,800 | 88,300 | 0 | 170,100 |
| Non-Standard Adjustments | 0.00 | 51,500 | 0 | 0 | 51,500 |
| Change in Employee Compensation | 0.00 | 118,700 | 19,300 | 0 | 138,000 |
| **FY 2001 Maintenance (MCO)** | **106.00** | **5,147,600** | **1,270,300** | **0** | **6,417,900** |
| 4. Parole Release Preparation Center | 15.00 | 730,500 | 0 | 0 | 730,500 |
| **FY 2001 Total Appropriation** | **121.00** | **5,878,100** | **1,270,300** | **0** | **7,148,400** |
| *Change From FY 2000 Original Approp.* | *15.00* | *920,500* | *64,100* | *0* | *984,600* |
| *% Change From FY 2000 Original Approp.* | *14.2%* | *18.6%* | *5.3%* | | *16.0%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. The Non-Standard Adjustment is for the insurance premium increase.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 104.00 | 4,153,400 | 1,452,300 | 0 | 0 | 0 | 5,605,700 |
| OT G 0001-00 General | 0.00 | 0 | 44,300 | 228,100 | 0 | 0 | 272,400 |
| D 0282-02 Inmate Work Crews | 16.00 | 703,300 | 400,200 | 0 | 0 | 0 | 1,103,500 |
| OT D 0282-02 Inmate Work Crews | 0.00 | 0 | 0 | 69,000 | 0 | 0 | 69,000 |
| D 0349-00 Miscellaneous Rev | 1.00 | 43,600 | 34,900 | 0 | 0 | 0 | 78,500 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 0 | 0 | 19,300 | 0 | 0 | 19,300 |
| Totals: | 121.00 | 4,900,300 | 1,931,700 | 316,400 | 0 | 0 | 7,148,400 |

## VI. Prisons Division: Idaho Maximum Security Institution - Boise

**Appropriation Bill Number: S1362, H777** CCAG

PROGRAM DESCRIPTION: Houses maximum security inmates (death row, administrative segregation, and long-term detention), close custody inmates, and mental health/medical idle inmates. Some medium custody inmates are also housed at IMSI as inmate laborers in food service, lawn care, laundry, janitorial and law library work.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 7,811,000 | 8,221,300 | 8,286,300 | 8,392,000 | 8,395,500 | 8,395,500 |
| Dedicated | 84,500 | 72,500 | 81,600 | 96,500 | 96,900 | 112,500 |
| Total: | 7,895,500 | 8,293,800 | 8,367,900 | 8,488,500 | 8,492,400 | 8,508,000 |
| Percent Change: | | 5.0% | 0.9% | 1.4% | 1.5% | 1.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 5,989,300 | 6,278,000 | 6,406,500 | 6,467,400 | 6,612,000 | 6,612,000 |
| Operating Expenditures | 1,679,900 | 1,734,800 | 1,747,400 | 1,822,800 | 1,773,500 | 1,789,100 |
| Capital Outlay | 226,300 | 281,000 | 214,000 | 198,300 | 106,900 | 106,900 |
| Total: | 7,895,500 | 8,293,800 | 8,367,900 | 8,488,500 | 8,492,400 | 8,508,000 |
| Full-Time Positions (FTP) | 168.00 | 165.00 | 165.00 | 162.00 | 162.00 | 162.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **165.00** | **8,286,300** | **75,100** | **0** | **8,361,400** |
| 2. Additional Funding Chaplain Corps | 0.00 | 0 | 6,500 | 0 | 6,500 |
| **FY 2000 Total Appropriation** | **165.00** | **8,286,300** | **81,600** | **0** | **8,367,900** |
| Expenditure Adjustments | (3.00) | (104,500) | 0 | 0 | (104,500) |
| **FY 2000 Estimated Expenditures** | **162.00** | **8,181,800** | **81,600** | **0** | **8,263,400** |
| Base Adjustments | 0.00 | (214,000) | 0 | 0 | (214,000) |
| **FY 2001 Base** | **162.00** | **7,967,800** | **81,600** | **0** | **8,049,400** |
| Personnel Cost Rollups | 0.00 | 107,000 | 600 | 0 | 107,600 |
| Replacement Items | 0.00 | 87,100 | 19,800 | 0 | 106,900 |
| Non-Standard Adjustments | 0.00 | 32,600 | 0 | 0 | 32,600 |
| Annualizations | 0.00 | 0 | 9,100 | 0 | 9,100 |
| Change in Employee Compensation | 0.00 | 201,000 | 1,400 | 0 | 202,400 |
| **FY 2001 Total Appropriation** | **162.00** | **8,395,500** | **112,500** | **0** | **8,508,000** |
| *Change From FY 2000 Original Approp.* | *(3.00)* | *109,200* | *37,400* | *0* | *146,600* |
| *% Change From FY 2000 Original Approp.* | *(1.8%)* | *1.3%* | *49.8%* | | *1.8%* |

SUPPLEMENTAL: S1362 provided an additional $6,500 from Inmate Management Fund for contracted chaplain support for the institution.

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. The Non-Standard Adjustment is for the insurance premium increase; and the Annualization is to provide a full-years funding for the contracted chaplain support added in the FY 2000 supplemental appropriation (S1362).

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 161.00 | 6,572,900 | 1,735,500 | 0 | 0 | 0 | 8,308,400 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 87,100 | 0 | 0 | 87,100 |
| D 0349-00 Miscellaneous Rev | 1.00 | 39,100 | 53,600 | 0 | 0 | 0 | 92,700 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 0 | 0 | 19,800 | 0 | 0 | 19,800 |
| Totals: | 162.00 | 6,612,000 | 1,789,100 | 106,900 | 0 | 0 | 8,508,000 |

## VII. Prisons Division: St. Anthony Work Camp

230.20.26

**Appropriation Bill Number: H777**

CCAH

PROGRAM DESCRIPTION: The facility located in eastern Idaho has a capacity of approximately 100 and provides for the incarceration of minimum custody male inmates.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,365,600 | 1,442,900 | 1,540,300 | 1,583,000 | 1,592,500 | 1,592,500 |
| Dedicated | 492,500 | 631,600 | 790,200 | 881,900 | 876,400 | 876,400 |
| Total: | 1,858,100 | 2,074,500 | 2,330,500 | 2,464,900 | 2,468,900 | 2,468,900 |
| Percent Change: | | 11.6% | 12.3% | 5.8% | 5.9% | 5.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,332,600 | 1,482,500 | 1,602,100 | 1,638,100 | 1,669,600 | 1,669,600 |
| Operating Expenditures | 489,400 | 510,400 | 675,900 | 708,300 | 693,100 | 693,100 |
| Capital Outlay | 36,100 | 81,600 | 52,500 | 118,500 | 106,200 | 106,200 |
| Total: | 1,858,100 | 2,074,500 | 2,330,500 | 2,464,900 | 2,468,900 | 2,468,900 |
| Full-Time Positions (FTP) | 35.60 | 35.60 | 36.10 | 36.10 | 36.10 | 36.10 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **36.10** | **1,540,300** | **790,200** | **0** | **2,330,500** |
| Base Adjustments | 0.00 | (49,900) | (2,600) | 0 | (52,500) |
| **FY 2001 Base** | **36.10** | **1,490,400** | **787,600** | **0** | **2,278,000** |
| Personnel Cost Rollups | 0.00 | 21,300 | 2,100 | 0 | 23,400 |
| Replacement Items | 0.00 | 23,000 | 83,200 | 0 | 106,200 |
| Non-Standard Adjustments | 0.00 | 17,200 | 0 | 0 | 17,200 |
| Change in Employee Compensation | 0.00 | 40,600 | 3,500 | 0 | 44,100 |
| **FY 2001 Total Appropriation** | **36.10** | **1,592,500** | **876,400** | **0** | **2,468,900** |
| *Change From FY 2000 Original Approp.* | *0.00* | *52,200* | *86,200* | *0* | *138,400* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *3.4%* | *10.9%* | | *5.9%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. The Non-Standard Adjustment is for the insurance premium increase.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 32.10 | 1,346,900 | 222,600 | 0 | 0 | 0 | 1,569,500 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 23,000 | 0 | 0 | 23,000 |
| D 0282-02 Inmate Work Crews | 4.00 | 322,700 | 464,300 | 0 | 0 | 0 | 787,000 |
| OT D 0282-02 Inmate Work Crews | 0.00 | 0 | 0 | 79,500 | 0 | 0 | 79,500 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 6,200 | 0 | 0 | 0 | 6,200 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 0 | 0 | 3,700 | 0 | 0 | 3,700 |
| Totals: | 36.10 | 1,669,600 | 693,100 | 106,200 | 0 | 0 | 2,468,900 |

## VIII. Prisons Division: Pocatello Women's Correctional Center

230.20.27

CCAI

**Appropriation Bill Number: S1362, H777**

PROGRAM DESCRIPTION: Provides for the incarceration of 211 female inmates at the facility.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 3,339,900 | 3,545,600 | 3,647,500 | 3,828,900 | 3,837,800 | 3,837,800 |
| Dedicated | 150,500 | 210,900 | 293,600 | 433,100 | 438,400 | 438,400 |
| Federal | 5,300 | 17,100 | 29,200 | 53,200 | 52,300 | 52,300 |
| Total: | 3,495,700 | 3,773,600 | 3,970,300 | 4,315,200 | 4,328,500 | 4,328,500 |
| Percent Change: | | 7.9% | 5.2% | 8.7% | 9.0% | 9.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,697,800 | 2,888,300 | 2,985,800 | 3,126,100 | 3,194,400 | 3,194,400 |
| Operating Expenditures | 745,100 | 835,600 | 967,500 | 1,050,600 | 1,025,100 | 1,025,100 |
| Capital Outlay | 52,800 | 49,700 | 17,000 | 138,500 | 109,000 | 109,000 |
| Total: | 3,495,700 | 3,773,600 | 3,970,300 | 4,315,200 | 4,328,500 | 4,328,500 |
| Full-Time Positions (FTP) | 76.17 | 78.17 | 79.67 | 81.17 | 81.17 | 81.17 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **79.17** | **3,647,500** | **272,500** | **29,200** | **3,949,200** |
| 1. Detour Program | 0.50 | 0 | 21,100 | 0 | 21,100 |
| **FY 2000 Total Appropriation** | **79.67** | **3,647,500** | **293,600** | **29,200** | **3,970,300** |
| Expenditure Adjustments | 0.00 | 0 | 0 | 23,100 | 23,100 |
| **FY 2000 Estimated Expenditures** | **79.67** | **3,647,500** | **293,600** | **52,300** | **3,993,400** |
| Base Adjustments | 0.00 | (17,000) | 0 | 0 | (17,000) |
| **FY 2001 Base** | **79.67** | **3,630,500** | **293,600** | **52,300** | **3,976,400** |
| Personnel Cost Rollups | 0.00 | 47,100 | 4,000 | 0 | 51,100 |
| Replacement Items | 0.00 | 38,500 | 20,600 | 0 | 59,100 |
| Non-Standard Adjustments | 0.00 | 34,500 | 0 | 0 | 34,500 |
| Change in Employee Compensation | 0.00 | 87,200 | 8,400 | 0 | 95,600 |
| **FY 2001 Maintenance (MCO)** | **79.67** | **3,837,800** | **326,600** | **52,300** | **4,216,700** |
| 5. Intake Processing/Release Planning | 1.50 | 0 | 70,800 | 0 | 70,800 |
| 6. Special Projects/Capital Outlay | 0.00 | 0 | 41,000 | 0 | 41,000 |
| **FY 2001 Total Appropriation** | **81.17** | **3,837,800** | **438,400** | **52,300** | **4,328,500** |
| *Change From FY 2000 Original Approp.* | *2.00* | *190,300* | *165,900* | *23,100* | *379,300* |
| *% Change From FY 2000 Original Approp.* | *2.5%* | *5.2%* | *60.9%* | *79.1%* | *9.6%* |

SUPPLEMENTAL: S1362 provided spending authority and one-half FTP in the Miscellaneous Revenue Fund for the Detour Progam.

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. The Non-Standard Adjustment is for the insurance premium increase.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 73.17 | 2,862,300 | 937,000 | 0 | 0 | 0 | 3,799,300 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 38,500 | 0 | 0 | 38,500 |
| D 0282-02 Inmate Work Crews | 4.50 | 178,900 | 21,000 | 0 | 0 | 0 | 199,900 |
| OT D 0282-02 Inmate Work Crews | 0.00 | 0 | 0 | 61,900 | 0 | 0 | 61,900 |
| D 0349-00 Miscellaneous Rev | 3.50 | 153,200 | 14,800 | 0 | 0 | 0 | 168,000 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 0 | 0 | 8,600 | 0 | 0 | 8,600 |
| F 0348-00 Federal Grant | 0.00 | 0 | 52,300 | 0 | 0 | 0 | 52,300 |
| Totals: | 81.17 | 3,194,400 | 1,025,100 | 109,000 | 0 | 0 | 4,328,500 |

# Privately Operated State Prison

230.00.00

**Appropriation Bill Number: H777** N/A

PROGRAM DESCRIPTION: The Idaho Correctional Center is a privately-operated state-owned prison that is a combination 1,250-bed medium and minimum custody institution. It was completed in September 1999 and is scheduled to open July 1, 2000. There are three, 128-cell housing-units for medium security inmates. Each of these cells house two inmates. There are two, 252-bed minimum security dormitory units. There are also 44 administrative segregation cells (1 inmate per cell). In addition to the housing units, the new prison has a medical treatment area, laundry facility, kitchen and group dining, occupational training areas with classrooms, indoor and outdoor recreational, religious, and visiting areas, and administrative office areas.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 0 | 13,606,500 | 14,033,600 | 13,216,600 |
| Percent Change: | | | | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Operating Expenditures | 0 | 0 | 0 | 12,793,000 | 13,220,100 | 12,403,100 |
| Capital Outlay | 0 | 0 | 0 | 813,500 | 813,500 | 813,500 |
| Total: | 0 | 0 | 0 | 13,606,500 | 14,033,600 | 13,216,600 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| **FY 2001 Base** | **0.00** | **0** | **0** | **0** | **0** |
| 1. Per Diem for Inmates | 0.00 | 10,654,800 | 0 | 0 | 10,654,800 |
| 2. Lease Payment for Prison | 0.00 | 1,443,900 | 0 | 0 | 1,443,900 |
| 3. First Year Startup Costs | 0.00 | 1,117,900 | 0 | 0 | 1,117,900 |
| **FY 2001 Total Appropriation** | **0.00** | **13,216,600** | **0** | **0** | **13,216,600** |
| *Change From FY 2000 Original Approp.* | *0.00* | *13,216,600* | *0* | *0* | *13,216,600* |
| *% Change From FY 2000 Original Approp.* | | | | | |

APPROPRIATION HIGHLIGHTS: The prison is scheduled to begin accepting Idaho inmates on July 1, 2000. The funding level under the first enhancement supports transferring 200 inmates per week up to a total of 750 inmates during the first month the facility is opened. Population growth is funded at 35 new inmates each month after August, with maximum funding for 1,074 inmates by the end of May 2001. The daily rate of per diem is $36.52. The second enhancement is the bond payment to the Idaho Building Authority; and the third enhancement is the funding to reimburse Correctional Corporation of America (CCA) for one-time costs relating to opening the prison and training newly hired staff.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 11,285,200 | 813,500 | 0 | 0 | 12,098,700 |
| OT G 0001-00 General | 0.00 | 0 | 1,117,900 | 0 | 0 | 0 | 1,117,900 |
| Totals: | 0.00 | 0 | 12,403,100 | 813,500 | 0 | 0 | 13,216,600 |

# Commission for Pardons & Parole

230.04.00

**Appropriation Bill Number: S1362, H777** CCAK

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

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 811,600 | 937,100 | 959,400 | 1,243,400 | 1,022,600 | 1,072,600 |
| Dedicated | 0 | 0 | 20,000 | 20,300 | 20,000 | 20,000 |
| Total: | 811,600 | 937,100 | 979,400 | 1,263,700 | 1,042,600 | 1,092,600 |
| Percent Change: | | 15.5% | 4.5% | 29.0% | 6.5% | 11.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 620,900 | 731,000 | 764,900 | 970,400 | 800,400 | 847,200 |
| Operating Expenditures | 177,400 | 180,800 | 214,500 | 271,000 | 236,500 | 239,700 |
| Capital Outlay | 13,300 | 25,300 | 0 | 22,300 | 5,700 | 5,700 |
| Total: | 811,600 | 937,100 | 979,400 | 1,263,700 | 1,042,600 | 1,092,600 |
| Full-Time Positions (FTP) | 15.00 | 17.00 | 17.00 | 21.00 | 17.00 | 18.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **17.00** | **959,400** | **0** | **0** | **959,400** |
| 1. Out-of-State Parolees | 0.00 | 0 | 20,000 | 0 | 20,000 |
| **FY 2000 Total Appropriation** | **17.00** | **959,400** | **20,000** | **0** | **979,400** |
| **FY 2001 Base** | **17.00** | **959,400** | **20,000** | **0** | **979,400** |
| Personnel Cost Rollups | 0.00 | 11,700 | 0 | 0 | 11,700 |
| Replacement Items | 0.00 | 5,700 | 0 | 0 | 5,700 |
| Non-Standard Adjustments | 0.00 | 9,700 | 0 | 0 | 9,700 |
| Change in Employee Compensation | 0.00 | 23,800 | 0 | 0 | 23,800 |
| **FY 2001 Maintenance (MCO)** | **17.00** | **1,010,300** | **20,000** | **0** | **1,030,300** |
| 2. Hearing Officer | 1.00 | 50,000 | 0 | 0 | 50,000 |
| 3. Travel Expenses | 0.00 | 12,300 | 0 | 0 | 12,300 |
| **FY 2001 Total Appropriation** | **18.00** | **1,072,600** | **20,000** | **0** | **1,092,600** |
| *Change From FY 2000 Original Approp.* | *1.00* | *113,200* | *20,000* | *0* | *133,200* |
| *% Change From FY 2000 Original Approp.* | *5.9%* | *11.8%* | | | *13.9%* |

SUPPLEMENTAL: S1362 provided spending authority for bond receipts from inmates who parole out-of-state.

APPROPRIATION HIGHLIGHTS: S1362 was a FY 2000 supplemental appropriation that granted spending authority for bonds received by inmates who are approved to move out of state. The FY 2001 appropriation contains the following features common to all agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement Items include the funding for one copier; and the Non-Standard Adjustment is for the insurance premium increase.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 18.00 | 847,200 | 219,700 | 0 | 0 | 0 | 1,066,900 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 5,700 | 0 | 0 | 5,700 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| Totals: | 18.00 | 847,200 | 239,700 | 5,700 | 0 | 0 | 1,092,600 |

# Judicial Branch

| DEPARTMENT SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Supreme Court | 3,401,000 | 3,847,000 | 4,058,500 | 4,144,100 | 4,139,900 | 4,328,100 |
| Law Library | 585,800 | 633,900 | 644,700 | 677,700 | 681,000 | 681,000 |
| District Courts | 6,901,100 | 8,870,300 | 9,291,200 | 9,681,500 | 9,364,300 | 9,549,800 |
| Magistrates Division | 7,578,700 | 8,036,000 | 8,686,600 | 9,233,700 | 8,725,300 | 9,080,800 |
| Judicial Council | 109,300 | 113,900 | 122,100 | 124,100 | 122,100 | 122,100 |
| Court of Appeals | 920,400 | 983,200 | 1,035,800 | 1,060,100 | 1,055,400 | 1,077,000 |
| Guardian Ad Litem Account | 390,000 | 443,400 | 451,200 | 566,000 | 451,200 | 474,500 |
| Snake River Basin Adjudication | 595,800 | 635,800 | 741,200 | 735,300 | 745,000 | 745,000 |
| Total: | 20,482,100 | 23,563,500 | 25,031,300 | 26,222,500 | 25,284,200 | 26,058,300 |
| **BY FUND SOURCE** | | | | | | |
| General | 19,773,200 | 21,320,000 | 22,506,500 | 23,652,300 | 22,759,400 | 23,340,200 |
| Dedicated | 552,000 | 2,047,700 | 2,112,100 | 2,150,500 | 2,112,100 | 2,305,400 |
| Federal | 156,900 | 195,800 | 412,700 | 419,700 | 412,700 | 412,700 |
| Total: | 20,482,100 | 23,563,500 | 25,031,300 | 26,222,500 | 25,284,200 | 26,058,300 |
| Percent Change: | | 15.0% | 6.2% | 4.8% | 1.0% | 4.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 17,238,300 | 18,456,900 | 0 | 20,802,300 | 20,112,500 | 0 |
| Operating Expenditures | 2,438,500 | 3,423,700 | 0 | 3,567,500 | 3,459,500 | 0 |
| Capital Outlay | 342,100 | 1,155,800 | 0 | 1,199,500 | 1,175,000 | 0 |
| Trustee/Benefit | 463,200 | 527,100 | 0 | 653,200 | 537,200 | 0 |
| Lump Sum | 0 | 0 | 25,031,300 | 0 | 0 | 26,058,300 |
| Total: | 20,482,100 | 23,563,500 | 25,031,300 | 26,222,500 | 25,284,200 | 26,058,300 |
| Full-Time Positions (FTP) | 240.00 | 287.00 | 245.00 | 246.00 | 245.00 | 245.00 |

# I. Judicial Branch: Supreme Court

**Appropriation Bill Number: H778, H789, H807**

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

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 3,043,800 | 3,448,900 | 3,364,400 | 3,438,200 | 3,445,800 | 3,464,000 |
| Dedicated | 200,300 | 202,300 | 281,400 | 286,200 | 281,400 | 451,400 |
| Federal | 156,900 | 195,800 | 412,700 | 419,700 | 412,700 | 412,700 |
| Total: | 3,401,000 | 3,847,000 | 4,058,500 | 4,144,100 | 4,139,900 | 4,328,100 |
| Percent Change: | | 13.1% | 5.5% | 2.1% | 2.0% | 6.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,576,800 | 2,678,200 | 0 | 2,905,300 | 2,921,700 | 0 |
| Operating Expenditures | 678,500 | 820,500 | 0 | 1,100,500 | 1,081,100 | 0 |
| Capital Outlay | 72,500 | 264,600 | 0 | 51,100 | 51,100 | 0 |
| Trustee/Benefit | 73,200 | 83,700 | 0 | 87,200 | 86,000 | 0 |
| Lump Sum | 0 | 0 | 4,058,500 | 0 | 0 | 4,328,100 |
| Total: | 3,401,000 | 3,847,000 | 4,058,500 | 4,144,100 | 4,139,900 | 4,328,100 |
| Full-Time Positions (FTP) | 43.00 | 86.00 | 43.00 | 43.00 | 43.00 | 43.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **43.00** | **3,364,400** | **281,400** | **412,700** | **4,058,500** |
| Expenditure Adjustments | 0.00 | (86,200) | 0 | 0 | (86,200) |
| **FY 2000 Estimated Expenditures** | **43.00** | **3,278,200** | **281,400** | **412,700** | **3,972,300** |
| Base Adjustments | 0.00 | (53,400) | 0 | 0 | (53,400) |
| **FY 2001 Base** | **43.00** | **3,224,800** | **281,400** | **412,700** | **3,918,900** |
| Personnel Cost Rollups | 0.00 | 14,500 | 0 | 0 | 14,500 |
| Replacement Items | 0.00 | 98,100 | 0 | 0 | 98,100 |
| Non-Standard Adjustments | 0.00 | 31,000 | 0 | 0 | 31,000 |
| Change in Employee Compensation | 0.00 | 77,400 | 0 | 0 | 77,400 |
| **FY 2001 Maintenance (MCO)** | **43.00** | **3,445,800** | **281,400** | **412,700** | **4,139,900** |
| 1. Judicial Salary Increase | 0.00 | 18,200 | 0 | 0 | 18,200 |
| 7. Millennium Fund/Youth Courts | 0.00 | 0 | 170,000 | 0 | 170,000 |
| **FY 2001 Total Appropriation** | **43.00** | **3,464,000** | **451,400** | **412,700** | **4,328,100** |
| *Change From FY 2000 Original Approp.* | *0.00* | *99,600* | *170,000* | *0* | *269,600* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *3.0%* | *60.4%* | *0.0%* | *6.6%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Non-Standard Adjustments include $13,000 for risk management fees and $18,000 for life insurance for retired judges. H789 appropriated $170,000 under enhancement #7 to the Supreme Court for youth courts and community based programs in the judicial districts that address tobacco and/or substance abuse.

LEGISLATIVE INTENT: Section 3 of H778 provides for the $5,000 discretionary fund for the Supreme Court Justices.

OTHER LEGISLATION: H761 provided for a 3.5% pay increase for judges effective July 1, 2000. H807 was a trailer appropriation bill that funded the salary increase. The salary for the Chief Justice will increase to $99,228 from $95,923, and for Associate Justices to $97,728 from $94,423. H760 enhanced the judges retirement system by adding two eligibility options to the current system (age 65 and 20 years service) by allowing judges to retire earlier at age 60 with 10 years of service, or age 55 with 15 years service; increased the maximum retirement compensation upward from 62.5% to 75% of current salaries; increased the benefit for surviving spouses from 30% to 50% of pay; established a senior judge system and provided for compensation to increase to 85% of current salaries for retired judges who sit on the bench; and in the scope of the senior judge system will now allow for the early retirement for a judge while earning maximum retirement benefits in exchange for 35 days of service per year for five years.

| FY 2001 APPROPRIATION: | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|
| | G 0001-00 General | 43.00 | 0 | 0 | 0 | 0 | 3,365,900 | 3,365,900 |
| OT | G 0001-00 General | 0.00 | 0 | 0 | 0 | 0 | 98,100 | 98,100 |
| | D 0349-00 Miscellaneous Rev | 0.00 | 0 | 0 | 0 | 0 | 281,400 | 281,400 |
| OT | D 0499-00 Millennium Income | 0.00 | 0 | 0 | 0 | 0 | 170,000 | 170,000 |
| | F 0348-00 Federal Grant | 0.00 | 0 | 0 | 0 | 0 | 412,700 | 412,700 |
| | Totals: | 43.00 | 0 | 0 | 0 | 0 | 4,328,100 | 4,328,100 |

## II. Judicial Branch: Law Library

**Appropriation Bill Number: H778**

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

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 565,700 | 613,400 | 621,100 | 653,700 | 657,400 | 657,400 |
| Dedicated | 20,100 | 20,500 | 23,600 | 24,000 | 23,600 | 23,600 |
| Total: | 585,800 | 633,900 | 644,700 | 677,700 | 681,000 | 681,000 |
| Percent Change: | | 8.2% | 1.7% | 5.1% | 5.6% | 5.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 294,000 | 326,500 | 0 | 352,400 | 360,700 | 0 |
| Operating Expenditures | 272,800 | 307,400 | 0 | 296,500 | 291,500 | 0 |
| Capital Outlay | 19,000 | 0 | 0 | 28,800 | 28,800 | 0 |
| Lump Sum | 0 | 0 | 644,700 | 0 | 0 | 681,000 |
| Total: | 585,800 | 633,900 | 644,700 | 677,700 | 681,000 | 681,000 |
| Full-Time Positions (FTP) | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **7.00** | **621,100** | **23,600** | **0** | **644,700** |
| Expenditure Adjustments | 0.00 | 22,100 | 0 | 0 | 22,100 |
| **FY 2000 Estimated Expenditures** | **7.00** | **643,200** | **23,600** | **0** | **666,800** |
| Base Adjustments | 0.00 | (27,800) | 0 | 0 | (27,800) |
| **FY 2001 Base** | **7.00** | **615,400** | **23,600** | **0** | **639,000** |
| Personnel Cost Rollups | 0.00 | 1,600 | 0 | 0 | 1,600 |
| Replacement Items | 0.00 | 28,800 | 0 | 0 | 28,800 |
| Change in Employee Compensation | 0.00 | 11,600 | 0 | 0 | 11,600 |
| **FY 2001 Total Appropriation** | **7.00** | **657,400** | **23,600** | **0** | **681,000** |
| *Change From FY 2000 Original Approp.* | *0.00* | *36,300* | *0* | *0* | *36,300* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *5.8%* | *0.0%* | | *5.6%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement Items include $16,500 for seven personal computers, $3,000 for three printers, $2,400 for chairs, $2,400 for seven computer workstations, and $4,500 to refinish three tables.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 7.00 | 0 | 0 | 0 | 0 | 628,600 | 628,600 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 0 | 0 | 28,800 | 28,800 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 0 | 0 | 0 | 23,600 | 23,600 |
| Totals: | 7.00 | 0 | 0 | 0 | 0 | 681,000 | 681,000 |

## III. Judicial Branch: District Courts

**Appropriation Bill Number: H778, H807**

PROGRAM DESCRIPTION: Provide effective and timely administration of justice in each of the seven judicial districts.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 6,569,500 | 7,058,600 | 7,484,100 | 7,864,500 | 7,557,200 | 7,742,700 |
| Dedicated | 331,600 | 1,811,700 | 1,807,100 | 1,817,000 | 1,807,100 | 1,807,100 |
| Total: | 6,901,100 | 8,870,300 | 9,291,200 | 9,681,500 | 9,364,300 | 9,549,800 |
| Percent Change: | | 28.5% | 4.7% | 4.2% | 0.8% | 2.8% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 5,915,700 | 6,447,800 | 0 | 7,185,400 | 6,957,700 | 0 |
| Operating Expenditures | 776,700 | 1,593,600 | 0 | 1,407,400 | 1,342,400 | 0 |
| Capital Outlay | 208,700 | 828,900 | 0 | 1,088,700 | 1,064,200 | 0 |
| Lump Sum | 0 | 0 | 9,291,200 | 0 | 0 | 9,549,800 |
| Total: | 6,901,100 | 8,870,300 | 9,291,200 | 9,681,500 | 9,364,300 | 9,549,800 |
| Full-Time Positions (FTP) | 86.00 | 89.00 | 89.00 | 90.00 | 89.00 | 89.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **89.00** | **7,484,100** | **1,807,100** | **0** | **9,291,200** |
| Expenditure Adjustments | 0.00 | (12,000) | 0 | 0 | (12,000) |
| **FY 2000 Estimated Expenditures** | **89.00** | **7,472,100** | **1,807,100** | **0** | **9,279,200** |
| Base Adjustments | 0.00 | (48,000) | 0 | 0 | (48,000) |
| **FY 2001 Base** | **89.00** | **7,424,100** | **1,807,100** | **0** | **9,231,200** |
| Personnel Cost Rollups | 0.00 | 44,500 | 0 | 0 | 44,500 |
| Change in Employee Compensation | 0.00 | 88,600 | 0 | 0 | 88,600 |
| **FY 2001 Maintenance (MCO)** | **89.00** | **7,557,200** | **1,807,100** | **0** | **9,364,300** |
| 1. Judicial Salary Increase H761 | 0.00 | 132,700 | 0 | 0 | 132,700 |
| 3. Sick Leave Conversion H760 | 0.00 | 27,100 | 0 | 0 | 27,100 |
| 4. Pro-Tem Judges | 0.00 | 25,700 | 0 | 0 | 25,700 |
| **FY 2001 Total Appropriation** | **89.00** | **7,742,700** | **1,807,100** | **0** | **9,549,800** |
| *Change From FY 2000 Original Approp.* | *0.00* | *258,600* | *0* | *0* | *258,600* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *3.5%* | *0.0%* | | *2.8%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. The second enhancement for Sick Leave Conversion pays the employer costs of allowing judges to convert the value of sick leave to health insurance benefits upon retirement. The funding mechanism is to pay .65% of salaries to the retirement fund beginning in July 2000 as authorized in H760. Increased funding for Pro Tem Judges was appropriated partially for $12,700 in H778 for an additional 120 days of service from retired judges; and $13,000 in H807 to raise the salary level of retired working judges up to 85% of the current salary of active judges. Prior to these changes retired judges sitting on the bench earned the difference of their retirement pay and an active judge's pay.

OTHER LEGISLATION: H761 provided for a 3.5% pay increase for judges effective July 1, 2000. H807 was a trailer appropriation that funded the salary increase. The salary increase for the administrative district judges will increase to $93,096 from $89,999 and for district judges to $91,596 from $88,499. H760 enhanced the judges retirement system and these changes are described under the Supreme Court Program on page 3-2.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 88.00 | 0 | 0 | 0 | 0 | 7,742,700 | 7,742,700 |
| D 0314-00 ISTARS Technology | 1.00 | 0 | 0 | 0 | 0 | 1,807,100 | 1,807,100 |
| Totals: | 89.00 | 0 | 0 | 0 | 0 | 9,549,800 | 9,549,800 |

## IV. Judicial Branch: Magistrates Division

**Appropriation Bill Number: H778, H807**

PROGRAM DESCRIPTION: Assures a fair and timely administration of justice through the magistrate system.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 7,578,700 | 8,036,000 | 8,686,600 | 9,233,700 | 8,725,300 | 9,080,800 |
| Percent Change: | | 6.0% | 8.1% | 6.3% | 0.4% | 4.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 7,264,900 | 7,697,000 | 0 | 8,904,100 | 8,407,100 | 0 |
| Operating Expenditures | 313,800 | 336,000 | 0 | 329,600 | 318,200 | 0 |
| Capital Outlay | 0 | 3,000 | 0 | 0 | 0 | 0 |
| Lump Sum | 0 | 0 | 8,686,600 | 0 | 0 | 9,080,800 |
| Total: | 7,578,700 | 8,036,000 | 8,686,600 | 9,233,700 | 8,725,300 | 9,080,800 |
| Full-Time Positions (FTP) | 81.00 | 82.00 | 82.00 | 82.00 | 82.00 | 82.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **82.00** | **8,686,600** | **0** | **0** | **8,686,600** |
| Expenditure Adjustments | 0.00 | 78,200 | 0 | 0 | 78,200 |
| **FY 2000 Estimated Expenditures** | **82.00** | **8,764,800** | **0** | **0** | **8,764,800** |
| Base Adjustments | 0.00 | (138,200) | 0 | 0 | (138,200) |
| **FY 2001 Base** | **82.00** | **8,626,600** | **0** | **0** | **8,626,600** |
| Personnel Cost Rollups | 0.00 | 31,800 | 0 | 0 | 31,800 |
| Annualizations | 0.00 | 66,900 | 0 | 0 | 66,900 |
| **FY 2001 Maintenance (MCO)** | **82.00** | **8,725,300** | **0** | **0** | **8,725,300** |
| 1. Judicial Salary Increase | 0.00 | 295,200 | 0 | 0 | 295,200 |
| 4. Pro-Tem Judges | 0.00 | 60,300 | 0 | 0 | 60,300 |
| **FY 2001 Total Appropriation** | **82.00** | **9,080,800** | **0** | **0** | **9,080,800** |
| *Change From FY 2000 Original Approp.* | *0.00* | *394,200* | *0* | *0* | *394,200* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *4.5%* | | | *4.5%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Annualizations include $66,900 to close the salary gap between district judges and lawyer magistrates to $6,404 from $7,106. This is the third year of a five-year plan to move this amount to a fixed $5,000 salary differential. Additional monies for Pro Tem Judges was partially funded for $25,300 in H778 for an additional 120 days of service from retired judges; and $35,000 in H807 to raise the salary level of retired working magistrates up to 85% of the current salary of active magistrates. Prior to these changes retired magistrates sitting on the bench earned the difference of their retirement pay and an active judge's pay.

OTHER LEGISLATION: H761 provided a 3.5% pay increase for judges effective July 1, 2000. H807 was a trailer appropriation that funded the salary increase. The salary increase for a magistrate will increase to $85,192 from $81,393. Included in this increase in pay is $700 for phase 3 to move toward a $5,000 pay differential with district judges rather than the 90% that was in effect before July 1, 1998.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 82.00 | 0 | 0 | 0 | 0 | 9,080,800 | 9,080,800 |

## V. Judicial Branch: Judicial Council

110.05.00

**Appropriation Bill Number: H778**

JBAE

PROGRAM DESCRIPTION: Recommends persons for appointment to vacancies on the Supreme Court and the District Courts, investigates complaints against judges, and undertakes special studies for the improvement of the judicial system.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 109,300 | 113,900 | 122,100 | 124,100 | 122,100 | 122,100 |
| Percent Change: | | 4.2% | 7.2% | 1.6% | 0.0% | 0.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,100 | 1,000 | 0 | 2,000 | 2,000 | 0 |
| Operating Expenditures | 108,200 | 112,900 | 0 | 122,100 | 120,100 | 0 |
| Lump Sum | 0 | 0 | 122,100 | 0 | 0 | 122,100 |
| Total: | 109,300 | 113,900 | 122,100 | 124,100 | 122,100 | 122,100 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **122,100** | **0** | **0** | **122,100** |
| **FY 2001 Base** | **0.00** | **122,100** | **0** | **0** | **122,100** |
| **FY 2001 Total Appropriation** | **0.00** | **122,100** | **0** | **0** | **122,100** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *0* | *0* | *0* |
| *% Change From FY 2000 Original Approp.* | | *0.0%* | | | *0.0%* |

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 0 | 122,100 | 122,100 |

## VI. Judicial Branch: Court of Appeals

**Appropriation Bill Number: H778, H807**

PROGRAM DESCRIPTION: Reduce the delay in the present appellate process through an intermediate appellate court level.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 920,400 | 983,200 | 1,035,800 | 1,060,100 | 1,055,400 | 1,077,000 |
| Percent Change: | | 6.8% | 5.3% | 2.3% | 1.9% | 4.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 763,900 | 873,000 | 0 | 911,900 | 909,300 | 0 |
| Operating Expenditures | 123,500 | 101,600 | 0 | 128,300 | 126,200 | 0 |
| Capital Outlay | 33,000 | 8,600 | 0 | 19,900 | 19,900 | 0 |
| Lump Sum | 0 | 0 | 1,035,800 | 0 | 0 | 1,077,000 |
| Total: | 920,400 | 983,200 | 1,035,800 | 1,060,100 | 1,055,400 | 1,077,000 |
| Full-Time Positions (FTP) | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **14.00** | **1,035,800** | **0** | **0** | **1,035,800** |
| Expenditure Adjustments | 0.00 | 7,200 | 0 | 0 | 7,200 |
| **FY 2000 Estimated Expenditures** | **14.00** | **1,043,000** | **0** | **0** | **1,043,000** |
| Base Adjustments | 0.00 | (30,900) | 0 | 0 | (30,900) |
| **FY 2001 Base** | **14.00** | **1,012,100** | **0** | **0** | **1,012,100** |
| Personnel Cost Rollups | 0.00 | 5,200 | 0 | 0 | 5,200 |
| Replacement Items | 0.00 | 19,900 | 0 | 0 | 19,900 |
| Change in Employee Compensation | 0.00 | 18,200 | 0 | 0 | 18,200 |
| **FY 2001 Maintenance (MCO)** | **14.00** | **1,055,400** | **0** | **0** | **1,055,400** |
| 1. Judicial Salary Increase | 0.00 | 10,900 | 0 | 0 | 10,900 |
| 4. Pro-Tem Judges | 0.00 | 10,700 | 0 | 0 | 10,700 |
| **FY 2001 Total Appropriation** | **14.00** | **1,077,000** | **0** | **0** | **1,077,000** |
| *Change From FY 2000 Original Approp.* | *0.00* | *41,200* | *0* | *0* | *41,200* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *4.0%* | | | *4.0%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Funding for Replacement Items is for personal computers, printers, and office desks. Additional funding for Pro-Tem Judges was appropriated in H807 to raise the salary level of retired working judges up to 85% of the current salary of an active judge.

LEGISLATIVE INTENT: Section 3 of H778 provides for the $1,500 discretionary fund for the Court of Appeals judges.

OTHER LEGISLATION: H761 provided a 3.5% pay increase for judges effective July 1, 2000. H807 was a trailer appropriation that funded the salary increase. The salary increase for the Judges of the Court of Appeals will increase to $96,728 from $93,423.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 14.00 | 0 | 0 | 0 | 0 | 1,057,100 | 1,057,100 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 0 | 0 | 19,900 | 19,900 |
| Totals: | 14.00 | 0 | 0 | 0 | 0 | 1,077,000 | 1,077,000 |

## VII. Judicial Branch: Guardian Ad Litem Account

110.07.00

**Appropriation Bill Number: H778**

JBAG

PROGRAM DESCRIPTION: The Supreme Court passes through funds for "guardian ad litem" programs to a grant administrator, who awards grants statewide to persons or organizations to operate programs to recruit, train, and coordinate volunteers to act as court appointed special advocates for abused, neglected or abandoned children under the Child Protection Act.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 390,000 | 430,200 | 451,200 | 542,700 | 451,200 | 451,200 |
| Dedicated | 0 | 13,200 | 0 | 23,300 | 0 | 23,300 |
| Total: | 390,000 | 443,400 | 451,200 | 566,000 | 451,200 | 474,500 |
| Percent Change: | | 13.7% | 1.8% | 25.4% | 0.0% | 5.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Trustee/Benefit | 390,000 | 443,400 | 0 | 566,000 | 451,200 | 0 |
| Lump Sum | 0 | 0 | 451,200 | 0 | 0 | 474,500 |
| Total: | 390,000 | 443,400 | 451,200 | 566,000 | 451,200 | 474,500 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **451,200** | **0** | **0** | **451,200** |
| **FY 2001 Base** | **0.00** | **451,200** | **0** | **0** | **451,200** |
| 6. Spend Interest Earnings | 0.00 | 0 | 23,300 | 0 | 23,300 |
| **FY 2001 Total Appropriation** | **0.00** | **451,200** | **23,300** | **0** | **474,500** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *23,300* | *0* | *23,300* |
| *% Change From FY 2000 Original Approp.* | | *0.0%* | | | *5.2%* |

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 0 | 451,200 | 451,200 |
| OT D 0239-00 Guardian Ad Litem | 0.00 | 0 | 0 | 0 | 0 | 23,300 | 23,300 |
| Totals: | 0.00 | 0 | 0 | 0 | 0 | 474,500 | 474,500 |

## VIII. Judicial Branch: Snake River Basin Adjudication

110.31.00

**Appropriation Bill Number: H778**

JBAI

PROGRAM DESCRIPTION: The Snake River Basin Adjudication was established by the Legislature to inventory all surface and ground water rights in the Snake River drainage. The Supreme Court appointed a district judge to preside over this large and complex proceeding, with three special masters designated to conduct hearings and make recommendations on contested water rights.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 595,800 | 635,800 | 741,200 | 735,300 | 745,000 | 745,000 |
| Percent Change: | | 6.7% | 16.6% | (0.8%) | 0.5% | 0.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 421,900 | 433,400 | 0 | 541,200 | 554,000 | 0 |
| Operating Expenditures | 165,000 | 151,700 | 0 | 183,100 | 180,000 | 0 |
| Capital Outlay | 8,900 | 50,700 | 0 | 11,000 | 11,000 | 0 |
| Lump Sum | 0 | 0 | 741,200 | 0 | 0 | 745,000 |
| Total: | 595,800 | 635,800 | 741,200 | 735,300 | 745,000 | 745,000 |
| Full-Time Positions (FTP) | 9.00 | 9.00 | 10.00 | 10.00 | 10.00 | 10.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **10.00** | **741,200** | **0** | **0** | **741,200** |
| Expenditure Adjustments | 0.00 | (9,300) | 0 | 0 | (9,300) |
| **FY 2000 Estimated Expenditures** | **10.00** | **731,900** | **0** | **0** | **731,900** |
| Base Adjustments | 0.00 | (16,100) | 0 | 0 | (16,100) |
| **FY 2001 Base** | **10.00** | **715,800** | **0** | **0** | **715,800** |
| Personnel Cost Rollups | 0.00 | 300 | 0 | 0 | 300 |
| Replacement Items | 0.00 | 11,000 | 0 | 0 | 11,000 |
| Change in Employee Compensation | 0.00 | 17,900 | 0 | 0 | 17,900 |
| **FY 2001 Total Appropriation** | **10.00** | **745,000** | **0** | **0** | **745,000** |
| *Change From FY 2000 Original Approp.* | *0.00* | *3,800* | *0* | *0* | *3,800* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *0.5%* | | | *0.5%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement Items include teleconference equipment, two lap top computers, and shelving.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 10.00 | 0 | 0 | 0 | 0 | 734,000 | 734,000 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 0 | 0 | 11,000 | 11,000 |
| Totals: | 10.00 | 0 | 0 | 0 | 0 | 745,000 | 745,000 |

# Department of Juvenile Corrections

| DEPARTMENT SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Administration | 1,002,800 | 1,604,000 | 1,746,500 | 1,869,200 | 1,846,800 | 1,895,500 |
| Community Services | 7,860,800 | 8,028,200 | 8,566,800 | 8,885,900 | 8,835,800 | 9,164,800 |
| Institutions | 26,152,000 | 27,749,300 | 26,473,000 | 28,930,400 | 28,312,900 | 28,038,900 |
| Juvenile Justice Commission | 946,400 | 1,702,100 | 3,233,900 | 3,271,100 | 3,227,100 | 3,175,100 |
| Total: | 35,962,000 | 39,083,600 | 40,020,200 | 42,956,600 | 42,222,600 | 42,274,300 |
| **BY FUND SOURCE** | | | | | | |
| General | 26,773,100 | 29,321,600 | 27,934,600 | 30,790,400 | 30,162,400 | 29,349,400 |
| Dedicated | 6,718,700 | 6,633,200 | 7,326,200 | 7,367,400 | 7,310,000 | 8,174,700 |
| Federal | 2,470,200 | 3,128,800 | 4,759,400 | 4,798,800 | 4,750,200 | 4,750,200 |
| Total: | 35,962,000 | 39,083,600 | 40,020,200 | 42,956,600 | 42,222,600 | 42,274,300 |
| Percent Change: | | 8.7% | 2.4% | 7.3% | 5.5% | 5.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 8,923,200 | 10,800,100 | 11,487,500 | 11,995,800 | 12,185,900 | 12,461,000 |
| Operating Expenditures | 2,490,100 | 2,926,100 | 3,661,900 | 3,766,900 | 3,665,000 | 3,844,200 |
| Capital Outlay | 624,700 | 347,600 | 202,200 | 110,100 | 89,800 | 101,200 |
| Trustee/Benefit | 23,924,000 | 25,009,800 | 24,668,600 | 27,083,800 | 26,281,900 | 25,867,900 |
| Total: | 35,962,000 | 39,083,600 | 40,020,200 | 42,956,600 | 42,222,600 | 42,274,300 |
| Full-Time Positions (FTP) | 285.00 | 266.50 | 273.50 | 278.50 | 276.50 | 282.50 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 282.50 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

# I. Department of Juvenile Corrections: Administration

285.01.00

**Appropriation Bill Number: S1401, H746**

JCAA

PROGRAM DESCRIPTION: The administrative services section provides support and oversight functions for the Department of Juvenile Corrections. Staff includes the director's office, data-processing services, block grant administration, program evaluations, and legal counsel. All department actions are in support of the "balanced approach" to juvenile corrections.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 989,500 | 1,548,300 | 1,686,100 | 1,801,500 | 1,783,800 | 1,832,500 |
| Dedicated | 13,100 | 33,400 | 59,400 | 67,700 | 62,700 | 62,700 |
| Federal | 200 | 22,300 | 1,000 | 0 | 300 | 300 |
| Total: | 1,002,800 | 1,604,000 | 1,746,500 | 1,869,200 | 1,846,800 | 1,895,500 |
| Percent Change: | | 60.0% | 8.9% | 7.0% | 5.7% | 8.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 380,100 | 931,100 | 1,051,400 | 1,121,800 | 1,147,400 | 1,189,400 |
| Operating Expenditures | 392,300 | 590,500 | 675,800 | 744,400 | 696,400 | 703,100 |
| Capital Outlay | 230,400 | 82,400 | 19,300 | 3,000 | 3,000 | 3,000 |
| Total: | 1,002,800 | 1,604,000 | 1,746,500 | 1,869,200 | 1,846,800 | 1,895,500 |
| Full-Time Positions (FTP) | 9.50 | 19.75 | 22.25 | 22.75 | 22.75 | 23.75 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **22.25** | **1,686,100** | **59,400** | **1,000** | **1,746,500** |
| Expenditure Adjustments | 0.50 | 36,000 | 2,300 | 17,600 | 55,900 |
| **FY 2000 Estimated Expenditures** | **22.75** | **1,722,100** | **61,700** | **18,600** | **1,802,400** |
| Base Adjustments | 0.00 | (23,600) | (4,300) | (1,000) | (28,900) |
| **FY 2001 Base** | **22.75** | **1,698,500** | **57,400** | **17,600** | **1,773,500** |
| Personnel Cost Rollups | 0.00 | 14,600 | 900 | 0 | 15,500 |
| Replacement Items | 0.00 | 0 | 3,000 | 0 | 3,000 |
| Non-Standard Adjustments | 1.00 | 65,300 | 0 | 0 | 65,300 |
| Change in Employee Compensation | 0.00 | 36,400 | 1,400 | 400 | 38,200 |
| Fund Shifts | 0.00 | 17,700 | 0 | (17,700) | 0 |
| **FY 2001 Total Appropriation** | **23.75** | **1,832,500** | **62,700** | **300** | **1,895,500** |
| *Change From FY 2000 Original Approp.* | *1.50* | *146,400* | *3,300* | *(700)* | *149,000* |
| *% Change From FY 2000 Original Approp.* | *6.7%* | *8.7%* | *5.6%* | *(70.0%)* | *8.5%* |

SUPPLEMENTAL: S1401 returned $2,254,200 to the state's General Fund after the Department notified JFAC that the growth in the juvenile population was lower than projected, and they could return funding that was specifically appropriated for contract placements.

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. The Replacement Items was for computers, radio equipment, and furniture for the state facilities. Non-Standard Adjustments provide $1,300 for Attorney General increases; $9,700 to reclassify an administrative assistant position; $6,000 to print additional agency rules; $1,300 for the insurance premium increase and transfers in $47,000 for a vacant carpenter position from the Institutions Program. Under Fund Shifts $17,700 from the General Fund was provided for one-half of an FTP (administrative fiscal staff) to replace federal funds diverted to a new position granted in FY2000.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 22.25 | 1,141,300 | 691,200 | 0 | 0 | 0 | 1,832,500 |
| D 0349-00 Miscellaneous Rev | 1.50 | 47,800 | 11,900 | 0 | 0 | 0 | 59,700 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| F 0348-00 Federal Grant | 0.00 | 300 | 0 | 0 | 0 | 0 | 300 |
| Totals: | 23.75 | 1,189,400 | 703,100 | 3,000 | 0 | 0 | 1,895,500 |

## II. Department of Juvenile Corrections: Community Services

**Appropriation Bill Number: H746** JCBA

PROGRAM DESCRIPTION: The Community Services program encompasses the functions of the district liaisons. The seven district liaisons provide coalition building expertise to members of their region, coordinate between county juvenile justice entities, and are a resource for developing juvenile programs. In addition, district liaisons assist with the monitoring of the progress of the DJC youth placed with private providers in their respective districts.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 3,160,800 | 3,368,400 | 3,644,600 | 3,958,200 | 3,908,100 | 4,108,100 |
| Dedicated | 4,700,000 | 4,659,800 | 4,922,200 | 4,927,700 | 4,927,700 | 5,016,700 |
| Federal | 0 | 0 | 0 | 0 | 0 | 40,000 |
| Total: | 7,860,800 | 8,028,200 | 8,566,800 | 8,885,900 | 8,835,800 | 9,164,800 |
| Percent Change: | | 2.1% | 6.7% | 3.7% | 3.1% | 7.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 429,000 | 541,900 | 584,100 | 845,100 | 863,100 | 917,600 |
| Operating Expenditures | 91,000 | 93,200 | 114,600 | 157,900 | 139,100 | 213,600 |
| Capital Outlay | 8,300 | 32,400 | 45,000 | 10,500 | 10,500 | 10,500 |
| Trustee/Benefit | 7,332,500 | 7,360,700 | 7,823,100 | 7,872,400 | 7,823,100 | 8,023,100 |
| Total: | 7,860,800 | 8,028,200 | 8,566,800 | 8,885,900 | 8,835,800 | 9,164,800 |
| Full-Time Positions (FTP) | 10.50 | 14.00 | 14.00 | 18.00 | 18.00 | 19.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **14.00** | **3,644,600** | **4,922,200** | **0** | **8,566,800** |
| Expenditure Adjustments | 1.00 | 0 | 42,800 | 45,000 | 87,800 |
| **FY 2000 Estimated Expenditures** | **15.00** | **3,644,600** | **4,965,000** | **45,000** | **8,654,600** |
| Base Adjustments | 3.00 | 152,800 | (4,300) | (5,000) | 143,500 |
| **FY 2001 Base** | **18.00** | **3,797,400** | **4,960,700** | **40,000** | **8,798,100** |
| Personnel Cost Rollups | 0.00 | 9,600 | 800 | 0 | 10,400 |
| Replacement Items | 0.00 | 0 | 5,500 | 0 | 5,500 |
| Non-Standard Adjustments | 0.00 | 200,000 | 0 | 0 | 200,000 |
| Annualizations | 0.00 | 0 | 47,900 | 0 | 47,900 |
| Change in Employee Compensation | 0.00 | 25,200 | 1,800 | 0 | 27,000 |
| **FY 2001 Maintenance (MCO)** | **18.00** | **4,032,200** | **5,016,700** | **40,000** | **9,088,900** |
| 1. Division Administrator | 1.00 | 75,900 | 0 | 0 | 75,900 |
| **FY 2001 Total Appropriation** | **19.00** | **4,108,100** | **5,016,700** | **40,000** | **9,164,800** |
| *Change From FY 2000 Original Approp.* | *5.00* | *463,500* | *94,500* | *40,000* | *598,000* |
| *% Change From FY 2000 Original Approp.* | *35.7%* | *12.7%* | *1.9%* | | *7.0%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. The Non-Standard Adjustment raises the block grant to counties up by $200,000; and the Annualization fully funds the impact of S1029 passed late last legislative session to train county juvenile detention officers.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 18.00 | 863,100 | 139,100 | 0 | 3,100,900 | 0 | 4,103,100 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| D 0188-00 Juvenile Corrections | 0.00 | 14,500 | 74,500 | 0 | 0 | 0 | 89,000 |
| D 0188-01 Juv Corr Cig/Tobacco | 0.00 | 0 | 0 | 0 | 4,822,200 | 0 | 4,822,200 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 0 | 0 | 5,500 | 0 | 0 | 5,500 |
| F 0348-00 Federal Grant | 1.00 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| Totals: | 19.00 | 917,600 | 213,600 | 10,500 | 8,023,100 | 0 | 9,164,800 |

## III. Department of Juvenile Corrections: Institutions

285.03.00

**Appropriation Bill Number: H746**

JCCA,JCCB

PROGRAM DESCRIPTION: The Institutions program currently operates two facilities for juvenile offenders, and contracts with private operators for additional juvenile placements. Most youth committed to the department under the Juvenile Corrections Act are either sent to the Juvenile Management Center in Nampa (observation & assessment and statewide placement) to determine the program that best suits their needs, assessed in the community for placement in Fast Track at JCC-Nampa, or assessed locally through a private contractor. Department programming is based on the balanced approach, and includes components of victim and community restoration, work projects, social skills development, and education. Youth are placed in either the Juvenile Corrections Center-St. Anthony, at Juvenile Corrections Center-Nampa, or one of the department's contract provider's programs. JCC-St. Anthony is a secure facility located in Eastern Idaho. The institution at St. Anthony also provides purchasing, facilities management, and private-provider contract monitoring for the entire department. JCC-Nampa provides short-term programming (Fast Track) and is located on the campus of Idaho State School and Hospital in Nampa.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 22,544,400 | 24,320,400 | 22,517,400 | 24,887,100 | 24,325,100 | 23,263,400 |
| Dedicated | 1,946,700 | 1,940,000 | 2,277,500 | 2,360,200 | 2,307,600 | 3,095,300 |
| Federal | 1,660,900 | 1,488,900 | 1,678,100 | 1,683,100 | 1,680,200 | 1,680,200 |
| Total: | 26,152,000 | 27,749,300 | 26,473,000 | 28,930,400 | 28,312,900 | 28,038,900 |
| Percent Change: | | 6.1% | (4.6%) | 9.3% | 7.0% | 5.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 8,010,600 | 9,194,400 | 9,608,700 | 9,797,700 | 9,938,400 | 10,164,000 |
| Operating Expenditures | 1,934,400 | 2,126,000 | 2,262,100 | 2,244,900 | 2,220,100 | 2,323,100 |
| Capital Outlay | 385,300 | 226,900 | 133,600 | 96,600 | 76,300 | 87,700 |
| Trustee/Benefit | 15,821,700 | 16,202,000 | 14,468,600 | 16,791,200 | 16,078,100 | 15,464,100 |
| Total: | 26,152,000 | 27,749,300 | 26,473,000 | 28,930,400 | 28,312,900 | 28,038,900 |
| Full-Time Positions (FTP) | 262.00 | 229.75 | 231.50 | 232.50 | 230.50 | 235.50 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **231.50** | **24,771,600** | **2,277,500** | **1,678,100** | **28,727,200** |
| 1. Excess Contract Payments | 0.00 | (2,254,200) | 0 | 0 | (2,254,200) |
| **FY 2000 Total Appropriation** | **231.50** | **22,517,400** | **2,277,500** | **1,678,100** | **26,473,000** |
| Expenditure Adjustments | 0.00 | (36,000) | 22,000 | 0 | (14,000) |
| **FY 2000 Estimated Expenditures** | **231.50** | **22,481,400** | **2,299,500** | **1,678,100** | **26,459,000** |
| Base Adjustments | (3.00) | 1,136,700 | (99,000) | 0 | 1,037,700 |
| **FY 2001 Base** | **228.50** | **23,618,100** | **2,200,500** | **1,678,100** | **27,496,700** |
| Personnel Cost Rollups | 0.00 | 151,100 | 0 | 700 | 151,800 |
| Inflationary Adjustments | 0.00 | 4,600 | 3,300 | 0 | 7,900 |
| Replacement Items | 0.00 | 0 | 69,000 | 0 | 69,000 |
| Non-Standard Adjustments | (1.00) | (47,000) | 11,700 | 0 | (35,300) |
| Change in Employee Compensation | 0.00 | 303,100 | 0 | 1,400 | 304,500 |
| **FY 2001 Maintenance (MCO)** | **227.50** | **24,029,900** | **2,284,500** | **1,680,200** | **27,994,600** |
| 2. LPN for JCC-Nampa | 1.00 | 33,500 | 3,000 | 0 | 36,500 |
| 6. Therapy Resource Offcr/JCC Nampa | 1.00 | 0 | 0 | 0 | 0 |
| 8. Security Equipment | 0.00 | 0 | 7,800 | 0 | 7,800 |
| 9. Developmentally Delayed Sex Offenders | 6.00 | 0 | 0 | 0 | 0 |
| 10. Fund Shift Endowment Funds/Misc. Rev. | 0.00 | (800,000) | 800,000 | 0 | 0 |
| **FY 2001 Total Appropriation** | **235.50** | **23,263,400** | **3,095,300** | **1,680,200** | **28,038,900** |
| *Change From FY 2000 Original Approp.* | *4.00* | *(1,508,200)* | *817,800* | *2,100* | *(688,300)* |
| *% Change From FY 2000 Original Approp.* | *1.7%* | *(6.1%)* | *35.9%* | *0.1%* | *(2.4%)* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement Items include $14,600 for radio equipment, $17,500 for computers, $7,500 for a used pickup, $24,900 for dormitory furniture, and $4,500 for executive chairs. The insurance premium increase totaled $11,700 under Non-Standard Adjustments and $47,000 and an FTP were transferred to the Administration Program for a vacant carpenter position. Enhancement #9 was a late request from the department to transfer funding from private provider payments to personnel costs, operating expenditures, and capital outlay to convert the Yellowstone Building at the St. Anthony campus to a special unit for developmentally delayed sex offenders. These juveniles are being treated primarily out-of-state and this change of funding would allow the department to return them to Idaho for treatment. Enhancement #10 takes advantage of one-time cash balances in the Endowment Fund ($500,000) and the Miscellaneous Revenue Fund ($300,000) to reduce the reliance on the General Fund in FY2001. This fund shift will be restored in the department's FY2002 budget request.

| FY 2001 APPROPRIATION: | | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|---|
| | G | 0001-00 General | 234.30 | 10,115,500 | 681,600 | 11,400 | 12,454,900 | 0 | 23,263,400 |
| | D | 0188-00 Juvenile Corrections | 0.00 | 0 | 0 | 0 | 116,600 | 0 | 116,600 |
| | D | 0349-00 Miscellaneous Rev | 0.00 | 0 | 50,000 | 0 | 1,492,600 | 0 | 1,542,600 |
| OT | D | 0349-00 Miscellaneous Rev | 0.00 | 0 | 500 | 76,300 | 0 | 0 | 76,800 |
| | D | 0481-29 JCC Endowment Inc. | 0.00 | 0 | 1,359,300 | 0 | 0 | 0 | 1,359,300 |
| | F | 0348-00 Federal Grant | 1.20 | 48,500 | 231,700 | 0 | 1,400,000 | 0 | 1,680,200 |
| | | Totals: | 235.50 | 10,164,000 | 2,323,100 | 87,700 | 15,464,100 | 0 | 28,038,900 |

## IV. Department of Juvenile Corrections: Juvenile Justice Commission

**Appropriation Bill Number: H746**

PROGRAM DESCRIPTION: The Juvenile Justice Commission is responsible for administration of funds under the Federal Juvenile Justice and Delinquency Prevention Act of 1974.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 78,400 | 84,500 | 86,500 | 143,600 | 145,400 | 145,400 |
| Dedicated | 58,900 | 0 | 67,100 | 11,800 | 12,000 | 0 |
| Federal | 809,100 | 1,617,600 | 3,080,300 | 3,115,700 | 3,069,700 | 3,029,700 |
| Total: | 946,400 | 1,702,100 | 3,233,900 | 3,271,100 | 3,227,100 | 3,175,100 |
| Percent Change: | | 79.8% | 90.0% | 1.2% | (0.2%) | (1.8%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 103,500 | 132,700 | 243,300 | 231,200 | 237,000 | 190,000 |
| Operating Expenditures | 72,400 | 116,400 | 609,400 | 619,700 | 609,400 | 604,400 |
| Capital Outlay | 700 | 5,900 | 4,300 | 0 | 0 | 0 |
| Trustee/Benefit | 769,800 | 1,447,100 | 2,376,900 | 2,420,200 | 2,380,700 | 2,380,700 |
| Total: | 946,400 | 1,702,100 | 3,233,900 | 3,271,100 | 3,227,100 | 3,175,100 |
| Full-Time Positions (FTP) | 3.00 | 3.00 | 5.75 | 5.25 | 5.25 | 4.25 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **5.75** | **86,500** | **67,100** | **3,080,300** | **3,233,900** |
| Expenditure Adjustments | (1.50) | 0 | (67,100) | (62,600) | (129,700) |
| **FY 2000 Estimated Expenditures** | **4.25** | **86,500** | **0** | **3,017,700** | **3,104,200** |
| Base Adjustments | 0.00 | 0 | 0 | 5,000 | 5,000 |
| **FY 2001 Base** | **4.25** | **86,500** | **0** | **3,022,700** | **3,109,200** |
| Personnel Cost Rollups | 0.00 | 1,000 | 0 | 2,100 | 3,100 |
| Change in Employee Compensation | 0.00 | 2,800 | 0 | 4,900 | 7,700 |
| **FY 2001 Maintenance (MCO)** | **4.25** | **90,300** | **0** | **3,029,700** | **3,120,000** |
| 7. JAI Block Grant Match | 0.00 | 55,100 | 0 | 0 | 55,100 |
| **FY 2001 Total Appropriation** | **4.25** | **145,400** | **0** | **3,029,700** | **3,175,100** |
| *Change From FY 2000 Original Approp.* | *(1.50)* | *58,900* | *(67,100)* | *(50,600)* | *(58,800)* |
| *% Change From FY 2000 Original Approp.* | *(26.1%)* | *68.1%* | *(100.0%)* | *(1.6%)* | *(1.8%)* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 1.40 | 78,900 | 11,400 | 0 | 55,100 | 0 | 145,400 |
| F 0348-00 Federal Grant | 2.85 | 111,100 | 593,000 | 0 | 2,325,600 | 0 | 3,029,700 |
| Totals: | 4.25 | 190,000 | 604,400 | 0 | 2,380,700 | 0 | 3,175,100 |

# Idaho State Police

| DEPARTMENT SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY DIVISION** | | | | | | |
| Brand Inspection | 1,928,800 | 1,968,300 | 2,203,400 | 2,252,300 | 2,290,100 | 2,290,100 |
| Police, Division of Idaho State | 35,379,600 | 37,451,200 | 41,036,100 | 46,239,600 | 43,043,300 | 43,008,500 |
| POST Academy | 1,874,900 | 2,252,600 | 2,625,300 | 2,798,600 | 2,752,000 | 2,748,400 |
| Racing Commission | 768,700 | 556,000 | 995,300 | 737,900 | 739,900 | 739,900 |
| Total: | 39,952,000 | 42,228,100 | 46,860,100 | 52,028,400 | 48,825,300 | 48,786,900 |
| **BY FUND SOURCE** | | | | | | |
| General | 12,555,700 | 16,023,600 | 17,286,600 | 20,261,200 | 16,541,400 | 16,082,300 |
| Dedicated | 20,310,800 | 19,181,800 | 22,207,600 | 24,021,100 | 24,617,000 | 25,037,700 |
| Federal | 7,085,500 | 7,022,700 | 7,365,900 | 7,746,100 | 7,666,900 | 7,666,900 |
| Total: | 39,952,000 | 42,228,100 | 46,860,100 | 52,028,400 | 48,825,300 | 48,786,900 |
| Percent Change: | | 5.7% | 11.0% | 11.0% | 4.2% | 4.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 22,679,000 | 24,585,800 | 27,069,800 | 30,713,000 | 29,024,300 | 28,883,100 |
| Operating Expenditures | 8,801,800 | 9,447,700 | 11,312,800 | 12,081,900 | 11,657,900 | 11,760,700 |
| Capital Outlay | 4,225,100 | 4,280,400 | 4,033,200 | 4,989,200 | 3,968,000 | 3,968,000 |
| Trustee/Benefit | 4,246,100 | 3,914,200 | 4,444,300 | 4,244,300 | 4,175,100 | 4,175,100 |
| Total: | 39,952,000 | 42,228,100 | 46,860,100 | 52,028,400 | 48,825,300 | 48,786,900 |
| Full-Time Positions (FTP) | 493.80 | 495.80 | 515.80 | 555.81 | 520.80 | 520.80 |

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 520.80 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the divisions specified.

# Brand Inspection

331.01.00

**Appropriation Bill Number: H764** LEAF

PROGRAM DESCRIPTION: Inspect livestock that is traded, sold, or slaughtered to certify ownership.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 1,928,800 | 1,968,300 | 2,203,400 | 2,252,300 | 2,290,100 | 2,290,100 |
| Percent Change: | | 2.0% | 11.9% | 2.2% | 3.9% | 3.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,609,900 | 1,644,800 | 1,845,500 | 1,890,300 | 1,932,400 | 1,932,400 |
| Operating Expenditures | 232,500 | 238,300 | 255,100 | 272,000 | 267,700 | 267,700 |
| Capital Outlay | 86,400 | 85,200 | 102,800 | 90,000 | 90,000 | 90,000 |
| Total: | 1,928,800 | 1,968,300 | 2,203,400 | 2,252,300 | 2,290,100 | 2,290,100 |
| Full-Time Positions (FTP) | 42.82 | 41.82 | 41.82 | 41.82 | 41.82 | 41.82 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **41.82** | **0** | **2,203,400** | **0** | **2,203,400** |
| Base Adjustments | 0.00 | 0 | (102,800) | 0 | (102,800) |
| **FY 2001 Base** | **41.82** | **0** | **2,100,600** | **0** | **2,100,600** |
| Personnel Cost Rollups | 0.00 | 0 | 28,000 | 0 | 28,000 |
| Replacement Items | 0.00 | 0 | 90,000 | 0 | 90,000 |
| Non-Standard Adjustments | 0.00 | 0 | 12,600 | 0 | 12,600 |
| Change in Employee Compensation | 0.00 | 0 | 58,900 | 0 | 58,900 |
| **FY 2001 Total Appropriation** | **41.82** | **0** | **2,290,100** | **0** | **2,290,100** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *86,700* | *0* | *86,700* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | | *3.9%* | | *3.9%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement Items are for a network server and five full-size pickup trucks for brand inspectors. The Non-Standard Adjustment is for the insurance premium increase.

OTHER LEGISLATION: S1346 sets the initial recording of a new livestock brand at $50, and sets the yearly brand renewal or maintenance fee at $10. In addition, the amount charged to record a change in ownership of a brand through the sale, assignment, or transfer is reduced from $50 to $25. The fiscal impact of these changes is an anticipated $10,000 increase in annual revenues. S1347 increased the minimum field brand inspection fees from $3.00 to $10.00 when a "brand inspector has to travel." Revenues are expected to increase by approximately $80,000 to $85,000 annually.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-05 State Brand Board | 41.82 | 1,932,400 | 267,700 | 0 | 0 | 0 | 2,200,100 |
| OT D 0229-05 State Brand Board | 0.00 | 0 | 0 | 90,000 | 0 | 0 | 90,000 |
| Totals: | 41.82 | 1,932,400 | 267,700 | 90,000 | 0 | 0 | 2,290,100 |

# Division of Idaho State Police

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Director's Office | 1,596,700 | 1,695,000 | 1,809,100 | 6,541,600 | 6,517,000 | 6,519,800 |
| Investigations | 11,601,400 | 12,309,400 | 13,380,100 | 8,233,600 | 7,216,700 | 7,079,100 |
| Patrol | 21,438,600 | 23,034,500 | 25,399,800 | 22,280,000 | 20,736,900 | 20,836,900 |
| Law Enforcement Programs | 742,900 | 412,300 | 447,100 | 1,075,900 | 1,093,000 | 1,093,000 |
| Support Services | 0 | 0 | 0 | 4,557,500 | 4,305,800 | 4,305,800 |
| Forensic Services | 0 | 0 | 0 | 3,551,000 | 3,173,900 | 3,173,900 |
| Total: | 35,379,600 | 37,451,200 | 41,036,100 | 46,239,600 | 43,043,300 | 43,008,500 |
| **BY FUND SOURCE** | | | | | | |
| General | 12,555,700 | 16,023,600 | 17,286,600 | 20,261,200 | 16,541,400 | 16,082,300 |
| Dedicated | 16,329,100 | 15,026,300 | 17,266,700 | 19,130,500 | 19,720,900 | 20,145,200 |
| Federal | 6,494,800 | 6,401,300 | 6,482,800 | 6,847,900 | 6,781,000 | 6,781,000 |
| Total: | 35,379,600 | 37,451,200 | 41,036,100 | 46,239,600 | 43,043,300 | 43,008,500 |
| Percent Change: | | 5.9% | 9.6% | 12.7% | 4.9% | 4.8% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 20,343,500 | 22,192,100 | 24,315,300 | 27,665,500 | 25,955,500 | 25,817,900 |
| Operating Expenditures | 7,345,500 | 7,732,400 | 9,239,600 | 10,077,600 | 9,674,500 | 9,777,300 |
| Capital Outlay | 3,966,300 | 3,969,200 | 3,827,700 | 4,782,700 | 3,761,500 | 3,761,500 |
| Trustee/Benefit | 3,724,300 | 3,557,500 | 3,653,500 | 3,713,800 | 3,651,800 | 3,651,800 |
| Total: | 35,379,600 | 37,451,200 | 41,036,100 | 46,239,600 | 43,043,300 | 43,008,500 |
| Full-Time Positions (FTP) | 434.98 | 438.98 | 458.98 | 494.98 | 461.98 | 460.98 |

## I. Division of Idaho State Police: Director's Office

330.01.00

**Appropriation Bill Number: H764**

LEAA, LEBI

PROGRAM DESCRIPTION: The Director's Office provides administrative, policy and information systems to the entire department. Included within this program are the director's office, legal services, public affairs office, personnel bureau, fiscal bureau, procurement, and data processing.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,565,000 | 1,646,300 | 1,727,300 | 2,169,400 | 2,198,800 | 2,201,600 |
| Dedicated | 31,700 | 48,700 | 81,800 | 152,300 | 152,200 | 152,200 |
| Federal | 0 | 0 | 0 | 4,219,900 | 4,166,000 | 4,166,000 |
| Total: | 1,596,700 | 1,695,000 | 1,809,100 | 6,541,600 | 6,517,000 | 6,519,800 |
| Percent Change: | | 6.2% | 6.7% | 261.6% | 260.2% | 260.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,139,000 | 1,215,900 | 1,323,900 | 2,130,500 | 2,178,600 | 2,178,600 |
| Operating Expenditures | 447,800 | 450,300 | 480,700 | 736,700 | 724,900 | 727,700 |
| Capital Outlay | 9,900 | 28,800 | 4,500 | 28,500 | 28,500 | 28,500 |
| Trustee/Benefit | 0 | 0 | 0 | 3,645,900 | 3,585,000 | 3,585,000 |
| Total: | 1,596,700 | 1,695,000 | 1,809,100 | 6,541,600 | 6,517,000 | 6,519,800 |
| Full-Time Positions (FTP) | 26.50 | 26.50 | 26.50 | 40.25 | 40.25 | 40.25 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **26.50** | **1,727,300** | **81,800** | **0** | **1,809,100** |
| Base Adjustments | 13.75 | 359,000 | 68,000 | 4,144,700 | 4,571,700 |
| **FY 2001 Base** | **40.25** | **2,086,300** | **149,800** | **4,144,700** | **6,380,800** |
| Personnel Cost Rollups | 0.00 | 23,300 | 600 | 6,100 | 30,000 |
| Replacement Items | 0.00 | 28,500 | 0 | 0 | 28,500 |
| Non-Standard Adjustments | 0.00 | 6,800 | 0 | 1,900 | 8,700 |
| Change in Employee Compensation | 0.00 | 56,700 | 1,800 | 13,300 | 71,800 |
| **FY 2001 Total Appropriation** | **40.25** | **2,201,600** | **152,200** | **4,166,000** | **6,519,800** |
| *Change From FY 2000 Original Approp.* | *13.75* | *474,300* | *70,400* | *4,166,000* | *4,710,700* |
| *% Change From FY 2000 Original Approp.* | *51.9%* | *27.5%* | *86.1%* | | *260.4%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Funding under Non-Standard Adjustments is $8,900 for the insurance premium increase, and a $200 reduction in Attorney General fees.

OTHER LEGISLATION: H660 changed the name of the Idaho Department of Law Enforcement to the Idaho State Police effective July 1, 2000.

COMMENTS: Following a reorganization in FY2000 the Central Administration Program was renamed the Director's Office Program.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 30.50 | 1,674,400 | 498,700 | 0 | 0 | 0 | 2,173,100 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 28,500 | 0 | 0 | 28,500 |
| D 0125-00 Indirect Cost Rec | 1.00 | 62,100 | 0 | 0 | 0 | 0 | 62,100 |
| D 0264-00 Law Enforcement | 0.00 | 11,100 | 68,000 | 0 | 0 | 0 | 79,100 |
| D 0272-00 POST | 0.00 | 700 | 0 | 0 | 0 | 0 | 700 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 10,300 | 0 | 0 | 0 | 10,300 |
| F 0348-00 Federal Grant | 8.75 | 430,300 | 150,700 | 0 | 3,585,000 | 0 | 4,166,000 |
| Totals: | 40.25 | 2,178,600 | 727,700 | 28,500 | 3,585,000 | 0 | 6,519,800 |

## II. Division of Idaho State Police: Investigations

330.02.00

**Appropriation Bill Number: H764**

LEBB

PROGRAM DESCRIPTION: Provide support to law enforcement agencies statewide and conduct controlled substance and other felony investigations.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 8,030,900 | 9,038,800 | 9,927,000 | 7,431,800 | 6,427,400 | 6,289,800 |
| Dedicated | 2,062,700 | 1,844,600 | 2,738,500 | 271,300 | 266,800 | 266,800 |
| Federal | 1,507,800 | 1,426,000 | 714,600 | 530,500 | 522,500 | 522,500 |
| Total: | 11,601,400 | 12,309,400 | 13,380,100 | 8,233,600 | 7,216,700 | 7,079,100 |
| Percent Change: | | 6.1% | 8.7% | (38.5%) | (46.1%) | (47.1%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 5,913,600 | 6,836,900 | 7,657,300 | 5,152,400 | 4,583,400 | 4,445,800 |
| Operating Expenditures | 3,602,500 | 3,812,500 | 4,414,800 | 2,407,300 | 2,285,300 | 2,285,300 |
| Capital Outlay | 2,085,200 | 1,249,300 | 1,308,000 | 673,900 | 348,000 | 348,000 |
| Trustee/Benefit | 100 | 410,700 | 0 | 0 | 0 | 0 |
| Total: | 11,601,400 | 12,309,400 | 13,380,100 | 8,233,600 | 7,216,700 | 7,079,100 |
| Full-Time Positions (FTP) | 129.23 | 138.23 | 146.23 | 80.50 | 73.50 | 72.50 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **146.23** | **9,927,000** | **2,738,500** | **714,600** | **13,380,100** |
| Return FTP to Racing | (1.00) | 0 | 0 | 0 | 0 |
| **FY 2000 Estimated Expenditures** | **145.23** | **9,927,000** | **2,738,500** | **714,600** | **13,380,100** |
| Base Adjustments | (72.73) | (4,441,300) | (2,471,700) | (166,600) | (7,079,600) |
| **FY 2001 Base** | **72.50** | **5,485,700** | **266,800** | **548,000** | **6,300,500** |
| Personnel Cost Rollups | 0.00 | 58,000 | 0 | 800 | 58,800 |
| Replacement Items | 0.00 | 430,000 | 0 | 0 | 430,000 |
| Non-Standard Adjustments | 0.00 | 52,900 | 0 | 0 | 52,900 |
| Change in Employee Compensation | 0.00 | 136,200 | 0 | 700 | 136,900 |
| Fund Shifts | 0.00 | 27,000 | 0 | (27,000) | 0 |
| **FY 2001 Maintenance (MCO)** | **72.50** | **6,189,800** | **266,800** | **522,500** | **6,979,100** |
| 1. Pay Parity for Commissioned Officers | 0.00 | 100,000 | 0 | 0 | 100,000 |
| **FY 2001 Total Appropriation** | **72.50** | **6,289,800** | **266,800** | **522,500** | **7,079,100** |
| *Change From FY 2000 Original Approp.* | *(73.73)* | *(3,637,200)* | *(2,471,700)* | *(192,100)* | *(6,301,000)* |
| *% Change From FY 2000 Original Approp.* | *(50.4%)* | *(36.6%)* | *(90.3%)* | *(26.9%)* | *(47.1%)* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. The Replacement Items include funding for the full agency request less $100,000 which was the amount of receipts that this program received last fiscal year after selling used vehicles and equipment. Non-Standard Adjustments include $30,000 for rent increases in Regions 1, 2, and 4, and $22,900 for the insurance premium increase. Enhancement #1 is for internal pay parity with Patrol following the agency's reorganization in FY2000.

COMMENTS: Following a reorganization in FY2000 the Police Services Program was renamed the Investigations Program.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 72.50 | 4,423,000 | 1,436,800 | 0 | 0 | 0 | 5,859,800 |
| OT G 0001-00 General | 0.00 | 0 | 82,000 | 348,000 | 0 | 0 | 430,000 |
| D 0273-00 Drug Donation | 0.00 | 0 | 266,800 | 0 | 0 | 0 | 266,800 |
| F 0348-00 Federal Grant | 0.00 | 22,800 | 499,700 | 0 | 0 | 0 | 522,500 |
| Totals: | 72.50 | 4,445,800 | 2,285,300 | 348,000 | 0 | 0 | 7,079,100 |

## III. Division of Idaho State Police: Patrol

330.03.00

**Appropriation Bill Number: H764**

LECC

PROGRAM DESCRIPTION: Responsible for the protection of life and property on Idaho's highways and provides accident investigations and assistance to the motoring public and all law enforcement agencies in Idaho.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,217,900 | 4,931,200 | 5,190,200 | 4,302,900 | 2,024,400 | 1,835,100 |
| Dedicated | 14,233,700 | 13,128,000 | 14,441,400 | 16,099,400 | 16,843,300 | 17,132,600 |
| Federal | 4,987,000 | 4,975,300 | 5,768,200 | 1,877,700 | 1,869,200 | 1,869,200 |
| Total: | 21,438,600 | 23,034,500 | 25,399,800 | 22,280,000 | 20,736,900 | 20,836,900 |
| Percent Change: | | 7.4% | 10.3% | (12.3%) | (18.4%) | (18.0%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 12,679,400 | 13,809,200 | 14,994,800 | 15,010,300 | 14,222,200 | 14,222,200 |
| Operating Expenditures | 3,212,700 | 3,387,400 | 4,259,800 | 4,139,800 | 3,985,900 | 4,085,900 |
| Capital Outlay | 1,822,300 | 2,691,100 | 2,491,700 | 3,062,000 | 2,462,000 | 2,462,000 |
| Trustee/Benefit | 3,724,200 | 3,146,800 | 3,653,500 | 67,900 | 66,800 | 66,800 |
| Total: | 21,438,600 | 23,034,500 | 25,399,800 | 22,280,000 | 20,736,900 | 20,836,900 |
| Full-Time Positions (FTP) | 265.75 | 266.75 | 278.75 | 268.00 | 253.00 | 253.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **278.75** | **5,190,200** | **14,441,400** | **5,768,200** | **25,399,800** |
| Transfer to Director's Office | (25.75) | (2,483,500) | (1,263,800) | (4,219,700) | (7,967,000) |
| **FY 2001 Base** | **253.00** | **2,706,700** | **13,177,600** | **1,548,500** | **17,432,800** |
| Personnel Cost Rollups | 0.00 | 31,700 | 130,400 | 4,100 | 166,200 |
| Replacement Items | 0.00 | 0 | 2,018,000 | 300,000 | 2,318,000 |
| Non-Standard Adjustments | 0.00 | 0 | 71,300 | 2,200 | 73,500 |
| Annualizations | 0.00 | 0 | 191,400 | 0 | 191,400 |
| Change in Employee Compensation | 0.00 | 89,600 | 337,500 | 14,400 | 441,500 |
| Fund Shifts | 0.00 | (1,000,000) | 1,000,000 | 0 | 0 |
| **FY 2001 Maintenance (MCO)** | **253.00** | **1,828,000** | **16,926,200** | **1,869,200** | **20,623,400** |
| 4. Additional Personnel-Patrol | 0.00 | 7,100 | 106,400 | 0 | 113,500 |
| 12. Higher Gas Prices | 0.00 | 0 | 100,000 | 0 | 100,000 |
| **FY 2001 Total Appropriation** | **253.00** | **1,835,100** | **17,132,600** | **1,869,200** | **20,836,900** |
| *Change From FY 2000 Original Approp.* | *(25.75)* | *(3,355,100)* | *2,691,200* | *(3,899,000)* | *(4,562,900)* |
| *% Change From FY 2000 Original Approp.* | *(9.2%)* | *(64.6%)* | *18.6%* | *(67.6%)* | *(18.0%)* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. The Replacement Items include funding for the full agency request less $300,000 which was the amount of receipts that this program received last fiscal year after selling used vehicles and equipment. Non-Standard Adjustments include $73,500 for the insurance premium increase; and the $191,400 for the Annualization is $47,400 of ongoing operating expenditures and $144,000 of one-time capital outlay from the Law Enforcement Fund for the commercial vehicle safety inspection functions removed from the Public Utilities Commission in H335aa in the First Regular Session of the Fifty-fifth Legislature. The $1 million Fund Shift from the General Fund to the Law Enforcement Fund takes advantage of projected revenue from gasoline taxes generated after the passage of S1173aa during the previous legislative session. The first enhancement provided a salary enhancement for regional communications officers and specialist positions to achieve internal pay parity and funding to bring starting trooper salaries to the minimum of the new pay grade following a reclassification during FY2000.

COMMENTS: Following a reorganization in FY2000 the Idaho State Police Program was renamed the Patrol Program.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 43.00 | 1,835,100 | 0 | 0 | 0 | 0 | 1,835,100 |
| D 0264-00 Law Enforcement | 202.00 | 11,809,600 | 2,937,000 | 0 | 0 | 0 | 14,746,600 |
| OT D 0264-00 Law Enforcement | 0.00 | 0 | 0 | 2,162,000 | 0 | 0 | 2,162,000 |
| D 0274-00 Hazardous Materials | 2.00 | 115,000 | 42,200 | 0 | 66,800 | 0 | 224,000 |
| F 0348-00 Federal Grant | 6.00 | 462,500 | 1,106,700 | 0 | 0 | 0 | 1,569,200 |
| OT F 0348-00 Federal Grant | 0.00 | 0 | 0 | 300,000 | 0 | 0 | 300,000 |
| Totals: | 253.00 | 14,222,200 | 4,085,900 | 2,462,000 | 66,800 | 0 | 20,836,900 |

## IV. Division of Idaho State Police: Law Enforcement Programs

330.04.00

**Appropriation Bill Number: H764**

LEBD

PROGRAM DESCRIPTION: Includes the Alcohol Beverage Control function which administers the alcohol beverage laws of the state relating to licensing and compliance, executive protection and security for the capitol building.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 741,900 | 407,300 | 442,100 | 920,100 | 934,100 | 934,100 |
| Dedicated | 1,000 | 5,000 | 5,000 | 80,100 | 81,400 | 81,400 |
| Federal | 0 | 0 | 0 | 75,700 | 77,500 | 77,500 |
| Total: | 742,900 | 412,300 | 447,100 | 1,075,900 | 1,093,000 | 1,093,000 |
| Percent Change: | | (44.5%) | 8.4% | 140.6% | 144.5% | 144.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 611,500 | 330,100 | 339,300 | 860,700 | 880,700 | 880,700 |
| Operating Expenditures | 82,500 | 82,200 | 84,300 | 176,200 | 173,300 | 173,300 |
| Capital Outlay | 48,900 | 0 | 23,500 | 39,000 | 39,000 | 39,000 |
| Total: | 742,900 | 412,300 | 447,100 | 1,075,900 | 1,093,000 | 1,093,000 |
| Full-Time Positions (FTP) | 13.50 | 7.50 | 7.50 | 14.50 | 14.50 | 14.50 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **7.50** | **442,100** | **5,000** | **0** | **447,100** |
| Base Adjustments | 7.00 | 404,700 | 73,600 | 75,000 | 553,300 |
| **FY 2001 Base** | **14.50** | **846,800** | **78,600** | **75,000** | **1,000,400** |
| Personnel Cost Rollups | 0.00 | 10,100 | 600 | 0 | 10,700 |
| Replacement Items | 0.00 | 39,000 | 0 | 0 | 39,000 |
| Non-Standard Adjustments | 0.00 | 15,000 | 0 | 0 | 15,000 |
| Change in Employee Compensation | 0.00 | 23,200 | 2,200 | 2,500 | 27,900 |
| **FY 2001 Total Appropriation** | **14.50** | **934,100** | **81,400** | **77,500** | **1,093,000** |
| *Change From FY 2000 Original Approp.* | *7.00* | *492,000* | *76,400* | *77,500* | *645,900* |
| *% Change From FY 2000 Original Approp.* | *93.3%* | *111.3%* | *1528.0%* | | *144.5%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Non-Standard Adjustments include $13,400 to refactor a state police major position to a criminal deputy bureau chief, and $1,600 for the insurance premium increase.

COMMENTS: Following a reorganization in FY2000 the Alcohol Beverage Control Program was renamed Law Enforcement Programs.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 13.50 | 739,900 | 155,200 | 0 | 0 | 0 | 895,100 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 39,000 | 0 | 0 | 39,000 |
| D 0349-00 Miscellaneous Rev | 1.00 | 63,300 | 18,100 | 0 | 0 | 0 | 81,400 |
| F 0348-00 Federal Grant | 0.00 | 77,500 | 0 | 0 | 0 | 0 | 77,500 |
| Totals: | 14.50 | 880,700 | 173,300 | 39,000 | 0 | 0 | 1,093,000 |

## V. Division of Idaho State Police: Support Services

330.06.00

**Appropriation Bill Number: H764**

LEBK

PROGRAM DESCRIPTION: Includes the criminal identification section which provides wanted persons/stolen property information to law enforcement in the field, and the agency's training section.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 0 | 2,360,300 | 2,256,700 | 2,121,700 |
| Dedicated | 0 | 0 | 0 | 2,098,300 | 1,948,700 | 2,083,700 |
| Federal | 0 | 0 | 0 | 98,900 | 100,400 | 100,400 |
| Total: | 0 | 0 | 0 | 4,557,500 | 4,305,800 | 4,305,800 |
| Percent Change: | | | | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 0 | 2,526,000 | 2,331,700 | 2,331,700 |
| Operating Expenditures | 0 | 0 | 0 | 1,740,500 | 1,707,300 | 1,707,300 |
| Capital Outlay | 0 | 0 | 0 | 291,000 | 266,800 | 266,800 |
| Total: | 0 | 0 | 0 | 4,557,500 | 4,305,800 | 4,305,800 |
| Full-Time Positions (FTP) | 0.00 | 0.00 | 0.00 | 52.00 | 46.00 | 46.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| Base Adjustments | 43.00 | 1,725,500 | 1,772,500 | 97,200 | 3,595,200 |
| **FY 2001 Base** | **43.00** | **1,725,500** | **1,772,500** | **97,200** | **3,595,200** |
| Personnel Cost Rollups | 0.00 | 19,700 | 9,000 | 700 | 29,400 |
| Replacement Items | 0.00 | 181,700 | 0 | 0 | 181,700 |
| Non-Standard Adjustments | 0.00 | 17,000 | 14,600 | 0 | 31,600 |
| Change in Employee Compensation | 0.00 | 41,300 | 23,900 | 2,500 | 67,700 |
| **FY 2001 Maintenance (MCO)** | **43.00** | **1,985,200** | **1,820,000** | **100,400** | **3,905,600** |
| 5. Communications Center | 2.00 | 6,500 | 96,100 | 0 | 102,600 |
| 8. Network Security & Communications | 0.00 | 130,000 | 135,000 | 0 | 265,000 |
| 11. Information Technology Personnel | 1.00 | 0 | 32,600 | 0 | 32,600 |
| **FY 2001 Total Appropriation** | **46.00** | **2,121,700** | **2,083,700** | **100,400** | **4,305,800** |
| *Change From FY 2000 Original Approp.* | *46.00* | *2,121,700* | *2,083,700* | *100,400* | *4,305,800* |
| *% Change From FY 2000 Original Approp.* | | | | | |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement Items include funding for two passenger mini-vans, three computer servers, personal computers and printers, and five telephone PBX expansion cabinets. Non-Standard Adjustments include $23,300 to refactor five telecommunications specialists to IT systems operators, and $8,300 for the insurance premium increase.

COMMENTS: Following a reorganzation in FY2000 the Support Services Program was created by transferring in activities from other programs.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 29.00 | 1,345,100 | 594,900 | 0 | 0 | 0 | 1,940,000 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 181,700 | 0 | 0 | 181,700 |
| D 0264-00 Law Enforcement | 7.00 | 388,000 | 85,000 | 0 | 0 | 0 | 473,000 |
| OT D 0264-00 Law Enforcement | 0.00 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| D 0275-00 ILETS | 6.00 | 246,400 | 269,900 | 0 | 0 | 0 | 516,300 |
| OT D 0275-00 ILETS | 0.00 | 0 | 0 | 2,100 | 0 | 0 | 2,100 |
| D 0349-00 Miscellaneous Rev | 3.00 | 268,800 | 680,500 | 0 | 0 | 0 | 949,300 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 0 | 60,000 | 75,000 | 0 | 0 | 135,000 |
| F 0348-00 Federal Grant | 1.00 | 83,400 | 17,000 | 0 | 0 | 0 | 100,400 |
| Totals: | 46.00 | 2,331,700 | 1,707,300 | 266,800 | 0 | 0 | 4,305,800 |

## VI. Division of Idaho State Police: Forensic Services

330.07.00

**Appropriation Bill Number: H764**

LEBL

PROGRAM DESCRIPTION: Assists law enforcement agencies through laboratory examinations, analysis and training.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 0 | 3,076,700 | 2,700,000 | 2,700,000 |
| Dedicated | 0 | 0 | 0 | 429,100 | 428,500 | 428,500 |
| Federal | 0 | 0 | 0 | 45,200 | 45,400 | 45,400 |
| Total: | 0 | 0 | 0 | 3,551,000 | 3,173,900 | 3,173,900 |
| Percent Change: | | | | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 0 | 1,985,600 | 1,758,900 | 1,758,900 |
| Operating Expenditures | 0 | 0 | 0 | 877,100 | 797,800 | 797,800 |
| Capital Outlay | 0 | 0 | 0 | 688,300 | 617,200 | 617,200 |
| Total: | 0 | 0 | 0 | 3,551,000 | 3,173,900 | 3,173,900 |
| Full-Time Positions (FTP) | 0.00 | 0.00 | 0.00 | 39.73 | 34.73 | 34.73 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| Base Adjustments | 34.73 | 1,982,900 | 420,700 | 44,400 | 2,448,000 |
| **FY 2001 Base** | **34.73** | **1,982,900** | **420,700** | **44,400** | **2,448,000** |
| Personnel Cost Rollups | 0.00 | 20,200 | 2,500 | 300 | 23,000 |
| Replacement Items | 0.00 | 617,200 | 0 | 0 | 617,200 |
| Non-Standard Adjustments | 0.00 | 19,300 | 0 | 0 | 19,300 |
| Annualizations | 0.00 | 12,000 | 0 | 0 | 12,000 |
| Change in Employee Compensation | 0.00 | 48,400 | 5,300 | 700 | 54,400 |
| **FY 2001 Total Appropriation** | **34.73** | **2,700,000** | **428,500** | **45,400** | **3,173,900** |
| *Change From FY 2000 Original Approp.* | *34.73* | *2,700,000* | *428,500* | *45,400* | *3,173,900* |
| *% Change From FY 2000 Original Approp.* | | | | | |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement Items include $27,000 for one 4x4 SUV, $52,200 for personal computers and printers, $168,000 for four gas chromatographs, $70,000 for two head-space analyzers, and $300,000 for two gas chromatograph/mass spectrometers. Non-Standard Adjustments include $13,500 to refactor three senior criminalists to principal criminalists, and $5,800 for the insurance premium increase. Under Annualizations, $12,000 was provided for three months rent for the laboratory in Coeur d'Alene.

COMMENTS: Following a reorganization in FY2000 the Forensic Services Program was created by transferring in laboratory activities from the old Police Services Program.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 29.73 | 1,559,600 | 523,200 | 0 | 0 | 0 | 2,082,800 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 617,200 | 0 | 0 | 617,200 |
| D 0349-00 Miscellaneous Rev | 4.00 | 170,900 | 257,600 | 0 | 0 | 0 | 428,500 |
| F 0348-00 Federal Grant | 1.00 | 28,400 | 17,000 | 0 | 0 | 0 | 45,400 |
| Totals: | 34.73 | 1,758,900 | 797,800 | 617,200 | 0 | 0 | 3,173,900 |

# POST Academy

330.05.00

LEAE

**Appropriation Bill Number: H764**

PROGRAM DESCRIPTION: Delivers training and technical assistance to all levels of law enforcement throughout the state, by providing both basic and specialized training programs for all commissioned peace officers.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 1,284,200 | 1,631,200 | 1,742,200 | 1,900,400 | 1,866,100 | 1,862,500 |
| Federal | 590,700 | 621,400 | 883,100 | 898,200 | 885,900 | 885,900 |
| Total: | 1,874,900 | 2,252,600 | 2,625,300 | 2,798,600 | 2,752,000 | 2,748,400 |
| Percent Change: | | 20.1% | 16.5% | 6.6% | 4.8% | 4.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 536,800 | 561,400 | 701,100 | 834,500 | 806,400 | 802,800 |
| Operating Expenditures | 926,800 | 1,165,700 | 1,398,200 | 1,417,100 | 1,405,800 | 1,405,800 |
| Capital Outlay | 134,400 | 219,000 | 102,700 | 116,500 | 116,500 | 116,500 |
| Trustee/Benefit | 276,900 | 306,500 | 423,300 | 430,500 | 423,300 | 423,300 |
| Total: | 1,874,900 | 2,252,600 | 2,625,300 | 2,798,600 | 2,752,000 | 2,748,400 |
| Full-Time Positions (FTP) | 11.00 | 12.00 | 12.00 | 16.01 | 14.00 | 14.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **12.00** | **0** | **1,742,200** | **883,100** | **2,625,300** |
| Base Adjustments | 0.00 | 0 | (102,700) | 0 | (102,700) |
| **FY 2001 Base** | **12.00** | **0** | **1,639,500** | **883,100** | **2,522,600** |
| Personnel Cost Rollups | 0.00 | 0 | 8,300 | 700 | 9,000 |
| Replacement Items | 0.00 | 0 | 110,000 | 0 | 110,000 |
| Non-Standard Adjustments | 0.00 | 0 | 3,100 | 0 | 3,100 |
| Change in Employee Compensation | 0.00 | 0 | 20,400 | 2,100 | 22,500 |
| **FY 2001 Maintenance (MCO)** | **12.00** | **0** | **1,781,300** | **885,900** | **2,667,200** |
| 1. Academy & Self-Sponsored Clerical | 1.00 | 0 | 45,200 | 0 | 45,200 |
| 2. Dormitory Management | 1.00 | 0 | 26,000 | 0 | 26,000 |
| 3. Parks & Recreation/Recordkeeping | 0.00 | 0 | 10,000 | 0 | 10,000 |
| **FY 2001 Total Appropriation** | **14.00** | **0** | **1,862,500** | **885,900** | **2,748,400** |
| *Change From FY 2000 Original Approp.* | *2.00* | *0* | *120,300* | *2,800* | *123,100* |
| *% Change From FY 2000 Original Approp.* | *16.7%* | | *6.9%* | *0.3%* | *4.7%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement Items include funding to buy three used state police vehicles, a passenger van, dormitory furniture, computer equipment, and training weapons. The Non-Standard Adjustment is for the insurance premium increase.

OTHER LEGISLATION: S1521 directs the Department of Parks and Recreation to develop, with the guidance and approval of POST Academy, an appropriate training course for employees applicable to issuing citations as authorized by Section 67-4239, Idaho Code, as amended by S1521. Enhancement #3 provides spending authority in personnel costs to POST Academy to manage this responsibility.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0272-00 POST | 13.00 | 728,700 | 923,900 | 0 | 88,300 | 0 | 1,740,900 |
| OT D 0272-00 POST | 0.00 | 0 | 0 | 116,500 | 0 | 0 | 116,500 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 5,100 | 0 | 0 | 0 | 5,100 |
| F 0348-00 Federal Grant | 1.00 | 74,100 | 476,800 | 0 | 335,000 | 0 | 885,900 |
| Totals: | 14.00 | 802,800 | 1,405,800 | 116,500 | 423,300 | 0 | 2,748,400 |

# Racing Commission

332.01.00

**Appropriation Bill Number: H764** LEAG

PROGRAM DESCRIPTION: Maintain the quality of horse racing operations by protecting participants and the public from illegal activity.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 768,700 | 556,000 | 995,300 | 737,900 | 739,900 | 739,900 |
| Percent Change: | | (27.7%) | 79.0% | (25.9%) | (25.7%) | (25.7%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 188,800 | 187,500 | 207,900 | 322,700 | 330,000 | 330,000 |
| Operating Expenditures | 297,000 | 311,300 | 419,900 | 315,200 | 309,900 | 309,900 |
| Capital Outlay | 38,000 | 7,000 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 244,900 | 50,200 | 367,500 | 100,000 | 100,000 | 100,000 |
| Total: | 768,700 | 556,000 | 995,300 | 737,900 | 739,900 | 739,900 |
| Full-Time Positions (FTP) | 5.00 | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **3.00** | **0** | **995,300** | **0** | **995,300** |
| Expenditure Adjustments | 1.00 | 0 | 0 | 0 | 0 |
| **FY 2000 Estimated Expenditures** | **4.00** | **0** | **995,300** | **0** | **995,300** |
| Base Adjustments | 0.00 | 0 | (267,500) | 0 | (267,500) |
| **FY 2001 Base** | **4.00** | **0** | **727,800** | **0** | **727,800** |
| Personnel Cost Rollups | 0.00 | 0 | 1,900 | 0 | 1,900 |
| Change in Employee Compensation | 0.00 | 0 | 10,200 | 0 | 10,200 |
| **FY 2001 Total Appropriation** | **4.00** | **0** | **739,900** | **0** | **739,900** |
| *Change From FY 2000 Original Approp.* | *1.00* | *0* | *(255,400)* | *0* | *(255,400)* |
| *% Change From FY 2000 Original Approp.* | *33.3%* | | *(25.7%)* | | *(25.7%)* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-06 Racing Commission | 4.00 | 330,000 | 309,900 | 0 | 0 | 0 | 639,900 |
| D 0485-00 Parimutuel Distrib. | 0.00 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Totals: | 4.00 | 330,000 | 309,900 | 0 | 100,000 | 0 | 739,900 |

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# Department of Environmental Quality

| DEPARTMENT SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| INEEL Oversight | 0 | 0 | 0 | 0 | 0 | 2,277,800 |
| Administration and Support | 0 | 0 | 0 | 0 | 0 | 6,022,300 |
| Air Quality | 0 | 0 | 0 | 0 | 0 | 5,203,200 |
| Water Quality | 0 | 0 | 0 | 0 | 0 | 16,115,500 |
| Waste Mgmt and Remediation | 0 | 0 | 0 | 0 | 0 | 6,997,900 |
| Total: | 0 | 0 | 0 | 0 | 0 | 36,616,700 |
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 0 | 0 | 0 | 16,248,200 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 6,129,200 |
| Federal | 0 | 0 | 0 | 0 | 0 | 14,239,300 |
| Total: | 0 | 0 | 0 | 0 | 0 | 36,616,700 |
| Percent Change: | | | | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 0 | 0 | 0 | 20,497,800 |
| Operating Expenditures | 0 | 0 | 0 | 0 | 0 | 9,501,300 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 478,000 |
| Trustee/Benefit | 0 | 0 | 0 | 0 | 0 | 6,139,600 |
| Total: | 0 | 0 | 0 | 0 | 0 | 36,616,700 |
| Full-Time Positions (FTP) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 357.55 |

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 357.55 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified. Beginning in FY 2001, the Division of Environmental Quality in the Department of Health and Welfare was changed to a stand-alone Department of Environmental Quality. Section 39-107 created a seven member board to serve at the pleasure of the Governor. Members are to be selected so as to assure geographic representation, with no more than four from one political party, two with knowledge and interest in solid waste, two with knowledge and interest in air quality, two with knowledge and interest in water quality, and one known for his knowledge and interest in air, water, and solid waste issues.

S1426aa of 2000 also created the Department of Environmental Quality Fund in the state treasury. The fund may include federal grants, fees for services, permitting fees, other program income and transfers from other funds subject to administration by the director of the Department of Environmental Quality provided that the statewide accounting and reporting system must provide for identification of the balance of each funding source within the fund.

LEGISLATIVE INTENT: Section 2 of H788 provided carryover authority for any unspent funds in the Cooperative Welfare DEQ Fund. Section 4 directed the State Controller to transfer $520,000 from the Water Pollution Control Fund to the Environmental Remediation fund. Section 5 specified that the Environmental Remediation Fund is to be used solely for the Bunker Hill cleanup. Section 6 transferred $5,000,000 from the Water Pollution Control Fund to the General Fund. Section 7 exempted the DEQ from the 10% transfer between programs limitation. Section 8 provided a $150,000 supplemental from the Water Pollution Control Fund for accounting system enhancements.

## I. Department of Environmental Quality: INEEL Oversight

245.90.00

**Appropriation Bill Number: H788**

DQAA

PROGRAM DESCRIPTION: This program is responsible for developing and maintaining a comprehensive oversight function of the Idaho National Engineering and Environmental Laboratory (INEEL). This program was moved from the Department of Health and Welfare beginning in FY 2001.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 0 | 0 | 0 | 202,200 |
| Federal | 0 | 0 | 0 | 0 | 0 | 2,075,600 |
| Total: | 0 | 0 | 0 | 0 | 0 | 2,277,800 |
| Percent Change: | | | | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 0 | 0 | 0 | 1,270,200 |
| Operating Expenditures | 0 | 0 | 0 | 0 | 0 | 388,300 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 42,200 |
| Trustee/Benefit | 0 | 0 | 0 | 0 | 0 | 577,100 |
| Total: | 0 | 0 | 0 | 0 | 0 | 2,277,800 |
| Full-Time Positions (FTP) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19.20 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| **FY 2001 Base** | **0.00** | **0** | **0** | **0** | **0** |
| Move to Department Status (S1426aa) | 19.20 | 202,200 | 0 | 2,075,600 | 2,277,800 |
| **FY 2001 Total Appropriation** | **19.20** | **202,200** | **0** | **2,075,600** | **2,277,800** |
| *Change From FY 2000 Original Approp.* | *19.20* | *202,200* | *0* | *2,075,600* | *2,277,800* |
| *% Change From FY 2000 Original Approp.* | | | | | |

OTHER LEGISLATION: S1426aa changed the Division of Environmental Quality in the Department of Health and Welfare to a stand-alone Department. See the Division of Environmental Quality in the Department of Health and Welfare for further explanation of the FY 2001 budget.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0225-03 DEQ (General) | 2.00 | 183,300 | 18,900 | 0 | 0 | 0 | 202,200 |
| F 0225-02 DEQ (Federal) | 17.20 | 1,086,900 | 369,400 | 0 | 577,100 | 0 | 2,033,400 |
| OT F 0225-02 DEQ (Federal) | 0.00 | 0 | 0 | 42,200 | 0 | 0 | 42,200 |
| Totals: | 19.20 | 1,270,200 | 388,300 | 42,200 | 577,100 | 0 | 2,277,800 |

## II. Department of Environmental Quality: Administration and Support Services

245.01.00

**Appropriation Bill Number: H788, H813**

DQAB

PROGRAM DESCRIPTION: The purpose of Administration and Support Services is to develop non-program specific policies, legislation, rules, and regulations including those that sustain the state's delegated authority over permitting and regulatory programs; to promote public understanding of major environmental issues and to solicit public input in environmental priority setting; to assess and report on program effectiveness in improving water and air quality and prevention resource degradation; and to serve DEQ's internal support needs. This program was moved from the Department of Health and Welfare beginning in FY 2001.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 0 | 0 | 0 | 2,763,100 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 648,800 |
| Federal | 0 | 0 | 0 | 0 | 0 | 2,610,400 |
| Total: | 0 | 0 | 0 | 0 | 0 | 6,022,300 |
| Percent Change: | | | | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 0 | 0 | 0 | 3,632,500 |
| Operating Expenditures | 0 | 0 | 0 | 0 | 0 | 2,280,900 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 108,900 |
| Total: | 0 | 0 | 0 | 0 | 0 | 6,022,300 |
| Full-Time Positions (FTP) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 67.60 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| **FY 2001 Base** | **0.00** | **0** | **0** | **0** | **0** |
| Move to Department Status (S1426aa) | 67.60 | 2,763,100 | 648,800 | 2,610,400 | 6,022,300 |
| **FY 2001 Total Appropriation** | **67.60** | **2,763,100** | **648,800** | **2,610,400** | **6,022,300** |
| *Change From FY 2000 Original Approp.* | *67.60* | *2,763,100* | *648,800* | *2,610,400* | *6,022,300* |
| *% Change From FY 2000 Original Approp.* | | | | | |

OTHER LEGISLATION: S1426aa changed the Division of Environmental Quality in the Department of Health and Welfare to a stand-alone Department. See the Division of Environmental Quality in the Department of Health and Welfare for further explanation of the FY 2001 budget.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0225-03 DEQ (General) | 31.70 | 1,665,100 | 1,030,100 | 0 | 0 | 0 | 2,695,200 |
| OT G 0225-03 DEQ (General) | 0.00 | 0 | 0 | 67,900 | 0 | 0 | 67,900 |
| D 0186-00 AQ Permitting | 0.70 | 32,800 | 216,000 | 0 | 0 | 0 | 248,800 |
| OT D 0186-00 AQ Permitting | 0.00 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| D 0191-00 Public Water System | 4.40 | 262,500 | 43,800 | 0 | 0 | 0 | 306,300 |
| D 0225-05 DEQ (Receipts) | 1.25 | 76,300 | 15,400 | 0 | 0 | 0 | 91,700 |
| F 0225-02 DEQ (Federal) | 29.55 | 1,595,800 | 975,600 | 0 | 0 | 0 | 2,571,400 |
| OT F 0225-02 DEQ (Federal) | 0.00 | 0 | 0 | 39,000 | 0 | 0 | 39,000 |
| Totals: | 67.60 | 3,632,500 | 2,280,900 | 108,900 | 0 | 0 | 6,022,300 |

## III. Department of Environmental Quality: Air Quality

245.10.00

**Appropriation Bill Number: H788**

DQAC

PROGRAM DESCRIPTION: The Air Quality program performs air quality permitting and provides a consolidated environmental inspection and compliance program for all facilities requiring permits, certification or approvals. This program was moved from the Department of Health and Welfare beginning in FY 2001.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 0 | 0 | 0 | 1,325,300 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 2,192,900 |
| Federal | 0 | 0 | 0 | 0 | 0 | 1,685,000 |
| Total: | 0 | 0 | 0 | 0 | 0 | 5,203,200 |
| Percent Change: | | | | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 0 | 0 | 0 | 3,915,500 |
| Operating Expenditures | 0 | 0 | 0 | 0 | 0 | 924,800 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 129,000 |
| Trustee/Benefit | 0 | 0 | 0 | 0 | 0 | 233,900 |
| Total: | 0 | 0 | 0 | 0 | 0 | 5,203,200 |
| Full-Time Positions (FTP) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 73.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| **FY 2001 Base** | **0.00** | **0** | **0** | **0** | **0** |
| Move to Department Status (S1426aa) | 73.00 | 1,325,300 | 2,192,900 | 1,685,000 | 5,203,200 |
| **FY 2001 Total Appropriation** | **73.00** | **1,325,300** | **2,192,900** | **1,685,000** | **5,203,200** |
| *Change From FY 2000 Original Approp.* | *73.00* | *1,325,300* | *2,192,900* | *1,685,000* | *5,203,200* |
| *% Change From FY 2000 Original Approp.* | | | | | |

OTHER LEGISLATION: S1426aa changed the Division of Environmental Quality in the Department of Health and Welfare to a stand-alone Department. See the Division of Environmental Quality in the Department of Health and Welfare for further explanation of the FY 2001 budget.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0225-03 DEQ (General) | 18.64 | 1,047,400 | 205,900 | 0 | 0 | 0 | 1,253,300 |
| OT G 0225-03 DEQ (General) | 0.00 | 0 | 0 | 72,000 | 0 | 0 | 72,000 |
| D 0183-00 Smoke Management | 0.00 | 0 | 29,700 | 0 | 0 | 0 | 29,700 |
| D 0186-00 AQ Permitting | 32.17 | 1,562,000 | 361,000 | 0 | 193,900 | 0 | 2,116,900 |
| OT D 0186-00 AQ Permitting | 0.00 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| D 0225-05 DEQ (Receipts) | 0.00 | 10,300 | 30,000 | 0 | 0 | 0 | 40,300 |
| F 0225-02 DEQ (Federal) | 22.19 | 1,295,800 | 298,200 | 0 | 40,000 | 0 | 1,634,000 |
| OT F 0225-02 DEQ (Federal) | 0.00 | 0 | 0 | 51,000 | 0 | 0 | 51,000 |
| Totals: | 73.00 | 3,915,500 | 924,800 | 129,000 | 233,900 | 0 | 5,203,200 |

## IV. Department of Environmental Quality: Water Quality

245.20.00

**Appropriation Bill Number: H788**

DQAD

PROGRAM DESCRIPTION: The primary responsibility of the Water Quality program is to encourage regional solutions to local environmental problems while maintaining overall state-wide consistency through prevention and monitoring. This program was moved from the Department of Health and Welfare beginning in FY 2001.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 0 | 0 | 0 | 9,907,600 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 1,663,800 |
| Federal | 0 | 0 | 0 | 0 | 0 | 4,544,100 |
| Total: | 0 | 0 | 0 | 0 | 0 | 16,115,500 |
| Percent Change: | | | | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 0 | 0 | 0 | 8,021,300 |
| Operating Expenditures | 0 | 0 | 0 | 0 | 0 | 3,089,600 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 151,000 |
| Trustee/Benefit | 0 | 0 | 0 | 0 | 0 | 4,853,600 |
| Total: | 0 | 0 | 0 | 0 | 0 | 16,115,500 |
| Full-Time Positions (FTP) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 135.25 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| **FY 2001 Base** | **0.00** | **0** | **0** | **0** | **0** |
| Move to Department Status (S1426aa) | 135.25 | 9,907,600 | 1,663,800 | 4,544,100 | 16,115,500 |
| **FY 2001 Total Appropriation** | **135.25** | **9,907,600** | **1,663,800** | **4,544,100** | **16,115,500** |
| *Change From FY 2000 Original Approp.* | *135.25* | *9,907,600* | *1,663,800* | *4,544,100* | *16,115,500* |
| *% Change From FY 2000 Original Approp.* | | | | | |

OTHER LEGISLATION: S1426aa changed the Division of Environmental Quality in the Department of Health and Welfare to a stand-alone Department. See the Division of Environmental Quality in the Department of Health and Welfare for further explanation of the FY 2001 budget.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0225-03 DEQ (General) | 63.98 | 4,610,400 | 2,191,400 | 0 | 2,901,800 | 0 | 9,703,600 |
| OT G 0225-03 DEQ (General) | 0.00 | 0 | 65,000 | 139,000 | 0 | 0 | 204,000 |
| D 0191-00 Public Water System | 12.20 | 773,300 | 148,700 | 0 | 325,300 | 0 | 1,247,300 |
| D 0225-05 DEQ (Receipts) | 4.52 | 288,100 | 74,500 | 0 | 49,900 | 0 | 412,500 |
| OT D 0225-05 DEQ (Receipts) | 0.00 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| F 0225-02 DEQ (Federal) | 54.55 | 2,349,500 | 610,000 | 0 | 1,576,600 | 0 | 4,536,100 |
| OT F 0225-02 DEQ (Federal) | 0.00 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| Totals: | 135.25 | 8,021,300 | 3,089,600 | 151,000 | 4,853,600 | 0 | 16,115,500 |

## V. Department of Environmental Quality: Waste Management and Remediation

245.70.00

**Appropriation Bill Number: H788**

DQAE

PROGRAM DESCRIPTION: Waste Management and Remediation is responsible for hazardous materials permitting, environmental inspection and compliance for all facilities requiring permits, certification or approvals. This program is responsible for cleanup of hazardous wastes. This program was moved from the Department of Health and Welfare beginning in FY 2001.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 0 | 0 | 0 | 2,050,000 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 1,623,700 |
| Federal | 0 | 0 | 0 | 0 | 0 | 3,324,200 |
| Total: | 0 | 0 | 0 | 0 | 0 | 6,997,900 |
| Percent Change: | | | | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 0 | 0 | 0 | 3,658,300 |
| Operating Expenditures | 0 | 0 | 0 | 0 | 0 | 2,817,700 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 46,900 |
| Trustee/Benefit | 0 | 0 | 0 | 0 | 0 | 475,000 |
| Total: | 0 | 0 | 0 | 0 | 0 | 6,997,900 |
| Full-Time Positions (FTP) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 62.50 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| **FY 2001 Base** | **0.00** | **0** | **0** | **0** | **0** |
| Move to Departmental Status (S1426aa) | 62.50 | 2,050,000 | 1,623,700 | 3,324,200 | 6,997,900 |
| **FY 2001 Total Appropriation** | **62.50** | **2,050,000** | **1,623,700** | **3,324,200** | **6,997,900** |
| *Change From FY 2000 Original Approp.* | *62.50* | *2,050,000* | *1,623,700* | *3,324,200* | *6,997,900* |
| *% Change From FY 2000 Original Approp.* | | | | | |

OTHER LEGISLATION: S1426aa changed the Division of Environmental Quality in the Department of Health and Welfare to a stand-alone Department. See the Division of Environmental Quality in the Department of Health and Welfare for further explanation of the FY 2001 budget.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0225-03 DEQ (General) | 21.00 | 1,173,500 | 755,600 | 0 | 100,000 | 0 | 2,029,100 |
| OT G 0225-03 DEQ (General) | 0.00 | 0 | 0 | 20,900 | 0 | 0 | 20,900 |
| D 0201-00 Envir. Remediation | 3.25 | 158,100 | 640,000 | 0 | 10,000 | 0 | 808,100 |
| D 0225-05 DEQ (Receipts) | 3.00 | 217,900 | 235,700 | 0 | 50,000 | 0 | 503,600 |
| OT D 0225-05 DEQ (Receipts) | 0.00 | 0 | 0 | 12,000 | 0 | 0 | 12,000 |
| D 0511-00 Bunker Hill Trust | 0.00 | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| F 0225-02 DEQ (Federal) | 35.25 | 2,108,800 | 1,186,400 | 0 | 15,000 | 0 | 3,310,200 |
| OT F 0225-02 DEQ (Federal) | 0.00 | 0 | 0 | 14,000 | 0 | 0 | 14,000 |
| Totals: | 62.50 | 3,658,300 | 2,817,700 | 46,900 | 475,000 | 0 | 6,997,900 |

# Department of Fish & Game

| DEPARTMENT SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Administration | 7,396,400 | 7,813,500 | 9,398,900 | 9,556,300 | 9,268,100 | 9,273,000 |
| Enforcement | 6,524,100 | 6,615,200 | 7,080,100 | 7,842,300 | 7,731,400 | 7,731,400 |
| Fisheries | 15,919,800 | 16,053,600 | 17,036,500 | 22,106,400 | 21,721,800 | 21,721,800 |
| Wildlife | 7,513,600 | 8,378,200 | 9,338,200 | 10,932,900 | 10,603,900 | 10,756,400 |
| Information and Education | 2,172,700 | 2,091,100 | 2,518,300 | 2,709,800 | 2,688,400 | 2,688,400 |
| Engineering | 592,400 | 700,300 | 786,000 | 905,200 | 807,700 | 807,700 |
| Natural Resource Policy | 2,419,900 | 2,940,100 | 2,082,800 | 2,163,300 | 2,197,900 | 2,197,900 |
| Winter Feeding/Habitat Improv. | 1,745,100 | 2,231,700 | 4,172,700 | 3,585,500 | 3,554,700 | 3,554,700 |
| Total: | 44,284,000 | 46,823,700 | 52,413,500 | 59,801,700 | 58,573,900 | 58,731,300 |
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 0 | 390,000 | 0 | 0 |
| Dedicated | 23,615,200 | 25,438,500 | 32,458,400 | 35,404,600 | 34,477,400 | 34,479,900 |
| Federal | 20,668,800 | 21,385,200 | 19,955,100 | 24,007,100 | 24,096,500 | 24,251,400 |
| Total: | 44,284,000 | 46,823,700 | 52,413,500 | 59,801,700 | 58,573,900 | 58,731,300 |
| Percent Change: | | 5.7% | 11.9% | 14.1% | 11.8% | 12.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 25,951,300 | 27,168,700 | 29,815,000 | 31,696,300 | 32,160,600 | 32,258,200 |
| Operating Expenditures | 14,152,300 | 14,382,000 | 19,121,000 | 19,899,400 | 19,292,800 | 19,352,600 |
| Capital Outlay | 3,814,300 | 4,890,700 | 2,817,500 | 7,519,800 | 6,445,500 | 6,445,500 |
| Trustee/Benefit | 366,100 | 382,300 | 660,000 | 686,200 | 675,000 | 675,000 |
| Total: | 44,284,000 | 46,823,700 | 52,413,500 | 59,801,700 | 58,573,900 | 58,731,300 |
| Full-Time Positions (FTP) | 501.00 | 499.99 | 500.00 | 502.00 | 502.00 | 503.00 |

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 503 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

The appropriation process for the Department of Fish and Game was a two-phase approach. H766 provided an appropriation for the department based on no fee increase legislation passing. The committee then waited for the outcome of H699 which adjusted license fees and raised revenues for the department. Once H699 passed, a "trailer" appropriation was provided with H812 to give spending authority for the increased revenues.

HB 699 raised an additional $4.4 million from various fish and game license and tag fees to address the department's short and long term financial needs. The Legislature gave spending authority in H812 for about $3.1 million dollars, following the lead of the Governor to hold back some of the increased monies in reserve. About 70% of the new monies that were appropriated went for one-time facility repairs and equipment replacement for hatcheries, enforcement and wildlife management areas, with the balance going for restoration of temporary seasonal positions that were cut over the past four years.

In each of the budgeted programs that follow, the enhancement decision units that are tied to the fee increase legislation are designated with an abbreviation (fee incr).

# I. Department of Fish & Game: Administration

260.01.00

**Appropriation Bill Number: H766, H812**

FGAA,FGAI

PROGRAM DESCRIPTION: This program provides the administrative support for the department and Fish and Game Commission in managing the state's fish and wildlife resources.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 3,756,700 | 3,981,700 | 5,380,500 | 4,934,400 | 4,723,500 | 4,726,000 |
| Federal | 3,639,700 | 3,831,800 | 4,018,400 | 4,621,900 | 4,544,600 | 4,547,000 |
| Total: | 7,396,400 | 7,813,500 | 9,398,900 | 9,556,300 | 9,268,100 | 9,273,000 |
| Percent Change: | | 5.6% | 20.3% | 1.7% | (1.4%) | (1.3%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 3,551,100 | 3,714,700 | 4,014,500 | 4,260,500 | 4,289,400 | 4,289,400 |
| Operating Expenditures | 3,529,800 | 3,588,500 | 4,951,300 | 4,626,300 | 4,470,900 | 4,475,800 |
| Capital Outlay | 94,700 | 266,900 | 173,100 | 390,100 | 232,800 | 232,800 |
| Trustee/Benefit | 220,800 | 243,400 | 260,000 | 279,400 | 275,000 | 275,000 |
| Total: | 7,396,400 | 7,813,500 | 9,398,900 | 9,556,300 | 9,268,100 | 9,273,000 |
| Full-Time Positions (FTP) | 81.50 | 81.50 | 80.50 | 80.50 | 80.50 | 80.50 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **80.50** | **0** | **5,380,500** | **4,018,400** | **9,398,900** |
| Expenditure Adjustments | 0.00 | 0 | 46,700 | (15,900) | 30,800 |
| **FY 2000 Estimated Expenditures** | **80.50** | **0** | **5,427,200** | **4,002,500** | **9,429,700** |
| Base Adjustments | 0.00 | 0 | (1,104,400) | (68,700) | (1,173,100) |
| **FY 2001 Base** | **80.50** | **0** | **4,322,800** | **3,933,800** | **8,256,600** |
| Personnel Cost Rollups | 0.00 | 0 | 27,500 | 32,200 | 59,700 |
| Replacement Items | 0.00 | 0 | 68,900 | 36,600 | 105,500 |
| Non-Standard Adjustments | 0.00 | 0 | 78,700 | 39,500 | 118,200 |
| Change in Employee Compensation | 0.00 | 0 | 61,700 | 74,200 | 135,900 |
| **FY 2001 Maintenance (MCO)** | **80.50** | **0** | **4,559,600** | **4,116,300** | **8,675,900** |
| 7. Administrative Support: Fee Incr | 0.00 | 0 | 105,800 | 81,000 | 186,800 |
| 9. Federal Contract Support | 0.00 | 0 | 0 | 309,300 | 309,300 |
| 16. IT Network Upgrade: Fee Incr. | 0.00 | 0 | 60,600 | 40,400 | 101,000 |
| **FY 2001 Total Appropriation** | **80.50** | **0** | **4,726,000** | **4,547,000** | **9,273,000** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *(654,500)* | *528,600* | *(125,900)* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | | *(12.2%)* | *13.2%* | *(1.3%)* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. In addition, $96,900 was provided for Risk Management premium increases and $21,300 for Attorney General fees, both funded as non-standard adjustments.

The large base adjustment included the removal of $1,000,000 which was appropriated for development of a new automated license system in FY 2000. The Commission chose to stay with the current system, so the funds were not expended.

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| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0050-00 Fish and Game | 37.51 | 1,934,000 | 2,277,800 | 0 | 275,000 | 0 | 4,486,800 |
| OT D 0050-00 Fish and Game | 0.00 | 0 | 60,600 | 129,900 | 0 | 0 | 190,500 |
| D 0051-00 Fish/Game Set-Aside | 0.24 | 18,100 | 22,600 | 0 | 0 | 0 | 40,700 |
| D 0055-00 F & G Depredation | 0.00 | 0 | 2,000 | 0 | 0 | 0 | 2,000 |
| D 0524-00 Expendable Trust | 0.00 | 0 | 4,500 | 0 | 0 | 0 | 4,500 |
| D 0530-00 Non-Expendable Trus | 0.00 | 0 | 1,500 | 0 | 0 | 0 | 1,500 |
| F 0348-00 Federal Grant | 42.75 | 2,337,300 | 2,066,400 | 0 | 0 | 0 | 4,403,700 |
| OT F 0348-00 Federal Grant | 0.00 | 0 | 40,400 | 102,900 | 0 | 0 | 143,300 |
| Totals: | 80.50 | 4,289,400 | 4,475,800 | 232,800 | 275,000 | 0 | 9,273,000 |

## II. Department of Fish & Game: Enforcement

260.02.00

**Appropriation Bill Number: H766, H812**

FGAB

PROGRAM DESCRIPTION: The Enforcement Program has the primary responsibility for enforcing the laws and regulations promulgated by the Idaho Fish and Game Commission, checking hunters, fishermen, and trappers for compliance with established laws and regulations.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 6,095,300 | 6,615,200 | 7,080,100 | 7,842,300 | 7,731,400 | 7,731,400 |
| Federal | 428,800 | 0 | 0 | 0 | 0 | 0 |
| Total: | 6,524,100 | 6,615,200 | 7,080,100 | 7,842,300 | 7,731,400 | 7,731,400 |
| Percent Change: | | 1.4% | 7.0% | 10.8% | 9.2% | 9.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 5,292,100 | 5,296,500 | 5,778,900 | 5,926,400 | 6,058,800 | 6,058,800 |
| Operating Expenditures | 959,000 | 850,500 | 1,150,300 | 1,186,600 | 1,167,000 | 1,167,000 |
| Capital Outlay | 273,000 | 468,200 | 150,900 | 729,300 | 505,600 | 505,600 |
| Total: | 6,524,100 | 6,615,200 | 7,080,100 | 7,842,300 | 7,731,400 | 7,731,400 |
| Full-Time Positions (FTP) | 113.50 | 112.00 | 112.00 | 113.44 | 113.44 | 113.44 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **112.00** | **0** | **7,080,100** | **0** | **7,080,100** |
| Expenditure Adjustments | 0.44 | 0 | (31,900) | 0 | (31,900) |
| **FY 2000 Estimated Expenditures** | **112.44** | **0** | **7,048,200** | **0** | **7,048,200** |
| Base Adjustments | 0.00 | 0 | (150,900) | 0 | (150,900) |
| **FY 2001 Base** | **112.44** | **0** | **6,897,300** | **0** | **6,897,300** |
| Personnel Cost Rollups | 0.00 | 0 | 65,000 | 0 | 65,000 |
| Replacement Items | 0.00 | 0 | 96,800 | 0 | 96,800 |
| Change in Employee Compensation | 0.00 | 0 | 188,400 | 0 | 188,400 |
| **FY 2001 Maintenance (MCO)** | **112.44** | **0** | **7,247,500** | **0** | **7,247,500** |
| 2. Enforcement Equipment: Fee Incr. | 0.00 | 0 | 368,900 | 0 | 368,900 |
| 13. Bull Trout Enforcement | 1.00 | 0 | 95,600 | 0 | 95,600 |
| 18. Citizens Against Poaching | 0.00 | 0 | 19,400 | 0 | 19,400 |
| **FY 2001 Total Appropriation** | **113.44** | **0** | **7,731,400** | **0** | **7,731,400** |
| *Change From FY 2000 Original Approp.* | *1.44* | *0* | *651,300* | *0* | *651,300* |
| *% Change From FY 2000 Original Approp.* | *1.3%* | | *9.2%* | | *9.2%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

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| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0050-00 Fish and Game | 113.44 | 6,058,800 | 1,136,200 | 0 | 0 | 0 | 7,195,000 |
| OT D 0050-00 Fish and Game | 0.00 | 0 | 0 | 505,600 | 0 | 0 | 505,600 |
| D 0051-00 Fish/Game Set-Aside | 0.00 | 0 | 10,300 | 0 | 0 | 0 | 10,300 |
| D 0524-00 Expendable Trust | 0.00 | 0 | 20,500 | 0 | 0 | 0 | 20,500 |
| Totals: | 113.44 | 6,058,800 | 1,167,000 | 505,600 | 0 | 0 | 7,731,400 |

## III. Department of Fish & Game: Fisheries

**Appropriation Bill Number: H766, H812, H499**

PROGRAM DESCRIPTION: Preserve, protect and perpetuate game fish in Idaho for sport fishing and intrinsic values, through sound management, fish research and production, protection and restoration of fish habitat and water quality, and ensuring public access.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 0 | 390,000 | 0 | 0 |
| Dedicated | 4,835,500 | 4,491,600 | 6,409,700 | 7,863,500 | 7,765,400 | 7,765,400 |
| Federal | 11,084,300 | 11,562,000 | 10,626,800 | 13,852,900 | 13,956,400 | 13,956,400 |
| Total: | 15,919,800 | 16,053,600 | 17,036,500 | 22,106,400 | 21,721,800 | 21,721,800 |
| Percent Change: | | 0.8% | 6.1% | 29.8% | 27.5% | 27.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 8,978,800 | 9,353,100 | 10,338,200 | 11,248,100 | 11,419,500 | 11,419,500 |
| Operating Expenditures | 4,962,300 | 5,201,800 | 5,561,900 | 5,959,700 | 5,868,000 | 5,868,000 |
| Capital Outlay | 1,978,700 | 1,498,700 | 1,136,400 | 4,898,600 | 4,434,300 | 4,434,300 |
| Total: | 15,919,800 | 16,053,600 | 17,036,500 | 22,106,400 | 21,721,800 | 21,721,800 |
| Full-Time Positions (FTP) | 157.71 | 157.87 | 161.87 | 161.33 | 161.33 | 161.33 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **157.87** | **0** | **6,172,700** | **10,548,800** | **16,721,500** |
| 1. Fishery Improvements | 0.00 | 0 | 237,000 | 0 | 237,000 |
| 2. Federal Fishery Positions | 4.00 | 0 | 0 | 78,000 | 78,000 |
| **FY 2000 Total Appropriation** | **161.87** | **0** | **6,409,700** | **10,626,800** | **17,036,500** |
| Expenditure Adjustments | (0.87) | 0 | (130,900) | 53,500 | (77,400) |
| **FY 2000 Estimated Expenditures** | **161.00** | **0** | **6,278,800** | **10,680,300** | **16,959,100** |
| Base Adjustments | 0.00 | 0 | (611,600) | (686,900) | (1,298,500) |
| **FY 2001 Base** | **161.00** | **0** | **5,667,200** | **9,993,400** | **15,660,600** |
| Personnel Cost Rollups | 0.00 | 0 | 50,000 | 91,200 | 141,200 |
| Replacement Items | 0.00 | 0 | 244,400 | 801,600 | 1,046,000 |
| Non-Standard Adjustments | 0.00 | 0 | 6,900 | 0 | 6,900 |
| Annualizations | 0.00 | 0 | 0 | 109,000 | 109,000 |
| Change in Employee Compensation | 0.00 | 0 | 117,700 | 220,200 | 337,900 |
| **FY 2001 Maintenance (MCO)** | **161.00** | **0** | **6,086,200** | **11,215,400** | **17,301,600** |
| 1. Statewide Dam Repairs | 0.00 | 0 | 250,000 | 0 | 250,000 |
| 3. Fishery Temporaries: Fee Incr. | 0.00 | 0 | 300,600 | 17,300 | 317,900 |
| 5. Fish Hatchery Equipment: Fee Incr. | 0.00 | 0 | 99,500 | 34,400 | 133,900 |
| 10. Fish Hatchery Repairs: Fee Incr. | 0.00 | 0 | 800,000 | 0 | 800,000 |
| 11. Fishing Areas & Access: Fee Incr. | 0.00 | 0 | 188,300 | 385,100 | 573,400 |
| 19. Endangered Species Act (Fisheries) | 0.33 | 0 | 0 | 2,006,800 | 2,006,800 |
| 20. Anadromous Hatcheries | 0.00 | 0 | 40,800 | 297,400 | 338,200 |
| **FY 2001 Total Appropriation** | **161.33** | **0** | **7,765,400** | **13,956,400** | **21,721,800** |
| *Change From FY 2000 Original Approp.* | *3.46* | *0* | *1,592,700* | *3,407,600* | *5,000,300* |
| *% Change From FY 2000 Original Approp.* | *2.2%* | | *25.8%* | *32.3%* | *29.9%* |

SUPPLEMENTAL APPROPRIATION. H499 provided a supplemental appropriation for $237,000 to increase the level of spending for fishery improvements and bring the department into statutory compliance with the $2.00 earmark on combination and fishing licenses contained in Idaho Code 36-107c. That $2.00 earmark generates a total of about $475,000 annually.

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

The $250,000 in enhancement #1 for dam repairs is specifically for Winchester Dam.

| FY 2001 APPROPRIATION: | | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|---|
| | D | 0050-00 Fish and Game | 53.69 | 3,563,900 | 2,020,900 | 0 | 0 | 0 | 5,584,800 |
| OT | D | 0050-00 Fish and Game | 0.00 | 0 | 0 | 1,505,900 | 0 | 0 | 1,505,900 |
| | D | 0051-00 Fish/Game Set-Aside | 0.00 | 125,200 | 170,500 | 0 | 0 | 0 | 295,700 |
| OT | D | 0051-00 Fish/Game Set-Aside | 0.00 | 0 | 0 | 90,000 | 0 | 0 | 90,000 |
| | D | 0524-00 Expendable Trust | 1.00 | 207,100 | 49,700 | 0 | 0 | 0 | 256,800 |
| | D | 0530-00 Non-Expendable Trus | 0.00 | 0 | 32,200 | 0 | 0 | 0 | 32,200 |
| | F | 0348-00 Federal Grant | 106.64 | 7,523,300 | 3,594,700 | 0 | 0 | 0 | 11,118,000 |
| OT | F | 0348-00 Federal Grant | 0.00 | 0 | 0 | 2,838,400 | 0 | 0 | 2,838,400 |
| | | Totals: | 161.33 | 11,419,500 | 5,868,000 | 4,434,300 | 0 | 0 | 21,721,800 |

# IV. Department of Fish & Game: Wildlife

**Appropriation Bill Number: H766, H812**

PROGRAM DESCRIPTION: The Wildlife Program is responsible for managing the land-based wildlife in Idaho. It handles statewide coordination in five major areas: big game, game birds, furbearers, department lands, research and the non-game program.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 4,505,400 | 5,470,100 | 6,201,900 | 7,681,200 | 7,315,400 | 7,315,400 |
| Federal | 3,008,200 | 2,908,100 | 3,136,300 | 3,251,700 | 3,288,500 | 3,441,000 |
| Total: | 7,513,600 | 8,378,200 | 9,338,200 | 10,932,900 | 10,603,900 | 10,756,400 |
| Percent Change: | | 11.5% | 11.5% | 17.1% | 13.6% | 15.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 4,557,500 | 4,944,100 | 5,336,000 | 5,715,600 | 5,792,100 | 5,889,700 |
| Operating Expenditures | 2,753,800 | 3,036,400 | 3,968,900 | 4,677,100 | 4,394,600 | 4,449,500 |
| Capital Outlay | 202,300 | 397,700 | 33,300 | 540,200 | 417,200 | 417,200 |
| Total: | 7,513,600 | 8,378,200 | 9,338,200 | 10,932,900 | 10,603,900 | 10,756,400 |
| Full-Time Positions (FTP) | 80.50 | 79.83 | 75.84 | 77.39 | 77.39 | 78.39 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **75.84** | **0** | **6,201,900** | **3,136,300** | **9,338,200** |
| Expenditure Adjustments | 1.55 | 0 | 5,300 | 9,600 | 14,900 |
| **FY 2000 Estimated Expenditures** | **77.39** | **0** | **6,207,200** | **3,145,900** | **9,353,100** |
| Base Adjustments | 0.00 | 0 | (278,800) | 0 | (278,800) |
| **FY 2001 Base** | **77.39** | **0** | **5,928,400** | **3,145,900** | **9,074,300** |
| Personnel Cost Rollups | 0.00 | 0 | 41,200 | 25,400 | 66,600 |
| Replacement Items | 0.00 | 0 | 194,300 | 20,000 | 214,300 |
| Change in Employee Compensation | 0.00 | 0 | 103,800 | 73,200 | 177,000 |
| **FY 2001 Maintenance (MCO)** | **77.39** | **0** | **6,267,700** | **3,264,500** | **9,532,200** |
| 4. Wildlife Temporaries: Fee Incr. | 0.00 | 0 | 130,300 | 0 | 130,300 |
| 6. Wildlife Field Equipment: Fee Incr. | 0.00 | 0 | 202,900 | 0 | 202,900 |
| 8. Wildlife Management: Fee Incr. | 0.00 | 0 | 268,400 | 0 | 268,400 |
| 21. Statewide Nongame Program | 0.00 | 0 | 246,100 | 0 | 246,100 |
| 22. Sage Grouse Research | 0.00 | 0 | 0 | 24,000 | 24,000 |
| 26. Dworshak Corps of Eng. Study | 1.00 | 0 | 0 | 152,500 | 152,500 |
| 27. Predator Control | 0.00 | 0 | 200,000 | 0 | 200,000 |
| **FY 2001 Total Appropriation** | **78.39** | **0** | **7,315,400** | **3,441,000** | **10,756,400** |
| *Change From FY 2000 Original Approp.* | *2.55* | *0* | *1,113,500* | *304,700* | *1,418,200* |
| *% Change From FY 2000 Original Approp.* | *3.4%* | | *18.0%* | *9.7%* | *15.2%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

The $200,000 for predator control in enhancement # 27 is a one-time appropriation for FY 2001.

LEGISLATIVE INTENT: Section 3 of H766 directs the department to continue the $150,000 pheasant stocking program developed in cooperation with local sportsmen's groups.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0050-00 Fish and Game | 36.41 | 2,727,600 | 2,632,400 | 0 | 0 | 0 | 5,360,000 |
| OT D 0050-00 Fish and Game | 0.00 | 0 | 200,000 | 329,700 | 0 | 0 | 529,700 |
| D 0051-00 Fish/Game Set-Aside | 2.35 | 427,000 | 303,300 | 0 | 0 | 0 | 730,300 |
| OT D 0051-00 Fish/Game Set-Aside | 0.00 | 0 | 0 | 67,500 | 0 | 0 | 67,500 |
| D 0524-00 Expendable Trust | 4.00 | 296,600 | 320,700 | 0 | 0 | 0 | 617,300 |
| D 0530-00 Non-Expendable Trus | 0.00 | 8,700 | 1,900 | 0 | 0 | 0 | 10,600 |
| F 0348-00 Federal Grant | 35.63 | 2,429,800 | 991,200 | 0 | 0 | 0 | 3,421,000 |
| OT F 0348-00 Federal Grant | 0.00 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| Totals: | 78.39 | 5,889,700 | 4,449,500 | 417,200 | 0 | 0 | 10,756,400 |

## V. Department of Fish & Game: Information and Education

260.05.00

FGAE

**Appropriation Bill Number: H766, H812**

PROGRAM DESCRIPTION: Increase public awareness of Idaho's fish and wildlife resources through education and information programs, provide hunter safety and ethics programs, solicit public opinion through surveys and contacts.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 1,563,700 | 1,402,100 | 1,807,600 | 1,980,600 | 1,956,200 | 1,956,200 |
| Federal | 609,000 | 689,000 | 710,700 | 729,200 | 732,200 | 732,200 |
| Total: | 2,172,700 | 2,091,100 | 2,518,300 | 2,709,800 | 2,688,400 | 2,688,400 |
| Percent Change: | | (3.8%) | 20.4% | 7.6% | 6.8% | 6.8% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,323,700 | 1,453,800 | 1,522,200 | 1,626,800 | 1,627,300 | 1,627,300 |
| Operating Expenditures | 800,400 | 506,600 | 932,100 | 948,000 | 932,100 | 932,100 |
| Capital Outlay | 48,600 | 80,700 | 64,000 | 135,000 | 129,000 | 129,000 |
| Trustee/Benefit | 0 | 50,000 | 0 | 0 | 0 | 0 |
| Total: | 2,172,700 | 2,091,100 | 2,518,300 | 2,709,800 | 2,688,400 | 2,688,400 |
| Full-Time Positions (FTP) | 24.00 | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **23.00** | **0** | **1,807,600** | **710,700** | **2,518,300** |
| Expenditure Adjustments | 0.00 | 0 | 31,800 | 0 | 31,800 |
| **FY 2000 Estimated Expenditures** | **23.00** | **0** | **1,839,400** | **710,700** | **2,550,100** |
| Base Adjustments | (1.00) | 0 | (235,700) | 0 | (235,700) |
| **FY 2001 Base** | **22.00** | **0** | **1,603,700** | **710,700** | **2,314,400** |
| Personnel Cost Rollups | 0.00 | 0 | 17,200 | 5,500 | 22,700 |
| Replacement Items | 0.00 | 0 | 6,600 | 4,000 | 10,600 |
| Change in Employee Compensation | 0.00 | 0 | 38,600 | 12,000 | 50,600 |
| **FY 2001 Maintenance (MCO)** | **22.00** | **0** | **1,666,100** | **732,200** | **2,398,300** |
| 14. Restore Education Programs | 1.00 | 0 | 171,700 | 0 | 171,700 |
| 15. Information & Education: Fee Incr. | 0.00 | 0 | 18,400 | 0 | 18,400 |
| 24. Shooting Range Development | 0.00 | 0 | 100,000 | 0 | 100,000 |
| **FY 2001 Total Appropriation** | **23.00** | **0** | **1,956,200** | **732,200** | **2,688,400** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *148,600* | *21,500* | *170,100* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | | *8.2%* | *3.0%* | *6.8%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

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| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0050-00 Fish and Game | 15.49 | 1,167,400 | 463,100 | 0 | 0 | 0 | 1,630,500 |
| OT D 0050-00 Fish and Game | 0.00 | 0 | 0 | 125,000 | 0 | 0 | 125,000 |
| D 0051-00 Fish/Game Set-Aside | 1.00 | 60,200 | 115,900 | 0 | 0 | 0 | 176,100 |
| D 0524-00 Expendable Trust | 0.00 | 0 | 24,600 | 0 | 0 | 0 | 24,600 |
| F 0348-00 Federal Grant | 6.51 | 399,700 | 328,500 | 0 | 0 | 0 | 728,200 |
| OT F 0348-00 Federal Grant | 0.00 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Totals: | 23.00 | 1,627,300 | 932,100 | 129,000 | 0 | 0 | 2,688,400 |

## VI. Department of Fish & Game: Engineering

260.06.00

**Appropriation Bill Number: H766, H812**

FGAF

PROGRAM DESCRIPTION: The Engineering Program is responsible for the design, construction, and major maintenance of all facilities owned or operated by the Department of Fish and Game. Construction crews accomplish projects throughout the State where the remote locations or limited size of a project makes it impractical to contract the work. The program also provides legal land surveys and advises and consults on negotiations for real estate acquisitions, including fee purchase, easements, leases and use agreements.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 592,400 | 700,300 | 786,000 | 905,200 | 807,700 | 807,700 |
| Percent Change: | | 18.2% | 12.2% | 15.2% | 2.8% | 2.8% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 545,900 | 604,600 | 719,300 | 727,600 | 731,000 | 731,000 |
| Operating Expenditures | 39,000 | 43,600 | 51,700 | 67,600 | 66,700 | 66,700 |
| Capital Outlay | 7,500 | 52,100 | 15,000 | 110,000 | 10,000 | 10,000 |
| Total: | 592,400 | 700,300 | 786,000 | 905,200 | 807,700 | 807,700 |
| Full-Time Positions (FTP) | 12.67 | 13.67 | 14.67 | 14.34 | 14.34 | 14.34 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **14.67** | **0** | **786,000** | **0** | **786,000** |
| Expenditure Adjustments | 0.00 | 0 | (2,800) | 0 | (2,800) |
| **FY 2000 Estimated Expenditures** | **14.67** | **0** | **783,200** | **0** | **783,200** |
| Base Adjustments | (0.33) | 0 | (15,000) | 0 | (15,000) |
| **FY 2001 Base** | **14.34** | **0** | **768,200** | **0** | **768,200** |
| Personnel Cost Rollups | 0.00 | 0 | 6,000 | 0 | 6,000 |
| Replacement Items | 0.00 | 0 | 10,000 | 0 | 10,000 |
| Change in Employee Compensation | 0.00 | 0 | 23,500 | 0 | 23,500 |
| **FY 2001 Total Appropriation** | **14.34** | **0** | **807,700** | **0** | **807,700** |
| *Change From FY 2000 Original Approp.* | *(0.33)* | *0* | *21,700* | *0* | *21,700* |
| *% Change From FY 2000 Original Approp.* | *(2.2%)* | | *2.8%* | | *2.8%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

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| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0050-00 Fish and Game | 14.34 | 731,000 | 66,700 | 0 | 0 | 0 | 797,700 |
| OT D 0050-00 Fish and Game | 0.00 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| Totals: | 14.34 | 731,000 | 66,700 | 10,000 | 0 | 0 | 807,700 |

## VII. Department of Fish & Game: Natural Resource Policy

260.07.00

**Appropriation Bill Number: H766, H812**

FGAG

PROGRAM DESCRIPTION: Provide long range fish and wildlife planning through development of Policy Plans, Species Management Plans and Wildlife Management Area Plans; review hydropower projects or other water policy issues that could affect fish and wildlife; develop fish and wildlife mitigation plans with other state and federal agencies and Indian Tribes; and coordinate policies and review plans of other agencies and tribes with respect to fish and wildlife.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 521,100 | 545,800 | 619,900 | 611,900 | 623,100 | 623,100 |
| Federal | 1,898,800 | 2,394,300 | 1,462,900 | 1,551,400 | 1,574,800 | 1,574,800 |
| Total: | 2,419,900 | 2,940,100 | 2,082,800 | 2,163,300 | 2,197,900 | 2,197,900 |
| Percent Change: | | 21.5% | (29.2%) | 3.9% | 5.5% | 5.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,377,400 | 1,429,900 | 1,699,500 | 1,779,500 | 1,820,600 | 1,820,600 |
| Operating Expenditures | 359,800 | 215,800 | 376,800 | 383,300 | 376,800 | 376,800 |
| Capital Outlay | 682,700 | 1,294,400 | 6,500 | 500 | 500 | 500 |
| Total: | 2,419,900 | 2,940,100 | 2,082,800 | 2,163,300 | 2,197,900 | 2,197,900 |
| Full-Time Positions (FTP) | 24.12 | 25.12 | 25.12 | 25.00 | 25.00 | 25.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **25.12** | **0** | **619,900** | **1,462,900** | **2,082,800** |
| Expenditure Adjustments | (1.12) | 0 | (14,700) | 6,300 | (8,400) |
| **FY 2000 Estimated Expenditures** | **24.00** | **0** | **605,200** | **1,469,200** | **2,074,400** |
| Base Adjustments | (0.25) | 0 | (18,200) | 0 | (18,200) |
| **FY 2001 Base** | **23.75** | **0** | **587,000** | **1,469,200** | **2,056,200** |
| Personnel Cost Rollups | 0.00 | 0 | 6,300 | 16,100 | 22,400 |
| Replacement Items | 0.00 | 0 | 500 | 0 | 500 |
| Annualizations | 0.00 | 0 | 0 | 28,900 | 28,900 |
| Change in Employee Compensation | 0.00 | 0 | 17,600 | 40,000 | 57,600 |
| **FY 2001 Maintenance (MCO)** | **23.75** | **0** | **611,400** | **1,554,200** | **2,165,600** |
| 12. Restore Conservation Data Center | 0.25 | 0 | 11,700 | 0 | 11,700 |
| 25. EPA Contract Support | 1.00 | 0 | 0 | 20,600 | 20,600 |
| **FY 2001 Total Appropriation** | **25.00** | **0** | **623,100** | **1,574,800** | **2,197,900** |
| *Change From FY 2000 Original Approp.* | *(0.12)* | *0* | *3,200* | *111,900* | *115,100* |
| *% Change From FY 2000 Original Approp.* | *(0.5%)* | | *0.5%* | *7.6%* | *5.5%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0050-00 Fish and Game | 8.21 | 538,100 | 72,000 | 0 | 0 | 0 | 610,100 |
| OT D 0050-00 Fish and Game | 0.00 | 0 | 0 | 500 | 0 | 0 | 500 |
| D 0051-00 Fish/Game Set-Aside | 0.25 | 12,500 | 0 | 0 | 0 | 0 | 12,500 |
| F 0348-00 Federal Grant | 16.54 | 1,270,000 | 304,800 | 0 | 0 | 0 | 1,574,800 |
| Totals: | 25.00 | 1,820,600 | 376,800 | 500 | 0 | 0 | 2,197,900 |

## VIII. Department of Fish & Game: Winter Feeding and Habitat Improvement

260.08.00

**Appropriation Bill Number: H766**

FGAH

PROGRAM DESCRIPTION: This is the program through which most of the various habitat set-aside funds are spent, and includes: Winter Feeding, Depredation Control, Habitat Acquisition and Rehabilitation, Migratory Waterfowl, Upland Game, and the Primary and Secondary Depredation funds, which are used to pay claims for damages from wildlife on private property.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 1,745,100 | 2,231,700 | 4,172,700 | 3,585,500 | 3,554,700 | 3,554,700 |
| Percent Change: | | 27.9% | 87.0% | (14.1%) | (14.8%) | (14.8%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 324,800 | 372,000 | 406,400 | 411,800 | 421,900 | 421,900 |
| Operating Expenditures | 748,200 | 938,800 | 2,128,000 | 2,050,800 | 2,016,700 | 2,016,700 |
| Capital Outlay | 526,800 | 832,000 | 1,238,300 | 716,100 | 716,100 | 716,100 |
| Trustee/Benefit | 145,300 | 88,900 | 400,000 | 406,800 | 400,000 | 400,000 |
| Total: | 1,745,100 | 2,231,700 | 4,172,700 | 3,585,500 | 3,554,700 | 3,554,700 |
| Full-Time Positions (FTP) | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **7.00** | **0** | **4,172,700** | **0** | **4,172,700** |
| Expenditure Adjustments | 0.00 | 0 | (129,100) | 0 | (129,100) |
| **FY 2000 Estimated Expenditures** | **7.00** | **0** | **4,043,600** | **0** | **4,043,600** |
| Base Adjustments | 0.00 | 0 | (1,238,300) | 0 | (1,238,300) |
| **FY 2001 Base** | **7.00** | **0** | **2,805,300** | **0** | **2,805,300** |
| Personnel Cost Rollups | 0.00 | 0 | 4,200 | 0 | 4,200 |
| Replacement Items | 0.00 | 0 | 64,100 | 0 | 64,100 |
| Change in Employee Compensation | 0.00 | 0 | 14,100 | 0 | 14,100 |
| Set-aside Adjustment, HB699 | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2001 Maintenance (MCO)** | **7.00** | **0** | **2,887,700** | **0** | **2,887,700** |
| 23. Habitat Acquisition & Devel. | 0.00 | 0 | 667,000 | 0 | 667,000 |
| **FY 2001 Total Appropriation** | **7.00** | **0** | **3,554,700** | **0** | **3,554,700** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *(618,000)* | *0* | *(618,000)* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | | *(14.8%)* | | *(14.8%)* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

LEGISLATIVE INTENT: Section 3 of H812 directs the State Controller to execute a fund shift within this program between the set-aside fund and the fish and game license fund. This is due to the fact that H699 which adjusted fees and licenses also eliminated two set-aside funds; the Upland Game stamp and the Waterfowl stamp. So the set-aside fund was reduced $600,000 ($300,000 from each stamp) and the license fund was increased $600,000 to continue support for those programs from license funds.

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| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0050-00 Fish and Game | 7.00 | 387,300 | 476,300 | 0 | 0 | 0 | 863,600 |
| OT D 0050-00 Fish and Game | 0.00 | 0 | 0 | 175,000 | 0 | 0 | 175,000 |
| D 0051-00 Fish/Game Set-Aside | 0.00 | 34,600 | 1,540,400 | 0 | 0 | 0 | 1,575,000 |
| OT D 0051-00 Fish/Game Set-Aside | 0.00 | 0 | 0 | 541,100 | 0 | 0 | 541,100 |
| D 0055-01 F & G Primary Depre | 0.00 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| D 0055-02 F & G Secondary Dep | 0.00 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| Totals: | 7.00 | 421,900 | 2,016,700 | 716,100 | 400,000 | 0 | 3,554,700 |

# Board of Land Commissioners

| DEPARTMENT SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY DIVISION** | | | | | | |
| Investment Board, Endow Fund | 0 | 0 | 0 | 616,600 | 623,000 | 603,000 |
| Lands, Department of | 23,501,300 | 26,284,700 | 29,361,400 | 27,109,400 | 26,924,500 | 27,480,100 |
| Total: | 23,501,300 | 26,284,700 | 29,361,400 | 27,726,000 | 27,547,500 | 28,083,100 |
| **BY FUND SOURCE** | | | | | | |
| General | 9,545,600 | 12,080,500 | 7,187,600 | 5,309,700 | 4,973,200 | 5,298,400 |
| Dedicated | 13,038,500 | 13,395,100 | 20,730,100 | 20,952,000 | 21,101,000 | 21,311,400 |
| Federal | 917,200 | 809,100 | 1,443,700 | 1,464,300 | 1,473,300 | 1,473,300 |
| Total: | 23,501,300 | 26,284,700 | 29,361,400 | 27,726,000 | 27,547,500 | 28,083,100 |
| Percent Change: | | 11.8% | 11.7% | (5.6%) | (6.2%) | (4.4%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 12,473,100 | 14,038,400 | 11,418,300 | 12,279,900 | 12,510,600 | 12,592,600 |
| Operating Expenditures | 6,852,300 | 10,188,600 | 6,805,000 | 7,622,300 | 7,401,600 | 7,233,800 |
| Capital Outlay | 3,127,300 | 951,800 | 490,000 | 640,600 | 614,400 | 614,400 |
| Trustee/Benefit | 1,048,600 | 1,105,900 | 1,233,800 | 288,500 | 234,500 | 710,700 |
| Lump Sum | 0 | 0 | 9,414,300 | 6,894,700 | 6,786,400 | 6,931,600 |
| Total: | 23,501,300 | 26,284,700 | 29,361,400 | 27,726,000 | 27,547,500 | 28,083,100 |
| Full-Time Positions (FTP) | 239.86 | 238.86 | 242.61 | 249.11 | 249.11 | 251.11 |

State law moved the Endowment Fund Investment Board under the Board of Land Commissioners effective July 1, 2000.

# Endowment Fund Investment Board

322.01.00

**Appropriation Bill Number: H711** LABA, LABB

PROGRAM DESCRIPTON: Through active management of the endowment funds and the State Insurance Fund, the Endowment Fund Investment Board provides safety of investments, increased income to the funds' beneficiaries, and growth of principal through realized gains.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 0 | 0 | 0 | 616,600 | 623,000 | 603,000 |
| Percent Change: | | | | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 0 | 399,800 | 408,900 | 388,900 |
| Operating Expenditures | 0 | 0 | 0 | 208,600 | 205,900 | 205,900 |
| Capital Outlay | 0 | 0 | 0 | 8,200 | 8,200 | 8,200 |
| Total: | 0 | 0 | 0 | 616,600 | 623,000 | 603,000 |
| Full-Time Positions (FTP) | 0.00 | 0.00 | 0.00 | 5.50 | 5.50 | 5.50 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 5.50 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| Transfer Between Departments | 5.50 | 0 | 533,100 | 0 | 533,100 |
| **FY 2001 Base** | **5.50** | **0** | **533,100** | **0** | **533,100** |
| Personnel Cost Rollups | 0.00 | 0 | 4,000 | 0 | 4,000 |
| Replacement Items | 0.00 | 0 | 8,200 | 0 | 8,200 |
| Non-Standard Adjustments | 0.00 | 0 | 35,000 | 0 | 35,000 |
| Change in Employee Compensation | 0.00 | 0 | 12,700 | 0 | 12,700 |
| Fund Shifts | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2001 Maintenance (MCO)** | **5.50** | **0** | **593,000** | **0** | **593,000** |
| 2. Computer Programming | 0.00 | 0 | 10,000 | 0 | 10,000 |
| **FY 2001 Total Appropriation** | **5.50** | **0** | **603,000** | **0** | **603,000** |
| *Change From FY 2000 Original Approp.* | *5.50* | *0* | *603,000* | *0* | *603,000* |
| *% Change From FY 2000 Original Approp.* | | | | | |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. One-time replacement items include $2,800 for file cabinets, $900 for chairs and $4,500 for carpet. Non-standard adjustments include $20,000 for Attorney General fees, $5,000 for audit fees, and $10,000 for rent increases. The enhancement includes $10,000 in ongoing funding for computer programming.

LEGISLATIVE INTENT: Section 3. The Endowment Fund Investment Board is hereby granted continuous appropriation authority for moneys in the Endowment Administrative Fund for consulting fees, bank custodial fees and portfolio-related external costs for the period July 1, 2000, through June 30, 2001.

OTHER LEGISLATION: H436 removed the requirement that the meetings of the EFIB be in the State Capitol and changed the titles of the investment manager and assistant staff investment managers to the manager of investments and portfolio managers. Furthermore, H436 provided that portfolio managers may be contracted.

COMMENTS: Recent endowment reform moved the Endowment Fund Investment Board from the Executive Office of the Governor to the Board of Land Commissioners effective July 1, 2000. Therefore, the FY 2000 supplemental appropriation and prior year actual expenditures are shown in the Executive Office of the Governor and the FY 2001 appropriation is shown here under the Land Board.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0349-00 Miscellaneous Rev | 2.00 | 120,000 | 44,000 | 0 | 0 | 0 | 164,000 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| D 0482-70 Endowment Admin. | 3.50 | 268,900 | 161,900 | 0 | 0 | 0 | 430,800 |
| OT D 0482-70 Endowment Admin. | 0.00 | 0 | 0 | 5,700 | 0 | 0 | 5,700 |
| Totals: | 5.50 | 388,900 | 205,900 | 8,200 | 0 | 0 | 603,000 |

# Department of Lands

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Support Services | 2,670,900 | 2,945,500 | 3,407,500 | 3,673,900 | 3,637,900 | 3,757,100 |
| Forest Resources Management | 11,803,000 | 10,012,800 | 11,714,700 | 12,415,700 | 12,371,700 | 12,847,900 |
| Land,Range,Mineral Mgmt | 2,454,600 | 5,279,700 | 4,498,600 | 3,772,500 | 3,770,500 | 3,585,500 |
| Forest & Range Fire Protection | 6,323,700 | 7,825,500 | 9,414,300 | 6,894,700 | 6,786,400 | 6,931,600 |
| Scaling Practices | 249,100 | 221,200 | 326,300 | 352,600 | 358,000 | 358,000 |
| Total: | 23,501,300 | 26,284,700 | 29,361,400 | 27,109,400 | 26,924,500 | 27,480,100 |
| **BY FUND SOURCE** | | | | | | |
| General | 9,545,600 | 12,080,500 | 7,187,600 | 5,309,700 | 4,973,200 | 5,298,400 |
| Dedicated | 13,038,500 | 13,395,100 | 20,730,100 | 20,335,400 | 20,478,000 | 20,708,400 |
| Federal | 917,200 | 809,100 | 1,443,700 | 1,464,300 | 1,473,300 | 1,473,300 |
| Total: | 23,501,300 | 26,284,700 | 29,361,400 | 27,109,400 | 26,924,500 | 27,480,100 |
| Percent Change: | | 11.8% | 11.7% | (7.7%) | (8.3%) | (6.4%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 12,473,100 | 14,038,400 | 11,418,300 | 11,880,100 | 12,101,700 | 12,203,700 |
| Operating Expenditures | 6,852,300 | 10,188,600 | 6,805,000 | 7,413,700 | 7,195,700 | 7,027,900 |
| Capital Outlay | 3,127,300 | 951,800 | 490,000 | 632,400 | 606,200 | 606,200 |
| Trustee/Benefit | 1,048,600 | 1,105,900 | 1,233,800 | 288,500 | 234,500 | 710,700 |
| Lump Sum | 0 | 0 | 9,414,300 | 6,894,700 | 6,786,400 | 6,931,600 |
| Total: | 23,501,300 | 26,284,700 | 29,361,400 | 27,109,400 | 26,924,500 | 27,480,100 |
| Full-Time Positions (FTP) | 239.86 | 238.86 | 242.61 | 243.61 | 243.61 | 245.61 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 245.61 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

# I. Department of Lands: Support Services

320.01.00

**Appropriation Bill Number: H741, H798**

LAAA

PROGRAM DESCRIPTION: The Support Services Program provides staff support to the State Board of Land Commissioners, and provides administrative and technical assistance in areas such as legal, data processing, personnel, fiscal and mapping.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,802,100 | 2,150,400 | 1,792,800 | 892,400 | 841,100 | 956,100 |
| Dedicated | 646,100 | 756,700 | 1,437,000 | 2,601,200 | 2,617,300 | 2,621,500 |
| Federal | 222,700 | 38,400 | 177,700 | 180,300 | 179,500 | 179,500 |
| Total: | 2,670,900 | 2,945,500 | 3,407,500 | 3,673,900 | 3,637,900 | 3,757,100 |
| Percent Change: | | 10.3% | 15.7% | 7.8% | 6.8% | 10.3% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,367,800 | 1,443,600 | 1,631,000 | 1,740,600 | 1,779,500 | 1,881,500 |
| Operating Expenditures | 1,094,400 | 1,321,900 | 1,647,100 | 1,818,300 | 1,743,400 | 1,760,600 |
| Capital Outlay | 208,700 | 180,000 | 129,400 | 115,000 | 115,000 | 115,000 |
| Total: | 2,670,900 | 2,945,500 | 3,407,500 | 3,673,900 | 3,637,900 | 3,757,100 |
| Full-Time Positions (FTP) | 30.70 | 30.70 | 31.70 | 31.70 | 31.70 | 33.70 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **31.70** | **1,792,800** | **1,437,000** | **177,700** | **3,407,500** |
| Base Adjustments | (1.00) | (111,900) | (171,700) | 0 | (283,600) |
| **FY 2001 Base** | **30.70** | **1,680,900** | **1,265,300** | **177,700** | **3,123,900** |
| Personnel Cost Rollups | 0.00 | 16,700 | 6,200 | 0 | 22,900 |
| Replacement Items | 0.00 | 26,700 | 66,600 | 0 | 93,300 |
| Non-Standard Adjustments | 0.00 | 8,100 | 13,600 | 0 | 21,700 |
| Change in Employee Compensation | 0.00 | 15,400 | 47,300 | 1,800 | 64,500 |
| Fund Shifts | 0.00 | (1,090,400) | 1,090,400 | 0 | 0 |
| **FY 2001 Maintenance (MCO)** | **30.70** | **657,400** | **2,489,400** | **179,500** | **3,326,300** |
| 1. Technical Support & Hardware | 1.00 | 86,700 | 132,100 | 0 | 218,800 |
| 11. Federal Lands Workgroup | 0.00 | 100,000 | 0 | 0 | 100,000 |
| 15. Integrated Property Records (H487) | 2.00 | 112,000 | 0 | 0 | 112,000 |
| **FY 2001 Total Appropriation** | **33.70** | **956,100** | **2,621,500** | **179,500** | **3,757,100** |
| *Change From FY 2000 Original Approp.* | *2.00* | *(836,700)* | *1,184,500* | *1,800* | *349,600* |
| *% Change From FY 2000 Original Approp.* | *6.3%* | *(46.7%)* | *82.4%* | *1.0%* | *10.3%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include $28,000 for replacement of computers and $65,300 to update computer software. Non-standard adjustments are $18,400 for Attorney General fees and $3,300 for risk management charges. The fund shift represents the second year of the transition from General Fund support for endowment related activities to endowment support. The first enhancement provides an IT programmer analyst, communication lines, and networking equipment funded 40% General Fund and 60% Endowment Administrative. JFAC approved $100,000 for the Federal Lands Workgroup to implement a pilot project to cooperatively manage federal lands. H798 was the trailer appropriation that provided two additional FTP and $112,000 for the integrated property records system authorized by H487.

OTHER LEGISLATION: HJR1 proposed a Constitutional Amendment to provide that proceeds from the sale of school lands may be deposited into a land bank fund to be used to acquire other lands within the state. H487 made the Idaho Department of Lands responsible for development and maintenance of an integrated state property records system.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 8.55 | 490,800 | 295,400 | 0 | 0 | 0 | 786,200 |
| OT G 0001-00 General | 0.00 | 0 | 129,900 | 40,000 | 0 | 0 | 169,900 |
| D 0075-00 Department of Lands | 6.15 | 355,000 | 256,000 | 0 | 0 | 0 | 611,000 |
| OT D 0075-00 Department of Lands | 0.00 | 0 | 10,300 | 6,500 | 0 | 0 | 16,800 |
| D 0482-70 Endowment Admin. | 19.00 | 982,500 | 894,600 | 0 | 0 | 0 | 1,877,100 |
| OT D 0482-70 Endowment Admin. | 0.00 | 0 | 48,100 | 68,500 | 0 | 0 | 116,600 |
| F 0348-00 Federal Grant | 0.00 | 53,200 | 126,300 | 0 | 0 | 0 | 179,500 |
| Totals: | 33.70 | 1,881,500 | 1,760,600 | 115,000 | 0 | 0 | 3,757,100 |

## II. Department of Lands: Forest Resources Management

**Appropriation Bill Number: H472, H741** LAAB,LAAG,LAAJ

PROGRAM DESCRIPTION: The Division of Forest Resources has the responsibility to provide technical guidance, develop administrative procedures, and maintain a system of review for all programs relating to the protection, administration, improvement and utilization of the forest resources on state and private lands within Idaho.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 3,260,400 | 3,457,000 | 1,039,100 | 1,230,200 | 1,095,600 | 1,095,600 |
| Dedicated | 8,119,000 | 6,099,000 | 9,810,100 | 10,306,800 | 10,392,300 | 10,868,500 |
| Federal | 423,600 | 456,800 | 865,500 | 878,700 | 883,800 | 883,800 |
| Total: | 11,803,000 | 10,012,800 | 11,714,700 | 12,415,700 | 12,371,700 | 12,847,900 |
| Percent Change: | | (15.2%) | 17.0% | 6.0% | 5.6% | 9.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 5,967,300 | 6,353,900 | 7,334,500 | 7,634,800 | 7,761,500 | 7,761,500 |
| Operating Expenditures | 3,283,600 | 3,290,600 | 3,786,100 | 4,098,400 | 3,982,900 | 3,982,900 |
| Capital Outlay | 2,504,000 | 315,800 | 359,600 | 394,000 | 392,800 | 392,800 |
| Trustee/Benefit | 48,100 | 52,500 | 234,500 | 288,500 | 234,500 | 710,700 |
| Total: | 11,803,000 | 10,012,800 | 11,714,700 | 12,415,700 | 12,371,700 | 12,847,900 |
| Full-Time Positions (FTP) | 111.93 | 111.02 | 112.02 | 119.03 | 119.03 | 119.03 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **112.02** | **1,039,100** | **9,792,600** | **865,500** | **11,697,200** |
| 2. Gypsy Moth Outbreak | 0.00 | 17,500 | 0 | 0 | 17,500 |
| Other Approp Adjustments | 0.00 | (17,500) | 17,500 | 0 | 0 |
| **FY 2000 Total Appropriation** | **112.02** | **1,039,100** | **9,810,100** | **865,500** | **11,714,700** |
| Expenditure Adjustments | 2.11 | 6,400 | 0 | 0 | 6,400 |
| **FY 2000 Estimated Expenditures** | **114.13** | **1,045,500** | **9,810,100** | **865,500** | **11,721,100** |
| Base Adjustments | 4.90 | 72,600 | (276,900) | 0 | (204,300) |
| **FY 2001 Base** | **119.03** | **1,118,100** | **9,533,200** | **865,500** | **11,516,800** |
| Personnel Cost Rollups | 0.00 | 13,900 | 67,300 | 1,600 | 82,800 |
| Replacement Items | 0.00 | 67,600 | 275,200 | 0 | 342,800 |
| Non-Standard Adjustments | 0.00 | 2,600 | 19,200 | 200 | 22,000 |
| Change in Employee Compensation | 0.00 | 29,100 | 201,700 | 16,500 | 247,300 |
| Fund Shifts | 0.00 | (135,700) | 135,700 | 0 | 0 |
| **FY 2001 Maintenance (MCO)** | **119.03** | **1,095,600** | **10,232,300** | **883,800** | **12,211,700** |
| 3. Road Maintenance | 0.00 | 0 | 160,000 | 0 | 160,000 |
| 12. Fire Protection Assessment | 0.00 | 0 | 476,200 | 0 | 476,200 |
| **FY 2001 Total Appropriation** | **119.03** | **1,095,600** | **10,868,500** | **883,800** | **12,847,900** |
| *Change From FY 2000 Original Approp.* | *7.01* | *56,500* | *1,075,900* | *18,300* | *1,150,700* |
| *% Change From FY 2000 Original Approp.* | *6.3%* | *5.4%* | *11.0%* | *2.1%* | *9.8%* |

APPROPRIATION HIGHLIGHTS: H472 provided $17,500 for the costs of treating a fiscal year 2000 gypsy moth outbreak near Post Falls. The FY 2001 appropriation contains the following features: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include $252,400 for vehicles, $19,900 for snowmobiles, trailers, and ATV's, and $70,500 for computer equipment, radios, and data recorders. Non-standard adjustments of $22,000 are for risk management charges. Fund shifts reflect endowment reform. The fire protection assessment reflects endowment revenues paid to the Fire Protection Program at $.45 per acre on nearly 1.1 million forested acres.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 16.65 | 915,600 | 112,400 | 0 | 0 | 0 | 1,028,000 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 67,600 | 0 | 0 | 67,600 |
| D 0075-00 Department of Lands | 25.38 | 1,687,400 | 1,199,100 | 0 | 0 | 0 | 2,886,500 |
| OT D 0075-00 Department of Lands | 0.00 | 0 | 0 | 67,300 | 0 | 0 | 67,300 |
| D 0482-70 Endowment Admin. | 75.00 | 4,666,800 | 2,435,300 | 50,000 | 476,200 | 0 | 7,628,300 |
| OT D 0482-70 Endowment Admin. | 0.00 | 0 | 0 | 207,900 | 0 | 0 | 207,900 |
| D 0495-00 Community Forestry | 0.00 | 0 | 0 | 0 | 78,500 | 0 | 78,500 |
| F 0348-00 Federal Grant | 2.00 | 491,700 | 236,100 | 0 | 156,000 | 0 | 883,800 |
| Totals: | 119.03 | 7,761,500 | 3,982,900 | 392,800 | 710,700 | 0 | 12,847,900 |

## III. Department of Lands: Land, Range, and Mineral Resource Management

**Appropriation Bill Number: H741** LAAC,LAAK

PROGRAM DESCRIPTION: Maximize income from cropland, grazing, mineral resources, recreation sites and special surface uses of state owned land. Provide environmental protection of the state's natural resources and public trust lands through active administration of the Lake Protection Act, Surface Mining Act, Dredge & Placer Mining Act, and the Oil & Gas Conservation Commission Act. Administer a state land sale and exchange program. Use the land exchange program to block State ownership for management efficiency while acquiring high value, highest revenue producing property.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,129,900 | 4,058,600 | 2,180,500 | 921,600 | 912,000 | 977,000 |
| Dedicated | 324,700 | 1,221,100 | 2,318,100 | 2,850,900 | 2,858,500 | 2,608,500 |
| Total: | 2,454,600 | 5,279,700 | 4,498,600 | 3,772,500 | 3,770,500 | 3,585,500 |
| Percent Change: | | 115.1% | (14.8%) | (16.1%) | (16.2%) | (20.3%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,817,700 | 1,988,300 | 2,182,500 | 2,229,600 | 2,279,500 | 2,279,500 |
| Operating Expenditures | 564,400 | 3,162,500 | 1,315,800 | 1,451,700 | 1,424,800 | 1,239,800 |
| Capital Outlay | 72,500 | 117,400 | 1,000 | 91,200 | 66,200 | 66,200 |
| Trustee/Benefit | 0 | 11,500 | 999,300 | 0 | 0 | 0 |
| Total: | 2,454,600 | 5,279,700 | 4,498,600 | 3,772,500 | 3,770,500 | 3,585,500 |
| Full-Time Positions (FTP) | 42.20 | 42.11 | 43.86 | 42.55 | 42.55 | 42.55 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **43.86** | **2,152,300** | **818,800** | **0** | **2,971,100** |
| Triumph Mine Reappropriation | 0.00 | 28,200 | 999,300 | 0 | 1,027,500 |
| 3. Renovate Endowment Properties | 0.00 | 0 | 500,000 | 0 | 500,000 |
| **FY 2000 Total Appropriation** | **43.86** | **2,180,500** | **2,318,100** | **0** | **4,498,600** |
| Expenditure Adjustments | (0.35) | (6,400) | 0 | 0 | (6,400) |
| **FY 2000 Estimated Expenditures** | **43.51** | **2,174,100** | **2,318,100** | **0** | **4,492,200** |
| Base Adjustments | (0.96) | (45,700) | (1,510,300) | 0 | (1,556,000) |
| **FY 2001 Base** | **42.55** | **2,128,400** | **807,800** | **0** | **2,936,200** |
| Personnel Cost Rollups | 0.00 | 27,600 | 3,100 | 0 | 30,700 |
| Replacement Items | 0.00 | 22,900 | 27,600 | 0 | 50,500 |
| Insurance Premium Increase | 0.00 | 1,800 | 4,400 | 0 | 6,200 |
| Change in Employee Compensation | 0.00 | 21,400 | 48,400 | 0 | 69,800 |
| Fund Shifts | 0.00 | (1,316,300) | 1,316,300 | 0 | 0 |
| **FY 2001 Maintenance (MCO)** | **42.55** | **885,800** | **2,207,600** | **0** | **3,093,400** |
| 2. Range and Real Estate Improvements | 0.00 | 26,200 | 50,900 | 0 | 77,100 |
| 7. Abandoned Mine Reclamation | 0.00 | 0 | 100,000 | 0 | 100,000 |
| 13. Renovate Endowment Properties | 0.00 | 0 | 250,000 | 0 | 250,000 |
| 14. Triumph Mine Maintenance | 0.00 | 65,000 | 0 | 0 | 65,000 |
| **FY 2001 Total Appropriation** | **42.55** | **977,000** | **2,608,500** | **0** | **3,585,500** |
| *Change From FY 2000 Original Approp.* | *(1.31)* | *(1,175,300)* | *1,789,700* | *0* | *614,400* |
| *% Change From FY 2000 Original Approp.* | *(3.0%)* | *(54.6%)* | *218.6%* | | *20.7%* |

APPROPRIATION HIGHLIGHTS: H741 contained a one-time fiscal year 2000 supplemental appropriation from the Land Improvement Fund to renovate the Capitol Park Plaza and other endowment properties. The FY2001 appropriation contains the following features: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. The fund shift reflects endowment reform.

| FY 2001 APPROPRIATION: | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|
| G | 0001-00 General | 12.65 | 700,900 | 220,200 | 0 | 0 | 0 | 921,100 |
| OT G | 0001-00 General | 0.00 | 0 | 25,000 | 30,900 | 0 | 0 | 55,900 |
| D | 0075-00 Department of Lands | 0.25 | 16,700 | 131,700 | 0 | 0 | 0 | 148,400 |
| D | 0075-35 Abandoned Mine Recl | 0.00 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |
| D | 0425-00 Land and Bldg Rental | 0.00 | 1,000 | 61,900 | 0 | 0 | 0 | 62,900 |
| D | 0482-70 Endowment Admin. | 29.65 | 1,560,900 | 701,000 | 0 | 0 | 0 | 2,261,900 |
| OT D | 0482-70 Endowment Admin. | 0.00 | 0 | 0 | 35,300 | 0 | 0 | 35,300 |
| | Totals: | 42.55 | 2,279,500 | 1,239,800 | 66,200 | 0 | 0 | 3,585,500 |

# IV. Department of Lands: Forest and Range Fire Protection

320.07.00

**Appropriation Bill Number: H472, H741**

LAAD,LAAH

PROGRAM DESCRIPTION: This program provides protection to the timbered and grazing lands of the state through prevention, rapid detection and suppression of wildfire; and provides assistance to rural community fire departments. The Department of Lands has a fire protection organization involving 11 districts; and during the fire season, seasonal lookouts and fire control aides. State land is also protected by two fire protection associations of which the State of Idaho is a member. The state and private lands within the U.S. Forest Service and B.L.M. protection boundaries are protected by those two agencies through cooperative agreements with the State of Idaho.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,353,200 | 2,414,500 | 2,175,200 | 2,265,500 | 2,124,500 | 2,269,700 |
| Dedicated | 3,699,600 | 5,097,100 | 6,838,600 | 4,223,900 | 4,251,900 | 4,251,900 |
| Federal | 270,900 | 313,900 | 400,500 | 405,300 | 410,000 | 410,000 |
| Total: | 6,323,700 | 7,825,500 | 9,414,300 | 6,894,700 | 6,786,400 | 6,931,600 |
| Percent Change: | | 23.7% | 20.3% | (26.8%) | (27.9%) | (26.4%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 3,137,200 | 4,062,500 | 0 | 0 | 0 | 0 |
| Operating Expenditures | 1,875,000 | 2,385,500 | 0 | 0 | 0 | 0 |
| Capital Outlay | 311,000 | 335,600 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 1,000,500 | 1,041,900 | 0 | 0 | 0 | 0 |
| Lump Sum | 0 | 0 | 9,414,300 | 6,894,700 | 6,786,400 | 6,931,600 |
| Total: | 6,323,700 | 7,825,500 | 9,414,300 | 6,894,700 | 6,786,400 | 6,931,600 |
| Full-Time Positions (FTP) | 49.98 | 49.98 | 49.98 | 45.28 | 45.28 | 45.28 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **49.98** | **2,175,200** | **4,157,600** | **400,500** | **6,733,300** |
| 1. Fire Suppression | 0.00 | 1,765,000 | 916,000 | 0 | 2,681,000 |
| Transfer to Deficiency Warrants | 0.00 | (1,765,000) | 1,765,000 | 0 | 0 |
| **FY 2000 Total Appropriation** | **49.98** | **2,175,200** | **6,838,600** | **400,500** | **9,414,300** |
| Expenditure Adjustments | (1.76) | 0 | 0 | 0 | 0 |
| **FY 2000 Estimated Expenditures** | **48.22** | **2,175,200** | **6,838,600** | **400,500** | **9,414,300** |
| Base Adjustments | (2.94) | (103,900) | (3,068,000) | 0 | (3,171,900) |
| **FY 2001 Base** | **45.28** | **2,071,300** | **3,770,600** | **400,500** | **6,242,400** |
| Personnel Cost Rollups | 0.00 | 17,100 | 16,700 | 0 | 33,800 |
| Replacement Items | 0.00 | 0 | 274,600 | 0 | 274,600 |
| Non-Standard Adjustments | 0.00 | 2,100 | 14,300 | 0 | 16,400 |
| Change in Employee Compensation | 0.00 | 34,000 | 75,700 | 9,500 | 119,200 |
| **FY 2001 Maintenance (MCO)** | **45.28** | **2,124,500** | **4,151,900** | **410,000** | **6,686,400** |
| 5. Rewrite Tax Roll Assessment Program | 0.00 | 0 | 100,000 | 0 | 100,000 |
| 6. Rural Community Fire Grants | 0.00 | 125,000 | 0 | 0 | 125,000 |
| 10. C-PTPA Base Increase | 0.00 | 20,200 | 0 | 0 | 20,200 |
| 12. Fire Protection Assessment | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2001 Total Appropriation** | **45.28** | **2,269,700** | **4,251,900** | **410,000** | **6,931,600** |
| *Change From FY 2000 Original Approp.* | *(4.70)* | *94,500* | *94,300* | *9,500* | *198,300* |
| *% Change From FY 2000 Original Approp.* | *(9.4%)* | *4.3%* | *2.3%* | *2.4%* | *2.9%* |

APPROPRIATION HIGHLIGHTS: H472 provided supplemental funding to reimburse the costs of the 1999 fire season. The FY 2001 appropriation contains the following features: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include $90,300 for vehicles, $26,000 for radios, $32,500 for computer equipment, and $125,800 for other equipment. Non-standard adjustments reflect increases in risk management charges. The last enhancement reflects a shift of $476,200 from the Endowment Administrative Fund to the Department of Lands Fund to better account for the fire assessment on endowment lands.

| FY 2001 APPROPRIATION: | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|
| G | 0001-00 General | 21.52 | 0 | 0 | 0 | 0 | 2,269,700 | 2,269,700 |
| D | 0075-00 Department of Lands | 23.76 | 0 | 0 | 0 | 0 | 3,758,100 | 3,758,100 |
| OT D | 0075-00 Department of Lands | 0.00 | 0 | 0 | 0 | 0 | 374,600 | 374,600 |
| D | 0076-00 Fire Suppression Def | 0.00 | 0 | 0 | 0 | 0 | 119,200 | 119,200 |
| F | 0348-00 Federal Grant | 0.00 | 0 | 0 | 0 | 0 | 410,000 | 410,000 |
| | Totals: | 45.28 | 0 | 0 | 0 | 0 | 6,931,600 | 6,931,600 |

## V. Department of Lands: Scaling Practices

320.09.00

**Appropriation Bill Number: H741**

LAAF

PROGRAM DESCRIPTION: The Board of Scaling Practices, Section 38-1201, Idaho Code, is composed of the Director of the Department of Lands and five other members appointed by the Governor from among nominees recommended by organized and generally recognized state forestry associations and from the Associated Logging Contractors of Idaho, Inc. As required by law, the Board is charged with the responsibility of assuring that only competent and certified scalers are used by the forest products industry to scale (measure) forest products in a standard, uniform method statewide. In addition, check scalers of the Board provide services for recording lumber marks and are responsible for the sale of "prize logs".

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 249,100 | 221,200 | 326,300 | 352,600 | 358,000 | 358,000 |
| Percent Change: | | (11.2%) | 47.5% | 8.1% | 9.7% | 9.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 183,100 | 190,100 | 270,300 | 275,100 | 281,200 | 281,200 |
| Operating Expenditures | 34,900 | 28,100 | 56,000 | 45,300 | 44,600 | 44,600 |
| Capital Outlay | 31,100 | 3,000 | 0 | 32,200 | 32,200 | 32,200 |
| Total: | 249,100 | 221,200 | 326,300 | 352,600 | 358,000 | 358,000 |
| Full-Time Positions (FTP) | 5.05 | 5.05 | 5.05 | 5.05 | 5.05 | 5.05 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **5.05** | **0** | **326,300** | **0** | **326,300** |
| Base Adjustments | 0.00 | 0 | (15,000) | 0 | (15,000) |
| **FY 2001 Base** | **5.05** | **0** | **311,300** | **0** | **311,300** |
| Personnel Cost Rollups | 0.00 | 0 | 2,400 | 0 | 2,400 |
| Replacement Items | 0.00 | 0 | 32,200 | 0 | 32,200 |
| Insurance Premium Increase | 0.00 | 0 | 600 | 0 | 600 |
| Change in Employee Compensation | 0.00 | 0 | 8,500 | 0 | 8,500 |
| **FY 2001 Maintenance (MCO)** | **5.05** | **0** | **355,000** | **0** | **355,000** |
| 9. Additional Board Member Expenses | 0.00 | 0 | 3,000 | 0 | 3,000 |
| **FY 2001 Total Appropriation** | **5.05** | **0** | **358,000** | **0** | **358,000** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *31,700* | *0* | *31,700* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | | *9.7%* | | *9.7%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items are $22,600 for a pickup, $2,400 for a desktop computer, and $7,200 for two laptop computers. The enhancement reflects $3,000 added for board member's expenses due to the addition of a fifth member representing non-industrial private landowners.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0075-00 Department of Lands | 5.05 | 281,200 | 44,600 | 0 | 0 | 0 | 325,800 |
| OT D 0075-00 Department of Lands | 0.00 | 0 | 0 | 32,200 | 0 | 0 | 32,200 |
| Totals: | 5.05 | 281,200 | 44,600 | 32,200 | 0 | 0 | 358,000 |

# Department of Parks & Recreation

| DEPARTMENT SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY DIVISION** | | | | | | |
| Lava Hot Springs | 813,100 | 797,900 | 1,002,900 | 1,308,800 | 1,300,000 | 1,281,100 |
| Parks & Recreation, Dept of | 21,660,900 | 23,455,100 | 28,701,800 | 31,496,500 | 28,717,900 | 28,469,800 |
| Total: | 22,474,000 | 24,253,000 | 29,704,700 | 32,805,300 | 30,017,900 | 29,750,900 |
| **BY FUND SOURCE** | | | | | | |
| General | 6,454,300 | 6,880,100 | 8,419,500 | 12,014,000 | 9,134,800 | 8,784,500 |
| Dedicated | 14,654,900 | 15,182,700 | 19,333,800 | 18,192,500 | 18,322,900 | 18,406,200 |
| Federal | 1,364,800 | 2,190,200 | 1,951,400 | 2,598,800 | 2,560,200 | 2,560,200 |
| Total: | 22,474,000 | 24,253,000 | 29,704,700 | 32,805,300 | 30,017,900 | 29,750,900 |
| Percent Change: | | 7.9% | 22.5% | 10.4% | 1.1% | .2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 7,380,400 | 7,925,000 | 9,320,600 | 10,298,900 | 10,262,600 | 10,197,400 |
| Operating Expenditures | 3,567,300 | 4,406,000 | 4,887,500 | 5,816,200 | 5,296,600 | 5,369,800 |
| Capital Outlay | 4,600,500 | 4,536,500 | 5,242,800 | 5,960,400 | 3,728,900 | 3,453,900 |
| Trustee/Benefit | 6,925,800 | 7,385,500 | 10,253,800 | 10,729,800 | 10,729,800 | 10,729,800 |
| Total: | 22,474,000 | 24,253,000 | 29,704,700 | 32,805,300 | 30,017,900 | 29,750,900 |
| Full-Time Positions (FTP) | 154.49 | 157.25 | 161.25 | 173.75 | 164.75 | 164.75 |

# Lava Hot Springs

341.07.00

**Appropriation Bill Number: H737, SCR164** PRAE

PROGRAM DESCRIPTION: Maintain and improve Lava Hot Springs Foundation facilities for the benefit of the general public and to promote tourism to Lava Hot Springs.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 813,100 | 797,900 | 1,002,900 | 1,128,800 | 1,120,000 | 1,101,100 |
| Federal | 0 | 0 | 0 | 180,000 | 180,000 | 180,000 |
| Total: | 813,100 | 797,900 | 1,002,900 | 1,308,800 | 1,300,000 | 1,281,100 |
| Percent Change: | | (1.9%) | 25.7% | 30.5% | 29.6% | 27.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 412,300 | 435,100 | 490,100 | 532,200 | 539,200 | 529,000 |
| Operating Expenditures | 376,600 | 352,300 | 463,600 | 494,400 | 487,000 | 478,300 |
| Capital Outlay | 24,200 | 10,500 | 49,200 | 282,200 | 273,800 | 273,800 |
| Total: | 813,100 | 797,900 | 1,002,900 | 1,308,800 | 1,300,000 | 1,281,100 |
| Full-Time Positions (FTP) | 10.00 | 10.00 | 10.00 | 11.00 | 11.00 | 11.00 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 11.0 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **10.00** | **0** | **1,002,900** | **0** | **1,002,900** |
| Base Adjustments | 0.00 | 0 | (62,500) | 0 | (62,500) |
| **FY 2001 Base** | **10.00** | **0** | **940,400** | **0** | **940,400** |
| Personnel Cost Rollups | 0.00 | 0 | 5,700 | 0 | 5,700 |
| Replacement Items | 0.00 | 0 | 32,000 | 0 | 32,000 |
| Non-Standard Adjustments | 0.00 | 0 | 31,700 | 0 | 31,700 |
| Change in Employee Compensation | 0.00 | 0 | 10,200 | 0 | 10,200 |
| **FY 2001 Maintenance (MCO)** | **10.00** | **0** | **1,020,000** | **0** | **1,020,000** |
| 1. Tumbling Waters Motel | 1.00 | 0 | 61,100 | 0 | 61,100 |
| 2. Americans with Disabilities Act | 0.00 | 0 | 20,000 | 180,000 | 200,000 |
| **FY 2001 Total Appropriation** | **11.00** | **0** | **1,101,100** | **180,000** | **1,281,100** |
| *Change From FY 2000 Original Approp.* | *1.00* | *0* | *98,200* | *180,000* | *278,200* |
| *% Change From FY 2000 Original Approp.* | *10.0%* | | *9.8%* | | *27.7%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

OTHER LEGISLATION: SCR 164 provides the Lava Hot Springs Foundation the authority to seek financing through the State Building Authority for approximately $400,000 in safety and recreation improvements for the Olympic Pool at the Lava Hot Springs facility. The foundation would like to replace the existing ladder for the diving platform, which is steep and exceedingly dangerous, and also build a hydro-tube and splash pool facility adjacent to the diving platform. The diving platform and hydro-tube would both be accessible from the same new stairway/landing access. Increased admission fees of about three to four dollars, in combination with anticipated increases in attendance would finance the bond after the facility improvements are complete with a ten year payback.

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| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| OT D 0247-00 Recreational Fuels | 0.00 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| D 0410-AA Pub Rec: Lava Hot S | 11.00 | 529,000 | 478,300 | 0 | 0 | 0 | 1,007,300 |
| OT D 0410-AA Pub Rec: Lava Hot S | 0.00 | 0 | 0 | 73,800 | 0 | 0 | 73,800 |
| OT F 0348-00 Federal Grant | 0.00 | 0 | 0 | 180,000 | 0 | 0 | 180,000 |
| Totals: | 11.00 | 529,000 | 478,300 | 273,800 | 0 | 0 | 1,281,100 |

# Department of Parks & Recreation

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Administration | 2,331,500 | 2,926,000 | 2,965,600 | 3,549,900 | 3,080,400 | 3,081,800 |
| Park Operations | 7,482,600 | 8,022,400 | 9,188,100 | 10,504,300 | 10,370,700 | 10,336,200 |
| Park Development | 2,056,000 | 1,950,500 | 4,997,400 | 5,397,400 | 3,211,900 | 2,996,900 |
| Recreation Resources | 9,790,800 | 10,556,200 | 11,550,700 | 12,044,900 | 12,054,900 | 12,054,900 |
| Total: | 21,660,900 | 23,455,100 | 28,701,800 | 31,496,500 | 28,717,900 | 28,469,800 |
| **BY FUND SOURCE** | | | | | | |
| General | 6,454,300 | 6,880,100 | 8,419,500 | 12,014,000 | 9,134,800 | 8,784,500 |
| Dedicated | 13,841,800 | 14,384,800 | 18,330,900 | 17,063,700 | 17,202,900 | 17,305,100 |
| Federal | 1,364,800 | 2,190,200 | 1,951,400 | 2,418,800 | 2,380,200 | 2,380,200 |
| Total: | 21,660,900 | 23,455,100 | 28,701,800 | 31,496,500 | 28,717,900 | 28,469,800 |
| Percent Change: | | 8.3% | 22.4% | 9.7% | 0.1% | (0.8%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 6,968,100 | 7,489,900 | 8,830,500 | 9,766,700 | 9,723,400 | 9,668,400 |
| Operating Expenditures | 3,190,700 | 4,053,700 | 4,423,900 | 5,321,800 | 4,809,600 | 4,891,500 |
| Capital Outlay | 4,576,300 | 4,526,000 | 5,193,600 | 5,678,200 | 3,455,100 | 3,180,100 |
| Trustee/Benefit | 6,925,800 | 7,385,500 | 10,253,800 | 10,729,800 | 10,729,800 | 10,729,800 |
| Total: | 21,660,900 | 23,455,100 | 28,701,800 | 31,496,500 | 28,717,900 | 28,469,800 |
| Full-Time Positions (FTP) | 144.49 | 147.25 | 151.25 | 162.75 | 153.75 | 153.75 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 153.75 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

# I. Department of Parks & Recreation: Administration

340.01.00

**Appropriation Bill Number: H737**

PRAA,PRAB

PROGRAM DESCRIPTION: Implement the policies of the Parks and Recreation Board, and administer the operation of the other bureaus within the department.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,602,000 | 1,815,900 | 1,887,200 | 2,419,800 | 1,862,400 | 1,842,800 |
| Dedicated | 653,500 | 1,092,600 | 1,022,100 | 1,048,700 | 1,136,700 | 1,157,700 |
| Federal | 76,000 | 17,500 | 56,300 | 81,400 | 81,300 | 81,300 |
| Total: | 2,331,500 | 2,926,000 | 2,965,600 | 3,549,900 | 3,080,400 | 3,081,800 |
| Percent Change: | | 25.5% | 1.4% | 19.7% | 3.9% | 3.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,249,400 | 1,360,400 | 1,617,600 | 1,723,000 | 1,622,200 | 1,622,200 |
| Operating Expenditures | 921,000 | 1,430,800 | 1,206,700 | 1,703,900 | 1,367,700 | 1,369,100 |
| Capital Outlay | 95,700 | 127,600 | 104,900 | 86,600 | 54,100 | 54,100 |
| Trustee/Benefit | 65,400 | 7,200 | 36,400 | 36,400 | 36,400 | 36,400 |
| Total: | 2,331,500 | 2,926,000 | 2,965,600 | 3,549,900 | 3,080,400 | 3,081,800 |
| Full-Time Positions (FTP) | 32.00 | 32.00 | 33.00 | 34.00 | 31.00 | 31.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **33.00** | **1,887,200** | **1,022,100** | **56,300** | **2,965,600** |
| Expenditure Adjustments | 1.00 | 0 | 28,200 | 0 | 28,200 |
| **FY 2000 Estimated Expenditures** | **34.00** | **1,887,200** | **1,050,300** | **56,300** | **2,993,800** |
| Base Adjustments | (3.00) | (133,900) | (129,100) | 0 | (263,000) |
| Other Base Adjustments | 0.00 | 0 | (24,000) | 0 | (24,000) |
| **FY 2001 Base** | **31.00** | **1,753,300** | **897,200** | **56,300** | **2,706,800** |
| Personnel Cost Rollups | 0.00 | 16,500 | 7,400 | 0 | 23,900 |
| Replacement Items | 0.00 | 27,500 | 58,700 | 0 | 86,200 |
| Liability Insurance | 0.00 | 5,700 | 0 | 0 | 5,700 |
| Change in Employee Compensation | 0.00 | 39,800 | 14,600 | 0 | 54,400 |
| Fund Shifts | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2001 Maintenance (MCO)** | **31.00** | **1,842,800** | **977,900** | **56,300** | **2,877,000** |
| 1. Seasonal Salary Increases | 0.00 | 0 | 18,000 | 0 | 18,000 |
| 4. IT Senior Programmer Analyst | 0.00 | 0 | 36,800 | 0 | 36,800 |
| 9. Software Application Development | 0.00 | 0 | 125,000 | 25,000 | 150,000 |
| **FY 2001 Total Appropriation** | **31.00** | **1,842,800** | **1,157,700** | **81,300** | **3,081,800** |
| *Change From FY 2000 Original Approp.* | *(2.00)* | *(44,400)* | *135,600* | *25,000* | *116,200* |
| *% Change From FY 2000 Original Approp.* | *(6.1%)* | *(2.4%)* | *13.3%* | *44.4%* | *3.9%* |

APPROPRIATION HIGHLIGHTS: Funds the costs of personnel benefit increases; operating budgets were not provided any inflationary increase; and a 3.5% Change in Employee Compensation (CEC) increase based on merit.

LEGISLATIVE INTENT: Sections 3, 4, 5 & 6 of H737 provide Legislative Intent sections that address Gateway Visitor Centers, capital outlay reappropriation, the Entrepreneurial Budget System, and transfers into the Park Land Trust.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 20.89 | 1,140,900 | 674,400 | 0 | 0 | 0 | 1,815,300 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 27,500 | 0 | 0 | 27,500 |
| D 0125-00 Indirect Cost Rec | 0.50 | 24,600 | 6,400 | 0 | 0 | 0 | 31,000 |
| D 0243-00 Parks and Recreation | 7.78 | 361,500 | 404,800 | 0 | 0 | 0 | 766,300 |
| OT D 0243-00 Parks and Recreation | 0.00 | 0 | 149,100 | 21,600 | 0 | 0 | 170,700 |
| D 0247-00 Recreational Fuels | 1.20 | 52,300 | 22,400 | 0 | 0 | 0 | 74,700 |
| OT D 0247-00 Recreational Fuels | 0.00 | 0 | 21,000 | 5,000 | 0 | 0 | 26,000 |
| D 0250-00 P&R Registration | 0.63 | 23,800 | 43,600 | 0 | 0 | 0 | 67,400 |
| D 0349-00 Miscellaneous Rev | 0.00 | 4,300 | 17,300 | 0 | 0 | 0 | 21,600 |
| F 0348-00 Federal Grant | 0.00 | 14,800 | 5,100 | 0 | 36,400 | 0 | 56,300 |
| OT F 0348-00 Federal Grant | 0.00 | 0 | 25,000 | 0 | 0 | 0 | 25,000 |
| Totals: | 31.00 | 1,622,200 | 1,369,100 | 54,100 | 36,400 | 0 | 3,081,800 |

## II. Department of Parks & Recreation: Park Operations

340.02.00

**Appropriation Bill Number: H737**

PRBA,PRBB,PRBD

PROGRAM DESCRIPTION: The Park Operations Bureau has the responsibility for managing Idaho's 25 State parks by providing visitors a quality outdoor experience through recreation, interpretation and education programs.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 3,890,300 | 4,497,400 | 4,806,000 | 5,360,900 | 5,228,000 | 5,193,500 |
| Dedicated | 2,990,900 | 2,756,900 | 3,602,900 | 4,305,600 | 4,345,300 | 4,345,300 |
| Federal | 601,400 | 768,100 | 779,200 | 837,800 | 797,400 | 797,400 |
| Total: | 7,482,600 | 8,022,400 | 9,188,100 | 10,504,300 | 10,370,700 | 10,336,200 |
| Percent Change: | | 7.2% | 14.5% | 14.3% | 12.9% | 12.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 4,706,500 | 5,043,100 | 5,877,600 | 6,598,900 | 6,652,600 | 6,597,600 |
| Operating Expenditures | 1,806,000 | 2,122,300 | 2,552,000 | 2,918,300 | 2,760,700 | 2,781,200 |
| Capital Outlay | 970,100 | 857,000 | 758,500 | 987,100 | 957,400 | 957,400 |
| Total: | 7,482,600 | 8,022,400 | 9,188,100 | 10,504,300 | 10,370,700 | 10,336,200 |
| Full-Time Positions (FTP) | 92.49 | 93.25 | 96.25 | 104.75 | 99.75 | 99.75 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **96.25** | **4,806,000** | **3,602,900** | **779,200** | **9,188,100** |
| Expenditure Adjustments | (1.00) | (8,300) | (28,200) | 0 | (36,500) |
| **FY 2000 Estimated Expenditures** | **95.25** | **4,797,700** | **3,574,700** | **779,200** | **9,151,600** |
| Base Adjustments | 3.00 | 600 | (671,500) | (10,000) | (680,900) |
| **FY 2001 Base** | **98.25** | **4,798,300** | **2,903,200** | **769,200** | **8,470,700** |
| Personnel Cost Rollups | 0.00 | 59,300 | 13,500 | 4,300 | 77,100 |
| Replacement Items | 0.00 | 25,400 | 820,500 | 0 | 845,900 |
| Liability Insurance | 0.00 | 33,500 | 38,600 | 2,500 | 74,600 |
| Change in Employee Compensation | 0.00 | 127,800 | 45,800 | 21,400 | 195,000 |
| **FY 2001 Maintenance (MCO)** | **98.25** | **5,044,300** | **3,821,600** | **797,400** | **9,663,300** |
| 1. Seasonal Salary Increase | 0.00 | 123,700 | 124,000 | 0 | 247,700 |
| 2. Box Canyon & Plummer to Mullan Trail | 1.50 | 25,500 | 252,000 | 0 | 277,500 |
| 10. Resource Management Plans | 0.00 | 0 | 120,000 | 0 | 120,000 |
| 11. Enhancements to Existing Parks | 0.00 | 0 | 27,700 | 0 | 27,700 |
| **FY 2001 Total Appropriation** | **99.75** | **5,193,500** | **4,345,300** | **797,400** | **10,336,200** |
| *Change From FY 2000 Original Approp.* | *3.50* | *387,500* | *742,400* | *18,200* | *1,148,100* |
| *% Change From FY 2000 Original Approp.* | *3.6%* | *8.1%* | *20.6%* | *2.3%* | *12.5%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

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| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 83.72 | 4,290,500 | 861,600 | 0 | 0 | 0 | 5,152,100 |
| OT G 0001-00 General | 0.00 | 0 | 33,700 | 7,700 | 0 | 0 | 41,400 |
| D 0243-00 Parks and Recreation | 7.96 | 1,273,700 | 835,700 | 0 | 0 | 0 | 2,109,400 |
| D 0247-00 Recreational Fuels | 0.00 | 13,600 | 6,000 | 0 | 0 | 0 | 19,600 |
| OT D 0247-00 Recreational Fuels | 0.00 | 0 | 10,000 | 620,000 | 0 | 0 | 630,000 |
| D 0349-00 Miscellaneous Rev | 0.00 | 5,400 | 76,400 | 0 | 0 | 0 | 81,800 |
| D 0410-00 Pub Rec Enterprise | 1.00 | 200,200 | 565,900 | 0 | 0 | 0 | 766,100 |
| OT D 0410-00 Pub Rec Enterprise | 0.00 | 0 | 30,800 | 159,700 | 0 | 0 | 190,500 |
| D 0496-00 P&R Expendable Trus | 2.94 | 146,200 | 131,700 | 0 | 0 | 0 | 277,900 |
| OT D 0496-00 P&R Expendable Trus | 0.00 | 20,000 | 80,000 | 170,000 | 0 | 0 | 270,000 |
| F 0348-00 Federal Grant | 4.13 | 648,000 | 149,400 | 0 | 0 | 0 | 797,400 |
| Totals: | 99.75 | 6,597,600 | 2,781,200 | 957,400 | 0 | 0 | 10,336,200 |

## III. Department of Parks & Recreation: Park Development



**Appropriation Bill Number: H737**

PROGRAM DESCRIPTION: The Park Development Program was initiated to administer the acquisition, planning, and construction of improvements to existing and proposed state parks.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 855,200 | 416,200 | 1,567,000 | 4,084,100 | 1,893,800 | 1,597,600 |
| Dedicated | 1,199,300 | 1,421,500 | 3,430,400 | 1,313,300 | 1,318,100 | 1,399,300 |
| Federal | 1,500 | 112,800 | 0 | 0 | 0 | 0 |
| Total: | 2,056,000 | 1,950,500 | 4,997,400 | 5,397,400 | 3,211,900 | 2,996,900 |
| Percent Change: | | (5.1%) | 156.2% | 8.0% | (35.7%) | (40.0%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 410,800 | 409,100 | 481,200 | 528,700 | 512,900 | 512,900 |
| Operating Expenditures | 41,100 | 38,400 | 54,900 | 74,100 | 65,300 | 125,300 |
| Capital Outlay | 1,604,100 | 1,503,000 | 3,461,300 | 3,794,600 | 1,633,700 | 1,358,700 |
| Trustee/Benefit | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Total: | 2,056,000 | 1,950,500 | 4,997,400 | 5,397,400 | 3,211,900 | 2,996,900 |
| Full-Time Positions (FTP) | 9.00 | 9.00 | 9.00 | 10.00 | 9.00 | 9.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **9.00** | **1,408,000** | **1,571,100** | **0** | **2,979,100** |
| Reappropriation | 0.00 | 159,000 | 1,859,300 | 0 | 2,018,300 |
| **FY 2000 Total Appropriation** | **9.00** | **1,567,000** | **3,430,400** | **0** | **4,997,400** |
| Expenditure Adjustments | 0.00 | 8,300 | 0 | 0 | 8,300 |
| **FY 2000 Estimated Expenditures** | **9.00** | **1,575,300** | **3,430,400** | **0** | **5,005,700** |
| Base Adjustments | 0.00 | (325,800) | (3,142,100) | 0 | (3,467,900) |
| **FY 2001 Base** | **9.00** | **1,249,500** | **288,300** | **0** | **1,537,800** |
| Personnel Cost Rollups | 0.00 | 3,500 | 3,700 | 0 | 7,200 |
| Replacement Items | 0.00 | 76,200 | 458,700 | 0 | 534,900 |
| Non-Standard Adjustments | 0.00 | 0 | 800 | 0 | 800 |
| Change in Employee Compensation | 0.00 | 8,400 | 7,800 | 0 | 16,200 |
| **FY 2001 Maintenance (MCO)** | **9.00** | **1,337,600** | **759,300** | **0** | **2,096,900** |
| 3. Lucky Peak Improvements | 0.00 | 100,000 | 50,000 | 0 | 150,000 |
| 6. Minor Park Improvements | 0.00 | 0 | 590,000 | 0 | 590,000 |
| 7. Bruneau Dunes Science Center | 0.00 | 100,000 | 0 | 0 | 100,000 |
| 18. Harriman Master Plan | 0.00 | 60,000 | 0 | 0 | 60,000 |
| **FY 2001 Total Appropriation** | **9.00** | **1,597,600** | **1,399,300** | **0** | **2,996,900** |
| *Change From FY 2000 Original Approp.* | *0.00* | *189,600* | *(171,800)* | *0* | *17,800* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *13.5%* | *(10.9%)* | | *0.6%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

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| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 4.00 | 261,400 | 0 | 0 | 1,000,000 | 0 | 1,261,400 |
| OT G 0001-00 General | 0.00 | 0 | 76,200 | 260,000 | 0 | 0 | 336,200 |
| D 0243-00 Parks and Recreation | 2.00 | 99,800 | 49,100 | 0 | 0 | 0 | 148,900 |
| D 0247-00 Recreational Fuels | 3.00 | 151,700 | 0 | 0 | 0 | 0 | 151,700 |
| OT D 0247-00 Recreational Fuels | 0.00 | 0 | 0 | 1,088,700 | 0 | 0 | 1,088,700 |
| OT D 0496-00 P&R Expendable Trus | 0.00 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| Totals: | 9.00 | 512,900 | 125,300 | 1,358,700 | 1,000,000 | 0 | 2,996,900 |

## IV. Department of Parks & Recreation: Recreation Resources

340.04.00

**Appropriation Bill Number: H737**

PRDA,PRDB

PROGRAM DESCRIPTION: The Recreation Resources Bureau is responsible for the coordination of the department's recreation programs, including snowmobile, cross-country skiing, boating, RV's, and motorized and non-motorized trail programs.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 106,800 | 150,600 | 159,300 | 149,200 | 150,600 | 150,600 |
| Dedicated | 8,998,100 | 9,113,800 | 10,275,500 | 10,396,100 | 10,402,800 | 10,402,800 |
| Federal | 685,900 | 1,291,800 | 1,115,900 | 1,499,600 | 1,501,500 | 1,501,500 |
| Total: | 9,790,800 | 10,556,200 | 11,550,700 | 12,044,900 | 12,054,900 | 12,054,900 |
| Percent Change: | | 7.8% | 9.4% | 4.3% | 4.4% | 4.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 601,400 | 677,300 | 854,100 | 916,100 | 935,700 | 935,700 |
| Operating Expenditures | 422,600 | 462,200 | 610,300 | 625,500 | 615,900 | 615,900 |
| Capital Outlay | 1,906,400 | 2,038,400 | 868,900 | 809,900 | 809,900 | 809,900 |
| Trustee/Benefit | 6,860,400 | 7,378,300 | 9,217,400 | 9,693,400 | 9,693,400 | 9,693,400 |
| Total: | 9,790,800 | 10,556,200 | 11,550,700 | 12,044,900 | 12,054,900 | 12,054,900 |
| Full-Time Positions (FTP) | 11.00 | 13.00 | 13.00 | 14.00 | 14.00 | 14.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **13.00** | **159,300** | **10,275,500** | **1,115,900** | **11,550,700** |
| Expenditure Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2000 Estimated Expenditures** | **13.00** | **159,300** | **10,275,500** | **1,115,900** | **11,550,700** |
| Base Adjustments | 0.00 | (52,000) | (833,900) | 0 | (885,900) |
| Other Base Adjustments | 0.00 | 0 | (210,000) | 0 | (210,000) |
| **FY 2001 Base** | **13.00** | **107,300** | **9,231,600** | **1,115,900** | **10,454,800** |
| Personnel Cost Rollups | 0.00 | 1,300 | 6,300 | 2,700 | 10,300 |
| Replacement Items | 0.00 | 39,000 | 760,900 | 0 | 799,900 |
| Non-Standard Adjustments | 0.00 | 500 | 52,900 | 200 | 53,600 |
| Change in Employee Compensation | 0.00 | 2,500 | 19,100 | 5,700 | 27,300 |
| **FY 2001 Maintenance (MCO)** | **13.00** | **150,600** | **10,070,800** | **1,124,500** | **11,345,900** |
| 8. Recreation Program Support | 0.00 | 0 | 300,000 | 350,000 | 650,000 |
| 12. Boating Supervisor Position | 1.00 | 0 | 32,000 | 27,000 | 59,000 |
| **FY 2001 Total Appropriation** | **14.00** | **150,600** | **10,402,800** | **1,501,500** | **12,054,900** |
| *Change From FY 2000 Original Approp.* | *1.00* | *(8,700)* | *127,300* | *385,600* | *504,200* |
| *% Change From FY 2000 Original Approp.* | *7.7%* | *(5.5%)* | *1.2%* | *34.6%* | *4.4%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

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| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 1.57 | 89,800 | 21,800 | 0 | 0 | 0 | 111,600 |
| OT G 0001-00 General | 0.00 | 0 | 19,000 | 20,000 | 0 | 0 | 39,000 |
| D 0125-00 Indirect Cost Rec | 1.82 | 87,300 | 29,800 | 0 | 0 | 0 | 117,100 |
| OT D 0125-00 Indirect Cost Rec | 0.00 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| D 0243-00 Parks and Recreation | 0.00 | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| D 0247-00 Recreational Fuels | 4.61 | 335,100 | 123,900 | 0 | 2,118,700 | 0 | 2,577,700 |
| OT D 0247-00 Recreational Fuels | 0.00 | 0 | 0 | 745,000 | 0 | 0 | 745,000 |
| D 0250-00 P&R Registration | 2.00 | 210,900 | 292,500 | 0 | 6,088,700 | 0 | 6,592,100 |
| OT D 0250-00 P&R Registration | 0.00 | 0 | 0 | 19,900 | 0 | 0 | 19,900 |
| D 0494-00 Petroleum Price Viol | 0.00 | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| F 0348-00 Federal Grant | 4.00 | 212,600 | 128,900 | 0 | 1,136,000 | 0 | 1,477,500 |
| OT F 0348-00 Federal Grant | 0.00 | 0 | 0 | 24,000 | 0 | 0 | 24,000 |
| Totals: | 14.00 | 935,700 | 615,900 | 809,900 | 9,693,400 | 0 | 12,054,900 |

# Department of Water Resources

| DEPARTMENT SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Management & Support Services | 1,475,200 | 2,342,700 | 2,330,800 | 1,775,000 | 1,654,900 | 1,643,900 |
| Planning and Technical Services | 3,467,300 | 3,803,300 | 4,656,300 | 6,358,700 | 6,342,300 | 5,827,300 |
| Energy Resources | 2,151,100 | 2,590,800 | 4,512,300 | 4,610,300 | 4,583,700 | 4,583,700 |
| Snake River Basin Adjudication | 2,393,400 | 2,554,600 | 2,984,300 | 3,062,800 | 3,092,300 | 3,124,200 |
| Water Management | 3,955,700 | 4,306,800 | 4,724,600 | 4,857,900 | 4,907,800 | 4,933,700 |
| Total: | 13,442,700 | 15,598,200 | 19,208,300 | 20,664,700 | 20,581,000 | 20,112,800 |
| **BY FUND SOURCE** | | | | | | |
| General | 9,400,400 | 10,898,200 | 10,989,700 | 10,689,700 | 10,623,000 | 10,604,800 |
| Dedicated | 2,645,400 | 3,394,500 | 5,948,900 | 6,098,200 | 6,083,800 | 6,133,800 |
| Federal | 1,396,900 | 1,305,500 | 2,269,700 | 3,876,800 | 3,874,200 | 3,374,200 |
| Total: | 13,442,700 | 15,598,200 | 19,208,300 | 20,664,700 | 20,581,000 | 20,112,800 |
| Percent Change: | | 16.0% | 23.1% | 7.6% | 7.1% | 4.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 8,366,200 | 9,046,300 | 9,696,600 | 10,362,700 | 10,607,800 | 10,457,800 |
| Operating Expenditures | 3,662,900 | 4,851,400 | 7,399,600 | 8,629,300 | 8,323,600 | 8,073,200 |
| Capital Outlay | 398,900 | 680,500 | 755,800 | 293,300 | 293,300 | 225,500 |
| Trustee/Benefit | 1,014,700 | 1,020,000 | 1,356,300 | 1,379,400 | 1,356,300 | 1,356,300 |
| Total: | 13,442,700 | 15,598,200 | 19,208,300 | 20,664,700 | 20,581,000 | 20,112,800 |
| Full-Time Positions (FTP) | 180.00 | 181.00 | 182.00 | 183.00 | 183.00 | 183.00 |

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 183 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

# I. Department of Water Resources: Management and Support Services

360.10.00

**Appropriation Bill Number: H736, H813**

WRAA

PROGRAM DESCRIPTION: The Department of Water Resources and its policy-making body, the Idaho Water Resource Board, are responsible for carrying out the water resource laws of the State. They facilitate and encourage the orderly management, conservation, development and optimum use of the State's water and energy resources.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,250,800 | 2,056,400 | 2,013,300 | 1,444,300 | 1,318,500 | 1,307,500 |
| Dedicated | 224,400 | 286,300 | 317,500 | 330,700 | 336,400 | 336,400 |
| Total: | 1,475,200 | 2,342,700 | 2,330,800 | 1,775,000 | 1,654,900 | 1,643,900 |
| Percent Change: | | 58.8% | (0.5%) | (23.8%) | (29.0%) | (29.5%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 890,100 | 959,200 | 1,031,000 | 1,061,200 | 1,087,100 | 1,087,100 |
| Operating Expenditures | 416,300 | 1,040,500 | 771,100 | 624,100 | 478,100 | 491,800 |
| Capital Outlay | 54,700 | 343,000 | 528,700 | 89,700 | 89,700 | 65,000 |
| Trustee/Benefit | 114,100 | 0 | 0 | 0 | 0 | 0 |
| Total: | 1,475,200 | 2,342,700 | 2,330,800 | 1,775,000 | 1,654,900 | 1,643,900 |
| Full-Time Positions (FTP) | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **20.00** | **2,013,300** | **317,500** | **0** | **2,330,800** |
| Base Adjustments | 0.00 | (828,700) | 0 | 0 | (828,700) |
| **FY 2001 Base** | **20.00** | **1,184,600** | **317,500** | **0** | **1,502,100** |
| Personnel Cost Rollups | 0.00 | 10,200 | 9,700 | 0 | 19,900 |
| Replacement Items | 0.00 | 65,000 | 0 | 0 | 65,000 |
| Non-Standard Adjustments | 0.00 | 3,400 | 0 | 0 | 3,400 |
| Change in Employee Compensation | 0.00 | 31,900 | 9,200 | 0 | 41,100 |
| **FY 2001 Maintenance (MCO)** | **20.00** | **1,295,100** | **336,400** | **0** | **1,631,500** |
| Attorney General Fees (H813) | 0.00 | 12,400 | 0 | 0 | 12,400 |
| **FY 2001 Total Appropriation** | **20.00** | **1,307,500** | **336,400** | **0** | **1,643,900** |
| *Change From FY 2000 Original Approp.* | *0.00* | *(705,800)* | *18,900* | *0* | *(686,900)* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *(35.1%)* | *6.0%* | | *(29.5%)* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include $18,300 for a vehicle, $45,500 for computer equipment and $1,200 for office furniture. Non-standard adjustments include $2,200 for Attorney General fees and $1,200 for risk management charges. H813 provided funding for additional Attorney General billings.

JFAC INTENT: "The Director of the Idaho Department of Water Resources is currently exploring the feasibility of relocating the main Boise office. It is JFAC intent that the Director of the Idaho Department of Water Resources prepare his preferred alternative and present that recommendation to JFAC at the spring interim committee meeting."

OTHER LEGISLATION: H794 reenacted Section 42-1763B, Idaho Code, which expired on January 1, 2000. This authorizes the U.S. Bureau of Reclamation to release 427,000 acre feet of water to augment river flows to aid the migration of Snake River salmon. The legislation has a sunset date of January 1, 2001.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 13.86 | 818,400 | 424,100 | 0 | 0 | 0 | 1,242,500 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 65,000 | 0 | 0 | 65,000 |
| D 0125-00 Indirect Cost Rec | 5.18 | 234,100 | 46,900 | 0 | 0 | 0 | 281,000 |
| D 0229-21 Water Administration | 0.96 | 34,600 | 20,800 | 0 | 0 | 0 | 55,400 |
| Totals: | 20.00 | 1,087,100 | 491,800 | 65,000 | 0 | 0 | 1,643,900 |

## II. Department of Water Resources: Planning and Technical Services

**Appropriation Bill Number: H736**

PROGRAM DESCRIPTION: Provide staff support for the Water Resource Board in developing multiple use water policies; undertake studies of water projects; collect and analyze data through stream gaging, remote sensing, surface and groundwater quality monitoring, and minimum stream flow analysis; and provide technical support to the department's regulatory programs, including dam safety, stream channel protection, water rights, geothermal resources and adjudications.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,858,900 | 3,166,900 | 3,163,000 | 3,295,100 | 3,284,500 | 3,269,500 |
| Dedicated | 98,200 | 103,800 | 439,900 | 446,900 | 442,100 | 442,100 |
| Federal | 510,200 | 532,600 | 1,053,400 | 2,616,700 | 2,615,700 | 2,115,700 |
| Total: | 3,467,300 | 3,803,300 | 4,656,300 | 6,358,700 | 6,342,300 | 5,827,300 |
| Percent Change: | | 9.7% | 22.4% | 36.6% | 36.2% | 25.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,854,500 | 2,019,900 | 2,199,600 | 2,657,500 | 2,713,700 | 2,563,700 |
| Operating Expenditures | 729,300 | 876,100 | 1,564,300 | 2,780,400 | 2,722,400 | 2,372,400 |
| Capital Outlay | 48,900 | 51,000 | 36,100 | 49,900 | 49,900 | 34,900 |
| Trustee/Benefit | 834,600 | 856,300 | 856,300 | 870,900 | 856,300 | 856,300 |
| Total: | 3,467,300 | 3,803,300 | 4,656,300 | 6,358,700 | 6,342,300 | 5,827,300 |
| Full-Time Positions (FTP) | 35.00 | 36.00 | 36.00 | 37.00 | 37.00 | 37.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **36.00** | **3,163,000** | **439,900** | **1,053,400** | **4,656,300** |
| Expenditure Adjustments | 0.00 | 0 | 0 | 14,100 | 14,100 |
| **FY 2000 Estimated Expenditures** | **36.00** | **3,163,000** | **439,900** | **1,067,500** | **4,670,400** |
| Base Adjustments | 0.00 | (36,100) | 0 | 0 | (36,100) |
| **FY 2001 Base** | **36.00** | **3,126,900** | **439,900** | **1,067,500** | **4,634,300** |
| Personnel Cost Rollups | 0.00 | 22,300 | 0 | 3,500 | 25,800 |
| Replacement Items | 0.00 | 17,900 | 0 | 0 | 17,900 |
| Non-Standard Adjustments | 0.00 | 1,700 | 0 | 0 | 1,700 |
| Change in Employee Compensation | 0.00 | 62,000 | 2,200 | 14,400 | 78,600 |
| **FY 2001 Maintenance (MCO)** | **36.00** | **3,230,800** | **442,100** | **1,085,400** | **4,758,300** |
| 1. Recharge Eastern Snake River Plain | 0.00 | 0 | 0 | 0 | 0 |
| 2. Lower Snake Water Quality Modeling | 1.00 | 38,700 | 0 | 30,300 | 69,000 |
| 6. Treasure Valley Hydrologic Project | 0.00 | 0 | 0 | 500,000 | 500,000 |
| 7. Flood Plain Mapping | 0.00 | 0 | 0 | 500,000 | 500,000 |
| **FY 2001 Total Appropriation** | **37.00** | **3,269,500** | **442,100** | **2,115,700** | **5,827,300** |
| *Change From FY 2000 Original Approp.* | *1.00* | *106,500* | *2,200* | *1,062,300* | *1,171,000* |
| *% Change From FY 2000 Original Approp.* | *2.8%* | *3.4%* | *0.5%* | *100.8%* | *25.1%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include $12,000 for computers and $5,900 for digitizers and global positioning units. Non-standard adjustments include $1,700 for risk management charges. Enhancement #1 includes approval to shift $45,800 from operating costs to personnel costs to fill an unused full-time equivalent position with an experienced hydrogeologist to implement meaningful aquifer recharge projects on the eastern Snake River plain.

OTHER LEGISLATION: S1336 provided that the Big Payette Lake Water Quality Council be extended for five years to assist and coordinate the implementation of the accepted water quality plan. S1351 accepted Policy 4A, of the Comprehensive State Water Plan, providing for continued separation of regulatory responsibilities of IDWR regarding water quantity allocations and DEQ regarding water quality standards.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 29.22 | 1,901,200 | 477,100 | 0 | 856,300 | 0 | 3,234,600 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 34,900 | 0 | 0 | 34,900 |
| D 0125-00 Indirect Cost Rec | 0.53 | 57,000 | 5,700 | 0 | 0 | 0 | 62,700 |
| D 0349-00 Miscellaneous Rev | 0.24 | 11,600 | 367,800 | 0 | 0 | 0 | 379,400 |
| F 0348-00 Federal Grant | 7.01 | 593,900 | 1,521,800 | 0 | 0 | 0 | 2,115,700 |
| Totals: | 37.00 | 2,563,700 | 2,372,400 | 34,900 | 856,300 | 0 | 5,827,300 |

## III. Department of Water Resources: Energy Resources

**Appropriation Bill Number: H736**

PROGRAM DESCRIPTION: To provide Idaho industry, business, agriculture, government and citizens with information and financial assistance relating to energy planning, policy, conservation, management and resource development.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 30,500 | 31,900 | 32,700 | 33,400 | 34,200 | 34,200 |
| Dedicated | 1,434,200 | 1,932,600 | 3,551,600 | 3,610,600 | 3,584,200 | 3,584,200 |
| Federal | 686,400 | 626,300 | 928,000 | 966,300 | 965,300 | 965,300 |
| Total: | 2,151,100 | 2,590,800 | 4,512,300 | 4,610,300 | 4,583,700 | 4,583,700 |
| Percent Change: | | 20.4% | 74.2% | 2.2% | 1.6% | 1.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,035,700 | 1,135,000 | 1,183,600 | 1,214,100 | 1,243,800 | 1,243,800 |
| Operating Expenditures | 1,084,000 | 1,429,300 | 3,318,200 | 3,375,700 | 3,319,400 | 3,319,400 |
| Capital Outlay | 31,400 | 26,500 | 10,500 | 20,500 | 20,500 | 20,500 |
| Total: | 2,151,100 | 2,590,800 | 4,512,300 | 4,610,300 | 4,583,700 | 4,583,700 |
| Full-Time Positions (FTP) | 21.00 | 22.00 | 22.00 | 22.00 | 22.00 | 22.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **22.00** | **32,700** | **3,551,600** | **928,000** | **4,512,300** |
| Expenditure Adjustments | 0.00 | 0 | (7,600) | 11,100 | 3,500 |
| **FY 2000 Estimated Expenditures** | **22.00** | **32,700** | **3,544,000** | **939,100** | **4,515,800** |
| Base Adjustments | 0.00 | 0 | (10,500) | 0 | (10,500) |
| **FY 2001 Base** | **22.00** | **32,700** | **3,533,500** | **939,100** | **4,505,300** |
| Personnel Cost Rollups | 0.00 | 400 | 10,200 | 4,600 | 15,200 |
| Replacement Items | 0.00 | 0 | 11,500 | 9,000 | 20,500 |
| Non-Standard Adjustments | 0.00 | 0 | 1,200 | 0 | 1,200 |
| Change in Employee Compensation | 0.00 | 1,100 | 27,800 | 12,600 | 41,500 |
| **FY 2001 Total Appropriation** | **22.00** | **34,200** | **3,584,200** | **965,300** | **4,583,700** |
| *Change From FY 2000 Original Approp.* | *0.00* | *1,500* | *32,600* | *37,300* | *71,400* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *4.6%* | *0.9%* | *4.0%* | *1.6%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include $15,000 for desktop computers, $3,000 for a laptop computer, and $2,500 for computer printers. Non-standard adjustments are $1,200 for risk management charges.

| FY 2001 APPROPRIATION: | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|
| G | 0001-00 General | 0.65 | 31,300 | 2,900 | 0 | 0 | 0 | 34,200 |
| D | 0125-00 Indirect Cost Rec | 0.50 | 43,700 | 121,600 | 0 | 0 | 0 | 165,300 |
| D | 0349-00 Miscellaneous Rev | 4.60 | 289,300 | 1,020,500 | 0 | 0 | 0 | 1,309,800 |
| D | 0494-00 Petroleum Price Viol | 9.06 | 508,700 | 1,588,900 | 0 | 0 | 0 | 2,097,600 |
| OT D | 0494-00 Petroleum Price Viol | 0.00 | 0 | 0 | 11,500 | 0 | 0 | 11,500 |
| F | 0348-00 Federal Grant | 7.19 | 370,800 | 585,500 | 0 | 0 | 0 | 956,300 |
| OT F | 0348-00 Federal Grant | 0.00 | 0 | 0 | 9,000 | 0 | 0 | 9,000 |
| | Totals: | 22.00 | 1,243,800 | 3,319,400 | 20,500 | 0 | 0 | 4,583,700 |

## IV. Department of Water Resources: Snake River Basin Adjudication

360.40.00

**Appropriation Bill Number: H736, H813**

WRAD

PROGRAM DESCRIPTION: Provide for a general adjudication of water rights in the Snake River Basin to ensure sound management of the basin's water resources.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,292,400 | 2,477,700 | 2,484,300 | 2,554,300 | 2,592,300 | 2,624,200 |
| Dedicated | 101,000 | 76,900 | 500,000 | 508,500 | 500,000 | 500,000 |
| Total: | 2,393,400 | 2,554,600 | 2,984,300 | 3,062,800 | 3,092,300 | 3,124,200 |
| Percent Change: | | 6.7% | 16.8% | 2.6% | 3.6% | 4.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,487,000 | 1,570,000 | 1,631,300 | 1,671,200 | 1,712,500 | 1,712,500 |
| Operating Expenditures | 742,000 | 759,700 | 817,500 | 838,600 | 835,300 | 871,200 |
| Capital Outlay | 98,400 | 61,200 | 35,500 | 44,500 | 44,500 | 40,500 |
| Trustee/Benefit | 66,000 | 163,700 | 500,000 | 508,500 | 500,000 | 500,000 |
| Total: | 2,393,400 | 2,554,600 | 2,984,300 | 3,062,800 | 3,092,300 | 3,124,200 |
| Full-Time Positions (FTP) | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 | 36.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **36.00** | **2,484,300** | **500,000** | **0** | **2,984,300** |
| Base Adjustments | 0.00 | (35,500) | 0 | 0 | (35,500) |
| **FY 2001 Base** | **36.00** | **2,448,800** | **500,000** | **0** | **2,948,800** |
| Personnel Cost Rollups | 0.00 | 23,400 | 0 | 0 | 23,400 |
| Replacement Items | 0.00 | 40,500 | 0 | 0 | 40,500 |
| Non-Standard Adjustments | 0.00 | 10,200 | 0 | 0 | 10,200 |
| Change in Employee Compensation | 0.00 | 71,800 | 0 | 0 | 71,800 |
| **FY 2001 Maintenance (MCO)** | **36.00** | **2,594,700** | **500,000** | **0** | **3,094,700** |
| Attorney General Fees (H813) | 0.00 | 29,500 | 0 | 0 | 29,500 |
| **FY 2001 Total Appropriation** | **36.00** | **2,624,200** | **500,000** | **0** | **3,124,200** |
| *Change From FY 2000 Original Approp.* | *0.00* | *139,900* | *0* | *0* | *139,900* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *5.6%* | *0.0%* | | *4.7%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include $26,000 for a vehicle, $6,000 for computers, $3,500 for GPS units, $4,000 for measuring devices, and $1,000 for office furnishings. Non-standard adjustments are $8,300 for Attorney General fees and $1,900 for risk management charges. H813 provided more funding for Attorney General billings due to additional compensation provided in the Attorney General's budget late in the session.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 36.00 | 1,712,500 | 871,200 | 0 | 0 | 0 | 2,583,700 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 40,500 | 0 | 0 | 40,500 |
| D 0337-00 Water Claims Adjud | 0.00 | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| Totals: | 36.00 | 1,712,500 | 871,200 | 40,500 | 500,000 | 0 | 3,124,200 |

## V. Department of Water Resources: Water Management

360.50.00

**Appropriation Bill Number: H736**

WRAE

PROGRAM DESCRIPTION: The Water Management Program consists of two major policy areas: 1) resource protection, which includes regulation of water wells, dam and mine tailing structures, stream channel protection, injection and waste disposal wells, and flood insurance programs, and 2) water allocation, which includes the water rights process, enforcing state law to prevent unauthorized use of water, and assisting right holders in the fair and efficient distribution and use of water.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,967,800 | 3,165,300 | 3,296,400 | 3,362,600 | 3,393,500 | 3,369,400 |
| Dedicated | 787,600 | 994,900 | 1,139,900 | 1,201,500 | 1,221,100 | 1,271,100 |
| Federal | 200,300 | 146,600 | 288,300 | 293,800 | 293,200 | 293,200 |
| Total: | 3,955,700 | 4,306,800 | 4,724,600 | 4,857,900 | 4,907,800 | 4,933,700 |
| Percent Change: | | 8.9% | 9.7% | 2.8% | 3.9% | 4.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 3,098,900 | 3,362,200 | 3,651,100 | 3,758,700 | 3,850,700 | 3,850,700 |
| Operating Expenditures | 691,300 | 745,800 | 928,500 | 1,010,500 | 968,400 | 1,018,400 |
| Capital Outlay | 165,500 | 198,800 | 145,000 | 88,700 | 88,700 | 64,600 |
| Total: | 3,955,700 | 4,306,800 | 4,724,600 | 4,857,900 | 4,907,800 | 4,933,700 |
| Full-Time Positions (FTP) | 68.00 | 67.00 | 68.00 | 68.00 | 68.00 | 68.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **68.00** | **3,296,400** | **1,139,900** | **288,300** | **4,724,600** |
| Expenditure Adjustments | 0.00 | 0 | (20,800) | 0 | (20,800) |
| **FY 2000 Estimated Expenditures** | **68.00** | **3,296,400** | **1,119,100** | **288,300** | **4,703,800** |
| Base Adjustments | 0.00 | (152,000) | 0 | 0 | (152,000) |
| **FY 2001 Base** | **68.00** | **3,144,400** | **1,119,100** | **288,300** | **4,551,800** |
| Personnel Cost Rollups | 0.00 | 33,700 | 10,900 | 1,300 | 45,900 |
| Replacement Items | 0.00 | 58,600 | 0 | 0 | 58,600 |
| Non-Standard Adjustments | 0.00 | 3,200 | 0 | 0 | 3,200 |
| Change in Employee Compensation | 0.00 | 92,800 | 32,300 | 3,600 | 128,700 |
| **FY 2001 Maintenance (MCO)** | **68.00** | **3,332,700** | **1,162,300** | **293,200** | **4,788,200** |
| 3. Water Rights Transfers (S1337) | 0.00 | 0 | 108,800 | 0 | 108,800 |
| 4. Move Eastern Regional Office | 0.00 | 36,700 | 0 | 0 | 36,700 |
| **FY 2001 Total Appropriation** | **68.00** | **3,369,400** | **1,271,100** | **293,200** | **4,933,700** |
| *Change From FY 2000 Original Approp.* | *0.00* | *73,000* | *131,200* | *4,900* | *209,100* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *2.2%* | *11.5%* | *1.7%* | *4.4%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include $22,100 for a vehicle, $20,000 for computers and printers, $5,000 for a microfiche reader/printer, $7,000 for GPS units, and $4,500 for flow measurement devices. Non-standard adjustments are $3,200 for risk management charges.

OTHER LEGISLATION: S1337 changed the fixed fee for transferring water rights to a variable fee based on water quantity. H461 authorized the Board to adopt rules regarding mine impoundment structures. S1419aa authorized diversion of water from a stream for livestock. H545 extended the time for filing changes of water right ownership. S1517aa provided that persons who relocate a lateral irrigation ditch are guilty of a misdemeanor. S1338 authorized IDWR to enter into agreements with other agencies to avoid duplicate regulation of impoundment structures. S1418 provided an annual minimum charge of $50 per user for water master services. S1447 provided direction regarding groundwater management. H400 said that water may be used for firefighting purposes without a water right.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 50.97 | 2,741,100 | 569,700 | 0 | 0 | 0 | 3,310,800 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 58,600 | 0 | 0 | 58,600 |
| D 0125-00 Indirect Cost Rec | 0.66 | 43,700 | 3,300 | 0 | 0 | 0 | 47,000 |
| D 0229-21 Water Administration | 7.00 | 562,400 | 102,900 | 0 | 0 | 0 | 665,300 |
| OT D 0229-21 Water Administration | 0.00 | 0 | 50,000 | 6,000 | 0 | 0 | 56,000 |
| D 0349-00 Miscellaneous Rev | 7.67 | 397,100 | 105,700 | 0 | 0 | 0 | 502,800 |
| F 0348-00 Federal Grant | 1.70 | 106,400 | 186,800 | 0 | 0 | 0 | 293,200 |
| Totals: | 68.00 | 3,850,700 | 1,018,400 | 64,600 | 0 | 0 | 4,933,700 |

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## Regulatory

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# Department of Agriculture

| DEPARTMENT SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY DIVISION** | | | | | | |
| Agriculture, Dept of | 17,685,600 | 19,192,800 | 22,886,400 | 23,841,500 | 23,955,600 | 24,077,100 |
| Soil Conservation Commission | 2,130,300 | 2,751,300 | 4,735,500 | 4,698,500 | 4,609,400 | 4,596,000 |
| Total: | 19,815,900 | 21,944,100 | 27,621,900 | 28,540,000 | 28,565,000 | 28,673,100 |
| **BY FUND SOURCE** | | | | | | |
| General | 6,054,600 | 6,628,600 | 6,923,200 | 10,187,600 | 9,999,600 | 10,145,500 |
| Dedicated | 12,992,700 | 14,342,800 | 19,770,900 | 17,448,700 | 17,497,500 | 17,459,700 |
| Federal | 768,600 | 972,700 | 927,800 | 903,700 | 1,067,900 | 1,067,900 |
| Total: | 19,815,900 | 21,944,100 | 27,621,900 | 28,540,000 | 28,565,000 | 28,673,100 |
| Percent Change: | | 10.7% | 25.9% | 3.3% | 3.4% | 3.8% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 13,922,200 | 15,089,600 | 17,759,800 | 18,292,600 | 18,599,000 | 18,628,200 |
| Operating Expenditures | 3,710,800 | 4,247,600 | 5,274,400 | 5,535,500 | 5,455,800 | 5,551,400 |
| Capital Outlay | 619,000 | 992,300 | 731,600 | 931,800 | 753,100 | 736,400 |
| Trustee/Benefit | 1,563,900 | 1,614,600 | 3,856,100 | 3,780,100 | 3,757,100 | 3,757,100 |
| Total: | 19,815,900 | 21,944,100 | 27,621,900 | 28,540,000 | 28,565,000 | 28,673,100 |
| Full-Time Positions (FTP) | 193.31 | 194.31 | 194.31 | 198.31 | 197.31 | 198.31 |

# Department of Agriculture

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Administration | 1,100,500 | 1,186,500 | 1,446,700 | 1,600,500 | 1,542,800 | 1,592,000 |
| Animal Industries | 2,176,500 | 2,281,100 | 2,981,500 | 3,428,100 | 3,516,200 | 3,622,700 |
| Agricultural Resources | 2,605,000 | 3,097,100 | 3,445,200 | 3,168,400 | 3,185,300 | 3,185,300 |
| Plant Industries | 1,876,300 | 2,043,800 | 2,524,800 | 2,773,200 | 2,779,600 | 2,759,600 |
| Agricultural Inspections | 8,958,800 | 9,568,400 | 11,171,700 | 11,426,400 | 11,492,400 | 11,478,200 |
| Marketing and Development | 555,200 | 571,400 | 792,800 | 924,800 | 922,200 | 919,200 |
| Animal Damage Control | 294,400 | 341,300 | 361,400 | 365,800 | 361,400 | 361,400 |
| Sheep Commission | 118,900 | 103,200 | 162,300 | 154,300 | 155,700 | 158,700 |
| Total: | 17,685,600 | 19,192,800 | 22,886,400 | 23,841,500 | 23,955,600 | 24,077,100 |
| **BY FUND SOURCE** | | | | | | |
| General | 4,360,200 | 4,812,500 | 5,026,400 | 5,854,600 | 5,695,500 | 5,854,800 |
| Dedicated | 12,783,200 | 13,708,500 | 17,193,400 | 17,348,700 | 17,457,500 | 17,419,700 |
| Federal | 542,200 | 671,800 | 666,600 | 638,200 | 802,600 | 802,600 |
| Total: | 17,685,600 | 19,192,800 | 22,886,400 | 23,841,500 | 23,955,600 | 24,077,100 |
| Percent Change: | | 8.5% | 19.2% | 4.2% | 4.7% | 5.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 12,866,900 | 13,889,200 | 16,395,300 | 16,895,600 | 17,168,900 | 17,198,100 |
| Operating Expenditures | 3,367,700 | 3,536,700 | 4,604,400 | 4,763,100 | 4,745,800 | 4,841,400 |
| Capital Outlay | 547,900 | 890,400 | 693,500 | 876,400 | 697,700 | 694,400 |
| Trustee/Benefit | 903,100 | 876,500 | 1,193,200 | 1,306,400 | 1,343,200 | 1,343,200 |
| Total: | 17,685,600 | 19,192,800 | 22,886,400 | 23,841,500 | 23,955,600 | 24,077,100 |
| Full-Time Positions (FTP) | 170.31 | 170.31 | 170.31 | 174.31 | 173.31 | 174.31 |

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 174.31 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

# I. Department of Agriculture: Administration

210.10.00

**Appropriation Bill Number: H763, H808, H813**

AGAA

PROGRAM DESCRIPTION: The long-range goal of the Department of Agriculture is to guarantee that Idaho agricultural products are of a high quality, are disease-free, and meet federal and state laws, rules and regulations. It is also the goal of this Department to protect both the consumer and the producer from fraud, provide assistance to the industry in marketing Idaho agricultural products and improve farm and agriculture business income. The Administration program coordinates the accounting, payroll, legal, information technology and personnel functions for the Department.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 694,100 | 700,100 | 669,400 | 760,200 | 740,200 | 749,400 |
| Dedicated | 406,400 | 486,400 | 777,300 | 840,300 | 802,600 | 842,600 |
| Total: | 1,100,500 | 1,186,500 | 1,446,700 | 1,600,500 | 1,542,800 | 1,592,000 |
| Percent Change: | | 7.8% | 21.9% | 10.6% | 6.6% | 10.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 678,000 | 809,800 | 951,100 | 1,019,600 | 989,700 | 1,014,700 |
| Operating Expenditures | 315,000 | 326,400 | 439,500 | 539,400 | 511,700 | 546,300 |
| Capital Outlay | 104,300 | 50,300 | 48,400 | 33,700 | 33,700 | 23,300 |
| Trustee/Benefit | 3,200 | 0 | 7,700 | 7,800 | 7,700 | 7,700 |
| Total: | 1,100,500 | 1,186,500 | 1,446,700 | 1,600,500 | 1,542,800 | 1,592,000 |
| Full-Time Positions (FTP) | 14.60 | 14.90 | 14.90 | 15.90 | 14.90 | 14.90 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **14.90** | **669,400** | **777,300** | **0** | **1,446,700** |
| Base Adjustments | 0.00 | (50,800) | 0 | 0 | (50,800) |
| **FY 2001 Base** | **14.90** | **618,600** | **777,300** | **0** | **1,395,900** |
| Personnel Cost Rollups | 0.00 | 5,300 | 3,800 | 0 | 9,100 |
| Replacement Items | 0.00 | 33,300 | 5,000 | 0 | 38,300 |
| Non-Standard Adjustments | 0.00 | 58,400 | 0 | 0 | 58,400 |
| Change in Employee Compensation | 0.00 | 16,900 | 16,500 | 0 | 33,400 |
| **FY 2001 Maintenance (MCO)** | **14.90** | **732,500** | **802,600** | **0** | **1,535,100** |
| 14. Aggie Loans (S1536) | 0.00 | 10,000 | 40,000 | 0 | 50,000 |
| Attorney General Fees (H813) | 0.00 | 6,900 | 0 | 0 | 6,900 |
| **FY 2001 Total Appropriation** | **14.90** | **749,400** | **842,600** | **0** | **1,592,000** |
| *Change From FY 2000 Original Approp.* | *0.00* | *80,000* | *65,300* | *0* | *145,300* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *12.0%* | *8.4%* | | *10.0%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include $27,500 for computers and software and $10,800 for a phone system. Non-standard adjustments include Attorney General fees and risk management charges. H808 provided $10,000 one-time General Fund monies and $40,000 in ongoing spending authority to administer the Aggie Loan program created by S1536. H813 provided $6,900 in ongoing funding for additional Attorney General fees due to approval late in the session of enhanced AG salaries.

OTHER LEGISLATION: HCR 45 authorized a legislative interim committee to study the minimum wage for farm workers and registration for farm labor contractors.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 6.56 | 393,800 | 304,600 | 0 | 7,700 | 0 | 706,100 |
| OT G 0001-00 General | 0.00 | 10,000 | 10,000 | 23,300 | 0 | 0 | 43,300 |
| D 0125-00 Indirect Cost Rec | 0.00 | 15,000 | 25,000 | 0 | 0 | 0 | 40,000 |
| D 0125-01 Admin. Services | 7.34 | 548,700 | 76,300 | 0 | 0 | 0 | 625,000 |
| OT D 0125-01 Admin. Services | 0.00 | 0 | 2,500 | 0 | 0 | 0 | 2,500 |
| D 0125-02 Facilities Maint. | 1.00 | 47,200 | 104,800 | 0 | 0 | 0 | 152,000 |
| D 0320-00 Ag in the Classroom | 0.00 | 0 | 20,600 | 0 | 0 | 0 | 20,600 |
| OT D 0320-00 Ag in the Classroom | 0.00 | 0 | 2,500 | 0 | 0 | 0 | 2,500 |
| Totals: | 14.90 | 1,014,700 | 546,300 | 23,300 | 7,700 | 0 | 1,592,000 |

## II. Department of Agriculture: Animal Industries

**Appropriation Bill Number: H763, H783**

PROGRAM DESCRIPTION: The Division of Animal Industries has three bureaus: the Animal Health Bureau (Veterinary Services), Vegetation Management (including the rangeland resources and weed programs), and the Bureau of Animal Management (including dairy, livestock inspection, and animal waste management).

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 846,400 | 894,400 | 1,105,100 | 1,338,700 | 1,253,600 | 1,437,900 |
| Dedicated | 1,305,100 | 1,385,400 | 1,836,400 | 2,089,400 | 2,102,600 | 2,024,800 |
| Federal | 25,000 | 1,300 | 40,000 | 0 | 160,000 | 160,000 |
| Total: | 2,176,500 | 2,281,100 | 2,981,500 | 3,428,100 | 3,516,200 | 3,622,700 |
| Percent Change: | | 4.8% | 30.7% | 15.0% | 17.9% | 21.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,396,100 | 1,600,000 | 1,797,300 | 2,005,200 | 2,077,500 | 2,078,700 |
| Operating Expenditures | 511,700 | 461,600 | 724,000 | 819,700 | 885,500 | 946,500 |
| Capital Outlay | 98,900 | 101,500 | 142,200 | 185,200 | 185,200 | 229,500 |
| Trustee/Benefit | 169,800 | 118,000 | 318,000 | 418,000 | 368,000 | 368,000 |
| Total: | 2,176,500 | 2,281,100 | 2,981,500 | 3,428,100 | 3,516,200 | 3,622,700 |
| Full-Time Positions (FTP) | 31.35 | 32.35 | 32.35 | 35.35 | 35.35 | 36.35 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **32.35** | **1,105,100** | **1,836,400** | **40,000** | **2,981,500** |
| Base Adjustments | 0.00 | (233,200) | (109,000) | (40,000) | (382,200) |
| **FY 2001 Base** | **32.35** | **871,900** | **1,727,400** | **0** | **2,599,300** |
| Personnel Cost Rollups | 0.00 | 11,400 | 12,800 | 0 | 24,200 |
| Replacement Items | 0.00 | 32,500 | 84,000 | 0 | 116,500 |
| Change in Employee Compensation | 0.00 | 23,100 | 32,600 | 0 | 55,700 |
| **FY 2001 Maintenance (MCO)** | **32.35** | **938,900** | **1,856,800** | **0** | **2,795,700** |
| 1. Noxious Weeds Program | 0.00 | 250,000 | 0 | 0 | 250,000 |
| 3. Brucellosis Program | 0.00 | 25,000 | 0 | 160,000 | 185,000 |
| 4. Dairy Inspectors | 2.00 | 0 | 168,000 | 0 | 168,000 |
| 10. Local Government CAFO Assistance | 0.00 | 25,000 | 0 | 0 | 25,000 |
| 13. Livestock Waste Program (S1398a) | 2.00 | 199,000 | 0 | 0 | 199,000 |
| **FY 2001 Total Appropriation** | **36.35** | **1,437,900** | **2,024,800** | **160,000** | **3,622,700** |
| *Change From FY 2000 Original Approp.* | *4.00* | *332,800* | *188,400* | *120,000* | *641,200* |
| *% Change From FY 2000 Original Approp.* | *12.4%* | *30.1%* | *10.3%* | *300.0%* | *21.5%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include $28,000 for computers, $4,500 for a copier, and $84,000 for pickups. Enhancement #1 includes $250,000 in ongoing funding as pass-through to the counties for the weed program. H783 funds enhancement #13 with an agricultural investigator, clerical support, operating expenditures, a vehicle, and equipment for the livestock waste program as approved by S1398aa which authorizes the Department to regulate beef-cattle feeding operations. OTHER LEGISLATION: S1437 requires dairy farms to have approved nutrient management plans. S1436aa provides that milk proceeds be remitted to the county to satisfy penalties for dairy waste system violations.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 13.99 | 794,300 | 159,100 | 59,000 | 368,000 | 0 | 1,380,400 |
| OT G 0001-00 General | 0.00 | 7,500 | 17,500 | 32,500 | 0 | 0 | 57,500 |
| D 0332-06 LVST Disease Fees | 8.40 | 459,800 | 256,900 | 0 | 0 | 0 | 716,700 |
| OT D 0332-06 LVST Disease Fees | 0.00 | 0 | 0 | 33,000 | 0 | 0 | 33,000 |
| D 0332-07 Dairy Insp. Fees | 11.72 | 694,200 | 249,000 | 0 | 0 | 0 | 943,200 |
| OT D 0332-07 Dairy Insp. Fees | 0.00 | 0 | 0 | 105,000 | 0 | 0 | 105,000 |
| D 0332-09 Egg Inspect. Fees | 2.24 | 76,900 | 24,700 | 0 | 0 | 0 | 101,600 |
| D 0332-11 Comm Fish Fees | 0.00 | 6,000 | 4,200 | 0 | 0 | 0 | 10,200 |
| D 0401-01 Seminars and Publ. | 0.00 | 0 | 115,100 | 0 | 0 | 0 | 115,100 |
| F 0348-00 Federal Grant | 0.00 | 40,000 | 120,000 | 0 | 0 | 0 | 160,000 |
| Totals: | 36.35 | 2,078,700 | 946,500 | 229,500 | 368,000 | 0 | 3,622,700 |

## III. Department of Agriculture: Agricultural Resources

**Appropriation Bill Number: H763** AGAC

PROGRAM DESCRIPTION: The Division of Agricultural Resources was created to protect public health, the environment, livestock and wildlife of the state from possible adverse effects resulting from the improper use of pesticides or fertilizers. In order to accomplish these goals, a major educational program is underway as well as continuing regulation of pesticide sales and use. The Division participates in public and governmental programs aimed at reducing adverse effects that may result from agricultural practices or urban activities involving pesticide or fertilizer use. Programs include ground and surface water quality protection, worker protection, endangered species protection, and unusable pesticide disposal.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 806,600 | 1,003,500 | 993,500 | 1,019,600 | 1,018,100 | 1,018,100 |
| Dedicated | 1,382,700 | 1,493,400 | 1,906,900 | 1,593,400 | 1,607,100 | 1,607,100 |
| Federal | 415,700 | 600,200 | 544,800 | 555,400 | 560,100 | 560,100 |
| Total: | 2,605,000 | 3,097,100 | 3,445,200 | 3,168,400 | 3,185,300 | 3,185,300 |
| Percent Change: | | 18.9% | 11.2% | (8.0%) | (7.5%) | (7.5%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,456,600 | 1,582,100 | 1,999,600 | 1,842,000 | 1,878,500 | 1,878,500 |
| Operating Expenditures | 937,200 | 1,227,100 | 1,237,800 | 1,183,900 | 1,164,300 | 1,164,300 |
| Capital Outlay | 130,700 | 222,900 | 207,800 | 142,500 | 142,500 | 142,500 |
| Trustee/Benefit | 80,500 | 65,000 | 0 | 0 | 0 | 0 |
| Total: | 2,605,000 | 3,097,100 | 3,445,200 | 3,168,400 | 3,185,300 | 3,185,300 |
| Full-Time Positions (FTP) | 31.16 | 31.36 | 31.36 | 28.43 | 28.43 | 28.43 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **31.36** | **993,500** | **1,906,900** | **544,800** | **3,445,200** |
| Base Adjustments | 0.00 | 0 | (212,400) | 0 | (212,400) |
| **FY 2001 Base** | **31.36** | **993,500** | **1,694,500** | **544,800** | **3,232,800** |
| Personnel Cost Rollups | 0.00 | 4,700 | 14,500 | 4,800 | 24,000 |
| Replacement Items | 0.00 | 8,700 | 122,200 | 0 | 130,900 |
| Change in Employee Compensation | 0.00 | 11,200 | 36,100 | 10,500 | 57,800 |
| **FY 2001 Maintenance (MCO)** | **31.36** | **1,018,100** | **1,867,300** | **560,100** | **3,445,500** |
| 8. Field Staff Upgrades | 0.00 | 0 | 54,400 | 0 | 54,400 |
| 9. Move Fertilizer Program to Plant Industries | (2.93) | 0 | (314,600) | 0 | (314,600) |
| **FY 2001 Total Appropriation** | **28.43** | **1,018,100** | **1,607,100** | **560,100** | **3,185,300** |
| *Change From FY 2000 Original Approp.* | *(2.93)* | *24,600* | *(299,800)* | *15,300* | *(259,900)* |
| *% Change From FY 2000 Original Approp.* | *(9.3%)* | *2.5%* | *(15.7%)* | *2.8%* | *(7.5%)* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include $73,500 for vehicles, $27,000 for computers, and $30,400 for laboratory equipment. Enhancement #8 provided $54,400 spending authority from Pesticides Fees of which $30,000 was for personnel costs, $7,000 was to relocate the Nampa office, and $17,400 was for additional capital items. Enhancement #9 moved the fertilizer program, regarding the sampling and analysis of fertilizer products to verify label claims of the products, to Plant Industries due to an internal reorganization.

OTHER LEGISLATION: H555 clarified that persons using chemicals in irrigation systems are not exempted from licensing requirements.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 5.97 | 449,700 | 559,700 | 0 | 0 | 0 | 1,009,400 |
| OT G 0001-00 General | 0.00 | 0 | 1,200 | 7,500 | 0 | 0 | 8,700 |
| D 0332-05 Pesticides Fees | 16.53 | 1,032,500 | 435,000 | 0 | 0 | 0 | 1,467,500 |
| OT D 0332-05 Pesticides Fees | 0.00 | 0 | 4,600 | 135,000 | 0 | 0 | 139,600 |
| F 0348-00 Federal Grant | 5.93 | 396,300 | 163,800 | 0 | 0 | 0 | 560,100 |
| Totals: | 28.43 | 1,878,500 | 1,164,300 | 142,500 | 0 | 0 | 3,185,300 |

## IV. Department of Agriculture: Plant Industries

210.40.00

**Appropriation Bill Number: H763, S1348**

AGAD,AGAK

PROGRAM DESCRIPTION: The Division of Plant Industries has two bureaus, the Bureau of Laboratories and the Bureau of Plant Services, and includes the Honey Commission.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 533,700 | 621,100 | 669,700 | 846,000 | 826,000 | 806,000 |
| Dedicated | 1,249,800 | 1,376,500 | 1,814,400 | 1,886,200 | 1,912,200 | 1,912,200 |
| Federal | 92,800 | 46,200 | 40,700 | 41,000 | 41,400 | 41,400 |
| Total: | 1,876,300 | 2,043,800 | 2,524,800 | 2,773,200 | 2,779,600 | 2,759,600 |
| Percent Change: | | 8.9% | 23.5% | 9.8% | 10.1% | 9.3% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,451,200 | 1,585,800 | 1,762,800 | 2,035,500 | 2,080,400 | 2,080,400 |
| Operating Expenditures | 365,600 | 368,200 | 590,400 | 508,100 | 499,600 | 499,600 |
| Capital Outlay | 59,500 | 62,300 | 171,600 | 229,600 | 99,600 | 79,600 |
| Trustee/Benefit | 0 | 27,500 | 0 | 0 | 100,000 | 100,000 |
| Total: | 1,876,300 | 2,043,800 | 2,524,800 | 2,773,200 | 2,779,600 | 2,759,600 |
| Full-Time Positions (FTP) | 30.75 | 31.25 | 31.25 | 34.18 | 34.18 | 34.18 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **31.25** | **669,700** | **1,647,200** | **40,700** | **2,357,600** |
| 2. Pest Control | 0.00 | 167,200 | 0 | 0 | 167,200 |
| Other Approp Adjustments | 0.00 | (167,200) | 167,200 | 0 | 0 |
| **FY 2000 Total Appropriation** | **31.25** | **669,700** | **1,814,400** | **40,700** | **2,524,800** |
| Base Adjustments | 0.00 | (52,500) | (336,300) | 0 | (388,800) |
| **FY 2001 Base** | **31.25** | **617,200** | **1,478,100** | **40,700** | **2,136,000** |
| Personnel Cost Rollups | 0.00 | 7,500 | 15,800 | 0 | 23,300 |
| Replacement Items | 0.00 | 65,200 | 14,400 | 0 | 79,600 |
| Change in Employee Compensation | 0.00 | 16,100 | 39,300 | 700 | 56,100 |
| **FY 2001 Maintenance (MCO)** | **31.25** | **706,000** | **1,547,600** | **41,400** | **2,295,000** |
| 7. Personnel Funding | 0.00 | 0 | 50,000 | 0 | 50,000 |
| 9. Move Fertilzer to Plant Industries | 2.93 | 0 | 314,600 | 0 | 314,600 |
| 11. Quality Assurance Lab Support | 0.00 | 100,000 | 0 | 0 | 100,000 |
| **FY 2001 Total Appropriation** | **34.18** | **806,000** | **1,912,200** | **41,400** | **2,759,600** |
| *Change From FY 2000 Original Approp.* | *2.93* | *136,300* | *265,000* | *700* | *402,000* |
| *% Change From FY 2000 Original Approp.* | *9.4%* | *20.4%* | *16.1%* | *1.7%* | *17.1%* |

SUPPLEMENTAL APPROPRIATION: S1348 provided $167,200 for agricultural pest control.

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include $12,800 for personal computers, $4,800 for office equipment, $2,000 for a global positioning system, and $60,000 for laboratory equipment. The last enhancement provided $100,000 ongoing General Fund trustee/benefit support for the Quality Assurance Laboratory in Twin Falls for a period of five years.

OTHER LEGISLATION: H432 provided for regulation of commercial fertilizers by adoption of a uniform state fertilizer act. H431 clarified that only certified seed potatoes may be sold within the state of Idaho.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 10.08 | 551,900 | 88,900 | 0 | 100,000 | 0 | 740,800 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 65,200 | 0 | 0 | 65,200 |
| D 0330-00 Ag Inspections | 17.82 | 968,700 | 236,900 | 0 | 0 | 0 | 1,205,600 |
| OT D 0330-00 Ag Inspections | 0.00 | 0 | 0 | 5,400 | 0 | 0 | 5,400 |
| D 0332-04 C. Feed/Fert Fees | 6.28 | 523,400 | 162,500 | 0 | 0 | 0 | 685,900 |
| OT D 0332-04 C. Feed/Fert Fees | 0.00 | 0 | 0 | 9,000 | 0 | 0 | 9,000 |
| D 0332-08 Honey Adver. Fees | 0.00 | 300 | 6,000 | 0 | 0 | 0 | 6,300 |
| F 0348-00 Federal Grant | 0.00 | 36,100 | 5,300 | 0 | 0 | 0 | 41,400 |
| Totals: | 34.18 | 2,080,400 | 499,600 | 79,600 | 100,000 | 0 | 2,759,600 |

## V. Department of Agriculture: Agricultural Inspections

210.50.00

**Appropriation Bill Number: H763**

AGAE,AGAL

PROGRAM DESCRIPTION: The Division of Agricultural Inspections has three bureaus. These are the Bureau of Weights and Measures, the Bureau of Warehouse Control, and the Bureau of Shipping and Market Inspections.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 985,900 | 1,015,100 | 979,700 | 1,166,500 | 1,133,600 | 1,119,400 |
| Dedicated | 7,967,000 | 8,529,200 | 10,192,000 | 10,259,900 | 10,358,800 | 10,358,800 |
| Federal | 5,900 | 24,100 | 0 | 0 | 0 | 0 |
| Total: | 8,958,800 | 9,568,400 | 11,171,700 | 11,426,400 | 11,492,400 | 11,478,200 |
| Percent Change: | | 6.8% | 16.8% | 2.3% | 2.9% | 2.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 7,592,100 | 7,990,500 | 9,491,000 | 9,578,100 | 9,718,000 | 9,718,000 |
| Operating Expenditures | 867,700 | 811,900 | 1,110,700 | 1,129,500 | 1,110,700 | 1,110,700 |
| Capital Outlay | 151,000 | 442,200 | 110,000 | 250,900 | 203,700 | 189,500 |
| Trustee/Benefit | 348,000 | 323,800 | 460,000 | 467,900 | 460,000 | 460,000 |
| Total: | 8,958,800 | 9,568,400 | 11,171,700 | 11,426,400 | 11,492,400 | 11,478,200 |
| Full-Time Positions (FTP) | 53.06 | 51.06 | 51.06 | 51.06 | 51.06 | 51.06 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **51.06** | **979,700** | **10,192,000** | **0** | **11,171,700** |
| Base Adjustments | 0.00 | 0 | (110,000) | 0 | (110,000) |
| **FY 2001 Base** | **51.06** | **979,700** | **10,082,000** | **0** | **11,061,700** |
| Personnel Cost Rollups | 0.00 | 12,300 | 18,900 | 0 | 31,200 |
| Replacement Items | 0.00 | 102,500 | 87,000 | 0 | 189,500 |
| Change in Employee Compensation | 0.00 | 24,900 | 170,900 | 0 | 195,800 |
| **FY 2001 Total Appropriation** | **51.06** | **1,119,400** | **10,358,800** | **0** | **11,478,200** |
| *Change From FY 2000 Original Approp.* | *0.00* | *139,700* | *166,800* | *0* | *306,500* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *14.3%* | *1.6%* | | *2.7%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include $72,500 for a vehicle, $30,000 for a propane prover trailer, and $87,000 for inspecting tables, scales, and computers.

OTHER LEGISLATION: S1474 ensures that applicants understand the requirements of the Organic Food Act, that applicants have the knowledge necessary for organic farming, and prohibits the director from issuing a certificate unless the applicant has met the requirements imposed by the director. H434 increased the bonding requirement for persons licensed as a broker, dealer, or commission merchant dealing in farm produce.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 19.07 | 812,400 | 204,500 | 0 | 0 | 0 | 1,016,900 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 102,500 | 0 | 0 | 102,500 |
| D 0330-00 Ag Inspections | 2.46 | 167,500 | 54,800 | 0 | 3,700 | 0 | 226,000 |
| D 0332-10 Organic Food Fees | 0.28 | 42,200 | 20,300 | 0 | 0 | 0 | 62,500 |
| D 0486-00 Ag Fees Fresh Fruit | 29.25 | 8,695,900 | 831,100 | 0 | 456,300 | 0 | 9,983,300 |
| OT D 0486-00 Ag Fees Fresh Fruit | 0.00 | 0 | 0 | 87,000 | 0 | 0 | 87,000 |
| Totals: | 51.06 | 9,718,000 | 1,110,700 | 189,500 | 460,000 | 0 | 11,478,200 |

## VI. Department of Agriculture: Marketing and Development

210.60.00

**Appropriation Bill Number: H763**

AGAF,AGAM

PROGRAM DESCRIPTION: Assist Idaho food and agriculture producers to increase their profitability by enhancing the marketing opportunities for their products; provide current and accurate market intelligence and analysis to Idaho producers to enable them to make profitable marketing and production decisions; provide support and funding to help agricultural producers diversify their products, and maximize profits on their operations; act as a liaison between Idaho producers and state/federal marketing organizations and programs.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 350,500 | 379,600 | 394,300 | 519,000 | 521,200 | 518,200 |
| Dedicated | 201,900 | 191,800 | 357,400 | 364,000 | 359,900 | 359,900 |
| Federal | 2,800 | 0 | 41,100 | 41,800 | 41,100 | 41,100 |
| Total: | 555,200 | 571,400 | 792,800 | 924,800 | 922,200 | 919,200 |
| Percent Change: | | 2.9% | 38.7% | 16.6% | 16.3% | 15.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 220,800 | 252,800 | 288,900 | 316,500 | 323,800 | 323,800 |
| Operating Expenditures | 323,300 | 306,400 | 444,100 | 526,700 | 519,100 | 519,100 |
| Capital Outlay | 3,500 | 11,200 | 13,500 | 34,500 | 33,000 | 30,000 |
| Trustee/Benefit | 7,600 | 1,000 | 46,300 | 47,100 | 46,300 | 46,300 |
| Total: | 555,200 | 571,400 | 792,800 | 924,800 | 922,200 | 919,200 |
| Full-Time Positions (FTP) | 6.39 | 6.39 | 6.39 | 6.39 | 6.39 | 6.39 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **6.39** | **394,300** | **357,400** | **41,100** | **792,800** |
| Base Adjustments | 0.00 | (13,500) | 0 | 0 | (13,500) |
| **FY 2001 Base** | **6.39** | **380,800** | **357,400** | **41,100** | **779,300** |
| Personnel Cost Rollups | 0.00 | 4,000 | 700 | 0 | 4,700 |
| Replacement Items | 0.00 | 30,000 | 0 | 0 | 30,000 |
| Change in Employee Compensation | 0.00 | 8,400 | 1,800 | 0 | 10,200 |
| **FY 2001 Maintenance (MCO)** | **6.39** | **423,200** | **359,900** | **41,100** | **824,200** |
| 2. Marketing Enhancement | 0.00 | 95,000 | 0 | 0 | 95,000 |
| **FY 2001 Total Appropriation** | **6.39** | **518,200** | **359,900** | **41,100** | **919,200** |
| *Change From FY 2000 Original Approp.* | *0.00* | *123,900* | *2,500* | *0* | *126,400* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *31.4%* | *0.7%* | *0.0%* | *15.9%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include $6,000 for computers and $24,000 for a van. The enhancement provides additional ongoing General Fund support of $20,000 for personnel costs, $35,000 for the Mexico Trade office, and $40,000 for promotional programs.

OTHER LEGISLATION: HJM9 urged the U.S. Congress and the U.S. trade representative to meet with the Canadian government to review and reconcile statistics concerning the cattle and beef industry. HJM8 urged the U.S. Congress and the U.S. trade representative to urge the Canadian government to remove the prohibition of bulk shipment of potatoes between the U.S. and Canada and to recognize that the USDA marketing orders should be considered as quality assurance measures and not as technical trade barriers.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 5.21 | 278,600 | 209,600 | 0 | 0 | 0 | 488,200 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |
| D 0330-00 Ag Inspections | 1.00 | 33,600 | 100 | 0 | 0 | 0 | 33,700 |
| D 0401-01 Seminars and Publ. | 0.00 | 0 | 231,200 | 0 | 0 | 0 | 231,200 |
| D 0401-02 USDA Publications | 0.00 | 0 | 62,800 | 0 | 0 | 0 | 62,800 |
| D 0490-00 Agricultural Loans | 0.18 | 11,600 | 15,400 | 0 | 5,200 | 0 | 32,200 |
| F 0348-00 Federal Grant | 0.00 | 0 | 0 | 0 | 41,100 | 0 | 41,100 |
| Totals: | 6.39 | 323,800 | 519,100 | 30,000 | 46,300 | 0 | 919,200 |

## VII. Department of Agriculture: Animal Damage Control

210.70.00

**Appropriation Bill Number: H763**

AGAG

PROGRAM DESCRIPTION: The United States Department of Agriculture (USDA) Animal and Plant Health Inspection Service (APHIS) Animal Damage Control (ADC) program operates in Idaho under a Memorandum of Understanding with the Idaho State Animal Damage Control Board. The major emphasis of the APHIS-ADC program is to provide protection to agricultural interests, as mandated by state and federal law, that suffer damage from wildlife species. Idaho experiences a variety of wildlife related agricultural problems each year that fall under the responsibility of USDA APHIS-ADC. The goal of the program is to assist agriculture industries in reducing predation to their resources.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 105,500 | 158,500 | 158,500 | 161,200 | 158,500 | 158,500 |
| Dedicated | 188,900 | 182,800 | 202,900 | 204,600 | 202,900 | 202,900 |
| Total: | 294,400 | 341,300 | 361,400 | 365,800 | 361,400 | 361,400 |
| Percent Change: | | 15.9% | 5.9% | 1.2% | 0.0% | 0.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Operating Expenditures | 400 | 100 | 200 | 200 | 200 | 200 |
| Trustee/Benefit | 294,000 | 341,200 | 361,200 | 365,600 | 361,200 | 361,200 |
| Total: | 294,400 | 341,300 | 361,400 | 365,800 | 361,400 | 361,400 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **158,500** | **202,900** | **0** | **361,400** |
| **FY 2001 Base** | **0.00** | **158,500** | **202,900** | **0** | **361,400** |
| **FY 2001 Total Appropriation** | **0.00** | **158,500** | **202,900** | **0** | **361,400** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *0* | *0* | *0* |
| *% Change From FY 2000 Original Approp.* | | *0.0%* | *0.0%* | | *0.0%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the same amount of state support as last year for the Animal Damage Control program.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 158,500 | 0 | 158,500 |
| D 0052-00 Animal Damage Ctrl | 0.00 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| D 0332-03 Sheep Ind. Fees | 0.00 | 0 | 200 | 0 | 102,700 | 0 | 102,900 |
| Totals: | 0.00 | 0 | 200 | 0 | 361,200 | 0 | 361,400 |

## VIII. Department of Agriculture: Sheep Commission

210.80.00

**Appropriation Bill Number: H763, S1348**

AGAH

PROGRAM DESCRIPTION: The Sheep Commission provides a comprehensive program involving disease and predator control to enable the sheep industry to maintain high production standards and economic return. The Commission's dedicated fund, Section 25-131, Idaho Code, is from an annual assessment of $.06 per pound of wool which is apportioned at 3 cents for animal health (fund 0332-03), .25 cents for scrapie indemnity, Section 25-141D, Idaho Code (fund 0334-00), and 2.75 cents for predator control (included in the Animal Damage Control Program fund 0332-03). The industry is authorized through Section 25-159, Idaho Code, to assess an additional 4 cents per pound of wool for sheep industry research, education, and promotion. The current promotion assessment of 2 cents per pound is off-budget and continuously appropriated as authorized by Section 25-156, Idaho Code.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 37,500 | 40,200 | 56,200 | 43,400 | 44,300 | 47,300 |
| Dedicated | 81,400 | 63,000 | 106,100 | 110,900 | 111,400 | 111,400 |
| Total: | 118,900 | 103,200 | 162,300 | 154,300 | 155,700 | 158,700 |
| Percent Change: | | (13.2%) | 57.3% | (4.9%) | (4.1%) | (2.2%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 72,100 | 68,200 | 104,600 | 98,700 | 101,000 | 104,000 |
| Operating Expenditures | 46,800 | 35,000 | 57,700 | 55,600 | 54,700 | 54,700 |
| Total: | 118,900 | 103,200 | 162,300 | 154,300 | 155,700 | 158,700 |
| Full-Time Positions (FTP) | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **3.00** | **41,200** | **106,100** | **0** | **147,300** |
| 3. Sheep Program Support | 0.00 | 15,000 | 0 | 0 | 15,000 |
| **FY 2000 Total Appropriation** | **3.00** | **56,200** | **106,100** | **0** | **162,300** |
| Base Adjustments | 0.00 | (15,000) | 0 | 0 | (15,000) |
| **FY 2001 Base** | **3.00** | **41,200** | **106,100** | **0** | **147,300** |
| Personnel Cost Rollups | 0.00 | 1,700 | 3,500 | 0 | 5,200 |
| Change in Employee Compensation | 0.00 | 1,400 | 1,800 | 0 | 3,200 |
| **FY 2001 Maintenance (MCO)** | **3.00** | **44,300** | **111,400** | **0** | **155,700** |
| 12. Sheep Support | 0.00 | 3,000 | 0 | 0 | 3,000 |
| **FY 2001 Total Appropriation** | **3.00** | **47,300** | **111,400** | **0** | **158,700** |
| *Change From FY 2000 Original Approp.* | *0.00* | *6,100* | *5,300* | *0* | *11,400* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *14.8%* | *5.0%* | | *7.7%* |

SUPPLEMENTAL APPROPRIATION: S1348 provided $15,000 in one-time FY 2000 supplemental for Sheep Commission operations.

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. The enhancement provided $3,000 in ongoing personnel cost funding to support the Sheep Commission.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 1.00 | 41,500 | 5,800 | 0 | 0 | 0 | 47,300 |
| D 0332-03 Sheep Ind. Fees | 2.00 | 62,500 | 28,900 | 0 | 0 | 0 | 91,400 |
| D 0334-00 Sheep/Goat Indemn | 0.00 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| Totals: | 3.00 | 104,000 | 54,700 | 0 | 0 | 0 | 158,700 |

# Soil Conservation Commission

210.91.00

**Appropriation Bill Number: S1563** AGAS

The Soil Conservation Commission consists of five members appointed by the Governor to organize and assist the 51 Soil Conservation Districts (SCDs) to enhance their capabilities in carrying out effective local conservation programs. The program goals are: 1) provide assistance to SCD elected officials in developing meaningful conservation programs and treatment measures, 2) improve the quality of surface and groundwater resources through implementation of local agricultural water quality projects and through application of best management practices, 3) reduce soil erosion through state and local information programs for farmers and ranchers, 4) complete the soil survey of Idaho, and 5) provide loans, grants, and cost-share for soil and water conservation projects.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,694,400 | 1,816,100 | 1,896,800 | 4,333,000 | 4,304,100 | 4,290,700 |
| Dedicated | 209,500 | 634,300 | 2,577,500 | 100,000 | 40,000 | 40,000 |
| Federal | 226,400 | 300,900 | 261,200 | 265,500 | 265,300 | 265,300 |
| Total: | 2,130,300 | 2,751,300 | 4,735,500 | 4,698,500 | 4,609,400 | 4,596,000 |
| Percent Change: | | 29.2% | 72.1% | (0.8%) | (2.7%) | (2.9%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,055,300 | 1,200,400 | 1,364,500 | 1,397,000 | 1,430,100 | 1,430,100 |
| Operating Expenditures | 343,100 | 710,900 | 670,000 | 772,400 | 710,000 | 710,000 |
| Capital Outlay | 71,100 | 101,900 | 38,100 | 55,400 | 55,400 | 42,000 |
| Trustee/Benefit | 660,800 | 738,100 | 2,662,900 | 2,473,700 | 2,413,900 | 2,413,900 |
| Total: | 2,130,300 | 2,751,300 | 4,735,500 | 4,698,500 | 4,609,400 | 4,596,000 |
| Full-Time Positions (FTP) | 23.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 |

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 24 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **24.00** | **1,896,800** | **2,577,500** | **261,200** | **4,735,500** |
| Base Adjustments | 0.00 | (38,100) | (500,000) | 0 | (538,100) |
| **FY 2001 Base** | **24.00** | **1,858,700** | **2,077,500** | **261,200** | **4,197,400** |
| Personnel Cost Rollups | 0.00 | 17,200 | 1,200 | 900 | 19,300 |
| Replacement Items | 0.00 | 42,000 | 0 | 0 | 42,000 |
| Change in Employee Compensation | 0.00 | 41,000 | 2,100 | 3,200 | 46,300 |
| Fund Shift (S1331) | 0.00 | 668,200 | (668,200) | 0 | 0 |
| **FY 2001 Maintenance (MCO)** | **24.00** | **2,627,100** | **1,412,600** | **265,300** | **4,305,000** |
| 1. Water Program Enhancement | 0.00 | 1,498,500 | (1,412,600) | 0 | 85,900 |
| 2. Eliminate Operating Shortfall | 0.00 | 0 | 40,000 | 0 | 40,000 |
| 4. District Match §22-2727 | 0.00 | 165,100 | 0 | 0 | 165,100 |
| **FY 2001 Total Appropriation** | **24.00** | **4,290,700** | **40,000** | **265,300** | **4,596,000** |
| *Change From FY 2000 Original Approp.* | *0.00* | *2,393,900* | *(2,537,500)* | *4,100* | *(139,500)* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *126.2%* | *(98.4%)* | *1.6%* | *(2.9%)* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. The fund shift replaces revenues tied to S1331 with General Fund monies. The first enhancement also shifts funding to the General Fund. Funding had previously been provided for Water Quality grants from the Water Pollution Control Fund. The second enhancement provides for administrative costs to the Department of Agriculture for accounting and overhead charges. The last enhancement brings the state support for the SCC districts up to $729,000, the statutory limit of $5,000 per district plus twice the local contribution.

OTHER LEGISLATION: S1331 changed the distribution of estate taxes from the Resource Conservation and Rangeland Development Fund to the General Fund.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 23.00 | 1,313,100 | 521,700 | 0 | 2,413,900 | 0 | 4,248,700 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 42,000 | 0 | 0 | 42,000 |
| D 0522-00 Resource Conserv. | 0.00 | 0 | 40,000 | 0 | 0 | 0 | 40,000 |
| F 0348-00 Federal Grant | 1.00 | 117,000 | 148,300 | 0 | 0 | 0 | 265,300 |
| Totals: | 24.00 | 1,430,100 | 710,000 | 42,000 | 2,413,900 | 0 | 4,596,000 |

# Department of Finance

250.01.00

**Appropriation Bill Number: H701, H813** FIAA

PROGRAM DESCRIPTION: The Department of Finance regulates the enterprises in this state that provide financial services to Idaho consumers. It protects Idaho consumer buyers and borrowers from unfair lending practices, and protects Idaho investors against deceptive and fraudulent investment practices. It is given broad discretionary authority to charter and regulate the activities of banks, holding companies, business and industrial development corporations, credit unions, trust companies, and savings and loan associations. The Department of Finance is the licensing authority for regulated lenders, collection agencies and retail sellers of goods and services extending credit to their customers, mortgage brokers and lenders, securities issuers, brokers/dealers, salesmen, investment advisers, endowed care cemeteries, and continuing care providers.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 2,644,000 | 2,924,300 | 3,052,300 | 3,112,900 | 3,162,700 | 3,172,000 |
| Percent Change: | | 10.6% | 4.4% | 2.0% | 3.6% | 3.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,989,200 | 2,191,800 | 2,355,000 | 2,406,100 | 2,460,400 | 2,460,400 |
| Operating Expenditures | 607,900 | 632,200 | 647,300 | 629,800 | 625,300 | 634,600 |
| Capital Outlay | 46,900 | 100,300 | 50,000 | 77,000 | 77,000 | 77,000 |
| Total: | 2,644,000 | 2,924,300 | 3,052,300 | 3,112,900 | 3,162,700 | 3,172,000 |
| Full-Time Positions (FTP) | 41.00 | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 |

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 43.00 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **43.00** | **0** | **3,052,300** | **0** | **3,052,300** |
| Base Adjustments | 0.00 | 0 | (75,000) | 0 | (75,000) |
| **FY 2001 Base** | **43.00** | **0** | **2,977,300** | **0** | **2,977,300** |
| Personnel Cost Rollups | 0.00 | 0 | 29,400 | 0 | 29,400 |
| Replacement Items | 0.00 | 0 | 80,000 | 0 | 80,000 |
| Non-Standard Adjustments | 0.00 | 0 | (4,500) | 0 | (4,500) |
| Change in Employee Compensation | 0.00 | 0 | 80,900 | 0 | 80,900 |
| **FY 2001 Maintenance (MCO)** | **43.00** | **0** | **3,163,100** | **0** | **3,163,100** |
| Attorney General Fees (H813) | 0.00 | 0 | 8,900 | 0 | 8,900 |
| **FY 2001 Total Appropriation** | **43.00** | **0** | **3,172,000** | **0** | **3,172,000** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *119,700* | *0* | *119,700* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | | *3.9%* | | *3.9%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include $77,000 in one-time capital outlay for desktop computers and two vehicles and $3,000 in one-time operating expenditures for software upgrades. Non-Standard Adjustments consist of a decrease in Attorney General fees by $5,800 and an increase in Risk Management fees by $1,300. There were no enhancements funded; however, in an effort to ensure that an adequate amount of funding was provided to pay Attorney General fees, an additional $8,900 was appropriated through H813.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-00 State Regulatory | 43.00 | 2,460,400 | 631,600 | 0 | 0 | 0 | 3,092,000 |
| OT D 0229-00 State Regulatory | 0.00 | 0 | 3,000 | 77,000 | 0 | 0 | 80,000 |
| Totals: | 43.00 | 2,460,400 | 634,600 | 77,000 | 0 | 0 | 3,172,000 |

# Industrial Commission

| DEPARTMENT SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Compensation | 3,526,800 | 3,337,400 | 4,021,000 | 3,936,800 | 3,971,400 | 3,970,400 |
| Rehabilitation | 2,686,300 | 3,222,200 | 3,123,100 | 3,142,100 | 3,188,100 | 3,188,100 |
| Crime Victims Compensation | 2,079,200 | 2,292,500 | 2,966,900 | 3,145,100 | 3,151,200 | 3,151,100 |
| Adjudication | 1,399,000 | 1,543,700 | 1,682,900 | 1,824,700 | 1,755,300 | 1,768,900 |
| Total: | 9,691,300 | 10,395,800 | 11,793,900 | 12,048,700 | 12,066,000 | 12,078,500 |
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 9,538,300 | 9,948,900 | 11,343,100 | 11,527,700 | 11,545,000 | 11,557,500 |
| Federal | 153,000 | 446,900 | 450,800 | 521,000 | 521,000 | 521,000 |
| Total: | 9,691,300 | 10,395,800 | 11,793,900 | 12,048,700 | 12,066,000 | 12,078,500 |
| Percent Change: | | 7.3% | 13.4% | 2.2% | 2.3% | 2.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 5,035,800 | 5,374,700 | 5,870,700 | 6,162,900 | 6,206,200 | 6,215,600 |
| Operating Expenditures | 1,633,800 | 1,873,800 | 2,193,000 | 2,048,700 | 2,022,700 | 2,025,800 |
| Capital Outlay | 303,100 | 334,600 | 231,200 | 218,600 | 218,600 | 218,600 |
| Trustee/Benefit | 2,718,600 | 2,812,700 | 3,499,000 | 3,618,500 | 3,618,500 | 3,618,500 |
| Total: | 9,691,300 | 10,395,800 | 11,793,900 | 12,048,700 | 12,066,000 | 12,078,500 |
| Full-Time Positions (FTP) | 131.50 | 135.50 | 136.00 | 138.00 | 138.00 | 138.00 |

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 138.00 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

# I. Industrial Commission: Compensation

300.01.00

**Appropriation Bill Number: S1544**

ICAA

PROGRAM DESCRIPTION: The Compensation Program includes benefits administration, employer compliance, fiscal, information systems, and human resources sections. The overall responsibilities of this program include evaluating insurance carriers who would like to write workers' compensation insurance, and employers who would like to become self-insured; ensuring that adequate securities are deposited with the State Treasurer by insurance carriers and self-insured employers; enforcing the coverage requirements of the workers' compensation law; monitoring benefit payments to assure they are provided promptly and accurately; assisting parties to workers compensation claims by supplying accurate information; and facilitating the informal resolution of disputes.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 3,524,400 | 3,335,500 | 4,016,000 | 3,931,800 | 3,966,400 | 3,965,400 |
| Federal | 2,400 | 1,900 | 5,000 | 5,000 | 5,000 | 5,000 |
| Total: | 3,526,800 | 3,337,400 | 4,021,000 | 3,936,800 | 3,971,400 | 3,970,400 |
| Percent Change: | | (5.4%) | 20.5% | (2.1%) | (1.2%) | (1.3%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,676,800 | 1,781,100 | 1,902,400 | 1,970,800 | 2,014,300 | 2,014,300 |
| Operating Expenditures | 768,700 | 578,900 | 1,046,100 | 867,900 | 859,000 | 858,000 |
| Capital Outlay | 128,500 | 64,900 | 75,400 | 101,000 | 101,000 | 101,000 |
| Trustee/Benefit | 952,800 | 912,500 | 997,100 | 997,100 | 997,100 | 997,100 |
| Total: | 3,526,800 | 3,337,400 | 4,021,000 | 3,936,800 | 3,971,400 | 3,970,400 |
| Full-Time Positions (FTP) | 45.00 | 48.00 | 48.00 | 48.75 | 48.75 | 48.75 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **48.00** | **0** | **4,016,000** | **5,000** | **4,021,000** |
| Expenditure Adjustments | 0.75 | 0 | 20,900 | 0 | 20,900 |
| **FY 2000 Estimated Expenditures** | **48.75** | **0** | **4,036,900** | **5,000** | **4,041,900** |
| Base Adjustments | 0.00 | 0 | (272,900) | 0 | (272,900) |
| **FY 2001 Base** | **48.75** | **0** | **3,764,000** | **5,000** | **3,769,000** |
| Personnel Cost Rollups | 0.00 | 0 | 30,100 | 0 | 30,100 |
| Replacement Items | 0.00 | 0 | 103,400 | 0 | 103,400 |
| Non-Standard Adjustments | 0.00 | 0 | 7,000 | 0 | 7,000 |
| Change in Employee Compensation | 0.00 | 0 | 60,900 | 0 | 60,900 |
| **FY 2001 Total Appropriation** | **48.75** | **0** | **3,965,400** | **5,000** | **3,970,400** |
| *Change From FY 2000 Original Approp.* | *0.75* | *0* | *(50,600)* | *0* | *(50,600)* |
| *% Change From FY 2000 Original Approp.* | *1.6%* | | *(1.3%)* | *0.0%* | *(1.3%)* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Expenditure Adjustments reflect a transfer of .75 FTP and funding from the Rehabilitation Program to the Compensation Program. One-time replacement items include $101,000 in capital outlay for desktop and laptop computers, printers, and a vehicle and $2,400 in operating expenditures for server software upgrades. Non-Standard Adjustments reflect increases in Attorney General ($5,200) and Risk Management ($1,800) fees. There were no enhancements requested or funded.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0300-00 Industrial Admin | 48.75 | 2,011,600 | 832,800 | 0 | 997,100 | 0 | 3,841,500 |
| OT D 0300-00 Industrial Admin | 0.00 | 0 | 2,400 | 101,000 | 0 | 0 | 103,400 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 20,500 | 0 | 0 | 0 | 20,500 |
| F 0348-00 Federal Grant | 0.00 | 2,700 | 2,300 | 0 | 0 | 0 | 5,000 |
| Totals: | 48.75 | 2,014,300 | 858,000 | 101,000 | 997,100 | 0 | 3,970,400 |

## II. Industrial Commission: Rehabilitation

300.02.00

**Appropriation Bill Number: S1544**

ICAB

PROGRAM DESCRIPTION: The Rehabilitation Program is a neutral party that supports a worker's medical recovery and assists in reducing their period of temporary disability resulting from an industrial injury. This program then facilitates returning the worker to gainful employment at as close as possible to their pre-injury status and wage. To accomplish this mission, the Rehabilitation Program is concerned with both physical and vocational rehabilitation with special emphasis on job placement. Field consultants serve injured workers from field offices in Coeur d'Alene, Lewiston, Sandpoint, Caldwell, Boise, Twin Falls, Pocatello, Idaho Falls and Burley. Referrals are received from many sources, with most coming from industry. The field consultants make contact with the injured worker as soon as possible. The workers compensation process is explained, questions answered, and problems resolved.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 2,686,300 | 3,222,200 | 3,123,100 | 3,142,100 | 3,188,100 | 3,188,100 |
| Percent Change: | | 19.9% | (3.1%) | 0.6% | 2.1% | 2.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,066,300 | 2,161,100 | 2,416,700 | 2,454,800 | 2,510,100 | 2,510,100 |
| Operating Expenditures | 484,000 | 856,200 | 624,000 | 622,100 | 612,800 | 612,800 |
| Capital Outlay | 136,000 | 204,900 | 82,400 | 65,200 | 65,200 | 65,200 |
| Total: | 2,686,300 | 3,222,200 | 3,123,100 | 3,142,100 | 3,188,100 | 3,188,100 |
| Full-Time Positions (FTP) | 58.00 | 57.00 | 57.00 | 55.75 | 55.75 | 55.75 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **57.00** | **0** | **3,123,100** | **0** | **3,123,100** |
| Expenditure Adjustments | (1.25) | 0 | (20,900) | 0 | (20,900) |
| **FY 2000 Estimated Expenditures** | **55.75** | **0** | **3,102,200** | **0** | **3,102,200** |
| Base Adjustments | 0.00 | 0 | (95,400) | 0 | (95,400) |
| **FY 2001 Base** | **55.75** | **0** | **3,006,800** | **0** | **3,006,800** |
| Personnel Cost Rollups | 0.00 | 0 | 36,900 | 0 | 36,900 |
| Replacement Items | 0.00 | 0 | 65,200 | 0 | 65,200 |
| Non-Standard Adjustments | 0.00 | 0 | 1,800 | 0 | 1,800 |
| Change in Employee Compensation | 0.00 | 0 | 77,400 | 0 | 77,400 |
| **FY 2001 Total Appropriation** | **55.75** | **0** | **3,188,100** | **0** | **3,188,100** |
| *Change From FY 2000 Original Approp.* | *(1.25)* | *0* | *65,000* | *0* | *65,000* |
| *% Change From FY 2000 Original Approp.* | *(2.2%)* | | *2.1%* | | *2.1%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Expenditure Adjustments reflect the transfer of .75 FTP and funding to the Compensation Program and .5 FTP to the Adjudication Program. One-time funding for replacement items includes $65,200 in capital outlay for desktop and laptop computers, printers, furniture, and two vehicles. Non-Standard Adjustment reflect an increase in Risk Management fees. There were no enhancements requested or funded.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0300-00 Industrial Admin | 55.75 | 2,510,100 | 612,800 | 0 | 0 | 0 | 3,122,900 |
| OT D 0300-00 Industrial Admin | 0.00 | 0 | 0 | 65,200 | 0 | 0 | 65,200 |
| Totals: | 55.75 | 2,510,100 | 612,800 | 65,200 | 0 | 0 | 3,188,100 |

## III. Industrial Commission: Crime Victims Compensation

300.03.00

**Appropriation Bill Number: S1544**

ICAC

PROGRAM DESCRIPTION: The Crime Victims Compensation Program was established in 1986 to help offset the costs incurred by innocent victims of crime. Crime victim compensation awards partially bridge the gap between insured losses and out-of-pocket costs incurred by victims of criminal acts. To receive benefits, a claim must be filed in writing with the Industrial Commission within one year of the crime by the victim, the spouse or dependents of a deceased victim, or the parents or siblings of a victim who is a minor. Benefits are paid only for costs such as medical and mental health care, lost wages, loss of support, and funeral expenses up to a maximum of $25,000 per victim per crime. Property damages are not eligible. Funds for Crime Victims Compensation are generated by penalty surcharges levied on misdemeanor ($25), felony ($50), and sex offenses ($200) for convictions or pleadings of guilt. Certain restitution and prison payment programs are also directed to the fund.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 1,928,600 | 1,847,500 | 2,521,100 | 2,629,100 | 2,635,200 | 2,635,100 |
| Federal | 150,600 | 445,000 | 445,800 | 516,000 | 516,000 | 516,000 |
| Total: | 2,079,200 | 2,292,500 | 2,966,900 | 3,145,100 | 3,151,200 | 3,151,100 |
| Percent Change: | | 10.3% | 29.4% | 6.0% | 6.2% | 6.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 233,100 | 263,000 | 311,300 | 358,800 | 366,100 | 366,100 |
| Operating Expenditures | 73,100 | 105,400 | 119,500 | 156,800 | 155,600 | 155,500 |
| Capital Outlay | 7,200 | 23,900 | 34,200 | 8,100 | 8,100 | 8,100 |
| Trustee/Benefit | 1,765,800 | 1,900,200 | 2,501,900 | 2,621,400 | 2,621,400 | 2,621,400 |
| Total: | 2,079,200 | 2,292,500 | 2,966,900 | 3,145,100 | 3,151,200 | 3,151,100 |
| Full-Time Positions (FTP) | 6.00 | 7.50 | 7.50 | 8.50 | 8.50 | 8.50 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **7.50** | **0** | **2,521,100** | **445,800** | **2,966,900** |
| Expenditure Adjustments | 0.00 | 0 | 0 | 17,200 | 17,200 |
| **FY 2000 Estimated Expenditures** | **7.50** | **0** | **2,521,100** | **463,000** | **2,984,100** |
| Base Adjustments | 0.00 | 0 | (38,900) | 53,000 | 14,100 |
| **FY 2001 Base** | **7.50** | **0** | **2,482,200** | **516,000** | **2,998,200** |
| Personnel Cost Rollups | 0.00 | 0 | 4,900 | 0 | 4,900 |
| Inflationary Adjustments | 0.00 | 0 | 49,300 | 0 | 49,300 |
| Replacement Items | 0.00 | 0 | 4,000 | 0 | 4,000 |
| Non-Standard Adjustments | 0.00 | 0 | 900 | 0 | 900 |
| Change in Employee Compensation | 0.00 | 0 | 10,200 | 0 | 10,200 |
| **FY 2001 Maintenance (MCO)** | **7.50** | **0** | **2,551,500** | **516,000** | **3,067,500** |
| 2. File Conversion to CD-ROM | 0.00 | 0 | 5,000 | 0 | 5,000 |
| 3. Crime Victims Recovery Officer | 1.00 | 0 | 53,600 | 0 | 53,600 |
| 4. Technology Consulting Services | 0.00 | 0 | 25,000 | 0 | 25,000 |
| **FY 2001 Total Appropriation** | **8.50** | **0** | **2,635,100** | **516,000** | **3,151,100** |
| *Change From FY 2000 Original Approp.* | *1.00* | *0* | *114,000* | *70,200* | *184,200* |
| *% Change From FY 2000 Original Approp.* | *13.3%* | | *4.5%* | *15.7%* | *6.2%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Expenditure Adjustments reflect an additional $17,200 of federal fund spending authority granted through the noncognizable process to bring spending authority in line with the crime victims federal grant. In addition to the removal of one-time expenditures, the Base Adjustments reflect a $53,000 federal grant increase. Funding for one-time replacement items includes $4,000 in capital outlay for a laptop computer. Non-Standard Adjustments reflect increases in Attorney General ($700) and Risk Management ($200) fees. There were three funded enhancements. The first provides $5,000 in ongoing operating expenditures to convert paper files to CD-ROM. The second provides for one crime victims recovery officer FTP and associated funding. This position will be responsible for assuring the maximum use of money available to the Crime Victims Compensation Program through restitution and subrogation. The last enhancement provides an additional $25,000 in ongoing operating expenditures for technology consulting services.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0313-00 Crime Victims Comp | 8.50 | 366,100 | 155,500 | 0 | 2,105,400 | 0 | 2,627,000 |
| OT D 0313-00 Crime Victims Comp | 0.00 | 0 | 0 | 8,100 | 0 | 0 | 8,100 |
| F 0348-00 Federal Grant | 0.00 | 0 | 0 | 0 | 516,000 | 0 | 516,000 |
| Totals: | 8.50 | 366,100 | 155,500 | 8,100 | 2,621,400 | 0 | 3,151,100 |

## IV. Industrial Commission: Adjudication

300.04.00

**Appropriation Bill Number: S1544, H817**

ICAD

PROGRAM DESCRIPTION: The Adjudication Program, which includes the referees and the three Industrial commissioners, provides prompt, fair processing and resolution of disputed workers compensation claims and medical fee disputes. This program also prepares legal analyses and findings, and maintains related court reporter's transcripts. The Adjudication Program has full judicial capability to provide judicial review of appeals from the Idaho Department of Labor and to hear appeals of determinations made by the Crime Victims Compensation Program. Hearings are held at least quarterly in every section of the state.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 1,399,000 | 1,543,700 | 1,682,900 | 1,824,700 | 1,755,300 | 1,768,900 |
| Percent Change: | | 10.3% | 9.0% | 8.4% | 4.3% | 5.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,059,600 | 1,169,500 | 1,240,300 | 1,378,500 | 1,315,700 | 1,325,100 |
| Operating Expenditures | 308,000 | 333,300 | 403,400 | 401,900 | 395,300 | 399,500 |
| Capital Outlay | 31,400 | 40,900 | 39,200 | 44,300 | 44,300 | 44,300 |
| Total: | 1,399,000 | 1,543,700 | 1,682,900 | 1,824,700 | 1,755,300 | 1,768,900 |
| Full-Time Positions (FTP) | 22.50 | 23.00 | 23.50 | 25.00 | 25.00 | 25.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **23.50** | **0** | **1,682,900** | **0** | **1,682,900** |
| Expenditure Adjustments | 0.50 | 0 | 0 | 0 | 0 |
| **FY 2000 Estimated Expenditures** | **24.00** | **0** | **1,682,900** | **0** | **1,682,900** |
| Base Adjustments | 0.00 | 0 | (51,900) | 0 | (51,900) |
| **FY 2001 Base** | **24.00** | **0** | **1,631,000** | **0** | **1,631,000** |
| Personnel Cost Rollups | 0.00 | 0 | 16,600 | 0 | 16,600 |
| Replacement Items | 0.00 | 0 | 41,000 | 0 | 41,000 |
| Non-Standard Adjustments | 0.00 | 0 | 800 | 0 | 800 |
| Change in Employee Compensation | 0.00 | 0 | 35,700 | 0 | 35,700 |
| **FY 2001 Maintenance (MCO)** | **24.00** | **0** | **1,725,100** | **0** | **1,725,100** |
| 1. Appeals Transcriptionist | 1.00 | 0 | 34,400 | 0 | 34,400 |
| 6. Commissioner Salary Increase | 0.00 | 0 | 9,400 | 0 | 9,400 |
| **FY 2001 Total Appropriation** | **25.00** | **0** | **1,768,900** | **0** | **1,768,900** |
| *Change From FY 2000 Original Approp.* | *1.50* | *0* | *86,000* | *0* | *86,000* |
| *% Change From FY 2000 Original Approp.* | *6.4%* | | *5.1%* | | *5.1%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Expenditure Adjustments reflect the transfer of .5 FTP from the Rehabilitation Program to the Adjudication Program. Replacement items include one-time capital outlay funding for desktop and laptop computers and printers. Non-Standard Adjustments reflect an increase in Risk Management fees. Two enhancements were funded. The first provides one appeals transcriptionist FTP and associated funding totaling $34,400. This staff member will prepare transcripts of telephone hearings conducted by the Idaho Department of Labor hearing examiners in disputed cases involving unemployment insurance benefits. The second enhancement, funded through H817, provides a 3.5% salary increase for the Industrial Commission's three commissioners.

OTHER LEGISLATION: S1529aa,aaH provided a 3.5% increase in the salaries of the Industrial Commissioners for FY 2001. That amounted to a change from $73,000 to $75,275 per year for each of the three commissioners.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0300-00 Industrial Admin | 25.00 | 1,325,100 | 399,500 | 0 | 0 | 0 | 1,724,600 |
| OT D 0300-00 Industrial Admin | 0.00 | 0 | 0 | 44,300 | 0 | 0 | 44,300 |
| Totals: | 25.00 | 1,325,100 | 399,500 | 44,300 | 0 | 0 | 1,768,900 |

# Department of Insurance

| DEPARTMENT SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Insurance Regulation | 3,727,300 | 4,286,000 | 4,439,600 | 4,863,900 | 4,704,200 | 4,907,400 |
| State Fire Marshal | 663,200 | 822,000 | 806,900 | 868,000 | 875,700 | 875,700 |
| Total: | 4,390,500 | 5,108,000 | 5,246,500 | 5,731,900 | 5,579,900 | 5,783,100 |
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 4,278,700 | 4,924,900 | 5,095,000 | 5,577,000 | 5,422,600 | 5,625,800 |
| Federal | 111,800 | 183,100 | 151,500 | 154,900 | 157,300 | 157,300 |
| Total: | 4,390,500 | 5,108,000 | 5,246,500 | 5,731,900 | 5,579,900 | 5,783,100 |
| Percent Change: | | 16.3% | 2.7% | 9.3% | 6.4% | 10.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,815,100 | 2,940,800 | 3,217,400 | 3,536,500 | 3,505,100 | 3,610,900 |
| Operating Expenditures | 1,398,500 | 1,987,100 | 1,850,000 | 1,874,300 | 1,863,000 | 1,853,800 |
| Capital Outlay | 175,300 | 178,500 | 179,100 | 321,100 | 211,800 | 318,400 |
| Trustee/Benefit | 1,600 | 1,600 | 0 | 0 | 0 | 0 |
| Total: | 4,390,500 | 5,108,000 | 5,246,500 | 5,731,900 | 5,579,900 | 5,783,100 |
| Full-Time Positions (FTP) | 64.50 | 64.50 | 64.50 | 69.50 | 66.50 | 68.50 |

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 68.50 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

## I. Department of Insurance: Insurance Regulation

280.00.00

**Appropriation Bill Number: H735**

INAB

PROGRAM DESCRIPTION: The Insurance Regulation Program is comprised of a Company Activities Bureau, Consumer Affairs Bureau, and a Support Services Bureau. The Company Activities Bureau is charged with monitoring the financial condition of all insurance entities licensed or approved to sell insurance in this state to ensure that each will be able to meet its obligations to policyholders and creditors. The Consumer Affairs Bureau licenses insurance agents, brokers, insurance counselors, third party administrators, adjusters, and managing general agents. The Consumer Affairs Bureau is also responsible for the Senior Health Insurance Benefits Advisors (SHIBA), a network of volunteers that provides information and counseling to senior citizens. The Support Services Bureau provides fiscal, information technology, personnel, and purchasing services to the Division of Insurance and the Division of the State Fire Marshal. Department administration consists of the director, special projects administrator, state health care policy/program specialist, deputy attorneys general, an administrative secretary, and a word processing specialist.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 3,615,500 | 4,102,900 | 4,288,100 | 4,709,000 | 4,546,900 | 4,750,100 |
| Federal | 111,800 | 183,100 | 151,500 | 154,900 | 157,300 | 157,300 |
| Total: | 3,727,300 | 4,286,000 | 4,439,600 | 4,863,900 | 4,704,200 | 4,907,400 |
| Percent Change: | | 15.0% | 3.6% | 9.6% | 6.0% | 10.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,389,700 | 2,463,800 | 2,727,600 | 3,026,500 | 2,983,300 | 3,089,100 |
| Operating Expenditures | 1,180,100 | 1,698,200 | 1,586,200 | 1,606,400 | 1,599,200 | 1,590,000 |
| Capital Outlay | 155,900 | 122,400 | 125,800 | 231,000 | 121,700 | 228,300 |
| Trustee/Benefit | 1,600 | 1,600 | 0 | 0 | 0 | 0 |
| Total: | 3,727,300 | 4,286,000 | 4,439,600 | 4,863,900 | 4,704,200 | 4,907,400 |
| Full-Time Positions (FTP) | 55.50 | 55.50 | 55.50 | 60.50 | 57.50 | 59.50 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **55.50** | **0** | **4,288,100** | **151,500** | **4,439,600** |
| Base Adjustments | 0.00 | 0 | (125,800) | 0 | (125,800) |
| **FY 2001 Base** | **55.50** | **0** | **4,162,300** | **151,500** | **4,313,800** |
| Personnel Cost Rollups | 0.00 | 0 | 35,300 | 1,500 | 36,800 |
| Replacement Items | 0.00 | 0 | 117,100 | 0 | 117,100 |
| Non-Standard Adjustments | 0.00 | 0 | (13,100) | 0 | (13,100) |
| Change in Employee Compensation | 0.00 | 0 | 90,700 | 4,300 | 95,000 |
| **FY 2001 Maintenance (MCO)** | **55.50** | **0** | **4,392,300** | **157,300** | **4,549,600** |
| 2. Additional Positions | 2.00 | 0 | 104,400 | 0 | 104,400 |
| 3. IT Programmer | 1.00 | 0 | 54,000 | 0 | 54,000 |
| 4. Repair of Facility | 0.00 | 0 | 100,000 | 0 | 100,000 |
| 5. Contract with Commission on Aging | 0.00 | 0 | 34,200 | 0 | 34,200 |
| 6. Health Insurance Analyst, Sr. | 1.00 | 0 | 65,200 | 0 | 65,200 |
| **FY 2001 Total Appropriation** | **59.50** | **0** | **4,750,100** | **157,300** | **4,907,400** |
| *Change From FY 2000 Original Approp.* | *4.00* | *0* | *462,000* | *5,800* | *467,800* |
| *% Change From FY 2000 Original Approp.* | *7.2%* | | *10.8%* | *3.8%* | *10.5%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. One-time funding for replacement items includes desktop computers, computer servers, printers, a copier, and a fax machine. Non-Standard Adjustments reflect a decrease in Attorney General fees by $14,100 and an increase in Risk Management fees by $1,000. There were five enhancements funded. The first provides two additional compliance officer FTP and associated funding to provide consumer support in the northern and eastern regions of Idaho. The second enhancement funds one IT programmer FTP. The third provides $100,000 in one-time capital outlay to allow the Department to repair and rearrange their Boise office. The next enhancement provides $34,200 in spending authority to support a contract with the Commission on Aging to emphasize the discovery of fraud and abuse of the Medicare system by medical providers through the billing process. The last enhancement, which was added by JFAC, is for one health insurance analyst FTP. This position and associated funding will respond to the need for additional support in the area of health insurance policy.

| FY 2001 APPROPRIATION: | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|
| D | 0229-10 Self-Governing, Oper | 58.50 | 2,935,800 | 1,541,800 | 0 | 0 | 0 | 4,477,600 |
| OT D | 0229-10 Self-Governing, Oper | 0.00 | 0 | 0 | 228,300 | 0 | 0 | 228,300 |
| D | 0349-00 Miscellaneous Rev | 0.00 | 42,200 | 2,000 | 0 | 0 | 0 | 44,200 |
| F | 0348-00 Federal Grant | 1.00 | 111,100 | 46,200 | 0 | 0 | 0 | 157,300 |
| | Totals: | 59.50 | 3,089,100 | 1,590,000 | 228,300 | 0 | 0 | 4,907,400 |

## II. Department of Insurance: State Fire Marshal

280.50.00

**Appropriation Bill Number: H735**

INAC

PROGRAM DESCRIPTION: The State Fire Marshal focuses on fire prevention and arson investigation. This is done by enforcing the Uniform Fire Code, investigating suspected arson or fraud, and educating the public in matters of fire prevention and hazardous conditions in buildings or premises.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 663,200 | 822,000 | 806,900 | 868,000 | 875,700 | 875,700 |
| Percent Change: | | 23.9% | (1.8%) | 7.6% | 8.5% | 8.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 425,400 | 477,000 | 489,800 | 510,000 | 521,800 | 521,800 |
| Operating Expenditures | 218,400 | 288,900 | 263,800 | 267,900 | 263,800 | 263,800 |
| Capital Outlay | 19,400 | 56,100 | 53,300 | 90,100 | 90,100 | 90,100 |
| Total: | 663,200 | 822,000 | 806,900 | 868,000 | 875,700 | 875,700 |
| Full-Time Positions (FTP) | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **9.00** | **0** | **806,900** | **0** | **806,900** |
| Base Adjustments | 0.00 | 0 | (53,300) | 0 | (53,300) |
| **FY 2001 Base** | **9.00** | **0** | **753,600** | **0** | **753,600** |
| Personnel Cost Rollups | 0.00 | 0 | 6,300 | 0 | 6,300 |
| Replacement Items | 0.00 | 0 | 90,100 | 0 | 90,100 |
| Change in Employee Compensation | 0.00 | 0 | 16,500 | 0 | 16,500 |
| **FY 2001 Maintenance (MCO)** | **9.00** | **0** | **866,500** | **0** | **866,500** |
| 1. Overtime Money | 0.00 | 0 | 9,200 | 0 | 9,200 |
| **FY 2001 Total Appropriation** | **9.00** | **0** | **875,700** | **0** | **875,700** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *68,800* | *0* | *68,800* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | | *8.5%* | | *8.5%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include $90,100 in one-time capital outlay for desktop computers, copiers, a fax machine, and two vehicles. One enhancement was funded allowing for $9,200 in ongoing personnel costs to reimburse the State Fire Marshals for overtime.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-11 State Fire Marshal | 9.00 | 521,800 | 263,800 | 0 | 0 | 0 | 785,600 |
| OT D 0229-11 State Fire Marshal | 0.00 | 0 | 0 | 90,100 | 0 | 0 | 90,100 |
| Totals: | 9.00 | 521,800 | 263,800 | 90,100 | 0 | 0 | 875,700 |

# Department of Labor

| DEPARTMENT SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Wage & Hour | 409,200 | 424,100 | 439,400 | 448,600 | 452,300 | 452,300 |
| Rural Partnership | 132,400 | 132,700 | 174,200 | 180,000 | 180,600 | 180,600 |
| Total: | 541,600 | 556,800 | 613,600 | 628,600 | 632,900 | 632,900 |
| **BY FUND SOURCE** | | | | | | |
| General | 401,000 | 417,800 | 429,100 | 438,100 | 442,000 | 442,000 |
| Dedicated | 24,300 | 28,300 | 54,300 | 54,900 | 54,300 | 54,300 |
| Federal | 116,300 | 110,700 | 130,200 | 135,600 | 136,600 | 136,600 |
| Total: | 541,600 | 556,800 | 613,600 | 628,600 | 632,900 | 632,900 |
| Percent Change: | | 2.8% | 10.2% | 2.4% | 3.1% | 3.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 313,800 | 345,400 | 357,600 | 368,600 | 376,900 | 376,900 |
| Operating Expenditures | 225,100 | 209,100 | 256,000 | 260,000 | 256,000 | 256,000 |
| Capital Outlay | 2,700 | 2,300 | 0 | 0 | 0 | 0 |
| Total: | 541,600 | 556,800 | 613,600 | 628,600 | 632,900 | 632,900 |
| Full-Time Positions (FTP) | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 |

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 7.00 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

The Wage & Hour Program and the Idaho Rural Partnership are the only two appropriated programs in the Department of Labor. Another 558 FTP and $166 million are continuously appropriated for the Employment Services Program.

## I. Department of Labor: Wage & Hour

240.02.00

**Appropriation Bill Number: H702**

EMAD

PROGRAM DESCRIPTION: The Wage and Hour Program administers Idaho laws regarding the payment of minimum wage and claims for unpaid wages. This program provides redress to citizens for Wage and Hour Law violations, and dispenses information and assistance to employers on Wage and Hour Law provisions.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 401,000 | 417,800 | 429,100 | 438,100 | 442,000 | 442,000 |
| Dedicated | 8,200 | 6,300 | 10,300 | 10,500 | 10,300 | 10,300 |
| Total: | 409,200 | 424,100 | 439,400 | 448,600 | 452,300 | 452,300 |
| Percent Change: | | 3.6% | 3.6% | 2.1% | 2.9% | 2.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 244,300 | 268,100 | 276,900 | 283,300 | 289,800 | 289,800 |
| Operating Expenditures | 162,200 | 156,000 | 162,500 | 165,300 | 162,500 | 162,500 |
| Capital Outlay | 2,700 | 0 | 0 | 0 | 0 | 0 |
| Total: | 409,200 | 424,100 | 439,400 | 448,600 | 452,300 | 452,300 |
| Full-Time Positions (FTP) | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **6.00** | **429,100** | **10,300** | **0** | **439,400** |
| **FY 2001 Base** | **6.00** | **429,100** | **10,300** | **0** | **439,400** |
| Personnel Cost Rollups | 0.00 | 3,800 | 0 | 0 | 3,800 |
| Change in Employee Compensation | 0.00 | 9,100 | 0 | 0 | 9,100 |
| **FY 2001 Total Appropriation** | **6.00** | **442,000** | **10,300** | **0** | **452,300** |
| *Change From FY 2000 Original Approp.* | *0.00* | *12,900* | *0* | *0* | *12,900* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *3.0%* | *0.0%* | | *2.9%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. There were no enhancements requested or funded.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 6.00 | 289,800 | 152,200 | 0 | 0 | 0 | 442,000 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 10,300 | 0 | 0 | 0 | 10,300 |
| Totals: | 6.00 | 289,800 | 162,500 | 0 | 0 | 0 | 452,300 |

## II. Department of Labor: Rural Partnership

240.03.00

**Appropriation Bill Number: H702**

EMAF

PROGRAM DESCRIPTION: The Idaho Rural Partnership (IRP) is a managed network aimed at streamlining work on rural issues among federal, state, local and tribal government agencies, and the private and nonprofit sectors. The IRP serves as a nonpartisan forum for clarifying rural issues. It works to reduce the geographic and intellectual isolation of rural leaders by serving as an information clearinghouse and referral center for rural programs and policies.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 16,100 | 22,000 | 44,000 | 44,400 | 44,000 | 44,000 |
| Federal | 116,300 | 110,700 | 130,200 | 135,600 | 136,600 | 136,600 |
| Total: | 132,400 | 132,700 | 174,200 | 180,000 | 180,600 | 180,600 |
| Percent Change: | | 0.2% | 31.3% | 3.3% | 3.7% | 3.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 69,500 | 77,300 | 80,700 | 85,300 | 87,100 | 87,100 |
| Operating Expenditures | 62,900 | 53,100 | 93,500 | 94,700 | 93,500 | 93,500 |
| Capital Outlay | 0 | 2,300 | 0 | 0 | 0 | 0 |
| Total: | 132,400 | 132,700 | 174,200 | 180,000 | 180,600 | 180,600 |
| Full-Time Positions (FTP) | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **1.00** | **0** | **44,000** | **130,200** | **174,200** |
| Expenditure Adjustments | 0.00 | 0 | 0 | 3,100 | 3,100 |
| **FY 2001 Base** | **1.00** | **0** | **44,000** | **133,300** | **177,300** |
| Personnel Cost Rollups | 0.00 | 0 | 0 | 800 | 800 |
| Change in Employee Compensation | 0.00 | 0 | 0 | 2,500 | 2,500 |
| **FY 2001 Total Appropriation** | **1.00** | **0** | **44,000** | **136,600** | **180,600** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *0* | *6,400* | *6,400* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | | *0.0%* | *4.9%* | *3.7%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Expenditure Adjustments reflect a $3,100 increase in federal spending authority to fund group positions. There were no enhancements requested or funded.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0302-00 Unemploy. Pnlt/Int | 0.00 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 24,000 | 0 | 0 | 0 | 24,000 |
| F 0348-00 Federal Grant | 1.00 | 87,100 | 49,500 | 0 | 0 | 0 | 136,600 |
| Totals: | 1.00 | 87,100 | 93,500 | 0 | 0 | 0 | 180,600 |

# Public Utilities Commission

| DEPARTMENT SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Administration | 1,096,700 | 1,169,800 | 1,196,200 | 0 | 0 | 0 |
| Regulated Carriers | 526,100 | 498,300 | 371,600 | 0 | 0 | 0 |
| Utilities Regulation | 2,116,300 | 2,317,700 | 2,555,700 | 4,167,600 | 4,208,600 | 4,241,500 |
| Total: | 3,739,100 | 3,985,800 | 4,123,500 | 4,167,600 | 4,208,600 | 4,241,500 |
| **BY FUND SOURCE** | | | | | | |
| General | 261,300 | 276,900 | 282,100 | 0 | 0 | 0 |
| Dedicated | 3,477,800 | 3,708,900 | 3,841,400 | 4,167,600 | 4,208,600 | 4,241,500 |
| Total: | 3,739,100 | 3,985,800 | 4,123,500 | 4,167,600 | 4,208,600 | 4,241,500 |
| Percent Change: | | 6.6% | 3.5% | 1.1% | 2.1% | 2.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,631,300 | 2,839,400 | 2,781,900 | 2,803,500 | 2,859,300 | 2,868,900 |
| Operating Expenditures | 1,031,600 | 1,053,300 | 1,292,300 | 1,315,300 | 1,300,500 | 1,323,800 |
| Capital Outlay | 76,200 | 93,100 | 49,300 | 48,800 | 48,800 | 48,800 |
| Total: | 3,739,100 | 3,985,800 | 4,123,500 | 4,167,600 | 4,208,600 | 4,241,500 |
| Full-Time Positions (FTP) | 54.00 | 56.00 | 50.00 | 49.00 | 49.00 | 49.00 |

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 49 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified. For FY 2001, JFAC approved the agency request to consolidate the Administration Program, Regulated Carrier Program, and the Utilities Regulation Program into a single budgeted program.

## I. Public Utilities Commission: Administration

900.04.00

**Appropriation Bill Number: S1541**

PCAA

PROGRAM DESCRIPTION: Set policy on rate and energy matters and provide executive management and support services for the Utilities and Regulated Carriers program, Sections 61-301:337, Idaho Code. The Administration program includes the three commissioners, the commission secretary, executive assistant, administrator, information officer, clerical personnel, and data processing personnel. This program provides the following services for the agency: policy and management, fiscal, personnel and public affairs. Beginning in FY 2001, this program was consolidated with the Utilities Regulation Program.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 261,300 | 276,900 | 282,100 | 0 | 0 | 0 |
| Dedicated | 835,400 | 892,900 | 914,100 | 0 | 0 | 0 |
| Total: | 1,096,700 | 1,169,800 | 1,196,200 | 0 | 0 | 0 |
| Percent Change: | | 6.7% | 2.3% | (100.0%) | (100.0%) | (100.0%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 882,700 | 909,000 | 950,000 | 0 | 0 | 0 |
| Operating Expenditures | 191,300 | 204,600 | 222,000 | 0 | 0 | 0 |
| Capital Outlay | 22,700 | 56,200 | 24,200 | 0 | 0 | 0 |
| Total: | 1,096,700 | 1,169,800 | 1,196,200 | 0 | 0 | 0 |
| Full-Time Positions (FTP) | 18.00 | 18.00 | 18.00 | 0.00 | 0.00 | 0.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **18.00** | **282,100** | **914,100** | **0** | **1,196,200** |
| Base Adjustments | 0.00 | (282,100) | 257,900 | 0 | (24,200) |
| Other Base Adjustments | (1.00) | 0 | (47,800) | 0 | (47,800) |
| **FY 2001 Base** | **17.00** | **0** | **1,124,200** | **0** | **1,124,200** |
| Personnel Cost Rollups | 0.00 | 0 | 12,900 | 0 | 12,900 |
| Replacement Items | 0.00 | 0 | 19,300 | 0 | 19,300 |
| Non-Standard Adjustments | 0.00 | 0 | 12,000 | 0 | 12,000 |
| Change in Employee Compensation | 0.00 | 0 | 20,700 | 0 | 20,700 |
| **FY 2001 Maintenance (MCO)** | **17.00** | **0** | **1,189,100** | **0** | **1,189,100** |
| 1. Program Consolidation | (17.00) | 0 | (1,189,100) | 0 | (1,189,100) |
| **FY 2001 Total Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| *Change From FY 2000 Original Approp.* | *(18.00)* | *(282,100)* | *(914,100)* | *0* | *(1,196,200)* |
| *% Change From FY 2000 Original Approp.* | *(100.0%)* | *(100.0%)* | *(100.0%)* | | *(100.0%)* |

APPROPRIATION HIGHLIGHTS: FY 2001 action eliminates all General Fund moneys from the PUC budget by transferring Commissioner Compensation from the General Fund to the dedicated Pubic Utilities Commission Fund in accordance with H286 of 1999. This budget also eliminates the public information officer position and removes budgeted salary and benefits. This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include $16,000 for computer equipment and $3,300 for office equipment and furnishings. Non-Standard Adjustments include $600 for Attorney General fees and $11,400 for refactored classes. CEC includes $1,800 for Attorney General fees. JFAC approved the agency request to consolidate the Administration Program, Regulated Carrier Program, and Utilities Regulation Program into a single budgeted program (see Utilities Regulation).

## II. Public Utilities Commission: Regulated Carriers

900.02.00

**Appropriation Bill Number: S1541**

PCAC

PROGRAM DESCRIPTION: The program ensures that all railroads serving Idaho do so safely and provide adequate service to rail customers, section 61-509-512, Idaho Code. (HB 335aaS repealed Chapter 8, Title 61, Idaho Code and transferred responsibility for ensuring that motor carriers operate safely on our highways to the Idaho State Police and transferred motor carrier insurance verification to the Idaho Transportation Department.) Beginning in FY 2001, this program was consolidated with the Utilities Regulation Program.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 526,100 | 498,300 | 371,600 | 0 | 0 | 0 |
| Percent Change: | | (5.3%) | (25.4%) | (100.0%) | (100.0%) | (100.0%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 375,400 | 357,400 | 168,300 | 0 | 0 | 0 |
| Operating Expenditures | 139,400 | 139,100 | 200,000 | 0 | 0 | 0 |
| Capital Outlay | 11,300 | 1,800 | 3,300 | 0 | 0 | 0 |
| Total: | 526,100 | 498,300 | 371,600 | 0 | 0 | 0 |
| Full-Time Positions (FTP) | 9.00 | 9.00 | 3.00 | 0.00 | 0.00 | 0.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **3.00** | **0** | **371,600** | **0** | **371,600** |
| Base Adjustments | 0.00 | 0 | (3,300) | 0 | (3,300) |
| **FY 2001 Base** | **3.00** | **0** | **368,300** | **0** | **368,300** |
| Personnel Cost Rollups | 0.00 | 0 | 1,900 | 0 | 1,900 |
| Replacement Items | 0.00 | 0 | 1,600 | 0 | 1,600 |
| Non-Standard Adjustments | 0.00 | 0 | 700 | 0 | 700 |
| Change in Employee Compensation | 0.00 | 0 | 6,700 | 0 | 6,700 |
| **FY 2001 Maintenance (MCO)** | **3.00** | **0** | **379,200** | **0** | **379,200** |
| 1. Program Consolidation | (3.00) | 0 | (379,200) | 0 | (379,200) |
| **FY 2001 Total Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| *Change From FY 2000 Original Approp.* | *(3.00)* | *0* | *(371,600)* | *0* | *(371,600)* |
| *% Change From FY 2000 Original Approp.* | *(100.0%)* | | *(100.0%)* | | *(100.0%)* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include $1,200 for computer equipment and $400 for bookcases. Non-Standard Adjustments include $700 for Attorney General fees. CEC includes $2,100 for Attorney General fees. H335aaS of 1999, removed the motor carrier act which had provided the PUC authority to regulate private, common and contract intrastate motor carriers, and all interstate motor carriers. For FY 2001, JFAC approved the agency request to consolidate the Administration Program, Regulated Carrier Program, and Utilities Regulation Program into a single budgeted program (see Utilities Regulation).

## III. Public Utilities Commission: Utilities Regulation

900.01.00

**Appropriation Bill Number: S1541, H817, H813**

PCAB

PROGRAM DESCRIPTION: The Utilities Division is composed of five sections: Accounting, Engineering, Economic, Telecommunications, and Consumer Assistance. The Commission reviews every investor-owned utility in the state, assuring adequate services and fixing just, reasonable, and sufficient rates. Beginning in FY 2001, this program includes the Administration Program and the Regulated Carriers Program.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 2,116,300 | 2,317,700 | 2,555,700 | 4,167,600 | 4,208,600 | 4,241,500 |
| Percent Change: | | 9.5% | 10.3% | 63.1% | 64.7% | 66.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,373,200 | 1,573,000 | 1,663,600 | 2,803,500 | 2,859,300 | 2,868,900 |
| Operating Expenditures | 700,900 | 709,600 | 870,300 | 1,315,300 | 1,300,500 | 1,323,800 |
| Capital Outlay | 42,200 | 35,100 | 21,800 | 48,800 | 48,800 | 48,800 |
| Total: | 2,116,300 | 2,317,700 | 2,555,700 | 4,167,600 | 4,208,600 | 4,241,500 |
| Full-Time Positions (FTP) | 27.00 | 29.00 | 29.00 | 49.00 | 49.00 | 49.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **29.00** | **0** | **2,555,700** | **0** | **2,555,700** |
| Base Adjustments | 0.00 | 0 | (21,800) | 0 | (21,800) |
| **FY 2001 Base** | **29.00** | **0** | **2,533,900** | **0** | **2,533,900** |
| Personnel Cost Rollups | 0.00 | 0 | 20,900 | 0 | 20,900 |
| Replacement Items | 0.00 | 0 | 27,900 | 0 | 27,900 |
| Non-Standard Adjustments | 0.00 | 0 | 5,300 | 0 | 5,300 |
| Change in Employee Compensation | 0.00 | 0 | 64,700 | 0 | 64,700 |
| **FY 2001 Maintenance (MCO)** | **29.00** | **0** | **2,652,700** | **0** | **2,652,700** |
| 1. Program Consolidation | 20.00 | 0 | 1,568,300 | 0 | 1,568,300 |
| 2. Commissioner Salary Increase (H817) | 0.00 | 0 | 9,600 | 0 | 9,600 |
| Attorney General Fees (H813) | 0.00 | 0 | 10,900 | 0 | 10,900 |
| **FY 2001 Total Appropriation** | **49.00** | **0** | **4,241,500** | **0** | **4,241,500** |
| *Change From FY 2000 Original Approp.* | *20.00* | *0* | *1,685,800* | *0* | *1,685,800* |
| *% Change From FY 2000 Original Approp.* | *69.0%* | | *66.0%* | | *66.0%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include $23,500 for computer equipment and $4,400 for office equipment. Non-Standard Adjustments include $2,900 for Attorney General fees and $2,400 for risk management (insurance) increases. CEC includes $10,100 for Attorney General fees. For FY 2001, JFAC approved the agency request to consolidate the Administration Program, Regulated Carrier Program, and Utilities Regulation Program into a single budgeted program.

OTHER LEGISLATION: S1529aa,aaH provided a 3.5% increase in the salaries of the Pubic Utilities Commissioners for FY 2001 only (House amendments removed provisions for future year increases). That amounted to a change from $75,000 to $77,625 per year for each of the three commissioners. H817 provided $7,900 for salaries and $1,700 for benefits for a total of $9,600 to pay the increased salaries. H813 provided additional spending authority for Attorney General fees due to approval of a 10% CEC for the Attorney General's office.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-20 Public Utilities | 49.00 | 2,868,900 | 1,323,800 | 0 | 0 | 0 | 4,192,700 |
| OT D 0229-20 Public Utilities | 0.00 | 0 | 0 | 48,800 | 0 | 0 | 48,800 |
| Totals: | 49.00 | 2,868,900 | 1,323,800 | 48,800 | 0 | 0 | 4,241,500 |

# Self-Governing Agencies

| DEPARTMENT SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY DIVISION** | | | | | | |
| Building Safety, Division of | 5,978,500 | 6,438,800 | 7,184,100 | 7,992,900 | 7,952,500 | 8,983,600 |
| General Boards | 329,100 | 287,500 | 372,800 | 532,200 | 481,400 | 483,000 |
| Lottery Commission | 8,775,300 | 10,704,300 | 10,098,400 | 10,309,600 | 10,215,100 | 10,225,700 |
| Medical Boards | 2,030,600 | 2,305,900 | 3,064,000 | 3,161,200 | 3,154,900 | 3,077,500 |
| Regulatory Boards | 3,090,200 | 3,532,200 | 3,970,900 | 4,079,100 | 4,094,000 | 3,758,600 |
| State Appellate Public Def | 0 | 919,200 | 1,022,600 | 1,158,200 | 1,107,800 | 1,113,200 |
| Veterans Services, Division of | 0 | 0 | 0 | 0 | 0 | 15,835,000 |
| Total: | 20,203,700 | 24,187,900 | 25,712,800 | 27,233,200 | 27,005,700 | 43,476,600 |
| **BY FUND SOURCE** | | | | | | |
| General | 114,200 | 1,038,700 | 1,137,400 | 1,342,700 | 1,241,400 | 1,440,100 |
| Dedicated | 19,891,600 | 22,993,900 | 24,311,000 | 25,505,200 | 25,378,500 | 33,289,000 |
| Federal | 197,900 | 155,300 | 264,400 | 385,300 | 385,800 | 8,747,500 |
| Total: | 20,203,700 | 24,187,900 | 25,712,800 | 27,233,200 | 27,005,700 | 43,476,600 |
| Percent Change: | | 19.7% | 6.3% | 5.9% | 5.0% | 69.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 9,084,600 | 10,257,800 | 11,829,500 | 12,637,700 | 12,760,900 | 23,414,200 |
| Operating Expenditures | 10,360,800 | 11,085,800 | 13,009,200 | 13,360,300 | 13,180,000 | 18,032,100 |
| Capital Outlay | 692,300 | 2,763,400 | 801,200 | 1,102,200 | 981,900 | 1,318,600 |
| Trustee/Benefit | 66,000 | 80,900 | 72,900 | 133,000 | 82,900 | 135,800 |
| Lump Sum | 0 | 0 | 0 | 0 | 0 | 575,900 |
| Total: | 20,203,700 | 24,187,900 | 25,712,800 | 27,233,200 | 27,005,700 | 43,476,600 |
| Full-Time Positions (FTP) | 227.62 | 244.62 | 255.12 | 267.12 | 264.12 | 518.94 |

# Division of Building Safety

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Administration | 389,400 | 413,000 | 473,300 | 577,500 | 565,200 | 565,200 |
| Building Safety | 5,589,100 | 6,025,800 | 6,710,800 | 7,415,400 | 7,387,300 | 8,418,400 |
| Total: | 5,978,500 | 6,438,800 | 7,184,100 | 7,992,900 | 7,952,500 | 8,983,600 |
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 5,859,900 | 6,337,600 | 7,038,700 | 7,828,400 | 7,788,000 | 8,819,100 |
| Federal | 118,600 | 101,200 | 145,400 | 164,500 | 164,500 | 164,500 |
| Total: | 5,978,500 | 6,438,800 | 7,184,100 | 7,992,900 | 7,952,500 | 8,983,600 |
| Percent Change: | | 7.7% | 11.6% | 11.3% | 10.7% | 25.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 4,173,000 | 4,409,800 | 5,135,300 | 5,537,200 | 5,585,400 | 5,810,500 |
| Operating Expenditures | 1,389,100 | 1,516,900 | 1,565,800 | 1,636,300 | 1,653,000 | 2,418,000 |
| Capital Outlay | 416,400 | 512,100 | 483,000 | 819,400 | 714,100 | 755,100 |
| Total: | 5,978,500 | 6,438,800 | 7,184,100 | 7,992,900 | 7,952,500 | 8,983,600 |
| Full-Time Positions (FTP) | 101.00 | 101.00 | 109.00 | 115.00 | 113.00 | 118.00 |

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 118.00 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

# I. Division of Building Safety: Administration

450.01.00

**Appropriation Bill Number: H738**

LIAA

PROGRAM DESCRIPTION: The Administration Program provides general guidance and administrative, financial, personnel, secretarial, and legal services to all division bureaus.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 389,400 | 413,000 | 473,300 | 568,700 | 556,700 | 556,700 |
| Federal | 0 | 0 | 0 | 8,800 | 8,500 | 8,500 |
| Total: | 389,400 | 413,000 | 473,300 | 577,500 | 565,200 | 565,200 |
| Percent Change: | | 6.1% | 14.6% | 22.0% | 19.4% | 19.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 335,200 | 358,200 | 415,900 | 455,900 | 465,800 | 465,800 |
| Operating Expenditures | 33,600 | 39,500 | 57,400 | 64,300 | 64,100 | 64,100 |
| Capital Outlay | 20,600 | 15,300 | 0 | 57,300 | 35,300 | 35,300 |
| Total: | 389,400 | 413,000 | 473,300 | 577,500 | 565,200 | 565,200 |
| Full-Time Positions (FTP) | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **9.00** | **0** | **473,300** | **0** | **473,300** |
| **FY 2001 Base** | **9.00** | **0** | **473,300** | **0** | **473,300** |
| Personnel Cost Rollups | 0.00 | 0 | 5,100 | 0 | 5,100 |
| Replacement Items | 0.00 | 0 | 34,200 | 0 | 34,200 |
| Non-Standard Adjustments | 0.00 | 0 | 800 | 0 | 800 |
| Annualizations | 0.00 | 0 | 37,600 | 400 | 38,000 |
| Change in Employee Compensation | 0.00 | 0 | 13,800 | 0 | 13,800 |
| Fund Shifts | 0.00 | 0 | (8,100) | 8,100 | 0 |
| **FY 2001 Total Appropriation** | **9.00** | **0** | **556,700** | **8,500** | **565,200** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *83,400* | *8,500* | *91,900* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | | *17.6%* | | *19.4%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. One-time funding for replacement items includes $30,300 in capital outlay for desktop and laptop computers, printers, monitors, and a network switch and $3,900 in operating expenditures for software upgrades. Non-Standard Adjustments reflect an increase in Attorney General fees. Funding is reflected under Annualizations to annualize a financial technician and information technology support position. The Fund Shifts reflect a shift of funds to spread administration costs over all programs by FTP rather than by appropriation as was recommended by legislative audit.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-01 Electrical | 3.95 | 204,700 | 26,400 | 0 | 0 | 0 | 231,100 |
| OT D 0229-01 Electrical | 0.00 | 0 | 1,700 | 15,500 | 0 | 0 | 17,200 |
| D 0229-02 Building | 1.02 | 53,400 | 6,500 | 0 | 0 | 0 | 59,900 |
| OT D 0229-02 Building | 0.00 | 0 | 700 | 4,000 | 0 | 0 | 4,700 |
| D 0229-03 Plumbing | 2.47 | 128,000 | 16,800 | 0 | 0 | 0 | 144,800 |
| OT D 0229-03 Plumbing | 0.00 | 0 | 900 | 9,600 | 0 | 0 | 10,500 |
| D 0229-04 Manufact. Housing | 0.11 | 5,400 | 800 | 0 | 0 | 0 | 6,200 |
| OT D 0229-04 Manufact. Housing | 0.00 | 0 | 0 | 500 | 0 | 0 | 500 |
| D 0349-10 Misc Rev/Ind Safety | 0.91 | 46,600 | 6,100 | 0 | 0 | 0 | 52,700 |
| OT D 0349-10 Misc Rev/Ind Safety | 0.00 | 0 | 400 | 3,600 | 0 | 0 | 4,000 |
| D 0349-11 Misc Rev / Logging | 0.37 | 19,300 | 2,400 | 0 | 0 | 0 | 21,700 |
| OT D 0349-11 Misc Rev / Logging | 0.00 | 0 | 200 | 1,400 | 0 | 0 | 1,600 |
| D 0349-12 Cons. Protection | 0.03 | 1,500 | 200 | 0 | 0 | 0 | 1,700 |
| OT D 0349-12 Cons. Protection | 0.00 | 0 | 0 | 100 | 0 | 0 | 100 |
| F 0348-00 Federal Grant | 0.14 | 6,900 | 1,000 | 0 | 0 | 0 | 7,900 |
| OT F 0348-00 Federal Grant | 0.00 | 0 | 0 | 600 | 0 | 0 | 600 |
| Totals: | 9.00 | 465,800 | 64,100 | 35,300 | 0 | 0 | 565,200 |

## II. Division of Building Safety: Building Safety

450.02.00

**Appropriation Bill Number: H738**

LIAB,LIAD

PROGRAM DESCRIPTION: The Building Safety Program is composed of four bureaus. The Electrical and Plumbing bureaus license electricians or plumbers and contractors, issue permits, approve plans, and conduct inspections. The Building Bureau checks plans, and does in-plant inspections of manufactured homes, prefabricated structures, HUD dealer lot manufactured homes, and investigates consumer complaints. The Industrial Safety Section inspects state, school district, county and city facilities to ensure safe working conditions. The Logging Safety Section provides first aid and safety training for loggers, contractors and supervisors.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 5,470,500 | 5,924,600 | 6,565,400 | 7,259,700 | 7,231,300 | 8,262,400 |
| Federal | 118,600 | 101,200 | 145,400 | 155,700 | 156,000 | 156,000 |
| Total: | 5,589,100 | 6,025,800 | 6,710,800 | 7,415,400 | 7,387,300 | 8,418,400 |
| Percent Change: | | 7.8% | 11.4% | 10.5% | 10.1% | 25.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 3,837,800 | 4,051,600 | 4,719,400 | 5,081,300 | 5,119,600 | 5,344,700 |
| Operating Expenditures | 1,355,500 | 1,477,400 | 1,508,400 | 1,572,000 | 1,588,900 | 2,353,900 |
| Capital Outlay | 395,800 | 496,800 | 483,000 | 762,100 | 678,800 | 719,800 |
| Total: | 5,589,100 | 6,025,800 | 6,710,800 | 7,415,400 | 7,387,300 | 8,418,400 |
| Full-Time Positions (FTP) | 92.00 | 92.00 | 100.00 | 106.00 | 104.00 | 109.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **100.00** | **0** | **6,565,400** | **145,400** | **6,710,800** |
| Base Adjustments | 0.00 | 0 | (595,200) | 0 | (595,200) |
| **FY 2001 Base** | **100.00** | **0** | **5,970,200** | **145,400** | **6,115,600** |
| Personnel Cost Rollups | 0.00 | 0 | 62,300 | 1,200 | 63,500 |
| Replacement Items | 0.00 | 0 | 1,042,700 | 18,000 | 1,060,700 |
| Non-Standard Adjustments | 0.00 | 0 | 105,000 | 3,200 | 108,200 |
| Change in Employee Compensation | 0.00 | 0 | 151,100 | 1,400 | 152,500 |
| Fund Shifts | 0.00 | 0 | 13,200 | (13,200) | 0 |
| **FY 2001 Maintenance (MCO)** | **100.00** | **0** | **7,344,500** | **156,000** | **7,500,500** |
| 1. Vehicles | 0.00 | 0 | 66,000 | 0 | 66,000 |
| 2. Office Specialist Position | 0.00 | 0 | 39,200 | 0 | 39,200 |
| 3. Inspectors | 4.00 | 0 | 88,000 | 0 | 88,000 |
| 8. One-Stop-Shop Licensing Software/Hardwa | 0.00 | 0 | 396,800 | 0 | 396,800 |
| Trans. from Public Works Contractors Lic. Brd | 5.00 | 0 | 327,900 | 0 | 327,900 |
| **FY 2001 Total Appropriation** | **109.00** | **0** | **8,262,400** | **156,000** | **8,418,400** |
| *Change From FY 2000 Original Approp.* | *9.00* | *0* | *1,697,000* | *10,600* | *1,707,600* |
| *% Change From FY 2000 Original Approp.* | *9.0%* | | *25.8%* | *7.3%* | *25.4%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include $353,000 for 16 vehicles (5 for the Electrical Bureau, 2 for the Building Bureau, 7 for the Plumbing Bureau, 1 for Industrial Safety, and 1 for Logging Safety), funding for desktop and laptop computers, and $500,800 in one-time operating expenditures for the Electrical and Plumbing Bureau licensing and permitting programs. Non-Standard Adjustments reflect additional Attorney General ($14,200) and Risk Management ($7,000) fees as well as funding for increases in lease payments ($700), fuel costs ($32,500), and operating costs for electrical inspectors ($53,800). The Fund Shifts represent a move of the National Conference of States on Building Codes and Standards, Inc. program from federal funds to dedicated funds to more accurately reflect the fund source. It also reflects a reallocation of lease payments by square footage and a fund shift to spread all bureau operating costs over all programs by personnel costs and operating expenditure appropriation. Previously, costs were only spread over 5 of the 8 programs. Four enhancements were funded. The first provides $66,000 in one-time capital outlay for three new vehicles for the Electrical Bureau. The second allows for $39,200 in ongoing operating expenditures to hire temporary clerical help. The third enhancement provides two electrical inspector FTP and two plumbing inspector FTP to convert temporary employees to full-time state employees. In addition to authorizing four FTP, this enhancement shifts $184,200 from operating expenses to personnel costs to cover salaries and provides $88,000 in new money (one-time capital outlay) for four new vehicles for the inspectors. The last enhancement, the result of an interim study committee recommendation, provides $396,800 in one-time funding for a licensing and permitting software package to facilitate a “one-stop-shop” for professional licensing and permitting. Finally, as reflected above, the Public Works Contractors License Board was transferred to the Division of Building Safety as per H713. This includes the addition of five FTP and $327,900.

OTHER LEGISLATION: H713 transfers the Public Works Contractors License Board to the Division of Building Safety. This legislation is a result of the recommendations of the 1999 Legislative Council Interim Committee on Construction Industry Laws. The goal was to consolidate licensing programs into one management unit.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-01 Electrical | 45.86 | 2,225,600 | 493,500 | 0 | 0 | 0 | 2,719,100 |
| OT D 0229-01 Electrical | 0.00 | 0 | 637,900 | 285,100 | 0 | 0 | 923,000 |
| D 0229-02 Building | 11.31 | 660,200 | 145,400 | 0 | 0 | 0 | 805,600 |
| OT D 0229-02 Building | 0.00 | 0 | 2,500 | 70,500 | 0 | 0 | 73,000 |
| D 0229-03 Plumbing | 29.48 | 1,378,300 | 408,200 | 0 | 0 | 0 | 1,786,500 |
| OT D 0229-03 Plumbing | 0.00 | 0 | 226,100 | 229,700 | 0 | 0 | 455,800 |
| D 0229-04 Manufact. Housing | 1.25 | 48,400 | 17,600 | 0 | 0 | 0 | 66,000 |
| OT D 0229-04 Manufact. Housing | 0.00 | 0 | 21,700 | 2,200 | 0 | 0 | 23,900 |
| D 0229-07 Public Works Contr. | 5.00 | 225,100 | 97,800 | 0 | 0 | 0 | 322,900 |
| OT D 0229-07 Public Works Contr. | 0.00 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| D 0349-10 Misc Rev/Ind Safety | 10.10 | 469,900 | 183,100 | 0 | 0 | 0 | 653,000 |
| OT D 0349-10 Misc Rev/Ind Safety | 0.00 | 0 | 7,000 | 75,300 | 0 | 0 | 82,300 |
| D 0349-11 Misc Rev / Logging | 4.10 | 222,300 | 62,900 | 0 | 0 | 0 | 285,200 |
| OT D 0349-11 Misc Rev / Logging | 0.00 | 0 | 1,500 | 34,000 | 0 | 0 | 35,500 |
| D 0349-12 Cons. Protection | 0.40 | 19,300 | 6,300 | 0 | 0 | 0 | 25,600 |
| F 0348-00 Federal Grant | 1.50 | 95,600 | 42,400 | 0 | 0 | 0 | 138,000 |
| OT F 0348-00 Federal Grant | 0.00 | 0 | 0 | 18,000 | 0 | 0 | 18,000 |
| Totals: | 109.00 | 5,344,700 | 2,353,900 | 719,800 | 0 | 0 | 8,418,400 |

# General Boards

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Commission on Hispanic Affairs | 321,800 | 272,700 | 365,300 | 524,600 | 473,900 | 475,500 |
| Board of Examiners | 7,300 | 14,800 | 7,500 | 7,600 | 7,500 | 7,500 |
| Total: | 329,100 | 287,500 | 372,800 | 532,200 | 481,400 | 483,000 |
| **BY FUND SOURCE** | | | | | | |
| General | 114,200 | 119,500 | 114,800 | 172,000 | 121,100 | 122,700 |
| Dedicated | 135,600 | 113,900 | 139,000 | 139,400 | 139,000 | 139,000 |
| Federal | 79,300 | 54,100 | 119,000 | 220,800 | 221,300 | 221,300 |
| Total: | 329,100 | 287,500 | 372,800 | 532,200 | 481,400 | 483,000 |
| Percent Change: | | (12.6%) | 29.7% | 42.8% | 29.1% | 29.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 153,600 | 155,600 | 215,600 | 320,100 | 323,500 | 323,500 |
| Operating Expenditures | 129,900 | 89,800 | 134,300 | 129,100 | 125,000 | 126,600 |
| Capital Outlay | 8,100 | 0 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 37,500 | 42,100 | 22,900 | 83,000 | 32,900 | 32,900 |
| Total: | 329,100 | 287,500 | 372,800 | 532,200 | 481,400 | 483,000 |
| Full-Time Positions (FTP) | 4.00 | 4.00 | 4.00 | 6.00 | 6.00 | 6.00 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 6.00 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

# I. General Boards: Commission on Hispanic Affairs

441.01.00

**Appropriation Bill Number: H751**

SGBP

PROGRAM DESCRIPTION: The Idaho Commission on Hispanic Affairs works toward the goal of economic, educational, social, legal, and political equality for Hispanics in Idaho.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 106,900 | 104,700 | 107,300 | 164,400 | 113,600 | 115,200 |
| Dedicated | 135,600 | 113,900 | 139,000 | 139,400 | 139,000 | 139,000 |
| Federal | 79,300 | 54,100 | 119,000 | 220,800 | 221,300 | 221,300 |
| Total: | 321,800 | 272,700 | 365,300 | 524,600 | 473,900 | 475,500 |
| Percent Change: | | (15.3%) | 34.0% | 43.6% | 29.7% | 30.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 153,600 | 155,600 | 215,600 | 320,100 | 323,500 | 323,500 |
| Operating Expenditures | 129,900 | 89,800 | 134,300 | 129,100 | 125,000 | 126,600 |
| Capital Outlay | 8,100 | 0 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 30,200 | 27,300 | 15,400 | 75,400 | 25,400 | 25,400 |
| Total: | 321,800 | 272,700 | 365,300 | 524,600 | 473,900 | 475,500 |
| Full-Time Positions (FTP) | 4.00 | 4.00 | 4.00 | 6.00 | 6.00 | 6.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **4.00** | **107,300** | **139,000** | **119,000** | **365,300** |
| Expenditure Adjustments | 2.00 | 0 | 0 | 100,000 | 100,000 |
| **FY 2000 Estimated Expenditures** | **6.00** | **107,300** | **139,000** | **219,000** | **465,300** |
| Base Adjustments | (3.00) | 0 | (80,000) | (100,000) | (180,000) |
| **FY 2001 Base** | **3.00** | **107,300** | **59,000** | **119,000** | **285,300** |
| Personnel Cost Rollups | 0.00 | 1,200 | 0 | 500 | 1,700 |
| Replacement Items | 0.00 | 1,200 | 0 | 0 | 1,200 |
| Non-Standard Adjustments | 0.00 | 2,600 | 0 | 0 | 2,600 |
| Change in Employee Compensation | 0.00 | 2,900 | 0 | 1,800 | 4,700 |
| **FY 2001 Maintenance (MCO)** | **3.00** | **115,200** | **59,000** | **121,300** | **295,500** |
| 1. Prevention Specialist Funding | 1.00 | 0 | 80,000 | 0 | 80,000 |
| 3. Hispanic Community Liaisons | 2.00 | 0 | 0 | 100,000 | 100,000 |
| **FY 2001 Total Appropriation** | **6.00** | **115,200** | **139,000** | **221,300** | **475,500** |
| *Change From FY 2000 Original Approp.* | *2.00* | *7,900* | *0* | *102,300* | *110,200* |
| *% Change From FY 2000 Original Approp.* | *50.0%* | *7.4%* | *0.0%* | *86.0%* | *30.2%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Expenditure Adjustments reflect a noncognizable increase for two community liaison positions funded from a federal grant through the Department of Health and Welfare. This increase was granted on a one-time basis and, in addition to the Prevention Specialist position and funding, is removed in the Base Adjustments. Replacement items include $1,200 in one-time operating expenditures for software upgrades. Non-Standard Adjustments reflect an increase in Attorney General ($2,400) and Risk Management ($200) fees. There are two enhancements funded. The first provides one FTP and $80,000 in one-time funding ($45,000 in personnel costs, $25,000 in operating expenses, and $10,000 in trustee/benefit payments) for the Prevention Specialist position and program. This program has been funded on a yearly basis via cigarette tax receipts transferred through legislative intent language from the Department of Education. The last enhancement provides one-time federal fund spending authority and two community liaison limited service FTP to assist the Department of Health and Welfare in meeting contract requirements under a federal grant.

| FY 2001 APPROPRIATION: | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|
| | G 0001-00 General | 2.00 | 83,100 | 30,900 | 0 | 0 | 0 | 114,000 |
| OT | G 0001-00 General | 0.00 | 0 | 1,200 | 0 | 0 | 0 | 1,200 |
| | D 0349-00 Miscellaneous Rev | 0.00 | 38,300 | 20,700 | 0 | 0 | 0 | 59,000 |
| OT | D 0349-00 Miscellaneous Rev | 1.00 | 45,000 | 25,000 | 0 | 10,000 | 0 | 80,000 |
| | F 0348-00 Federal Grant | 1.00 | 57,100 | 48,800 | 0 | 15,400 | 0 | 121,300 |
| OT | F 0348-00 Federal Grant | 2.00 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| | Totals: | 6.00 | 323,500 | 126,600 | 0 | 25,400 | 0 | 475,500 |

## II. General Boards: Board of Examiners

442.05.00

SABE

**Appropriation Bill Number: H751**

PROGRAM DESCRIPTION: The Governor, Secretary of State, and the Attorney General constitute the State Board of Examiners (Section 18, Article IV, Idaho State Constitution). Claims against the state are recorded by the State Controller and audited by the Legislature. The Board examines the audited claims, except salaries or compensation of officers, and performs other duties as prescribed by law (Sections 67-2001 to 67-2027, Idaho Code).

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 7,300 | 14,800 | 7,500 | 7,600 | 7,500 | 7,500 |
| Percent Change: | | 102.7% | (49.3%) | 1.3% | 0.0% | 0.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Trustee/Benefit | 7,300 | 14,800 | 7,500 | 7,600 | 7,500 | 7,500 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **7,500** | **0** | **0** | **7,500** |
| **FY 2001 Base** | **0.00** | **7,500** | **0** | **0** | **7,500** |
| **FY 2001 Total Appropriation** | **0.00** | **7,500** | **0** | **0** | **7,500** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *0* | *0* | *0* |
| *% Change From FY 2000 Original Approp.* | | *0.0%* | | | *0.0%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following feature common to all FY2001 agency budgets: the operating budget was not provided any inflationary increase. There were no enhancements requested or funded.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 7,500 | 0 | 7,500 |

# Lottery Commission

440.01.00

SGCA

**Appropriation Bill Number: H703**

PROGRAM DESCRIPTION: Maintain a lottery that will maximize revenue to the state Permanent Building Fund and public school facilities. This budget reflects only the agency's administrative costs and does not include prizes, advertising costs, or revenue distributions.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 8,775,300 | 10,704,300 | 10,098,400 | 10,309,600 | 10,215,100 | 10,225,700 |
| Percent Change: | | 22.0% | (5.7%) | 2.1% | 1.2% | 1.3% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,838,600 | 1,921,900 | 2,104,400 | 2,154,900 | 2,201,900 | 2,201,900 |
| Operating Expenditures | 6,728,900 | 6,760,600 | 7,850,600 | 7,992,100 | 7,850,600 | 7,861,200 |
| Capital Outlay | 207,800 | 2,021,800 | 143,400 | 162,600 | 162,600 | 162,600 |
| Total: | 8,775,300 | 10,704,300 | 10,098,400 | 10,309,600 | 10,215,100 | 10,225,700 |
| Full-Time Positions (FTP) | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 | 47.00 |

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 47.00 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **47.00** | **0** | **10,098,400** | **0** | **10,098,400** |
| Base Adjustments | 0.00 | 0 | (102,400) | 0 | (102,400) |
| **FY 2001 Base** | **47.00** | **0** | **9,996,000** | **0** | **9,996,000** |
| Personnel Cost Rollups | 0.00 | 0 | 31,700 | 0 | 31,700 |
| Replacement Items | 0.00 | 0 | 89,700 | 0 | 89,700 |
| Non-Standard Adjustments | 0.00 | 0 | 10,600 | 0 | 10,600 |
| Change in Employee Compensation | 0.00 | 0 | 65,800 | 0 | 65,800 |
| **FY 2001 Maintenance (MCO)** | **47.00** | **0** | **10,193,800** | **0** | **10,193,800** |
| 1. Capital Improvement | 0.00 | 0 | 31,900 | 0 | 31,900 |
| **FY 2001 Total Appropriation** | **47.00** | **0** | **10,225,700** | **0** | **10,225,700** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *127,300* | *0* | *127,300* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | | *1.3%* | | *1.3%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. One-time replacement capital outlay consists of one disk Sun System, one random access memory Sun System, a server, desktop computers, a card access system, printers, a copier, and conference room chairs. Non-Standard Adjustments reflect an increase in Attorney General ($8,000) and Risk Management ($2,600) fees. One enhancement was funded which provides $31,900 to add a van to long term capital lease and purchase a computer projector, laptop computers, and an image scanner.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0419-00 Lottery | 47.00 | 2,201,900 | 7,861,200 | 45,100 | 0 | 0 | 10,108,200 |
| OT D 0419-00 Lottery | 0.00 | 0 | 0 | 117,500 | 0 | 0 | 117,500 |
| Totals: | 47.00 | 2,201,900 | 7,861,200 | 162,600 | 0 | 0 | 10,225,700 |

# Medical Boards

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Board of Pharmacy | 528,900 | 574,000 | 696,700 | 748,400 | 735,600 | 734,500 |
| Board of Dentistry | 167,500 | 182,400 | 249,500 | 264,000 | 268,800 | 265,000 |
| Board of Medicine | 711,400 | 844,000 | 1,187,900 | 1,237,900 | 1,237,300 | 1,168,600 |
| Board of Nursing | 498,200 | 594,700 | 729,800 | 698,900 | 701,300 | 697,500 |
| Board of Optometry | 18,300 | 1,900 | 26,300 | 26,700 | 26,300 | 26,300 |
| Board of Veterinary Medicine | 106,300 | 108,900 | 173,800 | 185,300 | 185,600 | 185,600 |
| Total: | 2,030,600 | 2,305,900 | 3,064,000 | 3,161,200 | 3,154,900 | 3,077,500 |
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 2,030,600 | 2,305,900 | 3,064,000 | 3,161,200 | 3,154,900 | 3,077,500 |
| Percent Change: | | 13.6% | 32.9% | 3.2% | 3.0% | 0.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,118,600 | 1,185,300 | 1,461,500 | 1,533,400 | 1,557,300 | 1,557,300 |
| Operating Expenditures | 882,900 | 1,018,000 | 1,481,000 | 1,559,500 | 1,541,300 | 1,463,900 |
| Capital Outlay | 29,100 | 102,600 | 121,500 | 68,300 | 56,300 | 56,300 |
| Total: | 2,030,600 | 2,305,900 | 3,064,000 | 3,161,200 | 3,154,900 | 3,077,500 |
| Full-Time Positions (FTP) | 27.75 | 30.25 | 32.75 | 33.75 | 33.75 | 33.75 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 33.75 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

# I. Medical Boards: Board of Pharmacy

421.10.00

**Appropriation Bill Number: H751**

SGBB

PROGRAM DESCRIPTION: The Board of Pharmacy regulates the practice of pharmacy and registers drug outlets engaged in the production, sales, and distribution of drugs, devices, and other materials that may be used in the diagnosis and treatment of injury and illness.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 528,900 | 574,000 | 696,700 | 748,400 | 735,600 | 734,500 |
| Percent Change: | | 8.5% | 21.4% | 7.4% | 5.6% | 5.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 332,300 | 358,400 | 388,800 | 438,300 | 439,800 | 439,800 |
| Operating Expenditures | 194,800 | 185,700 | 288,700 | 266,600 | 264,300 | 263,200 |
| Capital Outlay | 1,800 | 29,900 | 19,200 | 43,500 | 31,500 | 31,500 |
| Total: | 528,900 | 574,000 | 696,700 | 748,400 | 735,600 | 734,500 |
| Full-Time Positions (FTP) | 8.75 | 8.75 | 8.75 | 9.75 | 9.75 | 9.75 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **8.75** | **0** | **696,700** | **0** | **696,700** |
| Base Adjustments | 0.00 | 0 | (110,800) | 0 | (110,800) |
| **FY 2001 Base** | **8.75** | **0** | **585,900** | **0** | **585,900** |
| Personnel Cost Rollups | 0.00 | 0 | 5,700 | 0 | 5,700 |
| Replacement Items | 0.00 | 0 | 14,000 | 0 | 14,000 |
| Non-Standard Adjustments | 0.00 | 0 | 15,300 | 0 | 15,300 |
| Change in Employee Compensation | 0.00 | 0 | 13,300 | 0 | 13,300 |
| **FY 2001 Maintenance (MCO)** | **8.75** | **0** | **634,200** | **0** | **634,200** |
| 5. Software Service/Maintenance | 0.00 | 0 | 16,000 | 0 | 16,000 |
| 6. Electronic Monitoring System | 0.00 | 0 | 34,800 | 0 | 34,800 |
| 7. Compliance Officer | 1.00 | 0 | 49,500 | 0 | 49,500 |
| **FY 2001 Total Appropriation** | **9.75** | **0** | **734,500** | **0** | **734,500** |
| *Change From FY 2000 Original Approp.* | *1.00* | *0* | *37,800* | *0* | *37,800* |
| *% Change From FY 2000 Original Approp.* | *11.4%* | | *5.4%* | | *5.4%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items reflect $14,000 in one-time capital outlay for a new vehicle. Non-Standard Adjustments reflect an increase in Attorney General ($15,000) and Risk Management ($300) fees. The Board of Pharmacy received funding for three enhancements. The first, for $16,000 in ongoing operating expenditures, will allow the Board to enter into an annual maintenance agreement for its licensing software program. This program licenses approximately 8,400 pharmacists annually. The second enhancement provides $34,800 in ongoing operating expenditures for support of the Board's electronic monitoring system. This support will consist of an outside company collecting, editing, and providing reports on controlled substance abuse. The last enhancement funded provides one compliance officer FTP and associated funding. This staff member will perform inspections out in the field to ensure that those who are licensed are in compliance with Idaho Code.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-00 State Regulatory | 9.75 | 439,800 | 263,200 | 0 | 0 | 0 | 703,000 |
| OT D 0229-00 State Regulatory | 0.00 | 0 | 0 | 31,500 | 0 | 0 | 31,500 |
| Totals: | 9.75 | 439,800 | 263,200 | 31,500 | 0 | 0 | 734,500 |

## II. Medical Boards: Board of Dentistry

423.01.00

**Appropriation Bill Number: H751, H781**

SGBD

PROGRAM DESCRIPTION: The Board of Dentistry ensures the health, safety, and welfare of the citizens of Idaho through the licensure and regulation of dentists and dental hygienists.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 167,500 | 182,400 | 249,500 | 264,000 | 268,800 | 265,000 |
| Percent Change: | | 8.9% | 36.8% | 5.8% | 7.7% | 6.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 105,300 | 113,000 | 131,900 | 134,400 | 137,200 | 137,200 |
| Operating Expenditures | 59,300 | 62,500 | 117,600 | 127,600 | 129,600 | 125,800 |
| Capital Outlay | 2,900 | 6,900 | 0 | 2,000 | 2,000 | 2,000 |
| Total: | 167,500 | 182,400 | 249,500 | 264,000 | 268,800 | 265,000 |
| Full-Time Positions (FTP) | 2.00 | 2.50 | 2.00 | 2.00 | 2.00 | 2.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **2.00** | **0** | **237,500** | **0** | **237,500** |
| 1. Impaired Practitioner Program | 0.00 | 0 | 12,000 | 0 | 12,000 |
| **FY 2000 Total Appropriation** | **2.00** | **0** | **249,500** | **0** | **249,500** |
| Base Adjustments | 0.00 | 0 | (12,000) | 0 | (12,000) |
| **FY 2001 Base** | **2.00** | **0** | **237,500** | **0** | **237,500** |
| Personnel Cost Rollups | 0.00 | 0 | 1,400 | 0 | 1,400 |
| Replacement Items | 0.00 | 0 | 2,000 | 0 | 2,000 |
| Non-Standard Adjustments | 0.00 | 0 | (3,800) | 0 | (3,800) |
| Change in Employee Compensation | 0.00 | 0 | 3,900 | 0 | 3,900 |
| **FY 2001 Maintenance (MCO)** | **2.00** | **0** | **241,000** | **0** | **241,000** |
| 8. Impaired Practitioner Program | 0.00 | 0 | 24,000 | 0 | 24,000 |
| **FY 2001 Total Appropriation** | **2.00** | **0** | **265,000** | **0** | **265,000** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *27,500* | *0* | *27,500* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | | *11.6%* | | *11.6%* |

SUPPLEMENTALS: Through H781, the Board of Dentistry received an FY 2000 supplemental appropriation for $12,000 in one-time operating expenditures to fund the impaired practitioner program.

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. One-time funding for replacement items includes $2,000 for a desktop computer. Non-Standard Adjustments reflect a decrease in Attorney General fees by $4,000 and an increase in Risk Management fees by $200. The enhancement funded provides $24,000 in ongoing operating expenditures to continue the impaired practitioner program. This program will provide intervention services for dentists and dental hygienists who are impaired by alcohol or drug abuse. Contract costs are $2,000 per month.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-00 State Regulatory | 2.00 | 137,200 | 125,800 | 0 | 0 | 0 | 263,000 |
| OT D 0229-00 State Regulatory | 0.00 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Totals: | 2.00 | 137,200 | 125,800 | 2,000 | 0 | 0 | 265,000 |

## III. Medical Boards: Board of Medicine

425.10.00

**Appropriation Bill Number: H751**

SGBF

PROGRAM DESCRIPTION: The Idaho Board of Medicine protects the public safety through licensing, regulation, and discipline of health care professionals.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 711,400 | 844,000 | 1,187,900 | 1,237,900 | 1,237,300 | 1,168,600 |
| Percent Change: | | 18.6% | 40.7% | 4.2% | 4.2% | (1.6%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 349,000 | 371,500 | 512,800 | 522,800 | 532,300 | 532,300 |
| Operating Expenditures | 358,200 | 435,100 | 607,200 | 710,400 | 700,300 | 631,600 |
| Capital Outlay | 4,200 | 37,400 | 67,900 | 4,700 | 4,700 | 4,700 |
| Total: | 711,400 | 844,000 | 1,187,900 | 1,237,900 | 1,237,300 | 1,168,600 |
| Full-Time Positions (FTP) | 9.00 | 10.00 | 12.00 | 12.00 | 12.00 | 12.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **12.00** | **0** | **1,187,900** | **0** | **1,187,900** |
| Base Adjustments | 0.00 | 0 | (79,900) | 0 | (79,900) |
| **FY 2001 Base** | **12.00** | **0** | **1,108,000** | **0** | **1,108,000** |
| Personnel Cost Rollups | 0.00 | 0 | 6,200 | 0 | 6,200 |
| Replacement Items | 0.00 | 0 | 4,700 | 0 | 4,700 |
| Non-Standard Adjustments | 0.00 | 0 | 36,400 | 0 | 36,400 |
| Change in Employee Compensation | 0.00 | 0 | 13,300 | 0 | 13,300 |
| **FY 2001 Total Appropriation** | **12.00** | **0** | **1,168,600** | **0** | **1,168,600** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *(19,300)* | *0* | *(19,300)* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | | *(1.6%)* | | *(1.6%)* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include one-time funding for a desktop computer, monitor, and two desks. Non-Standard Adjustments reflect increased funding for costs associated with the Patient Freedom of Information Act ($22,200), Risk Management fees ($200), and lease costs ($14,000). There were no enhancements requested or funded.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-00 State Regulatory | 12.00 | 532,300 | 631,600 | 0 | 0 | 0 | 1,163,900 |
| OT D 0229-00 State Regulatory | 0.00 | 0 | 0 | 4,700 | 0 | 0 | 4,700 |
| Totals: | 12.00 | 532,300 | 631,600 | 4,700 | 0 | 0 | 1,168,600 |

## IV. Medical Boards: Board of Nursing

426.10.00

**Appropriation Bill Number: H498, H751, H813**

SGBG

PROGRAM DESCRIPTION: The Board of Nursing regulates the education and practice of nursing in the State of Idaho for the purpose of safeguarding the public health, safety, and welfare.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 498,200 | 594,700 | 729,800 | 698,900 | 701,300 | 697,500 |
| Percent Change: | | 19.4% | 22.7% | (4.2%) | (3.9%) | (4.4%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 275,500 | 285,000 | 340,100 | 348,200 | 356,500 | 356,500 |
| Operating Expenditures | 206,100 | 282,500 | 355,300 | 335,600 | 329,700 | 325,900 |
| Capital Outlay | 16,600 | 27,200 | 34,400 | 15,100 | 15,100 | 15,100 |
| Total: | 498,200 | 594,700 | 729,800 | 698,900 | 701,300 | 697,500 |
| Full-Time Positions (FTP) | 7.00 | 7.00 | 8.00 | 8.00 | 8.00 | 8.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **8.00** | **0** | **682,300** | **0** | **682,300** |
| 2. Legal Service Fees | 0.00 | 0 | 29,000 | 0 | 29,000 |
| 3. Moving/Remodeling/Rent Costs | 0.00 | 0 | 8,500 | 0 | 8,500 |
| 4. Voice Response System Update | 0.00 | 0 | 10,000 | 0 | 10,000 |
| **FY 2000 Total Appropriation** | **8.00** | **0** | **729,800** | **0** | **729,800** |
| Base Adjustments | 0.00 | 0 | (94,500) | 0 | (94,500) |
| **FY 2001 Base** | **8.00** | **0** | **635,300** | **0** | **635,300** |
| Personnel Cost Rollups | 0.00 | 0 | 4,800 | 0 | 4,800 |
| Replacement Items | 0.00 | 0 | 20,100 | 0 | 20,100 |
| Non-Standard Adjustments | 0.00 | 0 | 200 | 0 | 200 |
| Change in Employee Compensation | 0.00 | 0 | 11,600 | 0 | 11,600 |
| **FY 2001 Maintenance (MCO)** | **8.00** | **0** | **672,000** | **0** | **672,000** |
| 1. Rules Promulgation | 0.00 | 0 | 6,000 | 0 | 6,000 |
| 2. UAP Regulation | 0.00 | 0 | 1,500 | 0 | 1,500 |
| 4. HIPDB Reporting | 0.00 | 0 | 1,000 | 0 | 1,000 |
| Attorney General Fees (H813) | 0.00 | 0 | 17,000 | 0 | 17,000 |
| **FY 2001 Total Appropriation** | **8.00** | **0** | **697,500** | **0** | **697,500** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *15,200* | *0* | *15,200* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | | *2.2%* | | *2.2%* |

SUPPLEMENTALS: Through H498, the Board of Nursing received an FY 2000 supplemental appropriation for a total of $47,500. The breakdown of this funding is as follows: $29,000 for legal fees, $8,500 for moving and remodeling costs, and $10,000 for a voice response system update. All of this funding is one-time.

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. One-time funding for replacement items includes $15,100 in capital outlay for a database server, scanner server, printers, microfiche reader/printer, voice mail system, and a typewriter and $5,000 in operating expenditures for software upgrades. Non-Standard Adjustments reflect an increase in Risk Management fees. Three enhancements were funded. The first provides a total of $6,000 in operating expenditures for an administrative rule rewrite. The second provides $1,500 in one-time operating expenditures for the Board to perform an impact analysis of regulating unlicensed assistive personnel. The last enhancement allows $1,000 in ongoing operating expenditures for the Board to comply with the requirement of reporting adverse actions taken against health care providers, suppliers, or practitioners to the National Healthcare Integrity and Protection Data Bank. Also, in an effort to ensure that an adequate amount of funding was provided to pay Attorney General fees, an additional $17,000 was appropriated through H813.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-00 State Regulatory | 8.00 | 356,500 | 314,600 | 0 | 0 | 0 | 671,100 |
| OT D 0229-00 State Regulatory | 0.00 | 0 | 11,300 | 15,100 | 0 | 0 | 26,400 |
| Totals: | 8.00 | 356,500 | 325,900 | 15,100 | 0 | 0 | 697,500 |

## V. Medical Boards: Board of Optometry

431.01.00

**Appropriation Bill Number: H751**

SGBL

PROGRAM DESCRIPTION: The Board of Optometry regulates the professional conduct and activities of licensed optometrists in Idaho.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 18,300 | 1,900 | 26,300 | 26,700 | 26,300 | 26,300 |
| Percent Change: | | (89.6%) | 1284.2% | 1.5% | 0.0% | 0.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 800 | 1,200 | 2,500 | 2,500 | 2,500 | 2,500 |
| Operating Expenditures | 17,500 | 700 | 23,800 | 24,200 | 23,800 | 23,800 |
| Total: | 18,300 | 1,900 | 26,300 | 26,700 | 26,300 | 26,300 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **0** | **26,300** | **0** | **26,300** |
| **FY 2001 Base** | **0.00** | **0** | **26,300** | **0** | **26,300** |
| **FY 2001 Total Appropriation** | **0.00** | **0** | **26,300** | **0** | **26,300** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *0* | *0* | *0* |
| *% Change From FY 2000 Original Approp.* | | | *0.0%* | | *0.0%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following feature common to all FY2001 agency budgets: the operating budget was not provided any inflationary increase. There were no enhancements requested or funded.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-00 State Regulatory | 0.00 | 2,500 | 23,800 | 0 | 0 | 0 | 26,300 |

## VI. Medical Boards: Board of Veterinary Medicine

435.10.00

**Appropriation Bill Number: H751**

SGBO

PROGRAM DESCRIPTION: The Board of Veterinary Medicine promotes the health, safety, and welfare of the people and animals of Idaho by safeguarding them against incompetent, dishonest, or unprincipled practitioners of veterinary medicine.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 106,300 | 108,900 | 173,800 | 185,300 | 185,600 | 185,600 |
| Percent Change: | | 2.4% | 59.6% | 6.6% | 6.8% | 6.8% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 55,700 | 56,200 | 85,400 | 87,200 | 89,000 | 89,000 |
| Operating Expenditures | 47,000 | 51,500 | 88,400 | 95,100 | 93,600 | 93,600 |
| Capital Outlay | 3,600 | 1,200 | 0 | 3,000 | 3,000 | 3,000 |
| Total: | 106,300 | 108,900 | 173,800 | 185,300 | 185,600 | 185,600 |
| Full-Time Positions (FTP) | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **2.00** | **0** | **173,800** | **0** | **173,800** |
| **FY 2001 Base** | **2.00** | **0** | **173,800** | **0** | **173,800** |
| Personnel Cost Rollups | 0.00 | 0 | 1,100 | 0 | 1,100 |
| Replacement Items | 0.00 | 0 | 3,000 | 0 | 3,000 |
| Non-Standard Adjustments | 0.00 | 0 | 5,200 | 0 | 5,200 |
| Change in Employee Compensation | 0.00 | 0 | 2,500 | 0 | 2,500 |
| **FY 2001 Total Appropriation** | **2.00** | **0** | **185,600** | **0** | **185,600** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *11,800* | *0* | *11,800* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | | *6.8%* | | *6.8%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. One-time funding for replacement items includes $3,000 for a desktop computer and monitor. Non-Standard Adjustments reflect $5,200 for an increase in Attorney General fees. There were no enhancements requested or funded.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-00 State Regulatory | 2.00 | 89,000 | 93,600 | 0 | 0 | 0 | 182,600 |
| OT D 0229-00 State Regulatory | 0.00 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Totals: | 2.00 | 89,000 | 93,600 | 3,000 | 0 | 0 | 185,600 |

# Regulatory Boards

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Athletic Commission | 27,600 | 38,800 | 40,000 | 52,800 | 52,500 | 40,000 |
| Board of Accountancy | 282,900 | 340,500 | 416,500 | 423,700 | 424,900 | 425,100 |
| Board of Engineers & Surveyors | 310,500 | 316,600 | 413,500 | 378,700 | 372,400 | 372,600 |
| Bureau of Occupational Licenses | 952,700 | 1,209,900 | 1,271,500 | 1,332,400 | 1,340,000 | 1,340,400 |
| Public Works Cont Licenses Brd | 270,200 | 278,800 | 332,600 | 324,400 | 327,700 | 0 |
| Real Estate Commission | 846,000 | 926,600 | 1,022,700 | 1,070,500 | 1,076,800 | 1,080,500 |
| Board of Professional Geologists | 29,700 | 31,000 | 41,700 | 43,500 | 43,700 | 43,800 |
| Certified Shorthand Report Board | 13,700 | 13,500 | 22,900 | 23,400 | 23,500 | 23,500 |
| Outfitters and Guides Board | 356,900 | 376,500 | 409,500 | 429,700 | 432,500 | 432,700 |
| Total: | 3,090,200 | 3,532,200 | 3,970,900 | 4,079,100 | 4,094,000 | 3,758,600 |
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 0 | 12,500 | 12,500 | 0 |
| Dedicated | 3,090,200 | 3,532,200 | 3,970,900 | 4,066,600 | 4,081,500 | 3,758,600 |
| Total: | 3,090,200 | 3,532,200 | 3,970,900 | 4,079,100 | 4,094,000 | 3,758,600 |
| Percent Change: | | 14.3% | 12.4% | 2.7% | 3.1% | (5.3%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,800,800 | 1,963,700 | 2,234,000 | 2,318,900 | 2,361,200 | 2,136,100 |
| Operating Expenditures | 1,230,000 | 1,477,000 | 1,633,600 | 1,663,600 | 1,636,200 | 1,530,900 |
| Capital Outlay | 30,900 | 52,700 | 53,300 | 46,600 | 46,600 | 41,600 |
| Trustee/Benefit | 28,500 | 38,800 | 50,000 | 50,000 | 50,000 | 50,000 |
| Total: | 3,090,200 | 3,532,200 | 3,970,900 | 4,079,100 | 4,094,000 | 3,758,600 |
| Full-Time Positions (FTP) | 47.87 | 51.37 | 51.37 | 52.87 | 52.87 | 46.87 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 46.87 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

## I. Regulatory Boards: Athletic Commission

420.01.00

**Appropriation Bill Number: H751**

SGBA

PROGRAM DESCRIPTION: The Athletic Commission supervises, directs, and controls all boxing, kick boxing, wrestling, or similar events in Idaho where an admission fee is charged.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 0 | 12,500 | 12,500 | 0 |
| Dedicated | 27,600 | 38,800 | 40,000 | 40,300 | 40,000 | 40,000 |
| Total: | 27,600 | 38,800 | 40,000 | 52,800 | 52,500 | 40,000 |
| Percent Change: | | 40.6% | 3.1% | 32.0% | 31.3% | 0.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 7,000 | 6,300 | 24,500 | 30,500 | 30,500 | 30,500 |
| Operating Expenditures | 20,000 | 32,500 | 15,500 | 22,300 | 22,000 | 9,500 |
| Capital Outlay | 600 | 0 | 0 | 0 | 0 | 0 |
| Total: | 27,600 | 38,800 | 40,000 | 52,800 | 52,500 | 40,000 |
| Full-Time Positions (FTP) | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **0** | **40,000** | **0** | **40,000** |
| **FY 2001 Base** | **0.00** | **0** | **40,000** | **0** | **40,000** |
| **FY 2001 Total Appropriation** | **0.00** | **0** | **40,000** | **0** | **40,000** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *0* | *0* | *0* |
| *% Change From FY 2000 Original Approp.* | | | *0.0%* | | *0.0%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following feature common to all FY2001 agency budgets: the operating budget was not provided any inflationary increase. There were no enhancements funded.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-00 State Regulatory | 0.00 | 30,500 | 9,500 | 0 | 0 | 0 | 40,000 |

## II. Regulatory Boards: Board of Accountancy

422.10.00

**Appropriation Bill Number: H751**

SGBC

PROGRAM DESCRIPTION: The Board of Accountancy maintains licenses and regulates certified public accountants for the financial protection of Idaho citizens.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 282,900 | 340,500 | 416,500 | 423,700 | 424,900 | 425,100 |
| Percent Change: | | 20.4% | 22.3% | 1.7% | 2.0% | 2.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 166,600 | 174,300 | 207,500 | 211,800 | 216,100 | 216,100 |
| Operating Expenditures | 115,600 | 161,900 | 205,000 | 208,100 | 205,000 | 205,200 |
| Capital Outlay | 700 | 4,300 | 4,000 | 3,800 | 3,800 | 3,800 |
| Total: | 282,900 | 340,500 | 416,500 | 423,700 | 424,900 | 425,100 |
| Full-Time Positions (FTP) | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **5.00** | **0** | **416,500** | **0** | **416,500** |
| Base Adjustments | 0.00 | 0 | (4,000) | 0 | (4,000) |
| **FY 2001 Base** | **5.00** | **0** | **412,500** | **0** | **412,500** |
| Personnel Cost Rollups | 0.00 | 0 | 2,600 | 0 | 2,600 |
| Replacement Items | 0.00 | 0 | 3,800 | 0 | 3,800 |
| Non-Standard Adjustments | 0.00 | 0 | 200 | 0 | 200 |
| Change in Employee Compensation | 0.00 | 0 | 6,000 | 0 | 6,000 |
| **FY 2001 Total Appropriation** | **5.00** | **0** | **425,100** | **0** | **425,100** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *8,600* | *0* | *8,600* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | | *2.1%* | | *2.1%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. One-time funding for replacement items totals $3,800 and includes a laptop computer, printer, and miscellaneous office equipment. Non-Standard Adjustments reflect funding for additional Risk Management fees. There were no enhancements requested or funded.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-00 State Regulatory | 5.00 | 216,100 | 205,200 | 0 | 0 | 0 | 421,300 |
| OT D 0229-00 State Regulatory | 0.00 | 0 | 0 | 3,800 | 0 | 0 | 3,800 |
| Totals: | 5.00 | 216,100 | 205,200 | 3,800 | 0 | 0 | 425,100 |

## III. Regulatory Boards: Board of Professional Engineers & Land Surveyors

424.01.00

SGBE

**Appropriation Bill Number: H498, H751**

PROGRAM DESCRIPTION: The Board of Professional Engineers and Land Surveyors ensures that those who practice the professions of engineering and surveying attain and maintain minimum qualifications.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 310,500 | 316,600 | 413,500 | 378,700 | 372,400 | 372,600 |
| Percent Change: | | 2.0% | 30.6% | (8.4%) | (9.9%) | (9.9%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 153,100 | 160,600 | 165,800 | 188,500 | 184,300 | 184,300 |
| Operating Expenditures | 152,500 | 150,100 | 238,700 | 185,200 | 183,100 | 183,300 |
| Capital Outlay | 4,900 | 5,900 | 9,000 | 5,000 | 5,000 | 5,000 |
| Total: | 310,500 | 316,600 | 413,500 | 378,700 | 372,400 | 372,600 |
| Full-Time Positions (FTP) | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **3.00** | **0** | **343,900** | **0** | **343,900** |
| 1. Legal Costs | 0.00 | 0 | 58,600 | 0 | 58,600 |
| 2. Funding for Examinations | 0.00 | 0 | 11,000 | 0 | 11,000 |
| **FY 2000 Total Appropriation** | **3.00** | **0** | **413,500** | **0** | **413,500** |
| Base Adjustments | 0.00 | 0 | (65,600) | 0 | (65,600) |
| **FY 2001 Base** | **3.00** | **0** | **347,900** | **0** | **347,900** |
| Personnel Cost Rollups | 0.00 | 0 | 2,000 | 0 | 2,000 |
| Replacement Items | 0.00 | 0 | 5,000 | 0 | 5,000 |
| Non-Standard Adjustments | 0.00 | 0 | 12,100 | 0 | 12,100 |
| Change in Employee Compensation | 0.00 | 0 | 5,600 | 0 | 5,600 |
| **FY 2001 Total Appropriation** | **3.00** | **0** | **372,600** | **0** | **372,600** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *28,700* | *0* | *28,700* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | | *8.3%* | | *8.3%* |

SUPPLEMENTALS: Through H498, the Board of Professional Engineers and Land Surveyors received an FY 2000 supplemental for a total of $69,600. $29,000 is for ongoing legal costs, $29,600 is to cover one-time legal costs incurred in FY 1999 but deferred for payment until FY 2000, and $11,000 is for the one-time expense of purchasing examinations from the National Council of Examiners for Engineering and Surveying.

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items funded total $5,000 in one-time capital outlay and include a desktop computer and printer. Non-Standard Adjustments reflect additional building space charges ($1,000), increased Risk Management fees ($200), and the cost of double-filling a position for training purposes and benefit payout for the incumbent ($10,900). There were no enhancements funded.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-00 State Regulatory | 3.00 | 173,400 | 183,300 | 0 | 0 | 0 | 356,700 |
| OT D 0229-00 State Regulatory | 0.00 | 10,900 | 0 | 5,000 | 0 | 0 | 15,900 |
| Totals: | 3.00 | 184,300 | 183,300 | 5,000 | 0 | 0 | 372,600 |

## IV. Regulatory Boards: Bureau of Occupational Licenses

427.01.00

**Appropriation Bill Number: H498, S1352, H751**

SGBH

PROGRAM DESCRIPTION: The Bureau of Occupational Licenses exists to provide, under contract, those administrative, investigative, and fiscal services necessary to enable various boards to carry out their mandated responsibilities. The Bureau provides administrative services for 18 licensing boards.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 952,700 | 1,209,900 | 1,271,500 | 1,332,400 | 1,340,000 | 1,340,400 |
| Percent Change: | | 27.0% | 5.1% | 4.8% | 5.4% | 5.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 495,500 | 626,900 | 690,000 | 705,900 | 722,200 | 722,200 |
| Operating Expenditures | 422,200 | 526,400 | 531,500 | 576,500 | 567,800 | 568,200 |
| Capital Outlay | 6,500 | 17,800 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 28,500 | 38,800 | 50,000 | 50,000 | 50,000 | 50,000 |
| Total: | 952,700 | 1,209,900 | 1,271,500 | 1,332,400 | 1,340,000 | 1,340,400 |
| Full-Time Positions (FTP) | 14.00 | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **17.00** | **0** | **1,250,500** | **0** | **1,250,500** |
| 4. Investigative File Reviews | 0.00 | 0 | 9,000 | 0 | 9,000 |
| 5. Acupuncturist Board Funding | 0.00 | 0 | 12,000 | 0 | 12,000 |
| **FY 2000 Total Appropriation** | **17.00** | **0** | **1,271,500** | **0** | **1,271,500** |
| **FY 2001 Base** | **17.00** | **0** | **1,271,500** | **0** | **1,271,500** |
| Personnel Cost Rollups | 0.00 | 0 | 9,400 | 0 | 9,400 |
| Non-Standard Adjustments | 0.00 | 0 | 10,400 | 0 | 10,400 |
| Change in Employee Compensation | 0.00 | 0 | 22,800 | 0 | 22,800 |
| **FY 2001 Maintenance (MCO)** | **17.00** | **0** | **1,314,100** | **0** | **1,314,100** |
| 8. Prelitigation Panel Funding | 0.00 | 0 | 5,000 | 0 | 5,000 |
| 9. Rule Rewrite | 0.00 | 0 | 1,300 | 0 | 1,300 |
| 10. Peer Review Committee Funding | 0.00 | 0 | 20,000 | 0 | 20,000 |
| **FY 2001 Total Appropriation** | **17.00** | **0** | **1,340,400** | **0** | **1,340,400** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *89,900* | *0* | *89,900* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | | *7.2%* | | *7.2%* |

SUPPLEMENTALS: H498 provided the Bureau of Occupational Licenses an FY 2000 supplemental appropriation in the amount of $9,000. This supplemental provided funding for the Board of Real Estate Appraisers to pay fees for professional review and evaluation of investigative complaint files. S1352 also provided the Bureau of Occupational Licenses an FY 2000 supplemental appropriation. This bill accomplished two things: first, it provided $12,000 in ongoing dedicated fund spending authority for the Bureau to fund the administrative costs of the Board of Acupuncture. It also amended Section 54-4705, Idaho Code, to delete the Board of Acupuncture fund and require that all fees received by the Board of Acupuncture go directly into the occupational licenses fund subject to yearly appropriation by the Legislature.

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Non-Standard Adjustments reflect an increase in Attorney General ($10,000) and Risk Management ($400) fees. Three enhancements were funded. The first provides $5,000 in ongoing operating expenses for the Board of Nursing Home Administrators to implement legislation mandating a prelitigation hearing panel to consider personal injury and wrongful death damages arising from the alleged failure to provide medical, nursing, or health care services. The next enhancement provides $1,300 in one-time funding to allow the Social Workers Board to undertake a rule rewrite. The last provides $20,000 in ongoing operating expenses for the Board of Chiropractors to establish a peer review committee for evaluating the appropriateness, quality, utilization, and cost of chiropractic services and the ethical performance of chiropractic care.

OTHER LEGISLATION: S1364 adds the Board of Acupuncture to the list of professional and occupational licensing boards under the Bureau of Occupational Licenses statute.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-00 State Regulatory | 17.00 | 722,200 | 566,900 | 0 | 50,000 | 0 | 1,339,100 |
| OT D 0229-00 State Regulatory | 0.00 | 0 | 1,300 | 0 | 0 | 0 | 1,300 |
| Totals: | 17.00 | 722,200 | 568,200 | 0 | 50,000 | 0 | 1,340,400 |

## V. Regulatory Boards: Public Works Contractors License Board

428.01.00

**Appropriation Bill Number: H751**

SGBI

PROGRAM DESCRIPTION: The Public Works Contractors License Board exists to ensure the availability and quality of contractors engaging in public works construction in Idaho.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 270,200 | 278,800 | 332,600 | 324,400 | 327,700 | 0 |
| Percent Change: | | 3.2% | 19.3% | (2.5%) | (1.5%) | (100.0%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 187,500 | 199,100 | 215,000 | 220,100 | 225,100 | 0 |
| Operating Expenditures | 78,700 | 75,500 | 97,600 | 99,300 | 97,600 | 0 |
| Capital Outlay | 4,000 | 4,200 | 20,000 | 5,000 | 5,000 | 0 |
| Total: | 270,200 | 278,800 | 332,600 | 324,400 | 327,700 | 0 |
| Full-Time Positions (FTP) | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **5.00** | **0** | **332,600** | **0** | **332,600** |
| Base Adjustments | 0.00 | 0 | (20,000) | 0 | (20,000) |
| **FY 2001 Base** | **5.00** | **0** | **312,600** | **0** | **312,600** |
| Personnel Cost Rollups | 0.00 | 0 | 3,100 | 0 | 3,100 |
| Replacement Items | 0.00 | 0 | 5,000 | 0 | 5,000 |
| Non-Standard Adjustments | 0.00 | 0 | 200 | 0 | 200 |
| Change in Employee Compensation | 0.00 | 0 | 7,000 | 0 | 7,000 |
| **FY 2001 Maintenance (MCO)** | **5.00** | **0** | **327,900** | **0** | **327,900** |
| Transfer to Division of Building Safety | (5.00) | 0 | (327,900) | 0 | (327,900) |
| **FY 2001 Total Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| *Change From FY 2000 Original Approp.* | *(5.00)* | *0* | *(332,600)* | *0* | *(332,600)* |
| *% Change From FY 2000 Original Approp.* | *(100.0%)* | | *(100.0%)* | | *(100.0%)* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. One-time funding for replacement items includes a copy machine and miscellaneous office furniture and equipment. Non-Standard Adjustments reflect an increase in Risk Management fees. There were no enhancements requested or funded. As reflected above in the after maintenance decision unit, this program is transferred to the Division of Building Safety as per H713.

OTHER LEGISLATION: H713 transfers the Public Works Contractors License Board to the Division of Building Safety. This legislation is a result of the recommendations of the 1999 Legislative Council Interim Committee on Construction Industry Laws. The goal was to consolidate licensing programs into one management unit. There is no change to the Board's budget or FTP count, the only change is that the Board will now be housed at the Division of Building Safety.

## VI. Regulatory Boards: Real Estate Commission

**Appropriation Bill Number: H498, H751** SGBJ

PROGRAM DESCRIPTION: The Idaho Real Estate Commission ensures ethical and legal real estate practices in Idaho. The Commission develops and administers a coordinated education program to meet statutory requirements and to increase the skills and knowledge of those within the real estate profession.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 846,000 | 926,600 | 1,022,700 | 1,070,500 | 1,076,800 | 1,080,500 |
| Percent Change: | | 9.5% | 10.4% | 4.7% | 5.3% | 5.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 595,000 | 574,500 | 670,100 | 685,300 | 699,600 | 699,600 |
| Operating Expenditures | 238,900 | 340,500 | 341,100 | 363,500 | 355,500 | 359,200 |
| Capital Outlay | 12,100 | 11,600 | 11,500 | 21,700 | 21,700 | 21,700 |
| Total: | 846,000 | 926,600 | 1,022,700 | 1,070,500 | 1,076,800 | 1,080,500 |
| Full-Time Positions (FTP) | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **16.00** | **0** | **972,700** | **0** | **972,700** |
| 3. Outside Legal Fees | 0.00 | 0 | 50,000 | 0 | 50,000 |
| **FY 2000 Total Appropriation** | **16.00** | **0** | **1,022,700** | **0** | **1,022,700** |
| Base Adjustments | 0.00 | 0 | (4,300) | 0 | (4,300) |
| **FY 2001 Base** | **16.00** | **0** | **1,018,400** | **0** | **1,018,400** |
| Personnel Cost Rollups | 0.00 | 0 | 9,500 | 0 | 9,500 |
| Replacement Items | 0.00 | 0 | 17,000 | 0 | 17,000 |
| Non-Standard Adjustments | 0.00 | 0 | 4,500 | 0 | 4,500 |
| Change in Employee Compensation | 0.00 | 0 | 21,100 | 0 | 21,100 |
| **FY 2001 Maintenance (MCO)** | **16.00** | **0** | **1,070,500** | **0** | **1,070,500** |
| 4. Additional Operating Costs | 0.00 | 0 | 10,000 | 0 | 10,000 |
| **FY 2001 Total Appropriation** | **16.00** | **0** | **1,080,500** | **0** | **1,080,500** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *107,800* | *0* | *107,800* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | | *11.1%* | | *11.1%* |

SUPPLEMENTALS: Through H498, the Real Estate Commission received an FY 2000 supplemental appropriation for $50,000 in ongoing operating expenditures for outside legal fees incurred as a result of administrative actions taken against licensees.

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include: $14,500 in one-time capital outlay for desktop computers, a network server, monitors, and chairs and $2,500 in one-time operating expenses for upgrade versions of WordPerfect Office Suite software. Non-Standard Adjustments include funding for increased Attorney General ($4,300) and Risk Management ($200) fees. Funding was provided for one enhancement. This reflects a one-time increase in operating expenditures by $10,000 to allow the Commission to pay for costs associated with re-bidding the Errors and Omissions Insurance Contract. Under provisions of law, the Commission must make this insurance available to each licensee.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-00 State Regulatory | 16.00 | 699,600 | 346,700 | 7,200 | 0 | 0 | 1,053,500 |
| OT D 0229-00 State Regulatory | 0.00 | 0 | 12,500 | 14,500 | 0 | 0 | 27,000 |
| Totals: | 16.00 | 699,600 | 359,200 | 21,700 | 0 | 0 | 1,080,500 |

## VII. Regulatory Boards: Board of Professional Geologists

430.01.00

**Appropriation Bill Number: H751**

SGBK

PROGRAM DESCRIPTION: The Board of Professional Geologists licenses qualified geologists and regulates their professional ethics and conduct.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 29,700 | 31,000 | 41,700 | 43,500 | 43,700 | 43,800 |
| Percent Change: | | 4.4% | 34.5% | 4.3% | 4.8% | 5.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 20,500 | 21,400 | 25,200 | 25,700 | 26,200 | 26,200 |
| Operating Expenditures | 9,200 | 7,200 | 16,500 | 17,800 | 17,500 | 17,600 |
| Capital Outlay | 0 | 2,400 | 0 | 0 | 0 | 0 |
| Total: | 29,700 | 31,000 | 41,700 | 43,500 | 43,700 | 43,800 |
| Full-Time Positions (FTP) | 0.62 | 0.62 | 0.62 | 0.62 | 0.62 | 0.62 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.62** | **0** | **41,700** | **0** | **41,700** |
| **FY 2001 Base** | **0.62** | **0** | **41,700** | **0** | **41,700** |
| Personnel Cost Rollups | 0.00 | 0 | 300 | 0 | 300 |
| Non-Standard Adjustments | 0.00 | 0 | 100 | 0 | 100 |
| Change in Employee Compensation | 0.00 | 0 | 700 | 0 | 700 |
| **FY 2001 Maintenance (MCO)** | **0.62** | **0** | **42,800** | **0** | **42,800** |
| 11. Attorney General Costs | 0.00 | 0 | 1,000 | 0 | 1,000 |
| **FY 2001 Total Appropriation** | **0.62** | **0** | **43,800** | **0** | **43,800** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *2,100* | *0* | *2,100* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | | *5.0%* | | *5.0%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Non-Standard Adjustments reflect an increase in Risk Management fees. One enhancement was funded. It provides the Board with $1,000 in one-time operating expenses for Attorney General fees for an interpretation of the Professional Geologist title. Currently there is uncertainty surrounding the separation of duties and clarification of roles between engineers and geologists.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-00 State Regulatory | 0.62 | 26,200 | 16,600 | 0 | 0 | 0 | 42,800 |
| OT D 0229-00 State Regulatory | 0.00 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| Totals: | 0.62 | 26,200 | 17,600 | 0 | 0 | 0 | 43,800 |

## VIII. Regulatory Boards: Certified Shorthand Reporters Board

432.01.00

**Appropriation Bill Number: H751**

SGBM

PROGRAM DESCRIPTION: The Certified Shorthand Reporters Board exists to upgrade and maintain the quality of certified shorthand reporting for the courts and general public of Idaho.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 13,700 | 13,500 | 22,900 | 23,400 | 23,500 | 23,500 |
| Percent Change: | | (1.5%) | 69.6% | 2.2% | 2.6% | 2.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 8,000 | 8,400 | 10,600 | 10,900 | 11,200 | 11,200 |
| Operating Expenditures | 5,700 | 4,700 | 12,300 | 12,500 | 12,300 | 12,300 |
| Capital Outlay | 0 | 400 | 0 | 0 | 0 | 0 |
| Total: | 13,700 | 13,500 | 22,900 | 23,400 | 23,500 | 23,500 |
| Full-Time Positions (FTP) | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.25** | **0** | **22,900** | **0** | **22,900** |
| **FY 2001 Base** | **0.25** | **0** | **22,900** | **0** | **22,900** |
| Personnel Cost Rollups | 0.00 | 0 | 200 | 0 | 200 |
| Change in Employee Compensation | 0.00 | 0 | 400 | 0 | 400 |
| **FY 2001 Total Appropriation** | **0.25** | **0** | **23,500** | **0** | **23,500** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *600* | *0* | *600* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | | *2.6%* | | *2.6%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. There were no enhancements requested or funded.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-00 State Regulatory | 0.25 | 11,200 | 12,300 | 0 | 0 | 0 | 23,500 |

# IX. Regulatory Boards: Outfitters and Guides Board

434.10.00

**Appropriation Bill Number: H751**

SGBN

PROGRAM DESCRIPTION: The Outfitters and Guides Board regulates the outfitting and guiding industry for the purpose of safeguarding the health, safety, and welfare of the public.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 356,900 | 376,500 | 409,500 | 429,700 | 432,500 | 432,700 |
| Percent Change: | | 5.5% | 8.8% | 4.9% | 5.6% | 5.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 167,600 | 192,200 | 225,300 | 240,200 | 246,000 | 246,000 |
| Operating Expenditures | 187,200 | 178,200 | 175,400 | 178,400 | 175,400 | 175,600 |
| Capital Outlay | 2,100 | 6,100 | 8,800 | 11,100 | 11,100 | 11,100 |
| Total: | 356,900 | 376,500 | 409,500 | 429,700 | 432,500 | 432,700 |
| Full-Time Positions (FTP) | 4.00 | 4.50 | 4.50 | 5.00 | 5.00 | 5.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **4.50** | **0** | **409,500** | **0** | **409,500** |
| Base Adjustments | 0.00 | 0 | (10,800) | 0 | (10,800) |
| **FY 2001 Base** | **4.50** | **0** | **398,700** | **0** | **398,700** |
| Personnel Cost Rollups | 0.00 | 0 | 3,100 | 0 | 3,100 |
| Replacement Items | 0.00 | 0 | 3,700 | 0 | 3,700 |
| Non-Standard Adjustments | 0.00 | 0 | 200 | 0 | 200 |
| Change in Employee Compensation | 0.00 | 0 | 8,100 | 0 | 8,100 |
| **FY 2001 Maintenance (MCO)** | **4.50** | **0** | **413,800** | **0** | **413,800** |
| 2. Clerical Specialist | 0.50 | 0 | 10,300 | 0 | 10,300 |
| 3. Enforcement Equipment | 0.00 | 0 | 8,600 | 0 | 8,600 |
| **FY 2001 Total Appropriation** | **5.00** | **0** | **432,700** | **0** | **432,700** |
| *Change From FY 2000 Original Approp.* | *0.50* | *0* | *23,200* | *0* | *23,200* |
| *% Change From FY 2000 Original Approp.* | *11.1%* | | *5.7%* | | *5.7%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. One-time funding for replacement items includes $1,700 in capital outlay for a printer, chairs, and miscellaneous office equipment and $2,000 in operating expenditures for spreadsheet and licensing software upgrades. Non-Standard Adjustments reflect an increase in Risk Management fees. Two enhancements were funded. The first provides for a half-time clerical specialist FTP and associated funding to assist with the overall workload increase the Board is experiencing. The second enhancement is for $8,600 in one-time capital outlay funding to allow the Board to purchase law enforcement radios, equipment lockers, and computers.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-00 State Regulatory | 5.00 | 246,000 | 173,600 | 0 | 0 | 0 | 419,600 |
| OT D 0229-00 State Regulatory | 0.00 | 0 | 2,000 | 11,100 | 0 | 0 | 13,100 |
| Totals: | 5.00 | 246,000 | 175,600 | 11,100 | 0 | 0 | 432,700 |

# State Appellate Public Defender

443.01.00

**Appropriation Bill Number: S1555** SGDA

PROGRAM DESCRIPTION: The Office of the State Appellate Public Defender provides legal representation to indigent defendants upon the appeal of their felony criminal convictions in district court; appeals from the district court in post-conviction relief proceedings brought pursuant to the uniform post-conviction procedures act; appeals from the district court in habeas corpus proceedings; and post -conviction relief proceedings in capital cases.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 919,200 | 1,022,600 | 1,158,200 | 1,107,800 | 1,113,200 |
| Percent Change: | | | 11.2% | 13.3% | 8.3% | 8.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 621,500 | 678,700 | 773,200 | 731,600 | 766,300 |
| Operating Expenditures | 0 | 223,500 | 343,900 | 379,700 | 373,900 | 343,900 |
| Capital Outlay | 0 | 74,200 | 0 | 5,300 | 2,300 | 3,000 |
| Total: | 0 | 919,200 | 1,022,600 | 1,158,200 | 1,107,800 | 1,113,200 |
| Full-Time Positions (FTP) | 0.00 | 11.00 | 11.00 | 12.50 | 11.50 | 12.00 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 12.00 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **11.00** | **1,022,600** | **0** | **0** | **1,022,600** |
| **FY 2001 Base** | **11.00** | **1,022,600** | **0** | **0** | **1,022,600** |
| Personnel Cost Rollups | 0.00 | 8,100 | 0 | 0 | 8,100 |
| Change in Employee Compensation | 0.00 | 22,100 | 0 | 0 | 22,100 |
| **FY 2001 Maintenance (MCO)** | **11.00** | **1,052,800** | **0** | **0** | **1,052,800** |
| 1. Staff Attorney | 1.00 | 60,400 | 0 | 0 | 60,400 |
| **FY 2001 Total Appropriation** | **12.00** | **1,113,200** | **0** | **0** | **1,113,200** |
| *Change From FY 2000 Original Approp.* | *1.00* | *90,600* | *0* | *0* | *90,600* |
| *% Change From FY 2000 Original Approp.* | *9.1%* | *8.9%* | | | *8.9%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 12.00 | 766,300 | 343,900 | 0 | 0 | 0 | 1,110,200 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| Totals: | 12.00 | 766,300 | 343,900 | 3,000 | 0 | 0 | 1,113,200 |

# Division of Veterans Services

444.01.00

**Appropriation Bill Number: H799** SGVS

PROGRAM DESCRIPTION: Veteran's Services has the responsibility, on behalf of the state, to provide care and extend financial assistance to disabled and destitute Idaho wartime veterans and their dependents. This program was moved from the Department of Health and Welfare beginning in FY 2001.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 0 | 0 | 0 | 204,200 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 7,269,100 |
| Federal | 0 | 0 | 0 | 0 | 0 | 8,361,700 |
| Total: | 0 | 0 | 0 | 0 | 0 | 15,835,000 |
| Percent Change: | | | | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 0 | 0 | 0 | 10,618,600 |
| Operating Expenditures | 0 | 0 | 0 | 0 | 0 | 4,287,600 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 300,000 |
| Trustee/Benefit | 0 | 0 | 0 | 0 | 0 | 52,900 |
| Lump Sum | 0 | 0 | 0 | 0 | 0 | 575,900 |
| Total: | 0 | 0 | 0 | 0 | 0 | 15,835,000 |
| Full-Time Positions (FTP) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 255.32 |

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 255.32 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| **FY 2001 Base** | **0.00** | **0** | **0** | **0** | **0** |
| 1. Transfer From DHW | 255.32 | 204,200 | 7,269,100 | 8,361,700 | 15,835,000 |
| **FY 2001 Total Appropriation** | **255.32** | **204,200** | **7,269,100** | **8,361,700** | **15,835,000** |
| *Change From FY 2000 Original Approp.* | *255.32* | *204,200* | *7,269,100* | *8,361,700* | *15,835,000* |
| *% Change From FY 2000 Original Approp.* | | | | | |

OTHER LEGISLATION: H437 moved the Division of Veterans Services from the Department of Health and Welfare to the Department of Self-Governing Agencies. See the Division of Veterans Services in the Department of Health and Welfare for further explanation of the FY 2001 budget.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| OT G 0001-00 General | 0.00 | 0 | 204,200 | 0 | 0 | 0 | 204,200 |
| D 0349-00 Miscellaneous Rev | 115.07 | 4,833,800 | 1,534,000 | 145,100 | 0 | 0 | 6,512,900 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 0 | 49,400 | 88,100 | 0 | 0 | 137,500 |
| D 0481-24 Vet. Home Income | 0.00 | 0 | 586,300 | 0 | 1,100 | 0 | 587,400 |
| OT D 0481-24 Vet. Home Income | 0.00 | 0 | 16,900 | 14,400 | 0 | 0 | 31,300 |
| F 0348-00 Federal Grant | 140.25 | 5,784,800 | 1,858,600 | 0 | 51,800 | 575,900 | 8,271,100 |
| OT F 0348-00 Federal Grant | 0.00 | 0 | 38,200 | 52,400 | 0 | 0 | 90,600 |
| Totals: | 255.32 | 10,618,600 | 4,287,600 | 300,000 | 52,900 | 575,900 | 15,835,000 |

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# Department of Administration

| DEPARTMENT SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY DIVISION** | | | | | | |
| Administration, Dept of | 21,466,500 | 22,057,700 | 24,016,700 | 24,925,600 | 25,393,500 | 25,718,400 |
| Building Fund | 21,226,000 | 23,729,500 | 24,353,900 | 24,212,700 | 25,712,800 | 30,953,000 |
| Personnel Comm | 2,315,900 | 2,479,900 | 0 | 0 | 0 | 0 |
| Total: | 45,008,400 | 48,267,100 | 48,370,600 | 49,138,300 | 51,106,300 | 56,671,400 |
| **BY FUND SOURCE** | | | | | | |
| General | 3,682,600 | 3,912,100 | 4,037,000 | 4,286,000 | 4,513,700 | 4,436,500 |
| Dedicated | 41,325,800 | 44,355,000 | 44,333,600 | 44,852,300 | 46,592,600 | 52,234,900 |
| Total: | 45,008,400 | 48,267,100 | 48,370,600 | 49,138,300 | 51,106,300 | 56,671,400 |
| Percent Change: | | 7.2% | .2% | 1.6% | 5.7% | 17.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 8,109,400 | 8,888,100 | 8,024,400 | 8,227,000 | 8,487,400 | 8,487,400 |
| Operating Expenditures | 7,343,800 | 7,803,100 | 11,345,100 | 10,995,300 | 11,202,800 | 11,128,700 |
| Capital Outlay | 22,560,400 | 24,989,000 | 29,001,100 | 29,916,000 | 31,416,100 | 37,055,300 |
| Trustee/Benefit | 6,994,800 | 6,586,900 | 0 | 0 | 0 | 0 |
| Total: | 45,008,400 | 48,267,100 | 48,370,600 | 49,138,300 | 51,106,300 | 56,671,400 |
| Full-Time Positions (FTP) | 206.60 | 208.60 | 172.60 | 172.60 | 173.60 | 173.60 |

# Department of Administration

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Director's Office | 1,636,300 | 1,154,900 | 1,399,900 | 1,465,100 | 1,483,800 | 1,485,600 |
| Info. Technology & Commun. | 4,235,800 | 3,820,100 | 3,770,000 | 3,875,900 | 3,920,600 | 3,920,600 |
| Public Works | 12,443,100 | 12,598,500 | 13,498,300 | 13,839,900 | 14,214,900 | 14,133,000 |
| Purchasing | 2,335,900 | 2,285,900 | 2,733,400 | 2,686,300 | 2,712,700 | 2,718,700 |
| Administrative Rules | 510,000 | 537,900 | 545,300 | 556,200 | 556,000 | 556,000 |
| ITRM Council | 305,400 | 454,300 | 700,800 | 714,400 | 715,500 | 715,500 |
| Office of Insurance Management | 0 | 1,013,200 | 1,111,000 | 1,202,400 | 1,206,000 | 1,206,000 |
| Capitol Commission | 0 | 192,900 | 258,000 | 585,400 | 584,000 | 983,000 |
| Total: | 21,466,500 | 22,057,700 | 24,016,700 | 24,925,600 | 25,393,500 | 25,718,400 |
| **BY FUND SOURCE** | | | | | | |
| General | 3,682,600 | 3,912,100 | 4,037,000 | 4,286,000 | 4,513,700 | 4,436,500 |
| Dedicated | 17,783,900 | 18,145,600 | 19,979,700 | 20,639,600 | 20,879,800 | 21,281,900 |
| Total: | 21,466,500 | 22,057,700 | 24,016,700 | 24,925,600 | 25,393,500 | 25,718,400 |
| Percent Change: | | 2.8% | 8.9% | 3.8% | 5.7% | 7.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 6,462,500 | 7,174,200 | 8,024,400 | 8,227,000 | 8,487,400 | 8,487,400 |
| Operating Expenditures | 6,713,600 | 7,105,200 | 11,345,100 | 10,995,300 | 11,202,800 | 11,128,700 |
| Capital Outlay | 1,295,600 | 1,191,400 | 4,647,200 | 5,703,300 | 5,703,300 | 6,102,300 |
| Trustee/Benefit | 6,994,800 | 6,586,900 | 0 | 0 | 0 | 0 |
| Total: | 21,466,500 | 22,057,700 | 24,016,700 | 24,925,600 | 25,393,500 | 25,718,400 |
| Full-Time Positions (FTP) | 169.60 | 171.60 | 172.60 | 172.60 | 173.60 | 173.60 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 173.60 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

# I. Department of Administration: Director's Office

200.01.10

**Appropriation Bill Number: H776**

ADAA

PROGRAM DESCRIPTION: The Director's Office coordinates the department's efforts to provide centralized, low-cost services to all state agencies and provides administrative services to the entire department. Within the Director's Office: the Division of Internal Management Systems provides fiscal and human resource services; the Bureau of Risk Management provides property and casualty insurance to state government; the Employee Assistance Program provides training and counseling services to state employees and their dependents; the Industrial Special Indemnity Fund adjudicates "second injury" disability claims.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 195,700 | 237,600 | 242,600 | 244,700 | 250,900 | 252,700 |
| Dedicated | 1,440,600 | 917,300 | 1,157,300 | 1,220,400 | 1,232,900 | 1,232,900 |
| Total: | 1,636,300 | 1,154,900 | 1,399,900 | 1,465,100 | 1,483,800 | 1,485,600 |
| Percent Change: | | (29.4%) | 21.2% | 4.7% | 6.0% | 6.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 920,100 | 874,600 | 971,900 | 994,400 | 1,016,800 | 1,016,800 |
| Operating Expenditures | 652,100 | 251,700 | 408,000 | 470,700 | 467,000 | 468,800 |
| Capital Outlay | 64,100 | 28,600 | 20,000 | 0 | 0 | 0 |
| Total: | 1,636,300 | 1,154,900 | 1,399,900 | 1,465,100 | 1,483,800 | 1,485,600 |
| Full-Time Positions (FTP) | 23.17 | 18.92 | 19.17 | 18.40 | 18.40 | 18.40 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **19.17** | **242,600** | **1,157,300** | **0** | **1,399,900** |
| Expenditure Adjustments | (0.77) | 0 | 0 | 0 | 0 |
| **FY 2000 Estimated Expenditures** | **18.40** | **242,600** | **1,157,300** | **0** | **1,399,900** |
| Base Adjustments | 0.00 | 0 | (36,000) | 0 | (36,000) |
| **FY 2001 Base** | **18.40** | **242,600** | **1,121,300** | **0** | **1,363,900** |
| Personnel Cost Rollups | 0.00 | 2,300 | 11,300 | 0 | 13,600 |
| Non-Standard Adjustments | 0.00 | (3,100) | 0 | 0 | (3,100) |
| Change in Employee Compensation | 0.00 | 10,900 | 25,300 | 0 | 36,200 |
| **FY 2001 Maintenance (MCO)** | **18.40** | **252,700** | **1,157,900** | **0** | **1,410,600** |
| 5. Central Support Service Costs | 0.00 | 0 | 75,000 | 0 | 75,000 |
| **FY 2001 Total Appropriation** | **18.40** | **252,700** | **1,232,900** | **0** | **1,485,600** |
| *Change From FY 2000 Original Approp.* | *(0.77)* | *10,100* | *75,600* | *0* | *85,700* |
| *% Change From FY 2000 Original Approp.* | *(4.0%)* | *4.2%* | *6.5%* | | *6.1%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Non-Standard Adjustments include a $3,100 reduction in Attorney General fees. The one enhancement provides funding for the cost of a centralized financial management system for the department.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 2.83 | 186,800 | 65,900 | 0 | 0 | 0 | 252,700 |
| D 0125-00 Indirect Cost Rec | 12.82 | 665,000 | 328,800 | 0 | 0 | 0 | 993,800 |
| D 0450-00 Admin. Services | 0.25 | 22,800 | 0 | 0 | 0 | 0 | 22,800 |
| D 0519-00 Indust Spcl Indem | 2.50 | 142,200 | 74,100 | 0 | 0 | 0 | 216,300 |
| Totals: | 18.40 | 1,016,800 | 468,800 | 0 | 0 | 0 | 1,485,600 |

## II. Department of Administration: Information Technology & Communications

**Appropriation Bill Number: H776** ADAB

PROGRAM DESCRIPTION: This division is comprised of three bureaus. The Bureau of Network Services coordinates the provision of Internet and electronic mail to state agencies, and state telephony including long distance services, state calling cards, data and video transmission services. The Bureau of Communications is responsible for the statewide radio and microwave system. The Bureau of Postal Services is responsible for mail distribution within state government.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,010,000 | 1,096,600 | 1,141,300 | 1,216,100 | 1,229,000 | 1,229,000 |
| Dedicated | 3,225,800 | 2,723,500 | 2,628,700 | 2,659,800 | 2,691,600 | 2,691,600 |
| Total: | 4,235,800 | 3,820,100 | 3,770,000 | 3,875,900 | 3,920,600 | 3,920,600 |
| Percent Change: | | (9.8%) | (1.3%) | 2.8% | 4.0% | 4.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,924,600 | 1,887,200 | 2,144,400 | 2,206,100 | 2,255,900 | 2,255,900 |
| Operating Expenditures | 1,315,700 | 1,174,200 | 1,428,700 | 1,454,000 | 1,448,900 | 1,448,900 |
| Capital Outlay | 995,500 | 758,700 | 196,900 | 215,800 | 215,800 | 215,800 |
| Total: | 4,235,800 | 3,820,100 | 3,770,000 | 3,875,900 | 3,920,600 | 3,920,600 |
| Full-Time Positions (FTP) | 51.08 | 47.08 | 47.25 | 47.30 | 47.30 | 47.30 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **47.25** | **1,141,300** | **2,628,700** | **0** | **3,770,000** |
| Expenditure Adjustments | 0.05 | 0 | 0 | 0 | 0 |
| **FY 2000 Estimated Expenditures** | **47.30** | **1,141,300** | **2,628,700** | **0** | **3,770,000** |
| Base Adjustments | 0.00 | (71,000) | (90,400) | 0 | (161,400) |
| Other Base Adjustments | 0.00 | 0 | (15,300) | 0 | (15,300) |
| **FY 2001 Base** | **47.30** | **1,070,300** | **2,523,000** | **0** | **3,593,300** |
| Personnel Cost Rollups | 0.00 | 12,000 | 19,100 | 0 | 31,100 |
| Replacement Items | 0.00 | 32,300 | 105,000 | 0 | 137,300 |
| Non-Standard Adjustments | 0.00 | 10,700 | 0 | 0 | 10,700 |
| Change in Employee Compensation | 0.00 | 25,200 | 44,500 | 0 | 69,700 |
| **FY 2001 Maintenance (MCO)** | **47.30** | **1,150,500** | **2,691,600** | **0** | **3,842,100** |
| 1. Wide Area Network Upgrades | 0.00 | 30,300 | 0 | 0 | 30,300 |
| 2. Staff Technology Training | 0.00 | 25,200 | 0 | 0 | 25,200 |
| 5. Central Support Service Costs | 0.00 | 23,000 | 0 | 0 | 23,000 |
| **FY 2001 Total Appropriation** | **47.30** | **1,229,000** | **2,691,600** | **0** | **3,920,600** |
| *Change From FY 2000 Original Approp.* | *0.05* | *87,700* | *62,900* | *0* | *150,600* |
| *% Change From FY 2000 Original Approp.* | *0.1%* | *7.7%* | *2.4%* | | *4.0%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Non-Standard Adjustments include funding for refactored job classes. Three enhancements are funded in this budget. The first provides one-time funding for wide area network upgrades. The second provides ongoing funding for staff technology training. The third provides ongoing funding for the cost of a centralized financial management system for the department.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 18.30 | 821,700 | 344,700 | 0 | 0 | 0 | 1,166,400 |
| OT G 0001-00 General | 0.00 | 0 | 19,300 | 43,300 | 0 | 0 | 62,600 |
| D 0450-00 Admin. Services | 29.00 | 1,434,200 | 1,084,900 | 68,500 | 0 | 0 | 2,587,600 |
| OT D 0450-00 Admin. Services | 0.00 | 0 | 0 | 104,000 | 0 | 0 | 104,000 |
| Totals: | 47.30 | 2,255,900 | 1,448,900 | 215,800 | 0 | 0 | 3,920,600 |

## III. Department of Administration: Public Works



**Appropriation Bill Number: H776, H810, H813**

PROGRAM DESCRIPTION: The Division of Public Works' three bureaus are responsible for the planning, design, construction and maintenance of all state facilities. The Bureau of Planning and Design develops budgets, supervises the bidding process, and oversees the selection of architects and engineers for state building and renovation projects. The Bureau of Construction supervises project construction to ensure all projects, which range from repairs exceeding $30,000 to all new construction, proceed according to approved plans and specifications. The Bureau of Building Services provides property management services for state buildings. Services include preventative and corrective building maintenance, custodial, environmental control, groundskeeping, and utilities. Public Works also prepares requests for proposal (RFP) for state-leased office space, negotiates lease rates, approves all leases, and oversees leases.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,881,600 | 1,967,800 | 2,007,900 | 2,152,900 | 2,352,900 | 2,267,900 |
| Dedicated | 10,561,500 | 10,630,700 | 11,490,400 | 11,687,000 | 11,862,000 | 11,865,100 |
| Total: | 12,443,100 | 12,598,500 | 13,498,300 | 13,839,900 | 14,214,900 | 14,133,000 |
| Percent Change: | | 1.2% | 7.1% | 2.5% | 5.3% | 4.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,106,200 | 2,340,300 | 2,541,500 | 2,600,800 | 2,733,900 | 2,733,900 |
| Operating Expenditures | 3,251,800 | 3,593,800 | 6,762,700 | 6,223,800 | 6,465,700 | 6,383,800 |
| Capital Outlay | 90,300 | 77,500 | 4,194,100 | 5,015,300 | 5,015,300 | 5,015,300 |
| Trustee/Benefit | 6,994,800 | 6,586,900 | 0 | 0 | 0 | 0 |
| Total: | 12,443,100 | 12,598,500 | 13,498,300 | 13,839,900 | 14,214,900 | 14,133,000 |
| Full-Time Positions (FTP) | 53.20 | 53.20 | 52.15 | 52.30 | 53.30 | 53.30 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **52.15** | **2,007,900** | **11,490,400** | **0** | **13,498,300** |
| Expenditure Adjustments | 0.15 | 0 | 0 | 0 | 0 |
| **FY 2000 Estimated Expenditures** | **52.30** | **2,007,900** | **11,490,400** | **0** | **13,498,300** |
| Base Adjustments | 0.00 | (40,000) | (154,800) | 0 | (194,800) |
| **FY 2001 Base** | **52.30** | **1,967,900** | **11,335,600** | **0** | **13,303,500** |
| Personnel Cost Rollups | 0.00 | 0 | 36,100 | 0 | 36,100 |
| Replacement Items | 0.00 | 0 | 14,000 | 0 | 14,000 |
| Non-Standard Adjustments | 0.00 | 100,000 | 170,000 | 0 | 270,000 |
| Change in Employee Compensation | 0.00 | 0 | 81,300 | 0 | 81,300 |
| **FY 2001 Maintenance (MCO)** | **52.30** | **2,067,900** | **11,637,000** | **0** | **13,704,900** |
| 3. Maintenance at U.S. Bank building | 0.00 | 0 | 25,000 | 0 | 25,000 |
| 7. Facilities Assessment & Analysis | 0.00 | 0 | 200,000 | 0 | 200,000 |
| 10. Public School Facility Safety | 1.00 | 200,000 | 0 | 0 | 200,000 |
| Attorney General Fees (H813) | 0.00 | 0 | 3,100 | 0 | 3,100 |
| **FY 2001 Total Appropriation** | **53.30** | **2,267,900** | **11,865,100** | **0** | **14,133,000** |
| *Change From FY 2000 Original Approp.* | *1.15* | *260,000* | *374,700* | *0* | *634,700* |
| *% Change From FY 2000 Original Approp.* | *2.2%* | *12.9%* | *3.3%* | | *4.7%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Non-Standard Adjustments include $100,000 for elected official office space and $170,000 for property insurance fees. Two enhancements are funded by the department's main appropriation bill. The first provides ongoing funding for maintenance service costs at the old U.S. Bank building, near the Capitol in Boise. The second provides $200,000 in one-time funding to perform an inventory and analysis of all state-owned buildings and facilities. This represents the first year of what is estimated to be a 5-7 year project that will cost about $200,000 per year.

OTHER LEGISLATION: H810 provides ongoing funding and adds one FTP to the Division of Public Works in order to implement the provisions of H678. H678 requires the establishment of a uniform building safety code for all public schools in the state. The bill also establishes a school inspection process involving the Division of Building Safety, and the Division of Public Works. H813 provides additional funding to cover the cost of increased Attorney General fees. This funding can be found under "Attorney General Fees (H813)". This increase is driven by additional funding that was granted to the Attorney General for above-CEC pay increases.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 1.00 | 75,000 | 549,100 | 1,643,800 | 0 | 0 | 2,267,900 |
| D 0365-00 Permanent Building | 24.80 | 1,293,200 | 2,202,700 | 3,363,500 | 0 | 0 | 6,859,400 |
| OT D 0365-00 Permanent Building | 0.00 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| D 0450-00 Admin. Services | 27.50 | 1,365,700 | 3,432,000 | 0 | 0 | 0 | 4,797,700 |
| OT D 0450-00 Admin. Services | 0.00 | 0 | 200,000 | 0 | 0 | 0 | 200,000 |
| Totals: | 53.30 | 2,733,900 | 6,383,800 | 5,015,300 | 0 | 0 | 14,133,000 |

## IV. Department of Administration: Purchasing

**Appropriation Bill Number: H776, H813** ADAD

PROGRAM DESCRIPTION: The Division of Purchasing is comprised of three bureaus. The Bureau of Purchasing is responsible for the acquisition of property through purchase or lease. The bureau processes all agency requisitions totaling $25,000 or more and, in the case of smaller agencies without delegated purchasing authority, processes requisitions totaling $1,500 or more. The Bureau of Copy and Records Services provides the following services to state agency clients: high volume copier reproduction services at the Copy Center, convenience copy machines throughout the Capitol Mall, microfilming and records storage services. The Bureau of Federal Surplus Property assists the U.S. General Services Administration in the donation of federal surplus property to state and local government entities and eligible non-profit organizations. The bureau acts as a clearinghouse for federal property that has been declared surplus to federal needs.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 543,600 | 555,700 | 589,200 | 615,100 | 622,400 | 628,400 |
| Dedicated | 1,792,300 | 1,730,200 | 2,144,200 | 2,071,200 | 2,090,300 | 2,090,300 |
| Total: | 2,335,900 | 2,285,900 | 2,733,400 | 2,686,300 | 2,712,700 | 2,718,700 |
| Percent Change: | | (2.1%) | 19.6% | (1.7%) | (0.8%) | (0.5%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,050,100 | 1,079,700 | 1,245,700 | 1,275,900 | 1,305,500 | 1,305,500 |
| Operating Expenditures | 1,168,100 | 1,097,800 | 1,426,500 | 1,388,200 | 1,385,000 | 1,391,000 |
| Capital Outlay | 117,700 | 108,400 | 61,200 | 22,200 | 22,200 | 22,200 |
| Total: | 2,335,900 | 2,285,900 | 2,733,400 | 2,686,300 | 2,712,700 | 2,718,700 |
| Full-Time Positions (FTP) | 32.90 | 32.90 | 32.90 | 32.75 | 32.75 | 32.75 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **32.90** | **589,200** | **2,144,200** | **0** | **2,733,400** |
| Expenditure Adjustments | (0.15) | 0 | 0 | 0 | 0 |
| **FY 2000 Estimated Expenditures** | **32.75** | **589,200** | **2,144,200** | **0** | **2,733,400** |
| Base Adjustments | 0.00 | 0 | (76,700) | 0 | (76,700) |
| Other Base Adjustments | 0.00 | 0 | (16,600) | 0 | (16,600) |
| **FY 2001 Base** | **32.75** | **589,200** | **2,050,900** | **0** | **2,640,100** |
| Personnel Cost Rollups | 0.00 | 7,000 | 11,400 | 0 | 18,400 |
| Replacement Items | 0.00 | 11,800 | 1,000 | 0 | 12,800 |
| Change in Employee Compensation | 0.00 | 14,400 | 27,000 | 0 | 41,400 |
| **FY 2001 Maintenance (MCO)** | **32.75** | **622,400** | **2,090,300** | **0** | **2,712,700** |
| Attorney General Fees (H813) | 0.00 | 6,000 | 0 | 0 | 6,000 |
| **FY 2001 Total Appropriation** | **32.75** | **628,400** | **2,090,300** | **0** | **2,718,700** |
| *Change From FY 2000 Original Approp.* | *(0.15)* | *39,200* | *(53,900)* | *0* | *(14,700)* |
| *% Change From FY 2000 Original Approp.* | *(0.5%)* | *6.7%* | *(2.5%)* | | *(0.5%)* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

OTHER LEGISLATION: H813 provides additional funding to cover the cost of increased Attorney General fees. This funding can be found under "Attorney General Fees (H813)". This increase is driven by additional funding that was granted to the Attorney General for above-CEC pay increases.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 11.15 | 455,000 | 169,600 | 0 | 0 | 0 | 624,600 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 3,800 | 0 | 0 | 3,800 |
| D 0450-00 Admin. Services | 14.80 | 626,600 | 975,100 | 0 | 0 | 0 | 1,601,700 |
| D 0456-00 Surplus Property | 6.80 | 223,900 | 246,300 | 18,400 | 0 | 0 | 488,600 |
| Totals: | 32.75 | 1,305,500 | 1,391,000 | 22,200 | 0 | 0 | 2,718,700 |

## V. Department of Administration: Administrative Rules

200.01.80

**Appropriation Bill Number: H776**

ADAL

PROGRAM DESCRIPTION: The Office of Administrative Rules structures, promulgates, and disseminates all administrative rules--state agency originated regulations that implement laws passed by the Legislature--subject to the Idaho Administrative Procedures Act, Chapter 52, Title 67, Idaho Code, through printed and electronic media. This program also provides notice of administrative actions and the text of state documents for public review and comment. The Office of Administrative Rules was transferred from the Office of the State Controller to the Department of Administration effective July 1, 1996. At that time, its funding was changed from a continuous to an annual appropriation.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 510,000 | 537,900 | 545,300 | 556,200 | 556,000 | 556,000 |
| Percent Change: | | 5.5% | 1.4% | 2.0% | 2.0% | 2.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 242,500 | 220,600 | 227,300 | 232,700 | 238,000 | 238,000 |
| Operating Expenditures | 263,900 | 309,000 | 318,000 | 323,500 | 318,000 | 318,000 |
| Capital Outlay | 3,600 | 8,300 | 0 | 0 | 0 | 0 |
| Total: | 510,000 | 537,900 | 545,300 | 556,200 | 556,000 | 556,000 |
| Full-Time Positions (FTP) | 5.25 | 3.75 | 3.75 | 4.40 | 4.40 | 4.40 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **3.75** | **0** | **545,300** | **0** | **545,300** |
| Expenditure Adjustments | 0.65 | 0 | 0 | 0 | 0 |
| **FY 2001 Base** | **4.40** | **0** | **545,300** | **0** | **545,300** |
| Personnel Cost Rollups | 0.00 | 0 | 3,300 | 0 | 3,300 |
| Change in Employee Compensation | 0.00 | 0 | 7,400 | 0 | 7,400 |
| **FY 2001 Total Appropriation** | **4.40** | **0** | **556,000** | **0** | **556,000** |
| *Change From FY 2000 Original Approp.* | *0.65* | *0* | *10,700* | *0* | *10,700* |
| *% Change From FY 2000 Original Approp.* | *17.3%* | | *2.0%* | | *2.0%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0475-05 Administrative Code | 4.40 | 238,000 | 318,000 | 0 | 0 | 0 | 556,000 |

## VI. Department of Administration: Information Technology Resource Management Council

200.01.20

**Appropriation Bill Number: H776**

ADAM

PROGRAM DESCRIPTION: The 1996 Legislature, via HB 661, created a sixteen member Information Technology Resource Management Council (ITRMC) to facilitate a centralized and coordinated approach to the design, procurement and implementation of information technology and telecommunications systems for both state government and the public. The Council will recommend technology policies, prepare statewide technology plans, recommend use of technology resources, review and approve large-scale information technology projects for state agencies, recommend cost-efficient procedures for technology procurement, and perform additional functions consistent with the Council's purpose. The Council is staffed by the Department of Administration.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 51,700 | 54,400 | 56,000 | 57,200 | 58,500 | 58,500 |
| Dedicated | 253,700 | 399,900 | 644,800 | 657,200 | 657,000 | 657,000 |
| Total: | 305,400 | 454,300 | 700,800 | 714,400 | 715,500 | 715,500 |
| Percent Change: | | 48.8% | 54.3% | 1.9% | 2.1% | 2.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 219,000 | 224,700 | 328,800 | 336,100 | 343,500 | 343,500 |
| Operating Expenditures | 62,000 | 197,000 | 372,000 | 378,300 | 372,000 | 372,000 |
| Capital Outlay | 24,400 | 32,600 | 0 | 0 | 0 | 0 |
| Total: | 305,400 | 454,300 | 700,800 | 714,400 | 715,500 | 715,500 |
| Full-Time Positions (FTP) | 4.00 | 4.00 | 5.13 | 5.20 | 5.20 | 5.20 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **5.13** | **56,000** | **644,800** | **0** | **700,800** |
| Expenditure Adjustments | 0.07 | 0 | 0 | 0 | 0 |
| **FY 2001 Base** | **5.20** | **56,000** | **644,800** | **0** | **700,800** |
| Personnel Cost Rollups | 0.00 | 700 | 3,700 | 0 | 4,400 |
| Change in Employee Compensation | 0.00 | 1,800 | 8,500 | 0 | 10,300 |
| **FY 2001 Total Appropriation** | **5.20** | **58,500** | **657,000** | **0** | **715,500** |
| *Change From FY 2000 Original Approp.* | *0.07* | *2,500* | *12,200* | *0* | *14,700* |
| *% Change From FY 2000 Original Approp.* | *1.4%* | *4.5%* | *1.9%* | | *2.1%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.65 | 58,500 | 0 | 0 | 0 | 0 | 58,500 |
| D 0450-00 Admin. Services | 4.55 | 285,000 | 372,000 | 0 | 0 | 0 | 657,000 |
| Totals: | 5.20 | 343,500 | 372,000 | 0 | 0 | 0 | 715,500 |

## VII. Department of Administration: Office of Insurance Management

200.05.00

**Appropriation Bill Number: H776**

ADAK

PROGRAM DESCRIPTION: The Office of Insurance Management negotiates and administers medical, dental, life and disability insurance programs and the Employee Assistance Program for state employees, provides property and casualty insurance products to state government via insurance and self-insurance.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 0 | 1,013,200 | 1,111,000 | 1,202,400 | 1,206,000 | 1,206,000 |
| Percent Change: | | | 9.7% | 8.2% | 8.6% | 8.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 547,100 | 564,800 | 581,000 | 593,800 | 593,800 |
| Operating Expenditures | 0 | 435,400 | 546,200 | 621,400 | 612,200 | 612,200 |
| Capital Outlay | 0 | 30,700 | 0 | 0 | 0 | 0 |
| Total: | 0 | 1,013,200 | 1,111,000 | 1,202,400 | 1,206,000 | 1,206,000 |
| Full-Time Positions (FTP) | 0.00 | 11.75 | 12.25 | 12.25 | 12.25 | 12.25 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **12.25** | **0** | **1,111,000** | **0** | **1,111,000** |
| **FY 2001 Base** | **12.25** | **0** | **1,111,000** | **0** | **1,111,000** |
| Personnel Cost Rollups | 0.00 | 0 | 8,300 | 0 | 8,300 |
| Replacement Items | 0.00 | 0 | 5,000 | 0 | 5,000 |
| Non-Standard Adjustments | 0.00 | 0 | 2,800 | 0 | 2,800 |
| Change in Employee Compensation | 0.00 | 0 | 17,900 | 0 | 17,900 |
| **FY 2001 Maintenance (MCO)** | **12.25** | **0** | **1,145,000** | **0** | **1,145,000** |
| 4. Actuarial Services | 0.00 | 0 | 30,000 | 0 | 30,000 |
| 5. Central Support Service Costs | 0.00 | 0 | 31,000 | 0 | 31,000 |
| **FY 2001 Total Appropriation** | **12.25** | **0** | **1,206,000** | **0** | **1,206,000** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *95,000* | *0* | *95,000* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | | *8.6%* | | *8.6%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Non-Standard Adjustments include funding for refactored job classes. Two enhancements are funded in this budget. The first provides ongoing funding to contract with an actuarial firm to provide an annual, independent, third-party review of the state's risk management coverages, especially self-insured liability and property coverages. The second enhancement provides funding for the cost of a centralized financial management system for the department.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0461-00 Group Insurance | 5.20 | 221,500 | 434,300 | 0 | 0 | 0 | 655,800 |
| D 0462-00 Retained Risk | 7.05 | 372,300 | 177,900 | 0 | 0 | 0 | 550,200 |
| Totals: | 12.25 | 593,800 | 612,200 | 0 | 0 | 0 | 1,206,000 |

## VIII. Department of Administration: Capitol Commission

200.06.00

**Appropriation Bill Number: H532, H776**

ADAO

PROGRAM DESCRIPTION: The Capitol Commission's mission is to oversee all renovation and restoration efforts of the Capitol building and grounds. This includes selecting an Architect of the Capitol, developing a Master Plan addressing the building, its furnishings and grounds, and overseeing any modification to the physical structure of the building.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 0 | 192,900 | 258,000 | 585,400 | 584,000 | 983,000 |
| Percent Change: | | | 33.7% | 126.9% | 126.4% | 281.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Operating Expenditures | 0 | 46,300 | 83,000 | 135,400 | 134,000 | 134,000 |
| Capital Outlay | 0 | 146,600 | 175,000 | 450,000 | 450,000 | 849,000 |
| Total: | 0 | 192,900 | 258,000 | 585,400 | 584,000 | 983,000 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **0** | **238,000** | **0** | **238,000** |
| 1. Communications | 0.00 | 0 | 20,000 | 0 | 20,000 |
| **FY 2000 Total Appropriation** | **0.00** | **0** | **258,000** | **0** | **258,000** |
| Base Adjustments | 0.00 | 0 | (175,000) | 0 | (175,000) |
| **FY 2001 Base** | **0.00** | **0** | **83,000** | **0** | **83,000** |
| 8. Capitol Renovation Fundraising | 0.00 | 0 | 51,000 | 0 | 51,000 |
| 9. Master Plan Implementation | 0.00 | 0 | 849,000 | 0 | 849,000 |
| **FY 2001 Total Appropriation** | **0.00** | **0** | **983,000** | **0** | **983,000** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *745,000* | *0* | *745,000* |
| *% Change From FY 2000 Original Approp.* | | | *313.0%* | | *313.0%* |

SUPPLEMENTALS: H532 provided additional ongoing funding for the Capitol Commission's communications and media activities. The funds will pay for creating a videotape record of each stage of the Capitol's renovation, continuing the development of the Capitol Commission's website, and developing and printing information that can be used by speakers when presenting to groups. The commission anticipates that these materials and activities will aid in its fundraising efforts.

APPROPRIATION HIGHLIGHTS: This appropriation contains no inflationary increase in its operating budget, as is common to all state agencies this year. There are two enhancements funded in this budget. The first provides one-time funding to develop a fundraising plan to help defray the cost of renovating the state Capitol building. The second enhancement provides one-time funding to contract with an architectural firm to develop the designs and blueprints that will detail the full renovation of the Capitol. This work will also include more detailed cost estimates for each component of the renovation.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0481-09 Capitol Income | 0.00 | 0 | 83,000 | 0 | 0 | 0 | 83,000 |
| OT D 0481-09 Capitol Income | 0.00 | 0 | 51,000 | 849,000 | 0 | 0 | 900,000 |
| Totals: | 0.00 | 0 | 134,000 | 849,000 | 0 | 0 | 983,000 |

# Building Fund Advisory Council

990.03.30

**Appropriation Bill Number: S1533, H773** ADHA-ADSS

PROGRAM DESCRIPTION: The five person Permanent Building Fund Advisory Council is composed of one member from the Senate, one member from the House of Representatives, one contractor, one banker, and one business person. The Council oversees and approves all planning, design and construction of state public works projects.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 21,226,000 | 23,729,500 | 24,353,900 | 24,212,700 | 25,712,800 | 30,953,000 |
| Percent Change: | | 11.8% | 2.6% | (0.6%) | 5.6% | 27.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Capital Outlay | 21,226,000 | 23,729,500 | 24,353,900 | 24,212,700 | 25,712,800 | 30,953,000 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **0** | **24,353,900** | **0** | **24,353,900** |
| Base Adjustments | 0.00 | 0 | (24,353,900) | 0 | (24,353,900) |
| **FY 2001 Base** | **0.00** | **0** | **0** | **0** | **0** |
| Alteration, Repair, Maintenance | 0.00 | 0 | 12,883,000 | 0 | 12,883,000 |
| **FY 2001 Maintenance (MCO)** | **0.00** | **0** | **12,883,000** | **0** | **12,883,000** |
| 1. MULTI State Microwave System | 0.00 | 0 | 1,100,000 | 0 | 1,100,000 |
| 2. H&W SHS Remodel "A" Building | 0.00 | 0 | 2,250,000 | 0 | 2,250,000 |
| 3. LCSC Campus Activity Center | 0.00 | 0 | 3,425,000 | 0 | 3,425,000 |
| 5. EITC Library Expansion | 0.00 | 0 | 775,000 | 0 | 775,000 |
| 9. DJC St. Anthony Chapel | 0.00 | 0 | 220,000 | 0 | 220,000 |
| 10. HISTSOC Archives Phase II Design | 0.00 | 0 | 500,000 | 0 | 500,000 |
| 13. CSI Fine Arts Addition | 0.00 | 0 | 1,500,000 | 0 | 1,500,000 |
| 14. UI Teaching & Learning Center | 0.00 | 0 | 1,500,000 | 0 | 1,500,000 |
| 15. BSU Canyon County Phase II | 0.00 | 0 | 3,500,000 | 0 | 3,500,000 |
| 18. ISU Multi-Use Building Planning | 0.00 | 0 | 1,500,000 | 0 | 1,500,000 |
| 21. NIC Nursing/Life Sci/Allied Health | 0.00 | 0 | 100,000 | 0 | 100,000 |
| 22. DLE Twin Falls ISP Field Office | 0.00 | 0 | 1,700,000 | 0 | 1,700,000 |
| **FY 2001 Total Appropriation** | **0.00** | **0** | **30,953,000** | **0** | **30,953,000** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *6,599,100* | *0* | *6,599,100* |
| *% Change From FY 2000 Original Approp.* | | | *27.1%* | | *27.1%* |

APPROPRIATION HIGHLIGHTS: Since this budget is considered an annual, one-time appropriation, Base Adjustments remove all FY 2000 funding. The $12,883,000 for Alterations, Repair and Maintenance in the MCO area will be split among the following categories: $11 million for Alterations & Repairs, $550,000 for Asbestos Abatement, $150,000 for Underground Storage Tank clean-up, $1 million for Americans with Disabilities Act (ADA) compliance projects, $75,000 for Building Demolition and $108,000 for Capitol Mall maintenance. Funding may be moved between these categories at the discretion of the PBFAC. Funding for new construction projects total $18,070,000 and include: $1,100,000 for upgrading the statewide digital microwave communication backbone from Pocatello to Idaho Falls; $2,250,000 to remodel the "A" Building at State Hospital South; $3,425,000 for the new Campus Activity Center at Lewis Clark State College, a project with a total cost of over $10 million; $775,000 to expand the library at Eastern Idaho Technical College; $220,000 to construct a chapel at the Dept. of Juvenile Corrections facility in St. Anthony for non-denominational religious and counseling purposes; $500,000 for designing Phase II of the Historical Society's Archives/Library/ Administration Building; $1,500,000 for an addition to the Fine Arts Center at the College of Southern Idaho, a project with a total estimated cost of $5.8 million; $1,500,000 for the University of Idaho's Teaching & Learning Center; $3,500,000 for Phase II of Boise State University's new BSU West campus to complete the infrastructure at that site and plan for the first facility, a general purpose academic building, to be constructed there; $1,500,000 for a multi-use classroom and lab building at Idaho State University; $100,000 to plan for a new Nursing/Life Sciences/Allied Health building at North Idaho College; $1,700,000 for a new Field Office for the Idaho State Police in Twin Falls.

LEGISLATIVE INTENT: Four sections of intent language were included in this bill consistent with previous appropriations. Section 2 provides that moneys in the Permanent Building Fund appropriation may be used for matching other moneys and gives the Division of Public Works the spending authority for moneys appropriated in other agency budgets for building projects. Section 3 provides spending authority from the time of passage and approval of the bill through the completion of the projects. Section 4 allows the State Treasurer to issue Tax Anticipation Notes if necessary. Section 5 is an emergency clause that makes this law effective upon its passage and approval.

OTHER LEGISLATION: SB 1533 increased the Sales Tax distribution into the Permanent Building Fund from $500,000 to $5 million.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| OT D 0365-00 Permanent Building | 0.00 | 0 | 0 | 30,953,000 | 0 | 0 | 30,953,000 |

# FY 2001 PERMANENT BUILDING FUND COMPARISON

| | Agency Request | PBFAC Recommend | | Governor's Recommend | HB 773 |
|---|---|---|---|---|---|
| **REVENUES:** | | | | | |
| Beginning Balance** | $ 934,000 | $ 934,000 | | $ 1,211,800 | $ 3,711,800 |
| Income Tax Filing Fee - $10 Head Tax | 5,551,000 | 5,551,000 | | 5,556,500 | 5,556,500 |
| Cigarette Tax | 6,145,800 | 6,145,800 | | 6,332,000 | 6,332,000 |
| Beer Tax | 1,200,600 | 1,200,600 | | 1,207,700 | 1,207,700 |
| Sales Tax (SB 1533) | 500,000 | 500,000 | | 500,000 | 5,000,000 |
| Lottery Dividends | 10,800,000 | 10,800,000 | | 9,000,000 | 10,000,000 |
| Capitol Mall Parking Receipts | 108,000 | 108,000 | | 108,000 | 108,000 |
| Budget Stabilization Fund Interest | 2,809,800 | 2,809,800 | | 4,951,700 | - |
| BSF Interest (GF Xfer: FY00 $0, FY01 $16.7M) | - | - | | - | 2,902,800 |
| Permanent Building Fund Interest | 3,000,000 | 3,000,000 | | 3,000,000 | 3,000,000 |
| **TOTAL REVENUE** | **$ 31,049,200** | **$ 31,049,200** | | **$ 31,867,700** | **$ 37,818,800** |
| **EXPENDITURES:** | | | | | |
| **Dept of Administration Operating Budget** | | | | | |
| Division of Public Works | $ 1,662,500 | $ 1,662,500 | | $ 1,690,300 | $ 1,690,300 |
| Bond/Lease Payments | 5,174,000 | 5,174,000 | | 5,174,000 | 5,174,000 |
| **Total** | **$ 6,836,500** | **$ 6,836,500** | | **$ 6,864,300** | **$ 6,864,300** |
| **Sub-total Available Revenues** | $ 24,212,700 | $ 24,212,700 | | $ 25,003,400 | $ 30,954,500 |
| **Alteration, Maintenance & Repair Projects:** | | | | | |
| Alteration and Repairs | $ 35,248,100 | $ 11,543,300 | | $ 12,000,000 | $ 11,000,000 |
| Asbestos Abatement | 4,779,100 | 550,000 | | 550,000 | 550,000 |
| Underground Storage Tanks | - | 150,000 | | 150,000 | 150,000 |
| ADA Compliance | 3,629,200 | 1,000,000 | | 1,000,000 | 1,000,000 |
| Building Demolition | 1,424,000 | - | | - | 100,000 |
| Capitol Mall Maintenance | 108,000 | 108,000 | | 108,000 | 108,000 |
| **Total** | **$ 45,188,400** | **$ 13,351,300** | | **$ 13,808,000** | **$ 12,908,000** |
| ***Amount Available for New Construction*** | | ***$ 10,861,400*** | | ***$ 11,195,400*** | ***$ 18,046,500*** |
| **Capital Construction Projects** | | | | | |
| 1. MULTI State Microwave System | $ 3,111,800 | $ 1,100,000 | * | $ 1,100,000 | $ 1,100,000 |
| 2. H&W SHS Remodel "A" Building | 2,500,000 | 2,500,000 | * | 2,500,000 | 2,250,000 |
| 3. LCSC Campus Activity Center | 10,276,000 | 3,425,000 | * | 3,425,000 | 3,000,000 |
| 4. LABOR Basement Remodel | 500,000 | 350,000 | * | 350,000 | - |
| 5. EITC Library Expansion | 775,000 | 775,000 | * | - | 775,000 |
| 6. CAPCOMM Capitol Master Plan | 900,000 | 450,000 | * | 450,000 | - |
| 7. DOC Prisons Master Plan | 150,000 | 150,000 | * | 150,000 | - |
| 8. DLE Meridian Land Purchase | 609,800 | 609,800 | * | 609,800 | - |
| 9. DJC St. Anthony Chapel | 220,000 | 220,000 | * | 220,000 | 220,000 |
| 10. HISTSOC Archives Phase II Design | 500,000 | 500,000 | * | 500,000 | 500,000 |
| 11. DJC Nampa 36 Bed Unit | 4,384,800 | 400,000 | * | - | - |
| 12. BLIND New Building Planning | - | 100,000 | * | 100,000 | - |
| 13. CSI Fine Arts Addition | 5,841,000 | 281,600 | * | - | 1,500,000 |
| 14. UI Teaching & Learning Center | 9,650,000 | 2,000,000 | | - | 1,500,000 |
| 15. BSU Canyon County Phase II | 3,500,000 | 2,000,000 | | - | 3,500,000 |
| 16. DOC SICI Medical Space | 610,800 | 610,800 | | - | - |
| 17. HISTSOC Museum Phase II | 3,750,000 | - | | - | - |
| 18. ISU Multi-Use Building Planning | 100,000 | - | | - | 1,500,000 |
| 19. BSU IT Infrastructure Planning | 1,000,000 | - | | - | - |
| 20. IPTV Digital TV Conversion (see IPTV budget) | - | - | | 2,500,000 | - |
| 21. NIC Nursing/Life Sciences/Allied Health | - | - | | - | 100,000 |
| 22. DLE Twin Falls ISP Field Office | - | - | | - | 1,700,000 |
| **Total** | **$ 48,379,200** | **$ 10,861,400** | | **$ 11,904,800** | **$ 17,645,000** |
| **Sub-total Appropriation Capital Budget** | **$ 93,567,600** | **$ 24,212,700** | | **$ 25,712,800** | **$ 30,553,000** |
| **TOTAL EXPENDITURES** | $ 100,404,100 | $ 31,049,200 | | $ 32,577,100 | $ 37,417,300 |
| **ENDING BALANCE** | $ (69,354,900) | $ - | | $ (709,400) | $ 401,500 |

** Asterisks indicate projects recommended by the Permanent Building Fund Advisory Council within then estimated available revenues.*

*** HB 773 is based on a beginning balance that reflects legislative action during the 2000 session for FY 2000 that transferred $1.5 million from the General Fund (SB 1443) and $1.0 million from liquor funds (SB 1562) into the Permanent Building Fund .*

# Permanent Building Fund

**HISTORICAL SOURCES OF REVENUE**

| Fiscal Year | Head Tax | Cigarette Tax | Beer Tax | Sales Tax | Lottery Profits | Budget Reserve Interest | Permanent Bld. Fund Interest * | General Fund Transfers | TOTAL* |
|---|---|---|---|---|---|---|---|---|---|
| 1980 | 3,777,600 | 981,900 | 1,163,200 | 500,000 | 0 | 0 | 0 | 0 | 6,422,700 |
| 1981 | 3,659,800 | 1,017,800 | 1,068,900 | 500,000 | 0 | 0 | 0 | 0 | 6,246,500 |
| 1982 | 3,245,500 | 1,004,700 | 1,190,500 | 500,000 | 0 | 0 | 0 | 0 | 5,940,700 |
| 1983 | 3,477,500 | 1,005,700 | 1,180,200 | 500,000 | 0 | 0 | 0 | 0 | 6,163,400 |
| 1984 | 3,124,600 | 977,900 | 1,147,200 | 500,000 | 0 | 0 | 0 | 0 | 5,749,700 |
| 1985 | 3,456,400 | 960,100 | 1,140,100 | 500,000 | 0 | 0 | 0 | 3,179,200 | 9,235,800 |
| 1986 | 3,426,000 | 922,300 | 1,103,500 | 500,000 | 0 | 0 | 0 | 1,910,000 | 7,861,800 |
| 1987 | 4,033,000 | 911,800 | 1,091,800 | 500,000 | 0 | 0 | 0 | 15,000,000 | 21,536,600 |
| 1988 | 2,741,700 | 6,399,800 | 1,072,600 | 500,000 | 0 | 0 | 0 | 2,300,000 | 13,014,100 |
| 1989 | 3,761,000 | 6,283,400 | 1,060,100 | 500,000 | 0 | 0 | 0 | 0 | 11,604,500 |
| 1990 | 3,880,400 | 5,464,300 | 1,089,800 | 500,000 | 200,000 | 0 | 0 | 15,233,000 | 26,367,500 |
| 1991 | 4,236,100 | 6,356,800 | 1,125,200 | 500,000 | 8,412,500 | 1,955,100 | 0 | 42,000,000 | 64,585,700 |
| 1992 | 3,351,200 | 6,547,200 | 1,163,400 | 500,000 | 8,612,500 | 1,450,800 | 0 | 4,083,500 | 25,708,600 |
| 1993 | 5,280,900 | 6,490,500 | 1,194,700 | 500,000 | 6,000,000 | 1,010,400 | 0 | 0 | 20,476,500 |
| 1994 | 4,412,200 | 7,047,100 | 1,201,900 | 500,000 | 7,000,000 | 1,432,000 | 0 | 0 | 21,593,200 |
| 1995 | 4,709,700 | 6,733,500 | 1,161,400 | 500,000 | 9,000,000 | 1,152,500 | 0 | 38,142,600 | 61,399,700 |
| 1996 | 4,955,300 | 6,944,000 | 1,138,100 | 500,000 | 9,500,000 | 1,873,800 | 0 | 49,709,100 | 74,620,300 |
| 1997 | 4,485,700 | 6,953,000 | 1,144,400 | 500,000 | 10,000,000 | 1,587,100 | 0 | 1,000,000 | 25,670,200 |
| 1998 | 4,584,300 | 6,829,100 | 1,159,300 | 500,000 | 9,750,000 | 1,607,800 | 0 | 0 | 24,430,500 |
| 1999 | 4,676,000 | 6,712,600 | 1,175,200 | 500,000 | 10,750,000 | 1,891,600 | 0 | 2,000,000 | 27,705,400 |
| 2000 | 5,286,300 | 6,523,800 | 1,176,100 | 500,000 | 10,500,000 | 2,012,900 | 2,925,000 | 2,500,000 | 31,424,100 |
| 2001 | 5,556,500 | 6,332,000 | 1,207,700 | 5,000,000 | 10,000,000 | 2,902,800 | 3,000,000 | 0 | 33,999,000 |
| | **84,561,200** | **93,067,300** | **23,947,600** | **10,500,000** | **99,725,000** | **18,876,800** | **5,925,000** | **177,057,400** | **531,756,500** |

** The Total (revenue) column does not include each year's beginning fund balance or various non-standard transfers into the PBF that occur on an irregular basis.*

# Personnel Commission

201.10.00

**Appropriation Bill Number:** ADBA

PROGRAM DESCRIPTION: The Personnel Commission is responsible for attracting the best possible classified state employees in order to ensure responsive service delivery throughout state government. This is accomplished by maintaining and improving a comprehensive personnel merit system consisting of: positive recruitment, valid applicant screening and examinations systems, equitable job classification and salary administration, employee training and development, an appeals process, and a rapid retrieval employee information system.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 2,315,900 | 2,479,900 | 0 | 0 | 0 | 0 |
| Percent Change: | | 7.1% | (100.0%) | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,646,900 | 1,713,900 | 0 | 0 | 0 | 0 |
| Operating Expenditures | 630,200 | 697,900 | 0 | 0 | 0 | 0 |
| Capital Outlay | 38,800 | 68,100 | 0 | 0 | 0 | 0 |
| Total: | 2,315,900 | 2,479,900 | 0 | 0 | 0 | 0 |
| Full-Time Positions (FTP) | 37.00 | 37.00 | 0.00 | 0.00 | 0.00 | 0.00 |

The functions of the Personnel Commission were transferred to the Office of the Governor in FY 2000, and reorganized as the Division of Human Resources.

# Department of Commerce

220.10.00

**Appropriation Bill Number: H787** COAA

PROGRAM DESCRIPTION: Promotes a healthy state economy by working to: 1) Expand existing Idaho industries; 2) Promote investments in Idaho; 3) Develop markets for Idaho products and services; 4) Attract new businesses to Idaho; 5) Promote Idaho's travel industry; 6) Improve Idaho's image; 7) Provide technical assistance to local governments and administer the Community Development Block Grant Program.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,589,900 | 2,804,100 | 2,973,500 | 3,329,400 | 3,455,400 | 3,405,400 |
| Dedicated | 4,182,300 | 4,534,800 | 6,368,800 | 5,834,100 | 5,760,100 | 5,760,100 |
| Federal | 13,587,200 | 8,920,600 | 15,640,000 | 15,897,100 | 15,647,200 | 15,647,200 |
| Total: | 20,359,400 | 16,259,500 | 24,982,300 | 25,060,600 | 24,862,700 | 24,812,700 |
| Percent Change: | | (20.1%) | 53.6% | 0.3% | (0.5%) | (0.7%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,229,900 | 2,348,900 | 2,799,200 | 2,861,100 | 2,925,100 | 2,925,100 |
| Operating Expenditures | 3,049,200 | 3,336,300 | 4,233,900 | 4,202,900 | 4,190,400 | 4,140,400 |
| Capital Outlay | 43,900 | 93,800 | 86,300 | 80,000 | 80,000 | 80,000 |
| Trustee/Benefit | 15,036,400 | 10,480,500 | 17,862,900 | 17,916,600 | 17,667,200 | 17,667,200 |
| Total: | 20,359,400 | 16,259,500 | 24,982,300 | 25,060,600 | 24,862,700 | 24,812,700 |
| Full-Time Positions (FTP) | 52.00 | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 |

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 54.00 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **54.00** | **2,973,500** | **6,368,800** | **15,640,000** | **24,982,300** |
| Base Adjustments | 0.00 | (68,100) | (638,200) | (14,000) | (720,300) |
| **FY 2001 Base** | **54.00** | **2,905,400** | **5,730,600** | **15,626,000** | **24,262,000** |
| Personnel Cost Rollups | 0.00 | 24,000 | 7,200 | 5,200 | 36,400 |
| Replacement Items | 0.00 | 116,300 | 4,000 | 4,000 | 124,300 |
| Non-Standard Adjustments | 0.00 | 500 | 0 | 0 | 500 |
| Change in Employee Compensation | 0.00 | 59,200 | 18,300 | 12,000 | 89,500 |
| **FY 2001 Maintenance (MCO)** | **54.00** | **3,105,400** | **5,760,100** | **15,647,200** | **24,512,700** |
| 1. Economic Dev. Marketing | 0.00 | 250,000 | 0 | 0 | 250,000 |
| 2. Hispanic Cultural Center | 0.00 | 50,000 | 0 | 0 | 50,000 |
| **FY 2001 Total Appropriation** | **54.00** | **3,405,400** | **5,760,100** | **15,647,200** | **24,812,700** |
| *Change From FY 2000 Original Approp.* | *0.00* | *431,900* | *(608,700)* | *7,200* | *(169,600)* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *14.5%* | *(9.6%)* | *0.0%* | *(0.7%)* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Non-Standard Adjustments include additional funding for risk management fees. There are two enhancements in this budget. The first enhancement provides $250,000 in ongoing funding for various marketing efforts. These efforts will include $100,000 to promote rural development, $50,000 to promote Idaho's international exports, and $100,000 for a campaign to improve Idaho's image. The second enhancement provides $50,000 in one-time funding to help construct a private sector, non-profit Hispanic Cultural Center in Canyon County.

LEGISLATIVE INTENT: Section 2 of the appropriation bill transfers $124,100 from the INEEL Settlement Fund to the Department of Commerce's Miscellaneous Revenue Fund, where it will be spent on the department's spaceport efforts. Section 3 governs the disbursement of the $50,000 provided for the Hispanic Cultural Center in the second enhancement.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 35.60 | 1,918,300 | 1,320,800 | 0 | 0 | 0 | 3,239,100 |
| OT G 0001-00 General | 0.00 | 0 | 44,300 | 72,000 | 50,000 | 0 | 166,300 |
| D 0212-00 Tourism & Promotion | 9.40 | 491,400 | 2,172,400 | 0 | 2,514,300 | 0 | 5,178,100 |
| OT D 0212-00 Tourism & Promotion | 0.00 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| D 0349-00 Miscellaneous Rev | 1.00 | 109,100 | 103,200 | 0 | 0 | 0 | 212,300 |
| D 0401-00 Seminars and Publ. | 0.00 | 0 | 365,700 | 0 | 0 | 0 | 365,700 |
| F 0348-00 Federal Grant | 8.00 | 406,300 | 134,000 | 0 | 15,102,900 | 0 | 15,643,200 |
| OT F 0348-00 Federal Grant | 0.00 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Totals: | 54.00 | 2,925,100 | 4,140,400 | 80,000 | 17,667,200 | 0 | 24,812,700 |

# State Controller

| DEPARTMENT SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Statewide Accounting and Payroll | 5,412,600 | 6,033,900 | 0 | 0 | 0 | 0 |
| Administration | 0 | 0 | 450,300 | 461,700 | 465,000 | 465,000 |
| Statewide Accounting | 0 | 0 | 2,959,100 | 3,350,300 | 2,824,100 | 2,813,800 |
| Statewide Payroll | 0 | 0 | 2,204,700 | 2,692,000 | 2,360,000 | 2,479,700 |
| Computer Center | 6,133,000 | 6,443,400 | 6,313,800 | 6,359,000 | 5,838,000 | 5,838,000 |
| Board of Examiners | 7,300 | 0 | 0 | 0 | 0 | 0 |
| Total: | 11,552,900 | 12,477,300 | 11,927,900 | 12,863,000 | 11,487,100 | 11,596,500 |
| **BY FUND SOURCE** | | | | | | |
| General | 1,774,500 | 1,481,400 | 5,614,100 | 6,504,000 | 5,649,100 | 5,758,500 |
| Dedicated | 9,778,400 | 10,995,900 | 6,313,800 | 6,359,000 | 5,838,000 | 5,838,000 |
| Total: | 11,552,900 | 12,477,300 | 11,927,900 | 12,863,000 | 11,487,100 | 11,596,500 |
| Percent Change: | | 8.0% | (4.4%) | 7.8% | (3.7%) | (2.8%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 4,553,000 | 5,091,600 | 6,478,600 | 0 | 5,993,800 | 0 |
| Operating Expenditures | 5,492,400 | 5,786,800 | 5,049,000 | 0 | 4,950,300 | 0 |
| Capital Outlay | 1,500,200 | 1,598,900 | 400,300 | 0 | 543,000 | 0 |
| Trustee/Benefit | 7,300 | 0 | 0 | 0 | 0 | 0 |
| Lump Sum | 0 | 0 | 0 | 12,863,000 | 0 | 11,596,500 |
| Total: | 11,552,900 | 12,477,300 | 11,927,900 | 12,863,000 | 11,487,100 | 11,596,500 |
| Full-Time Positions (FTP) | 98.85 | 98.85 | 98.85 | 102.85 | 100.85 | 101.85 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 101.85 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

## I. State Controller: Statewide Accounting and Payroll

140.01.00

**Appropriation Bill Number: N/A**

SAAA

PROGRAM DESCRIPTION: Statewide Accounting and Payroll was divided into three programs starting in FY 2000: Administration, Statewide Accounting, and Statewide Payroll.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,767,200 | 1,481,400 | 0 | 0 | 0 | 0 |
| Dedicated | 3,645,400 | 4,552,500 | 0 | 0 | 0 | 0 |
| Total: | 5,412,600 | 6,033,900 | 0 | 0 | 0 | 0 |
| Percent Change: | | 11.5% | (100.0%) | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,182,800 | 2,387,100 | 0 | 0 | 0 | 0 |
| Operating Expenditures | 3,136,800 | 3,465,200 | 0 | 0 | 0 | 0 |
| Capital Outlay | 93,000 | 181,600 | 0 | 0 | 0 | 0 |
| Total: | 5,412,600 | 6,033,900 | 0 | 0 | 0 | 0 |
| Full-Time Positions (FTP) | 47.65 | 47.65 | 0.00 | 0.00 | 0.00 | 0.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| **FY 2001 Base** | **0.00** | **0** | **0** | **0** | **0** |
| **FY 2001 Total Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *0* | *0* | *0* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | | | | |

## II. State Controller: Administration

140.00.00

**Appropriation Bill Number: H784**

SCAA

PROGRAM DESCRIPTION: Provides central administrative administrative functions for the Office of State Controller.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 450,300 | 461,700 | 465,000 | 465,000 |
| Percent Change: | | | | 2.5% | 3.3% | 3.3% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 373,300 | 0 | 383,600 | 0 |
| Operating Expenditures | 0 | 0 | 68,000 | 0 | 67,900 | 0 |
| Capital Outlay | 0 | 0 | 9,000 | 0 | 13,500 | 0 |
| Lump Sum | 0 | 0 | 0 | 461,700 | 0 | 465,000 |
| Total: | 0 | 0 | 450,300 | 461,700 | 465,000 | 465,000 |
| Full-Time Positions (FTP) | 0.00 | 0.00 | 3.90 | 3.90 | 3.90 | 3.90 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **3.90** | **447,700** | **0** | **0** | **447,700** |
| Reappropriation | 0.00 | 2,600 | 0 | 0 | 2,600 |
| **FY 2000 Total Appropriation** | **3.90** | **450,300** | **0** | **0** | **450,300** |
| Base Adjustments | 0.00 | (11,600) | 0 | 0 | (11,600) |
| **FY 2001 Base** | **3.90** | **438,700** | **0** | **0** | **438,700** |
| Personnel Cost Rollups | 0.00 | 3,300 | 0 | 0 | 3,300 |
| Replacement Items | 0.00 | 13,500 | 0 | 0 | 13,500 |
| Annualizations | 0.00 | 1,600 | 0 | 0 | 1,600 |
| Change in Employee Compensation | 0.00 | 7,900 | 0 | 0 | 7,900 |
| **FY 2001 Total Appropriation** | **3.90** | **465,000** | **0** | **0** | **465,000** |
| *Change From FY 2000 Original Approp.* | *0.00* | *17,300* | *0* | *0* | *17,300* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *3.9%* | | | *3.9%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Annualizations reflect the cost of annualizing the State Controller's pay increase. This appropriation was granted as a lump sum budget.

LEGISLATIVE INTENT: Section 2 establishes a process for allocating the cost of the State Controller's General Fund appropriation to all state agencies using the State Controller's services. Section 3 directs the State Controller to coordinate information technology purchases with the Information Technology Resource Management Council (ITRMC). Section 4 authorizes the State Controller's $1,000 discretionary fund. Sections 5 and 6 establish the State Controller's carryover spending authority.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 3.90 | 0 | 0 | 0 | 0 | 451,500 | 451,500 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 0 | 0 | 13,500 | 13,500 |
| Totals: | 3.90 | 0 | 0 | 0 | 0 | 465,000 | 465,000 |

## III. State Controller: Statewide Accounting

140.00.00

**Appropriation Bill Number: H784**

SCBA

PROGRAM DESCRIPTION: Performs statewide accounting services and carries out the State Controller's constitutional duty to account for all state funds.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 2,959,100 | 3,350,300 | 2,824,100 | 2,813,800 |
| Percent Change: | | | | 13.2% | (4.6%) | (4.9%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 1,268,800 | 0 | 1,261,300 | 0 |
| Operating Expenditures | 0 | 0 | 1,664,400 | 0 | 1,535,800 | 0 |
| Capital Outlay | 0 | 0 | 25,900 | 0 | 27,000 | 0 |
| Lump Sum | 0 | 0 | 0 | 3,350,300 | 0 | 2,813,800 |
| Total: | 0 | 0 | 2,959,100 | 3,350,300 | 2,824,100 | 2,813,800 |
| Full-Time Positions (FTP) | 0.00 | 0.00 | 22.45 | 25.45 | 23.45 | 23.45 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **22.45** | **2,595,300** | **0** | **0** | **2,595,300** |
| Reappropriation | 0.00 | 363,800 | 0 | 0 | 363,800 |
| **FY 2000 Total Appropriation** | **22.45** | **2,959,100** | **0** | **0** | **2,959,100** |
| Base Adjustments | 0.00 | (384,800) | 0 | 0 | (384,800) |
| **FY 2001 Base** | **22.45** | **2,574,300** | **0** | **0** | **2,574,300** |
| Personnel Cost Rollups | 0.00 | 15,000 | 0 | 0 | 15,000 |
| Replacement Items | 0.00 | 27,000 | 0 | 0 | 27,000 |
| Change in Employee Compensation | 0.00 | 37,500 | 0 | 0 | 37,500 |
| **FY 2001 Maintenance (MCO)** | **22.45** | **2,653,800** | **0** | **0** | **2,653,800** |
| 3. Implement New GASB Report Model | 1.00 | 100,000 | 0 | 0 | 100,000 |
| 5. Increase Accounting Operating Funds | 0.00 | 60,000 | 0 | 0 | 60,000 |
| **FY 2001 Total Appropriation** | **23.45** | **2,813,800** | **0** | **0** | **2,813,800** |
| *Change From FY 2000 Original Approp.* | *1.00* | *218,500* | *0* | *0* | *218,500* |
| *% Change From FY 2000 Original Approp.* | *4.5%* | *8.4%* | | | *8.4%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Two enhancements are funded in this budget. The first provides $100,000 ($54,700 one-time) and authorizes one new position to implement the new financial reporting model of the Governmental Accounting Standards Board (GASB). The State Controller estimates that this project will cost an additional $245,300 in future fiscal years. The second enhancement provides additional ongoing operating funds for Statewide Accounting to pay for an anticipated increase in billings from the State Controller's Computer Center. This appropriation was granted as a lump sum budget.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 23.45 | 0 | 0 | 0 | 0 | 2,732,100 | 2,732,100 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 0 | 0 | 81,700 | 81,700 |
| Totals: | 23.45 | 0 | 0 | 0 | 0 | 2,813,800 | 2,813,800 |

## IV. State Controller: Statewide Payroll

140.00.00

**Appropriation Bill Number: H784, H814**

SCCA

PROGRAM DESCRIPTION: The Division of Statewide Payroll is responsible for paying and keeping personnel and payroll records for over 24,000 State employees on a bi-weekly basis.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 2,204,700 | 2,692,000 | 2,360,000 | 2,479,700 |
| Percent Change: | | | | 22.1% | 7.0% | 12.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 1,233,100 | 0 | 1,162,100 | 0 |
| Operating Expenditures | 0 | 0 | 953,600 | 0 | 1,053,600 | 0 |
| Capital Outlay | 0 | 0 | 18,000 | 0 | 144,300 | 0 |
| Lump Sum | 0 | 0 | 0 | 2,692,000 | 0 | 2,479,700 |
| Total: | 0 | 0 | 2,204,700 | 2,692,000 | 2,360,000 | 2,479,700 |
| Full-Time Positions (FTP) | 0.00 | 0.00 | 21.30 | 22.30 | 22.10 | 23.10 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **21.30** | **2,009,500** | **0** | **0** | **2,009,500** |
| Reappropriation | 0.00 | 195,200 | 0 | 0 | 195,200 |
| **FY 2000 Total Appropriation** | **21.30** | **2,204,700** | **0** | **0** | **2,204,700** |
| Expenditure Adjustments | (0.20) | 0 | 0 | 0 | 0 |
| **FY 2000 Estimated Expenditures** | **21.10** | **2,204,700** | **0** | **0** | **2,204,700** |
| Base Adjustments | 0.00 | (313,200) | 0 | 0 | (313,200) |
| **FY 2001 Base** | **21.10** | **1,891,500** | **0** | **0** | **1,891,500** |
| Personnel Cost Rollups | 0.00 | 13,900 | 0 | 0 | 13,900 |
| Replacement Items | 0.00 | 75,000 | 0 | 0 | 75,000 |
| Non-Standard Adjustments | 0.00 | 13,500 | 0 | 0 | 13,500 |
| Change in Employee Compensation | 0.00 | 31,500 | 0 | 0 | 31,500 |
| **FY 2001 Maintenance (MCO)** | **21.10** | **2,025,400** | **0** | **0** | **2,025,400** |
| 1. Senior EIS Coordinator | 1.00 | 63,000 | 0 | 0 | 63,000 |
| 2. Salary Equity & Reclassifications | 0.00 | 60,000 | 0 | 0 | 60,000 |
| 4. Increase Payroll Operating Funds | 0.00 | 34,100 | 0 | 0 | 34,100 |
| 6. On-line Payroll System | 0.00 | 100,000 | 0 | 0 | 100,000 |
| 11. HB 510 Fiscal Impact | 1.00 | 197,200 | 0 | 0 | 197,200 |
| **FY 2001 Total Appropriation** | **23.10** | **2,479,700** | **0** | **0** | **2,479,700** |
| *Change From FY 2000 Original Approp.* | *1.80* | *470,200* | *0* | *0* | *470,200* |
| *% Change From FY 2000 Original Approp.* | *8.5%* | *23.4%* | | | *23.4%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Non-Standard Adjustments include funding for paying off the vacation balance of the retiring Administrator of the Division of Statewide Payroll. Four enhancements are funded in the main appropriation bill for this budget. The first provides funding ($4,300 of it one-time) for a new Senior EIS Coordinator position. The second provides $60,000 in ongoing funding for pay increases. These pay increases will be in addition to the increases funded by the 3.5% CEC. The third enhancement provides ongoing operating funding to pay for an anticipated increase in billings received from the State Controller's Computer Center. The fourth enhancement provides one-time funding to beginning adding online features to the state's payroll system. The State Controller estimates that this project will cost an additional $1,540,000 over FY 2002 and FY 2003. This appropriation was granted as a lump sum budget.

OTHER LEGISLATION: H814 provides an additional $195,300 and one FTP to implement and oversee the payroll-related portion of PERSI's new gainsharing distribution system.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 23.10 | 0 | 0 | 0 | 0 | 2,142,600 | 2,142,600 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 0 | 0 | 337,100 | 337,100 |
| Totals: | 23.10 | 0 | 0 | 0 | 0 | 2,479,700 | 2,479,700 |

## V. State Controller: Computer Center

140.02.00

**Appropriation Bill Number: H784**

SCDA

PROGRAM DESCRIPTION: The Computer Center's mission is to provide statewide information technology and computer services.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 6,133,000 | 6,443,400 | 6,313,800 | 6,359,000 | 5,838,000 | 5,838,000 |
| Percent Change: | | 5.1% | (2.0%) | 0.7% | (7.5%) | (7.5%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,370,200 | 2,704,500 | 3,603,400 | 0 | 3,186,800 | 0 |
| Operating Expenditures | 2,355,600 | 2,321,600 | 2,363,000 | 0 | 2,293,000 | 0 |
| Capital Outlay | 1,407,200 | 1,417,300 | 347,400 | 0 | 358,200 | 0 |
| Lump Sum | 0 | 0 | 0 | 6,359,000 | 0 | 5,838,000 |
| Total: | 6,133,000 | 6,443,400 | 6,313,800 | 6,359,000 | 5,838,000 | 5,838,000 |
| Full-Time Positions (FTP) | 51.20 | 51.20 | 51.20 | 51.20 | 51.40 | 51.40 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **51.20** | **0** | **5,692,700** | **0** | **5,692,700** |
| Reappropriation | 0.00 | 0 | 621,100 | 0 | 621,100 |
| **FY 2000 Total Appropriation** | **51.20** | **0** | **6,313,800** | **0** | **6,313,800** |
| Expenditure Adjustments | 0.20 | 0 | 0 | 0 | 0 |
| **FY 2000 Estimated Expenditures** | **51.40** | **0** | **6,313,800** | **0** | **6,313,800** |
| Base Adjustments | 0.00 | 0 | (966,100) | 0 | (966,100) |
| **FY 2001 Base** | **51.40** | **0** | **5,347,700** | **0** | **5,347,700** |
| Personnel Cost Rollups | 0.00 | 0 | 36,900 | 0 | 36,900 |
| Replacement Items | 0.00 | 0 | 358,200 | 0 | 358,200 |
| Change in Employee Compensation | 0.00 | 0 | 95,200 | 0 | 95,200 |
| **FY 2001 Maintenance (MCO)** | **51.40** | **0** | **5,838,000** | **0** | **5,838,000** |
| 10. Shift Funds to Personnel | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2001 Total Appropriation** | **51.40** | **0** | **5,838,000** | **0** | **5,838,000** |
| *Change From FY 2000 Original Approp.* | *0.20* | *0* | *145,300* | *0* | *145,300* |
| *% Change From FY 2000 Original Approp.* | *0.4%* | | *2.6%* | | *2.6%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. The one enhancement in this budget authorizes the transfer of $70,000 from operating expenditures to personnel costs. This appropriation was granted as a lump sum budget.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0480-00 Data Processing Serv | 51.40 | 0 | 0 | 0 | 0 | 5,479,800 | 5,479,800 |
| OT D 0480-00 Data Processing Serv | 0.00 | 0 | 0 | 0 | 0 | 358,200 | 358,200 |
| Totals: | 51.40 | 0 | 0 | 0 | 0 | 5,838,000 | 5,838,000 |

## VI. State Controller: Board of Examiners

140.05.00

**Appropriation Bill Number: N/A**

SABA

Due to legislative action, this budget is now shown in the General Boards section of the Department of Self-Governing Agencies.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 7,300 | 0 | 0 | 0 | 0 | 0 |
| Percent Change: | | (100.0%) | | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Trustee/Benefit | 7,300 | 0 | 0 | 0 | 0 | 0 |

# Executive Office of the Governor

| DEPARTMENT SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY DIVISION** | | | | | | |
| Aging, Commission on | 9,147,800 | 8,886,600 | 9,369,500 | 9,767,300 | 9,723,700 | 9,701,200 |
| Blind, Commission for the | 2,942,200 | 3,192,300 | 3,531,900 | 3,915,500 | 3,927,700 | 3,919,900 |
| Financial Management, Div of | 4,227,800 | 2,922,500 | 3,523,400 | 2,459,900 | 2,499,800 | 2,492,800 |
| Governor's Office | 1,437,300 | 1,499,800 | 1,583,700 | 1,701,900 | 1,722,500 | 2,067,000 |
| Human Rights Commission | 600,700 | 656,500 | 713,700 | 737,600 | 750,300 | 734,400 |
| Human Resources, Division of | 0 | 0 | 2,504,100 | 3,005,400 | 2,894,400 | 2,684,000 |
| Insurance Fund, State | 11,677,600 | 0 | 0 | 0 | 0 | 0 |
| Investment Board, End Fund | 490,200 | 502,500 | 686,100 | 0 | 0 | 0 |
| Liquor Dispensary, State | 7,889,300 | 8,779,600 | 8,911,400 | 10,783,800 | 10,379,200 | 10,358,400 |
| Military Division | 13,980,900 | 24,076,700 | 24,180,400 | 21,156,500 | 21,130,600 | 21,078,200 |
| Pub Emp Retirement System | 5,534,900 | 4,699,400 | 3,667,300 | 4,838,400 | 4,586,300 | 6,016,400 |
| Species Conservation, Office of | 0 | 0 | 510,000 | 0 | 0 | 0 |
| Women's Commission | 37,200 | 41,900 | 46,300 | 47,400 | 47,600 | 47,600 |
| Total: | 57,965,900 | 55,257,800 | 59,227,800 | 58,413,700 | 57,662,100 | 59,099,900 |
| **BY FUND SOURCE** | | | | | | |
| General | 11,001,000 | 12,477,700 | 14,495,300 | 14,179,200 | 14,202,100 | 14,097,700 |
| Dedicated | 29,212,200 | 22,638,600 | 26,680,500 | 19,869,400 | 19,109,900 | 20,390,200 |
| Federal | 17,752,700 | 20,141,500 | 18,052,000 | 24,365,100 | 24,350,100 | 24,612,000 |
| Total: | 57,965,900 | 55,257,800 | 59,227,800 | 58,413,700 | 57,662,100 | 59,099,900 |
| Percent Change: | | (4.7%) | 7.2% | (1.4%) | (2.6%) | (.2%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 27,529,300 | 20,288,200 | 24,970,500 | 26,484,400 | 26,799,500 | 27,342,500 |
| Operating Expenditures | 16,538,700 | 12,806,800 | 17,698,500 | 20,475,800 | 19,632,900 | 20,606,100 |
| Capital Outlay | 1,248,100 | 4,832,700 | 517,200 | 1,032,500 | 888,800 | 832,900 |
| Trustee/Benefit | 12,649,800 | 17,330,100 | 16,041,600 | 10,421,000 | 10,340,900 | 10,318,400 |
| Total: | 57,965,900 | 55,257,800 | 59,227,800 | 58,413,700 | 57,662,100 | 59,099,900 |
| Full-Time Positions (FTP) | 679.81 | 470.06 | 522.56 | 536.82 | 529.82 | 537.82 |

# Commission on Aging

187.01.00

GVJA

**Appropriation Bill Number: S1558**

PROGRAM DESCRIPTION: The Commission on Aging assists older Idahoans to continue living independently, in the their own homes, by providing them and their caregivers with a variety of programs and services.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 3,631,800 | 3,810,200 | 3,792,300 | 4,022,900 | 3,975,200 | 3,952,700 |
| Dedicated | 1,400 | 14,500 | 18,700 | 18,700 | 18,700 | 18,700 |
| Federal | 5,514,600 | 5,061,900 | 5,558,500 | 5,725,700 | 5,729,800 | 5,729,800 |
| Total: | 9,147,800 | 8,886,600 | 9,369,500 | 9,767,300 | 9,723,700 | 9,701,200 |
| Percent Change: | | (2.9%) | 5.4% | 4.2% | 3.8% | 3.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 669,300 | 664,600 | 732,500 | 804,000 | 821,300 | 821,300 |
| Operating Expenditures | 153,300 | 206,600 | 235,600 | 344,300 | 339,100 | 339,100 |
| Capital Outlay | 14,800 | 45,200 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 8,310,400 | 7,970,200 | 8,401,400 | 8,619,000 | 8,563,300 | 8,540,800 |
| Total: | 9,147,800 | 8,886,600 | 9,369,500 | 9,767,300 | 9,723,700 | 9,701,200 |
| Full-Time Positions (FTP) | 13.74 | 13.74 | 13.74 | 14.00 | 14.00 | 14.00 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 14 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **13.74** | **3,792,300** | **18,700** | **5,558,500** | **9,369,500** |
| Expenditure Adjustments | 0.26 | 0 | 0 | 198,300 | 198,300 |
| **FY 2000 Estimated Expenditures** | **14.00** | **3,792,300** | **18,700** | **5,756,800** | **9,567,800** |
| Base Adjustments | 0.00 | 0 | 0 | (43,300) | (43,300) |
| **FY 2001 Base** | **14.00** | **3,792,300** | **18,700** | **5,713,500** | **9,524,500** |
| Personnel Cost Rollups | 0.00 | 4,600 | 0 | 4,000 | 8,600 |
| Non-Standard Adjustments | 0.00 | 2,700 | 0 | 1,000 | 3,700 |
| Change in Employee Compensation | 0.00 | 13,700 | 0 | 11,300 | 25,000 |
| **FY 2001 Maintenance (MCO)** | **14.00** | **3,813,300** | **18,700** | **5,729,800** | **9,561,800** |
| 1. Case Management | 0.00 | 139,400 | 0 | 0 | 139,400 |
| **FY 2001 Total Appropriation** | **14.00** | **3,952,700** | **18,700** | **5,729,800** | **9,701,200** |
| *Change From FY 2000 Original Approp.* | *0.26* | *160,400* | *0* | *171,300* | *331,700* |
| *% Change From FY 2000 Original Approp.* | *1.9%* | *4.2%* | *0.0%* | *3.1%* | *3.5%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. In addition, funding was provided to enable Idaho's area agencies to pay competitive salaries for case managers and to expand staffing around the state.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 6.95 | 424,200 | 108,600 | 0 | 3,419,900 | 0 | 3,952,700 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 18,700 | 0 | 0 | 0 | 18,700 |
| F 0348-00 Federal Grant | 7.05 | 397,100 | 211,800 | 0 | 5,120,900 | 0 | 5,729,800 |
| Totals: | 14.00 | 821,300 | 339,100 | 0 | 8,540,800 | 0 | 9,701,200 |

# Commission for the Blind and Visually Impaired

189.10.00

**Appropriation Bill Number: S1559** GVLA,GVLB

PROGRAM DESCRIPTION: The Idaho Commission for the Blind and Visually Impaired promotes choices and empowerment for people who are legally blind, functionally blind, or in danger of legal blindness, and assists them to achieve employment, independence, and integration into the workplace and the community.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,214,500 | 1,268,700 | 1,285,400 | 1,364,700 | 1,372,800 | 1,365,000 |
| Dedicated | 213,600 | 159,400 | 285,000 | 289,200 | 285,000 | 285,000 |
| Federal | 1,514,100 | 1,764,200 | 1,961,500 | 2,261,600 | 2,269,900 | 2,269,900 |
| Total: | 2,942,200 | 3,192,300 | 3,531,900 | 3,915,500 | 3,927,700 | 3,919,900 |
| Percent Change: | | 8.5% | 10.6% | 10.9% | 11.2% | 11.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,542,100 | 1,625,300 | 1,832,700 | 1,930,000 | 1,970,800 | 1,970,800 |
| Operating Expenditures | 548,500 | 611,600 | 694,800 | 743,500 | 727,700 | 727,700 |
| Capital Outlay | 81,000 | 62,300 | 42,600 | 135,400 | 135,400 | 127,600 |
| Trustee/Benefit | 770,600 | 893,100 | 961,800 | 1,106,600 | 1,093,800 | 1,093,800 |
| Total: | 2,942,200 | 3,192,300 | 3,531,900 | 3,915,500 | 3,927,700 | 3,919,900 |
| Full-Time Positions (FTP) | 41.00 | 41.00 | 41.00 | 42.50 | 42.50 | 42.50 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 42.5 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **41.00** | **1,285,400** | **285,000** | **1,961,500** | **3,531,900** |
| Expenditure Adjustments | 0.00 | 0 | 0 | 240,500 | 240,500 |
| **FY 2000 Estimated Expenditures** | **41.00** | **1,285,400** | **285,000** | **2,202,000** | **3,772,400** |
| Base Adjustments | 1.00 | 0 | 0 | (138,600) | (138,600) |
| **FY 2001 Base** | **42.00** | **1,285,400** | **285,000** | **2,063,400** | **3,633,800** |
| Personnel Cost Rollups | 0.00 | 9,000 | 0 | 17,500 | 26,500 |
| Inflationary Adjustments | 0.00 | 6,600 | 0 | 1,500 | 8,100 |
| Replacement Items | 0.00 | 35,700 | 0 | 101,400 | 137,100 |
| Non-Standard Adjustments | 0.00 | 3,500 | 0 | 16,900 | 20,400 |
| Change in Employee Compensation | 0.00 | 20,300 | 0 | 36,800 | 57,100 |
| **FY 2001 Maintenance (MCO)** | **42.00** | **1,360,500** | **285,000** | **2,237,500** | **3,883,000** |
| 1. Home Instruction | 0.50 | 0 | 0 | 21,900 | 21,900 |
| 2. IT Training | 0.00 | 4,500 | 0 | 10,500 | 15,000 |
| **FY 2001 Total Appropriation** | **42.50** | **1,365,000** | **285,000** | **2,269,900** | **3,919,900** |
| *Change From FY 2000 Original Approp.* | *1.50* | *79,600* | *0* | *308,400* | *388,000* |
| *% Change From FY 2000 Original Approp.* | *3.7%* | *6.2%* | *0.0%* | *15.7%* | *11.0%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. In addition, funding was provided for teaching independent living skills and independent travel skills for blind and severely visually impaired individuals on a statewide basis, and for training information technology staff.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 13.25 | 667,000 | 96,600 | 0 | 565,700 | 0 | 1,329,300 |
| OT G 0001-00 General | 0.00 | 0 | 2,900 | 32,800 | 0 | 0 | 35,700 |
| D 0210-00 Randolph Sheppard | 0.00 | 0 | 7,200 | 0 | 117,900 | 0 | 125,100 |
| D 0288-00 Rehab. Cost Recover | 0.00 | 41,800 | 33,300 | 0 | 12,700 | 0 | 87,800 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 17,100 | 0 | 9,000 | 0 | 26,100 |
| D 0426-00 Adaptive Aids | 0.00 | 0 | 46,000 | 0 | 0 | 0 | 46,000 |
| F 0348-00 Federal Grant | 29.25 | 1,262,000 | 518,000 | 0 | 388,500 | 0 | 2,168,500 |
| OT F 0348-00 Federal Grant | 0.00 | 0 | 6,600 | 94,800 | 0 | 0 | 101,400 |
| Totals: | 42.50 | 1,970,800 | 727,700 | 127,600 | 1,093,800 | 0 | 3,919,900 |

# Division of Financial Management

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Financial Management | 1,381,300 | 1,437,500 | 2,059,900 | 2,196,300 | 2,236,200 | 2,229,200 |
| Silver Valley Trust | 2,846,500 | 1,485,000 | 1,463,500 | 263,600 | 263,600 | 263,600 |
| Total: | 4,227,800 | 2,922,500 | 3,523,400 | 2,459,900 | 2,499,800 | 2,492,800 |
| **BY FUND SOURCE** | | | | | | |
| General | 1,355,800 | 1,384,300 | 2,030,000 | 2,165,900 | 2,205,400 | 2,198,400 |
| Dedicated | 2,872,000 | 1,538,200 | 1,493,400 | 294,000 | 294,400 | 294,400 |
| Total: | 4,227,800 | 2,922,500 | 3,523,400 | 2,459,900 | 2,499,800 | 2,492,800 |
| Percent Change: | | (30.9%) | 20.6% | (30.2%) | (29.1%) | (29.3%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,124,800 | 1,175,000 | 1,829,000 | 1,923,000 | 1,966,800 | 1,966,800 |
| Operating Expenditures | 592,500 | 646,200 | 924,700 | 505,500 | 501,600 | 501,600 |
| Capital Outlay | 89,800 | 53,200 | 0 | 31,400 | 31,400 | 24,400 |
| Trustee/Benefit | 2,420,700 | 1,048,100 | 769,700 | 0 | 0 | 0 |
| Total: | 4,227,800 | 2,922,500 | 3,523,400 | 2,459,900 | 2,499,800 | 2,492,800 |
| Full-Time Positions (FTP) | 19.00 | 18.00 | 25.00 | 26.00 | 26.00 | 26.00 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 26 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

## I. Division of Financial Management: Financial Management

180.01.00

**Appropriation Bill Number: H754**

GVCA

PROGRAM DESCRIPTION: Work with the Governor to provide direction and leadership in managing the financial and policy issues of state government, produce a balanced budget recommendation to the Legislature that addresses the needs of the state, project and monitor state revenues, and coordinate state financial practices.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,355,800 | 1,384,300 | 2,030,000 | 2,165,900 | 2,205,400 | 2,198,400 |
| Dedicated | 25,500 | 53,200 | 29,900 | 30,400 | 30,800 | 30,800 |
| Total: | 1,381,300 | 1,437,500 | 2,059,900 | 2,196,300 | 2,236,200 | 2,229,200 |
| Percent Change: | | 4.1% | 43.3% | 6.6% | 8.6% | 8.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,066,600 | 1,114,800 | 1,765,400 | 1,859,400 | 1,903,200 | 1,903,200 |
| Operating Expenditures | 227,300 | 269,500 | 294,500 | 305,500 | 301,600 | 301,600 |
| Capital Outlay | 87,400 | 53,200 | 0 | 31,400 | 31,400 | 24,400 |
| Total: | 1,381,300 | 1,437,500 | 2,059,900 | 2,196,300 | 2,236,200 | 2,229,200 |
| Full-Time Positions (FTP) | 18.00 | 17.00 | 24.00 | 25.00 | 25.00 | 25.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **24.00** | **2,030,000** | **29,900** | **0** | **2,059,900** |
| **FY 2001 Base** | **24.00** | **2,030,000** | **29,900** | **0** | **2,059,900** |
| Personnel Cost Rollups | 0.00 | 19,400 | 200 | 0 | 19,600 |
| Replacement Items | 0.00 | 21,400 | 0 | 0 | 21,400 |
| Non-Standard Adjustments | 0.00 | 2,100 | 0 | 0 | 2,100 |
| Change in Employee Compensation | 0.00 | 60,600 | 700 | 0 | 61,300 |
| **FY 2001 Maintenance (MCO)** | **24.00** | **2,133,500** | **30,800** | **0** | **2,164,300** |
| 1. IT Support Staff | 1.00 | 64,900 | 0 | 0 | 64,900 |
| **FY 2001 Total Appropriation** | **25.00** | **2,198,400** | **30,800** | **0** | **2,229,200** |
| *Change From FY 2000 Original Approp.* | *1.00* | *168,400* | *900* | *0* | *169,300* |
| *% Change From FY 2000 Original Approp.* | *4.2%* | *8.3%* | *3.0%* | | *8.2%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

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| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 24.65 | 1,879,900 | 294,100 | 0 | 0 | 0 | 2,174,000 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 24,400 | 0 | 0 | 24,400 |
| D 0349-00 Miscellaneous Rev | 0.35 | 23,300 | 7,500 | 0 | 0 | 0 | 30,800 |
| Totals: | 25.00 | 1,903,200 | 301,600 | 24,400 | 0 | 0 | 2,229,200 |

## II. Division of Financial Management: Silver Valley Trust

180.03.00

**Appropriation Bill Number: H754**

GVCC

PROGRAM Description: Administer the Silver Valley Trust Fund and expenditure of the funds so as to undertake and complete the projects in accordance with the trust fund settlement agreement between the State of Idaho and various mining companies. The agreement requires the funds to be spent on environmental remediation activities in the Silver Valley located in Shoshone County.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 2,846,500 | 1,485,000 | 1,463,500 | 263,600 | 263,600 | 263,600 |
| Percent Change: | | (47.8%) | (1.4%) | (82.0%) | (82.0%) | (82.0%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 58,200 | 60,200 | 63,600 | 63,600 | 63,600 | 63,600 |
| Operating Expenditures | 365,200 | 376,700 | 630,200 | 200,000 | 200,000 | 200,000 |
| Capital Outlay | 2,400 | 0 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 2,420,700 | 1,048,100 | 769,700 | 0 | 0 | 0 |
| Total: | 2,846,500 | 1,485,000 | 1,463,500 | 263,600 | 263,600 | 263,600 |
| Full-Time Positions (FTP) | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **1.00** | **0** | **1,463,500** | **0** | **1,463,500** |
| Trust Fund Partial Close-out | 0.00 | 0 | (1,199,900) | 0 | (1,199,900) |
| **FY 2001 Base** | **1.00** | **0** | **263,600** | **0** | **263,600** |
| **FY 2001 Total Appropriation** | **1.00** | **0** | **263,600** | **0** | **263,600** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *(1,199,900)* | *0* | *(1,199,900)* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | | *(82.0%)* | | *(82.0%)* |

APPROPRIATION HIGHLIGHTS: This appropriation contains no inflationary increases, and in fact reflects a reduction to phase-out this program. The base adjustment includes the removal of the Silver Valley Natural Resource Trust Fund, which was set up in the Division of Financial Management in 1996 and is anticipated to close out in December, 2000. This trust was an environmental remediation fund set up through the state and several different mining companies to complete remediation projects in the Silver Valley. There is enough program support only to administer the close-out activities.

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| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0310-00 Natural Restoration | 1.00 | 63,600 | 200,000 | 0 | 0 | 0 | 263,600 |

# Governor's Office

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Administration | 1,226,400 | 1,340,100 | 1,424,900 | 1,489,800 | 1,507,500 | 1,507,500 |
| Governor Elect Transition | 0 | 13,800 | 0 | 0 | 0 | 0 |
| Social Services | 200,900 | 130,900 | 141,400 | 182,900 | 185,900 | 530,400 |
| Expense Allowance | 4,800 | 6,800 | 7,800 | 10,000 | 9,900 | 9,900 |
| Acting Governor Pay | 5,200 | 8,200 | 9,600 | 19,200 | 19,200 | 19,200 |
| Total: | 1,437,300 | 1,499,800 | 1,583,700 | 1,701,900 | 1,722,500 | 2,067,000 |
| **BY FUND SOURCE** | | | | | | |
| General | 1,236,400 | 1,368,900 | 1,442,300 | 1,519,000 | 1,536,600 | 1,536,600 |
| Dedicated | 0 | 0 | 0 | 10,400 | 10,400 | 91,800 |
| Federal | 200,900 | 130,900 | 141,400 | 172,500 | 175,500 | 438,600 |
| Total: | 1,437,300 | 1,499,800 | 1,583,700 | 1,701,900 | 1,722,500 | 2,067,000 |
| Percent Change: | | 4.3% | 5.6% | 7.5% | 8.8% | 30.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 966,400 | 1,033,000 | 1,294,500 | 1,359,800 | 1,385,300 | 1,623,300 |
| Operating Expenditures | 341,100 | 342,300 | 289,200 | 309,600 | 304,700 | 411,200 |
| Capital Outlay | 14,500 | 80,500 | 0 | 32,500 | 32,500 | 32,500 |
| Trustee/Benefit | 115,300 | 44,000 | 0 | 0 | 0 | 0 |
| Total: | 1,437,300 | 1,499,800 | 1,583,700 | 1,701,900 | 1,722,500 | 2,067,000 |
| Full-Time Positions (FTP) | 22.00 | 23.00 | 24.00 | 24.00 | 24.00 | 24.00 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 24 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

## I. Governor's Office: Administration - Governor's Office

181.01.00

**Appropriation Bill Number: S1538**

GVAA

PROGRAM DESCRIPTION: Exercise the powers and duties of the Chief Executive of the State of Idaho in accordance with the Idaho Constitution and the laws of the state.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,226,400 | 1,340,100 | 1,424,900 | 1,489,800 | 1,507,500 | 1,507,500 |
| Percent Change: | | 9.3% | 6.3% | 4.6% | 5.8% | 5.8% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 877,500 | 935,600 | 1,143,500 | 1,171,100 | 1,193,600 | 1,193,600 |
| Operating Expenditures | 334,400 | 324,000 | 281,400 | 286,200 | 281,400 | 281,400 |
| Capital Outlay | 14,500 | 80,500 | 0 | 32,500 | 32,500 | 32,500 |
| Total: | 1,226,400 | 1,340,100 | 1,424,900 | 1,489,800 | 1,507,500 | 1,507,500 |
| Full-Time Positions (FTP) | 20.00 | 21.00 | 21.00 | 21.00 | 21.00 | 21.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **21.00** | **1,424,900** | **0** | **0** | **1,424,900** |
| **FY 2001 Base** | **21.00** | **1,424,900** | **0** | **0** | **1,424,900** |
| Personnel Cost Rollups | 0.00 | 15,000 | 0 | 0 | 15,000 |
| Replacement Items | 0.00 | 32,500 | 0 | 0 | 32,500 |
| Change in Employee Compensation | 0.00 | 35,100 | 0 | 0 | 35,100 |
| **FY 2001 Total Appropriation** | **21.00** | **1,507,500** | **0** | **0** | **1,507,500** |
| *Change From FY 2000 Original Approp.* | *0.00* | *82,600* | *0* | *0* | *82,600* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *5.8%* | | | *5.8%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include $32,500 in one-time capital outlay for desktop computers and a digital photocopier. There were no enhancements requested or funded.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 21.00 | 1,193,600 | 281,400 | 0 | 0 | 0 | 1,475,000 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 32,500 | 0 | 0 | 32,500 |
| Totals: | 21.00 | 1,193,600 | 281,400 | 32,500 | 0 | 0 | 1,507,500 |

## II. Governor's Office: Governor Elect Transition

181.04.00

GVAE

**Appropriation Bill Number: N/A**

PROGRAM DESCRIPTION: In accordance with Section 67-815, Idaho Code, the Governor-elect is to be provided with funds to cover certain staff salaries, travel expenses and office space to facilitate the transition of the new Governor into office.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 13,800 | 0 | 0 | 0 | 0 |
| Percent Change: | | | (100.0%) | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 4,700 | 0 | 0 | 0 | 0 |
| Operating Expenditures | 0 | 9,100 | 0 | 0 | 0 | 0 |
| Total: | 0 | 13,800 | 0 | 0 | 0 | 0 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| **FY 2001 Base** | **0.00** | **0** | **0** | **0** | **0** |
| **FY 2001 Total Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *0* | *0* | *0* |
| *% Change From FY 2000 Original Approp.* | | | | | |

## III. Governor's Office: Social Services

GVAF

**Appropriation Bill Number: S1538**

PROGRAM DESCRIPTION: To provide assistance in informing and advising clients and client applicants of available benefits under the federal Rehabilitation Act and their rights and responsibilities in connection with those benefits.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 0 | 0 | 0 | 10,400 | 10,400 | 91,800 |
| Federal | 200,900 | 130,900 | 141,400 | 172,500 | 175,500 | 438,600 |
| Total: | 200,900 | 130,900 | 141,400 | 182,900 | 185,900 | 530,400 |
| Percent Change: | | (34.8%) | 8.0% | 29.3% | 31.5% | 275.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 83,700 | 84,500 | 141,400 | 169,500 | 172,500 | 410,500 |
| Operating Expenditures | 1,900 | 2,400 | 0 | 13,400 | 13,400 | 119,900 |
| Trustee/Benefit | 115,300 | 44,000 | 0 | 0 | 0 | 0 |
| Total: | 200,900 | 130,900 | 141,400 | 182,900 | 185,900 | 530,400 |
| Full-Time Positions (FTP) | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **3.00** | **0** | **0** | **141,400** | **141,400** |
| Expenditure Adjustments | 0.00 | 0 | 59,000 | 210,000 | 269,000 |
| **FY 2000 Estimated Expenditures** | **3.00** | **0** | **59,000** | **351,400** | **410,400** |
| Base Adjustments | 0.00 | 0 | (59,000) | (210,000) | (269,000) |
| **FY 2001 Base** | **3.00** | **0** | **0** | **141,400** | **141,400** |
| Personnel Cost Rollups | 0.00 | 0 | 0 | 1,900 | 1,900 |
| Change in Employee Compensation | 0.00 | 0 | 0 | 4,200 | 4,200 |
| **FY 2001 Maintenance (MCO)** | **3.00** | **0** | **0** | **147,500** | **147,500** |
| 1. Parents as Teachers | 0.00 | 0 | 10,400 | 28,000 | 38,400 |
| 4. Americorps Grant | 0.00 | 0 | 41,400 | 263,100 | 304,500 |
| 5. Immunization Program | 0.00 | 0 | 40,000 | 0 | 40,000 |
| **FY 2001 Total Appropriation** | **3.00** | **0** | **91,800** | **438,600** | **530,400** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *91,800* | *297,200* | *389,000* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | | | *210.2%* | *275.1%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Expenditure Adjustments include a one-time noncognizable grant from private and federal sources to fund the Parents as Teachers Program and the Immunization Program. Three enhancements were funded. The first provides $38,400 in dedicated and federal fund spending authority to complete the Americorps Grant provided for through the noncognizable process. Because the grant request and approval were completed September 1999 for a twelve month period, there was insufficient spending authority for fiscal year 2001. Funding in this enhancement allows for completion of the grant. The second enhancement provides $304,500 in dedicated and federal fund spending authority for a new Americorps Grant for the Parents as Teachers Program. This grant will allow for additional volunteers to augment existing Parents as Teachers sites across the state. The last enhancement provides $40,000 in dedicated fund spending authority for the Immunization Program.

LEGISLATIVE INTENT: S1538 contained legislative intent in Section 3 relating to participation in and parameters of the Parents as Teachers Program. It states that participation "will be strictly voluntary and that families not be repeatedly contacted to participate in this program. Further, the pilot program is to based on the premise that the parent is the child's first and most influential teacher, and that home visits by parent educators are intended to: (a) strengthen parent-child relationships; (b) encourage learning and self-reliance; and (c) promote the health and hygiene of children. It is also legislative intent that the program remain consistent with the Legislature's welfare reform initiatives to promote individual and family self-reliance."

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| OT D 0349-00 Miscellaneous Rev | 0.00 | 41,000 | 50,800 | 0 | 0 | 0 | 91,800 |
| F 0348-00 Federal Grant | 3.00 | 147,500 | 0 | 0 | 0 | 0 | 147,500 |
| OT F 0348-00 Federal Grant | 0.00 | 222,000 | 69,100 | 0 | 0 | 0 | 291,100 |
| Totals: | 3.00 | 410,500 | 119,900 | 0 | 0 | 0 | 530,400 |

## IV. Governor's Office: Expense Allowance

181.03.00

**Appropriation Bill Number: S1538**

GVAC

PROGRAM DESCRIPTION: Section 67-808d, Idaho Code, provides that certain monies may be used by the Governor at his discretion to assist in defraying expenses relating to or resulting from the discharge of his official duties. (These funds are known informally as the "Ruby Fund".)

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 4,800 | 6,800 | 7,800 | 10,000 | 9,900 | 9,900 |
| Percent Change: | | 41.7% | 14.7% | 28.2% | 26.9% | 26.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Operating Expenditures | 4,800 | 6,800 | 7,800 | 10,000 | 9,900 | 9,900 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **7,800** | **0** | **0** | **7,800** |
| **FY 2001 Base** | **0.00** | **7,800** | **0** | **0** | **7,800** |
| 2. Increase Governor's Exp. Account | 0.00 | 2,100 | 0 | 0 | 2,100 |
| **FY 2001 Total Appropriation** | **0.00** | **9,900** | **0** | **0** | **9,900** |
| *Change From FY 2000 Original Approp.* | *0.00* | *2,100* | *0* | *0* | *2,100* |
| *% Change From FY 2000 Original Approp.* | | *26.9%* | | | *26.9%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following feature common to all FY2001 agency budgets: the operating budget was not provided any inflationary increase. One enhancement was funded which increases the Governor's expense account by $2,100.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 9,900 | 0 | 0 | 0 | 9,900 |

## V. Governor's Office: Acting Governor Pay

181.13.00

**Appropriation Bill Number: S1538**

GVAM

PROGRAM DESCRIPTION: Article 4, Sections 12 and 14, of the Idaho Constitution delineates the succession of power. In the event the Governor is out of the state, the Lieutenant Governor becomes acting Governor. In the absence of the Lieutenant Governor, the President Pro Tempore is to act as Governor and in the absence of the President Pro Tempore, the Speaker of the House is to act as Governor. The official acting as Governor is entitled to additional compensation calculated as the difference between the Governor's salary and the salary of the official acting as Governor.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 5,200 | 8,200 | 9,600 | 19,200 | 19,200 | 19,200 |
| Percent Change: | | 57.7% | 17.1% | 100.0% | 100.0% | 100.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 5,200 | 8,200 | 9,600 | 19,200 | 19,200 | 19,200 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **9,600** | **0** | **0** | **9,600** |
| **FY 2001 Base** | **0.00** | **9,600** | **0** | **0** | **9,600** |
| 3. Increase Acting Gov. Compensation | 0.00 | 9,600 | 0 | 0 | 9,600 |
| **FY 2001 Total Appropriation** | **0.00** | **19,200** | **0** | **0** | **19,200** |
| *Change From FY 2000 Original Approp.* | *0.00* | *9,600* | *0* | *0* | *9,600* |
| *% Change From FY 2000 Original Approp.* | | *100.0%* | | | *100.0%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following feature common to all FY2001 agency budgets: the operating budget was not provided any inflationary increase. One enhancement was funded which provides an additional $9,600 to increase the acting Governor's compensation account to $19,200. This is a result of the increases in elected official salaries and the daily rate paid to the Lt. Governor as well as the increase in Governor's travel.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 19,200 | 0 | 0 | 0 | 0 | 19,200 |

# Human Rights Commission

188.07.00

GVKA

**Appropriation Bill Number: S1537, H813**

PROGRAM DESCRIPTION: The Idaho Human Rights Commission administers the policies outlined in the federal fair employment practice acts banning discrimination based on race, sex, color, religion, national origin, age, and disability.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 443,000 | 519,500 | 552,800 | 573,500 | 584,900 | 569,000 |
| Dedicated | 200 | 0 | 6,700 | 6,700 | 6,700 | 6,700 |
| Federal | 157,500 | 137,000 | 154,200 | 157,400 | 158,700 | 158,700 |
| Total: | 600,700 | 656,500 | 713,700 | 737,600 | 750,300 | 734,400 |
| Percent Change: | | 9.3% | 8.7% | 3.3% | 5.1% | 2.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 433,000 | 465,400 | 503,200 | 532,400 | 543,800 | 526,100 |
| Operating Expenditures | 167,700 | 173,200 | 203,300 | 205,200 | 206,500 | 208,300 |
| Capital Outlay | 0 | 17,900 | 7,200 | 0 | 0 | 0 |
| Total: | 600,700 | 656,500 | 713,700 | 737,600 | 750,300 | 734,400 |
| Full-Time Positions (FTP) | 9.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 10.00 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **10.00** | **552,800** | **6,700** | **154,200** | **713,700** |
| Base Adjustments | 0.00 | (7,200) | 0 | 0 | (7,200) |
| **FY 2001 Base** | **10.00** | **545,600** | **6,700** | **154,200** | **706,500** |
| Personnel Cost Rollups | 0.00 | 5,700 | 0 | 1,300 | 7,000 |
| Non-Standard Adjustments | 0.00 | (2,100) | 0 | 0 | (2,100) |
| Change in Employee Compensation | 0.00 | 15,500 | 0 | 3,200 | 18,700 |
| **FY 2001 Maintenance (MCO)** | **10.00** | **564,700** | **6,700** | **158,700** | **730,100** |
| Attorney General Fees (H813) | 0.00 | 4,300 | 0 | 0 | 4,300 |
| **FY 2001 Total Appropriation** | **10.00** | **569,000** | **6,700** | **158,700** | **734,400** |
| *Change From FY 2000 Original Approp.* | *0.00* | *16,200* | *0* | *4,500* | *20,700* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *2.9%* | *0.0%* | *2.9%* | *2.9%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Non-Standard Adjustments consist of a decrease in Attorney General fees by $2,300 and an increase in Risk Management fees by $200. There were no enhancements funded; however, in an effort to ensure that an adequate amount of funding was provided to pay Attorney General fees, an additional $4,300 was appropriated through H813.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 8.00 | 425,700 | 143,300 | 0 | 0 | 0 | 569,000 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 6,700 | 0 | 0 | 0 | 6,700 |
| F 0348-00 Federal Grant | 2.00 | 100,400 | 58,300 | 0 | 0 | 0 | 158,700 |
| Totals: | 10.00 | 526,100 | 208,300 | 0 | 0 | 0 | 734,400 |

# Division of Human Resources

194.10.00

**Appropriation Bill Number: H745, H813** GVHR

PROGRAM DESCRIPTION: The Division of Human Resources is located in the Executive Office of the Governor. Prior to FY 2000, it was located in the Department of Administration as the Personnel Commission. The division is responsible for attracting the best possible classified state employees in order to ensure responsive service delivery throughout state government. This is accomplished by maintaining and improving a comprehensive personnel merit system consisting of: positive recruitment; valid applicant screening and examinations systems; equitable job classification and salary administration; employee training and development; an appeals process; and a rapid retrieval employee information system.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 0 | 0 | 2,504,100 | 3,005,400 | 2,894,400 | 2,684,000 |
| Percent Change: | | | | 20.0% | 15.6% | 7.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 1,776,700 | 1,910,600 | 1,898,400 | 1,898,400 |
| Operating Expenditures | 0 | 0 | 654,000 | 928,300 | 834,200 | 698,800 |
| Capital Outlay | 0 | 0 | 73,400 | 166,500 | 161,800 | 86,800 |
| Total: | 0 | 0 | 2,504,100 | 3,005,400 | 2,894,400 | 2,684,000 |
| Full-Time Positions (FTP) | 0.00 | 0.00 | 37.00 | 38.00 | 37.00 | 37.00 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 37.00 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **37.00** | **0** | **2,504,100** | **0** | **2,504,100** |
| Base Adjustments | 0.00 | 0 | (122,600) | 0 | (122,600) |
| **FY 2001 Base** | **37.00** | **0** | **2,381,500** | **0** | **2,381,500** |
| Personnel Cost Rollups | 0.00 | 0 | 27,800 | 0 | 27,800 |
| Replacement Items | 0.00 | 0 | 86,800 | 0 | 86,800 |
| Non-Standard Adjustments | 0.00 | 0 | 43,200 | 0 | 43,200 |
| Change in Employee Compensation | 0.00 | 0 | 62,000 | 0 | 62,000 |
| **FY 2001 Maintenance (MCO)** | **37.00** | **0** | **2,601,300** | **0** | **2,601,300** |
| 3. Increase Spending on Training | 0.00 | 0 | 42,700 | 0 | 42,700 |
| 5. Part-time Deputy Attorney General | 0.00 | 0 | 38,200 | 0 | 38,200 |
| Attorney General Fees (H813) | 0.00 | 0 | 1,800 | 0 | 1,800 |
| **FY 2001 Total Appropriation** | **37.00** | **0** | **2,684,000** | **0** | **2,684,000** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *179,900* | *0* | *179,900* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | | *7.2%* | | *7.2%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Non-Standard Adjustments include $8,000 for increased Attorney General fees, $34,700 for refactored classes, and $500 for increased risk management fees. Two enhancements were funded. The first increases the ongoing spending authority of DHR's training program by $42,700, bringing total funding to $100,000 per year. The second enhancement resolves a potential conflict of interest by providing funding for a half-time Deputy Attorney General to advise the Personnel Commission when it hears appeals of employment-related cases.

OTHER LEGISLATION: H813 provides additional funding to cover the cost of increased Attorney General fees. This funding can be found under "Attorney General Fees". This increase is driven by additional funding that was granted to the Attorney General for above-CEC pay increases.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0401-00 Seminars and Publ. | 0.00 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |
| D 0475-12 Div. of Human Res. | 37.00 | 1,898,400 | 598,800 | 0 | 0 | 0 | 2,497,200 |
| OT D 0475-12 Div. of Human Res. | 0.00 | 0 | 0 | 86,800 | 0 | 0 | 86,800 |
| Totals: | 37.00 | 1,898,400 | 698,800 | 86,800 | 0 | 0 | 2,684,000 |

# State Insurance Fund

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Worker's Compensation | 10,548,900 | 0 | 0 | 0 | 0 | 0 |
| Petroleum Storage Tank | 1,128,700 | 0 | 0 | 0 | 0 | 0 |
| Total: | 11,677,600 | 0 | 0 | 0 | 0 | 0 |
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 11,677,600 | 0 | 0 | 0 | 0 | 0 |
| Percent Change: | | (100.0%) | | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 8,752,700 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenditures | 2,811,300 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 113,600 | 0 | 0 | 0 | 0 | 0 |
| Total: | 11,677,600 | 0 | 0 | 0 | 0 | 0 |
| Full-Time Positions (FTP) | 228.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

The 1998 Legislature passed HB 774aa, which made the State Insurance Fund an "independent body corporate politic", along the lines of the Idaho Housing Authority. As a result, the State Insurance Fund is no longer a part of the Office of the Governor, and its funding no longer subject to review and appropriation by the Legislature.

# Endowment Fund Investment Board

184.01.00

GVIA

**Appropriation Bill Number: S1349**

PROGRAM DESCRIPTON: Through active management of the endowment funds and the State Insurance Fund, the Endowment Fund Investment Board provides safety of investments, increased income to the funds' beneficiaries, and growth of principal through realized gains.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 313,500 | 329,100 | 492,400 | 0 | 0 | 0 |
| Dedicated | 176,700 | 173,400 | 193,700 | 0 | 0 | 0 |
| Total: | 490,200 | 502,500 | 686,100 | 0 | 0 | 0 |
| Percent Change: | | 2.5% | 36.5% | (100.0%) | (100.0%) | (100.0%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 321,800 | 335,900 | 372,200 | 0 | 0 | 0 |
| Operating Expenditures | 164,200 | 158,400 | 310,900 | 0 | 0 | 0 |
| Capital Outlay | 4,200 | 8,200 | 3,000 | 0 | 0 | 0 |
| Total: | 490,200 | 502,500 | 686,100 | 0 | 0 | 0 |
| Full-Time Positions (FTP) | 5.00 | 5.00 | 5.50 | 0.00 | 0.00 | 0.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **5.50** | **392,400** | **193,700** | **0** | **586,100** |
| 1. Endowment Reform Consultant | 0.00 | 100,000 | 0 | 0 | 100,000 |
| **FY 2000 Total Appropriation** | **5.50** | **492,400** | **193,700** | **0** | **686,100** |
| Base Adjustments | 0.00 | (134,600) | (18,400) | 0 | (153,000) |
| Other Base Adjustments | (5.50) | (357,800) | (175,300) | 0 | (533,100) |
| **FY 2001 Base** | **0.00** | **0** | **0** | **0** | **0** |
| **FY 2001 Total Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| *Change From FY 2000 Original Approp.* | *(5.50)* | *(392,400)* | *(193,700)* | *0* | *(586,100)* |
| *% Change From FY 2000 Original Approp.* | *(100.0%)* | *(100.0%)* | *(100.0%)* | | *(100.0%)* |

SUPPLEMENTAL APPROPRIATION: S1349 provided a one-time supplemental appropriation of $100,000 from the General Fund to the Endowment Fund Investment Board as follows: $71,600 for consulting fees to develop an endowment beneficiary spending policy and endowment reform implementation procedures, $5,000 for an independent CPA review of the spending policy, $5,000 for Attorney General consultations, and $18,400 for computer programming.

HIGHLIGHTS: Base adjustments remove the one-time supplemental, one-time funding provided last year for replacement items, and one-time funding provided last year for computer accounting software. In conformance with endowment reform (HJR8 and H643 of 1998 effective July 1, 2000), other base adjustments shift $357,800 from the General Fund to the Endowment Administrative Fund and move the remaining $533,100 base budget to the Board of Land Commissioners. See the Board of Land Commissioners for the Endowment Fund Investment Board FY 2001 appropriation by fund-detail.

# State Liquor Dispensary

185.01.00

**Appropriation Bill Number: S1562, S1581** GVGA

PROGRAM DESCRIPTION: The State Liquor Dispensary regulates and controls the traffic and sale of alcoholic liquor.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 7,889,300 | 8,779,600 | 8,911,400 | 10,783,800 | 10,379,200 | 10,358,400 |
| Percent Change: | | 11.3% | 1.5% | 21.0% | 16.5% | 16.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 5,249,900 | 5,613,500 | 5,899,400 | 6,341,200 | 6,291,600 | 6,291,600 |
| Operating Expenditures | 2,189,900 | 2,342,500 | 2,693,800 | 3,982,200 | 3,750,200 | 3,729,400 |
| Capital Outlay | 449,500 | 823,600 | 318,200 | 460,400 | 337,400 | 337,400 |
| Total: | 7,889,300 | 8,779,600 | 8,911,400 | 10,783,800 | 10,379,200 | 10,358,400 |
| Full-Time Positions (FTP) | 138.00 | 138.00 | 142.00 | 151.00 | 145.00 | 145.00 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 145.00 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **142.00** | **0** | **8,911,400** | **0** | **8,911,400** |
| Base Adjustments | 0.00 | 0 | (281,700) | 0 | (281,700) |
| **FY 2001 Base** | **142.00** | **0** | **8,629,700** | **0** | **8,629,700** |
| Personnel Cost Rollups | 0.00 | 0 | 89,200 | 0 | 89,200 |
| Replacement Items | 0.00 | 0 | 176,100 | 0 | 176,100 |
| Non-Standard Adjustments | 0.00 | 0 | 104,400 | 0 | 104,400 |
| Change in Employee Compensation | 0.00 | 0 | 188,000 | 0 | 188,000 |
| **FY 2001 Maintenance (MCO)** | **142.00** | **0** | **9,187,400** | **0** | **9,187,400** |
| 1. Liquor Store Security Systems | 0.00 | 0 | 155,000 | 0 | 155,000 |
| 3. Increase Central Office Support Staff | 3.00 | 0 | 136,000 | 0 | 136,000 |
| 4. New Accounting System | 0.00 | 0 | 880,000 | 0 | 880,000 |
| **FY 2001 Total Appropriation** | **145.00** | **0** | **10,358,400** | **0** | **10,358,400** |
| *Change From FY 2000 Original Approp.* | *3.00* | *0* | *1,447,000* | *0* | *1,447,000* |
| *% Change From FY 2000 Original Approp.* | *2.1%* | | *16.2%* | | *16.2%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Non-Standard Adjustments include $2,000 for increased Attorney General fees, $83,800 for increased rent costs at state liquor stores, and $18,600 for increased risk management fees. Three enhancements were funded by this appropriation. The first provides $155,000 ($125,000 one-time) to install and upgrade the security systems in state liquor stores. The second authorizes $136,000 ($15,000 one-time) and three additional positions in the central office. These positions will provide computer and fiscal support. The third enhancement provides $880,000 ($850,000 one-time) to replace the Liquor Dispensary's old accounting program with a new system. This enhancement was recommended by the legislative auditors.

OTHER LEGISLATION: S1581 establishes a process by which the Liquor Dispensary will exercise the purchase option on its central office/warehouse facility. The bill establishes the Liquor Warehouse Purchase Fund, and transfers $788,900 each year over the next three fiscal years (FY 2001, FY 2002, and FY 2003) from liquor revenues to the purchase fund. The bill then makes a FY 2003 appropriation of the full cumulative amount of $2,366,700, and directs the Liquor Dispensary to exercise the purchase option on August 1, 2002. The purchase amount is defined by the contract signed between the State of Idaho and the developer. By cash-flowing the purchase over three fiscal years, S1581 will save approximately $300,000 over the alternative proposal, which was to purchase the warehouse immediately by issuing bonds through the State Building Authority. This savings is realized under S1581 because the state will not be paying interest on bonds. In total, S1581 saves approximately $3.3 million over the life of the current 20-year lease contract. This savings will result in higher distributions to cities and counties, since cities and counties are the terminal beneficiaries of all excess liquor profits.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0418-00 Liquor Control | 145.00 | 6,291,600 | 2,859,400 | 41,300 | 0 | 0 | 9,192,300 |
| OT D 0418-00 Liquor Control | 0.00 | 0 | 870,000 | 296,100 | 0 | 0 | 1,166,100 |
| Totals: | 145.00 | 6,291,600 | 3,729,400 | 337,400 | 0 | 0 | 10,358,400 |

# Military Division

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Military Management | 1,816,500 | 5,339,500 | 2,459,400 | 2,541,900 | 2,526,200 | 2,495,600 |
| Federal and State Contracts | 9,322,800 | 9,446,800 | 10,073,300 | 15,721,800 | 15,725,200 | 15,725,200 |
| Disaster Services | 2,469,600 | 8,863,400 | 11,070,100 | 2,349,600 | 2,338,600 | 2,316,800 |
| Bureau of Hazardous Materials | 372,000 | 427,000 | 577,600 | 543,200 | 540,600 | 540,600 |
| Total: | 13,980,900 | 24,076,700 | 24,180,400 | 21,156,500 | 21,130,600 | 21,078,200 |
| **BY FUND SOURCE** | | | | | | |
| General | 2,768,900 | 3,758,200 | 4,350,500 | 4,492,600 | 4,486,300 | 4,435,100 |
| Dedicated | 846,400 | 7,274,000 | 9,593,500 | 616,000 | 628,100 | 628,100 |
| Federal | 10,365,600 | 13,044,500 | 10,236,400 | 16,047,900 | 16,016,200 | 16,015,000 |
| Total: | 13,980,900 | 24,076,700 | 24,180,400 | 21,156,500 | 21,130,600 | 21,078,200 |
| Percent Change: | | 72.2% | 0.4% | (12.5%) | (12.6%) | (12.8%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 6,510,000 | 7,318,200 | 8,105,500 | 9,306,000 | 9,515,300 | 9,515,300 |
| Operating Expenditures | 6,071,900 | 5,723,500 | 10,120,700 | 11,026,800 | 10,819,200 | 10,792,200 |
| Capital Outlay | 366,200 | 3,660,300 | 45,500 | 128,300 | 112,300 | 86,900 |
| Trustee/Benefit | 1,032,800 | 7,374,700 | 5,908,700 | 695,400 | 683,800 | 683,800 |
| Total: | 13,980,900 | 24,076,700 | 24,180,400 | 21,156,500 | 21,130,600 | 21,078,200 |
| Full-Time Positions (FTP) | 155.55 | 172.80 | 170.80 | 182.80 | 182.80 | 182.80 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 182.80 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

# I. Military Division: Military Management

190.01.00

**Appropriation Bill Number: H786, H757, H774**

GVOA

PROGRAM DESCRIPTION: The Military Division's Military Management program provides overall management that ensures mission capability and meets the goals of the state and federal governments, as established by law. The program operates and maintains 29 armories in Idaho.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,726,700 | 2,041,700 | 2,260,000 | 2,339,200 | 2,326,300 | 2,295,700 |
| Dedicated | 8,000 | 37,700 | 37,700 | 38,300 | 38,200 | 38,200 |
| Federal | 81,800 | 3,260,100 | 161,700 | 164,400 | 161,700 | 161,700 |
| Total: | 1,816,500 | 5,339,500 | 2,459,400 | 2,541,900 | 2,526,200 | 2,495,600 |
| Percent Change: | | 193.9% | (53.9%) | 3.4% | 2.7% | 1.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,003,700 | 1,031,900 | 1,192,200 | 1,229,000 | 1,258,100 | 1,258,100 |
| Operating Expenditures | 779,800 | 899,700 | 970,400 | 1,089,200 | 1,047,800 | 1,022,800 |
| Capital Outlay | 33,000 | 3,407,900 | 25,500 | 20,300 | 20,300 | 14,700 |
| Trustee/Benefit | 0 | 0 | 271,300 | 203,400 | 200,000 | 200,000 |
| Total: | 1,816,500 | 5,339,500 | 2,459,400 | 2,541,900 | 2,526,200 | 2,495,600 |
| Full-Time Positions (FTP) | 18.90 | 20.90 | 21.90 | 21.90 | 21.90 | 21.90 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **21.90** | **2,188,700** | **37,700** | **161,700** | **2,388,100** |
| 4. World War II Memorial | 0.00 | 66,000 | 0 | 0 | 66,000 |
| 5. Women Veterans Memorial | 0.00 | 5,300 | 0 | 0 | 5,300 |
| **FY 2000 Total Appropriation** | **21.90** | **2,260,000** | **37,700** | **161,700** | **2,459,400** |
| Base Adjustments | 0.00 | (101,800) | 0 | 0 | (101,800) |
| **FY 2001 Base** | **21.90** | **2,158,200** | **37,700** | **161,700** | **2,357,600** |
| Personnel Cost Rollups | 0.00 | 17,000 | 100 | 0 | 17,100 |
| Replacement Items | 0.00 | 34,700 | 0 | 0 | 34,700 |
| Non-Standard Adjustments | 0.00 | 15,500 | 0 | 0 | 15,500 |
| Change in Employee Compensation | 0.00 | 40,300 | 400 | 0 | 40,700 |
| **FY 2001 Maintenance (MCO)** | **21.90** | **2,265,700** | **38,200** | **161,700** | **2,465,600** |
| 4. Accounting System Conversion | 0.00 | 30,000 | 0 | 0 | 30,000 |
| **FY 2001 Total Appropriation** | **21.90** | **2,295,700** | **38,200** | **161,700** | **2,495,600** |
| *Change From FY 2000 Original Approp.* | *0.00* | *107,000* | *500* | *0* | *107,500* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *4.9%* | *1.3%* | *0.0%* | *4.5%* |

SUPPLEMENTALS: H757 provides $5,300 to be donated to the Women Veterans Memorial in Washington, D.C. H774 provides $66,000 to be donated to the National World War II Memorial on the Capitol Mall in Washington, D.C.

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Non-Standard Adjustments include $8,100 for refactored job classes, and $7,400 for increased risk management fees. The one enhancement in this budget provides one-time funding to upgrade the Military Division's accounting system.

| FY 2001 APPROPRIATION: | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|
| G | 0001-00 General | 21.90 | 1,241,000 | 790,000 | 0 | 200,000 | 0 | 2,231,000 |
| OT G | 0001-00 General | 0.00 | 0 | 50,000 | 14,700 | 0 | 0 | 64,700 |
| D | 0349-00 Miscellaneous Rev | 0.00 | 17,100 | 21,100 | 0 | 0 | 0 | 38,200 |
| F | 0348-00 Federal Grant | 0.00 | 0 | 161,700 | 0 | 0 | 0 | 161,700 |
| | Totals: | 21.90 | 1,258,100 | 1,022,800 | 14,700 | 200,000 | 0 | 2,495,600 |

## II. Military Division: Federal and State Contracts

190.03.00

**Appropriation Bill Number: H786**

GVOB

PROGRAM DESCRIPTION: The purpose of the Military Division's Federal and State Contracts program is to operate and maintain the Gowen Field complexes, desert training range facilities and nine maintenance shops located throughout the state. This program is a joint venture between the state and the federal National Guard Bureau. Service contracts are negotiated annually in which the state provides specified services to the National Guard and is reimbursed by the federal government for 75 to 100 percent of the cost. There are four contracts involved: Air Guard, Training Site, Army Services, and Security.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 558,800 | 782,700 | 876,100 | 1,032,500 | 1,039,000 | 1,039,000 |
| Dedicated | 0 | 328,300 | 450,000 | 511,600 | 522,600 | 522,600 |
| Federal | 8,764,000 | 8,335,800 | 8,747,200 | 14,177,700 | 14,163,600 | 14,163,600 |
| Total: | 9,322,800 | 9,446,800 | 10,073,300 | 15,721,800 | 15,725,200 | 15,725,200 |
| Percent Change: | | 1.3% | 6.6% | 56.1% | 56.1% | 56.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 4,443,600 | 5,150,400 | 5,599,500 | 6,732,200 | 6,880,000 | 6,880,000 |
| Operating Expenditures | 4,692,500 | 4,181,400 | 4,453,800 | 8,972,000 | 8,827,600 | 8,827,600 |
| Capital Outlay | 186,700 | 115,000 | 20,000 | 17,600 | 17,600 | 17,600 |
| Total: | 9,322,800 | 9,446,800 | 10,073,300 | 15,721,800 | 15,725,200 | 15,725,200 |
| Full-Time Positions (FTP) | 107.90 | 123.90 | 124.90 | 136.90 | 136.90 | 136.90 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **124.90** | **876,100** | **450,000** | **8,747,200** | **10,073,300** |
| Expenditure Adjustments | 6.00 | 0 | 49,500 | 4,737,300 | 4,786,800 |
| **FY 2000 Estimated Expenditures** | **130.90** | **876,100** | **499,500** | **13,484,500** | **14,860,100** |
| Base Adjustments | 0.00 | (7,400) | 0 | (12,600) | (20,000) |
| **FY 2001 Base** | **130.90** | **868,700** | **499,500** | **13,471,900** | **14,840,100** |
| Personnel Cost Rollups | 0.00 | 6,900 | 7,700 | 72,000 | 86,600 |
| Replacement Items | 0.00 | 4,400 | 0 | 13,200 | 17,600 |
| Non-Standard Adjustments | 0.00 | 5,900 | 0 | 24,500 | 30,400 |
| Change in Employee Compensation | 0.00 | 17,200 | 15,400 | 174,300 | 206,900 |
| **FY 2001 Maintenance (MCO)** | **130.90** | **903,100** | **522,600** | **13,755,900** | **15,181,600** |
| 3. Six New Maintenance FTP | 6.00 | 56,000 | 0 | 168,000 | 224,000 |
| 5. Additional Gowen Field Maintenance | 0.00 | 79,900 | 0 | 239,700 | 319,600 |
| **FY 2001 Total Appropriation** | **136.90** | **1,039,000** | **522,600** | **14,163,600** | **15,725,200** |
| *Change From FY 2000 Original Approp.* | *12.00* | *162,900* | *72,600* | *5,416,400* | *5,651,900* |
| *% Change From FY 2000 Original Approp.* | *9.6%* | *18.6%* | *16.1%* | *61.9%* | *56.1%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Non-Standard Adjustments include $18,800 for refactored job classes and $11,600 for increased risk management fees. Two enhancements are funded in this budget. They provide six positions and additional funding for the cost of utilities and maintenance of new buildings at Gowen Field. These buildings relate to the Idaho Air National Guard's new C-130 mission. Costs are allocated at 25% state and 75% federal.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 9.55 | 609,200 | 425,400 | 0 | 0 | 0 | 1,034,600 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 4,400 | 0 | 0 | 4,400 |
| D 0475-00 Professional Srvc's | 10.60 | 522,600 | 0 | 0 | 0 | 0 | 522,600 |
| F 0348-00 Federal Grant | 116.75 | 5,748,200 | 8,402,200 | 0 | 0 | 0 | 14,150,400 |
| OT F 0348-00 Federal Grant | 0.00 | 0 | 0 | 13,200 | 0 | 0 | 13,200 |
| Totals: | 136.90 | 6,880,000 | 8,827,600 | 17,600 | 0 | 0 | 15,725,200 |

## III. Military Division: Disaster Services

190.04.00

**Appropriation Bill Number: S1443, H786, S1582**

GVOC

PROGRAM DESCRIPTION: The Military Division's Bureau of Disaster Services coordinates the state and federal response to major emergencies and disasters, in support of local jurisdictions. The Bureau establishes and maintains a state and local emergency management structure, and helps to mitigate, prepare, respond, and recover from the effects of all hazards.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 483,400 | 660,400 | 921,400 | 844,400 | 842,600 | 822,000 |
| Dedicated | 586,200 | 6,860,500 | 9,083,400 | 66,100 | 67,300 | 67,300 |
| Federal | 1,400,000 | 1,342,500 | 1,065,300 | 1,439,100 | 1,428,700 | 1,427,500 |
| Total: | 2,469,600 | 8,863,400 | 11,070,100 | 2,349,600 | 2,338,600 | 2,316,800 |
| Percent Change: | | 258.9% | 24.9% | (78.8%) | (78.9%) | (79.1%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 954,300 | 1,008,200 | 1,156,700 | 1,183,900 | 1,212,500 | 1,212,500 |
| Operating Expenditures | 357,400 | 412,900 | 4,352,500 | 663,600 | 646,900 | 644,900 |
| Capital Outlay | 125,200 | 113,700 | 0 | 87,900 | 71,900 | 52,100 |
| Trustee/Benefit | 1,032,700 | 7,328,600 | 5,560,900 | 414,200 | 407,300 | 407,300 |
| Total: | 2,469,600 | 8,863,400 | 11,070,100 | 2,349,600 | 2,338,600 | 2,316,800 |
| Full-Time Positions (FTP) | 25.00 | 25.00 | 21.00 | 21.00 | 21.00 | 21.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **21.00** | **734,000** | **64,800** | **1,065,300** | **1,864,100** |
| Reappropriation | 0.00 | 0 | 4,980,600 | 0 | 4,980,600 |
| 2. Milo Creek Project | 0.00 | 0 | 1,500,000 | 2,000,000 | 3,500,000 |
| 3. Bayview Rockslide Disaster | 0.00 | 187,400 | 538,000 | 0 | 725,400 |
| Other Approp Adjustments | 0.00 | 0 | 2,000,000 | (2,000,000) | 0 |
| **FY 2000 Total Appropriation** | **21.00** | **921,400** | **9,083,400** | **1,065,300** | **11,070,100** |
| Expenditure Adjustments | 0.00 | 0 | 0 | 334,700 | 334,700 |
| **FY 2000 Estimated Expenditures** | **21.00** | **921,400** | **9,083,400** | **1,400,000** | **11,404,800** |
| Base Adjustments | 0.00 | (187,400) | (9,018,600) | 0 | (9,206,000) |
| **FY 2001 Base** | **21.00** | **734,000** | **64,800** | **1,400,000** | **2,198,800** |
| Personnel Cost Rollups | 0.00 | 9,500 | 700 | 6,300 | 16,500 |
| Replacement Items | 0.00 | 38,100 | 0 | 0 | 38,100 |
| Non-Standard Adjustments | 0.00 | 200 | 0 | 300 | 500 |
| Change in Employee Compensation | 0.00 | 21,400 | 1,800 | 16,100 | 39,300 |
| **FY 2001 Maintenance (MCO)** | **21.00** | **803,200** | **67,300** | **1,422,700** | **2,293,200** |
| 1. Backup Power Generator | 0.00 | 14,000 | 0 | 0 | 14,000 |
| 6. Two Automobile Leases | 0.00 | 4,800 | 0 | 4,800 | 9,600 |
| **FY 2001 Total Appropriation** | **21.00** | **822,000** | **67,300** | **1,427,500** | **2,316,800** |
| *Change From FY 2000 Original Approp.* | *0.00* | *88,000* | *2,500* | *362,200* | *452,700* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *12.0%* | *3.9%* | *34.0%* | *24.3%* |

SUPPLEMENTALS: S1443 provides additional one-time funding to complete the Milo Creek Project. Since the $1.5 million state portion is funded from the Highway Disaster Emergency Fund, rather than the General Fund, as had originally been proposed, the bill then transfers the $1.5 million in General Fund savings to the Permanent Building Fund. S1582 provides one-time funding to pay for the costs of the Bayview Rockslide Disaster in Northern Idaho. Since the federal government declined to declare the situation a disaster, the costs are paid for entirely with state funds. The cost of clearing the rockslide and stabilizing the slope above the road is paid for with $288,000 in Highway Disaster Emergency funds. The cost of road and infrastructure repairs is paid for with $250,000 in Local Highway Distribution funds. The cost of providing ferryboat service, emergency services, and temporary housing for the hundreds of residents cut off by the rockslide is paid for by $187,400 in General Fund money.

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Non-Standard Adjustments include funding for increased risk management fees. Two enhancements are funded in this budget. The first provides one-time funding to purchase a backup power generator for the bureau's Emergency Operations Center. The second provides ongoing funding to lease two vehicles for Area Field Officers.

OTHER LEGISLATION: H722 requires that a minimum of 34% of federal funds received by Bureau of Disaster Services that are eligible for distribution to local disaster agencies be distributed to counties for such purposes.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 12.50 | 684,700 | 85,200 | 0 | 0 | 0 | 769,900 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 52,100 | 0 | 0 | 52,100 |
| D 0125-00 Indirect Cost Rec | 0.50 | 58,700 | 8,600 | 0 | 0 | 0 | 67,300 |
| F 0348-00 Federal Grant | 8.00 | 469,100 | 551,100 | 0 | 407,300 | 0 | 1,427,500 |
| Totals: | 21.00 | 1,212,500 | 644,900 | 52,100 | 407,300 | 0 | 2,316,800 |

## IV. Military Division: Bureau of Hazardous Materials

190.05.00

**Appropriation Bill Number: S1443, H786**

GVOJ,GVOK

PROGRAM DESCRIPTION: Section 39-7104, Idaho Code, established the State Emergency Response Commission in order to: 1) implement the federal Emergency Planning and Community Right-to-Know Act in Idaho; 2) facilitate emergency response planning and coordination at a state and local level to provide for the prompt response and containment of hazardous substances; and 3) provide accurate information and training through public education outreach activities. This program was transferred to the Military Division by the 1997 Legislature, at the Governor's recommendation.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 273,400 | 293,000 | 276,500 | 278,400 | 278,400 |
| Dedicated | 252,200 | 47,500 | 22,400 | 0 | 0 | 0 |
| Federal | 119,800 | 106,100 | 262,200 | 266,700 | 262,200 | 262,200 |
| Total: | 372,000 | 427,000 | 577,600 | 543,200 | 540,600 | 540,600 |
| Percent Change: | | 14.8% | 35.3% | (6.0%) | (6.4%) | (6.4%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 108,400 | 127,700 | 157,100 | 160,900 | 164,700 | 164,700 |
| Operating Expenditures | 242,200 | 229,500 | 344,000 | 302,000 | 296,900 | 296,900 |
| Capital Outlay | 21,300 | 23,700 | 0 | 2,500 | 2,500 | 2,500 |
| Trustee/Benefit | 100 | 46,100 | 76,500 | 77,800 | 76,500 | 76,500 |
| Total: | 372,000 | 427,000 | 577,600 | 543,200 | 540,600 | 540,600 |
| Full-Time Positions (FTP) | 3.75 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **3.00** | **293,000** | **0** | **262,200** | **555,200** |
| 1. Haz-Mat Deficiency Warrants | 0.00 | 22,400 | 0 | 0 | 22,400 |
| Other Approp Adjustments | 0.00 | (22,400) | 22,400 | 0 | 0 |
| **FY 2000 Total Appropriation** | **3.00** | **293,000** | **22,400** | **262,200** | **577,600** |
| Base Adjustments | 0.00 | (25,000) | (22,400) | 0 | (47,400) |
| **FY 2001 Base** | **3.00** | **268,000** | **0** | **262,200** | **530,200** |
| Personnel Cost Rollups | 0.00 | 2,300 | 0 | 0 | 2,300 |
| Replacement Items | 0.00 | 2,500 | 0 | 0 | 2,500 |
| Non-Standard Adjustments | 0.00 | 300 | 0 | 0 | 300 |
| Change in Employee Compensation | 0.00 | 5,300 | 0 | 0 | 5,300 |
| **FY 2001 Total Appropriation** | **3.00** | **278,400** | **0** | **262,200** | **540,600** |
| *Change From FY 2000 Original Approp.* | *0.00* | *(14,600)* | *0* | *0* | *(14,600)* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *(5.0%)* | | *0.0%* | *(2.6%)* |

SUPPLEMENTALS: S1443 provides one-time funding to cover the cost of deficiency warrants issued to pay for the cost of responding to hazardous materials incidents throughout Idaho.

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Non-Standard Adjustments include funding for increased risk management fees.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 3.00 | 164,700 | 111,200 | 0 | 0 | 0 | 275,900 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| F 0348-00 Federal Grant | 0.00 | 0 | 185,700 | 0 | 76,500 | 0 | 262,200 |
| Totals: | 3.00 | 164,700 | 296,900 | 2,500 | 76,500 | 0 | 540,600 |

# Public Employee Retirement System

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Retirement Administration | 5,272,100 | 4,433,500 | 3,180,200 | 4,313,100 | 4,082,400 | 5,512,500 |
| Portfolio Investment | 259,500 | 260,800 | 482,000 | 517,600 | 496,300 | 496,300 |
| 401(k) Administration | 3,300 | 5,100 | 5,100 | 7,700 | 7,600 | 7,600 |
| Total: | 5,534,900 | 4,699,400 | 3,667,300 | 4,838,400 | 4,586,300 | 6,016,400 |
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 5,534,900 | 4,699,400 | 3,667,300 | 4,838,400 | 4,586,300 | 6,016,400 |
| Percent Change: | | (15.1%) | (22.0%) | 31.9% | 25.1% | 64.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,936,200 | 2,033,100 | 2,197,200 | 2,349,000 | 2,377,300 | 2,700,000 |
| Operating Expenditures | 3,484,300 | 2,584,800 | 1,442,800 | 2,411,400 | 2,131,000 | 3,179,100 |
| Capital Outlay | 114,400 | 81,500 | 27,300 | 78,000 | 78,000 | 137,300 |
| Total: | 5,534,900 | 4,699,400 | 3,667,300 | 4,838,400 | 4,586,300 | 6,016,400 |
| Full-Time Positions (FTP) | 48.00 | 48.00 | 48.00 | 48.00 | 48.00 | 56.00 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 56.00 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

# I. Public Employee Retirement System: Retirement System

183.01.00

**Appropriation Bill Number: S1564, H790, H809**

GVFA

PROGRAM DESCRIPTION: The Public Employee Retirement System of Idaho (PERSI) administers a defined benefit retirement plan that is mandatory for all eligible state employees, school district employees, and for employees of political subdivisions which have elected to participate. The plan also provides separation, disability, death, and survivor benefits. The retirement system administers the sick leave reserve of state and school district retirees from which monthly medical insurance premiums are paid. The system also administers the former Firemen's Retirement Fund and the Idaho Falls and Boise City police retirement funds. PERSI's mission 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.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 5,272,100 | 4,433,500 | 3,180,200 | 4,313,100 | 4,082,400 | 5,512,500 |
| Percent Change: | | (15.9%) | (28.3%) | 35.6% | 28.4% | 73.3% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,741,300 | 1,852,300 | 1,924,500 | 2,044,100 | 2,090,400 | 2,413,100 |
| Operating Expenditures | 3,417,700 | 2,507,200 | 1,235,400 | 2,204,000 | 1,927,000 | 2,975,100 |
| Capital Outlay | 113,100 | 74,000 | 20,300 | 65,000 | 65,000 | 124,300 |
| Total: | 5,272,100 | 4,433,500 | 3,180,200 | 4,313,100 | 4,082,400 | 5,512,500 |
| Full-Time Positions (FTP) | 44.80 | 44.80 | 44.70 | 45.70 | 45.70 | 53.70 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **44.70** | **0** | **3,034,000** | **0** | **3,034,000** |
| 1. Retiree Medical Insurance Study | 0.00 | 0 | 50,000 | 0 | 50,000 |
| 2. HB 510 Fiscal Impact of Gainsharing | 0.00 | 0 | 96,200 | 0 | 96,200 |
| **FY 2000 Total Appropriation** | **44.70** | **0** | **3,180,200** | **0** | **3,180,200** |
| Expenditure Adjustments | 1.00 | 0 | 35,900 | 0 | 35,900 |
| **FY 2000 Estimated Expenditures** | **45.70** | **0** | **3,216,100** | **0** | **3,216,100** |
| Base Adjustments | 0.00 | 0 | (164,300) | 0 | (164,300) |
| **FY 2001 Base** | **45.70** | **0** | **3,051,800** | **0** | **3,051,800** |
| Personnel Cost Rollups | 0.00 | 0 | 27,600 | 0 | 27,600 |
| Replacement Items | 0.00 | 0 | 65,000 | 0 | 65,000 |
| Non-Standard Adjustments | 0.00 | 0 | 3,100 | 0 | 3,100 |
| Change in Employee Compensation | 0.00 | 0 | 67,600 | 0 | 67,600 |
| **FY 2001 Maintenance (MCO)** | **45.70** | **0** | **3,215,100** | **0** | **3,215,100** |
| 1. Fill Vacant Deputy Position | 0.00 | 0 | 45,600 | 0 | 45,600 |
| 2. Disability Claims Determination | 0.00 | 0 | 131,500 | 0 | 131,500 |
| 3. Technology Planning & Upgrades | 0.00 | 0 | 270,000 | 0 | 270,000 |
| 4. Database Maintenance & Upgrades | 0.00 | 0 | 400,000 | 0 | 400,000 |
| 5. Backup Copies of Member Records | 0.00 | 0 | 20,400 | 0 | 20,400 |
| 8. HB 510 Fiscal Impact of Gainsharing | 7.00 | 0 | 1,376,000 | 0 | 1,376,000 |
| 9. Fiscal Impact of HB 657 & HB 717 | 1.00 | 0 | 53,900 | 0 | 53,900 |
| **FY 2001 Total Appropriation** | **53.70** | **0** | **5,512,500** | **0** | **5,512,500** |
| *Change From FY 2000 Original Approp.* | *9.00* | *0* | *2,478,500* | *0* | *2,478,500* |
| *% Change From FY 2000 Original Approp.* | *20.1%* | | *81.7%* | | *81.7%* |

SUPPLEMENTALS: S1564 provides $50,000 in one-time funding for PERSI to conduct a study of retiree medical insurance options. The money will be used primarily to contract with an actuarial firm for support. In addition to being PERSI's main appropriation bill for FY 2001, H790 also appropriates $96,200 in one-time supplemental funding for PERSI to get a head start in implementing the gainsharing system enacted in H510.

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Non-Standard Adjustments include a $2,600 reduction in Attorney General fees, and a $5,700 increase in risk management fees. There are six enhancements funded by the main appropriations bill. The first provides ongoing funding to fill a Deputy Director position that has been vacant for a number of years. The second provides ongoing funding to contract for expertise and support in the area of disability claims determination. The third and fourth enhancements provide funding ($300,000 in the fourth enhancement is ongoing - all other funds are one-time) for technology planning, upgrades, and database maintenance. The fifth enhancement provides one-time funding to create backup hard copies of all PERSI member records. This backup process takes place once every five years. The sixth enhancement adds seven new positions and $1,376,000 ($877,600 ongoing; $498,400 one-time) to implement the provisions of H510, which adds a new "gainsharing" component to the PERSI plan.

OTHER LEGISLATION: H510 adds a new "gainsharing" component to the PERSI plan. Under gainsharing, excess funds gained through investment performance can be distributed to employees, retirees, and employer units. H511 increases the multiplier used in calculating benefits for members who are retiring from 1.917% to 2.0%. H809 funds the fiscal impact of H657 and H717 by adding one position and $53,900 ($42,000 ongoing; $11,900 one-time) to the budget.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0550-00 Pub Emp Ret Sys | 53.70 | 2,356,200 | 2,190,600 | 0 | 0 | 0 | 4,546,800 |
| OT D 0550-00 Pub Emp Ret Sys | 0.00 | 56,900 | 784,500 | 124,300 | 0 | 0 | 965,700 |
| Totals: | 53.70 | 2,413,100 | 2,975,100 | 124,300 | 0 | 0 | 5,512,500 |

## II. Public Employee Retirement System: Portfolio Investment

183.02.00

**Appropriation Bill Number: H790**

GVFB

PROGRAM DESCRIPTION: The Portfolio Investment Program manages PERSI assets to realize secure long-term returns on investments while minimizing risk with a goal of providing the funds necessary to meet retirement plan obligations. Beginning in FY 1996, the administrative costs of the Portfolio Investment Program came under a fixed appropriation. The remaining investment costs continue to operate under a perpetual appropriation as provided in Section 59-1311, Idaho Code.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 259,500 | 260,800 | 482,000 | 517,600 | 496,300 | 496,300 |
| Percent Change: | | 0.5% | 84.8% | 7.4% | 3.0% | 3.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 194,900 | 180,800 | 272,700 | 304,900 | 286,900 | 286,900 |
| Operating Expenditures | 63,300 | 72,500 | 202,300 | 199,700 | 196,400 | 196,400 |
| Capital Outlay | 1,300 | 7,500 | 7,000 | 13,000 | 13,000 | 13,000 |
| Total: | 259,500 | 260,800 | 482,000 | 517,600 | 496,300 | 496,300 |
| Full-Time Positions (FTP) | 3.20 | 3.20 | 3.30 | 2.30 | 2.30 | 2.30 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **3.30** | **0** | **482,000** | **0** | **482,000** |
| Expenditure Adjustments | (1.00) | 0 | (35,900) | 0 | (35,900) |
| **FY 2000 Estimated Expenditures** | **2.30** | **0** | **446,100** | **0** | **446,100** |
| Base Adjustments | 0.00 | 0 | (7,000) | 0 | (7,000) |
| **FY 2001 Base** | **2.30** | **0** | **439,100** | **0** | **439,100** |
| Personnel Cost Rollups | 0.00 | 0 | 2,200 | 0 | 2,200 |
| Replacement Items | 0.00 | 0 | 13,000 | 0 | 13,000 |
| Change in Employee Compensation | 0.00 | 0 | 7,000 | 0 | 7,000 |
| **FY 2001 Maintenance (MCO)** | **2.30** | **0** | **461,300** | **0** | **461,300** |
| 6. Increase Personnel Funding | 0.00 | 0 | 35,000 | 0 | 35,000 |
| **FY 2001 Total Appropriation** | **2.30** | **0** | **496,300** | **0** | **496,300** |
| *Change From FY 2000 Original Approp.* | *(1.00)* | *0* | *14,300* | *0* | *14,300* |
| *% Change From FY 2000 Original Approp.* | *(30.3%)* | | *3.0%* | | *3.0%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. The one enhancement in this budget provides ongoing contingency funding in the area of personnel costs in case the Portfolio Investment Program needs to hire temporary staff on an emergency or short-term basis.

LEGISLATIVE INTENT: Section 2 of the appropriation bill includes standard language that sets up the appropriation structure for the Portfolio Investment Program whereby administrative costs are appropriated, and fees paid to the investment fund managers hired by PERSI are perpetually appropriated.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0550-00 Pub Emp Ret Sys | 2.30 | 286,900 | 196,400 | 0 | 0 | 0 | 483,300 |
| OT D 0550-00 Pub Emp Ret Sys | 0.00 | 0 | 0 | 13,000 | 0 | 0 | 13,000 |
| Totals: | 2.30 | 286,900 | 196,400 | 13,000 | 0 | 0 | 496,300 |

## III. Public Employee Retirement System: 401(k) Administration

183.04.00

**Appropriation Bill Number: H790**

GVFE

PROGRAM DESCRIPTION: During FY 1995 the Public Employee Retirement System of Idaho (PERSI) began administering a 401(k) program for employees of the Department of Health and Welfare and the Department of Lands. Legislation enacted in the 1995 session allowed PERSI to expand the offering of a 401(k) program to all state employees beginning in FY 1996. This 401(k) program provides a voluntary retirement savings plan for all state employees. Benefits include tax deferral, investment flexibility, and automatic payroll deductions. Currently $2 of the $12 annual membership fee is used by PERSI to administer the program. The plan provider, Scudder Investment Services, receives the other $10 for trust and reporting services.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 3,300 | 5,100 | 5,100 | 7,700 | 7,600 | 7,600 |
| Percent Change: | | 54.5% | 0.0% | 51.0% | 49.0% | 49.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Operating Expenditures | 3,300 | 5,100 | 5,100 | 7,700 | 7,600 | 7,600 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **0** | **5,100** | **0** | **5,100** |
| **FY 2001 Base** | **0.00** | **0** | **5,100** | **0** | **5,100** |
| 7. 401k Program Participation Increases | 0.00 | 0 | 2,500 | 0 | 2,500 |
| **FY 2001 Total Appropriation** | **0.00** | **0** | **7,600** | **0** | **7,600** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *2,500* | *0* | *2,500* |
| *% Change From FY 2000 Original Approp.* | | | *49.0%* | | *49.0%* |

APPROPRIATION HIGHLIGHTS: This appropriation includes one enhancement, which provides an ongoing increase in operating funds. This will provide the program with the spending authority necessary to accommodate increased participation in the 401(k) program.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0550-04 PERSI 401(k) Admin. | 0.00 | 0 | 7,600 | 0 | 0 | 0 | 7,600 |

# Office of Species Conservation

195.01.00

**Appropriation Bill Number: H811** GVSC

Provide coordination and cooperation between various state and federal agencies with responsibilities for species under the Endangered Species Act, and develop an integrated state policy toward those species with appropriate management plans and landowner incentives and protections.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 510,000 | 0 | 0 | 0 |
| Percent Change: | | | | (100.0%) | (100.0%) | (100.0%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 400,000 | 0 | 0 | 0 |
| Operating Expenditures | 0 | 0 | 110,000 | 0 | 0 | 0 |
| Total: | 0 | 0 | 510,000 | 0 | 0 | 0 |
| Full-Time Positions (FTP) | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 |

In accordance with Idaho Code 67-3519, this division is authorized no more than 5 full-time positions for the period May 1, 2000 through June 30, 2001.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| 1. Initial Funding for Office | 5.00 | 510,000 | 0 | 0 | 510,000 |
| **FY 2000 Total Appropriation** | **5.00** | **510,000** | **0** | **0** | **510,000** |
| Base Adjustments | (5.00) | (510,000) | 0 | 0 | (510,000) |
| **FY 2001 Base** | **0.00** | **0** | **0** | **0** | **0** |
| **FY 2001 Total Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *0* | *0* | *0* |
| *% Change From FY 2000 Original Approp.* | | | | | |

APPROPRIATION HIGHLIGHTS: This appropriation is the first spending authorization for the new Office of Species Conservation which was created by S1490. The appropriation authorizes five positions, beginning May 1, 2000 and provides an ongoing General Fund appropriation of $510,000 to support this new agency within the Governor's Office. Included in the appropriation are an administrator, attorney, fish policy advisor, wildlife policy advisor, and an administrative support position.

Because the effective date is May 1 of the current fiscal year, the appropriation is treated as a supplemental appropriation for FY 2000, rather than an FY 2001 appropriation. However, any unspent General Funds at the end of the current fiscal year are reappropriated into FY 2001, because the spending authority in H811 is for the period May 1, 2000 through June 30, 2001.

# Women's Commission

192.10.00

GVMA

**Appropriation Bill Number: S1539**

PROGRAM DESCRIPTION: The Idaho Women's Commission provides education and advocacy for women and families. Its mission is to encourage women to increase their participation in the social, political, and economic progress of their communities, and encourage the development of strong families.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 37,100 | 38,800 | 39,600 | 40,600 | 40,900 | 40,900 |
| Dedicated | 100 | 100 | 6,700 | 6,800 | 6,700 | 6,700 |
| Federal | 0 | 3,000 | 0 | 0 | 0 | 0 |
| Total: | 37,200 | 41,900 | 46,300 | 47,400 | 47,600 | 47,600 |
| Percent Change: | | 12.6% | 10.5% | 2.4% | 2.8% | 2.8% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 23,100 | 24,200 | 27,600 | 28,400 | 28,900 | 28,900 |
| Operating Expenditures | 14,000 | 17,700 | 18,700 | 19,000 | 18,700 | 18,700 |
| Capital Outlay | 100 | 0 | 0 | 0 | 0 | 0 |
| Total: | 37,200 | 41,900 | 46,300 | 47,400 | 47,600 | 47,600 |
| Full-Time Positions (FTP) | 0.52 | 0.52 | 0.52 | 0.52 | 0.52 | 0.52 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 0.52 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.52** | **39,600** | **6,700** | **0** | **46,300** |
| Expenditure Adjustments | 0.00 | 0 | 30,000 | 0 | 30,000 |
| **FY 2000 Estimated Expenditures** | **0.52** | **39,600** | **36,700** | **0** | **76,300** |
| Base Adjustments | 0.00 | 0 | (30,000) | 0 | (30,000) |
| **FY 2001 Base** | **0.52** | **39,600** | **6,700** | **0** | **46,300** |
| Personnel Cost Rollups | 0.00 | 600 | 0 | 0 | 600 |
| Change in Employee Compensation | 0.00 | 700 | 0 | 0 | 700 |
| **FY 2001 Total Appropriation** | **0.52** | **40,900** | **6,700** | **0** | **47,600** |
| *Change From FY 2000 Original Approp.* | *0.00* | *1,300* | *0* | *0* | *1,300* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *3.3%* | *0.0%* | | *2.8%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Expenditure Adjustments reflect a one-time increase in spending authority granted through the noncognizable process for receipts from corporate sponsors for the Governor's Conference on Women and Families. This funding is removed in Base Adjustments. There were no enhancements requested or funded.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.52 | 28,900 | 12,000 | 0 | 0 | 0 | 40,900 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 6,700 | 0 | 0 | 0 | 6,700 |
| Totals: | 0.52 | 28,900 | 18,700 | 0 | 0 | 0 | 47,600 |

# Legislative Branch

| DEPARTMENT SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY DIVISION** | | | | | | |
| Legislature | 4,350,000 | 4,354,000 | 4,421,000 | 4,350,000 | 4,350,000 | 4,450,000 |
| Legislative Services Office | 3,756,000 | 3,928,000 | 4,314,700 | 4,340,000 | 4,417,000 | 4,417,000 |
| Legislative Technology | 0 | 99,700 | 100,400 | 100,000 | 100,000 | 225,000 |
| Performance Evaluations, Office | 428,700 | 442,200 | 1,058,000 | 691,200 | 475,200 | 620,000 |
| Redistricting | 0 | 12,100 | 95,900 | 397,200 | 0 | 397,200 |
| Total: | 8,534,700 | 8,836,000 | 9,990,000 | 9,878,400 | 9,342,200 | 10,109,200 |
| **BY FUND SOURCE** | | | | | | |
| General | 7,763,400 | 8,043,800 | 8,927,700 | 8,808,800 | 8,256,600 | 8,923,600 |
| Dedicated | 771,300 | 792,200 | 1,062,300 | 1,069,600 | 1,085,600 | 1,185,600 |
| Total: | 8,534,700 | 8,836,000 | 9,990,000 | 9,878,400 | 9,342,200 | 10,109,200 |
| Percent Change: | | 3.5% | 13.1% | (1.1%) | (6.5%) | 1.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 3,410,900 | 3,469,300 | 0 | 4,472,400 | 4,329,000 | 0 |
| Operating Expenditures | 667,200 | 642,300 | 0 | 892,300 | 604,700 | 0 |
| Capital Outlay | 106,600 | 370,400 | 0 | 163,700 | 58,500 | 0 |
| Lump Sum | 4,350,000 | 4,354,000 | 9,990,000 | 4,350,000 | 4,350,000 | 10,109,200 |
| Total: | 8,534,700 | 8,836,000 | 9,990,000 | 9,878,400 | 9,342,200 | 10,109,200 |
| Full-Time Positions (FTP) | 66.50 | 67.50 | 66.50 | 69.50 | 66.50 | 68.50 |

# Legislature

100.01.00

**Appropriation Bill Number: H789** LBAA,LBAB

PROGRAM DESCRIPTION: The Idaho Legislature is composed of thirty-five Senators and seventy Representatives from Idaho's thirty-five legislative districts. The membership is elected for two-year terms and meets annually.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 4,350,000 | 4,354,000 | 4,421,000 | 4,350,000 | 4,350,000 | 4,350,000 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Total: | 4,350,000 | 4,354,000 | 4,421,000 | 4,350,000 | 4,350,000 | 4,450,000 |
| Percent Change: | | 0.1% | 1.5% | (1.6%) | (1.6%) | 0.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Lump Sum | 4,350,000 | 4,354,000 | 4,421,000 | 4,350,000 | 4,350,000 | 4,450,000 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **4,350,000** | **0** | **0** | **4,350,000** |
| Reappropriation | 0.00 | 71,000 | 0 | 0 | 71,000 |
| **FY 2000 Total Appropriation** | **0.00** | **4,421,000** | **0** | **0** | **4,421,000** |
| Base Adjustments | 0.00 | (71,000) | 0 | 0 | (71,000) |
| **FY 2001 Base** | **0.00** | **4,350,000** | **0** | **0** | **4,350,000** |
| 1. Millenium Fund/Legislative Committee | 0.00 | 0 | 100,000 | 0 | 100,000 |
| **FY 2001 Total Appropriation** | **0.00** | **4,350,000** | **100,000** | **0** | **4,450,000** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *100,000* | *0* | *100,000* |
| *% Change From FY 2000 Original Approp.* | | *0.0%* | | | *2.3%* |

CONTINUIOUS APPROPRIATION: Section 67-451, Idaho Code directs the State Controller to transfer $4,350,000 of General Fund moneys each year to the Legislative Fund, and provides for a continuous appropriation of these funds. The transfer dates and amounts are as follows:

| | |
|---|---|
| January 1 | $1,175,000 |
| March 1 | 1,175,000 |
| June 1 | 925,000 |
| September 1 | 1,075,000 |

APPROPRATION HIGHLIGHTS: The Reappropriation of $71,000 is the balance of the amount appropriated in H59 during the First Regular Session of the Fifty-Fifth Legislature. Authorization to spend these funds on studying the effects of restructuring the electric utility industry ends on November 30, 2000. H789 appropriated $100,000 on a one-time basis from the Idaho Millennium Fund to be transferred and spent from the Legislative Fund to provide technical support services to the Millennium Fund Legislative Subcommittee.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 0 | 4,350,000 | 4,350,000 |
| OT D 0499-00 Millennium Income | 0.00 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| Totals: | 0.00 | 0 | 0 | 0 | 0 | 4,450,000 | 4,450,000 |

# Legislative Services Office

102.01.00

LBBA

**Appropriation Bill Number: H712**

PROGRAM DESCRIPTION: Provide professional staff support to the Legislature in the areas of research and legislation; budget and policy analysis; legislative audits; data processing, and administration.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,984,700 | 3,135,800 | 3,252,400 | 3,270,400 | 3,331,400 | 3,331,400 |
| Dedicated | 771,300 | 792,200 | 1,062,300 | 1,069,600 | 1,085,600 | 1,085,600 |
| Total: | 3,756,000 | 3,928,000 | 4,314,700 | 4,340,000 | 4,417,000 | 4,417,000 |
| Percent Change: | | 4.6% | 9.8% | 0.6% | 2.4% | 2.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 3,071,200 | 3,149,900 | 0 | 3,815,800 | 3,901,600 | 0 |
| Operating Expenditures | 583,100 | 509,300 | 0 | 524,200 | 515,400 | 0 |
| Capital Outlay | 101,700 | 268,800 | 0 | 0 | 0 | 0 |
| Lump Sum | 0 | 0 | 4,314,700 | 0 | 0 | 4,417,000 |
| Total: | 3,756,000 | 3,928,000 | 4,314,700 | 4,340,000 | 4,417,000 | 4,417,000 |
| Full-Time Positions (FTP) | 60.50 | 61.50 | 60.50 | 60.50 | 60.50 | 60.50 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **60.50** | **3,252,400** | **1,062,300** | **0** | **4,314,700** |
| Base Adjustments | 0.00 | (48,300) | (12,000) | 0 | (60,300) |
| **FY 2001 Base** | **60.50** | **3,204,100** | **1,050,300** | **0** | **4,254,400** |
| Personnel Cost Rollups | 0.00 | 32,800 | 9,700 | 0 | 42,500 |
| Change in Employee Compensation | 0.00 | 94,500 | 25,600 | 0 | 120,100 |
| **FY 2001 Total Appropriation** | **60.50** | **3,331,400** | **1,085,600** | **0** | **4,417,000** |
| *Change From FY 2000 Original Approp.* | *0.00* | *79,000* | *23,300* | *0* | *102,300* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *2.4%* | *2.2%* | | *2.4%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 46.50 | 0 | 0 | 0 | 0 | 3,331,400 | 3,331,400 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 0 | 0 | 0 | 43,400 | 43,400 |
| D 0475-00 Professional Srvc's | 14.00 | 0 | 0 | 0 | 0 | 1,042,200 | 1,042,200 |
| Totals: | 60.50 | 0 | 0 | 0 | 0 | 4,417,000 | 4,417,000 |

# Legislative Technology

102.04.00

**Appropriation Bill Number: H712** LBEA

PROGRAM DESCRIPTION: Provide funding on an ongoing basis dedicated to maintaining computer systems and other technologies for the Legislature.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 99,700 | 100,400 | 100,000 | 100,000 | 225,000 |
| Percent Change: | | | 0.7% | (0.4%) | (0.4%) | 124.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Operating Expenditures | 0 | 19,000 | 0 | 50,000 | 50,000 | 0 |
| Capital Outlay | 0 | 80,700 | 0 | 50,000 | 50,000 | 0 |
| Lump Sum | 0 | 0 | 100,400 | 0 | 0 | 225,000 |
| Total: | 0 | 99,700 | 100,400 | 100,000 | 100,000 | 225,000 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **100,000** | **0** | **0** | **100,000** |
| Reappropriation | 0.00 | 400 | 0 | 0 | 400 |
| **FY 2000 Total Appropriation** | **0.00** | **100,400** | **0** | **0** | **100,400** |
| Base Adjustments | 0.00 | (400) | 0 | 0 | (400) |
| **FY 2001 Base** | **0.00** | **100,000** | **0** | **0** | **100,000** |
| 1. Lease Laptops for Legislators | 0.00 | 125,000 | 0 | 0 | 125,000 |
| **FY 2001 Total Appropriation** | **0.00** | **225,000** | **0** | **0** | **225,000** |
| *Change From FY 2000 Original Approp.* | *0.00* | *125,000* | *0* | *0* | *125,000* |
| *% Change From FY 2000 Original Approp.* | | *125.0%* | | | *125.0%* |

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 0 | 0 | 25,000 | 25,000 |
| Totals: | 0.00 | 0 | 0 | 0 | 0 | 225,000 | 225,000 |

# Office of Performance Evaluations

102.02.00

**Appropriation Bill Number: H712, H782** LBCA

PROGRAM DESCRIPTION: Provide professional and independent assessment and evaluation of state agencies, programs, functions, and activities under the direction of the Joint Legislative Oversight Committee.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 428,700 | 442,200 | 1,058,000 | 691,200 | 475,200 | 620,000 |
| Percent Change: | | 3.1% | 139.3% | (34.7%) | (55.1%) | (41.4%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 339,700 | 319,400 | 0 | 600,700 | 427,400 | 0 |
| Operating Expenditures | 84,100 | 106,400 | 0 | 60,900 | 39,300 | 0 |
| Capital Outlay | 4,900 | 16,400 | 0 | 29,600 | 8,500 | 0 |
| Lump Sum | 0 | 0 | 1,058,000 | 0 | 0 | 620,000 |
| Total: | 428,700 | 442,200 | 1,058,000 | 691,200 | 475,200 | 620,000 |
| Full-Time Positions (FTP) | 6.00 | 6.00 | 6.00 | 9.00 | 6.00 | 8.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **6.00** | **458,000** | **0** | **0** | **458,000** |
| 1. Medicaid Study | 0.00 | 600,000 | 0 | 0 | 600,000 |
| **FY 2000 Total Appropriation** | **6.00** | **1,058,000** | **0** | **0** | **1,058,000** |
| Base Adjustments | 0.00 | (612,200) | 0 | 0 | (612,200) |
| **FY 2001 Base** | **6.00** | **445,800** | **0** | **0** | **445,800** |
| Personnel Cost Rollups | 0.00 | 4,200 | 0 | 0 | 4,200 |
| Replacement Items | 0.00 | 11,500 | 0 | 0 | 11,500 |
| Change in Employee Compensation | 0.00 | 13,700 | 0 | 0 | 13,700 |
| **FY 2001 Maintenance (MCO)** | **6.00** | **475,200** | **0** | **0** | **475,200** |
| 1. Senior Performance Evaluator | 1.00 | 76,800 | 0 | 0 | 76,800 |
| 2. Performance Evaluator | 1.00 | 68,000 | 0 | 0 | 68,000 |
| **FY 2001 Total Appropriation** | **8.00** | **620,000** | **0** | **0** | **620,000** |
| *Change From FY 2000 Original Approp.* | *2.00* | *162,000* | *0* | *0* | *162,000* |
| *% Change From FY 2000 Original Approp.* | *33.3%* | *35.4%* | | | *35.4%* |

SUPPLEMENTAL: H782 appropriated $600,000 in a supplemental appropriation (on a one-time basis with carryover spending authority until June 30, 2001) to conduct an independent comprehensive review of the state's Medicaid program.

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. The funding for Replacment Items is for computer software and equipment. The combination of the first two enhancements add an additional program evaluation team.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 8.00 | 0 | 0 | 0 | 0 | 594,800 | 594,800 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 0 | 0 | 25,200 | 25,200 |
| Totals: | 8.00 | 0 | 0 | 0 | 0 | 620,000 | 620,000 |

# Redistricting

102.03.00

**Appropriation Bill Number: H712** LBDA

PROGRAM DESCRIPTION: Resources dedicated to supporting the future needs of the Redistricting Commission which will meet in the year 2001 to draw new legislative and congressional districts as required by the Idaho Constitution.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 12,100 | 95,900 | 397,200 | 0 | 397,200 |
| Percent Change: | | | 692.6% | 314.2% | (100.0%) | 314.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 0 | 55,900 | 0 | 0 |
| Operating Expenditures | 0 | 7,600 | 0 | 257,200 | 0 | 0 |
| Capital Outlay | 0 | 4,500 | 0 | 84,100 | 0 | 0 |
| Lump Sum | 0 | 0 | 95,900 | 0 | 0 | 397,200 |
| Total: | 0 | 12,100 | 95,900 | 397,200 | 0 | 397,200 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| Reappropriation | 0.00 | 95,900 | 0 | 0 | 95,900 |
| **FY 2000 Total Appropriation** | **0.00** | **95,900** | **0** | **0** | **95,900** |
| Base Adjustments | 0.00 | (95,900) | 0 | 0 | (95,900) |
| **FY 2001 Base** | **0.00** | **0** | **0** | **0** | **0** |
| 1. Redistricting Commission Support | 0.00 | 397,200 | 0 | 0 | 397,200 |
| **FY 2001 Total Appropriation** | **0.00** | **397,200** | **0** | **0** | **397,200** |
| *Change From FY 2000 Original Approp.* | *0.00* | *397,200* | *0* | *0* | *397,200* |
| *% Change From FY 2000 Original Approp.* | | | | | |

APPROPRIATION HIGHLIGHTS: Under the first enhancement funding was provided on a one-time basis to be spent over the next two fiscal years to support the Redistricting Commission. This bill provides spending authority for these monies appropriated for Redistricting until June 30, 2002. The Redistricting Commission is mandated to fulfill its statutory responsibilities of drawing new legislative and congressional districts within 90 days beginning sometime after June 1, 2001. H712 also extends until June 30, 2001, the spending authority for the balance of funds originally appropriated for Reapportionment in Chapter 228, Laws of 1998.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| OT G 0001-00 General | 0.00 | 0 | 0 | 0 | 0 | 397,200 | 397,200 |

# Lieutenant Governor

120.01.00

**Appropriation Bill Number: S1565** LGAA

PROGRAM DESCRIPTION: The Office of the Lieutenant Governor carries out the constitutional and statutory responsibilities as a state-wide elected official of the executive branch and as presiding officer of the Idaho Senate.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 83,600 | 91,200 | 103,100 | 106,000 | 107,100 | 107,100 |
| Percent Change: | | 9.1% | 13.0% | 2.8% | 3.9% | 3.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 79,700 | 83,600 | 93,700 | 96,400 | 97,700 | 97,700 |
| Operating Expenditures | 3,900 | 7,600 | 9,400 | 9,600 | 9,400 | 9,400 |
| Total: | 83,600 | 91,200 | 103,100 | 106,000 | 107,100 | 107,100 |
| Full-Time Positions (FTP) | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 2.0 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **2.00** | **103,100** | **0** | **0** | **103,100** |
| **FY 2001 Base** | **2.00** | **103,100** | **0** | **0** | **103,100** |
| Personnel Cost Rollups | 0.00 | 1,300 | 0 | 0 | 1,300 |
| Change in Employee Compensation | 0.00 | 2,700 | 0 | 0 | 2,700 |
| **FY 2001 Total Appropriation** | **2.00** | **107,100** | **0** | **0** | **107,100** |
| *Change From FY 2000 Original Approp.* | *0.00* | *4,000* | *0* | *0* | *4,000* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *3.9%* | | | *3.9%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

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| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 2.00 | 97,700 | 9,400 | 0 | 0 | 0 | 107,100 |

# Department of Revenue & Taxation

| DEPARTMENT SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY DIVISION** | | | | | | |
| Tax Appeals, Board of | 169,300 | 284,200 | 312,200 | 323,200 | 328,100 | 328,000 |
| Tax Commission, State | 21,273,900 | 27,808,800 | 28,663,100 | 33,042,500 | 33,215,100 | 32,966,800 |
| Total: | 21,443,200 | 28,093,000 | 28,975,300 | 33,365,700 | 33,543,200 | 33,294,800 |
| **BY FUND SOURCE** | | | | | | |
| General | 18,605,900 | 24,493,700 | 24,976,200 | 28,882,400 | 29,046,400 | 28,796,200 |
| Dedicated | 2,794,900 | 3,531,700 | 3,999,100 | 4,483,300 | 4,496,800 | 4,498,600 |
| Federal | 42,400 | 67,600 | 0 | 0 | 0 | 0 |
| Total: | 21,443,200 | 28,093,000 | 28,975,300 | 33,365,700 | 33,543,200 | 33,294,800 |
| Percent Change: | | 31.0% | 3.1% | 15.2% | 15.8% | 14.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 15,475,900 | 18,120,000 | 19,205,500 | 19,792,800 | 20,229,300 | 20,240,400 |
| Operating Expenditures | 5,252,300 | 7,378,200 | 9,099,200 | 12,258,000 | 11,999,000 | 12,011,300 |
| Capital Outlay | 715,000 | 2,594,800 | 670,600 | 1,314,900 | 1,314,900 | 1,043,100 |
| Total: | 21,443,200 | 28,093,000 | 28,975,300 | 33,365,700 | 33,543,200 | 33,294,800 |
| Full-Time Positions (FTP) | 377.63 | 419.00 | 419.00 | 420.00 | 420.00 | 420.00 |

# Board of Tax Appeals

351.01.00

TAAE

**Appropriation Bill Number: H785**

PROGRAM DESCRIPTION: This program provides taxpayers the opportunity to appeal their ad valorem assessed valuations from a county board of equalization or tax decisions from the Idaho State Tax Commission. The Board of Tax Appeals provides a forum for taxpayers to present testimony and evidence at a quasi-judicial board hearing rather than through a district court trial which can necessitate legal representation and expense.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 169,300 | 284,200 | 312,200 | 323,200 | 328,100 | 328,000 |
| Percent Change: | | 67.9% | 9.9% | 3.5% | 5.1% | 5.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 142,500 | 212,400 | 247,800 | 253,100 | 258,900 | 258,900 |
| Operating Expenditures | 26,800 | 56,400 | 57,100 | 61,600 | 60,700 | 60,600 |
| Capital Outlay | 0 | 15,400 | 7,300 | 8,500 | 8,500 | 8,500 |
| Total: | 169,300 | 284,200 | 312,200 | 323,200 | 328,100 | 328,000 |
| Full-Time Positions (FTP) | 2.63 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 5.00 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **5.00** | **312,200** | **0** | **0** | **312,200** |
| Base Adjustments | 0.00 | (8,000) | 0 | 0 | (8,000) |
| **FY 2001 Base** | **5.00** | **304,200** | **0** | **0** | **304,200** |
| Personnel Cost Rollups | 0.00 | 3,000 | 0 | 0 | 3,000 |
| Replacement Items | 0.00 | 10,900 | 0 | 0 | 10,900 |
| Non-Standard Adjustments | 0.00 | 1,800 | 0 | 0 | 1,800 |
| Change in Employee Compensation | 0.00 | 8,100 | 0 | 0 | 8,100 |
| **FY 2001 Total Appropriation** | **5.00** | **328,000** | **0** | **0** | **328,000** |
| *Change From FY 2000 Original Approp.* | *0.00* | *15,800* | *0* | *0* | *15,800* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *5.1%* | | | *5.1%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Non-Standard Adjustments include $1,600 for increased office space costs, and $200 for increased risk management fees.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 5.00 | 258,900 | 58,200 | 0 | 0 | 0 | 317,100 |
| OT G 0001-00 General | 0.00 | 0 | 2,400 | 8,500 | 0 | 0 | 10,900 |
| Totals: | 5.00 | 258,900 | 60,600 | 8,500 | 0 | 0 | 328,000 |

# State Tax Commission

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| General Services | 4,969,800 | 8,798,100 | 8,884,600 | 12,620,400 | 12,536,200 | 12,317,200 |
| Audit and Collections | 10,002,700 | 12,234,900 | 12,672,100 | 12,964,300 | 13,146,300 | 13,142,400 |
| Revenue Operations | 3,824,600 | 4,246,600 | 4,448,000 | 4,678,100 | 4,715,400 | 4,694,000 |
| County Support | 2,476,800 | 2,529,200 | 2,658,400 | 2,779,700 | 2,817,200 | 2,813,200 |
| Total: | 21,273,900 | 27,808,800 | 28,663,100 | 33,042,500 | 33,215,100 | 32,966,800 |
| **BY FUND SOURCE** | | | | | | |
| General | 18,436,600 | 24,209,500 | 24,664,000 | 28,559,200 | 28,718,300 | 28,468,200 |
| Dedicated | 2,794,900 | 3,531,700 | 3,999,100 | 4,483,300 | 4,496,800 | 4,498,600 |
| Federal | 42,400 | 67,600 | 0 | 0 | 0 | 0 |
| Total: | 21,273,900 | 27,808,800 | 28,663,100 | 33,042,500 | 33,215,100 | 32,966,800 |
| Percent Change: | | 30.7% | 3.1% | 15.3% | 15.9% | 15.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 15,333,400 | 17,907,600 | 18,957,700 | 19,539,700 | 19,970,400 | 19,981,500 |
| Operating Expenditures | 5,225,500 | 7,321,800 | 9,042,100 | 12,196,400 | 11,938,300 | 11,950,700 |
| Capital Outlay | 715,000 | 2,579,400 | 663,300 | 1,306,400 | 1,306,400 | 1,034,600 |
| Total: | 21,273,900 | 27,808,800 | 28,663,100 | 33,042,500 | 33,215,100 | 32,966,800 |
| Full-Time Positions (FTP) | 375.00 | 414.00 | 414.00 | 415.00 | 415.00 | 415.00 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 415.00 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

## I. State Tax Commission: General Services

352.10.00

**Appropriation Bill Number: H791, H813, H817**

TAAA

PROGRAM DESCRIPTION: Provide administrative support to the Department in the following areas: legal, accounting, purchasing, personnel and data processing.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 4,509,100 | 8,146,200 | 8,066,400 | 11,447,400 | 11,356,800 | 11,136,000 |
| Dedicated | 460,700 | 651,900 | 818,200 | 1,173,000 | 1,179,400 | 1,181,200 |
| Total: | 4,969,800 | 8,798,100 | 8,884,600 | 12,620,400 | 12,536,200 | 12,317,200 |
| Percent Change: | | 77.0% | 1.0% | 42.0% | 41.1% | 38.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,949,200 | 3,557,300 | 3,650,500 | 3,831,800 | 3,907,600 | 3,918,700 |
| Operating Expenditures | 1,722,300 | 3,175,200 | 4,813,600 | 7,819,000 | 7,659,000 | 7,671,400 |
| Capital Outlay | 298,300 | 2,065,600 | 420,500 | 969,600 | 969,600 | 727,100 |
| Total: | 4,969,800 | 8,798,100 | 8,884,600 | 12,620,400 | 12,536,200 | 12,317,200 |
| Full-Time Positions (FTP) | 64.00 | 74.00 | 74.00 | 75.00 | 75.00 | 75.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **74.00** | **8,066,400** | **818,200** | **0** | **8,884,600** |
| Expenditure Adjustments | 0.00 | 0 | 3,000 | 0 | 3,000 |
| **FY 2000 Estimated Expenditures** | **74.00** | **8,066,400** | **821,200** | **0** | **8,887,600** |
| Base Adjustments | 0.00 | (2,325,700) | (197,800) | 0 | (2,523,500) |
| **FY 2001 Base** | **74.00** | **5,740,700** | **623,400** | **0** | **6,364,100** |
| Personnel Cost Rollups | 0.00 | 44,500 | 4,400 | 0 | 48,900 |
| Replacement Items | 0.00 | 5,085,500 | 527,500 | 0 | 5,613,000 |
| Non-Standard Adjustments | 0.00 | 9,400 | 1,300 | 0 | 10,700 |
| Change in Employee Compensation | 0.00 | 109,200 | 11,600 | 0 | 120,800 |
| **FY 2001 Maintenance (MCO)** | **74.00** | **10,989,300** | **1,168,200** | **0** | **12,157,500** |
| 1. Sr. Database Analyst | 1.00 | 74,400 | 8,100 | 0 | 82,500 |
| 5. Law School Interns | 0.00 | 28,000 | 0 | 0 | 28,000 |
| 6. Commissioner Salary Increase (H817) | 0.00 | 10,000 | 1,100 | 0 | 11,100 |
| Attorney General Fees (H813) | 0.00 | 34,300 | 3,800 | 0 | 38,100 |
| **FY 2001 Total Appropriation** | **75.00** | **11,136,000** | **1,181,200** | **0** | **12,317,200** |
| *Change From FY 2000 Original Approp.* | *1.00* | *3,069,600* | *363,000* | *0* | *3,432,600* |
| *% Change From FY 2000 Original Approp.* | *1.4%* | *38.1%* | *44.4%* | | *38.6%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. The largest single item under Replacement Items is funding for the third year of a four-year database upgrade project. This appropriation provides $4.7 million for this project ($4,230,000 General Fund; $470,000 fuel tax funds). Non-Standard Adjustments include $1,500 for increased Attorney General fees, and $9,200 for increased risk management fees. There are three enhancements funded under General Services. The first two can be found in H791, which is the main appropriation bill, while the third is part of H817, which funds an increase in commissioner salaries. The first enhancement provides $74,400 in General Fund money ($6,500 one-time) and $8,100 in fuel tax funds ($600 one-time) for a new Senior Database Analyst position. This position will be in charge of the new database system that the Tax Commission is in the process of implementing. The second enhancement provides $28,000 in ongoing funds to hire law school interns. The Tax Commission estimates that these law school interns will bring in an additional $400,000 in General Fund revenues through taxpayer communication and compliance activities.

OTHER LEGISLATION: H813 provides additional funding to cover the cost of increased Attorney General fees. This funding can be found under "Attorney General Fees (H813)". This increase is driven by additional funding that was granted to the Attorney General for pay increases that are above the standard 3.5% CEC.

| FY 2001 APPROPRIATION: | | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|---|
| | G | 0001-00 General | 68.90 | 3,567,100 | 2,487,600 | 251,400 | 0 | 0 | 6,306,100 |
| OT | G | 0001-00 General | 0.00 | 0 | 4,466,200 | 363,700 | 0 | 0 | 4,829,900 |
| OT | D | 0276-00 Multistate Tax Comp. | 0.00 | 0 | 0 | 13,600 | 0 | 0 | 13,600 |
| | D | 0338-01 Admin. Services | 0.00 | 0 | 37,800 | 0 | 0 | 0 | 37,800 |
| | D | 0338-02 Admin Transportation | 6.10 | 351,600 | 202,800 | 15,600 | 0 | 0 | 570,000 |
| OT | D | 0338-02 Admin Transportation | 0.00 | 0 | 423,000 | 70,900 | 0 | 0 | 493,900 |
| | D | 0401-00 Seminars and Publ. | 0.00 | 0 | 30,800 | 0 | 0 | 0 | 30,800 |
| | D | 0518-01 Abandoned Prop Trus | 0.00 | 0 | 23,200 | 0 | 0 | 0 | 23,200 |
| OT | D | 0518-01 Abandoned Prop Trus | 0.00 | 0 | 0 | 11,900 | 0 | 0 | 11,900 |
| | | Totals: | 75.00 | 3,918,700 | 7,671,400 | 727,100 | 0 | 0 | 12,317,200 |

## II. State Tax Commission: Audit and Collections

352.20.00

**Appropriation Bill Number: H791**

TAAB,TAAF

PROGRAM DESCRIPTION: This program provides direct taxpayer service to the public from the administrative office in Boise and five field office locations; collects delinquent taxes and conducts audits on virtually all tax types administered by the agency by authority of Idaho Code and the Multi-State Tax Compact; conducts discovery and enforcement efforts directed at non-filers; and administers Idaho's unclaimed property statutes.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 8,160,700 | 9,847,100 | 10,123,300 | 10,336,600 | 10,513,400 | 10,509,500 |
| Dedicated | 1,799,600 | 2,320,200 | 2,548,800 | 2,627,700 | 2,632,900 | 2,632,900 |
| Federal | 42,400 | 67,600 | 0 | 0 | 0 | 0 |
| Total: | 10,002,700 | 12,234,900 | 12,672,100 | 12,964,300 | 13,146,300 | 13,142,400 |
| Percent Change: | | 22.3% | 3.6% | 2.3% | 3.7% | 3.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 8,073,900 | 9,864,800 | 10,489,600 | 10,776,200 | 11,020,100 | 11,020,100 |
| Operating Expenditures | 1,695,200 | 2,096,000 | 2,169,300 | 2,166,500 | 2,104,600 | 2,104,600 |
| Capital Outlay | 233,600 | 274,100 | 13,200 | 21,600 | 21,600 | 17,700 |
| Total: | 10,002,700 | 12,234,900 | 12,672,100 | 12,964,300 | 13,146,300 | 13,142,400 |
| Full-Time Positions (FTP) | 198.00 | 225.00 | 225.00 | 225.00 | 225.00 | 225.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **225.00** | **10,123,300** | **2,548,800** | **0** | **12,672,100** |
| Expenditure Adjustments | 0.00 | (78,700) | (3,000) | 78,200 | (3,500) |
| **FY 2000 Estimated Expenditures** | **225.00** | **10,044,600** | **2,545,800** | **78,200** | **12,668,600** |
| Base Adjustments | 0.00 | (9,300) | (3,900) | (78,200) | (91,400) |
| **FY 2001 Base** | **225.00** | **10,035,300** | **2,541,900** | **0** | **12,577,200** |
| Personnel Cost Rollups | 0.00 | 120,000 | 26,100 | 0 | 146,100 |
| Replacement Items | 0.00 | 13,800 | 3,900 | 0 | 17,700 |
| Change in Employee Compensation | 0.00 | 280,400 | 61,000 | 0 | 341,400 |
| **FY 2001 Maintenance (MCO)** | **225.00** | **10,449,500** | **2,632,900** | **0** | **13,082,400** |
| 2. STAX Software | 0.00 | 60,000 | 0 | 0 | 60,000 |
| **FY 2001 Total Appropriation** | **225.00** | **10,509,500** | **2,632,900** | **0** | **13,142,400** |
| *Change From FY 2000 Original Approp.* | *0.00* | *386,200* | *84,100* | *0* | *470,300* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *3.8%* | *3.3%* | | *3.7%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. This program includes one enhancement, which provides $60,000 in ongoing funding to use the STAX software package. This software will allow the Tax Commission to more easily integrate state and federal tax return data, resulting in quick identification of non-filers. The Tax Commission estimates this enhancement will bring in an additional $1 million in General Fund revenue.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 184.50 | 9,051,000 | 1,444,700 | 0 | 0 | 0 | 10,495,700 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 13,800 | 0 | 0 | 13,800 |
| D 0276-00 Multistate Tax Comp. | 10.00 | 568,000 | 317,100 | 0 | 0 | 0 | 885,100 |
| D 0338-01 Admin. Services | 0.00 | 0 | 9,500 | 0 | 0 | 0 | 9,500 |
| D 0338-02 Admin Transportation | 22.60 | 1,067,100 | 234,800 | 0 | 0 | 0 | 1,301,900 |
| OT D 0338-02 Admin Transportation | 0.00 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| D 0518-01 Abandoned Prop Trus | 7.90 | 334,000 | 98,500 | 0 | 0 | 0 | 432,500 |
| OT D 0518-01 Abandoned Prop Trus | 0.00 | 0 | 0 | 900 | 0 | 0 | 900 |
| Totals: | 225.00 | 11,020,100 | 2,104,600 | 17,700 | 0 | 0 | 13,142,400 |

## III. State Tax Commission: Revenue Operations

352.30.00

TAAC

**Appropriation Bill Number: H791**

PROGRAM DESCRIPTION: Administers the voluntary tax compliance program. Major activities are:
a. Registering permit holders for sales, withholding, hotel/motel, special fuels, beer, wine, cigarette and tobacco taxes.
b. Ensuring that all individuals and licensed businesses are mailed proper tax forms for reporting.
c. Establishing taxpayer liability, as well as processing revenue and refund documents submitted by taxpayers.
d. Maintaining a records system capable of providing individuals with tax documents.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 3,361,000 | 3,746,400 | 3,910,700 | 4,093,500 | 4,127,300 | 4,105,900 |
| Dedicated | 463,600 | 500,200 | 537,300 | 584,600 | 588,100 | 588,100 |
| Total: | 3,824,600 | 4,246,600 | 4,448,000 | 4,678,100 | 4,715,400 | 4,694,000 |
| Percent Change: | | 11.0% | 4.7% | 5.2% | 6.0% | 5.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,453,500 | 2,591,000 | 2,769,900 | 2,838,400 | 2,901,400 | 2,901,400 |
| Operating Expenditures | 1,281,900 | 1,444,700 | 1,453,000 | 1,544,500 | 1,518,800 | 1,518,800 |
| Capital Outlay | 89,200 | 210,900 | 225,100 | 295,200 | 295,200 | 273,800 |
| Total: | 3,824,600 | 4,246,600 | 4,448,000 | 4,678,100 | 4,715,400 | 4,694,000 |
| Full-Time Positions (FTP) | 74.00 | 76.00 | 76.00 | 76.00 | 76.00 | 76.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **76.00** | **3,910,700** | **537,300** | **0** | **4,448,000** |
| Expenditure Adjustments | 0.00 | 65,800 | 0 | 0 | 65,800 |
| **FY 2000 Estimated Expenditures** | **76.00** | **3,976,500** | **537,300** | **0** | **4,513,800** |
| Base Adjustments | 0.00 | (61,600) | 0 | 0 | (61,600) |
| **FY 2001 Base** | **76.00** | **3,914,900** | **537,300** | **0** | **4,452,200** |
| Personnel Cost Rollups | 0.00 | 37,200 | 6,100 | 0 | 43,300 |
| Replacement Items | 0.00 | 75,400 | 34,900 | 0 | 110,300 |
| Change in Employee Compensation | 0.00 | 78,400 | 9,800 | 0 | 88,200 |
| **FY 2001 Total Appropriation** | **76.00** | **4,105,900** | **588,100** | **0** | **4,694,000** |
| *Change From FY 2000 Original Approp.* | *0.00* | *195,200* | *50,800* | *0* | *246,000* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *5.0%* | *9.5%* | | *5.5%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 66.50 | 2,571,600 | 1,305,500 | 153,400 | 0 | 0 | 4,030,500 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 75,400 | 0 | 0 | 75,400 |
| D 0338-01 Admin. Services | 0.00 | 0 | 26,300 | 0 | 0 | 0 | 26,300 |
| D 0338-02 Admin Transportation | 9.50 | 329,800 | 169,000 | 10,100 | 0 | 0 | 508,900 |
| OT D 0338-02 Admin Transportation | 0.00 | 0 | 0 | 34,900 | 0 | 0 | 34,900 |
| D 0401-00 Seminars and Publ. | 0.00 | 0 | 18,000 | 0 | 0 | 0 | 18,000 |
| Totals: | 76.00 | 2,901,400 | 1,518,800 | 273,800 | 0 | 0 | 4,694,000 |

## IV. State Tax Commission: County Support

352.40.00

**Appropriation Bill Number: H791**

TAAD

PROGRAM DESCRIPTION: The County Support Program provides oversight and technical support in the administration of the property tax system, working to ensure fair, equitable, and accurate property taxation. The program is responsible: to annually appraise all class three operating property, as required by Section 63-2215, Idaho Code; to examine property tax levies of all taxing districts to ensure compliance with Idaho Code; to develop forms, procedures and computer software necessary for county assessors to appraise property; to develop an assessor's manual in order to facilitate uniformity of appraisals; and to administer property tax relief through the Circuit Breaker program.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,405,800 | 2,469,800 | 2,563,600 | 2,681,700 | 2,720,800 | 2,716,800 |
| Dedicated | 71,000 | 59,400 | 94,800 | 98,000 | 96,400 | 96,400 |
| Total: | 2,476,800 | 2,529,200 | 2,658,400 | 2,779,700 | 2,817,200 | 2,813,200 |
| Percent Change: | | 2.1% | 5.1% | 4.6% | 6.0% | 5.8% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,856,800 | 1,894,500 | 2,047,700 | 2,093,300 | 2,141,300 | 2,141,300 |
| Operating Expenditures | 526,100 | 605,900 | 606,200 | 666,400 | 655,900 | 655,900 |
| Capital Outlay | 93,900 | 28,800 | 4,500 | 20,000 | 20,000 | 16,000 |
| Total: | 2,476,800 | 2,529,200 | 2,658,400 | 2,779,700 | 2,817,200 | 2,813,200 |
| Full-Time Positions (FTP) | 39.00 | 39.00 | 39.00 | 39.00 | 39.00 | 39.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **39.00** | **2,563,600** | **94,800** | **0** | **2,658,400** |
| Expenditure Adjustments | 0.00 | 12,900 | 0 | 0 | 12,900 |
| **FY 2000 Estimated Expenditures** | **39.00** | **2,576,500** | **94,800** | **0** | **2,671,300** |
| Base Adjustments | 0.00 | (4,500) | 0 | 0 | (4,500) |
| **FY 2001 Base** | **39.00** | **2,572,000** | **94,800** | **0** | **2,666,800** |
| Personnel Cost Rollups | 0.00 | 26,400 | 0 | 0 | 26,400 |
| Replacement Items | 0.00 | 14,400 | 1,600 | 0 | 16,000 |
| Non-Standard Adjustments | 0.00 | 36,800 | 0 | 0 | 36,800 |
| Change in Employee Compensation | 0.00 | 67,200 | 0 | 0 | 67,200 |
| **FY 2001 Total Appropriation** | **39.00** | **2,716,800** | **96,400** | **0** | **2,813,200** |
| *Change From FY 2000 Original Approp.* | *0.00* | *153,200* | *1,600* | *0* | *154,800* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *6.0%* | *1.7%* | | *5.8%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Non-Standard Adjustments include ongoing funding for changes to the county property tax assessment notice.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 39.00 | 2,141,300 | 561,100 | 0 | 0 | 0 | 2,702,400 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 14,400 | 0 | 0 | 14,400 |
| D 0401-00 Seminars and Publ. | 0.00 | 0 | 94,800 | 0 | 0 | 0 | 94,800 |
| OT D 0401-00 Seminars and Publ. | 0.00 | 0 | 0 | 1,600 | 0 | 0 | 1,600 |
| Totals: | 39.00 | 2,141,300 | 655,900 | 16,000 | 0 | 0 | 2,813,200 |

# Secretary of State

| DEPARTMENT SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY DIVISION** | | | | | | |
| Arts, Comm on the | 1,321,200 | 1,449,200 | 1,485,500 | 1,586,200 | 1,582,200 | 1,564,600 |
| Secretary of State | 1,906,900 | 2,221,000 | 2,051,800 | 2,294,300 | 2,317,100 | 2,317,100 |
| Total: | 3,228,100 | 3,670,200 | 3,537,300 | 3,880,500 | 3,899,300 | 3,881,700 |
| **BY FUND SOURCE** | | | | | | |
| General | 1,329,300 | 1,580,200 | 1,450,700 | 1,779,200 | 1,781,400 | 3,268,300 |
| Dedicated | 1,444,900 | 1,568,400 | 1,584,600 | 1,559,200 | 1,575,200 | 70,700 |
| Federal | 453,900 | 521,600 | 502,000 | 542,100 | 542,700 | 542,700 |
| Total: | 3,228,100 | 3,670,200 | 3,537,300 | 3,880,500 | 3,899,300 | 3,881,700 |
| Percent Change: | | 13.7% | (3.6%) | 9.7% | 10.2% | 9.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,672,500 | 1,751,300 | 1,904,100 | 1,991,500 | 2,034,500 | 2,034,500 |
| Operating Expenditures | 857,600 | 1,196,600 | 966,700 | 1,145,500 | 1,131,000 | 1,127,500 |
| Capital Outlay | 175,200 | 188,400 | 62,300 | 29,600 | 29,600 | 25,500 |
| Trustee/Benefit | 522,800 | 533,900 | 604,200 | 713,900 | 704,200 | 694,200 |
| Total: | 3,228,100 | 3,670,200 | 3,537,300 | 3,880,500 | 3,899,300 | 3,881,700 |
| Full-Time Positions (FTP) | 42.00 | 42.00 | 43.00 | 43.00 | 43.00 | 43.00 |

# Commission on the Arts

132.03.00

SSBA

**Appropriation Bill Number: H765**

PROGRAM DESCRIPTION: The Commission on the Arts works to provide quality experiences in the arts for all Idahoans.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 834,300 | 869,200 | 912,800 | 973,100 | 968,800 | 951,200 |
| Dedicated | 33,000 | 58,400 | 70,700 | 71,000 | 70,700 | 70,700 |
| Federal | 453,900 | 521,600 | 502,000 | 542,100 | 542,700 | 542,700 |
| Total: | 1,321,200 | 1,449,200 | 1,485,500 | 1,586,200 | 1,582,200 | 1,564,600 |
| Percent Change: | | 9.7% | 2.5% | 6.8% | 6.5% | 5.3% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 425,000 | 429,500 | 460,500 | 502,000 | 513,600 | 513,600 |
| Operating Expenditures | 356,400 | 472,800 | 396,800 | 410,700 | 404,800 | 401,300 |
| Capital Outlay | 17,000 | 13,000 | 24,000 | 9,600 | 9,600 | 5,500 |
| Trustee/Benefit | 522,800 | 533,900 | 604,200 | 663,900 | 654,200 | 644,200 |
| Total: | 1,321,200 | 1,449,200 | 1,485,500 | 1,586,200 | 1,582,200 | 1,564,600 |
| Full-Time Positions (FTP) | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 |

In accordance with Section 67-3519, Idaho Code, the Commission on the Arts is authorized no more than 11.0 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **11.00** | **912,800** | **70,700** | **502,000** | **1,485,500** |
| Expenditure Adjustments | 0.00 | 0 | 0 | 30,600 | 30,600 |
| **FY 2000 Estimated Expenditures** | **11.00** | **912,800** | **70,700** | **532,600** | **1,516,100** |
| Base Adjustments | 0.00 | (24,000) | 0 | 0 | (24,000) |
| **FY 2001 Base** | **11.00** | **888,800** | **70,700** | **532,600** | **1,492,100** |
| Personnel Cost Rollups | 0.00 | 3,600 | 0 | 2,700 | 6,300 |
| Replacement Items | 0.00 | 10,000 | 0 | 0 | 10,000 |
| Change in Employee Compensation | 0.00 | 8,800 | 0 | 7,400 | 16,200 |
| **FY 2001 Maintenance (MCO)** | **11.00** | **911,200** | **70,700** | **542,700** | **1,524,600** |
| 1. Fine Arts Millennium Touring Project | 0.00 | 40,000 | 0 | 0 | 40,000 |
| **FY 2001 Total Appropriation** | **11.00** | **951,200** | **70,700** | **542,700** | **1,564,600** |
| *Change From FY 2000 Original Approp.* | *0.00* | *38,400* | *0* | *40,700* | *79,100* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *4.2%* | *0.0%* | *8.1%* | *5.3%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include computer hardware and software and office furniture and equipment. The Fine Arts Millennium Touring Project enhancement is funded with one-time General Fund money and will consist of a 3-day Performing Arts Camp for selected youth and a statewide tour of Dance Odyssey 2001 by Ballet Idaho with performances in pubic schools.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 6.00 | 281,400 | 214,800 | 0 | 405,000 | 0 | 901,200 |
| OT G 0001-00 General | 0.00 | 0 | 4,500 | 5,500 | 40,000 | 0 | 50,000 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 54,500 | 0 | 16,200 | 0 | 70,700 |
| F 0348-00 Federal Grant | 5.00 | 232,200 | 127,500 | 0 | 183,000 | 0 | 542,700 |
| Totals: | 11.00 | 513,600 | 401,300 | 5,500 | 644,200 | 0 | 1,564,600 |

# Secretary of State

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Administration | 479,700 | 691,100 | 521,700 | 783,600 | 790,100 | 790,100 |
| Cent Uniform Commercial Code | 1,411,900 | 1,510,000 | 1,513,900 | 1,488,200 | 1,504,500 | 1,504,500 |
| Commission on Uniform Laws | 15,300 | 19,900 | 16,200 | 22,500 | 22,500 | 22,500 |
| Total: | 1,906,900 | 2,221,000 | 2,051,800 | 2,294,300 | 2,317,100 | 2,317,100 |
| **BY FUND SOURCE** | | | | | | |
| General | 495,000 | 711,000 | 537,900 | 806,100 | 812,600 | 2,317,100 |
| Dedicated | 1,411,900 | 1,510,000 | 1,513,900 | 1,488,200 | 1,504,500 | 0 |
| Total: | 1,906,900 | 2,221,000 | 2,051,800 | 2,294,300 | 2,317,100 | 2,317,100 |
| Percent Change: | | 16.5% | (7.6%) | 11.8% | 12.9% | 12.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,247,500 | 1,321,800 | 1,443,600 | 1,489,500 | 1,520,900 | 1,520,900 |
| Operating Expenditures | 501,200 | 723,800 | 569,900 | 734,800 | 726,200 | 726,200 |
| Capital Outlay | 158,200 | 175,400 | 38,300 | 20,000 | 20,000 | 20,000 |
| Trustee/Benefit | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 |
| Total: | 1,906,900 | 2,221,000 | 2,051,800 | 2,294,300 | 2,317,100 | 2,317,100 |
| Full-Time Positions (FTP) | 31.00 | 31.00 | 32.00 | 32.00 | 32.00 | 32.00 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 32.0 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

The Idaho Code Commission, Section 73-203, Idaho Code, is included in the Office of the Secretary of State but operates under a continuous appropriation as provided in Section 73-219, Idaho Code.

# I. Secretary of State: Administration

130.01.00

**Appropriation Bill Number: H795**

SSAA

PROGRAM DESCRIPTION: Performs the constitutional and statutory functions of the Office of the Secretary of State, including registrar of official acts of the Legislature and the governor, chief elections officer and member of the State Board of Land Commissioners and the Board of Examiners.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 479,700 | 691,100 | 521,700 | 783,600 | 790,100 | 790,100 |
| Percent Change: | | 44.1% | (24.5%) | 50.2% | 51.4% | 51.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 362,400 | 386,300 | 408,600 | 429,400 | 437,000 | 437,000 |
| Operating Expenditures | 114,200 | 304,800 | 113,100 | 304,200 | 303,100 | 303,100 |
| Capital Outlay | 3,100 | 0 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 |
| Total: | 479,700 | 691,100 | 521,700 | 783,600 | 790,100 | 790,100 |
| Full-Time Positions (FTP) | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **6.00** | **521,700** | **0** | **0** | **521,700** |
| Base Adjustments | 0.00 | (50,000) | 0 | 0 | (50,000) |
| **FY 2001 Base** | **6.00** | **471,700** | **0** | **0** | **471,700** |
| Personnel Cost Rollups | 0.00 | 4,800 | 0 | 0 | 4,800 |
| Change in Employee Compensation | 0.00 | 13,600 | 0 | 0 | 13,600 |
| **FY 2001 Maintenance (MCO)** | **6.00** | **490,100** | **0** | **0** | **490,100** |
| 1. Election Costs | 0.00 | 300,000 | 0 | 0 | 300,000 |
| **FY 2001 Total Appropriation** | **6.00** | **790,100** | **0** | **0** | **790,100** |
| *Change From FY 2000 Original Approp.* | *0.00* | *268,400* | *0* | *0* | *268,400* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | *51.4%* | | | *51.4%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. One-time General Fund money was appropriated to cover the various expenses associated with a presidential election year. Of the total amount, $240,000 will cover the costs of printing and mailing a voters pamphlet to every Idaho household and advertise any constitutional amendment three times in the legal section of newspapers across the state as required by law, $50,000 will be used to reimburse counties for ballot printing costs for the May presidential primary, and $10,000 will be used to hire one temporary employee to help the Elections Division during periods of peak election season workload.

LEGISLATIVE INTENT: Section 2 authorizes the Secretary of State to use $1,000 of this appropriation for the purposes of "defraying expenses relating to or resulting from the discharge" of his official duties. Such moneys shall be accounted for according to Idaho Code. This is consistent with provisions made for all statewide elected officials.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 6.00 | 427,000 | 63,100 | 0 | 0 | 0 | 490,100 |
| OT G 0001-00 General | 0.00 | 10,000 | 240,000 | 0 | 50,000 | 0 | 300,000 |
| Totals: | 6.00 | 437,000 | 303,100 | 0 | 50,000 | 0 | 790,100 |

## II. Secretary of State: Centralized Uniform Commercial Code

130.04.00

**Appropriation Bill Number: H795**

SSAB

PROGRAM DESCRIPTION: The Secretary of State is required by law to maintain and operate the Centralized Uniform Commercial Code (UCC) as it relates to state, commercial, and farm products filings. The Farm Products Central Filing System is designed to protect buyers and financiers of farm products by requiring that all farm products used to secure loans be recorded with the state. Buyers and financiers can use the system to determine if a farm product is free of any encumbrances before purchasing or lending money.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 0 | 0 | 0 | 1,504,500 |
| Dedicated | 1,411,900 | 1,510,000 | 1,513,900 | 1,488,200 | 1,504,500 | 0 |
| Total: | 1,411,900 | 1,510,000 | 1,513,900 | 1,488,200 | 1,504,500 | 1,504,500 |
| Percent Change: | | 6.9% | 0.3% | (1.7%) | (0.6%) | (0.6%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 885,100 | 935,500 | 1,035,000 | 1,060,100 | 1,083,900 | 1,083,900 |
| Operating Expenditures | 371,700 | 399,100 | 440,600 | 408,100 | 400,600 | 400,600 |
| Capital Outlay | 155,100 | 175,400 | 38,300 | 20,000 | 20,000 | 20,000 |
| Total: | 1,411,900 | 1,510,000 | 1,513,900 | 1,488,200 | 1,504,500 | 1,504,500 |
| Full-Time Positions (FTP) | 25.00 | 25.00 | 26.00 | 26.00 | 26.00 | 26.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **26.00** | **0** | **1,513,900** | **0** | **1,513,900** |
| Base Adjustments | 0.00 | 0 | (78,300) | 0 | (78,300) |
| **FY 2001 Base** | **26.00** | **0** | **1,435,600** | **0** | **1,435,600** |
| Personnel Cost Rollups | 0.00 | 0 | 15,600 | 0 | 15,600 |
| Replacement Items | 0.00 | 0 | 20,000 | 0 | 20,000 |
| Change in Employee Compensation | 0.00 | 0 | 33,300 | 0 | 33,300 |
| Fund Shifts | 0.00 | 1,504,500 | (1,504,500) | 0 | 0 |
| **FY 2001 Total Appropriation** | **26.00** | **1,504,500** | **0** | **0** | **1,504,500** |
| *Change From FY 2000 Original Approp.* | *0.00* | *1,504,500* | *(1,513,900)* | *0* | *(9,400)* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | | *(100.0%)* | | *(0.6%)* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. A computer server for the Uniform Commercial Code Program will be purchased with the Replacement Item funding. The Fund Shift is a result of HB 475. That bill changed the funding of the UCC Program from dedicated funds to the General Fund. Prior to this change, the fees generated by business filings went into a dedicated fund to finance the program's operations. Now those fees will go into the General Fund and the UCC Program will get a General Fund appropriation each year. Those fees generate about $2 million annually. The UCC Program needs about $1.5 million to conduct its business. This new funding arrangement will result in the General Fund receiving an extra $500,000 each year in uncommitted revenue. This also means that the Office of the Secretary of State will now be funded entirely from the General Fund.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 26.00 | 1,083,900 | 400,600 | 0 | 0 | 0 | 1,484,500 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| Totals: | 26.00 | 1,083,900 | 400,600 | 20,000 | 0 | 0 | 1,504,500 |

## III. Secretary of State: Commission on Uniform Laws

131.01.00

**Appropriation Bill Number: H795**

SSAC

PROGRAM DESCRIPTION: Section 67-1701, Idaho Code, establishes a Commission composed of three members, appointed by the Governor, to study proposed laws and to draft legislation where uniformity among states is desirable. The 2000 Legislature passed HB 423 which added a fourth member to the Commission.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 15,300 | 19,900 | 16,200 | 22,500 | 22,500 | 22,500 |
| Percent Change: | | 30.1% | (18.6%) | 38.9% | 38.9% | 38.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Operating Expenditures | 15,300 | 19,900 | 16,200 | 22,500 | 22,500 | 22,500 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **16,200** | **0** | **0** | **16,200** |
| **FY 2001 Base** | **0.00** | **16,200** | **0** | **0** | **16,200** |
| Non-Standard Adjustments | 0.00 | 6,300 | 0 | 0 | 6,300 |
| **FY 2001 Total Appropriation** | **0.00** | **22,500** | **0** | **0** | **22,500** |
| *Change From FY 2000 Original Approp.* | *0.00* | *6,300* | *0* | *0* | *6,300* |
| *% Change From FY 2000 Original Approp.* | | *38.9%* | | | *38.9%* |

APPROPRIATION HIGHLIGHTS: HB 423 added a fourth commissioner to the Commission on Uniform Laws. The Non-Standard Adjustments funding provides for the expenses associated with that new commissioner.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 22,500 | 0 | 0 | 0 | 22,500 |

# Idaho Transportation Department

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Management and Support | 14,067,200 | 19,417,700 | 18,831,000 | 19,547,000 | 19,128,000 | 19,085,100 |
| Planning | 3,654,800 | 4,358,900 | 5,489,600 | 4,322,100 | 4,341,600 | 4,341,600 |
| Motor Vehicles | 8,658,500 | 14,022,800 | 15,600,400 | 17,066,400 | 17,235,800 | 17,235,800 |
| Highway Operations | 99,604,100 | 106,023,500 | 125,036,000 | 122,397,000 | 123,316,200 | 123,254,000 |
| Capital Facilities | 2,215,000 | 2,799,300 | 2,800,000 | 4,800,000 | 4,800,000 | 4,800,000 |
| Contract Const/Right-of-Way Acq | 180,115,100 | 151,349,100 | 258,488,200 | 262,552,800 | 261,815,900 | 260,943,100 |
| Aeronautics | 1,807,100 | 1,451,600 | 1,875,100 | 2,198,000 | 2,201,700 | 2,201,700 |
| Public Transportation | 2,292,200 | 2,413,400 | 4,058,700 | 3,613,700 | 3,622,300 | 3,622,300 |
| Inter/Intra Dept Services | 649,700 | 922,600 | 0 | 0 | 0 | 0 |
| Total: | 313,063,700 | 302,758,900 | 432,179,000 | 436,497,000 | 436,461,500 | 435,483,600 |
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 185,493,400 | 161,991,000 | 222,750,100 | 208,500,300 | 208,490,900 | 207,513,000 |
| Federal | 127,570,300 | 140,767,900 | 209,428,900 | 227,996,700 | 227,970,600 | 227,970,600 |
| Total: | 313,063,700 | 302,758,900 | 432,179,000 | 436,497,000 | 436,461,500 | 435,483,600 |
| Percent Change: | | (3.3%) | 42.7% | 1.0% | 1.0% | 0.8% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 73,011,300 | 77,688,600 | 88,876,500 | 91,455,400 | 93,456,100 | 93,328,900 |
| Operating Expenditures | 42,746,900 | 49,197,100 | 51,788,000 | 53,873,600 | 52,574,300 | 52,596,400 |
| Capital Outlay | 191,331,300 | 171,115,200 | 275,914,900 | 280,974,700 | 280,237,800 | 280,365,000 |
| Trustee/Benefit | 5,974,200 | 4,758,000 | 8,768,900 | 10,193,300 | 10,193,300 | 9,193,300 |
| Lump Sum | 0 | 0 | 6,830,700 | 0 | 0 | 0 |
| Total: | 313,063,700 | 302,758,900 | 432,179,000 | 436,497,000 | 436,461,500 | 435,483,600 |
| Full-Time Positions (FTP) | 1,745.00 | 1,800.00 | 1,829.00 | 1,829.00 | 1,829.00 | 1,829.00 |

In accordance with Section 67-3519, Idaho Code this department is authorized no more than 1,829 positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

LEGISLATIVE INTENT: Section 2 of the appropriation bill provides legislative intent that all moneys transferred to the Local Bridge Inspection Fund and to the Railroad Grade Crossing Protection Fund, as provided in Section 63-2412, Idaho Code, are continuously appropriated to the Idaho Transportation Department for the stated purposes of those funds.

OTHER LEGISLATION: In response to the American Trucking Association (ATA) Lawsuit, S1580 eliminated lower rates for limited carriers and repealed the weight distance tax and replaced it with a registration system. The fiscal impact was estimated at $1.3 million annually on limited carriers. H819 provided a $27 million appropriation, $10 million from the Idaho Petroleum Clean Water Trust Fund (PCWTF) to be paid back from the Highway Distribution Account over a period of years and $17 million from the budget stabilization fund. H819 also contained a surplus eliminator to pay back the Budget Stabilization fund from the General Fund should a surplus be available. Both S1580 and H819 will be effective only if the court agrees to the settlement. S1463 increased the operating fee to $48 for commercial, noncommercial, and farm vehicles registered between 8,001 and 16,000 pounds. The estimated fiscal impact of S1463 was $1.3 million per year. Although the specific terms are not specified, the combined fiscal impact of S1580 and S1463 of $2.6 million was used as a basis to calculate a four to five year payback of the $10 million loan from the PCWTF at a rate of 6% to 8% annual interest.

# I. Idaho Transportation Department: Management and Support

**Appropriation Bill Number: S1540** TRFA

PROGRAM DESCRIPTION: The Management and Support Program includes the ITD Board, the Director, and support staff. This program provides policy direction for all programs as well as computer services, legal assistance, personnel support, research and budget development.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 14,024,700 | 18,407,100 | 17,390,600 | 18,259,400 | 17,838,100 | 17,795,200 |
| Federal | 42,500 | 1,010,600 | 1,440,400 | 1,287,600 | 1,289,900 | 1,289,900 |
| Total: | 14,067,200 | 19,417,700 | 18,831,000 | 19,547,000 | 19,128,000 | 19,085,100 |
| Percent Change: | | 38.0% | (3.0%) | 3.8% | 1.6% | 1.3% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 8,865,600 | 9,244,300 | 10,455,500 | 10,928,400 | 11,105,100 | 11,040,100 |
| Operating Expenditures | 4,763,400 | 9,478,100 | 7,650,700 | 7,850,600 | 7,254,900 | 7,277,000 |
| Capital Outlay | 438,200 | 695,300 | 724,800 | 768,000 | 768,000 | 768,000 |
| Total: | 14,067,200 | 19,417,700 | 18,831,000 | 19,547,000 | 19,128,000 | 19,085,100 |
| Full-Time Positions (FTP) | 195.00 | 199.00 | 199.00 | 200.00 | 200.00 | 200.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **199.00** | **0** | **17,390,600** | **1,440,400** | **18,831,000** |
| Base Adjustments | 0.00 | 0 | (1,375,100) | (1,086,600) | (2,461,700) |
| **FY 2001 Base** | **199.00** | **0** | **16,015,500** | **353,800** | **16,369,300** |
| Personnel Cost Rollups | 0.00 | 0 | 140,500 | 2,800 | 143,300 |
| Replacement Items | 0.00 | 0 | 768,000 | 0 | 768,000 |
| Non-Standard Adjustments | 0.00 | 0 | 306,600 | 0 | 306,600 |
| Change in Employee Compensation | 0.00 | 0 | 351,000 | 6,700 | 357,700 |
| **FY 2001 Maintenance (MCO)** | **199.00** | **0** | **17,581,600** | **363,300** | **17,944,900** |
| 8. Integrate Highway Program/Budget/IFMS | 0.00 | 0 | 73,400 | 926,600 | 1,000,000 |
| 10. Drug and Alcohol Testing | 1.00 | 0 | 8,200 | 0 | 8,200 |
| 11. Building Security | 0.00 | 0 | 132,000 | 0 | 132,000 |
| **FY 2001 Total Appropriation** | **200.00** | **0** | **17,795,200** | **1,289,900** | **19,085,100** |
| *Change From FY 2000 Original Approp.* | *1.00* | *0* | *404,600* | *(150,500)* | *254,100* |
| *% Change From FY 2000 Original Approp.* | *0.5%* | | *2.3%* | *(10.4%)* | *1.3%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include $705,500 for computer equipment, $23,200 for office equipment, $2,600 for shop equipment, and $36,700 for miscellaneous equipment. Non-standard adjustments include $18,500 for Attorney General fees, $89,700 for refactored classes, $3,700 for risk management charges, $29,600 for contract programming, $78,000 for credit card processing, $47,000 for microfilming, and $40,100 for ITRMC assessment.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0260-02 State Highway (Ded) | 195.00 | 10,757,700 | 6,066,600 | 0 | 0 | 0 | 16,824,300 |
| OT D 0260-02 State Highway (Ded) | 0.00 | 0 | 73,400 | 768,000 | 0 | 0 | 841,400 |
| D 0260-04 St Highway (Billing) | 0.00 | 65,600 | 63,900 | 0 | 0 | 0 | 129,500 |
| F 0260-03 State Highway (Fed) | 5.00 | 216,800 | 146,500 | 0 | 0 | 0 | 363,300 |
| OT F 0260-03 State Highway (Fed) | 0.00 | 0 | 926,600 | 0 | 0 | 0 | 926,600 |
| Totals: | 200.00 | 11,040,100 | 7,277,000 | 768,000 | 0 | 0 | 19,085,100 |

## II. Idaho Transportation Department: Planning

**Appropriation Bill Number: S1540** TRFB

PROGRAM DESCRIPTION: Transportation Planning is responsible for (1) coordinating the department's strategic plan, long-range transportation plan, rail plan, and highway plan; (2) maintaining route inventories for the transportation system; (3) assisting local governments with transportation planning; (4) gathering and analyzing statewide traffic data; (5) maintaining the department's linear referencing system, transportation maps, and geographic information system; and (6) updating the Highway Program Monitoring System (HPMS) for Federal Highway Administration (FHWA) reporting.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 1,539,900 | 2,425,500 | 864,400 | 975,700 | 980,100 | 980,100 |
| Federal | 2,114,900 | 1,933,400 | 4,625,200 | 3,346,400 | 3,361,500 | 3,361,500 |
| Total: | 3,654,800 | 4,358,900 | 5,489,600 | 4,322,100 | 4,341,600 | 4,341,600 |
| Percent Change: | | 19.3% | 25.9% | (21.3%) | (20.9%) | (20.9%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,758,200 | 1,914,200 | 1,992,200 | 2,037,400 | 2,083,700 | 2,083,700 |
| Operating Expenditures | 1,006,100 | 1,560,300 | 2,238,600 | 1,599,600 | 1,572,800 | 1,572,800 |
| Capital Outlay | 79,900 | 201,200 | 112,800 | 685,100 | 685,100 | 685,100 |
| Trustee/Benefit | 810,600 | 683,200 | 1,146,000 | 0 | 0 | 0 |
| Total: | 3,654,800 | 4,358,900 | 5,489,600 | 4,322,100 | 4,341,600 | 4,341,600 |
| Full-Time Positions (FTP) | 36.00 | 37.00 | 37.00 | 37.00 | 37.00 | 37.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **37.00** | **0** | **864,400** | **4,625,200** | **5,489,600** |
| Base Adjustments | 0.00 | 0 | (22,600) | (1,273,200) | (1,295,800) |
| Other Base Adjustments | 0.00 | 0 | (125,700) | (503,100) | (628,800) |
| **FY 2001 Base** | **37.00** | **0** | **716,100** | **2,848,900** | **3,565,000** |
| Personnel Cost Rollups | 0.00 | 0 | 5,600 | 21,100 | 26,700 |
| Replacement Items | 0.00 | 0 | 245,100 | 440,000 | 685,100 |
| Change in Employee Compensation | 0.00 | 0 | 13,300 | 51,500 | 64,800 |
| **FY 2001 Total Appropriation** | **37.00** | **0** | **980,100** | **3,361,500** | **4,341,600** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *115,700* | *(1,263,700)* | *(1,148,000)* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | | *13.4%* | *(27.3%)* | *(20.9%)* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include $109,900 for computer equipment, $6,000 for engineering equipment, $550,000 for motorized equipment, and $19,200 for miscellaneous equipment.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0260-02 State Highway (Ded) | 12.00 | 433,100 | 261,000 | 0 | 0 | 0 | 694,100 |
| OT D 0260-02 State Highway (Ded) | 0.00 | 0 | 0 | 245,100 | 0 | 0 | 245,100 |
| D 0260-04 St Highway (Billing) | 0.00 | 0 | 40,900 | 0 | 0 | 0 | 40,900 |
| F 0260-03 State Highway (Fed) | 25.00 | 1,650,600 | 1,270,900 | 0 | 0 | 0 | 2,921,500 |
| OT F 0260-03 State Highway (Fed) | 0.00 | 0 | 0 | 440,000 | 0 | 0 | 440,000 |
| Totals: | 37.00 | 2,083,700 | 1,572,800 | 685,100 | 0 | 0 | 4,341,600 |

## III. Idaho Transportation Department: Motor Vehicles



**Appropriation Bill Number: S1540**

PROGRAM DESCRIPTION: The Motor Vehicle Program supports the department's mission and meets the needs and expectations of motor vehicle customers and the county sheriffs and assessors who work as the department's agents by efficiently managing drivers' licenses, vehicle registrations, and vehicle titles.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 8,605,800 | 13,991,100 | 15,600,400 | 17,066,400 | 17,235,800 | 17,235,800 |
| Federal | 52,700 | 31,700 | 0 | 0 | 0 | 0 |
| Total: | 8,658,500 | 14,022,800 | 15,600,400 | 17,066,400 | 17,235,800 | 17,235,800 |
| Percent Change: | | 62.0% | 11.3% | 9.4% | 10.5% | 10.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 4,968,900 | 9,226,100 | 9,989,100 | 10,372,800 | 10,604,800 | 10,604,800 |
| Operating Expenditures | 3,456,600 | 4,515,800 | 4,760,000 | 6,018,700 | 5,956,100 | 5,956,100 |
| Capital Outlay | 199,300 | 280,900 | 851,300 | 674,900 | 674,900 | 674,900 |
| Trustee/Benefit | 33,700 | 0 | 0 | 0 | 0 | 0 |
| Total: | 8,658,500 | 14,022,800 | 15,600,400 | 17,066,400 | 17,235,800 | 17,235,800 |
| Full-Time Positions (FTP) | 149.00 | 239.00 | 246.00 | 245.00 | 245.00 | 245.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **246.00** | **0** | **15,600,400** | **0** | **15,600,400** |
| Base Adjustments | (2.00) | 0 | (824,200) | 0 | (824,200) |
| **FY 2001 Base** | **244.00** | **0** | **14,776,200** | **0** | **14,776,200** |
| Personnel Cost Rollups | 0.00 | 0 | 164,300 | 0 | 164,300 |
| Replacement Items | 0.00 | 0 | 241,400 | 0 | 241,400 |
| Non-Standard Adjustments | 0.00 | 0 | 90,900 | 0 | 90,900 |
| Change in Employee Compensation | 0.00 | 0 | 324,800 | 0 | 324,800 |
| **FY 2001 Maintenance (MCO)** | **244.00** | **0** | **15,597,600** | **0** | **15,597,600** |
| 3. Legal Fees for Lawsuits | 0.00 | 0 | 245,000 | 0 | 245,000 |
| 4. Temporary Staffing | 0.00 | 0 | 74,000 | 0 | 74,000 |
| 6. Digital Drivers License System | 0.00 | 0 | 1,042,700 | 0 | 1,042,700 |
| 7. Vessel Titling | 1.00 | 0 | 38,700 | 0 | 38,700 |
| 13. Upgrade DMV Systems | 0.00 | 0 | 172,800 | 0 | 172,800 |
| 18. Electronic Lien Titling Conversion | 0.00 | 0 | 15,000 | 0 | 15,000 |
| 19. Vehicle Registration Renewal | 0.00 | 0 | 50,000 | 0 | 50,000 |
| **FY 2001 Total Appropriation** | **245.00** | **0** | **17,235,800** | **0** | **17,235,800** |
| *Change From FY 2000 Original Approp.* | *(1.00)* | *0* | *1,635,400* | *0* | *1,635,400* |
| *% Change From FY 2000 Original Approp.* | *(0.4%)* | | *10.5%* | | *10.5%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include $7,600 for communications equipment, $150,000 for computer equipment, $35,900 for office equipment, and $47,900 for miscellaneous equipment. Non-standard adjustments are $3,200 for refactored classes, $21,000 for the decal contract increase, $33,100 for contract programming increases, $3,600 for the VISTA contract rate Increase, $3,100 for ILETS cost increases, $6,200 for insurance charges, and $20,700 for software maintenance increases.

OTHER LEGISLATION: S1409 restricted use of photographs and S1435 provided for disclosure of personal information upon driver's consent. H643 increased the number of hours of drivers training. S1459 provided that vehicles up to 26,000 pounds can have special plates. S1503 created special plates for Famous Potatoes. S1461 created special plates for firefighters. H535aaS created special plates for Lewis and Clark commemoration and adjusted the distribution of fees for the Agriculture, Youth, and Sawtooth plates. S1287aa allowed the surviving spouse of a deceased veteran to display prisoner of war, Congressional Medal of Honor, Pearl Harbor, or veterans plates. H497aaS reinstated the annual registration fee for school buses at $24.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0260-02 State Highway (Ded) | 245.00 | 10,604,800 | 5,432,100 | 0 | 0 | 0 | 16,036,900 |
| OT D 0260-02 State Highway (Ded) | 0.00 | 0 | 479,600 | 674,900 | 0 | 0 | 1,154,500 |
| D 0260-04 St Highway (Billing) | 0.00 | 0 | 44,400 | 0 | 0 | 0 | 44,400 |
| Totals: | 245.00 | 10,604,800 | 5,956,100 | 674,900 | 0 | 0 | 17,235,800 |

# IV. Idaho Transportation Department: Highway Operations

290.04.00

**Appropriation Bill Number: S1540**

TRFD

PROGRAM DESCRIPTION: 1) directs statewide activities regarding maintenance of highways and capital improvements; 2) provides specialized testing services for highway construction; 3) manufactures signs; 4) manages the installation of traffic control devices; 5) administers federal-aid safety improvement projects and highway safety tasks; 6) protects highways from oversize, overweight, and other dangerous usage; 7) develops projects to improve state and local highway systems as needed to save lives, prevent accidents, and to transport people and goods efficiently and effectively; and 8) maximizes the use of federal, state and local funds for construction.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 85,670,600 | 83,655,800 | 104,366,800 | 105,064,400 | 105,811,500 | 105,749,300 |
| Federal | 13,933,500 | 22,367,700 | 20,669,200 | 17,332,600 | 17,504,700 | 17,504,700 |
| Total: | 99,604,100 | 106,023,500 | 125,036,000 | 122,397,000 | 123,316,200 | 123,254,000 |
| Percent Change: | | 6.4% | 17.9% | (2.1%) | (1.4%) | (1.4%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 56,421,700 | 56,178,600 | 65,286,700 | 66,937,800 | 68,456,400 | 68,394,200 |
| Operating Expenditures | 32,248,500 | 32,390,500 | 36,259,900 | 37,408,100 | 36,808,700 | 36,808,700 |
| Capital Outlay | 9,981,800 | 16,190,500 | 15,353,000 | 16,451,100 | 16,451,100 | 16,451,100 |
| Trustee/Benefit | 952,100 | 1,263,900 | 3,800,000 | 1,600,000 | 1,600,000 | 1,600,000 |
| Lump Sum | 0 | 0 | 4,336,400 | 0 | 0 | 0 |
| Total: | 99,604,100 | 106,023,500 | 125,036,000 | 122,397,000 | 123,316,200 | 123,254,000 |
| Full-Time Positions (FTP) | 1,346.00 | 1,305.00 | 1,327.00 | 1,327.00 | 1,327.00 | 1,327.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **1,327.00** | **0** | **101,081,300** | **19,618,300** | **120,699,600** |
| Reappropriation | 0.00 | 0 | 3,285,500 | 1,050,900 | 4,336,400 |
| **FY 2000 Total Appropriation** | **1,327.00** | **0** | **104,366,800** | **20,669,200** | **125,036,000** |
| Base Adjustments | 0.00 | 0 | (18,668,200) | (3,250,900) | (21,919,100) |
| **FY 2001 Base** | **1,327.00** | **0** | **85,698,600** | **17,418,300** | **103,116,900** |
| Personnel Cost Rollups | 0.00 | 0 | 770,700 | 155,300 | 926,000 |
| Replacement Items | 0.00 | 0 | 16,451,100 | 0 | 16,451,100 |
| Non-Standard Adjustments | 0.00 | 0 | 534,000 | 0 | 534,000 |
| Change in Employee Compensation | 0.00 | 0 | 1,769,300 | 356,700 | 2,126,000 |
| Fund Shifts | 0.00 | 0 | 425,600 | (425,600) | 0 |
| **FY 2001 Maintenance (MCO)** | **1,327.00** | **0** | **105,649,300** | **17,504,700** | **123,154,000** |
| 12. Lewis & Clark Trail Maintenance | 0.00 | 0 | 100,000 | 0 | 100,000 |
| **FY 2001 Total Appropriation** | **1,327.00** | **0** | **105,749,300** | **17,504,700** | **123,254,000** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *4,668,000* | *(2,113,600)* | *2,554,400* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | | *4.6%* | *(10.8%)* | *2.1%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include $141,300 for communications equipment, $689,200 for computer equipment, $66,100 for engineering equipment, $301,300 for laboratory equipment, $14,839,900 for motorized equipment, $166,000 for office equipment, $158,200 for shop equipment, and $89,100 for miscellaneous equipment. Non-standard adjustments are $55,500 for refactored classes and $478,500 for increased risk management charges. The enhancement provides $100,000 in ongoing funding to provide inmate labor for litter removal and vegetation control along U.S. 12.

LEGISLATIVE INTENT. Section 6 provides that all unexpended and unencumbered moneys previously appropriated to the Idaho Transportation Department from funds deposited to the restricted disaster State Highway Fund are reappropriated to the Idaho Transportation Department for the period July 1, 2000, through June 30, 2001.

| FY 2001 APPROPRIATION: | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|
| D | 0260-02 State Highway (Ded) | 1,096.50 | 56,745,400 | 31,812,600 | 0 | 0 | 0 | 88,558,000 |
| OT D | 0260-02 State Highway (Ded) | 0.00 | 0 | 0 | 16,451,100 | 0 | 0 | 16,451,100 |
| D | 0260-04 St Highway (Billing) | 0.00 | 0 | 426,500 | 0 | 0 | 0 | 426,500 |
| D | 0260-05 St Highway (Local) | 4.50 | 219,800 | 93,900 | 0 | 0 | 0 | 313,700 |
| F | 0260-03 State Highway (Fed) | 226.00 | 11,429,000 | 4,475,700 | 0 | 0 | 0 | 15,904,700 |
| F | 0263-00 Idaho Traffic Safety | 0.00 | 0 | 0 | 0 | 1,600,000 | 0 | 1,600,000 |
| | Totals: | 1,327.00 | 68,394,200 | 36,808,700 | 16,451,100 | 1,600,000 | 0 | 123,254,000 |

## V. Idaho Transportation Department: Capital Facilities

290.05.00

**Appropriation Bill Number: S1540**

TRFE

PROGRAM DESCRIPTION: The Capital Facilities program monitors, administers, and provides practical, current, and cost-effective standards to protect and best serve the department's interest in regulating and controlling the areas of building, design, location, use and funding for all new construction, remodeling, and renovation. All department employees throughout the state are affected by safe, efficient, and comfortable work facilities. The program's goal is to meet or exceed acceptable federal, state, and local standards and requirements to ensure that all locations are in compliance.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 2,215,000 | 2,799,300 | 2,800,000 | 4,800,000 | 4,800,000 | 4,800,000 |
| Percent Change: | | 26.4% | 0.0% | 71.4% | 71.4% | 71.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Capital Outlay | 2,215,000 | 2,799,300 | 2,800,000 | 4,800,000 | 4,800,000 | 4,800,000 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **0** | **2,800,000** | **0** | **2,800,000** |
| **FY 2001 Base** | **0.00** | **0** | **2,800,000** | **0** | **2,800,000** |
| 9. Remodel Headquarters Annex | 0.00 | 0 | 2,000,000 | 0 | 2,000,000 |
| **FY 2001 Total Appropriation** | **0.00** | **0** | **4,800,000** | **0** | **4,800,000** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *2,000,000* | *0* | *2,000,000* |
| *% Change From FY 2000 Original Approp.* | | | *71.4%* | | *71.4%* |

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0260-02 State Highway (Ded) | 0.00 | 0 | 0 | 2,800,000 | 0 | 0 | 2,800,000 |
| OT D 0260-02 State Highway (Ded) | 0.00 | 0 | 0 | 2,000,000 | 0 | 0 | 2,000,000 |
| Totals: | 0.00 | 0 | 0 | 4,800,000 | 0 | 0 | 4,800,000 |

## VI. Idaho Transportation Department: Contract Construction & Right-of-Way Acquisition 290.06.00

**Appropriation Bill Number: S1540** TRFF

PROGRAM DESCRIPTION: This program provides the funds necessary for highway construction projects to improve and maintain the state's highway system. The level of accomplishment in providing for the highway user is directly related to the funds available for contract construction. The current and useful life of the state's infrastructure depends on sufficient funding and efficient expenditure of these funds on necessary improvements.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 71,126,500 | 38,463,100 | 79,780,400 | 60,019,400 | 59,501,700 | 58,628,900 |
| Federal | 108,988,600 | 112,886,000 | 178,707,800 | 202,533,400 | 202,314,200 | 202,314,200 |
| Total: | 180,115,100 | 151,349,100 | 258,488,200 | 262,552,800 | 261,815,900 | 260,943,100 |
| Percent Change: | | (16.0%) | 70.8% | 1.6% | 1.3% | 0.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Capital Outlay | 178,271,800 | 150,903,800 | 255,993,900 | 257,519,200 | 256,782,300 | 256,909,500 |
| Trustee/Benefit | 1,843,300 | 445,300 | 0 | 5,033,600 | 5,033,600 | 4,033,600 |
| Lump Sum | 0 | 0 | 2,494,300 | 0 | 0 | 0 |
| Total: | 180,115,100 | 151,349,100 | 258,488,200 | 262,552,800 | 261,815,900 | 260,943,100 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **0** | **55,318,700** | **157,185,800** | **212,504,500** |
| Reappropriation | 0.00 | 0 | 24,461,700 | 21,522,000 | 45,983,700 |
| **FY 2000 Total Appropriation** | **0.00** | **0** | **79,780,400** | **178,707,800** | **258,488,200** |
| Remove Reappropriation | 0.00 | 0 | (25,925,700) | (21,615,700) | (47,541,400) |
| **FY 2001 Base** | **0.00** | **0** | **53,854,700** | **157,092,100** | **210,946,800** |
| 2. Adjust Budget to Revenues | 0.00 | 0 | 4,774,200 | 45,222,100 | 49,996,300 |
| **FY 2001 Total Appropriation** | **0.00** | **0** | **58,628,900** | **202,314,200** | **260,943,100** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *3,310,200* | *45,128,400* | *48,438,600* |
| *% Change From FY 2000 Original Approp.* | | | *6.0%* | *28.7%* | *22.8%* |

APPROPRIATION HIGHLIGHTS: The enhancement provides nearly $50 million in additional ongoing spending authority for Contract Construction and Right-of-Way Acquisition based on projected state and federal revenues available to be programmed in fiscal year 2001.

LEGISLATIVE INTENT: Section 5 reappropriates to the Idaho Transportation Department any unexpended and unencumbered balances of the State Highway Fund appropriated for the Contract Construction and Right-of-Way Acquisition program for fiscal year 2000, to be used for Contract Construction and Right-of-Way Acquisition only for the period July 1, 2000, through June 30, 2001. Section 6 provides that all unexpended and unencumbered moneys previously appropriated to the Idaho Transportation Department from funds deposited to the restricted disaster State Highway Fund are reappropriated to the Idaho Transportation Department for the period July 1, 2000, through June 30, 2001.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0260-02 State Highway (Ded) | 0.00 | 0 | 0 | 55,099,700 | 0 | 0 | 55,099,700 |
| D 0260-05 St Highway (Local) | 0.00 | 0 | 0 | 3,529,200 | 0 | 0 | 3,529,200 |
| F 0260-03 State Highway (Fed) | 0.00 | 0 | 0 | 198,280,600 | 4,033,600 | 0 | 202,314,200 |
| Totals: | 0.00 | 0 | 0 | 256,909,500 | 4,033,600 | 0 | 260,943,100 |

## VII. Idaho Transportation Department: Aeronautics

290.07.00

**Appropriation Bill Number: S1540**

TRFG

PROGRAM DESCRIPTION: The Aeronautics program (Title 21, Idaho Code) 1) assists Idaho municipalities in developing their airports into a coordinated aviation system providing access to the national air and surface transportation system; 2) provides a statewide system of air navigation radios to augment the limited system provided by the federal government; 3) fosters and develops aeronautics through the division's program with increased emphasis on safety education; 4) coordinates and conducts all aerial search activities for events involving non-commercial carrier and military aircraft; and 5) maintains thirty state-owned airports.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 1,451,800 | 1,175,200 | 1,625,100 | 1,933,000 | 1,941,000 | 1,941,000 |
| Federal | 355,300 | 276,400 | 250,000 | 265,000 | 260,700 | 260,700 |
| Total: | 1,807,100 | 1,451,600 | 1,875,100 | 2,198,000 | 2,201,700 | 2,201,700 |
| Percent Change: | | (19.7%) | 29.2% | 17.2% | 17.4% | 17.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 531,400 | 536,800 | 715,800 | 731,600 | 748,400 | 748,400 |
| Operating Expenditures | 653,400 | 430,700 | 780,200 | 896,300 | 883,200 | 883,200 |
| Capital Outlay | 122,300 | 24,400 | 79,100 | 70,100 | 70,100 | 70,100 |
| Trustee/Benefit | 500,000 | 459,700 | 300,000 | 500,000 | 500,000 | 500,000 |
| Total: | 1,807,100 | 1,451,600 | 1,875,100 | 2,198,000 | 2,201,700 | 2,201,700 |
| Full-Time Positions (FTP) | 10.00 | 10.00 | 12.00 | 12.00 | 12.00 | 12.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **12.00** | **0** | **1,625,100** | **250,000** | **1,875,100** |
| Base Adjustments | 0.00 | 0 | (29,100) | 0 | (29,100) |
| **FY 2001 Base** | **12.00** | **0** | **1,596,000** | **250,000** | **1,846,000** |
| Personnel Cost Rollups | 0.00 | 0 | 9,100 | 0 | 9,100 |
| Replacement Items | 0.00 | 0 | 20,100 | 0 | 20,100 |
| Insurance Increase | 0.00 | 0 | 15,000 | 0 | 15,000 |
| Change in Employee Compensation | 0.00 | 0 | 23,500 | 0 | 23,500 |
| Fund Shifts | 0.00 | 0 | (10,700) | 10,700 | 0 |
| **FY 2001 Maintenance (MCO)** | **12.00** | **0** | **1,653,000** | **260,700** | **1,913,700** |
| 15. Airport Development Grants | 0.00 | 0 | 200,000 | 0 | 200,000 |
| 16. Safety and Training Increase | 0.00 | 0 | 11,000 | 0 | 11,000 |
| 17. State-Owned Airport Maintenance | 0.00 | 0 | 77,000 | 0 | 77,000 |
| **FY 2001 Total Appropriation** | **12.00** | **0** | **1,941,000** | **260,700** | **2,201,700** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *315,900* | *10,700* | *326,600* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | | *19.4%* | *4.3%* | *17.4%* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. One-time replacement items include $6,000 for a herbicide spray tank, $5,000 for a PowerPoint projector, $4,000 for a trade show booth, and $5,100 for three courtesy cars. Included in the $288,000 for enhancement are one-time amounts of $100,000 for airport development grants and $52,000 for state-owned airport maintenance.

LEGISLATIVE INTENT: Section 4. The Idaho Transportation Department is authorized to transfer up to $71,300 from the State Highway Fund to the State Aeronautics Fund during the fiscal year. It is legislative intent that the moneys transferred be used to offset operating costs of the aircraft pool program or be used to establish a reserve for capital replacement costs of the aircraft pool program.

COMMENTS: As the 2000 legislative session came to an end, the President of the United States signed H.R. 1000 known as AIR-21 or the Aviation Investment and Reform Act for the 21st Century. Initial estimates suggest that Idaho Airports could receive an additional $8.2 million in federal aid in fiscal year 2001 requiring a state and local match of nearly $1 million.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0221-02 State Aeron (Ded) | 11.00 | 617,300 | 429,500 | 50,000 | 400,000 | 0 | 1,496,800 |
| OT D 0221-02 State Aeron (Ded) | 0.00 | 0 | 52,000 | 20,100 | 100,000 | 0 | 172,100 |
| D 0221-04 State Aeron (Billing) | 1.00 | 131,100 | 141,000 | 0 | 0 | 0 | 272,100 |
| F 0221-03 State Aeron (Fed) | 0.00 | 0 | 260,700 | 0 | 0 | 0 | 260,700 |
| Totals: | 12.00 | 748,400 | 883,200 | 70,100 | 500,000 | 0 | 2,201,700 |

# VIII. Idaho Transportation Department: Public Transportation

**Appropriation Bill Number: S1540** TRFH

PROGRAM DESCRIPTION: The Public Transportation Program 1) encourages the coordination and cooperation of public transportation services throughout the state; 2) establishes a goal-oriented state and regional public transportation program; 3) strengthens the use of public and specialized transportation services, equipment, and facilities consistent with local decisions, objectives, and priorities; 4) coordinates planning, resource identification, and data collection; 5) optimizes the use of federal, state, local and private funds; and 6) supports the implementation of efficient, safe, accessible, reliable, and high-quality integrated public transportation systems.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 209,400 | 151,300 | 322,400 | 382,000 | 382,700 | 382,700 |
| Federal | 2,082,800 | 2,262,100 | 3,736,300 | 3,231,700 | 3,239,600 | 3,239,600 |
| Total: | 2,292,200 | 2,413,400 | 4,058,700 | 3,613,700 | 3,622,300 | 3,622,300 |
| Percent Change: | | 5.3% | 68.2% | (11.0%) | (10.8%) | (10.8%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 329,400 | 402,000 | 437,200 | 447,400 | 457,700 | 457,700 |
| Operating Expenditures | 105,300 | 87,900 | 98,600 | 100,300 | 98,600 | 98,600 |
| Capital Outlay | 23,000 | 17,600 | 0 | 6,300 | 6,300 | 6,300 |
| Trustee/Benefit | 1,834,500 | 1,905,900 | 3,522,900 | 3,059,700 | 3,059,700 | 3,059,700 |
| Total: | 2,292,200 | 2,413,400 | 4,058,700 | 3,613,700 | 3,622,300 | 3,622,300 |
| Full-Time Positions (FTP) | 7.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **8.00** | **0** | **322,400** | **3,736,300** | **4,058,700** |
| Base Adjustments | 0.00 | 0 | 0 | 1,000,000 | 1,000,000 |
| Other Base Adjustments | 0.00 | 0 | 0 | (1,550,200) | (1,550,200) |
| **FY 2001 Base** | **8.00** | **0** | **322,400** | **3,186,100** | **3,508,500** |
| Personnel Cost Rollups | 0.00 | 0 | 1,300 | 4,800 | 6,100 |
| Replacement Items | 0.00 | 0 | 1,300 | 5,000 | 6,300 |
| Change in Employee Compensation | 0.00 | 0 | 3,200 | 11,200 | 14,400 |
| Fund Shifts | 0.00 | 0 | (32,500) | 32,500 | 0 |
| **FY 2001 Maintenance (MCO)** | **8.00** | **0** | **295,700** | **3,239,600** | **3,535,300** |
| 5. Vehicle Investment Program (VIP) | 0.00 | 0 | 87,000 | 0 | 87,000 |
| **FY 2001 Total Appropriation** | **8.00** | **0** | **382,700** | **3,239,600** | **3,622,300** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *60,300* | *(496,700)* | *(436,400)* |
| *% Change From FY 2000 Original Approp.* | *0.0%* | | *18.7%* | *(13.3%)* | *(10.8%)* |

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Replacement items include computer equipment. The enhancement includes $87,000 as the second year of a three-year pilot program to expand the amount of funding available to local entities for public transportation vehicles. The funding source is from department generated state highway funds that are not constitutionally constrained.

OTHER LEGISLATION: S1501a reorganized the Public Transportation Services Advisory Council, restructured the interagency working group, and eliminated the regional advisory committee within each of the districts. The legislation states that all public and private entities that use public funds to provide public transportation services within the state shall report to the department the amount of funding expended, the number of passengers carried, the agency vehicles used and the vehicle miles driven. The department shall develop a uniform data collection and reporting system and shall submit that information annually to the Joint Finance-Appropriations Committee.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0260-02 State Highway (Ded) | 3.50 | 109,700 | 48,700 | 0 | 223,000 | 0 | 381,400 |
| OT D 0260-02 State Highway (Ded) | 0.00 | 0 | 0 | 1,300 | 0 | 0 | 1,300 |
| F 0260-03 State Highway (Fed) | 4.50 | 348,000 | 49,900 | 0 | 2,836,700 | 0 | 3,234,600 |
| OT F 0260-03 State Highway (Fed) | 0.00 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Totals: | 8.00 | 457,700 | 98,600 | 6,300 | 3,059,700 | 0 | 3,622,300 |

## IX. Idaho Transportation Department: Inter/Intra Department Services

290.09.00

**Appropriation Bill Number: N/A**

TRFI

PROGRAM DESCRIPTION: This program captures the cost of goods and services provided to other state agencies by the Idaho Transportation Department. It allows state agencies to reduce their expenditure requirements and thereby produces a savings to the taxpayer. The program provides goods and services efficiently and on a timely basis as part of the normal operations of the department. Vehicle repairs and airplane transportation services are examples of services provided. Gasoline, paint, and road signs are examples of materials provided. This program was consolidated into the budgeted programs that provide the service beginning in FY 2000.

| PROGRAM SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 649,700 | 922,600 | 0 | 0 | 0 | 0 |
| Percent Change: | | 42.0% | (100.0%) | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 136,100 | 186,600 | 0 | 0 | 0 | 0 |
| Operating Expenditures | 513,600 | 733,800 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 2,200 | 0 | 0 | 0 | 0 |
| Total: | 649,700 | 922,600 | 0 | 0 | 0 | 0 |
| Full-Time Positions (FTP) | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 |

# State Treasurer

| DEPARTMENT SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY DIVISION** | | | | | | |
| Treasurer, State | 1,288,400 | 1,556,900 | 1,727,500 | 1,958,100 | 1,871,500 | 1,848,500 |
| Idaho Millennium Fund | 0 | 0 | 0 | 0 | 0 | 2,305,000 |
| Total: | 1,288,400 | 1,556,900 | 1,727,500 | 1,958,100 | 1,871,500 | 4,153,500 |
| **BY FUND SOURCE** | | | | | | |
| General | 1,046,600 | 1,192,500 | 1,218,400 | 1,308,100 | 1,303,200 | 1,301,400 |
| Dedicated | 241,800 | 364,400 | 509,100 | 650,000 | 568,300 | 2,852,100 |
| Total: | 1,288,400 | 1,556,900 | 1,727,500 | 1,958,100 | 1,871,500 | 4,153,500 |
| Percent Change: | | 20.8% | 11.0% | 13.3% | 8.3% | 140.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 743,300 | 929,600 | 789,700 | 824,300 | 1,232,500 | 827,100 |
| Operating Expenditures | 501,500 | 568,400 | 426,700 | 427,800 | 568,000 | 425,700 |
| Capital Outlay | 43,600 | 58,900 | 2,000 | 56,000 | 71,000 | 48,600 |
| Trustee/Benefit | 0 | 0 | 0 | 0 | 0 | 2,305,000 |
| Lump Sum | 0 | 0 | 509,100 | 650,000 | 0 | 547,100 |
| Total: | 1,288,400 | 1,556,900 | 1,727,500 | 1,958,100 | 1,871,500 | 4,153,500 |
| Full-Time Positions (FTP) | 15.90 | 16.90 | 17.00 | 18.00 | 18.00 | 18.00 |

# State Treasurer

150.01.00

**Appropriation Bill Number: H792** STAA

PROGRAM DESCRIPTION: The State Treasurer is one of Idaho's seven statewide elected officials. The Treasurer receives, invests, and disburses all state money, and is custodian of the Public School Endowment Fund and Workers Compensation securities.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,046,600 | 1,192,500 | 1,218,400 | 1,308,100 | 1,303,200 | 1,301,400 |
| Dedicated | 241,800 | 364,400 | 509,100 | 650,000 | 568,300 | 547,100 |
| Total: | 1,288,400 | 1,556,900 | 1,727,500 | 1,958,100 | 1,871,500 | 1,848,500 |
| Percent Change: | | 20.8% | 11.0% | 13.3% | 8.3% | 7.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 743,300 | 929,600 | 789,700 | 824,300 | 1,232,500 | 827,100 |
| Operating Expenditures | 501,500 | 568,400 | 426,700 | 427,800 | 568,000 | 425,700 |
| Capital Outlay | 43,600 | 58,900 | 2,000 | 56,000 | 71,000 | 48,600 |
| Lump Sum | 0 | 0 | 509,100 | 650,000 | 0 | 547,100 |
| Total: | 1,288,400 | 1,556,900 | 1,727,500 | 1,958,100 | 1,871,500 | 1,848,500 |
| Full-Time Positions (FTP) | 15.90 | 16.90 | 17.00 | 18.00 | 18.00 | 18.00 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 18.00 full-time equivalent positions at any point during the period July 1, 2000 through June 30, 2001 for the programs specified.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **17.00** | **1,203,400** | **440,500** | **0** | **1,643,900** |
| Reappropriation | 0.00 | 0 | 37,800 | 0 | 37,800 |
| 1. Software Upgrade | 0.00 | 0 | 30,800 | 0 | 30,800 |
| 2. Legal Costs | 0.00 | 15,000 | 0 | 0 | 15,000 |
| **FY 2000 Total Appropriation** | **17.00** | **1,218,400** | **509,100** | **0** | **1,727,500** |
| Base Adjustments | 0.00 | (17,000) | (105,800) | 0 | (122,800) |
| **FY 2001 Base** | **17.00** | **1,201,400** | **403,300** | **0** | **1,604,700** |
| Personnel Cost Rollups | 0.00 | 9,500 | 3,400 | 0 | 12,900 |
| Replacement Items | 0.00 | 56,500 | 18,400 | 0 | 74,900 |
| Non-Standard Adjustments | 0.00 | 600 | 0 | 0 | 600 |
| Change in Employee Compensation | 0.00 | 27,900 | 12,000 | 0 | 39,900 |
| **FY 2001 Maintenance (MCO)** | **17.00** | **1,295,900** | **437,100** | **0** | **1,733,000** |
| 1. Increase Operating Expenditures | 0.00 | 0 | 40,000 | 0 | 40,000 |
| 2. Computer Programmer Position | 1.00 | 500 | 60,000 | 0 | 60,500 |
| 4. Millennium Fund Training | 0.00 | 5,000 | 10,000 | 0 | 15,000 |
| **FY 2001 Total Appropriation** | **18.00** | **1,301,400** | **547,100** | **0** | **1,848,500** |
| *Change From FY 2000 Original Approp.* | *1.00* | *98,000* | *106,600* | *0* | *204,600* |
| *% Change From FY 2000 Original Approp.* | *5.9%* | *8.1%* | *24.2%* | | *12.4%* |

SUPPLEMENTALS: Section 8 of the bill provides ongoing funding for the annual costs of maintaining the State Treasurer's new cash management software, the purchase of which was authorized during the regular FY 2000 budget setting. Section 8 also provides one-time funding to pay for the Treasurer's legal costs associated with a "friendly" lawsuit to determine the constitutionality of pledging moneys in the Public School Endowment as security for public school bonds.

APPROPRIATION HIGHLIGHTS: This appropriation contains the following features common to all FY 2001 agency budgets: the costs of personnel benefit increases were fully funded; operating budgets were not provided any inflationary increase except for certain medical costs; and a 3.5% Change in Employee Compensation (CEC) increase based on merit was fully funded. Non-Standard Adjustments include funding for increased risk management fees. There are three enhancements in this budget. The first provides increased operating funds ($30,000 ongoing; $10,000 one-time) for the Local Government Investment Pool program. The second funds a computer programmer position. The third provides ongoing funding for staff investment training. This training relates to the broader investment options authorized for the Idaho Millennium Fund, which will be managed by the State Treasurer. The dedicated funds portion of this budget is granted as a lump sum appropriation.

LEGISLATIVE INTENT: Section 2 allows the General Fund to recover part of the cost of the State Treasurer's General Fund appropriation by collecting fees from state agencies that use the Treasurer's services. Section 3 specifies that a portion of the Treasurer's operating expenditure appropriation can only be used for paying bank service fees. Section 4 grants reappropriation authority for the Treasurer's dedicated funds. Section 5 establishes the Treasurer's $1,000 discretionary fund. Section 6 prevents the Treasurer from paying any "personnel costs from any other funding sources outside of the appropriation made for that purpose in Section 1 of this act". Section 6

also includes language that states that this prohibition will be effective in perpetuity, unless specifically repealed. As a result, there will be no need for the prohibition to be repeated in every future appropriation bill.

OTHER LEGISLATION: S1296 creates the Idaho Millennium Fund, which will receive all distributions that the State of Idaho receives pursuant to the Master Tobacco Settlement Agreement reached between states and tobacco product manufacturers. S1296 charges the State Treasurer with the management of these funds.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 13.00 | 827,100 | 417,800 | 0 | 0 | 0 | 1,244,900 |
| OT G 0001-00 General | 0.00 | 0 | 7,900 | 48,600 | 0 | 0 | 56,500 |
| D 0475-06 State Treasurer LGIP | 2.00 | 0 | 0 | 0 | 0 | 219,600 | 219,600 |
| OT D 0475-06 State Treasurer LGIP | 0.00 | 0 | 0 | 0 | 0 | 21,600 | 21,600 |
| D 0475-07 Professional Srvc's | 3.00 | 0 | 0 | 0 | 0 | 299,100 | 299,100 |
| OT D 0475-07 Professional Srvc's | 0.00 | 0 | 0 | 0 | 0 | 6,800 | 6,800 |
| Totals: | 18.00 | 827,100 | 425,700 | 48,600 | 0 | 547,100 | 1,848,500 |

# Idaho Millennium Fund

150.02.00

**Appropriation Bill Number: H789**

PROGRAM DESCRIPTION: 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 funds are managed and invested by the State Treasurer. Each year, 5% of the average market value of the Idaho Millennium Fund will be distributed and made available for legislative appropriation.

| DIVISION SUMMARY: | FY 1998 Actual | FY 1999 Actual | FY 2000 Total Appr | FY 2001 Request | FY 2001 Gov Rec | FY 2001 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 2,305,000 |
| Percent Change: | | | | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Trustee/Benefit | 0 | 0 | 0 | 0 | 0 | 2,305,000 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2000 Original Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| **FY 2001 Base** | **0.00** | **0** | **0** | **0** | **0** |
| 1. Millennium Fund Legislative Committee | 0.00 | 0 | 100,000 | 0 | 100,000 |
| 2. Comprehensive Substance Abuse Plan | 0.00 | 0 | 200,000 | 0 | 200,000 |
| 3. Tobacco Cessation Programs | 0.00 | 0 | 500,000 | 0 | 500,000 |
| 4. Reduce County Deductible | 0.00 | 0 | 735,000 | 0 | 735,000 |
| 5. Anti-Tobacco Ads - Matching Funds | 0.00 | 0 | 500,000 | 0 | 500,000 |
| 6. Youth Courts | 0.00 | 0 | 170,000 | 0 | 170,000 |
| 7. Youth Asset Building Summit | 0.00 | 0 | 100,000 | 0 | 100,000 |
| **FY 2001 Total Appropriation** | **0.00** | **0** | **2,305,000** | **0** | **2,305,000** |
| *Change From FY 2000 Original Approp.* | *0.00* | *0* | *2,305,000* | *0* | *2,305,000* |
| *% Change From FY 2000 Original Approp.* | | | | | |

APPROPRIATION HIGHLIGHTS: This is the first-ever appropriation from the Idaho Millennium Fund, which was created by S1296. The appropriation by JFAC follows the recommendations of the House Health & Welfare Committee. As required by S1296, all appropriations are granted on a one-time basis.

LEGISLATIVE INTENT: Section 3 grants the Catastrophic Health Care Cost Program Board the authority necessary to reduce the county deductible cost of caring for indigent persons with tobacco-related cancers and respiratory diseases. Section 3 includes a provision that the reductions granted by the board cannot exceed the $735,000 appropriated for that purpose in Section 2(d). Section 4 establishes a mechanism for allocating distributions to the appropriation recipients.

OTHER LEGISLATION: S1296 creates the Idaho Millennium Fund, which will receive all distributions that the State of Idaho receives pursuant to the Master Tobacco Settlement Agreement reached between states and tobacco product manufacturers. S1296 charges the State Treasurer with the management of these funds.

| FY 2001 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| OT D 0499-00 Millennium Income | 0.00 | 0 | 0 | 0 | 2,305,000 | 0 | 2,305,000 |

# Fund Detail By Department

## Education, State Board of

*General*

0001-00 General

*Dedicated*

0125-00 Indirect Cost Recovery
0218-00 Displaced Homemaker
0274-00 Hazardous Materials/Waste Enforcement
0288-00 Rehabilitation Revenue and Refunds
0304-00 Library Improvement
0319-00 Driver's Education
0325-00 Public Instruction
0349-00 Miscellaneous Revenue
0408-00 Business and Industry Services
0480-00 Data Processing Services
0481-01 Public School Income
0481-02 Agricultural College Endowment Income
0481-03 Charitable Institutions Endowment Income
0481-04 Normal School Endowment Income
0481-06 Scientific School Endowment Income
0481-08 University Endowment Income
0481-22 School for the Deaf and the Blind Endowment Income
0481-54 Cigarette, Tobacco and Lottery Income Taxes
0492-00 Student Tuition Recovery
0492-01 Student Tuition Recovery
0650-00 Unrestricted Current
0660-00 Restricted Current
0660-05 Equine Education

*Federal*

0348-00 Federal Grant

## Catastrophic Health Care

*General*

0301-01 Catastrophic Health Care (General)

*Dedicated*

0499-00 Idaho Millennium Income

## Health & Welfare, Department of

*General*

0001-00 General
0220-03 Cooperative Welfare (General)
0225-03 Department of Environmental Quality (General)

*Dedicated*

0174-00 Prevention of Minors' Access to Tobacco
0175-00 Domestic Violence Project
0176-00 Cancer Control
0178-00 Emergency Medical Services
0179-00 Medical Assistance
0181-00 Central Tumor Registry
0182-00 Alcohol Intoxication Treatment
0183-00 Agriculture Smoke Management
0184-00 Hazardous Waste Training, Emergency and Monitoring
0186-00 Air Quality Permitting
0189-00 Food Safety
0190-00 Dedicated
0191-00 Public Water System Supervision
0200-00 Water Pollution Control
0201-00 Environmental Remediation
0220-05 Cooperative Welfare - Other
0225-05 Department of Environmental Quality (Receipts)
0281-00 Substance Abuse Treatment
0349-00 Miscellaneous Revenue
0418-00 Liquor Control
0481-07 Mental Hospital Endowment Income
0481-24 Veterans Home Endowment Income
0481-26 State Hospital North Endowment Income
0499-00 Idaho Millennium Income
0511-00 Bunker Hill Trust

*Federal*

0220-02 Cooperative Welfare - Federal
0225-02 Department of Environmental Quality (Federal)
0348-00 Federal Grant

## Public Health Districts

*General*

0290-01 Public Health Trust (General)

*Dedicated*

0499-00 Idaho Millennium Income

## Attorney General

*General*

0001-00 General

*Dedicated*

0349-04 Consumer Protection
0475-01 State Legal Services

*Federal*

0348-00 Federal Grant

# Fund Detail By Department

### Correction, Department of

*General*
0001-00 General
*Dedicated*
0282-02 Work Crews - Inmate Labor
0282-03 Community Work Centers - Inmate Labor
0284-00 Parolee Supervision
0349-00 Miscellaneous Revenue
0481-05 Penitentiary Endowment Income
*Federal*
0348-00 Federal Grant

### Judicial Branch

*General*
0001-00 General
*Dedicated*
0239-00 Guardian Ad Litem
0314-00 ISTARS Technology
0349-00 Miscellaneous Revenue
0499-00 Idaho Millennium Income
*Federal*
0348-00 Federal Grant

### Juvenile Corrections, Department of

*General*
0001-00 General
*Dedicated*
0188-00 Juvenile Corrections
0188-01 Juvenile Corrections - Cigarette/Tobacco Tax
0349-00 Miscellaneous Revenue
0481-29 State Juvenile Corrections Center Endowment Income
*Federal*
0348-00 Federal Grant

### Police, Idaho State

*General*
0001-00 General
*Dedicated*
0125-00 Indirect Cost Recovery
0229-05 State Brand Board
0229-06 Idaho State Racing Commission
0264-00 Idaho Law Enforcement
0272-00 Peace Officers
0273-00 Drug Donation
0274-00 Hazardous Materials/Waste Enforcement
0275-00 Idaho Law Enforcement Telecommunications
0349-00 Miscellaneous Revenue
0485-00 Parimutuel Distributions
*Federal*
0348-00 Federal Grant

### Environmental Quality, Department of

*General*
0225-03 Department of Environmental Quality (General)
*Dedicated*
0183-00 Agriculture Smoke Management
0186-00 Air Quality Permitting
0191-00 Public Water System Supervision
0201-00 Environmental Remediation
0225-05 Department of Environmental Quality (Receipts)
0511-00 Bunker Hill Trust
*Federal*
0225-02 Department of Environmental Quality (Federal)

### Fish & Game, Department of

*General*
0001-00 General
*Dedicated*
0050-00 Fish and Game
0051-00 Fish and Game Set-Aside
0055-00 Fish and Game Depredation
0055-01 Fish and Game Primary Depredation
0055-02 Fish and Game Secondary Depredation
0349-00 Miscellaneous Revenue
0524-00 Fish and Game Expendable Trust
0530-00 Non-Expendable Trust
*Federal*
0348-00 Federal Grant

### Land, Board of Commissioners

*General*
0001-00 General
*Dedicated*
0075-00 Department of Lands
0075-35 Abandoned Mine Reclamation
0076-00 Fire Suppression Deficiency
0184-00 Hazardous Waste Training, Emergency and Monitoring
0331-00 Special Pest Eradication Projects
0349-00 Miscellaneous Revenue
0425-00 Land and Building Rental
0482-00 Land Improvement
0482-70 Endowment Administrative
0495-00 Community Forestry
*Federal*
0348-00 Federal Grant

# Fund Detail By Department

## Parks & Recreation, Department of

*General*

0001-00 General

*Dedicated*

0125-00 Indirect Cost Recovery
0243-00 Parks and Recreation
0247-00 Recreational Fuels
0250-00 Parks and Recreation Registration
0349-00 Miscellaneous Revenue
0410-00 Public Recreation Enterprise
0410-AA Public Recreation Enterprise - Lava Hot Springs
0494-00 Petroleum Price Violation
0496-00 Parks and Recreation Expendable Trust

*Federal*

0348-00 Federal Grant

## Water Resources, Department of

*General*

0001-00 General

*Dedicated*

0125-00 Indirect Cost Recovery
0229-21 Water Administration
0337-00 Water Resources/Claims Adjudication
0349-00 Miscellaneous Revenue
0494-00 Petroleum Price Violation

*Federal*

0348-00 Federal Grant

## Agriculture, Department of

*General*

0001-00 General

*Dedicated*

0052-00 Animal Damage Control
0125-00 Indirect Cost Recovery
0125-01 Administration and Accounting Services
0125-02 Facilities Maintenance
0320-00 Agriculture in the Classroom
0330-00 Agricultural Inspection
0331-00 Special Pest Eradication Projects
0332-03 Agricultural Fees - Sheep Industry Regulation
0332-04 Agricultural Fees - Commercial Feed and Fertilizer
0332-05 Agricultural Fees - Pesticides
0332-06 Agricultural Fees - Livestock Disease Control
0332-07 Agricultural Fees - Dairy Inspection
0332-08 Agricultural Fees - Honey Advertising
0332-09 Agricultural Fees - Egg Inspection
0332-10 Agricultural Fees - Organic Food Products
0332-11 Agricultural Fees - Commercial Fisheries
0334-00 Sheep and Goat Disease Indemnity
0401-01 Seminars and Publications
0401-02 USDA Publications
0486-00 Agricultural Fees - Fresh Fruit and Vegetable Inspection
0490-00 Agricultural Loans
0522-00 Resource Conservation and Rangeland Development

*Federal*

0348-00 Federal Grant

## Finance, Department of

*Dedicated*

0229-00 State Regulatory

## Industrial Commission

*Dedicated*

0300-00 Industrial Administration
0313-00 Crime Victims Compensation
0349-00 Miscellaneous Revenue

*Federal*

0348-00 Federal Grant

## Insurance, Department of

*Dedicated*

0229-10 Self-Governing Operating
0229-11 Self-Governing State Fire Marshall
0349-00 Miscellaneous Revenue

*Federal*

0348-00 Federal Grant

## Labor, Department of

*General*

0001-00 General

*Dedicated*

0302-00 Unemployment Penalty and Interest
0349-00 Miscellaneous Revenue

*Federal*

0348-00 Federal Grant

## Public Utilities Commission

*General*

0001-00 General

*Dedicated*

0229-20 Public Utilities Commission

## Self-Governing Agencies

*General*

0001-00 General

*Dedicated*

0229-00 State Regulatory
0229-01 Electrical
0229-02 Building
0229-03 Plumbing
0229-04 Manufactured Housing
0229-07 Public Works Contractors Licensing Fund
0349-00 Miscellaneous Revenue
0349-10 Miscellaneous Revenue / Industrial Safety
0349-11 Miscellaneous Revenue / Logging
0349-12 Consumer Protection
0419-00 Lottery
0481-24 Veterans Home Endowment Income

*Federal*

0348-00 Federal Grant

# Fund Detail By Department

## Administration, Department of

*General*
0001-00 General

*Dedicated*
0125-00 Indirect Cost Recovery
0365-00 Permanent Building
0450-00 Administration and Accounting Services
0456-00 Federal Surplus Property Revolving
0461-00 Employee Group Insurance
0462-00 Retained Risk
0475-05 Administrative Code
0481-09 Capitol Endowment Income
0519-00 Industrial Special Indemnity

## Commerce, Department of

*General*
0001-00 General

*Dedicated*
0212-00 Tourism and Promotion
0349-00 Miscellaneous Revenue
0401-00 Seminars and Publications

*Federal*
0348-00 Federal Grant

## Controller, State

*General*
0001-00 General

*Dedicated*
0480-00 Data Processing Services

## Governor, Executive Office of the

*General*
0001-00 General

*Dedicated*
0100-00 Hazardous Substance Emergency Response
0125-00 Indirect Cost Recovery
0210-00 Randolph Sheppard
0259-01 Local Highway Distribution
0260-06 State Highway (Disaster)
0288-00 Rehabilitation Revenue and Refunds
0310-00 Natural Restoration
0349-00 Miscellaneous Revenue
0401-00 Seminars and Publications
0418-00 Liquor Control
0426-00 Adaptive Aids and Appliances
0475-00 Professional Services
0475-12 Division of Human Resources
0482-70 Endowment Administrative
0550-00 Public Employee Retirement System
0550-04 PERSI 401(k) Administration

*Federal*
0348-00 Federal Grant

## Legislative Branch

*General*
0001-00 General

*Dedicated*
0349-00 Miscellaneous Revenue
0475-00 Professional Services
0499-00 Idaho Millennium Income

## Lieutenant Governor

*General*
0001-00 General

## Revenue & Taxation, Department of

*General*
0001-00 General

*Dedicated*
0276-00 Multistate Tax Compact
0338-01 Administration and Accounting
0338-02 Administration Services for Transportation
0401-00 Seminars and Publications
0518-01 Abandoned Property Trust - Unclaimed Property

*Federal*
0348-00 Federal Grant

## Secretary of State

*General*
0001-00 General

*Dedicated*
0235-00 UCC Administrative
0349-00 Miscellaneous Revenue

*Federal*
0348-00 Federal Grant

## Transportation Department, Idaho

*Dedicated*
0221-02 State Aeronautics (Dedicated)
0221-04 State Aeronautics (Billing)
0260-02 State Highway (Dedicated)
0260-04 State Highway (Billing)
0260-05 State Highway (Local)
0260-06 State Highway (Disaster)

*Federal*
0221-03 State Aeronautics (Federal)
0260-03 State Highway (Federal)
0263-00 Idaho Traffic Safety

## Treasurer, State

*General*
0001-00 General

*Dedicated*
0475-06 State Treasurer LGIP
0475-07 Treasurer's Office - Professional Services
0499-00 Idaho Millennium Income

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