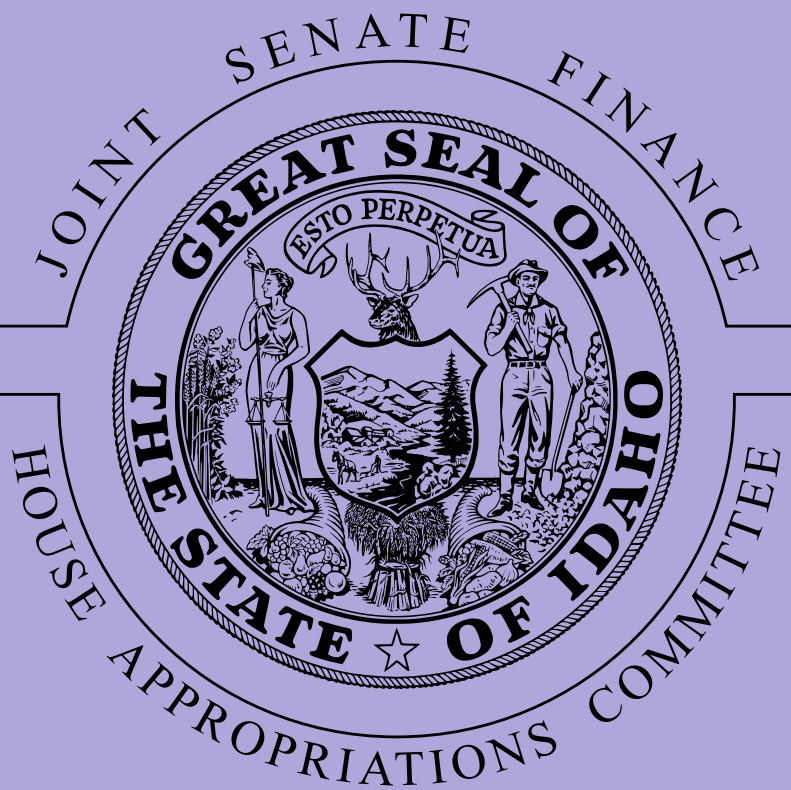
IDAHO

2015 LEGISLATIVE FISCAL REPORT

FISCAL YEAR 2016

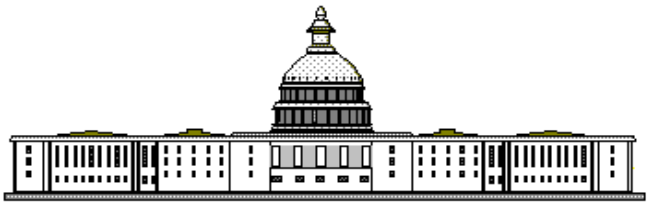


A PUBLICATION
OF THE LEGISLATIVE SERVICES OFFICE
BUDGET AND POLICY ANALYSIS

FIRST REGULAR SESSION • SIXTY-THIRD LEGISLATURE

STATE OF IDAHO

2015
LEGISLATIVE
FISCAL REPORT



For Fiscal Year 2016

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 First Regular Session of the Sixty-Third 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 236 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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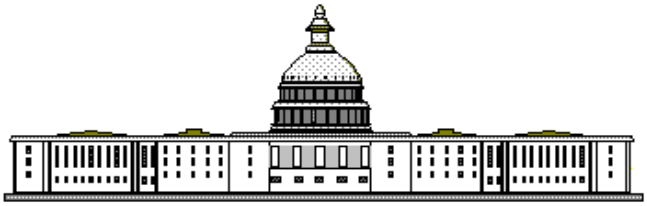

FIRST REGULAR SESSION OF THE SIXTY-THIRD IDAHO LEGISLATURE

Senate Finance Committee	House Appropriations Committee
Dean Cameron (R) Chairman, Rupert	Maxine Bell (R) Chairman, Jerome
Shawn Keough (R) Vice-Chair, Sandpoint	Marc Gibbs (R) Vice-Chair, Grace
Steve Bair (R) Blackfoot	Steve Miller (R) Fairfield
Dean Mortimer (R) Idaho Falls	Rick Youngblood (R) Nampa
Sheryl Nuxoll (R) Cottonwood	Wendy Horman (R) Idaho Falls
Dan Johnson (R) Lewiston	Luke Malek (R) Coeur d'Alene
Steven Thayn (R) Emmett	Jason Monks (R) Meridian
Jim Guthrie (R) McCammon	Van Burtenshaw (R) Terreton
Dan Schmidt (D) Moscow	Phylis King (D) Boise
Roy Lacey (D) Pocatello	John Gannon (D) Boise

Committee Secretaries

Peggy Moyer	Senate Finance
Christi Cox	House Appropriations

Budget and Policy Analysis

Staff Assignments

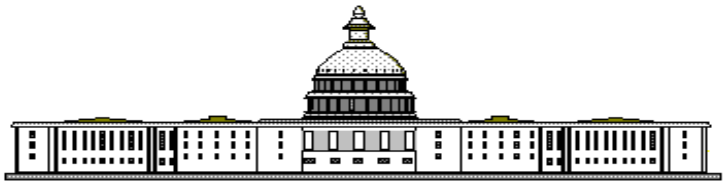

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Table of Contents

2015 Legislative Session

Statewide Reports:

General Fund Budget Update 2
Budget Issues Summary 4
General Fund Revenue Collections and Estimates 25
FY 2016 General Fund Revenue & Appropriations Pie Chart 26
FY 2016 All Appropriations by Fund & Function Pie Chart 27
General Fund Major Decision Units by Agency 28
FY 2016 Appropriation by Decision Unit 30
FY 2016 Appropriation by Fund Source by Agency 31
FY 2016 General Fund Appropriation Comparison by Agency 32
FY 2016 All Funds Appropriation Comparison by Agency 33
Ongoing and One-time Original General Fund Appropriation Change 34
Ongoing and One-time All Funds Appropriation Change 35
FY 2016 General Fund Standard Class Summary by Agency 36
FY 2016 All Funds Standard Class Summary by Agency 37
General Fund Three-Year Summary by Agency 38
All Funds Three-Year Summary by Agency 39
Full-Time Equivalent Positions (FTP) All Funds Summary by Agency 40
Change in Employee Compensation (CEC) Legislative History 41
Twenty-two Year History of General Fund Appropriations 42
Twenty-two Year History of General Fund Changes 43
Budget Stabilization Fund 44
Major Reserve Fund Balances 45
Budget Law Exceptions 46

Budgets by Functional Area:

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

Appendix Reports:

Glossary I
Index IV

General Fund Budget Update

FISCAL YEAR 2015

		Legislative Action
	REVENUES	
1.	Beginning Balance	$44,432,700
2.	After Year-End Cash Reversions	9,142,100
3.	Adjusted Beginning Balance	53,574,800
4.	DFM Revised Revenue Estimate 5.3% over FY 2014 Actual	2,964,497,000
5.	H37 Charitable Contributions	(25,000)
6.	H77 Federal Tax Conformity	(10,620,000)
7.	H209 Digital Streaming Services Use Tax Exempt	(331,900)
8.	Total Revenues	2,953,520,100
9.	TOTAL REVENUES AND BEGINNING BALANCE	$3,007,094,900
	TRANSFERS	
10.	2014 Legislative Session Transfers	(1,727,000)
11.	H26 Deficiency Warrants - Fires, Pest, Hazardous Materials	(17,981,900)
12.	H312 Budget Stabilization Fund	(25,473,600)
13.	S1190 Legislative Legal Defense Fund - Sage Grouse Defense	(1,050,000)
14.	NET TRANSFERS IN (OUT)	($46,232,500)
	APPROPRIATIONS	
15.	FY 2015 Original Appropriations	2,936,096,600
16.	Supplementals and Rescissions	(20,180,700)
17.	FY 2015 Total Appropriations	2,915,915,900
18.	ESTIMATED ENDING BALANCE	$44,946,500

General Fund Budget Update

FISCAL YEAR 2016

		Legislative Action
	REVENUES	
1.	Estimated Beginning Balance	$44,946,500
2.	DFM Orig Revenue Estimate 5.5% over FY 2015 Estimate	3,127,644,000
3.	H12 Sales Tax Exemption for Utility Vehicles	(177,000)
4.	H13 Federal Tax Computation, Credit Requirements	(40,000)
5.	H36 Income Tax Deductions for Retirement Income	(10,000)
6.	H37 Charitable Contributions	(25,000)
7.	H39 Sales Tax, Hand Tool Exemption	(1,327,500)
8.	H47 Navigable Waterways Fund	(550,000)
9.	H75 Eye Glasses/Contact Sales Tax Exemption	(1,420,000)
10.	H77 Federal Tax Conformity	(7,080,000)
11.	H133 Income Tax, Livestock Deduction	(100,000)
12.	H208 Circuit Breaker Additional Claimants	(60,000)
13.	H209 Digital Streaming Services Use Tax Exemption	(1,327,500)
14.	H236 Food Tax Credit, Information	146,000
15.	S1187 Public Schools - Bond Levy Equalization	1,250,000
16.	Total Revenues	3,116,923,000
17.	TOTAL REVENUES & BEGINNING BALANCES	$3,161,869,500
	TRANSFERS	
18.	H312 Budget Stabilization Fund	(29,535,200)
19.	S1160 Wolf Depredation Control Bd - Wolf Control Fund	(400,000)
20.	S1166 Dept of Commerce - Opportunity Fund	(1,750,000)
21.	S1178 Secretary of State - Consolidated Elections Fund	780,000
22.	S1190 Dept of Lands - Fire Suppression Deficiency Fund	(27,000,000)
23.	S1190 Water Resources - 2nd Aquifer Plan, Mgt, & Implementation Fund	(500,000)
24.	S1190 Economic Recovery Reserve Fund for 27th Payroll	(20,000,000)
25.	NET TRANSFERS IN (OUT)	($78,405,200)
	APPROPRIATIONS	
26.	FY 2016 Original Appropriations	3,071,860,500
27.	ESTIMATED ENDING BALANCE	$11,603,800

Budget Issues Summary

FY 2015 General Fund Revenues

In January 2015, the Division of Financial Management (DFM) revised the FY 2015 forecast down slightly by $6.1 million to $2,964,497,000, which reduced the percentage revenue increase to 5.3% from 5.5%. The amount projected for FY 2015 is $23.3 million less than estimated last year at Sine Die. The end-of-session estimate called for 5.5% growth, but when FY 2014 had slightly higher collections than forecasted, the percentage growth for the following year was reduced.

At the beginning of this session the Economic Outlook and Revenue Assessment Committee (EORAC) supported DFM's revised forecast, and the Joint Finance-Appropriations Committee (JFAC) accepted that amount for budgeting purposes for the remainder of the year. Through March, revenue collections are exceeding the forecast by $88.3 million, buoyed by income tax collections for both individual and corporate payers. The year-to-date surplus is not recognized in the General Fund reconciliation presented in this publication.

To finalize the General Fund budgets for FY 2015, the Legislature relied upon a beginning balance of $44.4 million accumulated from the previous year, $9.1 million from after year-end reversions, and left an estimated ending balance of $42,265,800. Most of this balance is carried over and appropriated in FY 2016. Three bills impacted FY 2015 revenues, two of which were technical corrections offered by the State Tax Commission to conform to the federal tax code for bonus depreciation (**H37** and **H77**). **H209**, the third bill provided a use tax exemption for digital streaming services like Netflix, resulting in a $331,900 reduction in revenue. The adjusted revenue forecast of $2,953,520,100 represents a 4.9% General Fund increase.

FY 2015 Deficiency Warrants

The Legislature appropriated $17,981,900 in **H26** for deficiency warrants as follows: $17,529,000 to the Department of Lands for fire suppression on public and private lands; $389,400 to the Department of Agriculture, of which $16,600 was for exotic pest monitoring; $315,100 for Japanese Beetle treatment; $57,700 for Potato Nematode monitoring; and $63,500 to the Military Division for hazardous materials cleanup around the state. The Department of Lands participates in cooperative agreements with federal and other agencies to divide the state's wildlands into fire protection districts. In calendar year 2013, 332 fires were fought, representing 88% of the 20-year average, and the 7,208 acres burned were 74% of the 20-year average. The $17.5 million cost to the General Fund is 210% of the 10-year average.

FY 2015 Transfers

H312 was a comprehensive transportation funding bill that also amended the statutes governing the Budget Stabilization Fund (BSF). For the next two years, after which the changes authorized in **H312** sunset, the deposit that is made to the BSF when revenue growth is greater than 4% over the previous fiscal year, will be made at the end of the fiscal year in which the savings are generated, instead of the following fiscal year. Growth is estimated at 4.9% for FY 2015, resulting in an estimated transfer of $25,473,600 from the General Fund to the BSF on June 30, 2015. Before the law changed, the transfer would have occurred in FY 2016. **H312** also removed the 10% cap on the BSF. In addition, if unanticipated revenues are collected in FY 2015, then the State Controller shall transfer the excess, in a surplus eliminator, equally to the BSF and the newly created Strategic Initiatives Program Fund in the Department of Transportation.

S1190 transferred $1,050,000 to the Legislative Legal Defense Fund to be available to the Pro Tempore of the Senate and the Speaker of the House of Representatives to defend against the potential endangered species listing of the Greater Sage-Grouse and for a state contribution toward a regional study regarding the potential impact of listing the Greater Sage-Grouse as an endangered species.

FY 2015 Supplemental Appropriations and Rescissions

The net impact of supplemental appropriations and rescissions resulted in $20,180,700 in savings to the General Fund in FY 2015. The largest impact was the reduction of Health & Welfare's Medicaid General Fund budget by $17.1 million. The federal government made changes to the calculation of the Upper Payment Limit, requiring states to conduct cost settlements with providers, including hospitals, using the most current Medicare Cost Reports, resulting in providers returning overpayments to the state. The state was able to reduce the amount needed from the General Fund and also return $41.9 million to the federal government, by increasing the dedicated fund spending authority available with the returned cash.

The Superintendent of Public Instruction received a supplemental of $3,640,500 to pay for broadband services and Internet connectivity through June 30, 2015, which is the remainder of the current school year **(H168)**.

- Schools were provided funding for four and one-half months of service, and the Superintendent's Office was provided with funding to hire staff, contract with staff, or contract with private vendors to support the transition of services from the Idaho Education Network (IEN) in the Department of Administration.
- This bill also provided guidance on the use of funding and provided flexibility to school districts in acquiring short-term contracts for broadband services in FY 2015.
- **H263** was an amendment to **H168** authorizing the superintendent to reimburse school districts for additional costs districts incurred when they lost their federal E-rate funding due to their reliance on the voided state contract.

H168 also removed $5,052,000 for the IEN from the Department of Administration, which is the amount left unpaid to vendors for broadband services rendered from September 2014 through February 2015. These payments have been in limbo since the District Court ruled that the contract authorizing the procurement of services was void. This bill does not address any back payments, attorney's fees, or potential damages related to the lawsuit between Syringa and the State of Idaho.

The Department of Correction received an additional $398,600, mostly for attorney's fees related to class action lawsuits, and had $2,369,900 removed on a one-time basis due to less than expected inmate growth resulting in savings for contracted medical care and fewer placements in state and private facilities.

FY 2016 General Fund Revenues

The Governor, EORAC, and JFAC all supported using DFM's General Fund forecast of 5.5% over the FY 2015 estimate, to build the FY 2016 budgets. The original revenue estimate of $3,127,644,000 was impacted by 13 bills.

H12, H13, H36, H37, H39 and **H77** were all proposed by the State Tax Commission and recommended by the Governor for small tax changes including conforming to federal tax code that results in a revenue reduction of $8,659,500.

The final seven bills made the following changes to the General Fund revenue:

- **H47** was brought by the Department of Lands, and recommended by the Governor, to create a Navigable Waterways Dedicated Fund, which results in a $550,000 reduction.
- **H75** provides a sales and use tax exemption for eye glasses and contact lenses, resulting in a $1,420,000 reduction.
- **H133** provides an income tax deduction for livestock, resulting in a $100,000 reduction.
- **H208** increases eligibility for the Circuit Breaker program, resulting in a $60,000 reduction.
- **H209** provides for a use tax exemption for digital streaming services like Netflix, resulting in a $3,127,500 reduction.
- **H236** provides the Tax Commission the ability to check with other state agencies looking for food tax credit fraud, which should result in a $146,000 increase.
- **H641,** the Public Schools appropriation increases the amount transferred from cigarette taxes to the General Fund in the DFM forecast for Bond Levy Equalization by $1,250,000.

The adjusted revenue forecast of $3,116,923,000 represents a 5.5% General Fund increase for FY 2016.

FY 2016 Transfers

S1190 is the year-end bill that directs $27 million to the Fire Suppression Deficiency Fund, $20 million to the Economic Recovery Reserve Fund (ERRF) for the projected costs of the 27th payroll in FY 2017, and $500,000 to the Secondary Aquifer Planning, Management, and Implementation Fund for a total of $47.5 million in transfers.

- For calendar year 2014, the 334 fires fought through October 1, 2014, were 104% of the 20-year average, and the 80,424 acres burned were 656% of the 20-year average. The Department of Lands estimates calendar year 2014 General Fund obligations to be finalized on June 30, 2015, and at an estimated $27 million, is 2.7 times the 10-year average.
- Currently the state of Idaho pays most of its employees on an hourly basis every two weeks, resulting in 26 payroll periods each year. Every 11th year there is a 27th payroll. So over the past 10 years the state has accrued the cost of one-tenth of this payroll, but the state operates on a cash basis rather than on an accrual basis, so it has not recognized this upcoming expense in the appropriation or financial reporting process. The last 27th payroll occurred in FY 2006 and was appropriated from ERRF.
- Funds appropriated to the Secondary Aquifer Planning, Management and Implementation Fund will be transferred on July 1, 2015, and be used for water recharge. This money will be available to the Water Resource Board and is continuously appropriated.

FY 2016 Appropriations

The Legislature appropriated $3,071,860,500 from the General Fund in FY 2016, for a 4.6% increase over FY 2015 Original Appropriations. This is $135.8 million more than in FY 2015 and is split $3,038.7 million for ongoing expenditures and $33.2 million for one-time expenditures.

Employee Compensation and Benefits

The Governor recommended a 3% salary increase for permanent state employees for FY 2016, and the Legislature's Joint Change in Employee Compensation (CEC) Committee also opted to recommend the 3% increase. Specifically, the recommendation is an ongoing merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads. The CEC Committee also recommended that the minimum amounts on the pay schedule for classified state employees be moved from 68% of policy to 70% of policy.

JFAC funded the recommendations.

In FY 2016, employer health insurance premiums will increase by $650 per employee, which equates to a 6% increase over FY 2015. The premium increase is paid by the employer only. Employee premium costs will remain the same as in FY 2015 (the exact amount per employee depends on which plan the employee is enrolled in and whether there are dependents on the plan). There was no increase in the PERSI retirement contribution rates for FY 2016, remaining at 11.32% for employers, and 6.79% for employees. In the fall of 2014 the PERSI Board unanimously voted to permanently eliminate two contribution rate increases that were scheduled to take effect in FY 2015 and FY 2016. This vote left existing contribution rates for general members where they are, for the foreseeable future.

Also, the Legislature authorized and funded a 3% increase in **S1165** for appointed officials, effective July 1, 2015.

Appointed Official	Current	FY 2016
Public Utilities Commissioner	$94,950	$97,799
Tax Commissioner	$88,028	$90,669
Industrial Commissioner	$92,420	$95,193

Statewide Elected Officials Compensation

S1395aH, of the 2014 session, amended Section 59-501, Idaho Code, to provide statutory pay increases for statewide elected officials for four consecutive calendar years beginning in calendar year 2015. The salaries of the Governor, Lieutenant Governor, Secretary of State, State Controller, State Treasurer, and Superintendent of Public Instruction will increase by 1.5% on January 1, 2016. In 2015, Section 59-501, Idaho Code, was changed to match the Attorney General's salary to that of state district court judges.

Elected Office	Current	CY 2016	CY 2017	CY 2018
Governor	$120,785	$122,597	$124,436	$126,302
Lt Governor	$42,275	$42,909	$43,553	$44,206
Attorney General	$124,000	$124,000	$124,000	$124,000
Sec of State, State Controller, State Treasurer, Supt of Public Instruction	$102,667	$104,207	$105,770	$107,357

Education

Public Schools

The FY 2016 K-12 Public Schools appropriation of $1,814,311,900 includes $1,475,784,000 from the General Fund. This is a General Fund increase of $101.2 million, or 7.4%, over the previous year. The appropriation is based on 167 support units of enrollment growth, includes $33.5 million to place teachers on the first year of the new career ladder compensation system, and provides $33.2 million to both maintain and increase discretionary funds to $23,868 per support unit, which is an increase of 6.5%.

	FY 2015 Original Appropriation	FY 2016 Original Appropriation
Sources of Funds:		
General Fund	$1,374,598,400	$1,475,784,000
Dedicated Funds	86,812,400	74,189,400
Federal Funds	215,223,500	264,338,500
TOTAL APPROPRIATIONS	**$1,676,634,300**	**$1,814,311,900**
General Fund Percent Change:		*7.4%*
Total Funds Percent Change:		*8.2%*

Additionally, the appropriation provides:

- $26.9 million for facilities maintenance.
- $16.1 million for teacher leadership premiums.
- $13.2 million for teacher professional development.
- $13 million for classroom technology.
- $7.4 million for a 3% salary increase, for employees not on the career ladder.
- $6 million for advanced opportunities to allow students to take post-secondary courses.
- $2.6 million for districts to purchase instructional management systems of their choice.
- $2.1 million for wireless infrastructure (Wi-Fi).

Other funding increases include transportation costs, the Idaho Digital Learning Academy, district strategic planning, and mastery-based education.

College and Universities

The FY 2016 appropriation of $520,522,100 provides a 3.0% General Fund increase and overall increase of 4.4%. Specifically, it includes the following amounts from the General Fund:

- $3,367,700 of one-time funding for replacement items.
- $5,578,300 for a 3% Change in Employee Compensation.
- $2,033,800 for the Complete College Idaho initiative.
- $1,261,100 for BSU's computer science workforce initiative.
- $500,000 for ISU's career path internship program.
- $518,400 for UI's student employment readiness project.
- $209,700 for LCSC's student work-trial program.
- $325,000 for additional research funding.
- $204,000 for UI's portion of lease space in the Idaho Law and Justice Learning Center.

Agricultural Research and Extension Service (UI)

The FY 2016 appropriation of $28,761,800 includes an 8.6% increase from the General Fund. Specifically, it includes an increase of $1,528,900 to move personnel off of one-time funding and onto stable funding from the General Fund, and $200,000 for 2.00 FTP and operating funds for research at the U.S. Sheep Experimental Research Station north of Dubois, Idaho.

Community Colleges

The Community College's FY 2016 appropriation of $34,561,500 includes a 3% increase from the General Fund. Specifically, it includes benefit cost increases, a 3% change in employee compensation, and funding for the Complete College Idaho initiative.

Professional-Technical Education

Professional-Technical Education's FY 2016 appropriation of $66,928,800 is a 5.9% increase from the General Fund. New line items include the advanced manufacturing initiative, the secondary schools programs, and the agriculture education initiative.

Superintendent of Public Instruction

The Superintendent of Public Instruction's FY 2016 appropriation of $39,213,300 includes an 84.7% increase from the General Fund. This large increase is due to the Legislature shifting responsibility for reimbursing school districts for broadband service from the Department of Administration to the State Department of Education. It includes 5.00 FTP and $734,800 to manage the program, and $6.3 million for payments to school districts.

Idaho Public Television

S1002 appropriates an additional $183,500 in one-time federal funds to Idaho Public Television for FY 2015. Of the total amount, $9,800 is for the replacement of translator equipment near Mackay; $24,900 is for installation of a fiber-optic connection between the translator in Pocatello and a nearby equipment facility building; $89,300 is for the replacement of power supply components at a Coeur d'Alene transmitter site; and $59,500 is for the replacement of a digital translator near Grangeville. **S1149** appropriates $8,699,300 for FY 2016, of which $2,314,000 is from the General Fund. A significant amount is provided for replacement items for a transmission file server ($486,000); camera equipment ($275,000); production equipment ($50,000); and the hardware and software required to complete phase three of the agency's historical program preservation, which involves conversion of analog material to digital formats ($125,000).

STEM Action Center

H326 is the FY 2016 trailer appropriation, in the amount of $647,300, to **H302** that created the new STEM Action Center, an agency under the Office of the Governor. Of this amount $547,300 is from the General Fund and $100,000 is dedicated fund spending authority. This funding is necessary to implement the first year of this new center. STEM stands for Science, Technology, Engineering, and Math and is associated with education and increasing participation and student achievement in these disciplines. Of the amount appropriated, $289,300 is ongoing and $258,000 is one-time funding. Lastly, $229,800 is for personnel costs, $409,500 for operating expenditures, and $8,000 is for capital outlay.

Health and Human Services

Catastrophic Health Care Cost (CAT) Program

H282 is the FY 2016 appropriation for the Catastrophic Health Care Cost Program for $27 million, which reflects a decrease of almost $8 million, or 22.8%, from FY 2015. The reduction is the result of the CAT board conducting medical reviews and more individuals being insured.

Department of Health and Welfare

In total, the FY 2016 appropriation for the Department of Health and Welfare is $2,615,989,900, of which $649,480,500 is from the General Fund, $343,072,700 from dedicated funds, and $1,623,436,700 from federal funds. This reflects an increase of 1.9% from the General Fund and 3.5% in total funds.

Medicaid

H240 includes $502,684,900 from the General Fund and $2,103,501,600 in total funds appropriated to the Medicaid Division. The General Fund increase for Medicaid is 2.1% and enhancements for all funds include:

- $52.6 million for changes in caseload, mandatory price changes, and the federal match rate, of which $26.7 million is from the General Fund.
- $100,000 for an external audit of all managed care contracts, including outpatient mental health treatment as provided by OPTUM.
- $16.7 million to continue incentivizing providers to transition to electronic health records. This requires a minimal match of $21,900 from the General Fund.
- $1 million to continue the Children's Healthcare Improvement grant and the Money Follows the Person grant.
- $870,000 from the General Fund to pay primary care doctors at the higher Medicare rate. This money will be matched with federal funds and provides an additional $3 million in compensation to treat Medicaid clients.
- A reduction of the ongoing appropriation by $2.8 million in dedicated premium taxes to account for the sunset of the Children's Health Insurance Program (CHIP). Effective October 1, 2015, CHIP was supposed to sunset and all children in the program were to be transitioned to traditional Medicaid, which is funded at a lower federal match rate than CHIP. On April 16, the President signed into law an extension of CHIP.

Mental Health Services and Psychiatric Hospitalization

H264 is the appropriation bill for behavioral health services, and includes Mental Health Services that receive an 8.4% General Fund increase, and a total increase of 4.2% for all funds. Psychiatric Hospitalization received a $131,900 decrease from the General Fund; however, the decrease is offset by state endowment distributions, bringing the total increase to 6.5% for all funds. These increases provide for a 5.3% increase in non-Medicaid mental health appropriations. Enhancements to support mental health care in the community and in the state hospitals include:

- $1,720,000 to establish and operate a second behavioral health community crisis center in North Idaho; this includes $1.5 million from the General Fund.
- $203,000 to restore funding to the Allumbaugh House, which is located in Boise and serves individuals with limited resources to pay for their mental health and/or substance use disorder treatments.
- $279,000 from the General Fund to increase the rate the state pays community hospitals that house mental health patients who have been committed to the state when beds are not available at either state hospital.
- $1,174,500 to provide for needed alteration and repair projects, replace various capital outlay items, and improve the staff and patient safety at both state hospitals.

Other Department of Health and Welfare Budget Highlights

- **H276:** Child Welfare receives an additional $1,234,300 to increase the pay for social workers. This includes $347,300 from the General Fund and is provided in addition to the 3% CEC that is funded. The division receives $1.2 million for costs associated with Title IV-E adoptions and $1.8 million for the continuation of the Title IV-E Waiver Demonstration Project that is designed to keep children in their homes.

- **H281:** Public Health Services receives $150,900 to increase pay for its laboratory staff, $596,000 from the General Fund for another year to pay for immunizations for children covered by TRICARE, $1.6 million for Ebola preparedness grants, and $2.7 million from the Millennium Fund for Project Filter.
- **H274**: Division of Welfare receives $668,300 to transition from a single day to multi-day issuance of food stamps and $3.2 million for the continuation of determining eligibility on behalf of the state exchange.
- **H288:** Indirect Support Services Program is reduced to account for personnel being transferred to the Office of the Attorney General; and for excess personnel costs identified and transferred to Child Welfare, for social worker pay increases. Also included is a realignment of appropriation to account for contracted costs with the state exchange and programming related to communication between the department and Your Health Idaho.
- **H288:** Licensing and Certification is provided an additional 4.00 FTP and $347,200 for new health facility surveyors. These positions will be used for a training pool of surveyors, as training can last up to nine months per position.
- **H288**: Healthcare Policy Initiatives is established to account for various programs that do not align with any other existing department program. This includes the State Healthcare Innovation Plan, or SHIP. To implement the four-year SHIP grant, the department is appropriated $8.8 million and 7.00 FTP, all from federal funds.

Public Safety

Department of Correction

H206 both increases and decreases the appropriation for various programs within the Department of Correction for FY 2015. Increases to the appropriation total $755,500, of which $398,600 is from the General Fund. General Fund decreases to the appropriation total $2,369,900. These changes represent a net reduction of $1,971,300 in the General Fund and an overall net reduction of $1,614,400. Additional moneys appropriated to the Department of Correction include $22,500 to cover an increase in Idaho law enforcement telecommunication fees; $223,100 to cover legal fees associated with the Balla v. Idaho State Board of Correction court case; $153,000 to cover the cost of litigation in Morehouse v. Idaho Department of Correction; $156,900 to hire two full-time correctional officers to oversee inmate labor being utilized in the Ag Worker Program; and $200,000 to cover a shortfall in the Community Supervision Program.

Several General Fund reductions are also made to the Department of Correction's budget, including $1,606,700 in one-time savings realized in the Medical Services Program; $442,000 in one-time salary savings at the Idaho State Correctional Center; $159,900 in ongoing savings at the Correctional Alternative Placement Program; and $161,300 in one-time savings in the Community Supervision Program for Justice Reinvestment training.

H284 appropriates moneys to the Department of Correction for FY 2016. The bill appropriates $204,900,300 from the General Fund, $19,999,600 from dedicated funds, and $1,263,100 from federal funds for a total of $226,163,000. It also limits the number of authorized full-time equivalent positions to 1,972.85. In addition, $70,000 is included to expand the Special Assistant United States Attorney (SAUSA) Project to Northern and Eastern Idaho; $1,679,000 to provide for a correctional officer retention plan; $164,300 to hire three correctional officers for the Behavioral Health Unit at the Pocatello Women's Correctional Center; $89,200 to provide cabling, storage boxes, and one work crew vehicle at the Pocatello Women's Correctional Center; $20,000 to purchase two balers for the recycling program at the South Boise Prison Complex; $59,300 to cover a contractual increase for the Correctional Alternative Placement

Program; $140,400 to cover increases in rent and to purchase prison uniforms; $910,700 to cover adjustments made in the medical services contract and to cover Hepatitis C Treatment; and $3,000 to cover public safety communications at the Orofino prison.

Judicial Branch

S1159 appropriates moneys to the Supreme Court for FY 2016. The lump sum appropriation includes $39,743,600 from the General Fund, $23,712,200 from dedicated funds, and $1,862,900 from federal funds for a total of $65,318,700 for FY 2016.

In addition, $2,180,000 in one-time funding is provided to implement the second year phase of a five-year project to replace the court's existing computerized case management system; $151,300 in one-time funding to move the law library to the new Idaho Law and Justice Learning Center; $549,000 in one-time funding to upgrade space in the basement of the 44-year-old Supreme Court building; $235,400 to add two new magistrate judges, one to be chambered in Kootenai County and one to be chambered in Canyon County; $163,100 to fund an additional 400 senior judge days; and $80,300 to fund three major judicial education conferences.

Department of Juvenile Corrections

H226 appropriates moneys to the Department of Juvenile Corrections for FY 2016. The appropriation includes $39,861,500 from the General Fund, $7,735,200 from dedicated funds, and $3,857,600 from federal funds, for a total of $51,454,300. In addition, $135,200 is provided to hire two juvenile services coordinators to manage cases in the Fourth and Fifth Judicial Districts; and $270,500 to hire four additional instructor specialists.

Idaho State Police

H247 appropriates moneys to the Idaho State Police for FY 2016. The appropriation includes $25,597,800 from the General Fund, $36,775,600 from dedicated funds, and $8,359,300 from federal funds for a total of $70,732,700.

Line items approved for the Idaho State Police:

- $463,500 is shifted from the Idaho Law Enforcement Fund to the General Fund for continued program support.
- An additional $100,000 is provided to enhance Project CHOICE, which is an ongoing pay plan complete with career ladders for ISP commissioned officers, dispatch personnel, and forensics personnel.
- $939,900 to hire six additional patrol officers.
- $112,100 to hire two IT systems operators in support of the Idaho Law Enforcement Telecommunication System.
- $147,100 to cover overtime in the Executive Protection, Investigations, and Alcohol Beverage Control programs.
- $32,400 to increase a warehouse storekeeper to full-time.
- $177,000 to hire two ISP investigative assistants for the Idaho Criminal Intelligence Center.
- $36,000 to purchase analytical laboratory standards, process cases at the laboratory, and provide court testimony related to analytical laboratory findings.
- $76,000 to purchase mobile forensic analysis units for each ISP district office.
- $75,000 to contract with a consultant to prepare a national request for proposal (RFP) for the Uniform Crime Reporting/National Incident-Based Reporting System replacement.
- $22,900 to upgrade positions in the Alcohol Beverage Control Program.

- $360,000 in spending authority for three federal grants received by the department.
- $17,300 to cover ISP's share for public safety communication sites located on endowment trust lands.

Finally, the Racing Commission's base was reduced by $130,000 to bring the appropriation more in line with available revenue. With this reduction, the commission is expected to finish FY 2016 with an ending free fund balance of just $77,900.

Natural Resources

Department of Environmental Quality

S1003 appropriates an additional $500,000 in dedicated moneys to the Department of Environmental Quality for FY 2015. These are moneys collected from responsible party payments for DEQ to oversee the environmental cleanups of the Triumph Mine, from moneys received from impacted parties to enhance monitoring activities caused by selenium contamination in southeast Idaho, and from moneys received from Idaho Power Company to contract for mercury monitoring in the Hells Canyon Complex.

S1163 appropriates $64,620,900 to the Department of Environmental Quality for FY 2016. The budget transfers $1.5 million from the Water Pollution Control Fund to the Environmental Remediation Fund, expresses legislative intent regarding an annual progress report of the superfund cleanup, and acknowledges that the Water Pollution Control Fund is being used for a variety of water quality projects not specified in Idaho Code.

The budget includes several line items:

- The first line item includes funding for the second year of the takeover of primacy of the National Pollutant Discharge Elimination System. Costs at full build-out in 2022 are estimated at 26.00 FTP and $2.7 million. The line item includes funding for 3.00 FTP from the General Fund and provides $30,000 for travel, office supplies, and rent costs, for a total of $261,400 ongoing.
- The second line item includes $85,200 ongoing from the General Fund to hire an additional air quality analyst. The department will reclassify a vacant unfunded position and this position will provide the support needed to respond to a series of federal Environmental Protection Agency driven greenhouse gas emission rules. They will also develop a statewide plan to meet carbon reduction goals.
- The third line item provides $33,700 from the General Fund in additional ongoing support for the Lake Pend Oreille, Pend Oreille River, Priest Lake and Priest River Commission.

The General Fund budget is a 5.2% increase and the overall budget is a 2.5% decrease from FY 2015. The overall reduction is due to the removal of unneeded dedicated and federal fund appropriation.

Department of Fish and Game

S1013 reduces the FY 2015 appropriation to the Department of Fish and Game by $874,100. Last session, JFAC set a budget for the department that was 14.5% higher than anticipated revenues and then included legislative intent stipulating that for the next budget cycle, the department was to recommend changes to bring the FY 2015 Fish and Game License Fund budget to within 5% of projected revenues. This bill cut the Department of Fish and Game's FY 2015 license appropriation by $1.3 million, or 3.4%, and then offset some of the cuts to the Fish and Game License Fund by adding $85,000 in the federal Pittman-Robertson appropriation, and $387,600 in other contracts from the Office of Species Conservation, for a net reduction of $874,100.

S1115 was a supplemental for $7,409,000 for one-time projects that passed the Senate but failed in the House. The Legislature then reconsidered some of the projects in **H320**, which appropriates an additional $1.5 million from Bonneville Power Administration moneys for erosion control actions in the Clark Fork delta in Bonner County and $100,000 from the Office of Species Conservation for stream habitat restoration on the Palouse River in Latah County.

S1133 appropriates $95,721,900 to the Department of Fish and Game for FY 2016. The appropriation includes approval of 11 line items including additional funding for health insurance for temporary employees; shooting range development; fish screens and boating access; managing game and restoring wildlife habitat; improving fish habitat; improving fish hatcheries; providing rangeland improvements and wildlife monitoring as mitigation for the Southern Idaho hydropower dams; authorizing the use of Citizens Against Poaching moneys for investigation costs; projects to restore the Lemhi River fishery; moneys for sage grouse lek monitoring; and one-time funding to cover the increased costs of communication sites. The overall budget is a reduction of 0.1% compared to the FY 2015 original appropriation and reflects a reduction of 10 positions.

Department of Lands

H268 appropriates moneys to the Department of Lands in two parts. First, it provides an FY 2015 supplemental appropriation in the amount of $69,600 from dedicated funds. Last year, the Land Board commissioned a review of its governance structure, revenue forecasting, land asset valuation, performance reporting, and asset allocation. This supplemental provides for the commencement of the implementation plan to accomplish the consultant's recommendation that contains general guidance and specific recommendations.

Secondly, the bill appropriates $50,641,800 to the Idaho Department of Lands for FY 2016. The appropriation includes approval of 15 line items as follows:

- $819,400 and an additional IT position for the final phase of the Forest Information System;
- $1 million for the first phase of the Lands and Waterways Information System;
- $199,600 for information technology equipment and licensing;
- $158,300, and one position, for oil and gas resource protection;
- $58,300, and one management assistant, for the Coeur d'Alene office;
- $99,300 in federal funds, and one position, for the forest stewardship program;
- $80,000 for a records management shelving unit and a records filing management system study;
- $335,500 for additional equipment for the Forest Resource Management, Lands and Waterways, and Forest and Range Fire Protection programs;
- $38,600 to expand the Priest Lake office;
- $44,600 to improve an equipment storage lot at the Eastern office;
- $645,000 for full-year costs to implement the findings from the Asset Allocation and Governance Review (only $495,000 is ongoing);
- $250,000 for the Sage Grouse Initiative;
- an additional 14.65 FTP to convert long-term, benefited, part-time positions from group to permanent;
- $18,600 for Timber Protective Association employee compensation; and
- $4,100 for an increase in public safety communication site rent.

The budget for the Forest and Range Fire Protection Program is lump sum, meaning that the department may transfer appropriation from operating expenditures to personnel costs in that program if needed. The budget is a 3.8% increase in the

General Fund and a 7.2% increase in all funds.

Department of Parks and Recreation

S1158 appropriates $35,607,800 to the Department of Parks and Recreation for FY 2016 and caps the number of authorized FTP at 150.39. The budget is about 10% from the General Fund, 76% from dedicated funds and 14% from federal funds. It provides $2,444,000 in dedicated funding for park repairs and replacement items. It also includes $250,000 from the General Fund to replace the east restroom at Eagle Island State Park. The bill funds nine line items:

- A permanent shift of $1.5 million from the Recreational Vehicle Fund to the General Fund that was temporarily shifted to the RV Fund in FY 2011. This shift supports 23.80 FTP. It also moves the RV appropriation from personnel costs to trustee & benefit payments to restore the RV grant program to former levels.
- $328,000 from the Recreational Fuels Capital Improvement Fund to develop the Scott Group Camping Area at Farragut State Park.
- $24,000 from the Harriman Trust Fund for two additional yurts at Harriman State Park.
- $26,000 from the Recreational Fuels Road and Bridge Fund to develop a day-use parking area at Round Lake.
- $30,000 from the Recreational Fuels Capital Improvement Fund to purchase and construct a small camper-cabin kit to serve as a visitor center at the Poison Creek campground of Lake Cascade State Park.
- $75,000 from the Recreational Capital Improvement Fund to build a group shelter at Harriman State Park.
- $20,000 from the Recreational Fuels Capital Improvement Fund to install a vault toilet to serve a backcountry yurt at Harriman State Park.
- Converts long-term, benefited, part-time group positions to 6.14 FTP.
- Lastly, the bill includes a cash transfer of $3,393 from the Economic Recovery Reserve Fund to the Harriman Park Trust Fund. This is cash that was left over after Governor Kempthorne's 2006 Experience Idaho initiative.

The total budget is a 1.6% reduction in the General Fund and an increase of 4.9% in all funds from the FY 2015 original appropriation.

Department of Water Resources and Water Resource Board

H273 appropriates $20,683,200 with the source of funding at 59% from the General Fund, 23% from dedicated funds, and 18% from federal funds. Eight line items are approved:

- The first provides language to commence the Palouse River Basin Adjudication. According to the adjudication law, the filing of each petition shall be contingent upon legislative funding approval. This budget includes $520,100 for the Northern Idaho Adjudication Program with 4.00 FTP funded from the General Fund and 0.85 FTP funded from dedicated filing fees. This is enough for the department to begin shifting resources to the new basin while continuing work in the Coeur d'Alene-Spokane River Basin Adjudication.
- Transfer of $716,000 in cash from the Revolving Development Fund to the appropriated Aquifer Planning and Management Fund, to further the Eastern Snake Plain Aquifer Management Plan. The source of the money is from the sixth year of loan repayments from ground water users, for the purchase of water rights at Pristine Springs near the city of Twin Falls.

- $10,000 from the General Fund for additional equipment.
- $110,800 to use water-user assessments to pay an existing department employee as water master for water district 02. This position has existed since 2012 for the administration of water rights and water deliveries but will now be paid from assessments rather than from the General Fund.
- $175,000 one-time from the General Fund to contract for a study to modernize the department's business processes and applications.
- $6,200 from the General Fund and $58,300 from federal funds, to convert a part-time flood plain management position to full-time.
- Funding for 4.24 FTP and related operating expenditures, from the appropriated Aquifer Planning and Management Fund for aquifer monitoring, measurement, and modeling. That frees-up funding to fill unfunded vacant positions to manage the Water Sustainability Initiative approved last session. This action provides the department the additional staffing to support the Water Sustainability Initiative while keeping all employees on the appropriated budget.
- $146,000 from the General Fund one-time to pay vacancy costs, as the law library and the third year U of I Law School move out of 9,155 square feet they sublease from Water Resources on the fifth floor of the Water Center, to give the department time to find a new sub lessee for the vacated space.

The total budget is a 2.8% increase in the General Fund and a 4.5% decrease overall due to the removal of unneeded dedicated appropriation.

Office of Species Conservation

S1128 appropriates $13,805,500 for FY 2016 and caps the number of authorized FTP at 12.00. There is one line item from the General Fund in the amount of $500,000 one-time for sage grouse conservation. Conservation projects include $75,000 for lek monitoring to be conducted by Fish and Game; $120,000 for equipment and training for the Rangeland Fire Protection Associations; $50,000 for regional efforts to prevent sage grouse listing; $150,000 as a financial matching component to enhance conservation efforts by private landowners; $45,000 for projects to reduce fire hazards on private and state endowment lands; $25,000 to finalize a mitigation strategy for large-scale infrastructure development; $25,000 for legal defense of the Governor's sage grouse strategy; and $10,000 for coordination costs of the Office of Species Conservation. The budget is a 44.8% increase in the General Fund and 2.1% in all funds.

Wolf Depredation Control Board

S1160 appropriates and transfers $400,000 from the General Fund to the Wolf Control Fund Other Money Subaccount for FY 2016. The responsibility of the Wolf Control Board is to allocate the money for control actions for wolves, when there is a depredation conflict between wolves and livestock, or unacceptable levels of conflict between wolves and wildlife. The board has a cooperative services agreement and a work plan with Wildlife Services.

Economic Development

Department of Agriculture

S1161 appropriates $36,465,500 for FY 2016. The bill includes funding for seven line items as requested.

- $151,400, and two positions, split 62% from the General Fund and 38% from dedicated funds, for the rangeland monitoring program.

- $84,900, and one position, split 42% from the General Fund and 58% from dedicated funds, for a human resource supervisor.
- $74,400, and one position, from the Dairy Inspection Fund for a microbiologist for the dairy laboratory.
- $56,600 for a dairy program records specialist. The source of cash for this item and the previous one is from a fee charged to milk producers of 2.5 mils per pound of butterfat, or about eight cents per one hundred gallons of raw milk.
- $145,400 from dedicated fees on weights and measurement inspections for additional personnel and operating support.
- $59,000, and one position, from federal funds, for a specialty crop grant coordinator.
- Additional $21,200 for animal damage control support.

In summary, the budget adds 6.00 FTP and is a 3.3% increase in the General Fund and a 1.1% increase in all funds over the current budget.

Soil and Water Conservation Commission

S1162 appropriates $2,941,400 for FY 2016 and limits the number of FTP to 17.75. There are three line items:

- $50,000 from the General Fund to increase state support for individual soil and water conservation districts.
- 1.00 additional FTP to convert two temps to one permanent.
- An additional $20,300 from the General Fund, a shift of $32,000 from operating expenditures to personnel costs, and 0.75 FTP to bring accounting and human resource responsibilities in-house.

Legislative intent clarifies that the additional district support is not to go through the statutory allocation formula, but instead will be distributed equally between the 50 soil and water conservation districts. With this addition, the base amounts effectively increase to $10,500 per district for FY 2016. The budget is a 2.3% increase in the General Fund and a 2.2% increase in all funds over FY 2015.

Department of Commerce

S1166 appropriates $36,109,900 for FY 2016 and limits the number of authorized FTP to 46.00. The bill includes funding for four line items, and a transfer of cash to the Idaho Opportunity Fund from the General Fund. The first removes 1.00 FTP and transfers $38,000 from personnel costs to operating expenditures, as IT support costs are shifted to the Department of Administration. The second line item transfers $40,000 from personnel costs to operating expenditures, for the ongoing costs of the relationship management software used by the Department of Commerce to store and manage contacts, clients, workflow, customer relations, and purchase order information, and for grant management. The third provides $2,213,600 in the Tourism and Promotion Fund for additional marketing. Funding will be used to support enhanced statewide promotion of tourism by targeting domestic and international visitors. The fourth transfers $1,750,000 from the General Fund to the Idaho Opportunity Fund, for additional grants to help secure economic development projects.

At the same time there was a reduction of $400,000 for ongoing opportunity grants, for a net increase of $1,350,000. There is currently $3 million in spending authority in the Idaho Opportunity Fund for FY 2016 and a total cash balance of $5,011,600. The Idaho Opportunity Fund provides grants for the recruitment and retention of businesses. Grants are made at the discretion of the director of Idaho Commerce, as opposed to Rural and Gem Grants, which must be approved by the Economic Advisory Council. The grants must be used for public

infrastructure projects so that the public benefits, not just a single company. In summary, the total budget is a 4.9% increase above FY 2015.

Department of Labor

S1192 is the FY 2015 supplemental and 2016 appropriation to the Department of Labor. In FY 2015, it authorizes the purchase of network equipment that was inadvertently left out of the original request. It also changes the fund source from the Special Administration Fund to the Unemployment Penalty and Interest Fund to take advantage of a healthier fund balance, provides $3 million from the Unemployment Penalty and Interest Fund for additional spending to supplement the labor exchange activities from Wagner-Peyser grants, and supplements the deployment of the iUS tax and benefit system.

Prior to this year's appropriation bill, approximately 98% of department operations were continuously appropriated in the Employment Services program. It consisted of Unemployment Insurance, the labor exchange, and job training. Unemployment Insurance collects taxes from businesses and provides benefits for workers who have lost their jobs. The labor exchange is funded with Wagner-Peyser grants and matches job seekers with employers. Job training funded with the Workforce Investment Act targets training, or retraining, for displaced workers. These are the three major activities in Labor that are funded strictly with federal grants; although in some instances the department supplements some of these activities with Workforce Development Training Funds, Unemployment Penalty and Interest Funds, and Employment Security Special Administration Funds. Unemployment Administration will be a stand-alone program, while the labor exchange and job training activities will be budgeted together in the Employment Services Program. The FY 2016 appropriation brings all operations on-budget, and the department will now have six budgeted programs, with Unemployment Compensation remaining continuously appropriated.

There was also an enhancement introduced by the Legislature for $3 million for Industry Sector Grants, that was then line-item vetoed by the Governor. These grants were initially provided with Workforce Development Training Funds, which are generated by setting aside 3% of unemployment insurance taxes. As unemployment insurance tax rates decrease, set-aside funds also decrease, necessitating the need for a cash infusion in order for the program to continue. The Legislature funded this from the Industrial Administration Fund, which receives revenue from a 2% tax on net premiums collected on worker's compensation insurance. After the veto, the total FY 2016 appropriation is $89,578,900 with FTP capped at 700.00.

Finally, this bill creates several mechanisms for the Legislature to review programs and create guidelines for how the department will function in the future. Section 6 of the bill requires the department to maintain the number of local offices in the same communities as provided in the current fiscal year, and to report to JFAC detailing the gap between the amount needed and the amount available to maintain those offices. Section 7 of the bill requires the department to report to JFAC on activities of the Workforce Development Training Fund, including results of employment for enrollees in the program, their wages before and after training, the duration of employment, relationship of training to field of employment, and to detail how the money is expended.

Department of Finance

S1126 is the FY 2016 appropriation for $7,750,000, and limits the number of authorized FTP to 64.00. The agency receives $455,800 in personnel costs to move all 41 examiner positions designated for underfill progression up to policy. As financial examiners gain experience and accreditation, the agency will be able to move those positions up the pay schedule. When these positions were originally authorized, they were budgeted at 80% of policy at the underfill point-factored pay grade. Overall, this budget is a 7.5% increase above the FY 2015 appropriation.

Idaho Transportation Department

H312aaS,aaS increases funding for Idaho's aging transportation infrastructure and is expected to raise $94 million in new revenue. It increases registration fees by $21 for personal vehicles and $25 for commercial vehicles. It increases the motor fuels tax from 25 cents to 32 cents per gallon. The increase in registration and motor fuels tax shall be subject to a 60-40 split between the State Highway Account and local highway jurisdictions. The legislation also creates the Strategic Initiatives Program that provides for transportation projects proposed by the department and rated competitively on their return on investment in safety, mobility, and economic opportunity, as well as repair and maintenance of bridges, and the purchase of right-of-way. It will be funded from a potential surplus eliminator of the General Fund at the end of FY 2015 and FY 2016, as defined by the State Controller. A two-year sunset clause is placed upon the section of law authorizing the transfer from the General Fund to the Strategic Initiatives Program Fund. It is the intent of the Legislature that all of the additional funds raised in this bill will be used exclusively for maintenance of bridges and roads, and replacement projects, at the state and local level.

S1174 is the FY 2016 appropriation to the Idaho Transportation Department in the amount of $496,641,900, with an FTP cap of 1,698.70. This bill provides funding from approximately 50% dedicated funds that come from the gas tax, vehicle registrations, and other transportation-specific fund sources. The other 50% of the appropriation is from federal funds in the form of grants and federal-match dollars. Seven new line items are funded:

- $3 million to address enhancing or creating culvert, guardrail, and rest area maintenance programs; additional equipment rental costs due to the reduction of capital equipment purchases; and increasing salt purchases to meet targeted performance levels for winter maintenance.
- $372,900 for programming costs, production costs, and postage to produce and mail full-page renewal notices to Idaho vehicle owners.
- $198,600 for scale maintenance costs at the Lewiston and East Boise ports of entry.
- $62,100 to purchase computers; one touchscreen testing workstation; three capture stations which include a camera, signature pad and software; three documentation authentication system kits; and printer lease costs at the counties' driver licensing and motor vehicle offices (DMV).
- A transfer of 12.00 FTP and $14,411,500, from the Transportation Performance Program to the Highway Operations Division. The employees have already been realigned and will perform the same functions in the Highway Division, where they will be working closer to their area of responsibility. This line item is part of the department's continuing organizational realignment.
- Conversion of 2.70 long-term, benefited, part-time group positions to permanent, part-time FTP. These represent stable positions that work year-round and receive benefits.
- $611,000 in additional road maintenance funding.

Office of the State Appellate Public Defender (SAPD)

S1110 appropriates an additional $94,900 to the Office of the State Appellate Public Defender for FY 2015, and creates a new program called the Capital and Conflict Representation Program. The additional $94,900 ongoing from the General Fund will only be used for providing representation in death penalty cases. **H271** appropriates $2,476,300 for FY 2016, of which $2,451,300 is from the General Fund. In addition to maintenance adjustments, this bill provides an ongoing $70,000 from the General Fund to allow the agency to hire private attorneys when its office has an ethical conflict of interest. The bill also provides for the transfer of $25,000 in cash from Juvenile Corrections to the SAPD, which was accumulated on behalf of the Criminal

Justice Commission. The State Appellate Public Defender was recently appointed as the chair of the commission and this bill gave the chair the authority to spend this cash to support the activities of the commission. Overall, this bill increases the agency's spending authority by 10.6% over the prior year's budget.

General Government

Department of Administration

H168 appropriates $3,640,500 to the Superintendent of Public Instruction to pay for broadband services and Internet connectivity through June 30, 2015, which is the remainder of the current school year. Schools are provided with funding for four and one-half months of service. Funding is also provided to the superintendent's office to hire staff, contract with staff, or contract with private vendors to support the transition of services from the Idaho Education Network (IEN) in the Department of Administration. This bill also provides guidance on the use of funding and gives flexibility to school districts in acquiring short-term contracts for broadband services in FY 2015.

The bill also removes $5,052,000 for the IEN from the Department of Administration, which is the amount unpaid to vendors for broadband services rendered from September 2014, through February 2015. These payments have been in limbo since the district court ruled that the contract authorizing the procurement of services was void. This bill does not address any back payments, attorney's fees, or potential damages related to the lawsuit between Syringa and the State of Idaho. **H263** is an amendment to **H168** authorizing the superintendent to reimburse school districts for additional costs incurred when they lost their federal E-rate funding due to their reliance on the voided state contract.

S1175 provides funding for traditional operations for the Department of Administration in FY 2016, with one exception: the Idaho Education Network (IEN). This bill eliminates funding for the IEN in FY 2016. Funds for broadband connectivity are included in the budget for the Superintendent of Public Instruction for FY 2016 and will be distributed directly to school districts to purchase their own broadband services through June 30, 2016.

Permanent Building Fund

S1172 includes $1,150,000 as a supplemental appropriation from the Permanent Building Fund for the final phase of construction of the Capitol Annex renovation project in FY 2015. The additional funds will pay for an increase in the cost of materials and labor, as well as the need for energy-efficient technology to address concerns about the finite resources of the geothermal pool beneath Boise. The bill also appropriates $27,578,300 in FY 2016, of which $15,678,300 is for statewide building maintenance and repair projects and $11,900,000 is for capital construction projects. The capital construction projects include:

- $2.5 million to provide incremental funding for a fine arts facility on the Boise State University campus. The total estimated project cost is $35 million. The new building will allow the consolidation of programs, currently spread across the campus into a single facility. It is anticipated that an additional $2.5 million will be included in the Permanent Building Fund Advisory Council's request in FY 2017. The remainder of the funding will be provided by the university and by private donations.
- $5.4 million for construction of a combined facility for the Idaho State Police. The facility will be located in Pocatello and will include patrol, investigations, POST office space, a forensic laboratory, outbuildings, and a parking lot, on land donated by the Idaho Transportation Department. The estimated total project cost is $6.6 million. In FY 2015, there was an appropriation of $600,000 from the Permanent Building Fund for the architecture and design phase of the facility.
- $4 million for a collaborative facility between North Idaho College, Lewis-Clark State

College, and the University of Idaho. The facility will house units for each institution on property that is owned by the North Idaho College Foundation and is leased to North Idaho College. A joint facility will allow consolidation of programs from each entity into one location, to better serve the citizens of the area. The total project cost is estimated to be $6,420,800. The Permanent Building Fund provided $420,800 for pre-design and initial programming in FY 2009. The $2 million balance of the project will be funded by private gifts to the universities.

Attorney General

H254 appropriates $22,796,000 to the Office of the Attorney General for FY 2016. The bill provides for five line items:

- $295,600 for the Special Litigation Program, to pay for litigation expenses associated with the North Idaho Adjudication, tobacco litigation, and capital litigation.
- $62,500, and 1.00 FTP, to hire a litigation support specialist to assist with special litigation.
- $124,900, and 2.00 FTP, to hire two legal secretaries to assist with Health and Welfare.
- Transfer of $182,200 from trustee & benefit payments to personnel costs, and 2.00 FTP, to bring two investigator positions in-house for the Internet Crimes against Children Program.
- $373,800, and 3.00 FTP, to hire two deputy attorneys general and one paralegal to provide Medicaid administrative hearings.

Commission on Aging

H248 appropriates $12,492,400 for FY 2016. Of the total appropriation, $4,494,700 is from the General Fund. The bill also includes legislative intent language to have the Legislative Audits Division conduct a management review of the commission and its relationship with the Southwest Area Agency on Aging.

Commission for the Blind and Visually Impaired

H253 appropriates $4,750,000 for FY 2016. The Legislature authorizes $50,000 in dedicated funds for the continued use of a charitable contribution, to be used in the Older Individuals Who Are Blind (OIB) Program, and 1.00 FTP and $64,300 from the General Fund to hire an instructor for the OIB Program. A final line item provides $50,000 in dedicated funds to replace the agency's point-of-sale system for its adaptive aids and appliances stores.

State Tax Commission

S1165 appropriates $39,111,800 to the State Tax Commission for FY 2016. Two line items are funded:

- $250,000 to purchase an additional component for GenTax that will provide for programming costs and consulting help to install a hosted data exchange that will help identify fraudulent state returns. The Tax Commission has stated it will need an additional $250,000 ongoing in the future, to pay for the data exchange services from organizations like Lexis Nexus.
- $22,000 for additional publication printing for property tax classes, educational bulletins for sales tax regulations, and other educational materials for the public.

Overall, this budget is a 2.9% above the FY 2015 original appropriation.

Office of Energy Resources

H40 appropriates an additional $246,000 from federal funds to the Office of Energy Resources for FY 2015 for a State Energy Program Competitive Grant awarded by the Department of Energy. It is anticipated that the total award amount of $500,000 will be available on a

reimbursement basis over three fiscal years. The goal is to promote western electric power system reliability during a transition to renewable energy, additional coal plant retirements, new environmental regulation, increased reliance on natural gas, and expanding distributed generation. **H233** appropriates $1,515,000 to the Office of Energy Resources for FY 2016. Funding is 52% from dedicated sources and 48% from federal sources. There are two line items. The first realigns the budget to revenues by adding federal funds for the State Energy Program, reducing the Renewable Energy Resource Fund appropriation and adding $230,600 in Petroleum Price Violation moneys for the leading Government by Example Program. This is a program to perform energy audits on state and local government facilities. The second line item approves spending of up to $343,500 in a federal Department of Energy grant to be used for regional energy planning and coordination. The budget is a 4.1% increase in all funds from FY 2015.

Millennium Fund

The Legislature appropriates $10,561,600 from the Idaho Millennium Income Fund, with $1,962,900 to be distributed to various non-governmental entities, $6,581,100 to be transferred to several state entities, and $2,053,600 to be transferred back to the Idaho Millennium Permanent Endowment Fund. Individual grant awards include:

1) $68,500 to the Idaho Academy of Family Physicians for awareness of the consequences of tobacco use;
2) $186,900 to the American Lung Association for youth tobacco prevention programs;
3) $750,000 to the Public Health Districts for tobacco cessation programs;
4) $500,000 to the Association of Counties for recovery community centers;
5) $130,900 to the American Cancer Society to establish a women's health program;
6) $50,000 to the Idaho Youth Ranch for personnel funding at the organization's Anchor House, which serves teens through a voluntary residential treatment program;
7) $193,800 to Supportive Housing and Innovative Partnerships, Inc. (SHIP) for the promotion of prescription drug safety;
8) $193,400 to the Idaho Drug Free Youth Program for a parent and teen drug prevention education program;
9) $77,500 to the Foundation for Alcohol and Drug Dependency to provide scholarships for conference attendees;
10) $39,900 to the Community Coalitions of Idaho to provide personnel costs for the director to assist communities in establishing and maintaining local anti-drug coalitions;
11) $142,300 to the Boys & Girls Club for the Teen Empowerment Program;
12) $343,700 to the Idaho Meth Project for a prevention and public awareness campaign and continuation of its prescription drug education component;
13) $94,000 to the Idaho State Police for tobacco permittee compliance inspections as required by law;
14) $1,088,600 to the Department of Juvenile Corrections for youth prevention and cessation programs formerly overseen by the Supreme Court;
15) $2,706,700 to the Department of Health and Welfare for Project Filter tobacco cessation services and a counter-marketing campaign;
16) $1,859,200 to the Department of Correction for community-based substance abuse treatment services; and

17) $116,200 to the Institute for the Study of Addiction at Boise State University, for distribution of substance abuse materials and training for mental health and substance abuse practitioners.

Secretary of State

S1125 appropriates $2,159,300 from the General Fund to the Secretary of State for FY 2016. The bill also includes three line items. The first provides $40,000 one-time for publication of the Idaho Blue Book, as required by Idaho Code; the second provides $50,000 to fund and fill a vacant IT position; and lastly $3,600 was included so that the members of the Commission on Uniform State Laws can attend their annual conference in Virginia.

S1066 establishes a presidential primary election to be held in each presidential election year. The presidential primary elections will be held on the date in March already used by counties to conduct bond and levy elections. Other state and federal primary elections are not affected by this bill and will continue to be held on the May primary election date. **S1178** is the $2 million General Fund trailer appropriation bill for the Secretary of State to support the new primary. It provides one-time funding to reimburse counties and to cover other costs related to the presidential primary. The trailer bill also provides for a cash transfer of $780,000 from the Consolidated Elections Fund to the General Fund, to offset a portion of the costs.

State Treasurer

H272 appropriates $3,828,700 for FY 2016. Of this total amount, $1,415,300 is from the General Fund. In addition to maintenance adjustments, the bill provides an ongoing $192,400 in dedicated funds to allow the Treasurer to pay the full amount of bank service fees directly. This line item simplifies the payment process and provides transparency regarding fee amounts and investment earnings. The bill also expresses legislative intent limiting the amount that may be spent on conference-related activities and bank service fees. The legislative intent language also provides guidance on the mitigation of bank service fees and consultation with the State Treasurer Investment Advisory Board.

General Fund Revenue Collections and Estimates

The Economic Outlook and Revenue Assessment Committee (EORAC), appointed by leadership and made up of nine members each from the Senate and from the House, convened before the session and heard testimony from economists and key industry representatives from throughout the state. The committee then reviewed the FY 2015 and FY 2016 General Fund revenue forecasts presented to the First Regular Session of the 63rd Idaho Legislature in the Governor's State of the State speech. The committee concluded that revenue projections in the executive forecast were reasonable for the purposes of setting budgets, in as much as the committee's median forecast was higher than the executive forecast by 0.2% or $5.3 million for FY 2015, and 0.1% or $4.3 million lower for FY 2016.

The Joint Finance-Appropriations Committee used the executive forecast for both FY 2015 and FY 2016. The numbers below also reflect adjustments from legislation impacting General Fund revenues. The bill number, description and estimated fiscal impact of each of the law changes can be found on the General Fund Budget Update.

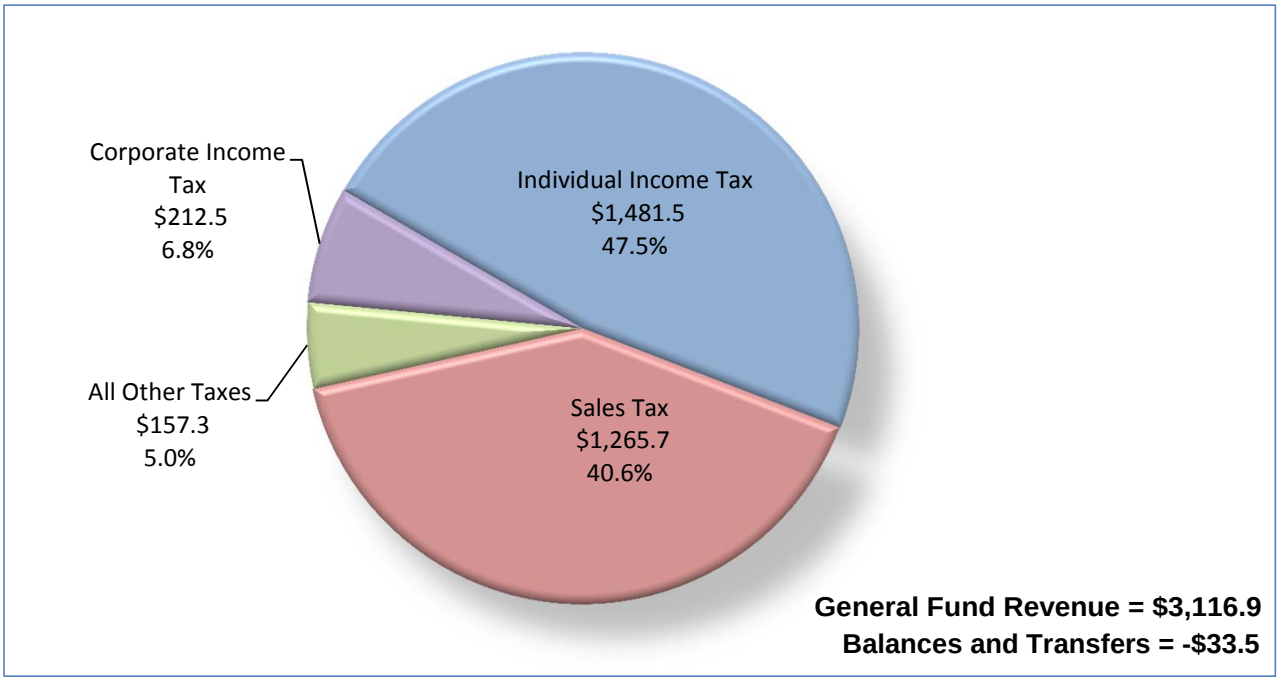
		Revenue Estimates			
	FY 2014	FY 2015		FY 2016	
REVENUE SOURCE	Actual Collections	January Forecast	With Law Changes	January Forecast	With Law Changes
Individual Income Tax	$1,329,264,582	$1,413,229,500	$1,402,584,500	$1,488,584,500	$1,481,415,500
Corporate Income Tax	188,291,424	200,132,200	200,132,200	212,481,900	212,481,900
Sales Tax	1,145,731,785	1,204,333,500	1,204,001,600	1,269,992,900	1,265,740,900
Product Taxes					
Cigarette Tax	3,695,604	3,337,600	3,337,600	6,650,000	7,900,000
Tobacco Tax	9,883,755	9,960,700	9,960,700	10,108,900	10,108,900
Beer Tax	1,890,918	1,909,400	1,909,400	1,943,600	1,943,600
Wine Tax	4,134,639	4,272,200	4,272,200	4,409,500	4,409,500
Liquor Transfer	24,210,000	25,480,000	25,480,000	25,604,800	25,604,800
Total Product Taxes	43,814,916	44,959,900	44,959,900	48,716,800	49,966,800
Miscellaneous Revenue					
Kilowatt Hour Tax	1,839,874	1,800,000	1,800,000	1,900,000	1,900,000
Mine License Tax	518,734	500,000	500,000	600,000	600,000
State Treasurer	(365,532)	(337,300)	(337,300)	353,500	353,500
Judicial Branch	4,355,631	4,919,000	4,919,000	4,922,700	4,922,700
Insurance Premium Tax	59,356,420	56,735,200	56,735,200	62,924,400	62,924,400
State Police	0	(3,200)	(3,200)	0	0
Secretary of State	2,701,683	2,891,300	2,891,300	3,030,000	3,030,000
Unclaimed Property	5,654,952	6,000,000	6,000,000	6,000,000	6,000,000
Estate Tax	303,825	0	0	0	0
Other/Dept. Transfers	33,961,030	29,336,900	29,336,900	28,137,300	27,587,300
Total Miscellaneous Revenue	108,326,617	101,841,900	101,841,900	107,867,900	107,317,900
TOTAL REVENUES*	**$2,815,429,324**	**$2,964,497,000**	**$2,953,520,100**	**$3,127,644,000**	**$3,116,923,000**
% Change from prior year	*2.4%*	*5.3%*	*4.9%*	*5.5%*	*5.5%*
With Beginning Balances	82,784,900	53,574,800	53,574,800	62,770,600	44,946,500
Revenue Adjustment				(26,909,500)	
REVENUES & BALANCES	**$2,898,214,224**	**$3,018,071,800**	**$3,007,094,900**	**$3,163,505,100**	**$3,161,869,500**

**Forecast numbers have been adjusted for rounding*

FY 2016 General Fund Revenue & Appropriations

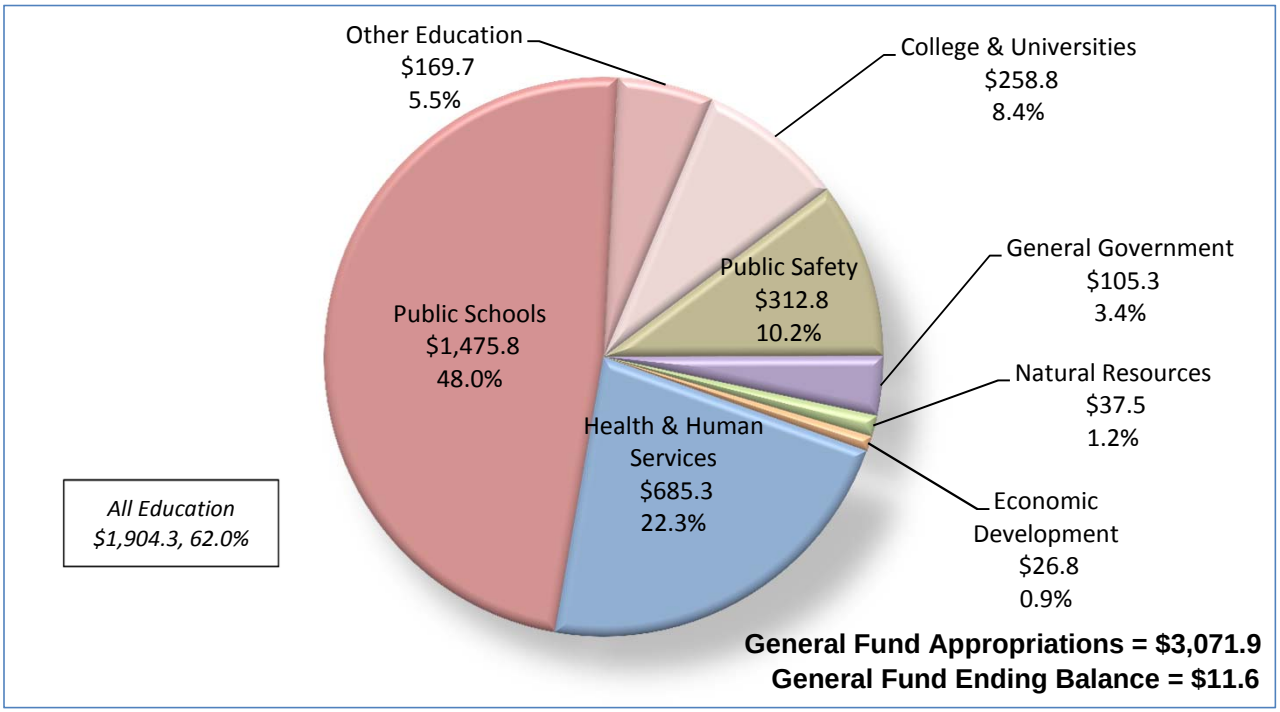
"Where the money comes from . . ."

Dollars In Millions (Percent of Revenue)



"Where the money goes . . ."

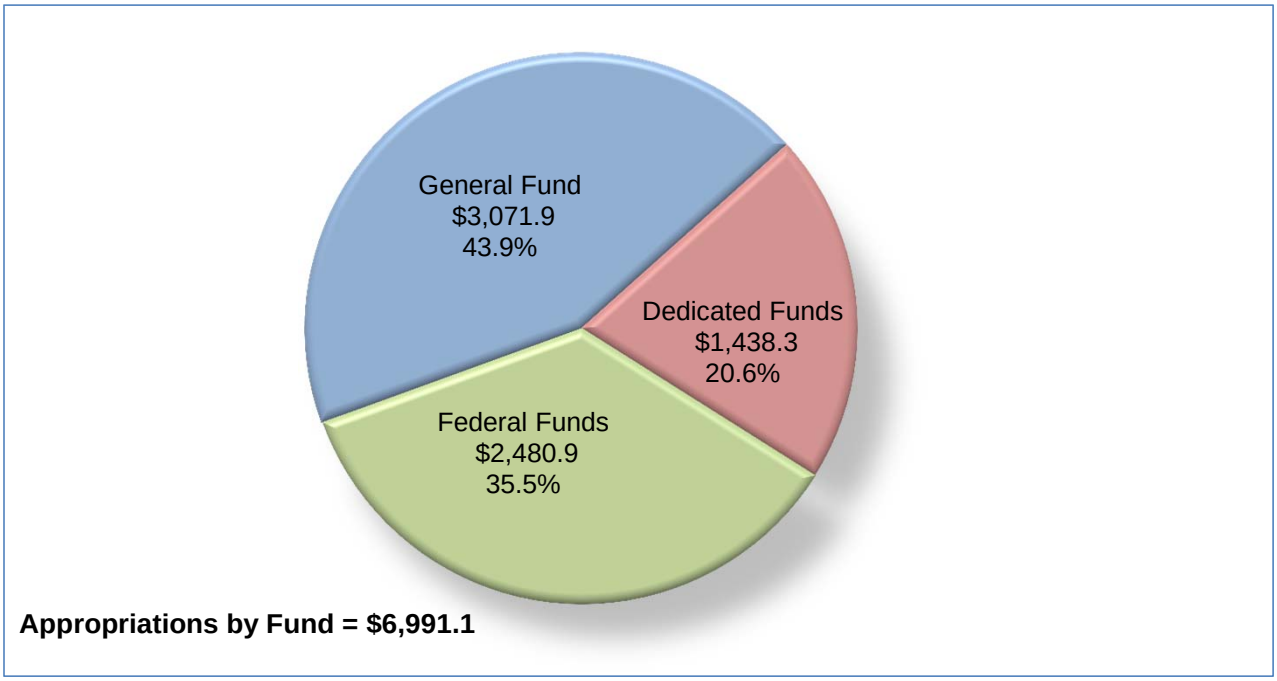
Dollars In Millions (Percent of Appropriations)



FY 2016 All Appropriations by Fund & Function

"Where the money comes from . . ."

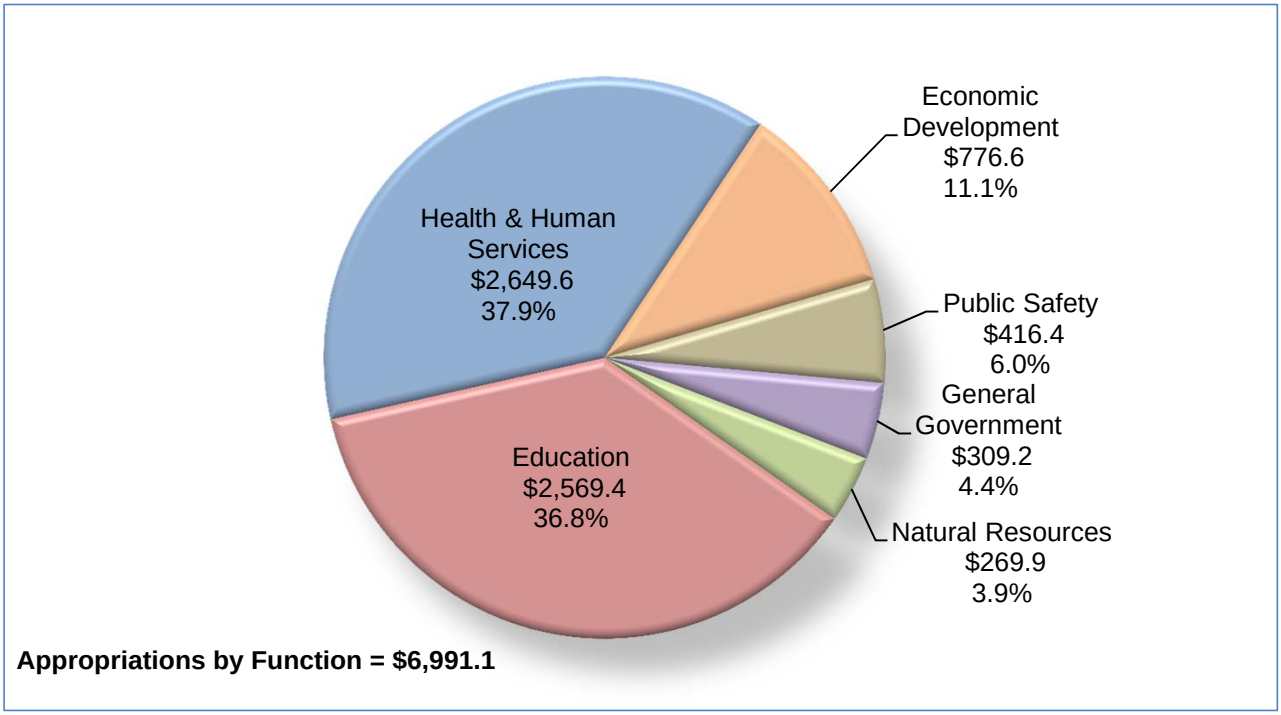
Dollars In Millions (Percent of Revenue)



Appropriations by Fund = $6,991.1

"Where the money goes . . ."

Dollars In Millions (Percent of Appropriations)



Appropriations by Function = $6,991.1

General Fund Major Decision Units by Agency

	FY 2015 Original	Carry-over	Supple-mentals*	Resciss-ions*	FY 2015 Total	Chg from Original
Education						
Public School Support	1,374,598,400	0	0	0	1,374,598,400	0.0%
Agricultural Research & Extension Svcs.	26,453,700	0	0	0	26,453,700	0.0%
College and Universities	251,223,200	0	0	0	251,223,200	0.0%
Community Colleges	32,978,500	0	0	0	32,978,500	0.0%
Education, Office of the State Board of	2,289,200	0	0	0	2,289,200	0.0%
Health Education Programs	11,355,700	0	0	0	11,355,700	0.0%
Professional-Technical Education	53,079,000	0	0	0	53,079,000	0.0%
Idaho Public Television	2,200,700	0	0	0	2,200,700	0.0%
Special Programs	9,346,400	0	0	0	9,346,400	0.0%
Superintendent of Public Instruction	8,524,700	0	3,640,500	0	12,165,200	42.7%
Vocational Rehabilitation	7,493,900	0	0	0	7,493,900	0.0%
Total Education	**1,779,543,400**	**0**	**3,640,500**	**0**	**1,783,183,900**	**0.2%**
Health and Human Services						
Catastrophic Health Care Program	34,966,300	0	0	0	34,966,300	0.0%
Health and Welfare, Department of	144,941,300	0	(57,800)	0	144,883,500	(0.0%)
Medicaid, Division of	492,347,100	0	(17,110,000)	0	475,237,100	(3.5%)
Public Health Districts	8,531,200	0	0	0	8,531,200	0.0%
Independent Living Council, State	98,600	0	0	0	98,600	0.0%
Total Health and Human Services	**680,884,500**	**0**	**(17,167,800)**	**0**	**663,716,700**	**(2.5%)**
Public Safety						
Correction, Department of	204,240,600	0	398,600	(2,369,900)	202,269,300	(1.0%)
Judicial Branch	40,930,400	0	0	0	40,930,400	0.0%
Juvenile Corrections, Department of	39,027,400	0	0	0	39,027,400	0.0%
Police, Idaho State	23,799,900	0	0	0	23,799,900	0.0%
Total Public Safety	**307,998,300**	**0**	**398,600**	**(2,369,900)**	**306,027,000**	**(0.6%)**
Natural Resources						
Environmental Quality, Department of	15,636,200	0	0	0	15,636,200	0.0%
Fish and Game, Department of	0	0	0	0	0	
Land, Board of Commissioners	5,274,200	0	17,529,000	(17,529,000)	5,274,200	0.0%
Parks and Recreation, Department of	3,463,800	0	0	0	3,463,800	0.0%
Water Resources, Department of	11,827,400	0	0	0	11,827,400	0.0%
Total Natural Resources	**36,201,600**	**0**	**17,529,000**	**(17,529,000)**	**36,201,600**	**0.0%**
Economic Development						
Agriculture, Department of	10,322,200	0	389,400	(389,400)	10,322,200	0.0%
Commerce, Department of	5,890,000	0	0	0	5,890,000	0.0%
Finance, Department of	0	0	0	0	0	
Industrial Commission	0	0	0	0	0	
Insurance, Department of	0	0	0	0	0	
Labor, Department of	313,500	0	0	0	313,500	0.0%
Public Utilities Commission	0	0	0	0	0	
Self-Governing Agencies	9,719,600	0	94,900	0	9,814,500	1.0%
Transportation Department, Idaho	0	0	0	0	0	
Total Economic Development	**26,245,300**	**0**	**484,300**	**(389,400)**	**26,340,200**	**0.4%**
General Government						
Administration, Department of	14,301,400	0	0	(5,052,000)	9,249,400	(35.3%)
Permanent Building Fund	0	0	0	0	0	
Attorney General	20,046,500	0	0	0	20,046,500	0.0%
Controller, State	6,885,600	0	250,000	0	7,135,600	3.6%
Governor, Office of the	16,739,500	0	88,500	(63,500)	16,764,500	0.1%
Legislative Branch	11,835,100	0	1,050,000	(1,050,000)	11,835,100	0.0%
Lieutenant Governor	157,500	0	0	0	157,500	0.0%
Revenue & Taxation, Department of	31,490,200	0	0	0	31,490,200	0.0%
Secretary of State	2,373,400	0	0	0	2,373,400	0.0%
Treasurer, State	1,394,300	0	0	0	1,394,300	0.0%
Total General Government	**105,223,500**	**0**	**1,388,500**	**(6,165,500)**	**100,446,500**	**(4.5%)**
Statewide Total	**2,936,096,600**	**0**	**6,273,100**	**(26,453,800)**	**2,915,915,900**	**(0.7%)**

** Deficiency Warrants are included with Supplementals and Other Appropriation Adjustments are included with Rescissions.*

General Fund Major Decision Units by Agency

	Remove One-times	Base Adjust	Maintain Items	Line Items	FY 2016 Original	Chg Orig	Chg Total
Education							
Public School Support	(10,844,700)	0	17,694,100	94,336,200	1,475,784,000	7.4%	7.4%
Agricultural Research & Extension Svcs.	(187,200)	0	740,800	1,728,900	28,736,200	8.6%	8.6%
College and Universities	(5,947,400)	1,200	8,373,700	5,125,700	258,776,400	3.0%	3.0%
Community Colleges	(230,500)	0	(14,400)	1,227,400	33,961,000	3.0%	3.0%
Education, Office of the State Board of	(59,400)	0	82,300	129,400	2,441,500	6.7%	6.7%
Health Education Programs	(120,600)	0	182,000	1,378,200	12,795,300	12.7%	12.7%
Professional-Technical Education	(2,066,400)	0	2,854,900	2,337,100	56,204,600	5.9%	5.9%
Idaho Public Television	(236,700)	0	350,000	0	2,314,000	5.1%	5.1%
Special Programs	(155,200)	0	126,000	519,500	9,836,700	5.2%	5.2%
Superintendent of Public Instruction	(3,679,500)	0	131,100	7,250,100	15,866,900	86.1%	30.4%
Vocational Rehabilitation	(30,400)	0	92,000	2,300	7,557,800	0.9%	0.9%
Total Education	**(23,558,000)**	**1,200**	**30,612,500**	**114,034,800**	**1,904,274,400**	**7.0%**	**6.8%**
Health and Human Services							
Catastrophic Health Care Program	0	(7,966,700)	400	0	27,000,000	(22.8%)	(22.8%)
Health and Welfare, Department of	(4,098,200)	534,100	2,127,100	3,349,100	146,795,600	1.3%	1.3%
Medicaid, Division of	(128,000)	(290,000)	26,878,000	987,800	502,684,900	2.1%	5.8%
Public Health Districts	(62,000)	0	250,000	0	8,719,200	2.2%	2.2%
Independent Living Council, State	(100)	0	1,500	0	100,000	1.4%	1.4%
Total Health and Human Services	**(4,288,300)**	**(7,722,600)**	**29,257,000**	**4,336,900**	**685,299,700**	**0.6%**	**3.3%**
Public Safety							
Correction, Department of	(5,101,100)	2,210,000	5,425,100	2,778,100	207,581,400	1.6%	2.6%
Judicial Branch	(4,912,100)	0	366,200	3,359,100	39,743,600	(2.9%)	(2.9%)
Juvenile Corrections, Department of	(407,600)	0	836,000	405,700	39,861,500	2.1%	2.1%
Police, Idaho State	(3,555,800)	0	3,582,900	1,770,800	25,597,800	7.6%	7.6%
Total Public Safety	**(13,976,600)**	**2,210,000**	**10,210,200**	**8,313,700**	**312,784,300**	**1.6%**	**2.2%**
Natural Resources							
Environmental Quality, Department of	(378,300)	0	811,400	380,300	16,449,600	5.2%	5.2%
Fish and Game, Department of	0	0	0	0	0		
Land, Board of Commissioners	(428,100)	0	201,200	425,800	5,473,100	3.8%	3.8%
Parks and Recreation, Department of	(1,855,500)	0	299,400	1,500,000	3,407,700	(1.6%)	(1.6%)
Water Resources, Department of	(609,000)	0	606,100	337,200	12,161,700	2.8%	2.8%
Total Natural Resources	**(3,270,900)**	**0**	**1,918,100**	**2,643,300**	**37,492,100**	**3.6%**	**3.6%**
Economic Development							
Agriculture, Department of	(118,500)	0	214,500	221,700	10,639,900	3.1%	3.1%
Commerce, Department of	(19,800)	0	98,500	(400,000)	5,568,700	(5.5%)	(5.5%)
Finance, Department of	0	0	0	0	0		
Industrial Commission	0	0	0	0	0		
Insurance, Department of	0	0	0	0	0		
Labor, Department of	(2,000)	0	9,200	0	320,700	2.3%	2.3%
Public Utilities Commission	0	0	0	0	0		
Self-Governing Agencies	(302,700)	0	384,500	330,000	10,226,300	5.2%	4.2%
Transportation Department, Idaho	0	0	0	0	0		
Total Economic Development	**(443,000)**	**0**	**706,700**	**151,700**	**26,755,600**	**1.9%**	**1.6%**
General Government							
Administration, Department of	(1,524,200)	0	65,400	(66,900)	7,723,700	(46.0%)	(16.5%)
Permanent Building Fund	0	0	0	0	0		
Attorney General	(335,900)	0	750,800	856,800	21,318,200	6.3%	6.3%
Controller, State	(449,000)	0	146,100	127,000	6,959,700	1.1%	(2.5%)
Governor, Office of the	(493,500)	0	608,100	1,657,400	18,536,500	10.7%	10.6%
Legislative Branch	(136,500)	0	179,500	390,100	12,268,200	3.7%	3.7%
Lieutenant Governor	(600)	0	6,700	0	163,600	3.9%	3.9%
Revenue & Taxation, Department of	(585,900)	0	1,577,600	228,000	32,709,900	3.9%	3.9%
Secretary of State	(366,300)	0	58,600	2,093,600	4,159,300	75.2%	75.2%
Treasurer, State	(6,200)	0	27,200	0	1,415,300	1.5%	1.5%
Total General Government	**(3,898,100)**	**0**	**3,420,000**	**5,286,000**	**105,254,400**	**0.0%**	**4.8%**
Statewide Total	**(49,434,900)**	**(5,511,400)**	**76,124,500**	**134,766,400**	**3,071,860,500**	**4.6%**	**5.3%**

FY 2016 Appropriation by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**17,410.38**	**2,936,096,600**	**1,352,012,600**	**2,399,831,300**	**6,687,940,500**
Reappropriation	0.00	0	286,155,800	26,051,300	312,207,100
Supplementals	26.00	(11,708,800)	79,287,200	16,029,900	83,608,300
Rescissions	(25.00)	(7,421,900)	0	0	(7,421,900)
Deficiency Warrants & Cash Transfers	0.00	17,981,900	0	0	17,981,900
Other Appropriation Adjustments	0.00	(19,031,900)	0	0	(19,031,900)
FY 2015 Total Appropriation	**17,411.38**	**2,915,915,900**	**1,717,455,600**	**2,441,912,500**	**7,075,284,000**
Noncognizable Funds and Transfers	79.77	0	19,683,900	10,436,300	30,120,200
Expenditure Adjustments	350.00	0	(353,600)	0	(353,600)
FY 2015 Estimated Expenditures	**17,841.15**	**2,915,915,900**	**1,736,785,900**	**2,452,348,800**	**7,105,050,600**
Removal of One-Time Expenditures	(5.00)	(49,434,900)	(422,045,300)	(73,363,600)	(544,843,800)
Base Adjustments	(52.37)	(5,511,400)	(15,572,300)	(27,483,900)	(48,567,600)
FY 2016 Base	**17,783.78**	**2,860,969,600**	**1,299,168,300**	**2,351,501,300**	**6,511,639,200**
Benefit Costs	0.00	5,799,500	4,064,300	1,656,600	11,520,400
Inflationary Adjustments	0.00	274,600	3,354,200	390,500	4,019,300
Replacement Items	0.00	11,848,300	54,689,300	1,935,500	68,473,100
Statewide Cost Allocation	0.00	(912,100)	(617,600)	(159,500)	(1,689,200)
Annualizations	0.00	15,600	0	5,333,400	5,349,000
Change in Employee Compensation	0.00	16,750,400	12,117,000	4,546,100	33,413,500
Military Compensation	0.00	0	36,400	0	36,400
Nondiscretionary Adjustments	0.00	43,964,400	(611,000)	19,767,600	63,121,000
Endowment Adjustments	0.00	(1,616,200)	2,816,400	0	1,200,200
FY 2016 Program Maintenance	**17,783.78**	**2,937,094,100**	**1,375,017,300**	**2,384,971,500**	**6,697,082,900**
Line Items by Functional Area					
Education	68.42	114,034,800	1,795,200	1,524,400	117,354,400
Health and Human Services	(1.40)	4,336,900	17,951,000	25,404,000	47,691,900
Public Safety	23.43	8,293,400	205,200	361,500	8,860,100
Natural Resources	35.79	30,143,300	10,149,694	2,625,600	42,918,594
Economic Development	671.14	1,901,700	15,600,400	64,924,100	82,426,200
General Government	17.50	5,667,000	22,470,900	1,118,200	29,256,100
Omnibus Decisions	0.00	39,300	131,000	0	170,300
Cash Transfers	0.00	(29,650,000)	(5,052,994)	0	(34,702,994)
FY 2016 Total	**18,598.66**	**3,071,860,500**	**1,438,267,700**	**2,480,929,300**	**6,991,057,500**
Percent Change from Orig. Appropriation	6.8%	4.6%	6.4%	3.4%	4.5%
Percent Change from Total Appropriation	6.8%	5.3%	(16.3%)	1.6%	(1.2%)

FY 2016 Legislative Appropriation

	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	8,612.39	716,265,200	206,321,600	11,661,200	644,657,600	1,459,764,800	3,038,670,400
OT	5.65	857,900	8,228,200	14,538,100	9,565,900	0	33,190,100
Fund Total:	8,618.04	717,123,100	214,549,800	26,199,300	654,223,500	1,459,764,800	3,071,860,500
Dedicated	8,018.55	535,969,600	364,355,100	57,052,500	321,017,300	72,540,200	1,350,934,700
OT	0.35	212,300	8,761,700	69,451,000	400,000	8,508,000	87,333,000
Fund Total:	8,018.90	536,181,900	373,116,800	126,503,500	321,417,300	81,048,200	1,438,267,700
Federal	1,961.72	242,950,100	203,395,500	191,077,100	1,554,806,500	264,115,000	2,456,344,200
OT	0.00	1,006,400	19,805,000	2,254,900	1,518,800	0	24,585,100
Fund Total:	1,961.72	243,956,500	223,200,500	193,332,000	1,556,325,300	264,115,000	2,480,929,300
Total:	**18,598.66**	**1,497,261,500**	**810,867,100**	**346,034,800**	**2,531,966,100**	**1,804,928,000**	**6,991,057,500**

FY 2016 Appropriation by Fund Source by Agency

	FTP	General	Dedicated	Federal	Total
1 Education					
Public School Support		1,475,784,000	74,189,400	264,338,500	1,814,311,900
Agricultural Research & Extension Service	292.74	28,736,200	25,600		28,761,800
College and Universities	4,215.77	258,776,400	261,701,900		520,478,300
Community Colleges		33,961,000	600,000		34,561,000
Education, Office of the State Board of	25.75	2,441,500	688,500	2,727,500	5,857,500
Health Education Programs	23.80	12,795,300	303,500		13,098,800
Professional-Technical Education	523.46	56,204,600	1,441,400	9,282,800	66,928,800
Idaho Public Television	60.00	2,314,000	6,385,300		8,699,300
Special Programs	38.13	9,836,700		2,083,400	11,920,100
Superintendent of Public Instruction	142.00	15,866,900	6,395,900	17,071,500	39,334,300
Vocational Rehabilitation	152.50	7,557,800	2,042,400	15,843,500	25,443,700
Total Education	**5,474.15**	**1,904,274,400**	**353,773,900**	**311,347,200**	**2,569,395,500**
2 Health and Human Services					
Catastrophic Health Care Program		27,000,000			27,000,000
Health and Welfare, Department of	2,636.76	146,795,600	70,846,900	292,139,100	509,781,600
Medicaid, Division of	208.00	502,684,900	269,519,100	1,331,297,600	2,103,501,600
Public Health Districts		8,719,200			8,719,200
Independent Living Council, State	4.00	100,000	335,700	173,400	609,100
Total Health and Human Services	**2,848.76**	**685,299,700**	**340,701,700**	**1,623,610,100**	**2,649,611,500**
3 Public Safety					
Correction, Department of	2,005.85	207,581,400	20,070,300	1,263,100	228,914,800
Judicial Branch	312.00	39,743,600	23,712,200	1,862,900	65,318,700
Juvenile Corrections, Department of	410.00	39,861,500	7,735,200	3,857,600	51,454,300
Police, Idaho State	560.50	25,597,800	36,775,600	8,359,300	70,732,700
Total Public Safety	**3,288.35**	**312,784,300**	**88,293,300**	**15,342,900**	**416,420,500**
4 Natural Resources					
Environmental Quality, Department of	368.00	16,449,600	10,738,000	37,433,300	64,620,900
Fish and Game, Department of	558.00		51,991,100	43,730,800	95,721,900
Land, Board of Commissioners	286.82	5,473,100	39,436,700	6,376,500	51,286,300
Parks and Recreation, Department of	164.19	3,407,700	29,220,700	4,948,100	37,576,500
Water Resources, Department of	152.00	12,161,700	4,796,100	3,725,400	20,683,200
Total Natural Resources	**1,529.01**	**37,492,100**	**136,182,600**	**96,214,100**	**269,888,800**
5 Economic Development					
Agriculture, Department of	213.80	10,639,900	22,999,500	5,767,500	39,406,900
Commerce, Department of	46.00	5,568,700	14,176,000	16,365,200	36,109,900
Finance, Department of	64.00		7,750,000		7,750,000
Industrial Commission	138.25		15,246,200	800,000	16,046,200
Insurance, Department of	73.50		8,371,200	657,300	9,028,500
Labor, Department of	700.00	320,700	22,626,800	66,631,400	89,578,900
Public Utilities Commission	52.00		5,866,500	307,600	6,174,100
Self-Governing Agencies	720.12	10,226,300	47,263,100	18,329,600	75,819,000
Transportation Department, Idaho	1,698.70		256,995,500	239,646,400	496,641,900
Total Economic Development	**3,706.37**	**26,755,600**	**401,294,800**	**348,505,000**	**776,555,400**
6 General Government					
Administration, Department of	139.50	7,723,700	26,823,800		34,547,500
Permanent Building Fund			27,578,300		27,578,300
Attorney General	202.60	21,318,200	384,900	1,092,900	22,796,000
State Controller	95.00	6,959,700	7,504,500		14,464,200
Governor, Office of the	734.92	18,536,500	35,388,400	84,809,100	138,734,000
Legislative Branch	72.00	12,268,200	2,479,000		14,747,200
Lieutenant Governor	3.00	163,600			163,600
Revenue and Taxation, Department of	452.00	32,709,900	6,941,100	8,000	39,659,000
Secretary of State	27.00	4,159,300			4,159,300
State Treasurer	26.00	1,415,300	10,921,400		12,336,700
Total General Government	**1,752.02**	**105,254,400**	**118,021,400**	**85,910,000**	**309,185,800**
Statewide Total	**18,598.66**	**3,071,860,500**	**1,438,267,700**	**2,480,929,300**	**6,991,057,500**

General Fund Appropriation Comparison by Agency

	FY 2015 Total App	FY 2016 Approp	Amount Change	Percent Change
1 Education				
Public School Support	1,374,598,400	1,475,784,000	101,185,600	7.4%
Agricultural Research & Extension Service	26,453,700	28,736,200	2,282,500	8.6%
College and Universities	251,223,200	258,776,400	7,553,200	3.0%
Community Colleges	32,978,500	33,961,000	982,500	3.0%
Education, Office of the State Board of	2,289,200	2,441,500	152,300	6.7%
Health Education Programs	11,355,700	12,795,300	1,439,600	12.7%
Professional-Technical Education	53,079,000	56,204,600	3,125,600	5.9%
Idaho Public Television	2,200,700	2,314,000	113,300	5.1%
Special Programs	9,346,400	9,836,700	490,300	5.2%
Superintendent of Public Instruction	12,165,200	15,866,900	3,701,700	30.4%
Vocational Rehabilitation	7,493,900	7,557,800	63,900	0.9%
Total Education	**1,783,183,900**	**1,904,274,400**	**121,090,500**	**6.8%**
2 Health and Human Services				
Catastrophic Health Care Program	34,966,300	27,000,000	(7,966,300)	(22.8%)
Health and Welfare, Department of	144,883,500	146,795,600	1,912,100	1.3%
Medicaid, Division of	475,237,100	502,684,900	27,447,800	5.8%
Public Health Districts	8,531,200	8,719,200	188,000	2.2%
Independent Living Council, State	98,600	100,000	1,400	1.4%
Total Health and Human Services	**663,716,700**	**685,299,700**	**21,583,000**	**3.3%**
3 Public Safety				
Correction, Department of	202,269,300	207,581,400	5,312,100	2.6%
Judicial Branch	40,930,400	39,743,600	(1,186,800)	(2.9%)
Juvenile Corrections, Department of	39,027,400	39,861,500	834,100	2.1%
Police, Idaho State	23,799,900	25,597,800	1,797,900	7.6%
Total Public Safety	**306,027,000**	**312,784,300**	**6,757,300**	**2.2%**
4 Natural Resources				
Environmental Quality, Department of	15,636,200	16,449,600	813,400	5.2%
Fish and Game, Department of				
Land, Board of Commissioners	5,274,200	5,473,100	198,900	3.8%
Parks and Recreation, Department of	3,463,800	3,407,700	(56,100)	(1.6%)
Water Resources, Department of	11,827,400	12,161,700	334,300	2.8%
Total Natural Resources	**36,201,600**	**37,492,100**	**1,290,500**	**3.6%**
5 Economic Development				
Agriculture, Department of	10,322,200	10,639,900	317,700	3.1%
Commerce, Department of	5,890,000	5,568,700	(321,300)	(5.5%)
Finance, Department of				
Industrial Commission				
Insurance, Department of				
Labor, Department of	313,500	320,700	7,200	2.3%
Public Utilities Commission				
Self-Governing Agencies	9,814,500	10,226,300	411,800	4.2%
Transportation Department, Idaho				
Total Economic Development	**26,340,200**	**26,755,600**	**415,400**	**1.6%**
6 General Government				
Administration, Department of	9,249,400	7,723,700	(1,525,700)	(16.5%)
Permanent Building Fund				
Attorney General	20,046,500	21,318,200	1,271,700	6.3%
State Controller	7,135,600	6,959,700	(175,900)	(2.5%)
Governor, Office of the	16,764,500	18,536,500	1,772,000	10.6%
Legislative Branch	11,835,100	12,268,200	433,100	3.7%
Lieutenant Governor	157,500	163,600	6,100	3.9%
Revenue and Taxation, Department of	31,490,200	32,709,900	1,219,700	3.9%
Secretary of State	2,373,400	4,159,300	1,785,900	75.2%
State Treasurer	1,394,300	1,415,300	21,000	1.5%
Total General Government	**100,446,500**	**105,254,400**	**4,807,900**	**4.8%**
Statewide Total	**2,915,915,900**	**3,071,860,500**	**155,944,600**	**5.3%**

All Funds Appropriation Comparison by Agency

	FY 2015 Total App	FY 2016 Approp	Amount Change	Percent Change
1 Education				
Public School Support	1,725,749,300	1,814,311,900	88,562,600	5.1%
Agricultural Research & Extension Service	26,566,800	28,761,800	2,195,000	8.3%
College and Universities	623,293,300	520,478,300	(102,815,000)	(16.5%)
Community Colleges	33,578,500	34,561,000	982,500	2.9%
Education, Office of the State Board of	5,927,000	5,857,500	(69,500)	(1.2%)
Health Education Programs	12,080,400	13,098,800	1,018,400	8.4%
Professional-Technical Education	64,218,500	66,928,800	2,710,300	4.2%
Idaho Public Television	8,251,500	8,699,300	447,800	5.4%
Special Programs	11,069,500	11,920,100	850,600	7.7%
Superintendent of Public Instruction	37,845,700	39,334,300	1,488,600	3.9%
Vocational Rehabilitation	24,521,200	25,443,700	922,500	3.8%
Total Education	**2,573,101,700**	**2,569,395,500**	**(3,706,200)**	**(0.1%)**
2 Health and Human Services				
Catastrophic Health Care Program	34,966,300	27,000,000	(7,966,300)	(22.8%)
Health and Welfare, Department of	513,240,300	509,781,600	(3,458,700)	(0.7%)
Medicaid, Division of	2,037,051,000	2,103,501,600	66,450,600	3.3%
Public Health Districts	9,281,200	8,719,200	(562,000)	(6.1%)
Independent Living Council, State	801,800	609,100	(192,700)	(24.0%)
Total Health and Human Services	**2,595,340,600**	**2,649,611,500**	**54,270,900**	**2.1%**
3 Public Safety				
Correction, Department of	226,022,300	228,914,800	2,892,500	1.3%
Judicial Branch	66,324,000	65,318,700	(1,005,300)	(1.5%)
Juvenile Corrections, Department of	51,675,600	51,454,300	(221,300)	(0.4%)
Police, Idaho State	68,752,600	70,732,700	1,980,100	2.9%
Total Public Safety	**412,774,500**	**416,420,500**	**3,646,000**	**0.9%**
4 Natural Resources				
Environmental Quality, Department of	66,806,900	64,620,900	(2,186,000)	(3.3%)
Fish and Game, Department of	96,497,000	95,721,900	(775,100)	(0.8%)
Land, Board of Commissioners	47,954,200	51,286,300	3,332,100	6.9%
Parks and Recreation, Department of	41,829,600	37,576,500	(4,253,100)	(10.2%)
Water Resources, Department of	21,667,200	20,683,200	(984,000)	(4.5%)
Total Natural Resources	**274,754,900**	**269,888,800**	**(4,866,100)**	**(1.8%)**
5 Economic Development				
Agriculture, Department of	38,954,700	39,406,900	452,200	1.2%
Commerce, Department of	34,416,900	36,109,900	1,693,000	4.9%
Finance, Department of	7,210,900	7,750,000	539,100	7.5%
Industrial Commission	15,697,300	16,046,200	348,900	2.2%
Insurance, Department of	8,822,500	9,028,500	206,000	2.3%
Labor, Department of	19,506,000	89,578,900	70,072,900	359.2%
Public Utilities Commission	5,815,200	6,174,100	358,900	6.2%
Self-Governing Agencies	72,753,500	75,819,000	3,065,500	4.2%
Transportation Department, Idaho	631,822,600	496,641,900	(135,180,700)	(21.4%)
Total Economic Development	**834,999,600**	**776,555,400**	**(58,444,200)**	**(7.0%)**
6 General Government				
Administration, Department of	53,389,300	34,547,500	(18,841,800)	(35.3%)
Permanent Building Fund	97,096,300	27,578,300	(69,518,000)	(71.6%)
Attorney General	21,499,800	22,796,000	1,296,200	6.0%
State Controller	17,397,900	14,464,200	(2,933,700)	(16.9%)
Governor, Office of the	134,224,200	138,734,000	4,509,800	3.4%
Legislative Branch	14,867,300	14,747,200	(120,100)	(0.8%)
Lieutenant Governor	157,500	163,600	6,100	3.9%
Revenue and Taxation, Department of	38,544,500	39,659,000	1,114,500	2.9%
Secretary of State	2,373,400	4,159,300	1,785,900	75.2%
State Treasurer	4,762,500	12,336,700	7,574,200	159.0%
Total General Government	**384,312,700**	**309,185,800**	**(75,126,900)**	**(19.5%)**
Statewide Total	**7,075,284,000**	**6,991,057,500**	**(84,226,500)**	**(1.2%)**

Ongoing and One-time Original General Funds Appropriation Change

	FY 2015 Ongoing	FY 2016 Ongoing	Change In Ongoing	FY 2015 One-Time	FY 2016 One-Time	Change in One-time
1 Education						
Public School Support	1,363,753,700	1,472,710,800	8.0%	10,844,700	3,073,200	(71.7%)
Agricultural Research & Extension Service	26,266,500	28,736,200	9.4%	187,200	0	(100.0%)
College and Universities	245,277,000	255,177,700	4.0%	5,946,200	3,598,700	(39.5%)
Community Colleges	32,748,000	33,948,700	3.7%	230,500	12,300	(94.7%)
Education, Office of the State Board of	2,229,800	2,438,100	9.3%	59,400	3,400	(94.3%)
Health Education Programs	11,235,100	12,663,300	12.7%	120,600	132,000	9.5%
Professional-Technical Education	51,012,600	55,099,400	8.0%	2,066,400	1,105,200	(46.5%)
Idaho Public Television	1,964,000	1,990,000	1.3%	236,700	324,000	36.9%
Special Programs	9,191,200	9,787,200	6.5%	155,200	49,500	(68.1%)
Superintendent of Public Instruction	8,485,700	8,830,600	4.1%	39,000	7,036,300	17,941.8%
Vocational Rehabilitation	7,463,500	7,542,600	1.1%	30,400	15,200	(50.0%)
Total Education	**1,759,627,100**	**1,888,924,600**	**7.3%**	**19,916,300**	**15,349,800**	**(22.9%)**
2 Health and Human Services						
Catastrophic Health Care Program	34,966,300	27,000,000	(22.8%)			
Health and Welfare, Department of	141,458,100	146,018,500	3.2%	3,483,200	777,100	(77.7%)
Medicaid, Division of	492,219,100	501,747,100	1.9%	128,000	937,800	632.7%
Public Health Districts	8,469,200	8,719,200	3.0%	62,000	0	(100.0%)
Independent Living Council, State	98,500	100,000	1.5%	100	0	(100.0%)
Total Health and Human Services	**677,211,200**	**683,584,800**	**0.9%**	**3,673,300**	**1,714,900**	**(53.3%)**
3 Public Safety						
Correction, Department of	199,515,600	204,195,400	2.3%	4,725,000	3,386,000	(28.3%)
Judicial Branch	36,018,300	36,859,500	2.3%	4,912,100	2,884,100	(41.3%)
Juvenile Corrections, Department of	38,619,800	39,844,700	3.2%	407,600	16,800	(95.9%)
Police, Idaho State	20,244,100	22,034,500	8.8%	3,555,800	3,563,300	0.2%
Total Public Safety	**294,397,800**	**302,934,100**	**2.9%**	**13,600,500**	**9,850,200**	**(27.6%)**
4 Natural Resources						
Environmental Quality, Department of	15,257,900	16,153,800	5.9%	378,300	295,800	(21.8%)
Fish and Game, Department of						
Land, Board of Commissioners	4,846,100	5,046,500	4.1%	428,100	426,600	(0.4%)
Parks and Recreation, Department of	1,608,300	3,157,700	96.3%	1,855,500	250,000	(86.5%)
Water Resources, Department of	11,218,400	11,573,000	3.2%	609,000	588,700	(3.3%)
Total Natural Resources	**32,930,700**	**35,931,000**	**9.1%**	**3,270,900**	**1,561,100**	**(52.3%)**
5 Economic Development						
Agriculture, Department of	10,203,700	10,590,600	3.8%	118,500	49,300	(58.4%)
Commerce, Department of	5,870,200	5,543,700	(5.6%)	19,800	25,000	26.3%
Finance, Department of						
Industrial Commission						
Insurance, Department of						
Labor, Department of	311,500	320,700	3.0%	2,000	0	(100.0%)
Public Utilities Commission						
Self-Governing Agencies	9,416,900	9,964,600	5.8%	302,700	261,700	(13.5%)
Transportation Department, Idaho						
Total Economic Development	**25,802,300**	**26,419,600**	**2.4%**	**443,000**	**336,000**	**(24.2%)**
6 General Government						
Administration, Department of	9,484,900	7,723,700	(18.6%)	4,816,500	0	(100.0%)
Permanent Building Fund					0	
Attorney General	19,710,600	21,041,400	6.8%	335,900	276,800	(17.6%)
State Controller	6,586,600	6,886,200	4.5%	299,000	73,500	(75.4%)
Governor, Office of the	16,271,000	17,349,800	6.6%	468,500	1,186,700	153.3%
Legislative Branch	11,698,600	12,257,200	4.8%	136,500	11,000	(91.9%)
Lieutenant Governor	156,900	163,600	4.3%	600	0	(100.0%)
Revenue and Taxation, Department of	30,904,300	31,923,400	3.3%	585,900	786,500	34.2%
Secretary of State	2,007,100	2,115,700	5.4%	366,300	2,043,600	457.9%
State Treasurer	1,388,100	1,415,300	2.0%	6,200	0	(100.0%)
Total General Government	**98,208,100**	**100,876,300**	**2.7%**	**7,015,400**	**4,378,100**	**(37.6%)**
Statewide Total:	**2,888,177,200**	**3,038,670,400**	**5.2%**	**47,919,400**	**33,190,100**	**(30.7%)**

Ongoing and One-time Original All Funds Appropriation Change

	FY 2015 Ongoing	FY 2016 Ongoing	Change In Ongoing	FY 2015 One-Time	FY 2016 One-Time	Change in One-time
1 Education						
Public School Support	1,657,789,600	1,811,238,700	9.3%	18,844,700	3,073,200	(83.7%)
Agricultural Research & Extension Service	26,292,200	28,761,800	9.4%	187,200	0	(100.0%)
College and Universities	489,570,300	516,255,300	5.5%	9,071,400	4,223,000	(53.4%)
Community Colleges	33,348,000	34,548,700	3.6%	230,500	12,300	(94.7%)
Education, Office of the State Board of	5,608,600	5,854,100	4.4%	63,600	3,400	(94.7%)
Health Education Programs	11,533,500	12,966,800	12.4%	122,100	132,000	8.1%
Professional-Technical Education	60,881,500	65,317,900	7.3%	2,072,500	1,610,900	(22.3%)
Idaho Public Television	7,632,700	7,763,300	1.7%	435,300	936,000	115.0%
Special Programs	10,914,200	11,510,600	5.5%	155,300	409,500	163.7%
Superintendent of Public Instruction	31,326,100	32,229,000	2.9%	2,979,100	7,105,300	138.5%
Vocational Rehabilitation	23,828,600	25,373,700	6.5%	137,600	70,000	(49.1%)
Total Education	**2,358,725,300**	**2,551,819,900**	**8.2%**	**34,299,300**	**17,575,600**	**(48.8%)**
2 Health and Human Services						
Catastrophic Health Care Program	34,966,300	27,000,000	(22.8%)			
Health and Welfare, Department of	472,463,700	504,076,400	6.7%	22,555,200	5,705,200	(74.7%)
Medicaid, Division of	2,023,332,500	2,084,907,800	3.0%	9,957,500	18,593,800	86.7%
Public Health Districts	8,469,200	8,719,200	3.0%	812,000	0	(100.0%)
Independent Living Council, State	724,300	609,100	(15.9%)	2,500	0	(100.0%)
Total Health and Human Services	**2,539,956,000**	**2,625,312,500**	**3.4%**	**33,327,200**	**24,299,000**	**(27.1%)**
3 Public Safety						
Correction, Department of	218,915,800	224,052,100	2.3%	8,720,900	4,862,700	(44.2%)
Judicial Branch	61,358,600	62,434,600	1.8%	4,965,400	2,884,100	(41.9%)
Juvenile Corrections, Department of	49,779,800	51,036,300	2.5%	1,895,800	418,000	(78.0%)
Police, Idaho State	63,639,100	66,145,400	3.9%	4,801,300	4,587,300	(4.5%)
Total Public Safety	**393,693,300**	**403,668,400**	**2.5%**	**20,383,400**	**12,752,100**	**(37.4%)**
4 Natural Resources						
Environmental Quality, Department of	65,528,600	64,144,600	(2.1%)	778,300	476,300	(38.8%)
Fish and Game, Department of	86,171,200	88,561,500	2.8%	9,599,900	7,160,400	(25.4%)
Land, Board of Commissioners	45,573,700	47,410,700	4.0%	2,310,900	3,875,600	67.7%
Parks and Recreation, Department of	32,445,300	34,246,500	5.6%	3,870,300	3,330,000	(14.0%)
Water Resources, Department of	21,026,100	20,094,500	(4.4%)	641,100	588,700	(8.2%)
Total Natural Resources	**250,744,900**	**254,457,800**	**1.5%**	**17,200,500**	**15,431,000**	**(10.3%)**
5 Economic Development						
Agriculture, Department of	37,450,500	38,506,000	2.8%	1,504,200	900,900	(40.1%)
Commerce, Department of	34,357,000	36,070,800	5.0%	59,900	39,100	(34.7%)
Finance, Department of	6,961,200	7,619,200	9.5%	249,700	130,800	(47.6%)
Industrial Commission	15,452,500	15,849,400	2.6%	244,800	196,800	(19.6%)
Insurance, Department of	8,678,200	8,869,100	2.2%	144,300	159,400	10.5%
Labor, Department of	15,416,400	88,860,400	476.4%	899,600	718,500	(20.1%)
Public Utilities Commission	5,634,900	6,041,600	7.2%	180,300	132,500	(26.5%)
Self-Governing Agencies	69,357,700	72,405,200	4.4%	3,300,900	3,413,800	3.4%
Transportation Department, Idaho	478,667,600	470,656,700	(1.7%)	38,774,700	25,985,200	(33.0%)
Total Economic Development	**671,976,000**	**744,878,400**	**10.8%**	**45,358,400**	**31,677,000**	**(30.2%)**
6 General Government						
Administration, Department of	50,962,100	34,246,200	(32.8%)	5,196,600	301,300	(94.2%)
Permanent Building Fund				36,320,000	27,578,300	(24.1%)
Attorney General	21,155,900	22,519,200	6.4%	343,900	276,800	(19.5%)
State Controller	13,908,800	14,359,700	3.2%	375,000	104,500	(72.1%)
Governor, Office of the	131,554,300	135,201,000	2.8%	2,398,900	3,533,000	47.3%
Legislative Branch	14,097,000	14,731,000	4.5%	148,100	16,200	(89.1%)
Lieutenant Governor	156,900	163,600	4.3%	600	0	(100.0%)
Revenue and Taxation, Department of	37,660,400	38,647,200	2.6%	884,100	1,011,800	14.4%
Secretary of State	2,007,100	2,115,700	5.4%	366,300	2,043,600	457.9%
State Treasurer	3,560,400	3,828,700	7.5%	1,179,800	8,508,000	621.1%
Total General Government	**275,062,900**	**265,812,300**	**(3.4%)**	**47,213,300**	**43,373,500**	**(8.1%)**
Statewide Total:	**6,490,158,400**	**6,845,949,300**	**5.5%**	**197,782,100**	**145,108,200**	**(26.6%)**

FY 2016 General Fund Standard Class Summary by Agency

	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee/ Benefits	Lump Sum	Total Approp
1 Education						
Public School Support	722,000	13,673,700		8,378,500	1,453,009,800	1,475,784,000
Agricultural Research & Extension Service	24,991,900	3,594,300	150,000			28,736,200
College and Universities	228,223,700	15,523,400	11,150,500	3,878,800		258,776,400
Community Colleges	26,691,400	6,649,900	619,700			33,961,000
Education, Office of the State Board of	1,907,100	531,000	3,400			2,441,500
Health Education Programs	2,407,400	1,793,300	32,000	8,562,600		12,795,300
Professional-Technical Education	37,005,400	3,198,200	780,200	15,220,800		56,204,600
Idaho Public Television	916,200	1,073,800	324,000			2,314,000
Special Programs	2,950,800	173,100	49,500	6,663,300		9,836,700
Superintendent of Public Instruction	5,300,100	4,240,700	1,500	6,324,600		15,866,900
Vocational Rehabilitation	2,295,000	315,400	15,200	4,932,200		7,557,800
Total Education	**333,411,000**	**50,766,800**	**13,126,000**	**53,960,800**	**1,453,009,800**	**1,904,274,400**
2 Health and Human Services						
Catastrophic Health Care Program		383,300		26,616,700		27,000,000
Health and Welfare, Department of	78,010,300	21,628,100	74,400	47,082,800		146,795,600
Medicaid, Division of	5,671,000	7,356,600		489,657,300		502,684,900
Public Health Districts	7,734,200	985,000				8,719,200
Independent Living Council, State	41,400	58,600				100,000
Total Health and Human Services	**91,456,900**	**30,411,600**	**74,400**	**563,356,800**		**685,299,700**
3 Public Safety						
Correction, Department of	110,095,900	87,923,200	3,276,000	6,286,300		207,581,400
Judicial Branch	32,710,000	2,404,400	2,183,800	2,445,400		39,743,600
Juvenile Corrections, Department of	24,122,100	2,966,500	16,800	12,756,100		39,861,500
Police, Idaho State	17,855,300	4,484,200	3,258,300			25,597,800
Total Public Safety	**184,783,300**	**97,778,300**	**8,734,900**	**21,487,800**		**312,784,300**
4 Natural Resources						
Environmental Quality, Department of	12,558,700	2,862,400	215,400	813,100		16,449,600
Fish and Game, Department of						
Land, Board of Commissioners	3,472,300	1,142,000	88,800	770,000		5,473,100
Parks and Recreation, Department of	2,317,900	839,800	250,000			3,407,700
Water Resources, Department of	7,589,600	3,722,400	267,700	582,000		12,161,700
Total Natural Resources	**25,938,500**	**8,566,600**	**821,900**	**2,165,100**		**37,492,100**
5 Economic Development						
Agriculture, Department of	5,764,500	2,124,900	49,300	2,701,200		10,639,900
Commerce, Department of	2,318,400	1,025,300	25,000	2,200,000		5,568,700
Finance, Department of						
Industrial Commission						
Insurance, Department of						
Labor, Department of	255,900	64,800				320,700
Public Utilities Commission						
Self-Governing Agencies	6,678,100	3,020,500	136,700	391,000		10,226,300
Transportation Department, Idaho						
Total Economic Development	**15,016,900**	**6,235,500**	**211,000**	**5,292,200**		**26,755,600**
6 General Government						
Administration, Department of	1,600,600	3,868,100	2,255,000			7,723,700
Permanent Building Fund						
Attorney General	18,257,000	2,042,200	134,200	884,800		21,318,200
State Controller	3,577,800	3,352,700	29,200			6,959,700
Governor, Office of the	9,955,100	3,206,800	298,600	5,076,000		18,536,500
Legislative Branch	5,203,900	307,400	1,900		6,755,000	12,268,200
Lieutenant Governor	151,500	12,100				163,600
Revenue and Taxation, Department of	25,039,700	7,158,000	512,200			32,709,900
Secretary of State	1,834,500	324,800		2,000,000		4,159,300
State Treasurer	896,400	518,900				1,415,300
Total General Government	**66,516,500**	**20,791,000**	**3,231,100**	**7,960,800**	**6,755,000**	**105,254,400**
Statewide Total:	**717,123,100**	**214,549,800**	**26,199,300**	**654,223,500**	**1,459,764,800**	**3,071,860,500**

FY 2016 All Funds Standard Class Summary by Agency

	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee/ Benefits	Lump Sum	Total Approp
1 Education						
Public School Support	812,000	14,973,700		8,861,200	1,789,665,000	1,814,311,900
Agricultural Research & Extension Service	24,991,900	3,619,900	150,000			28,761,800
College and Universities	394,121,900	102,072,700	20,404,900	3,878,800		520,478,300
Community Colleges	26,968,700	6,929,600	662,700			34,561,000
Education, Office of the State Board of	2,449,100	2,216,600	3,400	1,188,400		5,857,500
Health Education Programs	2,579,600	1,819,100	37,500	8,662,600		13,098,800
Professional-Technical Education	37,743,100	3,942,500	780,200	24,463,000		66,928,800
Idaho Public Television	4,259,700	3,503,600	936,000			8,699,300
Special Programs	2,968,600	174,100	49,500	8,727,900		11,920,100
Superintendent of Public Instruction	12,067,500	18,668,300	67,000	8,531,500		39,334,300
Vocational Rehabilitation	10,012,300	1,523,500	70,000	13,837,900		25,443,700
Total Education	**518,974,400**	**159,443,600**	**23,161,200**	**78,151,300**	**1,789,665,000**	**2,569,395,500**
2 Health and Human Services						
Catastrophic Health Care Program		383,300		26,616,700		27,000,000
Health and Welfare, Department of	183,472,500	117,282,500	367,800	208,658,800		509,781,600
Medicaid, Division of	14,793,100	52,626,400		2,036,082,100		2,103,501,600
Public Health Districts	7,734,200	985,000				8,719,200
Independent Living Council, State	334,300	174,200		100,600		609,100
Total Health and Human Services	**206,334,100**	**171,451,400**	**367,800**	**2,271,458,200**		**2,649,611,500**
3 Public Safety						
Correction, Department of	122,012,800	95,729,000	4,886,700	6,286,300		228,914,800
Judicial Branch	41,343,400	9,445,400	8,806,000	5,723,900		65,318,700
Juvenile Corrections, Department of	24,530,500	5,308,300	418,000	21,197,500		51,454,300
Police, Idaho State	48,632,800	15,360,200	3,822,100	2,917,600		70,732,700
Total Public Safety	**236,519,500**	**125,842,900**	**17,932,800**	**36,125,300**		**416,420,500**
4 Natural Resources						
Environmental Quality, Department of	29,718,200	27,382,400	368,100	7,152,200		64,620,900
Fish and Game, Department of	53,055,200	36,573,100	5,318,800	774,800		95,721,900
Land, Board of Commissioners	24,819,500	19,744,200	1,694,200	5,028,400		51,286,300
Parks and Recreation, Department of	13,102,900	7,831,000	3,305,000	13,337,600		37,576,500
Water Resources, Department of	12,016,900	7,816,600	267,700	582,000		20,683,200
Total Natural Resources	**132,712,700**	**99,347,300**	**10,953,800**	**26,875,000**		**269,888,800**
5 Economic Development						
Agriculture, Department of	22,790,000	9,768,400	900,900	5,947,600		39,406,900
Commerce, Department of	3,571,000	6,918,000	39,100	25,581,800		36,109,900
Finance, Department of	5,956,500	1,732,100	61,400			7,750,000
Industrial Commission	9,154,600	2,553,600	196,800	4,141,200		16,046,200
Insurance, Department of	5,311,700	3,557,400	159,400			9,028,500
Labor, Department of	48,027,300	24,733,600	1,083,500	15,734,500		89,578,900
Public Utilities Commission	4,312,900	1,773,700	87,500			6,174,100
Self-Governing Agencies	47,540,100	25,671,400	1,562,500	1,045,000		75,819,000
Transportation Department, Idaho	122,414,200	104,082,700	249,976,800	20,168,200		496,641,900
Total Economic Development	**269,078,300**	**180,790,900**	**254,067,900**	**72,618,300**		**776,555,400**
6 General Government						
Administration, Department of	9,918,400	15,217,000	9,412,100			34,547,500
Permanent Building Fund			27,578,300			27,578,300
Attorney General	19,235,200	2,541,800	134,200	884,800		22,796,000
State Controller	8,160,700	6,244,700	58,800			14,464,200
Governor, Office of the	55,967,700	37,248,500	1,664,600	43,853,200		138,734,000
Legislative Branch	6,611,900	1,378,400	1,900		6,755,000	14,747,200
Lieutenant Governor	151,500	12,100				163,600
Revenue and Taxation, Department of	29,463,000	9,494,600	701,400			39,659,000
Secretary of State	1,834,500	324,800		2,000,000		4,159,300
State Treasurer	2,299,600	1,529,100			8,508,000	12,336,700
Total General Government	**133,642,500**	**73,991,000**	**39,551,300**	**46,738,000**	**15,263,000**	**309,185,800**
Statewide Total:	**1,497,261,500**	**810,867,100**	**346,034,800**	**2,531,966,100**	**1,804,928,000**	**6,991,057,500**

General Fund Three-Year Summary by Agency

	FY 2014 Total App	FY 2014 Actual	FY 2015 Total App	FY 2016 Request	FY 2016 Gov's Rec	FY 2016 Approp
1 Education						
Public School Support	1,308,365,400	1,308,365,400	1,374,598,400	1,461,944,500	1,475,784,000	1,475,784,000
Agricultural Research & Extension Service	24,422,700	24,422,700	26,453,700	28,476,800	28,536,200	28,736,200
College and Universities	236,543,600	236,504,600	251,223,200	299,936,300	258,828,000	258,776,400
Community Colleges	30,226,600	30,226,600	32,978,500	37,305,000	33,486,000	33,961,000
Education, Office of the State Board of	2,431,500	2,323,000	2,289,200	2,424,900	2,441,500	2,441,500
Health Education Programs	10,558,800	10,452,300	11,355,700	12,885,500	12,795,300	12,795,300
Professional-Technical Education	48,957,400	48,811,600	53,079,000	56,635,900	56,204,600	56,204,600
Idaho Public Television	1,826,800	1,826,600	2,200,700	3,314,700	2,345,400	2,314,000
Special Programs	8,965,500	8,380,500	9,346,400	14,351,700	9,836,700	9,836,700
Superintendent of Public Instruction	8,290,000	8,290,800	12,165,200	8,918,900	8,710,800	15,866,900
Vocational Rehabilitation	7,304,000	7,302,800	7,493,900	7,678,200	7,555,500	7,557,800
Total Education	**1,687,892,300**	**1,686,906,900**	**1,783,183,900**	**1,933,872,400**	**1,896,524,000**	**1,904,274,400**
2 Health and Human Services						
Catastrophic Health Care Program	34,830,100	28,399,300	34,966,300	32,303,900	32,303,900	27,000,000
Health and Welfare, Department of	139,911,600	136,938,100	144,883,500	150,644,500	148,388,200	146,795,600
Medicaid, Division of	475,446,300	469,277,700	475,237,100	507,301,000	507,336,000	502,684,900
Public Health Districts	8,232,500	8,232,500	8,531,200	8,651,100	8,718,700	8,719,200
Independent Living Council, State	98,000	89,400	98,600	99,200	100,000	100,000
Total Health and Human Services	**658,518,500**	**642,937,000**	**663,716,700**	**698,999,700**	**696,846,800**	**685,299,700**
3 Public Safety						
Correction, Department of	184,045,900	182,508,000	202,269,300	209,164,700	208,952,100	207,581,400
Judicial Branch	31,320,300	31,288,700	40,930,400	39,900,200	39,959,300	39,743,600
Juvenile Corrections, Department of	37,452,900	36,387,400	39,027,400	39,800,900	40,011,500	39,861,500
Police, Idaho State	22,491,300	22,628,700	23,799,900	28,755,700	26,366,700	25,597,800
Total Public Safety	**275,310,400**	**272,812,800**	**306,027,000**	**317,621,500**	**315,289,600**	**312,784,300**
4 Natural Resources						
Environmental Quality, Department of	14,839,100	14,839,100	15,636,200	16,319,900	16,468,900	16,449,600
Fish and Game, Department of						
Land, Board of Commissioners	5,174,300	5,164,900	5,274,200	5,818,500	5,833,300	5,473,100
Parks and Recreation, Department of	1,332,000	1,332,000	3,463,800	3,542,000	3,427,700	3,407,700
Water Resources, Department of	11,195,000	11,207,400	11,827,400	11,993,300	12,015,700	12,161,700
Total Natural Resources	**32,540,400**	**32,543,400**	**36,201,600**	**37,673,700**	**37,745,600**	**37,492,100**
5 Economic Development						
Agriculture, Department of	9,925,000	9,932,000	10,322,200	10,631,700	10,589,900	10,639,900
Commerce, Department of	5,788,700	5,744,300	5,890,000	5,978,500	5,568,700	5,568,700
Finance, Department of						
Industrial Commission						
Insurance, Department of						
Labor, Department of	302,300	294,600	313,500	545,200	320,700	320,700
Public Utilities Commission						
Self-Governing Agencies	8,693,100	8,645,100	9,814,500	10,800,400	10,225,500	10,226,300
Transportation Department, Idaho						
Total Economic Development	**24,709,100**	**24,616,000**	**26,340,200**	**27,955,800**	**26,704,800**	**26,755,600**
6 General Government						
Administration, Department of	18,507,000	17,923,900	9,249,400	17,126,100	17,087,200	7,723,700
Permanent Building Fund						
Attorney General	19,416,400	18,535,300	20,046,500	21,207,200	20,943,900	21,318,200
State Controller	7,297,800	7,039,700	7,135,600	10,569,200	10,609,700	6,959,700
Governor, Office of the	16,018,300	15,695,600	16,764,500	18,390,700	17,854,600	18,536,500
Legislative Branch	11,274,200	11,235,600	11,835,100	12,137,700	12,208,800	12,268,200
Lieutenant Governor	147,600	143,400	157,500	164,300	164,300	163,600
Revenue and Taxation, Department of	34,485,500	34,366,700	31,490,200	34,294,500	32,699,800	32,709,900
Secretary of State	1,991,400	1,889,000	2,373,400	2,180,500	2,199,000	4,159,300
State Treasurer	1,355,500	1,329,600	1,394,300	1,404,700	1,415,300	1,415,300
Total General Government	**110,493,700**	**108,158,800**	**100,446,500**	**117,474,900**	**115,182,600**	**105,254,400**
Statewide Total:	**2,789,464,400**	**2,767,974,900**	**2,915,915,900**	**3,133,598,000**	**3,088,293,400**	**3,071,860,500**

All Funds Three-Year Summary by Agency

	FY 2014 Total App	FY 2014 Actual	FY 2015 Total App	FY 2016 Request	FY 2016 Gov's Rec	FY 2016 Approp
1 Education						
Public School Support	1,602,568,800	1,602,034,600	1,725,749,300	1,818,482,400	1,817,321,900	1,814,311,900
Agricultural Research & Extension Service	24,510,100	24,422,700	26,566,800	28,502,400	28,561,800	28,761,800
College and Universities	564,123,500	457,102,200	623,293,300	559,647,500	520,520,700	520,478,300
Community Colleges	30,837,600	30,237,600	33,578,500	37,905,000	34,086,000	34,561,000
Education, Office of the State Board of	5,862,800	5,401,100	5,927,000	5,833,700	5,857,500	5,857,500
Health Education Programs	12,354,800	12,005,900	12,080,400	13,186,700	13,098,800	13,098,800
Professional-Technical Education	59,425,700	57,897,200	64,218,500	67,301,200	66,878,800	66,928,800
Idaho Public Television	7,935,200	6,991,400	8,251,500	9,506,800	8,568,700	8,699,300
Special Programs	10,688,300	9,196,200	11,069,500	16,927,300	12,412,400	11,920,100
Superintendent of Public Instruction	35,671,900	28,941,600	37,845,700	32,237,600	32,275,700	39,334,300
Vocational Rehabilitation	23,122,700	21,961,200	24,521,200	25,698,200	25,432,700	25,443,700
Total Education	**2,377,101,400**	**2,256,191,700**	**2,573,101,700**	**2,615,228,800**	**2,565,015,000**	**2,569,395,500**
2 Health and Human Services						
Catastrophic Health Care Program	34,830,100	28,399,300	34,966,300	32,303,900	32,303,900	27,000,000
Health and Welfare, Department of	479,199,600	453,230,400	513,240,300	505,355,500	502,069,800	509,781,600
Medicaid, Division of	2,024,182,500	1,920,439,500	2,037,051,000	2,108,996,400	2,109,003,500	2,103,501,600
Public Health Districts	8,732,500	8,730,300	9,281,200	8,651,100	8,718,700	8,719,200
Independent Living Council, State	715,900	518,800	801,800	605,700	609,100	609,100
Total Health and Human Services	**2,547,660,600**	**2,411,318,300**	**2,595,340,600**	**2,655,912,600**	**2,652,705,000**	**2,649,611,500**
3 Public Safety						
Correction, Department of	208,097,000	204,348,500	226,022,300	230,404,000	229,728,500	228,914,800
Judicial Branch	51,778,500	49,737,300	66,324,000	65,383,500	65,534,400	65,318,700
Juvenile Corrections, Department of	48,941,800	46,118,900	51,675,600	51,389,200	51,604,300	51,454,300
Police, Idaho State	67,138,000	63,307,700	68,752,600	73,595,900	71,331,900	70,732,700
Total Public Safety	**375,955,300**	**363,512,400**	**412,774,500**	**420,772,600**	**418,199,100**	**416,420,500**
4 Natural Resources						
Environmental Quality, Department of	66,430,500	52,560,600	66,806,900	64,336,500	64,637,700	64,620,900
Fish and Game, Department of	91,325,300	79,783,800	96,497,000	95,386,500	95,828,200	95,721,900
Land, Board of Commissioners	46,821,900	40,358,100	47,954,200	51,560,600	51,263,600	51,286,300
Parks and Recreation, Department of	41,450,500	30,346,200	41,829,600	38,007,400	37,576,500	37,576,500
Water Resources, Department of	21,311,500	15,736,500	21,667,200	19,748,000	19,821,200	20,683,200
Total Natural Resources	**267,339,700**	**218,785,200**	**274,754,900**	**269,039,000**	**269,127,200**	**269,888,800**
5 Economic Development						
Agriculture, Department of	38,487,500	31,256,500	38,954,700	39,212,100	39,335,700	39,406,900
Commerce, Department of	34,245,200	20,151,100	34,416,900	37,930,900	36,109,900	36,109,900
Finance, Department of	6,812,800	6,674,100	7,210,900	7,407,400	7,294,200	7,750,000
Industrial Commission	15,289,400	14,013,000	15,697,300	15,870,100	15,968,500	16,046,200
Insurance, Department of	8,547,900	6,749,400	8,822,500	8,965,000	9,028,500	9,028,500
Labor, Department of	17,273,600	8,415,600	19,506,000	21,535,400	21,276,500	89,578,900
Public Utilities Commission	5,482,200	5,379,800	5,815,200	6,115,900	6,163,000	6,174,100
Self-Governing Agencies	70,193,900	64,170,400	72,753,500	75,555,500	74,685,800	75,819,000
Transportation Department, Idaho	650,430,400	524,251,200	631,822,600	496,273,800	496,685,100	496,641,900
Total Economic Development	**846,762,900**	**681,061,100**	**834,999,600**	**708,866,100**	**706,547,200**	**776,555,400**
6 General Government						
Administration, Department of	66,970,900	62,155,400	53,389,300	45,289,500	45,332,400	34,547,500
Permanent Building Fund	112,698,700	21,853,400	97,096,300	28,208,300	37,195,800	27,578,300
Attorney General	20,871,900	19,538,100	21,499,800	22,672,800	22,421,700	22,796,000
State Controller	17,826,800	14,665,900	17,397,900	18,012,900	18,114,200	14,464,200
Governor, Office of the	132,151,800	120,343,600	134,224,200	138,351,900	137,981,500	138,734,000
Legislative Branch	14,147,400	12,574,100	14,867,300	14,580,500	14,669,500	14,747,200
Lieutenant Governor	147,600	143,400	157,500	164,300	164,300	163,600
Revenue and Taxation, Department of	42,026,000	41,698,400	38,544,500	41,504,200	39,626,900	39,659,000
Secretary of State	1,991,400	1,889,000	2,373,400	2,180,500	2,199,000	4,159,300
State Treasurer	4,025,700	3,946,500	4,762,500	13,337,000	12,804,800	12,336,700
Total General Government	**412,858,200**	**298,807,800**	**384,312,700**	**324,301,900**	**330,510,100**	**309,185,800**
Statewide Total:	**6,827,678,100**	**6,229,676,500**	**7,075,284,000**	**6,994,121,000**	**6,942,103,600**	**6,991,057,500**

FTP All Funds Summary by Agency

	FY 2014 Actual	FY 2015 Total App	FY 2016 Request	FY 2016 Gov's Rec	FY 2016 Approp	Change From FY 2015
1 Education						
Public School Support						
Agricultural Research & Extension Service	280.73	285.24	290.74	290.74	292.74	7.50
College and Universities	4,031.63	4,127.82	4,347.56	4,180.22	4,215.77	87.95
Community Colleges						
Education, Office of the State Board of	22.75	24.25	25.75	25.75	25.75	1.50
Health Education Programs	21.30	21.30	24.30	24.30	23.80	2.50
Professional-Technical Education	515.96	514.09	523.46	523.46	523.46	9.37
Idaho Public Television	59.00	60.00	63.00	60.00	60.00	
Special Programs	29.83	32.13	39.63	38.13	38.13	6.00
Superintendent of Public Instruction	142.00	141.00	138.00	137.00	142.00	1.00
Vocational Rehabilitation	148.00	152.50	153.50	152.50	152.50	
Total Education	**5,251.20**	**5,358.33**	**5,605.94**	**5,432.10**	**5,474.15**	**115.82**
2 Health and Human Services						
Catastrophic Health Care Program						
Health and Welfare, Department of	2,641.67	2,636.16	2,633.16	2,661.80	2,636.76	0.60
Medicaid, Division of	205.49	210.00	209.00	208.00	208.00	(2.00)
Public Health Districts						
Independent Living Council, State	5.00	4.00	4.00	4.00	4.00	
Total Health and Human Services	**2,852.16**	**2,850.16**	**2,846.16**	**2,873.80**	**2,848.76**	**(1.40)**
3 Public Safety						
Correction, Department of	1,714.93	1,652.85	2,015.35	2,016.35	2,005.85	353.00
Judicial Branch	289.00	289.00	312.00	312.00	312.00	23.00
Juvenile Corrections, Department of	401.00	404.00	411.00	410.00	410.00	6.00
Police, Idaho State	535.07	548.07	575.50	564.50	560.50	12.43
Total Public Safety	**2,940.00**	**2,893.92**	**3,313.85**	**3,302.85**	**3,288.35**	**394.43**
4 Natural Resources						
Environmental Quality, Department of	360.00	358.00	361.00	368.00	368.00	10.00
Fish and Game, Department of	567.00	568.00	558.00	558.00	558.00	(10.00)
Land, Board of Commissioners	265.47	268.17	272.17	286.82	286.82	18.65
Parks and Recreation, Department of	156.30	158.05	158.05	164.19	164.19	6.14
Water Resources, Department of	152.00	152.00	149.00	149.00	152.00	
Total Natural Resources	**1,500.77**	**1,504.22**	**1,498.22**	**1,526.01**	**1,529.01**	**24.79**
5 Economic Development						
Agriculture, Department of	205.05	206.05	213.05	213.80	213.80	7.75
Commerce, Department of	53.00	49.00	47.00	46.00	46.00	(3.00)
Finance, Department of	64.00	64.00	64.00	64.00	64.00	
Industrial Commission	137.25	137.25	137.25	137.25	138.25	1.00
Insurance, Department of	73.00	73.50	73.50	73.50	73.50	
Labor, Department of	47.04	45.01	65.01	65.01	700.00	654.99
Public Utilities Commission	50.00	50.00	52.00	52.00	52.00	2.00
Self-Governing Agencies	708.52	720.42	729.62	718.49	720.12	(0.30)
Transportation Department, Idaho	1,814.00	1,724.00	1,724.00	1,698.70	1,698.70	(25.30)
Total Economic Development	**3,151.86**	**3,069.23**	**3,105.43**	**3,068.75**	**3,706.37**	**637.14**
6 General Government						
Administration, Department of	146.75	145.00	145.00	144.50	139.50	(5.50)
Permanent Building Fund						
Attorney General	191.60	194.60	202.85	199.60	202.60	8.00
State Controller	94.00	94.00	95.00	95.00	95.00	1.00
Governor, Office of the	701.27	721.92	736.92	731.92	734.92	13.00
Legislative Branch	72.00	72.00	72.00	72.00	72.00	
Lieutenant Governor	3.00	3.00	3.00	3.00	3.00	
Revenue and Taxation, Department of	460.00	452.00	460.00	454.00	452.00	
Secretary of State	27.00	27.00	27.00	27.00	27.00	
State Treasurer	26.00	26.00	26.00	26.00	26.00	
Total General Government	**1,721.62**	**1,735.52**	**1,767.77**	**1,753.02**	**1,752.02**	**16.50**
Statewide Total:	**17,417.61**	**17,411.38**	**18,137.37**	**17,956.53**	**18,598.66**	**1,187.28**

Change in Employee Compensation (CEC)
FY 2012 to FY 2016

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

FY 2016

The Governor recommended a 3% salary increase for permanent state employees and the Legislature's Joint CEC Committee also recommended a 3% ongoing merit-based increase, to be distributed at the discretion of each agency head. The Committee also directed Human Resources to change the minimum amounts on the classified pay schedule from 68% of policy to 70% of policy. JFAC funded the recommendations. The Legislature authorized and funded a 3% increase in the annual salary for appointed officials, as well, effective July 1, 2015. The salary for each of the three public utilities commissioners, four tax commissioners, and three industrial commissioners was statutorily increased by 3%. Employer health insurance premiums will increase $650 per employee (a 6% increase over FY 2015). The increase is paid by the employer only. Employee premium costs will remain the same as in FY 2015 (the exact amount per employee depends on which plan the employee is enrolled in and whether there are dependents on the plan). PERSI retirement contribution rates will remain at 11.32% for employers and 6.79% for employees. In the fall of 2014, the PERSI Board unanimously voted to permanently eliminate two contribution rate increases that were scheduled to take effect in FY 2015 and FY 2016. This vote left existing contribution rates for general members where they are, for the foreseeable future.

FY 2015

The Legislature's CEC Committee met for the first time since 2008. Although the Governor's budget recommendation did not include funding for a CEC, the Legislature accepted the recommendations of the CEC Committee, which provided an overall merit increase of 2% for state employees (1% ongoing and 1% one-time). The Legislature also encouraged agencies to continue their use of salary savings to compensate employees. The Legislature approved a health insurance premium increase of $1,450 per employee (a 15.9% cost increase over FY 2014). The increase was paid by the employer. Employee premium costs also increased by an average of $500 per employee (the exact amount per employee depends on which plan the employee is enrolled in and whether or not there are dependents in the plan). There was no increase in the PERSI retirement contribution rates. Statewide elected officials will receive a pay increase in each of the next four calendar years. Beginning in 2015, the salaries of the Governor, Secretary of State, State Controller, State Treasurer, and Superintendent of Public Instruction will increase by 1.5% annually. The Lieutenant Governor's salary increased by 18.4% in 2015, and will increase 1.5% annually for each of the next three years. In 2015, the Attorney General's salary increased to match that of district judges. Judicial branch salaries increased as follows: Supreme Court justices' by 10.7%, Court of Appeals judges' by 7.5%, district court judges' by 8.5%, and magistrate court judges' by 2.5%. Supreme Court justices' pay will increase an additional 3.7% in FY 2017.

FY 2014

The 2013 Legislature took no action, thereby adopting the Governor's recommendation, which resulted in no increase in funding for employee compensation. The Citizens' Committee on Legislative Compensation recommended a 2% salary increase for legislators that went into effect Dec. 1, 2012, and H692 from the 2010 session authorized a 1.7% pay increase for statewide elected officials in January 2014. The Division of Human Resources (DHR) hired Hay Group Consulting to conduct an analysis of Idaho's total compensation (salary, health benefits, and retirement). They determined that Idaho's benefits are at market level, but because of lower than average salaries, Idaho lags 22% below the private sector and 11% below other states' government employees – on average – in total compensation. They also determined that Idaho's state employee salaries lag 18.9% below market. Although the Legislature did not fund a CEC, JFAC included intent language in each appropriation bill that encouraged agencies to use salary savings to provide merit increases for employees. The Legislature funded a 6% increase in the costs of employee health insurance and a 9% PERSI rate increase.

FY 2013

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

FY 2012

The 2011 Legislature took no action, thereby adopting the Governor's recommendation, which resulted in no increase in funding for employee compensation. The DHR recommended a 3% CEC increase in its report to the Governor. The DHR report recommended retaining the current salary structure. The Governor's recommendation included using Group Insurance reserves instead of restoring premium holidays or funding inflationary increases. In January 2012, H692 from the 2010 session restored the 4% pay cut elected officials took in January 2011.

Twenty-Two Year History of General Fund

Original Appropriations: FY 1995 to FY 2016

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
2016	$1,475.8	$258.8	$169.7	$1,904.3	$649.5	$247.4	$270.7	$3,071.9
2015	$1,374.6	$251.2	$153.7	$1,779.5	$637.3	$243.3	$276.0	$2,936.1
2014	$1,308.4	$236.5	$143.0	$1,687.9	$616.8	$218.3	$258.0	$2,781.0
2013	$1,279.8	$228.0	$138.0	$1,645.7	$610.2	$205.5	$240.7	$2,702.1
2012	$1,223.6	$209.8	$128.3	$1,561.7	$564.8	$193.1	$209.3	$2,529.0
2011	$1,214.3	$217.5	$129.9	$1,561.7	$436.3	$180.7	$205.1	$2,383.8
2010*	$1,231.4	$253.3	$141.2	$1,625.8	$462.3	$186.8	$231.7	$2,506.6
2009	$1,418.5	$285.2	$175.1	$1,878.8	$587.3	$215.9	$277.3	$2,959.3
2008	$1,367.4	$264.2	$166.2	$1,797.7	$544.8	$201.2	$276.9	$2,820.7
2007*	$1,291.6	$243.7	$148.4	$1,683.7	$502.4	$178.0	$229.7	$2,593.7
2006	$987.1	$228.9	$141.8	$1,357.9	$457.7	$152.2	$213.2	$2,180.9
2005	$964.7	$223.4	$138.3	$1,326.3	$407.6	$142.8	$205.5	$2,082.1
2004	$943.0	$218.0	$131.3	$1,292.3	$375.8	$140.6	$195.3	$2,004.1
2003	$920.0	$213.6	$130.4	$1,264.0	$359.6	$145.0	$199.3	$1,967.9
2002	$933.0	$236.4	$142.1	$1,311.5	$358.0	$147.3	$227.5	$2,044.3
2001*	$873.5	$215.0	$121.1	$1,209.5	$282.1	$123.2	$189.2	$1,804.0
2000	$821.1	$202.0	$110.4	$1,133.4	$270.7	$108.5	$162.1	$1,674.7
1999	$796.4	$192.9	$103.5	$1,092.8	$252.7	$106.4	$159.0	$1,610.8
1998	$705.0	$178.6	$94.4	$978.0	$236.6	$90.3	$134.0	$1,438.9
1997	$689.5	$178.0	$94.4	$961.9	$238.5	$78.6	$133.7	$1,412.7
1996*	$664.0	$171.0	$88.8	$923.8	$224.3	$73.5	$127.3	$1,348.8
1995	$620.5	$164.5	$87.8	$872.8	$226.9	$50.3	$114.2	$1,264.2

Percentage of Total

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total
2016	48.0%	8.4%	5.5%	62.0%	21.1%	8.1%	8.8%	100%
2015	46.8%	8.6%	5.2%	60.6%	21.7%	8.3%	9.4%	100%
2014	47.0%	8.5%	5.1%	60.7%	22.2%	7.8%	9.3%	100%
2013	47.4%	8.4%	5.1%	60.9%	22.6%	7.6%	8.9%	100%
2012	48.4%	8.3%	5.1%	61.8%	22.3%	7.6%	8.3%	100%
2011	50.9%	9.1%	5.5%	65.5%	18.3%	7.6%	8.6%	100%
2010*	49.1%	10.1%	5.6%	64.9%	18.4%	7.5%	9.2%	100%
2009	47.9%	9.6%	5.9%	63.5%	19.8%	7.3%	9.4%	100%
2008	48.5%	9.4%	5.9%	63.7%	19.3%	7.1%	9.8%	100%
2007*	49.8%	9.4%	5.7%	64.9%	19.4%	6.9%	8.9%	100%
2006	45.3%	10.5%	6.5%	62.3%	21.0%	7.0%	9.8%	100%
2005	46.3%	10.7%	6.6%	63.7%	19.6%	6.9%	9.9%	100%
2004	47.1%	10.9%	6.6%	64.5%	18.8%	7.0%	9.7%	100%
2003	46.8%	10.9%	6.6%	64.2%	18.3%	7.4%	10.1%	100%
2002	45.6%	11.6%	7.0%	64.2%	17.5%	7.2%	11.1%	100%
2001*	48.4%	11.9%	6.7%	67.0%	15.6%	6.8%	10.5%	100%
2000	49.0%	12.1%	6.6%	67.7%	16.2%	6.5%	9.7%	100%
1999	49.4%	12.0%	6.4%	67.8%	15.7%	6.6%	9.9%	100%
1998	49.0%	12.4%	6.6%	68.0%	16.4%	6.3%	9.3%	100%
1997	48.8%	12.6%	6.7%	68.1%	16.9%	5.6%	9.5%	100%
1996*	49.2%	12.7%	6.6%	68.5%	16.6%	5.4%	9.4%	100%
1995	49.1%	13.0%	6.9%	69.0%	17.9%	4.0%	9.0%	100%

2010* *Moved Deaf/Blind School from "Other Education" to "Public Schools"; Historical Society and Libraries to "All Other Agencies".*

2007* *Adjusted for H1 of 2006 Special Session which increased Public Schools General Fund by $250,645,700.*

2001* *Moved Department of Environmental Quality and Veterans Services from H&W to "All Other Agencies".*

1996* *Moved Juvenile Corrections from Health and Welfare to "Adult & Juv Corrections".*

Twenty-Two Year History of General Fund

Change from Previous Original Appropriations: FY 1995 to FY 2016

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
2016	$101.2	$7.6	$16.0	$124.7	$12.2	$4.2	($5.3)	$135.8
2015	$66.2	$14.7	$10.8	$91.7	$20.5	$25.0	$18.0	$155.1
2014	$28.5	$8.6	$5.0	$42.1	$6.7	$12.8	$17.3	$78.9
2013	$56.2	$18.1	$9.7	$84.1	$45.3	$12.4	$31.4	$173.1
2012	$9.3	($7.7)	($1.7)	($.0)	$128.5	$12.4	$4.2	$145.1
2011	($17.1)	($35.8)	($11.2)	($64.1)	($26.0)	($6.1)	($26.6)	($122.7)
2010*	($187.2)	($31.9)	($34.0)	($253.0)	($125.0)	($29.2)	($45.6)	($452.7)
2009	$51.2	$20.9	$8.9	$81.1	$42.4	$14.8	$.4	$138.6
2008	$75.8	$20.5	$17.8	$114.1	$42.5	$23.2	$47.2	$227.0
2007*	$304.5	$14.8	$6.5	$325.8	$44.7	$25.8	$16.5	$412.8
2006	$22.4	$5.6	$3.6	$31.5	$50.1	$9.4	$7.7	$98.8
2005	$21.7	$5.4	$6.9	$34.0	$31.7	$2.1	$10.2	$78.1
2004	$23.0	$4.4	$.9	$28.4	$16.2	($4.4)	($4.0)	$36.2
2003	($13.0)	($22.9)	($11.7)	($47.5)	$1.6	($2.2)	($28.2)	($76.4)
2002	$59.5	$21.5	$21.0	$102.0	$75.9	$24.1	$38.3	$240.3
2001*	$52.4	$13.0	$10.7	$76.1	$11.4	$14.7	$27.1	$129.3
2000	$24.7	$9.0	$6.8	$40.6	$18.1	$2.1	$3.2	$63.9
1999	$91.4	$14.3	$9.1	$114.8	$16.1	$16.1	$25.0	$171.9
1998	$15.5	$.6	$.1	$16.1	($1.9)	$11.7	$.3	$26.3
1997	$25.5	$7.1	$5.5	$38.1	$14.2	$5.2	$6.4	$63.9
1996*	$43.5	$6.5	$1.0	$51.0	($2.7)	$23.2	$13.1	$84.6
1995	$92.5	$18.4	$12.1	$123.1	$34.4	$6.1	$16.1	$179.6

Percent Change from Previous Original Appropriations

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total
2016	7.4%	3.0%	10.4%	7.0%	1.9%	1.7%	(1.9%)	4.6%
2015	5.1%	6.2%	7.5%	5.4%	3.3%	11.4%	7.0%	5.6%
2014	2.2%	3.8%	3.6%	2.6%	1.1%	6.2%	7.2%	2.9%
2013	4.6%	8.6%	7.6%	5.4%	8.0%	6.4%	15.0%	6.8%
2012	0.8%	(3.5%)	(1.3%)	(0.0%)	29.5%	6.9%	2.1%	6.1%
2011	(1.4%)	(14.1%)	(8.0%)	(3.9%)	(5.6%)	(3.3%)	(11.5%)	(4.9%)
2010*	(13.2%)	(11.2%)	(19.4%)	(13.5%)	(21.3%)	(13.5%)	(16.4%)	(15.3%)
2009	3.7%	7.9%	5.4%	4.5%	7.8%	7.3%	0.1%	4.9%
2008	5.9%	8.4%	12.0%	6.8%	8.5%	13.0%	20.6%	8.8%
2007*	30.8%	6.5%	4.6%	24.0%	9.8%	17.0%	7.7%	18.9%
2006	2.3%	2.5%	2.6%	2.4%	12.3%	6.6%	3.8%	4.7%
2005	2.3%	2.5%	5.3%	2.6%	8.4%	1.5%	5.2%	3.9%
2004	2.5%	2.1%	0.7%	2.2%	4.5%	(3.0%)	(2.0%)	1.8%
2003	(1.4%)	(9.7%)	(8.2%)	(3.6%)	0.5%	(1.5%)	(12.4%)	(3.7%)
2002	6.8%	10.0%	17.4%	8.4%	26.9%	19.5%	20.2%	13.3%
2001*	6.4%	6.4%	9.7%	6.7%	4.2%	13.6%	16.7%	7.7%
2000	3.1%	4.7%	6.6%	3.7%	7.1%	2.0%	2.0%	4.0%
1999	13.0%	8.0%	9.7%	11.7%	6.8%	17.8%	18.7%	11.9%
1998	2.3%	0.3%	0.1%	1.7%	(0.8%)	14.9%	0.2%	1.9%
1997	3.8%	4.2%	6.2%	4.1%	6.3%	7.0%	5.0%	4.7%
1996*	7.0%	3.9%	1.1%	5.8%	(1.2%)	46.1%	11.4%	6.7%
1995	17.5%	12.6%	16.0%	16.4%	17.9%	13.7%	16.4%	16.6%

2010* Moved Deaf/Blind School from "Other Education" to "Public Schools"; Historical Society and Libraries to "All Other Agencies".
2007* Adjusted for H1 of 2006 Special Session which increased Public Schools General Fund by $250,645,700.
2001* Moved Department of Environmental Quality and Veterans Services from H&W to "All Other Agencies".
1996* Moved Juvenile Corrections from Health and Welfare to "Adult & Juv Corrections".

Budget Stabilization Fund

Date	Action	Section 57-814, Idaho Code		Balance
Apr 1984	Budget Reserve Fund Creation & General Fund Transfer (H747)		$ 4,267,200	$ 4,267,200
Jun 1984	Transfer from General Fund (H350)		1,490,300	5,757,500
Jul 1985	Transfer to General Fund (H350)		(5,757,500)	-
A/Jun 1989	Transfers from General Fund (S1332aaH)		12,000,000	12,000,000
Mar 1990	Transfer from General Fund (S1573)		38,000,000	50,000,000
Apr 1990	Interest earnings from Apr. 1989 to Mar. 1990 (See Note 1)		684,432	50,684,432
Apr 1990	Appropriation for local highway projects (H905)		(15,500,000)	35,184,432
Jun 1992	Transfer to General Fund (S1464)		(5,406,100)	29,778,332
Apr 1993	Transfer to Parks & Rec. for Oregon Trail Project (S1276)		(100,000)	29,678,332
Jul 1993	Transfer to General Fund for public schools (H463)		(3,000,000)	26,678,332
M/Apr 1994	Oregon Trail Rtn $27,000 (H862)/Juv Justice Study (H992)		(73,000)	26,605,332
1993/1994	Transfers from Liquor Fund (H464)		6,255,800	32,861,132
Jun 1995	Partial return from juvenile justice study		26,763	32,887,895
Mar 1996	Transfer for North Idaho floods (Exec. Order #96-04)		(1,000,000)	31,887,895
J/Jun 1997	Transfer for Floods (Exec. Order #97-01)		(4,000,000)	27,887,895
Jul 1997	State Controller - Y2K appropriation (S1285)		(357,700)	27,530,195
Jun 1998	Transfers from General Fund (H572 and H443a)		8,500,000	36,030,195
Dec 1999	Deposits from tobacco settlement (S1002)		16,781,559	52,811,754
Feb 2000	Transfer tobacco settlements to Millennium Fund (S1296)		(16,781,559)	36,030,195
Jul 2000	Transfer to American Trucking Assn Settlement Fund (H819)		(17,000,000)	19,030,195
Jul 2000	Transfer from General Fund Surplus (H819)		17,000,000	36,030,195
Dec 2000	Transfer to Disaster Emergency Fund (Exec. Order #00-17)		(1,000,000)	35,030,195
FY 2001	Quarterly transfers from General Fund to BSF (H569)		18,209,641	53,239,836
Aug 2001	Rainbow Gathering (Exec. Order 2001-09)		(150,000)	53,089,836
S/Dec 2001	Qtrly FY 2002 transfers from General Fund §57-814a		9,923,198	63,013,034
Feb 2002	Transfer to General Fund and Defer Remaining (S1301)		(9,923,000)	53,090,034
Jul 2002	Transfers to General Fund (S1517 of 2002 & S1195 of 2003)		(53,090,000)	34
S/D/M 2005	Qtrly FY 2005 transfers from General Fund §57-814a		15,728,258	15,728,292
Apr 2005	Transfer to Public Education Stabilization Fund (S1231)		(5,000,000)	10,728,292
Jun 2005	Qtrly FY 2005 transfer from General Fund §57-814a		5,242,753	15,971,045
S/Dec 2005	Qtrly FY 2006 transfers from General Fund §57-814a		11,338,458	27,309,503
Feb 2006	Transfer from General Fund (H409)		70,000,000	97,309,503
M/Jun 2006	Qtrly FY 2006 transfers from General Fund §57-814a		11,338,458	108,647,961
FY 2007	Qtrly FY 2007 transfers from General Fund §57-814a		12,917,610	121,565,571
FY 2008	Qtrly FY 2008 transfers from General Fund §57-814a		19,059,069	140,624,640
Jun 2009	FY 2009 Year-End Balancing (S1227)		(12,400,000)	128,224,640
Jul 2009	Elections Consolidation (H372a)		(1,500,000)	126,724,640
Jul 2009	Transfers to General Fund & Salary Appropriations (S1227)		(62,399,568)	64,325,072
Jul 2010	FY 2010 Transfer to General Fund (S1445)		(33,505,000)	30,820,072
FY 2011	FY 2011 Transfers to GF, Appropriations net Reversions		(30,720,400)	99,672
FY 2012	FY 2012 SOS $128,046 Reversion and Year-end Transfer		23,769,346	23,869,018
FY 2013	Qtrly FY 2013 transfers from General Fund §57-814a		25,877,133	49,746,151
Jun 2013	Transfer from General Fund (H345)		85,392,192	135,138,343
FY 2014	Qtrly FY 2014 transfers from General Fund §57-814a		2,375,764	137,514,107
FY 2014	Year-end Transfer from General Fund (H635)		24,000,000	161,514,107
FY 2015	Est. FY 2015 Transfer from General Fund §57-814a (H312a)		25,473,600	186,987,707

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

State of Idaho Major Reserve Fund Balances

In Millions of Dollars	Budget Stabilization Fund	Public Ed Stabilization Fund	Economic Recovery Reserve	Idaho Millennium Fund	Higher Ed Stabilization Fund	Emergency Funds*	TOTAL
1. Balance June 30, 2003	$ 0.000	$ 0.000	$ 0.000	$ 0.000	$ 0.000	($ 0.218)	($ 0.218)
2. Balance June 30, 2004	$ 0.000	$ 7.135	$ 0.000	$ 22.872	$ 0.000	$ 0.154	$ 30.161
3. Balance June 30, 2005	$ 15.971	$ 12.135	$ 22.044	$ 44.677	$ 0.000	$ 0.132	$ 94.960
4. Balance June 30, 2006	$ 108.648	$ 7.771	$ 24.632	$ 67.436	$ 0.000	$ 0.281	$ 208.768
5. Balance June 30, 2007	$ 121.566	$ 109.030	$ 2.657	$ 64.079	$ 0.000	$ 0.875	$ 298.207
6. Balance June 30, 2008	$ 140.625	$ 112.046	$ 66.133	$ 70.207	$ 0.000	$ 3.337	$ 392.349
7. Balance June 30, 2009	$ 128.225	$ 17.979	$ 68.101	$ 74.206	$ 0.000	$ 0.720	$ 289.231
8. Balance June 30, 2010	$ 30.820	$ 23.174	$ 48.847	$ 76.967	$ 0.000	$ 0.792	$ 180.600
9. Balance June 30, 2011	$ 0.100	$ 11.154	$ 0.054	$ 74.589	$ 0.000	$ 3.339	$ 89.235
10. Balance June 30, 2012	$ 23.869	$ 36.968	$ 0.056	$ 14.156	$ 0.367	$ 4.233	$ 79.648
11. Balance June 30, 2013	$ 135.138	$ 49.049	$ 0.057	$ 15.492	$ 0.942	$ 3.424	$ 204.103
12. Balance June 30, 2014	$ 161.514	$ 72.851	$ 0.057	$ 20.235	$ 3.227	$ 3.373	$ 261.256
General Fund Revenue = $ 2,815.4	5.7%	2.6%	0.0%	0.7%	0.1%	0.1%	9.3%
The balance in Idaho's major reserve funds at the end of FY 2014 (line 12) was $261.3 million or 9.3% of the FY 2014 General Fund Revenue Collections.							
FY 2015							
13. After Year-End Adjustments/ Reversions		(1.654)					(1.654)
14. Interest Earnings Estimate		0.069	0.000	0.208	0.003		0.280
15. Transfers In (Out)		0.103		5.000	0.272	2.126	7.501
16. Disbursements		(0.361)		(0.587)		(2.694)	(3.642)
17. Transfers from GF §57-814a Δ 4.90%	25.474						25.474
18. Transfer S1186 - Consumer Protection Fund		21.500					21.500
19. Estimate June 30, 2015	$ 186.988	$ 92.507	$ 0.057	$ 24.856	$ 3.502	$ 2.805	$ 310.715
General Fund Revenue = $ 2,953.5	6.3%	3.1%	0.0%	0.8%	0.1%	0.1%	10.5%
The balance in Idaho's major reserve funds at the end of FY 2015 (line 19) is estimated to be $310.7 million or 10.5% of the FY 2015 General Fund Revenue Estimate.							
FY 2016							
20. After Year-End Adjustments/ Reversions (est.)		(5.000)					(5.000)
21. Interest Earnings Estimate			0.000	0.252	0.018		0.270
22. Transfers In (Out)				5.000	0.272		5.272
23. Disbursements				(0.805)			(0.805)
24. Transfers from GF §57-814a Δ 5.53%	29.535						29.535
25. End-of-Year Transfer S1190			20.000				20.000
26. Estimate June 30, 2016	$ 216.523	$ 87.507	$ 20.057	$ 29.303	$ 3.792	$ 2.805	$ 359.987
General Fund Revenue = $ 3,116.9	6.9%	2.8%	0.6%	0.9%	0.1%	0.1%	11.5%
The balance in Idaho's major reserve funds at the end of FY 2016 (line 26) is estimated to be $360.0 million or 11.5% of the FY 2016 General Fund Revenue Estimate.							

* Emergency Funds include: 1) Governor's Emergency, Section 57-1601, Idaho Code; and 2) Disaster Emergency, Section 46-1005A, Idaho Code, which includes both Federal Emergency Management Act and state moneys.

Budget Law Exceptions by Agency

		Object Transfers	Program Transfers	Carryover	Continuous Approp in Bill	FTP Cap
1	**Education**					
	Public School Support	Unlimited	Cntrl Srvs/Deaf & Blind School not exempt			N
	Agricultural Research & Extension Sv	Unlimited				N
	College and Universities	Unlimited	Unlimited	Dedicated Funds		N
	Community Colleges	Unlimited	Unlimited			N
	Education, Office of the State Board of			Fed Funds & Charter Schools Auth Fund		
	Health Education Programs	Unlimited Dedicated Funds		Dedicated Funds		
	Professional-Technical Education	Post Secondary Prgrms only		Federal & Dedicated Funds		N
	Idaho Public Television					
	Special Programs					
	Scholarships and Grants			Gen Fund - Opportunity Scholarship		
	Superintendent of Public Instruction					
	Vocational Rehabilitation					
2	**Health and Human Services**					
	Catastrophic Health Care Program	Unlimited				N
	Health and Welfare, Department of	No transfers out of T/B	No Gen Fund trsfrs from Mental Health			
	Medicaid, Division of	No transfers out of T/B	No trsfrs from Medicaid; 10% limit btw prgrms n/a			
	Public Health Districts	Unlimited				N
	Independent Living Council, State					
3	**Public Safety**					
	Correction, Department of					
	Judicial Branch	Unlimited	Unlimited			N
	Juvenile Corrections, Department of					
	Police, Idaho State					
4	**Natural Resources**					
	Environmental Quality, Department of					
	Fish and Game, Department of					
	Land, Board of Commissioners					
	Lands, Department of	Forest & Range Fire Protection Prgrm only				
	Endowment Fund Investment Board				Investment expenses	
	Parks and Recreation, Department of		Management Srvs Prgrm	Capital Development Prgrm		
	Water Resources, Department of					
5	**Economic Development**					
	Agriculture, Department of					
	Commerce, Department of					
	Finance, Department of				Court awards	
	Industrial Commission					
	Insurance, Department of					
	Labor, Department of					
	Public Utilities Commission					
	Self-Governing Agencies - State Lottery				Prizes, retailer commissions, etc	
	Transportation Department, Idaho			Contract Construction Prgrm	Bridge/Railroad Grade Funds	
6	**General Government**					
	Administration, Department of					
	Permanent Building Fund			Capital Projects	Agency funds	N
	Attorney General	Unlimited	Unlimited			
	State Controller			Data Processing Srvs Fund		
	Office of the Governor					
	Executive Office of the Governor	Unlimited	Unlimited			
	Military Division - Homeland Security Bureau				Misc Rev for hazardous cleanup	
	PERSI				Investment expenses	
	Legislature				All funds	N
	Legislative Services Office	Unlimited		Professional Srvs Fund		N
	Office of Performance Evaluations	Unlimited				N
	Lieutenant Governor	Unlimited				
	Revenue & Taxation, Department of					
	Secretary of State					
	Treasurer, State			Local Govt Invest Pool Fund		
	Millennium Fund	Unlimited				N

Section Contents

Education

2015 Legislative Session

Public School Support ..... 1 - 3

Administrators ..... 1 - 6

Teachers ..... 1 - 7

Operations ..... 1 - 8

Children's Programs ..... 1 - 9

Facilities ..... 1 - 10

Central Services ..... 1 - 11

Deaf & Blind, Educational Services for the ..... 1 - 13

Education, State Board of ..... 1 - 17

Agricultural Research & Extension Service ..... 1 - 18

College and Universities ..... 1 - 19

Community Colleges ..... 1 - 29

Education, Office of the State Board of ..... 1 - 33

Health Education Programs ..... 1 - 36

Professional-Technical Education ..... 1 - 44

Idaho Public Television ..... 1 - 51

Special Programs ..... 1 - 52

Superintendent of Public Instruction ..... 1 - 59

Vocational Rehabilitation ..... 1 - 61

Public School Support

DEPARTMENT SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY DIVISION						
Administrators	78,138,600	78,493,600	79,719,300	81,430,300	83,422,300	83,290,600
Teachers	758,300,800	749,770,100	770,110,500	806,506,300	811,607,500	806,119,800
Operations	503,693,300	509,120,700	534,949,100	576,536,800	571,723,900	571,845,000
Children's Programs	230,535,600	231,258,700	279,419,900	288,602,600	281,183,500	282,074,600
Facilities	23,917,500	25,741,200	35,986,000	46,335,000	46,335,000	46,335,000
Central Services	0	0	16,803,500	9,994,500	14,203,500	15,785,700
Deaf & Blind, Educational Srvs fo	7,983,000	7,650,300	8,761,000	9,076,900	8,846,200	8,861,200
Total:	1,602,568,800	1,602,034,600	1,725,749,300	1,818,482,400	1,817,321,900	1,814,311,900
BY FUND SOURCE						
General	1,308,365,400	1,308,365,400	1,374,598,400	1,461,944,500	1,475,784,000	1,475,784,000
Dedicated	78,979,900	78,669,300	86,812,400	76,314,400	76,314,400	74,189,400
Federal	215,223,500	214,999,900	264,338,500	280,223,500	265,223,500	264,338,500
Total:	1,602,568,800	1,602,034,600	1,725,749,300	1,818,482,400	1,817,321,900	1,814,311,900
Percent Change:		0.0%	7.7%	5.4%	5.3%	5.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	682,000	7,202,400	7,328,700	812,000
Operating Expenditures	0	0	16,121,500	11,844,000	15,696,000	14,973,700
Capital Outlay	0	0	0	25,000	25,000	0
Trustee/Benefit	7,983,000	7,650,300	8,761,000	0	0	8,861,200
Lump Sum	1,594,585,800	1,594,384,300	1,700,184,800	1,799,411,000	1,794,272,200	1,789,665,000
Total:	1,602,568,800	1,602,034,600	1,725,749,300	1,818,482,400	1,817,321,900	1,814,311,900

APPROPRIATION HIGHLIGHTS: The FY 2016 Original Appropriation of total funds for Public School Support provides a 5.1% increase over the FY 2015 Total Appropriation. When comparing the General Fund only, the FY 2016 Original Appropriation is a $101.2 million, or a 7.4%, increase over FY 2015.

This appropriation provided funding for a projected enrollment increase of 117 support units, plus a 50 unit deficit in FY 2015 for unanticipated enrollment growth, for a total of 167 units; provided $33.5 million to move teachers to the first year of a new career ladder compensation system; increased other certificated, administrators, and non-certified staff base salaries by 3%; and increased the minimum certificated staff salary from $31,750 to $32,703.

This appropriation increased discretionary funding from $22,401 per support unit to $23,868, a 6.5% increase; provided $26.9 million for facilities maintenance; $16.1 million for teacher leadership awards; $13.2 million for teacher professional development; $13 million for classroom technology; $6 million for advanced opportunities; $2.6 million for school districts to purchase their own instructional management systems; $2.1 million for Wi-Fi services; and additional funding for increases in transportation costs, district strategic planning, mastery-based education, and the Idaho Digital Learning Academy.
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Fiscal Year 2016 Public Schools Support Program (K-12)

		FY 2015 Original Approp.	FY 2016 Original Approp.
I.	**APPROPRIATION**		
	Sources of Funds		
1	General Fund	$1,374,598,400	$1,475,784,000
2	Dedicated Funds	$86,812,400	$74,189,400
3	Federal Funds	$215,223,500	$264,338,500
4	**TOTAL APPROPRIATIONS**	**$1,676,634,300**	**$1,814,311,900**
	General Fund Percent Change:	*5.1%*	*7.4%*
	Total Funds Percent Change:	*4.9%*	*8.2%*
II.	**PROGRAM DISTRIBUTIONS**		
	Statutory Requirements		
5	Transportation	$69,281,800	$71,521,900
6	Border Contracts	$1,100,000	$1,100,000
7	Exceptional Contracts/Tuition Equivalents	$5,065,600	$5,065,600
8	Salary-based Apportionment	$781,570,700	$226,108,500
9	State Paid Employee Benefits	$148,363,900	$42,992,800
10	Career Ladder (Salaries and Benefits) H296	$0	$703,764,800
11	Review of Career Ladder Teacher Evaluations	$0	$300,000
12	Bond Levy Equalization	$19,600,000	$19,400,000
13	Idaho Digital Learning Academy	$6,664,400	$7,152,600
14	Idaho Safe & Drug-Free Schools	$2,534,300	$4,421,400
15	Additional Math and Science Requirements	$4,850,000	$5,018,000
16	Advanced Opportunities	$640,600	$6,000,000
17	National Board Teacher Certification	$90,000	$90,000
18	Facilities (Lottery) & Interest Earned	$12,570,000	$17,250,000
19	Facilities State Match (GF)	$1,716,000	$5,485,000
20	Facilities - Charter School Funding	$2,100,000	$4,200,000
21	Leadership Awards/Premiums	$15,800,000	$16,062,700
22	School District Strategic Planning	$326,000	$652,000
23	Mastery Based System Pilot H122	$0	$400,000
24	Online Class Portal Managed by SDE	$150,000	$150,000
25	**Sub-total -- Statutory Requirements**	**$1,072,423,300**	**$1,137,135,300**
	Other Program Distributions		
26	Math Initiative, Reading Initiative, Remediation	$10,500,000	$9,850,000
27	Limited English Proficiency (LEP)	$4,000,000	$4,000,000
28	College Entrance Exams	$963,500	$963,500
29	District IT Staffing	$2,500,000	$2,500,000
30	Classroom Technology	$8,000,000	$13,000,000
31	Wireless Infrastructure (Wi-Fi)	$2,250,000	$2,063,200
32	Technology Pilot Programs	$3,000,000	$0
33	Administrative Evaluations of Teachers	$300,000	$300,000
34	Assessments (Science EOC, PSAT)	$740,000	$740,000
35	Instructional Management Systems (IMS) state & local	$4,500,000	$3,596,000
36	Prof. Development Distributed and Contracted	$12,155,000	$13,325,000
37	Content and Curriculum	$5,000,000	$2,554,000
38	Bureau of Services for the Deaf & Blind (Campus)	$5,498,600	$5,771,700
39	Bureau of Services for the Deaf & Blind (Outreach)	$3,262,400	$3,089,500
40	Federal Funds for Local School Districts	$215,000,000	$264,115,000
41	**Sub-total -- Other Program Distributions**	**$277,669,500**	**$325,867,900**
42	**TOTAL CATEGORICAL EXPENDITURES**	**$1,350,092,800**	**$1,463,003,200**
III.	**STATE DISCRETIONARY FUNDS**	**$326,541,500**	**$351,308,700**
IV.	**ESTIMATED SUPPORT UNITS**	**14,577**	**14,719**
V.	**STATE DISCRETIONARY $ PER SUPPORT UNIT**	**$22,401**	**$23,868**

(The Discretionary Funds distribution includes $300/support unit for safe school environments (§33-1002, Idaho Code)

S1183 Division of Admin.	S1184 Division of Teachers	S1185 Division of Operations	S1186 Division of Children's Programs	S1187 Division of Facilities	S1188 Deaf & Blind Services	S1189 Division of Central Services
$83,290,600	$791,119,800	$532,086,200	$28,928,200	$17,585,000	$8,378,500	$14,395,700
$0	$0	$39,758,800	$4,031,400	$28,750,000	$259,200	$1,390,000
$0	$15,000,000	$0	$249,115,000	$0	$223,500	$0
$83,290,600	**$806,119,800**	**$571,845,000**	**$282,074,600**	**$46,335,000**	**$8,861,200**	**$15,785,700**
4.5%	*4.8%*	*9.8%*	*21.2%*	*145.8%*	0.9%	-8.4%
4.5%	*4.7%*	*6.9%*	*22.5%*	*28.8%*	1.1%	-6.1%
		$71,521,900				
			$1,100,000			
			$5,065,600			
$69,435,900	$46,682,900	$109,989,700				
$13,202,700	$8,876,400	$20,913,700				
	$703,764,800					
						$300,000
				$19,400,000		
			$7,152,600			
			$4,031,400			$390,000
	$5,018,000					
			$6,000,000			
	$90,000					
				$17,250,000		
				$5,485,000		
				$4,200,000		
	$16,062,700					
$652,000						
						$400,000
						$150,000
$83,290,600	**$780,494,800**	**$202,425,300**	**$23,349,600**	**$46,335,000**	**$0**	**$1,240,000**
			$5,790,000			$4,060,000
			$3,820,000			$180,000
						$963,500
		$2,500,000				
		$13,000,000				
						$2,063,200
						$300,000
						$740,000
		$2,611,000				$985,000
	$10,625,000					$2,700,000
						$2,554,000
					$5,771,700	
					$3,089,500	
	$15,000,000		$249,115,000			
$0	**$25,625,000**	**$18,111,000**	**$258,725,000**	**$0**	**$8,861,200**	**$14,545,700**
$83,290,600	**$806,119,800**	**$220,536,300**	**$282,074,600**	**$46,335,000**	**$8,861,200**	**$15,785,700**
		$351,308,700				
		14,719				
		$23,868				
		6.5%				

Administrators

STARS Number & Budget Unit: 170 EDPA
Bill Number & Chapter: S1183 (Ch.319)

PROGRAM DESCRIPTION: This division provides state funding to support the administration of Idaho's 115 local school districts and 48 public charter schools. Funding is used for personnel costs and the employer-paid benefits (PERSI and FICA) for district and school administrators, which include superintendents, assistant superintendents, principals, assistant principals, supervisors, and coordinators.
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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	78,138,600	78,493,600	79,719,300	81,430,300	83,422,300	83,290,600
Percent Change:		0.5%	1.6%	2.1%	4.6%	4.5%
BY EXPENDITURE CLASSIFICATION						
Lump Sum	78,138,600	78,493,600	79,719,300	81,430,300	83,422,300	83,290,600

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**79,719,300**	**0**	**0**	**79,719,300**
FY 2016 Base	**0.00**	**79,719,300**	**0**	**0**	**79,719,300**
Nondiscretionary Adjustments	0.00	828,500	0	0	828,500
FY 2016 Maintenance (MCO)	**0.00**	**80,547,800**	**0**	**0**	**80,547,800**
1. Task Force - Training and Development	0.00	326,000	0	0	326,000
2. 3% Change in Employee Compensation	0.00	2,416,800	0	0	2,416,800
FY 2016 Total Appropriation	**0.00**	**83,290,600**	**0**	**0**	**83,290,600**
% Change From FY 2015 Original Approp.	*0.0%*	*4.5%*	*0.0%*	*0.0%*	*4.5%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: The Administrators Division received a total appropriation of $83,290,600, which is $3,571,300 more, or a 4.5% increase, from the previous year. Nondiscretionary adjustments address statutory requirements and included an increase of $896,900 for salaries and benefits for an additional 167 support units of estimated enrollment growth; and a decrease of $68,400 to address the decrease in the statewide index used for administrators in the salary-based apportionment formula (Section 33-1004E, Idaho Code).

JFAC approved two line items. Line item 1 provided $326,000 to increase the amount of funds distributed to school districts and charter schools up to $4,000 for planning and training. Line item 2 provided $2,416,800 to increase the administrators' base salary by 3% from $32,151 to $33,116.

LEGISLATIVE INTENT: Section 5 limits the amount of funding to be distributed to school districts and charter schools for strategic planning and training, per Section 33-320, Idaho Code, to no more than $4,000.
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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	83,290,600	83,290,600

Teachers

STARS Number & Budget Unit: 170 EDPT
Bill Number & Chapter: S1184 (Ch.320)

PROGRAM DESCRIPTION: This division provides state and federal funding to support the instructional services in Idaho's 115 local school districts and 48 public charter schools. Funds are primarily expended for salaries and employer-paid benefits (PERSI and FICA).
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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	743,300,800	737,545,500	755,110,500	786,506,300	796,607,500	791,119,800
Federal	15,000,000	12,224,600	15,000,000	20,000,000	15,000,000	15,000,000
Total:	758,300,800	749,770,100	770,110,500	806,506,300	811,607,500	806,119,800
Percent Change:		(1.1%)	2.7%	4.7%	5.4%	4.7%
BY EXPENDITURE CLASSIFICATION						
Lump Sum	758,300,800	749,770,100	770,110,500	806,506,300	811,607,500	806,119,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**755,110,500**	**0**	**15,000,000**	**770,110,500**
Removal of One-Time Expenditures	0.00	(8,250,000)	0	0	(8,250,000)
FY 2016 Base	**0.00**	**746,860,500**	**0**	**15,000,000**	**761,860,500**
Nondiscretionary Adjustments	0.00	(262,700)	0	0	(262,700)
FY 2016 Maintenance (MCO)	**0.00**	**746,597,800**	**0**	**15,000,000**	**761,597,800**
1. Career Ladder Compensation, Year 1	0.00	33,504,800	0	0	33,504,800
2. Ongoing Prof. Development Funding	0.00	9,420,000	0	0	9,420,000
4. 3% Change in Employee Compensation	0.00	1,597,200	0	0	1,597,200
FY 2016 Total Appropriation	**0.00**	**791,119,800**	**0**	**15,000,000**	**806,119,800**
% Change From FY 2015 Original Approp.	*0.0%*	*4.8%*	*0.0%*	*0.0%*	*4.7%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: The Teachers Division received a total appropriation of $806,119,800, which is $36,009,300 more, or a 4.7% increase, from the previous year. Removal of one-time expenditures included $8,250,000 that was appropriated for professional development in FY 2015. The nondiscretionary adjustments included an increase of $168,000 for increased math and science requirements; an increase of $262,700 for leadership premiums; and a decrease of $693,400 for the statewide teacher index, all netting to a decrease of $262,700. Funding for enrollment growth was based on an estimated increase of 167 support units.

JFAC approved three line items. Line item 1 provided $33,504,800 to move teachers to the first year of the new career ladder compensation system found in Section 33-1004B, Idaho Code. Line item 2 provided $9,420,000 to be distributed to school districts and charter schools for professional development. Line item 4 provided $1,597,200 to increase the base salary by 3% for the certificated staff in the Teachers Division who will remain on the current steps and lanes compensation system. The teachers' base salary will increase from $23,354 to $24,055.

LEGISLATIVE INTENT: Section 5 of S1184 provides guidance on the use of the funds for professional development.

OTHER LEGISLATION: H296 included the new teacher career ladder compensation system, which changes the way the state of Idaho compensates school districts for teacher salaries. The new system is codified in Section 33-1004A, Idaho Code, and moves from the current steps and lanes funding formula, based on education and years experience, to a system of progression based on teacher evaluations, education attainment, and mastery of teaching. The new system also increases the minimum teacher salary from $31,750 to $32,700. The career ladder is proposed to be implemented over five years with the first year requiring $33,504,800, which was funded in line item 1.
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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	791,119,800	791,119,800
F 0348-00 Federal Grant	0.00	0	0	0	0	15,000,000	15,000,000
Totals:	0.00	0	0	0	0	806,119,800	806,119,800

Operations

STARS Number & Budget Unit: 170 EDPO, 170 EDPP, 170 EDPS(Cont)
Bill Number & Chapter: S1185 (Ch.321)

PROGRAM DESCRIPTION: This division provides state and federal funding to support the operations of Idaho's 115 local school districts and 48 public charter schools. Funds are used for salaries and employer-paid benefits (PERSI and FICA) for a wide range of job duties such as business managers, office support, computer technicians, grounds keeping, and maintenance.

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	444,666,700	450,012,900	484,741,000	536,778,000	531,965,100	532,086,200
Dedicated	59,026,600	59,026,600	50,208,100	39,758,800	39,758,800	39,758,800
Federal	0	81,200	0	0	0	0
Total:	503,693,300	509,120,700	534,949,100	576,536,800	571,723,900	571,845,000
Percent Change:		1.1%	5.1%	7.8%	6.9%	6.9%
BY EXPENDITURE CLASSIFICATION						
Lump Sum	503,693,300	509,120,700	534,949,100	576,536,800	571,723,900	571,845,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**484,741,000**	**50,208,100**	**0**	**534,949,100**
Removal of One-Time Expenditures	0.00	0	(3,000,000)	0	(3,000,000)
Base Adjustments	0.00	2,000,000	(8,415,700)	0	(6,415,700)
FY 2016 Base	**0.00**	**486,741,000**	**38,792,400**	**0**	**525,533,400**
Nondiscretionary Adjustments	0.00	6,876,800	0	0	6,876,800
Endowment Adjustments	0.00	(966,400)	966,400	0	0
FY 2016 Maintenance (MCO)	**0.00**	**492,651,400**	**39,758,800**	**0**	**532,410,200**
1. Increase for Classroom Technology	0.00	5,000,000	0	0	5,000,000
2. Increase Discretionary Funding	0.00	21,586,200	0	0	21,586,200
3. Replace Lottery / Cigarette Tax Funds	0.00	8,415,700	0	0	8,415,700
4. 3% Change in Employee Compensation	0.00	3,821,900	0	0	3,821,900
5. Increase $ for Local IM Systems	0.00	611,000	0	0	611,000
FY 2016 Total Appropriation	**0.00**	**532,086,200**	**39,758,800**	**0**	**571,845,000**
% Change From FY 2015 Original Approp.	*0.0%*	*9.8%*	*(20.8%)*	*0.0%*	*6.9%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: The Operations Division received a total appropriation of $571,845,000, which is $36,895,900 more, or a 6.9% increase, from the previous year. Nondiscretionary adjustments address statutory requirements and included an increase of $6,876,800. This included $1,455,700 for salary-based apportionment to fund an additional 167 support units of estimated enrollment growth; $2,240,100 for transportation costs; and $3,181,000 to maintain the $22,401 per support unit of discretionary funds for the estimated enrollment growth. There was also a Public School Endowment Fund increase of $966,400 and corresponding decrease of $966,400 from the General Fund.

JFAC approved five line items. Line item 1 provided $5,000,000 ongoing from the General Fund to be distributed to school districts and charter schools for classroom technology. This line item, in addition to the $8,000,000 in the base, brings the total amount available for classroom technology to $13,000,000. Line item 2 provided $21,586,200 to increase discretionary funds from $22,401 per support unit to $23,868 per support unit, a 6.5% increase. Line item 3 provided $8,415,700 to replace Idaho Lottery and Safety & Substance Abuse Prevention dollars that were moved out of discretionary funds and back to their statutory programs in the Children's Division and Facilities Division. This is the final year for phasing back these dollars that were diverted to discretionary funds during the economic downturn in FY 2011. Line item 4 provided $3,821,900 ongoing from the General Fund for a 3% change in employee compensation for classified staff. This allowed the base salary to be increased from $19,249 to $19,826. Line item 5 added $611,000 to be distributed to school districts and charter schools to purchase and operate locally-hosted instructional management systems of their choice. These systems are intended to include student learning plans and monitoring of classroom learning. This amount, added to the existing $2,000,000 in the base, brings the amount to be distributed up to $2,611,000.

LEGISLATIVE INTENT: Section 5 of S1185 set the discretionary funds at $23,868 per support unit. Section 6 provided guidance on the distribution of $2,500,000 for technology staffing. Section 7 provided guidance on the distribution of $8,000,000 for classroom technology. Section 8 provided guidance on the distribution of $2,611,000 for school districts and charter schools to purchase instructional management systems of their choice.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	532,086,200	532,086,200
D 0481-10 Pub Sch Other Incom	0.00	0	0	0	0	7,000,000	7,000,000
D 0481-99 Pub School End Inc	0.00	0	0	0	0	32,758,800	32,758,800
Totals:	0.00	0	0	0	0	571,845,000	571,845,000

Children's Programs

STARS Number & Budget Unit: 170 EDPC

Bill Number & Chapter: S1116 (Ch.118), S1186 (Ch.322)

PROGRAM DESCRIPTION: The Division of Children's Programs includes programs that provide direct educational or material benefits to children, where funding does not primarily go to paying certificated teachers and administrators. It also includes programs that provide funding for the separate instruction of identified subgroups of children outside the normal classroom of an Idaho public school.

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	30,167,000	28,196,000	23,860,600	24,271,200	26,852,100	28,928,200
Dedicated	368,600	368,600	6,444,300	4,331,400	4,331,400	4,031,400
Federal	200,000,000	202,694,100	249,115,000	260,000,000	250,000,000	249,115,000
Total:	230,535,600	231,258,700	279,419,900	288,602,600	281,183,500	282,074,600
Percent Change:		0.3%	20.8%	3.3%	0.6%	1.0%
BY EXPENDITURE CLASSIFICATION						
Lump Sum	230,535,600	231,258,700	279,419,900	288,602,600	281,183,500	282,074,600

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**23,860,600**	**6,444,300**	**200,000,000**	**230,304,900**
1. Increase Federal Spending Authority	0.00	0	0	49,115,000	49,115,000
FY 2015 Total Appropriation	**0.00**	**23,860,600**	**6,444,300**	**249,115,000**	**279,419,900**
Removal of One-Time Expenditures	0.00	0	(4,000,000)	0	(4,000,000)
Base Adjustments	0.00	0	2,165,700	0	2,165,700
FY 2016 Base	**0.00**	**23,860,600**	**4,610,000**	**249,115,000**	**277,585,600**
Nondiscretionary Adjustments	0.00	488,200	(278,600)	0	209,600
FY 2016 Maintenance (MCO)	**0.00**	**24,348,800**	**4,331,400**	**249,115,000**	**277,795,200**
3. Increase Advanced Opportunities	0.00	5,359,400	0	0	5,359,400
4. Move $ to Central Serv. - Safety	0.00	0	(300,000)	0	(300,000)
5. Move $ to Central Serv. - LEP Staffing	0.00	(130,000)	0	0	(130,000)
6. Move $ to Central Serv. - Online Content	0.00	(650,000)	0	0	(650,000)
FY 2016 Total Appropriation	**0.00**	**28,928,200**	**4,031,400**	**249,115,000**	**282,074,600**
% Change From FY 2015 Original Approp.	*0.0%*	*21.2%*	*(37.4%)*	*24.6%*	*22.5%*
% Change From FY 2015 Total Approp.	*0.0%*	*21.2%*	*(37.4%)*	*0.0%*	*1.0%*

FISCAL YEAR 2015 SUPPLEMENTAL APPROPRIATION: S1116 was a supplemental appropriation that increased federal spending authority by $49,115,000. This increase was necessary to address FY 2014 payments to school districts that were deferred to FY 2015, increases in federal program funding, and any unanticipated district draw-down of funds.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: The Children's Division received a total appropriation of $282,074,600, which is $51,769,700 more, or a 22.5% increase, from the previous year. The nondiscretionary adjustments included an increase of $488,200 for the Idaho Digital Learning Academy and a decrease of $278,600 safety and substance abuse prevention funds that are now distributed directly to other state agencies and not passed through the State Department of Education.

JFAC approved four line items. Line item 3 provided $5,359,400 for the costs of Advanced Opportunities detailed in Chapter 46, Title 33, Idaho Code. This amount, with the existing $640,600 in the base, provides $6,000,000 to address the changes in statute required by S1050 and the increase in student participation during the current fiscal year. Line item 4 moved $300,000 to the Central Services division to allow the State Department of Education to work with the Division of Building Safety to conduct additional security assessments in schools. The source of these funds is safety and substance abuse prevention dollars. Line item 5 moved $130,000 to the Central Services Division to allow the State Department of Education to provide more on-site technical support in the Limited English Proficiency program. Line item 6 moved $650,000 to the Central Services Division to allow the State Department of Education to purchase online curriculum and content for a statewide approach to providing an alternative path to graduation.

LEGISLATIVE INTENT: Section 4 of S1186 provided guidance to the Idaho Digital Learning Academy. Section 5 provided guidance on how $4,031,400 of funds available from cigarette, tobacco, and lottery income taxes are to be distributed to school districts and charter schools for school safety improvements and substance abuse prevention programs. Section 6 directed that $5,790,000 be used for reading and computerized remediation. Section 7 specified how $3,820,200 shall be used for the Limited English Proficiency Program. Section 8 directed the department to collect and report on students participating in advanced opportunities programs. Sections 10 and 11 transferred and appropriated $21,500,000 from the Consumer Protection Fund to the Public Education Stabilization Fund.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	28,928,200	28,928,200
D 0481-54 Cig, Tob, Lottery Inc	0.00	0	0	0	0	4,031,400	4,031,400
F 0348-00 Federal Grant	0.00	0	0	0	0	249,115,000	249,115,000
Totals:	0.00	0	0	0	0	282,074,600	282,074,600

Facilities

STARS Number & Budget Unit: 170 EDPF, 170 EDPM(Cont)
Bill Number & Chapter: S1187 (Ch.323)

PROGRAM DESCRIPTION: The Division of Facilities includes moneys from the General Fund and funding provided from Idaho Lottery proceeds for both public school facility construction and repair costs and to support the Bond Levy Equalization Program.
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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	4,553,600	6,578,700	7,153,600	14,460,000	14,460,000	17,585,000
Dedicated	19,363,900	19,162,500	28,832,400	31,875,000	31,875,000	28,750,000
Total:	23,917,500	25,741,200	35,986,000	46,335,000	46,335,000	46,335,000
Percent Change:		7.6%	39.8%	28.8%	28.8%	28.8%
BY EXPENDITURE CLASSIFICATION						
Lump Sum	23,917,500	25,741,200	35,986,000	46,335,000	46,335,000	46,335,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**7,153,600**	**28,832,400**	**0**	**35,986,000**
Base Adjustments	0.00	0	6,250,000	0	6,250,000
FY 2016 Base	**0.00**	**7,153,600**	**35,082,400**	**0**	**42,236,000**
Nondiscretionary Adjustments	0.00	10,431,400	(6,332,400)	0	4,099,000
FY 2016 Total Appropriation	**0.00**	**17,585,000**	**28,750,000**	**0**	**46,335,000**
% Change From FY 2015 Original Approp.	*0.0%*	*145.8%*	*(0.3%)*	*0.0%*	*28.8%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: The Facilities Division received a total appropriation of $46,335,000, which is $10,349,000, or 28.8% above the previous year. Nondiscretionary adjustments included an increase of $10,431,400 from the General Fund and a decrease of $6,332,400 of dedicated funds. The increase in General Funds includes $4,562,400 for the Bond Levy Equalization program, $2,100,000 for the Charter School Facilities program, and $3,769,000 for the state portion of matching funds for facilities maintenance. The decrease in dedicated funds results from $4,762,400 from the Bond Levy Equalization Fund and $1,570,000 of facilities maintenance funds.

This budget includes three programs: 1) Bond Levy Equalization, 2) Charter School Facilities, and 3) School Facilities Maintenance Match. The estimated cost of the Bond Levy Equalization Program is $19,400,000 and is funded from $7,900,000 of cigarette tax revenue transferred to the General Fund and $11,500,000 of Idaho Lottery proceeds directed by statute to the Bond Levy Equalization Fund. The estimated cost for charter school facilities is $4,200,000 from the General Fund. The estimated cost of the state facilities maintenance match is $22,735,000 and is funded with $5,485,000 from the General Fund and $17,250,000 from the School District Building Account, which receives moneys directly from the Idaho Lottery.
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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	17,585,000	17,585,000
D 0315-02 Bond Levy Equalizati	0.00	0	0	0	0	11,500,000	11,500,000
D 0315-03 School District Bldg	0.00	0	0	0	0	17,250,000	17,250,000
Totals:	0.00	0	0	0	0	46,335,000	46,335,000

Central Services

STARS Number & Budget Unit: 170 EDPB
Bill Number & Chapter: S1189 (Ch.325)

PROGRAM DESCRIPTION: The Division of Central Services includes those programs and funds that are spent at the state level by the Superintendent of Public Instruction for the benefit of all school districts and charter schools. Funds are primarily used to contract for services and for program oversight and evaluation.

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	0	0	15,713,500	9,904,500	14,113,500	14,395,700
Dedicated	0	0	1,090,000	90,000	90,000	1,390,000
Total:	0	0	16,803,500	9,994,500	14,203,500	15,785,700
Percent Change:				(40.5%)	(15.5%)	(6.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	682,000	640,000	682,000	812,000
Operating Expenditures	0	0	16,121,500	9,354,500	13,521,500	14,973,700
Total:	0	0	16,803,500	9,994,500	14,203,500	15,785,700

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**15,713,500**	**1,090,000**	**0**	**16,803,500**
Removal of One-Time Expenditures	0.00	(2,250,000)	(1,000,000)	0	(3,250,000)
Base Adjustments	0.00	(2,000,000)	0	0	(2,000,000)
FY 2016 Base	**0.00**	**11,463,500**	**90,000**	**0**	**11,553,500**
1. Ongoing Funding for Wi-Fi	0.00	2,063,200	0	0	2,063,200
6. Mastery-Based System	0.00	400,000	0	0	400,000
7. Security Assessments	0.00	0	300,000	0	300,000
8. Limited English Proficiency Staffing	0.00	130,000	0	0	130,000
9. Reduction for Instructional Mgmt System	0.00	(611,000)	0	0	(611,000)
10. Technology Certificates	0.00	0	1,000,000	0	1,000,000
11. Alternative Pathway to Graduation	0.00	650,000	0	0	650,000
12. Review Career Ladder Evaluations	0.00	300,000	0	0	300,000
13. Changes IMS Funding to One-Time	0.00	0	0	0	0
FY 2016 Total Appropriation	**0.00**	**14,395,700**	**1,390,000**	**0**	**15,785,700**
% Change From FY 2015 Original Approp.	*0.0%*	*(8.4%)*	*27.5%*	*0.0%*	*(6.1%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: The Central Services Division received a total appropriation of $15,785,700, which is a decrease of $1,017,800, or 6.1%, from the previous year. Adjustments included the removal of $3,250,000 of one-time funds and the transfer of $2,000,000 from this division to the Operations Division.

JFAC approved nine line items. Line item 1 provided $2,063,200 one-time from the General Fund for statewide Wi-Fi services. Line item 6 provided $400,000 for the mastery-based education system detailed in H110 and Section 33-1630, Idaho Code. Line item 7 provided $300,000 of dedicated funds for the State Department of Education to work with the Division of Building Safety to conduct security assessments of schools. This is a transfer of funding from the Childrens' Division and, therefore, nets to zero. Line item 8 provided $130,000 from the General Fund to provide increased staff and technical support to school districts receiving funding for limited English proficiency efforts. This is a transfer from the Childrens' Division and there is a corresponding decrease in that division; and therefore, nets to zero. Line item 9 decreased $611,000 of funding to manage and maintain the instructional management system hosted by the State Department of Education. Line item 10 provided $1,000,000 of one-time dedicated funds to provide technology education certificates and opportunities for students and faculty that prepare students for college, career, or the workplace. Line item 11 provided $650,000 to offer state-level online alternative pathways to graduation. Line item 12 provided $300,000 for the Superintendent of Public Instruction to conduct, or contract for, independent reviews of the teacher evaluations required under the new career ladder compensation system. Line item 13 changed $985,000 from the General Funds in the base budget from ongoing to one-time, to maintain the state-hosted instructional management system. This funding is necessary in FY 2016 to allow those districts currently relying on this system to transition to a locally-purchased system beginning FY 2017. This is consistent with the desire of the State Department of Education to discontinue this state-hosted system.

LEGISLATIVE INTENT: Section 4 of S1189 specified expenditures for literacy programs and non-Title I schools. Section 5 specified that $390,000 be expended for administration and evaluation of safe and drug-free schools administration and for security assessments of approximately 150 schools. Section 6 specified that $180,000 be expended for evaluation and administration of the limited English proficiency program. Section 7 specified that $1,703,500 be expended to pay for SAT assessments and end-of-course exams. Section 8 specified that $300,000 be expended for teacher evaluation training. Section 9 addressed Wi-Fi services for school districts. Section 10 allowed up to $2,700,000 to be expended for professional development. Section 11 provided guidance on how up to $985,000 may be expended for maintenance and operation of the state-hosted instructional management system. Section 12 provided guidance on how up to $1,554,000 may be expended for content and curriculum. Section 13 provided guidance on the $1,000,000 for technology education opportunities and/or information technology certifications.

FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	537,000	10,810,500	0	0	0	11,347,500
OT G 0001-00 General	0.00	185,000	2,863,200	0	0	0	3,048,200
D 0481-10 Pub Sch Other Incom	0.00	0	1,000,000	0	0	0	1,000,000
D 0481-54 Cig, Tob, Lottery Inc	0.00	90,000	300,000	0	0	0	390,000
Totals:	0.00	812,000	14,973,700	0	0	0	15,785,700

Educational Services for the Deaf & Blind

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Campus Operations	5,278,200	4,945,500	5,498,600	6,014,000	5,756,700	5,771,700
Outreach Programs	2,704,800	2,704,800	3,262,400	3,062,900	3,089,500	3,089,500
Total:	7,983,000	7,650,300	8,761,000	9,076,900	8,846,200	8,861,200
BY FUND SOURCE						
General	7,538,700	7,538,700	8,299,900	8,594,200	8,363,500	8,378,500
Dedicated	220,800	111,600	237,600	259,200	259,200	259,200
Federal	223,500	0	223,500	223,500	223,500	223,500
Total:	7,983,000	7,650,300	8,761,000	9,076,900	8,846,200	8,861,200
Percent Change:		(4.2%)	14.5%	3.6%	1.0%	1.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	6,562,400	6,646,700	0
Operating Expenditures	0	0	0	2,489,500	2,174,500	0
Capital Outlay	0	0	0	25,000	25,000	0
Trustee/Benefit	7,983,000	7,650,300	8,761,000	0	0	8,861,200
Total:	7,983,000	7,650,300	8,761,000	9,076,900	8,846,200	8,861,200

DIVISION DESCRIPTION: The Bureau of Educational Services for the Deaf & Blind is a quasi-governmental nonstate agency that provides educational services and opportunities for hearing impaired and visually impaired youth (birth through age 21) in Idaho.

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	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**0.00**	**8,299,900**	**237,600**	**223,500**	**8,761,000**
FY 2015 Estimated Expenditures	**0.00**	**8,299,900**	**237,600**	**223,500**	**8,761,000**
Removal of One-Time Expenditures	0.00	(344,700)	0	0	(344,700)
FY 2016 Base	**0.00**	**7,955,200**	**237,600**	**223,500**	**8,416,300**
Benefit Costs	0.00	86,500	0	0	86,500
Replacement Items	0.00	25,000	0	0	25,000
Change in Employee Compensation	0.00	186,800	0	0	186,800
Endowment Adjustments	0.00	0	21,600	0	21,600
FY 2016 Program Maintenance	**0.00**	**8,253,500**	**259,200**	**223,500**	**8,736,200**
Line Items	0.00	125,000	0	0	125,000
FY 2016 Total	**0.00**	**8,378,500**	**259,200**	**223,500**	**8,861,200**
% Chg from FY 2015 Orig Approp.		0.9%	9.1%	0.0%	1.1%

I. Educational Services for the Deaf & Blind: Campus Operations

STARS Number & Budget Unit: 170 EDPD, 502 EDDA, 502 EDDB(Cont)

Bill Number & Chapter: S1188 (Ch.324)

PROGRAM DESCRIPTION: The Bureau of Educational Services for the Deaf & Blind Campus Operations provides educational opportunities for hearing impaired and visually impaired youth (birth through age 21) in Idaho, at the residential campus in Gooding.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	4,833,900	4,833,900	5,037,500	5,531,300	5,274,000	5,289,000
Dedicated	220,800	111,600	237,600	259,200	259,200	259,200
Federal	223,500	0	223,500	223,500	223,500	223,500
Total:	5,278,200	4,945,500	5,498,600	6,014,000	5,756,700	5,771,700
Percent Change:		(6.3%)	11.2%	9.4%	4.7%	5.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	3,799,500	3,857,200	0
Operating Expenditures	0	0	0	2,189,500	1,874,500	0
Capital Outlay	0	0	0	25,000	25,000	0
Trustee/Benefit	5,278,200	4,945,500	5,498,600	0	0	5,771,700
Total:	5,278,200	4,945,500	5,498,600	6,014,000	5,756,700	5,771,700

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**5,037,500**	**237,600**	**223,500**	**5,498,600**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2015 Estimated Expenditures	**0.00**	**5,037,500**	**237,600**	**223,500**	**5,498,600**
Removal of One-Time Expenditures	0.00	(35,500)	0	0	(35,500)
FY 2016 Base	**0.00**	**5,002,000**	**237,600**	**223,500**	**5,463,100**
Benefit Costs	0.00	59,200	0	0	59,200
Replacement Items	0.00	25,000	0	0	25,000
Change in Employee Compensation	0.00	127,800	0	0	127,800
Endowment Adjustments	0.00	0	21,600	0	21,600
FY 2016 Maintenance (MCO)	**0.00**	**5,214,000**	**259,200**	**223,500**	**5,696,700**
2. Transportation Costs	0.00	30,000	0	0	30,000
3. Lease Technology Equipment	0.00	15,000	0	0	15,000
4. Increasing Food Costs	0.00	30,000	0	0	30,000
Budget Law Exceptions	0.00	0	0	0	0
FY 2016 Total Appropriation	**0.00**	**5,289,000**	**259,200**	**223,500**	**5,771,700**
% Change From FY 2015 Original Approp.	*0.0%*	*5.0%*	*9.1%*	*0.0%*	*5.0%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. Funding for replacement items included $25,000 to replace furniture within the student housing. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency director. There was also an endowment distribution increase of $21,600.

JFAC approved three line items. Line item 2 provided $30,000 ongoing from the General Fund to address increased transportation costs due to enrollment increases over the past several years. Line item 3 provided $15,000 ongoing from the General Fund to lease information technology equipment for campus operations on a four-year replacement cycle. This would allow equipment to remain current and under warranty. Line item 4 provided $30,000 ongoing from the General Fund to address increased food costs at the campus due to enrollment increases over the past several years.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	5,264,000	0	5,264,000
OT G 0001-00 General	0.00	0	0	0	25,000	0	25,000
D 0349-00 Misc Revenue	0.00	0	0	0	109,200	0	109,200
D 0481-22 D&B School (Endow	0.00	0	0	0	150,000	0	150,000
F 0348-00 Federal Grant	0.00	0	0	0	223,500	0	223,500
Totals:	0.00	0	0	0	5,771,700	0	5,771,700

II. Educational Services for the Deaf & Blind: Outreach Programs

STARS Number & Budget Unit: 502 EDDC

Bill Number & Chapter: S1188 (Ch.324)

PROGRAM DESCRIPTION: The Bureau of Educational Services for the Deaf & Blind Outreach Programs provides support services for school districts, and hearing impaired and visually impaired students and their families, through regional programs offered statewide.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	2,704,800	2,704,800	3,262,400	3,062,900	3,089,500	3,089,500
Percent Change:		0.0%	20.6%	(6.1%)	(5.3%)	(5.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	2,762,900	2,789,500	0
Operating Expenditures	0	0	0	300,000	300,000	0
Trustee/Benefit	2,704,800	2,704,800	3,262,400	0	0	3,089,500
Total:	2,704,800	2,704,800	3,262,400	3,062,900	3,089,500	3,089,500

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**3,262,400**	**0**	**0**	**3,262,400**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2015 Estimated Expenditures	**0.00**	**3,262,400**	**0**	**0**	**3,262,400**
Removal of One-Time Expenditures	0.00	(309,200)	0	0	(309,200)
FY 2016 Base	**0.00**	**2,953,200**	**0**	**0**	**2,953,200**
Benefit Costs	0.00	27,300	0	0	27,300
Change in Employee Compensation	0.00	59,000	0	0	59,000
FY 2016 Maintenance (MCO)	**0.00**	**3,039,500**	**0**	**0**	**3,039,500**
5. Outreach Transportation Costs	0.00	50,000	0	0	50,000
Budget Law Exceptions	0.00	0	0	0	0
FY 2016 Total Appropriation	**0.00**	**3,089,500**	**0**	**0**	**3,089,500**
% Change From FY 2015 Original Approp.	*0.0%*	*(5.3%)*	*0.0%*	*0.0%*	*(5.3%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency director. JFAC approved line item 5 that provided $50,000 ongoing from the General Fund to address increased transportation costs in the outreach program due to increases in services provided over the past five years.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	3,089,500	0	3,089,500

State Board of Education

DEPARTMENT SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY DIVISION						
Ag Research & Ext Service	24,510,100	24,422,700	26,566,800	28,502,400	28,561,800	28,761,800
College and Universities	564,123,500	457,102,200	623,293,300	559,647,500	520,520,700	520,478,300
Community Colleges	30,837,600	30,237,600	33,578,500	37,905,000	34,086,000	34,561,000
Education, State Board of	5,862,800	5,401,100	5,927,000	5,833,700	5,857,500	5,857,500
Health Education Programs	12,354,800	12,005,900	12,080,400	13,186,700	13,098,800	13,098,800
Prof-Tech Education	59,425,700	57,897,200	64,218,500	67,301,200	66,878,800	66,928,800
Idaho Public Television	7,935,200	6,991,400	8,251,500	9,506,800	8,568,700	8,699,300
Special Programs	10,688,300	9,196,200	11,069,500	16,927,300	12,412,400	11,920,100
Supt of Public Instruction	35,671,900	28,941,600	37,845,700	32,237,600	32,275,700	39,334,300
Vocational Rehabilitation	23,122,700	21,961,200	24,521,200	25,698,200	25,432,700	25,443,700
Total:	774,532,600	654,157,100	847,352,400	796,746,400	747,693,100	755,083,600
BY FUND SOURCE						
General	379,526,900	378,541,500	408,585,500	471,927,900	420,740,000	428,490,400
Dedicated	350,151,500	237,602,800	392,232,600	277,158,800	279,360,800	279,584,500
Federal	44,854,200	38,012,800	46,534,300	47,659,700	47,592,300	47,008,700
Total:	774,532,600	654,157,100	847,352,400	796,746,400	747,693,100	755,083,600
Percent Change:		(15.5%)	29.5%	(6.0%)	(11.8%)	(10.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	509,668,200	394,795,400	553,746,300	536,885,100	517,039,700	518,162,400
Operating Expenditures	174,304,000	119,946,900	187,903,100	148,721,800	144,186,700	144,469,900
Capital Outlay	36,771,100	17,598,300	44,505,900	33,384,400	23,034,300	23,161,200
Trustee/Benefit	53,789,300	121,816,500	57,491,600	77,755,100	63,432,400	69,290,100
Lump Sum	0	0	3,705,500	0	0	0
Total:	774,532,600	654,157,100	847,352,400	796,746,400	747,693,100	755,083,600
Full-Time Positions (FTP)	5,251.20	5,251.20	5,358.33	5,605.94	5,432.10	5,474.15

Agricultural Research & Extension Service

STARS Number & Budget Unit: 514 EDHA

Bill Number & Chapter: S1150 (Ch.256)

PROGRAM DESCRIPTION: Agricultural Research & Cooperative Extension Service (ARES) scientists conduct research on the University of Idaho campus and at thirteen research and extension centers across the state to ensure that Idaho agriculture remains productive and profitable. Results of that research, as well as family and consumer services, are then delivered to the agricultural community and citizens of Idaho through extension offices located in 42 of Idaho's 44 counties. [§33-2901, Idaho Code, et seq.]

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	24,422,700	24,422,700	26,453,700	28,476,800	28,536,200	28,736,200
Dedicated	87,400	0	113,100	25,600	25,600	25,600
Total:	24,510,100	24,422,700	26,566,800	28,502,400	28,561,800	28,761,800
Percent Change:		(0.4%)	8.8%	7.3%	7.5%	8.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	21,553,400	19,473,400	22,734,400	24,532,900	24,816,900	24,991,900
Operating Expenditures	2,456,700	3,799,300	3,682,400	3,819,500	3,594,900	3,619,900
Capital Outlay	500,000	1,150,000	150,000	150,000	150,000	150,000
Total:	24,510,100	24,422,700	26,566,800	28,502,400	28,561,800	28,761,800
Full-Time Positions (FTP)	280.73	280.73	285.24	290.74	290.74	292.74

Although ARES has an estimated 292.74 full-time equivalent positions for FY 2016, there is no full-time equivalent position cap.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**285.24**	**26,453,700**	**25,700**	**0**	**26,479,400**
Reappropriation	0.00	0	87,400	0	87,400
FY 2015 Total Appropriation	**285.24**	**26,453,700**	**113,100**	**0**	**26,566,800**
Removal of One-Time Expenditures	0.00	(187,200)	(87,400)	0	(274,600)
Base Adjustments	0.00	0	(1,700)	0	(1,700)
FY 2016 Base	**285.24**	**26,266,500**	**24,000**	**0**	**26,290,500**
Benefit Costs	0.00	174,400	0	0	174,400
Inflationary Adjustments	0.00	0	1,600	0	1,600
Change in Employee Compensation	0.00	566,400	0	0	566,400
FY 2016 Maintenance (MCO)	**285.24**	**27,007,300**	**25,600**	**0**	**27,032,900**
1. Personnel Expenditures	5.50	1,528,900	0	0	1,528,900
2. Sheep Research Station	2.00	200,000	0	0	200,000
FY 2016 Total Appropriation	**292.74**	**28,736,200**	**25,600**	**0**	**28,761,800**
% Change From FY 2015 Original Approp.	*2.6%*	*8.6%*	*(0.4%)*	*0.0%*	*8.6%*
% Change From FY 2015 Total Approp.	*2.6%*	*8.6%*	*(77.4%)*	*0.0%*	*8.3%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $9,700. Added $1,600 of spending authority for general inflation from the Equine Education Fund. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the institution president. JFAC approved two line items.

Line item 1 provided 5.50 FTP and $1,528,900 ongoing from the General Fund to fully fund 16.00 existing FTP and 5.50 new technical support staff by shifting from temporary and one-time non-appropriated funds to the General Fund. This shift is to stabilize funding and to increase the productivity of research faculty.

Line item 2 provided 2.00 FTP and $200,000 ongoing from the General Fund to hire one tenure-track assistant or associate professor and one post-doctoral research associate to conduct research on the United States Sheep Experiment Station (USSES) property near Dubois, Idaho. Of this amount, $175,000 is for personnel costs and $25,000 is for operating expenditures.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization in its FY 2016 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	292.74	24,991,900	3,594,300	150,000	0	0	28,736,200
D 0660-05 Equine Education	0.00	0	25,600	0	0	0	25,600
Totals:	292.74	24,991,900	3,619,900	150,000	0	0	28,761,800

College and Universities

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Boise State University	183,513,200	158,241,200	201,077,400	182,132,100	177,292,400	178,431,100
Idaho State University	163,829,600	114,524,100	184,810,600	145,382,500	136,188,200	136,818,800
University of Idaho	171,679,100	155,874,400	179,859,700	173,365,300	167,449,500	167,937,300
Lewis-Clark State College	39,218,100	27,579,200	46,061,300	33,535,000	32,025,300	32,326,100
Systemwide	5,883,500	883,300	11,484,300	25,232,600	7,565,300	4,965,000
Total:	564,123,500	457,102,200	623,293,300	559,647,500	520,520,700	520,478,300
BY FUND SOURCE						
General	236,543,600	236,504,600	251,223,200	299,936,300	258,828,000	258,776,400
Dedicated	327,579,900	220,597,600	372,070,100	259,711,200	261,692,700	261,701,900
Total:	564,123,500	457,102,200	623,293,300	559,647,500	520,520,700	520,478,300
Percent Change:		(19.0%)	36.4%	(10.2%)	(16.5%)	(16.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	396,824,800	344,477,000	434,995,700	412,873,000	394,218,800	394,121,900
Operating Expenditures	129,698,600	89,703,700	143,423,600	104,642,400	102,018,200	102,072,700
Capital Outlay	34,167,100	15,494,900	41,375,900	28,253,300	20,404,900	20,404,900
Trustee/Benefit	3,433,000	7,426,600	3,433,100	13,878,800	3,878,800	3,878,800
Lump Sum	0	0	65,000	0	0	0
Total:	564,123,500	457,102,200	623,293,300	559,647,500	520,520,700	520,478,300
Full-Time Positions (FTP)	4,031.63	4,031.63	4,127.82	4,347.56	4,180.22	4,215.77

Although the College and Universities estimate 4,215.77 full-time equivalent positions for FY 2016, there is no full-time equivalent position cap. The Legislature provides an appropriation to each institution, but authorizes the State Board of Education to reallocate the appropriation among those entities, if so desired.

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**4,127.82**	**251,223,200**	**247,418,500**	**0**	**498,641,700**
Reappropriation	0.00	0	124,651,600	0	124,651,600
FY 2015 Total Appropriation	**4,127.82**	**251,223,200**	**372,070,100**	**0**	**623,293,300**
Noncognizable Funds and Transfers	52.40	0	19,528,700	0	19,528,700
FY 2015 Estimated Expenditures	**4,180.22**	**251,223,200**	**391,598,800**	**0**	**642,822,000**
Removal of One-Time Expenditures	0.00	(5,947,400)	(139,028,400)	0	(144,975,800)
Base Adjustments	0.00	1,200	0	0	1,200
FY 2016 Base	**4,180.22**	**245,277,000**	**252,570,400**	**0**	**497,847,400**
Benefit Costs	0.00	1,463,900	1,080,000	0	2,543,900
Inflationary Adjustments	0.00	0	2,234,200	0	2,234,200
Replacement Items	0.00	3,367,700	624,300	0	3,992,000
Statewide Cost Allocation	0.00	(345,100)	0	0	(345,100)
Change in Employee Compensation	0.00	5,529,600	4,063,100	0	9,592,700
Personnel Cost Reduction	0.00	48,700	(48,700)	0	0
Nondiscretionary Adjustments	0.00	(1,691,100)	0	0	(1,691,100)
Endowment Adjustments	0.00	0	1,178,600	0	1,178,600
FY 2016 Program Maintenance	**4,180.22**	**253,650,700**	**261,701,900**	**0**	**515,352,600**
Line Items	35.55	5,125,700	0	0	5,125,700
FY 2016 Total	**4,215.77**	**258,776,400**	**261,701,900**	**0**	**520,478,300**
% Chg from FY 2015 Orig Approp.	2.1%	3.0%	5.8%		4.4%
% Chg from FY 2015 Total Approp.	2.1%	3.0%	(29.7%)		(16.5%)

I. College and Universities: Boise State University

STARS Number & Budget Unit: 512 EDGA

Bill Number & Chapter: S1176 (Ch.313)

PROGRAM DESCRIPTION: Boise State University is a comprehensive, urban university serving a diverse population through undergraduate, graduate, and doctoral programs, research, and state and regional public service. The university's primary emphasis is on business and economics, engineering, the social sciences, public affairs, the performing arts, and teacher preparation. The university also focuses on the health professions and the physical and biological sciences.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	75,944,900	78,380,200	79,981,000	90,194,400	84,450,400	85,579,900
Dedicated	107,568,300	79,861,000	121,096,400	91,937,700	92,842,000	92,851,200
Total:	183,513,200	158,241,200	201,077,400	182,132,100	177,292,400	178,431,100
Percent Change:		(13.8%)	27.1%	(9.4%)	(11.8%)	(11.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	143,198,500	125,082,200	158,327,000	146,009,400	142,732,800	143,672,200
Operating Expenditures	34,258,100	27,077,300	38,009,800	29,018,400	28,529,000	28,728,300
Capital Outlay	6,056,600	6,081,700	4,675,600	7,104,300	6,030,600	6,030,600
Lump Sum	0	0	65,000	0	0	0
Total:	183,513,200	158,241,200	201,077,400	182,132,100	177,292,400	178,431,100
Full-Time Positions (FTP)	1,370.13	1,370.13	1,413.08	1,447.51	1,428.51	1,443.51

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**1,413.08**	**79,981,000**	**85,320,200**	**0**	**165,301,200**
Reappropriation	0.00	0	35,776,200	0	35,776,200
Cash Transfers	0.00	0	0	0	0
FY 2015 Total Appropriation	**1,413.08**	**79,981,000**	**121,096,400**	**0**	**201,077,400**
Noncognizable Funds and Transfers	15.43	4,093,600	8,607,000	0	12,700,600
FY 2015 Estimated Expenditures	**1,428.51**	**84,074,600**	**129,703,400**	**0**	**213,778,000**
Removal of One-Time Expenditures	0.00	(589,200)	(39,909,400)	0	(40,498,600)
Base Adjustments	0.00	(2,714,600)	0	0	(2,714,600)
FY 2016 Base	**1,428.51**	**80,770,800**	**89,794,000**	**0**	**170,564,800**
Benefit Costs	0.00	447,200	438,200	0	885,400
Inflationary Adjustments	0.00	0	441,700	0	441,700
Replacement Items	0.00	832,100	441,600	0	1,273,700
Statewide Cost Allocation	0.00	(139,500)	0	0	(139,500)
Change in Employee Compensation	0.00	1,778,700	1,735,700	0	3,514,400
Nondiscretionary Adjustments	0.00	83,000	0	0	83,000
FY 2016 Maintenance (MCO)	**1,428.51**	**83,772,300**	**92,851,200**	**0**	**176,623,500**
1. Complete College Idaho	7.00	546,500	0	0	546,500
6. Computer Science Workforce Initiative	8.00	1,261,100	0	0	1,261,100
FY 2016 Total Appropriation	**1,443.51**	**85,579,900**	**92,851,200**	**0**	**178,431,100**
% Change From FY 2015 Original Approp.	*2.2%*	*7.0%*	*8.8%*	*0.0%*	*7.9%*
% Change From FY 2015 Total Approp.	*2.2%*	*7.0%*	*(23.3%)*	*0.0%*	*(11.3%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $50,800. Added $441,700 of dedicated funds for inflation and $1,273,700 for replacement items. Risk management costs decreased $182,200 and State Controller fees increased $42,700 for a net statewide cost allocation decrease of $139,500. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the institution president. The minimum pay on the schedule used primarily for classified employees was increased from 68% to 70% of policy, and $25,700 was provided to fund the necessary pay changes. The nondiscretionary increase of $83,000 is the result of the enrollment workload adjustment formula.

JFAC approved two line items. Line item 1 provided 7.00 FTP and $546,500 for the Complete College Idaho initiative. Funds will be used to address barriers to degree progression. Line item 6 provided 8.00 FTP and $1,261,100 for the computer science workforce initiative.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization in its FY 2016 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments. The language also exempted the agency from the 10% transfer limitation between budgeted programs.

LEGISLATIVE INTENT: Section 4 of S1176 requires the State Board of Education to report, no later than February 1, 2016, to the Joint Finance-Appropriations Committee, and the Senate and House Education Committees on the implementation and effectiveness of the appropriations made in FY 2015 and FY 2016 for the Complete College Idaho initiative.

OTHER LEGISLATION: S1144 appropriated $116,200 from the Idaho Millennium Income Fund for substance abuse prevention training and materials. Additional information can be found in the Millennium Fund Program within the Office of the State Treasurer.

POST-LEGISLATIVE ACTION BY THE STATE BOARD OF EDUCATION (4/15/2015):
Full-time, resident, student tuition and fees for the 2015-2016 academic year will be:
Boise State University: $6,874 annually, a 3.5% increase
Idaho State University: $6,784 annually, a 3.3% increase
University of Idaho: $7,020 annually, a 3.5% increase
Lewis-Clark State College: $6,000 annually, a 1.7% increase
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FY 2016 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00	General	775.12	73,214,200	7,775,800	3,757,800	0	0	84,747,800
OT G 0001-00	General	0.00	0	0	832,100	0	0	832,100
D 0650-00	Unrestricted	668.39	70,458,000	20,952,500	999,100	0	0	92,409,600
OT D 0650-00	Unrestricted	0.00	0	0	441,600	0	0	441,600
	Totals:	1,443.51	143,672,200	28,728,300	6,030,600	0	0	178,431,100

II. College and Universities: Idaho State University

STARS Number & Budget Unit: 513 EDGB

Bill Number & Chapter: S1176 (Ch.313)

PROGRAM DESCRIPTION: Idaho State University, located in Pocatello, is a doctoral university serving a diverse population through research, state and regional public service, undergraduate, and graduate programs. The university also has specific responsibilities for delivering programs in the health professions with an emphasis in the biological sciences. Idaho State University also emphasizes business, education and teacher preparation, engineering, technical training, liberal arts, and sciences.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	64,540,600	65,261,000	66,635,700	78,948,000	69,351,500	69,982,100
Dedicated	99,289,000	49,263,100	118,174,900	66,434,500	66,836,700	66,836,700
Total:	163,829,600	114,524,100	184,810,600	145,382,500	136,188,200	136,818,800
Percent Change:		(30.1%)	61.4%	(21.3%)	(26.3%)	(26.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	120,271,800	91,612,100	135,277,300	111,588,000	105,384,900	105,946,300
Operating Expenditures	33,299,900	18,904,400	39,762,600	25,242,100	24,841,800	24,911,000
Capital Outlay	10,257,900	4,007,600	9,770,700	8,552,400	5,961,500	5,961,500
Total:	163,829,600	114,524,100	184,810,600	145,382,500	136,188,200	136,818,800
Full-Time Positions (FTP)	1,113.74	1,113.74	1,130.56	1,164.07	1,144.52	1,146.07

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**1,130.56**	**66,635,700**	**62,162,700**	**0**	**128,798,400**
Reappropriation	0.00	0	56,012,200	0	56,012,200
FY 2015 Total Appropriation	**1,130.56**	**66,635,700**	**118,174,900**	**0**	**184,810,600**
Noncognizable Funds and Transfers	13.96	1,251,400	8,742,200	0	9,993,600
FY 2015 Estimated Expenditures	**1,144.52**	**67,887,100**	**126,917,100**	**0**	**194,804,200**
Removal of One-Time Expenditures	0.00	(562,700)	(62,022,300)	0	(62,585,000)
Base Adjustments	0.00	(640,600)	0	0	(640,600)
FY 2016 Base	**1,144.52**	**66,683,800**	**64,894,800**	**0**	**131,578,600**
Benefit Costs	0.00	432,200	232,600	0	664,800
Inflationary Adjustments	0.00	0	500,000	0	500,000
Replacement Items	0.00	927,700	0	0	927,700
Statewide Cost Allocation	0.00	(86,700)	0	0	(86,700)
Change in Employee Compensation	0.00	1,605,300	864,000	0	2,469,300
Nondiscretionary Adjustments	0.00	(784,500)	0	0	(784,500)
Endowment Adjustments	0.00	0	345,300	0	345,300
FY 2016 Maintenance (MCO)	**1,144.52**	**68,777,800**	**66,836,700**	**0**	**135,614,500**
1. Complete College Idaho	1.00	630,600	0	0	630,600
7. Occupancy Costs (ISU)	0.55	73,700	0	0	73,700
8. Career Path Internship Match	0.00	500,000	0	0	500,000
FY 2016 Total Appropriation	**1,146.07**	**69,982,100**	**66,836,700**	**0**	**136,818,800**
% Change From FY 2015 Original Approp.	*1.4%*	*5.0%*	*7.5%*	*0.0%*	*6.2%*
% Change From FY 2015 Total Approp.	*1.4%*	*5.0%*	*(43.4%)*	*0.0%*	*(26.0%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $7,400. Added $500,000 of dedicated funds for general inflation and $927,700 for replacement items. Risk management costs decreased $114,300 and State Controller fees increased $27,600 for a net statewide cost allocation decrease of $86,700. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the institution president. The nondiscretionary decrease of $784,500 is the result of the enrollment workload adjustment formula.

JFAC approved three line items. Line item 1 provided 1.00 FTP and $630,600 for the Complete College Idaho initiative for bridge programs to address specific student populations. Line item 7 provided 0.55 FTP and $73,700 for occupancy costs for lab/office space at the university's facility in Meridian. Line item 8 provided $500,000 ongoing for the career path internship program. Funds would be used to enhance and expand the paid internships for undergraduate and graduate students in this work-study program.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization in its FY 2016 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments. The language also exempted the agency from the 10% transfer limitation between budgeted programs. Additionally, there is no FTP cap.

LEGISLATIVE INTENT: Section 4 of S1176 requires the State Board of Education to report, no later than February 1, 2016, to the Joint Finance-Appropriations Committee, and the Senate and House Education Committees on the implementation and effectiveness of the

appropriations made in FY 2015 and FY 2016 for the Complete College Idaho initiative.

POST-LEGISLATIVE ACTION BY THE STATE BOARD OF EDUCATION (4/15/2015):
Full-time, resident, student tuition and fees for the 2015-2016 academic year will be:
Boise State University: $6,874 annually, a 3.5% increase
Idaho State University: $6,784 annually, a 3.3% increase
University of Idaho: $7,020 annually, a 3.5% increase
Lewis-Clark State College: $6,000 annually, a 1.7% increase
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FY 2016 APPROPRIATION:			FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
	G	0001-00 General	1,146.07	68,930,800	123,600	0	0	0	69,054,400
OT	G	0001-00 General	0.00	0	0	927,700	0	0	927,700
	D	0481-03 Charitable Institutions	0.00	1,200,000	0	0	0	0	1,200,000
	D	0481-04 Normal School	0.00	1,804,200	0	0	0	0	1,804,200
	D	0650-00 Unrestricted	0.00	34,011,300	24,787,400	5,033,800	0	0	63,832,500
		Totals:	1,146.07	105,946,300	24,911,000	5,961,500	0	0	136,818,800

III. College and Universities: University of Idaho

STARS Number & Budget Unit: 514 EDGC

Bill Number & Chapter: S1176 (Ch.313)

PROGRAM DESCRIPTION: The University of Idaho, located in Moscow, is a high research activity, land-grant institution committed to undergraduate and graduate research education with extension services responsive to Idaho and the region's business and community needs. The university is also responsible for regional medical and veterinary education programs in which the state of Idaho participates. The University of Idaho emphasizes agriculture, natural resources, metallurgy, engineering, architecture, law, foreign languages, teacher preparation, and international programs.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	76,713,900	78,339,600	79,155,000	88,521,000	82,073,700	82,561,500
Dedicated	94,965,200	77,534,800	100,704,700	84,844,300	85,375,800	85,375,800
Total:	171,679,100	155,874,400	179,859,700	173,365,300	167,449,500	167,937,300
Percent Change:		(9.2%)	15.4%	(3.6%)	(6.9%)	(6.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	110,702,900	106,628,900	115,890,900	122,175,200	118,726,300	119,237,900
Operating Expenditures	54,893,600	37,686,500	57,608,300	41,987,600	41,571,300	41,547,500
Capital Outlay	6,082,600	4,392,600	6,360,500	9,202,500	7,151,900	7,151,900
Trustee/Benefit	0	7,166,400	0	0	0	0
Total:	171,679,100	155,874,400	179,859,700	173,365,300	167,449,500	167,937,300
Full-Time Positions (FTP)	1,227.57	1,227.57	1,257.65	1,285.41	1,268.62	1,282.62

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**1,257.65**	**79,155,000**	**83,274,300**	**0**	**162,429,300**
Reappropriation	0.00	0	17,430,400	0	17,430,400
FY 2015 Total Appropriation	**1,257.65**	**79,155,000**	**100,704,700**	**0**	**179,859,700**
Noncognizable Funds and Transfers	10.97	4,665,200	(725,700)	0	3,939,500
FY 2015 Estimated Expenditures	**1,268.62**	**83,820,200**	**99,979,000**	**0**	**183,799,200**
Removal of One-Time Expenditures	0.00	(607,700)	(18,035,500)	0	(18,643,200)
Base Adjustments	0.00	(4,092,000)	0	0	(4,092,000)
FY 2016 Base	**1,268.62**	**79,120,500**	**81,943,500**	**0**	**161,064,000**
Benefit Costs	0.00	469,700	298,800	0	768,500
Inflationary Adjustments	0.00	0	1,189,400	0	1,189,400
Replacement Items	0.00	797,200	182,700	0	979,900
Statewide Cost Allocation	0.00	(98,600)	0	0	(98,600)
Change in Employee Compensation	0.00	1,887,700	1,121,000	0	3,008,700
Nondiscretionary Adjustments	0.00	(894,500)	0	0	(894,500)
Endowment Adjustments	0.00	0	640,400	0	640,400
FY 2016 Maintenance (MCO)	**1,268.62**	**81,282,000**	**85,375,800**	**0**	**166,657,800**
1. Complete College Idaho	8.00	557,100	0	0	557,100
10. Employment Readiness Program	6.00	518,400	0	0	518,400
12. Rental Costs for Law Center	0.00	204,000	0	0	204,000
FY 2016 Total Appropriation	**1,282.62**	**82,561,500**	**85,375,800**	**0**	**167,937,300**
% Change From FY 2015 Original Approp.	*2.0%*	*4.3%*	*2.5%*	*0.0%*	*3.4%*
% Change From FY 2015 Total Approp.	*2.0%*	*4.3%*	*(15.2%)*	*0.0%*	*(6.6%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $52,300. Added $1,189,400 of dedicated funds for inflation and $979,900 for replacement items. Risk management costs decreased $121,900 and State Controller fees increased $23,300 for a net statewide cost allocation decrease of $98,600. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the institution president. The nondiscretionary decrease of $894,500 is the result of the enrollment workload adjustment formula.

JFAC approved three line items. Line item 1 provided 8.00 FTP and $557,100 for the Complete College Idaho initiative to increase advisory staff. Line item 10 provided 6.00 FTP and $518,400 ongoing from the General Fund for the employment readiness program. Funds will be used for planning and placement services to assist students with finding employment. Of this amount $506,400 is ongoing and $12,000 is one-time. Line Item 12 provided $204,000 one-time from the General Fund for the lease costs to occupy the Idaho Law and Justice Learning Center. Costs are $12.00 per square foot and will be paid to the State Department of Administration.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization in its FY 2016 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments. The language also exempted the agency from the 10% transfer limitation between budgeted programs. Additionally, there is no FTP cap.

LEGISLATIVE INTENT: Section 4 of S1176 requires the State Board of Education to report, no later than February 1, 2016, to the Joint Finance-Appropriations Committee, and the Senate and House Education Committees on the implementation and effectiveness of the appropriations made in FY 2015 and FY 2016 for the Complete College Idaho initiative.

POST-LEGISLATIVE ACTION BY THE STATE BOARD OF EDUCATION (4/15/2015):
Full-time, resident, student tuition and fees for the 2015-2016 academic year will be:
Boise State University: $6,874 annually, a 3.5% increase
Idaho State University: $6,784 annually, a 3.3% increase
University of Idaho: $7,020 annually, a 3.5% increase
Lewis-Clark State College: $6,000 annually, a 1.7% increase
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FY 2016 APPROPRIATION:				FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
	G	0001-00	General	1,282.62	73,031,700	4,953,800	3,562,800	0	0	81,548,300
OT	G	0001-00	General	0.00	0	204,000	809,200	0	0	1,013,200
	D	0481-02	Ag College Income	0.00	904,300	62,300	322,200	0	0	1,288,800
	D	0481-06	Scientific School	0.00	2,858,600	0	1,007,800	0	0	3,866,400
	D	0481-08	University Income	0.00	2,773,000	259,000	984,400	0	0	4,016,400
	D	0650-00	Unrestricted	0.00	39,670,300	36,068,400	282,800	0	0	76,021,500
OT	D	0650-00	Unrestricted	0.00	0	0	182,700	0	0	182,700
			Totals:	1,282.62	119,237,900	41,547,500	7,151,900	0	0	167,937,300

IV. College and Universities: Lewis-Clark State College

STARS Number & Budget Unit: 511 EDGD

Bill Number & Chapter: S1176 (Ch.313)

PROGRAM DESCRIPTION: Lewis-Clark State College, located in Lewiston, is a regional state college offering undergraduate instruction in the liberal arts and sciences, professional areas tailored to the educational needs of Idaho, and applied technical programs which support the state and local economy. The college emphasizes business, criminal justice, nursing, social work, teacher preparation, and vocational technical education. The college also provides select programs offered on and off campus at non-traditional times, using non-traditional means of delivery and serving a highly diverse student body.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	13,460,700	13,640,500	13,967,200	17,040,300	15,387,100	15,687,900
Dedicated	25,757,400	13,938,700	32,094,100	16,494,700	16,638,200	16,638,200
Total:	39,218,100	27,579,200	46,061,300	33,535,000	32,025,300	32,326,100
Percent Change:		(29.7%)	67.0%	(27.2%)	(30.5%)	(29.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	21,286,200	21,153,800	22,818,900	25,888,800	24,982,700	25,265,500
Operating Expenditures	6,161,900	5,412,400	6,757,900	5,821,100	5,794,900	5,800,900
Capital Outlay	11,770,000	1,013,000	16,484,500	1,825,100	1,247,700	1,259,700
Total:	39,218,100	27,579,200	46,061,300	33,535,000	32,025,300	32,326,100
Full-Time Positions (FTP)	320.19	320.19	326.53	339.57	338.57	343.57

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**326.53**	**13,967,200**	**16,661,300**	**0**	**30,628,500**
Reappropriation	0.00	0	15,432,800	0	15,432,800
FY 2015 Total Appropriation	**326.53**	**13,967,200**	**32,094,100**	**0**	**46,061,300**
Noncognizable Funds and Transfers	12.04	246,700	2,905,200	0	3,151,900
FY 2015 Estimated Expenditures	**338.57**	**14,213,900**	**34,999,300**	**0**	**49,213,200**
Removal of One-Time Expenditures	0.00	(102,000)	(19,061,200)	0	(19,163,200)
Base Adjustments	0.00	(50,000)	0	0	(50,000)
FY 2016 Base	**338.57**	**14,061,900**	**15,938,100**	**0**	**30,000,000**
Benefit Costs	0.00	114,800	110,400	0	225,200
Inflationary Adjustments	0.00	0	103,100	0	103,100
Replacement Items	0.00	810,700	0	0	810,700
Statewide Cost Allocation	0.00	(20,300)	0	0	(20,300)
Change in Employee Compensation	0.00	306,600	293,700	0	600,300
Nondiscretionary Adjustments	0.00	(95,100)	0	0	(95,100)
Endowment Adjustments	0.00	0	192,900	0	192,900
FY 2016 Maintenance (MCO)	**338.57**	**15,178,600**	**16,638,200**	**0**	**31,816,800**
1. Complete College Idaho	1.00	299,600	0	0	299,600
14. College Work Trial	4.00	209,700	0	0	209,700
FY 2016 Total Appropriation	**343.57**	**15,687,900**	**16,638,200**	**0**	**32,326,100**
% Change From FY 2015 Original Approp.	*5.2%*	*12.3%*	*(0.1%)*	*0.0%*	*5.5%*
% Change From FY 2015 Total Approp.	*5.2%*	*12.3%*	*(48.2%)*	*0.0%*	*(29.8%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $27,200. Added $103,100 of dedicated funds for general inflation and $810,700 for replacement items. Risk management costs decreased $19,100 and State Controller fees decreased $1,200 for a net statewide cost allocation decrease of $20,300. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the institution president. The nondiscretionary decrease of $95,100 is the result of the enrollment workload adjustment formula.

JFAC approved two line items. Line item 1 provided 1.00 FTP and $299,600 for the Complete College Idaho initiative to increase key faculty positions for general education courses. Line item 14 provided 4.00 FTP and $209,700 ongoing from the General Fund for LCSC's work trial program. Funds will be used to compensate students through reduced tuition costs in exchange for working jobs on campus.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization in its FY 2016 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments. The language also exempted the agency from the 10% transfer limitation between budgeted programs. Additionally, there is no FTP cap.

LEGISLATIVE INTENT: Section 4 of S1176 requires the State Board of Education to report, no later than February 1, 2016, to the Joint Finance-Appropriations Committee, and the Senate and House Education Committees on the implementation and effectiveness of the appropriations made in FY 2015 and FY 2016 for the Complete College Idaho initiative.

POST-LEGISLATIVE ACTION BY THE STATE BOARD OF EDUCATION (4/15/2015):
Full-time, resident, student tuition and fees for the 2015-2016 academic year will be:
Boise State University: $6,874 annually, a 3.5% increase
Idaho State University: $6,784 annually, a 3.3% increase
University of Idaho: $7,020 annually, a 3.5% increase
Lewis-Clark State College: $6,000 annually, a 1.7% increase
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FY 2016 APPROPRIATION:			FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
	G	0001-00 General	343.57	13,047,000	1,381,200	434,000	0	0	14,862,200
OT	G	0001-00 General	0.00	0	0	825,700	0	0	825,700
	D	0481-04 Normal School	0.00	0	1,804,200	0	0	0	1,804,200
	D	0650-00 Unrestricted	0.00	12,218,500	2,615,500	0	0	0	14,834,000
		Totals:	343.57	25,265,500	5,800,900	1,259,700	0	0	32,326,100

V. College and Universities: Systemwide Programs

STARS Number & Budget Unit: 501 EDGE

Bill Number & Chapter: S1176 (Ch.313)

PROGRAM DESCRIPTION: Funding for Systemwide Programs is included in the College and Universities appropriation and is either distributed to the institutions by the Office of the State Board of Education or expended for projects or services that benefit all institutions.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	5,883,500	883,300	11,484,300	25,232,600	7,565,300	4,965,000
Percent Change:		(85.0%)	1,200.2%	119.7%	(34.1%)	(56.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,365,400	0	2,681,600	7,211,600	2,392,100	0
Operating Expenditures	1,085,100	623,100	1,285,000	2,573,200	1,281,200	1,085,000
Capital Outlay	0	0	4,084,600	1,569,000	13,200	1,200
Trustee/Benefit	3,433,000	260,200	3,433,100	13,878,800	3,878,800	3,878,800
Total:	5,883,500	883,300	11,484,300	25,232,600	7,565,300	4,965,000
Full-Time Positions (FTP)	0.00	0.00	0.00	111.00	0.00	0.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**11,484,300**	**0**	**0**	**11,484,300**
Noncognizable Funds and Transfers	0.00	(10,256,900)	0	0	(10,256,900)
FY 2015 Estimated Expenditures	**0.00**	**1,227,400**	**0**	**0**	**1,227,400**
Removal of One-Time Expenditures	0.00	(4,085,800)	0	0	(4,085,800)
Base Adjustments	0.00	7,498,400	0	0	7,498,400
FY 2016 Base	**0.00**	**4,640,000**	**0**	**0**	**4,640,000**
4. Research Infrastructure Funds	0.00	325,000	0	0	325,000
FY 2016 Total Appropriation	**0.00**	**4,965,000**	**0**	**0**	**4,965,000**
% Change From FY 2015 Original Approp.	*0.0%*	*(56.8%)*	*0.0%*	*0.0%*	*(56.8%)*

APPROPRIATION HIGHLIGHTS: This program received a General Fund appropriation of $4,965,000, which is a $6,519,300, or 56.8%, decrease from the previous year. The large decrease is due to the removal of $4,085,800 of one-time funds.

JFAC approved one line item. Line item 4 provided $325,000 ongoing from the General Fund to increase existing research funding. Funds will be distributed through the Higher Education Research Council to the institutions.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	1,085,000	1,200	3,878,800	0	4,965,000

Community Colleges

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
College of Southern Idaho	12,149,000	11,949,000	12,465,300	13,352,400	12,543,200	12,718,200
College of Western Idaho	8,454,500	8,254,500	10,572,100	12,548,000	10,867,000	11,007,000
North Idaho College	10,234,100	10,034,100	10,541,100	12,004,600	10,675,800	10,835,800
Total:	30,837,600	30,237,600	33,578,500	37,905,000	34,086,000	34,561,000
BY FUND SOURCE						
General	30,226,600	30,226,600	32,978,500	37,305,000	33,486,000	33,961,000
Dedicated	611,000	11,000	600,000	600,000	600,000	600,000
Total:	30,837,600	30,237,600	33,578,500	37,905,000	34,086,000	34,561,000
Percent Change:		(1.9%)	11.0%	12.9%	1.5%	2.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	24,126,300	0	26,088,300	27,894,700	26,493,700	26,968,700
Operating Expenditures	5,767,200	0	6,833,400	8,208,400	6,929,600	6,929,600
Capital Outlay	944,100	0	656,800	1,801,900	662,700	662,700
Trustee/Benefit	0	30,237,600	0	0	0	0
Total:	30,837,600	30,237,600	33,578,500	37,905,000	34,086,000	34,561,000

The Legislature provides an appropriation to each institution, but authorizes the State Board of Education to reallocate the appropriation among those entities. Because community college employees are not state employees, no FTP are appropriated.

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**0.00**	**32,978,500**	**600,000**	**0**	**33,578,500**
FY 2015 Total Appropriation	**0.00**	**32,978,500**	**600,000**	**0**	**33,578,500**
FY 2015 Estimated Expenditures	**0.00**	**32,978,500**	**600,000**	**0**	**33,578,500**
Removal of One-Time Expenditures	0.00	(230,500)	0	0	(230,500)
FY 2016 Base	**0.00**	**32,748,000**	**600,000**	**0**	**33,348,000**
Benefit Costs	0.00	344,400	0	0	344,400
Replacement Items	0.00	6,300	0	0	6,300
Change in Employee Compensation	0.00	631,500	6,900	0	638,400
Personnel Cost Reduction	0.00	6,900	(6,900)	0	0
Nondiscretionary Adjustments	0.00	(1,003,500)	0	0	(1,003,500)
FY 2016 Program Maintenance	**0.00**	**32,733,600**	**600,000**	**0**	**33,333,600**
Line Items	0.00	1,227,400	0	0	1,227,400
FY 2016 Total	**0.00**	**33,961,000**	**600,000**	**0**	**34,561,000**
% Chg from FY 2015 Orig Approp.		3.0%	0.0%		2.9%
% Chg from FY 2015 Total Approp.		3.0%	0.0%		2.9%

I. Community Colleges: College of Southern Idaho

STARS Number & Budget Unit: 501 EDFB

Bill Number & Chapter: H304 (Ch.276)

PROGRAM DESCRIPTION: The College of Southern Idaho, located in Twin Falls, Idaho, is a comprehensive community college that provides educational, social, cultural, economic, and workforce development opportunities. The college has off-campus centers in Burley, Gooding, Jerome, and Hailey. In 1963 the Idaho legislature passed the Junior College Act, which provided for the establishment of junior college districts (Chapter 21, Title 33, Idaho Code). Twin Falls County voted to form a junior college district in November 1964. The following year, Jerome County citizens voted to join the junior college district. Funding for the college comes from a variety of sources, including state General Funds, property taxes from the taxing districts (Twin Falls County and Jerome County), county tuition, tuition and fees, and state liquor funds.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	11,948,200	11,948,200	12,265,300	13,152,400	12,343,200	12,518,200
Dedicated	200,800	800	200,000	200,000	200,000	200,000
Total:	12,149,000	11,949,000	12,465,300	13,352,400	12,543,200	12,718,200
Percent Change:		(1.6%)	4.3%	7.1%	0.6%	2.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,657,000	0	10,072,100	10,603,000	10,121,200	10,296,200
Operating Expenditures	1,572,900	0	1,777,000	2,061,200	1,796,600	1,796,600
Capital Outlay	919,100	0	616,200	688,200	625,400	625,400
Trustee/Benefit	0	11,949,000	0	0	0	0
Total:	12,149,000	11,949,000	12,465,300	13,352,400	12,543,200	12,718,200

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**12,265,300**	**200,000**	**0**	**12,465,300**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2015 Estimated Expenditures	**0.00**	**12,265,300**	**200,000**	**0**	**12,465,300**
Removal of One-Time Expenditures	0.00	(85,300)	0	0	(85,300)
FY 2016 Base	**0.00**	**12,180,000**	**200,000**	**0**	**12,380,000**
Benefit Costs	0.00	205,900	0	0	205,900
Change in Employee Compensation	0.00	223,800	0	0	223,800
Nondiscretionary Adjustments	0.00	(484,700)	0	0	(484,700)
FY 2016 Maintenance (MCO)	**0.00**	**12,125,000**	**200,000**	**0**	**12,325,000**
1. Complete College Idaho	0.00	393,200	0	0	393,200
FY 2016 Total Appropriation	**0.00**	**12,518,200**	**200,000**	**0**	**12,718,200**
% Change From FY 2015 Original Approp.	*0.0%*	*2.1%*	*0.0%*	*0.0%*	*2.0%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Beginning in FY 2011, the College of Southern Idaho opted out of the State of Idaho group health insurance plan and purchased insurance through a different provider. It was agreed upon at that time that the Legislative Services Office, the Division of Financial Management, and the State Board of Education, would support the College of Southern Idaho's request for the actual costs of their health insurance premiums per FTP, up to, but not exceeding, the State of Idaho's cost per FTP. Therefore, for FY 2016, the Legislature appropriated an additional $1,600 per eligible FTP or a 17.0% increase to meet CSI's annual amount of employer contributions per FTP for health insurance of $11,000, which is still below state rate of $11,200. The Legislature also provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the institution president. The nondiscretionary decrease of $484,700 is the result of the enrollment workload adjustment formula.

JFAC approved one line item of $393,200 for the Complete College Idaho initiative. Funding will be used to hire student career and transition coordinators and student advisors to increase credits taken, retention rates and graduation rates.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization in its FY 2016 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments. The language also exempted the agency from the 10% transfer limitation between budgeted programs.

LEGISLATIVE INTENT: Section 3 of H304 allowed the Office of the State Board of Education to expend up to $70,000 of the appropriation for systemwide needs that benefit the community colleges. Section 4 requires the State Board of Education to report, no later than February 1, 2016, to the Joint Finance-Appropriations Committee, and the Senate and House Education Committees on the implementation and effectiveness of the $1,227,400 appropriated for the FY 2016 Complete College Idaho initiative.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	10,141,100	1,769,700	607,400	0	0	12,518,200
D 0506-00 Community College	0.00	155,100	26,900	18,000	0	0	200,000
Totals:	0.00	10,296,200	1,796,600	625,400	0	0	12,718,200

II. Community Colleges: College of Western Idaho

STARS Number & Budget Unit: 501 EDFD

Bill Number & Chapter: H304 (Ch.276)

PROGRAM DESCRIPTION: The College of Western Idaho is a public, open-access, and comprehensive community college committed to providing affordable access to quality teaching and learning opportunities to the residents of its service area in western Idaho. The taxing district for the college was created in May 2007 when voters in Ada County and Canyon County approved its formation. Like the other Idaho community colleges, tuition and fees are set by the board of trustees for each college. According to Section 33-2110, Idaho Code, tuition may be increased by increments of not more than 10% per year to a maximum of $2,500 per annum for full-time academic students who are residents of the community college district. Student fees are set separately from, and in addition to, tuition.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	8,248,800	8,248,800	10,372,100	12,348,000	10,667,000	10,807,000
Dedicated	205,700	5,700	200,000	200,000	200,000	200,000
Total:	8,454,500	8,254,500	10,572,100	12,548,000	10,867,000	11,007,000
Percent Change:		(2.4%)	28.1%	18.7%	2.8%	4.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,196,200	0	6,482,600	6,934,200	6,703,200	6,843,200
Operating Expenditures	3,258,300	0	4,088,900	4,968,200	4,157,500	4,157,500
Capital Outlay	0	0	600	645,600	6,300	6,300
Trustee/Benefit	0	8,254,500	0	0	0	0
Total:	8,454,500	8,254,500	10,572,100	12,548,000	10,867,000	11,007,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**10,372,100**	**200,000**	**0**	**10,572,100**
Removal of One-Time Expenditures	0.00	(47,000)	0	0	(47,000)
FY 2016 Base	**0.00**	**10,325,100**	**200,000**	**0**	**10,525,100**
Benefit Costs	0.00	49,600	0	0	49,600
Replacement Items	0.00	6,300	0	0	6,300
Change in Employee Compensation	0.00	166,500	0	0	166,500
Nondiscretionary Adjustments	0.00	(157,400)	0	0	(157,400)
FY 2016 Maintenance (MCO)	**0.00**	**10,390,100**	**200,000**	**0**	**10,590,100**
1. Complete College Idaho	0.00	416,900	0	0	416,900
FY 2016 Total Appropriation	**0.00**	**10,807,000**	**200,000**	**0**	**11,007,000**
% Change From FY 2015 Original Approp.	*0.0%*	*4.2%*	*0.0%*	*0.0%*	*4.1%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. The Legislature also provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the institution president. The nondiscretionary decrease of $157,400 is the result of the enrollment workload adjustment formula.

JFAC approved one line item of $416,900 for the Complete College Idaho initiative. Funding will be used to implement the newly designed general education program and to address remediation for mathematics in a learning lab setting.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization in its FY 2016 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments. The language also exempted the agency from the 10% transfer limitation between budgeted programs.

LEGISLATIVE INTENT: Section 3 of H304 allowed the Office of the State Board of Education to expend up to $70,000 of the appropriation for systemwide needs that benefit the community colleges. Section 4 requires the State Board of Education to report, no later than February 1, 2016, to the Joint Finance-Appropriations Committee, and the Senate and House Education Committees on the implementation and effectiveness of the $1,227,400 appropriated for the FY 2016 Complete College Idaho initiative.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	6,843,200	3,957,500	0	0	0	10,800,700
OT G 0001-00 General	0.00	0	0	6,300	0	0	6,300
D 0506-00 Community College	0.00	0	200,000	0	0	0	200,000
Totals:	0.00	6,843,200	4,157,500	6,300	0	0	11,007,000

III. Community Colleges: North Idaho College

STARS Number & Budget Unit: 501 EDFC

Bill Number & Chapter: H304 (Ch.276)

PROGRAM DESCRIPTION: Founded in 1933, North Idaho College (NIC) is a comprehensive community college located on the shores of Lake Coeur d'Alene. NIC offers degrees and certificates in a wide spectrum of academic transfer, professional-technical, and general education programs. The college serves a five-county region through outreach centers in Bonners Ferry, Kellogg, and Ponderay, as well as through an extensive array of Internet and interactive video conferencing courses. NIC also plays a key role in the region's economic development by preparing competent, trained employees for area businesses, industries, and government agencies.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	10,029,600	10,029,600	10,341,100	11,804,600	10,475,800	10,635,800
Dedicated	204,500	4,500	200,000	200,000	200,000	200,000
Total:	10,234,100	10,034,100	10,541,100	12,004,600	10,675,800	10,835,800
Percent Change:		(2.0%)	5.1%	13.9%	1.3%	2.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,273,100	0	9,533,600	10,357,500	9,669,300	9,829,300
Operating Expenditures	936,000	0	967,500	1,179,000	975,500	975,500
Capital Outlay	25,000	0	40,000	468,100	31,000	31,000
Trustee/Benefit	0	10,034,100	0	0	0	0
Total:	10,234,100	10,034,100	10,541,100	12,004,600	10,675,800	10,835,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**10,341,100**	**200,000**	**0**	**10,541,100**
Removal of One-Time Expenditures	0.00	(98,200)	0	0	(98,200)
FY 2016 Base	**0.00**	**10,242,900**	**200,000**	**0**	**10,442,900**
Benefit Costs	0.00	88,900	0	0	88,900
Change in Employee Compensation	0.00	248,100	0	0	248,100
Nondiscretionary Adjustments	0.00	(361,400)	0	0	(361,400)
FY 2016 Maintenance (MCO)	**0.00**	**10,218,500**	**200,000**	**0**	**10,418,500**
1. Complete College Idaho	0.00	417,300	0	0	417,300
FY 2016 Total Appropriation	**0.00**	**10,635,800**	**200,000**	**0**	**10,835,800**
% Change From FY 2015 Original Approp.	*0.0%*	*2.8%*	*0.0%*	*0.0%*	*2.8%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. The Legislature also provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the institution president. The nondiscretionary decrease of $361,400 is the result of the enrollment workload adjustment formula.

JFAC approved one line item of $411,300 ongoing and $6,000 one-time, to address student retention, completion, and remediation.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization in its FY 2016 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments. The language also exempted the agency from the 10% transfer limitation between budgeted programs.

LEGISLATIVE INTENT: Section 3 of H304 allowed the Office of the State Board of Education to expend up to $70,000 of the appropriation for systemwide needs that benefit the community colleges. Section 4 requires the State Board of Education to report, no later than February 1, 2016, to the Joint Finance-Appropriations Committee, and the Senate and House Education Committees on the implementation and effectiveness of the $1,227,400 appropriated for the FY 2016 Complete College Idaho initiative.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	9,707,100	922,700	0	0	0	10,629,800
OT G 0001-00 General	0.00	0	0	6,000	0	0	6,000
D 0506-00 Community College	0.00	122,200	52,800	25,000	0	0	200,000
Totals:	0.00	9,829,300	975,500	31,000	0	0	10,835,800

Office of the State Board of Education

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
OSBE Administration	5,548,900	5,105,900	5,599,600	5,368,200	5,389,500	5,389,500
Charter School Commission	313,900	295,200	327,400	465,500	468,000	468,000
Total:	5,862,800	5,401,100	5,927,000	5,833,700	5,857,500	5,857,500
BY FUND SOURCE						
General	2,431,500	2,323,000	2,289,200	2,424,900	2,441,500	2,441,500
Dedicated	275,200	197,900	658,400	683,100	688,500	688,500
Federal	3,156,100	2,880,200	2,979,400	2,725,700	2,727,500	2,727,500
Total:	5,862,800	5,401,100	5,927,000	5,833,700	5,857,500	5,857,500
Percent Change:		(7.9%)	9.7%	(1.6%)	(1.2%)	(1.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,126,400	1,832,100	2,405,600	2,417,000	2,449,100	2,449,100
Operating Expenditures	2,420,500	2,242,600	2,208,900	2,224,900	2,216,600	2,216,600
Capital Outlay	10,400	10,100	14,900	3,400	3,400	3,400
Trustee/Benefit	1,305,500	1,316,300	1,297,600	1,188,400	1,188,400	1,188,400
Total:	5,862,800	5,401,100	5,927,000	5,833,700	5,857,500	5,857,500
Full-Time Positions (FTP)	22.75	22.75	24.25	25.75	25.75	25.75

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 25.75 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**24.25**	**2,289,200**	**658,400**	**2,724,600**	**5,672,200**
Reappropriation	0.00	0	0	254,800	254,800
FY 2015 Total Appropriation	**24.25**	**2,289,200**	**658,400**	**2,979,400**	**5,927,000**
FY 2015 Estimated Expenditures	**24.25**	**2,289,200**	**658,400**	**2,979,400**	**5,927,000**
Removal of One-Time Expenditures	0.00	(59,400)	(2,900)	(256,100)	(318,400)
FY 2016 Base	**24.25**	**2,229,800**	**655,500**	**2,723,300**	**5,608,600**
Benefit Costs	0.00	11,400	2,300	900	14,600
Replacement Items	0.00	3,400	0	0	3,400
Statewide Cost Allocation	0.00	21,300	0	0	21,300
Change in Employee Compensation	0.00	46,200	9,900	3,300	59,400
FY 2016 Program Maintenance	**24.25**	**2,312,100**	**667,700**	**2,727,500**	**5,707,300**
Line Items	1.50	129,400	20,800	0	150,200
FY 2016 Total	**25.75**	**2,441,500**	**688,500**	**2,727,500**	**5,857,500**
% Chg from FY 2015 Orig Approp.	6.2%	6.7%	4.6%	0.1%	3.3%
% Chg from FY 2015 Total Approp.	6.2%	6.7%	4.6%	(8.5%)	(1.2%)

I. Office of the State Board of Education: OSBE Administration

STARS Number & Budget Unit: 501 EDAA

Bill Number & Chapter: H305 (Ch.277)

PROGRAM DESCRIPTION: The Office of the State Board of Education (OSBE) provides professional staff support to the eight member State Board of Education in fiscal, academic, legal, policy and personnel areas. The State Board of Education is responsible for the general supervision, governance, and control of Idaho's public education system from kindergarten through the doctoral level. [Authority: Idaho Constitution, Article IX, Section 2 and Section 33-101, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	2,117,600	2,027,800	2,286,700	2,286,600	2,303,700	2,303,700
Dedicated	275,200	197,900	333,500	355,900	358,300	358,300
Federal	3,156,100	2,880,200	2,979,400	2,725,700	2,727,500	2,727,500
Total:	5,548,900	5,105,900	5,599,600	5,368,200	5,389,500	5,389,500
Percent Change:		(8.0%)	9.7%	(4.1%)	(3.8%)	(3.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,905,300	1,617,200	2,176,900	2,076,600	2,106,200	2,106,200
Operating Expenditures	2,327,700	2,162,300	2,112,700	2,099,800	2,091,500	2,091,500
Capital Outlay	10,400	10,100	12,400	3,400	3,400	3,400
Trustee/Benefit	1,305,500	1,316,300	1,297,600	1,188,400	1,188,400	1,188,400
Total:	5,548,900	5,105,900	5,599,600	5,368,200	5,389,500	5,389,500
Full-Time Positions (FTP)	20.25	20.25	21.75	21.75	21.75	21.75

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**21.75**	**2,286,700**	**333,500**	**2,724,600**	**5,344,800**
Reappropriation	0.00	0	0	254,800	254,800
FY 2015 Total Appropriation	**21.75**	**2,286,700**	**333,500**	**2,979,400**	**5,599,600**
Noncognizable Funds and Transfers	0.00	(4,000)	0	0	(4,000)
FY 2015 Estimated Expenditures	**21.75**	**2,282,700**	**333,500**	**2,979,400**	**5,595,600**
Removal of One-Time Expenditures	0.00	(56,900)	(900)	(256,100)	(313,900)
FY 2016 Base	**21.75**	**2,225,800**	**332,600**	**2,723,300**	**5,281,700**
Benefit Costs	0.00	11,400	700	900	13,000
Replacement Items	0.00	3,400	0	0	3,400
Statewide Cost Allocation	0.00	16,900	0	0	16,900
Change in Employee Compensation	0.00	46,200	4,200	3,300	53,700
FY 2016 Maintenance (MCO)	**21.75**	**2,303,700**	**337,500**	**2,727,500**	**5,368,700**
2. State Authorizers Spending Authority	0.00	0	20,800	0	20,800
FY 2016 Total Appropriation	**21.75**	**2,303,700**	**358,300**	**2,727,500**	**5,389,500**
% Change From FY 2015 Original Approp.	*0.0%*	*0.7%*	*7.4%*	*0.1%*	*0.8%*
% Change From FY 2015 Total Approp.	*0.0%*	*0.7%*	*7.4%*	*(8.5%)*	*(3.8%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $100. Funding for replacement items included $2,200 to replace four computers that are five years old with two laptops; $700 for one desktop computer; and $500 for one tablet for a total of $3,400. Attorney General fees increased $18,100, risk management costs decreased $2,100, State Controller fees increased $800, and State Treasurer fees increased $100 for a net increase of $16,900 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head.

JFAC approved one line item that provided $20,800 ongoing from dedicated funds for personnel costs to support the State Authorization Reciprocity Agreement (SARA). SARA is an agreement among member states, districts and territories that establishes comparable national standards for interstate offering of postsecondary distance education courses and programs.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	18.56	1,798,200	502,100	0	0	0	2,300,300
OT G 0001-00 General	0.00	0	0	3,400	0	0	3,400
D 0125-00 Indirect Cost Recov	0.73	33,000	83,300	0	0	0	116,300
D 0349-00 Misc Revenue	1.13	132,000	60,000	0	50,000	0	242,000
F 0348-00 Federal Grant	1.33	143,000	1,446,100	0	1,138,400	0	2,727,500
Totals:	21.75	2,106,200	2,091,500	3,400	1,188,400	0	5,389,500

II. Office of the State Board of Education: Charter School Commission

STARS Number & Budget Unit: 501 EDAB

Bill Number & Chapter: H305 (Ch.277)

PROGRAM DESCRIPTION: The Public Charter School Commission's mission is to ensure public charter school compliance with Idaho Code and to protect student and public interests. Pursuant to Section 33-5213, Idaho Code, the commission has the authority to adopt rules regarding the governance and administration of the commission.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	313,900	295,200	2,500	138,300	137,800	137,800
Dedicated	0	0	324,900	327,200	330,200	330,200
Total:	313,900	295,200	327,400	465,500	468,000	468,000
Percent Change:		(6.0%)	10.9%	42.2%	42.9%	42.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	221,100	214,900	228,700	340,400	342,900	342,900
Operating Expenditures	92,800	80,300	96,200	125,100	125,100	125,100
Capital Outlay	0	0	2,500	0	0	0
Total:	313,900	295,200	327,400	465,500	468,000	468,000
Full-Time Positions (FTP)	2.50	2.50	2.50	4.00	4.00	4.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**2.50**	**2,500**	**324,900**	**0**	**327,400**
Noncognizable Funds and Transfers	0.00	4,000	0	0	4,000
FY 2015 Estimated Expenditures	**2.50**	**6,500**	**324,900**	**0**	**331,400**
Removal of One-Time Expenditures	0.00	(2,500)	(2,000)	0	(4,500)
FY 2016 Base	**2.50**	**4,000**	**322,900**	**0**	**326,900**
Benefit Costs	0.00	0	1,600	0	1,600
Statewide Cost Allocation	0.00	4,400	0	0	4,400
Change in Employee Compensation	0.00	0	5,700	0	5,700
FY 2016 Maintenance (MCO)	**2.50**	**8,400**	**330,200**	**0**	**338,600**
1. Charter Commission Personnel	1.50	129,400	0	0	129,400
FY 2016 Total Appropriation	**4.00**	**137,800**	**330,200**	**0**	**468,000**
% Change From FY 2015 Original Approp.	*60.0%*	*5,412.0%*	*1.6%*	*0.0%*	*42.9%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. Attorney General fees increased $4,400 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head.

JFAC approved one line item that provided 1.50 FTP and $129,400. Of this amount, $104,900 is for personnel costs and $24,500 is for operating expenses that include annual leased office space, photocopier lease, and travel costs.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.50	108,900	28,900	0	0	0	137,800
D 0325-33 Charter School Autho	2.50	234,000	96,200	0	0	0	330,200
Totals:	4.00	342,900	125,100	0	0	0	468,000

Health Education Programs

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
W-I Veterinary Education	1,955,800	1,955,800	2,051,300	2,113,500	2,015,600	2,015,600
WWAMI Medical Education	4,903,300	4,903,300	3,962,000	4,634,300	4,638,900	4,638,900
Idaho Dental Education	1,827,200	1,478,300	2,130,300	1,748,000	1,753,600	1,753,600
Univ. of Utah Med. Ed.	1,283,200	1,283,200	1,333,600	1,356,000	1,356,000	1,356,000
Family Medicine Residencies	2,023,900	2,023,900	2,241,800	2,937,100	2,936,900	2,936,900
Boise Internal Medicine	240,000	240,000	240,000	240,000	240,000	240,000
Psychiatry Residency	121,400	121,400	121,400	157,800	157,800	157,800
Total:	12,354,800	12,005,900	12,080,400	13,186,700	13,098,800	13,098,800
BY FUND SOURCE						
General	10,558,800	10,452,300	11,355,700	12,885,500	12,795,300	12,795,300
Dedicated	1,796,000	1,553,600	724,700	301,200	303,500	303,500
Total:	12,354,800	12,005,900	12,080,400	13,186,700	13,098,800	13,098,800
Percent Change:		(2.8%)	0.6%	9.2%	8.4%	8.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,627,900	2,416,200	2,590,400	2,548,400	2,579,600	2,579,600
Operating Expenditures	2,607,600	2,582,800	1,774,800	1,859,000	1,819,100	1,819,100
Capital Outlay	65,300	59,400	114,800	116,700	37,500	37,500
Trustee/Benefit	7,054,000	6,947,500	7,600,400	8,662,600	8,662,600	8,662,600
Total:	12,354,800	12,005,900	12,080,400	13,186,700	13,098,800	13,098,800
Full-Time Positions (FTP)	21.30	21.30	21.30	24.30	24.30	23.80

In accordance with §67-3519, Idaho Code, this division is authorized no more than 23.80 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**21.30**	**11,355,700**	**299,900**	**0**	**11,655,600**
Reappropriation	0.00	0	424,800	0	424,800
FY 2015 Total Appropriation	**21.30**	**11,355,700**	**724,700**	**0**	**12,080,400**
Noncognizable Funds and Transfers	0.00	0	200	0	200
FY 2015 Estimated Expenditures	**21.30**	**11,355,700**	**724,900**	**0**	**12,080,600**
Removal of One-Time Expenditures	0.00	(120,600)	(426,300)	0	(546,900)
FY 2016 Base	**21.30**	**11,235,100**	**298,600**	**0**	**11,533,700**
Benefit Costs	0.00	11,400	700	0	12,100
Inflationary Adjustments	0.00	84,300	0	0	84,300
Replacement Items	0.00	32,000	0	0	32,000
Change in Employee Compensation	0.00	54,300	4,200	0	58,500
FY 2016 Program Maintenance	**21.30**	**11,417,100**	**303,500**	**0**	**11,720,600**
Line Items	2.50	1,378,200	0	0	1,378,200
FY 2016 Total	**23.80**	**12,795,300**	**303,500**	**0**	**13,098,800**
% Chg from FY 2015 Orig Approp.	11.7%	12.7%	1.2%		12.4%
% Chg from FY 2015 Total Approp.	11.7%	12.7%	(58.1%)		8.4%

I. Health Education Programs: Washington-Idaho Veterinary Education

STARS Number & Budget Unit: 514 EDIA

Bill Number & Chapter: H287 (Ch.237)

PROGRAM DESCRIPTION: The W-I (Washington-Idaho) Veterinary Education Program provides 11 Idaho students each year with access to veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University School of Veterinary Medicine. A total of 44 Idaho students can be enrolled in this four-year program. [Statutory Authority: §33-3720, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	1,855,800	1,855,800	1,951,300	2,013,500	1,915,600	1,915,600
Dedicated	100,000	100,000	100,000	100,000	100,000	100,000
Total:	1,955,800	1,955,800	2,051,300	2,113,500	2,015,600	2,015,600
Percent Change:		0.0%	4.9%	3.0%	(1.7%)	(1.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	520,200	520,200	538,900	544,900	551,900	551,900
Operating Expenditures	1,276,500	1,276,500	1,309,300	1,357,400	1,331,700	1,331,700
Capital Outlay	59,100	59,100	103,100	111,200	32,000	32,000
Trustee/Benefit	100,000	100,000	100,000	100,000	100,000	100,000
Total:	1,955,800	1,955,800	2,051,300	2,113,500	2,015,600	2,015,600
Full-Time Positions (FTP)	6.38	6.38	6.38	6.38	6.38	6.38

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**6.38**	**1,951,300**	**100,000**	**0**	**2,051,300**
Removal of One-Time Expenditures	0.00	(107,700)	0	0	(107,700)
FY 2016 Base	**6.38**	**1,843,600**	**100,000**	**0**	**1,943,600**
Benefit Costs	0.00	3,800	0	0	3,800
Inflationary Adjustments	0.00	22,400	0	0	22,400
Replacement Items	0.00	32,000	0	0	32,000
Change in Employee Compensation	0.00	13,800	0	0	13,800
FY 2016 Total Appropriation	**6.38**	**1,915,600**	**100,000**	**0**	**2,015,600**
% Change From FY 2015 Original Approp.	*0.0%*	*(1.8%)*	*0.0%*	*0.0%*	*(1.7%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $200. Added $22,400 for contract inflation. Funding for replacement items included $32,000 for a cattle chute. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization in its FY 2016 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.38	551,900	1,331,700	0	0	0	1,883,600
OT G 0001-00 General	0.00	0	0	32,000	0	0	32,000
D 0660-00 Restricted	0.00	0	0	0	100,000	0	100,000
Totals:	6.38	551,900	1,331,700	32,000	100,000	0	2,015,600

II. Health Education Programs: WWAMI Medical Education

STARS Number & Budget Unit: 514 EDIB

Bill Number & Chapter: H287 (Ch.237)

PROGRAM DESCRIPTION: Currently, the WWAMI (Washington-Wyoming-Alaska-Montana-Idaho) Medical Education Program provides the opportunity for 35 first-year Idaho residents to attend medical school through a cooperative agreement with the University of Washington. The total number of students enrolled for FY 2016 will be 110. Upon full build out of the 35 first-year seats, there will be 140 students enrolled in this four-year program. [Statutory Authority: §33-3720, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	3,579,300	3,579,300	3,962,000	4,634,300	4,638,900	4,638,900
Dedicated	1,324,000	1,324,000	0	0	0	0
Total:	4,903,300	4,903,300	3,962,000	4,634,300	4,638,900	4,638,900
Percent Change:		0.0%	(19.2%)	17.0%	17.1%	17.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	973,200	973,200	657,100	905,700	915,000	915,000
Operating Expenditures	971,200	971,200	93,600	144,700	140,000	140,000
Trustee/Benefit	2,958,900	2,958,900	3,211,300	3,583,900	3,583,900	3,583,900
Total:	4,903,300	4,903,300	3,962,000	4,634,300	4,638,900	4,638,900
Full-Time Positions (FTP)	7.37	7.37	7.37	8.87	8.87	8.37

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**7.37**	**3,962,000**	**0**	**0**	**3,962,000**
Removal of One-Time Expenditures	0.00	(5,200)	0	0	(5,200)
FY 2016 Base	**7.37**	**3,956,800**	**0**	**0**	**3,956,800**
Benefit Costs	0.00	4,500	0	0	4,500
Change in Employee Compensation	0.00	18,000	0	0	18,000
FY 2016 Maintenance (MCO)	**7.37**	**3,979,300**	**0**	**0**	**3,979,300**
1. Five Additional Students (Year 3 of 4)	0.00	186,300	0	0	186,300
2. Five Additional Students (Year 2 of 4)	0.00	186,300	0	0	186,300
3. Five New Students & One-Time Costs	1.00	287,000	0	0	287,000
FY 2016 Total Appropriation	**8.37**	**4,638,900**	**0**	**0**	**4,638,900**
% Change From FY 2015 Original Approp.	*13.6%*	*17.1%*	*0.0%*	*0.0%*	*17.1%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $300. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head.

JFAC approved three line items. Line item 1 provided $186,300 ongoing from the General Fund for the third year of the five TRUST (Targeted Rural Under-Served Track) medical students that were initially approved in FY 2014. Line item 2 provided $186,300 ongoing from the General Fund for the second year of the five medical students that were initially approved for FY 2015. Line item 3 provided 1.00 FTP and $287,000 from the General Fund to add five new first year medical students in the WWAMI program and for curriculum revisions. Of this amount, $140,600 is ongoing for personnel costs, $46,400 for operating expenditures, and $100,000 is one-time for the curriculum revisions.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization in its FY 2016 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.37	815,000	140,000	0	3,583,900	0	4,538,900
OT G 0001-00 General	0.00	100,000	0	0	0	0	100,000
Totals:	8.37	915,000	140,000	0	3,583,900	0	4,638,900

III. Health Education Programs: Idaho Dental Education Program

STARS Number & Budget Unit: 513 EDIC

Bill Number & Chapter: H287 (Ch.237)

PROGRAM DESCRIPTION: The Idaho Dental Education Program (IDEP) provides access to postgraduate dental education for eight Idaho students annually through a cooperative program at Idaho State University and Creighton University in Omaha, Nebraska. A total of 32 Idaho students can be enrolled in this four-year program. [Statutory Authority: §33-3720, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	1,455,200	1,348,700	1,505,600	1,546,800	1,550,100	1,550,100
Dedicated	372,000	129,600	624,700	201,200	203,500	203,500
Total:	1,827,200	1,478,300	2,130,300	1,748,000	1,753,600	1,753,600
Percent Change:		(19.1%)	44.1%	(17.9%)	(17.7%)	(17.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	550,900	339,200	792,900	401,800	407,400	407,400
Operating Expenditures	38,300	13,800	50,300	25,800	25,800	25,800
Capital Outlay	6,200	0	11,700	5,500	5,500	5,500
Trustee/Benefit	1,231,800	1,125,300	1,275,400	1,314,900	1,314,900	1,314,900
Total:	1,827,200	1,478,300	2,130,300	1,748,000	1,753,600	1,753,600
Full-Time Positions (FTP)	3.25	3.25	3.25	3.25	3.25	3.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**3.25**	**1,505,600**	**199,900**	**0**	**1,705,500**
Reappropriation	0.00	0	424,800	0	424,800
FY 2015 Total Appropriation	**3.25**	**1,505,600**	**624,700**	**0**	**2,130,300**
Noncognizable Funds and Transfers	0.00	0	200	0	200
FY 2015 Estimated Expenditures	**3.25**	**1,505,600**	**624,900**	**0**	**2,130,500**
Removal of One-Time Expenditures	0.00	(2,000)	(426,300)	0	(428,300)
FY 2016 Base	**3.25**	**1,503,600**	**198,600**	**0**	**1,702,200**
Benefit Costs	0.00	1,000	700	0	1,700
Inflationary Adjustments	0.00	39,500	0	0	39,500
Change in Employee Compensation	0.00	6,000	4,200	0	10,200
FY 2016 Total Appropriation	**3.25**	**1,550,100**	**203,500**	**0**	**1,753,600**
% Change From FY 2015 Original Approp.	*0.0%*	*3.0%*	*1.8%*	*0.0%*	*2.8%*
% Change From FY 2015 Total Approp.	*0.0%*	*3.0%*	*(67.4%)*	*0.0%*	*(17.7%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. Added $39,500 for contract inflation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization in its FY 2016 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

LEGISLATIVE INTENT: Section 4 of H287 provided reappropriation authority for dedicated funds.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.75	235,200	0	0	1,314,900	0	1,550,100
D 0650-00 Unrestricted	1.50	172,200	25,800	5,500	0	0	203,500
Totals:	3.25	407,400	25,800	5,500	1,314,900	0	1,753,600

IV. Health Education Programs: University of Utah Medical Education

STARS Number & Budget Unit: 501 EDID

Bill Number & Chapter: H287 (Ch.237)

PROGRAM DESCRIPTION: Annually, the University of Utah Medical School Program provides opportunities for eight Idaho students to attend medical school through a cooperative agreement with the University of Utah. A total of 32 Idaho students can be enrolled in this four-year program. [Statutory Authority: §33-3720, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	1,283,200	1,283,200	1,333,600	1,356,000	1,356,000	1,356,000
Percent Change:		0.0%	3.9%	1.7%	1.7%	1.7%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	1,283,200	1,283,200	1,333,600	1,356,000	1,356,000	1,356,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**1,333,600**	**0**	**0**	**1,333,600**
FY 2016 Base	**0.00**	**1,333,600**	**0**	**0**	**1,333,600**
Inflationary Adjustments	0.00	22,400	0	0	22,400
FY 2016 Total Appropriation	**0.00**	**1,356,000**	**0**	**0**	**1,356,000**
% Change From FY 2015 Original Approp.	*0.0%*	*1.7%*	*0.0%*	*0.0%*	*1.7%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $22,400 for contract inflation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization in its FY 2016 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	1,356,000	0	1,356,000

V. Health Education Programs: Family Medicine Residencies

STARS Number & Budget Unit: 501 EDIE, 501 EDIH(Cont), 513 EDIF

Bill Number & Chapter: H287 (Ch.237)

PROGRAM DESCRIPTION: Idaho's three Family Medicine Residency programs -- the Family Medicine Residency of Idaho in Boise, the Idaho State University Family Medicine Residency in Pocatello, and Kootenai Health Family Medicine Residency in Coeur d'Alene -- deliver the final three years of formal family physician training to newly-graduated medical doctors. The goal is to produce family doctors to practice in Idaho's underserved rural areas. The Boise program has 35 residents, the ISU program has 21 residents, and the Kootenai program has 12 residents. [Statutory Authority: §33-3720, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	2,023,900	2,023,900	2,241,800	2,937,100	2,936,900	2,936,900
Percent Change:		0.0%	10.8%	31.0%	31.0%	31.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	583,600	583,600	601,500	696,000	705,300	705,300
Operating Expenditures	321,600	321,300	321,600	331,100	321,600	321,600
Capital Outlay	0	300	0	0	0	0
Trustee/Benefit	1,118,700	1,118,700	1,318,700	1,910,000	1,910,000	1,910,000
Total:	2,023,900	2,023,900	2,241,800	2,937,100	2,936,900	2,936,900
Full-Time Positions (FTP)	4.30	4.30	4.30	5.80	5.80	5.80

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**4.30**	**2,241,800**	**0**	**0**	**2,241,800**
Removal of One-Time Expenditures	0.00	(5,700)	0	0	(5,700)
FY 2016 Base	**4.30**	**2,236,100**	**0**	**0**	**2,236,100**
Benefit Costs	0.00	2,100	0	0	2,100
Change in Employee Compensation	0.00	16,500	0	0	16,500
FY 2016 Maintenance (MCO)	**4.30**	**2,254,700**	**0**	**0**	**2,254,700**
4. Add Six Residents: Kootenai Health	0.00	180,000	0	0	180,000
5. Residency Support: FMRI & ISU	1.50	502,200	0	0	502,200
FY 2016 Total Appropriation	**5.80**	**2,936,900**	**0**	**0**	**2,936,900**
% Change From FY 2015 Original Approp.	*34.9%*	*31.0%*	*0.0%*	*0.0%*	*31.0%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head.

JFAC approved two line items. Line item 4 provided $180,000 ongoing from the General Fund to provide six additional residents to the Kootenai Health Family Medicine Residencies Program. Line item 5 provided 1.50 FTP and $502,200 ongoing from the General Fund for Family Medicine Residencies. This funding provided $411,300 for the Family Medicine Residency of Idaho Program and $90,900 for the Idaho State University Family Medicine Residency Program.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization in its FY 2016 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.80	705,300	321,600	0	1,910,000	0	2,936,900

VI. Health Education Programs: Boise Internal Medicine

STARS Number & Budget Unit: 501 EDIG

Bill Number & Chapter: H287 (Ch.237)

PROGRAM DESCRIPTION: The Boise Internal Medicine (BIM) residency program provides internal medicine residency training at rural and underserved sites in Idaho. This program is a partnership with the federal Department of Veterans Affairs, St. Alphonsus Regional Health Care System, St. Luke's Regional Health Care System, University of Washington Medical Center, and Harborview Medical Center.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	240,000	240,000	240,000	240,000	240,000	240,000
Percent Change:		0.0%	0.0%	0.0%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	240,000	240,000	240,000	240,000	240,000	240,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**240,000**	**0**	**0**	**240,000**
FY 2016 Base	**0.00**	**240,000**	**0**	**0**	**240,000**
FY 2016 Total Appropriation	**0.00**	**240,000**	**0**	**0**	**240,000**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: There were no budget actions taken on this program that either increased or decreased the $240,000 that is in the Base.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization in its FY 2016 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	240,000	0	240,000

VII. Health Education Programs: Psychiatry Education

STARS Number & Budget Unit: 501 EDII

Bill Number & Chapter: H287 (Ch.237)

PROGRAM DESCRIPTION: The Boise Veterans Affairs, St. Alphonsus', and St. Luke's medical centers have agreed to provide the majority of funding for the Idaho Psychiatry Residency Program. The state of Idaho agreed to provide partial funding. Psychiatry residents train for four years. Residents spend the first two years in Seattle (University of Washington) and the last two years in Boise. Clinical rotations are offered at the Boise VA, St. Alphonsus, St. Luke's, and rural rotations around the state. [Statutory Authority: §33-3720, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	121,400	121,400	121,400	157,800	157,800	157,800
Percent Change:		0.0%	0.0%	30.0%	30.0%	30.0%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	121,400	121,400	121,400	157,800	157,800	157,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**121,400**	**0**	**0**	**121,400**
FY 2016 Base	**0.00**	**121,400**	**0**	**0**	**121,400**
6. Personnel Costs for Telepsychiatry	0.00	36,400	0	0	36,400
FY 2016 Total Appropriation	**0.00**	**157,800**	**0**	**0**	**157,800**
% Change From FY 2015 Original Approp.	*0.0%*	*30.0%*	*0.0%*	*0.0%*	*30.0%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: JFAC approved one line item that provided $36,400 ongoing from the General Fund for personnel costs to place psychiatry residents in underserved communities using telepsychiatry. This will result in expanded psychiatric coverage to those living in more remote areas of the state. This effort is also supported with funding from St. Luke's Medical Center, St. Alphonsus' Medical Center, and the Boise VA Hospital.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization in its FY 2016 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	157,800	0	157,800

Division of Professional-Technical Education

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
State Leadership/Tech. Assist.	2,421,900	2,094,400	2,722,100	2,343,700	2,365,000	2,365,000
General Programs	15,587,500	15,053,900	16,788,000	20,582,900	20,585,500	20,585,500
Postsecondary Programs	35,577,700	35,577,700	38,628,000	39,990,200	39,539,100	39,539,100
Dedicated Programs	1,947,500	1,784,700	2,080,100	770,000	770,000	820,000
Related Services	3,891,100	3,386,500	4,000,300	3,614,400	3,619,200	3,619,200
Total:	59,425,700	57,897,200	64,218,500	67,301,200	66,878,800	66,928,800
BY FUND SOURCE						
General	48,957,400	48,811,600	53,079,000	56,635,900	56,204,600	56,204,600
Dedicated	1,493,600	950,800	1,464,400	1,388,700	1,391,400	1,441,400
Federal	8,974,700	8,134,800	9,675,100	9,276,600	9,282,800	9,282,800
Total:	59,425,700	57,897,200	64,218,500	67,301,200	66,878,800	66,928,800
Percent Change:		(2.6%)	10.9%	4.8%	4.1%	4.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	34,930,400	2,276,500	37,016,000	37,387,000	37,743,100	37,743,100
Operating Expenditures	4,361,300	989,500	4,434,200	4,138,000	3,942,500	3,942,500
Capital Outlay	172,000	35,200	1,395,100	1,363,200	780,200	780,200
Trustee/Benefit	19,962,000	54,596,000	21,373,200	24,413,000	24,413,000	24,463,000
Total:	59,425,700	57,897,200	64,218,500	67,301,200	66,878,800	66,928,800
Full-Time Positions (FTP)	515.96	515.96	514.09	523.46	523.46	523.46

The FY 2016 appropriation for the Division of Professional-Technical Education includes dedicated fund and federal fund reappropriation authority that allows unexpended and unencumbered FY 2015 moneys to be carried over into FY 2016 for one-time expenses. Consistent with other institutions of higher education, no limitation on full-time equivalent positions is included in this appropriation. The majority of the FTP are employed at the six technical colleges located at Idaho State University, Eastern Idaho Technical College, North Idaho College, College of Southern Idaho, College of Western Idaho, and Lewis-Clark State College.

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	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**514.09**	**53,079,000**	**1,110,800**	**8,764,200**	**62,954,000**
Reappropriation	0.00	0	353,600	910,900	1,264,500
FY 2015 Total Appropriation	**514.09**	**53,079,000**	**1,464,400**	**9,675,100**	**64,218,500**
Noncognizable Funds and Transfers	6.37	0	0	0	0
Expenditure Adjustments	0.00	0	(353,600)	0	(353,600)
FY 2015 Estimated Expenditures	**520.46**	**53,079,000**	**1,110,800**	**9,675,100**	**63,864,900**
Removal of One-Time Expenditures	0.00	(2,066,400)	(1,800)	(915,200)	(2,983,400)
Base Adjustments	(6.37)	0	0	0	0
FY 2016 Base	**514.09**	**51,012,600**	**1,109,000**	**8,759,900**	**60,881,500**
Benefit Costs	0.00	302,400	2,000	4,600	309,000
Replacement Items	0.00	184,200	0	0	184,200
Statewide Cost Allocation	0.00	2,600	0	0	2,600
Change in Employee Compensation	0.00	872,100	5,400	12,600	890,100
Nondiscretionary Adjustments	0.00	1,493,600	0	0	1,493,600
FY 2016 Program Maintenance	**514.09**	**53,867,500**	**1,116,400**	**8,777,100**	**63,761,000**
Line Items	9.37	2,337,100	325,000	505,700	3,167,800
FY 2016 Total	**523.46**	**56,204,600**	**1,441,400**	**9,282,800**	**66,928,800**
% Chg from FY 2015 Orig Approp.	1.8%	5.9%	29.8%	5.9%	6.3%
% Chg from FY 2015 Total Approp.	1.8%	5.9%	(1.6%)	(4.1%)	4.2%

I. Division of Professional-Technical Education: State Leadership & Technical Assistance

STARS Number & Budget Unit: 503 EDEA

Bill Number & Chapter: S1151 (Ch.257)

PROGRAM DESCRIPTION: The State Leadership & Technical Assistance Program includes central staff to provide leadership, administrative, and technical assistance to professional-technical programs at the state's high schools and technical colleges. This system prepares Idaho's youth and adults who do not desire a baccalaureate degree to perform successfully in a globally competitive workplace. [Statutory Authority: §33-2201, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	1,952,500	1,848,100	2,181,100	2,007,100	2,025,300	2,025,300
Federal	469,400	246,300	541,000	336,600	339,700	339,700
Total:	2,421,900	2,094,400	2,722,100	2,343,700	2,365,000	2,365,000
Percent Change:		(13.5%)	30.0%	(13.9%)	(13.1%)	(13.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,980,000	1,730,100	2,112,600	1,990,600	2,016,600	2,016,600
Operating Expenditures	406,400	329,100	595,800	334,900	334,000	334,000
Capital Outlay	35,500	35,200	13,700	18,200	14,400	14,400
Total:	2,421,900	2,094,400	2,722,100	2,343,700	2,365,000	2,365,000
Full-Time Positions (FTP)	25.00	25.00	25.00	25.00	25.00	25.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**25.00**	**2,181,100**	**0**	**332,800**	**2,513,900**
Reappropriation	0.00	0	0	208,200	208,200
FY 2015 Total Appropriation	**25.00**	**2,181,100**	**0**	**541,000**	**2,722,100**
Removal of One-Time Expenditures	0.00	(226,800)	0	(210,500)	(437,300)
FY 2016 Base	**25.00**	**1,954,300**	**0**	**330,500**	**2,284,800**
Benefit Costs	0.00	13,700	0	2,600	16,300
Replacement Items	0.00	14,400	0	0	14,400
Statewide Cost Allocation	0.00	(900)	0	0	(900)
Change in Employee Compensation	0.00	43,800	0	6,600	50,400
FY 2016 Total Appropriation	**25.00**	**2,025,300**	**0**	**339,700**	**2,365,000**
% Change From FY 2015 Original Approp.	*0.0%*	*(7.1%)*	*0.0%*	*2.1%*	*(5.9%)*
% Change From FY 2015 Total Approp.	*0.0%*	*(7.1%)*	*0.0%*	*(37.2%)*	*(13.1%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. Funding for replacement items included $14,400 for 12 computers. Risk management costs decreased $1,100 and State Controller fees increased $200 for a net decrease of $900 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head.

LEGISLATIVE INTENT: Section 3 of S1151 provided reappropriation of dedicated funds and federal funds from FY 2015 into FY 2016.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	21.00	1,737,100	273,800	0	0	0	2,010,900
OT G 0001-00 General	0.00	0	0	14,400	0	0	14,400
F 0348-00 Federal Grant	4.00	279,500	60,200	0	0	0	339,700
Totals:	25.00	2,016,600	334,000	14,400	0	0	2,365,000

II. Division of Professional-Technical Education: General Programs

STARS Number & Budget Unit: 503 EDEB, 503 EDEH(Cont), 503 EDEI

Bill Number & Chapter: S1151 (Ch.257)

PROGRAM DESCRIPTION: General Programs provide high school students with quality professional-technical programs and adults with workforce training. The programs provide realistic employment opportunities and are consistent with students' interests, aptitudes, and abilities. [Statutory Authority: §33-2201, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	10,965,000	10,940,300	11,772,600	13,814,400	13,814,400	13,814,400
Dedicated	67,800	67,800	67,800	67,800	67,800	67,800
Federal	4,554,700	4,045,800	4,947,600	6,700,700	6,703,300	6,703,300
Total:	15,587,500	15,053,900	16,788,000	20,582,900	20,585,500	20,585,500
Percent Change:		(3.4%)	11.5%	22.6%	22.6%	22.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	403,300	297,600	458,400	180,500	183,100	183,100
Operating Expenditures	49,600	27,600	51,600	14,800	14,800	14,800
Trustee/Benefit	15,134,600	14,728,700	16,278,000	20,387,600	20,387,600	20,387,600
Total:	15,587,500	15,053,900	16,788,000	20,582,900	20,585,500	20,585,500
Full-Time Positions (FTP)	5.00	5.00	5.00	2.00	2.00	2.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**5.00**	**11,772,600**	**67,800**	**4,445,800**	**16,286,200**
Reappropriation	0.00	0	0	501,800	501,800
FY 2015 Total Appropriation	**5.00**	**11,772,600**	**67,800**	**4,947,600**	**16,788,000**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2015 Estimated Expenditures	**5.00**	**11,772,600**	**67,800**	**4,947,600**	**16,788,000**
Removal of One-Time Expenditures	0.00	(1,700)	0	(503,400)	(505,100)
Base Adjustments	(3.00)	(459,500)	0	1,747,300	1,287,800
FY 2016 Base	**2.00**	**11,311,400**	**67,800**	**6,191,500**	**17,570,700**
Benefit Costs	0.00	0	0	1,300	1,300
Change in Employee Compensation	0.00	0	0	4,800	4,800
Nondiscretionary Adjustments	0.00	1,493,600	0	0	1,493,600
FY 2016 Maintenance (MCO)	**2.00**	**12,805,000**	**67,800**	**6,197,600**	**19,070,400**
2. Secondary Added Cost Funding	0.00	1,009,400	0	0	1,009,400
5. Workforce Investment Act Grant	0.00	0	0	505,700	505,700
FY 2016 Total Appropriation	**2.00**	**13,814,400**	**67,800**	**6,703,300**	**20,585,500**
% Change From FY 2015 Original Approp.	*(60.0%)*	*17.3%*	*0.0%*	*50.8%*	*26.4%*
% Change From FY 2015 Total Approp.	*(60.0%)*	*17.3%*	*0.0%*	*35.5%*	*22.6%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Base adjustments include program transfers that move $1,747,300 of federal funds from Dedicated Programs to General Programs for better alignment of projected spending; and a reduction of 3.00 FTP and $459,500 that were moved out of this program to the Postsecondary Programs. All transfers netted to zero. Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. The nondiscretionary adjustment included $1,493,600 for enrollment increases at the technical high schools.

JFAC approved two line items. Line item 2 provided $1,009,400 ongoing from the General Fund to increase PTE's secondary schools added-cost unit values by 20% for all PTE secondary programs, with the exception of the Agricultural Science and Technology Program and the Agricultural Science/Mechanics Program. Line item 5 provided $505,700 of one-time spending authority for the federal Workforce Investment Act sub-grant from the Idaho Department of Labor. This funding provided resources to complete the SkillStack certification effort and address integrated retention and completion projects for adult basic education.

LEGISLATIVE INTENT: Section 3 of S1151 provided reappropriation of dedicated funds and federal funds from FY 2015 into FY 2016.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	13,814,400	0	13,814,400
D 0274-00 Hazardous Materials	0.00	0	0	0	67,800	0	67,800
F 0348-00 Federal Grant	2.00	183,100	14,800	0	5,999,700	0	6,197,600
OT F 0348-00 Federal Grant	0.00	0	0	0	505,700	0	505,700
Totals:	2.00	183,100	14,800	0	20,387,600	0	20,585,500

III. Division of Professional-Technical Education: Postsecondary Programs

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

Bill Number & Chapter: S1151 (Ch.257)

PROGRAM DESCRIPTION: Postsecondary Programs provide college students with opportunities to obtain the two year degrees and shorter term certifications needed for employment in skilled and technical occupations that require less than a baccalaureate degree. It also provides persons already in the workforce with the skills necessary to maintain or advance in their chosen occupation. The appropriation for this program is intended to fund 100% of the direct costs at Idaho's six professional-technical colleges. Those colleges are located within Idaho State University, Lewis-Clark State College, College of Southern Idaho, College of Western Idaho, and North Idaho College, along with the stand-alone Eastern Idaho Technical College (EITC). [Statutory Authority: §33-2201, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	35,067,700	35,067,700	38,148,000	39,510,200	39,059,100	39,059,100
Dedicated	510,000	510,000	480,000	480,000	480,000	480,000
Total:	35,577,700	35,577,700	38,628,000	39,990,200	39,539,100	39,539,100
Percent Change:		0.0%	8.6%	3.5%	2.4%	2.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	31,933,600	0	33,809,700	34,811,400	35,134,100	35,134,100
Operating Expenditures	3,507,600	510,000	3,436,900	3,593,300	3,398,700	3,398,700
Capital Outlay	136,500	0	1,381,400	1,345,000	765,800	765,800
Trustee/Benefit	0	35,067,700	0	240,500	240,500	240,500
Total:	35,577,700	35,577,700	38,628,000	39,990,200	39,539,100	39,539,100
Full-Time Positions (FTP)	479.96	479.96	478.09	490.46	490.46	490.46

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**478.09**	**38,148,000**	**480,000**	**0**	**38,628,000**
Noncognizable Funds and Transfers	6.37	0	0	0	0
FY 2015 Estimated Expenditures	**484.46**	**38,148,000**	**480,000**	**0**	**38,628,000**
Removal of One-Time Expenditures	0.00	(1,836,800)	0	0	(1,836,800)
Base Adjustments	(3.37)	459,500	0	0	459,500
FY 2016 Base	**481.09**	**36,770,700**	**480,000**	**0**	**37,250,700**
Benefit Costs	0.00	287,400	0	0	287,400
Replacement Items	0.00	169,800	0	0	169,800
Statewide Cost Allocation	0.00	3,500	0	0	3,500
Change in Employee Compensation	0.00	825,000	0	0	825,000
FY 2016 Maintenance (MCO)	**481.09**	**38,056,400**	**480,000**	**0**	**38,536,400**
3. Advanced Manufacturing Initiative	3.00	1,002,700	0	0	1,002,700
6. Adding Personnel	6.37	0	0	0	0
FY 2016 Total Appropriation	**490.46**	**39,059,100**	**480,000**	**0**	**39,539,100**
% Change From FY 2015 Original Approp.	*2.6%*	*2.4%*	*0.0%*	*0.0%*	*2.4%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Base adjustments include receiving 3.00 FTP and $459,500 from the General Fund from a transfer from General Programs; and reducing the one-time 6.37 FTP that were added in the noncognizable fund adjustment. Therefore the base adjustment nets to a reduction of 3.37 FTP. Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. Provided $169,800 one-time from the General Fund for replacement items at the six technical colleges. Risk management costs decreased $4,600 and State Controller fees increased $8,100 for a net increase of $3,500 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head.

JFAC approved two line items. Line item 3 provided 3.0 FTP and $1,002,700 from the General Fund for the advanced manufacturing initiative at the six technical colleges to continue the creation and expansion of advanced manufacturing programs. Of this amount, $406,700 was ongoing for personnel costs and operating expenditures and $596,000 was for one-time capital outlay. Specific allocations to the institutions are as follows:

CSI, $179,000 for food processing technology;
CWI, $190,000 for advanced manufacturing and training;
EITC, $196,000 for advanced manufacturing technologies;
ISU, $143,500 for advanced manufacturing and aircraft maintenance technology;
LCSC, 1.0 FTP and $139,700 for automated manufacturing; and
NIC, 2.0 FTP and $154,500 for advanced manufacturing aerospace instructors and additional operating costs.

Line item 6 provided an additional 6.37 FTP and the transfer of $102,600 from operating expenditures into personnel costs that results in a net zero fiscal impact.

BUDGET LAW EXEMPTIONS: This agency received legislative authorization in its FY 2016 appropriation that removes all restrictions

limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

LEGISLATIVE INTENT: Section 3 of S1151 provided reappropriation of dedicated funds and federal funds from FY 2015 into FY 2016.
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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	490.46	35,134,100	2,918,700	0	240,500	0	38,293,300
OT G 0001-00 General	0.00	0	0	765,800	0	0	765,800
D 0650-00 Unrestricted	0.00	0	480,000	0	0	0	480,000
Totals:	490.46	35,134,100	3,398,700	765,800	240,500	0	39,539,100

IV. Division of Professional-Technical Education: Dedicated Programs

STARS Number & Budget Unit: 503 EDED

Bill Number & Chapter: S1151 (Ch.257)

PROGRAM DESCRIPTION: The Dedicated Programs include funding for underprepared adults, including displaced homemakers and single parents, with the skills necessary to be successful in the workplace. This includes funding for the Centers for New Directions (displaced homemaker centers) at each of the six technical colleges. [Statutory Authority: §33-2201, Idaho Code, et seq. and §39-5001, Idaho Code, et seq.] This program also includes any funds appropriated for Idaho Quality Program Standards Incentive Grants or Agricultural Education Program Start-up Grants.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	0	0	0	325,000	325,000	325,000
Dedicated	170,000	170,000	170,000	445,000	445,000	495,000
Federal	1,777,500	1,614,700	1,910,100	0	0	0
Total:	1,947,500	1,784,700	2,080,100	770,000	770,000	820,000
Percent Change:		(8.4%)	16.6%	(63.0%)	(63.0%)	(60.6%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	1,947,500	1,784,700	2,080,100	770,000	770,000	820,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**0**	**170,000**	**1,747,300**	**1,917,300**
Reappropriation	0.00	0	0	162,800	162,800
FY 2015 Total Appropriation	**0.00**	**0**	**170,000**	**1,910,100**	**2,080,100**
Removal of One-Time Expenditures	0.00	0	0	(162,800)	(162,800)
Base Adjustments	0.00	0	0	(1,747,300)	(1,747,300)
FY 2016 Base	**0.00**	**0**	**170,000**	**0**	**170,000**
4. Ag. and Natural Resources Education	0.00	325,000	325,000	0	650,000
FY 2016 Total Appropriation	**0.00**	**325,000**	**495,000**	**0**	**820,000**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*191.2%*	*(100.0%)*	*(57.2%)*
% Change From FY 2015 Total Approp.	*0.0%*	*0.0%*	*191.2%*	*(100.0%)*	*(60.6%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: JFAC approved line item 4 that provided $325,000 one-time from the General Fund and $325,000 of ongoing dedicated fund spending authority for the Idaho Quality Program Standards Incentive Grants Program and the Agricultural and Natural Resource Education Program Start-Up Grants Program.

LEGISLATIVE INTENT: Section 3 of S1151 provided reappropriation of dedicated funds and federal funds from FY 2015 into FY 2016.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
OT G 0001-00 General	0.00	0	0	0	325,000	0	325,000
D 0218-00 Displaced Homemak	0.00	0	0	0	170,000	0	170,000
D 0349-60 QPS Incentive Grant	0.00	0	0	0	200,000	0	200,000
D 0349-61 Ag & Nat Res Ed Star	0.00	0	0	0	125,000	0	125,000
Totals:	0.00	0	0	0	820,000	0	820,000

V. Division of Professional-Technical Education: Related Services

STARS Number & Budget Unit: 503 EDEJ, 503 EDEK(Cont)

Bill Number & Chapter: S1151 (Ch.257)

PROGRAM DESCRIPTION: Related Services administers the following programs: Adult Basic Education (ABE), General Educational Development (GED), and state employee training and wellness. [Authority: §33-2401, Idaho Code, et seq. and Executive Order No. 2007-04]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	972,200	955,500	977,300	979,200	980,800	980,800
Dedicated	745,800	203,000	746,600	395,900	398,600	398,600
Federal	2,173,100	2,228,000	2,276,400	2,239,300	2,239,800	2,239,800
Total:	3,891,100	3,386,500	4,000,300	3,614,400	3,619,200	3,619,200
Percent Change:		(13.0%)	18.1%	(9.6%)	(9.5%)	(9.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	613,500	248,800	635,300	404,500	409,300	409,300
Operating Expenditures	397,700	122,800	349,900	195,000	195,000	195,000
Trustee/Benefit	2,879,900	3,014,900	3,015,100	3,014,900	3,014,900	3,014,900
Total:	3,891,100	3,386,500	4,000,300	3,614,400	3,619,200	3,619,200
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 2015 Original Appropriation	**6.00**	**977,300**	**393,000**	**2,238,300**	**3,608,600**
Reappropriation	0.00	0	353,600	38,100	391,700
FY 2015 Total Appropriation	**6.00**	**977,300**	**746,600**	**2,276,400**	**4,000,300**
Expenditure Adjustments	0.00	0	(353,600)	0	(353,600)
FY 2015 Estimated Expenditures	**6.00**	**977,300**	**393,000**	**2,276,400**	**3,646,700**
Removal of One-Time Expenditures	0.00	(1,100)	(1,800)	(38,500)	(41,400)
FY 2016 Base	**6.00**	**976,200**	**391,200**	**2,237,900**	**3,605,300**
Benefit Costs	0.00	1,300	2,000	700	4,000
Change in Employee Compensation	0.00	3,300	5,400	1,200	9,900
FY 2016 Total Appropriation	**6.00**	**980,800**	**398,600**	**2,239,800**	**3,619,200**
% Change From FY 2015 Original Approp.	*0.0%*	*0.4%*	*1.4%*	*0.1%*	*0.3%*
% Change From FY 2015 Total Approp.	*0.0%*	*0.4%*	*(46.6%)*	*(1.6%)*	*(9.5%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head.

LEGISLATIVE INTENT: Section 3 of S1151 provided reappropriation of dedicated funds and federal funds from FY 2015 into FY 2016.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.00	134,200	5,700	0	840,900	0	980,800
D 0349-00 Misc Revenue	3.00	227,100	31,500	0	0	0	258,600
D 0401-00 Seminars and Publ.	0.00	0	140,000	0	0	0	140,000
F 0348-00 Federal Grant	1.00	48,000	17,800	0	2,174,000	0	2,239,800
Totals:	6.00	409,300	195,000	0	3,014,900	0	3,619,200

Idaho Public Television

STARS Number & Budget Unit: 520 EDKA

Bill Number & Chapter: S1002 (Ch.2), S1149 (Ch.255)

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

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	1,826,800	1,826,600	2,200,700	3,314,700	2,345,400	2,314,000
Dedicated	5,981,400	5,050,400	5,844,300	6,192,100	6,223,300	6,385,300
Federal	127,000	114,400	206,500	0	0	0
Total:	7,935,200	6,991,400	8,251,500	9,506,800	8,568,700	8,699,300
Percent Change:		(11.9%)	18.0%	15.2%	3.8%	5.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,919,400	3,802,500	4,162,100	4,473,300	4,259,700	4,259,700
Operating Expenditures	3,411,200	2,720,800	3,554,400	3,603,100	3,499,900	3,503,600
Capital Outlay	604,600	468,100	535,000	1,430,400	809,100	936,000
Total:	7,935,200	6,991,400	8,251,500	9,506,800	8,568,700	8,699,300
Full-Time Positions (FTP)	59.00	59.00	60.00	63.00	60.00	60.00

In accordance with Section 67-3519, Idaho Code, Idaho Public Television is authorized no more than 60.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**60.00**	**2,200,700**	**5,844,300**	**23,000**	**8,068,000**
1. Infrastructure Replacement	0.00	0	0	183,500	183,500
FY 2015 Total Appropriation	**60.00**	**2,200,700**	**5,844,300**	**206,500**	**8,251,500**
Noncognizable Funds and Transfers	0.00	0	0	233,500	233,500
FY 2015 Estimated Expenditures	**60.00**	**2,200,700**	**5,844,300**	**440,000**	**8,485,000**
Removal of One-Time Expenditures	0.00	(236,700)	(175,600)	(440,000)	(852,300)
FY 2016 Base	**60.00**	**1,964,000**	**5,668,700**	**0**	**7,632,700**
Benefit Costs	0.00	8,700	31,400	0	40,100
Inflationary Adjustments	0.00	3,700	0	0	3,700
Replacement Items	0.00	324,000	612,000	0	936,000
Statewide Cost Allocation	0.00	(8,900)	600	0	(8,300)
Change in Employee Compensation	0.00	22,500	72,600	0	95,100
FY 2016 Total Appropriation	**60.00**	**2,314,000**	**6,385,300**	**0**	**8,699,300**
% Change From FY 2015 Original Approp.	*0.0%*	*5.1%*	*9.3%*	*(100.0%)*	*7.8%*
% Change From FY 2015 Total Approp.	*0.0%*	*5.1%*	*9.3%*	*(100.0%)*	*5.4%*

FISCAL YEAR 2015 SUPPLEMENTAL: S1002 provided an FY 2015 supplemental appropriation of $183,500 in one-time federal funds. Of the total amount, $9,800 is for the replacement of translator equipment near Mackay; $24,900 is for installation of a fiber optic connection between the translator in Pocatello and a nearby equipment facility building; $89,300 is for the replacement of power supply components at a Coeur d'Alene transmitter site; and $59,500 is for the replacement of a digital translator near Grangeville.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200, and increased workers' compensation by $1,000. Added $3,700 for contract inflation as it relates to various property leases. Included $936,000 for the replacement of a transmission file server ($486,000); camera equipment ($275,000); production equipment ($50,000); and the hardware and software required to complete phase three of the agency's historical program preservation, which involves conversion of analog material to digital formats ($125,000). Attorney General fees decreased $1,900, risk management fees decreased $7,300, and State Controller fees increased $900 for a net decrease of $8,300 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	13.00	916,200	1,073,800	0	0	0	1,990,000
OT G 0001-00 General	0.00	0	0	324,000	0	0	324,000
D 0349-00 Misc Revenue	47.00	3,343,500	2,429,800	0	0	0	5,773,300
OT D 0349-00 Misc Revenue	0.00	0	0	612,000	0	0	612,000
Totals:	60.00	4,259,700	3,503,600	936,000	0	0	8,699,300

Special Programs

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Forest Utilization Research	667,400	667,400	887,100	1,136,700	1,078,800	1,078,800
Geological Survey	706,900	706,900	821,100	937,400	824,200	824,200
Scholarships and Grants	8,444,200	6,952,100	8,446,500	13,622,400	9,300,600	8,808,300
Museum of Natural History	476,600	476,600	503,900	514,800	486,000	486,000
Small Bus. Development Centers	248,800	248,800	260,500	563,900	567,700	567,700
TechHelp	144,400	144,400	150,400	152,100	155,100	155,100
Total:	10,688,300	9,196,200	11,069,500	16,927,300	12,412,400	11,920,100
BY FUND SOURCE						
General	8,965,500	8,380,500	9,346,400	14,351,700	9,836,700	9,836,700
Federal	1,722,800	815,700	1,723,100	2,575,600	2,575,700	2,083,400
Total:	10,688,300	9,196,200	11,069,500	16,927,300	12,412,400	11,920,100
Percent Change:		(14.0%)	20.4%	52.9%	12.1%	7.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,164,100	1,785,000	2,420,300	3,057,000	2,968,600	2,968,600
Operating Expenditures	124,100	445,400	146,100	198,300	174,100	174,100
Capital Outlay	32,200	70,200	135,200	129,100	49,500	49,500
Trustee/Benefit	8,367,900	6,895,600	8,367,900	13,542,900	9,220,200	8,727,900
Total:	10,688,300	9,196,200	11,069,500	16,927,300	12,412,400	11,920,100
Full-Time Positions (FTP)	29.83	29.83	32.13	39.63	38.13	38.13

In accordance with §67-3519, Idaho Code, the programs in the Special Programs Division are authorized no more than a total of 38.13 FTP at any point during the period July 1, 2015 through June 30, 2016, including 9.68 FTP for Forest Utilization Research, 10.28 FTP for Idaho Geological Survey, 1.35 FTP for Scholarships and Grants, 7.20 FTP for Idaho Museum of Natural History, 7.87 FTP for Small Business Development Centers, and 1.75 FTP for TechHelp.

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	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**32.13**	**9,346,400**	**0**	**1,723,100**	**11,069,500**
Removal of One-Time Expenditures	0.00	(155,200)	0	(100)	(155,300)
FY 2016 Base	**32.13**	**9,191,200**	**0**	**1,723,000**	**10,914,200**
Benefit Costs	0.00	19,300	0	100	19,400
Replacement Items	0.00	42,500	0	0	42,500
Change in Employee Compensation	0.00	64,200	0	300	64,500
FY 2016 Program Maintenance	**32.13**	**9,317,200**	**0**	**1,723,400**	**11,040,600**
Line Items	6.00	519,500	0	360,000	879,500
FY 2016 Total	**38.13**	**9,836,700**	**0**	**2,083,400**	**11,920,100**
% Chg from FY 2015 Orig Approp.	18.7%	5.2%		20.9%	7.7%

I. Special Programs: Forest Utilization Research

STARS Number & Budget Unit: 514 EDJA

Bill Number & Chapter: H290 (Ch.240)

PROGRAM DESCRIPTION: The Forest Utilization Research (FUR) Program is organized within the University of Idaho's College of Natural Resources. It works to increase the productivity of Idaho's forests by: (1) improving forest management, harvest, and regeneration practices; (2) improving wood use and wood residue utilization technologies; and (3) improving forest nursery management practices. FUR also includes the Policy Analysis Group, which provides timely, scientific and objective data and analysis on resource and land use issues of interest to the people of Idaho. [Statutory Authority: §38-701, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	667,400	667,400	887,100	1,136,700	1,078,800	1,078,800
Percent Change:		0.0%	32.9%	28.1%	21.6%	21.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	569,200	569,200	693,500	932,200	902,900	902,900
Operating Expenditures	93,300	93,300	109,300	145,200	129,300	129,300
Capital Outlay	4,900	4,900	84,300	59,300	46,600	46,600
Total:	667,400	667,400	887,100	1,136,700	1,078,800	1,078,800
Full-Time Positions (FTP)	5.88	5.88	7.68	10.18	9.68	9.68

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**7.68**	**887,100**	**0**	**0**	**887,100**
Removal of One-Time Expenditures	0.00	(89,300)	0	0	(89,300)
FY 2016 Base	**7.68**	**797,800**	**0**	**0**	**797,800**
Benefit Costs	0.00	4,600	0	0	4,600
Replacement Items	0.00	39,600	0	0	39,600
Change in Employee Compensation	0.00	15,900	0	0	15,900
FY 2016 Maintenance (MCO)	**7.68**	**857,900**	**0**	**0**	**857,900**
1. Forest Research Economist	1.00	112,300	0	0	112,300
2. Rangeland Resource Mgmt Analyst	1.00	108,600	0	0	108,600
FY 2016 Total Appropriation	**9.68**	**1,078,800**	**0**	**0**	**1,078,800**
% Change From FY 2015 Original Approp.	*26.0%*	*21.6%*	*0.0%*	*0.0%*	*21.6%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $300. Funding for replacement items included $39,600 for one multi-passenger 4WD pickup truck. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head.

JFAC approved two line items. Line item 1 provided 1.00 FTP and $112,300 from the General Fund to Forest Utilization Research to hire a forest research economist. This amount included $98,800 ongoing for salaries and benefits; $10,000 ongoing for travel and operating expenditures; and $3,500 one-time for data processing equipment.

Line item 2 provided 1.00 FTP and $108,600 from the General Fund for Forest Utilization Research to hire a rangeland resource management analyst. This amount included $95,100 ongoing for salaries and benefits; $10,000 ongoing for travel and operating expenditures; and $3,500 one-time for data processing equipment.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	9.68	902,900	129,300	0	0	0	1,032,200
OT G 0001-00 General	0.00	0	0	46,600	0	0	46,600
Totals:	9.68	902,900	129,300	46,600	0	0	1,078,800

II. Special Programs: Geological Survey

STARS Number & Budget Unit: 514 EDJB

Bill Number & Chapter: H290 (Ch.240)

PROGRAM DESCRIPTION: The Idaho Geological Survey (IGS) is headquartered at the University of Idaho with branch offices at Idaho State University and Boise State University. It is the lead state agency for the collection, analysis and dissemination of all geologic and mineral based data for the state. The IGS accomplishes this mission through applied research and public service. [Statutory Authority: §47-201, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	706,900	706,900	821,100	937,400	824,200	824,200
Percent Change:		0.0%	16.2%	14.2%	0.4%	0.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	683,700	573,900	777,700	871,300	799,300	799,300
Operating Expenditures	16,000	87,800	22,000	29,800	22,000	22,000
Capital Outlay	7,200	45,200	21,400	36,300	2,900	2,900
Total:	706,900	706,900	821,100	937,400	824,200	824,200
Full-Time Positions (FTP)	9.78	9.78	10.28	11.28	10.28	10.28

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**10.28**	**821,100**	**0**	**0**	**821,100**
Removal of One-Time Expenditures	0.00	(27,500)	0	0	(27,500)
FY 2016 Base	**10.28**	**793,600**	**0**	**0**	**793,600**
Benefit Costs	0.00	6,700	0	0	6,700
Replacement Items	0.00	2,900	0	0	2,900
Change in Employee Compensation	0.00	21,000	0	0	21,000
FY 2016 Total Appropriation	**10.28**	**824,200**	**0**	**0**	**824,200**
% Change From FY 2015 Original Approp.	*0.0%*	*0.4%*	*0.0%*	*0.0%*	*0.4%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $300. Funding for replacement items included $2,900 for two research stations. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	10.28	799,300	22,000	0	0	0	821,300
OT G 0001-00 General	0.00	0	0	2,900	0	0	2,900
Totals:	10.28	799,300	22,000	2,900	0	0	824,200

III. Special Programs: Scholarships and Grants

STARS Number & Budget Unit: 501 EDJC, 501 EDJO(Cont)

Bill Number & Chapter: H290 (Ch.240)

PROGRAM DESCRIPTION: The Office of the State Board of Education administers four scholarship and grant programs: (1) Idaho Work Study Program [§33-4401, Idaho Code, et seq.]; (2) Armed Forces and Public Safety Officer Scholarship (fee waiver) [§33-4302, Idaho Code]; (3) Opportunity Scholarship [§33-4303, Idaho Code, et seq.]; and (4) the federal Gaining Early Awareness and Readiness Undergraduate Program (GEARUP) scholarships.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	6,721,400	6,136,400	6,723,400	11,046,800	6,724,900	6,724,900
Federal	1,722,800	815,700	1,723,100	2,575,600	2,575,700	2,083,400
Total:	8,444,200	6,952,100	8,446,500	13,622,400	9,300,600	8,808,300
Percent Change:		(17.7%)	21.5%	61.3%	10.1%	4.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	75,300	55,900	77,600	78,500	79,400	79,400
Operating Expenditures	1,000	600	1,000	1,000	1,000	1,000
Trustee/Benefit	8,367,900	6,895,600	8,367,900	13,542,900	9,220,200	8,727,900
Total:	8,444,200	6,952,100	8,446,500	13,622,400	9,300,600	8,808,300
Full-Time Positions (FTP)	1.35	1.35	1.35	1.35	1.35	1.35

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**1.35**	**6,723,400**	**0**	**1,723,100**	**8,446,500**
Removal of One-Time Expenditures	0.00	(500)	0	(100)	(600)
FY 2016 Base	**1.35**	**6,722,900**	**0**	**1,723,000**	**8,445,900**
Benefit Costs	0.00	500	0	100	600
Change in Employee Compensation	0.00	1,500	0	300	1,800
FY 2016 Maintenance (MCO)	**1.35**	**6,724,900**	**0**	**1,723,400**	**8,448,300**
5. GEAR UP Spending Authority	0.00	0	0	360,000	360,000
FY 2016 Total Appropriation	**1.35**	**6,724,900**	**0**	**2,083,400**	**8,808,300**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*0.0%*	*20.9%*	*4.3%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. JFAC approved one line item that provided $360,000 of one-time federal spending authority for the GEAR UP scholarship program.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.00	61,600	0	0	6,663,300	0	6,724,900
F 0348-00 Federal Grant	0.35	17,800	1,000	0	1,704,600	0	1,723,400
OT F 0348-00 Federal Grant	0.00	0	0	0	360,000	0	360,000
Totals:	1.35	79,400	1,000	0	8,727,900	0	8,808,300

IV. Special Programs: Museum of Natural History

STARS Number & Budget Unit: 513 EDJD

Bill Number & Chapter: H290 (Ch.240)

PROGRAM DESCRIPTION: The Museum of Natural History, located at Idaho State University, collects and preserves artifacts and disseminates knowledge of the natural history of Idaho and the Intermountain West. The museum maintains collections in the areas of anthropology, botany, geology, paleontology, and zoology. The museum also supports research, exhibitions, publications and interpretive programs on those topics to benefit Idaho citizens. [Statutory Authority: §33-3012, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	476,600	476,600	503,900	514,800	486,000	486,000
Percent Change:		0.0%	5.7%	2.2%	(3.6%)	(3.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	442,700	441,600	460,600	467,000	472,200	472,200
Operating Expenditures	13,800	14,900	13,800	14,300	13,800	13,800
Capital Outlay	20,100	20,100	29,500	33,500	0	0
Total:	476,600	476,600	503,900	514,800	486,000	486,000
Full-Time Positions (FTP)	7.20	7.20	7.20	7.20	7.20	7.20

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**7.20**	**503,900**	**0**	**0**	**503,900**
Removal of One-Time Expenditures	0.00	(33,200)	0	0	(33,200)
FY 2016 Base	**7.20**	**470,700**	**0**	**0**	**470,700**
Benefit Costs	0.00	4,200	0	0	4,200
Change in Employee Compensation	0.00	11,100	0	0	11,100
FY 2016 Total Appropriation	**7.20**	**486,000**	**0**	**0**	**486,000**
% Change From FY 2015 Original Approp.	*0.0%*	*(3.6%)*	*0.0%*	*0.0%*	*(3.6%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	7.20	472,200	13,800	0	0	0	486,000

V. Special Programs: Small Business Development Centers

STARS Number & Budget Unit: 512 EDJI

Bill Number & Chapter: H290 (Ch.240)

PROGRAM DESCRIPTION: The Idaho Small Business Development Center (ISBDC) provides direct services to individual small businesses in Idaho through a higher education-based network. ISBDC is headquartered at Boise State University with field offices in Coeur d'Alene, Lewiston, Twin Falls, Pocatello and Idaho Falls that are associated with North Idaho College, Lewis-Clark State College, the College of Southern Idaho and Idaho State University, respectively. From its six offices, ISBDC consultants provide business counseling, non-academic credit training, research and technical support to primarily very small businesses and entrepreneurs. These services encourage the growth and expansion of small business in Idaho and reduce the state's small business failure rate.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	248,800	248,800	260,500	563,900	567,700	567,700
Percent Change:		0.0%	4.7%	116.5%	117.9%	117.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	248,800	31,800	260,500	555,900	559,700	559,700
Operating Expenditures	0	217,000	0	8,000	8,000	8,000
Total:	248,800	248,800	260,500	563,900	567,700	567,700
Full-Time Positions (FTP)	3.87	3.87	3.87	7.87	7.87	7.87

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**3.87**	**260,500**	**0**	**0**	**260,500**
Removal of One-Time Expenditures	0.00	(3,000)	0	0	(3,000)
FY 2016 Base	**3.87**	**257,500**	**0**	**0**	**257,500**
Benefit Costs	0.00	2,300	0	0	2,300
Change in Employee Compensation	0.00	9,300	0	0	9,300
FY 2016 Maintenance (MCO)	**3.87**	**269,100**	**0**	**0**	**269,100**
8. Add Four Business Consultants	4.00	298,600	0	0	298,600
FY 2016 Total Appropriation	**7.87**	**567,700**	**0**	**0**	**567,700**
% Change From FY 2015 Original Approp.	*103.4%*	*117.9%*	*0.0%*	*0.0%*	*117.9%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $100. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. JFAC approved one line item that provided 4.00 FTP and $298,600 ongoing from the General Fund. Of this amount, $290,600 is for personnel costs to hire the equivalent of four full-time business development consultants and $8,000 is for operating expenses.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	7.87	559,700	8,000	0	0	0	567,700

VI. Special Programs: TechHelp

STARS Number & Budget Unit: 512 EDJK

Bill Number & Chapter: H290 (Ch.240)

PROGRAM DESCRIPTION: TechHelp provides manufacturing consulting services to small and medium sized companies. TechHelp specialists provide technical and professional assistance, training and information to Idaho manufacturers, processors and inventors to strengthen their global competitiveness through product and process improvements. This is a partnership of Idaho's three state universities and an affiliate of the National Institute of Standards and Technology Manufacturing Extension Partnership. It is also Idaho's Economic Development Administration University Center, targeting economically distressed areas of Idaho. Prior to FY 2003, TechHelp was part of the Idaho Small Business Development Centers.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	144,400	144,400	150,400	152,100	155,100	155,100
Percent Change:		0.0%	4.2%	1.1%	3.1%	3.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	144,400	112,600	150,400	152,100	155,100	155,100
Operating Expenditures	0	31,800	0	0	0	0
Total:	144,400	144,400	150,400	152,100	155,100	155,100
Full-Time Positions (FTP)	1.75	1.75	1.75	1.75	1.75	1.75

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**1.75**	**150,400**	**0**	**0**	**150,400**
Removal of One-Time Expenditures	0.00	(1,700)	0	0	(1,700)
FY 2016 Base	**1.75**	**148,700**	**0**	**0**	**148,700**
Benefit Costs	0.00	1,000	0	0	1,000
Change in Employee Compensation	0.00	5,400	0	0	5,400
FY 2016 Total Appropriation	**1.75**	**155,100**	**0**	**0**	**155,100**
% Change From FY 2015 Original Approp.	*0.0%*	*3.1%*	*0.0%*	*0.0%*	*3.1%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $100. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.75	155,100	0	0	0	0	155,100

Superintendent of Public Instruction

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

Bill Number & Chapter: H168 (Ch.15), H263 (Ch.211), H289 (Ch.239), H321 (Ch.327), S1171 (Ch.311)

PROGRAM DESCRIPTION: 1) Meet all statutory regulations as they relate to public schools and the state agency, 2) Provide services to the 115 school districts and 48 charter schools in Idaho in terms of activities that will maintain or improve educational opportunities for children, and 3) Provide leadership and help resolve problems in all areas of public education in Idaho.

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	8,290,000	8,290,800	12,165,200	8,918,900	8,710,800	15,866,900
Dedicated	10,274,800	8,353,900	8,715,400	6,211,300	6,393,400	6,395,900
Federal	17,107,100	12,296,900	16,965,100	17,107,400	17,171,500	17,071,500
Total:	35,671,900	28,941,600	37,845,700	32,237,600	32,275,700	39,334,300
Percent Change:		(18.9%)	30.8%	(14.8%)	(14.7%)	3.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,234,800	9,703,800	11,593,000	11,454,300	11,508,900	12,067,500
Operating Expenditures	21,979,000	15,799,900	20,321,000	18,488,800	18,468,300	18,668,300
Capital Outlay	226,600	261,600	59,700	63,000	67,000	67,000
Trustee/Benefit	2,231,500	3,176,300	2,231,500	2,231,500	2,231,500	8,531,500
Lump Sum	0	0	3,640,500	0	0	0
Total:	35,671,900	28,941,600	37,845,700	32,237,600	32,275,700	39,334,300
Full-Time Positions (FTP)	142.00	142.00	141.00	138.00	137.00	142.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 142.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016 for the program specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**141.00**	**8,524,700**	**8,513,800**	**17,266,700**	**34,305,200**
1. Add'l Approp for Grants	0.00	0	201,600	(301,600)	(100,000)
2. Broadband Connectivity	0.00	3,640,500	0	0	3,640,500
FY 2015 Total Appropriation	**141.00**	**12,165,200**	**8,715,400**	**16,965,100**	**37,845,700**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2015 Estimated Expenditures	**141.00**	**12,165,200**	**8,715,400**	**16,965,100**	**37,845,700**
Removal of One-Time Expenditures	(5.00)	(3,679,500)	(2,866,000)	(74,100)	(6,619,600)
FY 2016 Base	**136.00**	**8,485,700**	**5,849,400**	**16,891,000**	**31,226,100**
Benefit Costs	0.00	34,800	17,100	30,700	82,600
Replacement Items	0.00	0	33,300	35,700	69,000
Statewide Cost Allocation	0.00	(20,000)	(1,400)	(4,100)	(25,500)
Annualizations	0.00	400	0	0	400
Change in Employee Compensation	0.00	115,900	48,100	118,200	282,200
FY 2016 Maintenance (MCO)	**136.00**	**8,616,800**	**5,946,500**	**17,071,500**	**31,634,800**
3. Science and Aerospace Program	0.00	0	449,400	0	449,400
6. Purchasing & Contracts Manager	1.00	94,300	0	0	94,300
7. Broadband Staffing and Operating Costs	5.00	734,800	0	0	734,800
8. District Broadband Connectivity Costs	0.00	6,300,000	0	0	6,300,000
9. Trailer to H190 Background Checks	0.00	121,000	0	0	121,000
FY 2016 Total Appropriation	**142.00**	**15,866,900**	**6,395,900**	**17,071,500**	**39,334,300**
% Change From FY 2015 Original Approp.	*0.7%*	*86.1%*	*(24.9%)*	*(1.1%)*	*14.7%*
% Change From FY 2015 Total Approp.	*0.7%*	*30.4%*	*(26.6%)*	*0.6%*	*3.9%*

FISCAL YEAR 2015 SUPPLEMENTALS: H168 provided an FY 2015 supplemental appropriation of $3,640,500 and legislative guidance to pay school districts and charter schools with high school students for broadband services and internet connectivity for the remainder of the 2014 - 2015 school year through June 30, 2015 (Section 1). Funding was provided for broadband connectivity sufficient for a transition from the broadband service formerly provided by the Idaho Education Network (IEN). The appropriation was calculated based on 4.5 months of service at $753,446 per month, plus an estimated $250,000 for personnel or contract services to provide technology support to the schools (Section 2). Payments to school districts were subject to documentation being submitted to, and the approval from, the Superintendent. Funding was not intended for payments to vendors for broadband service previously received through the IEN. H168 also provided guidance on the use of the funding (Section 3), flexibility to school districts in acquiring short-term contracts (Section 4) for broadband services in the current year only, and reporting requirements (Section 5).

H263 amended H168 to allow the state to reimburse school districts for additional costs they incurred due to their reliance on the state contract that was ruled void by the state district court. Under the Education Networks of America (ENA) contract, some school districts purchased additional services from ENA, such as phone service, wide area networks (WAN), additional broadband, or voice over Internet protocol (VoIP). These services were purchased with school district local dollars and, with the amendment in H263, were made eligible for

funding under H168.

H289 increased the Superintendent's dedicated spending authority by $201,600 in the Public Instruction Fund and decreased federal spending authority by $301,600. The Superintendent's Office received increased funding for Health & Welfare Physical Education/Nutrition Assessments, from State Tribal Education Partnerships, from the J.A. and Kathryn Albertson Foundation for the GEAR UP Grant, and from the Council of Chief State School Officers for the Network for Transferring Educator Preparation. Federal spending authority was reduced to move closer to actual expenditures.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: S1171 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. There was no change in variable benefit rates. Funding for replacement items included a total of $69,000. This included $12,000 for two network servers, $5,000 for two network switches, $1,000 for one UPS backup system, $42,000 for 30 laptop computers, and $9,000 for software maintenance, keyboards, and docking stations. Attorney General fees decreased $17,800, risk management costs decreased $10,200, State Controller fees increased $2,200, and State Treasurer fees increased $300 for a net decrease of $25,500 for statewide cost allocation. Funding for annualizations included $400 for the superintendent's statutory pay increase for July 1, 2015 through December 31, 2015. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. JFAC approved four line items.

Line item 3 provided $449,400 to continue the Idaho Science and Aerospace Scholars program. Of this amount, $87,400 is for personnel costs and $362,900 is for student travel and summer academies.

Line item 6 provided 1.00 FTP and $94,300 to hire a purchasing and contracts manager dedicated to conducting internal reviews of contracts and procurement. Funding this position will allow for a more centralized approach to contract management, provide consistency, and reduce risk.

Line item 7 provided 5.00 FTP and $734,800 one-time for the necessary staffing and operating costs to distribute funding and provide technical support for broadband connectivity in all schools with high school students. Of this amount, $434,800 is for personnel costs and $300,000 is for operating expenditures. The FTP include: three regional technical advisors, one district E-Rate support staff, and one billing/procurement support staff. Staff will provide support to districts with issues related broadband connectivity, online classes and curriculum, networking, and maintenance of video teleconferencing (VTC) equipment.

Line item 8 provided $6,300,000 one-time from the General Fund to be distributed to school districts and charter schools with high school students to procure broadband connectivity. This amount was based on expenditure information reported by school districts to the State Department of Education required by supplemental appropriation H168.

H321 was a trailer appropriation to H190 in the amount of $121,000. This funding was necessary to cover the costs of administering criminal history checks of all school district employees and others having direct contact with children in a K-12 setting. This system is required by Section 33-130, Idaho Code. Idaho Code had directed the State Department of Education to charge individuals a $40.00 fee for this service. H190 amended Section 33-130, Idaho Code, to limit the amount the department may charge to only cover the net costs charged by the FBI and ISP for their services (fingerprint scans and access to criminal and sex offender databases), but not for the department of education costs to administer the system. Therefore, this appropriation was necessary to administer the program.
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FY 2016 APPROPRIATION:				FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
	G	0001-00	General	55.43	4,865,300	3,940,700	0	24,600	0	8,830,600
OT	G	0001-00	General	5.00	434,800	300,000	1,500	6,300,000	0	7,036,300
	D	0125-00	Indirect Cost Recov	8.70	711,300	561,600	0	0	0	1,272,900
	D	0319-00	Driver's Training	2.00	171,700	150,200	0	2,113,300	0	2,435,200
OT	D	0319-00	Driver's Training	0.00	0	100	4,100	0	0	4,200
	D	0325-00	Public Instruction	10.54	756,000	973,800	0	11,400	0	1,741,200
OT	D	0325-00	Public Instruction	0.00	0	800	18,800	0	0	19,600
	D	0349-00	Misc Revenue	3.50	279,900	184,000	0	0	0	463,900
OT	D	0349-00	Misc Revenue	0.00	0	100	9,400	0	0	9,500
	D	0481-01	Public School Income	7.00	0	0	0	0	0	0
	D	0481-10	Pub Sch Other Incom	0.00	87,400	362,000	0	0	0	449,400
	D	0481-54	Cig, Tob, Lottery Inc	1.09	0	0	0	0	0	0
	F	0348-00	Federal Grant	48.74	4,761,100	12,192,500	0	82,200	0	17,035,800
OT	F	0348-00	Federal Grant	0.00	0	2,500	33,200	0	0	35,700
			Totals:	142.00	12,067,500	18,668,300	67,000	8,531,500	0	39,334,300

Vocational Rehabilitation

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Extended Employment Services	3,880,200	3,879,900	3,896,500	3,902,100	3,908,100	3,908,100
Vocational Rehabilitation	19,049,300	17,885,100	20,425,400	21,502,100	21,321,200	21,332,200
Deaf & Hard of Hearing Council	193,200	196,200	199,300	294,000	203,400	203,400
Total:	23,122,700	21,961,200	24,521,200	25,698,200	25,432,700	25,443,700
BY FUND SOURCE						
General	7,304,000	7,302,800	7,493,900	7,678,200	7,555,500	7,557,800
Dedicated	2,052,200	887,600	2,042,200	2,045,600	2,042,400	2,042,400
Federal	13,766,500	13,770,800	14,985,100	15,974,400	15,834,800	15,843,500
Total:	23,122,700	21,961,200	24,521,200	25,698,200	25,432,700	25,443,700
Percent Change:		(5.0%)	11.7%	4.8%	3.7%	3.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,160,700	9,028,900	9,740,500	10,247,500	10,001,300	10,012,300
Operating Expenditures	1,477,800	1,662,900	1,524,300	1,539,400	1,523,500	1,523,500
Capital Outlay	48,800	48,800	68,500	73,400	70,000	70,000
Trustee/Benefit	11,435,400	11,220,600	13,187,900	13,837,900	13,837,900	13,837,900
Total:	23,122,700	21,961,200	24,521,200	25,698,200	25,432,700	25,443,700
Full-Time Positions (FTP)	148.00	148.00	152.50	153.50	152.50	152.50

In accordance with Section 67-3519, Idaho Code, the Division of Vocational Rehabilitation is authorized no more than 152.50 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.
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	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**152.50**	**7,493,900**	**2,042,200**	**14,430,100**	**23,966,200**
Supplementals	0.00	0	0	555,000	555,000
FY 2015 Total Appropriation	**152.50**	**7,493,900**	**2,042,200**	**14,985,100**	**24,521,200**
Removal of One-Time Expenditures	0.00	(30,400)	(1,900)	(114,300)	(146,600)
FY 2016 Base	**152.50**	**7,463,500**	**2,040,300**	**14,870,800**	**24,374,600**
Benefit Costs	0.00	21,500	600	75,900	98,000
Replacement Items	0.00	15,200	0	54,800	70,000
Statewide Cost Allocation	0.00	(500)	0	(300)	(800)
Change in Employee Compensation	0.00	55,800	1,500	183,600	240,900
FY 2016 Program Maintenance	**152.50**	**7,555,500**	**2,042,400**	**15,184,800**	**24,782,700**
Line Items	0.00	2,300	0	658,700	661,000
FY 2016 Total	**152.50**	**7,557,800**	**2,042,400**	**15,843,500**	**25,443,700**
% Chg from FY 2015 Orig Approp.	0.0%	0.9%	0.0%	9.8%	6.2%
% Chg from FY 2015 Total Approp.	0.0%	0.9%	0.0%	5.7%	3.8%

I. Vocational Rehabilitation: Extended Employment Services

STARS Number & Budget Unit: 523 EDNE

Bill Number & Chapter: H251 (Ch.190), S1012 (Ch.1)

PROGRAM DESCRIPTION: Extended Employment Services (EES) is a program designed to provide remunerative work and support for adults with developmental disabilities or mental illness who lack the skills and experience to obtain and maintain employment in the competitive labor market. This program was previously named, "Community Supported Employment." [Statutory Authority: Section 33-2301, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	3,880,200	3,879,900	3,896,500	3,902,100	3,908,100	3,908,100
Percent Change:		0.0%	0.4%	0.1%	0.3%	0.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	438,200	435,700	454,500	460,100	466,100	466,100
Operating Expenditures	23,700	11,000	23,700	23,700	23,700	23,700
Trustee/Benefit	3,418,300	3,433,200	3,418,300	3,418,300	3,418,300	3,418,300
Total:	3,880,200	3,879,900	3,896,500	3,902,100	3,908,100	3,908,100
Full-Time Positions (FTP)	5.85	5.85	5.85	5.85	5.85	5.85

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**5.85**	**3,896,500**	**0**	**0**	**3,896,500**
Removal of One-Time Expenditures	0.00	(3,900)	0	0	(3,900)
FY 2016 Base	**5.85**	**3,892,600**	**0**	**0**	**3,892,600**
Benefit Costs	0.00	3,800	0	0	3,800
Change in Employee Compensation	0.00	11,700	0	0	11,700
FY 2016 Total Appropriation	**5.85**	**3,908,100**	**0**	**0**	**3,908,100**
% Change From FY 2015 Original Approp.	*0.0%*	*0.3%*	*0.0%*	*0.0%*	*0.3%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. The Legislature also provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.85	466,100	23,700	0	3,418,300	0	3,908,100

II. Vocational Rehabilitation: Vocational Rehabilitation

STARS Number & Budget Unit: 523 EDNB

Bill Number & Chapter: H251 (Ch.190), S1012 (Ch.1)

PROGRAM DESCRIPTION: Vocational Rehabilitation assists individuals with disabilities in obtaining and maintaining employment commensurate with their abilities, skills, and desires. [Statutory Authority: Section 33-2301, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	3,230,600	3,230,600	3,398,100	3,482,100	3,444,000	3,446,300
Dedicated	2,052,200	883,700	2,042,200	2,045,600	2,042,400	2,042,400
Federal	13,766,500	13,770,800	14,985,100	15,974,400	15,834,800	15,843,500
Total:	19,049,300	17,885,100	20,425,400	21,502,100	21,321,200	21,332,200
Percent Change:		(6.1%)	14.2%	5.3%	4.4%	4.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,567,000	8,438,200	9,124,400	9,550,400	9,369,500	9,380,500
Operating Expenditures	1,416,400	1,610,700	1,462,900	1,462,100	1,462,100	1,462,100
Capital Outlay	48,800	48,800	68,500	70,000	70,000	70,000
Trustee/Benefit	8,017,100	7,787,400	9,769,600	10,419,600	10,419,600	10,419,600
Total:	19,049,300	17,885,100	20,425,400	21,502,100	21,321,200	21,332,200
Full-Time Positions (FTP)	139.75	139.75	144.25	144.25	144.25	144.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**144.25**	**3,398,100**	**2,042,200**	**14,430,100**	**19,870,400**
1. Job Supports and SILC Funding	0.00	0	0	555,000	555,000
FY 2015 Total Appropriation	**144.25**	**3,398,100**	**2,042,200**	**14,985,100**	**20,425,400**
Removal of One-Time Expenditures	0.00	(25,200)	(1,900)	(114,300)	(141,400)
FY 2016 Base	**144.25**	**3,372,900**	**2,040,300**	**14,870,800**	**20,284,000**
Benefit Costs	0.00	16,200	600	75,900	92,700
Replacement Items	0.00	15,200	0	54,800	70,000
Statewide Cost Allocation	0.00	(500)	0	(300)	(800)
Change in Employee Compensation	0.00	40,200	1,500	183,600	225,300
FY 2016 Maintenance (MCO)	**144.25**	**3,444,000**	**2,042,400**	**15,184,800**	**20,671,200**
1. Salary Increases for Counselors	0.00	2,300	0	8,700	11,000
2. Job Supports for Customers	0.00	0	0	650,000	650,000
FY 2016 Total Appropriation	**144.25**	**3,446,300**	**2,042,400**	**15,843,500**	**21,332,200**
% Change From FY 2015 Original Approp.	*0.0%*	*1.4%*	*0.0%*	*9.8%*	*7.4%*
% Change From FY 2015 Total Approp.	*0.0%*	*1.4%*	*0.0%*	*5.7%*	*4.4%*

FISCAL YEAR 2015 SUPPLEMENTAL: S1012 appropriated an additional $555,000 in ongoing federal funds to the Division of Vocational Rehabilitation for FY 2015. Of the total amount, $55,000 will be provided to the State Independent Living Council (SILC) to assist that agency in accomplishing its goals and objectives. The remainder will directly pay for assessment, training, tools, education, supplies, transportation, medical costs, and other items in order to assist people with disabilities prepare for, secure, retain, or regain employment.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200, and decreased workers' compensation by $600. Included $70,000 for the replacement of a server and storage hardware. Attorney General fees increased $300, risk management fees decreased $3,600, State Controller fees increased $3,200, and State Treasurer fees decreased $700 for a net decrease of $800 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. JFAC approved two line items. Line item 1 provided $11,000 to raise the salaries of non-classified vocational rehabilitation counselors to the level of similarly situated employees within the Department of Health and Welfare (i.e., child welfare social workers), who—because they are classified employees—will receive funding to support a 2% increase in the pay schedule pursuant to the recommendations of the Change in Employee Compensation (CEC) Committee. Line item 2 provided an additional appropriation of $650,000 in federal funds to be used solely for services and supplies for the agency's customers.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	25.75	1,663,200	254,000	0	1,513,900	0	3,431,100
OT G 0001-00 General	0.00	0	0	15,200	0	0	15,200
D 0288-00 Rehab Cost Recovery	0.00	0	0	0	1,081,500	0	1,081,500
D 0349-00 Misc Revenue	1.00	64,700	1,700	0	894,500	0	960,900
F 0348-00 Federal Grant	117.50	7,652,600	1,206,400	0	6,929,700	0	15,788,700
OT F 0348-00 Federal Grant	0.00	0	0	54,800	0	0	54,800
Totals:	144.25	9,380,500	1,462,100	70,000	10,419,600	0	21,332,200

III. Vocational Rehabilitation: Council for the Deaf and Hard of Hearing

STARS Number & Budget Unit: 523 EDNF

Bill Number & Chapter: H251 (Ch.190), S1012 (Ch.1)

PROGRAM DESCRIPTION: The Council for the Deaf and Hard of Hearing coordinates state-level programs and ensures accommodations and access to services for individuals who are deaf or hearing impaired. The council was organized within the Department of Health and Welfare until FY 2011, at which time it moved to the Division of Vocational Rehabilitation. [Statutory Authority: Section 67-7301, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	193,200	192,300	199,300	294,000	203,400	203,400
Dedicated	0	3,900	0	0	0	0
Total:	193,200	196,200	199,300	294,000	203,400	203,400
Percent Change:		1.6%	1.6%	47.5%	2.1%	2.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	155,500	155,000	161,600	237,000	165,700	165,700
Operating Expenditures	37,700	41,200	37,700	53,600	37,700	37,700
Capital Outlay	0	0	0	3,400	0	0
Total:	193,200	196,200	199,300	294,000	203,400	203,400
Full-Time Positions (FTP)	2.40	2.40	2.40	3.40	2.40	2.40

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**2.40**	**199,300**	**0**	**0**	**199,300**
Removal of One-Time Expenditures	0.00	(1,300)	0	0	(1,300)
FY 2016 Base	**2.40**	**198,000**	**0**	**0**	**198,000**
Benefit Costs	0.00	1,500	0	0	1,500
Change in Employee Compensation	0.00	3,900	0	0	3,900
FY 2016 Total Appropriation	**2.40**	**203,400**	**0**	**0**	**203,400**
% Change From FY 2015 Original Approp.	*0.0%*	*2.1%*	*0.0%*	*0.0%*	*2.1%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. The Legislature also provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.40	165,700	37,700	0	0	0	203,400

Section Contents
Health and Human Services
2015 Legislative Session

Catastrophic Health Care Program ..... 2 - 3

Health and Welfare, Department of ..... 2 - 5

- **Child Welfare** ..... 2 - 6
- **Developmentally Disabled, Services for** ..... 2 - 9
- **Independent Councils** ..... 2 - 12
- **Indirect Support Services** ..... 2 - 15
- **Medicaid, Division of** ..... 2 - 17
- **Mental Health Services** ..... 2 - 22
- **Psychiatric Hospitalization** ..... 2 - 25
- **Public Health Services** ..... 2 - 29
- **Service Integration** ..... 2 - 34
- **Substance Abuse Treatment & Prevention** ..... 2 - 35
- **Welfare, Division of** ..... 2 - 36
- **Medically Indigent Administration** ..... 2 - 39
- **Healthcare Policy Initiatives** ..... 2 - 40
- **Licensing and Certification** ..... 2 - 41

Public Health Districts ..... 2 - 43

Independent Living Council, State ..... 2 - 45

Catastrophic Health Care Program

STARS Number & Budget Unit: 903 XXAA

Bill Number & Chapter: H282 (Ch.235)

PROGRAM DESCRIPTION: To 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 law was modified in 2009 to increase the county cost sharing deductible from $10,000 to $11,000. The county is responsible for the first $11,000 in medical bills incurred by each medically indigent individual in any twelve month period. The Catastrophic Health Care Program is responsible for all medical bills in excess of $11,000.

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	34,830,100	28,399,300	34,966,300	32,303,900	32,303,900	27,000,000
Percent Change:		(18.5%)	23.1%	(7.6%)	(7.6%)	(22.8%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	246,700	381,600	382,900	383,300	383,300	383,300
Capital Outlay	0	800	0	0	0	0
Trustee/Benefit	34,583,400	28,016,900	34,583,400	31,920,600	31,920,600	26,616,700
Total:	34,830,100	28,399,300	34,966,300	32,303,900	32,303,900	27,000,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**34,966,300**	**0**	**0**	**34,966,300**
Base Adjustments	0.00	(7,966,700)	0	0	(7,966,700)
FY 2016 Base	**0.00**	**26,999,600**	**0**	**0**	**26,999,600**
Statewide Cost Allocation	0.00	400	0	0	400
FY 2016 Total Appropriation	**0.00**	**27,000,000**	**0**	**0**	**27,000,000**
% Change From FY 2015 Original Approp.	*0.0%*	*(22.8%)*	*0.0%*	*0.0%*	*(22.8%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: The FY 2016 Base was reduced by $7,966,700 as a result of more Idahoans having insurance and medical reviews being conducted on submitted claims. State Controller fees increased $300 and State Treasurer fees increased $100 for a net increase of $400 for statewide cost allocation. The FY 2016 appropriation is a decrease of $7,966,300 or 22.8% from the FY 2015 Original Appropriation.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0301-01 CAT - General	0.00	0	383,300	0	26,616,700	0	27,000,000

Department of Health and Welfare

DEPARTMENT SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY DIVISION						
Child Welfare	57,179,600	56,476,700	60,057,100	63,581,500	62,255,200	63,531,700
Developmentally Disabled Srvcs	32,778,800	27,789,000	32,041,200	30,105,700	30,313,200	30,316,400
Independent Councils	4,770,000	4,132,900	4,794,700	4,802,300	4,811,300	8,998,400
Indirect Support Services	37,946,200	37,294,300	43,289,400	50,906,400	50,225,300	38,057,900
Medicaid, Division of	2,024,182,500	1,920,439,500	2,037,051,000	2,108,996,400	2,109,003,500	2,103,501,600
Mental Health Services	32,427,000	29,937,300	35,243,800	38,175,100	36,510,000	36,713,000
Psychiatric Hospitalization	31,663,700	32,215,500	32,520,200	34,424,500	34,202,500	34,618,200
Public Health Services	109,097,700	99,678,900	110,593,500	108,558,500	108,574,600	110,359,900
Service Integration	5,717,600	5,095,100	5,832,400	5,864,200	5,886,400	5,886,400
Substance Abuse	17,108,900	15,336,800	16,983,000	16,661,200	16,675,900	16,675,900
Welfare, Division of	144,918,700	139,825,500	162,489,800	145,896,100	146,309,200	149,545,500
Medically Indigent Administration	136,000	117,200	82,000	140,800	0	0
Healthcare Policy Initiatives	0	0	3,479,800	0	0	8,772,100
Licensing and Certification	5,455,400	5,331,200	5,833,400	6,239,200	6,306,200	6,306,200
Total:	2,503,382,100	2,373,669,900	2,550,291,300	2,614,351,900	2,611,073,300	2,613,283,200
BY FUND SOURCE						
General	615,357,900	606,215,800	620,120,600	657,945,500	655,724,200	649,480,500
Dedicated	278,464,900	247,329,900	328,124,100	336,354,800	336,168,600	340,366,000
Federal	1,609,559,300	1,520,124,200	1,602,046,600	1,620,051,600	1,619,180,500	1,623,436,700
Total:	2,503,382,100	2,373,669,900	2,550,291,300	2,614,351,900	2,611,073,300	2,613,283,200
Percent Change:		(5.2%)	7.4%	2.5%	2.4%	2.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	186,902,100	171,218,700	192,842,500	196,942,100	196,861,000	198,265,600
Operating Expenditures	168,452,800	160,098,600	171,158,000	169,960,900	169,475,300	169,908,900
Capital Outlay	1,334,300	2,336,300	4,826,600	3,813,200	2,824,000	367,800
Trustee/Benefit	2,144,447,900	2,040,016,300	2,178,639,200	2,243,635,700	2,241,913,000	2,244,740,900
Lump Sum	2,245,000	0	2,825,000	0	0	0
Total:	2,503,382,100	2,373,669,900	2,550,291,300	2,614,351,900	2,611,073,300	2,613,283,200
Full-Time Positions (FTP)	2,847.16	2,847.16	2,846.16	2,842.16	2,869.80	2,844.76

LEGISLATIVE INTENT: There are three sections of department-wide intent language:

1) Directed the State Controller to make transfers from the General Fund to the Cooperative Welfare Fund.

2) Restricted the transfer of funds from the trustee & benefit payments expense class to any other expense class.

3) Required the department to provide services authorized or mandated by law in each program, only to the extent of funding and available resources appropriated for each budgeted program.

Child Welfare

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Child Welfare	29,590,200	29,202,400	32,373,500	34,529,000	33,202,700	34,479,200
Foster & Assistance Payments	27,589,400	27,274,300	27,683,600	29,052,500	29,052,500	29,052,500
Total:	57,179,600	56,476,700	60,057,100	63,581,500	62,255,200	63,531,700
BY FUND SOURCE						
General	18,695,200	18,761,200	18,924,300	20,179,700	19,794,300	20,153,400
Dedicated	1,044,700	157,200	1,047,500	1,046,900	1,046,900	1,046,900
Federal	37,439,700	37,558,300	40,085,300	42,354,900	41,414,000	42,331,400
Total:	57,179,600	56,476,700	60,057,100	63,581,500	62,255,200	63,531,700
Percent Change:		(1.2%)	6.3%	5.9%	3.7%	5.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	22,827,400	22,554,800	24,678,700	26,657,500	25,331,200	26,607,700
Operating Expenditures	6,762,800	6,647,600	7,672,500	7,871,500	7,871,500	7,871,500
Capital Outlay	0	0	22,300	0	0	0
Trustee/Benefit	27,589,400	27,274,300	27,683,600	29,052,500	29,052,500	29,052,500
Total:	57,179,600	56,476,700	60,057,100	63,581,500	62,255,200	63,531,700
Full-Time Positions (FTP)	380.58	380.58	388.75	388.75	390.84	389.50

In accordance with Section 67-3519, Idaho Code, Child Welfare is authorized no more than 389.50 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**388.75**	**18,924,300**	**1,047,500**	**40,085,300**	**60,057,100**
Noncognizable Funds and Transfers	0.00	199,900	0	(199,900)	0
FY 2015 Estimated Expenditures	**388.75**	**19,124,200**	**1,047,500**	**39,885,400**	**60,057,100**
Removal of One-Time Expenditures	0.00	(61,400)	(600)	(1,589,600)	(1,651,600)
FY 2016 Base	**388.75**	**19,062,800**	**1,046,900**	**38,295,800**	**58,405,500**
Benefit Costs	0.00	69,700	0	172,300	242,000
Statewide Cost Allocation	0.00	(10,700)	0	(26,200)	(36,900)
Change in Employee Compensation	0.00	184,300	0	463,600	647,900
Nondiscretionary Adjustments	0.00	43,800	0	(43,800)	0
FY 2016 Program Maintenance	**388.75**	**19,349,900**	**1,046,900**	**38,861,700**	**59,258,500**
Line Items	0.75	803,500	0	3,469,700	4,273,200
FY 2016 Total	**389.50**	**20,153,400**	**1,046,900**	**42,331,400**	**63,531,700**
% Chg from FY 2015 Orig Approp.	0.2%	6.5%	(0.1%)	5.6%	5.8%

I. Child Welfare: Child Welfare

STARS Number & Budget Unit: 270 HWJA

Bill Number & Chapter: H276 (Ch.228)

PROGRAM DESCRIPTION: The Child Welfare Program is responsible for child protection, foster care, adoptions, unmarried parent services, and refugee assistance.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	8,377,800	8,281,000	8,918,100	9,673,500	9,288,100	9,647,200
Dedicated	89,300	133,500	92,100	91,500	91,500	91,500
Federal	21,123,100	20,787,900	23,363,300	24,764,000	23,823,100	24,740,500
Total:	29,590,200	29,202,400	32,373,500	34,529,000	33,202,700	34,479,200
Percent Change:		(1.3%)	10.9%	6.7%	2.6%	6.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	22,827,400	22,554,800	24,678,700	26,657,500	25,331,200	26,607,700
Operating Expenditures	6,762,800	6,647,600	7,672,500	7,871,500	7,871,500	7,871,500
Capital Outlay	0	0	22,300	0	0	0
Total:	29,590,200	29,202,400	32,373,500	34,529,000	33,202,700	34,479,200
Full-Time Positions (FTP)	380.58	380.58	388.75	388.75	390.84	389.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**388.75**	**8,918,100**	**92,100**	**23,363,300**	**32,373,500**
Noncognizable Funds and Transfers	0.00	199,900	0	(199,900)	0
FY 2015 Estimated Expenditures	**388.75**	**9,118,000**	**92,100**	**23,163,400**	**32,373,500**
Removal of One-Time Expenditures	0.00	(61,400)	(600)	(1,075,400)	(1,137,400)
FY 2016 Base	**388.75**	**9,056,600**	**91,500**	**22,088,000**	**31,236,100**
Benefit Costs	0.00	69,700	0	172,300	242,000
Statewide Cost Allocation	0.00	(10,700)	0	(26,200)	(36,900)
Change in Employee Compensation	0.00	184,300	0	463,600	647,900
FY 2016 Maintenance (MCO)	**388.75**	**9,299,900**	**91,500**	**22,697,700**	**32,089,100**
9. Social Worker Pay Increase	0.00	347,300	0	887,000	1,234,300
14. Title IV-E Waiver Demonstration Prjct	0.00	0	0	1,155,800	1,155,800
32. Convert Group Positions to Permanent	0.75	0	0	0	0
FY 2016 Total Appropriation	**389.50**	**9,647,200**	**91,500**	**24,740,500**	**34,479,200**
% Change From FY 2015 Original Approp.	*0.2%*	*8.2%*	*(0.7%)*	*5.9%*	*6.5%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. Included a reduction of $1,600 for workers' compensation. Risk management fees decreased $36,900 for statewide cost allocation. Provided $605,700 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director. Provided $42,200 to move the pay schedule minimum from 68% to 70% of the compensation policy. JFAC approved three line items. Line item 9 provided $1,234,300 to increase the salaries of the programs' social workers. Line item 14 provided $1,155,800 for the second year of the Title IV-E Waiver Demonstration Project, which allows federal Title IV-E funds to be spent for children to safely stay with their families rather than enter foster care. Line item 32 added 0.75 FTP to convert temporary positions to permanent positions that will be eligible for benefits.

LEGISLATIVE INTENT in H276: Section 6 clarified that the department is responsible for the educational needs of school-aged children in state custody.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	7,574,700	2,072,500	0	0	0	9,647,200
D 0220-05 CW - Dedicated	389.50	71,500	20,000	0	0	0	91,500
F 0220-02 CW - Federal	0.00	18,961,500	5,779,000	0	0	0	24,740,500
Totals:	389.50	26,607,700	7,871,500	0	0	0	34,479,200

II. Child Welfare: Foster & Assistance Payments

STARS Number & Budget Unit: 270 HWJB

Bill Number & Chapter: H276 (Ch.228)

PROGRAM DESCRIPTION: The Foster & Assistance Payments Program is responsible for the services and goods for children that are part of the child protection, foster care, and/or adoptions systems.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	10,317,400	10,480,200	10,006,200	10,506,200	10,506,200	10,506,200
Dedicated	955,400	23,700	955,400	955,400	955,400	955,400
Federal	16,316,600	16,770,400	16,722,000	17,590,900	17,590,900	17,590,900
Total:	27,589,400	27,274,300	27,683,600	29,052,500	29,052,500	29,052,500
Percent Change:		(1.1%)	1.5%	4.9%	4.9%	4.9%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	27,589,400	27,274,300	27,683,600	29,052,500	29,052,500	29,052,500

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**10,006,200**	**955,400**	**16,722,000**	**27,683,600**
Removal of One-Time Expenditures	0.00	0	0	(514,200)	(514,200)
FY 2016 Base	**0.00**	**10,006,200**	**955,400**	**16,207,800**	**27,169,400**
Nondiscretionary Adjustments	0.00	43,800	0	(43,800)	0
FY 2016 Maintenance (MCO)	**0.00**	**10,050,000**	**955,400**	**16,164,000**	**27,169,400**
5. Adoption Caseload Growth	0.00	456,200	0	776,700	1,232,900
14. Title IV-E Waiver Demonstration Prjct	0.00	0	0	650,200	650,200
FY 2016 Total Appropriation	**0.00**	**10,506,200**	**955,400**	**17,590,900**	**29,052,500**
% Change From FY 2015 Original Approp.	*0.0%*	*5.0%*	*0.0%*	*5.2%*	*4.9%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Shifted appropriation from federal funds to the General Fund by $43,800 for changes in the Federal Medical Assistance Percentage (FMAP) rate. JFAC approved two line items. Line item 5 provided $1,232,900 to cover increased costs related to Title IV-E adoptions. Title IV-E financial subsidies are provided to families that adopt children with special needs or are considered high risk in order to help offset the cost of raising a child until the child turns 18 years of age. Line item 14 provided $650,200 for the second year of the Title IV-E Waiver Demonstration Project, which allows federal Title IV-E funds to be spent for children to safely stay with their families rather than enter foster care.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	0	0	0	10,506,200	0	10,506,200
D 0220-05 CW - Dedicated	0.00	0	0	0	955,400	0	955,400
F 0220-02 CW - Federal	0.00	0	0	0	17,590,900	0	17,590,900
Totals:	0.00	0	0	0	29,052,500	0	29,052,500

Services for the Developmentally Disabled

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Community DD Services	18,358,100	17,689,000	20,052,700	19,237,100	19,379,600	19,382,800
Southwest Idaho Treatment Center	14,420,700	10,100,000	11,988,500	10,868,600	10,933,600	10,933,600
Total:	32,778,800	27,789,000	32,041,200	30,105,700	30,313,200	30,316,400
BY FUND SOURCE						
General	11,976,000	11,812,300	12,325,200	12,382,800	12,461,600	12,463,400
Dedicated	3,588,500	1,865,900	3,570,800	2,466,700	2,470,600	2,470,600
Federal	17,214,300	14,110,800	16,145,200	15,256,200	15,381,000	15,382,400
Total:	32,778,800	27,789,000	32,041,200	30,105,700	30,313,200	30,316,400
Percent Change:		(15.2%)	15.3%	(6.0%)	(5.4%)	(5.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	22,626,500	18,100,700	21,968,000	20,119,100	20,346,700	20,349,900
Operating Expenditures	4,650,700	3,885,100	4,647,900	4,568,700	4,568,700	4,568,700
Capital Outlay	103,800	114,800	27,500	20,100	0	0
Trustee/Benefit	5,397,800	5,688,400	5,397,800	5,397,800	5,397,800	5,397,800
Total:	32,778,800	27,789,000	32,041,200	30,105,700	30,313,200	30,316,400
Full-Time Positions (FTP)	378.61	378.61	328.71	308.71	308.71	308.71

In accordance with Section 67-3519, Idaho Code, the Community Developmental Disability Services Program is authorized no more than 176.96 full-time equivalent positions and the Southwest Idaho Treatment Center is authorized no more than 131.75 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**353.71**	**12,325,200**	**3,570,800**	**16,145,200**	**32,041,200**
Rescissions	(25.00)	0	0	0	0
FY 2015 Total Appropriation	**328.71**	**12,325,200**	**3,570,800**	**16,145,200**	**32,041,200**
Noncognizable Funds and Transfers	(5.00)	(32,200)	0	(1,278,200)	(1,310,400)
FY 2015 Estimated Expenditures	**323.71**	**12,293,000**	**3,570,800**	**14,867,000**	**30,730,800**
Removal of One-Time Expenditures	0.00	(137,100)	(12,000)	(98,400)	(247,500)
Base Adjustments	0.00	0	(1,100,100)	303,600	(796,500)
FY 2016 Base	**323.71**	**12,155,900**	**2,458,700**	**15,072,200**	**29,686,800**
Benefit Costs	0.00	77,200	3,500	107,100	187,800
Statewide Cost Allocation	0.00	(13,300)	0	(22,400)	(35,700)
Change in Employee Compensation	0.00	204,300	8,400	264,800	477,500
Nondiscretionary Adjustments	0.00	39,300	0	(39,300)	0
FY 2016 Program Maintenance	**323.71**	**12,463,400**	**2,470,600**	**15,382,400**	**30,316,400**
Line Items	(15.00)	0	0	0	0
FY 2016 Total	**308.71**	**12,463,400**	**2,470,600**	**15,382,400**	**30,316,400**
% Chg from FY 2015 Orig Approp.	(12.7%)	1.1%	(30.8%)	(4.7%)	(5.4%)
% Chg from FY 2015 Total Approp.	(6.1%)	1.1%	(30.8%)	(4.7%)	(5.4%)

I. Services for the Developmentally Disabled: Community Developmental Disability Services

STARS Number & Budget Unit: 270 HWJC

Bill Number & Chapter: H276 (Ch.228)

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

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	8,508,300	9,547,100	9,884,800	9,960,600	10,039,100	10,040,900
Dedicated	2,771,700	1,524,200	2,802,700	2,051,000	2,052,200	2,052,200
Federal	7,078,100	6,617,700	7,365,200	7,225,500	7,288,300	7,289,700
Total:	18,358,100	17,689,000	20,052,700	19,237,100	19,379,600	19,382,800
Percent Change:		(3.6%)	13.4%	(4.1%)	(3.4%)	(3.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,985,500	10,166,200	12,678,800	11,872,000	12,014,500	12,017,700
Operating Expenditures	2,205,900	2,019,800	2,207,200	2,198,400	2,198,400	2,198,400
Capital Outlay	0	12,900	0	0	0	0
Trustee/Benefit	5,166,700	5,490,100	5,166,700	5,166,700	5,166,700	5,166,700
Total:	18,358,100	17,689,000	20,052,700	19,237,100	19,379,600	19,382,800
Full-Time Positions (FTP)	174.71	174.71	176.96	176.96	176.96	176.96

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**176.96**	**9,884,800**	**2,802,700**	**7,365,200**	**20,052,700**
Noncognizable Funds and Transfers	0.00	0	0	(200,000)	(200,000)
FY 2015 Estimated Expenditures	**176.96**	**9,884,800**	**2,802,700**	**7,165,200**	**19,852,700**
Removal of One-Time Expenditures	0.00	(54,300)	(7,100)	(45,200)	(106,600)
Base Adjustments	0.00	0	(746,600)	0	(746,600)
FY 2016 Base	**176.96**	**9,830,500**	**2,049,000**	**7,120,000**	**18,999,500**
Benefit Costs	0.00	57,000	800	45,800	103,600
Statewide Cost Allocation	0.00	(5,600)	0	(3,200)	(8,800)
Change in Employee Compensation	0.00	159,000	2,400	127,100	288,500
FY 2016 Total Appropriation	**176.96**	**10,040,900**	**2,052,200**	**7,289,700**	**19,382,800**
% Change From FY 2015 Original Approp.	*0.0%*	*1.6%*	*(26.8%)*	*(1.0%)*	*(3.3%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Included a reduction to the FY 2016 Base of $746,600 to remove excess dedicated fund appropriation. Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. Included a reduction of $500 for workers' compensation. Risk management fees decreased $8,800 for statewide cost allocation. Provided $285,300 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director. Provided $3,200 to move the pay schedule minimum from 68% to 70% of the compensation policy.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	6,622,200	1,107,700	0	2,311,000	0	10,040,900
D 0220-05 CW - Dedicated	176.96	96,100	46,300	0	1,909,800	0	2,052,200
F 0220-02 CW - Federal	0.00	5,299,400	1,044,400	0	945,900	0	7,289,700
Totals:	176.96	12,017,700	2,198,400	0	5,166,700	0	19,382,800

II. Services for the Developmentally Disabled: Southwest Idaho Treatment Center

STARS Number & Budget Unit: 270 HWJD

Bill Number & Chapter: H210 (Ch.145), H218 (Ch.147), H232 (Ch.166), H276 (Ch.228)

PROGRAM DESCRIPTION: The Southwest Idaho Treatement Center serves the physical, mental, and social needs of institutionalized handicapped persons, protecting their rights and providing high quality habitation programs so that each individual served can realize a maximum level of self-sufficiency.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	3,467,700	2,265,200	2,440,400	2,422,200	2,422,500	2,422,500
Dedicated	816,800	341,700	768,100	415,700	418,400	418,400
Federal	10,136,200	7,493,100	8,780,000	8,030,700	8,092,700	8,092,700
Total:	14,420,700	10,100,000	11,988,500	10,868,600	10,933,600	10,933,600
Percent Change:		(30.0%)	18.7%	(9.3%)	(8.8%)	(8.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,641,000	7,934,500	9,289,200	8,247,100	8,332,200	8,332,200
Operating Expenditures	2,444,800	1,865,300	2,440,700	2,370,300	2,370,300	2,370,300
Capital Outlay	103,800	101,900	27,500	20,100	0	0
Trustee/Benefit	231,100	198,300	231,100	231,100	231,100	231,100
Total:	14,420,700	10,100,000	11,988,500	10,868,600	10,933,600	10,933,600
Full-Time Positions (FTP)	203.90	203.90	151.75	131.75	131.75	131.75

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**176.75**	**2,440,400**	**768,100**	**8,780,000**	**11,988,500**
1. FTP Transfers	(25.00)	0	0	0	0
FY 2015 Total Appropriation	**151.75**	**2,440,400**	**768,100**	**8,780,000**	**11,988,500**
Noncognizable Funds and Transfers	(5.00)	(32,200)	0	(1,078,200)	(1,110,400)
FY 2015 Estimated Expenditures	**146.75**	**2,408,200**	**768,100**	**7,701,800**	**10,878,100**
Removal of One-Time Expenditures	0.00	(82,800)	(4,900)	(53,200)	(140,900)
Base Adjustments	0.00	0	(353,500)	303,600	(49,900)
FY 2016 Base	**146.75**	**2,325,400**	**409,700**	**7,952,200**	**10,687,300**
Benefit Costs	0.00	20,200	2,700	61,300	84,200
Statewide Cost Allocation	0.00	(7,700)	0	(19,200)	(26,900)
Change in Employee Compensation	0.00	45,300	6,000	137,700	189,000
Nondiscretionary Adjustments	0.00	39,300	0	(39,300)	0
FY 2016 Maintenance (MCO)	**146.75**	**2,422,500**	**418,400**	**8,092,700**	**10,933,600**
2. FTP Program Transfers	(10.00)	0	0	0	0
32. Convert Group Positions to Permanent	(5.00)	0	0	0	0
FY 2016 Total Appropriation	**131.75**	**2,422,500**	**418,400**	**8,092,700**	**10,933,600**
% Change From FY 2015 Original Approp.	*(25.5%)*	*(0.7%)*	*(45.5%)*	*(7.8%)*	*(8.8%)*
% Change From FY 2015 Total Approp.	*(13.2%)*	*(0.7%)*	*(45.5%)*	*(7.8%)*	*(8.8%)*

FISCAL YEAR 2015 SUPPLEMENTAL: H210, H218, and H232 were FY 2015 supplemental appropriation bills that reduced the total number of FTP in the program by a net-total of 25.00. These FTP were transferred to other department programs.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: H276 Included a reduction to the FY 2016 Base of $353,500 to remove excess dedicated fund appropriation. Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. Included a reduction of $500 for workers' compensation. Risk management fees decreased $26,900 for statewide cost allocation. Provided $189,000 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director. Shifted appropriation from federal funds to the General Fund by $39,300 for changes in the Federal Medical Assistance Percentage (FMAP) rate. JFAC approved both line items 2 and 32 that reduced the number of authorized FTP in the program by a total of 15.00.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	2,026,400	318,600	0	77,500	0	2,422,500
D 0220-05 CW - Dedicated	131.75	270,000	137,800	0	10,600	0	418,400
F 0220-02 CW - Federal	0.00	6,035,800	1,913,900	0	143,000	0	8,092,700
Totals:	131.75	8,332,200	2,370,300	0	231,100	0	10,933,600

Independent Councils

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Developmental Disab. Council	640,300	522,800	655,600	660,300	665,200	667,300
Domestic Violence Council	4,129,700	3,610,100	4,139,100	4,142,000	4,146,100	8,331,100
Total:	4,770,000	4,132,900	4,794,700	4,802,300	4,811,300	8,998,400
BY FUND SOURCE						
General	114,600	114,600	118,500	119,800	121,000	121,500
Dedicated	546,900	429,900	551,400	552,400	555,100	640,100
Federal	4,108,500	3,588,400	4,124,800	4,130,100	4,135,200	8,236,800
Total:	4,770,000	4,132,900	4,794,700	4,802,300	4,811,300	8,998,400
Percent Change:		(13.4%)	16.0%	0.2%	0.3%	87.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	656,400	518,900	681,100	688,700	697,700	704,800
Operating Expenditures	494,800	351,600	494,800	494,800	494,800	674,800
Trustee/Benefit	3,618,800	3,262,400	3,618,800	3,618,800	3,618,800	7,618,800
Total:	4,770,000	4,132,900	4,794,700	4,802,300	4,811,300	8,998,400
Full-Time Positions (FTP)	8.97	8.97	9.00	9.00	9.00	9.00

In accordance with Section 67-3519, Idaho Code, the Developmental Disabilities Council is authorized no more than 6.00 full-time equivalent positions and the Domestic Violence Council is authorized no more than 3.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**9.00**	**118,500**	**551,400**	**4,124,800**	**4,794,700**
Removal of One-Time Expenditures	0.00	(800)	(1,500)	(3,500)	(5,800)
FY 2016 Base	**9.00**	**117,700**	**549,900**	**4,121,300**	**4,788,900**
Benefit Costs	0.00	900	700	3,700	5,300
Change in Employee Compensation	0.00	2,900	4,500	11,800	19,200
FY 2016 Program Maintenance	**9.00**	**121,500**	**555,100**	**4,136,800**	**4,813,400**
Line Items	0.00	0	85,000	4,100,000	4,185,000
FY 2016 Total	**9.00**	**121,500**	**640,100**	**8,236,800**	**8,998,400**
% Chg from FY 2015 Orig Approp.	0.0%	2.5%	16.1%	99.7%	87.7%

I. Independent Councils: Developmental Disabilities Council

STARS Number & Budget Unit: 270 HWHB

Bill Number & Chapter: H288 (Ch.238)

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

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	101,400	101,400	104,800	105,900	107,000	107,500
Dedicated	15,000	0	15,000	15,000	15,000	15,000
Federal	523,900	421,400	535,800	539,400	543,200	544,800
Total:	640,300	522,800	655,600	660,300	665,200	667,300
Percent Change:		(18.4%)	25.4%	0.7%	1.5%	1.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	385,300	287,700	400,600	405,300	410,200	412,300
Operating Expenditures	223,400	193,400	223,400	223,400	223,400	223,400
Trustee/Benefit	31,600	41,700	31,600	31,600	31,600	31,600
Total:	640,300	522,800	655,600	660,300	665,200	667,300
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 2015 Original Appropriation	**6.00**	**104,800**	**15,000**	**535,800**	**655,600**
Removal of One-Time Expenditures	0.00	(700)	0	(2,600)	(3,300)
FY 2016 Base	**6.00**	**104,100**	**15,000**	**533,200**	**652,300**
Benefit Costs	0.00	800	0	2,500	3,300
Change in Employee Compensation	0.00	2,600	0	9,100	11,700
FY 2016 Total Appropriation	**6.00**	**107,500**	**15,000**	**544,800**	**667,300**
% Change From FY 2015 Original Approp.	*0.0%*	*2.6%*	*0.0%*	*1.7%*	*1.8%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. Provided $9,600 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director. Provided $2,100 to move the pay schedule minimum from 68% to 70% of the compensation policy.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	95,700	11,800	0	0	0	107,500
D 0220-05 CW - Dedicated	6.00	0	15,000	0	0	0	15,000
F 0220-02 CW - Federal	0.00	316,600	196,600	0	31,600	0	544,800
Totals:	6.00	412,300	223,400	0	31,600	0	667,300

II. Independent Councils: Domestic Violence Council

STARS Number & Budget Unit: 270 HWHA

Bill Number & Chapter: H288 (Ch.238)

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

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	13,200	13,200	13,700	13,900	14,000	14,000
Dedicated	531,900	429,900	536,400	537,400	540,100	625,100
Federal	3,584,600	3,167,000	3,589,000	3,590,700	3,592,000	7,692,000
Total:	4,129,700	3,610,100	4,139,100	4,142,000	4,146,100	8,331,100
Percent Change:		(12.6%)	14.7%	0.1%	0.2%	101.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	271,100	231,200	280,500	283,400	287,500	292,500
Operating Expenditures	271,400	158,200	271,400	271,400	271,400	451,400
Trustee/Benefit	3,587,200	3,220,700	3,587,200	3,587,200	3,587,200	7,587,200
Total:	4,129,700	3,610,100	4,139,100	4,142,000	4,146,100	8,331,100
Full-Time Positions (FTP)	2.97	2.97	3.00	3.00	3.00	3.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**3.00**	**13,700**	**536,400**	**3,589,000**	**4,139,100**
Removal of One-Time Expenditures	0.00	(100)	(1,500)	(900)	(2,500)
FY 2016 Base	**3.00**	**13,600**	**534,900**	**3,588,100**	**4,136,600**
Benefit Costs	0.00	100	700	1,200	2,000
Change in Employee Compensation	0.00	300	4,500	2,700	7,500
FY 2016 Maintenance (MCO)	**3.00**	**14,000**	**540,100**	**3,592,000**	**4,146,100**
38. Additional Victims of Crime Act Funds	0.00	0	85,000	4,100,000	4,185,000
FY 2016 Total Appropriation	**3.00**	**14,000**	**625,100**	**7,692,000**	**8,331,100**
% Change From FY 2015 Original Approp.	*0.0%*	*2.2%*	*16.5%*	*114.3%*	*101.3%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. Provided $7,500 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director. JFAC approved line item 38 that provided an additional $4,185,000 of dedicated and federal funds to be used for the enhancement of current programs related to the federal Victims of Crime Act.

LEGISLATIVE INTENT in H288: Section 9 requires the council to provide an annual report no later than December 31, 2015 to the Legislative Services Office and the Division of Financial Management that describes the status of the additional federal Victims of Crime Act (VOCA) funds.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	12,700	1,300	0	0	0	14,000
D 0175-00 Domestic Violence	1.00	170,100	263,200	0	171,800	0	605,100
D 0220-05 CW - Dedicated	2.00	0	20,000	0	0	0	20,000
F 0220-02 CW - Federal	0.00	109,700	166,900	0	7,415,400	0	7,692,000
Totals:	3.00	292,500	451,400	0	7,587,200	0	8,331,100

Indirect Support Services

STARS Number & Budget Unit: 270 HWAA, 270 HWTA(Cont)
Bill Number & Chapter: H210 (Ch.145), H211 (Ch.146), H288 (Ch.238)

PROGRAM DESCRIPTION: Provide policy direction, administrative leadership, and management support necessary for the department to operate. 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.

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	16,201,300	14,993,100	18,124,600	18,918,100	18,551,200	16,460,600
Dedicated	2,179,500	2,353,400	5,966,700	4,490,300	4,507,100	4,507,100
Federal	19,565,400	19,947,800	19,198,100	27,498,000	27,167,000	17,090,200
Total:	37,946,200	37,294,300	43,289,400	50,906,400	50,225,300	38,057,900
Percent Change:		(1.7%)	16.1%	17.6%	16.0%	(12.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	22,088,500	19,489,000	23,199,600	24,178,800	24,328,800	23,381,500
Operating Expenditures	15,038,500	16,676,200	15,840,100	23,357,100	23,348,500	14,676,400
Capital Outlay	819,200	1,129,100	4,249,700	3,370,500	2,548,000	0
Total:	37,946,200	37,294,300	43,289,400	50,906,400	50,225,300	38,057,900
Full-Time Positions (FTP)	283.50	283.50	288.50	298.50	297.50	289.60

In accordance with Section 67-3519, Idaho Code, Indirect Support Services is authorized no more than 289.60 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**288.50**	**18,124,600**	**2,361,000**	**20,203,800**	**40,689,400**
1. Eligibility for Health Insurance Subsidy	0.00	0	3,605,700	(3,605,700)	0
2. Purchase Replacement Items Early	0.00	0	0	2,600,000	2,600,000
FY 2015 Total Appropriation	**288.50**	**18,124,600**	**5,966,700**	**19,198,100**	**43,289,400**
Noncognizable Funds and Transfers	3.00	32,200	0	27,400	59,600
FY 2015 Estimated Expenditures	**291.50**	**18,156,800**	**5,966,700**	**19,225,500**	**43,349,000**
Removal of One-Time Expenditures	0.00	(1,686,900)	(13,500)	(4,010,600)	(5,711,000)
Base Adjustments	0.10	0	(3,230,500)	3,230,500	0
FY 2016 Base	**291.60**	**16,469,900**	**2,722,700**	**18,445,400**	**37,638,000**
Benefit Costs	0.00	78,500	8,900	89,400	176,800
Statewide Cost Allocation	0.00	57,100	0	50,400	107,500
Change in Employee Compensation	0.00	259,800	36,000	295,800	591,600
FY 2016 Maintenance (MCO)	**291.60**	**16,865,300**	**2,767,600**	**18,881,000**	**38,513,900**
9. Social Worker Pay Increase	0.00	(347,300)	0	0	(347,300)
13. Eligibility for Health Insurance Subsidy	0.00	0	1,739,500	(1,739,500)	0
35. Medicaid Hearings to AG Office	(2.00)	(57,400)	0	(51,300)	(108,700)
FY 2016 Total Appropriation	**289.60**	**16,460,600**	**4,507,100**	**17,090,200**	**38,057,900**
% Change From FY 2015 Original Approp.	*0.4%*	*(9.2%)*	*90.9%*	*(15.4%)*	*(6.5%)*
% Change From FY 2015 Total Approp.	*0.4%*	*(9.2%)*	*(24.5%)*	*(11.0%)*	*(12.1%)*

FISCAL YEAR 2015 SUPPLEMENTALS: H210 provided an FY 2015 supplemental appropriation that shifted $3,605,700 of spending authority from federal funds to dedicated funds to account for costs incurred by the department for eligibility determinations done on behalf of the state-based exchange. H211 moved $1.3 million of General Funds from personnel costs to operating expenditures and capital outlay, and added $1.3 million for the federal fund match to cover the costs of replacing various capital outlay items in FY 2015 rather than FY 2016. This bill also provided an additional $1.3 million of federal funds in personnel costs to replace the General Fund moneys that were used for replacement items.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, H288 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. Included a reduction of $1,600 for workers' compensation. Attorney General fees increased $126,900, risk management fees decreased $18,400, State Controller fees increased $3,400, and State Treasurer fees decreased $4,400 for a net increase of $107,500 for statewide cost allocation. Provided $591,600 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director. JFAC approved three line items. Line item 9 reduced the program's General Fund appropriation by $347,300. This money was reduced from this program to cover the costs of pay increases for social workers in the Child Welfare Program. Line item 13 shifted $1,739,500 of spending authority from federal funds to dedicated funds to cover the costs incurred by the department for eligibility determinations done on behalf of the state-based exchange. Line item 35 reduced the program's FTP by 2.00 and $108,700 for positions that will no longer be filled by the department, but rather by the Office of the Attorney General.

LEGISLATIVE INTENT in H288: Section 6 directs the division, in cooperation with the Medicaid Division, to deliver monthly reports to the Legislative Services Office (LSO) and the Division of Financial Management (DFM) that compares the Medicaid budget to actual

expenditures and remaining forecasted expenditures for the year. Section 7 directs the program to submit biannual reports to LSO and DFM that compare costs for the Medicaid Program Integrity Unit and collections related to those efforts. Section 8 requires quarterly reports be provided to LSO and DFM on appropriation transfers between programs and expense classes.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	10,186,400	6,274,200	0	0	0	16,460,600
D 0220-05 CW - Dedicated	289.60	2,901,500	1,605,600	0	0	0	4,507,100
F 0220-02 CW - Federal	0.00	10,293,600	6,796,600	0	0	0	17,090,200
Totals:	289.60	23,381,500	14,676,400	0	0	0	38,057,900

Division of Medicaid

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Medicaid Admin & Medical Mgmt	77,144,700	68,686,600	61,365,700	69,515,100	69,522,200	69,527,300
Coordinated Medicaid Plan	323,533,500	380,627,400	328,179,300	342,157,100	342,157,100	340,427,400
Enhanced Medicaid Plan	1,100,324,700	914,896,800	1,115,472,500	1,150,393,900	1,150,393,900	1,150,624,800
Basic Medicaid Plan	523,179,600	556,228,700	532,033,500	546,930,300	546,930,300	542,922,100
Total:	2,024,182,500	1,920,439,500	2,037,051,000	2,108,996,400	2,109,003,500	2,103,501,600
BY FUND SOURCE						
General	475,446,300	469,277,700	475,237,100	507,301,000	507,336,000	502,684,900
Dedicated	213,752,900	189,151,700	250,487,100	265,758,100	265,758,100	269,519,100
Federal	1,334,983,300	1,262,010,100	1,311,326,800	1,335,937,300	1,335,909,400	1,331,297,600
Total:	2,024,182,500	1,920,439,500	2,037,051,000	2,108,996,400	2,109,003,500	2,103,501,600
Percent Change:		(5.1%)	6.1%	3.5%	3.5%	3.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	14,725,700	13,324,100	14,485,100	14,880,900	14,788,000	14,793,100
Operating Expenditures	60,311,200	54,258,800	44,772,800	52,526,400	52,626,400	52,626,400
Capital Outlay	0	25,300	0	0	0	0
Trustee/Benefit	1,949,145,600	1,852,831,300	1,977,793,100	2,041,589,100	2,041,589,100	2,036,082,100
Total:	2,024,182,500	1,920,439,500	2,037,051,000	2,108,996,400	2,109,003,500	2,103,501,600
Full-Time Positions (FTP)	205.49	205.49	210.00	209.00	208.00	208.00

In accordance with Section 67-3519, Idaho Code, the Medicaid Administration and Medical Management Program is authorized no more than 208.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**210.00**	**492,347,100**	**187,726,100**	**1,353,216,800**	**2,033,290,000**
Supplementals	0.00	(17,110,000)	62,761,000	(41,890,000)	3,761,000
FY 2015 Total Appropriation	**210.00**	**475,237,100**	**250,487,100**	**1,311,326,800**	**2,037,051,000**
Noncognizable Funds and Transfers	(2.00)	0	(811,300)	0	(811,300)
FY 2015 Estimated Expenditures	**208.00**	**475,237,100**	**249,675,800**	**1,311,326,800**	**2,036,239,700**
Removal of One-Time Expenditures	0.00	(128,000)	0	(9,829,500)	(9,957,500)
Base Adjustments	0.00	(290,000)	1,611,300	(7,210,000)	(5,888,700)
FY 2016 Base	**208.00**	**474,819,100**	**251,287,100**	**1,294,287,300**	**2,020,393,500**
Benefit Costs	0.00	49,900	0	81,100	131,000
Statewide Cost Allocation	0.00	(3,700)	0	(4,000)	(7,700)
Change in Employee Compensation	0.00	136,300	0	221,900	358,200
Nondiscretionary Adjustments	0.00	26,695,500	6,000,000	19,875,300	52,570,800
FY 2016 Program Maintenance	**208.00**	**501,697,100**	**257,287,100**	**1,314,461,600**	**2,073,445,800**
Line Items	0.00	987,800	12,232,000	16,836,000	30,055,800
FY 2016 Total	**208.00**	**502,684,900**	**269,519,100**	**1,331,297,600**	**2,103,501,600**
% Chg from FY 2015 Orig Approp.	(1.0%)	2.1%	43.6%	(1.6%)	3.5%
% Chg from FY 2015 Total Approp.	(1.0%)	5.8%	7.6%	1.5%	3.3%

I. Division of Medicaid: Medicaid Administration and Medical Mgmt

STARS Number & Budget Unit: 270 HWIA

Bill Number & Chapter: H240 (Ch.185)

PROGRAM DESCRIPTION: Includes all expenditures to administer a comprehensive program of medical coverage to eligible recipients in Idaho. Coverage is provided through traditional Medicaid (Title XIX), and CHIP (Title XXI). Administrative functions include managing provider payments, contracts with state agencies and universities for medical management, drug utilization reviews, and assessments.

PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	13,324,500	12,893,700	13,321,400	13,459,900	13,494,900	13,496,800
Dedicated	9,246,400	2,855,100	9,235,800	9,035,800	9,035,800	9,035,800
Federal	54,573,800	52,937,800	38,808,500	47,019,400	46,991,500	46,994,700
Total:	77,144,700	68,686,600	61,365,700	69,515,100	69,522,200	69,527,300
Percent Change:		(11.0%)	(10.7%)	13.3%	13.3%	13.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	14,725,700	13,324,100	14,485,100	14,880,900	14,788,000	14,793,100
Operating Expenditures	60,311,200	54,258,800	44,772,800	52,526,400	52,626,400	52,626,400
Capital Outlay	0	25,300	0	0	0	0
Trustee/Benefit	2,107,800	1,078,400	2,107,800	2,107,800	2,107,800	2,107,800
Total:	77,144,700	68,686,600	61,365,700	69,515,100	69,522,200	69,527,300
Full-Time Positions (FTP)	205.49	205.49	210.00	209.00	208.00	208.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**210.00**	**13,321,400**	**9,235,800**	**38,808,500**	**61,365,700**
Noncognizable Funds and Transfers	(2.00)	0	(811,300)	0	(811,300)
FY 2015 Estimated Expenditures	**208.00**	**13,321,400**	**8,424,500**	**38,808,500**	**60,554,400**
Removal of One-Time Expenditures	0.00	(79,000)	0	(9,540,700)	(9,619,700)
Base Adjustments	0.00	0	611,300	0	611,300
FY 2016 Base	**208.00**	**13,242,400**	**9,035,800**	**29,267,800**	**51,546,000**
Benefit Costs	0.00	49,900	0	81,100	131,000
Statewide Cost Allocation	0.00	(3,700)	0	(4,000)	(7,700)
Change in Employee Compensation	0.00	136,300	0	221,900	358,200
FY 2016 Maintenance (MCO)	**208.00**	**13,424,900**	**9,035,800**	**29,566,800**	**52,027,500**
10. Electronic Health Records Incentives	0.00	21,900	0	16,683,000	16,704,900
11. Money Follows the Person Grant	0.00	0	0	265,100	265,100
18. Children's Healthcare Improvement	0.00	0	0	429,800	429,800
27. External Audit/Managed Care Contract	0.00	50,000	0	50,000	100,000
FY 2016 Total Appropriation	**208.00**	**13,496,800**	**9,035,800**	**46,994,700**	**69,527,300**
% Change From FY 2015 Original Approp.	*(1.0%)*	*1.3%*	*(2.2%)*	*21.1%*	*13.3%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. Included a reduction of $1,000 for workers' compensation. Risk management fees decreased $7,700 for statewide cost allocation. Provided $353,100 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director. Provided $5,100 to move the pay schedule minimum from 68% to 70% of the compensation policy. JFAC approved four line items. Line item 10 provided $16,704,900 for electronic health records incentive payments. Line item 11 provided $265,100 for the final year of the Money Follows the Person Grant. Line item 18 provided $429,800 for the final year of the Children's Healthcare Improvement Grant. Line item 27 provided $100,000 for an external audit of all managed care contracts.

LEGISLATIVE INTENT in H240: Section 6 directed the division, in cooperation with Indirect Support Services, to deliver monthly reports to the Legislative Services Office (LSO) and the Division of Financial Management (DFM) that compare the Medicaid budget to actual expenditures and remaining forecasted expenditures for the year. Section 7 allowed program transfers in excess of ten percent in trustee & benefit payments appropriation between the four programs in the division and also restricted the transfer of trustee & benefit payments appropriation from the division to any other division in the department. Section 8 required biannual reports to be submitted to LSO and DFM on progress in integrating managed care approaches into the state Medicaid system. Section 9 required an annual report to be submitted at the time of budget submission to LSO and DFM that describes the need for having flexible dedicated receipt authority.

FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	5,671,000	7,334,700	0	469,200	0	13,474,900
OT G 0220-03 CW - General	0.00	0	21,900	0	0	0	21,900
D 0173-00 Hlth Ins. Access Card	0.00	0	152,000	0	0	0	152,000
D 0220-05 CW - Dedicated	208.00	0	8,883,800	0	0	0	8,883,800
F 0220-02 CW - Federal	0.00	8,768,300	19,209,900	0	1,638,600	0	29,616,800
OT F 0220-02 CW - Federal	0.00	353,800	17,024,100	0	0	0	17,377,900
Totals:	208.00	14,793,100	52,626,400	0	2,107,800	0	69,527,300

II. Division of Medicaid: Coordinated Medicaid Plan

STARS Number & Budget Unit: 270 HWIB

Bill Number & Chapter: H205 (Ch.144), H240 (Ch.185)

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

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	81,517,000	112,241,300	83,375,800	91,651,900	91,651,900	91,150,300
Dedicated	15,348,700	15,206,100	16,057,000	16,132,000	16,132,000	16,132,000
Federal	226,667,800	253,180,000	228,746,500	234,373,200	234,373,200	233,145,100
Total:	323,533,500	380,627,400	328,179,300	342,157,100	342,157,100	340,427,400
Percent Change:		17.6%	(13.8%)	4.3%	4.3%	3.7%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	323,533,500	380,627,400	328,179,300	342,157,100	342,157,100	340,427,400

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**83,629,500**	**15,182,000**	**229,367,800**	**328,179,300**
1. Hospital Settlements Fund Shift	0.00	(253,700)	875,000	(621,300)	0
FY 2015 Total Appropriation	**0.00**	**83,375,800**	**16,057,000**	**228,746,500**	**328,179,300**
Removal of One-Time Expenditures	0.00	(49,000)	0	(288,800)	(337,800)
Base Adjustments	0.00	0	0	(1,729,600)	(1,729,600)
FY 2016 Base	**0.00**	**83,326,800**	**16,057,000**	**226,728,100**	**326,111,900**
Nondiscretionary Adjustments	0.00	7,546,100	75,000	6,370,400	13,991,500
FY 2016 Maintenance (MCO)	**0.00**	**90,872,900**	**16,132,000**	**233,098,500**	**340,103,400**
11. Money Follows the Person Grant	0.00	45,900	0	278,100	324,000
28. ACA - Primary Care Payment Sunset	0.00	231,500	0	(231,500)	0
FY 2016 Total Appropriation	**0.00**	**91,150,300**	**16,132,000**	**233,145,100**	**340,427,400**
% Change From FY 2015 Original Approp.	*0.0%*	*9.0%*	*6.3%*	*1.6%*	*3.7%*
% Change From FY 2015 Total Approp.	*0.0%*	*9.3%*	*0.5%*	*1.9%*	*3.7%*

FISCAL YEAR 2015 SUPPLEMENTAL: H205 provided an FY 2015 supplemental appropriation that shifted $875,000 of spending authority from General Funds and federal funds to dedicated funds as a result of hospital cost settlements being conducted in real time.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: H240 reduced the FY 2016 Base by $1,729,600 from federal funds to account for the federal sunset of the primary care physician incentive payment (PCP) program. Added $13,991,500 for nondiscretionary adjustments, which increased $7,546,100 from the General Fund, $75,000 from dedicated funds, and $6,370,400 from federal funds. These changes are the result of increased caseload, increased medical pricing, and a decreased Title XIX Federal Medical Assistance Percentage (FMAP) rate. JFAC approved two line items. Line item 11 provided $324,000 for the final year of the Money Follows the Person Grant. Line item 28 shifted $231,500 from federal funds to the General Fund to reimburse primary care providers at the higher Medicare rates.

LEGISLATIVE INTENT in H240: Section 7 allowed program transfers in excess of ten percent in trustee & benefit payments appropriation between the four programs in the division and also restricted the transfer of trustee & benefit payments appropriation from the division to any other division in the department.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	0	0	0	90,872,900	0	90,872,900
OT G 0220-03 CW - General	0.00	0	0	0	277,400	0	277,400
D 0219-00 Hospital Assessment	0.00	0	0	0	15,135,300	0	15,135,300
D 0220-05 CW - Dedicated	0.00	0	0	0	996,700	0	996,700
F 0220-02 CW - Federal	0.00	0	0	0	232,867,000	0	232,867,000
OT F 0220-02 CW - Federal	0.00	0	0	0	278,100	0	278,100
Totals:	0.00	0	0	0	340,427,400	0	340,427,400

III. Division of Medicaid: Enhanced Medicaid Plan

STARS Number & Budget Unit: 270 HWIC

Bill Number & Chapter: H205 (Ch.144), H240 (Ch.185)

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

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	282,468,400	203,389,000	276,077,600	288,722,800	288,722,800	287,271,700
Dedicated	174,699,500	159,157,500	210,735,300	228,295,600	228,295,600	232,056,600
Federal	643,156,800	552,350,300	628,659,600	633,375,500	633,375,500	631,296,500
Total:	1,100,324,700	914,896,800	1,115,472,500	1,150,393,900	1,150,393,900	1,150,624,800
Percent Change:		(16.9%)	21.9%	3.1%	3.1%	3.2%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	1,100,324,700	914,896,800	1,115,472,500	1,150,393,900	1,150,393,900	1,150,624,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**292,927,800**	**148,870,300**	**669,913,400**	**1,111,711,500**
1. Hepatitis-C Drug Rebates	0.00	0	3,761,000	0	3,761,000
2. Hospital Settlements Fund Shift	0.00	(16,850,200)	58,104,000	(41,253,800)	0
FY 2015 Total Appropriation	**0.00**	**276,077,600**	**210,735,300**	**628,659,600**	**1,115,472,500**
Base Adjustments	0.00	(290,000)	1,000,000	(3,638,300)	(2,928,300)
FY 2016 Base	**0.00**	**275,787,600**	**211,735,300**	**625,021,300**	**1,112,544,200**
Nondiscretionary Adjustments	0.00	11,092,200	5,923,200	6,667,100	23,682,500
FY 2016 Maintenance (MCO)	**0.00**	**286,879,800**	**217,658,500**	**631,688,400**	**1,136,226,700**
28. ACA - Primary Care Payment Sunset	0.00	391,900	0	(391,900)	0
34. CHIP Sunset	0.00	0	(601,900)	0	(601,900)
36. Additional Receipt Authority	0.00	0	15,000,000	0	15,000,000
FY 2016 Total Appropriation	**0.00**	**287,271,700**	**232,056,600**	**631,296,500**	**1,150,624,800**
% Change From FY 2015 Original Approp.	*0.0%*	*(1.9%)*	*55.9%*	*(5.8%)*	*3.5%*
% Change From FY 2015 Total Approp.	*0.0%*	*4.1%*	*10.1%*	*0.4%*	*3.2%*

FISCAL YEAR 2015 SUPPLEMENTAL: H205 provided an FY 2015 supplemental appropriation that shifted $58,104,000 of spending authority from General Funds and federal funds to dedicated funds as a result of hospital cost settlements being conducted in real time. The bill also added an additional $3,761,000 of dedicated receipt authority to account for pharmaceutical drug rebates related to the treatment of Hepatitis C.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: H240 reduced the FY 2016 Base by $1,000,000 from federal funds to account for the federal sunset of the primary care physician incentive payment (PCP) program. Added $23,682,500 for nondiscretionary adjustments, which increased $11,092,200 from the General Fund, $5,923,200 from dedicated funds, and $6,667,100 from federal funds. These changes are the result of increased caseload, increased medical pricing, and a decreased Title XIX Federal Medical Assistance Percentage (FMAP) rate. JFAC approved three line items. Line item 28 shifted $391,900 from federal funds to the General Fund to reimburse primary care providers at the higher Medicare rates. Line item 34 reduced dedicated funds by $601,900 to account for the statutory sunset of the CHIP dedicated funding stream that is provided for in Section 41-405, Idaho Code. Line item 36 added $15 million of dedicated receipt authority to account for the uncertainty in predicting rebates and cost settlements. This authority is to be used in lieu of General and federal funds, when applicable.

LEGISLATIVE INTENT in H240: Section 7 allowed program transfers in excess of ten percent in trustee & benefit payments appropriation between the four programs in the division and also restricted the transfer of trustee & benefit payments appropriation from the division to any other division in the department.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	0	0	0	286,879,800	0	286,879,800
OT G 0220-03 CW - General	0.00	0	0	0	391,900	0	391,900
D 0173-00 Hlth Ins. Access Card	0.00	0	0	0	922,300	0	922,300
D 0219-00 Hospital Assessment	0.00	0	0	0	4,406,400	0	4,406,400
D 0220-05 CW - Dedicated	0.00	0	0	0	226,727,900	0	226,727,900
F 0220-02 CW - Federal	0.00	0	0	0	631,296,500	0	631,296,500
Totals:	0.00	0	0	0	1,150,624,800	0	1,150,624,800

IV. Division of Medicaid: Basic Medicaid Plan

STARS Number & Budget Unit: 270 HWID

Bill Number & Chapter: H205 (Ch.144), H240 (Ch.185)

PROGRAM DESCRIPTION: Medicaid eligible group primarily consisting of Pregnant Women and Children (PWC), Family Medicaid and Idaho's Children Health Insurance Program (CHIP). These populations are assumed to have average levels of health and disease.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	98,136,400	140,753,700	102,462,300	113,466,400	113,466,400	110,766,100
Dedicated	14,458,300	11,933,000	14,459,000	12,294,700	12,294,700	12,294,700
Federal	410,584,900	403,542,000	415,112,200	421,169,200	421,169,200	419,861,300
Total:	523,179,600	556,228,700	532,033,500	546,930,300	546,930,300	542,922,100
Percent Change:		6.3%	(4.3%)	2.8%	2.8%	2.0%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	523,179,600	556,228,700	532,033,500	546,930,300	546,930,300	542,922,100

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**102,468,400**	**14,438,000**	**415,127,100**	**532,033,500**
1. Hospital Settlements Fund Shift	0.00	(6,100)	21,000	(14,900)	0
FY 2015 Total Appropriation	**0.00**	**102,462,300**	**14,459,000**	**415,112,200**	**532,033,500**
Base Adjustments	0.00	0	0	(1,842,100)	(1,842,100)
FY 2016 Base	**0.00**	**102,462,300**	**14,459,000**	**413,270,100**	**530,191,400**
Nondiscretionary Adjustments	0.00	8,057,200	1,800	6,837,800	14,896,800
FY 2016 Maintenance (MCO)	**0.00**	**110,519,500**	**14,460,800**	**420,107,900**	**545,088,200**
28. ACA - Primary Care Payment Sunset	0.00	246,600	0	(246,600)	0
34. CHIP Sunset	0.00	0	(2,166,100)	0	(2,166,100)
FY 2016 Total Appropriation	**0.00**	**110,766,100**	**12,294,700**	**419,861,300**	**542,922,100**
% Change From FY 2015 Original Approp.	*0.0%*	*8.1%*	*(14.8%)*	*1.1%*	*2.0%*
% Change From FY 2015 Total Approp.	*0.0%*	*8.1%*	*(15.0%)*	*1.1%*	*2.0%*

FISCAL YEAR 2015 SUPPLEMENTAL: H205 provided an FY 2015 supplemental appropriation that shifted $21,000 of spending authority from General Funds and federal funds to dedicated funds as a result of hospital cost settlements being conducted in real time.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: H240 reduced the FY 2016 Base by $1,842,100 from federal funds to account for the federal sunset of the primary care physician incentive payment (PCP) program. Added $14,896,800 for nondiscretionary adjustments, which increased $8,057,200 from the General Fund, $1,800 from dedicated funds, and $6,837,800 from federal funds. These changes are the result of increased caseload, increased medical pricing, and a decreased Title XIX Federal Medical Assistance Percentage (FMAP) rate. JFAC approved two line items. Line item 28 shifted $246,600 from federal funds to the General Fund to reimburse primary care providers at the higher Medicare rates. Line item 34 reduced dedicated funds by $2,166,100 to account for the statutory sunset of the CHIP dedicated funding stream that is provided for in Section 41-405, Idaho Code.

LEGISLATIVE INTENT in H240: Section 7 allowed program transfers in excess of ten percent in trustee & benefit payments appropriation between the four programs in the division and also restricted the transfer of trustee & benefit payments appropriation from the division to any other division in the department.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	0	0	0	110,519,500	0	110,519,500
OT G 0220-03 CW - General	0.00	0	0	0	246,600	0	246,600
D 0219-00 Hospital Assessment	0.00	0	0	0	10,458,300	0	10,458,300
D 0220-05 CW - Dedicated	0.00	0	0	0	1,836,400	0	1,836,400
F 0220-02 CW - Federal	0.00	0	0	0	419,861,300	0	419,861,300
Totals:	0.00	0	0	0	542,922,100	0	542,922,100

Mental Health Services

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Children's Mental Health	12,324,500	10,686,300	13,082,700	12,535,800	12,608,000	12,608,000
Adult Mental Health	20,102,500	19,251,000	22,161,100	25,639,300	23,902,000	24,105,000
Total:	32,427,000	29,937,300	35,243,800	38,175,100	36,510,000	36,713,000
BY FUND SOURCE						
General	22,971,000	23,268,700	25,118,600	28,537,500	27,024,200	27,227,200
Dedicated	1,205,400	476,700	1,205,400	872,800	873,700	873,700
Federal	8,250,600	6,191,900	8,919,800	8,764,800	8,612,100	8,612,100
Total:	32,427,000	29,937,300	35,243,800	38,175,100	36,510,000	36,713,000
Percent Change:		(7.7%)	17.7%	8.3%	3.6%	4.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	21,046,100	19,132,200	21,288,500	21,205,600	21,463,500	21,463,500
Operating Expenditures	4,676,200	3,676,300	5,295,600	5,051,800	4,851,800	4,851,800
Trustee/Benefit	6,704,700	7,128,800	8,659,700	11,917,700	10,194,700	10,397,700
Total:	32,427,000	29,937,300	35,243,800	38,175,100	36,510,000	36,713,000
Full-Time Positions (FTP)	281.80	281.80	283.98	283.98	287.83	287.16

In accordance with Section 67-3519, Idaho Code, Children's Mental Health is authorized no more than 79.67 full-time equivalent positions and Adult Mental Health is authorized no more than 207.49 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**283.98**	**25,118,600**	**1,205,400**	**8,919,800**	**35,243,800**
FY 2015 Total Appropriation	**283.98**	**25,118,600**	**1,205,400**	**8,919,800**	**35,243,800**
Removal of One-Time Expenditures	0.00	(763,000)	(1,000)	(630,300)	(1,394,300)
Base Adjustments	0.00	615,000	(333,100)	0	281,900
FY 2016 Base	**283.98**	**24,970,600**	**871,300**	**8,289,500**	**34,131,400**
Benefit Costs	0.00	140,600	600	32,000	173,200
Statewide Cost Allocation	0.00	(24,900)	0	(3,900)	(28,800)
Change in Employee Compensation	0.00	417,900	1,800	94,500	514,200
FY 2016 Program Maintenance	**283.98**	**25,504,200**	**873,700**	**8,412,100**	**34,790,000**
Line Items	3.18	1,723,000	0	200,000	1,923,000
FY 2016 Total	**287.16**	**27,227,200**	**873,700**	**8,612,100**	**36,713,000**
% Chg from FY 2015 Orig Approp.	1.1%	8.4%	(27.5%)	(3.4%)	4.2%
% Chg from FY 2015 Total Approp.	1.1%	8.4%	(27.5%)	(3.4%)	4.2%

I. Mental Health Services: Children's Mental Health

STARS Number & Budget Unit: 270 HWGF

Bill Number & Chapter: H232 (Ch.166), H264 (Ch.212)

PROGRAM DESCRIPTION: Provides assessment and evaluation, clinical case management, hospitalization, residential treatment, and therapeutic foster care for children with serious emotional disturbances.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	8,214,100	8,031,500	8,538,500	7,969,300	8,018,200	8,018,200
Dedicated	164,500	187,400	164,500	164,500	164,500	164,500
Federal	3,945,900	2,467,400	4,379,700	4,402,000	4,425,300	4,425,300
Total:	12,324,500	10,686,300	13,082,700	12,535,800	12,608,000	12,608,000
Percent Change:		(13.3%)	22.4%	(4.2%)	(3.6%)	(3.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,748,200	5,338,000	5,890,600	5,963,600	6,035,800	6,035,800
Operating Expenditures	1,990,200	844,700	2,606,000	1,986,100	1,986,100	1,986,100
Trustee/Benefit	4,586,100	4,503,600	4,586,100	4,586,100	4,586,100	4,586,100
Total:	12,324,500	10,686,300	13,082,700	12,535,800	12,608,000	12,608,000
Full-Time Positions (FTP)	80.25	80.25	79.00	79.00	79.67	79.67

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**79.00**	**7,923,500**	**164,500**	**4,379,700**	**12,467,700**
1. Jeff D Lawsuit Attorney Fees	0.00	615,000	0	0	615,000
FY 2015 Total Appropriation	**79.00**	**8,538,500**	**164,500**	**4,379,700**	**13,082,700**
Removal of One-Time Expenditures	0.00	(648,700)	0	(15,800)	(664,500)
FY 2016 Base	**79.00**	**7,889,800**	**164,500**	**4,363,900**	**12,418,200**
Benefit Costs	0.00	33,700	0	16,100	49,800
Statewide Cost Allocation	0.00	(3,400)	0	(1,500)	(4,900)
Change in Employee Compensation	0.00	98,100	0	46,800	144,900
FY 2016 Maintenance (MCO)	**79.00**	**8,018,200**	**164,500**	**4,425,300**	**12,608,000**
32. Convert Group Positions to Permanent	0.67	0	0	0	0
FY 2016 Total Appropriation	**79.67**	**8,018,200**	**164,500**	**4,425,300**	**12,608,000**
% Change From FY 2015 Original Approp.	*0.8%*	*1.2%*	*0.0%*	*1.0%*	*1.1%*
% Change From FY 2015 Total Approp.	*0.8%*	*(6.1%)*	*0.0%*	*1.0%*	*(3.6%)*

FISCAL YEAR 2015 SUPPLEMENTAL: H232 provided an FY 2015 supplemental appropriation that transferred $615,000 on a one-time basis from the General Fund from Adult Mental Health to Children's Mental Health to cover the attorney fees associated with the Jeff D lawsuit.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, H264 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. Included a reduction of $400 for workers' compensation. Risk management fees decreased $4,900 for statewide cost allocation. Provided $144,900 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director. JFAC approved one line item that added 0.67 FTP to convert temporary positions to permanent positions that will be eligible for benefits.

LEGISLATIVE INTENT in H264: Section 6 restricts the transfer of General Fund appropriations from the Mental Health Services Division to any other program in the department; Section 7 clarifies that the department is responsible for the educational needs of school-aged children in state custody; and Section 8 directs an interagency payment to the Department of Juvenile Corrections for clinician services.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	4,084,200	630,000	0	3,304,000	0	8,018,200
D 0220-05 CW - Dedicated	79.67	0	0	0	164,500	0	164,500
F 0220-02 CW - Federal	0.00	1,951,600	1,356,100	0	1,117,600	0	4,425,300
Totals:	79.67	6,035,800	1,986,100	0	4,586,100	0	12,608,000

II. Mental Health Services: Adult Mental Health

STARS Number & Budget Unit: 270 HWGB

Bill Number & Chapter: H232 (Ch.166), H264 (Ch.212)

PROGRAM DESCRIPTION: Provides community-based services for adults experiencing serious and persistent mental illness.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	14,756,900	15,237,200	16,580,100	20,568,200	19,006,000	19,209,000
Dedicated	1,040,900	289,300	1,040,900	708,300	709,200	709,200
Federal	4,304,700	3,724,500	4,540,100	4,362,800	4,186,800	4,186,800
Total:	20,102,500	19,251,000	22,161,100	25,639,300	23,902,000	24,105,000
Percent Change:		(4.2%)	15.1%	15.7%	7.9%	8.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	15,297,900	13,794,200	15,397,900	15,242,000	15,427,700	15,427,700
Operating Expenditures	2,686,000	2,831,600	2,689,600	3,065,700	2,865,700	2,865,700
Trustee/Benefit	2,118,600	2,625,200	4,073,600	7,331,600	5,608,600	5,811,600
Total:	20,102,500	19,251,000	22,161,100	25,639,300	23,902,000	24,105,000
Full-Time Positions (FTP)	201.55	201.55	204.98	204.98	208.16	207.49

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**204.98**	**17,195,100**	**1,040,900**	**4,540,100**	**22,776,100**
1. Jeff D Lawsuit Attorney Fees	0.00	(615,000)	0	0	(615,000)
FY 2015 Total Appropriation	**204.98**	**16,580,100**	**1,040,900**	**4,540,100**	**22,161,100**
Removal of One-Time Expenditures	0.00	(114,300)	(1,000)	(614,500)	(729,800)
Base Adjustments	0.00	615,000	(333,100)	0	281,900
FY 2016 Base	**204.98**	**17,080,800**	**706,800**	**3,925,600**	**21,713,200**
Benefit Costs	0.00	106,900	600	15,900	123,400
Statewide Cost Allocation	0.00	(21,500)	0	(2,400)	(23,900)
Change in Employee Compensation	0.00	319,800	1,800	47,700	369,300
FY 2016 Maintenance (MCO)	**204.98**	**17,486,000**	**709,200**	**3,986,800**	**22,182,000**
1. Behavioral Hlth Community Crisis Ctr	0.00	1,520,000	0	200,000	1,720,000
16. Add'l Funding for Allumbaugh House	0.00	203,000	0	0	203,000
32. Convert Group Positions to Permanent	2.51	0	0	0	0
FY 2016 Total Appropriation	**207.49**	**19,209,000**	**709,200**	**4,186,800**	**24,105,000**
% Change From FY 2015 Original Approp.	*1.2%*	*11.7%*	*(31.9%)*	*(7.8%)*	*5.8%*
% Change From FY 2015 Total Approp.	*1.2%*	*15.9%*	*(31.9%)*	*(7.8%)*	*8.8%*

FISCAL YEAR 2015 SUPPLEMENTAL: H232 provided an FY 2015 supplemental appropriation that transferred $615,000 on a one-time basis from the General Fund from Adult Mental Health to Children's Mental Health to cover the attorney fees associated with the Jeff D lawsuit.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Included an FY 2016 Base reduction of $333,100 to remove excess dedicated fund appropriation. Additionally, $615,000 that was transferred to Children's Mental Health in H232 was restored to the FY 2016 Base. Consistent with adjustments for other state agencies, H264 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. Included a reduction of $900 for workers' compensation. Risk management fees decreased $23,900 for statewide cost allocation. Provided $369,300 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director. JFAC approved three line items. Line item 1 provided $1,720,000 to establish and oversee the operations of a second behavioral health community crisis center that is to be located in North Idaho. Line item 16 provides additional funding to Allumbaugh House, which is a Region IV nonprofit facility located in Boise that offers short-term mental health crisis services, detoxification, and sobering station services, for up to 18 individuals at a time. Funding included the restoration of $113,000 from the General Fund, which was removed during the recession, and provided an additional $90,000 for the increased cost of operations at Allumbaugh House. Line item 32 added an additional 2.51 FTP to convert temporary positions to permanent positions that will be eligible for benefits.

LEGISLATIVE INTENT in H264: Section 6 restricts the transfer of General Fund appropriations from the Mental Health Services Division to any other program in the department; and Section 10 directs the location of the next behavioral health crisis center to be in North Idaho within Health and Welfare Region 1 or Region 2.

FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	13,133,500	1,417,600	0	4,657,900	0	19,209,000
D 0220-05 CW - Dedicated	207.49	101,400	0	0	350,000	0	451,400
D 0340-00 Court Services	0.00	159,800	98,000	0	0	0	257,800
F 0220-02 CW - Federal	0.00	2,033,000	1,150,100	0	803,700	0	3,986,800
OT F 0220-02 CW - Federal	0.00	0	200,000	0	0	0	200,000
Totals:	207.49	15,427,700	2,865,700	0	5,811,600	0	24,105,000

Psychiatric Hospitalization

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Community Hospitalization	2,790,000	3,066,200	2,790,000	3,069,000	3,069,000	3,069,000
State Hospital North	7,784,700	7,750,700	8,309,200	8,404,400	8,277,300	8,417,700
State Hospital South	21,089,000	21,398,600	21,421,000	22,951,100	22,856,200	23,131,500
Total:	31,663,700	32,215,500	32,520,200	34,424,500	34,202,500	34,618,200
BY FUND SOURCE						
General	19,230,100	18,298,800	19,320,100	19,357,800	19,383,700	19,188,200
Dedicated	7,883,600	8,599,800	8,503,700	9,989,900	9,705,600	10,046,800
Federal	4,550,000	5,316,900	4,696,400	5,076,800	5,113,200	5,383,200
Total:	31,663,700	32,215,500	32,520,200	34,424,500	34,202,500	34,618,200
Percent Change:		1.7%	0.9%	5.9%	5.2%	6.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	23,561,400	23,480,600	24,728,100	25,354,200	25,623,700	25,649,700
Operating Expenditures	4,712,100	4,988,800	4,422,500	5,316,800	4,971,900	5,269,800
Capital Outlay	291,300	375,800	268,700	373,600	227,000	318,800
Trustee/Benefit	3,098,900	3,370,300	3,100,900	3,379,900	3,379,900	3,379,900
Total:	31,663,700	32,215,500	32,520,200	34,424,500	34,202,500	34,618,200
Full-Time Positions (FTP)	361.45	361.45	367.45	368.45	383.86	369.12

In accordance with Section 67-3519, Idaho Code, State Hospital North is authorized no more than 100.27 full-time equivalent positions and State Hospital South is authorized no more than 268.85 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**367.45**	**19,320,100**	**8,503,700**	**4,696,400**	**32,520,200**
Noncognizable Funds and Transfers	1.00	0	811,300	603,600	1,414,900
FY 2015 Estimated Expenditures	**368.45**	**19,320,100**	**9,315,000**	**5,300,000**	**33,935,100**
Removal of One-Time Expenditures	0.00	(386,700)	(324,800)	(27,500)	(739,000)
Base Adjustments	0.00	0	(611,300)	(303,600)	(914,900)
FY 2016 Base	**368.45**	**18,933,400**	**8,378,900**	**4,968,900**	**32,281,200**
Benefit Costs	0.00	149,900	47,500	37,000	234,400
Inflationary Adjustments	0.00	7,300	78,700	17,700	103,700
Replacement Items	0.00	140,000	58,500	312,000	510,500
Statewide Cost Allocation	0.00	(34,600)	0	(5,800)	(40,400)
Change in Employee Compensation	0.00	338,400	169,400	78,000	585,800
Nondiscretionary Adjustments	0.00	24,600	0	(24,600)	0
Endowment Adjustments	0.00	(649,800)	649,800	0	0
FY 2016 Program Maintenance	**368.45**	**18,909,200**	**9,382,800**	**5,383,200**	**33,675,200**
Line Items	0.67	279,000	664,000	0	943,000
FY 2016 Total	**369.12**	**19,188,200**	**10,046,800**	**5,383,200**	**34,618,200**
% Chg from FY 2015 Orig Approp.	0.5%	(0.7%)	18.1%	14.6%	6.5%

I. Psychiatric Hospitalization: Community Hospitalization

STARS Number & Budget Unit: 270 HWGE

Bill Number & Chapter: H264 (Ch.212)

PROGRAM DESCRIPTION: Funds are used to pay for patient care once an individual has been committed to state custody and before a bed is available in one of the two state institutions.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	2,790,000	3,066,200	2,790,000	3,069,000	3,069,000	3,069,000
Percent Change:		9.9%	(9.0%)	10.0%	10.0%	10.0%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	2,790,000	3,066,200	2,790,000	3,069,000	3,069,000	3,069,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**2,790,000**	**0**	**0**	**2,790,000**
FY 2016 Base	**0.00**	**2,790,000**	**0**	**0**	**2,790,000**
4. Community Hospitalization Rate Incrse	0.00	279,000	0	0	279,000
FY 2016 Total Appropriation	**0.00**	**3,069,000**	**0**	**0**	**3,069,000**
% Change From FY 2015 Original Approp.	*0.0%*	*10.0%*	*0.0%*	*0.0%*	*10.0%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: JFAC approved an additional $279,000 from the General Fund to pay for the contracts with all acute psychiatric hospitals in Idaho that care for patients once they are committed to the state through a civil court process, but are unable to be placed in a bed at one of the state psychiatric hospitals. This is a 10% increase from the FY 2015 original appropriation.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	0	0	0	3,069,000	0	3,069,000

II. Psychiatric Hospitalization: State Hospital North

STARS Number & Budget Unit: 270 HWGC

Bill Number & Chapter: H264 (Ch.212)

PROGRAM DESCRIPTION: State Hospital North (SHN), in Orofino, was established to diagnose, care for, and treat mentally ill citizens that have been adjudicated by a court of law.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	6,747,100	6,714,300	7,119,600	7,058,800	6,994,800	7,040,800
Dedicated	1,037,600	1,036,400	1,189,600	1,345,600	1,282,500	1,376,900
Total:	7,784,700	7,750,700	8,309,200	8,404,400	8,277,300	8,417,700
Percent Change:		(0.4%)	7.2%	1.1%	(0.4%)	1.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,471,700	6,038,200	6,827,100	6,916,300	6,992,200	7,005,100
Operating Expenditures	1,134,300	1,509,300	1,326,200	1,333,100	1,218,200	1,312,400
Capital Outlay	113,800	144,000	89,000	88,100	0	33,300
Trustee/Benefit	64,900	59,200	66,900	66,900	66,900	66,900
Total:	7,784,700	7,750,700	8,309,200	8,404,400	8,277,300	8,417,700
Full-Time Positions (FTP)	98.60	98.60	99.60	99.60	100.94	100.27

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**99.60**	**7,119,600**	**1,189,600**	**0**	**8,309,200**
Removal of One-Time Expenditures	0.00	(317,900)	(23,400)	0	(341,300)
Base Adjustments	0.00	0	0	0	0
FY 2016 Base	**99.60**	**6,801,700**	**1,166,200**	**0**	**7,967,900**
Benefit Costs	0.00	58,800	2,500	0	61,300
Inflationary Adjustments	0.00	0	21,500	0	21,500
Replacement Items	0.00	140,000	0	0	140,000
Statewide Cost Allocation	0.00	(14,900)	0	0	(14,900)
Change in Employee Compensation	0.00	146,700	25,800	0	172,500
Endowment Adjustments	0.00	(91,500)	91,500	0	0
FY 2016 Maintenance (MCO)	**99.60**	**7,040,800**	**1,307,500**	**0**	**8,348,300**
26. Clinical Notes Template Module	0.00	0	69,400	0	69,400
32. Convert Group Positions to Permanent	0.67	0	0	0	0
FY 2016 Total Appropriation	**100.27**	**7,040,800**	**1,376,900**	**0**	**8,417,700**
% Change From FY 2015 Original Approp.	*0.7%*	*(1.1%)*	*15.7%*	*0.0%*	*1.3%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. Included a reduction of $400 for workers' compensation. Added $21,500 for medical inflationary increases. Provided $140,000 for alteration and repair projects and for the purchase of replacement items that are to be determined at the hospital's discretion and should align with immediate hospital needs. Risk management fees decreased $14,900 for statewide cost allocation. Provided $159,600 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director. Provided $12,900 to move the pay schedule minimum from 68% to 70% of the compensation policy. Under endowment adjustments JFAC reduced the General Fund by $91,500 and increased the Hospital Endowment Fund by a like amount. JFAC approved two line items. Line item 26 provided $69,400 to purchase, install, and maintain a clinical notes template module at the hospital. Line item 32 added 0.67 FTP to convert temporary positions to permanent positions that will be eligible for benefits. In addition, JFAC approved the realignment of FTP by fund, which moved 3.00 FTP from the Cooperative Welfare Fund to the Hospital Endowment Fund.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	6,487,900	390,500	0	22,400	0	6,900,800
OT G 0220-03 CW - General	0.00	0	106,700	33,300	0	0	140,000
D 0220-05 CW - Dedicated	97.27	145,300	0	0	0	0	145,300
D 0481-26 SHN Endowment Inc	3.00	371,900	760,900	0	44,500	0	1,177,300
OT D 0481-26 SHN Endowment Inc	0.00	0	54,300	0	0	0	54,300
Totals:	100.27	7,005,100	1,312,400	33,300	66,900	0	8,417,700

III. Psychiatric Hospitalization: State Hospital South

STARS Number & Budget Unit: 270 HWGD

Bill Number & Chapter: H264 (Ch.212)

PROGRAM DESCRIPTION: State Hospital South (SHS), in Blackfoot, serves as the major adult psychiatric inpatient facility for the state. The hospital provides intensive psychiatric treatment for acute, chronic, geriatric, and forensic patients in a residential setting.

PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	9,693,000	8,518,300	9,410,500	9,230,000	9,319,900	9,078,400
Dedicated	6,846,000	7,563,400	7,314,100	8,644,300	8,423,100	8,669,900
Federal	4,550,000	5,316,900	4,696,400	5,076,800	5,113,200	5,383,200
Total:	21,089,000	21,398,600	21,421,000	22,951,100	22,856,200	23,131,500
Percent Change:		1.5%	0.1%	7.1%	6.7%	8.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	17,089,700	17,442,400	17,901,000	18,437,900	18,631,500	18,644,600
Operating Expenditures	3,577,800	3,479,500	3,096,300	3,983,700	3,753,700	3,957,400
Capital Outlay	177,500	231,800	179,700	285,500	227,000	285,500
Trustee/Benefit	244,000	244,900	244,000	244,000	244,000	244,000
Total:	21,089,000	21,398,600	21,421,000	22,951,100	22,856,200	23,131,500
Full-Time Positions (FTP)	262.85	262.85	267.85	268.85	282.92	268.85

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**267.85**	**9,410,500**	**7,314,100**	**4,696,400**	**21,421,000**
Noncognizable Funds and Transfers	1.00	0	811,300	603,600	1,414,900
FY 2015 Estimated Expenditures	**268.85**	**9,410,500**	**8,125,400**	**5,300,000**	**22,835,900**
Removal of One-Time Expenditures	0.00	(68,800)	(301,400)	(27,500)	(397,700)
Base Adjustments	0.00	0	(611,300)	(303,600)	(914,900)
FY 2016 Base	**268.85**	**9,341,700**	**7,212,700**	**4,968,900**	**21,523,300**
Benefit Costs	0.00	91,100	45,000	37,000	173,100
Inflationary Adjustments	0.00	7,300	57,200	17,700	82,200
Replacement Items	0.00	0	58,500	312,000	370,500
Statewide Cost Allocation	0.00	(19,700)	0	(5,800)	(25,500)
Change in Employee Compensation	0.00	191,700	143,600	78,000	413,300
Nondiscretionary Adjustments	0.00	24,600	0	(24,600)	0
Endowment Adjustments	0.00	(558,300)	558,300	0	0
FY 2016 Maintenance (MCO)	**268.85**	**9,078,400**	**8,075,300**	**5,383,200**	**22,536,900**
24. Nurse Call System Interface	0.00	0	450,000	0	450,000
25. Inventory System Upgrade	0.00	0	55,000	0	55,000
26. Clinical Notes Template Module	0.00	0	89,600	0	89,600
FY 2016 Total Appropriation	**268.85**	**9,078,400**	**8,669,900**	**5,383,200**	**23,131,500**
% Change From FY 2015 Original Approp.	*0.4%*	*(3.5%)*	*18.5%*	*14.6%*	*8.0%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. Included a reduction of $1,100 for workers' compensation. Added $57,200 for medical inflation and $25,000 for general inflation adjustments. Provided $370,500 for alteration and repair projects and for the purchase of replacement items that are to be determined at the hospital's discretion and should align with immediate hospital needs. Risk management fees decreased $25,500 for statewide cost allocation. Provided $400,200 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director. Provided $13,100 to move the pay schedule minimum from 68% to 70% of the compensation policy. Shifted appropriation from federal funds to the General Fund by $24,600 for changes in the Federal Medical Assistance Percentage (FMAP) rate. Under endowment adjustments, JFAC reduced the General Fund by $558,300 and increased the Hospital Endowment Fund by a like amount. JFAC approved three line items. Line item 24 provided $450,000 for a nurse call system interface. Line item 25 provided $55,000 for an inventory software system upgrade. Line item 26 provided $89,600 to purchase, install, and maintain a clinical notes template module at the hospital. In addition, JFAC approved the realignment of FTP by fund, which moved 30.00 FTP from the Cooperative Welfare Fund to the Hospital Endowment Fund.

FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	8,861,100	0	0	217,300	0	9,078,400
D 0220-05 CW - Dedicated	238.85	3,003,900	949,200	40,000	900	0	3,994,000
OT D 0220-05 CW - Dedicated	0.00	0	35,000	58,500	0	0	93,500
D 0481-07 SHS Endowment Inc	30.00	2,810,900	1,340,800	0	0	0	4,151,700
OT D 0481-07 SHS Endowment Inc	0.00	0	285,700	145,000	0	0	430,700
F 0220-02 CW - Federal	0.00	3,968,700	1,076,700	0	25,800	0	5,071,200
OT F 0220-02 CW - Federal	0.00	0	270,000	42,000	0	0	312,000
Totals:	268.85	18,644,600	3,957,400	285,500	244,000	0	23,131,500

Public Health Services

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Physical Health Services	93,246,700	86,653,100	94,156,000	93,640,700	93,606,700	94,271,400
Emergency Medical Services	11,334,600	9,186,400	11,761,100	10,528,500	10,561,200	11,381,500
Laboratory Services	4,516,400	3,839,400	4,676,400	4,389,300	4,406,700	4,707,000
Total:	109,097,700	99,678,900	110,593,500	108,558,500	108,574,600	110,359,900
BY FUND SOURCE						
General	6,510,200	6,528,600	6,771,200	6,787,300	6,658,600	6,787,700
Dedicated	42,884,300	39,243,400	43,828,100	40,950,900	40,999,100	41,009,300
Federal	59,703,200	53,906,900	59,994,200	60,820,300	60,916,900	62,562,900
Total:	109,097,700	99,678,900	110,593,500	108,558,500	108,574,600	110,359,900
Percent Change:		(8.6%)	10.9%	(1.8%)	(1.8%)	(0.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	14,117,700	13,449,300	14,666,400	15,538,400	15,571,200	16,005,200
Operating Expenditures	36,244,700	34,207,200	36,473,400	36,830,100	36,813,100	37,268,800
Capital Outlay	120,000	169,500	258,400	39,000	39,000	39,000
Trustee/Benefit	56,370,300	51,852,900	56,370,300	56,151,000	56,151,300	57,046,900
Lump Sum	2,245,000	0	2,825,000	0	0	0
Total:	109,097,700	99,678,900	110,593,500	108,558,500	108,574,600	110,359,900
Full-Time Positions (FTP)	214.45	214.45	214.50	219.50	219.51	221.50

In accordance with Section 67-3519, Idaho Code, Physical Health Services is authorized no more than 139.33 full-time equivalent positions, Emergency Medical Services is authorized no more than 42.17 full-time equivalent positions, and Laboratory Services is authorized no more than 40.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**213.50**	**6,771,200**	**43,828,100**	**59,952,300**	**110,551,600**
Supplementals	1.00	0	0	41,900	41,900
FY 2015 Total Appropriation	**214.50**	**6,771,200**	**43,828,100**	**59,994,200**	**110,593,500**
Noncognizable Funds and Transfers	3.00	0	0	647,200	647,200
FY 2015 Estimated Expenditures	**217.50**	**6,771,200**	**43,828,100**	**60,641,400**	**111,240,700**
Removal of One-Time Expenditures	0.00	(943,100)	(2,857,700)	(60,000)	(3,860,800)
Base Adjustments	0.00	0	(111,700)	0	(111,700)
FY 2016 Base	**217.50**	**5,828,100**	**40,858,700**	**60,581,400**	**107,268,200**
Benefit Costs	0.00	26,100	40,200	69,300	135,600
Replacement Items	0.00	39,000	0	0	39,000
Statewide Cost Allocation	0.00	(12,900)	0	(5,400)	(18,300)
Annualizations	0.00	0	0	41,100	41,100
Change in Employee Compensation	0.00	71,100	100,600	190,900	362,600
FY 2016 Program Maintenance	**217.50**	**5,951,400**	**40,999,500**	**60,877,300**	**107,828,200**
Line Items	4.00	836,300	0	1,685,600	2,521,900
Omnibus Decisions	0.00	0	9,800	0	9,800
FY 2016 Total	**221.50**	**6,787,700**	**41,009,300**	**62,562,900**	**110,359,900**
% Chg from FY 2015 Orig Approp.	3.7%	0.2%	(6.4%)	4.4%	(0.2%)
% Chg from FY 2015 Total Approp.	3.3%	0.2%	(6.4%)	4.3%	(0.2%)

I. Public Health Services: Physical Health Services

STARS Number & Budget Unit: 270 HWBA, 270 HWBF

Bill Number & Chapter: H218 (Ch.147), H281 (Ch.234)

PROGRAM DESCRIPTION: Provides preventive, educational, treatment, surveillance and health services to families in Idaho. Most "hands-on-services" are provided by contract through seven public health districts, based upon a cooperative public health planning system.
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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	4,476,000	4,435,900	4,480,400	4,638,900	4,507,800	4,654,500
Dedicated	37,432,000	34,513,100	38,074,800	35,162,400	35,183,600	35,183,600
Federal	51,338,700	47,704,100	51,600,800	53,839,400	53,915,300	54,433,300
Total:	93,246,700	86,653,100	94,156,000	93,640,700	93,606,700	94,271,400
Percent Change:		(7.1%)	8.7%	(0.5%)	(0.6%)	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,697,000	8,581,100	8,989,500	9,706,300	9,672,000	9,920,600
Operating Expenditures	32,071,500	31,530,900	32,108,300	33,120,500	33,120,500	33,238,100
Capital Outlay	0	3,800	0	0	0	0
Trustee/Benefit	50,233,200	46,537,300	50,233,200	50,813,900	50,814,200	51,112,700
Lump Sum	2,245,000	0	2,825,000	0	0	0
Total:	93,246,700	86,653,100	94,156,000	93,640,700	93,606,700	94,271,400
Full-Time Positions (FTP)	133.95	133.95	133.00	138.00	137.34	139.33

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**132.00**	**4,480,400**	**38,074,800**	**51,558,900**	**94,114,100**
1. State Healthcare Innovation Plan	1.00	0	0	41,900	41,900
FY 2015 Total Appropriation	**133.00**	**4,480,400**	**38,074,800**	**51,600,800**	**94,156,000**
Noncognizable Funds and Transfers	2.00	0	0	2,117,200	2,117,200
FY 2015 Estimated Expenditures	**135.00**	**4,480,400**	**38,074,800**	**53,718,000**	**96,273,200**
Removal of One-Time Expenditures	0.00	(606,400)	(2,838,000)	(45,700)	(3,490,100)
Base Adjustments	0.00	0	(111,700)	0	(111,700)
FY 2016 Base	**135.00**	**3,874,000**	**35,125,100**	**53,672,300**	**92,671,400**
Benefit Costs	0.00	12,100	16,200	56,700	85,000
Statewide Cost Allocation	0.00	(6,400)	0	(5,400)	(11,800)
Annualizations	0.00	0	0	41,100	41,100
Change in Employee Compensation	0.00	32,100	42,300	150,700	225,100
FY 2016 Maintenance (MCO)	**135.00**	**3,911,800**	**35,183,600**	**53,915,400**	**93,010,800**
7. Vital Records Object Transfer	1.00	0	0	0	0
8. Cover Immunizations for TRICARE	0.00	596,000	0	0	596,000
30. Health Informatics Specialist	1.00	82,200	0	0	82,200
31. Community Resources Coordinator	1.00	64,500	0	0	64,500
32. Convert Group Positions to Permanent	1.33	0	0	0	0
37. Ebola Preparedness Grants	0.00	0	0	517,900	517,900
FY 2016 Total Appropriation	**139.33**	**4,654,500**	**35,183,600**	**54,433,300**	**94,271,400**
% Change From FY 2015 Original Approp.	*5.6%*	*3.9%*	*(7.6%)*	*5.6%*	*0.2%*
% Change From FY 2015 Total Approp.	*4.8%*	*3.9%*	*(7.6%)*	*5.5%*	*0.1%*

FISCAL YEAR 2015 SUPPLEMENTAL: H218 provided an FY 2015 supplemental appropriation that added 1.00 FTP and $41,900 in federal funds for work related to the State Healthcare Innovation Plan (SHIP).

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Included an FY 2016 Base reduction of $111,700 related to excess appropriation. Consistent with adjustments for other state agencies, H281 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. Included a reduction of $600 for workers' compensation. Risk management fees decreased $11,800 for statewide cost allocation. Provided $225,000 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director. Provided $100 to move the pay schedule minimum from 68% to 70% of the compensation policy. JFAC approved six line items. Line item 7 transferred 1.00 FTP from Laboratory Services and transferred $130,500 of dedicated funds from trustee and benefit payments to personnel costs to improve customer service in the Vital Records and Health Statistics Bureau. Line item 8 provided $596,000 from the General Fund to pay for vaccine costs for children covered by TRICARE. Line item 30 added 1.00 FTP and $82,200 for a new health informatics specialist. Line item 31 added 1.00 FTP and $64,500 for a new community resources coordinator. Line item 32 added 1.33 FTP to convert temporary positions to permanent positions that will be eligible for benefits. Line item 37 provided $517,900 of federal funds for Ebola Preparedness Grants. In addition, JFAC approved the realignment of FTP by fund, which moved 1.00 FTP from the Cooperative Welfare Fund to the Cancer Control Fund.

LEGISLATIVE INTENT in H281: Section 6 specified the use of appropriated funds and supported the executive branch in efforts to negotiate a solution with TRICARE that does not rely on General Fund support. Furthermore, if a solution is reached then all appropriated

funds for this purpose are to be reverted back to the General Fund. Section 7 requires an annual report to be submitted no later than December 31, 2015 to the Legislative Services Office and the Division of Financial Management on the division's status of becoming an accredited state agency.

EXECUTIVE ORDER 2015-03: On April 16, 2015, the Governor issued Executive Order 2015-03, which authorized the Department of Health and Welfare to Implement an FDA-approved expanded access program (EAP) to treat epilepsy in children when traditional medicines do not work. This order was issued because the Legislature did not pass S1156, which would have provided for the same EAP. Not passing S1156 meant that the trailer appropriation bill S1180 also failed. As a result of the Executive Order, the department will need to find the funds from within the department, estimated at $223,500.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	1,448,100	1,525,800	0	1,084,600	0	4,058,500
OT G 0220-03 CW - General	0.00	0	596,000	0	0	0	596,000
D 0172-00 Idaho Immunization D	0.00	0	18,970,000	0	0	0	18,970,000
D 0176-00 Cancer Control	1.00	53,900	205,000	0	82,600	0	341,500
D 0181-00 Tumor Registry	0.00	0	0	0	135,000	0	135,000
D 0220-05 CW - Dedicated	138.33	1,819,200	3,861,700	0	10,056,200	0	15,737,100
F 0220-02 CW - Federal	0.00	6,599,400	8,079,600	0	39,754,300	0	54,433,300
Totals:	139.33	9,920,600	33,238,100	0	51,112,700	0	94,271,400

II. Public Health Services: Emergency Medical Services

STARS Number & Budget Unit: 270 HWBB

Bill Number & Chapter: H281 (Ch.234)

PROGRAM DESCRIPTION: Provides a statewide system to respond to critical illness and injury situations.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	0	0	96,400	98,100	99,400	99,400
Dedicated	4,820,800	4,232,300	5,121,900	5,151,000	5,172,600	5,182,800
Federal	6,513,800	4,954,100	6,542,800	5,279,400	5,289,200	6,099,300
Total:	11,334,600	9,186,400	11,761,100	10,528,500	10,561,200	11,381,500
Percent Change:		(19.0%)	28.0%	(10.5%)	(10.2%)	(3.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,660,800	2,363,100	2,861,500	2,828,900	2,861,600	2,937,000
Operating Expenditures	2,536,700	1,474,200	2,762,500	2,362,500	2,362,500	2,510,300
Capital Outlay	0	33,500	0	0	0	0
Trustee/Benefit	6,137,100	5,315,600	6,137,100	5,337,100	5,337,100	5,934,200
Total:	11,334,600	9,186,400	11,761,100	10,528,500	10,561,200	11,381,500
Full-Time Positions (FTP)	39.50	39.50	40.50	41.50	42.17	42.17

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**40.50**	**96,400**	**5,121,900**	**6,542,800**	**11,761,100**
Noncognizable Funds and Transfers	1.00	0	0	(1,270,000)	(1,270,000)
FY 2015 Estimated Expenditures	**41.50**	**96,400**	**5,121,900**	**5,272,800**	**10,491,100**
Removal of One-Time Expenditures	0.00	0	(16,500)	(6,100)	(22,600)
Base Adjustments	0.00	0	0	0	0
FY 2016 Base	**41.50**	**96,400**	**5,105,400**	**5,266,700**	**10,468,500**
Benefit Costs	0.00	600	20,100	4,500	25,200
Change in Employee Compensation	0.00	2,400	47,500	18,000	67,900
FY 2016 Maintenance (MCO)	**41.50**	**99,400**	**5,173,000**	**5,289,200**	**10,561,600**
32. Convert Group Positions to Permanent	0.67	0	0	0	0
37. Ebola Preparedness Grants	0.00	0	0	810,100	810,100
Public Safety Communication Sites	0.00	0	9,800	0	9,800
FY 2016 Total Appropriation	**42.17**	**99,400**	**5,182,800**	**6,099,300**	**11,381,500**
% Change From FY 2015 Original Approp.	*4.1%*	*3.1%*	*1.2%*	*(6.8%)*	*(3.2%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. Included a reduction of $200 for workers' compensation. Provided $67,500 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director. Provided $400 to move the pay schedule minimum from 68% to 70% of the compensation policy. JFAC approved two line items. Line item 32 added 0.67 FTP to convert temporary positions to permanent positions that will be eligible for benefits. Line item 37 provided $810,100 of federal funds for Ebola Preparedness Grants. JFAC approved the realignment of FTP by fund that moved 27.46 FTP from the Cooperative Welfare Fund to the Emergency Services Fund. JFAC also provided $9,800 of dedicated funds one-time to cover the costs of public safety communication sites.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	99,400	0	0	0	0	99,400
D 0178-00 EMS	27.46	1,617,500	909,100	0	220,000	0	2,746,600
OT D 0178-00 EMS	0.00	0	9,800	0	0	0	9,800
D 0190-00 Emerg Med Serv III	0.00	0	0	0	1,400,000	0	1,400,000
D 0192-00 TSE Registry Fund	0.00	0	225,800	0	0	0	225,800
D 0220-05 CW - Dedicated	14.71	459,300	341,300	0	0	0	800,600
F 0220-02 CW - Federal	0.00	760,800	1,024,300	0	4,314,200	0	6,099,300
Totals:	42.17	2,937,000	2,510,300	0	5,934,200	0	11,381,500

III. Public Health Services: Laboratory Services

STARS Number & Budget Unit: 270 HWBC

Bill Number & Chapter: H281 (Ch.234)

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

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	2,034,200	2,092,700	2,194,400	2,050,300	2,051,400	2,033,800
Dedicated	631,500	498,000	631,400	637,500	642,900	642,900
Federal	1,850,700	1,248,700	1,850,600	1,701,500	1,712,400	2,030,300
Total:	4,516,400	3,839,400	4,676,400	4,389,300	4,406,700	4,707,000
Percent Change:		(15.0%)	21.8%	(6.1%)	(5.8%)	0.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,759,900	2,505,100	2,815,400	3,003,200	3,037,600	3,147,600
Operating Expenditures	1,636,500	1,202,100	1,602,600	1,347,100	1,330,100	1,520,400
Capital Outlay	120,000	132,200	258,400	39,000	39,000	39,000
Total:	4,516,400	3,839,400	4,676,400	4,389,300	4,406,700	4,707,000
Full-Time Positions (FTP)	41.00	41.00	41.00	40.00	40.00	40.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**41.00**	**2,194,400**	**631,400**	**1,850,600**	**4,676,400**
Noncognizable Funds and Transfers	0.00	0	0	(200,000)	(200,000)
FY 2015 Estimated Expenditures	**41.00**	**2,194,400**	**631,400**	**1,650,600**	**4,476,400**
Removal of One-Time Expenditures	0.00	(336,700)	(3,200)	(8,200)	(348,100)
FY 2016 Base	**41.00**	**1,857,700**	**628,200**	**1,642,400**	**4,128,300**
Benefit Costs	0.00	13,400	3,900	8,100	25,400
Replacement Items	0.00	39,000	0	0	39,000
Statewide Cost Allocation	0.00	(6,500)	0	0	(6,500)
Change in Employee Compensation	0.00	36,600	10,800	22,200	69,600
FY 2016 Maintenance (MCO)	**41.00**	**1,940,200**	**642,900**	**1,672,700**	**4,255,800**
6. Pay Increases for Laboratory Staff	0.00	93,600	0	57,300	150,900
7. Vital Records Object Transfer	(1.00)	0	0	0	0
37. Ebola Preparedness Grants	0.00	0	0	300,300	300,300
FY 2016 Total Appropriation	**40.00**	**2,033,800**	**642,900**	**2,030,300**	**4,707,000**
% Change From FY 2015 Original Approp.	*(2.4%)*	*(7.3%)*	*1.8%*	*9.7%*	*0.7%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. Included a reduction of $200 for workers' compensation. Included $39,000 to update a security video recorder and purchase additional security cameras, and to replace an air compressor with sufficient pressure for lab instruments. Risk management fees decreased $6,500 for statewide cost allocation. Provided $69,600 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director. JFAC approved three line items. Line item 6 provided $150,900 to increase the pay of laboratory staff. Line item 7 reduced the number of FTP by 1.00; the FTP was transferred to the Physical Health Services Program to improve customer service in the Vital Records and Health Statistics Bureau. Line item 37 added $300,300 of federal funds for Ebola Preparedness Grants.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	1,613,000	381,800	0	0	0	1,994,800
OT G 0220-03 CW - General	0.00	0	0	39,000	0	0	39,000
D 0220-05 CW - Dedicated	40.00	443,600	199,300	0	0	0	642,900
F 0220-02 CW - Federal	0.00	1,091,000	939,300	0	0	0	2,030,300
Totals:	40.00	3,147,600	1,520,400	39,000	0	0	4,707,000

Service Integration

STARS Number & Budget Unit: 270 HWJE
Bill Number & Chapter: H276 (Ch.228)

PROGRAM DESCRIPTION: Service Integration is responsible for improving customer service to clients. This is accomplished by: 1) Promoting coordination across programs; 2) Delivering emergency assistance services through a consolidated unit; 3) Identifying services that clients are accessing across all divisions and coordinating to reduce duplication; and 4) Coordinating access to cross-divisional staffing for clients at risk of higher cost service needs or more complicated service needs.

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	897,500	692,700	912,700	716,700	718,700	718,700
Dedicated	69,500	63,300	69,500	69,500	69,500	69,500
Federal	4,750,600	4,339,100	4,850,200	5,078,000	5,098,200	5,098,200
Total:	5,717,600	5,095,100	5,832,400	5,864,200	5,886,400	5,886,400
Percent Change:		(10.9%)	14.5%	0.5%	0.9%	0.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,477,400	1,859,400	2,092,400	2,126,400	2,148,600	2,148,600
Operating Expenditures	290,200	377,300	340,000	337,800	337,800	337,800
Trustee/Benefit	2,950,000	2,858,400	3,400,000	3,400,000	3,400,000	3,400,000
Total:	5,717,600	5,095,100	5,832,400	5,864,200	5,886,400	5,886,400
Full-Time Positions (FTP)	36.00	36.00	36.00	36.00	36.00	36.00

In accordance with Section 67-3519, Idaho Code, Service Integration is authorized no more than 36.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**36.00**	**912,700**	**69,500**	**4,850,200**	**5,832,400**
Noncognizable Funds and Transfers	0.00	(199,900)	0	199,900	0
FY 2015 Estimated Expenditures	**36.00**	**712,800**	**69,500**	**5,050,100**	**5,832,400**
Removal of One-Time Expenditures	0.00	(1,000)	0	(15,000)	(16,000)
FY 2016 Base	**36.00**	**711,800**	**69,500**	**5,035,100**	**5,816,400**
Benefit Costs	0.00	2,100	0	20,600	22,700
Statewide Cost Allocation	0.00	0	0	(2,200)	(2,200)
Change in Employee Compensation	0.00	4,800	0	44,700	49,500
FY 2016 Total Appropriation	**36.00**	**718,700**	**69,500**	**5,098,200**	**5,886,400**
% Change From FY 2015 Original Approp.	*0.0%*	*(21.3%)*	*0.0%*	*5.1%*	*0.9%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. Included a reduction of $100 for workers compensation. Risk management fees decreased $2,200 for statewide cost allocation. Provided $49,500 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director.

LEGISLATIVE INTENT in H276: Section 7 directed that expenditures for Head Start maintain the same amount as was paid in 2007.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	214,000	54,700	0	450,000	0	718,700
D 0220-05 CW - Dedicated	36.00	0	19,500	0	50,000	0	69,500
F 0220-02 CW - Federal	0.00	1,934,600	263,600	0	2,900,000	0	5,098,200
Totals:	36.00	2,148,600	337,800	0	3,400,000	0	5,886,400

Substance Abuse Treatment & Prevention

STARS Number & Budget Unit: 270 HWGH

Bill Number & Chapter: H232 (Ch.166), H264 (Ch.212)

PROGRAM DESCRIPTION: The Substance Abuse Treatment & Prevention Program was instituted to reduce the impact of alcohol and other drug abuse by developing treatment programs for people who are dependent upon these substances; and by developing prevention programs for people who are at risk of developing a substance use dependency.

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	2,529,900	2,812,500	2,542,300	2,549,200	2,555,500	2,555,500
Dedicated	1,184,600	959,700	1,184,600	1,185,600	1,186,200	1,186,200
Federal	13,394,400	11,564,600	13,256,100	12,926,400	12,934,200	12,934,200
Total:	17,108,900	15,336,800	16,983,000	16,661,200	16,675,900	16,675,900
Percent Change:		(10.4%)	10.7%	(1.9%)	(1.8%)	(1.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,166,800	982,700	1,416,600	1,412,600	1,427,300	1,427,300
Operating Expenditures	4,514,800	4,381,500	4,582,800	4,514,800	4,514,800	4,514,800
Trustee/Benefit	11,427,300	9,972,600	10,983,600	10,733,800	10,733,800	10,733,800
Total:	17,108,900	15,336,800	16,983,000	16,661,200	16,675,900	16,675,900
Full-Time Positions (FTP)	15.76	15.76	16.72	16.72	16.72	16.72

In accordance with Section 67-3519, Idaho Code, Substance Abuse Treatment & Prevention is authorized no more than 16.72 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**14.72**	**2,542,300**	**1,184,600**	**12,459,400**	**16,186,300**
1. Access to Recovery Grant	2.00	0	0	796,700	796,700
FY 2015 Total Appropriation	**16.72**	**2,542,300**	**1,184,600**	**13,256,100**	**16,983,000**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2015 Estimated Expenditures	**16.72**	**2,542,300**	**1,184,600**	**13,256,100**	**16,983,000**
Removal of One-Time Expenditures	0.00	(3,000)	0	(6,500)	(9,500)
Base Adjustments	0.00	0	0	(336,900)	(336,900)
FY 2016 Base	**16.72**	**2,539,300**	**1,184,600**	**12,912,700**	**16,636,600**
Benefit Costs	0.00	4,500	400	5,900	10,800
Change in Employee Compensation	0.00	11,700	1,200	15,600	28,500
FY 2016 Total Appropriation	**16.72**	**2,555,500**	**1,186,200**	**12,934,200**	**16,675,900**
% Change From FY 2015 Original Approp.	*13.6%*	*0.5%*	*0.1%*	*3.8%*	*3.0%*
% Change From FY 2015 Total Approp.	*0.0%*	*0.5%*	*0.1%*	*(2.4%)*	*(1.8%)*

FISCAL YEAR 2015 SUPPLEMENTAL: H232 provided an FY 2015 supplemental appropriation that provided an additional 2.00 FTP and $796,700 of federal funds to account for an increased distribution of Access to Recovery Grant funds, which will be used to increase access to substance abuse treatment and recovery support services including transportation and temporary housing.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Included a FY 2016 Base reduction of $336,900 to align the base with estimated ongoing needs. Consistent with adjustments for other state agencies, H264 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. Included a reduction of $100 for workers' compensation. Provided $28,500 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director.

LEGISLATIVE INTENT in H264: Section 9 directed transfers from the Court Services Fund to the Cooperative Welfare Fund to support Drug Court treatment.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	526,600	573,500	0	1,455,400	0	2,555,500
D 0174-00 Prevention of Minors	0.00	6,600	43,800	0	0	0	50,400
D 0220-05 CW - Dedicated	16.72	47,500	438,300	0	0	0	485,800
D 0418-00 Liquor Control	0.00	0	0	0	650,000	0	650,000
F 0220-02 CW - Federal	0.00	846,600	3,459,200	0	8,628,400	0	12,934,200
Totals:	16.72	1,427,300	4,514,800	0	10,733,800	0	16,675,900

Division of Welfare

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Self-Reliance Operations	66,773,600	64,048,600	80,858,400	67,501,000	67,914,100	67,914,100
Benefit Payments	78,145,100	75,776,900	81,631,400	78,395,100	78,395,100	81,631,400
Total:	144,918,700	139,825,500	162,489,800	145,896,100	146,309,200	149,545,500
BY FUND SOURCE						
General	39,188,600	38,123,300	39,085,800	39,308,600	39,455,500	39,455,500
Dedicated	3,426,900	3,325,400	10,972,100	8,226,500	8,241,500	8,241,500
Federal	102,303,200	98,376,800	112,431,900	98,361,000	98,612,200	101,848,500
Total:	144,918,700	139,825,500	162,489,800	145,896,100	146,309,200	149,545,500
Percent Change:		(3.5%)	16.2%	(10.2%)	(10.0%)	(8.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	36,930,900	33,779,100	38,380,600	39,333,000	39,746,100	39,746,100
Operating Expenditures	29,842,700	29,747,700	42,477,800	28,168,000	28,168,000	28,168,000
Capital Outlay	0	521,800	0	0	0	0
Trustee/Benefit	78,145,100	75,776,900	81,631,400	78,395,100	78,395,100	81,631,400
Total:	144,918,700	139,825,500	162,489,800	145,896,100	146,309,200	149,545,500
Full-Time Positions (FTP)	616.55	616.55	631.55	634.55	643.93	634.55

In accordance with Section 67-3519, Idaho Code, Self-Reliance Operations is authorized no more than 634.55 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**616.55**	**39,085,800**	**2,847,600**	**109,195,600**	**151,129,000**
Supplementals	15.00	0	8,124,500	3,236,300	11,360,800
FY 2015 Total Appropriation	**631.55**	**39,085,800**	**10,972,100**	**112,431,900**	**162,489,800**
Removal of One-Time Expenditures	0.00	(104,200)	(5,999,500)	(11,989,300)	(18,093,000)
FY 2016 Base	**631.55**	**38,981,600**	**4,972,600**	**100,442,600**	**144,396,800**
Benefit Costs	0.00	136,900	11,400	232,100	380,400
Statewide Cost Allocation	0.00	(16,900)	0	(22,900)	(39,800)
Change in Employee Compensation	0.00	314,400	27,000	567,900	909,300
FY 2016 Program Maintenance	**631.55**	**39,416,000**	**5,011,000**	**101,219,700**	**145,646,700**
Line Items	3.00	39,500	3,230,500	628,800	3,898,800
FY 2016 Total	**634.55**	**39,455,500**	**8,241,500**	**101,848,500**	**149,545,500**
% Chg from FY 2015 Orig Approp.	2.9%	0.9%	189.4%	(6.7%)	(1.0%)
% Chg from FY 2015 Total Approp.	0.5%	0.9%	(24.9%)	(9.4%)	(8.0%)

I. Division of Welfare: Self-Reliance Operations

STARS Number & Budget Unit: 270 HWCA

Bill Number & Chapter: H210 (Ch.145), H274 (Ch.216)

PROGRAM DESCRIPTION: Self-Reliance Operations includes personnel costs and operating expenditures to support the management and operations required to determine eligibility for benefits. All direct assistance payments are managed in the Benefit Payments Program.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	19,511,100	18,070,800	19,158,300	19,381,100	19,528,000	19,528,000
Dedicated	3,176,700	3,098,700	10,721,900	7,976,300	7,991,300	7,991,300
Federal	44,085,800	42,879,100	50,978,200	40,143,600	40,394,800	40,394,800
Total:	66,773,600	64,048,600	80,858,400	67,501,000	67,914,100	67,914,100
Percent Change:		(4.1%)	26.2%	(16.5%)	(16.0%)	(16.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	36,930,900	33,779,100	38,380,600	39,333,000	39,746,100	39,746,100
Operating Expenditures	29,842,700	29,747,700	42,477,800	28,168,000	28,168,000	28,168,000
Capital Outlay	0	521,800	0	0	0	0
Total:	66,773,600	64,048,600	80,858,400	67,501,000	67,914,100	67,914,100
Full-Time Positions (FTP)	616.55	616.55	631.55	634.55	643.93	634.55

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**616.55**	**19,158,300**	**2,597,400**	**50,978,200**	**72,733,900**
1. Eligibility for Health Insurance Subsidy	15.00	0	8,124,500	0	8,124,500
FY 2015 Total Appropriation	**631.55**	**19,158,300**	**10,721,900**	**50,978,200**	**80,858,400**
Removal of One-Time Expenditures	0.00	(104,200)	(5,999,500)	(11,989,300)	(18,093,000)
FY 2016 Base	**631.55**	**19,054,100**	**4,722,400**	**38,988,900**	**62,765,400**
Benefit Costs	0.00	136,900	11,400	232,100	380,400
Statewide Cost Allocation	0.00	(16,900)	0	(22,900)	(39,800)
Change in Employee Compensation	0.00	314,400	27,000	567,900	909,300
FY 2016 Maintenance (MCO)	**631.55**	**19,488,500**	**4,760,800**	**39,766,000**	**64,015,300**
2. Food Stamp Multi-Day Issuance	3.00	39,500	0	628,800	668,300
13. Eligibility for Health Insurance Subsidy	0.00	0	3,230,500	0	3,230,500
FY 2016 Total Appropriation	**634.55**	**19,528,000**	**7,991,300**	**40,394,800**	**67,914,100**
% Change From FY 2015 Original Approp.	*2.9%*	*1.9%*	*207.7%*	*(20.8%)*	*(6.6%)*
% Change From FY 2015 Total Approp.	*0.5%*	*1.9%*	*(25.5%)*	*(20.8%)*	*(16.0%)*

FISCAL YEAR 2015 SUPPLEMENTAL: H210 provided an FY 2015 supplemental appropriation that added 15.00 FTP and $8,124,500 of dedicated receipt funds to account for costs incurred by the department for eligibility determinations done on behalf of the state-based health insurance exchange.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, H274 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. Included a reduction of $2,300 for workers' compensation. Risk management fees decreased $39,800 for statewide cost allocation. Provided $909,300 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director. JFAC approved two line items. Line item 2 provided $668,300 and 3.00 FTP to convert the distribution of food stamps from a single day issuance to multi-day issuance. Line item 13 provided an additional $3,230,500 of dedicated receipt funds to account for costs incurred by the department for eligibility determinations done on behalf of the state-based health insurance exchange.

LEGISLATIVE INTENT in H274: Section 6 required bi-annual reports be provided to the Legislative Services Office and the Division of Financial Management on program caseloads and related expenditure information. Reports are to be provided no later than December 31, 2015 and June 30, 2016.

EXTRAORDINARY SESSION: H1 was approved by the legislature during the first extraordinary session of the Sixty-Third Idaho Legislature. This bill adopted the uniform laws for child support enforcement and collections, which allowed Idaho to remain in compliance with federal regulations and grant requirements for both child support and the Temporary Assistance for Needy Families (TANF) Block Grant.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	13,635,900	5,892,100	0	0	0	19,528,000
D 0220-05 CW - Dedicated	634.55	1,223,400	3,537,400	0	0	0	4,760,800
OT D 0220-05 CW - Dedicated	0.00	0	3,230,500	0	0	0	3,230,500
F 0220-02 CW - Federal	0.00	24,596,400	15,209,000	0	0	0	39,805,400
OT F 0220-02 CW - Federal	0.00	290,400	299,000	0	0	0	589,400
Totals:	634.55	39,746,100	28,168,000	0	0	0	67,914,100

II. Division of Welfare: Benefit Payments

STARS Number & Budget Unit: 270 HWCC

Bill Number & Chapter: H211 (Ch.146), H274 (Ch.216)

PROGRAM DESCRIPTION: These funds are appropriated in trustee & benefit payments and include benefit payments for Temporary Assistance for Families in Idaho (TAFI), Work Services, Community Services, the Child Care Program, and Aid to the Aged, Blind and Disabled.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	19,677,500	20,052,500	19,927,500	19,927,500	19,927,500	19,927,500
Dedicated	250,200	226,700	250,200	250,200	250,200	250,200
Federal	58,217,400	55,497,700	61,453,700	58,217,400	58,217,400	61,453,700
Total:	78,145,100	75,776,900	81,631,400	78,395,100	78,395,100	81,631,400
Percent Change:		(3.0%)	7.7%	(4.0%)	(4.0%)	0.0%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	78,145,100	75,776,900	81,631,400	78,395,100	78,395,100	81,631,400

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**19,927,500**	**250,200**	**58,217,400**	**78,395,100**
1. Child Care Benefits	0.00	0	0	3,236,300	3,236,300
FY 2015 Total Appropriation	**0.00**	**19,927,500**	**250,200**	**61,453,700**	**81,631,400**
FY 2016 Base	**0.00**	**19,927,500**	**250,200**	**61,453,700**	**81,631,400**
FY 2016 Total Appropriation	**0.00**	**19,927,500**	**250,200**	**61,453,700**	**81,631,400**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*0.0%*	*5.6%*	*4.1%*
% Change From FY 2015 Total Approp.	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

FISCAL YEAR 2015 SUPPLEMENTAL: H211 provided an FY 2015 supplemental appropriation that added $3,236,300 of federal funds to account for increased caseload costs related to child care subsidies. Child Care subsidies are provided to individuals that have an annual income up to 130% of the federal poverty level. These subsidies allow people to work or attend an accredited college while having a safe place for their children to go.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: H274 provided an FY 2016 appropriation of $19,927,500 from the General Fund, $250,200 from dedicated funds, and $61,453,700 from federal funds for a total of $81,631,700.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	0	0	0	19,927,500	0	19,927,500
D 0220-05 CW - Dedicated	0.00	0	0	0	250,200	0	250,200
F 0220-02 CW - Federal	0.00	0	0	0	61,453,700	0	61,453,700
Totals:	0.00	0	0	0	81,631,400	0	81,631,400

Medically Indigent Administration

STARS Number & Budget Unit: 270 HWKA

Bill Number & Chapter: H218 (Ch.147)

PROGRAM DESCRIPTION: The Medically Indigent Administration Program was created during the 2009 session. Legislation was passed that required the Department of Health & Welfare to perform utilization management and claims review for the Catastrophic Health Care Program. The department is required to work with the hospitals and counties to create a uniform Medicaid and Catastrophic Health Care Fund application, and begin processing the applications and screening for Medicaid eligibility in FY 2011. The combined application for medically indigent assistance was implemented on July 1, 2010. The program was eliminated during the 2015 legislative session.

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	136,000	117,200	82,000	140,800	0	0
Percent Change:		(13.8%)	(30.0%)	71.7%	(100.0%)	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	120,900	110,100	73,200	125,700	0	0
Operating Expenditures	15,100	7,100	8,800	15,100	0	0
Total:	136,000	117,200	82,000	140,800	0	0
Full-Time Positions (FTP)	1.10	1.10	0.10	1.10	0.00	0.00

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**1.10**	**139,800**	**0**	**0**	**139,800**
1. Eliminate Med Ind Admin Program	(1.00)	(57,800)	0	0	(57,800)
FY 2015 Total Appropriation	**0.10**	**82,000**	**0**	**0**	**82,000**
Removal of One-Time Expenditures	0.00	(1,100)	0	0	(1,100)
Base Adjustments	(0.10)	(80,900)	0	0	(80,900)
FY 2016 Base	**0.00**	**0**	**0**	**0**	**0**
FY 2016 Total Appropriation	**0.00**	**0**	**0**	**0**	**0**
% Change From FY 2015 Original Approp.	*(100.0%)*	*(100.0%)*	*0.0%*	*0.0%*	*(100.0%)*
% Change From FY 2015 Total Approp.	*(100.0%)*	*(100.0%)*	*0.0%*	*0.0%*	*(100.0%)*

FISCAL YEAR 2015 SUPPLEMENTAL: H218 provided an FY 2015 rescission that reduced 1.00 FTP and $57,800 from the General Fund. With the creation of the Healthcare Policy Initiatives Program, this program is no longer needed in the department.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: This program was eliminated with the removal 0.10 FTP and $80,900 from the General Fund.

Healthcare Policy Initiatives

STARS Number & Budget Unit: 270 HWKB

Bill Number & Chapter: H218 (Ch.147), H288 (Ch.238)

PROGRAM DESCRIPTION: The program was established in 2015 and is responsible for the administration of the State Healthcare Innovation Plan (SHIP) and other statewide health-policy initiatives focused on improving Idaho's healthcare system. Specific functions include developing, managing, and reporting on numerous contracts with a variety of contractors with expertise in different aspects of healthcare system transformation. Contract subject areas may include medical home transformation, health information technology expansion, data analytics, quality measurement, and tele-health.

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Federal	0	0	3,479,800	0	0	8,772,100
Percent Change:				(100.0%)	(100.0%)	152.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	250,000	0	0	600,000
Operating Expenditures	0	0	3,229,800	0	0	8,172,100
Total:	0	0	3,479,800	0	0	8,772,100
Full-Time Positions (FTP)	0.00	0.00	7.00	0.00	0.00	7.00

In accordance with Section 67-3519, Idaho Code, the Healthcare Policy Initiatives Program is authorized no more than 7.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
1. SHIP Grant	7.00	0	0	3,479,800	3,479,800
FY 2015 Total Appropriation	**7.00**	**0**	**0**	**3,479,800**	**3,479,800**
FY 2016 Base	**7.00**	**0**	**0**	**3,479,800**	**3,479,800**
Annualizations	0.00	0	0	5,292,300	5,292,300
FY 2016 Total Appropriation	**7.00**	**0**	**0**	**8,772,100**	**8,772,100**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*
% Change From FY 2015 Total Approp.	*0.0%*	*0.0%*	*0.0%*	*152.1%*	*152.1%*

FISCAL YEAR 2015 SUPPLEMENTAL: H218 provided an FY 2015 supplemental appropriation of 7.00 FTP, $3,479,800 from federal funds, and created the Healthcare Policy Initiatives Program. This program is intended to provide organizational support for healthcare programs that do not solely align with other department programs. For FY 2015 and FY 2016, this program will manage the State Healthcare Innovation Plan (SHIP), which is designed to transform Idaho's healthcare system from a fee for service to a value-based system of care.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: H288 included an annualization of $5,292,300 in federal funds to account for the remaining months of operations related to the SHIP Grant that were not appropriated in the supplemental.

LEGISLATIVE INTENT in H218: Section 8 requires the department to report no later than December 31, 2015 on the status of implementing the SHIP Grant.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0220-05 CW - Dedicated	7.00	0	0	0	0	0	0
F 0220-02 CW - Federal	0.00	600,000	8,172,100	0	0	0	8,772,100
Totals:	7.00	600,000	8,172,100	0	0	0	8,772,100

Licensing and Certification

STARS Number & Budget Unit: 270 HWLC
Bill Number & Chapter: H288 (Ch.238)

PROGRAM DESCRIPTION: This program surveys, inspects, licenses, and certifies health care facilities that require certification or licensure by either state or federal requirements. The program investigates complaints, conducts on-site surveys, and takes appropriate licensure action to protect the health and safety of vulnerable people receiving health-related services and support.

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	1,461,200	1,415,100	1,558,200	1,646,200	1,663,900	1,663,900
Dedicated	698,100	703,500	737,200	745,200	755,200	755,200
Federal	3,296,100	3,212,600	3,538,000	3,847,800	3,887,100	3,887,100
Total:	5,455,400	5,331,200	5,833,400	6,239,200	6,306,200	6,306,200
Percent Change:		(2.3%)	9.4%	7.0%	8.1%	8.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,556,400	4,437,800	4,934,200	5,321,200	5,388,200	5,388,200
Operating Expenditures	899,000	893,400	899,200	908,000	908,000	908,000
Capital Outlay	0	0	0	10,000	10,000	10,000
Total:	5,455,400	5,331,200	5,833,400	6,239,200	6,306,200	6,306,200
Full-Time Positions (FTP)	62.90	62.90	63.90	67.90	67.90	67.90

In accordance with section 67-3519, Idaho Code, Licensing and Certification is authorized no more than 67.90 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**63.90**	**1,558,200**	**737,200**	**3,538,000**	**5,833,400**
Removal of One-Time Expenditures	0.00	(9,900)	(6,600)	(23,600)	(40,100)
FY 2016 Base	**63.90**	**1,548,300**	**730,600**	**3,514,400**	**5,793,300**
Benefit Costs	0.00	10,600	6,000	24,000	40,600
Statewide Cost Allocation	0.00	(500)	0	(700)	(1,200)
Change in Employee Compensation	0.00	33,000	18,600	74,700	126,300
FY 2016 Maintenance (MCO)	**63.90**	**1,591,400**	**755,200**	**3,612,400**	**5,959,000**
3. New Health Facility Surveyors	4.00	72,500	0	274,700	347,200
FY 2016 Total Appropriation	**67.90**	**1,663,900**	**755,200**	**3,887,100**	**6,306,200**
% Change From FY 2015 Original Approp.	*6.3%*	*6.8%*	*2.4%*	*9.9%*	*8.1%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. Included a reduction of $300 for workers' compensation. Risk management fees decreased $1,200 for statewide cost allocation. Provided $126,300 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director. JFAC approved one line item that provided 4.00 FTP and $347,200 to create a hiring pool of new health facility surveyors. Surveyors handle the licensing and certification process for new and existing health and assisted living facilities. As turnover occurs, the department will hire from the pool and then train another individual for the pool. The training process takes six to nine months to become fully trained and certified by the Centers for Medicare and Medicaid (CMS) which allows the surveyor to work independently.

LEGISLATIVE INTENT: Section 10 requires the program to submit an annual report no later than December 31, 2015 on the status of facility licensing and certifications, and staff workload and caseload issues.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	1,388,500	273,300	0	0	0	1,661,800
OT G 0220-03 CW - General	0.00	0	0	2,100	0	0	2,100
D 0220-05 CW - Dedicated	67.90	743,000	12,200	0	0	0	755,200
F 0220-02 CW - Federal	0.00	3,256,700	622,500	0	0	0	3,879,200
OT F 0220-02 CW - Federal	0.00	0	0	7,900	0	0	7,900
Totals:	67.90	5,388,200	908,000	10,000	0	0	6,306,200

Public Health Districts

STARS Number & Budget Unit: 951 HDAA, 952 HDAB, 953 HDAC, 954 HDAD, 955 HDAE, 956 HDAF, 957 HDAG
Bill Number & Chapter: H230 (Ch.164)

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.

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	8,232,500	8,232,500	8,531,200	8,651,100	8,718,700	8,719,200
Dedicated	500,000	497,800	750,000	0	0	0
Total:	8,732,500	8,730,300	9,281,200	8,651,100	8,718,700	8,719,200
Percent Change:		0.0%	6.3%	(6.8%)	(6.1%)	(6.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,260,500	7,538,900	7,542,100	7,649,100	7,733,700	7,734,200
Operating Expenditures	972,000	1,191,400	989,100	1,002,000	985,000	985,000
Lump Sum	500,000	0	750,000	0	0	0
Total:	8,732,500	8,730,300	9,281,200	8,651,100	8,718,700	8,719,200

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**8,531,200**	**750,000**	**0**	**9,281,200**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2015 Estimated Expenditures	**0.00**	**8,531,200**	**750,000**	**0**	**9,281,200**
Removal of One-Time Expenditures	0.00	(62,000)	(750,000)	0	(812,000)
FY 2016 Base	**0.00**	**8,469,200**	**0**	**0**	**8,469,200**
Benefit Costs	0.00	74,800	0	0	74,800
Inflationary Adjustments	0.00	6,500	0	0	6,500
Statewide Cost Allocation	0.00	(10,600)	0	0	(10,600)
Change in Employee Compensation	0.00	179,300	0	0	179,300
FY 2016 Total Appropriation	**0.00**	**8,719,200**	**0**	**0**	**8,719,200**
% Change From FY 2015 Original Approp.	*0.0%*	*2.2%*	*(100.0%)*	*0.0%*	*(6.1%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: The Legislature does not set an authorized FTP cap for the districts. However, a portion of state funds provided to the districts goes to personnel costs. Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. Included a reduction of $200 for workers' compensation. Provided $6,500 for medical inflationary adjustments. Risk management costs decreased $12,300, and State Controller fees increased $1,700 for a net decrease of $10,600 for statewide cost allocation. Provided $178,800 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of each health district director. Provided $500 to Health District 6 to move the pay schedule minimum from 68% to 70% of the compensation policy.

OTHER LEGISLATION: S1144 appropriated an additional $750,000 from the Idaho Millennium Income Fund to the Public Health Districts for tobacco cessation programs. Additional information can be found in the Millennium Fund Program within the Office of the State Treasurer.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0290-01 PHT - General	0.00	7,734,200	985,000	0	0	0	8,719,200

State Independent Living Council

STARS Number & Budget Unit: 905 EDND

Bill Number & Chapter: H41 (Ch.6), S1129 (Ch.134)

PROGRAM DESCRIPTION: The State Independent Living Council (SILC) promotes 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 mainstream society. [Statutory Authority: Section 56-1201, Idaho Code, et seq.]

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	98,000	89,400	98,600	99,200	100,000	100,000
Dedicated	247,200	183,800	328,400	333,100	335,700	335,700
Federal	370,700	245,600	374,800	173,400	173,400	173,400
Total:	715,900	518,800	801,800	605,700	609,100	609,100
Percent Change:		(27.5%)	54.5%	(24.5%)	(24.0%)	(24.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	306,600	264,500	407,000	330,900	334,300	334,300
Operating Expenditures	188,700	141,800	174,200	174,200	174,200	174,200
Capital Outlay	0	500	0	0	0	0
Trustee/Benefit	220,600	112,000	220,600	100,600	100,600	100,600
Total:	715,900	518,800	801,800	605,700	609,100	609,100
Full-Time Positions (FTP)	5.00	5.00	4.00	4.00	4.00	4.00

In accordance with Section 67-3519, Idaho Code, the State Independent Living Council is authorized no more than 4.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**4.00**	**98,600**	**253,400**	**374,800**	**726,800**
1. Funding for Employment Specialist Position	0.00	0	55,000	0	55,000
2. Funding for Grants/Contracts Officer	0.00	0	20,000	0	20,000
FY 2015 Total Appropriation	**4.00**	**98,600**	**328,400**	**374,800**	**801,800**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2015 Estimated Expenditures	**4.00**	**98,600**	**328,400**	**374,800**	**801,800**
Removal of One-Time Expenditures	0.00	(100)	(1,300)	(1,100)	(2,500)
Base Adjustments	0.00	0	0	(200,300)	(200,300)
FY 2016 Base	**4.00**	**98,500**	**327,100**	**173,400**	**599,000**
Benefit Costs	0.00	300	2,900	0	3,200
Statewide Cost Allocation	0.00	0	0	0	0
Change in Employee Compensation	0.00	1,200	5,700	0	6,900
FY 2016 Total Appropriation	**4.00**	**100,000**	**335,700**	**173,400**	**609,100**
% Change From FY 2015 Original Approp.	*0.0%*	*1.4%*	*32.5%*	*(53.7%)*	*(16.2%)*
% Change From FY 2015 Total Approp.	*0.0%*	*1.4%*	*2.2%*	*(53.7%)*	*(24.0%)*

FISCAL YEAR 2015 SUPPLEMENTAL: H41 appropriated an additional $75,000 in dedicated funds for FY 2015. Of the total amount, $55,000 consists of pass-through funds from the Division of Vocational Rehabilitation to be used for project management. Additionally, $20,000 is from a recently awarded, three-year Aging and Disability Resource Centers (ADRC) grant through the Commission on Aging, which will be used for personnel needs associated with project management.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. Risk management fees decreased $100 and State Controller fees increased $100 for a net-zero effect on statewide cost allocation. The Legislature also provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.25	41,400	58,600	0	0	0	100,000
D 0291-02 SILC Dedicated	3.75	244,000	91,700	0	0	0	335,700
F 0348-00 Federal Grant	0.00	48,900	23,900	0	100,600	0	173,400
Totals:	4.00	334,300	174,200	0	100,600	0	609,100

Section Contents

Public Safety

2015 Legislative Session

Correction, Department of ..... 3 - 3

Management Services ..... 3 - 4

State Prisons ..... 3 - 6

Private Prisons ..... 3 - 17

County & Out-of-State Placement ..... 3 - 18

Correctional Alternative Placement ..... 3 - 19

Community Corrections ..... 3 - 20

Education & Treatment ..... 3 - 24

Medical Services ..... 3 - 27

Pardons & Parole, Commission ..... 3 - 28

Judicial Branch ..... 3 - 29

Juvenile Corrections, Department of ..... 3 - 39

Police, Idaho State ..... 3 - 45

Brand Inspection ..... 3 - 46

Police, Division of Idaho State ..... 3 - 47

POST Academy ..... 3 - 56

Racing Commission ..... 3 - 57

Department of Correction

DEPARTMENT SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY DIVISION						
Management Services	12,297,300	11,868,300	13,039,500	14,022,300	13,842,100	13,912,100
State Prisons	75,208,200	74,031,800	102,138,000	106,280,700	105,990,300	106,003,300
Private Prisons	29,399,000	29,384,700	2,445,500	0	0	0
County & Out-of-State Placement	14,071,200	13,233,600	15,233,300	15,233,300	15,233,300	15,233,300
Alternative Placement	9,356,900	9,145,000	9,465,900	9,685,100	9,685,100	9,525,200
Community Corrections	24,641,900	24,616,400	27,715,500	27,933,400	28,000,100	27,706,600
Education & Treatment	12,240,400	11,440,000	13,746,400	12,106,200	12,314,300	12,005,800
Medical Services	28,415,100	28,330,800	39,439,800	42,315,800	41,814,400	41,776,700
Pardons & Parole	2,467,000	2,297,900	2,798,400	2,827,200	2,848,900	2,751,800
Total:	208,097,000	204,348,500	226,022,300	230,404,000	229,728,500	228,914,800
BY FUND SOURCE						
General	184,045,900	182,508,000	202,269,300	209,164,700	208,952,100	207,581,400
Dedicated	21,176,800	19,977,000	22,004,600	19,981,900	19,513,300	20,070,300
Federal	2,874,300	1,863,500	1,748,400	1,257,400	1,263,100	1,263,100
Total:	208,097,000	204,348,500	226,022,300	230,404,000	229,728,500	228,914,800
Percent Change:		(1.8%)	10.6%	1.9%	1.6%	1.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	92,835,000	90,969,000	97,454,100	122,168,700	122,537,900	122,012,800
Operating Expenditures	105,198,800	102,357,000	116,106,500	96,602,000	95,973,300	95,729,000
Capital Outlay	3,368,900	4,601,300	4,191,700	5,347,000	4,931,000	4,886,700
Trustee/Benefit	4,835,100	6,421,200	6,410,800	6,286,300	6,286,300	6,286,300
Lump Sum	1,859,200	0	1,859,200	0	0	0
Total:	208,097,000	204,348,500	226,022,300	230,404,000	229,728,500	228,914,800
Full-Time Positions (FTP)	1,714.93	1,714.93	1,652.85	2,015.35	2,016.35	2,005.85

In accordance with Section 67-3519, Idaho Code, the Department of Correction and the Commission for Pardons and Parole are authorized no more than 2,005.85 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016. Of that number, the department is authorized 1,972.85 and the commission 33.00.

Management Services

STARS Number & Budget Unit: 230 CCAA, 230 CCAS
Bill Number & Chapter: H206 (Ch.92), H284 (Ch.236)

PROGRAM DESCRIPTION: Management Services includes the Board of Correction and the Director's Office. It also has department-wide oversight of human resources, information services, construction, financial services, central records, research & quality assurance, and legal services. It is also responsible for contract administration of the Correctional Alternative Placement Program (CAPP), contracted beds, and medical services.

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	11,013,100	10,811,300	11,704,500	13,177,300	12,989,800	13,059,800
Dedicated	870,200	845,800	835,000	845,000	852,300	852,300
Federal	414,000	211,200	500,000	0	0	0
Total:	12,297,300	11,868,300	13,039,500	14,022,300	13,842,100	13,912,100
Percent Change:		(3.5%)	9.9%	7.5%	6.2%	6.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,937,900	7,713,100	8,477,500	9,540,100	9,428,700	9,428,700
Operating Expenditures	3,874,700	3,415,900	4,054,700	3,400,300	3,387,000	3,457,000
Capital Outlay	484,700	739,300	507,300	1,081,900	1,026,400	1,026,400
Total:	12,297,300	11,868,300	13,039,500	14,022,300	13,842,100	13,912,100
Full-Time Positions (FTP)	119.25	119.25	122.00	137.00	134.00	134.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**122.00**	**11,458,900**	**835,000**	**500,000**	**12,793,900**
1. ILETS Fee Increase	0.00	22,500	0	0	22,500
2. Balla Legal Fees	0.00	223,100	0	0	223,100
FY 2015 Total Appropriation	**122.00**	**11,704,500**	**835,000**	**500,000**	**13,039,500**
Noncognizable Funds and Transfers	3.00	198,200	0	0	198,200
FY 2015 Estimated Expenditures	**125.00**	**11,902,700**	**835,000**	**500,000**	**13,237,700**
Removal of One-Time Expenditures	0.00	(797,900)	(5,200)	0	(803,100)
Base Adjustments	9.00	512,500	0	(500,000)	12,500
FY 2016 Base	**134.00**	**11,617,300**	**829,800**	**0**	**12,447,100**
Benefit Costs	0.00	78,800	6,600	0	85,400
Inflationary Adjustments	0.00	1,400	0	0	1,400
Replacement Items	0.00	1,026,400	0	0	1,026,400
Statewide Cost Allocation	0.00	50,800	0	0	50,800
Change in Employee Compensation	0.00	215,100	15,900	0	231,000
FY 2016 Maintenance (MCO)	**134.00**	**12,989,800**	**852,300**	**0**	**13,842,100**
30. SAUSA Project	0.00	70,000	0	0	70,000
FY 2016 Total Appropriation	**134.00**	**13,059,800**	**852,300**	**0**	**13,912,100**
% Change From FY 2015 Original Approp.	*9.8%*	*14.0%*	*2.1%*	*(100.0%)*	*8.7%*
% Change From FY 2015 Total Approp.	*9.8%*	*11.6%*	*2.1%*	*(100.0%)*	*6.7%*

FISCAL YEAR 2015 SUPPLEMENTAL: H206 appropriated additional moneys to the department, which included $22,500 to cover an increase in Idaho law enforcement telecommunication fees; and $223,100 to cover legal fees associated with the Walter D. Balla et al. vs. Idaho State Board of Correction court case.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $5,100. Added $1,400 for contract inflation to cover a 2.5% increase in the department's $56,600 contract with Relias Learning, LLC, for staff training courses provided through its Elevate Learning Management System. Funding for replacement items included $350,800 for equipping a disaster recovery data center; $222,000 for 296 desktop computers; $228,600 to replace Novell GroupWise with Microsoft Exchange; $202,500 for other miscellaneous information technology equipment including installation; and $22,500 for one passenger van. Attorney General fees increased $60,000, risk management costs decreased $40,200, State Controller fees increased $30,600, and State Treasurer fees increased $400 for a net increase of $50,800 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency director. The Legislature approved one line item of $70,000 to expand the Special Assistant United States Attorney (SAUSA) Project to Northern and Eastern Idaho.

LEGISLATIVE INTENT: Intent language was included in the bill that makes the distribution of $70,000 from the General Fund for the Special Assistant United States Attorney Project, contingent upon the cities and counties of Northern and Eastern Idaho providing their share of funding for these positions per contractual agreement.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	123.00	8,765,100	3,198,300	0	0	0	11,963,400
OT G 0001-00 General	0.00	0	70,000	1,026,400	0	0	1,096,400
D 0282-00 Inmate Labor	1.00	47,200	0	0	0	0	47,200
D 0284-00 Parolee Supervision	4.00	189,300	92,300	0	0	0	281,600
D 0349-00 Misc Revenue	6.00	427,100	96,400	0	0	0	523,500
Totals:	134.00	9,428,700	3,457,000	1,026,400	0	0	13,912,100

State Prisons

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Prisons Administration	972,800	1,063,600	1,505,800	1,442,200	1,453,600	1,453,600
Idaho State Corr Inst - Boise	23,953,700	24,831,300	25,964,900	26,868,700	26,887,200	26,887,200
Idaho Corr Inst - Orofino	9,645,800	8,804,200	10,378,600	10,571,400	10,526,400	10,529,400
N Idaho Corr Inst - Cottonwood	6,022,300	5,935,400	5,591,600	5,830,000	5,843,300	5,844,300
S Idaho Corr Inst - Boise	8,790,700	8,239,100	9,117,700	9,572,100	9,533,300	9,538,300
Idaho Max Sec Inst - Boise	10,585,800	10,034,700	10,827,900	11,431,600	11,457,300	11,461,300
St. Anthony Work Camp	3,709,300	3,634,600	3,830,900	3,969,300	3,954,600	3,954,600
Pocatello Women's Corr Center	6,157,900	6,163,400	6,388,700	6,819,300	6,816,600	6,816,600
S Boise Women's Corr Center	3,438,700	3,405,800	3,561,400	3,632,900	3,641,100	3,641,100
Idaho State Correctional Center	1,931,200	1,919,700	24,970,500	26,143,200	25,876,900	25,876,900
Total:	75,208,200	74,031,800	102,138,000	106,280,700	105,990,300	106,003,300
BY FUND SOURCE						
General	66,273,900	66,073,000	92,568,300	96,629,900	96,454,300	96,331,700
Dedicated	7,933,200	7,182,400	9,419,300	9,497,600	9,381,500	9,517,100
Federal	1,001,100	776,400	150,400	153,200	154,500	154,500
Total:	75,208,200	74,031,800	102,138,000	106,280,700	105,990,300	106,003,300
Percent Change:		(1.6%)	38.0%	4.1%	3.8%	3.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	58,529,400	57,205,300	60,413,100	83,338,700	83,276,000	83,286,000
Operating Expenditures	14,978,800	14,363,000	39,833,100	20,314,700	20,314,700	20,317,700
Capital Outlay	1,700,000	2,463,500	1,891,800	2,627,300	2,399,600	2,399,600
Total:	75,208,200	74,031,800	102,138,000	106,280,700	105,990,300	106,003,300
Full-Time Positions (FTP)	1,147.50	1,147.50	1,068.50	1,411.50	1,411.50	1,411.50

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**1,066.50**	**92,857,300**	**9,262,400**	**150,400**	**102,270,100**
Supplementals	2.00	153,000	156,900	0	309,900
Rescissions	0.00	(442,000)	0	0	(442,000)
FY 2015 Total Appropriation	**1,068.50**	**92,568,300**	**9,419,300**	**150,400**	**102,138,000**
Noncognizable Funds and Transfers	(2.00)	(70,900)	(47,400)	0	(118,300)
Expenditure Adjustments	350.00	0	0	0	0
FY 2015 Estimated Expenditures	**1,416.50**	**92,497,400**	**9,371,900**	**150,400**	**102,019,700**
Removal of One-Time Expenditures	0.00	(1,195,900)	(1,169,100)	(1,100)	(2,366,100)
Base Adjustments	(8.00)	(70,500)	0	0	(70,500)
FY 2016 Base	**1,408.50**	**91,231,000**	**8,202,800**	**149,300**	**99,583,100**
Benefit Costs	0.00	772,200	40,100	1,900	814,200
Inflationary Adjustments	0.00	400	152,200	0	152,600
Replacement Items	0.00	1,351,200	809,100	0	2,160,300
Statewide Cost Allocation	0.00	(500,100)	0	0	(500,100)
Change in Employee Compensation	0.00	1,810,300	102,000	3,300	1,915,600
FY 2016 Program Maintenance	**1,408.50**	**94,665,000**	**9,306,200**	**154,500**	**104,125,700**
Line Items	3.00	1,663,700	210,900	0	1,874,600
Omnibus Decisions	0.00	3,000	0	0	3,000
FY 2016 Total	**1,411.50**	**96,331,700**	**9,517,100**	**154,500**	**106,003,300**
% Chg from FY 2015 Orig Approp.	32.3%	3.7%	2.7%	2.7%	3.7%
% Chg from FY 2015 Total Approp.	32.1%	4.1%	1.0%	2.7%	3.8%

I. State Prisons: Prisons Administration

STARS Number & Budget Unit: 230 CCAL

Bill Number & Chapter: H284 (Ch.236)

PROGRAM DESCRIPTION: Prisons Administration has oversight over nine state prisons. It ensures compliance with all policies and procedures, and state and federal guidelines.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	753,900	825,500	1,051,600	985,300	993,800	993,800
Dedicated	218,900	232,000	454,200	456,900	459,800	459,800
Federal	0	6,100	0	0	0	0
Total:	972,800	1,063,600	1,505,800	1,442,200	1,453,600	1,453,600
Percent Change:		9.3%	41.6%	(4.2%)	(3.5%)	(3.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	857,600	856,900	1,140,000	1,079,900	1,091,300	1,091,300
Operating Expenditures	115,200	187,500	205,800	202,300	202,300	202,300
Capital Outlay	0	19,200	160,000	160,000	160,000	160,000
Total:	972,800	1,063,600	1,505,800	1,442,200	1,453,600	1,453,600
Full-Time Positions (FTP)	9.00	9.00	11.00	13.00	13.00	13.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**11.00**	**1,051,600**	**454,200**	**0**	**1,505,800**
Noncognizable Funds and Transfers	(1.00)	(70,900)	0	0	(70,900)
FY 2015 Estimated Expenditures	**10.00**	**980,700**	**454,200**	**0**	**1,434,900**
Removal of One-Time Expenditures	0.00	(8,100)	(1,900)	0	(10,000)
Base Adjustments	3.00	0	0	0	0
FY 2016 Base	**13.00**	**972,600**	**452,300**	**0**	**1,424,900**
Benefit Costs	0.00	2,500	1,800	0	4,300
Statewide Cost Allocation	0.00	(3,500)	0	0	(3,500)
Change in Employee Compensation	0.00	22,200	5,700	0	27,900
FY 2016 Total Appropriation	**13.00**	**993,800**	**459,800**	**0**	**1,453,600**
% Change From FY 2015 Original Approp.	*18.2%*	*(5.5%)*	*1.2%*	*0.0%*	*(3.5%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $1,300. Risk management costs were reduced by $3,500 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency director.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	10.00	865,400	128,400	0	0	0	993,800
D 0282-00 Inmate Labor	1.00	50,600	0	0	0	0	50,600
D 0349-00 Misc Revenue	2.00	175,300	73,900	0	0	0	249,200
D 0481-05 Penitentiary Income	0.00	0	0	160,000	0	0	160,000
Totals:	13.00	1,091,300	202,300	160,000	0	0	1,453,600

II. State Prisons: Idaho State Correctional Institution - Boise

STARS Number & Budget Unit: 230 CCAC, 230 CCAT

Bill Number & Chapter: H0284 (Ch.236)

PROGRAM DESCRIPTION: ISCI is the state's oldest and largest state operated facility. It is the primary facility for long-term male, medium-custody offenders. It also has special-use beds for infirmary, outpatient mental health, and geriatric inmates. The compound includes a chapel, recreation center, school, large correctional industries operation, and a medical clinic. The safe operating capacity at ISCI is 1,652 beds.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	22,159,300	22,930,000	23,725,900	24,794,100	24,807,800	24,672,200
Dedicated	1,650,800	1,783,500	2,088,600	1,921,400	1,924,900	2,060,500
Federal	143,600	117,800	150,400	153,200	154,500	154,500
Total:	23,953,700	24,831,300	25,964,900	26,868,700	26,887,200	26,887,200
Percent Change:		3.7%	4.6%	3.5%	3.6%	3.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	19,467,300	19,926,500	20,645,800	21,732,200	21,788,400	21,788,400
Operating Expenditures	4,289,200	4,583,500	4,688,000	4,573,900	4,573,900	4,573,900
Capital Outlay	197,200	321,300	631,100	562,600	524,900	524,900
Total:	23,953,700	24,831,300	25,964,900	26,868,700	26,887,200	26,887,200
Full-Time Positions (FTP)	378.00	378.00	378.00	377.00	377.00	377.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**378.00**	**23,725,900**	**2,088,600**	**150,400**	**25,964,900**
Removal of One-Time Expenditures	0.00	(452,600)	(342,900)	(1,100)	(796,600)
Base Adjustments	(1.00)	0	0	0	0
FY 2016 Base	**377.00**	**23,273,300**	**1,745,700**	**149,300**	**25,168,300**
Benefit Costs	0.00	212,800	5,900	1,900	220,600
Inflationary Adjustments	0.00	0	53,400	0	53,400
Replacement Items	0.00	284,100	240,800	0	524,900
Statewide Cost Allocation	0.00	(167,500)	0	0	(167,500)
Change in Employee Compensation	0.00	476,100	14,700	3,300	494,100
FY 2016 Maintenance (MCO)	**377.00**	**24,078,800**	**2,060,500**	**154,500**	**26,293,800**
1. Correctional Officer Retention Plan	0.00	593,400	0	0	593,400
FY 2016 Total Appropriation	**377.00**	**24,672,200**	**2,060,500**	**154,500**	**26,887,200**
% Change From FY 2015 Original Approp.	*(0.3%)*	*4.0%*	*(1.3%)*	*2.7%*	*3.6%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $20,000. Added $52,700 to cover a 2.6% increase in food and dietary costs as projected by the USDA Economic Research Services inflation forecast for all food; and $700 to cover a 1.5% increase in the state's Three Oaks Chaplain contract. Replacement items included $7,300 for seven SCBA units; $4,900 for ten ballistic vests; $600 for one CATV digital tracker; $3,700 for one steam cleaner; $1,800 for one caged security cart; $1,900 for one drain cleaner; $1,100 for one button sewer; $13,000 for four water heaters; $45,000 for one HVAC chiller; $30,000 for three HVAC evaporative coolers; $28,500 for eight glass panels; $3,000 for eight chapel windows; $1,900 for two printers; $184,100 for 32 HVAC systems; $92,900 for four vehicles; $25,000 for one washer extractor; $13,000 for one commercial clothes dryer; $13,200 for two ice machines; $25,500 for two tilt skillets; $8,300 for one bowl cutter; $10,200 for one dough baller; and $10,000 for one bakery proofer. Risk management costs were reduced by $167,500 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency director. It also funded $593,400 to establish a new correctional officer retention plan due to high turnover in security personnel.

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FY 2016 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G	0001-00 General	364.00	21,010,800	3,377,300	0	0	0	24,388,100
OT G	0001-00 General	0.00	0	0	284,100	0	0	284,100
D	0282-00 Inmate Labor	0.00	0	46,800	0	0	0	46,800
D	0349-00 Misc Revenue	10.00	623,100	145,600	0	0	0	768,700
D	0481-05 Penitentiary Income	0.00	0	1,004,200	0	0	0	1,004,200
OT D	0481-05 Penitentiary Income	0.00	0	0	240,800	0	0	240,800
F	0348-00 Federal Grant	3.00	154,500	0	0	0	0	154,500
	Totals:	377.00	21,788,400	4,573,900	524,900	0	0	26,887,200

III. State Prisons: Idaho Correctional Institution - Orofino

STARS Number & Budget Unit: 230 CCAD, 230 CCAW

Bill Number & Chapter: H206 (Ch.92), H284 (Ch.236)

PROGRAM DESCRIPTION: ICI - Orofino is a modified old state school and hospital mental health building. A new wing was added in 1988. It is a standard prison designed for male inmates of all custody levels including protective custody inmates with a safe operating capacity of 574 beds.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	7,946,900	7,625,400	8,451,300	8,693,900	8,713,100	8,716,100
Dedicated	1,698,900	1,178,800	1,927,300	1,877,500	1,813,300	1,813,300
Total:	9,645,800	8,804,200	10,378,600	10,571,400	10,526,400	10,529,400
Percent Change:		(8.7%)	17.9%	1.9%	1.4%	1.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,516,000	6,666,200	7,631,300	7,995,900	8,018,400	8,018,400
Operating Expenditures	2,103,700	1,986,400	2,482,800	2,294,700	2,294,700	2,297,700
Capital Outlay	26,100	151,600	264,500	280,800	213,300	213,300
Total:	9,645,800	8,804,200	10,378,600	10,571,400	10,526,400	10,529,400
Full-Time Positions (FTP)	134.00	134.00	134.00	133.00	133.00	133.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**134.00**	**8,298,300**	**1,927,300**	**0**	**10,225,600**
1. ICIO Litigation Settlement	0.00	153,000	0	0	153,000
FY 2015 Total Appropriation	**134.00**	**8,451,300**	**1,927,300**	**0**	**10,378,600**
Noncognizable Funds and Transfers	(1.00)	0	(47,400)	0	(47,400)
FY 2015 Estimated Expenditures	**133.00**	**8,451,300**	**1,879,900**	**0**	**10,331,200**
Removal of One-Time Expenditures	0.00	(211,200)	(267,600)	0	(478,800)
FY 2016 Base	**133.00**	**8,240,100**	**1,612,300**	**0**	**9,852,400**
Benefit Costs	0.00	68,300	8,400	0	76,700
Inflationary Adjustments	0.00	0	19,600	0	19,600
Replacement Items	0.00	97,300	116,000	0	213,300
Statewide Cost Allocation	0.00	(54,700)	0	0	(54,700)
Change in Employee Compensation	0.00	161,400	21,300	0	182,700
FY 2016 Maintenance (MCO)	**133.00**	**8,512,400**	**1,777,600**	**0**	**10,290,000**
1. Correctional Officer Retention Plan	0.00	200,700	35,700	0	236,400
Public Safety Communication Sites	0.00	3,000	0	0	3,000
FY 2016 Total Appropriation	**133.00**	**8,716,100**	**1,813,300**	**0**	**10,529,400**
% Change From FY 2015 Original Approp.	*(0.7%)*	*5.0%*	*(5.9%)*	*0.0%*	*3.0%*
% Change From FY 2015 Total Approp.	*(0.7%)*	*3.1%*	*(5.9%)*	*0.0%*	*1.5%*

FISCAL YEAR 2015 SUPPLEMENTAL: H206 appropriated an additional $153,000 to cover the cost of litigation in the Morehouse, et al. vs. Idaho Department of Correction, et al. court case.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $7,300. Added $19,000 to cover a 2.6% increase in food and dietary costs as projected by the USDA Economic Research Services inflation forecast for all food; and $600 to cover a 1.5% increase in the state's Three Oaks Chaplain contract. Replacement items included $11,000 for 11 printers; $800 for one flat screen; $16,000 for two dryers; $5,500 for signage; $2,100 for three file cabinets; $3,600 for eight chairs; $120,100 for five vehicles; $16,000 for four kitchen carts; $14,000 for one food prep table; and $24,200 for two washers. Risk management costs were reduced by $54,700 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency director. It also funded $236,400 to establish a new correctional officer retention plan due to high turnover in security personnel; and $3,000 in one-time funding to cover the cost of public safety communication sites located on state endowment lands.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	119.00	7,069,600	1,546,200	0	0	0	8,615,800
OT G 0001-00 General	0.00	0	3,000	97,300	0	0	100,300
D 0282-00 Inmate Labor	13.00	894,200	648,700	0	0	0	1,542,900
OT D 0282-00 Inmate Labor	0.00	0	0	61,800	0	0	61,800
D 0349-00 Misc Revenue	1.00	54,600	50,800	0	0	0	105,400
D 0481-05 Penitentiary Income	0.00	0	49,000	0	0	0	49,000
OT D 0481-05 Penitentiary Income	0.00	0	0	54,200	0	0	54,200
Totals:	133.00	8,018,400	2,297,700	213,300	0	0	10,529,400

IV. State Prisons: North Idaho Correctional Institution - Cottonwood

STARS Number & Budget Unit: 230 CCAE

Bill Number & Chapter: H284 (Ch.236)

PROGRAM DESCRIPTION: NICI is a former military radar station north of the town of Cottonwood. This is a program-specific prison designed for male inmates sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration. The safe operating capacity at NICI is 414 beds.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	4,978,900	5,158,000	5,353,900	5,614,500	5,627,300	5,628,300
Dedicated	243,400	124,900	237,700	215,500	216,000	216,000
Federal	800,000	652,500	0	0	0	0
Total:	6,022,300	5,935,400	5,591,600	5,830,000	5,843,300	5,844,300
Percent Change:		(1.4%)	(5.8%)	4.3%	4.5%	4.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,063,100	4,138,800	4,318,100	4,489,800	4,503,100	4,504,100
Operating Expenditures	1,459,200	1,297,200	1,154,200	1,136,000	1,136,000	1,136,000
Capital Outlay	500,000	499,400	119,300	204,200	204,200	204,200
Total:	6,022,300	5,935,400	5,591,600	5,830,000	5,843,300	5,844,300
Full-Time Positions (FTP)	76.00	76.00	76.00	76.00	76.00	76.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**76.00**	**5,353,900**	**237,700**	**0**	**5,591,600**
Removal of One-Time Expenditures	0.00	(67,200)	(87,000)	0	(154,200)
FY 2016 Base	**76.00**	**5,286,700**	**150,700**	**0**	**5,437,400**
Benefit Costs	0.00	42,600	700	0	43,300
Inflationary Adjustments	0.00	0	12,500	0	12,500
Replacement Items	0.00	153,300	50,900	0	204,200
Statewide Cost Allocation	0.00	(30,700)	0	0	(30,700)
Change in Employee Compensation	0.00	104,500	1,200	0	105,700
FY 2016 Maintenance (MCO)	**76.00**	**5,556,400**	**216,000**	**0**	**5,772,400**
1. Correctional Officer Retention Plan	0.00	71,900	0	0	71,900
FY 2016 Total Appropriation	**76.00**	**5,628,300**	**216,000**	**0**	**5,844,300**
% Change From FY 2015 Original Approp.	*0.0%*	*5.1%*	*(9.1%)*	*0.0%*	*4.5%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $4,200. Added $12,000 to cover a 2.6% increase in food and dietary costs as projected by the USDA Economic Research Services inflation forecast for all food; and $500 to cover a 1.5% increase in the state's Three Oaks Chaplain contract. Funding for replacement items included $60,000 for one backhoe; $30,000 for 17 radios; $4,200 for one bread slicer; $4,800 for one range that will be used for special diet cooking; $800 for one instructor's vest; $2,400 for three projectors; $2,200 for one smart board; $4,500 for classroom tables, chairs, and a desk; $44,400 for two vehicles; $20,200 for one washer; $12,700 for one dryer; and $18,000 for one 60 quart mixer. Risk management costs were reduced by $30,700 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency director. The minimum pay on the schedule used primarily for classified employees was increased from 68% to 70% of policy, and $1,000 was provided to fund the necessary pay changes. It also funded $71,900 to establish a new correctional officer retention plan due to high turnover in security personnel.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	75.00	4,459,400	1,015,600	0	0	0	5,475,000
OT G 0001-00 General	0.00	0	0	153,300	0	0	153,300
D 0282-00 Inmate Labor	0.00	0	41,400	0	0	0	41,400
D 0349-00 Misc Revenue	1.00	44,700	67,000	0	0	0	111,700
D 0481-05 Penitentiary Income	0.00	0	12,000	0	0	0	12,000
OT D 0481-05 Penitentiary Income	0.00	0	0	50,900	0	0	50,900
Totals:	76.00	4,504,100	1,136,000	204,200	0	0	5,844,300

V. State Prisons: South Idaho Correctional Institution - Boise

STARS Number & Budget Unit: 230 CCAF, 230 CCAX

Bill Number & Chapter: H206 (Ch.92), H284 (Ch.236)

PROGRAM DESCRIPTION: SICI is a working facility which houses male minimum-custody inmates in a dormitory setting. SICI inmates work in road crews for the Idaho Transportation Department and in fire-fighting crews for the U.S. Forest Service. SICI pre-release has been converted to a 100-bed female pre-release program. The male pre-release program was moved to the Correctional Alternative Placement Program. The safe operating capacity of the prison is 556.

PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	7,022,000	6,885,800	7,177,500	7,574,800	7,578,600	7,583,600
Dedicated	1,711,200	1,353,300	1,940,200	1,997,300	1,954,700	1,954,700
Federal	57,500	0	0	0	0	0
Total:	8,790,700	8,239,100	9,117,700	9,572,100	9,533,300	9,538,300
Percent Change:		(6.3%)	10.7%	5.0%	4.6%	4.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,416,800	6,124,400	6,608,700	6,925,100	6,944,500	6,949,500
Operating Expenditures	2,167,300	1,937,100	2,200,300	2,176,400	2,176,400	2,176,400
Capital Outlay	206,600	177,600	308,700	470,600	412,400	412,400
Total:	8,790,700	8,239,100	9,117,700	9,572,100	9,533,300	9,538,300
Full-Time Positions (FTP)	115.00	115.00	115.00	115.00	115.00	115.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**113.00**	**7,177,500**	**1,783,300**	**0**	**8,960,800**
1. SICI Ag Worker Program	2.00	0	156,900	0	156,900
FY 2015 Total Appropriation	**115.00**	**7,177,500**	**1,940,200**	**0**	**9,117,700**
Removal of One-Time Expenditures	0.00	(166,300)	(194,800)	0	(361,100)
FY 2016 Base	**115.00**	**7,011,200**	**1,745,400**	**0**	**8,756,600**
Benefit Costs	0.00	55,800	11,400	0	67,200
Inflationary Adjustments	0.00	0	22,300	0	22,300
Replacement Items	0.00	306,300	86,100	0	392,400
Statewide Cost Allocation	0.00	(46,200)	0	0	(46,200)
Change in Employee Compensation	0.00	137,000	27,900	0	164,900
FY 2016 Maintenance (MCO)	**115.00**	**7,464,100**	**1,893,100**	**0**	**9,357,200**
1. Correctional Officer Retention Plan	0.00	119,500	41,600	0	161,100
9. Balers for Recycle Program	0.00	0	20,000	0	20,000
FY 2016 Total Appropriation	**115.00**	**7,583,600**	**1,954,700**	**0**	**9,538,300**
% Change From FY 2015 Original Approp.	*1.8%*	*5.7%*	*9.6%*	*0.0%*	*6.4%*
% Change From FY 2015 Total Approp.	*0.0%*	*5.7%*	*0.7%*	*0.0%*	*4.6%*

FISCAL YEAR 2015 SUPPLEMENTAL: H206 appropriated an additional $156,900 from the Inmate Labor Fund to hire two correctional officers in support of the Correctional Industries Ag Worker Program as authorized in S1361 of 2014.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $6,300. Added $21,600 to cover a 2.6% increase in food and dietary costs as projected by the USDA Economic Research Services inflation forecast for all food; and $700 to cover a 1.5% increase in the state's Three Oaks Chaplain contract. Replacement items included $8,600 for two steam tables; $6,600 for 15 security cameras; $14,400 for four DVRs; $63,000 for 35 radios; $4,900 for one ice machine; $11,000 for three electric food service carts; $12,000 for one irrigation wheel line; $34,200 for one HVAC unit; $2,200 for one wastewater hose; $5,600 for one wheel balancer; $90,000 for four passenger vans; $53,800 for two full-size trucks; $7,900 for one bowl cutter; $12,300 for one dough sheeter; $6,000 for one cook range; $14,000 for four mobile hot carts; $28,000 for four tents; and $17,900 for chapel chairs and carpet. Risk management costs were reduced by $46,200 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency director. The minimum pay on the schedule used primarily for classified employees was increased from 68% to 70% of policy, and $5,000 was provided to fund the necessary pay changes. It also funded $161,100 to establish a new correctional officer retention plan due to high turnover in security personnel; and provided $20,000 to purchase two balers for the recycling program at the South Boise prison complex.

FY 2016 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G	0001-00 General	96.00	5,726,000	1,551,300	0	0	0	7,277,300
OT G	0001-00 General	0.00	0	0	306,300	0	0	306,300
D	0282-00 Inmate Labor	17.00	1,112,700	530,800	0	0	0	1,643,500
OT D	0282-00 Inmate Labor	0.00	0	0	48,000	0	0	48,000
D	0349-00 Misc Revenue	2.00	110,800	73,300	0	0	0	184,100
OT D	0349-00 Misc Revenue	0.00	0	0	17,900	0	0	17,900
D	0481-05 Penitentiary Income	0.00	0	21,000	0	0	0	21,000
OT D	0481-05 Penitentiary Income	0.00	0	0	40,200	0	0	40,200
	Totals:	115.00	6,949,500	2,176,400	412,400	0	0	9,538,300

VI. State Prisons: Idaho Maximum Security Institution - Boise

STARS Number & Budget Unit: 230 CCAG

Bill Number & Chapter: H284 (Ch.236)

PROGRAM DESCRIPTION: IMSI opened in 1989 to confine Idaho's most violent offenders. The compound is located within a double perimeter fence reinforced with razor wire and an electronic detection system. The inmate population is composed of a large number of mental health inmates, including civil commitments. Thirty beds are dedicated for acute mentally ill inmates. IMSI has restrictive housing beds dedicated to administrative segregation, disciplinary detention, and death row. The remaining beds are allocated for close-custody general population inmates. The safe operating capacity at IMSI is 459 beds. Of that number, 24 beds are dedicated for mental health, and 14 beds for the acutely mentally ill, or 38 beds for those with mental health issues.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	10,408,300	9,794,400	10,593,300	11,185,800	11,210,800	11,214,800
Dedicated	177,500	240,300	234,600	245,800	246,500	246,500
Total:	10,585,800	10,034,700	10,827,900	11,431,600	11,457,300	11,461,300
Percent Change:		(5.2%)	7.9%	5.6%	5.8%	5.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,559,900	8,378,400	9,152,600	9,645,100	9,670,800	9,674,800
Operating Expenditures	1,962,800	1,494,700	1,575,400	1,502,500	1,502,500	1,502,500
Capital Outlay	63,100	161,600	99,900	284,000	284,000	284,000
Total:	10,585,800	10,034,700	10,827,900	11,431,600	11,457,300	11,461,300
Full-Time Positions (FTP)	159.00	159.00	167.00	167.00	167.00	167.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**167.00**	**10,593,300**	**234,600**	**0**	**10,827,900**
Removal of One-Time Expenditures	0.00	(94,600)	(74,400)	0	(169,000)
FY 2016 Base	**167.00**	**10,498,700**	**160,200**	**0**	**10,658,900**
Benefit Costs	0.00	95,100	600	0	95,700
Inflationary Adjustments	0.00	0	16,000	0	16,000
Replacement Items	0.00	215,800	68,200	0	284,000
Statewide Cost Allocation	0.00	(88,900)	0	0	(88,900)
Change in Employee Compensation	0.00	223,000	1,500	0	224,500
FY 2016 Maintenance (MCO)	**167.00**	**10,943,700**	**246,500**	**0**	**11,190,200**
1. Correctional Officer Retention Plan	0.00	271,100	0	0	271,100
FY 2016 Total Appropriation	**167.00**	**11,214,800**	**246,500**	**0**	**11,461,300**
% Change From FY 2015 Original Approp.	*0.0%*	*5.9%*	*5.1%*	*0.0%*	*5.8%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $9,000. Added $15,400 to cover a 2.6% increase in food and dietary costs as projected by the USDA Economic Research Services inflation forecast for all food; and $600 to cover a 1.5% increase in the state's Three Oaks Chaplain contract. Replacement items included $39,300 for three uninterrupted power systems; $45,800 for ten Scott air packs with mask and two bottles; $30,000 for one X-ray screening system; $3,500 for one ice machine; $41,400 for 23 digital XTS 1500 radios with batteries, mic, and software; $55,800 for two vehicles; $43,100 for four air conditioners; $15,100 for one outdoor gas-fired kitchen unit; and $10,000 for replacing a kitchen swamp cooler with an air conditioner. Risk management costs were reduced by $88,900 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency director. The minimum pay on the schedule used primarily for classified employees was increased from 68% to 70% of policy, and $4,000 was provided to fund the necessary pay changes. It also funded $271,100 to establish a new correctional officer retention plan due to high turnover in security personnel.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	166.00	9,610,200	1,388,800	0	0	0	10,999,000
OT G 0001-00 General	0.00	0	0	215,800	0	0	215,800
D 0282-00 Inmate Labor	0.00	0	49,700	0	0	0	49,700
D 0349-00 Misc Revenue	1.00	64,600	48,600	0	0	0	113,200
D 0481-05 Penitentiary Income	0.00	0	15,400	0	0	0	15,400
OT D 0481-05 Penitentiary Income	0.00	0	0	68,200	0	0	68,200
Totals:	167.00	9,674,800	1,502,500	284,000	0	0	11,461,300

VII. State Prisons: St. Anthony Work Camp

STARS Number & Budget Unit: 230 CCAH

Bill Number & Chapter: H284 (Ch.236)

PROGRAM DESCRIPTION: This work camp, located in the eastern Idaho town of St. Anthony, is designed for low-risk minimum and community custody male inmates. The program focus is to provide work therapy by offering full-time, constructive, paid employment to inmates through contracted work and public service projects with government agencies, non-profits, and private employers. SAWC also functions as a pre-release center, offering substance abuse treatment, academic, and vocational education. The safe operating capacity at this facility is 240.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	2,285,500	2,183,600	2,474,000	2,574,400	2,580,300	2,580,300
Dedicated	1,423,800	1,451,000	1,356,900	1,394,900	1,374,300	1,374,300
Total:	3,709,300	3,634,600	3,830,900	3,969,300	3,954,600	3,954,600
Percent Change:		(2.0%)	5.4%	3.6%	3.2%	3.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,664,400	2,587,200	2,841,700	2,983,300	2,991,100	2,991,100
Operating Expenditures	937,000	936,200	922,300	915,300	915,300	915,300
Capital Outlay	107,900	111,200	66,900	70,700	48,200	48,200
Total:	3,709,300	3,634,600	3,830,900	3,969,300	3,954,600	3,954,600
Full-Time Positions (FTP)	43.00	43.00	45.00	45.00	45.00	45.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**45.00**	**2,474,000**	**1,356,900**	**0**	**3,830,900**
Removal of One-Time Expenditures	0.00	(38,800)	(51,000)	0	(89,800)
FY 2016 Base	**45.00**	**2,435,200**	**1,305,900**	**0**	**3,741,100**
Benefit Costs	0.00	20,100	6,000	0	26,100
Inflationary Adjustments	0.00	0	10,600	0	10,600
Replacement Items	0.00	30,200	18,000	0	48,200
Statewide Cost Allocation	0.00	(17,600)	0	0	(17,600)
Change in Employee Compensation	0.00	48,900	16,800	0	65,700
FY 2016 Maintenance (MCO)	**45.00**	**2,516,800**	**1,357,300**	**0**	**3,874,100**
1. Correctional Officer Retention Plan	0.00	63,500	17,000	0	80,500
FY 2016 Total Appropriation	**45.00**	**2,580,300**	**1,374,300**	**0**	**3,954,600**
% Change From FY 2015 Original Approp.	*0.0%*	*4.3%*	*1.3%*	*0.0%*	*3.2%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $2,500. Added $10,600 to cover a 2.6% increase in food and dietary costs as projected by the USDA Economic Research Services inflation forecast for all food. Replacement items included $4,000 for eight chairs; $2,200 for one water heater; $6,000 for three printers; and $36,000 for 20 radios. Risk management costs were reduced by $17,600 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency director. It also provided $80,500 to establish a new correctional officer retention plan due to high turnover in security personnel.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	35.00	2,154,200	395,900	0	0	0	2,550,100
OT G 0001-00 General	0.00	0	0	30,200	0	0	30,200
D 0282-00 Inmate Labor	10.00	836,900	509,200	0	0	0	1,346,100
OT D 0282-00 Inmate Labor	0.00	0	0	18,000	0	0	18,000
D 0349-00 Misc Revenue	0.00	0	8,300	0	0	0	8,300
D 0481-05 Penitentiary Income	0.00	0	1,900	0	0	0	1,900
Totals:	45.00	2,991,100	915,300	48,200	0	0	3,954,600

VIII. State Prisons: Pocatello Women's Correctional Center

STARS Number & Budget Unit: 230 CCAI, 230 CCAY

Bill Number & Chapter: H284 (Ch.236)

PROGRAM DESCRIPTION: PWCC is the state's first facility designed specifically to meet the unique program needs of female offenders. It opened in 1994 and houses all custody levels. The institution has its own reception and diagnostic center, pre-release program, and work center release. The safe operating capacity at PWCC is 302 beds.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	5,390,700	5,414,000	5,619,100	6,002,400	5,996,000	5,996,000
Dedicated	767,200	749,400	769,600	816,900	820,600	820,600
Total:	6,157,900	6,163,400	6,388,700	6,819,300	6,816,600	6,816,600
Percent Change:		0.1%	3.7%	6.7%	6.7%	6.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,037,500	5,007,200	5,190,200	5,592,700	5,609,500	5,609,500
Operating Expenditures	987,800	1,005,600	1,051,000	1,059,400	1,059,400	1,059,400
Capital Outlay	132,600	150,600	147,500	167,200	147,700	147,700
Total:	6,157,900	6,163,400	6,388,700	6,819,300	6,816,600	6,816,600
Full-Time Positions (FTP)	91.50	91.50	91.50	93.50	93.50	93.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**91.50**	**5,619,100**	**769,600**	**0**	**6,388,700**
Removal of One-Time Expenditures	0.00	(77,400)	(112,000)	0	(189,400)
Base Adjustments	(1.00)	0	0	0	0
FY 2016 Base	**90.50**	**5,541,700**	**657,600**	**0**	**6,199,300**
Benefit Costs	0.00	46,800	5,300	0	52,100
Inflationary Adjustments	0.00	0	8,600	0	8,600
Replacement Items	0.00	48,800	39,600	0	88,400
Statewide Cost Allocation	0.00	(40,000)	0	0	(40,000)
Change in Employee Compensation	0.00	113,100	12,900	0	126,000
FY 2016 Maintenance (MCO)	**90.50**	**5,710,400**	**724,000**	**0**	**6,434,400**
1. Correctional Officer Retention Plan	0.00	121,300	7,400	0	128,700
2. BHU Correctional Officers	3.00	164,300	0	0	164,300
7. Building Cabling & Storage Boxes	0.00	0	65,800	0	65,800
8. Vehicle for Work Crew Checks	0.00	0	23,400	0	23,400
FY 2016 Total Appropriation	**93.50**	**5,996,000**	**820,600**	**0**	**6,816,600**
% Change From FY 2015 Original Approp.	*2.2%*	*6.7%*	*6.6%*	*0.0%*	*6.7%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $5,100. Added $8,600 to cover a 2.6% increase in food and dietary costs as projected by the USDA Economic Research Services inflation forecast for all food. Replacement items included $3,000 for one reach-in freezer; $10,500 for three ice machines; $2,300 for one cheese cooler; $33,000 for 110 offender mattresses; $20,000 for library carpet; $15,000 for one kitchen steamer; and $4,600 for two kitchen steam tables. Risk management costs were reduced by $40,000 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency director. The Legislature also provided $128,700 to establish a new correctional officer retention plan due to high turnover in security personnel; $164,300 to hire three correctional officers for the Behavioral Health Unit (BHU); and $89,200 to provide the facility with cabling, storage boxes, and one work crew vehicle.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	84.00	5,049,200	892,600	0	0	0	5,941,800
OT G 0001-00 General	0.00	0	0	54,200	0	0	54,200
D 0282-00 Inmate Labor	5.00	279,100	73,300	0	0	0	352,400
OT D 0282-00 Inmate Labor	0.00	0	0	21,900	0	0	21,900
D 0349-00 Misc Revenue	4.50	281,200	40,600	0	0	0	321,800
OT D 0349-00 Misc Revenue	0.00	0	26,000	32,000	0	0	58,000
D 0481-05 Penitentiary Income	0.00	0	26,900	0	0	0	26,900
OT D 0481-05 Penitentiary Income	0.00	0	0	39,600	0	0	39,600
Totals:	93.50	5,609,500	1,059,400	147,700	0	0	6,816,600

IX. State Prisons: South Boise Women's Correctional Center

STARS Number & Budget Unit: 230 CCAP

Bill Number & Chapter: H284 (Ch.236)

PROGRAM DESCRIPTION: The South Boise Women's Correctional Center houses females under court-retained jurisdiction. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration. The safe operating capacity at SBWCC is 284 beds.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	3,397,200	3,336,600	3,491,200	3,564,400	3,572,600	3,572,600
Dedicated	41,500	69,200	70,200	68,500	68,500	68,500
Total:	3,438,700	3,405,800	3,561,400	3,632,900	3,641,100	3,641,100
Percent Change:		(1.0%)	4.6%	2.0%	2.2%	2.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,767,400	2,809,600	2,884,700	3,010,500	3,018,700	3,018,700
Operating Expenditures	650,100	556,400	582,800	570,600	570,600	570,600
Capital Outlay	21,200	39,800	93,900	51,800	51,800	51,800
Total:	3,438,700	3,405,800	3,561,400	3,632,900	3,641,100	3,641,100
Full-Time Positions (FTP)	52.00	52.00	51.00	51.00	51.00	51.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**51.00**	**3,491,200**	**70,200**	**0**	**3,561,400**
Removal of One-Time Expenditures	0.00	(79,700)	(37,500)	0	(117,200)
FY 2016 Base	**51.00**	**3,411,500**	**32,700**	**0**	**3,444,200**
Benefit Costs	0.00	29,700	0	0	29,700
Inflationary Adjustments	0.00	400	7,800	0	8,200
Replacement Items	0.00	23,800	28,000	0	51,800
Statewide Cost Allocation	0.00	(20,400)	0	0	(20,400)
Change in Employee Compensation	0.00	69,600	0	0	69,600
FY 2016 Maintenance (MCO)	**51.00**	**3,514,600**	**68,500**	**0**	**3,583,100**
1. Correctional Officer Retention Plan	0.00	58,000	0	0	58,000
FY 2016 Total Appropriation	**51.00**	**3,572,600**	**68,500**	**0**	**3,641,100**
% Change From FY 2015 Original Approp.	*0.0%*	*2.3%*	*(2.4%)*	*0.0%*	*2.2%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $2,800. Added $7,800 to cover a 2.6% increase in food and dietary costs as projected by the USDA Economic Research Services inflation forecast for all food; and $400 to cover a 1.5% increase in the state's Three Oaks Chaplain contract. Replacement items included $18,000 for ten radios; $2,000 for ten office chairs; $3,800 for one ice maker; $18,800 for window replacement (25 windows); and $9,200 for one water heater. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency director. Risk management costs were reduced by $20,400 for statewide cost allocation. The Legislature also provided $58,000 to establish a new correctional officer retention plan due to high turnover in security personnel.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	51.00	3,018,700	530,100	0	0	0	3,548,800
OT G 0001-00 General	0.00	0	0	23,800	0	0	23,800
D 0349-00 Misc Revenue	0.00	0	32,700	0	0	0	32,700
D 0481-05 Penitentiary Income	0.00	0	7,800	0	0	0	7,800
OT D 0481-05 Penitentiary Income	0.00	0	0	28,000	0	0	28,000
Totals:	51.00	3,018,700	570,600	51,800	0	0	3,641,100

X. State Prisons: Idaho State Correctional Center

STARS Number & Budget Unit: 230 CCAV

Bill Number & Chapter: H206 (Ch.92), H284 (Ch.236)

PROGRAM DESCRIPTION: The Idaho Correctional Center opened in July 2000 as the first state-owned, privately run facility. It was built on state property by the Corrections Corp. of America (CCA) and operated by CCA until July 1, 2014, at which time the Department of Correction assumed full management and operation. It houses close custody, medium and minimum male offenders. The safe operating capacity at this facility is 2,060.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	1,931,200	1,919,700	24,630,500	25,640,300	25,374,000	25,374,000
Dedicated	0	0	340,000	502,900	502,900	502,900
Total:	1,931,200	1,919,700	24,970,500	26,143,200	25,876,900	25,876,900
Percent Change:		(0.6%)	1,200.8%	4.7%	3.6%	3.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,179,400	710,100	0	19,884,200	19,640,200	19,640,200
Operating Expenditures	306,500	378,400	24,970,500	5,883,600	5,883,600	5,883,600
Capital Outlay	445,300	831,200	0	375,400	353,100	353,100
Total:	1,931,200	1,919,700	24,970,500	26,143,200	25,876,900	25,876,900
Full-Time Positions (FTP)	90.00	90.00	0.00	341.00	341.00	341.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**25,072,500**	**340,000**	**0**	**25,412,500**
1. Rescissions	0.00	(442,000)	0	0	(442,000)
Cash Transfers	0.00	0	0	0	0
FY 2015 Total Appropriation	**0.00**	**24,630,500**	**340,000**	**0**	**24,970,500**
Expenditure Adjustments	350.00	0	0	0	0
FY 2015 Estimated Expenditures	**350.00**	**24,630,500**	**340,000**	**0**	**24,970,500**
Base Adjustments	(9.00)	(70,500)	0	0	(70,500)
FY 2016 Base	**341.00**	**24,560,000**	**340,000**	**0**	**24,900,000**
Benefit Costs	0.00	198,500	0	0	198,500
Inflationary Adjustments	0.00	0	1,400	0	1,400
Replacement Items	0.00	191,600	161,500	0	353,100
Statewide Cost Allocation	0.00	(30,600)	0	0	(30,600)
Change in Employee Compensation	0.00	454,500	0	0	454,500
FY 2016 Total Appropriation	**341.00**	**25,374,000**	**502,900**	**0**	**25,876,900**
% Change From FY 2015 Original Approp.	*0.0%*	*1.2%*	*47.9%*	*0.0%*	*1.8%*
% Change From FY 2015 Total Approp.	*0.0%*	*3.0%*	*47.9%*	*0.0%*	*3.6%*

FISCAL YEAR 2015 RESCISSION: H206 reduced the appropriation for the Idaho State Correctional Center by $442,000 to remove one-time salary savings. It was then added back into the base amount in order to fund the correctional officer retention plan for this program in FY 2016.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $20,500. Added $1,400 to cover a 1.5% increase in the state's Three Oaks Chaplain contract. Replacement items included $9,000 for nine pressure-reducing valves; $1,500 for one boiler room pump; $1,500 for one fire pump; $35,000 for two gas dryers; $18,700 for seal coating perimeter road; $56,000 for four slider doors; $44,600 for two light-duty trucks; $25,300 for one van; $24,300 for two skillets; $11,600 for two gas grills; $12,900 for one kitchen mixer; $2,600 for one electric booster heater for kitchen; $44,800 for one dish machine; and $65,300 for two laundry washers. Risk management costs were reduced by $30,600 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency director.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	341.00	19,640,200	5,542,200	0	0	0	25,182,400
OT G 0001-00 General	0.00	0	0	191,600	0	0	191,600
D 0349-00 Misc Revenue	0.00	0	341,400	0	0	0	341,400
OT D 0481-05 Penitentiary Income	0.00	0	0	161,500	0	0	161,500
Totals:	341.00	19,640,200	5,883,600	353,100	0	0	25,876,900

Private Prisons

STARS Number & Budget Unit: 230 CCAM

Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: The Idaho Correctional Center opened in July 2000 as the first state-owned, privately run facility. It was built on state property by the Corrections Corp. of America (CCA) and operated by CCA until July 1, 2014, at which time the Department of Correction assumed full management and operation. It housed close custody, medium and minimum male offenders. The safe operating capacity at this facility was 2,060.

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	29,399,000	29,384,700	2,445,500	0	0	0
Percent Change:		0.0%	(91.7%)	(100.0%)	(100.0%)	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	29,399,000	29,384,700	2,445,500	0	0	0

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**2,445,500**	**0**	**0**	**2,445,500**
Removal of One-Time Expenditures	0.00	(2,445,500)	0	0	(2,445,500)
FY 2016 Base	**0.00**	**0**	**0**	**0**	**0**
FY 2016 Total Appropriation	**0.00**	**0**	**0**	**0**	**0**
% Change From FY 2015 Original Approp.	*0.0%*	*(100.0%)*	*0.0%*	*0.0%*	*(100.0%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: On July 1, 2015, the state made final payment to cover the state's contractual obligation with Corrections Corporation of America, and moved operation of this facility to the State Prisons Division. It has been subsequently renamed the Idaho State Correctional Center, and is now a state-owned, state-run prison facility.

County & Out-of-State Placement

STARS Number & Budget Unit: 230 CCAR
Bill Number & Chapter: H284 (Ch.236)

PROGRAM DESCRIPTION: The County and Out-of-State program provides funding to house and provide medical care for offenders placed in county jails and contract out-of-state prison beds.

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	13,987,500	13,233,600	15,233,300	15,233,300	15,233,300	15,233,300
Federal	83,700	0	0	0	0	0
Total:	14,071,200	13,233,600	15,233,300	15,233,300	15,233,300	15,233,300
Percent Change:		(6.0%)	15.1%	0.0%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	14,071,200	13,233,600	15,233,300	15,233,300	15,233,300	15,233,300

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**15,233,300**	**0**	**0**	**15,233,300**
FY 2016 Base	**0.00**	**15,233,300**	**0**	**0**	**15,233,300**
FY 2016 Total Appropriation	**0.00**	**15,233,300**	**0**	**0**	**15,233,300**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: This budget received no further adjustments for FY 2016.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	15,233,300	0	0	0	15,233,300

Correctional Alternative Placement

STARS Number & Budget Unit: 230 CCAQ

Bill Number & Chapter: H206 (Ch.92), H284 (Ch.236)

PROGRAM DESCRIPTION: The Correctional Alternative Placement Program (CAPP) is a state owned, but privately operated treatment facility that provides intensive residential substance abuse and cognitive programming for offenders. This facility also provides sanction and intervention capabilities to probation and parole offenders. The safe operating capacity at CAPP is 432 beds.

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	9,156,900	9,137,200	9,265,900	9,485,100	9,485,100	9,325,200
Dedicated	200,000	7,800	200,000	200,000	200,000	200,000
Total:	9,356,900	9,145,000	9,465,900	9,685,100	9,685,100	9,525,200
Percent Change:		(2.3%)	3.5%	2.3%	2.3%	0.6%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	8,554,600	8,342,800	8,619,500	8,792,100	8,792,100	8,632,200
Capital Outlay	802,300	802,200	846,400	893,000	893,000	893,000
Total:	9,356,900	9,145,000	9,465,900	9,685,100	9,685,100	9,525,200

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**9,425,800**	**200,000**	**0**	**9,625,800**
1. Rescissions	0.00	(159,900)	0	0	(159,900)
FY 2015 Total Appropriation	**0.00**	**9,265,900**	**200,000**	**0**	**9,465,900**
Base Adjustments	0.00	0	0	0	0
FY 2016 Base	**0.00**	**9,265,900**	**200,000**	**0**	**9,465,900**
11. CAPP Contract Adjustment	0.00	59,300	0	0	59,300
FY 2016 Total Appropriation	**0.00**	**9,325,200**	**200,000**	**0**	**9,525,200**
% Change From FY 2015 Original Approp.	*0.0%*	*(1.1%)*	*0.0%*	*0.0%*	*(1.0%)*
% Change From FY 2015 Total Approp.	*0.0%*	*0.6%*	*0.0%*	*0.0%*	*0.6%*

FISCAL YEAR 2015 RESCISSION: H206 reduced the appropriation for this program by $159,900 in ongoing savings due to lower than anticipated per diem. The current appropriation assumed per diem would go from $45.69 per inmate day to $47.06 for the first 388 offenders. Instead, per diem increased to $46.10. Anything above 388 offenders, assumed per diem would go from $26.42 to $27.21. The rate increased to $26.66.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: The appropriation for this program added, $21,900 to cover a 3% increase in the annual per diem rate, $18,100 to cover increased building maintenance and property taxes, and $19,300 to cover an additional day of per diem for Leap Year.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	8,412,900	893,000	0	0	9,305,900
OT G 0001-00 General	0.00	0	19,300	0	0	0	19,300
D 0349-00 Misc Revenue	0.00	0	200,000	0	0	0	200,000
Totals:	0.00	0	8,632,200	893,000	0	0	9,525,200

Community Corrections

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Community Supervision	20,360,800	20,179,700	22,683,600	22,850,300	23,016,900	22,723,400
Community Work Centers	4,281,100	4,436,700	5,031,900	5,083,100	4,983,200	4,983,200
Total:	24,641,900	24,616,400	27,715,500	27,933,400	28,000,100	27,706,600
BY FUND SOURCE						
General	15,648,100	15,793,600	18,759,800	19,109,000	19,540,400	18,825,500
Dedicated	8,869,200	8,775,100	8,895,600	8,763,400	8,398,000	8,819,400
Federal	124,600	47,700	60,100	61,000	61,700	61,700
Total:	24,641,900	24,616,400	27,715,500	27,933,400	28,000,100	27,706,600
Percent Change:		(0.1%)	12.6%	0.8%	1.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	20,827,500	20,695,800	22,510,000	23,068,100	23,298,600	23,094,900
Operating Expenditures	3,432,500	3,386,500	4,323,200	4,124,700	4,105,700	4,044,000
Capital Outlay	381,900	534,100	882,300	740,600	595,800	567,700
Total:	24,641,900	24,616,400	27,715,500	27,933,400	28,000,100	27,706,600
Full-Time Positions (FTP)	364.18	364.18	375.35	378.85	378.85	374.35

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**375.35**	**18,921,100**	**8,695,600**	**60,100**	**27,676,800**
Supplementals	0.00	0	200,000	0	200,000
Rescissions	0.00	(161,300)	0	0	(161,300)
FY 2015 Total Appropriation	**375.35**	**18,759,800**	**8,895,600**	**60,100**	**27,715,500**
Noncognizable Funds and Transfers	(1.00)	(127,300)	47,400	0	(79,900)
FY 2015 Estimated Expenditures	**374.35**	**18,632,500**	**8,943,000**	**60,100**	**27,635,600**
Removal of One-Time Expenditures	0.00	(504,900)	(1,033,000)	(500)	(1,538,400)
Base Adjustments	0.00	161,300	0	0	161,300
FY 2016 Base	**374.35**	**18,288,900**	**7,910,000**	**59,600**	**26,258,500**
Benefit Costs	0.00	159,100	53,600	600	213,300
Inflationary Adjustments	0.00	0	22,500	0	22,500
Replacement Items	0.00	0	567,700	0	567,700
Statewide Cost Allocation	0.00	(105,600)	(20,800)	0	(126,400)
Change in Employee Compensation	0.00	411,700	139,500	1,500	552,700
FY 2016 Program Maintenance	**374.35**	**18,754,100**	**8,672,500**	**61,700**	**27,488,300**
Line Items	0.00	71,400	146,900	0	218,300
FY 2016 Total	**374.35**	**18,825,500**	**8,819,400**	**61,700**	**27,706,600**
% Chg from FY 2015 Orig Approp.	(0.3%)	(0.5%)	1.4%	2.7%	0.1%
% Chg from FY 2015 Total Approp.	(0.3%)	0.4%	(0.9%)	2.7%	0.0%

I. Community Corrections: Community Supervision

STARS Number & Budget Unit: 230 CCAJ, 230 CCAU

Bill Number & Chapter: H206 (Ch.92), H284 (Ch.236)

PROGRAM DESCRIPTION: Supervises all adult felony probationers and parolees to support community safety and to provide offenders opportunities for successful change. The division prepares pre-sentence investigation reports for Idaho's seven judicial district courts. Offenders are assigned a probation and parole officer who oversees implementation of a case plan based upon the offender's assessed risk, the required level of supervision (minimum, medium, maximum), and special needs. Counselors provide group and individual substance abuse treatment or other types of treatment. There are seven district offices with 16 satellite offices around the state.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	13,115,100	13,206,800	16,061,900	16,277,500	16,700,500	15,985,600
Dedicated	7,121,100	6,972,900	6,621,700	6,572,800	6,316,400	6,737,800
Federal	124,600	0	0	0	0	0
Total:	20,360,800	20,179,700	22,683,600	22,850,300	23,016,900	22,723,400
Percent Change:		(0.9%)	12.4%	0.7%	1.5%	0.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	17,822,500	17,587,100	19,129,000	19,483,200	19,696,900	19,493,200
Operating Expenditures	2,280,400	2,232,900	3,122,100	2,935,400	2,916,400	2,854,700
Capital Outlay	257,900	359,700	432,500	431,700	403,600	375,500
Total:	20,360,800	20,179,700	22,683,600	22,850,300	23,016,900	22,723,400
Full-Time Positions (FTP)	309.18	309.18	318.35	320.85	320.85	316.35

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**318.35**	**16,223,200**	**6,421,700**	**0**	**22,644,900**
1. Community Supervision Shortfall	0.00	0	200,000	0	200,000
2. Rescissions	0.00	(161,300)	0	0	(161,300)
FY 2015 Total Appropriation	**318.35**	**16,061,900**	**6,621,700**	**0**	**22,683,600**
Noncognizable Funds and Transfers	(2.00)	(127,300)	0	0	(127,300)
FY 2015 Estimated Expenditures	**316.35**	**15,934,600**	**6,621,700**	**0**	**22,556,300**
Removal of One-Time Expenditures	0.00	(483,100)	(578,200)	0	(1,061,300)
Base Adjustments	0.00	161,300	0	0	161,300
FY 2016 Base	**316.35**	**15,612,800**	**6,043,500**	**0**	**21,656,300**
Benefit Costs	0.00	132,400	47,000	0	179,400
Inflationary Adjustments	0.00	0	13,500	0	13,500
Replacement Items	0.00	0	375,500	0	375,500
Statewide Cost Allocation	0.00	(105,600)	0	0	(105,600)
Change in Employee Compensation	0.00	346,000	117,900	0	463,900
FY 2016 Maintenance (MCO)	**316.35**	**15,985,600**	**6,597,400**	**0**	**22,583,000**
4. Building Leases & Uniforms	0.00	0	140,400	0	140,400
FY 2016 Total Appropriation	**316.35**	**15,985,600**	**6,737,800**	**0**	**22,723,400**
% Change From FY 2015 Original Approp.	*(0.6%)*	*(1.5%)*	*4.9%*	*0.0%*	*0.3%*
% Change From FY 2015 Total Approp.	*(0.6%)*	*(0.5%)*	*1.8%*	*0.0%*	*0.2%*

FISCAL YEAR 2015 SUPPLEMENTAL: H206 appropriated an additional $200,000 from the Parolee Supervision Fund in order to realign the current appropriation with anticipated expenses.

FISCAL YEAR 2015 RESCISSION: H206 reduced the appropriation for the Community Supervision Program by $161,300 to account for one-time savings initially appropriated for Justice Reinvestment training.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $19,400. Added $13,500 for office rent increases in district and satellite offices. A total of $375,500 was appropriated from the Parolee Supervision Fund for replacement items including $500 for one alarm system; $9,500 for ten printers; $2,600 for four chairs in district 1; $2,000 for district 3 signage; $300 for one television and one DVD player; $3,300 for five chairs in district 3; $8,000 for ten chairs in district 4; $1,300 for four file cabinets; $1,700 for two desks in district 5; $2,600 for two desks and three office chairs in district 6; $2,300 for one desk and chair in district 7; $1,000 for two desk chairs; $240,900 for 11 mid-size sedans; $57,800 for two mid-size SUVs; and $41,700 for 55 ballistic vests. Risk management costs decreased $105,600 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency director. The minimum pay on the schedule used primarily for classified employees was increased from 68% to 70% of policy, and $1,300 was provided to fund the necessary pay changes. It also provided $140,400 from the Parolee Supervision Fund to cover building lease increases, and annual uniform replacement.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	233.35	14,511,300	1,474,300	0	0	0	15,985,600
D 0284-00 Parolee Supervision	76.00	4,548,000	1,353,200	0	0	0	5,901,200
OT D 0284-00 Parolee Supervision	0.00	0	0	375,500	0	0	375,500
D 0340-01 Court Supervision	7.00	433,900	27,200	0	0	0	461,100
Totals:	316.35	19,493,200	2,854,700	375,500	0	0	22,723,400

II. Community Corrections: Community Work Centers

STARS Number & Budget Unit: 230 CCAN

Bill Number & Chapter: H284 (Ch.236)

PROGRAM DESCRIPTION: The department supervises felony offenders in four community work centers (CWCs) located in Nampa, Boise (2), and Idaho Falls. These facilities house court-retained jurisdictional offenders together with offenders preparing to parole from state prisons. These are residential facilities that allow offenders to work while becoming reunited with families and the community, and provide protection to the community through high accountability and security of the offender in the CWC program. The safe operating capacity at these four community work centers is 369.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	2,533,000	2,586,800	2,697,900	2,831,500	2,839,900	2,839,900
Dedicated	1,748,100	1,802,200	2,273,900	2,190,600	2,081,600	2,081,600
Federal	0	47,700	60,100	61,000	61,700	61,700
Total:	4,281,100	4,436,700	5,031,900	5,083,100	4,983,200	4,983,200
Percent Change:		3.6%	13.4%	1.0%	(1.0%)	(1.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,005,000	3,108,700	3,381,000	3,584,900	3,601,700	3,601,700
Operating Expenditures	1,152,100	1,153,600	1,201,100	1,189,300	1,189,300	1,189,300
Capital Outlay	124,000	174,400	449,800	308,900	192,200	192,200
Total:	4,281,100	4,436,700	5,031,900	5,083,100	4,983,200	4,983,200
Full-Time Positions (FTP)	55.00	55.00	57.00	58.00	58.00	58.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**57.00**	**2,697,900**	**2,273,900**	**60,100**	**5,031,900**
Noncognizable Funds and Transfers	1.00	0	47,400	0	47,400
FY 2015 Estimated Expenditures	**58.00**	**2,697,900**	**2,321,300**	**60,100**	**5,079,300**
Removal of One-Time Expenditures	0.00	(21,800)	(454,800)	(500)	(477,100)
FY 2016 Base	**58.00**	**2,676,100**	**1,866,500**	**59,600**	**4,602,200**
Benefit Costs	0.00	26,700	6,600	600	33,900
Inflationary Adjustments	0.00	0	9,000	0	9,000
Replacement Items	0.00	0	192,200	0	192,200
Statewide Cost Allocation	0.00	0	(20,800)	0	(20,800)
Change in Employee Compensation	0.00	65,700	21,600	1,500	88,800
FY 2016 Maintenance (MCO)	**58.00**	**2,768,500**	**2,075,100**	**61,700**	**4,905,300**
1. Correctional Officer Retention Plan	0.00	71,400	6,500	0	77,900
FY 2016 Total Appropriation	**58.00**	**2,839,900**	**2,081,600**	**61,700**	**4,983,200**
% Change From FY 2015 Original Approp.	*1.8%*	*5.3%*	*(8.5%)*	*2.7%*	*(1.0%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $3,300. Added $9,000 to cover a 2.6% increase in food and dietary costs as projected by the USDA Economic Research Services inflation forecast for all food. A total of $192,200 was appropriated from the Inmate Labor Fund for replacement items including $7,000 for 70 folding chairs; $10,000 for 100 offender mattresses; $4,900 for one door alarm system; $16,500 for one commercial dishwasher; $2,000 for 20 tables; $4,000 for one hot water storage tank; $8,000 for 18 dryers; $7,200 for 18 washers; $9,000 for 12 office chairs; $900 for three lawn mowers; $2,500 for one riding lawn mower; $600 for one lawn bagging system; $2,500 for one snow blower attachment; $1,700 for one floor buffer; $5,000 for one radio base station; $12,000 for eight vehicle radios; and $98,400 for four passenger vans. Risk management costs decreased $20,800 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency director. The Legislature also approved one line item for $77,900 to implement a new correctional officer retention plan.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	45.00	2,838,300	1,600	0	0	0	2,839,900
D 0282-00 Inmate Labor	12.00	701,700	1,158,000	0	0	0	1,859,700
OT D 0282-00 Inmate Labor	0.00	0	0	192,200	0	0	192,200
D 0349-00 Misc Revenue	0.00	0	29,700	0	0	0	29,700
F 0348-00 Federal Grant	1.00	61,700	0	0	0	0	61,700
Totals:	58.00	3,601,700	1,189,300	192,200	0	0	4,983,200

Education & Treatment

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Offender Programs	4,013,100	3,436,500	3,828,800	4,153,000	4,342,300	4,033,800
Community-Based Substance Abuse	8,227,300	8,003,500	9,917,600	7,953,200	7,972,000	7,972,000
Total:	12,240,400	11,440,000	13,746,400	12,106,200	12,314,300	12,005,800
BY FUND SOURCE						
General	7,987,000	7,716,300	10,424,000	10,592,800	10,791,600	10,483,100
Dedicated	3,002,500	2,895,500	2,284,500	470,200	475,800	475,800
Federal	1,250,900	828,200	1,037,900	1,043,200	1,046,900	1,046,900
Total:	12,240,400	11,440,000	13,746,400	12,106,200	12,314,300	12,005,800
Percent Change:		(6.5%)	20.2%	(11.9%)	(10.4%)	(12.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,612,900	3,539,600	3,778,700	3,990,000	4,281,100	4,039,600
Operating Expenditures	1,933,200	1,417,000	1,697,700	1,829,900	1,734,900	1,679,900
Capital Outlay	0	62,200	0	0	12,000	0
Trustee/Benefit	4,835,100	6,421,200	6,410,800	6,286,300	6,286,300	6,286,300
Lump Sum	1,859,200	0	1,859,200	0	0	0
Total:	12,240,400	11,440,000	13,746,400	12,106,200	12,314,300	12,005,800
Full-Time Positions (FTP)	52.00	52.00	52.00	53.00	57.00	53.00

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**52.00**	**10,424,000**	**2,284,500**	**1,037,900**	**13,746,400**
FY 2015 Estimated Expenditures	**52.00**	**10,424,000**	**2,284,500**	**1,037,900**	**13,746,400**
Removal of One-Time Expenditures	0.00	(26,700)	(1,985,300)	(3,900)	(2,015,900)
Base Adjustments	(1.00)	0	0	0	0
FY 2016 Base	**51.00**	**10,397,300**	**299,200**	**1,034,000**	**11,730,500**
Benefit Costs	0.00	24,100	1,100	3,600	28,800
Statewide Cost Allocation	0.00	(17,800)	0	0	(17,800)
Change in Employee Compensation	0.00	79,500	5,400	9,300	94,200
FY 2016 Program Maintenance	**51.00**	**10,483,100**	**305,700**	**1,046,900**	**11,835,700**
Line Items	2.00	0	170,100	0	170,100
FY 2016 Total	**53.00**	**10,483,100**	**475,800**	**1,046,900**	**12,005,800**
% Chg from FY 2015 Orig Approp.	1.9%	0.6%	(79.2%)	0.9%	(12.7%)

I. Education & Treatment: Offender Programs

STARS Number & Budget Unit: 230 CCAB, 230 CCAV

Bill Number & Chapter: H284 (Ch.236)

PROGRAM DESCRIPTION: Education & Treatment is responsible for the department's inmate education, substance abuse, mental health, sex offender treatment programs, and reentry services.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	2,437,800	2,389,800	2,490,100	2,639,600	2,819,600	2,511,100
Dedicated	324,400	218,500	300,800	470,200	475,800	475,800
Federal	1,250,900	828,200	1,037,900	1,043,200	1,046,900	1,046,900
Total:	4,013,100	3,436,500	3,828,800	4,153,000	4,342,300	4,033,800
Percent Change:		(14.4%)	11.4%	8.5%	13.4%	5.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,147,200	2,099,900	2,261,400	2,453,400	2,725,700	2,484,200
Operating Expenditures	1,865,900	1,274,400	1,567,400	1,699,600	1,604,600	1,549,600
Capital Outlay	0	62,200	0	0	12,000	0
Total:	4,013,100	3,436,500	3,828,800	4,153,000	4,342,300	4,033,800
Full-Time Positions (FTP)	30.00	30.00	30.00	31.00	35.00	31.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**30.00**	**2,490,100**	**300,800**	**1,037,900**	**3,828,800**
Removal of One-Time Expenditures	0.00	(13,900)	(1,600)	(3,900)	(19,400)
Base Adjustments	(1.00)	0	0	0	0
FY 2016 Base	**29.00**	**2,476,200**	**299,200**	**1,034,000**	**3,809,400**
Benefit Costs	0.00	11,300	1,100	3,600	16,000
Statewide Cost Allocation	0.00	(17,800)	0	0	(17,800)
Change in Employee Compensation	0.00	41,400	5,400	9,300	56,100
FY 2016 Maintenance (MCO)	**29.00**	**2,511,100**	**305,700**	**1,046,900**	**3,863,700**
15. Transfer Medical Contract Monitors	2.00	0	170,100	0	170,100
FY 2016 Total Appropriation	**31.00**	**2,511,100**	**475,800**	**1,046,900**	**4,033,800**
% Change From FY 2015 Original Approp.	*3.3%*	*0.8%*	*58.2%*	*0.9%*	*5.4%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $2,200. Risk management costs decreased $17,800 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency director. The Legislature also approved one line item that transferred $170,100 from the Miscellaneous Revenue Fund and two contract monitors from the Medical Services Program to this program for FY 2016.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	21.00	1,658,500	852,600	0	0	0	2,511,100
D 0282-00 Inmate Labor	0.00	0	54,100	0	0	0	54,100
D 0349-00 Misc Revenue	4.00	362,200	59,500	0	0	0	421,700
F 0348-00 Federal Grant	6.00	463,500	583,400	0	0	0	1,046,900
Totals:	31.00	2,484,200	1,549,600	0	0	0	4,033,800

II. Education & Treatment: Community-Based Substance Abuse Treatment

STARS Number & Budget Unit: 230 CCAK

Bill Number & Chapter: H284 (Ch.236)

PROGRAM DESCRIPTION: Provides coordination and assessment of community-based substance use disorder treatment and recovery support services for felony offenders. It serves felony offenders who benefit from delivery of substance use disorder treatment in the community, rather than through incarceration and service delivery in a state facility. By delivering evidence-based treatment via private community providers, offenders accessing services are at a reduced risk to reoffend with a corresponding cost avoidance to the state in reduced incarceration rates.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	5,549,200	5,326,500	7,933,900	7,953,200	7,972,000	7,972,000
Dedicated	2,678,100	2,677,000	1,983,700	0	0	0
Total:	8,227,300	8,003,500	9,917,600	7,953,200	7,972,000	7,972,000
Percent Change:		(2.7%)	23.9%	(19.8%)	(19.6%)	(19.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,465,700	1,439,700	1,517,300	1,536,600	1,555,400	1,555,400
Operating Expenditures	67,300	142,600	130,300	130,300	130,300	130,300
Trustee/Benefit	4,835,100	6,421,200	6,410,800	6,286,300	6,286,300	6,286,300
Lump Sum	1,859,200	0	1,859,200	0	0	0
Total:	8,227,300	8,003,500	9,917,600	7,953,200	7,972,000	7,972,000
Full-Time Positions (FTP)	22.00	22.00	22.00	22.00	22.00	22.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**22.00**	**7,933,900**	**1,983,700**	**0**	**9,917,600**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2015 Estimated Expenditures	**22.00**	**7,933,900**	**1,983,700**	**0**	**9,917,600**
Removal of One-Time Expenditures	0.00	(12,800)	(1,983,700)	0	(1,996,500)
FY 2016 Base	**22.00**	**7,921,100**	**0**	**0**	**7,921,100**
Benefit Costs	0.00	12,800	0	0	12,800
Change in Employee Compensation	0.00	38,100	0	0	38,100
FY 2016 Total Appropriation	**22.00**	**7,972,000**	**0**	**0**	**7,972,000**
% Change From FY 2015 Original Approp.	*0.0%*	*0.5%*	*(100.0%)*	*0.0%*	*(19.6%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $1,500. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency director.

OTHER LEGISLATION: S1144 appropriated an additional $1,859,200 from the Idaho Millennium Income Fund to the Department of Correction for FY 2016. The purpose of this grant is to continue coordination, assessment and community-based substance abuse treatment and recovery support services for felony offenders in lieu of incarceration in a state facility. Additional information can be found in the Millennium Fund Program within the Office of the State Treasurer.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	22.00	1,555,400	130,300	0	6,286,300	0	7,972,000

Medical Services

STARS Number & Budget Unit: 230 CCAO
Bill Number & Chapter: H206 (Ch.92), H284 (Ch.236)

PROGRAM DESCRIPTION: The Medical Services Contract Program includes costs paid to the medical service provider for Idaho offenders in state-run prisons, community work centers, and the Correctional Alternative Placement Program (CAPP).

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	28,184,100	28,099,800	39,140,300	42,180,800	41,679,400	41,641,700
Dedicated	231,000	231,000	299,500	135,000	135,000	135,000
Total:	28,415,100	28,330,800	39,439,800	42,315,800	41,814,400	41,776,700
Percent Change:		(0.3%)	39.2%	7.3%	6.0%	5.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	164,500	0	0	0
Operating Expenditures	28,415,100	28,330,800	39,259,300	42,315,800	41,814,400	41,776,700
Capital Outlay	0	0	16,000	0	0	0
Total:	28,415,100	28,330,800	39,439,800	42,315,800	41,814,400	41,776,700
Full-Time Positions (FTP)	0.00	0.00	2.00	0.00	0.00	0.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**2.00**	**40,747,000**	**299,500**	**0**	**41,046,500**
1. Rescissions	0.00	(1,606,700)	0	0	(1,606,700)
FY 2015 Total Appropriation	**2.00**	**39,140,300**	**299,500**	**0**	**39,439,800**
Removal of One-Time Expenditures	0.00	(16,000)	0	0	(16,000)
Base Adjustments	0.00	1,606,700	0	0	1,606,700
FY 2016 Base	**2.00**	**40,731,000**	**299,500**	**0**	**41,030,500**
Benefit Costs	0.00	0	1,100	0	1,100
Change in Employee Compensation	0.00	0	4,500	0	4,500
FY 2016 Maintenance (MCO)	**2.00**	**40,731,000**	**305,100**	**0**	**41,036,100**
12. Contract Increase & Leap Year	0.00	110,700	0	0	110,700
14. Hepatitis C Treatment	0.00	800,000	0	0	800,000
15. Transfer Medical Contract Monitors	(2.00)	0	(170,100)	0	(170,100)
FY 2016 Total Appropriation	**0.00**	**41,641,700**	**135,000**	**0**	**41,776,700**
% Change From FY 2015 Original Approp.	*(100.0%)*	*2.2%*	*(54.9%)*	*0.0%*	*1.8%*
% Change From FY 2015 Total Approp.	*(100.0%)*	*6.4%*	*(54.9%)*	*0.0%*	*5.9%*

FISCAL YEAR 2015 RESCISSION: The current appropriation for the Medical Services Program is $40,389,600, but current estimates show a need for $38,782,900, which is $1,606,700 less than the appropriated amount. At the time this budget was set last session, it was assumed that per diem would go from $15.31 to $15.77 per inmate day, beginning January 1, 2015. Instead, the new contract actually went down in July 2014, from $15.31 to $14.66 with an upward adjustment to $15.10 in January 2015. H206 reduced the appropriation for the Medical Services Program by $1,606,700 to take advantage of this one-time savings.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $200. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency director. The Legislature also approved three line items including $110,000 in one-time funding for the additional day of medical coverage due to leap year; $800,000 in one-time funding to cover the added cost of treating eight to ten inmates diagnosed with Hepatitis C; and transferred $170,100 and two contract monitors from this program to the Education and Treatment Division for FY 2016.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	40,731,000	0	0	0	40,731,000
OT G 0001-00 General	0.00	0	910,700	0	0	0	910,700
D 0349-00 Misc Revenue	0.00	0	135,000	0	0	0	135,000
Totals:	0.00	0	41,776,700	0	0	0	41,776,700

Commission for Pardons & Parole

STARS Number & Budget Unit: 232 CCAK, 232 CPPA
Bill Number & Chapter: S1157 (Ch.258)

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.

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	2,396,300	2,258,500	2,727,700	2,756,500	2,778,200	2,681,100
Dedicated	70,700	39,400	70,700	70,700	70,700	70,700
Total:	2,467,000	2,297,900	2,798,400	2,827,200	2,848,900	2,751,800
Percent Change:		(6.9%)	21.8%	1.0%	1.8%	(1.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,927,300	1,815,200	2,110,300	2,231,800	2,253,500	2,163,600
Operating Expenditures	539,700	482,700	640,200	591,200	591,200	588,200
Capital Outlay	0	0	47,900	4,200	4,200	0
Total:	2,467,000	2,297,900	2,798,400	2,827,200	2,848,900	2,751,800
Full-Time Positions (FTP)	32.00	32.00	33.00	35.00	35.00	33.00

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**33.00**	**2,727,700**	**70,700**	**0**	**2,798,400**
Removal of One-Time Expenditures	0.00	(114,200)	0	0	(114,200)
FY 2016 Base	**33.00**	**2,613,500**	**70,700**	**0**	**2,684,200**
Benefit Costs	0.00	19,600	0	0	19,600
Statewide Cost Allocation	0.00	(2,000)	0	0	(2,000)
Change in Employee Compensation	0.00	50,000	0	0	50,000
FY 2016 Total Appropriation	**33.00**	**2,681,100**	**70,700**	**0**	**2,751,800**
% Change From FY 2015 Original Approp.	*0.0%*	*(1.7%)*	*0.0%*	*0.0%*	*(1.7%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $1,900. Risk management costs decreased $2,400 and State Controller fees increased by $400 for statewide cost allocation for a net reduction of $2,000. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency director. The minimum pay on the schedule used primarily for classified employees was increased from 68% to 70% of policy, and $500 was provided to fund the necessary pay changes.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	33.00	2,163,600	517,500	0	0	0	2,681,100
D 0349-00 Misc Revenue	0.00	0	70,700	0	0	0	70,700
Totals:	33.00	2,163,600	588,200	0	0	0	2,751,800

Judicial Branch

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Supreme Court	6,357,400	5,755,900	6,468,600	7,594,400	7,630,700	7,337,300
Law Library	340,300	344,800	0	0	0	0
District Courts	20,034,400	19,689,500	34,780,700	32,271,700	32,370,900	32,370,900
Magistrates Division	16,702,400	15,712,100	16,333,500	16,717,000	16,705,000	16,822,700
Judicial Council	139,400	107,800	139,400	130,800	130,800	130,800
Court of Appeals	1,604,700	1,655,200	2,041,000	2,059,400	2,075,000	2,075,000
Guardian Ad Litem Program	605,400	604,900	641,700	681,900	681,700	641,700
Water Adjudication	890,900	769,300	809,400	816,300	825,800	825,800
Community-Based Substance Abuse	5,103,600	5,097,800	5,109,700	5,112,000	5,114,500	5,114,500
Total:	51,778,500	49,737,300	66,324,000	65,383,500	65,534,400	65,318,700
BY FUND SOURCE						
General	31,320,300	31,288,700	40,930,400	39,900,200	39,959,300	39,743,600
Dedicated	18,385,300	17,062,700	23,536,700	23,623,800	23,712,200	23,712,200
Federal	2,072,900	1,385,900	1,856,900	1,859,500	1,862,900	1,862,900
Total:	51,778,500	49,737,300	66,324,000	65,383,500	65,534,400	65,318,700
Percent Change:		(3.9%)	33.3%	(1.4%)	(1.2%)	(1.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	32,090,800	33,357,100	38,121,200	41,260,800	41,411,700	41,343,400
Operating Expenditures	12,149,200	8,973,700	10,955,300	9,554,700	9,554,700	9,445,400
Capital Outlay	1,156,200	1,755,500	11,472,200	8,804,100	8,804,100	8,806,000
Trustee/Benefit	5,932,300	5,651,000	5,775,300	5,763,900	5,763,900	5,723,900
Lump Sum	450,000	0	0	0	0	0
Total:	51,778,500	49,737,300	66,324,000	65,383,500	65,534,400	65,318,700
Full-Time Positions (FTP)	289.00	289.00	289.00	312.00	312.00	312.00

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**289.00**	**40,930,400**	**23,536,700**	**1,856,900**	**66,324,000**
Noncognizable Funds and Transfers	21.00	0	0	0	0
FY 2015 Estimated Expenditures	**310.00**	**40,930,400**	**23,536,700**	**1,856,900**	**66,324,000**
Removal of One-Time Expenditures	0.00	(4,912,100)	(50,800)	(2,500)	(4,965,400)
FY 2016 Base	**310.00**	**36,018,300**	**23,485,900**	**1,854,400**	**61,358,600**
Benefit Costs	0.00	156,900	43,900	1,600	202,400
Statewide Cost Allocation	0.00	12,800	0	0	12,800
Change in Employee Compensation	0.00	196,500	182,400	6,900	385,800
FY 2016 Program Maintenance	**310.00**	**36,384,500**	**23,712,200**	**1,862,900**	**61,959,600**
Line Items	2.00	3,359,100	0	0	3,359,100
FY 2016 Total	**312.00**	**39,743,600**	**23,712,200**	**1,862,900**	**65,318,700**
% Chg from FY 2015 Orig Approp.	8.0%	(2.9%)	0.7%	0.3%	(1.5%)

I. Judicial Branch: Supreme Court

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

Bill Number & Chapter: S1159 (Ch.296)

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

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	4,076,000	4,280,500	4,403,200	5,526,400	5,559,300	5,265,900
Dedicated	318,500	192,300	318,500	318,500	318,500	318,500
Federal	1,962,900	1,283,100	1,746,900	1,749,500	1,752,900	1,752,900
Total:	6,357,400	5,755,900	6,468,600	7,594,400	7,630,700	7,337,300
Percent Change:		(9.5%)	12.4%	17.4%	18.0%	13.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,820,200	4,006,500	3,894,200	4,103,000	4,139,300	3,960,900
Operating Expenditures	2,123,800	1,503,400	2,348,800	3,265,800	3,265,800	3,150,800
Trustee/Benefit	413,400	246,000	225,600	225,600	225,600	225,600
Total:	6,357,400	5,755,900	6,468,600	7,594,400	7,630,700	7,337,300
Full-Time Positions (FTP)	43.00	43.00	45.00	39.00	39.00	38.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**45.00**	**4,403,200**	**318,500**	**1,746,900**	**6,468,600**
Noncognizable Funds and Transfers	(7.00)	8,600	0	0	8,600
FY 2015 Estimated Expenditures	**38.00**	**4,411,800**	**318,500**	**1,746,900**	**6,477,200**
Removal of One-Time Expenditures	0.00	(26,700)	0	(2,500)	(29,200)
FY 2016 Base	**38.00**	**4,385,100**	**318,500**	**1,744,400**	**6,448,000**
Benefit Costs	0.00	22,300	0	1,600	23,900
Statewide Cost Allocation	0.00	12,800	0	0	12,800
Change in Employee Compensation	0.00	65,100	0	6,900	72,000
FY 2016 Maintenance (MCO)	**38.00**	**4,485,300**	**318,500**	**1,752,900**	**6,556,700**
2. Move Law Library to Law Center	0.00	151,300	0	0	151,300
3. Supreme Court Building Upgrade	0.00	549,000	0	0	549,000
6. Judicial Excellence & Education Prog	0.00	80,300	0	0	80,300
FY 2016 Total Appropriation	**38.00**	**5,265,900**	**318,500**	**1,752,900**	**7,337,300**
% Change From FY 2015 Original Approp.	*(15.6%)*	*19.6%*	*0.0%*	*0.3%*	*13.4%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $200. Risk management costs decreased $8,700, State Controller fees increased $20,700, and State Treasurer fees increased $800 for a net increase of $12,800 for statewide cost allocation. The Legislature provided $72,000 for a 3% merit-based increase in non-judicial employee compensation for permanent employees to be distributed at the discretion of the Supreme Court. The Legislature approved three line items including $151,300 to move the law library to the new Idaho Law and Justice Learning Center; $549,000 to upgrade space in the 44-year-old Supreme Court building; and $80,300 to cover three major judicial education conferences throughout the year.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization in its FY 2016 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments. The language also exempted the agency from the 10% transfer limitation between budgeted programs.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	34.00	3,655,500	684,500	0	225,600	0	4,565,600
OT G 0001-00 General	0.00	0	700,300	0	0	0	700,300
D 0349-00 Misc Revenue	0.00	0	318,500	0	0	0	318,500
F 0348-00 Federal Grant	4.00	305,400	1,447,500	0	0	0	1,752,900
Totals:	38.00	3,960,900	3,150,800	0	225,600	0	7,337,300

II. Judicial Branch: Law Library

STARS Number & Budget Unit: 110 JBAB

Bill Number & Chapter: N/A

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

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	340,300	344,800	0	0	0	0
Percent Change:		1.3%	(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	118,000	121,900	0	0	0	0
Operating Expenditures	222,300	222,900	0	0	0	0
Total:	340,300	344,800	0	0	0	0
Full-Time Positions (FTP)	2.00	2.00	0.00	0.00	0.00	0.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**0**	**0**	**0**	**0**
FY 2016 Base	**0.00**	**0**	**0**	**0**	**0**
FY 2016 Total Appropriation	**0.00**	**0**	**0**	**0**	**0**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: This program was moved to the Idaho Supreme Court in FY 2015.

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III. Judicial Branch: District Courts

STARS Number & Budget Unit: 110 JBAC

Bill Number & Chapter: S1159 (Ch.296)

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

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	10,152,900	9,893,400	18,036,800	15,454,500	15,482,500	15,482,500
Dedicated	9,881,500	9,796,100	16,743,900	16,817,200	16,888,400	16,888,400
Total:	20,034,400	19,689,500	34,780,700	32,271,700	32,370,900	32,370,900
Percent Change:		(1.7%)	76.6%	(7.2%)	(6.9%)	(6.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,576,800	13,655,300	17,803,700	19,699,900	19,799,100	19,799,100
Operating Expenditures	6,301,400	4,278,700	5,504,800	3,769,600	3,769,600	3,769,600
Capital Outlay	1,156,200	1,755,500	11,472,200	8,802,200	8,802,200	8,802,200
Total:	20,034,400	19,689,500	34,780,700	32,271,700	32,370,900	32,370,900
Full-Time Positions (FTP)	121.00	121.00	121.00	144.00	144.00	144.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**121.00**	**18,036,800**	**16,743,900**	**0**	**34,780,700**
Noncognizable Funds and Transfers	23.00	0	0	0	0
FY 2015 Estimated Expenditures	**144.00**	**18,036,800**	**16,743,900**	**0**	**34,780,700**
Removal of One-Time Expenditures	0.00	(4,876,100)	(38,900)	0	(4,915,000)
FY 2016 Base	**144.00**	**13,160,700**	**16,705,000**	**0**	**29,865,700**
Benefit Costs	0.00	59,300	34,600	0	93,900
Change in Employee Compensation	0.00	82,500	148,800	0	231,300
FY 2016 Maintenance (MCO)	**144.00**	**13,302,500**	**16,888,400**	**0**	**30,190,900**
1. Court Technology: Phase 2 of 5	0.00	2,180,000	0	0	2,180,000
FY 2016 Total Appropriation	**144.00**	**15,482,500**	**16,888,400**	**0**	**32,370,900**
% Change From FY 2015 Original Approp.	*19.0%*	*(14.2%)*	*0.9%*	*0.0%*	*(6.9%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $1,200. The Legislature provided $231,300 for a 3% merit-based increase in non-judicial employee compensation for permanent employees to be distributed at the discretion of the Supreme Court. The Legislature also approved one line item for $2,180,000 in one-time funding to implement the second phase of a five-year project to replace the court's existing computerized case management system.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization in its FY 2016 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments. The language also exempted the agency from the 10% transfer limitation between budgeted programs.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	90.00	12,914,200	388,300	0	0	0	13,302,500
OT G 0001-00 General	0.00	0	0	2,180,000	0	0	2,180,000
D 0314-00 Court Technology	23.00	2,193,000	1,612,900	6,622,200	0	0	10,428,100
D 0340-00 Court Services	31.00	4,691,900	1,768,400	0	0	0	6,460,300
Totals:	144.00	19,799,100	3,769,600	8,802,200	0	0	32,370,900

IV. Judicial Branch: Magistrates Division

STARS Number & Budget Unit: 110 JBAD, 110 JBAJ

Bill Number & Chapter: S1159 (Ch.296)

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

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	12,810,500	12,810,500	13,269,700	13,636,100	13,609,400	13,727,100
Dedicated	3,781,900	2,798,800	2,953,800	2,970,900	2,985,600	2,985,600
Federal	110,000	102,800	110,000	110,000	110,000	110,000
Total:	16,702,400	15,712,100	16,333,500	16,717,000	16,705,000	16,822,700
Percent Change:		(5.9%)	4.0%	2.3%	2.3%	3.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	13,072,000	13,123,600	13,518,000	14,534,300	14,522,300	14,632,400
Operating Expenditures	3,180,400	2,588,500	2,815,500	2,180,800	2,180,800	2,186,500
Capital Outlay	0	0	0	1,900	1,900	3,800
Lump Sum	450,000	0	0	0	0	0
Total:	16,702,400	15,712,100	16,333,500	16,717,000	16,705,000	16,822,700
Full-Time Positions (FTP)	93.00	93.00	93.00	102.00	102.00	103.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**93.00**	**13,269,700**	**2,953,800**	**110,000**	**16,333,500**
Noncognizable Funds and Transfers	8.00	0	0	0	0
FY 2015 Estimated Expenditures	**101.00**	**13,269,700**	**2,953,800**	**110,000**	**16,333,500**
Removal of One-Time Expenditures	0.00	0	(4,700)	0	(4,700)
FY 2016 Base	**101.00**	**13,269,700**	**2,949,100**	**110,000**	**16,328,800**
Benefit Costs	0.00	58,900	8,000	0	66,900
Change in Employee Compensation	0.00	0	28,500	0	28,500
FY 2016 Maintenance (MCO)	**101.00**	**13,328,600**	**2,985,600**	**110,000**	**16,424,200**
4. Magistrate Judge	2.00	235,400	0	0	235,400
5. Additional Senior Judge Days	0.00	163,100	0	0	163,100
FY 2016 Total Appropriation	**103.00**	**13,727,100**	**2,985,600**	**110,000**	**16,822,700**
% Change From FY 2015 Original Approp.	*10.8%*	*3.4%*	*1.1%*	*0.0%*	*3.0%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $1,100. The Legislature provided $28,500 for a 3% merit-based increase in non-judicial employee compensation for permanent employees to be distributed at the discretion of the Supreme Court. The Legislature also approved two line items including $235,400 to add two new magistrate judges, one to be chambered in Kootenai County and one to be chambered in Canyon County; and $163,100 to fund an additional 400 senior judge days.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization in its FY 2016 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments. The language also exempted the agency from the 10% transfer limitation between budgeted programs.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	91.00	13,430,500	292,800	0	0	0	13,723,300
OT G 0001-00 General	0.00	0	0	3,800	0	0	3,800
D 0340-00 Court Services	9.00	860,700	1,195,400	0	0	0	2,056,100
D 0341-00 Guardianship Pilot Pr	3.00	341,200	78,300	0	0	0	419,500
D 0347-00 Senior Magistrate Jud	0.00	0	510,000	0	0	0	510,000
F 0348-00 Federal Grant	0.00	0	110,000	0	0	0	110,000
Totals:	103.00	14,632,400	2,186,500	3,800	0	0	16,822,700

V. Judicial Branch: Judicial Council

STARS Number & Budget Unit: 110 JBAE

Bill Number & Chapter: S1159 (Ch.296)

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.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	139,400	107,800	139,400	130,800	130,800	130,800
Percent Change:		(22.7%)	29.3%	(6.2%)	(6.2%)	(6.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,800	1,900	1,800	1,800	1,800	1,800
Operating Expenditures	137,600	105,900	137,600	129,000	129,000	129,000
Total:	139,400	107,800	139,400	130,800	130,800	130,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**139,400**	**0**	**0**	**139,400**
Noncognizable Funds and Transfers	0.00	(8,600)	0	0	(8,600)
FY 2016 Base	**0.00**	**130,800**	**0**	**0**	**130,800**
FY 2016 Total Appropriation	**0.00**	**130,800**	**0**	**0**	**130,800**
% Change From FY 2015 Original Approp.	*0.0%*	*(6.2%)*	*0.0%*	*0.0%*	*(6.2%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: This budget received no further adjustments for FY 2016.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization in its FY 2016 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments. The language also exempted the agency from the 10% transfer limitation between budgeted programs.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	1,800	129,000	0	0	0	130,800

VI. Judicial Branch: Court of Appeals

STARS Number & Budget Unit: 110 JBAF

Bill Number & Chapter: S1159 (Ch.296)

PROGRAM DESCRIPTION: The Idaho Court of Appeals is the intermediate-level appellate court for the state of Idaho. The Court of Appeals hears cases assigned to it by the Idaho Supreme Court. The only exceptions to this jurisdiction are capital murder convictions, appeals from the Idaho Public Utilities Commission, and the Idaho Industrial Commission on state workers' compensation laws, which must be heard by the Supreme Court.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	1,604,700	1,655,200	2,041,000	2,059,400	2,075,000	2,075,000
Percent Change:		3.1%	23.3%	0.9%	1.7%	1.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,561,400	1,610,500	1,987,000	2,005,400	2,021,000	2,021,000
Operating Expenditures	43,300	44,700	54,000	54,000	54,000	54,000
Total:	1,604,700	1,655,200	2,041,000	2,059,400	2,075,000	2,075,000
Full-Time Positions (FTP)	18.00	18.00	18.00	18.00	18.00	18.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**18.00**	**2,041,000**	**0**	**0**	**2,041,000**
Removal of One-Time Expenditures	0.00	(9,300)	0	0	(9,300)
FY 2016 Base	**18.00**	**2,031,700**	**0**	**0**	**2,031,700**
Benefit Costs	0.00	11,800	0	0	11,800
Change in Employee Compensation	0.00	31,500	0	0	31,500
FY 2016 Total Appropriation	**18.00**	**2,075,000**	**0**	**0**	**2,075,000**
% Change From FY 2015 Original Approp.	*0.0%*	*1.7%*	*0.0%*	*0.0%*	*1.7%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $100. The Legislature provided $31,500 for a 3% merit-based increase in non-judicial employee compensation for permanent employees to be distributed at the discretion of the Supreme Court.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization in its FY 2016 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments. The language also exempted the agency from the 10% transfer limitation between budgeted programs.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	18.00	2,021,000	54,000	0	0	0	2,075,000

VII. Judicial Branch: Guardian Ad Litem Program

STARS Number & Budget Unit: 110 JBAG

Bill Number & Chapter: S1159 (Ch.296)

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 Protective Act.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	601,700	601,700	641,700	681,900	681,700	641,700
Dedicated	3,700	3,200	0	0	0	0
Total:	605,400	604,900	641,700	681,900	681,700	641,700
Percent Change:		(0.1%)	6.1%	6.3%	6.2%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	16,700	0	16,700	16,900	16,700	16,700
Operating Expenditures	3,700	3,200	0	0	0	0
Trustee/Benefit	585,000	601,700	625,000	665,000	665,000	625,000
Total:	605,400	604,900	641,700	681,900	681,700	641,700

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**641,700**	**0**	**0**	**641,700**
FY 2016 Base	**0.00**	**641,700**	**0**	**0**	**641,700**
FY 2016 Total Appropriation	**0.00**	**641,700**	**0**	**0**	**641,700**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: This budget received no further adjustments for FY 2016.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization in its FY 2016 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments. The language also exempted the agency from the 10% transfer limitation between budgeted programs.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	16,700	0	0	625,000	0	641,700

VIII. Judicial Branch: Water Adjudication

STARS Number & Budget Unit: 110 JBAI

Bill Number & Chapter: S1159 (Ch.296)

PROGRAM DESCRIPTION: The Water Adjudication program was originally 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. The funding in this program also includes costs for the Northern Idaho Water Adjudication.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	0	0	803,800	816,300	825,800	825,800
Dedicated	890,900	769,300	5,600	0	0	0
Total:	890,900	769,300	809,400	816,300	825,800	825,800
Percent Change:		(13.6%)	5.2%	0.9%	2.0%	2.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	754,200	632,600	714,800	660,800	670,300	670,300
Operating Expenditures	136,700	136,700	94,600	155,500	155,500	155,500
Total:	890,900	769,300	809,400	816,300	825,800	825,800
Full-Time Positions (FTP)	10.00	10.00	10.00	7.00	7.00	7.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**10.00**	**803,800**	**5,600**	**0**	**809,400**
Noncognizable Funds and Transfers	(3.00)	0	0	0	0
FY 2015 Estimated Expenditures	**7.00**	**803,800**	**5,600**	**0**	**809,400**
Removal of One-Time Expenditures	0.00	0	(5,600)	0	(5,600)
FY 2016 Base	**7.00**	**803,800**	**0**	**0**	**803,800**
Benefit Costs	0.00	4,600	0	0	4,600
Change in Employee Compensation	0.00	17,400	0	0	17,400
FY 2016 Total Appropriation	**7.00**	**825,800**	**0**	**0**	**825,800**
% Change From FY 2015 Original Approp.	*(30.0%)*	*2.7%*	*(100.0%)*	*0.0%*	*2.0%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. The Legislature provided $17,400 for a 3% merit-based increase in non-judicial employee compensation for permanent employees to be distributed at the discretion of the Supreme Court.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization in its FY 2016 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments. The language also exempted the agency from the 10% transfer limitation between budgeted programs.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	7.00	670,300	155,500	0	0	0	825,800

IX. Judicial Branch: Community-Based Substance Abuse Treatment Services

STARS Number & Budget Unit: 110 JBAK

Bill Number & Chapter: S1159 (Ch.296)

PROGRAM DESCRIPTION: This program provides funding for drug and mental health court treatment.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	1,594,800	1,594,800	1,594,800	1,594,800	1,594,800	1,594,800
Dedicated	3,508,800	3,503,000	3,514,900	3,517,200	3,519,700	3,519,700
Total:	5,103,600	5,097,800	5,109,700	5,112,000	5,114,500	5,114,500
Percent Change:		(0.1%)	0.2%	0.0%	0.1%	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	169,700	204,800	185,000	238,700	241,200	241,200
Operating Expenditures	0	89,700	0	0	0	0
Trustee/Benefit	4,933,900	4,803,300	4,924,700	4,873,300	4,873,300	4,873,300
Total:	5,103,600	5,097,800	5,109,700	5,112,000	5,114,500	5,114,500
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 2015 Original Appropriation	**2.00**	**1,594,800**	**3,514,900**	**0**	**5,109,700**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2015 Estimated Expenditures	**2.00**	**1,594,800**	**3,514,900**	**0**	**5,109,700**
Removal of One-Time Expenditures	0.00	0	(1,600)	0	(1,600)
FY 2016 Base	**2.00**	**1,594,800**	**3,513,300**	**0**	**5,108,100**
Benefit Costs	0.00	0	1,300	0	1,300
Change in Employee Compensation	0.00	0	5,100	0	5,100
FY 2016 Total Appropriation	**2.00**	**1,594,800**	**3,519,700**	**0**	**5,114,500**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*0.1%*	*0.0%*	*0.1%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. The Legislature provided $5,100 for a 3% merit-based increase in non-judicial employee compensation for permanent employees to be distributed at the discretion of the Supreme Court.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization in its FY 2016 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments. The language also exempted the agency from the 10% transfer limitation between budgeted programs.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	1,594,800	0	1,594,800
D 0182-00 Substance Abuse	2.00	241,200	0	0	3,278,500	0	3,519,700
Totals:	2.00	241,200	0	0	4,873,300	0	5,114,500

Department of Juvenile Corrections

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Administration	3,017,500	2,924,200	3,727,600	3,937,600	3,970,800	3,970,800
COPS	13,300,300	11,471,800	13,943,300	12,870,300	12,885,000	12,885,000
Institutions	28,590,500	28,752,100	29,965,700	30,540,600	30,706,000	30,556,000
Community-Based Substance Abuse	4,033,500	2,970,800	4,039,000	4,040,700	4,042,500	4,042,500
Total:	48,941,800	46,118,900	51,675,600	51,389,200	51,604,300	51,454,300
BY FUND SOURCE						
General	37,452,900	36,387,400	39,027,400	39,800,900	40,011,500	39,861,500
Dedicated	7,650,900	6,639,300	8,798,400	7,734,700	7,735,200	7,735,200
Federal	3,838,000	3,092,200	3,849,800	3,853,600	3,857,600	3,857,600
Total:	48,941,800	46,118,900	51,675,600	51,389,200	51,604,300	51,454,300
Percent Change:		(5.8%)	12.0%	(0.6%)	(0.1%)	(0.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	22,357,700	22,032,400	23,539,300	24,314,000	24,530,500	24,530,500
Operating Expenditures	5,068,500	4,527,100	5,320,900	5,459,700	5,609,300	5,308,300
Capital Outlay	137,100	336,200	539,300	418,000	418,000	418,000
Trustee/Benefit	21,378,500	19,223,200	21,187,500	21,197,500	21,046,500	21,197,500
Lump Sum	0	0	1,088,600	0	0	0
Total:	48,941,800	46,118,900	51,675,600	51,389,200	51,604,300	51,454,300
Full-Time Positions (FTP)	401.00	401.00	404.00	411.00	410.00	410.00

In accordance with Section 67-3519, Idaho Code, the Idaho Department of Juvenile Corrections is authorized no more than 410.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**404.00**	**39,027,400**	**8,798,400**	**3,849,800**	**51,675,600**
FY 2015 Estimated Expenditures	**404.00**	**39,027,400**	**8,798,400**	**3,849,800**	**51,675,600**
Removal of One-Time Expenditures	0.00	(407,600)	(1,485,600)	(2,600)	(1,895,800)
FY 2016 Base	**404.00**	**38,619,800**	**7,312,800**	**3,847,200**	**49,779,800**
Benefit Costs	0.00	237,400	1,200	2,600	241,200
Inflationary Adjustments	0.00	19,700	18,200	0	37,900
Replacement Items	0.00	0	401,200	0	401,200
Statewide Cost Allocation	0.00	17,900	0	0	17,900
Change in Employee Compensation	0.00	561,000	1,800	7,800	570,600
FY 2016 Program Maintenance	**404.00**	**39,455,800**	**7,735,200**	**3,857,600**	**51,048,600**
Line Items	6.00	405,700	0	0	405,700
FY 2016 Total	**410.00**	**39,861,500**	**7,735,200**	**3,857,600**	**51,454,300**
% Chg from FY 2015 Orig Approp.	1.5%	2.1%	(12.1%)	0.2%	(0.4%)

I. Department of Juvenile Corrections: Administration

STARS Number & Budget Unit: 285 JCAA

Bill Number & Chapter: H226 (Ch.160)

PROGRAM DESCRIPTION: Administration provides support and oversight functions for the department. Functions include the director's office, legal, fiscal, information technology, purchasing, facility and fleet management, human resources, and quality improvement. It also administers the Interstate Compact on Juveniles, which provides for the transfer of juvenile probation and parole supervision across state lines in order to assure the accountability of the juvenile and provide a measure of community safety in the receiving state.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	2,823,700	2,740,400	3,514,500	3,596,500	3,628,900	3,529,500
Dedicated	193,800	183,800	213,100	341,100	341,900	441,300
Total:	3,017,500	2,924,200	3,727,600	3,937,600	3,970,800	3,970,800
Percent Change:		(3.1%)	27.5%	5.6%	6.5%	6.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,047,000	2,023,300	2,640,700	2,675,600	2,708,800	2,708,800
Operating Expenditures	813,400	781,000	857,100	902,000	902,000	902,000
Capital Outlay	137,100	97,200	209,800	330,000	330,000	330,000
Trustee/Benefit	20,000	22,700	20,000	30,000	30,000	30,000
Total:	3,017,500	2,924,200	3,727,600	3,937,600	3,970,800	3,970,800
Full-Time Positions (FTP)	32.30	32.30	39.30	39.30	39.30	39.30

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**39.30**	**3,514,500**	**213,100**	**0**	**3,727,600**
Noncognizable Funds and Transfers	0.00	0	20,000	0	20,000
FY 2015 Estimated Expenditures	**39.30**	**3,514,500**	**233,100**	**0**	**3,747,600**
Removal of One-Time Expenditures	0.00	(105,700)	(124,500)	0	(230,200)
FY 2016 Base	**39.30**	**3,408,800**	**108,600**	**0**	**3,517,400**
Benefit Costs	0.00	21,000	900	0	21,900
Inflationary Adjustments	0.00	10,000	0	0	10,000
Replacement Items	0.00	0	330,000	0	330,000
Statewide Cost Allocation	0.00	24,900	0	0	24,900
Change in Employee Compensation	0.00	64,800	1,800	0	66,600
FY 2016 Total Appropriation	**39.30**	**3,529,500**	**441,300**	**0**	**3,970,800**
% Change From FY 2015 Original Approp.	*0.0%*	*0.4%*	*107.1%*	*0.0%*	*6.5%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $2,400. Added $10,000 for contract inflation to cover the cost of providing treatment services to juveniles covered under the interstate compact. Funding for replacement items included $161,100 for nine vehicles; $91,000 for desktop computers; $40,000 for security cameras; $31,500 for chairs; $2,400 for meeting room tables; and $4,000 for exterior fencing. Attorney General fees increased $21,400, risk management costs decreased $800, State Controller fees increased $3,500, and State Treasurer fees increased $800 for a net increase of $24,900 for statewide cost allocation. The Legislature provided $66,600 for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	37.80	2,631,900	867,600	0	30,000	0	3,529,500
D 0349-00 Misc Revenue	1.50	76,900	34,400	0	0	0	111,300
OT D 0481-29 JCC Endowment Inc.	0.00	0	0	330,000	0	0	330,000
Totals:	39.30	2,708,800	902,000	330,000	30,000	0	3,970,800

II. Department of Juvenile Corrections: Community, Operations, and Program Services

STARS Number & Budget Unit: 285 JCBA

Bill Number & Chapter: H226 (Ch.160)

PROGRAM DESCRIPTION: This division encompasses all department functions related to building and maintaining partnerships and programs at the community level to serve lower risk juveniles and avoid commitment to the department. District liaisons and grants staff work directly with community organizations utilizing a variety of strategies and funding streams to build community competency. Peace Officers' Standards and Training Academy staff work directly with juvenile justice employees to improve professionalism and outcomes.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	5,628,200	5,552,900	5,429,000	5,443,500	5,456,400	5,456,400
Dedicated	5,757,100	4,769,000	6,784,400	5,694,900	5,694,900	5,694,900
Federal	1,915,000	1,149,900	1,729,900	1,731,900	1,733,700	1,733,700
Total:	13,300,300	11,471,800	13,943,300	12,870,300	12,885,000	12,885,000
Percent Change:		(13.7%)	21.5%	(7.7%)	(7.6%)	(7.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,446,700	1,299,400	1,198,400	1,214,200	1,228,900	1,228,900
Operating Expenditures	632,700	506,900	626,400	626,200	626,200	626,200
Trustee/Benefit	11,220,900	9,665,500	11,029,900	11,029,900	11,029,900	11,029,900
Lump Sum	0	0	1,088,600	0	0	0
Total:	13,300,300	11,471,800	13,943,300	12,870,300	12,885,000	12,885,000
Full-Time Positions (FTP)	21.70	21.70	17.70	17.70	17.70	17.70

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**17.70**	**5,429,000**	**6,784,400**	**1,729,900**	**13,943,300**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2015 Estimated Expenditures	**17.70**	**5,429,000**	**6,784,400**	**1,729,900**	**13,943,300**
Removal of One-Time Expenditures	0.00	(7,900)	(1,089,500)	(1,200)	(1,098,600)
FY 2016 Base	**17.70**	**5,421,100**	**5,694,900**	**1,728,700**	**12,844,700**
Benefit Costs	0.00	9,100	0	1,400	10,500
Statewide Cost Allocation	0.00	(200)	0	0	(200)
Change in Employee Compensation	0.00	26,400	0	3,600	30,000
FY 2016 Total Appropriation	**17.70**	**5,456,400**	**5,694,900**	**1,733,700**	**12,885,000**
% Change From FY 2015 Original Approp.	*0.0%*	*0.5%*	*(16.1%)*	*0.2%*	*(7.6%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $1,000. Risk management costs decreased $500, and State Controller fees increased $300 for a net decrease of $200 for statewide cost allocation. The Legislature also provided $30,000 for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director.

OTHER LEGISLATION: S1144 appropriated an additional $1,055,000 from the Idaho Millennium Income Fund to the Department of Juvenile Corrections to support programs that prevent and reduce the use of tobacco and other substances by youth. Additional information can be found in the Millennium Fund Program within the Office of the State Treasurer.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	15.45	1,077,900	134,600	0	4,243,900	0	5,456,400
D 0188-00 Juvenile Corrections	0.00	900	84,700	0	0	0	85,600
D 0188-01 Juv Corr Cig/Tobacco	0.00	0	0	0	5,125,000	0	5,125,000
D 0349-00 Misc Revenue	0.00	0	157,300	0	327,000	0	484,300
F 0348-00 Federal Grant	2.25	150,100	249,600	0	1,334,000	0	1,733,700
Totals:	17.70	1,228,900	626,200	0	11,029,900	0	12,885,000

III. Department of Juvenile Corrections: Institutions

STARS Number & Budget Unit: 285 JCCA

Bill Number & Chapter: H226 (Ch.160)

PROGRAM DESCRIPTION: This division operates and maintains three juvenile corrections centers (JCC) located in Lewiston, Nampa, and St. Anthony. JCC Lewiston is a 36-bed facility for male juveniles, most of whom have significant substance abuse and mental health treatment needs. JCC Nampa houses a 24-bed observation and assessment unit as well as separate treatment units for male substance abusing juveniles, and for male and female co-occurring juveniles. The capacity of JCC Nampa is 84 beds. JCC St. Anthony has a capacity of 128 juveniles, with a small observation and assessment unit and other treatment units, for male and female delinquents and for juvenile sexual offenders. In addition, the department utilizes residential care providers for juveniles with moderate and lower risk. Providers also serve juveniles transitioning back to the community. The department's clinical staff provide critical assessment and treatment services, particularly for the many juveniles in the system with mental health needs. Clinical staff also serve as case managers, linking juveniles to critical services within treatment programs throughout their time in custody. Finally, juveniles in custody are housed at one of the department's facilities, attend school year round and work to return to their community schools at the appropriate grade level.

PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	24,967,500	25,123,300	26,044,900	26,720,200	26,883,700	26,833,100
Dedicated	1,700,000	1,686,500	1,800,900	1,698,700	1,698,400	1,599,000
Federal	1,923,000	1,942,300	2,119,900	2,121,700	2,123,900	2,123,900
Total:	28,590,500	28,752,100	29,965,700	30,540,600	30,706,000	30,556,000
Percent Change:		0.6%	4.2%	1.9%	2.5%	2.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	18,716,100	18,585,800	19,546,800	20,269,000	20,435,800	20,435,800
Operating Expenditures	3,567,500	3,209,900	3,782,500	3,876,700	3,875,300	3,725,300
Capital Outlay	0	237,900	329,500	88,000	88,000	88,000
Trustee/Benefit	6,306,900	6,718,500	6,306,900	6,306,900	6,306,900	6,306,900
Total:	28,590,500	28,752,100	29,965,700	30,540,600	30,706,000	30,556,000
Full-Time Positions (FTP)	345.00	345.00	345.00	352.00	351.00	351.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**345.00**	**26,044,900**	**1,800,900**	**2,119,900**	**29,965,700**
Noncognizable Funds and Transfers	0.00	0	(20,000)	0	(20,000)
FY 2015 Estimated Expenditures	**345.00**	**26,044,900**	**1,780,900**	**2,119,900**	**29,945,700**
Removal of One-Time Expenditures	0.00	(292,800)	(271,600)	(1,400)	(565,800)
FY 2016 Base	**345.00**	**25,752,100**	**1,509,300**	**2,118,500**	**29,379,900**
Benefit Costs	0.00	206,100	300	1,200	207,600
Inflationary Adjustments	0.00	9,700	18,200	0	27,900
Replacement Items	0.00	0	71,200	0	71,200
Statewide Cost Allocation	0.00	(6,700)	0	0	(6,700)
Change in Employee Compensation	0.00	466,200	0	4,200	470,400
FY 2016 Maintenance (MCO)	**345.00**	**26,427,400**	**1,599,000**	**2,123,900**	**30,150,300**
1. Juvenile Services Coordinators	2.00	135,200	0	0	135,200
2. Instructor Specialists	4.00	270,500	0	0	270,500
FY 2016 Total Appropriation	**351.00**	**26,833,100**	**1,599,000**	**2,123,900**	**30,556,000**
% Change From FY 2015 Original Approp.	*1.7%*	*3.0%*	*(11.2%)*	*0.2%*	*2.0%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $16,600. Added $27,900 for inflationary increases to cover increased costs at the state's three juvenile corrections centers. Funding for replacement items included $8,000 for ten security radios; $1,400 for a steamer filter system; $1,500 for floor burnisher; $12,800 for two commercial gas dryers; $21,000 for 15 lunch tables; $3,000 for a floor scrubber; $1,500 for an automated electronic defibrillator; $8,000 for a concrete sidewalk at the Lewiston facility; and $14,000 to replace flooring at the St. Anthony education building. Risk management costs decreased $10,600 and State Controller fees increased $3,900 for a net decrease of $6,700 for statewide cost allocation. The Legislature provided $470,400 for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director. The Legislature also approved two line items including $135,200 to hire two juvenile services coordinators to manage cases in the Fourth and Fifth Judicial Districts; and $270,500 to hire four instructor specialists.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	348.50	20,255,300	1,909,500	0	4,651,500	0	26,816,300
OT G 0001-00 General	0.00	0	0	16,800	0	0	16,800
D 0349-00 Misc Revenue	0.50	20,400	238,600	0	460,000	0	719,000
D 0481-29 JCC Endowment Inc.	0.00	0	808,800	0	0	0	808,800
OT D 0481-29 JCC Endowment Inc.	0.00	0	0	71,200	0	0	71,200
F 0348-00 Federal Grant	2.00	160,100	768,400	0	1,195,400	0	2,123,900
Totals:	351.00	20,435,800	3,725,300	88,000	6,306,900	0	30,556,000

IV. Department of Juvenile Corrections: Community-Based Substance Abuse Treatment Services

STARS Number & Budget Unit: 285 JCEA

Bill Number & Chapter: H226 (Ch.160)

PROGRAM DESCRIPTION: Beginning in FY 2012, the Department of Juvenile Corrections began receiving a direct appropriation to provide community-based substance abuse services for juveniles with serious chemical dependency issues. The Substance Use Disorder (SUD) program manager oversees the implementation of services for juvenile-justice involved adolescents. The project manager leads the department's efforts at operating more efficiently, and provides data important in demonstrating outcomes and process efficiencies.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	4,033,500	2,970,800	4,039,000	4,040,700	4,042,500	4,042,500
Percent Change:		(26.3%)	36.0%	0.0%	0.1%	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	147,900	123,900	153,400	155,200	157,000	157,000
Operating Expenditures	54,900	29,300	54,900	54,800	205,800	54,800
Capital Outlay	0	1,100	0	0	0	0
Trustee/Benefit	3,830,700	2,816,500	3,830,700	3,830,700	3,679,700	3,830,700
Total:	4,033,500	2,970,800	4,039,000	4,040,700	4,042,500	4,042,500
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 2015 Original Appropriation	**2.00**	**4,039,000**	**0**	**0**	**4,039,000**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2015 Estimated Expenditures	**2.00**	**4,039,000**	**0**	**0**	**4,039,000**
Removal of One-Time Expenditures	0.00	(1,200)	0	0	(1,200)
Base Adjustments	0.00	0	0	0	0
FY 2016 Base	**2.00**	**4,037,800**	**0**	**0**	**4,037,800**
Benefit Costs	0.00	1,200	0	0	1,200
Statewide Cost Allocation	0.00	(100)	0	0	(100)
Change in Employee Compensation	0.00	3,600	0	0	3,600
FY 2016 Total Appropriation	**2.00**	**4,042,500**	**0**	**0**	**4,042,500**
% Change From FY 2015 Original Approp.	*0.0%*	*0.1%*	*0.0%*	*0.0%*	*0.1%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $100. Risk management costs also decreased by $100 for statewide cost allocation. The Legislature provided $3,600 for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.00	157,000	54,800	0	3,830,700	0	4,042,500

Idaho State Police

DEPARTMENT SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY DIVISION						
Brand Inspection	2,614,900	2,506,900	2,707,000	2,742,700	2,761,000	2,761,000
Police, Division of Idaho State	58,838,100	56,335,000	60,479,400	65,628,900	63,321,900	62,853,000
POST Academy	4,982,100	3,984,700	4,827,600	4,484,200	4,507,700	4,507,700
Racing Commission	702,900	481,100	738,600	740,100	741,300	611,000
Total:	67,138,000	63,307,700	68,752,600	73,595,900	71,331,900	70,732,700
BY FUND SOURCE						
General	22,491,300	22,628,700	23,799,900	28,755,700	26,366,700	25,597,800
Dedicated	36,010,800	33,537,700	36,845,900	36,727,000	36,805,900	36,775,600
Federal	8,635,900	7,141,300	8,106,800	8,113,200	8,159,300	8,359,300
Total:	67,138,000	63,307,700	68,752,600	73,595,900	71,331,900	70,732,700
Percent Change:		(5.7%)	8.6%	7.0%	3.8%	2.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	43,553,000	40,678,300	46,424,100	49,670,100	48,708,000	48,632,800
Operating Expenditures	14,690,800	13,447,800	15,244,600	15,820,100	15,943,200	15,360,200
Capital Outlay	5,671,300	6,716,600	4,177,300	5,293,100	3,838,100	3,822,100
Trustee/Benefit	3,128,900	2,465,000	2,812,600	2,812,600	2,842,600	2,917,600
Lump Sum	94,000	0	94,000	0	0	0
Total:	67,138,000	63,307,700	68,752,600	73,595,900	71,331,900	70,732,700
Full-Time Positions (FTP)	535.07	535.07	548.07	575.50	564.50	560.50

In accordance with Section 67-3519, Idaho Code, the Idaho State Police is authorized no more than 560.50 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016 for the divisions specified.

Brand Inspection

STARS Number & Budget Unit: 331 LEAF
Bill Number & Chapter: H247 (Ch.186)

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

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	2,614,900	2,506,900	2,707,000	2,742,700	2,761,000	2,761,000
Percent Change:		(4.1%)	8.0%	1.3%	2.0%	2.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,145,700	2,042,800	2,236,300	2,268,300	2,286,600	2,286,600
Operating Expenditures	384,700	355,600	386,200	374,900	374,900	374,900
Capital Outlay	84,500	108,500	84,500	99,500	99,500	99,500
Total:	2,614,900	2,506,900	2,707,000	2,742,700	2,761,000	2,761,000
Full-Time Positions (FTP)	34.82	34.82	34.82	35.50	35.50	35.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**34.82**	**0**	**2,707,000**	**0**	**2,707,000**
Removal of One-Time Expenditures	0.00	0	(102,700)	0	(102,700)
FY 2016 Base	**34.82**	**0**	**2,604,300**	**0**	**2,604,300**
Benefit Costs	0.00	0	21,400	0	21,400
Replacement Items	0.00	0	99,500	0	99,500
Statewide Cost Allocation	0.00	0	(11,300)	0	(11,300)
Change in Employee Compensation	0.00	0	47,100	0	47,100
FY 2016 Maintenance (MCO)	**34.82**	**0**	**2,761,000**	**0**	**2,761,000**
1. Moves Brand Inspector to Full-Time	0.68	0	0	0	0
FY 2016 Total Appropriation	**35.50**	**0**	**2,761,000**	**0**	**2,761,000**
% Change From FY 2015 Original Approp.	*2.0%*	*0.0%*	*2.0%*	*0.0%*	*2.0%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $2,000. Funding for replacement items included $97,500 for five vehicles and $2,000 for two computers. Attorney General fees increased $200, risk management costs decreased $12,500, and State Controller fees increased $1,000 for a net decrease of $11,300 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. The Legislature approved one line item by converting a part-time brand inspector to full-time to cover the Burley/Cassia County area of operation due to the opening of a new cattle slaughtering plant. The cost of increasing this position from part-time to full-time will be handled within the existing appropriation.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-15 State Brand Board	35.50	2,286,600	374,900	0	0	0	2,661,500
OT D 0229-15 State Brand Board	0.00	0	0	99,500	0	0	99,500
Totals:	35.50	2,286,600	374,900	99,500	0	0	2,761,000

Division of Idaho State Police

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Director's Office	2,566,400	2,509,200	2,627,900	2,483,100	2,509,400	2,509,400
Executive Protection	590,600	550,900	547,500	535,200	540,700	540,700
Investigations	8,420,100	7,890,900	8,556,000	9,940,600	8,909,900	9,109,900
Patrol	34,856,600	33,233,100	34,675,600	38,238,400	36,114,700	36,236,000
Law Enforcement Programs	2,052,600	1,863,600	1,995,600	2,148,000	2,162,600	2,162,600
Support Services	6,044,000	5,764,800	7,154,900	7,188,500	8,015,100	7,224,900
Forensic Services	4,307,800	4,522,500	4,921,900	5,095,100	5,069,500	5,069,500
Total:	58,838,100	56,335,000	60,479,400	65,628,900	63,321,900	62,853,000
BY FUND SOURCE						
General	22,491,300	22,628,700	23,799,900	28,755,700	26,366,700	25,597,800
Dedicated	27,967,100	26,600,200	28,829,400	29,017,600	29,053,300	29,153,300
Federal	8,379,700	7,106,100	7,850,100	7,855,600	7,901,900	8,101,900
Total:	58,838,100	56,335,000	60,479,400	65,628,900	63,321,900	62,853,000
Percent Change:		(4.3%)	7.4%	8.5%	4.7%	3.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	38,925,200	36,607,400	41,638,300	44,781,600	43,776,800	43,701,600
Operating Expenditures	11,923,500	11,223,500	12,369,700	13,037,400	13,160,200	12,707,500
Capital Outlay	4,891,900	6,148,000	3,700,700	5,133,200	3,678,200	3,662,200
Trustee/Benefit	3,003,500	2,356,100	2,676,700	2,676,700	2,706,700	2,781,700
Lump Sum	94,000	0	94,000	0	0	0
Total:	58,838,100	56,335,000	60,479,400	65,628,900	63,321,900	62,853,000
Full-Time Positions (FTP)	470.25	470.25	483.25	509.00	498.00	494.00

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**483.25**	**23,799,900**	**28,829,400**	**7,850,100**	**60,479,400**
Noncognizable Funds and Transfers	0.00	0	6,000	251,100	257,100
FY 2015 Estimated Expenditures	**483.25**	**23,799,900**	**28,835,400**	**8,101,200**	**60,736,500**
Removal of One-Time Expenditures	0.00	(3,555,800)	(723,000)	(568,700)	(4,847,500)
Base Adjustments	0.00	0	0	(200)	(200)
FY 2016 Base	**483.25**	**20,244,100**	**28,112,400**	**7,532,300**	**55,888,800**
Benefit Costs	0.00	136,400	174,400	13,400	324,200
Replacement Items	0.00	3,108,200	262,000	110,900	3,481,100
Statewide Cost Allocation	0.00	(83,300)	162,000	3,700	82,400
Change in Employee Compensation	0.00	421,600	465,900	80,100	967,600
FY 2016 Program Maintenance	**483.25**	**23,827,000**	**29,176,700**	**7,740,400**	**60,744,100**
Line Items	10.75	1,753,500	(23,400)	361,500	2,091,600
Omnibus Decisions	0.00	17,300	0	0	17,300
FY 2016 Total	**494.00**	**25,597,800**	**29,153,300**	**8,101,900**	**62,853,000**
% Chg from FY 2015 Orig Approp.	2.2%	7.6%	1.1%	3.2%	3.9%

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

STARS Number & Budget Unit: 330 LEAH(Cont), 330 LEBA, 330 LEBI

Bill Number & Chapter: H247 (Ch.186)

PROGRAM DESCRIPTION: Provides administrative and policy support to the entire department. Included within this program are the director's office, legal services, human resources, financial services, and procurement.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	2,145,900	2,195,200	2,217,800	2,089,200	2,113,900	2,113,900
Dedicated	326,800	258,000	313,800	316,800	317,700	317,700
Federal	93,700	56,000	96,300	77,100	77,800	77,800
Total:	2,566,400	2,509,200	2,627,900	2,483,100	2,509,400	2,509,400
Percent Change:		(2.2%)	4.7%	(5.5%)	(4.5%)	(4.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,113,000	2,015,700	2,170,200	2,222,300	2,248,600	2,248,600
Operating Expenditures	453,400	454,800	457,700	258,800	258,800	258,800
Capital Outlay	0	38,700	0	2,000	2,000	2,000
Total:	2,566,400	2,509,200	2,627,900	2,483,100	2,509,400	2,509,400
Full-Time Positions (FTP)	27.00	27.00	27.00	28.00	28.00	28.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**27.00**	**2,217,800**	**313,800**	**96,300**	**2,627,900**
Noncognizable Funds and Transfers	0.00	0	0	(20,000)	(20,000)
FY 2015 Estimated Expenditures	**27.00**	**2,217,800**	**313,800**	**76,300**	**2,607,900**
Removal of One-Time Expenditures	0.00	(15,800)	(1,000)	(600)	(17,400)
Base Adjustments	0.25	13,400	0	0	13,400
FY 2016 Base	**27.25**	**2,215,400**	**312,800**	**75,700**	**2,603,900**
Benefit Costs	0.00	15,400	2,100	600	18,100
Replacement Items	0.00	2,000	0	0	2,000
Statewide Cost Allocation	0.00	(199,000)	(200)	0	(199,200)
Change in Employee Compensation	0.00	47,700	3,000	1,500	52,200
FY 2016 Maintenance (MCO)	**27.25**	**2,081,500**	**317,700**	**77,800**	**2,477,000**
9. Warehouse Storekeeper to Full-Time	0.75	32,400	0	0	32,400
FY 2016 Total Appropriation	**28.00**	**2,113,900**	**317,700**	**77,800**	**2,509,400**
% Change From FY 2015 Original Approp.	*3.7%*	*(4.7%)*	*1.2%*	*(19.2%)*	*(4.5%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $600. Funding for replacement items included $2,000 for one printer. Attorney General fees decreased $194,100, risk management costs decreased $5,700, State Controller fees increased $500, and State Treasurer fees increased $100 for a net decrease of $199,200 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. The Legislature approved one line item for 0.75 FTP and $32,400 that upgraded a part-time storekeeper to full-time.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	26.00	1,929,900	182,000	0	0	0	2,111,900
OT G 0001-00 General	0.00	0	0	2,000	0	0	2,000
D 0264-00 Law Enforcement	1.00	118,200	0	0	0	0	118,200
D 0264-01 Law Enforcement	0.00	140,800	2,300	0	0	0	143,100
D 0349-00 Misc Revenue	0.00	0	56,400	0	0	0	56,400
F 0348-00 Federal Grant	1.00	59,700	18,100	0	0	0	77,800
Totals:	28.00	2,248,600	258,800	2,000	0	0	2,509,400

II. Division of Idaho State Police: Executive Protection

STARS Number & Budget Unit: 330 LEBM

Bill Number & Chapter: H247 (Ch.186)

PROGRAM DESCRIPTION: Provides protection for Idaho's Governor and First Lady. Currently, officers are assigned to escort and protect them at all events, while they are representing Idaho. It also provides protection to the Legislature during session, Supreme Court security, and officer support for capitol mall security.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	439,000	404,400	390,200	374,600	378,700	378,700
Dedicated	151,600	146,500	157,300	160,600	162,000	162,000
Total:	590,600	550,900	547,500	535,200	540,700	540,700
Percent Change:		(6.7%)	(0.6%)	(2.2%)	(1.2%)	(1.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	473,000	426,100	429,900	465,400	470,900	470,900
Operating Expenditures	70,700	79,200	70,700	69,800	69,800	69,800
Capital Outlay	46,900	45,600	46,900	0	0	0
Total:	590,600	550,900	547,500	535,200	540,700	540,700
Full-Time Positions (FTP)	5.00	5.00	4.25	4.25	4.25	4.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**4.25**	**390,200**	**157,300**	**0**	**547,500**
Removal of One-Time Expenditures	0.00	(50,600)	(700)	0	(51,300)
FY 2016 Base	**4.25**	**339,600**	**156,600**	**0**	**496,200**
Benefit Costs	0.00	2,000	900	0	2,900
Statewide Cost Allocation	0.00	200	200	0	400
Change in Employee Compensation	0.00	7,500	2,700	0	10,200
FY 2016 Maintenance (MCO)	**4.25**	**349,300**	**160,400**	**0**	**509,700**
6. Executive Protection Overtime	0.00	29,400	1,600	0	31,000
FY 2016 Total Appropriation	**4.25**	**378,700**	**162,000**	**0**	**540,700**
% Change From FY 2015 Original Approp.	*0.0%*	*(2.9%)*	*3.0%*	*0.0%*	*(1.2%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $100. Attorney General fees increased $1,600, risk management costs decreased $1,300, and State Controller fees increased $100, for a net increase of $400 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. The Legislature approved one line item for $31,000 that provided for overtime pay.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3.25	315,500	63,200	0	0	0	378,700
D 0264-01 Law Enforcement	0.00	59,600	600	0	0	0	60,200
D 0349-00 Misc Revenue	1.00	95,800	6,000	0	0	0	101,800
Totals:	4.25	470,900	69,800	0	0	0	540,700

III. Division of Idaho State Police: Investigations

STARS Number & Budget Unit: 330 LEBB

Bill Number & Chapter: H247 (Ch.186)

PROGRAM DESCRIPTION: Provides statewide detective services for local law enforcement and Idaho citizens, with a primary focus on drug enforcement and victim crimes.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	6,321,000	6,392,100	6,490,800	7,715,900	6,682,400	6,682,400
Dedicated	1,277,000	1,064,600	1,437,800	1,597,000	1,598,400	1,598,400
Federal	822,100	434,200	627,400	627,700	629,100	829,100
Total:	8,420,100	7,890,900	8,556,000	9,940,600	8,909,900	9,109,900
Percent Change:		(6.3%)	8.4%	16.2%	4.1%	6.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,080,400	5,799,500	6,621,900	7,362,300	6,949,300	6,954,300
Operating Expenditures	1,733,100	1,342,700	1,569,600	1,903,000	1,727,100	1,817,100
Capital Outlay	606,600	748,700	364,500	675,300	233,500	233,500
Trustee/Benefit	0	0	0	0	0	105,000
Total:	8,420,100	7,890,900	8,556,000	9,940,600	8,909,900	9,109,900
Full-Time Positions (FTP)	67.50	67.50	69.50	77.50	71.50	71.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**69.50**	**6,490,800**	**1,437,800**	**627,400**	**8,556,000**
Noncognizable Funds and Transfers	0.00	0	27,000	0	27,000
FY 2015 Estimated Expenditures	**69.50**	**6,490,800**	**1,464,800**	**627,400**	**8,583,000**
Removal of One-Time Expenditures	0.00	(437,000)	(1,800)	(1,700)	(440,500)
FY 2016 Base	**69.50**	**6,053,800**	**1,463,000**	**625,700**	**8,142,500**
Benefit Costs	0.00	41,400	6,100	700	48,200
Replacement Items	0.00	182,200	0	0	182,200
Statewide Cost Allocation	0.00	12,000	47,300	0	59,300
Change in Employee Compensation	0.00	140,700	6,000	2,700	149,400
FY 2016 Maintenance (MCO)	**69.50**	**6,430,100**	**1,522,400**	**629,100**	**8,581,600**
7. Investigations Overtime	0.00	75,300	0	0	75,300
10. Fusion Center Analysts	2.00	177,000	0	0	177,000
12. Mobile Forensic Analysis Units	0.00	0	76,000	0	76,000
18. FFY 2014 HIDTA GRANT	0.00	0	0	200,000	200,000
FY 2016 Total Appropriation	**71.50**	**6,682,400**	**1,598,400**	**829,100**	**9,109,900**
% Change From FY 2015 Original Approp.	*2.9%*	*3.0%*	*11.2%*	*32.1%*	*6.5%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $2,300. Funding for replacement items included $97,300 for vests, and $84,900 for three vehicles. Attorney General fees increased $74,200, risk management costs decreased $16,000, and State Controller fees increased $1,100 for a net increase of $59,300 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. The Legislature also approved four line items including $75,300 to provide for overtime pay; $177,000 to hire two full-time ISP investigative assistants at the Idaho Criminal Intelligence Center (ICIC) headquarters in Meridian; $76,000 to purchase mobile forensic analysis units for each ISP district office; and $200,000 in one-time federal spending authority for a FFY 2014 High Intensity Drug Trafficking Area (HIDTA) Program grant to develop joint drug control efforts by federal, state, and local law enforcement in Idaho.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	71.50	5,755,700	741,800	0	0	0	6,497,500
OT G 0001-00 General	0.00	0	6,400	178,500	0	0	184,900
D 0264-01 Law Enforcement	0.00	858,500	8,700	0	0	0	867,200
D 0273-00 Drug & DWUI Donati	0.00	208,300	467,900	0	0	0	676,200
OT D 0273-00 Drug & DWUI Donati	0.00	0	0	55,000	0	0	55,000
F 0348-00 Federal Grant	0.00	126,800	502,300	0	0	0	629,100
OT F 0348-00 Federal Grant	0.00	5,000	90,000	0	105,000	0	200,000
Totals:	71.50	6,954,300	1,817,100	233,500	105,000	0	9,109,900

IV. Division of Idaho State Police: Patrol

STARS Number & Budget Unit: 330 LEBC, 330 LEBO

Bill Number & Chapter: H247 (Ch.186)

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. It is also responsible for fleet management and training.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	7,862,400	7,885,800	7,802,200	11,091,800	8,920,100	8,941,400
Dedicated	20,335,000	19,671,800	20,385,000	20,442,800	20,447,400	20,547,400
Federal	6,659,200	5,675,500	6,488,400	6,703,800	6,747,200	6,747,200
Total:	34,856,600	33,233,100	34,675,600	38,238,400	36,114,700	36,236,000
Percent Change:		(4.7%)	4.3%	10.3%	4.2%	4.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	22,924,900	21,476,400	24,338,600	26,394,700	25,494,900	25,598,900
Operating Expenditures	5,184,200	5,121,900	5,122,200	5,448,600	5,196,100	5,213,400
Capital Outlay	3,970,800	4,388,500	2,538,100	3,718,400	2,747,000	2,747,000
Trustee/Benefit	2,776,700	2,246,300	2,676,700	2,676,700	2,676,700	2,676,700
Total:	34,856,600	33,233,100	34,675,600	38,238,400	36,114,700	36,236,000
Full-Time Positions (FTP)	267.50	267.50	274.50	290.25	281.25	281.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**274.50**	**7,802,200**	**20,385,000**	**6,488,400**	**34,675,600**
Noncognizable Funds and Transfers	1.00	0	0	20,000	20,000
FY 2015 Estimated Expenditures	**275.50**	**7,802,200**	**20,385,000**	**6,508,400**	**34,695,600**
Removal of One-Time Expenditures	0.00	(2,748,900)	(182,900)	(123,500)	(3,055,300)
Base Adjustments	(0.25)	(13,400)	0	0	(13,400)
FY 2016 Base	**275.25**	**5,039,900**	**20,202,100**	**6,384,900**	**31,626,900**
Benefit Costs	0.00	36,200	133,900	12,100	182,200
Replacement Items	0.00	2,292,700	211,800	110,900	2,615,400
Statewide Cost Allocation	0.00	49,200	(39,500)	3,700	13,400
Change in Employee Compensation	0.00	102,700	390,900	74,100	567,700
FY 2016 Maintenance (MCO)	**275.25**	**7,520,700**	**20,899,200**	**6,585,700**	**35,005,600**
1. ILEF Fund Shift to General Fund	0.00	463,500	(463,500)	0	0
2. Project CHOICE	0.00	0	100,000	0	100,000
3. Patrol Officers	6.00	939,900	0	0	939,900
13. Building Maintenance	0.00	0	11,700	1,500	13,200
17. ISAC Federal Grant	0.00	0	0	160,000	160,000
Public Safety Communication Sites	0.00	17,300	0	0	17,300
FY 2016 Total Appropriation	**281.25**	**8,941,400**	**20,547,400**	**6,747,200**	**36,236,000**
% Change From FY 2015 Original Approp.	*2.5%*	*14.6%*	*0.8%*	*4.0%*	*4.5%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $7,300. Funding for replacement items totaled $2,615,400 and included $30,000 for 30 ballistic vests, $2,155,200 for 51 vehicles, $227,200 for vehicle equipment and installation, $150,000 for ten dispatch consoles, $48,000 for 12 car-mounted reconstruction instruments, and $5,000 for two laptops. Attorney General fees increased $61,400, risk management costs decreased $53,300, State Controller fees increased $5,200, and State Treasurer fees increased $100 for a net increase of $13,400 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. The minimum pay on the schedule used primarily for classified employees was increased from 68% to 70% of policy, and $4,000 was provided to fund the necessary pay changes. The Legislature also approved six line items including $463,500 that was shifted from the Idaho Law Enforcement Fund to the General Fund for continued program support; and an additional $100,000 was provided to enhance Project CHOICE, which is an ongoing pay plan complete with career ladders for ISP commissioned officers, dispatch personnel, and forensics personnel. In addition, $939,900 was provided for hiring six patrol officers; $13,200 for building maintenance; $160,000 in one-time federal spending authority for a newly received Idaho Statistical Analysis Center (ISAC) grant; and $17,300 in one-time funding to cover ISP's share of public safety communication sites located on endowment trust lands.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	66.25	4,932,700	1,263,600	0	0	0	6,196,300
OT G 0001-00 General	0.00	0	298,600	2,446,500	0	0	2,745,100
D 0264-00 Law Enforcement	193.00	14,005,100	2,355,400	0	0	0	16,360,500
OT D 0264-00 Law Enforcement	0.00	0	7,400	98,500	0	0	105,900
D 0264-01 Law Enforcement	0.00	3,172,400	35,700	0	0	0	3,208,100
D 0274-00 Hazardous Materials	5.00	402,800	69,300	0	69,100	0	541,200
OT D 0274-00 Hazardous Materials	0.00	0	7,400	98,500	0	0	105,900
D 0349-00 Misc Revenue	0.00	196,300	29,500	0	0	0	225,800
F 0348-00 Federal Grant	17.00	2,819,600	1,049,100	0	2,607,600	0	6,476,300
OT F 0348-00 Federal Grant	0.00	70,000	97,400	103,500	0	0	270,900
Totals:	281.25	25,598,900	5,213,400	2,747,000	2,676,700	0	36,236,000

V. Division of Idaho State Police: Law Enforcement Programs

STARS Number & Budget Unit: 330 LEBD, 330 LEBP

Bill Number & Chapter: H247 (Ch.186)

PROGRAM DESCRIPTION: Organizationally, this program administers the alcohol beverage laws of the state relating to licensing and compliance; ensures public safety and security relating to domestic and foreign terrorism; provides executive protection and capital mall security; and conducts other investigations related to financial and cyber crimes.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	529,000	496,700	540,600	543,500	546,500	546,500
Dedicated	1,442,100	1,298,500	1,454,600	1,604,500	1,616,100	1,616,100
Federal	81,500	68,400	400	0	0	0
Total:	2,052,600	1,863,600	1,995,600	2,148,000	2,162,600	2,162,600
Percent Change:		(9.2%)	7.1%	7.6%	8.4%	8.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,236,300	1,202,300	1,318,600	1,408,600	1,423,200	1,423,200
Operating Expenditures	690,800	572,800	573,000	716,300	716,300	716,300
Capital Outlay	31,500	88,500	10,000	23,100	23,100	23,100
Lump Sum	94,000	0	94,000	0	0	0
Total:	2,052,600	1,863,600	1,995,600	2,148,000	2,162,600	2,162,600
Full-Time Positions (FTP)	17.25	17.25	17.00	17.00	17.00	17.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**17.00**	**540,600**	**1,454,600**	**400**	**1,995,600**
Noncognizable Funds and Transfers	0.00	0	10,000	0	10,000
FY 2015 Estimated Expenditures	**17.00**	**540,600**	**1,464,600**	**400**	**2,005,600**
Removal of One-Time Expenditures	0.00	(2,200)	(111,500)	(200)	(113,900)
Base Adjustments	0.00	0	0	(200)	(200)
FY 2016 Base	**17.00**	**538,400**	**1,353,100**	**0**	**1,891,500**
Benefit Costs	0.00	3,100	8,500	0	11,600
Replacement Items	0.00	0	24,900	0	24,900
Statewide Cost Allocation	0.00	(1,600)	143,100	0	141,500
Change in Employee Compensation	0.00	6,600	22,800	0	29,400
FY 2016 Maintenance (MCO)	**17.00**	**546,500**	**1,552,400**	**0**	**2,098,900**
8. ABC Overtime	0.00	0	40,800	0	40,800
15. ABC Position Upgrades	0.00	0	22,900	0	22,900
FY 2016 Total Appropriation	**17.00**	**546,500**	**1,616,100**	**0**	**2,162,600**
% Change From FY 2015 Original Approp.	*0.0%*	*1.1%*	*11.1%*	*(100.0%)*	*8.4%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $500. Funding for replacement items included $23,100 for one vehicle and $1,800 for vehicle equipment and installation. Attorney General fees increased $142,200, risk management costs decreased $1,600, and State Controller fees increased $900 for a net increase of $141,500 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. The Legislature also approved two line items including $40,800 to provide for overtime pay; and $22,900 to upgrade positions in the Bureau of Alcohol and Beverage Control.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.00	285,200	261,300	0	0	0	546,500
D 0254-00 Alcohol Bev Ctrl	12.00	986,800	438,800	0	0	0	1,425,600
OT D 0254-00 Alcohol Bev Ctrl	0.00	0	1,800	23,100	0	0	24,900
D 0264-01 Law Enforcement	0.00	151,200	1,800	0	0	0	153,000
D 0349-00 Misc Revenue	0.00	0	12,600	0	0	0	12,600
Totals:	17.00	1,423,200	716,300	23,100	0	0	2,162,600

VI. Division of Idaho State Police: Support Services

STARS Number & Budget Unit: 330 LEBK, 330 LEBN

Bill Number & Chapter: H247 (Ch.186)

PROGRAM DESCRIPTION: Includes the criminal identification section which provides wanted persons and stolen property information to law enforcement in the field; maintains sex offender and other registries; and supports information systems.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	2,044,300	2,027,700	2,719,500	3,135,500	3,946,200	3,156,000
Dedicated	3,684,000	3,226,000	4,209,000	4,017,200	4,033,100	4,033,100
Federal	315,700	511,100	226,400	35,800	35,800	35,800
Total:	6,044,000	5,764,800	7,154,900	7,188,500	8,015,100	7,224,900
Percent Change:		(4.6%)	24.1%	0.5%	12.0%	1.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,982,700	2,689,600	3,313,800	3,442,200	3,662,800	3,478,600
Operating Expenditures	2,598,400	2,412,900	3,291,700	3,300,100	3,860,100	3,300,100
Capital Outlay	236,100	552,500	549,400	446,200	462,200	446,200
Trustee/Benefit	226,800	109,800	0	0	30,000	0
Total:	6,044,000	5,764,800	7,154,900	7,188,500	8,015,100	7,224,900
Full-Time Positions (FTP)	48.00	48.00	51.00	53.00	57.00	53.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**51.00**	**2,719,500**	**4,209,000**	**226,400**	**7,154,900**
Noncognizable Funds and Transfers	0.00	0	(31,000)	251,100	220,100
FY 2015 Estimated Expenditures	**51.00**	**2,719,500**	**4,178,000**	**477,500**	**7,375,000**
Removal of One-Time Expenditures	0.00	(81,500)	(424,500)	(441,700)	(947,700)
FY 2016 Base	**51.00**	**2,638,000**	**3,753,500**	**35,800**	**6,427,300**
Benefit Costs	0.00	13,800	20,200	0	34,000
Replacement Items	0.00	420,900	25,300	0	446,200
Statewide Cost Allocation	0.00	43,400	8,300	0	51,700
Change in Employee Compensation	0.00	39,900	38,700	0	78,600
FY 2016 Maintenance (MCO)	**51.00**	**3,156,000**	**3,846,000**	**35,800**	**7,037,800**
5. ILETS Control Center Personnel	2.00	0	112,100	0	112,100
14. UCR NIBRS Consultant	0.00	0	75,000	0	75,000
FY 2016 Total Appropriation	**53.00**	**3,156,000**	**4,033,100**	**35,800**	**7,224,900**
% Change From FY 2015 Original Approp.	*3.9%*	*16.1%*	*(4.2%)*	*(84.2%)*	*1.0%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $900. Funding for replacement items included $201,600 for 28 network switches; $15,300 for network integrated service routers; $40,000 for two network storage; $30,000 for two virtual host servers; $90,000 for three large servers; $40,000 for four mid-size servers; $4,000 for one security coded access/identification card printer; and $25,300 for one vehicle. Attorney General fees increased $56,200, risk management costs decreased $6,900, and State Controller fees increased $2,400 for a net increase of $51,700 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. The Legislature also approved two line items including $112,100 to hire two IT systems operators in support of the Idaho Law Enforcement Telecommunication System; and $75,000 to contract with a consultant to prepare a national request for proposal (RFP) for the Uniform Crime Reporting/National Incident-Based Reporting System replacement.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	21.00	1,605,500	1,129,600	0	0	0	2,735,100
OT G 0001-00 General	0.00	0	0	420,900	0	0	420,900
D 0264-00 Law Enforcement	1.00	101,600	100	0	0	0	101,700
D 0264-01 Law Enforcement	0.00	115,400	3,800	0	0	0	119,200
D 0275-00 ILETS	9.00	564,900	791,000	0	0	0	1,355,900
OT D 0275-00 ILETS	0.00	0	0	25,300	0	0	25,300
D 0349-00 Misc Revenue	22.00	1,091,200	1,264,800	0	0	0	2,356,000
OT D 0349-00 Misc Revenue	0.00	0	75,000	0	0	0	75,000
F 0348-00 Federal Grant	0.00	0	35,800	0	0	0	35,800
Totals:	53.00	3,478,600	3,300,100	446,200	0	0	7,224,900

VII. Division of Idaho State Police: Forensic Services

STARS Number & Budget Unit: 330 LEBL

Bill Number & Chapter: H247 (Ch.186)

PROGRAM DESCRIPTION: Assists law enforcement agencies through evidence gathering, laboratory examinations, analysis and training; performs DNA analysis; and maintains the Combined DNA Index System (CODIS) database.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	3,149,700	3,226,800	3,638,800	3,805,200	3,778,900	3,778,900
Dedicated	750,600	934,800	871,900	878,700	878,600	878,600
Federal	407,500	360,900	411,200	411,200	412,000	412,000
Total:	4,307,800	4,522,500	4,921,900	5,095,100	5,069,500	5,069,500
Percent Change:		5.0%	8.8%	3.5%	3.0%	3.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,114,900	2,997,800	3,445,300	3,486,100	3,527,100	3,527,100
Operating Expenditures	1,192,900	1,239,200	1,284,800	1,340,800	1,332,000	1,332,000
Capital Outlay	0	285,500	191,800	268,200	210,400	210,400
Total:	4,307,800	4,522,500	4,921,900	5,095,100	5,069,500	5,069,500
Full-Time Positions (FTP)	38.00	38.00	40.00	39.00	39.00	39.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**40.00**	**3,638,800**	**871,900**	**411,200**	**4,921,900**
Noncognizable Funds and Transfers	(1.00)	0	0	0	0
FY 2015 Estimated Expenditures	**39.00**	**3,638,800**	**871,900**	**411,200**	**4,921,900**
Removal of One-Time Expenditures	0.00	(219,800)	(600)	(1,000)	(221,400)
FY 2016 Base	**39.00**	**3,419,000**	**871,300**	**410,200**	**4,700,500**
Benefit Costs	0.00	24,500	2,700	0	27,200
Replacement Items	0.00	210,400	0	0	210,400
Statewide Cost Allocation	0.00	12,500	2,800	0	15,300
Change in Employee Compensation	0.00	76,500	1,800	1,800	80,100
FY 2016 Maintenance (MCO)	**39.00**	**3,742,900**	**878,600**	**412,000**	**5,033,500**
11. S1379 New Drugs Analysis	0.00	36,000	0	0	36,000
FY 2016 Total Appropriation	**39.00**	**3,778,900**	**878,600**	**412,000**	**5,069,500**
% Change From FY 2015 Original Approp.	*(2.5%)*	*3.9%*	*0.8%*	*0.2%*	*3.0%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $1,100. Funding for replacement items included $75,400 for imaging software, and $135,000 for one spectrometer. Attorney General fees increased $15,000, risk management costs decreased $8,100, and State Controller fees increased $8,400 for a net increase of $15,300 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. The Legislature also approved one line item for $36,000 to purchase analytical laboratory standards, process cases at the laboratory, and provide court testimony related to analytical laboratory findings, pursuant to S1379a, of 2014.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	38.00	3,030,800	537,700	0	0	0	3,568,500
OT G 0001-00 General	0.00	0	0	210,400	0	0	210,400
D 0264-01 Law Enforcement	0.00	293,300	7,000	0	0	0	300,300
D 0273-00 Drug & DWUI Donati	0.00	0	370,100	0	0	0	370,100
D 0349-00 Misc Revenue	1.00	77,900	130,300	0	0	0	208,200
F 0348-00 Federal Grant	0.00	125,100	286,900	0	0	0	412,000
Totals:	39.00	3,527,100	1,332,000	210,400	0	0	5,069,500

POST Academy

STARS Number & Budget Unit: 330 LEAE
Bill Number & Chapter: H247 (Ch.186)

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

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	4,725,900	3,949,500	4,570,900	4,226,600	4,250,300	4,250,300
Federal	256,200	35,200	256,700	257,600	257,400	257,400
Total:	4,982,100	3,984,700	4,827,600	4,484,200	4,507,700	4,507,700
Percent Change:		(20.0%)	21.2%	(7.1%)	(6.6%)	(6.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,081,200	1,805,300	2,135,700	2,204,400	2,227,600	2,227,600
Operating Expenditures	2,113,400	1,666,000	2,214,800	2,113,500	2,113,800	2,113,800
Capital Outlay	692,100	418,000	371,200	60,400	60,400	60,400
Trustee/Benefit	95,400	95,400	105,900	105,900	105,900	105,900
Total:	4,982,100	3,984,700	4,827,600	4,484,200	4,507,700	4,507,700
Full-Time Positions (FTP)	27.00	27.00	27.00	28.00	28.00	28.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**27.00**	**0**	**4,258,700**	**256,700**	**4,515,400**
Reappropriation	0.00	0	312,200	0	312,200
FY 2015 Total Appropriation	**27.00**	**0**	**4,570,900**	**256,700**	**4,827,600**
Noncognizable Funds and Transfers	0.00	0	(6,000)	0	(6,000)
FY 2015 Estimated Expenditures	**27.00**	**0**	**4,564,900**	**256,700**	**4,821,600**
Removal of One-Time Expenditures	0.00	0	(389,500)	(200)	(389,700)
FY 2016 Base	**27.00**	**0**	**4,175,400**	**256,500**	**4,431,900**
Benefit Costs	0.00	0	19,200	900	20,100
Replacement Items	0.00	0	61,600	0	61,600
Statewide Cost Allocation	0.00	0	(55,900)	0	(55,900)
Change in Employee Compensation	0.00	0	48,900	0	48,900
FY 2016 Maintenance (MCO)	**27.00**	**0**	**4,249,200**	**257,400**	**4,506,600**
1. Building Maintenance	0.00	0	1,100	0	1,100
2. POST Videographer	1.00	0	0	0	0
FY 2016 Total Appropriation	**28.00**	**0**	**4,250,300**	**257,400**	**4,507,700**
% Change From FY 2015 Original Approp.	*3.7%*	*0.0%*	*(0.2%)*	*0.3%*	*(0.2%)*
% Change From FY 2015 Total Approp.	*3.7%*	*0.0%*	*(7.0%)*	*0.3%*	*(6.6%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $700. Funding for replacement items included $1,500 for one training suit, $12,000 for three emergency vehicle operator course (EVOC) vehicles, $800 for one identification card camera, $2,100 for one identification card printer, $5,100 for six computers, $1,200 for six monitors, $10,000 for ten all-in-one computers, and $28,900 for one 4x4 vehicle. Attorney General fees decreased $50,300, risk management costs decreased $8,400, and State Controller fees increased $8,800 for a net decrease of $55,900 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. The Legislature approved two line items. The first included $1,100 for building maintenance; and the second shifted $46,200 from operating expenditures to personnel costs to allow for the hiring of one videographer.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0264-01 Law Enforcement	0.00	96,500	2,000	0	0	0	98,500
D 0272-00 POST	28.00	2,094,900	1,860,400	0	105,900	0	4,061,200
OT D 0272-00 POST	0.00	0	1,200	60,400	0	0	61,600
D 0349-00 Misc Revenue	0.00	0	29,000	0	0	0	29,000
F 0348-00 Federal Grant	0.00	36,200	221,200	0	0	0	257,400
Totals:	28.00	2,227,600	2,113,800	60,400	105,900	0	4,507,700

Racing Commission

STARS Number & Budget Unit: 332 LEAG, 332 LEAJ(Cont)
Bill Number & Chapter: H247 (Ch.186)

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

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	702,900	481,100	738,600	740,100	741,300	611,000
Percent Change:		(31.6%)	53.5%	0.2%	0.4%	(17.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	400,900	222,800	413,800	415,800	417,000	417,000
Operating Expenditures	269,200	202,700	273,900	294,300	294,300	164,000
Capital Outlay	2,800	42,100	20,900	0	0	0
Trustee/Benefit	30,000	13,500	30,000	30,000	30,000	30,000
Total:	702,900	481,100	738,600	740,100	741,300	611,000
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**3.00**	**0**	**738,600**	**0**	**738,600**
Removal of One-Time Expenditures	0.00	0	(24,700)	0	(24,700)
FY 2016 Base	**3.00**	**0**	**713,900**	**0**	**713,900**
Benefit Costs	0.00	0	1,000	0	1,000
Statewide Cost Allocation	0.00	0	20,400	0	20,400
Change in Employee Compensation	0.00	0	6,000	0	6,000
FY 2016 Maintenance (MCO)	**3.00**	**0**	**741,300**	**0**	**741,300**
1. Budget Reduction	0.00	0	(130,300)	0	(130,300)
FY 2016 Total Appropriation	**3.00**	**0**	**611,000**	**0**	**611,000**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*(17.3%)*	*0.0%*	*(17.3%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $1,000. Attorney General fees increased $20,200, risk management costs decreased $300, and State Controller fees increased $500 for a net increase of $20,400 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. The Legislature approved one line item that reduced the current year budget by $130,300 to bring the appropriation more in-line with available revenue. With this reduction, the commission is expected to finish FY 2016 with an ending free fund balance of $77,900.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-06 Racing Commission	3.00	417,000	164,000	0	0	0	581,000
D 0485-00 Parimutuel Distrib.	0.00	0	0	0	30,000	0	30,000
Totals:	3.00	417,000	164,000	0	30,000	0	611,000

Section Contents
Natural Resources
2015 Legislative Session

Environmental Quality, Department of ..... 4 - 3

Fish and Game, Department of ..... 4 - 11

Land, Board of Commissioners ..... 4 - 23

Investment Board, Endowment Fund ..... 4 - 24

Lands, Department of ..... 4 - 25

Parks and Recreation, Department of ..... 4 - 35

Parks and Recreation, Department of ..... 4 - 36

Lava Hot Springs Foundation ..... 4 - 42

Water Resources, Department of ..... 4 - 43

Department of Environmental Quality

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Administration and Support	7,612,300	7,475,500	7,814,800	7,880,000	7,925,500	7,909,900
Air Quality	6,836,400	6,149,200	7,047,100	7,172,900	7,242,900	7,244,500
Water Quality	18,165,000	16,751,200	18,481,000	18,936,200	19,039,000	19,035,700
CDA Basin Commission	505,600	158,100	510,400	511,400	512,500	512,500
Waste Mgmt and Remediation	31,265,900	20,546,100	30,884,300	27,755,300	27,827,200	27,827,700
INL Oversight	2,045,300	1,480,500	2,069,300	2,080,700	2,090,600	2,090,600
Total:	66,430,500	52,560,600	66,806,900	64,336,500	64,637,700	64,620,900
BY FUND SOURCE						
General	14,839,100	14,839,100	15,636,200	16,319,900	16,468,900	16,449,600
Dedicated	11,385,200	7,169,000	11,821,500	10,677,200	10,738,000	10,738,000
Federal	40,206,200	30,552,500	39,349,200	37,339,400	37,430,800	37,433,300
Total:	66,430,500	52,560,600	66,806,900	64,336,500	64,637,700	64,620,900
Percent Change:		(20.9%)	27.1%	(3.7%)	(3.2%)	(3.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	27,355,100	25,391,100	28,869,200	29,378,200	29,713,100	29,718,200
Operating Expenditures	34,006,200	22,475,000	30,362,100	27,382,400	27,382,400	27,382,400
Capital Outlay	264,200	430,100	457,100	383,700	383,700	368,100
Trustee/Benefit	4,805,000	4,264,400	7,118,500	7,192,200	7,158,500	7,152,200
Total:	66,430,500	52,560,600	66,806,900	64,336,500	64,637,700	64,620,900
Full-Time Positions (FTP)	360.00	360.00	358.00	361.00	368.00	368.00

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 368.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016 for the programs specified. Section 39-107B, Idaho Code, created the Department of Environmental Quality Fund in the state treasury. The fund may include federal grants, fees for services, permitting fees, and transfers from the General Fund and other funds subject to administration by the director provided that the statewide accounting and reporting system identifies the balance of each funding source.

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**358.00**	**15,636,200**	**11,321,500**	**39,349,200**	**66,306,900**
Supplementals	0.00	0	500,000	0	500,000
FY 2015 Total Appropriation	**358.00**	**15,636,200**	**11,821,500**	**39,349,200**	**66,806,900**
Removal of One-Time Expenditures	0.00	(378,300)	(66,600)	(333,400)	(778,300)
Base Adjustments	0.00	0	(1,200,000)	(2,000,000)	(3,200,000)
FY 2016 Base	**358.00**	**15,257,900**	**10,554,900**	**37,015,800**	**62,828,600**
Benefit Costs	0.00	126,200	43,000	66,500	235,700
Replacement Items	0.00	295,800	16,600	163,900	476,300
Statewide Cost Allocation	0.00	16,000	(1,900)	(7,700)	6,400
Change in Employee Compensation	0.00	288,500	125,400	279,700	693,600
Personnel Cost Reduction	0.00	84,900	0	(84,900)	0
FY 2016 Program Maintenance	**358.00**	**16,069,300**	**10,738,000**	**37,433,300**	**64,240,600**
Line Items	10.00	380,300	1,500,000	0	1,880,300
Cash Adjustments	0.00	0	(1,500,000)	0	(1,500,000)
FY 2016 Total	**368.00**	**16,449,600**	**10,738,000**	**37,433,300**	**64,620,900**
% Chg from FY 2015 Orig Approp.	2.8%	5.2%	(5.2%)	(4.9%)	(2.5%)
% Chg from FY 2015 Total Approp.	2.8%	5.2%	(9.2%)	(4.9%)	(3.3%)

I. Department of Environmental Quality: Administration and Support Services

STARS Number & Budget Unit: 245 DQAB

Bill Number & Chapter: S1163 (Ch.263)

PROGRAM DESCRIPTION: The purpose of Administration and Support Services is to develop non-program specific policies, legislation, and rules 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 prevention of resource degradation and in improving water and air quality; and to serve DEQ's internal support needs. [Section 39-102A, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	2,907,000	3,399,500	3,006,000	3,133,600	3,155,400	3,139,800
Dedicated	1,223,100	1,018,000	1,168,000	1,170,700	1,180,300	1,180,300
Federal	3,482,200	3,058,000	3,640,800	3,575,700	3,589,800	3,589,800
Total:	7,612,300	7,475,500	7,814,800	7,880,000	7,925,500	7,909,900
Percent Change:		(1.8%)	4.5%	0.8%	1.4%	1.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,015,700	3,810,900	4,166,400	4,218,500	4,264,000	4,264,000
Operating Expenditures	3,397,400	3,274,500	3,410,800	3,413,400	3,413,400	3,413,400
Capital Outlay	199,200	390,100	237,600	248,100	248,100	232,500
Total:	7,612,300	7,475,500	7,814,800	7,880,000	7,925,500	7,909,900
Full-Time Positions (FTP)	54.00	54.00	54.00	54.00	56.00	56.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**54.00**	**3,006,000**	**1,168,000**	**3,640,800**	**7,814,800**
Removal of One-Time Expenditures	0.00	(119,000)	(30,200)	(202,900)	(352,100)
FY 2016 Base	**54.00**	**2,887,000**	**1,137,800**	**3,437,900**	**7,462,700**
Benefit Costs	0.00	17,800	7,400	10,400	35,600
Replacement Items	0.00	195,800	16,600	118,900	331,300
Statewide Cost Allocation	0.00	(7,300)	(1,900)	(7,700)	(16,900)
Change in Employee Compensation	0.00	46,500	20,400	30,300	97,200
FY 2016 Maintenance (MCO)	**54.00**	**3,139,800**	**1,180,300**	**3,589,800**	**7,909,900**
5. Convert Group Positions to Permanent	2.00	0	0	0	0
FY 2016 Total Appropriation	**56.00**	**3,139,800**	**1,180,300**	**3,589,800**	**7,909,900**
% Change From FY 2015 Original Approp.	*3.7%*	*4.5%*	*1.1%*	*(1.4%)*	*1.2%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: S1163 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $100. Shifted $4,900 from federal funds to the General Fund for benefit costs of capped grants. Funding in the amount of $331,300 was provided for replacement items including software upgrades, personal computers, wireless equipment, computer switches, and two vehicles. Risk management costs decreased $25,200, State Controller fees increased $8,200, and State Treasurer fees increased $100 for a net decrease of $16,900 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director. The budget shifted $11,400 from federal funds to the General Fund for CEC costs of capped grants.

JFAC approved one line item for this program, an increase of 2.00 full-time equivalent positions to convert long-term benefited part-time group positions to permanent, part-time FTP.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	15.10	1,558,600	1,385,400	0	0	0	2,944,000
OT G 0225-03 General	0.00	0	71,000	124,800	0	0	195,800
D 0186-00 AQ Permitting	2.80	213,900	95,500	0	0	0	309,400
OT D 0186-00 AQ Permitting	0.00	0	0	5,300	0	0	5,300
D 0191-00 Public Water System	4.60	353,200	49,400	0	0	0	402,600
OT D 0191-00 Public Water System	0.00	0	0	4,500	0	0	4,500
D 0200-00 Water Pollution Ctrl	1.00	71,900	20,700	0	0	0	92,600
OT D 0200-00 Water Pollution Ctrl	0.00	0	0	1,500	0	0	1,500
D 0225-05 DEQ (Receipts)	2.40	250,500	96,600	0	0	0	347,100
OT D 0225-05 DEQ (Receipts)	0.00	0	0	5,300	0	0	5,300
D 0511-00 Bunker Hill Trust	0.00	0	12,000	0	0	0	12,000
F 0225-02 DEQ (Federal)	30.10	1,815,900	1,655,000	0	0	0	3,470,900
OT F 0225-02 DEQ (Federal)	0.00	0	27,800	91,100	0	0	118,900
Totals:	56.00	4,264,000	3,413,400	232,500	0	0	7,909,900

II. Department of Environmental Quality: Air Quality

STARS Number & Budget Unit: 245 DQAC

Bill Number & Chapter: S1163 (Ch.263)

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. [Section 39-102A, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	2,850,100	2,559,700	3,047,700	3,162,300	3,211,500	3,212,300
Dedicated	1,785,300	1,076,700	1,776,400	1,793,700	1,811,300	1,811,300
Federal	2,201,000	2,512,800	2,223,000	2,216,900	2,220,100	2,220,900
Total:	6,836,400	6,149,200	7,047,100	7,172,900	7,242,900	7,244,500
Percent Change:		(10.1%)	14.6%	1.8%	2.8%	2.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,412,500	5,108,800	5,615,200	5,759,000	5,829,000	5,830,600
Operating Expenditures	1,307,500	1,007,500	1,247,500	1,257,500	1,257,500	1,257,500
Capital Outlay	35,000	0	103,000	75,000	75,000	75,000
Trustee/Benefit	81,400	32,900	81,400	81,400	81,400	81,400
Total:	6,836,400	6,149,200	7,047,100	7,172,900	7,242,900	7,244,500
Full-Time Positions (FTP)	73.00	73.00	72.25	72.25	72.25	72.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**72.25**	**3,047,700**	**1,776,400**	**2,223,000**	**7,047,100**
Removal of One-Time Expenditures	0.00	(100,900)	(12,000)	(37,700)	(150,600)
FY 2016 Base	**72.25**	**2,946,800**	**1,764,400**	**2,185,300**	**6,896,500**
Benefit Costs	0.00	32,300	11,800	2,600	46,700
Replacement Items	0.00	50,000	0	25,000	75,000
Change in Employee Compensation	0.00	98,000	35,100	8,000	141,100
FY 2016 Maintenance (MCO)	**72.25**	**3,127,100**	**1,811,300**	**2,220,900**	**7,159,300**
2. Air Quality Program Analyst	0.00	85,200	0	0	85,200
FY 2016 Total Appropriation	**72.25**	**3,212,300**	**1,811,300**	**2,220,900**	**7,244,500**
% Change From FY 2015 Original Approp.	*0.0%*	*5.4%*	*2.0%*	*(0.1%)*	*2.8%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: S1163 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $300. Shifted $9,700 from federal funds to the General Fund for benefit costs of capped air quality grants. Funding for replacement items included $25,000 for one thermo mod 2025 air quality monitor; $25,000 for one Teledyne API air quality monitor; and $25,000 for various federally funded air quality monitoring equipment. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director. Shifted $29,400 from federal funds to the General Fund for CEC costs of capped grants. The minimum pay on the schedule used primarily for classified employees was increased from 68% to 70% of policy, and $1,600 was provided to fund the necessary pay changes.

JFAC approved one line item for this program, an increase of $85,200 for an air quality analyst. The department will fill an unfunded FTP. The goal of the position is to address how the state will meet federally mandated carbon reduction goals.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	33.20	2,904,700	257,600	0	0	0	3,162,300
OT G 0225-03 General	0.00	0	0	50,000	0	0	50,000
D 0186-00 AQ Permitting	17.00	1,160,000	82,700	0	40,000	0	1,282,700
D 0225-05 DEQ (Receipts)	3.80	285,600	243,000	0	0	0	528,600
F 0225-02 DEQ (Federal)	18.25	1,480,300	674,200	0	41,400	0	2,195,900
OT F 0225-02 DEQ (Federal)	0.00	0	0	25,000	0	0	25,000
Totals:	72.25	5,830,600	1,257,500	75,000	81,400	0	7,244,500

III. Department of Environmental Quality: Water Quality

STARS Number & Budget Unit: 245 DQAD, 245 DQAF(Cont)

Bill Number & Chapter: S1163 (Ch.263)

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. [Section 39-102A, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	6,409,000	6,628,300	6,816,300	7,219,700	7,262,200	7,257,400
Dedicated	3,163,300	3,113,900	3,235,900	3,260,100	3,284,000	3,284,000
Federal	8,592,700	7,009,000	8,428,800	8,456,400	8,492,800	8,494,300
Total:	18,165,000	16,751,200	18,481,000	18,936,200	19,039,000	19,035,700
Percent Change:		(7.8%)	10.3%	2.5%	3.0%	3.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,832,300	10,549,500	11,591,100	11,965,800	12,102,300	12,105,300
Operating Expenditures	3,458,400	3,572,000	3,605,600	3,668,300	3,668,300	3,668,300
Capital Outlay	0	27,500	96,500	40,600	40,600	40,600
Trustee/Benefit	3,874,300	2,602,200	3,187,800	3,261,500	3,227,800	3,221,500
Total:	18,165,000	16,751,200	18,481,000	18,936,200	19,039,000	19,035,700
Full-Time Positions (FTP)	144.35	144.35	144.25	147.25	149.00	149.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**144.25**	**6,816,300**	**3,235,900**	**8,428,800**	**18,481,000**
Removal of One-Time Expenditures	0.00	(136,800)	(17,500)	(38,200)	(192,500)
FY 2016 Base	**144.25**	**6,679,500**	**3,218,400**	**8,390,600**	**18,288,500**
Benefit Costs	0.00	52,600	16,700	26,300	95,600
Replacement Items	0.00	50,000	0	0	50,000
Statewide Cost Allocation	0.00	23,300	0	0	23,300
Change in Employee Compensation	0.00	156,900	48,900	77,400	283,200
FY 2016 Maintenance (MCO)	**144.25**	**6,962,300**	**3,284,000**	**8,494,300**	**18,740,600**
1. Idaho Pollutant Discharge Elimination	3.00	261,400	0	0	261,400
3. Lakes Commission Support	0.00	33,700	0	0	33,700
5. Convert Group Positions to Permanent	1.75	0	0	0	0
FY 2016 Total Appropriation	**149.00**	**7,257,400**	**3,284,000**	**8,494,300**	**19,035,700**
% Change From FY 2015 Original Approp.	*3.3%*	*6.5%*	*1.5%*	*0.8%*	*3.0%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: S1163 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $800. Shifted $10,400 from federal funds to the General Fund for benefit costs of capped grants. Funding for replacement items included $4,000 for software upgrades; $5,400 for field supplies; and $40,600 for field equipment. Attorney General fees increased $23,300 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director. Shifted $31,800 from federal funds to the General Fund for CEC costs of capped grants. The minimum pay on the schedule used primarily for classified employees was increased from 68% to 70% of policy, and $3,000 was provided to fund the changes.

JFAC approved three line items for this program. Last session, the department developed an eight-year scope, schedule and budget to take over primacy of the National Pollutant Discharge Elimination System from the Environmental Protection Agency. Costs at full build-out in 2022 are estimated at 26 full-time positions and $2.7 million. The first line item included funding for the second year of the take-over and included 3.00 full-time equivalent positions from the General Fund as follows: $81,500 for salary and benefits for one compliance monitoring and enforcement lead; $75,000 for salary and benefits for one database coordinator; and $74,900 for salary and benefits for one permit specialist. The bill also provided $30,000 for travel, office supplies, and rent costs for a total of $261,400 ongoing. The second, line item 3, provided $33,700 ongoing from the General Fund in addition to the $50,000 base support for the Lake Pend Oreille, Pend Oreille River, Priest Lake, and Priest River commission. It included $23,000 for a 20-hour per week assistant coordinator, $1,000 for travel, $1,000 for supplies, and $8,700 for overhead. Lastly, JFAC approved an increase of 1.75 full-time equivalent positions to convert long-term benefited part-time group positions to permanent, part-time FTP.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	66.10	5,511,500	1,017,400	0	678,500	0	7,207,400
OT G 0225-03 General	0.00	0	9,400	40,600	0	0	50,000
D 0191-00 Public Water System	14.00	1,011,500	499,700	0	0	0	1,511,200
D 0200-00 Water Pollution Ctrl	4.50	602,500	334,300	0	158,200	0	1,095,000
D 0225-05 DEQ (Receipts)	7.50	468,200	158,000	0	51,600	0	677,800
F 0225-02 DEQ (Federal)	56.90	4,511,600	1,649,500	0	2,333,200	0	8,494,300
Totals:	149.00	12,105,300	3,668,300	40,600	3,221,500	0	19,035,700

IV. Department of Environmental Quality: Coeur d'Alene Basin Commission

STARS Number & Budget Unit: 245 DQAL

Bill Number & Chapter: S1163 (Ch.263)

PROGRAM DESCRIPTION: The Basin Environmental Improvement Project Commission, also known as the Coeur d'Alene Basin Commission, is responsible for coordination of a workplan to clean up heavy metals in the Coeur d'Alene Basin. The cleanup is necessary because of runoff from mining activities in the Silver Valley. [Section 39-8106, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	110,800	105,800	114,600	115,400	116,800	116,800
Dedicated	77,200	52,300	78,200	78,200	77,700	77,700
Federal	317,600	0	317,600	317,800	318,000	318,000
Total:	505,600	158,100	510,400	511,400	512,500	512,500
Percent Change:		(68.7%)	222.8%	0.2%	0.4%	0.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	176,500	137,300	181,300	182,300	183,400	183,400
Operating Expenditures	279,100	20,800	279,100	279,100	279,100	279,100
Trustee/Benefit	50,000	0	50,000	50,000	50,000	50,000
Total:	505,600	158,100	510,400	511,400	512,500	512,500
Full-Time Positions (FTP)	1.00	1.00	1.00	1.00	2.00	2.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**1.00**	**114,600**	**78,200**	**317,600**	**510,400**
Removal of One-Time Expenditures	0.00	(1,100)	(500)	0	(1,600)
FY 2016 Base	**1.00**	**113,500**	**77,700**	**317,600**	**508,800**
Benefit Costs	0.00	600	0	100	700
Change in Employee Compensation	0.00	2,700	0	300	3,000
FY 2016 Maintenance (MCO)	**1.00**	**116,800**	**77,700**	**318,000**	**512,500**
5. Convert Group Positions to Permanent	1.00	0	0	0	0
FY 2016 Total Appropriation	**2.00**	**116,800**	**77,700**	**318,000**	**512,500**
% Change From FY 2015 Original Approp.	*100.0%*	*1.9%*	*(0.6%)*	*0.1%*	*0.4%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: S1163 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director.

JFAC approved one line item for this program, an increase of 1.00 full-time equivalent position to convert long-term benefited part-time group positions to permanent, part-time FTP.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	1.00	106,600	10,200	0	0	0	116,800
D 0201-02 Envir. Rem (Basin)	1.00	62,200	15,500	0	0	0	77,700
F 0225-02 DEQ (Federal)	0.00	14,600	253,400	0	50,000	0	318,000
Totals:	2.00	183,400	279,100	0	50,000	0	512,500

V. Department of Environmental Quality: Waste Management and Remediation

STARS Number & Budget Unit: 245 DQAE, 245 DQAG(Cont)

Bill Number & Chapter: S1003 (Ch.3), S1163 (Ch.263)

PROGRAM DESCRIPTION: The Waste Management and Remediation program responds to releases of hazardous substances to surface waters, ground water, or soils; and ensures that waste generated in or entering Idaho is managed, and disposed of, in a manner protective of human health and the environment. [Section 39-102A, Idaho Code, federal Resource Conservation and Recovery Act (RCRA), and federal Comprehensive Environmental Response, Compensation and Liability Act (CERCLA)]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	2,476,900	2,072,600	2,563,500	2,599,900	2,633,200	2,633,500
Dedicated	5,136,300	1,907,400	5,563,000	4,374,500	4,384,700	4,384,700
Federal	23,652,700	16,566,100	22,757,800	20,780,900	20,809,300	20,809,500
Total:	31,265,900	20,546,100	30,884,300	27,755,300	27,827,200	27,827,700
Percent Change:		(34.3%)	50.3%	(10.1%)	(9.9%)	(9.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,977,200	5,064,400	6,340,300	6,266,300	6,338,200	6,338,700
Operating Expenditures	24,636,300	13,852,400	20,891,600	17,836,600	17,836,600	17,836,600
Trustee/Benefit	652,400	1,629,300	3,652,400	3,652,400	3,652,400	3,652,400
Total:	31,265,900	20,546,100	30,884,300	27,755,300	27,827,200	27,827,700
Full-Time Positions (FTP)	76.15	76.15	75.00	75.00	77.25	77.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**75.00**	**2,563,500**	**5,063,000**	**22,757,800**	**30,384,300**
1. Environmental Cleanup	0.00	0	500,000	0	500,000
FY 2015 Total Appropriation	**75.00**	**2,563,500**	**5,563,000**	**22,757,800**	**30,884,300**
Removal of One-Time Expenditures	0.00	(19,800)	(6,400)	(26,900)	(53,100)
Base Adjustments	0.00	0	(1,200,000)	(2,000,000)	(3,200,000)
FY 2016 Base	**75.00**	**2,543,700**	**4,356,600**	**20,730,900**	**27,631,200**
Benefit Costs	0.00	22,300	7,100	19,900	49,300
Change in Employee Compensation	0.00	67,500	21,000	58,700	147,200
FY 2016 Maintenance (MCO)	**75.00**	**2,633,500**	**4,384,700**	**20,809,500**	**27,827,700**
4. Cash Transfer WPCF to Env. Remed.	0.00	0	1,500,000	0	1,500,000
5. Convert Group Positions to Permanent	2.25	0	0	0	0
Cash Transfer WPCF to Env. Remed.	0.00	0	(1,500,000)	0	(1,500,000)
FY 2016 Total Appropriation	**77.25**	**2,633,500**	**4,384,700**	**20,809,500**	**27,827,700**
% Change From FY 2015 Original Approp.	*3.0%*	*2.7%*	*(13.4%)*	*(8.6%)*	*(8.4%)*
% Change From FY 2015 Total Approp.	*3.0%*	*2.7%*	*(21.2%)*	*(8.6%)*	*(9.9%)*

FISCAL YEAR 2015 SUPPLEMENTAL: S1003 provided an FY 2015 supplemental appropriation in the amount of $500,000 for environmental cleanup from dedicated moneys collected from responsible parties. The ongoing appropriation was needed for remedial activities at the Triumph Mine site near Hailey, research and monitoring of mercury levels in the Hells Canyon Complex, and oversight of selenium contamination cleanups in southeastern Idaho.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: S1163 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $400. Shifted $3,900 from federal funds to the General Fund for benefit costs of capped waste management and remediation grants. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director. Shifted $12,300 from federal funds to the General Fund for CEC costs of capped grants. The minimum pay on the schedule used primarily for classified employees was increased from 68% to 70% of policy, and $500 was provided to fund the necessary pay changes.

JFAC approved two line items for this program. The first, line item 4, was recurring and transferred $1.5 million from the Water Pollution Control Fund to the Environmental Remediation Fund. These annual transfers are anticipated for the next 11 years as the department builds up the 10% match for cleanup of the Coeur d'Alene Basin. Lastly, line item 5, approved an increase of 2.25 full-time equivalent positions to convert long-term benefited part-time group positions to permanent, part-time FTP.

LEGISLATIVE INTENT: Section 4 of S1163 included legislative intent requiring an annual report detailing progress of the Coeur d'Alene Basin remediation. Legislative intent in Section 5 added water quality monitoring and environmental cleanup as uses of the Water Pollution Control Fund.

OTHER LEGISLATION: H57 was introduced but held in committee. It would have removed the contingent sunset on the Community Reinvestment Pilot Initiative and allowed for lower financial assistance amounts. The program provides financial assistance to property owners for voluntary cleanup actions of up to $150,000 per project. The initiative sunsets after ten projects have been funded. It was funded by a General Fund appropriation of $1.5 million in FY 2008. As of June 30, 2014, the balance in the fund was $853,400.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	24.40	2,396,200	102,700	0	134,600	0	2,633,500
D 0201-01 Envir. Rem (Box)	0.50	28,000	76,600	0	150,500	0	255,100
D 0201-02 Envir. Rem (Basin)	1.25	88,300	541,800	0	0	0	630,100
D 0225-05 DEQ (Receipts)	9.00	736,200	1,447,100	0	51,800	0	2,235,100
D 0511-00 Bunker Hill Trust	0.45	44,400	920,000	0	300,000	0	1,264,400
F 0225-02 DEQ (Federal)	41.65	3,045,600	14,748,400	0	3,015,500	0	20,809,500
Totals:	77.25	6,338,700	17,836,600	0	3,652,400	0	27,827,700

VI. Department of Environmental Quality: Idaho National Laboratory Oversight

STARS Number & Budget Unit: 245 DQAA

Bill Number & Chapter: S1163 (Ch.263)

PROGRAM DESCRIPTION: This program is responsible for developing and maintaining a comprehensive oversight function of the Idaho National Laboratory (INL). [Section 39-105, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	85,300	73,200	88,100	89,000	89,800	89,800
Dedicated	0	700	0	0	0	0
Federal	1,960,000	1,406,600	1,981,200	1,991,700	2,000,800	2,000,800
Total:	2,045,300	1,480,500	2,069,300	2,080,700	2,090,600	2,090,600
Percent Change:		(27.6%)	39.8%	0.6%	1.0%	1.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	940,900	720,200	974,900	986,300	996,200	996,200
Operating Expenditures	927,500	747,800	927,500	927,500	927,500	927,500
Capital Outlay	30,000	12,500	20,000	20,000	20,000	20,000
Trustee/Benefit	146,900	0	146,900	146,900	146,900	146,900
Total:	2,045,300	1,480,500	2,069,300	2,080,700	2,090,600	2,090,600
Full-Time Positions (FTP)	11.50	11.50	11.50	11.50	11.50	11.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**11.50**	**88,100**	**0**	**1,981,200**	**2,069,300**
Removal of One-Time Expenditures	0.00	(700)	0	(27,700)	(28,400)
FY 2016 Base	**11.50**	**87,400**	**0**	**1,953,500**	**2,040,900**
Benefit Costs	0.00	600	0	7,200	7,800
Replacement Items	0.00	0	0	20,000	20,000
Change in Employee Compensation	0.00	1,800	0	20,100	21,900
FY 2016 Total Appropriation	**11.50**	**89,800**	**0**	**2,000,800**	**2,090,600**
% Change From FY 2015 Original Approp.	*0.0%*	*1.9%*	*0.0%*	*1.0%*	*1.0%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: S1163 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $100. Funding for replacement items included $20,000 for federally funded radiation monitoring equipment. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director. There were no line items for this program.

OTHER LEGISLATION: HJM7 supported Idaho's hosting of an enhanced geothermal system test site and encouraged the Department of Energy, the Obama Administration, and Congress to join Idaho in exploring the favorable geologic conditions of the Geothermal Resource Research Area on the western edge of INL. SCR117 recognized and honored John J. Grossenbacher for his years of service to the state of Idaho as director of the Idaho National Laboratory.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	1.25	81,100	8,700	0	0	0	89,800
F 0225-02 DEQ (Federal)	10.25	915,100	918,800	0	146,900	0	1,980,800
OT F 0225-02 DEQ (Federal)	0.00	0	0	20,000	0	0	20,000
Totals:	11.50	996,200	927,500	20,000	146,900	0	2,090,600

Department of Fish and Game

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Administration	15,268,800	13,293,100	15,900,100	15,669,000	14,976,300	14,965,600
Enforcement	10,029,600	9,385,000	10,494,000	10,593,000	10,695,700	10,701,100
Fisheries	35,602,200	31,521,900	35,887,400	37,064,300	37,889,300	37,808,200
Wildlife	20,901,700	17,879,300	23,061,700	22,680,200	22,838,700	22,826,900
Communications	4,013,100	4,174,600	4,231,500	4,293,000	4,322,600	4,318,400
Engineering	951,400	927,900	1,040,400	1,067,700	1,079,900	1,079,900
Wildlife Mitigation & Habitat Cons	4,558,500	2,602,000	5,881,900	4,019,300	4,025,700	4,021,800
Total:	91,325,300	79,783,800	96,497,000	95,386,500	95,828,200	95,721,900
BY FUND SOURCE						
Dedicated	49,534,800	41,866,800	51,241,700	51,765,100	52,031,900	51,991,100
Federal	41,790,500	37,917,000	45,255,300	43,621,400	43,796,300	43,730,800
Total:	91,325,300	79,783,800	96,497,000	95,386,500	95,828,200	95,721,900
Percent Change:		(12.6%)	20.9%	(1.2%)	(0.7%)	(0.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	49,336,100	43,355,900	52,069,200	52,682,800	53,166,900	53,055,200
Operating Expenditures	34,754,200	29,149,200	36,221,100	36,447,700	36,567,700	36,573,100
Capital Outlay	6,460,200	6,838,500	7,431,900	5,481,200	5,318,800	5,318,800
Trustee/Benefit	774,800	440,200	774,800	774,800	774,800	774,800
Total:	91,325,300	79,783,800	96,497,000	95,386,500	95,828,200	95,721,900
Full-Time Positions (FTP)	567.00	567.00	568.00	558.00	558.00	558.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 558.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**568.00**	**0**	**52,100,800**	**43,670,300**	**95,771,100**
Supplementals	0.00	0	(859,100)	1,585,000	725,900
FY 2015 Total Appropriation	**568.00**	**0**	**51,241,700**	**45,255,300**	**96,497,000**
Removal of One-Time Expenditures	0.00	0	(6,145,700)	(4,654,200)	(10,799,900)
Base Adjustments	(10.00)	0	(10,900)	10,900	0
FY 2016 Base	**558.00**	**0**	**45,085,100**	**40,612,000**	**85,697,100**
Benefit Costs	0.00	0	231,000	165,400	396,400
Replacement Items	0.00	0	2,747,000	45,300	2,792,300
Statewide Cost Allocation	0.00	0	(27,100)	(4,100)	(31,200)
Change in Employee Compensation	0.00	0	609,300	444,100	1,053,400
FY 2016 Program Maintenance	**558.00**	**0**	**48,645,300**	**41,262,700**	**89,908,000**
Line Items	0.00	0	3,340,400	2,468,100	5,808,500
Omnibus Decisions	0.00	0	5,400	0	5,400
FY 2016 Total	**558.00**	**0**	**51,991,100**	**43,730,800**	**95,721,900**
% Chg from FY 2015 Orig Approp.	(1.8%)		(0.2%)	0.1%	(0.1%)
% Chg from FY 2015 Total Approp.	(1.8%)		1.5%	(3.4%)	(0.8%)

I. Department of Fish and Game: Administration

STARS Number & Budget Unit: 260 FGAA, 260 FGAI

Bill Number & Chapter: S1013 (Ch.7), S1133 (Ch.138)

PROGRAM DESCRIPTION: This program provides the administrative support for the department and the Fish and Game Commission to manage the state's fish and wildlife resources. [Section 36-101, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	8,640,000	7,320,200	9,078,500	8,839,000	8,106,100	8,100,300
Federal	6,628,800	5,972,900	6,821,600	6,830,000	6,870,200	6,865,300
Total:	15,268,800	13,293,100	15,900,100	15,669,000	14,976,300	14,965,600
Percent Change:		(12.9%)	19.6%	(1.5%)	(5.8%)	(5.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,813,900	6,917,300	8,258,800	8,337,100	8,420,300	8,409,600
Operating Expenditures	4,401,300	3,494,300	4,400,800	4,370,000	4,370,000	4,370,000
Capital Outlay	3,053,600	2,881,500	3,240,500	2,961,900	2,186,000	2,186,000
Total:	15,268,800	13,293,100	15,900,100	15,669,000	14,976,300	14,965,600
Full-Time Positions (FTP)	102.71	102.08	102.88	101.88	101.88	101.88

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**102.88**	**0**	**9,522,400**	**6,806,100**	**16,328,500**
1. Adjust Budget for Legislative Intent	0.00	0	(443,900)	15,500	(428,400)
FY 2015 Total Appropriation	**102.88**	**0**	**9,078,500**	**6,821,600**	**15,900,100**
Removal of One-Time Expenditures	0.00	0	(3,218,800)	(88,900)	(3,307,700)
Base Adjustments	(1.00)	0	(23,900)	(22,400)	(46,300)
FY 2016 Base	**101.88**	**0**	**5,835,800**	**6,710,300**	**12,546,100**
Benefit Costs	0.00	0	37,700	34,500	72,200
Replacement Items	0.00	0	2,154,300	31,700	2,186,000
Statewide Cost Allocation	0.00	0	(26,700)	(4,100)	(30,800)
Change in Employee Compensation	0.00	0	93,500	87,900	181,400
FY 2016 Maintenance (MCO)	**101.88**	**0**	**8,094,600**	**6,860,300**	**14,954,900**
1. Health Insurance for Temps	0.00	0	5,700	5,000	10,700
FY 2016 Total Appropriation	**101.88**	**0**	**8,100,300**	**6,865,300**	**14,965,600**
% Change From FY 2015 Original Approp.	*(1.0%)*	*0.0%*	*(14.9%)*	*0.9%*	*(8.3%)*
% Change From FY 2015 Total Approp.	*(1.0%)*	*0.0%*	*(10.8%)*	*0.6%*	*(5.9%)*

FISCAL YEAR 2015 SUPPLEMENTAL: S1013 removed $443,900 from dedicated Fish and Game License Fund appropriation as part of a department-wide effort to bring the FY 2015 appropriation within five percent of estimated revenues. It provided an additional appropriation of $15,500 in federal funds to partially offset the cuts to the license appropriation.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: S1133 added $650 per position or a 5.8% increase to bring the annual amount of employer contributions for health insurance up to $11,933. The department does not participate in the statewide health insurance cost allocation and therefore pays a surcharge rate, but only for employees that enroll in the health insurance plan. Benefit costs also account for a reduction in workers' compensation by $1,500. Funding for replacement items included $162,400 for computer equipment, $5,000 for a lawn mower, and $8,000 for a forklift for a subtotal of $175,400 of which $31,700 was from federal funds and $143,700 was from license moneys. Also included $2,010,600 for motorized equipment from the Fleet Management Fund for one station wagon, 26 pickups, six 1-ton trucks, four SUVs, one large tandem axle truck, two large F-650 trucks, 22 out-board motors, 20 snowmobiles, six motorcycles, and 29 ATVs. Attorney General fees decreased $9,400, risk management costs decreased $35,100, State Controller fees increased $13,600, and State Treasurer fees increased $100 for a net decrease of $30,800 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director. JFAC approved one line item for this program, an increase of $10,700 for health insurance costs for temporary employees.

OTHER LEGISLATION: To avoid taxing the end user twice, H221 clarified sales tax statues regarding certain wildlife costs associated with an overall hunting and fishing activity when packaged and sold at retail as an all inclusive product. S1031 changed the residency requirement for seniors from five years to six months. S1020 exempted revenues generated from duplicate licenses, tags, and permits from being distributed to the set-asides. The department-sponsored H32 was introduced but held in committee. It would have increased most in-state licenses by 20% and would have raised revenues an estimated $1.6 to $2.7 million per year.

FY 2016 APPROPRIATION:			FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
	D	0050-20 F & G (Licenses)	46.99	3,719,500	1,432,000	0	0	0	5,151,500
OT	D	0050-20 F & G (Licenses)	0.00	0	0	2,154,300	0	0	2,154,300
	D	0050-22 Fish & Game (Other)	6.50	596,900	111,300	0	0	0	708,200
	D	0051-20 F&G Set-Aside (Licn)	0.00	200	33,600	0	0	0	33,800
	D	0051-22 F&G Set-Aside (Oth)	0.00	18,000	20,800	0	0	0	38,800
	D	0055-00 Big Game Depred.	0.00	0	2,900	0	0	0	2,900
	D	0524-00 Expendable Trust	0.00	0	7,200	0	0	0	7,200
	D	0530-00 Nonexpend Trust	0.00	0	3,600	0	0	0	3,600
	F	0050-21 F & G (Federal)	48.39	4,075,000	2,758,600	0	0	0	6,833,600
OT	F	0050-21 F & G (Federal)	0.00	0	0	31,700	0	0	31,700
		Totals:	101.88	8,409,600	4,370,000	2,186,000	0	0	14,965,600

II. Department of Fish and Game: Enforcement

STARS Number & Budget Unit: 260 FGAB

Bill Number & Chapter: S1013 (Ch.7), S1133 (Ch.138)

PROGRAM DESCRIPTION: The Enforcement Program is responsible for enforcing the laws and regulations promulgated by the Idaho Fish and Game Commission. Officers do this by checking hunters, fishermen, and trappers for compliance with established laws and rules.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	9,990,600	9,357,700	10,454,400	10,554,000	10,656,900	10,662,300
Federal	39,000	27,300	39,600	39,000	38,800	38,800
Total:	10,029,600	9,385,000	10,494,000	10,593,000	10,695,700	10,701,100
Percent Change:		(6.4%)	11.8%	0.9%	1.9%	2.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,802,000	7,325,300	8,253,000	8,346,300	8,449,000	8,449,000
Operating Expenditures	2,077,400	1,911,400	2,079,400	2,109,400	2,109,400	2,114,800
Capital Outlay	150,200	148,300	161,600	137,300	137,300	137,300
Total:	10,029,600	9,385,000	10,494,000	10,593,000	10,695,700	10,701,100
Full-Time Positions (FTP)	114.35	109.74	113.35	113.35	113.35	113.35

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**114.35**	**0**	**10,404,400**	**39,600**	**10,444,000**
1. Adjust Budget for Legislative Intent	(1.00)	0	50,000	0	50,000
FY 2015 Total Appropriation	**113.35**	**0**	**10,454,400**	**39,600**	**10,494,000**
Removal of One-Time Expenditures	0.00	0	(229,600)	(300)	(229,900)
Base Adjustments	0.00	0	(20,100)	(500)	(20,600)
FY 2016 Base	**113.35**	**0**	**10,204,700**	**38,800**	**10,243,500**
Benefit Costs	0.00	0	79,500	0	79,500
Replacement Items	0.00	0	137,300	0	137,300
Change in Employee Compensation	0.00	0	205,400	0	205,400
FY 2016 Maintenance (MCO)	**113.35**	**0**	**10,626,900**	**38,800**	**10,665,700**
8. Citizens Against Poaching (CAP)	0.00	0	30,000	0	30,000
Public Safety Communication Sites	0.00	0	5,400	0	5,400
FY 2016 Total Appropriation	**113.35**	**0**	**10,662,300**	**38,800**	**10,701,100**
% Change From FY 2015 Original Approp.	*(0.9%)*	*0.0%*	*2.5%*	*(2.0%)*	*2.5%*
% Change From FY 2015 Total Approp.	*0.0%*	*0.0%*	*2.0%*	*(2.0%)*	*2.0%*

FISCAL YEAR 2015 SUPPLEMENTAL: S1013 added $50,000 to this program from dedicated Fish and Game License Fund appropriation as part of a department-wide effort to bring the FY 2015 appropriation within five percent of estimated revenues.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: S1133 added $650 per position or a 5.8% increase to bring the annual amount of employer contributions for health insurance up to $11,933. The department does not participate in the statewide health insurance cost allocation and therefore pays a surcharge rate, but only for employees that enroll in the health insurance plan. Benefit costs also account for a reduction in workers' compensation by $1,700. Funding for replacement items included $49,400 for computer equipment, $6,500 for 10 sets of body armor, and $81,400 for radio equipment for a total of $137,300 from license moneys. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director. JFAC approved two line items for this program. The first was $30,000 from Citizens Against Poaching to provide for witness travel costs, costs to send investigators out-of-state if needed, and equipment and supplies that will enhance the statewide enforcement program. The last item provided an increase of $5,400 from licenses and fees to pay additional costs of public safety communication sites leased through the Military Division.

OTHER LEGISLATION: H161 reclassified certain misdemeanors to infractions. The purpose was to better align punishment with crimes committed and save public defense costs. Examples included failing to purchase a muzzleloader permit, an archery permit, a sage grouse or sharp-tailed grouse permit, failure to wear at least 36 square inches of hunter orange under certain circumstances, taking upland game birds 30 minutes before sunrise or after sunset, ignoring certain public use restrictions, not keeping evidence of deer species, and continuing to fish on Henry's Lake after reaching your limit. H31 made a technical correction to the penalty provisions for the illegal killing, possession, or waste of big-game animals, salmon, and steelhead.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	111.60	8,259,700	1,999,700	0	0	0	10,259,400
OT D 0050-20 F & G (Licenses)	0.00	0	5,400	137,300	0	0	142,700
D 0050-22 Fish & Game (Other)	1.75	157,200	56,000	0	0	0	213,200
D 0051-22 F&G Set-Aside (Oth)	0.00	0	20,600	0	0	0	20,600
D 0524-00 Expendable Trust	0.00	0	26,400	0	0	0	26,400
F 0050-21 F & G (Federal)	0.00	32,100	6,700	0	0	0	38,800
Totals:	113.35	8,449,000	2,114,800	137,300	0	0	10,701,100

III. Department of Fish and Game: Fisheries

STARS Number & Budget Unit: 260 FGAC

Bill Number & Chapter: H320 (Ch.334), S1013 (Ch.7), S1133 (Ch.138)

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

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	12,351,700	10,838,500	13,145,200	14,218,400	14,960,200	14,931,800
Federal	23,250,500	20,683,400	22,742,200	22,845,900	22,929,100	22,876,400
Total:	35,602,200	31,521,900	35,887,400	37,064,300	37,889,300	37,808,200
Percent Change:		(11.5%)	13.8%	3.3%	5.6%	5.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	17,833,100	15,273,400	18,631,300	18,758,900	18,890,400	18,809,300
Operating Expenditures	14,950,800	13,714,700	15,048,800	16,238,400	16,318,400	16,318,400
Capital Outlay	2,818,300	2,533,800	2,207,300	2,067,000	2,680,500	2,680,500
Total:	35,602,200	31,521,900	35,887,400	37,064,300	37,889,300	37,808,200
Full-Time Positions (FTP)	172.40	173.48	172.15	168.98	168.98	168.98

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**172.15**	**0**	**12,821,100**	**23,231,900**	**36,053,000**
1. Adjust Budget for Legislative Intent	0.00	0	224,100	(489,700)	(265,600)
2. One-time Projects	0.00	0	100,000	0	100,000
FY 2015 Total Appropriation	**172.15**	**0**	**13,145,200**	**22,742,200**	**35,887,400**
Removal of One-Time Expenditures	0.00	0	(1,850,700)	(1,188,000)	(3,038,700)
Base Adjustments	(3.17)	0	91,000	7,300	98,300
FY 2016 Base	**168.98**	**0**	**11,385,500**	**21,561,500**	**32,947,000**
Benefit Costs	0.00	0	39,600	81,300	120,900
Replacement Items	0.00	0	294,200	9,800	304,000
Statewide Cost Allocation	0.00	0	(400)	0	(400)
Change in Employee Compensation	0.00	0	115,300	223,400	338,700
FY 2016 Maintenance (MCO)	**168.98**	**0**	**11,834,200**	**21,876,000**	**33,710,200**
1. Health Insurance for Temps	0.00	0	28,600	52,400	81,000
3. Fish Screening & Boating Access	0.00	0	0	948,000	948,000
5. Fish Habitat Improvement	0.00	0	1,869,000	0	1,869,000
6. Fish Hatchery Improvements	0.00	0	500,000	0	500,000
9. Lemhi River Restoration	0.00	0	700,000	0	700,000
FY 2016 Total Appropriation	**168.98**	**0**	**14,931,800**	**22,876,400**	**37,808,200**
% Change From FY 2015 Original Approp.	*(1.8%)*	*0.0%*	*16.5%*	*(1.5%)*	*4.9%*
% Change From FY 2015 Total Approp.	*(1.8%)*	*0.0%*	*13.6%*	*0.6%*	*5.4%*

FISCAL YEAR 2015 SUPPLEMENTAL: S1013 removed $163,500 from dedicated Fish and Game License Fund appropriation to bring the FY 2015 appropriation within five percent of estimated revenues. It also removed $489,700 of federal appropriation from this program but provided an additional appropriation of $387,600 in other funds to partially offset the cuts to the license appropriation. After S1115 passed the Senate but was defeated in the House, H320 appropriated $100,000 from the Fish and Game Other Fund for one-time fishery habitat improvement projects funded through the Office of Species Conservation .

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: S1133 added $650 per position or a 5.8% increase to bring the annual amount of employer contributions for health insurance up to $11,933. The department does not participate in the statewide health insurance cost allocation and therefore pays a surcharge rate, but only for employees that enroll in the health insurance plan. Benefit costs also accounted for a reduction in workers' compensation by $2,400. Funding for replacement items included $52,000 for research equipment, $97,000 for hatchery maintenance, $91,300 for computer equipment, and $63,700 for field equipment for a total of $304,000 of which $9,800 was from federal funds, $238,000 was from license moneys, and the remaining $56,200 was from the Fish and Game Other Fund. Attorney General fees decreased $400 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director.

JFAC approved five line items for this program. The first was an increase of $81,000 for health insurance costs for temporary employees. The second, line item 3, provided $948,000 in capital outlay for the Bonneville Power and NOAA Mitchell Act funded fish screen program, and the Dingell-Johnson Act funded fishing and boating access program. The third, line item 5, provided $1,869,000 for the planning, design, and implementation of habitat improvement work in the Upper Salmon and Clearwater drainages to benefit endangered species act listed salmon and steelhead. Moneys come from the federal Pacific Coastal Salmon Recovery Fund and from Bonneville Power Administration settlement agreement moneys, both administered through the Office of Species Conservation. The fourth, line item 6, provided $500,000 from Bonneville Power Administration (BPA) Trust moneys for resident fish hatchery improvements. Restrictions on these moneys require they be spent on hatchery upgrades. Lastly, JFAC provided a one-time appropriation for line item 9, in the amount of $700,000 from the Fish and Game Other Fund, for salmon and steelhead recovery projects on the Lemhi River. This funding will be

provided by the Office of Species Conservation through their intergovernmental contract with Bonneville Power Administration.

OTHER LEGISLATION: HJM10 encouraged the US Fish and Wildlife service to work with local stakeholders to reconsider boating, hunting, and hiking restrictions in the Deer Flat National Wildlife Conservation Plan. HJM11 opposed the removal of the Snake River dams.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	38.95	3,660,400	2,532,600	0	0	0	6,193,000
OT D 0050-20 F & G (Licenses)	0.00	0	0	238,000	0	0	238,000
D 0050-22 Fish & Game (Other)	21.06	2,902,500	2,739,200	0	0	0	5,641,700
OT D 0050-22 Fish & Game (Other)	0.00	6,500	80,000	1,484,700	0	0	1,571,200
D 0051-20 F&G Set-Aside (Licn)	0.50	239,700	257,200	0	0	0	496,900
D 0051-22 F&G Set-Aside (Oth)	0.33	72,100	3,500	0	0	0	75,600
D 0524-00 Expendable Trust	0.00	48,000	134,200	0	0	0	182,200
OT D 0524-00 Expendable Trust	0.00	0	500,000	0	0	0	500,000
D 0530-00 Nonexpend Trust	0.00	0	33,200	0	0	0	33,200
F 0050-21 F & G (Federal)	108.14	11,880,100	10,038,500	0	0	0	21,918,600
OT F 0050-21 F & G (Federal)	0.00	0	0	957,800	0	0	957,800
Totals:	168.98	18,809,300	16,318,400	2,680,500	0	0	37,808,200

IV. Department of Fish and Game: Wildlife

STARS Number & Budget Unit: 260 FGAD

Bill Number & Chapter: S1013 (Ch.7), S1133 (Ch.138)

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

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	11,709,600	9,108,900	11,402,500	11,117,600	11,233,600	11,227,000
Federal	9,192,100	8,770,400	11,659,200	11,562,600	11,605,100	11,599,900
Total:	20,901,700	17,879,300	23,061,700	22,680,200	22,838,700	22,826,900
Percent Change:		(14.5%)	29.0%	(1.7%)	(1.0%)	(1.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,534,100	9,420,500	11,467,100	12,122,000	12,240,500	12,228,700
Operating Expenditures	9,929,300	7,527,600	9,797,000	10,139,900	10,179,900	10,179,900
Capital Outlay	263,500	732,200	1,622,800	243,500	243,500	243,500
Trustee/Benefit	174,800	199,000	174,800	174,800	174,800	174,800
Total:	20,901,700	17,879,300	23,061,700	22,680,200	22,838,700	22,826,900
Full-Time Positions (FTP)	107.62	114.54	112.21	113.13	113.13	113.13

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**111.21**	**0**	**12,357,000**	**11,179,500**	**23,536,500**
1. Adjust Budget for Legislative Intent	1.00	0	(954,500)	479,700	(474,800)
FY 2015 Total Appropriation	**112.21**	**0**	**11,402,500**	**11,659,200**	**23,061,700**
Removal of One-Time Expenditures	0.00	0	(617,400)	(1,809,100)	(2,426,500)
Base Adjustments	0.92	0	120,400	446,400	566,800
FY 2016 Base	**113.13**	**0**	**10,905,500**	**10,296,500**	**21,202,000**
Benefit Costs	0.00	0	39,700	38,100	77,800
Replacement Items	0.00	0	89,700	3,800	93,500
Change in Employee Compensation	0.00	0	110,500	106,600	217,100
FY 2016 Maintenance (MCO)	**113.13**	**0**	**11,145,400**	**10,445,000**	**21,590,400**
1. Health Insurance for Temps	0.00	0	6,600	5,200	11,800
4. Game Mgmt & Wildlife Restoration	0.00	0	0	1,149,700	1,149,700
10. Sage Grouse Monitoring	0.00	0	75,000	0	75,000
FY 2016 Total Appropriation	**113.13**	**0**	**11,227,000**	**11,599,900**	**22,826,900**
% Change From FY 2015 Original Approp.	*1.7%*	*0.0%*	*(9.1%)*	*3.8%*	*(3.0%)*
% Change From FY 2015 Total Approp.	*0.8%*	*0.0%*	*(1.5%)*	*(0.5%)*	*(1.0%)*

FISCAL YEAR 2015 SUPPLEMENTAL: S1013 removed $954,500 from dedicated Fish and Game License Fund appropriation as part of a department-wide effort to bring the FY 2015 appropriation within five percent of estimated revenues. It also provided an additional appropriation of $479,700 in federal funds to partially offset the cuts to the license appropriation. S1115 passed the Senate but was defeated in the House. It contained $2.3 million from Pittman-Robertson moneys to purchase the 10,400 acre Rock Creek Ranch from the Nature Conservancy.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: S1133 added $650 per position or a 5.8% increase to bring the annual amount of employer contributions for health insurance up to $11,933. The department does not participate in the statewide health insurance cost allocation and therefore pays a surcharge rate, but only for employees that enroll in the health insurance plan. Benefit costs also accounted for a reduction in workers' compensation of $1,800. Funding for replacement items included $35,000 for restroom repairs, $56,100 for computer equipment and $2,400 for specific use equipment with $89,700 from license money and $3,800 from federal funds for a total of $93,500. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director.

JFAC approved three line items for this program. The first was an increase from a variety of fund sources in the amount of $11,800 for health insurance costs for temporary employees. The second, line item 4, provided $1,149,700 for game management and wildlife restoration. Moneys were from federal Pittman-Robertson excise taxes collected on increased ammunition and firearm sales. The third, line item 10, provided a $75,000 appropriation from the Fish and Game Other Fund to do Greater sage grouse lek surveys under contract with the Office of Species Conservation.

OTHER LEGISLATION: HJM9 asked the US Senate and House of Representatives to recognize state primacy in the long term management and protection of sage grouse habitat. HJM10 encouraged the US Fish and Wildlife service to work with local stakeholders to reconsider boating, hunting, and hiking restrictions in the Deer Flat National Wildlife Conservation Plan.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	46.54	4,206,900	3,045,200	0	174,800	0	7,426,900
OT D 0050-20 F & G (Licenses)	0.00	0	0	89,700	0	0	89,700
D 0050-22 Fish & Game (Other)	0.00	432,300	925,100	0	0	0	1,357,400
OT D 0050-22 Fish & Game (Other)	0.00	35,000	40,000	0	0	0	75,000
D 0051-22 F&G Set-Aside (Oth)	6.85	916,300	401,800	0	0	0	1,318,100
D 0524-00 Expendable Trust	4.49	621,000	325,200	0	0	0	946,200
D 0530-00 Nonexpend Trust	0.00	11,400	2,300	0	0	0	13,700
F 0050-21 F & G (Federal)	55.25	5,756,100	4,690,300	0	0	0	10,446,400
OT F 0050-21 F & G (Federal)	0.00	249,700	750,000	153,800	0	0	1,153,500
Totals:	113.13	12,228,700	10,179,900	243,500	174,800	0	22,826,900

V. Department of Fish and Game: Communications

STARS Number & Budget Unit: 260 FGAE

Bill Number & Chapter: S1013 (Ch.7), S1133 (Ch.138)

PROGRAM DESCRIPTION: Increase public awareness of Idaho's fish and wildlife resources through education and information programs, provide hunter safety and ethics programs, and solicit public opinion through surveys and contacts.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	2,550,300	2,450,000	2,794,600	2,813,900	2,836,600	2,833,900
Federal	1,462,800	1,724,600	1,436,900	1,479,100	1,486,000	1,484,500
Total:	4,013,100	4,174,600	4,231,500	4,293,000	4,322,600	4,318,400
Percent Change:		4.0%	1.4%	1.5%	2.2%	2.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,716,200	2,568,900	2,900,600	2,950,800	2,980,400	2,976,200
Operating Expenditures	1,140,600	1,134,500	1,143,500	1,283,300	1,283,300	1,283,300
Capital Outlay	156,300	471,200	187,400	58,900	58,900	58,900
Total:	4,013,100	4,174,600	4,231,500	4,293,000	4,322,600	4,318,400
Full-Time Positions (FTP)	36.33	38.92	36.33	34.33	34.33	34.33

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**36.33**	**0**	**2,673,800**	**1,357,400**	**4,031,200**
1. Adjust Budget for Legislative Intent	0.00	0	120,800	79,500	200,300
FY 2015 Total Appropriation	**36.33**	**0**	**2,794,600**	**1,436,900**	**4,231,500**
Removal of One-Time Expenditures	0.00	0	(202,500)	(61,800)	(264,300)
Base Adjustments	(2.00)	0	(2,900)	25,400	22,500
FY 2016 Base	**34.33**	**0**	**2,589,200**	**1,400,500**	**3,989,700**
Benefit Costs	0.00	0	16,400	8,400	24,800
Replacement Items	0.00	0	58,900	0	58,900
Change in Employee Compensation	0.00	0	46,600	19,100	65,700
FY 2016 Maintenance (MCO)	**34.33**	**0**	**2,711,100**	**1,428,000**	**4,139,100**
1. Health Insurance for Temps	0.00	0	2,800	1,500	4,300
2. Shooting Range Development	0.00	0	120,000	55,000	175,000
FY 2016 Total Appropriation	**34.33**	**0**	**2,833,900**	**1,484,500**	**4,318,400**
% Change From FY 2015 Original Approp.	*(5.5%)*	*0.0%*	*6.0%*	*9.4%*	*7.1%*
% Change From FY 2015 Total Approp.	*(5.5%)*	*0.0%*	*1.4%*	*3.3%*	*2.1%*

FISCAL YEAR 2015 SUPPLEMENTAL: S1013 added $120,800 in dedicated appropriation and $79,500 in federal appropriation to this program as part of a department-wide effort to bring the FY 2015 appropriation within five percent of estimated revenues.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: S1133 added $650 per position or a 5.8% increase to bring the annual amount of employer contributions for health insurance up to $11,933. The department does not participate in the statewide health insurance cost allocation and therefore pays a surcharge rate, but only for employees that enroll in the health insurance plan. Benefit costs also accounted for a reduction in workers' compensation of $500. Funding for replacement items included $13,700 for 15 desktop computers and $45,200 for 29 laptop computers for a total of $58,900 from the license fund. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director.

JFAC approved two line items for this program. The first was an increase of $4,300 for health insurance costs for temporary employees. Line item 2 provided up to $120,000 from fine and forfeiture funds (Section 36-412A, Idaho Code) and $55,000 from federal Pittman-Robertson moneys for shooting range development and maintenance throughout the state.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	20.65	1,644,200	582,400	0	0	0	2,226,600
OT D 0050-20 F & G (Licenses)	0.00	0	0	58,900	0	0	58,900
D 0050-22 Fish & Game (Other)	1.00	95,400	131,300	0	0	0	226,700
OT D 0050-22 Fish & Game (Other)	0.00	0	120,000	0	0	0	120,000
D 0051-22 F&G Set-Aside (Oth)	1.10	96,700	16,500	0	0	0	113,200
D 0524-00 Expendable Trust	0.58	37,200	51,100	0	0	0	88,300
D 0530-00 Nonexpend Trust	0.00	0	200	0	0	0	200
F 0050-21 F & G (Federal)	11.00	1,102,700	326,800	0	0	0	1,429,500
OT F 0050-21 F & G (Federal)	0.00	0	55,000	0	0	0	55,000
Totals:	34.33	2,976,200	1,283,300	58,900	0	0	4,318,400

VI. Department of Fish and Game: Engineering

STARS Number & Budget Unit: 260 FGAF

Bill Number & Chapter: S1013 (Ch.7), S1133 (Ch.138)

PROGRAM DESCRIPTION: The Engineering Program is responsible for the design, construction, and major maintenance of all facilities owned or operated by the Department of Fish and Game. Construction crews accomplish projects throughout the state where the remote locations or limited size of a project makes it impractical to contract the work.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	951,400	927,900	1,040,400	1,067,700	1,079,900	1,079,900
Percent Change:		(2.5%)	12.1%	2.6%	3.8%	3.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	872,000	856,600	964,000	990,900	1,003,100	1,003,100
Operating Expenditures	72,800	64,700	72,800	72,800	72,800	72,800
Capital Outlay	6,600	6,600	3,600	4,000	4,000	4,000
Total:	951,400	927,900	1,040,400	1,067,700	1,079,900	1,079,900
Full-Time Positions (FTP)	14.34	13.91	14.34	14.51	14.51	14.51

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**14.34**	**0**	**996,000**	**0**	**996,000**
1. Adjust Budget for Legislative Intent	0.00	0	44,400	0	44,400
FY 2015 Total Appropriation	**14.34**	**0**	**1,040,400**	**0**	**1,040,400**
Removal of One-Time Expenditures	0.00	0	(11,100)	0	(11,100)
Base Adjustments	0.17	0	12,000	0	12,000
FY 2016 Base	**14.51**	**0**	**1,041,300**	**0**	**1,041,300**
Benefit Costs	0.00	0	10,100	0	10,100
Replacement Items	0.00	0	4,000	0	4,000
Change in Employee Compensation	0.00	0	24,500	0	24,500
FY 2016 Total Appropriation	**14.51**	**0**	**1,079,900**	**0**	**1,079,900**
% Change From FY 2015 Original Approp.	*1.2%*	*0.0%*	*8.4%*	*0.0%*	*8.4%*
% Change From FY 2015 Total Approp.	*1.2%*	*0.0%*	*3.8%*	*0.0%*	*3.8%*

FISCAL YEAR 2015 SUPPLEMENTAL: S1013 added $44,400 to this program from the dedicated Fish and Game License Fund as part of a department-wide effort to bring the FY 2015 appropriation within five percent of estimated revenues.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: S1133 added $650 per position or a 5.8% increase to bring the annual amount of employer contributions for health insurance up to $11,933. The department does not participate in the statewide health insurance cost allocation and therefore pays a surcharge rate, but only for employees that enroll in the health insurance plan. Benefit costs also account for a reduction in workers' compensation of $200. Funding for replacement items included $3,100 for two laptop computers and $900 for one desktop computer for a total of $4,000 from the license fund. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director. There were no line items requested for this program.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	14.51	1,003,100	72,800	0	0	0	1,075,900
OT D 0050-20 F & G (Licenses)	0.00	0	0	4,000	0	0	4,000
Totals:	14.51	1,003,100	72,800	4,000	0	0	1,079,900

VII. Department of Fish and Game: Wildlife Mitigation and Habitat Conservation

STARS Number & Budget Unit: 260 FGAH

Bill Number & Chapter: H320 (Ch.334), S1133 (Ch.138)

PROGRAM DESCRIPTION: This program is a subset of the Wildlife Bureau through which the habitat mitigation and various set-aside funds are spent and includes: landowner relations, habitat easement and acquisition, winter feeding, depredation control, and habitat rehabilitation. This program also houses the Nonexpendable Depredation Fund and the Expendable Depredation Fund, which are used to pay claims for damages to private property caused by wildlife.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	3,341,200	1,863,600	3,326,100	3,154,500	3,158,600	3,155,900
Federal	1,217,300	738,400	2,555,800	864,800	867,100	865,900
Total:	4,558,500	2,602,000	5,881,900	4,019,300	4,025,700	4,021,800
Percent Change:		(42.9%)	126.1%	(31.7%)	(31.6%)	(31.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,764,800	993,900	1,594,400	1,176,800	1,183,200	1,179,300
Operating Expenditures	2,182,000	1,302,000	3,678,800	2,233,900	2,233,900	2,233,900
Capital Outlay	11,700	64,900	8,700	8,600	8,600	8,600
Trustee/Benefit	600,000	241,200	600,000	600,000	600,000	600,000
Total:	4,558,500	2,602,000	5,881,900	4,019,300	4,025,700	4,021,800
Full-Time Positions (FTP)	19.25	14.33	16.74	11.82	11.82	11.82

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**16.74**	**0**	**3,326,100**	**1,055,800**	**4,381,900**
1. One-time Projects	0.00	0	0	1,500,000	1,500,000
FY 2015 Total Appropriation	**16.74**	**0**	**3,326,100**	**2,555,800**	**5,881,900**
Removal of One-Time Expenditures	0.00	0	(15,600)	(1,506,100)	(1,521,700)
Base Adjustments	(4.92)	0	(187,400)	(445,300)	(632,700)
FY 2016 Base	**11.82**	**0**	**3,123,100**	**604,400**	**3,727,500**
Benefit Costs	0.00	0	8,000	3,100	11,100
Replacement Items	0.00	0	8,600	0	8,600
Change in Employee Compensation	0.00	0	13,500	7,100	20,600
FY 2016 Maintenance (MCO)	**11.82**	**0**	**3,153,200**	**614,600**	**3,767,800**
1. Health Insurance for Temps	0.00	0	2,700	1,300	4,000
7. Southern Idaho Hydropower Mitigation	0.00	0	0	250,000	250,000
FY 2016 Total Appropriation	**11.82**	**0**	**3,155,900**	**865,900**	**4,021,800**
% Change From FY 2015 Original Approp.	*(29.4%)*	*0.0%*	*(5.1%)*	*(18.0%)*	*(8.2%)*
% Change From FY 2015 Total Approp.	*(29.4%)*	*0.0%*	*(5.1%)*	*(66.1%)*	*(31.6%)*

FISCAL YEAR 2015 SUPPLEMENTAL: S1115 passed the Senate but was defeated in the House. It was replaced by H320 which included $1.5 million from the Bonneville Power Administration to control erosion and to restore wildlife habitat in the Clark Fork delta of Lake Pend Oreille.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per position or a 5.8% increase to bring the annual amount of employer contributions for health insurance up to $11,933. The department does not participate in the statewide health insurance cost allocation and therefore pays a surcharge rate, but only for employees that enroll in the health insurance plan. Benefit costs also accounted for a reduction in workers' compensation of $200. Funding for replacement items included $5,500 for six desktop computers and $3,100 for two laptops for a total of $8,600 from the license fund. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director. JFAC approved two line items for this program. The first was an increase from dedicated license moneys and federal funds in the amount of $4,000 for health insurance costs for temporary employees. The second, line item 7, provided $250,000 from federal Bonneville Power Administration moneys for conservation monitoring and to maintain properties. These projects are required by the Northwest Power Act to mitigate for hydropower impacts on wildlife resources caused by development of Palisades and Anderson Ranch dams.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	8.03	634,500	516,200	0	0	0	1,150,700
OT D 0050-20 F & G (Licenses)	0.00	0	0	8,600	0	0	8,600
D 0050-22 Fish & Game (Other)	0.00	53,500	7,800	0	0	0	61,300
D 0051-20 F&G Set-Aside (Licn)	0.00	3,400	1,329,800	0	0	0	1,333,200
D 0051-22 F&G Set-Aside (Oth)	0.00	2,000	100	0	0	0	2,100
D 0055-00 Big Game Depred.	0.00	0	0	0	600,000	0	600,000
F 0050-21 F & G (Federal)	3.79	485,900	380,000	0	0	0	865,900
Totals:	11.82	1,179,300	2,233,900	8,600	600,000	0	4,021,800

Board of Land Commissioners

DEPARTMENT SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY DIVISION						
Investment Board, Endow Fund	624,800	580,400	630,300	637,700	644,500	644,500
Lands, Department of	46,197,100	39,777,700	47,323,900	50,922,900	50,619,100	50,641,800
Total:	46,821,900	40,358,100	47,954,200	51,560,600	51,263,600	51,286,300
BY FUND SOURCE						
General	5,174,300	5,164,900	5,274,200	5,818,500	5,833,300	5,473,100
Dedicated	35,410,400	32,608,300	36,414,200	39,373,600	39,053,800	39,436,700
Federal	6,237,200	2,584,900	6,265,800	6,368,500	6,376,500	6,376,500
Total:	46,821,900	40,358,100	47,954,200	51,560,600	51,263,600	51,286,300
Percent Change:		(13.8%)	18.8%	7.5%	6.9%	6.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	22,893,600	21,608,700	23,901,400	24,540,900	24,819,500	24,819,500
Operating Expenditures	17,674,000	14,613,200	17,783,400	19,809,700	19,740,100	19,744,200
Capital Outlay	1,288,400	1,179,000	1,253,700	2,200,200	1,694,200	1,694,200
Trustee/Benefit	4,965,900	2,957,200	5,015,700	5,009,800	5,009,800	5,028,400
Total:	46,821,900	40,358,100	47,954,200	51,560,600	51,263,600	51,286,300
Full-Time Positions (FTP)	265.47	265.47	268.17	272.17	286.82	286.82

Section 58-101, Idaho Code, created the Department of Lands: "The governor, secretary of state, attorney general, state controller, and superintendent of public instruction being constituted a state board of land commissioners by section 7 of article 9, of the constitution of the state, as such board, have the direction, control and disposition of the public lands of the state. The board shall exercise the said constitutional functions through the instrumentality of a department of lands which is hereby created." Section 67-2402, Idaho Code, lists the Department of Lands as one of the 20 executive branch departments authorized by Section 20 of Article 4 of the state Constitution.

Section 57-718, Idaho Code, placed the Endowment Fund Investment Board under the Land Board, effective July 1, 2000: "There is hereby established in the state board of land commissioners an endowment fund investment board." It had previously been an agency under the Governor's Office.

Endowment Fund Investment Board

STARS Number & Budget Unit: 322 LABA, 322 LABB(Cont)
Bill Number & Chapter: H231 (Ch.165)

PROGRAM DESCRIPTION: The Endowment Fund Investment Board actively manages the land grant endowment funds, the State Insurance Fund, the Ritter Island Endowment, the Trail of the Coeur d'Alenes Endowment, the Kellogg Institutional Controls Endowment, and Idaho Fish and Game Endowments. The objective is to provide growth of principal to the funds and increasing income to the funds' beneficiaries. [Section 57-718, Idaho Code]

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	624,800	580,400	630,300	637,700	644,500	644,500
Percent Change:		(7.1%)	8.6%	1.2%	2.3%	2.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	425,700	423,700	437,600	441,600	448,400	448,400
Operating Expenditures	192,000	150,100	191,500	194,400	194,400	194,400
Capital Outlay	7,100	6,600	1,200	1,700	1,700	1,700
Total:	624,800	580,400	630,300	637,700	644,500	644,500
Full-Time Positions (FTP)	4.00	4.00	3.70	3.70	3.70	3.70

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 3.70 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016 for the program specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**3.70**	**0**	**630,300**	**0**	**630,300**
Removal of One-Time Expenditures	0.00	0	(4,900)	0	(4,900)
FY 2016 Base	**3.70**	**0**	**625,400**	**0**	**625,400**
Benefit Costs	0.00	0	2,500	0	2,500
Replacement Items	0.00	0	1,700	0	1,700
Statewide Cost Allocation	0.00	0	2,900	0	2,900
Change in Employee Compensation	0.00	0	12,000	0	12,000
FY 2016 Total Appropriation	**3.70**	**0**	**644,500**	**0**	**644,500**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*2.3%*	*0.0%*	*2.3%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: H231 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. Funding for replacement items included $850 each to replace two of four desktop computers from the Endowment Earnings Reserve Administrative Fund. Attorney General fees increased $3,000, risk management costs decreased $200, and State Controller fees increased $100 for a net increase of $2,900 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the manager of investments.

LEGISLATIVE INTENT: H231 authorized a continuous appropriation for consulting fees, bank custodial fees, and portfolio-related external costs. It also contained legislative intent recognizing the amount that the State Land Board approved for transfer to the income funds and available for appropriation to the beneficiaries. That amount was $56,473,200 for FY 2016.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0349-00 Misc Revenue	0.85	105,500	30,400	0	0	0	135,900
D 0482-70 Endowment Admin.	2.85	342,900	164,000	0	0	0	506,900
OT D 0482-70 Endowment Admin.	0.00	0	0	1,700	0	0	1,700
Totals:	3.70	448,400	194,400	1,700	0	0	644,500

Department of Lands

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Support Services	6,894,000	7,773,700	5,797,000	5,573,500	5,593,300	5,593,300
Forest Resources Management	21,864,400	17,259,700	21,914,000	25,464,300	25,571,600	25,571,600
Lands and Waterways	6,143,000	5,330,900	8,649,200	10,342,700	10,333,100	10,333,100
Forest & Range Fire Protection	11,041,800	9,194,600	10,728,600	9,280,100	8,856,200	8,878,900
Scaling Practices	253,900	218,800	235,100	262,300	264,900	264,900
Total:	46,197,100	39,777,700	47,323,900	50,922,900	50,619,100	50,641,800
BY FUND SOURCE						
General	5,174,300	5,164,900	5,274,200	5,818,500	5,833,300	5,473,100
Dedicated	34,785,600	32,027,900	35,783,900	38,735,900	38,409,300	38,792,200
Federal	6,237,200	2,584,900	6,265,800	6,368,500	6,376,500	6,376,500
Total:	46,197,100	39,777,700	47,323,900	50,922,900	50,619,100	50,641,800
Percent Change:		(13.9%)	19.0%	7.6%	7.0%	7.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	22,467,900	21,185,000	23,463,800	24,099,300	24,371,100	24,371,100
Operating Expenditures	17,482,000	14,463,100	17,591,900	19,615,300	19,545,700	19,549,800
Capital Outlay	1,281,300	1,172,400	1,252,500	2,198,500	1,692,500	1,692,500
Trustee/Benefit	4,965,900	2,957,200	5,015,700	5,009,800	5,009,800	5,028,400
Total:	46,197,100	39,777,700	47,323,900	50,922,900	50,619,100	50,641,800
Full-Time Positions (FTP)	261.47	261.47	264.47	268.47	283.12	283.12

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 283.12 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**264.47**	**5,274,200**	**35,714,300**	**6,265,800**	**47,254,300**
Supplementals	0.00	0	69,600	0	69,600
Deficiency Warrants	0.00	17,529,000	0	0	17,529,000
Cash Transfers	0.00	(17,529,000)	0	0	(17,529,000)
FY 2015 Total Appropriation	**264.47**	**5,274,200**	**35,783,900**	**6,265,800**	**47,323,900**
Noncognizable Funds and Transfers	0.00	0	0	3,396,700	3,396,700
FY 2015 Estimated Expenditures	**264.47**	**5,274,200**	**35,783,900**	**9,662,500**	**50,720,600**
Removal of One-Time Expenditures	0.00	(428,100)	(1,935,500)	(3,408,700)	(5,772,300)
FY 2016 Base	**264.47**	**4,846,100**	**33,848,400**	**6,253,800**	**44,948,300**
Benefit Costs	0.00	31,900	153,700	2,100	187,700
Inflationary Adjustments	0.00	0	7,700	0	7,700
Replacement Items	0.00	84,800	1,165,100	0	1,249,900
Statewide Cost Allocation	0.00	7,700	5,600	0	13,300
Change in Employee Compensation	0.00	76,800	385,500	21,300	483,600
FY 2016 Program Maintenance	**264.47**	**5,047,300**	**35,566,000**	**6,277,200**	**46,890,500**
Line Items	18.65	27,425,800	3,222,100	99,300	30,747,200
Omnibus Decisions	0.00	0	4,100	0	4,100
Cash Adjustments	0.00	(27,000,000)	0	0	(27,000,000)
FY 2016 Total	**283.12**	**5,473,100**	**38,792,200**	**6,376,500**	**50,641,800**
% Chg from FY 2015 Orig Approp.	7.1%	3.8%	8.6%	1.8%	7.2%
% Chg from FY 2015 Total Approp.	7.1%	3.8%	8.4%	1.8%	7.0%

I. Department of Lands: Support Services

STARS Number & Budget Unit: 320 LAAA, 320 LAAL(Cont), 320 LAAZ(Cont)
Bill Number & Chapter: H268 (Ch.213)

PROGRAM DESCRIPTION: The Support Services Program provides staff support to the State Board of Land Commissioners, and provides administrative and technical assistance in legal, data processing, personnel, fiscal, and mapping. [Section 58-101, Idaho Code]
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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	662,500	698,800	709,300	638,200	621,200	621,200
Dedicated	6,231,500	7,074,900	5,087,700	4,935,300	4,972,100	4,972,100
Total:	6,894,000	7,773,700	5,797,000	5,573,500	5,593,300	5,593,300
Percent Change:		12.8%	(25.4%)	(3.9%)	(3.5%)	(3.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,294,200	3,869,400	3,738,700	2,936,600	2,977,000	2,977,000
Operating Expenditures	3,207,600	3,560,300	1,804,700	2,193,000	2,178,400	2,178,400
Capital Outlay	392,200	344,000	253,600	443,900	437,900	437,900
Total:	6,894,000	7,773,700	5,797,000	5,573,500	5,593,300	5,593,300
Full-Time Positions (FTP)	42.48	42.48	47.48	37.48	42.81	42.81

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**47.48**	**709,300**	**5,018,100**	**0**	**5,727,400**
1. Asset Allocation & Governance Review	0.00	0	69,600	0	69,600
FY 2015 Total Appropriation	**47.48**	**709,300**	**5,087,700**	**0**	**5,797,000**
Removal of One-Time Expenditures	0.00	(47,900)	(317,900)	0	(365,800)
Base Adjustments	(10.00)	(137,700)	(918,200)	0	(1,055,900)
FY 2016 Base	**37.48**	**523,700**	**3,851,600**	**0**	**4,375,300**
Benefit Costs	0.00	2,300	23,300	0	25,600
Inflationary Adjustments	0.00	0	4,600	0	4,600
Replacement Items	0.00	37,300	361,600	0	398,900
Statewide Cost Allocation	0.00	10,200	11,800	0	22,000
Change in Employee Compensation	0.00	7,800	64,500	0	72,300
FY 2016 Maintenance (MCO)	**37.48**	**581,300**	**4,317,400**	**0**	**4,898,700**
3. Information Tech Equip & Licensing	0.00	39,900	159,700	0	199,600
7. Records Management	0.00	0	80,000	0	80,000
13. Asset Allocation & Governance Review	0.00	0	415,000	0	415,000
15. Convert Group Positions to Permanent	5.33	0	0	0	0
FY 2016 Total Appropriation	**42.81**	**621,200**	**4,972,100**	**0**	**5,593,300**
% Change From FY 2015 Original Approp.	*(9.8%)*	*(12.4%)*	*(0.9%)*	*0.0%*	*(2.3%)*
% Change From FY 2015 Total Approp.	*(9.8%)*	*(12.4%)*	*(2.3%)*	*0.0%*	*(3.5%)*

FISCAL YEAR 2015 SUPPLEMENTAL: Consultants completed an asset allocation and governance review dated November 24, 2014 that contained general guidance and specific recommendations with regard to the Land Board's governance structure, revenue forecasting, land asset valuation, performance reporting, and asset allocation. H268 provided a one-time FY 2015 supplemental appropriation in the amount of $69,600 from dedicated funds for start-up funding to commence an implementation plan to accomplish the consultant's recommendations.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: H268 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $3,000. Added $4,600 for contract inflation to cover rent increases. Funding for replacement items included $175,000 for storage area network (SAN) equipment; $39,600 for 180 telephone handsets; $3,000 for digital projection equipment; $15,000 for three of 43 servers; $36,000 for three plotters; $81,700 for 12 of 112 laptops, four of 20 tablets, 69 of 302 desktop computers, and 62 of 426 monitors; $12,000 for six uninterruptable power supplies; $11,000 for six laser printers; and $25,600 to replace a small size 2001 SUV with 119,000 miles. Attorney General fees increased $20,500, risk management costs decreased $2,500, State Controller fees increased $3,800, and State Treasurer fees increased $200 for a net increase of $22,000 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director.

JFAC approved four line items for this program. The first, line item 3, included $156,000 for data line charges to increase IDL's wide area network (WAN) bandwidth; $15,000 to purchase additional hard drives for the storage array network (SAN); $8,600 for hardware to improve conference room functionality at the Cataldo, Priest Lake, and Southwest area offices; $10,000 to contract for information technology repairs and maintenance services; and $10,000 for Bing Maps license and maintenance costs. Second, line item 7, included $80,000 for a records management shelving unit and a records filing management system study. Third, line item 13 included $415,000 for full-year costs to implement the findings from the Asset Allocation and Governance Review (another $230,000 was included in the Lands and Waterways Program for a total of $645,000). Fourth, line item 15 approved an additional 5.33 positions to convert long-term, benefitted, part-time positions from group to permanent.

LEGISLATIVE INTENT: Of the amount appropriated to the Military Division from the Administration and Accounting Services Fund, $18,100 in one-time spending authority is included to pay the Department of Lands for back rent due on the Flat Top Butte communication site that is located on endowment trust property. It does not include funding for any interest or penalties that may have been assessed, due, and owing; and the Department of Lands shall not bill the Military Division for such amounts.

OTHER LEGISLATION: H291 provided that land management plans required for voluntary stewardship agreements and conservation agreements related to sage grouse are exempt from disclosure under the Public Records Act. HJM9 urged congress to recognize and encourage state primacy in the long term management of sage grouse and its habitat. SCR126 requested the Department of Lands to establish a working group to identify specific parcels of federal lands suitable for use of Good Neighbor Authority and to provide periodic reports to the Legislature as to the status of such agreements.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	4.62	283,100	296,100	0	0	0	579,200
OT G 0001-00 General	0.00	0	1,700	40,300	0	0	42,000
D 0075-00 Department of Lands	6.15	484,700	311,700	0	0	0	796,400
OT D 0075-00 Department of Lands	0.00	0	15,700	83,700	0	0	99,400
D 0125-00 Indirect Cost Recov	2.66	63,800	128,200	0	0	0	192,000
D 0482-70 Endowment Admin.	29.38	2,145,400	1,307,800	0	0	0	3,453,200
OT D 0482-70 Endowment Admin.	0.00	0	117,200	313,900	0	0	431,100
Totals:	42.81	2,977,000	2,178,400	437,900	0	0	5,593,300

II. Department of Lands: Forest Resources Management

STARS Number & Budget Unit: 320 LAAB, 320 LAAG, 320 LAAJ(Cont)

Bill Number & Chapter: H268 (Ch.213)

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. [Section 58-101, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	925,100	866,900	1,031,900	1,156,200	1,165,900	982,100
Dedicated	18,227,200	15,570,900	18,088,900	19,312,800	19,407,300	19,591,100
Federal	2,712,100	821,900	2,793,200	4,995,300	4,998,400	4,998,400
Total:	21,864,400	17,259,700	21,914,000	25,464,300	25,571,600	25,571,600
Percent Change:		(21.1%)	27.0%	16.2%	16.7%	16.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,215,600	10,081,200	11,103,700	12,332,000	12,439,300	12,439,300
Operating Expenditures	8,914,600	6,686,400	8,900,500	9,368,800	9,368,800	9,368,800
Capital Outlay	407,900	336,900	583,500	628,100	628,100	628,100
Trustee/Benefit	1,326,300	155,200	1,326,300	3,135,400	3,135,400	3,135,400
Total:	21,864,400	17,259,700	21,914,000	25,464,300	25,571,600	25,571,600
Full-Time Positions (FTP)	135.77	135.77	129.35	140.35	146.34	146.34

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**129.35**	**1,031,900**	**18,088,900**	**2,793,200**	**21,914,000**
Noncognizable Funds and Transfers	0.00	0	0	3,396,700	3,396,700
FY 2015 Estimated Expenditures	**129.35**	**1,031,900**	**18,088,900**	**6,189,900**	**25,310,700**
Removal of One-Time Expenditures	0.00	(301,200)	(966,600)	(3,400,400)	(4,668,200)
Base Adjustments	8.00	120,800	766,500	2,097,600	2,984,900
FY 2016 Base	**137.35**	**851,500**	**17,888,800**	**4,887,100**	**23,627,400**
Benefit Costs	0.00	8,200	90,200	2,100	100,500
Replacement Items	0.00	34,000	332,900	0	366,900
Statewide Cost Allocation	0.00	(900)	2,100	0	1,200
Change in Employee Compensation	0.00	18,900	216,300	9,900	245,100
FY 2016 Maintenance (MCO)	**137.35**	**911,700**	**18,530,300**	**4,899,100**	**24,341,100**
1. Forest Information System	1.00	70,400	749,000	0	819,400
5. Management Assistant CDA	1.00	0	58,300	0	58,300
6. Forest Stewardship Program	1.00	0	0	99,300	99,300
9. Additional Equipment	0.00	0	214,900	0	214,900
11. Priest Lake Office Expansion	0.00	0	38,600	0	38,600
15. Convert Group Positions to Permanent	5.99	0	0	0	0
FY 2016 Total Appropriation	**146.34**	**982,100**	**19,591,100**	**4,998,400**	**25,571,600**
% Change From FY 2015 Original Approp.	*13.1%*	*(4.8%)*	*8.3%*	*78.9%*	*16.7%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: H268 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $7,800. Funding for replacement items included $224,000 for eight pickups with radios and toolboxes; $62,500 for seven all terrain vehicles (ATVs); $1,800 for two chainsaws; $10,600 for one pickup seedling box; $18,000 for six data recorders; and $50,000 for easement costs. Attorney General fees decreased $6,700 and risk management costs increased $7,900 for a net increase of $1,200 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director.

JFAC approved six line items for this program. Line item 1 provided $819,400 and an additional IT position for the final phase of the Forest Information System. The second, line item 5, provided $58,300 and one management assistant for the Coeur d'Alene Office. The third, line item 6, provided $99,300 in federal funds and one position for the forest stewardship program. The fourth, line item 9, provided $214,900 for additional equipment. Funding included $115,300 for one pre-fab seeding cooler box at Priest Lake; $20,000 to remodel a storage shed at Mica into a tree cooler; $29,900 to remodel a garage at Ponderosa into a tree cooler; $30,000 for three ATVs; $12,500 for three ATV tracks; $1,200 for chainsaws; $3,000 for four desktop computers; $800 for four monitors; and $2,200 for two laptop computers. The fifth, line item 11, included $38,600 to match $40,700 from the Permanent Building Fund to expand the Priest Lake office. The sixth, line item 15, provided an additional 5.99 FTPs to convert long-term, benefitted, part-time positions from group to permanent.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	10.53	801,100	86,800	0	0	0	887,900
OT G 0001-00 General	0.00	0	60,000	34,200	0	0	94,200
D 0075-00 Department of Lands	9.95	819,500	393,600	0	0	0	1,213,100
OT D 0075-00 Department of Lands	0.00	0	30,000	38,500	0	0	68,500
D 0125-00 Indirect Cost Recov	0.00	108,500	320,000	0	0	0	428,500
OT D 0125-00 Indirect Cost Recov	0.00	0	150,100	0	0	0	150,100
D 0482-70 Endowment Admin.	121.86	9,945,400	6,635,600	50,000	0	0	16,631,000
OT D 0482-70 Endowment Admin.	0.00	0	560,000	499,900	0	0	1,059,900
D 0495-00 Community Forestry	0.00	0	20,000	0	20,000	0	40,000
F 0348-00 Federal Grant	4.00	764,800	1,111,200	0	3,115,400	0	4,991,400
OT F 0348-00 Federal Grant	0.00	0	1,500	5,500	0	0	7,000
Totals:	146.34	12,439,300	9,368,800	628,100	3,135,400	0	25,571,600

III. Department of Lands: Lands and Waterways

STARS Number & Budget Unit: 320 LAAC, 320 LAAI(Cont)

Bill Number & Chapter: H268 (Ch.213)

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. It includes the strategic business section to administer a state land sale and exchange program. This program uses the land exchange program to block State ownership for management efficiency while acquiring high value, high revenue producing property. [Section 58-101, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	940,700	1,007,400	1,101,500	1,580,900	1,537,800	1,342,800
Dedicated	5,202,300	4,323,500	7,547,700	8,761,800	8,795,300	8,990,300
Total:	6,143,000	5,330,900	8,649,200	10,342,700	10,333,100	10,333,100
Percent Change:		(13.2%)	62.2%	19.6%	19.5%	19.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,874,200	2,512,200	3,447,700	3,766,800	3,812,200	3,812,200
Operating Expenditures	3,229,800	2,778,100	5,054,100	6,339,400	6,284,400	6,284,400
Capital Outlay	39,000	40,600	147,400	236,500	236,500	236,500
Total:	6,143,000	5,330,900	8,649,200	10,342,700	10,333,100	10,333,100
Full-Time Positions (FTP)	39.05	39.05	44.32	47.32	47.32	47.32

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**44.32**	**1,101,500**	**7,547,700**	**0**	**8,649,200**
Removal of One-Time Expenditures	0.00	(63,000)	(359,400)	0	(422,400)
Base Adjustments	2.00	16,900	151,700	0	168,600
FY 2016 Base	**46.32**	**1,055,400**	**7,340,000**	**0**	**8,395,400**
Benefit Costs	0.00	8,400	24,100	0	32,500
Inflationary Adjustments	0.00	0	3,100	0	3,100
Replacement Items	0.00	13,500	162,100	0	175,600
Statewide Cost Allocation	0.00	(400)	(5,400)	0	(5,800)
Change in Employee Compensation	0.00	24,000	65,400	0	89,400
FY 2016 Maintenance (MCO)	**46.32**	**1,100,900**	**7,589,300**	**0**	**8,690,200**
2. Land Information Management System	0.00	100,000	900,000	0	1,000,000
4. Oil & Gas Resource Protection	1.00	141,900	16,400	0	158,300
9. Additional Equipment	0.00	0	15,000	0	15,000
12. Eastern Office Lot Improvement	0.00	0	44,600	0	44,600
13. Asset Allocation & Governance Review	0.00	0	230,000	0	230,000
14. Sage Grouse Initative	0.00	0	195,000	0	195,000
FY 2016 Total Appropriation	**47.32**	**1,342,800**	**8,990,300**	**0**	**10,333,100**
% Change From FY 2015 Original Approp.	*6.8%*	*21.9%*	*19.1%*	*0.0%*	*19.5%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $2,200. Added $3,100 for contract inflation for rent increases. Funding for replacement items included $108,800 to replace four trucks; $13,500 for one 115 hp outboard motor; $40,300 for one full-size sport utility vehicle (SUV); and $13,000 for one utility vehicle with winch. Attorney General fees decreased $9,000 and risk management costs increased $3,200 for a net decrease of $5,800 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director.

JFAC approved six line items for this program. The first, line item 2, was $1,000,000 for the first phase of the Lands and Waterways Information System. The second, line item 4, was $158,300 and one position for oil and gas resource protection. This position was funded one-time with the understanding that oil and gas well fees would supplant the need for General Fund support in the future. The third, line item 9, was $15,000 for additional equipment including $10,000 for one all-terrain vehicle (ATV); $4,000 for one utility vehicle (UTV) trailer and UTV snow plow attachment; and $1,000 for one standard desktop computer with monitor. The fourth, line item 12, was $44,600 to match $74,400 from the Permanent Building Fund to improve an equipment storage lot at the Eastern office. The fifth, line item 13, was $230,000 to implement the findings from the asset allocation and governance review including $150,000 ongoing for a commercial real estate advisor and $80,000 one-time for commercial real estate valuation and disposal plan costs. Additional funding for asset allocation and governance review in the amount of $415,000 was provided in the Support Services Program. The sixth, line item 14, was $195,000 from endowment moneys for a sage grouse initiative. Moneys were for fire prevention fuel breaks, conifer encroachment treatments, post-fire seeding, fire prevention brush management, wildlife fencing, flagging, and ramps. Additional one-time funding in the amount of $55,000 from the General Fund was provided for sage grouse habitat conservation in the Forest and Range Fire Protection Program.

OTHER LEGISLATION: H47 changed the distribution of revenue generated from the management of navigable waterways from the General Fund to a new dedicated Navigable Waterways Fund and provided that mineral royalties from navigable waterways be deposited

into the Public School Permanent Fund instead of the General Fund. SCR 107 encouraged the Land Board, when in the best interest of the state, to use land exchanges, including multi-party exchanges. H48 provided for confidentiality of certain records of oil and gas producers for a designated period of time. H49 increased oil and gas well drilling and treatment permit fees for deposit into the Oil and Gas Conservation Fund. The fee schedule was intended to cover costs directly tied to administering the permitted activities in the Oil and Gas Program. H50 provided for unit operations of oil and gas fields. H124 provided exceptions to oil and gas well size and shape of spacing units. H125 broadened the definition of gas to include condensate in addition to the gaseous phase. H269 revised how the tax on the production of oil and gas is administered and collected.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	12.13	1,005,900	101,500	0	0	0	1,107,400
OT G 0001-00 General	0.65	83,100	138,000	14,300	0	0	235,400
D 0075-00 Department of Lands	3.28	321,900	1,148,900	0	0	0	1,470,800
OT D 0075-00 Department of Lands	0.35	15,900	0	500	0	0	16,400
D 0482-70 Endowment Admin.	30.91	2,385,400	3,901,000	0	0	0	6,286,400
OT D 0482-70 Endowment Admin.	0.00	0	995,000	221,700	0	0	1,216,700
Totals:	47.32	3,812,200	6,284,400	236,500	0	0	10,333,100

IV. Department of Lands: Forest and Range Fire Protection

STARS Number & Budget Unit: 320 LAAD, 320 LAAH(Cont)

Bill Number & Chapter: H26 (Ch.4), H268 (Ch.213), S1190 (Ch.330)

PROGRAM DESCRIPTION: This program provides protection to the timbered and grazing lands of the state through prevention, rapid detection and suppression of wildfire. The program also provides assistance to rural community fire departments. The Department of Lands has a fire protection organization involving 11 districts, 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. Furthermore, state and private lands within the US Forest Service and Bureau of Land Management protection boundaries are protected by those two agencies through cooperative agreements with the State of Idaho. [Section 58-101, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	2,646,000	2,591,800	2,431,500	2,443,200	2,508,400	2,527,000
Dedicated	4,870,700	4,839,800	4,824,500	5,463,700	4,969,700	4,973,800
Federal	3,525,100	1,763,000	3,472,600	1,373,200	1,378,100	1,378,100
Total:	11,041,800	9,194,600	10,728,600	9,280,100	8,856,200	8,878,900
Percent Change:		(16.7%)	16.7%	(13.5%)	(17.5%)	(17.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,901,700	4,551,200	4,985,300	4,873,500	4,949,600	4,949,600
Operating Expenditures	2,083,300	1,416,300	1,785,900	1,667,500	1,667,500	1,671,600
Capital Outlay	417,200	425,100	268,000	864,700	364,700	364,700
Trustee/Benefit	3,639,600	2,802,000	3,689,400	1,874,400	1,874,400	1,893,000
Total:	11,041,800	9,194,600	10,728,600	9,280,100	8,856,200	8,878,900
Full-Time Positions (FTP)	42.17	42.17	41.32	41.32	44.65	44.65

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**41.32**	**2,431,500**	**4,824,500**	**3,472,600**	**10,728,600**
Fire Deficiency Warrants	0.00	17,529,000	0	0	17,529,000
Cash Transfer	0.00	(17,529,000)	0	0	(17,529,000)
FY 2015 Total Appropriation	**41.32**	**2,431,500**	**4,824,500**	**3,472,600**	**10,728,600**
Removal of One-Time Expenditures	0.00	(16,000)	(290,000)	(8,300)	(314,300)
Base Adjustments	0.00	0	0	(2,097,600)	(2,097,600)
FY 2016 Base	**41.32**	**2,415,500**	**4,534,500**	**1,366,700**	**8,316,700**
Benefit Costs	0.00	13,000	14,700	0	27,700
Replacement Items	0.00	0	283,200	0	283,200
Statewide Cost Allocation	0.00	(1,200)	(2,800)	0	(4,000)
Change in Employee Compensation	0.00	26,100	34,500	11,400	72,000
FY 2016 Maintenance (MCO)	**41.32**	**2,453,400**	**4,864,100**	**1,378,100**	**8,695,600**
9. Additional Equipment	0.00	0	105,600	0	105,600
14. Sage Grouse Initiative	0.00	55,000	0	0	55,000
15. Convert Group Positions to Permanent	3.33	0	0	0	0
16. Timber Protective Associations CEC	0.00	18,600	0	0	18,600
17. Fire Suppression Costs S1190	0.00	27,000,000	0	0	27,000,000
Public Safety Communication Sites	0.00	0	4,100	0	4,100
Transfer to Fire Suppression Deficiency Fund	0.00	(27,000,000)	0	0	(27,000,000)
FY 2016 Total Appropriation	**44.65**	**2,527,000**	**4,973,800**	**1,378,100**	**8,878,900**
% Change From FY 2015 Original Approp.	*8.1%*	*3.9%*	*3.1%*	*(60.3%)*	*(17.2%)*
% Change From FY 2015 Total Approp.	*8.1%*	*3.9%*	*3.1%*	*(60.3%)*	*(17.2%)*

FISCAL YEAR 2015 DEFICIENCY WARRANTS: H26 provided an FY 2015 supplemental appropriation in the amount of $17,529,000 for costs of fighting fires on wild lands protected by the state and timber protective associations. The appropriation retired the outstanding fire deficiency warrants as of June 30, 2014.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: H268 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $1,000. Funding for replacement items included $67,000 to replace one type 6 engine; $41,800 for one Helitack crew pickup; $42,000 for a one-ton 4x4 crew cab; $49,900 for two 1/2-ton trucks; $39,000 for one heavy-duty service truck; $20,000 for two ATVs; $15,000 for one mountain top repeater; $4,400 for two stainless steel sinks; $2,800 for two dock plates; and $1,300 for a dock leveler. Risk management costs decreased $4,700 and State Controller fees increased $700 for a net decrease of $4,000 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director.

JFAC approved five line items for this program. The first, line item 9, included $41,800 for one heavy-duty pickup truck; $5,000 for two trailers; $4,100 for AutoCAD software; $2,000 for a pickup canopy; $1,400 for a magnetic drill; $3,700 for a plasma-cutting table; $3,000 for two computerized kiosks; $4,500 for three cabinets; $13,000 for a UTV; $4,000 for an ATV Track; $1,300 for a standard laptop, monitor

and docking station; $1,800 for a tilt-truck trash receptacle; and $20,000 in ongoing operating expenditures for vehicle maintenance, oil and supplies. Funding in the amount of $105,600 was from the Department of Lands Wildland Equipment Replacement Fund. The second, line item 14, was $55,000 one-time from the General Fund for a sage grouse initiative. Funding was to provide for two heavy equipment mechanics to refurbish water tender equipment for the Rangeland Fire Protection Associations. Third, line item 15, approved an additional 3.33 positions to convert long-term, benefitted, part-time positions from group to permanent. Fourth, line item 16, included $18,600 for Timber Protective Association employee compensation. Fifth, line item 17, was approved in S1190, the year-end bill, and transferred $27 million from the General Fund to the Fire Suppression Deficiency Fund to cover fiscal year 2015 fire costs. One final item, in the amount of $4,100, provided an appropriation to pay the Military Division for increased costs of public safety communication sites.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization in its FY 2016 appropriation that removed all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments for the Forest and Range Fire Protection Program only.

OTHER LEGISLATION: H195 reclassified some firework violations as infractions instead of misdemeanors.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	19.24	1,244,100	457,900	0	770,000	0	2,472,000
OT G 0001-00 General	0.00	55,000	0	0	0	0	55,000
D 0075-00 Department of Lands	24.08	2,792,900	783,400	0	873,000	0	4,449,300
OT D 0075-00 Department of Lands	0.00	0	8,200	364,700	0	0	372,900
D 0076-00 Fire Suppression Def	0.00	129,500	22,100	0	0	0	151,600
D 0482-70 Endowment Admin.	1.00	0	0	0	0	0	0
F 0348-00 Federal Grant	0.33	728,100	400,000	0	250,000	0	1,378,100
Totals:	44.65	4,949,600	1,671,600	364,700	1,893,000	0	8,878,900

V. Department of Lands: Scaling Practices

STARS Number & Budget Unit: 320 LAAF

Bill Number & Chapter: H268 (Ch.213)

PROGRAM DESCRIPTION: The Board of Scaling Practices is composed of the Director of the Department of Lands and six other members representing different segments of the timber industry: two representing manufacturing, two representing logging and transportation, one representing nonindustrial private forest landowners, and one representing small industrial forest landowners (added by H494 of 2012). 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. [Section 38-1201, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	253,900	218,800	235,100	262,300	264,900	264,900
Percent Change:		(13.8%)	7.4%	11.6%	12.7%	12.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	182,200	171,000	188,400	190,400	193,000	193,000
Operating Expenditures	46,700	22,000	46,700	46,600	46,600	46,600
Capital Outlay	25,000	25,800	0	25,300	25,300	25,300
Total:	253,900	218,800	235,100	262,300	264,900	264,900
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 2015 Original Appropriation	**2.00**	**0**	**235,100**	**0**	**235,100**
Removal of One-Time Expenditures	0.00	0	(1,600)	0	(1,600)
FY 2016 Base	**2.00**	**0**	**233,500**	**0**	**233,500**
Benefit Costs	0.00	0	1,400	0	1,400
Replacement Items	0.00	0	25,300	0	25,300
Statewide Cost Allocation	0.00	0	(100)	0	(100)
Change in Employee Compensation	0.00	0	4,800	0	4,800
FY 2016 Total Appropriation	**2.00**	**0**	**264,900**	**0**	**264,900**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*12.7%*	*0.0%*	*12.7%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: H268 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $100. Funding for replacement items included $24,200 to replace one 1/2-ton 4x4 pickup with 137,615 miles including radio and toolbox (SP-2) and $1,100 for a laptop computer for a total of $25,300 from the Scaling Practices Fund. Risk management costs decreased $100 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the scaling board.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0075-00 Department of Lands	2.00	193,000	46,600	0	0	0	239,600
OT D 0075-00 Department of Lands	0.00	0	0	25,300	0	0	25,300
Totals:	2.00	193,000	46,600	25,300	0	0	264,900

Department of Parks and Recreation

DEPARTMENT SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY DIVISION						
Parks & Recreation, Dept of	39,283,900	28,268,400	39,455,200	36,042,700	35,607,800	35,607,800
Lava Hot Springs Foundation	2,166,600	2,077,800	2,374,400	1,964,700	1,968,700	1,968,700
Total:	41,450,500	30,346,200	41,829,600	38,007,400	37,576,500	37,576,500
BY FUND SOURCE						
General	1,332,000	1,332,000	3,463,800	3,542,000	3,427,700	3,407,700
Dedicated	35,098,400	25,077,600	33,361,000	29,523,200	29,200,700	29,220,700
Federal	5,020,100	3,936,600	5,004,800	4,942,200	4,948,100	4,948,100
Total:	41,450,500	30,346,200	41,829,600	38,007,400	37,576,500	37,576,500
Percent Change:		(26.8%)	37.8%	(9.1%)	(10.2%)	(10.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,210,900	11,186,300	12,851,800	13,023,800	13,102,900	13,102,900
Operating Expenditures	7,665,400	6,241,900	7,860,800	7,831,000	7,831,000	7,831,000
Capital Outlay	11,036,600	5,888,300	9,279,400	3,815,000	3,305,000	3,305,000
Trustee/Benefit	10,537,600	7,029,700	11,837,600	13,337,600	13,337,600	13,337,600
Total:	41,450,500	30,346,200	41,829,600	38,007,400	37,576,500	37,576,500
Full-Time Positions (FTP)	156.30	156.30	158.05	158.05	164.19	164.19

For organizational purposes, Section 67-4401, Idaho Code, places the Lava Hot Springs Foundation into the Department of Parks and Recreation. The foundation has a separate governing board and submits its budget request independently.

Department of Parks and Recreation

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Management Services	13,516,600	9,756,800	14,837,100	16,385,600	16,413,200	16,413,200
Park Operations	16,846,300	14,630,000	16,788,100	17,048,100	17,095,600	17,095,600
Capital Development	8,921,000	3,881,600	7,830,000	2,609,000	2,099,000	2,099,000
Total:	39,283,900	28,268,400	39,455,200	36,042,700	35,607,800	35,607,800
BY FUND SOURCE						
General	1,332,000	1,332,000	3,463,800	3,542,000	3,427,700	3,407,700
Dedicated	32,931,800	22,999,800	30,986,600	27,558,500	27,232,000	27,252,000
Federal	5,020,100	3,936,600	5,004,800	4,942,200	4,948,100	4,948,100
Total:	39,283,900	28,268,400	39,455,200	36,042,700	35,607,800	35,607,800
Percent Change:		(28.0%)	39.6%	(8.6%)	(9.8%)	(9.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,205,000	10,212,000	11,766,300	11,910,700	11,985,800	11,985,800
Operating Expenditures	6,927,300	5,505,800	7,118,200	7,087,400	7,087,400	7,087,400
Capital Outlay	10,614,000	5,520,900	8,733,100	3,707,000	3,197,000	3,197,000
Trustee/Benefit	10,537,600	7,029,700	11,837,600	13,337,600	13,337,600	13,337,600
Total:	39,283,900	28,268,400	39,455,200	36,042,700	35,607,800	35,607,800
Full-Time Positions (FTP)	143.50	143.50	144.25	144.25	150.39	150.39

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 150.39 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**144.25**	**3,463,800**	**25,548,000**	**4,929,400**	**33,941,200**
Reappropriation	0.00	0	5,438,600	75,400	5,514,000
FY 2015 Total Appropriation	**144.25**	**3,463,800**	**30,986,600**	**5,004,800**	**39,455,200**
FY 2015 Estimated Expenditures	**144.25**	**3,463,800**	**30,986,600**	**5,004,800**	**39,455,200**
Removal of One-Time Expenditures	0.00	(1,855,500)	(6,889,700)	(84,400)	(8,829,600)
FY 2016 Base	**144.25**	**1,608,300**	**24,096,900**	**4,920,400**	**30,625,600**
Benefit Costs	0.00	21,400	67,700	8,800	97,900
Replacement Items	0.00	250,000	2,444,000	0	2,694,000
Statewide Cost Allocation	0.00	(21,000)	(9,800)	0	(30,800)
Change in Employee Compensation	0.00	14,100	185,100	18,900	218,100
Personnel Cost Reduction	0.00	34,900	(34,900)	0	0
FY 2016 Program Maintenance	**144.25**	**1,907,700**	**26,749,000**	**4,948,100**	**33,604,800**
Line Items	6.14	1,500,000	506,394	0	2,006,394
Cash Adjustments	0.00	0	(3,394)	0	(3,394)
FY 2016 Total	**150.39**	**3,407,700**	**27,252,000**	**4,948,100**	**35,607,800**
% Chg from FY 2015 Orig Approp.	4.3%	(1.6%)	6.7%	0.4%	4.9%
% Chg from FY 2015 Total Approp.	4.3%	(1.6%)	(12.1%)	(1.1%)	(9.8%)

I. Department of Parks and Recreation: Management Services

STARS Number & Budget Unit: 340 PRAA, 340 PRAB

Bill Number & Chapter: S1158 (Ch.259)

PROGRAM DESCRIPTION: Implement the policies of the Parks and Recreation Board, and administer the operation of the bureaus within the department.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	585,400	585,400	606,200	589,900	594,000	594,000
Dedicated	10,931,500	7,782,600	12,231,200	13,796,000	13,819,500	13,819,500
Federal	1,999,700	1,388,800	1,999,700	1,999,700	1,999,700	1,999,700
Total:	13,516,600	9,756,800	14,837,100	16,385,600	16,413,200	16,413,200
Percent Change:		(27.8%)	52.1%	10.4%	10.6%	10.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,546,500	2,223,500	2,647,700	2,684,400	2,712,000	2,712,000
Operating Expenditures	1,712,800	1,272,200	1,723,700	1,692,900	1,692,900	1,692,900
Capital Outlay	147,200	159,900	55,600	98,200	98,200	98,200
Trustee/Benefit	9,110,100	6,101,200	10,410,100	11,910,100	11,910,100	11,910,100
Total:	13,516,600	9,756,800	14,837,100	16,385,600	16,413,200	16,413,200
Full-Time Positions (FTP)	38.00	38.00	37.00	37.00	37.75	37.75

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**37.00**	**606,200**	**12,231,200**	**1,999,700**	**14,837,100**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2015 Estimated Expenditures	**37.00**	**606,200**	**12,231,200**	**1,999,700**	**14,837,100**
Removal of One-Time Expenditures	0.00	(2,800)	(74,500)	0	(77,300)
FY 2016 Base	**37.00**	**603,400**	**12,156,700**	**1,999,700**	**14,759,800**
Benefit Costs	0.00	3,200	21,900	0	25,100
Replacement Items	0.00	0	98,200	0	98,200
Statewide Cost Allocation	0.00	(21,000)	(9,800)	0	(30,800)
Change in Employee Compensation	0.00	8,400	52,500	0	60,900
FY 2016 Maintenance (MCO)	**37.00**	**594,000**	**12,319,500**	**1,999,700**	**14,913,200**
1. Shift from RV Fund to General Fund	0.00	0	1,500,000	0	1,500,000
9. Convert Group Positions to Permanent	0.75	0	0	0	0
10. Transfer ERRF Bal to Harriman Trust	0.00	0	3,394	0	3,394
Transfer ERRF Balance to Harriman Trust	0.00	0	(3,394)	0	(3,394)
FY 2016 Total Appropriation	**37.75**	**594,000**	**13,819,500**	**1,999,700**	**16,413,200**
% Change From FY 2015 Original Approp.	*2.0%*	*(2.0%)*	*13.0%*	*0.0%*	*10.6%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $1,000. Funding for replacement items included $44,200 for 34 desktop computers; $44,000 for 20 laptop computers; and $10,000 for one computer server for a total of $98,200 from the Recreational Fuels Administrative Fund (0247-06). Attorney General fees decreased $9,100, risk management costs decreased $24,500, and State Controller fees increased $2,800 for a net decrease of $30,800 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director.

JFAC approved three line items for this program. The first moved the RV appropriation from personnel costs to trustee & benefit payments in the Management Services Program to restore the RV grant program to former levels. This was made possible by the permanent shift of $1.5 million, in the Park Operations Program, from the Recreational Vehicle Fund to the General Fund that was temporarily shifted to the RV Fund in FY 2011. That shift supports 23.80 full-time equivalent positions. The second, line item 9, added 0.75 full-time equivalent positions to convert long-term, benefited, part-time group positions to permanent, part-time FTP. Lastly, the bill included a cash transfer of $3,393.77 from the Department's Economic Recovery Reserve Fund to the Harriman Park Trust Fund. This is cash that was left over after Governor Kempthorne's 2006 Experience Idaho initiative.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization that allows them to transfer more than 10% of the FY 2016 appropriation in trustee & benefit payments from the Management Services Program to capital outlay in the Capital Development Program or to capital outlay in the Park Operations Program to reflect grants awarded to the department.

OTHER LEGISLATION: S1098 amended existing law to authorize the board to enter into agreements to assist its efforts to secure long-term funding sources and to authorize the recognition of sponsors.

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FY 2016 APPROPRIATION:			FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
	G	0001-00 General	4.70	354,900	239,100	0	0	0	594,000
	D	0125-00 Indirect Cost Recov	3.80	226,000	197,200	0	0	0	423,200
	D	0243-00 Parks and Recreation	18.25	1,236,800	1,008,100	0	290,000	0	2,534,900
	D	0247-00 Recreational Fuels	7.40	589,700	85,200	0	2,221,800	0	2,896,700
OT	D	0247-00 Recreational Fuels	0.00	0	0	98,200	0	0	98,200
	D	0250-00 P&R Registration	3.60	304,600	145,100	0	7,401,200	0	7,850,900
	D	0349-00 Misc Revenue	0.00	0	15,600	0	0	0	15,600
	F	0348-00 Federal Grant	0.00	0	2,600	0	1,997,100	0	1,999,700
		Totals:	37.75	2,712,000	1,692,900	98,200	11,910,100	0	16,413,200

II. Department of Parks and Recreation: Park Operations

STARS Number & Budget Unit: 340 PRBA, 340 PRBB, 340 PRBD

Bill Number & Chapter: S1158 (Ch.259)

PROGRAM DESCRIPTION: The Park Operations Bureau has the responsibility for managing Idaho's 30 state parks and state trails by providing visitors a quality outdoor experience through recreation, interpretation and education programs.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	746,600	746,600	1,007,600	2,512,100	2,563,700	2,563,700
Dedicated	13,209,400	11,677,300	12,850,800	11,593,500	11,583,500	11,583,500
Federal	2,890,300	2,206,100	2,929,700	2,942,500	2,948,400	2,948,400
Total:	16,846,300	14,630,000	16,788,100	17,048,100	17,095,600	17,095,600
Percent Change:		(13.2%)	14.8%	1.5%	1.8%	1.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,658,500	7,988,500	9,118,600	9,226,300	9,273,800	9,273,800
Operating Expenditures	5,214,500	4,233,600	5,394,500	5,394,500	5,394,500	5,394,500
Capital Outlay	1,545,800	1,479,400	847,500	999,800	999,800	999,800
Trustee/Benefit	1,427,500	928,500	1,427,500	1,427,500	1,427,500	1,427,500
Total:	16,846,300	14,630,000	16,788,100	17,048,100	17,095,600	17,095,600
Full-Time Positions (FTP)	105.50	105.50	107.25	107.25	112.64	112.64

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**107.25**	**1,007,600**	**12,850,800**	**2,929,700**	**16,788,100**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2015 Estimated Expenditures	**107.25**	**1,007,600**	**12,850,800**	**2,929,700**	**16,788,100**
Removal of One-Time Expenditures	0.00	(2,700)	(910,600)	(9,000)	(922,300)
FY 2016 Base	**107.25**	**1,004,900**	**11,940,200**	**2,920,700**	**15,865,800**
Benefit Costs	0.00	18,200	45,800	8,800	72,800
Replacement Items	0.00	0	999,800	0	999,800
Change in Employee Compensation	0.00	40,600	97,700	18,900	157,200
FY 2016 Maintenance (MCO)	**107.25**	**1,063,700**	**13,083,500**	**2,948,400**	**17,095,600**
1. Shift from RV Fund to General Fund	0.00	1,500,000	(1,500,000)	0	0
9. Convert Group Positions to Permanent	5.39	0	0	0	0
FY 2016 Total Appropriation	**112.64**	**2,563,700**	**11,583,500**	**2,948,400**	**17,095,600**
% Change From FY 2015 Original Approp.	*5.0%*	*154.4%*	*(9.9%)*	*0.6%*	*1.8%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $2,600. Included a fund shift of $15,800 from the RV Registration Fund to the General Fund to account for increased benefits of staff shifted off the RV Fund in line item 1. Funding for replacement items included $20,000 for a heat pump at Dworshak State Park (SP); $20,000 for a lawn mower; $37,000 for a loader; $84,000 for three pickups; $15,000 for a used dump truck; $10,000 for a snowmobile; $10,000 for a mule; $16,500 for two ATVs; $10,000 for an electric vehicle; $15,000 for a utility trailer; $5,800 for another utility trailer; $20,000 to replace projector screens at Old Mission SP; $5,500 for a fire suppression pump and motor; $2,500 for a portable generator; $500,000 for four snowmobile trail groomers (matches $500,000 federal recreational trails program grant in base); $80,000 for four snowmobile trail grooming drags; $30,000 for three snowmobiles; $90,000 for a trail dozer; $22,500 for three motorcycles; and $6,000 for a pull-behind trail groomer. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director. The CEC included a fund shift of $34,900 from the RV Registration Fund to the General Fund to account for increased CEC costs for staff shifted off the RV Fund in line item 1.

JFAC approved two line items for this program. The first approved a permanent shift of $1.5 million from the Recreational Vehicle Fund to the General Fund that was temporarily shifted to the RV Fund in FY 2011. This shift supported 23.80 full-time equivalent positions. It also moved the RV appropriation from personnel costs to trustee & benefit payments, in the Management Services Program, to restore the RV grant program to former levels. The second, line item 9, added 5.39 full-time equivalent positions to convert long-term, benefited, part-time group positions to permanent, part-time FTP.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization that allows them to transfer more than 10% of the FY 2016 appropriation in trustee & benefit payments from the Management Services Program to capital outlay in the Park Operations Program, to reflect grants awarded to the department.

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FY 2016 APPROPRIATION:				FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
	G	0001-00	General	28.10	1,963,000	600,700	0	0	0	2,563,700
	D	0125-00	Indirect Cost Recov	0.00	0	2,400	0	0	0	2,400
	D	0243-00	Parks and Recreation	52.35	4,026,500	1,395,800	0	0	0	5,422,300
OT	D	0243-00	Parks and Recreation	0.00	0	0	271,300	0	0	271,300
	D	0247-00	Recreational Fuels	1.49	133,800	244,600	0	0	0	378,400
OT	D	0247-00	Recreational Fuels	0.00	0	0	610,000	0	0	610,000
	D	0250-00	P&R Registration	8.71	799,300	801,300	0	200,000	0	1,800,600
OT	D	0250-00	P&R Registration	0.00	0	0	112,500	0	0	112,500
	D	0349-00	Misc Revenue	0.00	49,400	76,500	0	0	0	125,900
	D	0410-01	Pub Rec Enterprise	4.76	728,400	1,239,000	0	0	0	1,967,400
OT	D	0410-01	Pub Rec Enterprise	0.00	0	0	6,000	0	0	6,000
	D	0496-00	P&R Expend. Trust	4.13	481,100	405,600	0	0	0	886,700
	F	0348-00	Federal Grant	13.10	1,092,300	628,600	0	1,227,500	0	2,948,400
			Totals:	112.64	9,273,800	5,394,500	999,800	1,427,500	0	17,095,600

III. Department of Parks and Recreation: Capital Development

STARS Number & Budget Unit: 340 PRCA, 340 PRCB

Bill Number & Chapter: S1158 (Ch.259)

PROGRAM DESCRIPTION: The Capital Development Program was initiated to administer the acquisition, planning, and construction of improvements to existing and proposed state parks.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	0	0	1,850,000	440,000	270,000	250,000
Dedicated	8,790,900	3,539,900	5,904,600	2,169,000	1,829,000	1,849,000
Federal	130,100	341,700	75,400	0	0	0
Total:	8,921,000	3,881,600	7,830,000	2,609,000	2,099,000	2,099,000
Percent Change:		(56.5%)	101.7%	(66.7%)	(73.2%)	(73.2%)
BY EXPENDITURE CLASSIFICATION						
Capital Outlay	8,921,000	3,881,600	7,830,000	2,609,000	2,099,000	2,099,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**1,850,000**	**466,000**	**0**	**2,316,000**
Reappropriation	0.00	0	5,438,600	75,400	5,514,000
FY 2015 Total Appropriation	**0.00**	**1,850,000**	**5,904,600**	**75,400**	**7,830,000**
Removal of One-Time Expenditures	0.00	(1,850,000)	(5,904,600)	(75,400)	(7,830,000)
FY 2016 Base	**0.00**	**0**	**0**	**0**	**0**
Replacement Items	0.00	250,000	1,346,000	0	1,596,000
FY 2016 Maintenance (MCO)	**0.00**	**250,000**	**1,346,000**	**0**	**1,596,000**
2. Farragut - Develop Scott Group Area	0.00	0	328,000	0	328,000
3. Harriman - Yurts for Silver Lake	0.00	0	24,000	0	24,000
4. Round Lake - Day Use Parking Lot	0.00	0	26,000	0	26,000
5. Lake Cascade - West-side Visitor Info	0.00	0	30,000	0	30,000
6. Harriman - Ranchview Group Shelter	0.00	0	75,000	0	75,000
8. Harriman - Vault Toilet Golden Lake	0.00	0	20,000	0	20,000
FY 2016 Total Appropriation	**0.00**	**250,000**	**1,849,000**	**0**	**2,099,000**
% Change From FY 2015 Original Approp.	*0.0%*	*(86.5%)*	*296.8%*	*0.0%*	*(9.4%)*
% Change From FY 2015 Total Approp.	*0.0%*	*(86.5%)*	*(68.7%)*	*(100.0%)*	*(73.2%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: S1158 funded replacement items as follows: 1) From the General Fund $250,000 to upgrade the east restroom at Eagle Island SP. 2) From campground and entry fees (0243): $200,000 for erosion control at Lake Cascade SP; $20,000 for repository site improvements; and $120,000 for campground repairs to Farragut SP. 3) From recreational fuel capital improvement moneys (0247-01) $586,000 as follows: $40,000 for dock replacement at Priest Lake SP as match to $160,000 Waterways Improvement Fund (WIF) grant; $70,000 to upgrade campground electrical at Massacre Rocks SP (match to $280,000 RV grant); $220,000 to upgrade electrical service at Winchester SP; $70,000 to replace a pump house at Cascade SP; $16,000 to replace docks at Lake Walcott SP (matches $64,000 WIF grant); $70,000 to replace docks at Cascade SP (match to $280,000 WIF grant); and $80,000 to replace the Indian Creek group shelter at Priest Lake; and $20,000 to re-roof the shop and administrative building at Round Lake SP. 4) From recreational fuels road and bridge moneys (0247-04): $15,000 for parking lot work at Priest Lake and $30,000 for parking lot work at Farragut SP. 5) From enterprise moneys (0410-01): $375,000 to upgrade electrical hookups at Hawley's Landing campground at Heyburn SP. The total appropriation for capital development replacement items was $1,596,000.

JFAC approved six line items for this program. The first, line item 2, provided $328,000 from the Recreational Fuels Capital Improvement Fund to develop the Scott Group Camping Area at Farragut State Park. The second, line item 3, provided $24,000 from the Harriman Trust Fund for two additional yurts at Harriman State Park. The third, line item 4, provided $26,000 from the Recreational Fuels Road and Bridge Fund to develop a day use parking area at Round Lake. The fourth, line item 5, provided $30,000 from the Recreational Fuels Capital Improvement Fund to purchase and construct a small camper-cabin kit to serve as a visitor center at the Poison Creek campground of Lake Cascade State Park. The fifth, line item 6, provided $75,000 from the Recreational Capital Improvement Fund to build a group shelter at Harriman State Park. The sixth, line item 8, provided $20,000 from the Recreational Fuels Capital Improvement Fund to install a vault toilet to serve a backcountry yurt at Harriman State Park.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization that allows them to transfer more than 10% of the FY 2016 appropriation in trustee & benefit payments from the Management Services Program to capital outlay in the Capital Development Program to reflect grants awarded to the department. The department also received carryover authority from FY 2015 into FY 2016 for any unexpended and unencumbered balances appropriated or reappropriated for the Capital Development Program only.

FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
OT G 0001-00 General	0.00	0	0	250,000	0	0	250,000
OT D 0243-00 Parks and Recreation	0.00	0	0	340,000	0	0	340,000
OT D 0247-00 Recreational Fuels	0.00	0	0	1,110,000	0	0	1,110,000
OT D 0410-01 Pub Rec Enterprise	0.00	0	0	375,000	0	0	375,000
OT D 0496-00 P&R Expend. Trust	0.00	0	0	24,000	0	0	24,000
Totals:	0.00	0	0	2,099,000	0	0	2,099,000

Lava Hot Springs Foundation

STARS Number & Budget Unit: 341 PRAE
Bill Number & Chapter: H225 (Ch.149)

PROGRAM DESCRIPTION: Maintain and improve Lava Hot Springs Foundation facilities for the benefit of the general public and to promote tourism to the area. [Section 67-4401, Idaho Code]

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	2,166,600	2,077,800	2,374,400	1,964,700	1,968,700	1,968,700
Percent Change:		(4.1%)	14.3%	(17.3%)	(17.1%)	(17.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,005,900	974,300	1,085,500	1,113,100	1,117,100	1,117,100
Operating Expenditures	738,100	736,100	742,600	743,600	743,600	743,600
Capital Outlay	422,600	367,400	546,300	108,000	108,000	108,000
Total:	2,166,600	2,077,800	2,374,400	1,964,700	1,968,700	1,968,700
Full-Time Positions (FTP)	12.80	12.80	13.80	13.80	13.80	13.80

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 13.80 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016 for the program specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**13.80**	**0**	**2,374,400**	**0**	**2,374,400**
Removal of One-Time Expenditures	0.00	0	(554,700)	0	(554,700)
FY 2016 Base	**13.80**	**0**	**1,819,700**	**0**	**1,819,700**
Benefit Costs	0.00	0	9,600	0	9,600
Replacement Items	0.00	0	108,000	0	108,000
Statewide Cost Allocation	0.00	0	(24,000)	0	(24,000)
Change in Employee Compensation	0.00	0	17,400	0	17,400
FY 2016 Maintenance (MCO)	**13.80**	**0**	**1,930,700**	**0**	**1,930,700**
1. Expand Aquatic Center Business Hours	0.00	0	13,000	0	13,000
2. Streambank Stabilization Match	0.00	0	25,000	0	25,000
FY 2016 Total Appropriation	**13.80**	**0**	**1,968,700**	**0**	**1,968,700**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*(17.1%)*	*0.0%*	*(17.1%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: H225 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $500. Funding for replacement items included $30,000 for motors and pumps; $18,000 for a Kabota tractor; $50,000 for deck repairs; and $10,000 for non-motorized equipment. Attorney General fees increased $2,800, risk management costs decreased $28,400, and State Controller fees increased $1,600 for a net decrease of $24,000 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the executive director.

JFAC approved two line items. The first provided $13,000 ongoing to expand the aquatic center business hours in response to customer pressures as attendance continued to grow. This is calculated at 1,288 hours at $8.63 per hour plus 12.5% for benefits. The second provided $25,000 one-time as the Foundation's portion of a $232,400 Portneuf River stream bank stabilization project. The project is aimed to restore the stream bank where there has been heavy foot traffic from floaters entering and exiting the river.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0410-03 Lava Foundation	13.80	1,117,100	718,600	0	0	0	1,835,700
OT D 0410-03 Lava Foundation	0.00	0	0	108,000	0	0	108,000
OT D 0410-04 Lava Capital Improve	0.00	0	25,000	0	0	0	25,000
Totals:	13.80	1,117,100	743,600	108,000	0	0	1,968,700

Department of Water Resources

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Management & Support Services	2,245,000	2,160,800	2,671,200	2,682,300	2,693,500	2,839,500
Planning and Technical Services	9,088,000	4,995,100	9,178,700	6,958,300	6,990,900	7,706,900
Water Management	9,485,700	8,137,100	9,309,700	9,590,400	9,616,700	9,616,700
Northern Idaho Adjudication	492,800	443,500	507,600	517,000	520,100	520,100
Total:	21,311,500	15,736,500	21,667,200	19,748,000	19,821,200	20,683,200
BY FUND SOURCE						
General	11,195,000	11,207,400	11,827,400	11,993,300	12,015,700	12,161,700
Dedicated	6,522,800	3,324,900	6,203,800	4,043,200	4,080,100	4,796,100
Federal	3,593,700	1,204,200	3,636,000	3,711,500	3,725,400	3,725,400
Total:	21,311,500	15,736,500	21,667,200	19,748,000	19,821,200	20,683,200
Percent Change:		(26.2%)	37.7%	(8.9%)	(8.5%)	(4.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,825,800	9,873,800	11,225,600	11,467,000	11,613,400	12,016,900
Operating Expenditures	9,765,400	5,079,700	9,591,700	7,414,800	7,358,100	7,816,600
Capital Outlay	166,300	229,000	279,300	284,200	267,700	267,700
Trustee/Benefit	554,000	554,000	570,600	582,000	582,000	582,000
Total:	21,311,500	15,736,500	21,667,200	19,748,000	19,821,200	20,683,200
Full-Time Positions (FTP)	152.00	152.00	152.00	149.00	149.00	152.00

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 152.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**152.00**	**11,827,400**	**6,203,800**	**3,636,000**	**21,667,200**
Removal of One-Time Expenditures	0.00	(609,000)	(23,500)	(8,600)	(641,100)
Base Adjustments	(1.00)	0	(2,317,900)	0	(2,317,900)
FY 2016 Base	**151.00**	**11,218,400**	**3,862,400**	**3,627,400**	**18,708,200**
Benefit Costs	0.00	66,200	22,100	5,000	93,300
Inflationary Adjustments	0.00	54,800	14,600	9,600	79,000
Replacement Items	0.00	257,700	0	0	257,700
Statewide Cost Allocation	0.00	40,500	0	0	40,500
Change in Employee Compensation	0.00	186,900	70,200	25,200	282,300
FY 2016 Program Maintenance	**151.00**	**11,824,500**	**3,969,300**	**3,667,200**	**19,461,000**
Line Items	1.00	837,200	1,542,800	58,200	2,438,200
Cash Adjustments	0.00	(500,000)	(716,000)	0	(1,216,000)
FY 2016 Total	**152.00**	**12,161,700**	**4,796,100**	**3,725,400**	**20,683,200**
% Chg from FY 2015 Orig Approp.	0.0%	2.8%	(22.7%)	2.5%	(4.5%)

I. Department of Water Resources: Management and Support Services

STARS Number & Budget Unit: 360 WRAA

Bill Number & Chapter: H273 (Ch.215)

PROGRAM DESCRIPTION: The Department of Water Resources and 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 resources. The budget for the Water Board was moved from Management & Support Services to Planning and Technical Services beginning in FY 2010. [Section 42-1701 and Section 42-1732, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	1,552,900	1,553,200	1,869,000	1,871,300	1,876,300	2,022,300
Dedicated	692,100	607,600	802,200	811,000	817,200	817,200
Total:	2,245,000	2,160,800	2,671,200	2,682,300	2,693,500	2,839,500
Percent Change:		(3.8%)	23.6%	0.4%	0.8%	6.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,160,600	1,104,700	1,327,500	1,343,700	1,360,500	1,360,500
Operating Expenditures	978,100	951,900	1,230,700	1,169,900	1,164,300	1,310,300
Capital Outlay	106,300	104,200	113,000	168,700	168,700	168,700
Total:	2,245,000	2,160,800	2,671,200	2,682,300	2,693,500	2,839,500
Full-Time Positions (FTP)	16.00	16.00	16.70	16.70	16.70	16.70

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**16.70**	**1,869,000**	**802,200**	**0**	**2,671,200**
Removal of One-Time Expenditures	0.00	(387,200)	(4,200)	0	(391,400)
FY 2016 Base	**16.70**	**1,481,800**	**798,000**	**0**	**2,279,800**
Benefit Costs	0.00	6,300	4,700	0	11,000
Inflationary Adjustments	0.00	10,900	1,900	0	12,800
Replacement Items	0.00	168,700	0	0	168,700
Statewide Cost Allocation	0.00	12,900	0	0	12,900
Change in Employee Compensation	0.00	20,700	12,600	0	33,300
FY 2016 Maintenance (MCO)	**16.70**	**1,701,300**	**817,200**	**0**	**2,518,500**
5. Business Process Evaluation	0.00	175,000	0	0	175,000
11. Law Library Vacancy Costs	0.00	146,000	0	0	146,000
FY 2016 Total Appropriation	**16.70**	**2,022,300**	**817,200**	**0**	**2,839,500**
% Change From FY 2015 Original Approp.	*0.0%*	*8.2%*	*1.9%*	*0.0%*	*6.3%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: H273 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $200. Added $1,900 for general inflation and added $10,900 for rent increases. Funding for replacement items included $168,700 from the General Fund for replacement items as follows: $80,000 for 50 desktop computers; $14,400 for two network switches; $19,500 for 15 laptop or tablet computers; $19,000 for five conference room projectors; $7,800 for a video teleconferencing camera; and $28,000 to replace a 2002 Chevy Blazer with 186,000 miles. Attorney General fees increased $13,800, risk management costs decreased $1,600, State Controller fees increased $600, and State Treasurer fees increased $100 for a net increase of $12,900 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head.

JFAC approved two line items for this program. The first, line item 5, provided $175,000 one-time from the General Fund to contract a study to modernize the department's business processes and applications. The second, line item 11, provided $146,000 from the General Fund one-time to pay vacancy costs as the law library and the third-year law school move out of 9,155 square feet they subleased from the Department of Water Resources on the fifth floor of the Water Center. This will buy the department time to find a new sub-lessee for the vacated space.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	9.61	851,300	681,300	0	0	0	1,532,600
OT G 0001-00 General	0.00	0	321,000	168,700	0	0	489,700
D 0125-00 Indirect Cost Recov	6.16	461,500	148,700	0	0	0	610,200
D 0229-21 Water Administration	0.93	47,700	21,700	0	0	0	69,400
D 0349-00 Misc Revenue	0.00	0	137,600	0	0	0	137,600
Totals:	16.70	1,360,500	1,310,300	168,700	0	0	2,839,500

II. Department of Water Resources: Planning and Technical Services

STARS Number & Budget Unit: 360 WRAB, 360 WRAP(Cont)

Bill Number & Chapter: H273 (Ch.215), S1190 (Ch.330)

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 gauging, 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.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	3,292,200	3,292,800	3,394,900	3,456,500	3,476,200	3,476,200
Dedicated	3,012,100	808,800	2,971,200	678,200	684,100	1,400,100
Federal	2,783,700	893,500	2,812,600	2,823,600	2,830,600	2,830,600
Total:	9,088,000	4,995,100	9,178,700	6,958,300	6,990,900	7,706,900
Percent Change:		(45.0%)	83.8%	(24.2%)	(23.8%)	(16.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,083,300	2,872,000	3,121,500	3,155,600	3,198,200	3,601,700
Operating Expenditures	5,450,700	1,521,500	5,486,600	3,215,700	3,205,700	3,518,200
Capital Outlay	0	47,600	0	5,000	5,000	5,000
Trustee/Benefit	554,000	554,000	570,600	582,000	582,000	582,000
Total:	9,088,000	4,995,100	9,178,700	6,958,300	6,990,900	7,706,900
Full-Time Positions (FTP)	38.00	38.00	38.00	38.00	38.00	41.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**38.00**	**3,394,900**	**2,971,200**	**2,812,600**	**9,178,700**
Removal of One-Time Expenditures	0.00	(19,100)	(3,400)	(4,300)	(26,800)
Base Adjustments	3.00	0	(2,302,000)	0	(2,302,000)
FY 2016 Base	**41.00**	**3,375,800**	**665,800**	**2,808,300**	**6,849,900**
Benefit Costs	0.00	18,100	2,000	3,300	23,400
Inflationary Adjustments	0.00	21,900	6,100	6,100	34,100
Replacement Items	0.00	5,000	0	0	5,000
Statewide Cost Allocation	0.00	(1,600)	0	0	(1,600)
Change in Employee Compensation	0.00	57,000	10,200	12,900	80,100
FY 2016 Maintenance (MCO)	**41.00**	**3,476,200**	**684,100**	**2,830,600**	**6,990,900**
2. Aquifer Measuring and Modeling	0.00	0	716,000	0	716,000
8. Positions for Sustainability Initiative	0.00	0	716,000	0	716,000
12. Aquifer Recharge One-time S1190	0.00	500,000	0	0	500,000
Cash Transfer	0.00	(500,000)	(716,000)	0	(1,216,000)
FY 2016 Total Appropriation	**41.00**	**3,476,200**	**1,400,100**	**2,830,600**	**7,706,900**
% Change From FY 2015 Original Approp.	*7.9%*	*2.4%*	*(52.9%)*	*0.6%*	*(16.0%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: H273 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $300. Added $23,600 for general inflation and $10,500 for increases in rent costs. Funding for replacement items included $5,000 from the General Fund for five workstations. Risk management costs decreased $2,800, State Controller fees increased $1,100, and State Treasurer fees increased $100 for a net decrease of $1,600 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director. JFAC approved two line items and a year-end transfer for this program. The first, line item 2, approved the transfer of $716,000 in cash from the Revolving Development Fund to the Aquifer Planning and Management Fund. The second, line item 8, appropriated $403,500 in personnel costs and $312,500 in operating expenditures from the Aquifer Planning and Management Fund for aquifer monitoring, measurement, and modeling. This action provided the department the additional funding they needed to fill vacant unfunded positions to support the Water Sustainability Initiative while keeping all employees on the appropriated budget. S1190 appropriated and transferred $500,000 from the General Fund to the Secondary Aquifer Planning, Management, and Implementation Fund for aquifer recharge.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	27.41	2,276,000	613,200	0	582,000	0	3,471,200
OT G 0001-00 General	0.00	0	0	5,000	0	0	5,000
D 0125-00 Indirect Cost Recov	0.00	0	12,400	0	0	0	12,400
D 0129-00 Aquifer Planning	7.29	804,600	418,600	0	0	0	1,223,200
D 0349-00 Misc Revenue	0.00	0	164,500	0	0	0	164,500
F 0348-00 Federal Grant	6.30	521,100	2,309,500	0	0	0	2,830,600
Totals:	41.00	3,601,700	3,518,200	5,000	582,000	0	7,706,900

III. Department of Water Resources: Water Management

STARS Number & Budget Unit: 360 WRAE, 360 WRAI(Cont), 360 WRAO

Bill Number & Chapter: H273 (Ch.215)

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.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	5,963,900	5,975,300	6,165,200	6,259,400	6,255,200	6,255,200
Dedicated	2,711,800	1,851,100	2,321,100	2,443,100	2,466,700	2,466,700
Federal	810,000	310,700	823,400	887,900	894,800	894,800
Total:	9,485,700	8,137,100	9,309,700	9,590,400	9,616,700	9,616,700
Percent Change:		(14.2%)	14.4%	3.0%	3.3%	3.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,284,700	5,614,300	6,467,500	6,654,300	6,736,300	6,736,300
Operating Expenditures	3,141,000	2,446,700	2,675,900	2,825,600	2,786,400	2,786,400
Capital Outlay	60,000	76,100	166,300	110,500	94,000	94,000
Total:	9,485,700	8,137,100	9,309,700	9,590,400	9,616,700	9,616,700
Full-Time Positions (FTP)	93.15	93.15	92.45	89.45	89.45	89.45

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**92.45**	**6,165,200**	**2,321,100**	**823,400**	**9,309,700**
Removal of One-Time Expenditures	0.00	(200,700)	(15,300)	(4,300)	(220,300)
Base Adjustments	(4.00)	0	(15,900)	0	(15,900)
FY 2016 Base	**88.45**	**5,964,500**	**2,289,900**	**819,100**	**9,073,500**
Benefit Costs	0.00	38,200	14,600	1,700	54,500
Inflationary Adjustments	0.00	19,300	5,800	3,500	28,600
Replacement Items	0.00	84,000	0	0	84,000
Statewide Cost Allocation	0.00	29,500	0	0	29,500
Change in Employee Compensation	0.00	103,500	45,600	12,300	161,400
FY 2016 Maintenance (MCO)	**88.45**	**6,239,000**	**2,355,900**	**836,600**	**9,431,500**
3. Additional Equipment	0.00	10,000	0	0	10,000
4. Water District 02 Support	0.00	0	110,800	0	110,800
7. Flood Plain Management Position	1.00	6,200	0	58,200	64,400
FY 2016 Total Appropriation	**89.45**	**6,255,200**	**2,466,700**	**894,800**	**9,616,700**
% Change From FY 2015 Original Approp.	*(3.2%)*	*1.5%*	*6.3%*	*8.7%*	*3.3%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: H273 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $800. Added $9,300 for general inflation and $19,300 for rent increases. Funding for replacement items included $84,000 from the General Fund for the following: $28,000 to replace a 75,000 mile 1999 Ford Taurus with a sport utility vehicle; $28,000 to replace a 103,000 mile 2000 Jeep Cherokee; and $28,000 to replace a 150,000 mile 1995 Chevy Pickup. Attorney General fees increased $35,500, risk management costs decreased $7,300, State Controller fees increased $1,200, and State Treasurer fees increased $100 for a net increase of $29,500 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director.

JFAC approved three line items for this program. The first, line item 3, provided $10,000 from the General Fund for additional field equipment. The second, line item 4, provided $110,800 from water-user assessments to pay an existing department employee as watermaster for water district 02. This position has existed since 2012 for the administration of water rights and water deliveries, but will now be paid from assessments rather than the General Fund. The third, line item 7, provided $6,200 from the General Fund and $58,300 from federal funds to convert a part-time flood plain management position to full-time.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	63.71	4,219,900	1,941,300	0	0	0	6,161,200
OT G 0001-00 General	0.00	0	0	94,000	0	0	94,000
D 0125-00 Indirect Cost Recov	0.00	0	4,700	0	0	0	4,700
D 0229-21 Water Administration	12.86	1,155,200	223,600	0	0	0	1,378,800
D 0349-00 Misc Revenue	9.32	800,800	282,400	0	0	0	1,083,200
F 0348-00 Federal Grant	3.56	560,400	334,400	0	0	0	894,800
Totals:	89.45	6,736,300	2,786,400	94,000	0	0	9,616,700

IV. Department of Water Resources: Northern Idaho Adjudication

STARS Number & Budget Unit: 360 WRAN

Bill Number & Chapter: H273 (Ch.215)

PROGRAM DESCRIPTION: H545 of 2006 authorized a general water rights adjudication for those portions of northern Idaho that are not included in the Snake River Basin. Those basins are the Coeur d'Alene-Spokane River Basin, the Palouse River Basin, and the Kootenai and Clark Fork-Pend Oreille River Basins. JFAC provided funding in 2006 to the Department of Water Resources to begin the estimated six-year adjudication of the Coeur d'Alene-Spokane Basin. [Section 42-1406B, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	386,000	386,100	398,300	406,100	408,000	408,000
Dedicated	106,800	57,400	109,300	110,900	112,100	112,100
Total:	492,800	443,500	507,600	517,000	520,100	520,100
Percent Change:		(10.0%)	14.5%	1.9%	2.5%	2.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	297,200	282,800	309,100	313,400	318,400	318,400
Operating Expenditures	195,600	159,600	198,500	203,600	201,700	201,700
Capital Outlay	0	1,100	0	0	0	0
Total:	492,800	443,500	507,600	517,000	520,100	520,100
Full-Time Positions (FTP)	4.85	4.85	4.85	4.85	4.85	4.85

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**4.85**	**398,300**	**109,300**	**0**	**507,600**
Removal of One-Time Expenditures	0.00	(2,000)	(600)	0	(2,600)
FY 2016 Base	**4.85**	**396,300**	**108,700**	**0**	**505,000**
Benefit Costs	0.00	3,600	800	0	4,400
Inflationary Adjustments	0.00	2,700	800	0	3,500
Statewide Cost Allocation	0.00	(300)	0	0	(300)
Change in Employee Compensation	0.00	5,700	1,800	0	7,500
FY 2016 Total Appropriation	**4.85**	**408,000**	**112,100**	**0**	**520,100**
% Change From FY 2015 Original Approp.	*0.0%*	*2.4%*	*2.6%*	*0.0%*	*2.5%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: H273 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. Added $800 for general inflation and $2,700 for rent increases. Risk management costs decreased $500 and State Controller fees increased $200 for a net decrease of $300 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director.

LEGISLATIVE INTENT: The bill provided language to commence the Palouse River Basin adjudication. According to the adjudication law, the filing of each petition shall be contingent on legislative funding approval. This budget includes $520,100 for the Northern Idaho Adjudication Program with four positions funded from the General Fund and 0.85 positions funded from dedicated filing fees. This is enough for the department to begin shifting resources to the new basin while continuing work in the Coeur d'Alene Spokane River Basin Adjudication.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	4.00	242,400	165,600	0	0	0	408,000
D 0337-01 NI Adjudication	0.85	76,000	36,100	0	0	0	112,100
Totals:	4.85	318,400	201,700	0	0	0	520,100

Section Contents
Economic Development
2015 Legislative Session

Agriculture, Department of ..... 5 - 3

Agriculture, Department of ..... 5 - 4

Soil and Water Conservation Commission ..... 5 - 14

Commerce, Department of ..... 5 - 15

Finance, Department of ..... 5 - 17

Industrial Commission ..... 5 - 19

Insurance, Department of ..... 5 - 25

Labor, Department of ..... 5 - 29

Public Utilities Commission ..... 5 - 37

Self-Governing Agencies ..... 5 - 39

Building Safety, Division of ..... 5 - 40

Hispanic Affairs, Commission on ..... 5 - 42

Historical Society, Idaho State ..... 5 - 43

Libraries, Commission for ..... 5 - 45

Lottery, State ..... 5 - 46

Medical Boards ..... 5 - 47

Public Defense Commission ..... 5 - 53

Regulatory Boards ..... 5 - 54

State Appellate Public Defender ..... 5 - 60

Veterans Services, Division of ..... 5 - 63

Section Contents
Economic Development
2015 Legislative Session

Transportation Department, Idaho ..... 5 - 65

Transportation Services ..... 5 - 66

Motor Vehicles ..... 5 - 71

Highway Operations ..... 5 - 72

Contract Construction & Right-of-Way Acq. ..... 5 - 73

Department of Agriculture

DEPARTMENT SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY DIVISION						
Agriculture, Dept of	35,788,500	28,642,600	36,076,200	36,304,800	36,444,300	36,465,500
Soil and Water Conservation	2,699,000	2,613,900	2,878,500	2,907,300	2,891,400	2,941,400
Total:	38,487,500	31,256,500	38,954,700	39,212,100	39,335,700	39,406,900
BY FUND SOURCE						
General	9,925,000	9,932,000	10,322,200	10,631,700	10,589,900	10,639,900
Dedicated	22,253,600	18,413,200	22,862,600	22,834,600	22,978,300	22,999,500
Federal	6,308,900	2,911,300	5,769,900	5,745,800	5,767,500	5,767,500
Total:	38,487,500	31,256,500	38,954,700	39,212,100	39,335,700	39,406,900
Percent Change:		(18.8%)	24.6%	0.7%	1.0%	1.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	21,455,100	18,188,800	21,951,400	22,564,300	22,790,000	22,790,000
Operating Expenditures	9,544,400	7,145,400	9,768,400	9,800,400	9,768,400	9,768,400
Capital Outlay	1,040,500	962,900	1,283,500	899,800	900,900	900,900
Trustee/Benefit	6,447,500	4,959,400	5,951,400	5,947,600	5,876,400	5,947,600
Total:	38,487,500	31,256,500	38,954,700	39,212,100	39,335,700	39,406,900
Full-Time Positions (FTP)	205.05	205.05	206.05	213.05	213.80	213.80

The Department of Agriculture contains the budget for nine programs. Eight of these programs are budgeted together: Administration, Animal Industries, Agricultural Resources, Plant Industries, Agricultural Inspections, Market Development, Animal Damage Control, and the Sheep and Goat Health Board. The Soil and Water Conservation Commission's budget is developed and submitted by the commission's five member board and is appropriated in a separate appropriation bill.

Department of Agriculture

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Administration	2,407,800	2,113,100	2,497,900	2,610,600	2,631,400	2,631,400
Animal Industries	5,019,500	3,906,500	5,192,700	5,492,500	5,538,100	5,538,100
Agricultural Resources	3,496,200	3,101,200	3,534,300	3,637,900	3,669,600	3,669,600
Plant Industries	11,408,400	8,163,000	11,285,000	10,905,200	10,955,600	10,955,600
Agricultural Inspections	10,014,000	9,114,500	10,269,200	10,386,100	10,390,300	10,390,300
Market Development	2,611,800	1,727,100	2,535,300	2,561,700	2,568,700	2,568,700
Animal Damage Control	671,900	383,500	596,900	543,100	521,900	543,100
Sheep and Goat Health Board	158,900	133,700	164,900	167,700	168,700	168,700
Total:	35,788,500	28,642,600	36,076,200	36,304,800	36,444,300	36,465,500
BY FUND SOURCE						
General	7,568,000	7,568,000	7,791,200	8,073,900	8,049,800	8,049,800
Dedicated	21,911,600	18,163,300	22,515,100	22,485,100	22,627,000	22,648,200
Federal	6,308,900	2,911,300	5,769,900	5,745,800	5,767,500	5,767,500
Total:	35,788,500	28,642,600	36,076,200	36,304,800	36,444,300	36,465,500
Percent Change:		(20.0%)	26.0%	0.6%	1.0%	1.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	20,303,700	17,037,400	20,756,700	21,354,300	21,515,000	21,515,000
Operating Expenditures	9,150,000	6,859,200	9,331,800	9,402,900	9,402,900	9,402,900
Capital Outlay	1,040,500	955,800	1,239,500	853,200	853,200	853,200
Trustee/Benefit	5,294,300	3,790,200	4,748,200	4,694,400	4,673,200	4,694,400
Total:	35,788,500	28,642,600	36,076,200	36,304,800	36,444,300	36,465,500
Full-Time Positions (FTP)	189.05	189.05	190.05	196.05	196.05	196.05

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 196.05 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**190.05**	**7,791,200**	**22,515,100**	**5,769,900**	**36,076,200**
Deficiency Warrants	0.00	389,400	0	0	389,400
Cash Transfers	0.00	(389,400)	0	0	(389,400)
FY 2015 Total Appropriation	**190.05**	**7,791,200**	**22,515,100**	**5,769,900**	**36,076,200**
Noncognizable Funds and Transfers	0.00	0	0	55,000	55,000
FY 2015 Estimated Expenditures	**190.05**	**7,791,200**	**22,515,100**	**5,824,900**	**36,131,200**
Removal of One-Time Expenditures	0.00	(37,800)	(1,342,800)	(96,700)	(1,477,300)
Base Adjustments	0.00	0	(40,000)	(75,000)	(115,000)
FY 2016 Base	**190.05**	**7,753,400**	**21,132,300**	**5,653,200**	**34,538,900**
Benefit Costs	0.00	38,400	79,400	3,400	121,200
Replacement Items	0.00	0	832,000	14,400	846,400
Statewide Cost Allocation	0.00	(3,500)	(16,100)	0	(19,600)
Change in Employee Compensation	0.00	110,100	239,100	37,500	386,700
FY 2016 Program Maintenance	**190.05**	**7,898,400**	**22,266,700**	**5,708,500**	**35,873,600**
Line Items	6.00	151,400	381,500	59,000	591,900
FY 2016 Total	**196.05**	**8,049,800**	**22,648,200**	**5,767,500**	**36,465,500**
% Chg from FY 2015 Orig Approp.	3.2%	3.3%	0.6%	0.0%	1.1%
% Chg from FY 2015 Total Approp.	3.2%	3.3%	0.6%	0.0%	1.1%

I. Department of Agriculture: Administration

STARS Number & Budget Unit: 210 AGAA

Bill Number & Chapter: S1161 (Ch.261)

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. [§22-101, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	995,700	995,700	1,044,900	1,109,500	1,118,300	1,097,100
Dedicated	1,412,100	1,117,400	1,453,000	1,501,100	1,513,100	1,534,300
Total:	2,407,800	2,113,100	2,497,900	2,610,600	2,631,400	2,631,400
Percent Change:		(12.2%)	18.2%	4.5%	5.3%	5.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,607,500	1,418,900	1,692,400	1,781,700	1,802,500	1,802,500
Operating Expenditures	695,800	603,700	727,000	730,300	730,300	730,300
Capital Outlay	104,500	90,500	78,500	98,600	98,600	98,600
Total:	2,407,800	2,113,100	2,497,900	2,610,600	2,631,400	2,631,400
Full-Time Positions (FTP)	21.00	21.00	21.00	22.00	22.00	22.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**21.00**	**1,044,900**	**1,453,000**	**0**	**2,497,900**
Removal of One-Time Expenditures	0.00	(5,600)	(100,200)	0	(105,800)
FY 2016 Base	**21.00**	**1,039,300**	**1,352,800**	**0**	**2,392,100**
Benefit Costs	0.00	4,300	9,500	0	13,800
Replacement Items	0.00	0	98,600	0	98,600
Statewide Cost Allocation	0.00	1,400	(1,100)	0	300
Change in Employee Compensation	0.00	16,500	25,200	0	41,700
FY 2016 Maintenance (MCO)	**21.00**	**1,061,500**	**1,485,000**	**0**	**2,546,500**
2. Human Resource Unit Supervisor	1.00	35,600	49,300	0	84,900
FY 2016 Total Appropriation	**22.00**	**1,097,100**	**1,534,300**	**0**	**2,631,400**
% Change From FY 2015 Original Approp.	*4.8%*	*5.0%*	*5.6%*	*0.0%*	*5.3%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: S1161 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $100. Funding for replacement items, all from the Administration and Accounting Services Fund, included $12,100 for 11 desktop computers with monitors, $26,000 for two servers, $28,000 for network storage, $2,000 for five universal power supply backups, $1,600 for a laptop computer, and $28,900 to replace a 2008 Chevy Impala with a sport utility vehicle for a total of $98,600. Attorney General fees increased $10,000, risk management costs decreased $11,400, State Controller fees increased $1,800, and State Treasurer fees decreased $100 for a net increase of $300 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director. JFAC approved one line item for this program including $81,900 in personnel costs and $3,000 in operating expenditures for a Human Resource Unit Supervisor.

OTHER LEGISLATION: H39 exempted all hand tools in agricultural production from sales tax. H133 expanded the tax treatment of capital gains on cattle, horses and breeding livestock under cetain circumstances. S1075 clarified that Idaho inmates working for private agricultural employers under contract with Idaho Correctional Industries are not entitled to worker's compensation or unemployment compensation.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	7.67	670,600	426,500	0	0	0	1,097,100
D 0125-01 Admin. Services	12.33	994,700	119,800	0	0	0	1,114,500
OT D 0125-01 Admin. Services	0.00	0	0	98,600	0	0	98,600
D 0125-02 Facilities Maint.	2.00	137,200	184,000	0	0	0	321,200
Totals:	22.00	1,802,500	730,300	98,600	0	0	2,631,400

II. Department of Agriculture: Animal Industries

STARS Number & Budget Unit: 210 AGAB, 210 AGAO, 210 AGAR(Cont)

Bill Number & Chapter: S1161 (Ch.261)

PROGRAM DESCRIPTION: The Division of Animal Industries has three bureaus: the Animal Health Bureau (Veterinary Services), Vegetation Management (rangeland resources), and the Bureau of Animal Management (including dairy, livestock inspection, animal waste management, and the animal laboratory). [§22-101, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	1,562,700	1,562,700	1,616,800	1,786,900	1,747,500	1,747,500
Dedicated	2,631,300	2,014,400	2,842,600	2,971,200	3,050,100	3,050,100
Federal	825,500	329,400	733,300	734,400	740,500	740,500
Total:	5,019,500	3,906,500	5,192,700	5,492,500	5,538,100	5,538,100
Percent Change:		(22.2%)	32.9%	5.8%	6.7%	6.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,549,400	3,020,300	3,697,900	4,000,400	4,046,000	4,046,000
Operating Expenditures	1,278,300	771,000	1,307,200	1,321,000	1,321,000	1,321,000
Capital Outlay	133,600	97,700	129,400	112,900	112,900	112,900
Trustee/Benefit	58,200	17,500	58,200	58,200	58,200	58,200
Total:	5,019,500	3,906,500	5,192,700	5,492,500	5,538,100	5,538,100
Full-Time Positions (FTP)	45.15	45.15	46.15	50.15	50.15	50.15

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**46.15**	**1,616,800**	**2,842,600**	**733,300**	**5,192,700**
Removal of One-Time Expenditures	0.00	(12,000)	(143,700)	(3,400)	(159,100)
FY 2016 Base	**46.15**	**1,604,800**	**2,698,900**	**729,900**	**5,033,600**
Benefit Costs	0.00	13,100	15,100	700	28,900
Replacement Items	0.00	0	106,100	0	106,100
Statewide Cost Allocation	0.00	(1,000)	(1,200)	0	(2,200)
Change in Employee Compensation	0.00	36,000	44,400	9,900	90,300
FY 2016 Maintenance (MCO)	**46.15**	**1,652,900**	**2,863,300**	**740,500**	**5,256,700**
1. Rangeland Monitoring Program	2.00	94,600	56,800	0	151,400
3. Dairy Laboratory Microbiologist	1.00	0	73,400	0	73,400
4. Dairy Program Records Specialist	1.00	0	56,600	0	56,600
FY 2016 Total Appropriation	**50.15**	**1,747,500**	**3,050,100**	**740,500**	**5,538,100**
% Change From FY 2015 Original Approp.	*8.7%*	*8.1%*	*7.3%*	*1.0%*	*6.7%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: S1161 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $200. Funding for replacement items included $48,600 for two pickups with toppers, $8,000 for five laptop computers, $6,600 for six desktop computers with monitors, $800 for a balance, $4,800 for an incubator, and $4,200 for other laboratory equipment for a total of $73,000 from the Livestock Disease Control Fund and $22,300 for a 1/2-ton pickup, $8,800 for eight desktop or laptop computers, and $2,000 for a truck topper for a total of $33,100 from the Dairy Inspections Fund. Attorney General fees decreased $3,900 and risk management costs increased $1,700 for a net decrease of $2,200 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director. JFAC approved three line items for this program. The first was $151,400 for a range management manager, a technical records specialist, and temporary staff to expand rangeland photo-monitoring services. Digital photographs of grazing allotments are used to track changes in rangeland health over time. The second and third line items were provided from the Dairy Inspection Fund. Funding in the amount of $73,400 was approved for a laboratory microbiologist and $56,600 was approved for a program records specialist. The positions were needed to keep pace with increasing demands from the dairy industry.

FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	21.51	1,530,200	215,700	0	0	0	1,745,900
OT G 0001-00 General	0.00	0	0	1,600	0	0	1,600
D 0330-00 Ag Inspections	0.00	38,000	9,700	0	0	0	47,700
D 0332-06 LVST Disease Fees	6.60	537,500	265,300	0	0	0	802,800
OT D 0332-06 LVST Disease Fees	0.00	0	0	73,000	0	0	73,000
D 0332-07 Dairy Insp. Fees	18.44	1,312,500	410,500	0	0	0	1,723,000
OT D 0332-07 Dairy Insp. Fees	0.00	0	0	38,300	0	0	38,300
D 0332-09 Egg Inspect. Fees	0.90	152,000	15,400	0	0	0	167,400
D 0332-11 Comm Fish Fees	0.00	5,700	4,200	0	0	0	9,900
D 0332-12 Poultry Inspection	1.00	72,200	17,500	0	0	0	89,700
D 0401-01 Seminars and Publ.	0.00	0	98,300	0	0	0	98,300
F 0348-00 Federal Grant	1.70	397,900	284,400	0	58,200	0	740,500
Totals:	50.15	4,046,000	1,321,000	112,900	58,200	0	5,538,100

III. Department of Agriculture: Agricultural Resources

STARS Number & Budget Unit: 210 AGAC

Bill Number & Chapter: S1161 (Ch.261)

PROGRAM DESCRIPTION: The Agricultural Resources Program was created to protect the public health, to protect the environment, to protect livestock, and to protect wildlife from possible adverse effects resulting from the improper use of pesticides or fertilizers. The division spearheads educational programs and 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. The Smoke Management Program was moved back to the Department of Environmental Quality in FY 2009. [§22-101, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	311,200	311,200	318,000	319,400	322,200	322,200
Dedicated	2,575,400	2,406,800	2,697,600	2,799,400	2,822,200	2,822,200
Federal	609,600	383,200	518,700	519,100	525,200	525,200
Total:	3,496,200	3,101,200	3,534,300	3,637,900	3,669,600	3,669,600
Percent Change:		(11.3%)	14.0%	2.9%	3.8%	3.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,267,600	1,903,000	2,348,800	2,374,600	2,406,300	2,406,300
Operating Expenditures	1,048,500	1,058,700	1,048,400	1,044,700	1,044,700	1,044,700
Capital Outlay	180,100	139,500	137,100	218,600	218,600	218,600
Total:	3,496,200	3,101,200	3,534,300	3,637,900	3,669,600	3,669,600
Full-Time Positions (FTP)	27.10	27.10	27.10	27.10	27.10	27.10

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**27.10**	**318,000**	**2,697,600**	**518,700**	**3,534,300**
Removal of One-Time Expenditures	0.00	(1,600)	(151,700)	(3,800)	(157,100)
FY 2016 Base	**27.10**	**316,400**	**2,545,900**	**514,900**	**3,377,200**
Benefit Costs	0.00	1,300	15,800	700	17,800
Replacement Items	0.00	0	218,600	0	218,600
Statewide Cost Allocation	0.00	(600)	(3,100)	0	(3,700)
Change in Employee Compensation	0.00	5,100	45,000	9,600	59,700
FY 2016 Total Appropriation	**27.10**	**322,200**	**2,822,200**	**525,200**	**3,669,600**
% Change From FY 2015 Original Approp.	*0.0%*	*1.3%*	*4.6%*	*1.3%*	*3.8%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: S1161 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $100. Funding for replacement items all from the Pesticides Fund included $72,900 for three 1/2-ton pickups with toppers, $96,000 for a chipper, $12,800 for eight laptop computers, $4,400 for four desktop computers, $5,400 for three LCD projectors, $18,600 for three sets of water sampling equipment, $7,000 for five field tablets, and $1,500 for office furniture for a total of $218,600. Attorney General fees decreased $4,500 and risk management costs increased $800 for a net decrease of $3,700 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.00	192,100	130,100	0	0	0	322,200
D 0332-05 Pesticides Fees	24.10	1,822,400	781,200	0	0	0	2,603,600
OT D 0332-05 Pesticides Fees	0.00	0	0	218,600	0	0	218,600
F 0348-00 Federal Grant	1.00	391,800	133,400	0	0	0	525,200
Totals:	27.10	2,406,300	1,044,700	218,600	0	0	3,669,600

IV. Department of Agriculture: Plant Industries

STARS Number & Budget Unit: 210 AGAD, 210 AGAK(Cont), 210 AGAP

Bill Number & Chapter: H26 (Ch.4), S1161 (Ch.261)

PROGRAM DESCRIPTION: The Division of Plant Industries includes the plant, fertilizer, and seed laboratories, and the plant, feed and fertilizer, and noxious weed programs. It also includes, for budgetary purposes, the Food Quality Assurance Lab and the Honey Commission. [§22-101, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	3,042,600	3,042,600	3,082,100	3,092,700	3,104,500	3,104,500
Dedicated	4,908,500	3,612,200	5,029,700	4,760,200	4,790,700	4,790,700
Federal	3,457,300	1,508,200	3,173,200	3,052,300	3,060,400	3,060,400
Total:	11,408,400	8,163,000	11,285,000	10,905,200	10,955,600	10,955,600
Percent Change:		(28.4%)	38.2%	(3.4%)	(2.9%)	(2.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,673,900	3,443,400	4,739,300	4,786,200	4,836,600	4,836,600
Operating Expenditures	3,244,700	1,447,800	3,033,900	3,020,300	3,020,300	3,020,300
Capital Outlay	304,000	414,100	426,000	112,900	112,900	112,900
Trustee/Benefit	3,185,800	2,857,700	3,085,800	2,985,800	2,985,800	2,985,800
Total:	11,408,400	8,163,000	11,285,000	10,905,200	10,955,600	10,955,600
Full-Time Positions (FTP)	52.70	52.70	52.70	52.70	52.70	52.70

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**52.70**	**3,082,100**	**5,029,700**	**3,173,200**	**11,285,000**
Pest Control Deficiency Warrants	0.00	389,400	0	0	389,400
Cash Transfers	0.00	(389,400)	0	0	(389,400)
FY 2015 Total Appropriation	**52.70**	**3,082,100**	**5,029,700**	**3,173,200**	**11,285,000**
Removal of One-Time Expenditures	0.00	(9,600)	(423,600)	(33,500)	(466,700)
Base Adjustments	0.00	0	0	(110,000)	(110,000)
FY 2016 Base	**52.70**	**3,072,500**	**4,606,100**	**3,029,700**	**10,708,300**
Benefit Costs	0.00	8,600	22,500	1,300	32,400
Replacement Items	0.00	0	98,500	14,400	112,900
Statewide Cost Allocation	0.00	(1,800)	(1,800)	0	(3,600)
Change in Employee Compensation	0.00	25,200	65,400	15,000	105,600
FY 2016 Total Appropriation	**52.70**	**3,104,500**	**4,790,700**	**3,060,400**	**10,955,600**
% Change From FY 2015 Original Approp.	*0.0%*	*0.7%*	*(4.8%)*	*(3.6%)*	*(2.9%)*
% Change From FY 2015 Total Approp.	*0.0%*	*0.7%*	*(4.8%)*	*(3.6%)*	*(2.9%)*

FISCAL YEAR 2015 DEFICIENCY WARRANT SUPPLEMENTAL: H26 approved a one-time FY 2015 supplemental appropriation to retire pest deficiency warrants. Costs were $16,600 for exotic pest surveys, $315,100 for Japanese beetle treatment, and $57,700 for potato cyst nematode (PCN) survey. JFAC appropriated $389,400 from the General Fund to transfer into the Pest Control Deficiency Fund. These are the actual costs incurred by the department in FY 2014.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: S1161 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $200. Funding for replacement items included $6,400 for four laptop computers and $10,000 for a centrifuge from the Agricultural Inspection Fund; $48,600 for two pickup trucks with toppers and $18,000 for two watercraft decontamination units from the Invasive Species Fund; $5,500 for five desktop computers and $10,000 for a centrifuge from the Feed and Fertilizer Fund; and $4,400 for four desktop computers and $10,000 for two ATVs from federal funds. The total provided for replacement items was $112,900 for this program. Attorney General fees decreased $5,400 and risk management costs increased $1,800 for a net decrease of $3,600 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director.

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FY 2016 APPROPRIATION:				FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
	G	0001-00	General	12.85	1,135,300	681,200	0	1,288,000	0	3,104,500
	D	0330-00	Ag Inspections	12.24	1,102,800	285,700	0	111,100	0	1,499,600
OT	D	0330-00	Ag Inspections	0.00	0	0	16,400	0	0	16,400
	D	0330-13	Invasive Species	2.34	520,600	350,100	0	550,000	0	1,420,700
OT	D	0330-13	Invasive Species	0.00	0	0	66,600	0	0	66,600
	D	0332-04	C. Feed/Fert Fees	16.57	1,070,600	291,000	0	0	0	1,361,600
OT	D	0332-04	C. Feed/Fert Fees	0.00	0	0	15,500	0	0	15,500
	D	0332-08	Honey Adver. Fees	0.00	400	16,300	0	0	0	16,700
	D	0402-00	Laboratory Services	4.20	323,400	70,200	0	0	0	393,600
	F	0348-00	Federal Grant	4.50	683,500	1,325,800	0	1,036,700	0	3,046,000
OT	F	0348-00	Federal Grant	0.00	0	0	14,400	0	0	14,400
			Totals:	52.70	4,836,600	3,020,300	112,900	2,985,800	0	10,955,600

V. Department of Agriculture: Agricultural Inspections

STARS Number & Budget Unit: 210 AGAE, 210 AGAL, 210 AGAN(Cont)

Bill Number & Chapter: S1161 (Ch.261)

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. [§22-101, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	752,500	752,500	777,800	785,300	793,300	793,300
Dedicated	9,151,500	8,362,000	9,381,400	9,380,800	9,377,000	9,377,000
Federal	110,000	0	110,000	220,000	220,000	220,000
Total:	10,014,000	9,114,500	10,269,200	10,386,100	10,390,300	10,390,300
Percent Change:		(9.0%)	12.7%	1.1%	1.2%	1.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,458,400	6,701,400	7,580,500	7,647,900	7,652,100	7,652,100
Operating Expenditures	1,769,500	2,206,600	2,123,000	2,231,300	2,231,300	2,231,300
Capital Outlay	315,000	206,500	465,700	306,900	306,900	306,900
Trustee/Benefit	471,100	0	100,000	200,000	200,000	200,000
Total:	10,014,000	9,114,500	10,269,200	10,386,100	10,390,300	10,390,300
Full-Time Positions (FTP)	33.05	33.05	33.05	33.05	33.05	33.05

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**33.05**	**777,800**	**9,381,400**	**110,000**	**10,269,200**
Noncognizable Funds and Transfers	0.00	0	0	55,000	55,000
FY 2015 Estimated Expenditures	**33.05**	**777,800**	**9,381,400**	**165,000**	**10,324,200**
Removal of One-Time Expenditures	0.00	(5,300)	(519,900)	(55,000)	(580,200)
Base Adjustments	0.00	0	0	110,000	110,000
FY 2016 Base	**33.05**	**772,500**	**8,861,500**	**220,000**	**9,854,000**
Benefit Costs	0.00	6,100	15,700	0	21,800
Replacement Items	0.00	0	306,900	0	306,900
Statewide Cost Allocation	0.00	(1,500)	(8,900)	0	(10,400)
Change in Employee Compensation	0.00	16,200	56,400	0	72,600
FY 2016 Maintenance (MCO)	**33.05**	**793,300**	**9,231,600**	**220,000**	**10,244,900**
5. Weights and Measures Program	0.00	0	145,400	0	145,400
FY 2016 Total Appropriation	**33.05**	**793,300**	**9,377,000**	**220,000**	**10,390,300**
% Change From FY 2015 Original Approp.	*0.0%*	*2.0%*	*0.0%*	*100.0%*	*1.2%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: S1161 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $100. Funding for replacement items included $123,900 from the Weights and Measures Inspection Fund, $25,800 from the Organic Food Products Fund, and $157,200 from the Fresh Fruit and Vegetable Fund for a total of $306,900. Attorney General fees decreased $11,500 and risk management costs increased $1,100 for a net decrease of $10,400 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director. JFAC approved one line item for this program from the Weights and Measures Inspection Fund in the amount of $36,700 in personnel costs and $108,700 in operating expenditures. An experienced pool of staff is needed throughout the state to ensure that all scales and gas pumps are tested in a timely manner.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	9.40	654,700	138,600	0	0	0	793,300
D 0330-12 Weights & Measures	4.45	348,800	169,800	0	0	0	518,600
OT D 0330-12 Weights & Measures	0.00	0	0	123,900	0	0	123,900
D 0332-10 Organic Food Fees	3.20	235,400	79,400	0	0	0	314,800
OT D 0332-10 Organic Food Fees	0.00	0	0	25,800	0	0	25,800
D 0486-00 Ag Fees Fresh Fruit	16.00	6,413,200	1,823,500	0	0	0	8,236,700
OT D 0486-00 Ag Fees Fresh Fruit	0.00	0	0	157,200	0	0	157,200
F 0348-00 Federal Grant	0.00	0	20,000	0	200,000	0	220,000
Totals:	33.05	7,652,100	2,231,300	306,900	200,000	0	10,390,300

VI. Department of Agriculture: Market Development

STARS Number & Budget Unit: 210 AGAF, 210 AGAM

Bill Number & Chapter: S1161 (Ch.261)

PROGRAM DESCRIPTION: The Market Development Program assists Idaho agricultural producers to increase their profitability. It does so by providing current and accurate market intelligence and analysis to enable them to make profitable marketing and production decisions; by providing support and funding to help them to diversify their products and maximize profits on their operations; by enhancing marketing opportunities for their products; and by acting as a liaison between the producers and federal marketing programs. [§22-101, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	705,700	705,700	750,400	755,600	760,500	760,500
Dedicated	749,600	330,900	625,200	586,100	586,800	586,800
Federal	1,156,500	690,500	1,159,700	1,220,000	1,221,400	1,221,400
Total:	2,611,800	1,727,100	2,535,300	2,561,700	2,568,700	2,568,700
Percent Change:		(33.9%)	46.8%	1.0%	1.3%	1.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	625,900	453,600	570,600	633,500	640,500	640,500
Operating Expenditures	1,075,100	736,800	1,054,400	1,017,400	1,017,400	1,017,400
Capital Outlay	3,300	5,200	2,800	3,300	3,300	3,300
Trustee/Benefit	907,500	531,500	907,500	907,500	907,500	907,500
Total:	2,611,800	1,727,100	2,535,300	2,561,700	2,568,700	2,568,700
Full-Time Positions (FTP)	7.05	7.05	7.05	8.05	8.05	8.05

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**7.05**	**750,400**	**625,200**	**1,159,700**	**2,535,300**
Removal of One-Time Expenditures	0.00	(3,300)	(3,200)	(1,000)	(7,500)
Base Adjustments	0.00	0	(40,000)	0	(40,000)
FY 2016 Base	**7.05**	**747,100**	**582,000**	**1,158,700**	**2,487,800**
Benefit Costs	0.00	3,500	300	700	4,500
Replacement Items	0.00	0	3,300	0	3,300
Change in Employee Compensation	0.00	9,900	1,200	3,000	14,100
FY 2016 Maintenance (MCO)	**7.05**	**760,500**	**586,800**	**1,162,400**	**2,509,700**
6. Specialty Crop Grant Coordinator	1.00	0	0	59,000	59,000
FY 2016 Total Appropriation	**8.05**	**760,500**	**586,800**	**1,221,400**	**2,568,700**
% Change From FY 2015 Original Approp.	*14.2%*	*1.3%*	*(6.1%)*	*5.3%*	*1.3%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: S1161 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. Funding for replacement items included $3,300 to replace three desktop computers and monitors from the Agricultural Inspection Fund. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director. JFAC approved one line item for this program for a specialty crop grant coordinator. It included $56,000 in personnel costs and $3,000 in operating expenditures from federal funds to manage about $2 million in grants to for-profit organizations, governments, universities, and non-profit organizations. Specialty crops include fruits and vegetables, tree nuts, dried fruits, and horticulture and nursery crops, including floriculture. Value-added processing of eligible crops also qualifies.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.61	397,100	363,400	0	0	0	760,500
D 0330-00 Ag Inspections	0.39	46,000	70,100	0	0	0	116,100
OT D 0330-00 Ag Inspections	0.00	0	0	3,300	0	0	3,300
D 0401-01 Seminars and Publ.	0.00	0	245,600	0	0	0	245,600
D 0401-02 USDA Publications	0.00	0	24,900	0	0	0	24,900
D 0403-03 REDIFiT	0.00	9,300	20,000	0	140,000	0	169,300
D 0490-00 Revolving Loans	0.05	12,300	15,300	0	0	0	27,600
F 0348-00 Federal Grant	2.00	175,800	278,100	0	767,500	0	1,221,400
Totals:	8.05	640,500	1,017,400	3,300	907,500	0	2,568,700

VII. Department of Agriculture: Animal Damage Control

STARS Number & Budget Unit: 210 AGAG

Bill Number & Chapter: S1161 (Ch.261)

PROGRAM DESCRIPTION: The United States Department of Agriculture (USDA) Animal and Plant Health Inspection Service (APHIS) Wildlife Services Program operates in Idaho under a memorandum of understanding with the Idaho State Animal Damage Control Board. The chairman of the Sheep and Goat Health Board is the Chairman of the State Animal Damage Control Board. Other members are the Director of the State Department of Agriculture, the Director of the State Department of Fish and Game, one representative from the Idaho Cattle Association, and the chairman of the board of directors for each of the five animal damage control districts (appointed by the county commissioners in that district). The major emphasis of the APHIS-Wildlife Services Program, as mandated by federal law, is to provide protection to agricultural interests that suffer damage from wildlife species. The Animal Damage Control Program acts as a conduit to pass state moneys through to Wildlife Services. State moneys include General Fund, Fish and Game license moneys (§36-112), fees on cattle (§25-232), fees on sheep (§25-131), and formerly federal grants received through the Office of Species Conservation. [§25-2612A, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	138,800	138,800	138,800	160,000	138,800	160,000
Dedicated	383,100	244,700	383,100	383,100	383,100	383,100
Federal	150,000	0	75,000	0	0	0
Total:	671,900	383,500	596,900	543,100	521,900	543,100
Percent Change:		(42.9%)	55.6%	(9.0%)	(12.6%)	(9.0%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	200	0	200	200	200	200
Trustee/Benefit	671,700	383,500	596,700	542,900	521,700	542,900
Total:	671,900	383,500	596,900	543,100	521,900	543,100

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**138,800**	**383,100**	**75,000**	**596,900**
Base Adjustments	0.00	0	0	(75,000)	(75,000)
FY 2016 Base	**0.00**	**138,800**	**383,100**	**0**	**521,900**
7. Animal Damage Control	0.00	21,200	0	0	21,200
FY 2016 Total Appropriation	**0.00**	**160,000**	**383,100**	**0**	**543,100**
% Change From FY 2015 Original Approp.	*0.0%*	*15.3%*	*0.0%*	*(100.0%)*	*(9.0%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: S1161 provided one line item for the Animal Damage Control Program in the amount of $21,200 from the General Fund. A reduction in state funding during the great recession, and a significant reduction in federal funding in the past few years, caused a reduction in manpower and resources available to address depredation losses in Idaho. This line item brought General Fund support for the program back to the FY 2008 level of $160,000. The Animal Damage Control Board has a memorandum of understanding with the USDA Wildlife Services, to prevent and control damage to animal husbandry, agriculture, horticulture, forestry, wildlife, and human health or safety caused by predatory animals, rodents, birds, and other vertebrate pests; including threatened or endangered wildlife, as are established by federal or state law or rule, or by county ordinance.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	160,000	0	160,000
D 0052-00 Animal Damage Ctrl	0.00	0	0	0	215,700	0	215,700
D 0332-03 Sheep and Goat Heal	0.00	0	200	0	167,200	0	167,400
Totals:	0.00	0	200	0	542,900	0	543,100

VIII. Department of Agriculture: Sheep and Goat Health Board

STARS Number & Budget Unit: 210 AGAH

Bill Number & Chapter: S1161 (Ch.261)

PROGRAM DESCRIPTION: The Idaho Sheep and Goat Health Board provides a comprehensive program involving disease and predator control to enable the sheep and goat industries to maintain high production standards and economic returns. The board's dedicated fund, as authorized in Section 25-131, Idaho Code, is from an annual assessment not to exceed 12 cents per pound of wool on sheep and an assessment on goats on a per head basis at a rate that is comparable to the assessment on wool. The current assessment is eight cents which is apportioned at three cents for animal health (fund 0332-03), three cents for predator control (included in the Animal Damage Control Program in fund 0332-03), and two cents for Wolf Control (fund 0053-01). Although the fund is continuously appropriated by statute, JFAC has chosen to provide a fixed appropriation of these moneys. Furthermore, the industry is authorized through Section 25-159, Idaho Code, to assess an additional four cents per pound of wool for sheep industry research, education, and promotion. The current promotion assessment of two cents per pound is off-budget and continuously appropriated as authorized by Section 25-156, Idaho Code.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	58,800	58,800	62,400	64,500	64,700	64,700
Dedicated	100,100	74,900	102,500	103,200	104,000	104,000
Total:	158,900	133,700	164,900	167,700	168,700	168,700
Percent Change:		(15.9%)	23.3%	1.7%	2.3%	2.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	121,000	96,800	127,200	130,000	131,000	131,000
Operating Expenditures	37,900	34,600	37,700	37,700	37,700	37,700
Capital Outlay	0	2,300	0	0	0	0
Total:	158,900	133,700	164,900	167,700	168,700	168,700
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 2015 Original Appropriation	**3.00**	**62,400**	**102,500**	**0**	**164,900**
Removal of One-Time Expenditures	0.00	(400)	(500)	0	(900)
FY 2016 Base	**3.00**	**62,000**	**102,000**	**0**	**164,000**
Benefit Costs	0.00	1,500	500	0	2,000
Change in Employee Compensation	0.00	1,200	1,500	0	2,700
FY 2016 Total Appropriation	**3.00**	**64,700**	**104,000**	**0**	**168,700**
% Change From FY 2015 Original Approp.	*0.0%*	*3.7%*	*1.5%*	*0.0%*	*2.3%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: S1161 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.00	64,700	0	0	0	0	64,700
D 0332-03 Sheep and Goat Heal	1.00	66,300	37,700	0	0	0	104,000
Totals:	3.00	131,000	37,700	0	0	0	168,700

Soil and Water Conservation Commission

STARS Number & Budget Unit: 210 AGAS, 215 SWCC
Bill Number & Chapter: S1162 (Ch.262)

PROGRAM DESCRIPTION: The Soil and Water Conservation Commission consists of five members appointed by the Governor. The commission's mission is to facilitate coordinated non-regulatory, voluntary, and locally-led conservation by federal, state, and local governments including Idaho's conservation districts and other partners to conserve, sustain, improve, and enhance soil, water, air, plant, and animal resources. [§22-2718, Idaho Code]

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	2,357,000	2,364,000	2,531,000	2,557,800	2,540,100	2,590,100
Dedicated	342,000	249,900	347,500	349,500	351,300	351,300
Total:	2,699,000	2,613,900	2,878,500	2,907,300	2,891,400	2,941,400
Percent Change:		(3.2%)	10.1%	1.0%	0.4%	2.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,151,400	1,151,400	1,194,700	1,210,000	1,275,000	1,275,000
Operating Expenditures	394,400	286,200	436,600	397,500	365,500	365,500
Capital Outlay	0	7,100	44,000	46,600	47,700	47,700
Trustee/Benefit	1,153,200	1,169,200	1,203,200	1,253,200	1,203,200	1,253,200
Total:	2,699,000	2,613,900	2,878,500	2,907,300	2,891,400	2,941,400
Full-Time Positions (FTP)	16.00	16.00	16.00	17.00	17.75	17.75

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 17.75 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016 for the programs specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**16.00**	**2,531,000**	**347,500**	**0**	**2,878,500**
Removal of One-Time Expenditures	0.00	(80,700)	(1,200)	0	(81,900)
FY 2016 Base	**16.00**	**2,450,300**	**346,300**	**0**	**2,796,600**
Benefit Costs	0.00	9,100	1,400	0	10,500
Replacement Items	0.00	46,600	0	0	46,600
Statewide Cost Allocation	0.00	(11,100)	0	0	(11,100)
Change in Employee Compensation	0.00	24,900	3,600	0	28,500
FY 2016 Maintenance (MCO)	**16.00**	**2,519,800**	**351,300**	**0**	**2,871,100**
1. District Operating Support	0.00	50,000	0	0	50,000
2. Convert Two Temps to One Permanent	1.00	0	0	0	0
3. Financial Specialist Position	0.75	20,300	0	0	20,300
FY 2016 Total Appropriation	**17.75**	**2,590,100**	**351,300**	**0**	**2,941,400**
% Change From FY 2015 Original Approp.	*10.9%*	*2.3%*	*1.1%*	*0.0%*	*2.2%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: S1162 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $100. Funding for replacement items included $46,600 for two survey instrument packages. Attorney General fees decreased $2,100, risk management costs decreased $8,200, State Controller fees decreased $900, and State Treasurer fees increased $100 for a net decrease of $11,100 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the administrator. JFAC approved three line items. The first provided $50,000 ongoing for soil and water conservation district support. Legislative intent clarified that this additional funding, along with $50,000 provided last year, is not to go through the allocation formula provided in law, but instead will be distributed equally between the 50 soil and water conservation districts. Line item two converted two part-time benefited temporary positions into one permanent position. The third line item added $20,300 from the General Fund and transferred $32,000 from operating expenditures to personnel costs to add a financial specialist position to the commission. The commission currently contracts with the Department of Administration for both financial and human resource support. This change will bring accounting and human resource responsibilities in-house.

OTHER LEGISLATION: H291 clarified that land management plans required for voluntary stewardship agreements and certain voluntary conservation agreements are not subject to public disclosure.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	15.65	1,119,800	169,400	0	1,253,200	0	2,542,400
OT G 0001-00 General	0.00	0	0	47,700	0	0	47,700
D 0450-00 Admin. Services	0.00	0	20,000	0	0	0	20,000
D 0522-00 Resource Conserv.	2.10	155,200	146,100	0	0	0	301,300
D 0529-16 Revolving Loan Fund	0.00	0	30,000	0	0	0	30,000
Totals:	17.75	1,275,000	365,500	47,700	1,253,200	0	2,941,400

Department of Commerce

STARS Number & Budget Unit: 220 CDAA, 220 CDAB(Cont), 220 CDAD
Bill Number & Chapter: S1166 (Ch.265)

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. [Statutory Authority: Section 67-4701, Idaho Code, et seq.]

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	5,788,700	5,744,300	5,890,000	5,978,500	5,568,700	5,568,700
Dedicated	12,082,700	7,700,400	12,137,900	15,553,400	14,176,000	14,176,000
Federal	16,373,800	6,706,400	16,389,000	16,399,000	16,365,200	16,365,200
Total:	34,245,200	20,151,100	34,416,900	37,930,900	36,109,900	36,109,900
Percent Change:		(41.2%)	70.8%	10.2%	4.9%	4.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,593,400	3,053,300	3,723,900	3,605,100	3,611,000	3,571,000
Operating Expenditures	5,541,100	4,643,600	5,627,700	7,680,800	6,878,000	6,918,000
Capital Outlay	25,000	72,900	0	39,100	39,100	39,100
Trustee/Benefit	25,085,700	12,381,300	25,065,300	26,605,900	25,581,800	25,581,800
Total:	34,245,200	20,151,100	34,416,900	37,930,900	36,109,900	36,109,900
Full-Time Positions (FTP)	53.00	53.00	49.00	47.00	46.00	46.00

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 46.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016 for the program specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**49.00**	**5,890,000**	**12,137,900**	**16,389,000**	**34,416,900**
Removal of One-Time Expenditures	0.00	(19,800)	(35,800)	(4,300)	(59,900)
Base Adjustments	(2.00)	0	(172,900)	(40,900)	(213,800)
FY 2016 Base	**47.00**	**5,870,200**	**11,929,200**	**16,343,800**	**34,143,200**
Benefit Costs	0.00	18,300	6,500	3,800	28,600
Replacement Items	0.00	25,000	9,000	5,100	39,100
Statewide Cost Allocation	0.00	(3,300)	(1,200)	(700)	(5,200)
Change in Employee Compensation	0.00	58,500	18,900	13,200	90,600
FY 2016 Maintenance (MCO)	**47.00**	**5,968,700**	**11,962,400**	**16,365,200**	**34,296,300**
1. IT Support to Administration	(1.00)	0	0	0	0
2. Salesforce Customer Relationship Mgmt	0.00	0	0	0	0
3. Additional Marketing for Tourism	0.00	0	2,213,600	0	2,213,600
4. Opportunity Fund Cash Infusion	0.00	1,350,000	0	0	1,350,000
Cash Transfers	0.00	(1,750,000)	0	0	(1,750,000)
FY 2016 Total Appropriation	**46.00**	**5,568,700**	**14,176,000**	**16,365,200**	**36,109,900**
% Change From FY 2015 Original Approp.	*(6.1%)*	*(5.5%)*	*16.8%*	*(0.1%)*	*4.9%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. Funding for replacement items included a SAN rack and cabinet for $20,000 and one vehicle for $19,100. Attorney General fees decreased $6,300, risk management costs decreased $100, and State Controller fees increased $1,200 for a net decrease of $5,200 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. JFAC approved four line items. Line item 1 removes 1.00 FTP and transfers $38,000 from personnel costs to operating expenditures for the department to contract with the Department of Administration for IT services. Line item 2 transfers $40,000 from personnel costs to operating expenditures for the ongoing costs of the relationship management software called Salesforce. Salesforce helps the department store and manage contacts, clients, workflow, customer relations, purchase orders, and grant management; and it provides the ability to share information among staff seamlessly. Line item 3 provides $2,213,600 in the Tourism and Promotion Fund to expand marketing and promotions of the state. Line item 4 transfers $1,750,000 one-time from the General Fund to the Idaho Opportunity Fund to help secure economic development projects. The net impact is $1,350,000 because in FY 2015 there is $400,000 from the General Fund built into the base appropriation for the Idaho Opportunity Program. This line item removes the ongoing General Fund amount, and provides cash on a one-time basis. The Idaho Opportunity Fund provides allocations to local governments for public costs that are directly related to specific job creation or expansion projects.

LEGISLATIVE INTENT: Section 3 of S1166 authorizes the State Controller to transfer $1,750,000 from the General Fund to the Idaho Opportunity Fund, through installments or as practicable for the period July 1, 2015 through June 30, 2016.

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FY 2016 APPROPRIATION:				FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
	G	0001-00	General	28.25	2,318,400	1,025,300	0	2,200,000	0	5,543,700
OT	G	0001-00	General	0.00	0	0	25,000	0	0	25,000
	D	0120-03	Opportunity	0.00	0	0	0	3,000,000	0	3,000,000
	D	0212-00	Tourism & Promotion	10.75	761,900	5,108,200	0	4,761,000	0	10,631,100
OT	D	0212-00	Tourism & Promotion	0.00	0	0	9,000	0	0	9,000
	D	0349-00	Misc Revenue	0.00	0	157,500	0	0	0	157,500
	D	0401-00	Seminars and Publ.	0.00	0	378,400	0	0	0	378,400
	F	0348-00	Federal Grant	7.00	490,700	248,600	0	15,620,800	0	16,360,100
OT	F	0348-00	Federal Grant	0.00	0	0	5,100	0	0	5,100
			Totals:	46.00	3,571,000	6,918,000	39,100	25,581,800	0	36,109,900

Department of Finance

STARS Number & Budget Unit: 250 FIAA
Bill Number & Chapter: S1126 (Ch.131)

PROGRAM DESCRIPTION: The Department of Finance regulates financial institutions and the financial services industry within the state. The department administers and enforces 23 regulatory statutes, encouraging legitimate financial transactions while protecting the public from fraud, unsafe practices and unlawful conduct. [Statutory Authority: Section 67-2701, Idaho Code, et seq.]

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	6,812,800	6,674,100	7,210,900	7,407,400	7,294,200	7,750,000
Percent Change:		(2.0%)	8.0%	2.7%	1.2%	7.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,183,200	5,066,500	5,367,500	5,613,900	5,500,700	5,956,500
Operating Expenditures	1,624,200	1,555,300	1,707,500	1,732,100	1,732,100	1,732,100
Capital Outlay	5,400	52,300	135,900	61,400	61,400	61,400
Total:	6,812,800	6,674,100	7,210,900	7,407,400	7,294,200	7,750,000
Full-Time Positions (FTP)	64.00	64.00	64.00	64.00	64.00	64.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 64.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**64.00**	**0**	**7,210,900**	**0**	**7,210,900**
Removal of One-Time Expenditures	0.00	0	(249,700)	0	(249,700)
FY 2016 Base	**64.00**	**0**	**6,961,200**	**0**	**6,961,200**
Benefit Costs	0.00	0	41,200	0	41,200
Replacement Items	0.00	0	130,800	0	130,800
Statewide Cost Allocation	0.00	0	23,600	0	23,600
Change in Employee Compensation	0.00	0	137,400	0	137,400
FY 2016 Maintenance (MCO)	**64.00**	**0**	**7,294,200**	**0**	**7,294,200**
1. Salary Increases to Policy	0.00	0	455,800	0	455,800
FY 2016 Total Appropriation	**64.00**	**0**	**7,750,000**	**0**	**7,750,000**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*7.5%*	*0.0%*	*7.5%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $400. Replacement items were funded as follows: $23,100 for a new vehicle, $10,200 for copier leases, $4,700 for printer cartridges, $35,400 for software subscriptions, $6,500 for an IT backup renewal, $6,000 for firewall maintenance, $6,600 for computer supplies, $23,800 for 17 laptop computers, and $14,500 for 17 desktop computers. Attorney General fees increased $22,600, risk management costs decreased $700, State Controller fees increased $1,400, and State Treasurer fees increased $300 for a net increase of $23,600 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director. JFAC approved one line item which provides $455,800 to bring all 41 examiner positions designated for under-fill progression up to policy. As financial examiners gain experience and accreditation, this line item will provide the agency with the ability to move those positions up the pay schedule. Under-fill progression will typically move an examiner position through either 2 or 3 pay grades, depending on the type of examiner. When these positions were originally authorized, they were budgeted at 80% of policy at the under-fill point-factored pay grade.

LEGISLATIVE INTENT: The Department of Finance is hereby granted continuous appropriation authority for reimbursement of persons to whom an Idaho court awards actual damages resulting from acts constituting violations of the Idaho Residential Mortgage Practices Act by a mortgage broker, mortgage lender or mortgage loan originator who was licensed or required to be licensed according to Section 26-31-109, Idaho Code.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	64.00	5,906,500	1,612,700	0	0	0	7,519,200
OT D 0229-00 State Regulatory	0.00	0	69,400	61,400	0	0	130,800
D 0229-26 Mortgage Recovery	0.00	0	50,000	0	0	0	50,000
D 0325-27 Sec Invest Training	0.00	50,000	0	0	0	0	50,000
Totals:	64.00	5,956,500	1,732,100	61,400	0	0	7,750,000

Industrial Commission

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Compensation	5,478,300	5,261,700	5,795,200	5,850,600	5,888,000	5,955,600
Rehabilitation	3,691,100	3,630,900	3,847,600	3,937,700	3,974,300	3,974,300
Crime Victims Compensation	3,774,300	2,975,100	3,804,300	3,820,600	3,829,100	3,829,100
Adjudication	2,345,700	2,145,300	2,250,200	2,261,200	2,277,100	2,287,200
Total:	15,289,400	14,013,000	15,697,300	15,870,100	15,968,500	16,046,200
BY FUND SOURCE						
Dedicated	14,489,400	13,213,000	14,897,300	15,070,100	15,168,500	15,246,200
Federal	800,000	800,000	800,000	800,000	800,000	800,000
Total:	15,289,400	14,013,000	15,697,300	15,870,100	15,968,500	16,046,200
Percent Change:		(8.3%)	12.0%	1.1%	1.7%	2.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,503,900	8,495,700	8,850,600	8,978,500	9,076,900	9,154,600
Operating Expenditures	2,528,400	2,244,100	2,549,900	2,553,600	2,553,600	2,553,600
Capital Outlay	197,900	210,300	155,600	196,800	196,800	196,800
Trustee/Benefit	4,059,200	3,062,900	4,141,200	4,141,200	4,141,200	4,141,200
Total:	15,289,400	14,013,000	15,697,300	15,870,100	15,968,500	16,046,200
Full-Time Positions (FTP)	137.25	137.25	137.25	137.25	137.25	138.25

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 138.25 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016 for the programs specified.
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	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**137.25**	**0**	**14,897,300**	**800,000**	**15,697,300**
Removal of One-Time Expenditures	0.00	0	(244,800)	0	(244,800)
FY 2016 Base	**137.25**	**0**	**14,652,500**	**800,000**	**15,452,500**
Benefit Costs	0.00	0	89,800	0	89,800
Replacement Items	0.00	0	196,800	0	196,800
Statewide Cost Allocation	0.00	0	10,200	0	10,200
Change in Employee Compensation	0.00	0	209,700	0	209,700
FY 2016 Program Maintenance	**137.25**	**0**	**15,159,000**	**800,000**	**15,959,000**
Line Items	1.00	0	87,200	0	87,200
FY 2016 Total	**138.25**	**0**	**15,246,200**	**800,000**	**16,046,200**
% Chg from FY 2015 Orig Approp.	0.7%		2.3%	0.0%	2.2%

I. Industrial Commission: Compensation

STARS Number & Budget Unit: 300 ICAA

Bill Number & Chapter: S1140 (Ch.169)

PROGRAM DESCRIPTION: The Compensation Program includes the 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 ensure they are provided promptly and accurately; assisting parties to workers compensation claims by supplying accurate information; and facilitating the informal resolution of disputes. [Statutory Authority: Section 72-501, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	5,478,300	5,261,700	5,795,200	5,850,600	5,888,000	5,955,600
Percent Change:		(4.0%)	10.1%	1.0%	1.6%	2.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,033,200	3,145,100	3,282,500	3,333,800	3,371,200	3,438,800
Operating Expenditures	1,096,700	1,005,500	1,099,300	1,119,500	1,119,500	1,119,500
Capital Outlay	89,200	100,700	72,200	56,100	56,100	56,100
Trustee/Benefit	1,259,200	1,010,400	1,341,200	1,341,200	1,341,200	1,341,200
Total:	5,478,300	5,261,700	5,795,200	5,850,600	5,888,000	5,955,600
Full-Time Positions (FTP)	53.00	53.00	54.00	54.00	54.00	55.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**54.00**	**0**	**5,795,200**	**0**	**5,795,200**
Removal of One-Time Expenditures	0.00	0	(99,000)	0	(99,000)
FY 2016 Base	**54.00**	**0**	**5,696,200**	**0**	**5,696,200**
Benefit Costs	0.00	0	35,100	0	35,100
Replacement Items	0.00	0	56,100	0	56,100
Statewide Cost Allocation	0.00	0	10,700	0	10,700
Change in Employee Compensation	0.00	0	80,400	0	80,400
FY 2016 Maintenance (MCO)	**54.00**	**0**	**5,878,500**	**0**	**5,878,500**
1. Work Comp Seminars	0.00	0	9,500	0	9,500
2. Paralegal	1.00	0	67,600	0	67,600
FY 2016 Total Appropriation	**55.00**	**0**	**5,955,600**	**0**	**5,955,600**
% Change From FY 2015 Original Approp.	*1.9%*	*0.0%*	*2.8%*	*0.0%*	*2.8%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. Funding for replacement items included one vehicle for $28,900, 11 desktop computers with monitors for $11,600, four executive chairs for $2,900, three laptop computers for $4,200, one workstation for $1,900, and a portion of two servers for $6,600, for a total of $56,100. Attorney General fees increased $12,200, risk management costs decreased $3,800, State Controller fees increased $2,500, and State Treasurer fees decreased $200 for a net increase of $10,700 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. JFAC approved two line items. Line item 1 provides $9,500 for additional costs of the worker's compensation annual conference and certified courses. Line item 2 provides the Industrial Commission with a paralegal to replace one of it's two deputy attorneys general that was shifted away from the commission.

OTHER LEGISLATION: S1168 permanently reduced the workers compensation premium tax rate for all sureties and self-insured organizations to 2%. This rate was set to expire on January 1, 2016.

S1001 - Prior to enactment, the Idaho Industrial Commission was charged statutorily to ensure a safe workplace for places of public employment, as well as perform logging safety inspections. Through written agreement, the Division of Building Safety assisted the commission with its responsibilities in these areas by performing inspections, creating reports, and providing other administrative services when necessary. This legislation clarifies the scope of workplace safety inspections and programs, as well as transfers all existing statutory responsibilities related thereto to the Division of Building Safety, the majority of which they already perform pursuant to agreement. Further, this proposal identifies the continued use of the Industrial Commission's Administration Fund to fund the Division of Building Safety's inspections of public buildings, public schools and the logging safety training programs. This legislation transfers to the Division of Building Safety the existing authority to conduct logging safety inspections and training for logging operations in Idaho, and permit the administrator to compel compliance with safety standards where evidence reveals a logging workplace safety condition that poses an immediate threat of serious bodily harm or loss of life to employees or members of the public. Similarly, it retains existing authority which provides for enforcement of that order and makes a knowing violation of such a safety order a misdemeanor. This legislation also authorizes the administrator of the Division of Building Safety to conduct safety inspections of buildings owned or maintained by other political subdivisions of the state upon receipt of a written request from the governing body of that political subdivision, subject to the availability of division resources and an agreement by the political subdivision to pay the division's established fees for those inspections.

FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0300-00 Industrial Admin	55.00	3,431,000	1,070,700	0	1,185,100	0	5,686,800
OT D 0300-00 Industrial Admin	0.00	0	0	56,100	0	0	56,100
D 0312-00 Peace Officer Disablit	0.00	7,800	3,800	0	156,100	0	167,700
D 0349-00 Misc Revenue	0.00	0	45,000	0	0	0	45,000
Totals:	55.00	3,438,800	1,119,500	56,100	1,341,200	0	5,955,600

II. Industrial Commission: Rehabilitation

STARS Number & Budget Unit: 300 ICAB

Bill Number & Chapter: S1140 (Ch.169)

PROGRAM DESCRIPTION: The Rehabilitation Program provides physical and vocational rehabilitation services, with special emphasis on job placement. Acting as a neutral third party to injured workers and employers, the program assists workers in their medical recovery from an industrial injury, reducing their period of temporary disability. The program also provides services to help workers find gainful employment at a wage as close as possible to their pre-injury income. Consultants serve injured workers from field offices in Coeur d'Alene, Lewiston, Sandpoint, Caldwell, Kellogg, Boise, Twin Falls, Pocatello, Idaho Falls and Burley. Upon receiving a referral from industry or other sources, field consultants make contact with the injured worker as soon as possible. Consultants explain the workers compensation process, answer questions, and resolve problems. [Statutory Authority: Section 72-501a, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	3,691,100	3,630,900	3,847,600	3,937,700	3,974,300	3,974,300
Percent Change:		(1.6%)	6.0%	2.3%	3.3%	3.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,966,600	2,958,800	3,124,300	3,171,800	3,208,400	3,208,400
Operating Expenditures	631,800	580,100	649,200	629,700	629,700	629,700
Capital Outlay	92,700	92,000	74,100	136,200	136,200	136,200
Total:	3,691,100	3,630,900	3,847,600	3,937,700	3,974,300	3,974,300
Full-Time Positions (FTP)	49.25	49.25	49.25	49.25	49.25	49.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**49.25**	**0**	**3,847,600**	**0**	**3,847,600**
Removal of One-Time Expenditures	0.00	0	(115,900)	0	(115,900)
FY 2016 Base	**49.25**	**0**	**3,731,700**	**0**	**3,731,700**
Benefit Costs	0.00	0	32,500	0	32,500
Replacement Items	0.00	0	136,200	0	136,200
Statewide Cost Allocation	0.00	0	(3,500)	0	(3,500)
Change in Employee Compensation	0.00	0	77,400	0	77,400
FY 2016 Total Appropriation	**49.25**	**0**	**3,974,300**	**0**	**3,974,300**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*3.3%*	*0.0%*	*3.3%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. Funding for replacement items included four lateral file cabinets for $4,000; one credenza for $900; one desk for $1,000; 13 desktop computers with monitors for $14,400; three executive chairs for $1,500; four laptop computers (two with docking stations and monitors) for $6,400; one network switch for $4,000; a phone system for field offices in Boise, Coeur d'Alene, and Twin Falls for $30,000; two vehicles for $51,200; one workstation for $1,100; uninterrupted power supply for the Boise, Caldwell, Coeur d'Alene, Idaho Falls, Lewiston, Pocatello, and Twin Falls offices for $16,100; and a portion of two servers for $5,600, for a total of $136,200. Risk management costs decreased $3,500 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0300-00 Industrial Admin	49.25	3,208,400	629,700	0	0	0	3,838,100
OT D 0300-00 Industrial Admin	0.00	0	0	136,200	0	0	136,200
Totals:	49.25	3,208,400	629,700	136,200	0	0	3,974,300

III. Industrial Commission: Crime Victims Compensation

STARS Number & Budget Unit: 300 ICAC

Bill Number & Chapter: S1140 (Ch.169)

PROGRAM DESCRIPTION: The Crime Victims Compensation Program was established in 1986 to help offset the costs incurred by innocent victims of crime. Crime victim compensation awards partially bridge the gap between insured losses and out-of-pocket costs incurred by victims of criminal acts. To receive benefits, a claim must be filed in writing with the Industrial Commission within one year of the crime by the victim, the spouse or dependents of a deceased victim, or the parents or siblings of a victim who is a minor. Benefits are paid only for costs such as medical and mental health care, lost wages, loss of support, and funeral expenses up to a maximum of $25,000 per victim per crime. Property damages are not eligible. Funds for the Crime Victims Compensation program are generated by penalty surcharges levied on misdemeanor ($37), felony ($75), and sex offenses ($300) for convictions or pleadings of guilt. Certain restitution and prison payment programs are also directed to the fund. [Statutory Authority: Section 72-1001, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	2,974,300	2,175,100	3,004,300	3,020,600	3,029,100	3,029,100
Federal	800,000	800,000	800,000	800,000	800,000	800,000
Total:	3,774,300	2,975,100	3,804,300	3,820,600	3,829,100	3,829,100
Percent Change:		(21.2%)	27.9%	0.4%	0.7%	0.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	731,900	731,700	763,300	775,700	784,200	784,200
Operating Expenditures	237,600	186,000	238,500	243,000	243,000	243,000
Capital Outlay	4,800	4,900	2,500	1,900	1,900	1,900
Trustee/Benefit	2,800,000	2,052,500	2,800,000	2,800,000	2,800,000	2,800,000
Total:	3,774,300	2,975,100	3,804,300	3,820,600	3,829,100	3,829,100
Full-Time Positions (FTP)	13.00	13.00	13.00	13.00	13.00	13.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**13.00**	**0**	**3,004,300**	**800,000**	**3,804,300**
Removal of One-Time Expenditures	0.00	0	(8,700)	0	(8,700)
FY 2016 Base	**13.00**	**0**	**2,995,600**	**800,000**	**3,795,600**
Benefit Costs	0.00	0	8,500	0	8,500
Replacement Items	0.00	0	1,900	0	1,900
Statewide Cost Allocation	0.00	0	4,500	0	4,500
Change in Employee Compensation	0.00	0	18,600	0	18,600
FY 2016 Total Appropriation	**13.00**	**0**	**3,029,100**	**800,000**	**3,829,100**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*0.8%*	*0.0%*	*0.7%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. Funding for replacement items included one executive chair for $700, and a portion of two servers for $1,200, for a total of $1,900. Attorney General fees increased $5,300, and risk management costs decreased $800 for a net increase of $4,500 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0313-00 Crime Victims Comp	13.00	784,200	243,000	0	2,000,000	0	3,027,200
OT D 0313-00 Crime Victims Comp	0.00	0	0	1,900	0	0	1,900
F 0348-00 Federal Grant	0.00	0	0	0	800,000	0	800,000
Totals:	13.00	784,200	243,000	1,900	2,800,000	0	3,829,100

IV. Industrial Commission: Adjudication

STARS Number & Budget Unit: 300 ICAD

Bill Number & Chapter: S1119 (Ch.120), S1140 (Ch.169)

PROGRAM DESCRIPTION: The Adjudication Program consists of three industrial commissioners appointed by the Governor who, along with staff referees, process and resolve disputed workers compensation claims and medical fee disputes, prepare legal analyses and findings, and maintain related court transcripts. The 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. [Statutory Authority: Section 72-501, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	2,345,700	2,145,300	2,250,200	2,261,200	2,277,100	2,287,200
Percent Change:		(8.5%)	4.9%	0.5%	1.2%	1.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,772,200	1,660,100	1,680,500	1,697,200	1,713,100	1,723,200
Operating Expenditures	562,300	472,500	562,900	561,400	561,400	561,400
Capital Outlay	11,200	12,700	6,800	2,600	2,600	2,600
Total:	2,345,700	2,145,300	2,250,200	2,261,200	2,277,100	2,287,200
Full-Time Positions (FTP)	22.00	22.00	21.00	21.00	21.00	21.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**21.00**	**0**	**2,250,200**	**0**	**2,250,200**
Removal of One-Time Expenditures	0.00	0	(21,200)	0	(21,200)
FY 2016 Base	**21.00**	**0**	**2,229,000**	**0**	**2,229,000**
Benefit Costs	0.00	0	13,700	0	13,700
Replacement Items	0.00	0	2,600	0	2,600
Statewide Cost Allocation	0.00	0	(1,500)	0	(1,500)
Change in Employee Compensation	0.00	0	33,300	0	33,300
FY 2016 Maintenance (MCO)	**21.00**	**0**	**2,277,100**	**0**	**2,277,100**
3. Commissioner Compensation	0.00	0	10,100	0	10,100
FY 2016 Total Appropriation	**21.00**	**0**	**2,287,200**	**0**	**2,287,200**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*1.6%*	*0.0%*	*1.6%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. Funding for replacement items included a portion of two servers for $2,600. Risk management costs decreased $1,500 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. JFAC approved one line item to fund the personnel costs for the increase in annual salary for each of the three commissioners as provided in S1119.

OTHER LEGISLATION: S1119 provided a 3% increase in the annual salary to each of the three Industrial Commissioners to $95,193 form $92,420 annually, and provided an additional appropriation for the salary and benefits increase.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0300-00 Industrial Admin	21.00	1,723,200	561,400	0	0	0	2,284,600
OT D 0300-00 Industrial Admin	0.00	0	0	2,600	0	0	2,600
Totals:	21.00	1,723,200	561,400	2,600	0	0	2,287,200

Department of Insurance

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Insurance Regulation	7,490,600	5,827,600	7,811,100	7,892,000	7,947,000	7,947,000
State Fire Marshal	1,057,300	921,800	1,011,400	1,073,000	1,081,500	1,081,500
Total:	8,547,900	6,749,400	8,822,500	8,965,000	9,028,500	9,028,500
BY FUND SOURCE						
Dedicated	7,907,200	6,385,500	8,171,900	8,310,700	8,371,200	8,371,200
Federal	640,700	363,900	650,600	654,300	657,300	657,300
Total:	8,547,900	6,749,400	8,822,500	8,965,000	9,028,500	9,028,500
Percent Change:		(21.0%)	30.7%	1.6%	2.3%	2.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,873,500	4,505,300	5,135,500	5,310,700	5,311,700	5,311,700
Operating Expenditures	3,540,500	2,024,000	3,584,800	3,494,900	3,557,400	3,557,400
Capital Outlay	133,900	220,100	102,200	159,400	159,400	159,400
Total:	8,547,900	6,749,400	8,822,500	8,965,000	9,028,500	9,028,500
Full-Time Positions (FTP)	73.00	73.00	73.50	73.50	73.50	73.50

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 73.50 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016 for the programs specified.
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	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**73.50**	**0**	**8,171,900**	**650,600**	**8,822,500**
Removal of One-Time Expenditures	0.00	0	(142,200)	(2,100)	(144,300)
FY 2016 Base	**73.50**	**0**	**8,029,700**	**648,500**	**8,678,200**
Benefit Costs	0.00	0	44,500	2,500	47,000
Replacement Items	0.00	0	159,400	0	159,400
Statewide Cost Allocation	0.00	0	15,200	0	15,200
Change in Employee Compensation	0.00	0	122,400	6,300	128,700
FY 2016 Program Maintenance	**73.50**	**0**	**8,371,200**	**657,300**	**9,028,500**
FY 2016 Total	**73.50**	**0**	**8,371,200**	**657,300**	**9,028,500**
% Chg from FY 2015 Orig Approp.	0.0%		2.4%	1.0%	2.3%

I. Department of Insurance: Insurance Regulation

STARS Number & Budget Unit: 280 INAB, 280 INAD(Cont), 280 INAE(Cont), 280 INAG(Cont), 280 INAH(Cont)
Bill Number & Chapter: S1139 (Ch.168)

PROGRAM DESCRIPTION: The Insurance Regulation Program is composed of the Company Activities, Consumer Affairs, and Product Review Bureaus. The Company Activities Bureau is charged with monitoring the financial condition of all insurance entities licensed or approved to sell insurance in the state of Idaho to ensure that each will be able to meet its obligations to policyholders and creditors. The Consumer Affairs Bureau licenses insurance agents, brokers, insurance counselors, third party administrators, adjusters, and managing general agents. The Consumer Affairs Bureau is also responsible for the Senior Health Insurance Benefits Advisors (SHIBA), a network of volunteers that provide information and counseling to senior citizens. The Product Review Bureau reviews insurance policy and self-funded rates and forms for the purpose of certifying health plans that meet the Qualified Health Plan standards. [Statutory Authority: Section 41-201, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	6,849,900	5,463,700	7,160,500	7,237,700	7,289,700	7,289,700
Federal	640,700	363,900	650,600	654,300	657,300	657,300
Total:	7,490,600	5,827,600	7,811,100	7,892,000	7,947,000	7,947,000
Percent Change:		(22.2%)	34.0%	1.0%	1.7%	1.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,233,100	3,923,700	4,470,400	4,631,500	4,629,600	4,629,600
Operating Expenditures	3,199,000	1,809,600	3,248,600	3,164,300	3,221,200	3,221,200
Capital Outlay	58,500	94,300	92,100	96,200	96,200	96,200
Total:	7,490,600	5,827,600	7,811,100	7,892,000	7,947,000	7,947,000
Full-Time Positions (FTP)	64.00	64.00	64.50	64.50	64.50	64.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**64.50**	**0**	**7,160,500**	**650,600**	**7,811,100**
Removal of One-Time Expenditures	0.00	0	(126,500)	(2,100)	(128,600)
FY 2016 Base	**64.50**	**0**	**7,034,000**	**648,500**	**7,682,500**
Benefit Costs	0.00	0	38,700	2,500	41,200
Replacement Items	0.00	0	96,200	0	96,200
Statewide Cost Allocation	0.00	0	15,200	0	15,200
Change in Employee Compensation	0.00	0	105,600	6,300	111,900
FY 2016 Maintenance (MCO)	**64.50**	**0**	**7,289,700**	**657,300**	**7,947,000**
1. Pay Increases for Reclassified Staff	0.00	0	0	0	0
FY 2016 Total Appropriation	**64.50**	**0**	**7,289,700**	**657,300**	**7,947,000**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*1.8%*	*1.0%*	*1.7%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $900. Funding for replacement items included $1,600 for two firewall / edge boxes, $19,500 for 26 desktop computers, $9,800 for 49 monitors, $14,000 for ten laptop computers, $600 for four docking stations, $14,400 for three servers, $24,000 for three network printers, $900 for three local printers, $1,200 for four label printers, $1,400 for three desktop scanners, $5,000 for two document imaging scanners, one fax machine for $200, and $3,600 for six chairs. Attorney General fees increased $14,900, risk management costs decreased $500, State Controller fees increased $700, and State Treasurer fees increased $100 for a net increase of $15,200 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. JFAC approved one line item. Line item 1 transfers $42,600 of dedicated funding from operating expenditures to personnel costs to pay for three position reclassifications.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-10 Insurance Admin	60.65	4,370,400	2,823,100	0	0	0	7,193,500
OT D 0229-10 Insurance Admin	0.00	0	0	96,200	0	0	96,200
F 0348-00 Federal Grant	3.85	259,200	398,100	0	0	0	657,300
Totals:	64.50	4,629,600	3,221,200	96,200	0	0	7,947,000

II. Department of Insurance: State Fire Marshal

STARS Number & Budget Unit: 280 INAC

Bill Number & Chapter: S1139 (Ch.168)

PROGRAM DESCRIPTION: The State Fire Marshal is responsible for fire prevention and arson investigation through enforcement of the Uniform Fire Code, investigation of suspected arson or fraud, and by educating the public about fire prevention and identifying hazardous conditions in buildings or premises. [Statutory Authority: Section 41-253 - 268, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	1,057,300	921,800	1,011,400	1,073,000	1,081,500	1,081,500
Percent Change:		(12.8%)	9.7%	6.1%	6.9%	6.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	640,400	581,600	665,100	679,200	682,100	682,100
Operating Expenditures	341,500	214,400	336,200	330,600	336,200	336,200
Capital Outlay	75,400	125,800	10,100	63,200	63,200	63,200
Total:	1,057,300	921,800	1,011,400	1,073,000	1,081,500	1,081,500
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 2015 Original Appropriation	**9.00**	**0**	**1,011,400**	**0**	**1,011,400**
Removal of One-Time Expenditures	0.00	0	(15,700)	0	(15,700)
FY 2016 Base	**9.00**	**0**	**995,700**	**0**	**995,700**
Benefit Costs	0.00	0	5,800	0	5,800
Replacement Items	0.00	0	63,200	0	63,200
Change in Employee Compensation	0.00	0	16,800	0	16,800
FY 2016 Total Appropriation	**9.00**	**0**	**1,081,500**	**0**	**1,081,500**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*6.9%*	*0.0%*	*6.9%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $100. Funding for replacement items included $31,400 for one pickup truck, $7,000 for personal protective equipment, $800 for one desktop computer, $4,200 for three notebook computers, $500 for three docking stations, $3,000 for ten monitors, $600 for two label printers, $2,500 for a projector, $12,000 for forensic camera equipment, and two chairs for $1,200. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-11 State Fire Marshal	9.00	682,100	336,200	0	0	0	1,018,300
OT D 0229-11 State Fire Marshal	0.00	0	0	63,200	0	0	63,200
Totals:	9.00	682,100	336,200	63,200	0	0	1,081,500

Department of Labor

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Unemployment Insurance Admin	0	0	0	0	0	30,750,100
Employment Services	12,389,100	4,920,200	14,741,700	16,553,800	16,300,500	53,850,400
Wage and Hour	532,700	482,600	550,000	555,800	560,800	560,800
Career Information Services	620,600	564,100	533,700	770,200	773,400	773,400
Human Rights Commission	1,035,700	848,200	1,064,100	1,035,900	1,019,900	1,019,900
Serve Idaho	2,695,500	1,600,500	2,616,500	2,619,700	2,621,900	2,624,300
Total:	17,273,600	8,415,600	19,506,000	21,535,400	21,276,500	89,578,900
BY FUND SOURCE						
General	302,300	294,600	313,500	545,200	320,700	320,700
Dedicated	14,235,900	6,406,600	16,506,000	18,362,700	18,326,700	22,626,800
Federal	2,735,400	1,714,400	2,686,500	2,627,500	2,629,100	66,631,400
Total:	17,273,600	8,415,600	19,506,000	21,535,400	21,276,500	89,578,900
Percent Change:		(51.3%)	131.8%	10.4%	9.1%	359.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,400,200	1,878,300	3,492,800	5,279,900	5,163,700	48,027,300
Operating Expenditures	10,376,700	4,324,500	13,071,600	13,531,000	13,466,300	24,733,600
Capital Outlay	1,446,700	971,400	891,600	674,500	596,500	1,083,500
Trustee/Benefit	2,050,000	1,241,400	2,050,000	2,050,000	2,050,000	15,734,500
Total:	17,273,600	8,415,600	19,506,000	21,535,400	21,276,500	89,578,900
Full-Time Positions (FTP)	47.04	47.04	45.01	65.01	65.01	700.00

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 700.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016 for the programs specified.

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	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**45.01**	**313,500**	**13,316,000**	**2,686,500**	**16,316,000**
Supplementals	0.00	0	3,190,000	0	3,190,000
FY 2015 Total Appropriation	**45.01**	**313,500**	**16,506,000**	**2,686,500**	**19,506,000**
Removal of One-Time Expenditures	0.00	(2,000)	(1,086,000)	(1,600)	(1,089,600)
FY 2016 Base	**45.01**	**311,500**	**15,420,000**	**2,684,900**	**18,416,400**
Benefit Costs	0.00	2,900	22,800	2,100	27,800
Replacement Items	0.00	0	296,500	0	296,500
Statewide Cost Allocation	0.00	0	(400)	(61,800)	(62,200)
Change in Employee Compensation	0.00	6,300	79,000	6,200	91,500
FY 2016 Program Maintenance	**45.01**	**320,700**	**15,817,900**	**2,631,400**	**18,770,000**
Line Items	654.99	0	6,808,900	64,000,000	70,808,900
FY 2016 Total	**700.00**	**320,700**	**22,626,800**	**66,631,400**	**89,578,900**
% Chg from FY 2015 Orig Approp.	1,455.2%	2.3%	69.9%	2,380.2%	449.0%
% Chg from FY 2015 Total Approp.	1,455.2%	2.3%	37.1%	2,380.2%	359.2%

I. Department of Labor: Unemployment Insurance Administration

STARS Number & Budget Unit: 240 EMAB(Cont), 240 EMBI(Cont), 240 EMBP(Cont), 240 EMUI
Bill Number & Chapter: S1192 (Ch.331)

PROGRAM DESCRIPTION: Unemployment Compensation (UC) is a social insurance program designed to provide benefits to most individuals out of work, generally through no fault of their own, for periods between jobs. The UC program is a federal-state partnership based upon federal law, but administered by state employees under state law, and is almost totally funded by employer taxes, either federal or state.

Title III of the Social Security Act (SSA) provides for payments from the Federal Unemployment Tax Act (FUTA) to the states to meet the necessary costs of administering the UC programs in the states. (The major proportion of the cost (97%) of operating their public employment offices is provided for by the Wagner-Peyser Act.) Administration of Unemployment Insurance includes providing taxpayer services, helping out of work individuals file claims, processing claims and paying benefits. Benefit payments are continuously appropriated to the department. [Statutory Authority: Section 72-1347, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	0	0	0	0	0	9,444,300
Federal	0	0	0	0	0	21,305,800
Total:	0	0	0	0	0	30,750,100
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	0	0	20,767,500
Operating Expenditures	0	0	0	0	0	9,396,800
Capital Outlay	0	0	0	0	0	585,800
Total:	0	0	0	0	0	30,750,100
Full-Time Positions (FTP)	0.00	0.00	0.00	0.00	0.00	313.72

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**0**	**0**	**0**	**0**
FY 2016 Base	**0.00**	**0**	**0**	**0**	**0**
Replacement Items	0.00	0	98,800	0	98,800
FY 2016 Maintenance (MCO)	**0.00**	**0**	**98,800**	**0**	**98,800**
7. New IT Positions	2.00	0	276,200	0	276,200
10. Operations On-Budget	311.72	0	9,069,300	21,305,800	30,375,100
FY 2016 Total Appropriation	**313.72**	**0**	**9,444,300**	**21,305,800**	**30,750,100**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Prior to this year's appropriation bill, approximately 98% of department operations were continuously appropriated in the Employment Services Program. It consisted of Unemployment Insurance, labor exchange activities, and job training. Unemployment Compensation collects taxes from businesses and provides benefits for worker's having lost their job through no fault of their own. The labor exchange is funded with Wagner-Peyser grants and matches job seekers with employers. Job training, funded with the Workforce Investment Act, functions to provide training or retraining for displaced workers. These are the three major activities of the Department of Labor and are funded strictly with federal grants, although in some instances, the department supplements some of these activities with Workforce Development Training Funds, Unemployment Penalty and Interest Funds, and Employment Security Special Administration Funds. This year's appropriation creates a new budgeted program, Unemployment Insurance Administration and brings the entirety of department operations on-budget except for UC benefits, which remain continously appropriated. Line item 7 supplements IT work for the iUS system from the federal grant for Unemployment Insurance with Unemployment Penalty and Interest Funds. Line item 10 brings the rest of Unemployment Insurance Administration on-budget.

LEGISLATIVE INTENT: Section 6 of S1192 states: It is the intent of the Legislature that during the time period July 1, 2015 to June 30, 2016, the Department of Labor shall maintain the same number of local offices in the same communities as provided on July 1, 2014. Further, the Department of Labor shall report to the Joint Finance Appropriations Committee, at the committee's 2015 fall interim meeting, regarding the implementation of the department realignment and detail any gap between expected funding and resources needed to maintain the same number of local offices.

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FY 2016 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D	0302-00 Unemploy. Pnlt/Int	17.73	1,807,300	7,538,200	0	0	0	9,345,500
OT D	0303-00 Spcl Administration	0.00	0	0	98,800	0	0	98,800
F	0348-00 Federal Grant	295.99	18,960,200	1,858,600	487,000	0	0	21,305,800
	Totals:	313.72	20,767,500	9,396,800	585,800	0	0	30,750,100

II. Department of Labor: Employment Services

STARS Number & Budget Unit: 240 EMAA(Cont), 240 EMAJ, 240 EMAP, 240 EMLO

Bill Number & Chapter: S1192 (Ch.331)

PROGRAM DESCRIPTION: Prior to FY 2016, the Employment Services Program included the state's job service offices, employment training programs, and unemployment services. Historically, this program had consisted entirely of programs funded with continuously appropriated federal funds and Reed Act moneys, which require an appropriation but were expended with continuous authority. Beginning July 1, 2015, all operations for the state's job services offices, labor exchange activities and employment training programs are budgeted in this program, while Unemployment Insurance Administration is a stand alone program. [Statutory Authority: Section 72-1347, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	12,389,100	4,920,200	14,741,700	16,553,800	16,300,500	11,156,200
Federal	0	0	0	0	0	42,694,200
Total:	12,389,100	4,920,200	14,741,700	16,553,800	16,300,500	53,850,400
Percent Change:		(60.3%)	199.6%	12.3%	10.6%	265.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,689,600	378,900	1,876,500	3,483,800	3,373,200	25,466,900
Operating Expenditures	9,252,800	3,569,900	11,973,600	12,395,500	12,330,800	14,201,300
Capital Outlay	1,446,700	971,400	891,600	674,500	596,500	497,700
Trustee/Benefit	0	0	0	0	0	13,684,500
Total:	12,389,100	4,920,200	14,741,700	16,553,800	16,300,500	53,850,400
Full-Time Positions (FTP)	17.94	17.94	19.01	37.01	37.01	358.28

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**19.01**	**0**	**11,551,700**	**0**	**11,551,700**
1. Additional IT Equipment	0.00	0	190,000	0	190,000
2. iUS/Labor Exchange Shift	0.00	0	3,000,000	0	3,000,000
FY 2015 Total Appropriation	**19.01**	**0**	**14,741,700**	**0**	**14,741,700**
Removal of One-Time Expenditures	0.00	0	(1,076,200)	0	(1,076,200)
FY 2016 Base	**19.01**	**0**	**13,665,500**	**0**	**13,665,500**
Benefit Costs	0.00	0	12,300	0	12,300
Replacement Items	0.00	0	197,700	0	197,700
Statewide Cost Allocation	0.00	0	(100)	0	(100)
Change in Employee Compensation	0.00	0	49,500	0	49,500
FY 2016 Maintenance (MCO)	**19.01**	**0**	**13,924,900**	**0**	**13,924,900**
4. Network Equipment	0.00	0	300,000	0	300,000
5. Building Maintenance and Repair	0.00	0	122,000	0	122,000
8. Change Fund Source for Positions	16.00	0	1,578,600	0	1,578,600
9. Industry Sector Grants - Vetoed	0.00	0	0	0	0
10. Operations On-Budget	323.27	0	(4,769,300)	42,694,200	37,924,900
Cash Transfers - Vetoed	0.00	0	0	0	0
FY 2016 Total Appropriation	**358.28**	**0**	**11,156,200**	**42,694,200**	**53,850,400**
% Change From FY 2015 Original Approp.	*1,784.7%*	*0.0%*	*(3.4%)*	*0.0%*	*366.2%*
% Change From FY 2015 Total Approp.	*1,784.7%*	*0.0%*	*(24.3%)*	*0.0%*	*265.3%*

FISCAL YEAR 2015 SUPPLEMENTAL: S1192 provided funding for two FY 2015 supplemental requests. The first for $190,000 in capital outlay was for switch replacements necessary to maintain network system. This is to keep switch replacements on a five-year rotation ensuring there are no problems with the network due to technology. The second was a net increase for $3,000,000 for three budget items: 1) to completely roll-out the iUS tax and benefit system, 2) to increase the subsidy from the Penalty and Interest Fund for labor exchange activities, and 3) to expand labor exchange activities to business per the director's initiative. Additionally, this appropriation amended spending of $3,000,000 from the Special Administration Fund to the Penalty and Interest Fund to take advantage of more healthy fund balances.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Prior to this year's appropriation bill, approximately 98% of department operations were continuously appropriated in the Employment Services Program. It consisted of Unemployment Compensation, labor exchange activities, and job training. Unemployment Insurance collects taxes from businesses and provides benefits for worker's having lost their job. The labor exchange is funded with Wagner-Peyser grants and matches job seekers with employers. Job training, funded with the Workforce Investment Act, functions to provide training or retraining for displaced workers. These are the three major activities of the Department of Labor and are funded strictly with federal grants, although in some instances, the department supplements some of these activities with Workforce Development Training Funds, Unemployment Penalty and Interest Funds, and Employment Security Special Administration Funds. Going forward, labor exchange activities and job training activities will be budgeted together in the Employment Services Program. Funding for replacement items included switch replacements and seven vehicles. Risk management costs decreased $100 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. JFAC approved five line items. Line item 4 provides funding to replace network equipment for the iUS

system and total department network. Line item 5 provides funding for building repair and maintenance in department owned buildings. Line item 8 changes the fund source for 16 positions from the Wagner-Peyser grant to the Unemployment Penalty and Interest Fund. Line item 9 provides $3,000,000 for Industry Sector Grants, a partnership between industry and education with the department serving as a facilitator to create an educated workforce for a specific industry. The program meets the needs of industry sectors by developing an applicant pool of skilled workers with curricula generated by an Idaho public post-secondary institution. The institutions partner with multiple businesses in an industry and receive grants from the department incentivizing industry-education partnerships, effectively meeting the industry's employee skill shortage needs. Industry is required to provide a 25% match. These grants were initially provided with Workforce Development Training Funds, which are generated by setting aside 3% of unemployment insurance taxes. As unemployment insurance tax rates have decreased funding for the grants has also decreased. The Legislature chose to fund the Governor's initiative with excess cash from the Industrial Commission Administration Fund, which source of revenue is from a 2% tax on net premiums on workers compensation insurance. This line item was vetoed by the Governor. Finally, line item 10 brings all of the department's operations on-budget, which includes Wagner-Peyser grants, Workforce Investment Act grants, and Workforce Development Training Fund activities.

LEGISLATIVE INTENT: Section 6 of S1192 created a mechanism for the Legislature to review funding for local labor offices: It is the intent of the Legislature that during the time period July 1, 2015 to June 30, 2016, the Department of Labor shall maintain the same number of local offices in the same communities as provided on July 1, 2014. Further, the Department of Labor shall report to the Joint Finance-Appropriations Committee, at the committee's 2015 fall interim meeting, regarding the implementation of the department realignment and detail any gap between expected funding and resources needed to maintain the same number of local offices.

Section 7 created an additional mechanism for the Legislature to review activities of the Workforce Development Training Fund: It is the intent of the Legislature that during the 2nd regular session of the 63rd Idaho Legislature, the Department of Labor shall report to the Joint Finance-Appropriations Committee on activities of the Workforce Development Training Fund. The report shall include results of employment for enrollees in the program, their wages before and after training, duration of employment, relation of training to field of employment, and detail how the money was expended.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0302-00 Unemploy. Pnlt/Int	16.00	1,226,600	352,000	0	0	0	1,578,600
OT D 0302-00 Unemploy. Pnlt/Int	0.00	0	122,000	0	0	0	122,000
D 0303-00 Spcl Administration	3.28	339,300	4,318,600	0	0	0	4,657,900
OT D 0303-00 Spcl Administration	0.00	0	0	497,700	0	0	497,700
D 0305-00 Workforce Devel	12.42	936,600	379,900	0	2,684,500	0	4,001,000
D 0349-00 Misc Revenue	1.48	140,300	158,700	0	0	0	299,000
F 0348-00 Federal Grant	325.10	22,824,100	8,870,100	0	11,000,000	0	42,694,200
Totals:	358.28	25,466,900	14,201,300	497,700	13,684,500	0	53,850,400

III. Department of Labor: Wage and Hour

STARS Number & Budget Unit: 240 EMAD, 240 EMAF(Cont)

Bill Number & Chapter: S1192 (Ch.331)

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. [Statutory Authority: Section 45-601, Idaho Code, et. Seq.]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	302,300	294,600	313,500	545,200	320,700	320,700
Dedicated	230,400	188,000	236,500	10,600	240,100	240,100
Total:	532,700	482,600	550,000	555,800	560,800	560,800
Percent Change:		(9.4%)	14.0%	1.1%	2.0%	2.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	393,300	388,500	409,900	415,700	420,700	420,700
Operating Expenditures	139,400	94,100	140,100	140,100	140,100	140,100
Total:	532,700	482,600	550,000	555,800	560,800	560,800
Full-Time Positions (FTP)	7.00	7.00	7.00	7.00	7.00	7.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**7.00**	**313,500**	**236,500**	**0**	**550,000**
Removal of One-Time Expenditures	0.00	(2,000)	(1,300)	0	(3,300)
FY 2016 Base	**7.00**	**311,500**	**235,200**	**0**	**546,700**
Benefit Costs	0.00	2,900	1,000	0	3,900
Change in Employee Compensation	0.00	6,300	3,900	0	10,200
FY 2016 Total Appropriation	**7.00**	**320,700**	**240,100**	**0**	**560,800**
% Change From FY 2015 Original Approp.	*0.0%*	*2.3%*	*1.5%*	*0.0%*	*2.0%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.00	255,900	64,800	0	0	0	320,700
D 0302-00 Unemploy. Pnlt/Int	2.00	164,800	64,700	0	0	0	229,500
D 0349-00 Misc Revenue	0.00	0	10,600	0	0	0	10,600
Totals:	7.00	420,700	140,100	0	0	0	560,800

IV. Department of Labor: Career Information Services

STARS Number & Budget Unit: 240 EMAS

Bill Number & Chapter: S1192 (Ch.331)

PROGRAM DESCRIPTION: S1256 from the 2008 legislative session statutorily transferred the Career Information Services from Professional-Technical Education to the Department of Labor. The Career Information Services Program provides a comprehensive source of career information about Idaho and the nation. Information and data is gathered and presented for the purposes of exploring career opportunities, finding educational programs and schools that offer them, making successful career decisions and educational plans, and ultimately finding work. [Statutory Authority: Section 72-1345A, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	620,600	564,100	533,700	770,200	773,400	773,400
Percent Change:		(9.1%)	(5.4%)	44.3%	44.9%	44.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	394,700	320,200	307,200	444,100	447,300	447,300
Operating Expenditures	225,900	243,900	226,500	326,100	326,100	326,100
Total:	620,600	564,100	533,700	770,200	773,400	773,400
Full-Time Positions (FTP)	6.10	6.10	4.00	6.00	6.00	6.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**4.00**	**0**	**533,700**	**0**	**533,700**
Removal of One-Time Expenditures	0.00	0	(2,600)	0	(2,600)
FY 2016 Base	**4.00**	**0**	**531,100**	**0**	**531,100**
Benefit Costs	0.00	0	2,700	0	2,700
Change in Employee Compensation	0.00	0	7,500	0	7,500
FY 2016 Maintenance (MCO)	**4.00**	**0**	**541,300**	**0**	**541,300**
3. Expand Training Services	2.00	0	232,100	0	232,100
FY 2016 Total Appropriation	**6.00**	**0**	**773,400**	**0**	**773,400**
% Change From FY 2015 Original Approp.	*50.0%*	*0.0%*	*44.9%*	*0.0%*	*44.9%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. JFAC approved one line item which included two full-time equivalent positions, $90,900 in salaries and $42,200 in benefits for a total of $133,100 in personnel costs, and $99,600 in operating expenditures to expand training services for the Career Information Services Program. The request was reduced slightly to account for the reduced health insurance amount. These new positions will help expand services statewide and include a coordinator for user services, a part-time research analyst, and a part-time administrative support manager.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0302-00 Unemploy. Pnlt/Int	4.00	270,300	207,200	0	0	0	477,500
D 0303-00 Spcl Administration	1.00	76,700	46,000	0	0	0	122,700
D 0349-00 Misc Revenue	1.00	100,300	72,900	0	0	0	173,200
Totals:	6.00	447,300	326,100	0	0	0	773,400

V. Department of Labor: Human Rights Commission

STARS Number & Budget Unit: 240 EMAR

Bill Number & Chapter: S1192 (Ch.331)

PROGRAM DESCRIPTION: The Human Rights Commission administers state and federal anti-discrimination laws in Idaho and was moved to the Department of Labor in H603 of 2010. The commission works toward ensuring all people within the state are treated with dignity and respect in their places of employment, housing, education, and public accommodations. [Statutory Authority: Section 67-5901, Idaho Code, et. Seq.]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	834,100	647,600	862,500	896,000	880,000	880,000
Federal	201,600	200,600	201,600	139,900	139,900	139,900
Total:	1,035,700	848,200	1,064,100	1,035,900	1,019,900	1,019,900
Percent Change:		(18.1%)	25.5%	(2.7%)	(4.2%)	(4.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	647,200	629,800	674,200	708,000	692,000	692,000
Operating Expenditures	388,500	218,400	389,900	327,900	327,900	327,900
Total:	1,035,700	848,200	1,064,100	1,035,900	1,019,900	1,019,900
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00	11.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**11.00**	**0**	**862,500**	**201,600**	**1,064,100**
Removal of One-Time Expenditures	0.00	0	(5,500)	0	(5,500)
FY 2016 Base	**11.00**	**0**	**857,000**	**201,600**	**1,058,600**
Benefit Costs	0.00	0	6,500	0	6,500
Statewide Cost Allocation	0.00	0	(300)	(61,700)	(62,000)
Change in Employee Compensation	0.00	0	16,800	0	16,800
FY 2016 Total Appropriation	**11.00**	**0**	**880,000**	**139,900**	**1,019,900**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*2.0%*	*(30.6%)*	*(4.2%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. Attorney General fees decreased $61,800, risk management costs decreased $100, and State Treasurer fees decreased $100 for a net decrease of $62,000 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0302-00 Unemploy. Pnlt/Int	0.00	0	187,300	0	0	0	187,300
D 0303-00 Spcl Administration	11.00	692,000	0	0	0	0	692,000
D 0349-00 Misc Revenue	0.00	0	700	0	0	0	700
F 0348-00 Federal Grant	0.00	0	139,900	0	0	0	139,900
Totals:	11.00	692,000	327,900	0	0	0	1,019,900

VI. Department of Labor: Serve Idaho

STARS Number & Budget Unit: 240 EMAJ

Bill Number & Chapter: S1192 (Ch.331)

PROGRAM DESCRIPTION: Through the Serve Idaho Program, the Governor's Commission on Service and Volunteerism promotes collaborative efforts among public, private and nonprofit, state and local agencies to advance community service programs and activities throughout the state. It is funded by grants from the Corporation for National and Community Service and through cash and in-kind donations from state and local partners. It was created by executive order in 1994 by then Governor Cecil D. Andrus as a result of the National and Community Service Trust Act of 1993 and the creation of the AmeriCorps. Administrative support was transferred to the Department of Labor with Executive Order 2006-14 and renewed with Executive Order 2010-05.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	161,700	86,700	131,600	132,100	132,700	132,800
Federal	2,533,800	1,513,800	2,484,900	2,487,600	2,489,200	2,491,500
Total:	2,695,500	1,600,500	2,616,500	2,619,700	2,621,900	2,624,300
Percent Change:		(40.6%)	63.5%	0.1%	0.2%	0.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	275,400	160,900	225,000	228,300	230,500	232,900
Operating Expenditures	370,100	198,200	341,500	341,400	341,400	341,400
Trustee/Benefit	2,050,000	1,241,400	2,050,000	2,050,000	2,050,000	2,050,000
Total:	2,695,500	1,600,500	2,616,500	2,619,700	2,621,900	2,624,300
Full-Time Positions (FTP)	5.00	5.00	4.00	4.00	4.00	4.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**4.00**	**0**	**131,600**	**2,484,900**	**2,616,500**
Removal of One-Time Expenditures	0.00	0	(400)	(1,600)	(2,000)
FY 2016 Base	**4.00**	**0**	**131,200**	**2,483,300**	**2,614,500**
Benefit Costs	0.00	0	300	2,100	2,400
Statewide Cost Allocation	0.00	0	0	(100)	(100)
Change in Employee Compensation	0.00	0	1,300	6,200	7,500
FY 2016 Total Appropriation	**4.00**	**0**	**132,800**	**2,491,500**	**2,624,300**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*0.9%*	*0.3%*	*0.3%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. Attorney General fees decreased $100 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. The minimum pay on the compensation schedule used primarily for classified employees was increased from 68% to 70% of policy, and $2,400 was provided to fund the necessary pay changes.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0302-00 Unemploy. Pnlt/Int	0.52	39,700	36,700	0	0	0	76,400
D 0349-00 Misc Revenue	0.00	0	56,400	0	0	0	56,400
F 0348-00 Federal Grant	3.48	193,200	248,300	0	2,050,000	0	2,491,500
Totals:	4.00	232,900	341,400	0	2,050,000	0	2,624,300

Public Utilities Commission

STARS Number & Budget Unit: 900 PCAB

Bill Number & Chapter: H228 (Ch.162), S1119 (Ch.120)

DESCRIPTION: The commission reviews every investor-owned utility in the state, assuring adequate services and fixing just, reasonable, and sufficient rates. This budget includes commission support, an administrative division, and a utilities division.

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	5,283,000	5,282,200	5,635,600	5,810,200	5,855,400	5,866,500
Federal	199,200	97,600	179,600	305,700	307,600	307,600
Total:	5,482,200	5,379,800	5,815,200	6,115,900	6,163,000	6,174,100
Percent Change:		(1.9%)	8.1%	5.2%	6.0%	6.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,908,300	3,743,600	4,140,200	4,254,700	4,301,800	4,312,900
Operating Expenditures	1,505,100	1,557,800	1,657,400	1,773,700	1,773,700	1,773,700
Capital Outlay	68,800	78,400	17,600	87,500	87,500	87,500
Total:	5,482,200	5,379,800	5,815,200	6,115,900	6,163,000	6,174,100
Full-Time Positions (FTP)	50.00	50.00	50.00	52.00	52.00	52.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 52.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**50.00**	**0**	**5,635,600**	**179,600**	**5,815,200**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2015 Estimated Expenditures	**50.00**	**0**	**5,635,600**	**179,600**	**5,815,200**
Removal of One-Time Expenditures	0.00	0	(179,100)	(1,200)	(180,300)
FY 2016 Base	**50.00**	**0**	**5,456,500**	**178,400**	**5,634,900**
Benefit Costs	0.00	0	32,400	800	33,200
Inflationary Adjustments	0.00	0	8,800	0	8,800
Replacement Items	0.00	0	67,500	0	67,500
Statewide Cost Allocation	0.00	0	22,100	0	22,100
Change in Employee Compensation	0.00	0	90,400	3,900	94,300
FY 2016 Maintenance (MCO)	**50.00**	**0**	**5,677,700**	**183,100**	**5,860,800**
1. Retirement Vacation Buyouts	0.00	0	20,000	0	20,000
2. Pipeline Safety Program	2.00	0	158,400	124,500	282,900
3. Commissioner Salary Increase S1119	0.00	0	10,400	0	10,400
FY 2016 Total Appropriation	**52.00**	**0**	**5,866,500**	**307,600**	**6,174,100**
% Change From FY 2015 Original Approp.	*4.0%*	*0.0%*	*4.1%*	*71.3%*	*6.2%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: H228 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $1,100. Added $8,800 for contract inflation to account for a 3% rent increase. Funding for replacement items included $25,000 for software updates, $4,100 for phones, $9,800 for 15 desktop computers, $3,000 for 15 computer monitors, $10,000 for five network switches, $8,000 for network backup equipment, $2,800 for four desks, $2,400 for four chairs, and $2,400 for two credenzas. Attorney General fees increased $22,800, risk management costs decreased $2,300, State Controller fees increased $1,700, and State Treasurer fees decreased $100 for a net increase of $22,100 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the commissioners. The minimum pay on the schedule used primarily for classified employees was increased from 68% to 70% of policy, and $700 was provided to fund the necessary pay changes.

JFAC approved three line items. Line item 1 provided $20,000 one-time to pay retiring employees for unused vacation time. Line item 2 provided 2.00 FTP and $282,900 to add two pipeline safety specialists to investigate accidents, review public awareness programs, audit gas company alcohol and substance abuse programs, and provide additional inspection days. The source of the funding was 70% from a federal grant (including $60,000 for allowable indirect cost recovery) and 30% from fees charged to the natural gas providers. S1119 increased the salaries of each of the three Public Utilities Commissioners by 3% or $2,849 from $94,950 to $97,799. The bill included the ongoing appropriation of $8,600 for salaries and $1,800 for benefits for a total $10,400 from the Public Utilities Commission Fund to cover the additional personnel costs.

FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0125-00 Indirect Cost Recov	0.00	0	100,000	0	0	0	100,000
D 0229-20 Public Utilities	48.75	4,054,500	1,579,500	0	0	0	5,634,000
OT D 0229-20 Public Utilities	0.00	20,000	25,000	87,500	0	0	132,500
F 0348-00 Federal Grant	3.25	238,400	69,200	0	0	0	307,600
Totals:	52.00	4,312,900	1,773,700	87,500	0	0	6,174,100

Self-Governing Agencies

DEPARTMENT SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY DIVISION						
Building Safety, Division of	10,949,000	9,216,300	11,167,100	11,657,700	11,386,100	11,386,600
Hispanic Affairs, Commission on	236,100	221,600	259,300	266,400	268,000	268,000
Historical Society	5,512,700	4,139,100	5,635,600	6,191,000	5,807,500	5,892,900
Libraries, Commission for	4,804,100	4,699,200	5,156,300	5,517,600	5,261,100	5,261,100
Lottery, State	5,423,700	4,999,100	5,627,700	5,661,700	5,696,000	5,696,000
Medical Boards	5,315,400	4,816,300	5,477,700	5,474,300	5,456,100	5,534,000
Public Defense Commission	0	0	300,000	302,500	304,300	304,300
Regulatory Boards	6,482,600	5,992,700	6,640,900	6,785,700	6,824,100	6,831,100
State Appellate Public Defender	2,103,600	2,082,300	2,333,500	2,430,200	2,490,100	2,476,300
Veterans Services, Division of	29,366,700	28,003,800	30,155,400	31,268,400	31,192,500	32,168,700
Total:	70,193,900	64,170,400	72,753,500	75,555,500	74,685,800	75,819,000
BY FUND SOURCE						
General	8,693,100	8,645,100	9,814,500	10,800,400	10,225,500	10,226,300
Dedicated	45,729,600	41,524,300	45,559,800	47,086,900	46,931,000	47,263,100
Federal	15,771,200	14,001,000	17,379,200	17,668,200	17,529,300	18,329,600
Total:	70,193,900	64,170,400	72,753,500	75,555,500	74,685,800	75,819,000
Percent Change:		(8.6%)	13.4%	3.9%	2.7%	4.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	43,184,400	40,205,300	46,026,900	47,516,600	47,496,400	47,540,100
Operating Expenditures	25,269,300	22,551,600	23,786,600	24,982,200	24,605,800	25,671,400
Capital Outlay	1,289,700	1,067,000	2,279,000	1,811,200	1,538,600	1,562,500
Trustee/Benefit	450,500	346,500	661,000	1,245,500	1,045,000	1,045,000
Total:	70,193,900	64,170,400	72,753,500	75,555,500	74,685,800	75,819,000
Full-Time Positions (FTP)	708.52	708.52	720.42	729.62	718.49	720.12

The Department of Self-Governing Agencies includes: Division of Building Safety, Idaho Commission on Hispanic Affairs, Idaho State Historical Society, Idaho Commission for Libraries, Idaho State Lottery, Medical Boards, Public Defense Commission, Regulatory Boards, State Appellate Public Defender, and Division of Veterans Services.
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Division of Building Safety

STARS Number & Budget Unit: 450 BSBA, 450 BSBC
Bill Number & Chapter: S1141 (Ch.170)

PROGRAM DESCRIPTION: The Division of Building Safety administers five bureaus and houses seven boards. The Electrical and Plumbing Bureaus license electricians and plumbers, issue permits, approve plans, and conduct inspections. The Building Bureau administers regulatory programs involving the construction and safety of state facilities, prefabricated structures, and mobile or manufactured homes. The Heating, Ventilation, and Air Conditioning (HVAC) Bureau establishes qualifications and issues certificates of competency for HVAC installers. It also conducts inspections of HVAC systems. The Public Works Contractor Licensing Bureau licenses contractors and construction managers performing public works construction. The division also oversees two additional programs: the Industrial Safety Program which inspects state, school district, county and city facilities to ensure safe working conditions; and the Logging Safety Program which provides first aid and safety training for loggers, contractors and supervisors. [Statutory Authority: Section 67-2601, Idaho Code, et seq.]

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	10,905,900	9,190,800	11,123,000	11,573,100	11,300,800	11,301,300
Federal	43,100	25,500	44,100	84,600	85,300	85,300
Total:	10,949,000	9,216,300	11,167,100	11,657,700	11,386,100	11,386,600
Percent Change:		(15.8%)	21.2%	4.4%	2.0%	2.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,595,200	6,967,400	8,908,500	9,326,600	9,131,800	9,132,300
Operating Expenditures	1,984,400	1,809,000	1,955,300	1,983,700	1,983,700	1,983,700
Capital Outlay	369,400	439,900	303,300	347,400	270,600	270,600
Total:	10,949,000	9,216,300	11,167,100	11,657,700	11,386,100	11,386,600
Full-Time Positions (FTP)	121.00	121.00	121.00	126.00	121.00	121.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 121.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016 for the program specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**121.00**	**0**	**11,123,000**	**44,100**	**11,167,100**
Removal of One-Time Expenditures	0.00	0	(377,400)	(400)	(377,800)
FY 2016 Base	**121.00**	**0**	**10,745,600**	**43,700**	**10,789,300**
Benefit Costs	0.00	0	76,500	200	76,700
Inflationary Adjustments	0.00	0	16,800	200	17,000
Replacement Items	0.00	0	283,800	0	283,800
Statewide Cost Allocation	0.00	0	(1,800)	0	(1,800)
Change in Employee Compensation	0.00	0	220,400	1,200	221,600
FY 2016 Maintenance (MCO)	**121.00**	**0**	**11,341,300**	**45,300**	**11,386,600**
2. Fund Shift for HUD Grant	0.00	0	(40,000)	40,000	0
FY 2016 Total Appropriation	**121.00**	**0**	**11,301,300**	**85,300**	**11,386,600**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*1.6%*	*93.4%*	*2.0%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $2,100. Added $17,000 for contract inflation for rent. Funding for replacement items included $208,100 for eight vehicles, 14 desktop computers for $12,000, 27 laptop computers for $37,800, 22 monitors for $7,700, two 37-inch plan review monitors for $1,000, a network laser printer for $4,000, VPN software for $5,000, and Windows Server software for $8,200. Attorney General fees decreased $4,000, risk management costs decreased $8,400, State Controller fees increased $10,700, and State Treasurer fees decreased $100 for a net decrease of $1,800 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. The minimum pay on the schedule used primarily for classified employees was increased from 68% to 70% of policy, and $500 was provided to fund the necessary pay changes. JFAC approved one line item which shifted $40,000 from the State Regulatory Fund to the federal grant which now allows for 1% of overhead charges.

OTHER LEGISLATION: S1001- Prior to enactment, the Idaho Industrial Commission was charged statutorily to ensure a safe workplace for places of public employment, as well as perform logging safety inspections. Through written agreement, the Division of Building Safety assisted the commission with its responsibilities in these areas by performing inspections, creating reports, and providing other administrative services when necessary. This legislation clarifies the scope of workplace safety inspections and programs, as well as transfers all existing statutory responsibilities related thereto to the Division of Building Safety, the majority of which they already perform pursuant to agreement. Further, this proposal identifies the continued use of the Industrial Commission's Administration Fund to fund the Division of Building Safety's inspections of public buildings, public schools and the logging safety training programs. This legislation transfers to the Division of Building Safety the existing authority to conduct logging safety inspections and training for logging operations in Idaho, and permit the administrator to compel compliance with safety standards where evidence reveals a logging workplace safety condition that poses an immediate threat of serious bodily harm or loss of life to employees or members of the public. Similarly, it retains

existing authority which provides for enforcement of that order and makes a knowing violation of such a safety order a misdemeanor. This legislation also authorizes the administrator of the Division of Building Safety to conduct safety inspections of buildings owned or maintained by other political subdivisions of the state upon receipt of a written request from the governing body of that political subdivision, subject to the availability of division resources and an agreement by the political subdivision to pay the division's established fees for those inspections.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	107.73	8,087,200	1,762,400	0	0	0	9,849,600
OT D 0229-00 State Regulatory	0.00	0	13,200	238,900	0	0	252,100
D 0349-10 Misc Rev/Ind Safety	8.02	655,100	92,000	0	0	0	747,100
OT D 0349-10 Misc Rev/Ind Safety	0.00	0	0	2,800	0	0	2,800
D 0349-11 Misc Rev/Logging	4.75	350,700	70,100	0	0	0	420,800
OT D 0349-11 Misc Rev/Logging	0.00	0	0	28,900	0	0	28,900
F 0348-00 Federal Grant	0.50	39,300	46,000	0	0	0	85,300
Totals:	121.00	9,132,300	1,983,700	270,600	0	0	11,386,600

Commission on Hispanic Affairs

STARS Number & Budget Unit: 441 SGBP
Bill Number & Chapter: S1148 (Ch.254)

PROGRAM DESCRIPTION: The Idaho Commission on Hispanic Affairs promotes economic, educational, social, legal, and political equality for Hispanic people in Idaho. [Statutory Authority: Section 67-7201, Idaho Code, et seq.]

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	96,600	96,600	116,900	123,100	124,000	124,000
Dedicated	98,600	97,200	100,900	101,600	102,100	102,100
Federal	40,900	27,800	41,500	41,700	41,900	41,900
Total:	236,100	221,600	259,300	266,400	268,000	268,000
Percent Change:		(6.1%)	17.0%	2.7%	3.4%	3.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	160,900	160,800	167,700	170,500	172,100	172,100
Operating Expenditures	75,200	60,800	91,600	91,100	91,100	91,100
Capital Outlay	0	0	0	4,800	4,800	4,800
Total:	236,100	221,600	259,300	266,400	268,000	268,000
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	2.87	3.00

In accordance with Section 67-3519, Idaho Code, the Commission on Hispanic Affairs is authorized no more than 3.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**3.00**	**116,900**	**100,900**	**41,500**	**259,300**
Removal of One-Time Expenditures	0.00	(700)	(400)	(100)	(1,200)
FY 2016 Base	**3.00**	**116,200**	**100,500**	**41,400**	**258,100**
Benefit Costs	0.00	1,100	700	200	2,000
Replacement Items	0.00	4,800	0	0	4,800
Statewide Cost Allocation	0.00	(200)	(300)	0	(500)
Change in Employee Compensation	0.00	2,100	1,200	300	3,600
FY 2016 Total Appropriation	**3.00**	**124,000**	**102,100**	**41,900**	**268,000**
% Change From FY 2015 Original Approp.	*0.0%*	*6.1%*	*1.2%*	*1.0%*	*3.4%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. Included $4,800 for the replacement of three desktop computers with monitors and associated software. Attorney General fees decreased $200, risk management fees decreased $200, and State Controller fees decreased $100 for a net decrease of $500 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the executive director.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.70	97,500	21,700	0	0	0	119,200
OT G 0001-00 General	0.00	0	0	4,800	0	0	4,800
D 0349-00 Misc Revenue	1.00	53,700	48,400	0	0	0	102,100
F 0348-00 Federal Grant	0.30	20,900	21,000	0	0	0	41,900
Totals:	3.00	172,100	91,100	4,800	0	0	268,000

Idaho State Historical Society

STARS Number & Budget Unit: 522 EDMA, 522 EDMB, 522 EDMC(Cont)
Bill Number & Chapter: H293 (Ch.241)

PROGRAM DESCRIPTION: The Idaho State Historical Society (ISHS) was established by statute in 1907. The agency was moved from the State Board of Education to the Department of Self-Governing Agencies in 2009. Its operations are directed by a seven-member board of trustees. The duties of the ISHS include: (1) Identifying and preserving significant buildings, sites, objects, photographs, and library resources for the education and benefit of this and future generations; (2) providing technical services, federal grant review clearances, and other assistance to local governments, historical societies, and private citizens; and (3) preserving and maintaining the 60 properties of significant historic value which are owned by the people of Idaho, and providing historic interpretation of those sites and structures. [Statutory Authority: Section 67-4123, Idaho Code]

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	2,342,200	2,342,200	2,589,100	3,137,200	2,761,300	2,775,900
Dedicated	1,676,000	1,141,000	1,550,900	1,656,800	1,652,600	1,701,800
Federal	1,494,500	655,900	1,495,600	1,397,000	1,393,600	1,415,200
Total:	5,512,700	4,139,100	5,635,600	6,191,000	5,807,500	5,892,900
Percent Change:		(24.9%)	36.2%	9.9%	3.1%	4.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,144,200	2,577,000	3,268,100	3,415,800	3,408,300	3,443,700
Operating Expenditures	2,186,100	1,428,100	2,181,500	2,502,500	2,126,500	2,176,500
Capital Outlay	20,800	31,200	24,400	111,100	111,100	111,100
Trustee/Benefit	161,600	102,800	161,600	161,600	161,600	161,600
Total:	5,512,700	4,139,100	5,635,600	6,191,000	5,807,500	5,892,900
Full-Time Positions (FTP)	49.02	49.02	49.02	50.02	49.02	49.02

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 49.02 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016 for the program specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**49.02**	**2,589,100**	**1,550,900**	**1,495,600**	**5,635,600**
Removal of One-Time Expenditures	0.00	(137,700)	(5,800)	(167,300)	(310,800)
FY 2016 Base	**49.02**	**2,451,400**	**1,545,100**	**1,328,300**	**5,324,800**
Benefit Costs	0.00	15,500	7,200	6,500	29,200
Replacement Items	0.00	111,100	0	0	111,100
Statewide Cost Allocation	0.00	(1,700)	0	0	(1,700)
Change in Employee Compensation	0.00	39,600	14,100	21,600	75,300
FY 2016 Maintenance (MCO)	**49.02**	**2,615,900**	**1,566,400**	**1,356,400**	**5,538,700**
1. Additional Personnel Approp	0.00	0	35,400	0	35,400
2. Records Database License & Maint	0.00	15,000	0	0	15,000
3. Data Storage, Backup, and Recovery	0.00	20,000	0	0	20,000
6. Museum Business Plan	0.00	75,000	0	0	75,000
8. Textile and Costume Digitalization	0.00	50,000	100,000	0	150,000
10. Idaho Digital Newspaper Project	0.00	0	0	58,800	58,800
FY 2016 Total Appropriation	**49.02**	**2,775,900**	**1,701,800**	**1,415,200**	**5,892,900**
% Change From FY 2015 Original Approp.	*0.0%*	*7.2%*	*9.7%*	*(5.4%)*	*4.6%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $2,300. Funding for replacement items included $111,100 from the General Fund to replace their phone system at sites in Boise, 16 computers, three laptops, and a 4WD vehicle. Attorney General fees decreased $100, risk management costs decreased $2,300, State Controller fees increased $800, and State Treasurer fees decreased $100 for a net decrease of $1,700 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the executive director.

JFAC approved six line items, including $35,400 in dedicated funds to help cover the additional cost of the CEC, $15,000 from the General Fund for the records database license and maintenance, $20,000 from the General Fund for data storage, backup, and recovery, $75,000 from the General Fund for a museum business plan, and $50,000 from the General Fund plus $100,000 in dedicated funds for the textile and costume digitization project. Lastly, JFAC approved $58,800 in federal funds to finalize a grant award.

FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	25.72	1,698,300	809,900	0	31,600	0	2,539,800
OT G 0001-00 General	0.00	0	125,000	111,100	0	0	236,100
D 0349-00 Misc Revenue	8.40	574,300	627,200	0	0	0	1,201,500
OT D 0349-00 Misc Revenue	0.00	97,500	37,900	0	0	0	135,400
D 0450-75 Records Mgmt	2.00	108,600	139,000	0	0	0	247,600
D 0481-09 Cap Comm Operating	1.00	63,800	53,500	0	0	0	117,300
F 0348-00 Federal Grant	11.90	901,200	325,200	0	130,000	0	1,356,400
OT F 0348-00 Federal Grant	0.00	0	58,800	0	0	0	58,800
Totals:	49.02	3,443,700	2,176,500	111,100	161,600	0	5,892,900

Idaho Commission for Libraries

STARS Number & Budget Unit: 521 EDLA, 521 EDLB(Cont)
Bill Number & Chapter: H250 (Ch.189)

PROGRAM DESCRIPTION: The Idaho Commission for Libraries (ICfL) assists approximately 144 public libraries across the state to build the capacity to better serve their clientele. ICfL provides continuing library education and consultant services to the Idaho library community, coordinates statewide library programs, administers grant programs for library development purposes, advocates for library services, and facilitates planning for library development at the local, cooperative, and state levels. [Statutory Authority: Section 33-2501, Idaho Code]

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	3,179,200	3,165,200	3,510,700	3,831,000	3,583,400	3,583,400
Dedicated	75,300	90,200	74,400	70,000	70,000	70,000
Federal	1,549,600	1,443,800	1,571,200	1,616,600	1,607,700	1,607,700
Total:	4,804,100	4,699,200	5,156,300	5,517,600	5,261,100	5,261,100
Percent Change:		(2.2%)	9.7%	7.0%	2.0%	2.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,280,100	2,204,100	2,371,700	2,491,800	2,435,300	2,435,300
Operating Expenditures	2,288,000	2,336,600	2,422,600	2,485,000	2,485,000	2,485,000
Capital Outlay	50,000	14,300	76,000	70,800	70,800	70,800
Trustee/Benefit	186,000	144,200	286,000	470,000	270,000	270,000
Total:	4,804,100	4,699,200	5,156,300	5,517,600	5,261,100	5,261,100
Full-Time Positions (FTP)	40.50	40.50	39.50	39.50	37.50	37.50

In accordance with Section 67-3519, Idaho Code, the Commission for Libraries is authorized no more than 37.50 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016 for the program specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**39.50**	**3,510,700**	**74,400**	**1,571,200**	**5,156,300**
Removal of One-Time Expenditures	0.00	(141,100)	0	(4,200)	(145,300)
Base Adjustments	(2.00)	0	0	0	0
FY 2016 Base	**37.50**	**3,369,600**	**74,400**	**1,567,000**	**5,011,000**
Benefit Costs	0.00	17,500	0	7,200	24,700
Inflationary Adjustments	0.00	30,600	0	0	30,600
Replacement Items	0.00	20,800	0	20,000	40,800
Statewide Cost Allocation	0.00	200	0	0	200
Change in Employee Compensation	0.00	44,700	0	13,500	58,200
FY 2016 Maintenance (MCO)	**37.50**	**3,483,400**	**74,400**	**1,607,700**	**5,165,500**
3. Read To Me "Mini-Grants"	0.00	100,000	0	0	100,000
4. Misc Revenue Adjustment	0.00	0	(4,400)	0	(4,400)
FY 2016 Total Appropriation	**37.50**	**3,583,400**	**70,000**	**1,607,700**	**5,261,100**
% Change From FY 2015 Original Approp.	*(5.1%)*	*2.1%*	*(5.9%)*	*2.3%*	*2.0%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $100. Added $6,200 for general inflation and $24,400 for contract inflation. Funding for replacement items included $40,800 to replace three servers that are currently running on obsolete software. Attorney General fees increased $3,000, risk management costs decreased $3,300, State Controller fees increased $700, and State Treasurer fees decreased $200 for a net increase of $200 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the state librarian. JFAC approved two line items. Line item number 3 provided $100,000 from the General Fund for Read to Me "mini-grants," which brings the total ongoing appropriation for the Read to Me Program to $200,000. Line item number 4 provided a revenue adjustment that netted to a $4,400 reduction in dedicated funds. This line item will ensure that anticipated revenues from donations better match the appropriation.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	26.50	1,849,100	1,513,500	0	200,000	0	3,562,600
OT G 0001-00 General	0.00	0	0	20,800	0	0	20,800
D 0349-00 Misc Revenue	0.00	0	55,000	5,000	10,000	0	70,000
F 0348-00 Federal Grant	11.00	586,200	916,500	25,000	60,000	0	1,587,700
OT F 0348-00 Federal Grant	0.00	0	0	20,000	0	0	20,000
Totals:	37.50	2,435,300	2,485,000	70,800	270,000	0	5,261,100

State Lottery

STARS Number & Budget Unit: 440 SGCA, 440 SGCB(Cont)
Bill Number & Chapter: S1130 (Ch.135)

PROGRAM DESCRIPTION: The mission of the Idaho Lottery is to maximize net income and the resulting annual dividend payments for Idaho public schools and buildings. [Statutory Authority: Section 67-7401, Idaho Code, et seq.]

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	5,423,700	4,999,100	5,627,700	5,661,700	5,696,000	5,696,000
Percent Change:		(7.8%)	12.6%	0.6%	1.2%	1.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,778,500	2,665,700	2,890,400	2,930,800	2,965,100	2,965,100
Operating Expenditures	2,560,300	2,252,900	2,616,600	2,648,200	2,648,200	2,648,200
Capital Outlay	84,900	80,500	120,700	82,700	82,700	82,700
Total:	5,423,700	4,999,100	5,627,700	5,661,700	5,696,000	5,696,000
Full-Time Positions (FTP)	47.00	47.00	47.00	47.00	45.00	45.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 45.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016 for the program specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**47.00**	**0**	**5,627,700**	**0**	**5,627,700**
Removal of One-Time Expenditures	0.00	0	(91,300)	0	(91,300)
Base Adjustments	(2.00)	0	0	0	0
FY 2016 Base	**45.00**	**0**	**5,536,400**	**0**	**5,536,400**
Benefit Costs	0.00	0	27,300	0	27,300
Inflationary Adjustments	0.00	0	37,800	0	37,800
Replacement Items	0.00	0	29,300	0	29,300
Statewide Cost Allocation	0.00	0	(6,200)	0	(6,200)
Change in Employee Compensation	0.00	0	71,400	0	71,400
FY 2016 Total Appropriation	**45.00**	**0**	**5,696,000**	**0**	**5,696,000**
% Change From FY 2015 Original Approp.	*(4.3%)*	*0.0%*	*1.2%*	*0.0%*	*1.2%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $1,200. Added $37,800 for professional services, administrative services, manufacturing and merchandising costs, computer supplies, and utility charges for inflationary adjustments. Funding for replacement items included $12,000 for a server rack, $3,000 for one server, $2,000 for one switch, $1,600 for eight monitors, $5,600 for eight computers, and $5,100 for one Mac Pro workstation. Attorney General fees decreased $4,000, risk management costs decreased $2,400, State Controller fees increased $400, and State Treasurer fees decreased $200 for a net decrease of $6,200 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0419-00 Lottery	45.00	2,965,100	2,648,200	53,400	0	0	5,666,700
OT D 0419-00 Lottery	0.00	0	0	29,300	0	0	29,300
Totals:	45.00	2,965,100	2,648,200	82,700	0	0	5,696,000

Medical Boards

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Board of Dentistry	541,600	466,500	536,200	543,200	546,700	546,700
Board of Medicine	1,717,500	1,474,300	1,683,600	1,693,800	1,704,100	1,704,100
Board of Nursing	1,240,500	1,121,000	1,362,100	1,364,600	1,352,300	1,372,900
Board of Pharmacy	1,577,200	1,550,800	1,624,200	1,603,300	1,582,100	1,615,000
Board of Veterinary Medicine	238,600	203,700	271,600	269,400	270,900	295,300
Total:	5,315,400	4,816,300	5,477,700	5,474,300	5,456,100	5,534,000
BY FUND SOURCE						
Dedicated	5,168,900	4,684,700	5,477,700	5,474,300	5,456,100	5,534,000
Federal	146,500	131,600	0	0	0	0
Total:	5,315,400	4,816,300	5,477,700	5,474,300	5,456,100	5,534,000
Percent Change:		(9.4%)	13.7%	(0.1%)	(0.4%)	1.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,772,900	2,617,700	2,985,200	3,070,400	3,085,100	3,130,100
Operating Expenditures	2,522,300	2,173,800	2,430,400	2,321,600	2,321,600	2,321,600
Capital Outlay	20,200	24,800	62,100	82,300	49,400	82,300
Total:	5,315,400	4,816,300	5,477,700	5,474,300	5,456,100	5,534,000
Full-Time Positions (FTP)	43.30	43.30	44.40	44.60	44.60	45.10

At any point during the period July 1, 2015 through June 30, 2016 and in accordance with Section 67-3519, Idaho Code, the Board of Dentistry is authorized no more than 3.60 full-time equivalent positions; the Board of Medicine is authorized no more than 14.00 full-time equivalent positions; the Board of Nursing is authorized no more than 11.00 full-time equivalent positions; the Board of Pharmacy is authorized no more than 14.00 full-time equivalent positions; and the Board of Veterinary Medicine is authorized no more than 2.50 full-time equivalent positions.

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	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**44.40**	**0**	**5,477,700**	**0**	**5,477,700**
Removal of One-Time Expenditures	0.00	0	(325,200)	0	(325,200)
Base Adjustments	0.00	0	(2,400)	0	(2,400)
FY 2016 Base	**44.40**	**0**	**5,150,100**	**0**	**5,150,100**
Benefit Costs	0.00	0	29,200	0	29,200
Inflationary Adjustments	0.00	0	1,200	0	1,200
Replacement Items	0.00	0	70,300	0	70,300
Statewide Cost Allocation	0.00	0	6,400	0	6,400
Change in Employee Compensation	0.00	0	72,900	0	72,900
FY 2016 Program Maintenance	**44.40**	**0**	**5,330,100**	**0**	**5,330,100**
Line Items	0.70	0	203,900	0	203,900
FY 2016 Total	**45.10**	**0**	**5,534,000**	**0**	**5,534,000**
% Chg from FY 2015 Orig Approp.	1.6%		1.0%		1.0%

I. Medical Boards: Board of Dentistry

STARS Number & Budget Unit: 423 SGBD

Bill Number & Chapter: H224 (Ch.148)

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. [Statutory Authority: Section 54-900, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	541,600	466,500	536,200	543,200	546,700	546,700
Percent Change:		(13.9%)	14.9%	1.3%	2.0%	2.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	235,600	213,400	271,000	274,900	278,400	278,400
Operating Expenditures	299,600	246,800	262,700	267,300	267,300	267,300
Capital Outlay	6,400	6,300	2,500	1,000	1,000	1,000
Total:	541,600	466,500	536,200	543,200	546,700	546,700
Full-Time Positions (FTP)	3.00	3.00	3.60	3.60	3.60	3.60

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**3.60**	**0**	**536,200**	**0**	**536,200**
Removal of One-Time Expenditures	0.00	0	(24,600)	0	(24,600)
FY 2016 Base	**3.60**	**0**	**511,600**	**0**	**511,600**
Benefit Costs	0.00	0	2,900	0	2,900
Replacement Items	0.00	0	1,000	0	1,000
Statewide Cost Allocation	0.00	0	600	0	600
Change in Employee Compensation	0.00	0	6,600	0	6,600
FY 2016 Maintenance (MCO)	**3.60**	**0**	**522,700**	**0**	**522,700**
4. Increased Enforcement Costs	0.00	0	24,000	0	24,000
FY 2016 Total Appropriation	**3.60**	**0**	**546,700**	**0**	**546,700**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*2.0%*	*0.0%*	*2.0%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. Approved $1,000 to replace a projector. Attorney General fees increased $800 and risk management fees decreased $200 for a net increase of $600 for statewide cost allocation. Provided $6,600 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director. JFAC approved one line item for $24,000 to account for the increased number of cases requiring a disciplinary hearing.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	3.60	278,400	267,300	0	0	0	545,700
OT D 0229-00 State Regulatory	0.00	0	0	1,000	0	0	1,000
Totals:	3.60	278,400	267,300	1,000	0	0	546,700

II. Medical Boards: Board of Medicine

STARS Number & Budget Unit: 425 SGBF

Bill Number & Chapter: H224 (Ch.148)

PROGRAM DESCRIPTION: The Board of Medicine ensures public health, safety and welfare by licensing and regulating physicians and other health care providers. [Statutory Authority: Section 54-1801, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	1,717,500	1,474,300	1,683,600	1,693,800	1,704,100	1,704,100
Percent Change:		(14.2%)	14.2%	0.6%	1.2%	1.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	871,600	868,400	885,300	920,000	930,300	930,300
Operating Expenditures	842,300	603,000	781,600	754,300	754,300	754,300
Capital Outlay	3,600	2,900	16,700	19,500	19,500	19,500
Total:	1,717,500	1,474,300	1,683,600	1,693,800	1,704,100	1,704,100
Full-Time Positions (FTP)	13.80	13.80	13.80	14.00	14.00	14.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**13.80**	**0**	**1,683,600**	**0**	**1,683,600**
Removal of One-Time Expenditures	0.00	0	(51,000)	0	(51,000)
Base Adjustments	0.00	0	(2,400)	0	(2,400)
FY 2016 Base	**13.80**	**0**	**1,630,200**	**0**	**1,630,200**
Benefit Costs	0.00	0	9,200	0	9,200
Replacement Items	0.00	0	7,500	0	7,500
Statewide Cost Allocation	0.00	0	700	0	700
Change in Employee Compensation	0.00	0	21,600	0	21,600
FY 2016 Maintenance (MCO)	**13.80**	**0**	**1,669,200**	**0**	**1,669,200**
1. Increase Staff to Full-Time	0.20	0	6,500	0	6,500
2. Executive Director Vacation Payoff	0.00	0	14,900	0	14,900
3. Fingerprint Card Scanner	0.00	0	13,500	0	13,500
FY 2016 Total Appropriation	**14.00**	**0**	**1,704,100**	**0**	**1,704,100**
% Change From FY 2015 Original Approp.	*1.4%*	*0.0%*	*1.2%*	*0.0%*	*1.2%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Reduced the base appropriation by $2,400 to account for a reduction in the board's building lease rate. Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. Approved $7,500 to replace six office chairs and four desks. Risk management fees decreased $100 and State Controller fees increased $800 for a net increase of $700 for statewide cost allocation. Provided $21,600 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director. JFAC approved three line items. Line item 1 added 0.20 FTP and $6,500 to convert a three-quarter time position to full-time status. Line item 2 provided $14,900 one-time to cover costs related to the retirement of the executive director. Line item 3 provided $13,500 one-time to purchase an electronic fingerprint card scanner.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	14.00	915,400	752,800	0	0	0	1,668,200
OT D 0229-00 State Regulatory	0.00	14,900	1,500	19,500	0	0	35,900
Totals:	14.00	930,300	754,300	19,500	0	0	1,704,100

III. Medical Boards: Board of Nursing

STARS Number & Budget Unit: 426 SGBG

Bill Number & Chapter: H224 (Ch.148)

PROGRAM DESCRIPTION: The Board of Nursing regulates nursing education and practice for the purpose of safeguarding the public health, safety, and welfare. [Statutory Authority: Section 54-1401, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	1,240,500	1,121,000	1,362,100	1,364,600	1,352,300	1,372,900
Percent Change:		(9.6%)	21.5%	0.2%	(0.7%)	0.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	624,400	514,500	718,100	749,600	737,300	757,900
Operating Expenditures	605,900	600,000	615,100	615,000	615,000	615,000
Capital Outlay	10,200	6,500	28,900	0	0	0
Total:	1,240,500	1,121,000	1,362,100	1,364,600	1,352,300	1,372,900
Full-Time Positions (FTP)	10.50	10.50	11.00	11.00	11.00	11.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**11.00**	**0**	**1,362,100**	**0**	**1,362,100**
Removal of One-Time Expenditures	0.00	0	(134,300)	0	(134,300)
FY 2016 Base	**11.00**	**0**	**1,227,800**	**0**	**1,227,800**
Benefit Costs	0.00	0	7,200	0	7,200
Statewide Cost Allocation	0.00	0	(100)	0	(100)
Change in Employee Compensation	0.00	0	17,400	0	17,400
FY 2016 Maintenance (MCO)	**11.00**	**0**	**1,252,300**	**0**	**1,252,300**
5. Workforce Development	0.00	0	100,000	0	100,000
6. Pay Increases - Assoc Director Positions	0.00	0	20,600	0	20,600
FY 2016 Total Appropriation	**11.00**	**0**	**1,372,900**	**0**	**1,372,900**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*0.8%*	*0.0%*	*0.8%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. Attorney General fees decreased $500, risk management fees decreased $100, State Controller fees increased $400, and State Treasurer fees increased $100 for a net decrease of $100 for statewide cost allocation. Provided $17,400 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director. JFAC approved two line items. Line item 5 provided $100,000 to evaluate the availability and education of the nursing workforce. Line item 6 added $20,600 to increase the pay for all three associate director positions.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	11.00	757,900	615,000	0	0	0	1,372,900

IV. Medical Boards: Board of Pharmacy

STARS Number & Budget Unit: 421 SGBB

Bill Number & Chapter: H224 (Ch.148)

PROGRAM DESCRIPTION: The Board of Pharmacy regulates the practice of pharmacy and registers drug outlets engaged in the production, sale, and distribution of drugs, devices, and other materials that may be used in the diagnosis and treatment of injury and illness. [Statutory Authority: Section 54-1701, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	1,430,700	1,419,200	1,624,200	1,603,300	1,582,100	1,615,000
Federal	146,500	131,600	0	0	0	0
Total:	1,577,200	1,550,800	1,624,200	1,603,300	1,582,100	1,615,000
Percent Change:		(1.7%)	4.7%	(1.3%)	(2.6%)	(0.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	892,800	889,600	969,700	982,800	994,500	994,500
Operating Expenditures	684,400	652,100	645,500	558,700	558,700	558,700
Capital Outlay	0	9,100	9,000	61,800	28,900	61,800
Total:	1,577,200	1,550,800	1,624,200	1,603,300	1,582,100	1,615,000
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 2015 Original Appropriation	**14.00**	**0**	**1,624,200**	**0**	**1,624,200**
Removal of One-Time Expenditures	0.00	0	(109,200)	0	(109,200)
FY 2016 Base	**14.00**	**0**	**1,515,000**	**0**	**1,515,000**
Benefit Costs	0.00	0	8,600	0	8,600
Inflationary Adjustments	0.00	0	1,200	0	1,200
Replacement Items	0.00	0	61,800	0	61,800
Statewide Cost Allocation	0.00	0	4,400	0	4,400
Change in Employee Compensation	0.00	0	24,000	0	24,000
FY 2016 Total Appropriation	**14.00**	**0**	**1,615,000**	**0**	**1,615,000**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*(0.6%)*	*0.0%*	*(0.6%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. Included a $500 reduction for workers' compensation. Provided $1,200 for the contractual increase in rent. Approved $32,900 to replace two vehicles with a single four-door hybrid sedan in Boise, and $28,900 to replace a third vehicle in North Idaho. Attorney General fees increased $4,100, risk management fees decreased $100 and State Controller fees increased $400 for a net increase of $4,400 for statewide cost allocation. Provided $24,000 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	14.00	994,500	558,700	0	0	0	1,553,200
OT D 0229-00 State Regulatory	0.00	0	0	61,800	0	0	61,800
Totals:	14.00	994,500	558,700	61,800	0	0	1,615,000

V. Medical Boards: Board of Veterinary Medicine

STARS Number & Budget Unit: 435 SGBO

Bill Number & Chapter: H224 (Ch.148)

PROGRAM DESCRIPTION: The Board of Veterinary Medicine administers and enforces state laws regarding the licensure of persons providing veterinary medical services. [Statutory Authority: Section 54-2101, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	238,600	203,700	271,600	269,400	270,900	295,300
Percent Change:		(14.6%)	33.3%	(0.8%)	(0.3%)	8.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	148,500	131,800	141,100	143,100	144,600	169,000
Operating Expenditures	90,100	71,900	125,500	126,300	126,300	126,300
Capital Outlay	0	0	5,000	0	0	0
Total:	238,600	203,700	271,600	269,400	270,900	295,300
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**2.00**	**0**	**271,600**	**0**	**271,600**
Removal of One-Time Expenditures	0.00	0	(6,100)	0	(6,100)
FY 2016 Base	**2.00**	**0**	**265,500**	**0**	**265,500**
Benefit Costs	0.00	0	1,300	0	1,300
Statewide Cost Allocation	0.00	0	800	0	800
Change in Employee Compensation	0.00	0	3,300	0	3,300
FY 2016 Maintenance (MCO)	**2.00**	**0**	**270,900**	**0**	**270,900**
7. PT Staff for Vet Medicine	0.50	0	24,400	0	24,400
FY 2016 Total Appropriation	**2.50**	**0**	**295,300**	**0**	**295,300**
% Change From FY 2015 Original Approp.	*25.0%*	*0.0%*	*8.7%*	*0.0%*	*8.7%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. Attorney General fees increased $600 and State Controller fees increased $200 for a net increase of $800 for statewide cost allocation. Provided $3,300 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director. JFAC approved one line item that added 0.50 FTP and $24,400 to address a personnel shortage at the board.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	2.50	169,000	126,300	0	0	0	295,300

Public Defense Commission

STARS Number & Budget Unit: 437 SGPD
Bill Number & Chapter: S1145 (Ch.174)

PROGRAM DESCRIPTION: The seven-member Public Defense Commission was established in statute during the 2014 legislative session. The primary duties of the commission are to promulgate administrative rules regarding public defender training, continuing legal education, and data reporting. The commission also makes annual recommendations to the Legislature regarding requirements for contracts between counties and private attorneys for the provision of public defense services, qualification and experience standards for public defenders, funding issues, and enforcement mechanisms. [Statutory Authority: Section 19-849, Idaho Code, et seq.]

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	0	0	300,000	302,500	304,300	304,300
Percent Change:				0.8%	1.4%	1.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	119,800	122,300	124,100	124,100
Operating Expenditures	0	0	70,200	70,200	70,200	70,200
Trustee/Benefit	0	0	110,000	110,000	110,000	110,000
Total:	0	0	300,000	302,500	304,300	304,300
Full-Time Positions (FTP)	0.00	0.00	1.50	1.50	1.50	1.50

In accordance with Section 67-3519, Idaho Code, the Public Defense Commission is authorized no more than 1.50 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**1.50**	**300,000**	**0**	**0**	**300,000**
FY 2016 Base	**1.50**	**300,000**	**0**	**0**	**300,000**
Benefit Costs	0.00	1,000	0	0	1,000
Change in Employee Compensation	0.00	3,300	0	0	3,300
FY 2016 Total Appropriation	**1.50**	**304,300**	**0**	**0**	**304,300**
% Change From FY 2015 Original Approp.	*0.0%*	*1.4%*	*0.0%*	*0.0%*	*1.4%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. The Legislature also provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the executive director.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.50	124,100	70,200	0	110,000	0	304,300

Regulatory Boards

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Board of Accountancy	512,200	426,000	522,700	526,700	529,900	529,900
Board of Engineers & Surveyors	564,900	527,000	577,700	612,100	609,600	616,600
Bureau of Occupational Licenses	3,394,600	3,304,200	3,475,200	3,561,200	3,584,700	3,584,700
Outfitters & Guides Licensing Bd	555,100	436,600	571,500	577,100	580,400	580,400
Real Estate Commission	1,455,800	1,298,900	1,493,800	1,508,600	1,519,500	1,519,500
Total:	6,482,600	5,992,700	6,640,900	6,785,700	6,824,100	6,831,100
BY FUND SOURCE						
Dedicated	6,482,600	5,992,700	6,640,900	6,785,700	6,824,100	6,831,100
Percent Change:		(7.6%)	10.8%	2.2%	2.8%	2.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,896,500	3,636,700	4,057,500	4,134,600	4,173,000	4,180,000
Operating Expenditures	2,530,600	2,280,300	2,527,900	2,596,100	2,596,100	2,596,100
Capital Outlay	3,000	26,600	3,000	2,500	2,500	2,500
Trustee/Benefit	52,500	49,100	52,500	52,500	52,500	52,500
Total:	6,482,600	5,992,700	6,640,900	6,785,700	6,824,100	6,831,100
Full-Time Positions (FTP)	65.00	65.00	64.00	64.00	64.00	64.00

At any point during the period July 1, 2015 through June 30, 2016 and in accordance with Section 67-3519, Idaho Code, the Board of Accountancy is authorized no more than 4.00 full-time equivalent positions; the Professional Engineers and Land Surveyors Board is authorized no more than 4.00 full-time equivalent positions; the Bureau of Occupational Licenses is authorized no more than 35.00 full-time equivalent positions; the Outfitters and Guides Licensing Board is authorized no more than 6.00 full-time equivalent positions; and the Real Estate Commission is authorized no more than 15.00 full-time equivalent positions for a total of 64.00 full-time equivalent positions in FY 2016.

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	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**64.00**	**0**	**6,640,900**	**0**	**6,640,900**
Removal of One-Time Expenditures	0.00	0	(35,800)	0	(35,800)
FY 2016 Base	**64.00**	**0**	**6,605,100**	**0**	**6,605,100**
Benefit Costs	0.00	0	41,600	0	41,600
Inflationary Adjustments	0.00	0	49,700	0	49,700
Replacement Items	0.00	0	2,500	0	2,500
Statewide Cost Allocation	0.00	0	3,500	0	3,500
Change in Employee Compensation	0.00	0	97,500	0	97,500
FY 2016 Program Maintenance	**64.00**	**0**	**6,799,900**	**0**	**6,799,900**
Line Items	0.00	0	31,200	0	31,200
FY 2016 Total	**64.00**	**0**	**6,831,100**	**0**	**6,831,100**
% Chg from FY 2015 Orig Approp.	0.0%		2.9%		2.9%

I. Regulatory Boards: Board of Accountancy

STARS Number & Budget Unit: 422 SGBC

Bill Number & Chapter: S1132 (Ch.137)

PROGRAM DESCRIPTION: The Board of Accountancy ensures that standards are maintained for certified public accountants and licensed public accountants in Idaho. [Statutory Authority: Section 54-201, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	512,200	426,000	522,700	526,700	529,900	529,900
Percent Change:		(16.8%)	22.7%	0.8%	1.4%	1.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	258,800	245,500	269,100	273,100	276,300	276,300
Operating Expenditures	253,400	180,500	253,600	253,600	253,600	253,600
Total:	512,200	426,000	522,700	526,700	529,900	529,900
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**4.00**	**0**	**522,700**	**0**	**522,700**
Removal of One-Time Expenditures	0.00	0	(2,200)	0	(2,200)
FY 2016 Base	**4.00**	**0**	**520,500**	**0**	**520,500**
Benefit Costs	0.00	0	2,800	0	2,800
Statewide Cost Allocation	0.00	0	0	0	0
Change in Employee Compensation	0.00	0	6,600	0	6,600
FY 2016 Total Appropriation	**4.00**	**0**	**529,900**	**0**	**529,900**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*1.4%*	*0.0%*	*1.4%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. Risk management costs decreased $200, and State Controller fees increased $200 for a net zero increase for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	4.00	276,300	253,600	0	0	0	529,900

II. Regulatory Boards: Board of Prof. Engineers & Land Surveyors

STARS Number & Budget Unit: 424 SGBE

Bill Number & Chapter: S1132 (Ch.137)

PROGRAM DESCRIPTION: The Board of Professional Engineers and Land Surveyors ensures that those who practice the professions of engineering and surveying maintain minimum qualifications. [Statutory Authority: Section 54-1201, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	564,900	527,000	577,700	612,100	609,600	616,600
Percent Change:		(6.7%)	9.6%	6.0%	5.5%	6.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	338,300	337,300	350,100	370,100	367,600	374,600
Operating Expenditures	223,600	189,700	224,600	239,500	239,500	239,500
Capital Outlay	3,000	0	3,000	2,500	2,500	2,500
Total:	564,900	527,000	577,700	612,100	609,600	616,600
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**4.00**	**0**	**577,700**	**0**	**577,700**
Removal of One-Time Expenditures	0.00	0	(6,000)	0	(6,000)
FY 2016 Base	**4.00**	**0**	**571,700**	**0**	**571,700**
Benefit Costs	0.00	0	2,600	0	2,600
Replacement Items	0.00	0	2,500	0	2,500
Statewide Cost Allocation	0.00	0	(100)	0	(100)
Change in Employee Compensation	0.00	0	8,700	0	8,700
FY 2016 Maintenance (MCO)	**4.00**	**0**	**585,400**	**0**	**585,400**
1. Exec Dir Salary Increase - IPELS	0.00	0	12,200	0	12,200
2. IT Support - IPELS	0.00	0	15,000	0	15,000
3. Additional Board Honoraria - IPELS	0.00	0	4,000	0	4,000
FY 2016 Total Appropriation	**4.00**	**0**	**616,600**	**0**	**616,600**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*6.7%*	*0.0%*	*6.7%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. Funding for replacement items included $2,500 for a network printer. Risk management costs decreased $200, and State Controller fees increased $100, for a net decrease of $100 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. JFAC approved three line items. Line item 1 provides $12,200 in personnel costs to bring the executive director's salary up to $95,900 from $85,900. The executive director must have certain practical knowledge to fairly adjudicate disputes between professionals, provide expert opinion on technical issues and understand the legal framework required for effective law enforcement. The board concluded that compensation for this position was too low for a licensed professional engineer or land surveyor. Line item 2 provides $15,000 to hire a contractor to develop a computer interface for online web-based services which include license and certificate application and renewal. This will allow applications to be processed electronically which will decrease the current workload for hard copy applications. Additionally, it will allow for users to submit payment online through Access Idaho. Line item 3 provides $4,000 in personnel costs to increase the number of workdays board members are able to work by 45. The board has been using salary savings to keep the number of workdays at historical levels.

OTHER LEGISLATION: S1046 increased the number of board members by two to seven board members. Currently, the board relies on members who are licensed as both engineers and land surveyors to satisfy the land surveyor requirement. As demographics have changed in the industries, dual licensure is no longer a feasible solution. By expanding the membership to seven, it will allow for greater stakeholder participation from land surveyors.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	4.00	374,600	224,500	0	0	0	599,100
OT D 0229-00 State Regulatory	0.00	0	15,000	2,500	0	0	17,500
Totals:	4.00	374,600	239,500	2,500	0	0	616,600

III. Regulatory Boards: Bureau of Occupational Licenses

STARS Number & Budget Unit: 427 SGBH

Bill Number & Chapter: S1132 (Ch.137)

PROGRAM DESCRIPTION: The Bureau of Occupational Licenses provides administrative, investigative, and legal services to 29 professional licensing boards and commissions. [Statutory Authority: Section 67-2601, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	3,394,600	3,304,200	3,475,200	3,561,200	3,584,700	3,584,700
Percent Change:		(2.7%)	5.2%	2.5%	3.2%	3.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,044,400	1,910,200	2,130,000	2,163,000	2,186,500	2,186,500
Operating Expenditures	1,297,700	1,318,300	1,292,700	1,345,700	1,345,700	1,345,700
Capital Outlay	0	26,600	0	0	0	0
Trustee/Benefit	52,500	49,100	52,500	52,500	52,500	52,500
Total:	3,394,600	3,304,200	3,475,200	3,561,200	3,584,700	3,584,700
Full-Time Positions (FTP)	35.00	35.00	35.00	35.00	35.00	35.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**35.00**	**0**	**3,475,200**	**0**	**3,475,200**
Removal of One-Time Expenditures	0.00	0	(17,000)	0	(17,000)
FY 2016 Base	**35.00**	**0**	**3,458,200**	**0**	**3,458,200**
Benefit Costs	0.00	0	22,500	0	22,500
Inflationary Adjustments	0.00	0	49,700	0	49,700
Statewide Cost Allocation	0.00	0	3,300	0	3,300
Change in Employee Compensation	0.00	0	51,000	0	51,000
FY 2016 Maintenance (MCO)	**35.00**	**0**	**3,584,700**	**0**	**3,584,700**
4. Trailer for H152 & S1080 - CMTE	0.00	0	0	0	0
FY 2016 Total Appropriation	**35.00**	**0**	**3,584,700**	**0**	**3,584,700**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*3.2%*	*0.0%*	*3.2%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $300. Added $49,700 for a 3.8% inflationary adjustment for communication costs, repair and maintenance services, employee travel, and miscellaneous expenditures. Attorney General fees decreased $500, risk management costs decreased $600, State Controller fees increased $4,200, and State Treasurer fees increased $200 for a net increase of $3,300 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. JFAC approved one line item for 2.00 FTP and $127,000 in personnel costs for a trailer appropriation that was eventually returned to committee. The trailer appropriation was for S1080 and H152 which are policy bills creating the Genetic Counselor Licensing Board and Sign Language Interpreters Licensing Board, respectively.

OTHER LEGISLATION: S1080 created the Genetic Counselor Licensing Board which will be housed in the Bureau of Occupational Licenses. H152 created the Sign Language Interpreter Licensing Board, also to be housed in the Bureau of Occupational Licenses, but was vetoed, citing a lack of resources available at the bureau.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	35.00	2,186,500	1,345,700	0	52,500	0	3,584,700

IV. Regulatory Boards: Outfitters and Guides Licensing Board

STARS Number & Budget Unit: 434 SGBN

Bill Number & Chapter: S1132 (Ch.137)

PROGRAM DESCRIPTION: The Outfitters and Guides Licensing Board regulates the outfitting and guiding industry for the purpose of safeguarding the health, safety, and welfare of the public. [Statutory Authority: Section 36-2105, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	555,100	436,600	571,500	577,100	580,400	580,400
Percent Change:		(21.3%)	30.9%	1.0%	1.6%	1.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	353,700	319,000	368,400	374,000	377,300	377,300
Operating Expenditures	201,400	117,600	203,100	203,100	203,100	203,100
Total:	555,100	436,600	571,500	577,100	580,400	580,400
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 2015 Original Appropriation	**6.00**	**0**	**571,500**	**0**	**571,500**
Removal of One-Time Expenditures	0.00	0	(3,000)	0	(3,000)
FY 2016 Base	**6.00**	**0**	**568,500**	**0**	**568,500**
Benefit Costs	0.00	0	3,800	0	3,800
Statewide Cost Allocation	0.00	0	0	0	0
Change in Employee Compensation	0.00	0	8,100	0	8,100
FY 2016 Total Appropriation	**6.00**	**0**	**580,400**	**0**	**580,400**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*1.6%*	*0.0%*	*1.6%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $100. Risk management costs decreased $100, and State Controller fees increased $100 for a net zero increase for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	6.00	377,300	203,100	0	0	0	580,400

V. Regulatory Boards: Real Estate Commission

STARS Number & Budget Unit: 429 SGBJ, 429 SGBQ(Cont)

Bill Number & Chapter: S1132 (Ch.137)

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 real estate professionals. [Statutory Authority: Section 54-2005, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	1,455,800	1,298,900	1,493,800	1,508,600	1,519,500	1,519,500
Percent Change:		(10.8%)	15.0%	1.0%	1.7%	1.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	901,300	824,700	939,900	954,400	965,300	965,300
Operating Expenditures	554,500	474,200	553,900	554,200	554,200	554,200
Total:	1,455,800	1,298,900	1,493,800	1,508,600	1,519,500	1,519,500
Full-Time Positions (FTP)	16.00	16.00	15.00	15.00	15.00	15.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**15.00**	**0**	**1,493,800**	**0**	**1,493,800**
Removal of One-Time Expenditures	0.00	0	(7,600)	0	(7,600)
FY 2016 Base	**15.00**	**0**	**1,486,200**	**0**	**1,486,200**
Benefit Costs	0.00	0	9,900	0	9,900
Statewide Cost Allocation	0.00	0	300	0	300
Change in Employee Compensation	0.00	0	23,100	0	23,100
FY 2016 Total Appropriation	**15.00**	**0**	**1,519,500**	**0**	**1,519,500**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*1.7%*	*0.0%*	*1.7%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $100. State Controller fees increased $400, and State Treasurer fees decreased $100 for a net increase of $300 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	15.00	965,300	554,200	0	0	0	1,519,500

Office of State Appellate Public Defender

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
State Appellate Public Defender	2,103,600	2,082,300	2,238,600	2,430,200	2,490,100	2,173,900
Capital and Conflict Representation	0	0	94,900	0	0	302,400
Total:	2,103,600	2,082,300	2,333,500	2,430,200	2,490,100	2,476,300
BY FUND SOURCE						
General	2,103,600	2,082,300	2,333,500	2,430,200	2,465,100	2,451,300
Dedicated	0	0	0	0	25,000	25,000
Total:	2,103,600	2,082,300	2,333,500	2,430,200	2,490,100	2,476,300
Percent Change:		(1.0%)	12.1%	4.1%	6.7%	6.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,758,800	1,623,400	1,923,400	2,037,300	2,063,000	1,971,100
Operating Expenditures	344,800	458,900	410,100	390,000	415,000	505,200
Capital Outlay	0	0	0	2,900	12,100	0
Total:	2,103,600	2,082,300	2,333,500	2,430,200	2,490,100	2,476,300
Full-Time Positions (FTP)	23.00	23.00	23.00	23.00	23.00	23.00

In accordance with Section 67-3519, Idaho Code, the State Appellate Public Defender is authorized no more than 23.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**23.00**	**2,238,600**	**0**	**0**	**2,238,600**
Supplementals	0.00	94,900	0	0	94,900
FY 2015 Total Appropriation	**23.00**	**2,333,500**	**0**	**0**	**2,333,500**
Removal of One-Time Expenditures	0.00	(15,600)	0	0	(15,600)
FY 2016 Base	**23.00**	**2,317,900**	**0**	**0**	**2,317,900**
Benefit Costs	0.00	14,100	0	0	14,100
Statewide Cost Allocation	0.00	100	0	0	100
Change in Employee Compensation	0.00	49,200	0	0	49,200
FY 2016 Program Maintenance	**23.00**	**2,381,300**	**0**	**0**	**2,381,300**
Line Items	0.00	70,000	25,000	0	95,000
FY 2016 Total	**23.00**	**2,451,300**	**25,000**	**0**	**2,476,300**
% Chg from FY 2015 Orig Approp.	0.0%	9.5%			10.6%
% Chg from FY 2015 Total Approp.	0.0%	5.0%			6.1%

I. Office of State Appellate Public Defender: Office of State Appellate Public Defender

STARS Number & Budget Unit: 443 SGDA

Bill Number & Chapter: H271 (Ch.214), S1110 (Ch.83)

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; upon appeal from the district court in post-conviction relief proceedings brought pursuant to the uniform post-conviction procedures act; upon appeal from the district court in habeas corpus proceedings; and in post-conviction relief proceedings in capital cases.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	2,103,600	2,082,300	2,238,600	2,430,200	2,465,100	2,148,900
Dedicated	0	0	0	0	25,000	25,000
Total:	2,103,600	2,082,300	2,238,600	2,430,200	2,490,100	2,173,900
Percent Change:		(1.0%)	7.5%	8.6%	11.2%	(2.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,758,800	1,623,400	1,923,400	2,037,300	2,063,000	1,971,100
Operating Expenditures	344,800	458,900	315,200	390,000	415,000	202,800
Capital Outlay	0	0	0	2,900	12,100	0
Total:	2,103,600	2,082,300	2,238,600	2,430,200	2,490,100	2,173,900
Full-Time Positions (FTP)	23.00	23.00	23.00	23.00	23.00	23.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**23.00**	**2,238,600**	**0**	**0**	**2,238,600**
Removal of One-Time Expenditures	0.00	(15,600)	0	0	(15,600)
FY 2016 Base	**23.00**	**2,223,000**	**0**	**0**	**2,223,000**
Benefit Costs	0.00	14,100	0	0	14,100
Statewide Cost Allocation	0.00	100	0	0	100
Change in Employee Compensation	0.00	49,200	0	0	49,200
FY 2016 Maintenance (MCO)	**23.00**	**2,286,400**	**0**	**0**	**2,286,400**
1. Conflict Legal Services/ Transfer	0.00	(137,500)	0	0	(137,500)
3. ICJC Budget Authority	0.00	0	25,000	0	25,000
FY 2016 Total Appropriation	**23.00**	**2,148,900**	**25,000**	**0**	**2,173,900**
% Change From FY 2015 Original Approp.	*0.0%*	*(4.0%)*	*0.0%*	*0.0%*	*(2.9%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200, and decreased workers' compensation by $900. Risk management fees decreased $200 and State Controller fees increased $300 for a net increase of $100 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. JFAC approved two line items. Line item 1 transferred $137,500 in ongoing operating expenditures from the Office of the State Appellate Public Defender Program to the Capital and Conflict Representation Program to be used for hiring outside counsel when the office has an ethical conflict of interest in non-capital appeals. Line item 3 provided for an appropriation and transfer of $25,000 in dedicated funds from the Department of Juvenile Corrections to the State Appellate Public Defender to support the activities of the Idaho Criminal Justice Commission.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	23.00	1,971,100	177,800	0	0	0	2,148,900
D 0349-00 Misc Revenue	0.00	0	25,000	0	0	0	25,000
Totals:	23.00	1,971,100	202,800	0	0	0	2,173,900

II. Office of State Appellate Public Defender: Capital and Conflict Representation

STARS Number & Budget Unit: 443 SGDB

Bill Number & Chapter: H271 (Ch.214), S1110 (Ch.83)

PROGRAM DESCRIPTION: This program was created during the 2015 legislative session in order to provide for the cost of outside counsel in non-capital appeals and for extraordinary costs directly related to representation in capital cases.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	0	0	94,900	0	0	302,400
Percent Change:				(100.0%)	(100.0%)	218.7%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	0	0	94,900	0	0	302,400

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**0**	**0**	**0**	**0**
1. Capital Representation Costs	0.00	94,900	0	0	94,900
FY 2015 Total Appropriation	**0.00**	**94,900**	**0**	**0**	**94,900**
FY 2016 Base	**0.00**	**94,900**	**0**	**0**	**94,900**
1. Conflict Legal Services/ Transfer	0.00	207,500	0	0	207,500
FY 2016 Total Appropriation	**0.00**	**302,400**	**0**	**0**	**302,400**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*
% Change From FY 2015 Total Approp.	*0.0%*	*218.7%*	*0.0%*	*0.0%*	*218.7%*

FISCAL YEAR 2015 SUPPLEMENTAL: S1110 provided an FY 2015 supplemental appropriation in the amount of $94,900 ongoing from the General Fund to be used solely for providing representation in death penalty cases. The bill also created a separate program within the Office of the State Appellate Public Defender, the Capital and Conflict Representation Program, for budgeting and accounting purposes.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: JFAC approved one line item, which provided an ongoing $70,000 from the General Fund to allow the agency to hire outside counsel when its office has an ethical conflict of interest in non-capital appeals. In addition, $137,500 in ongoing operating expenditures was transferred from the Office of the State Appellate Public Defender Program to the Capital and Conflict Representation Program to be used for these conflict cases.

LEGISLATIVE INTENT: Sections 3 and 4 of H271 included intent language that clarifies the budgeting, expenditure, and accounting of conflict counsel and capital representation costs.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	302,400	0	0	0	302,400

Division of Veterans Services

STARS Number & Budget Unit: 444 SGVL(Cont), 444 SGVS, 444 SGVX(Cont)
Bill Number & Chapter: H227 (Ch.161)

PROGRAM DESCRIPTION: The Division of Veterans Services provides care and financial assistance to disabled and destitute Idaho wartime veterans and their dependents. It also operates state veterans homes in Boise, Lewiston, and Pocatello.

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	971,500	958,800	964,300	976,400	987,400	987,400
Dedicated	15,898,600	15,328,600	14,964,300	15,763,700	15,804,300	16,001,800
Federal	12,496,600	11,716,400	14,226,800	14,528,300	14,400,800	15,179,500
Total:	29,366,700	28,003,800	30,155,400	31,268,400	31,192,500	32,168,700
Percent Change:		(4.6%)	7.7%	3.7%	3.4%	6.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	17,797,300	17,752,500	19,334,600	19,816,500	19,938,600	19,986,300
Operating Expenditures	10,777,600	9,751,200	9,080,400	9,893,800	9,868,400	10,793,800
Capital Outlay	741,400	449,700	1,689,500	1,106,700	934,600	937,700
Trustee/Benefit	50,400	50,400	50,900	451,400	450,900	450,900
Total:	29,366,700	28,003,800	30,155,400	31,268,400	31,192,500	32,168,700
Full-Time Positions (FTP)	316.70	316.70	328.00	331.00	330.00	331.00

In accordance with Section 67-3519, Idaho Code, the Division of Veterans Services is authorized no more than 331.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**328.00**	**964,300**	**14,964,300**	**14,226,800**	**30,155,400**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2015 Estimated Expenditures	**328.00**	**964,300**	**14,964,300**	**14,226,800**	**30,155,400**
Removal of One-Time Expenditures	0.00	(7,600)	(583,100)	(1,407,200)	(1,997,900)
Base Adjustments	0.00	0	500	(500)	0
FY 2016 Base	**328.00**	**956,700**	**14,381,700**	**12,819,100**	**28,157,500**
Benefit Costs	0.00	7,600	124,200	66,100	197,900
Inflationary Adjustments	0.00	0	130,200	363,000	493,200
Replacement Items	0.00	0	251,800	1,153,400	1,405,200
Statewide Cost Allocation	0.00	0	(4,300)	(11,500)	(15,800)
Change in Employee Compensation	0.00	23,100	249,300	147,600	420,000
FY 2016 Maintenance (MCO)	**328.00**	**987,400**	**15,132,900**	**14,537,700**	**30,658,000**
1. Add Three New Positions	3.00	0	144,300	74,200	218,500
2. Health Benefits for Temporary Staff	0.00	0	21,800	3,800	25,600
3. New Capital Outlay and Operating	0.00	0	152,500	513,500	666,000
4. Ongoing IT Needs	0.00	0	50,300	50,300	100,600
5. Veterans Recognition Fund	0.00	0	400,000	0	400,000
6. Idaho Suicide Hotline	0.00	0	100,000	0	100,000
FY 2016 Total Appropriation	**331.00**	**987,400**	**16,001,800**	**15,179,500**	**32,168,700**
% Change From FY 2015 Original Approp.	*0.9%*	*2.4%*	*6.9%*	*6.7%*	*6.7%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. Included a $15,800 reduction for workers' compensation. Added $326,100 for general inflation, $153,100 for medical inflation, and $14,000 for contract inflation for total inflationary adjustments of $493,200. Provided $505,200 for replacement items to be purchased at the division's discretion and according to the budget request may include air mattresses, wheelchair cushions, office equipment, various IT and communications equipment, washers and dryers, bariatric beds, and vehicles. JFAC also included $900,000 for the division to self-fund the alteration and repair projects that were requested from the Permanent Building Fund Advisory Council. Projects include the remodel of two bathing rooms, replace sinks and countertops in resident rooms, rebuild emergency generator, install smaller boiler for kitchen and laundry, and replace a water softener. Attorney General fees increased $3,100, risk management fees decreased $26,300, State Controller fees increased $7,300, and State Treasurer fees increased $100 for a net decrease of $15,800 for statewide cost allocation. Provided $418,800 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director. Provided $1,200 to move the pay schedule minimum from 68% to 70% of the compensation policy.

JFAC approved six line items. Line item 1 added 3.00 FTP and $218,500 for a new background check compliance position and two service staff for the Magic Valley. Line item 2 provided $25,600 to cover the increased costs associated with health insurance for the division's temporary staff. Line item 3 provided $666,000 for the purchase, installation, and ongoing maintenance of new technological items and communications equipment. Line item 4 provided $100,600 to cover the costs of improving the current communications and IT

related equipment. Line item 5 provided $400,000 from the Veterans Recognition Fund for various programs that benefit veterans and include funding for the following organizations and amounts: (1) Bravehearts, $25,000; (2) Legacy Corps, $30,000; (3) Higher Education Support, $15,000; (4) Honor Flight of Idaho, $10,000; (5) Operation Education, $35,000; (6) Operation Military Kids, $10,000; (7) Higher Ground, $20,000; (8) Veterans Court Program, $50,000; (9) Veterans Sanctuary, $20,000; (10) Veterans Support Fund, $35,000; (11) Wyakin Warrior Program, $50,000; and (12) Idaho Veterans Cemetery study in Eastern Idaho, $100,000. Line item 6 provided $100,000 for the continued support of the Idaho Suicide Hotline.

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FY 2016 APPROPRIATION:				FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
	G	0001-00	General	13.10	938,000	0	0	49,400	0	987,400
OT	D	0123-01	Vets Recog Income	0.00	0	0	0	400,000	0	400,000
	D	0349-00	Misc Revenue	205.30	12,317,800	1,991,300	0	0	0	14,309,100
OT	D	0349-00	Misc Revenue	0.00	0	268,000	131,300	0	0	399,300
	D	0481-24	Vet. Home Income	2.90	167,500	578,100	0	1,500	0	747,100
OT	D	0481-24	Vet. Home Income	0.00	0	9,000	137,300	0	0	146,300
	F	0348-00	Federal Grant	109.70	6,563,000	7,053,500	0	0	0	13,616,500
OT	F	0348-00	Federal Grant	0.00	0	893,900	669,100	0	0	1,563,000
			Totals:	331.00	19,986,300	10,793,800	937,700	450,900	0	32,168,700

Idaho Transportation Department

DEPARTMENT SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY DIVISION						
Transportation Services	45,533,100	40,526,600	45,359,100	30,653,400	30,861,200	30,631,200
Motor Vehicles	32,300,900	31,942,100	35,342,300	34,274,800	34,420,900	34,065,400
Highway Operations	172,086,100	167,242,400	173,661,400	187,038,200	187,971,800	187,903,100
Contract Const & Right-of-Way	400,510,300	284,540,100	377,459,800	244,307,400	243,431,200	244,042,200
Total:	650,430,400	524,251,200	631,822,600	496,273,800	496,685,100	496,641,900
BY FUND SOURCE						
Dedicated	349,741,000	289,894,000	347,255,900	256,734,500	257,038,700	256,995,500
Federal	300,689,400	234,357,200	284,566,700	239,539,300	239,646,400	239,646,400
Total:	650,430,400	524,251,200	631,822,600	496,273,800	496,685,100	496,641,900
Percent Change:		(19.4%)	20.5%	(21.5%)	(21.4%)	(21.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	116,836,100	107,433,000	119,568,300	121,126,700	122,414,200	122,414,200
Operating Expenditures	114,713,300	91,565,300	126,249,600	104,072,900	104,072,900	104,082,700
Capital Outlay	396,121,800	309,289,800	362,006,100	250,906,000	250,029,800	249,976,800
Trustee/Benefit	22,759,200	15,963,100	23,998,600	20,168,200	20,168,200	20,168,200
Total:	650,430,400	524,251,200	631,822,600	496,273,800	496,685,100	496,641,900
Full-Time Positions (FTP)	1,814.00	1,814.00	1,724.00	1,724.00	1,698.70	1,698.70

In accordance with Section 67-3519, Idaho Code this agency is authorized no more than 1,698.70 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016 for the programs specified.

Transportation Services

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Administration	23,272,400	21,845,200	23,866,400	24,690,900	24,886,200	24,656,200
Capital Facilities	3,960,000	4,066,600	3,315,000	3,345,000	3,345,000	3,345,000
Aeronautics	3,724,200	2,601,300	3,714,300	2,617,500	2,630,000	2,630,000
Transportation Performance	14,576,500	12,013,500	14,463,400	0	0	0
Total:	45,533,100	40,526,600	45,359,100	30,653,400	30,861,200	30,631,200
BY FUND SOURCE						
Dedicated	30,619,900	28,657,100	30,717,700	29,503,000	29,705,300	29,475,300
Federal	14,913,200	11,869,500	14,641,400	1,150,400	1,155,900	1,155,900
Total:	45,533,100	40,526,600	45,359,100	30,653,400	30,861,200	30,631,200
Percent Change:		(11.0%)	11.9%	(32.4%)	(32.0%)	(32.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	16,537,100	15,384,500	17,158,500	16,370,600	16,578,400	16,578,400
Operating Expenditures	9,048,700	8,233,700	8,756,200	9,433,600	9,433,600	9,203,600
Capital Outlay	4,963,400	5,398,000	4,673,600	3,969,200	3,969,200	3,969,200
Trustee/Benefit	14,983,900	11,510,400	14,770,800	880,000	880,000	880,000
Total:	45,533,100	40,526,600	45,359,100	30,653,400	30,861,200	30,631,200
Full-Time Positions (FTP)	226.00	222.00	213.00	202.00	204.70	204.70

LEGISLATIVE INTENT: Section 3 of S1174 provided that all moneys transferred to the Local Bridge Inspection Fund and to the Railroad Grade Crossing Protection Fund, as provided in Section 63-2412, Idaho Code, are continuously appropriated to the Idaho Transportation Department for the stated purposes of those funds.

Section 4 of S1174 transferred and appropriated $25,000 from the State Highway Fund to the Tourism and Promotion Fund in the Department of Commerce to provide matching fund support for the Gateway Visitor Centers.

Section 6 of S1174 provided reappropriation for any unused and unencumbered funds in the State Aeronautics Fund at the end of FY 2015 to be used for Airport Development Grants.

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	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**213.00**	**0**	**29,922,900**	**14,608,500**	**44,531,400**
Reappropriation	0.00	0	794,800	32,900	827,700
FY 2015 Total Appropriation	**213.00**	**0**	**30,717,700**	**14,641,400**	**45,359,100**
Removal of One-Time Expenditures	0.00	0	(2,516,000)	(40,800)	(2,556,800)
Base Adjustments	1.00	0	(35,600)	132,900	97,300
FY 2016 Base	**214.00**	**0**	**28,166,100**	**14,733,500**	**42,899,600**
Benefit Costs	0.00	0	115,000	3,100	118,100
Inflationary Adjustments	0.00	0	511,000	0	511,000
Replacement Items	0.00	0	1,061,200	0	1,061,200
Statewide Cost Allocation	0.00	0	45,800	0	45,800
Change in Employee Compensation	0.00	0	396,300	10,700	407,000
FY 2016 Program Maintenance	**214.00**	**0**	**30,295,400**	**14,747,300**	**45,042,700**
Line Items	(9.30)	0	(820,100)	(13,591,400)	(14,411,500)
FY 2016 Total	**204.70**	**0**	**29,475,300**	**1,155,900**	**30,631,200**
% Chg from FY 2015 Orig Approp.	(3.9%)		(1.5%)	(92.1%)	(31.2%)
% Chg from FY 2015 Total Approp.	(3.9%)		(4.0%)	(92.1%)	(32.5%)

I. Transportation Services: Administration

STARS Number & Budget Unit: 290 TRFA, 290 TRFZ(Cont), 290 TRGB(Cont), 290 TRIA(Cont), 290 TRLA(Cont), 290 TRNA(Cont), 290 TROA(Cont)

Bill Number & Chapter: S1174 (Ch.340)

PROGRAM DESCRIPTION: The Administration Program supports the Idaho Transportation Department Board; provides legal representation and services for the department; develops legislation; operates information systems; coordinates safety and risk management; provides employee services, business and support management; provides financial services; develops long-range program and project budget plans; and performs economic and program research activities.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	22,414,600	21,331,300	23,053,100	23,860,500	24,051,000	23,821,000
Federal	857,800	513,900	813,300	830,400	835,200	835,200
Total:	23,272,400	21,845,200	23,866,400	24,690,900	24,886,200	24,656,200
Percent Change:		(6.1%)	9.3%	3.5%	4.3%	3.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	14,514,000	13,553,200	15,060,800	15,298,800	15,494,100	15,494,100
Operating Expenditures	7,466,000	7,292,500	7,305,200	8,495,500	8,495,500	8,265,500
Capital Outlay	962,400	923,700	1,170,400	566,600	566,600	566,600
Trustee/Benefit	330,000	75,800	330,000	330,000	330,000	330,000
Total:	23,272,400	21,845,200	23,866,400	24,690,900	24,886,200	24,656,200
Full-Time Positions (FTP)	201.00	197.00	188.00	190.00	192.00	192.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**188.00**	**0**	**23,053,100**	**813,300**	**23,866,400**
Removal of One-Time Expenditures	0.00	0	(1,305,000)	(3,100)	(1,308,100)
Base Adjustments	2.00	0	54,300	13,000	67,300
FY 2016 Base	**190.00**	**0**	**21,802,400**	**823,200**	**22,625,600**
Benefit Costs	0.00	0	108,400	2,700	111,100
Inflationary Adjustments	0.00	0	511,000	0	511,000
Replacement Items	0.00	0	973,600	0	973,600
Statewide Cost Allocation	0.00	0	53,100	0	53,100
Change in Employee Compensation	0.00	0	372,500	9,300	381,800
FY 2016 Maintenance (MCO)	**190.00**	**0**	**23,821,000**	**835,200**	**24,656,200**
7. Convert Group Positions to Permanent	2.00	0	0	0	0
FY 2016 Total Appropriation	**192.00**	**0**	**23,821,000**	**835,200**	**24,656,200**
% Change From FY 2015 Original Approp.	*2.1%*	*0.0%*	*3.3%*	*2.7%*	*3.3%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $12,400. Added $511,000 for contract inflation. Funding for replacement items included $973,600 for computers, switches, printers, network computing software, and other miscellaneous office equipment. Attorney General fees increased $37,600, risk management costs deceased $1,400, State Controller fees increased $16,600, and State Treasurer fees increased $300 for a net increase of $53,100 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director. JFAC approved one line item that converts long-term, benefited, part-time group positions to permanent, part-time FTP. This action adds two FTP that represent stable positions that work year-around and receive benefits. The conversion to FTP will provide greater transparency on the size of the state workforce, assist agencies in properly budgeting for health insurance increases and changes in employee compensation, and extend classified employee protections to many long-term state employees.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	185.00	15,074,000	7,620,700	0	0	0	22,694,700
OT D 0260-02 State Highway (Ded)	0.00	0	407,000	566,600	0	0	973,600
D 0260-04 St Highway (Billing)	0.00	44,000	108,700	0	0	0	152,700
F 0260-03 State Highway (Fed)	7.00	376,100	129,100	0	330,000	0	835,200
Totals:	192.00	15,494,100	8,265,500	566,600	330,000	0	24,656,200

II. Transportation Services: Capital Facilities

STARS Number & Budget Unit: 290 TRFE

Bill Number & Chapter: S1174 (Ch.340)

PROGRAM DESCRIPTION: The Capital Facilities Program develops, administers, and provides technical assistance and recommendations for the department's headquarters and the six transportation districts. This includes new construction, site development, system upgrades, preventive maintenance, building alterations and repairs, energy conservation, building security, life safety requirements, and various building code compliance, including projects required by the Americans with Disabilities Act.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	3,960,000	4,066,600	3,315,000	3,345,000	3,345,000	3,345,000
Percent Change:		2.7%	(18.5%)	0.9%	0.9%	0.9%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	0	0	0	30,000	30,000	30,000
Capital Outlay	3,960,000	4,066,600	3,315,000	3,315,000	3,315,000	3,315,000
Total:	3,960,000	4,066,600	3,315,000	3,345,000	3,345,000	3,345,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**0**	**3,315,000**	**0**	**3,315,000**
Base Adjustments	0.00	0	30,000	0	30,000
FY 2016 Base	**0.00**	**0**	**3,345,000**	**0**	**3,345,000**
FY 2016 Total Appropriation	**0.00**	**0**	**3,345,000**	**0**	**3,345,000**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*0.9%*	*0.0%*	*0.9%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: The program received a maintenance of current operations budget, in addition to a $30,000 base adjustment. The adjustment transferred funds from the dedicated State Highway Fund in the Highway Operations Division to the Capital Facilities Program to pay its share of security related expenses. Historically, each program shared facility security costs and there was no coordinated effort across the department for repair and maintenance of the systems. JFAC approved the program transfer to ensure all security-related costs for this program are now in place.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0221-02 State Aeron (Ded)	0.00	0	0	50,000	0	0	50,000
D 0260-02 State Highway (Ded)	0.00	0	30,000	3,265,000	0	0	3,295,000
Totals:	0.00	0	30,000	3,315,000	0	0	3,345,000

III. Transportation Services: Aeronautics

STARS Number & Budget Unit: 290 TRFG

Bill Number & Chapter: S1174 (Ch.340)

PROGRAM DESCRIPTION: The Aeronautics Program assists Idaho municipalities in developing their airports and operates the state's air fleet system.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	3,403,700	2,535,400	3,393,800	2,297,500	2,309,300	2,309,300
Federal	320,500	65,900	320,500	320,000	320,700	320,700
Total:	3,724,200	2,601,300	3,714,300	2,617,500	2,630,000	2,630,000
Percent Change:		(30.2%)	42.8%	(29.5%)	(29.2%)	(29.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,023,000	962,900	1,061,100	1,071,800	1,084,300	1,084,300
Operating Expenditures	908,200	436,500	915,400	908,100	908,100	908,100
Capital Outlay	30,200	399,500	178,000	87,600	87,600	87,600
Trustee/Benefit	1,762,800	802,400	1,559,800	550,000	550,000	550,000
Total:	3,724,200	2,601,300	3,714,300	2,617,500	2,630,000	2,630,000
Full-Time Positions (FTP)	13.00	13.00	13.00	12.00	12.70	12.70

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**13.00**	**0**	**2,599,000**	**320,500**	**2,919,500**
Reappropriation	0.00	0	794,800	0	794,800
FY 2015 Total Appropriation	**13.00**	**0**	**3,393,800**	**320,500**	**3,714,300**
Removal of One-Time Expenditures	0.00	0	(1,196,300)	(500)	(1,196,800)
Base Adjustments	(1.00)	0	1,100	(1,100)	0
FY 2016 Base	**12.00**	**0**	**2,198,600**	**318,900**	**2,517,500**
Benefit Costs	0.00	0	6,600	400	7,000
Replacement Items	0.00	0	87,600	0	87,600
Statewide Cost Allocation	0.00	0	(7,300)	0	(7,300)
Change in Employee Compensation	0.00	0	23,800	1,400	25,200
FY 2016 Maintenance (MCO)	**12.00**	**0**	**2,309,300**	**320,700**	**2,630,000**
7. Line Items	0.70	0	0	0	0
FY 2016 Total Appropriation	**12.70**	**0**	**2,309,300**	**320,700**	**2,630,000**
% Change From FY 2015 Original Approp.	*(2.3%)*	*0.0%*	*(11.1%)*	*0.1%*	*(9.9%)*
% Change From FY 2015 Total Approp.	*(2.3%)*	*0.0%*	*(32.0%)*	*0.1%*	*(29.2%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $800. Funding for replacement items included $87,600 for five computers, a motor & gear box, a propeller, a tractor mower, a pickup truck, and a scissor lift. Risk management costs decreased $7,300 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director.

JFAC approved one line item that converts long-term, benefited, part-time group positions to permanent, part-time FTP. This action adds 0.70 FTP that represents a stable position that works year-around and receives benefits. The conversion to FTP will provide greater transparency on the size of the state workforce, assist agencies in properly budgeting for health insurance increases and changes in employee compensation, and extend classified employee protections to many long-term state employees.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0221-02 State Aeron (Ded)	10.70	941,200	504,600	0	550,000	0	1,995,800
OT D 0221-02 State Aeron (Ded)	0.00	0	0	76,200	0	0	76,200
D 0221-04 State Aeron (Billing)	1.00	83,100	142,800	0	0	0	225,900
OT D 0260-02 State Highway (Ded)	0.00	0	0	11,400	0	0	11,400
F 0221-03 State Aeron (Fed)	1.00	60,000	260,700	0	0	0	320,700
Totals:	12.70	1,084,300	908,100	87,600	550,000	0	2,630,000

IV. Transportation Services: Transportation Performance

STARS Number & Budget Unit: 290 TRFH

Bill Number & Chapter: S1174 (Ch.340)

PROGRAM DESCRIPTION: The Transportation Performance Program is responsible for administration of the department's strategic plan and performance management system; grant administration and programming; oversight; program planning and development; service coordination; performance management; statewide multimodal planning; statewide policy planning; and location planning assistance for approximately 20 state and federal transportation programs. All of the personnel and the funds in this program will be moved to the Highway Operations Division starting in FY 2016 as a part of the department's ongoing structural reorganization, effectively netting this program to $0.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	841,600	723,800	955,800	0	0	0
Federal	13,734,900	11,289,700	13,507,600	0	0	0
Total:	14,576,500	12,013,500	14,463,400	0	0	0
Percent Change:		(17.6%)	20.4%	(100.0%)	(100.0%)	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,000,100	868,400	1,036,600	0	0	0
Operating Expenditures	674,500	504,700	535,600	0	0	0
Capital Outlay	10,800	8,200	10,200	0	0	0
Trustee/Benefit	12,891,100	10,632,200	12,881,000	0	0	0
Total:	14,576,500	12,013,500	14,463,400	0	0	0
Full-Time Positions (FTP)	12.00	12.00	12.00	0.00	0.00	0.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**12.00**	**0**	**955,800**	**13,474,700**	**14,430,500**
Reappropriation	0.00	0	0	32,900	32,900
FY 2015 Total Appropriation	**12.00**	**0**	**955,800**	**13,507,600**	**14,463,400**
Removal of One-Time Expenditures	0.00	0	(14,700)	(37,200)	(51,900)
Base Adjustments	0.00	0	(121,000)	121,000	0
FY 2016 Base	**12.00**	**0**	**820,100**	**13,591,400**	**14,411,500**
6. Merge Transport Perf Prgrm	(12.00)	0	(820,100)	(13,591,400)	(14,411,500)
FY 2016 Total Appropriation	**0.00**	**0**	**0**	**0**	**0**
% Change From FY 2015 Original Approp.	*(100.0%)*	*0.0%*	*(100.0%)*	*(100.0%)*	*(100.0%)*
% Change From FY 2015 Total Approp.	*(100.0%)*	*0.0%*	*(100.0%)*	*(100.0%)*	*(100.0%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: JFAC approved a base adjustment of $121,000 in order to align appropriation to available fund sources by transferring $121,000 in personnel costs from the dedicated State Highway Fund to the federal fund. This adjustment nets to zero. JFAC approved one line item that transferred all of the employees and funding from the Transportation Performance Program to the Highway Operations Division. This involved a transfer of 12.00 FTP, $820,100 in the dedicated State Highway Fund, and $13,591,400 in the Federal Highway Fund for a total of $14,411,500. The employees (4.50 state-funded and 7.50 federally-funded) will serve the same functions, but will be merged into the Highway Operations Division where they will be working closer to their area of responsibility. Under the new alignment, planning services for highways, rail, bike, and pedestrian now work as a unified function. Freight outreach and planning combines into the highway mobility services section and public transportation services will combine with the highway contracting services section. This enhancement is a part of the department's continuing organizational realignment.

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Motor Vehicles

STARS Number & Budget Unit: 290 TRFC, 290 TRMA(Cont)
Bill Number & Chapter: S1174 (Ch.340)

PROGRAM DESCRIPTION: The Division of Motor Vehicles (DMV) manages driver's licenses, vehicle registrations, license plates, and vehicle titles. This division also works to meet the needs and expectations of motor vehicle customers and the county sheriffs and assessors who work as the department's agents.

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	29,700,900	29,688,900	32,742,300	31,674,800	31,820,900	31,465,400
Federal	2,600,000	2,253,200	2,600,000	2,600,000	2,600,000	2,600,000
Total:	32,300,900	31,942,100	35,342,300	34,274,800	34,420,900	34,065,400
Percent Change:		(1.1%)	10.6%	(3.0%)	(2.6%)	(3.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	13,037,300	12,768,900	13,612,000	13,825,100	13,971,200	13,971,200
Operating Expenditures	18,844,100	18,899,900	21,440,400	20,131,200	20,131,200	19,828,700
Capital Outlay	419,500	273,300	289,900	318,500	318,500	265,500
Total:	32,300,900	31,942,100	35,342,300	34,274,800	34,420,900	34,065,400
Full-Time Positions (FTP)	236.00	240.00	234.00	234.00	234.00	234.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**234.00**	**0**	**32,742,300**	**2,600,000**	**35,342,300**
Removal of One-Time Expenditures	0.00	0	(2,403,100)	0	(2,403,100)
Remove Mainframe Migration OE	0.00	0	(250,000)	0	(250,000)
FY 2016 Base	**234.00**	**0**	**30,089,200**	**2,600,000**	**32,689,200**
Benefit Costs	0.00	0	141,200	0	141,200
Inflationary Adjustments	0.00	0	22,500	0	22,500
Replacement Items	0.00	0	257,500	0	257,500
Statewide Cost Allocation	0.00	0	(5,300)	0	(5,300)
Change in Employee Compensation	0.00	0	326,700	0	326,700
FY 2016 Maintenance (MCO)	**234.00**	**0**	**30,831,800**	**2,600,000**	**33,431,800**
2. Full Page Registration Renewal Notices	0.00	0	372,900	0	372,900
3. Port of Entry Scales: Lewiston & Boise	0.00	0	198,600	0	198,600
4. DMV County Offices Hardware	0.00	0	62,100	0	62,100
FY 2016 Total Appropriation	**234.00**	**0**	**31,465,400**	**2,600,000**	**34,065,400**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*(3.9%)*	*0.0%*	*(3.6%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $10,600. Added $22,500 for contract inflation. Funding for replacement items included $257,500 for desktop computers, laptop computers, printers, and DMV county equipment. Attorney General fees increased $8,200 and risk management costs decreased $13,500 for a net decrease of $5,300 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director.

JFAC approved three line items. Line item number 2 provided $357,600 in ongoing funds and $15,300 in one-time funding from the dedicated State Highway Fund for programming costs, production costs, and postage to produce and mail full-page registration renewal notices to Idaho vehicle owners. The purpose of this enhancement was to provide a more secure, convenient and efficient way to alert vehicle owners when their vehicle registrations are about to expire. Line item number 3 provided $198,600 in ongoing operating expenditures from the dedicated State Highway Fund for scale maintenance costs at the Lewiston and East Boise ports of entry. Line item number 4 provided $62,100 to fund several items for the counties' driver licensing and motor vehicle offices.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	234.00	13,955,200	17,095,600	0	0	0	31,050,800
OT D 0260-02 State Highway (Ded)	0.00	0	15,300	265,500	0	0	280,800
D 0260-04 St Highway (Billing)	0.00	16,000	117,800	0	0	0	133,800
F 0260-03 State Highway (Fed)	0.00	0	2,600,000	0	0	0	2,600,000
Totals:	234.00	13,971,200	19,828,700	265,500	0	0	34,065,400

Highway Operations

STARS Number & Budget Unit: 290 TRFD
Bill Number & Chapter: S1174 (Ch.340)

PROGRAM DESCRIPTION: The Highway Operations Division directs statewide highway maintenance functions and directs highway improvements; administers federal-aid safety improvement projects and safety tasks; protects highways from oversize, overweight, and dangerous usage; manages federal transit grant programs and encourages coordinated transportation services; develops projects to improve state and local highway systems to save lives; and coordinates transportation research efforts.

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	154,007,000	149,736,800	157,235,200	156,871,400	157,703,400	157,634,700
Federal	18,079,100	17,505,600	16,426,200	30,166,800	30,268,400	30,268,400
Total:	172,086,100	167,242,400	173,661,400	187,038,200	187,971,800	187,903,100
Percent Change:		(2.8%)	3.8%	7.7%	8.2%	8.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	87,261,700	79,279,600	88,797,800	90,931,000	91,864,600	91,864,600
Operating Expenditures	55,489,400	57,992,200	53,956,100	56,596,400	56,596,400	56,527,700
Capital Outlay	26,690,000	27,818,400	28,242,500	23,975,600	23,975,600	23,975,600
Trustee/Benefit	2,645,000	2,152,200	2,665,000	15,535,200	15,535,200	15,535,200
Total:	172,086,100	167,242,400	173,661,400	187,038,200	187,971,800	187,903,100
Full-Time Positions (FTP)	1,352.00	1,352.00	1,277.00	1,288.00	1,260.00	1,260.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**1,277.00**	**0**	**157,235,200**	**16,426,200**	**173,661,400**
Removal of One-Time Expenditures	0.00	0	(29,124,600)	(85,100)	(29,209,700)
Reduction of FTP and Other Adjustments	(29.00)	0	(102,600)	5,300	(97,300)
FY 2016 Base	**1,248.00**	**0**	**128,008,000**	**16,346,400**	**144,354,400**
Benefit Costs	0.00	0	648,500	85,600	734,100
Replacement Items	0.00	0	24,022,900	0	24,022,900
Statewide Cost Allocation	0.00	0	(732,000)	0	(732,000)
Change in Employee Compensation	0.00	0	1,857,900	245,000	2,102,900
FY 2016 Maintenance (MCO)	**1,248.00**	**0**	**153,805,300**	**16,677,000**	**170,482,300**
1. Salt, Equip, Culverts, and Guardrails	0.00	0	3,000,000	0	3,000,000
6. Merge Trans Perf Program	12.00	0	820,100	13,591,400	14,411,500
Public Safety Communication Sites	0.00	0	9,300	0	9,300
FY 2016 Total Appropriation	**1,260.00**	**0**	**157,634,700**	**30,268,400**	**187,903,100**
% Change From FY 2015 Original Approp.	*(1.3%)*	*0.0%*	*0.3%*	*84.3%*	*8.2%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $66,400. Funding for replacement items included $24,022,900 for backhoes, loaders, motor graders, semis, pickup trucks, snowplows, street sweepers, vans, equipment, computers, small equipment parts and pieces, lab machines and testing equipment, mobile radios, and drills. Attorney General fees increased $51,100 and risk management costs decreased $783,100 for a net decrease of $732,000 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director.

JFAC approved two line items. The first provided $3,000,000 in ongoing operating expenditures to address a set of issues, including: enhancement or creation of culvert, guardrail, and rest area maintenance programs; additional equipment rental costs due to the reduction of capital equipment purchases; and increased salt purchases to meet targeted performance levels for winter maintenance. Line item number 6 transferred all of the employees and funding from the Transportation Performance Program to the Highway Operations Division. This involved a transfer of 12.00 FTP, $820,100 in the dedicated State Highway Fund, and $13,591,400 in the Federal Highway Fund for a total of $14,411,500. The employees (4.50 state-funded and 7.50 federally-funded) will serve the same functions, but will be merged into the Highway Operations Division where they will be working closer to their area of responsibility. Under the new alignment, planning services for highways, rail, bike, and pedestrian now work as a unified function. Freight outreach and planning combine into the highway mobility services section and public transportation services will combine with the highway contracting services section. This enhancement is a part of the department's continuing organizational realignment. Additionally, JFAC approved $9,300 in one-time dedicated funds for an omnibus decision related to public safely communication sites across the state.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	1,000.00	80,395,700	52,314,700	0	462,000	0	133,172,400
OT D 0260-02 State Highway (Ded)	0.00	0	56,600	23,975,600	0	0	24,032,200
D 0260-04 St Highway (Billing)	0.00	39,200	86,500	0	0	0	125,700
D 0260-05 St Highway (Local)	4.50	212,400	92,000	0	0	0	304,400
F 0260-03 State Highway (Fed)	255.50	11,217,300	3,977,900	0	15,073,200	0	30,268,400
Totals:	1,260.00	91,864,600	56,527,700	23,975,600	15,535,200	0	187,903,100

Contract Construction & Right-of-Way Acquisition

STARS Number & Budget Unit: 290 TRFF
Bill Number & Chapter: S1174 (Ch.340)

PROGRAM DESCRIPTION: The Contract Construction & Right-of-Way Acquisition Division accounts for the funds necessary for highway construction projects that maintain and improve the state's highway system. The level of accomplishment in providing for the highway user is related, in part, to the funds available for contract construction. The current and useful life of the state's infrastructure depends on sufficient funding and efficient expenditure of these funds on necessary improvements. House Bill 547 of the 2014 Legislative session revised the distribution of cigarette tax revenues to provide up to $4.7 million annually, for five years, to the GARVEE Debt Service Fund to pay the state's share of the annual GARVEE bond payment. Additionally, beginning in FY 2016 and FY 2017, there will be a distribution of cigarette tax revenues to the State Highway Account to pay for highway maintenance. The amount of that distribution is variable and is contingent upon the amount of cigarette tax revenues that are generated.

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	135,413,200	81,811,200	126,560,700	38,685,300	37,809,100	38,420,100
Federal	265,097,100	202,728,900	250,899,100	205,622,100	205,622,100	205,622,100
Total:	400,510,300	284,540,100	377,459,800	244,307,400	243,431,200	244,042,200
Percent Change:		(29.0%)	32.7%	(35.3%)	(35.5%)	(35.3%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	31,331,100	6,439,500	42,096,900	17,911,700	17,911,700	18,522,700
Capital Outlay	364,048,900	275,800,100	328,800,100	222,642,700	221,766,500	221,766,500
Trustee/Benefit	5,130,300	2,300,500	6,562,800	3,753,000	3,753,000	3,753,000
Total:	400,510,300	284,540,100	377,459,800	244,307,400	243,431,200	244,042,200

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**0**	**37,785,400**	**226,121,800**	**263,907,200**
Reappropriation	0.00	0	88,775,300	24,777,300	113,552,600
FY 2015 Total Appropriation	**0.00**	**0**	**126,560,700**	**250,899,100**	**377,459,800**
Removal of One-Time Expenditures	0.00	0	(94,208,100)	(24,777,300)	(118,985,400)
Base Adjustments	0.00	0	5,456,500	(20,499,700)	(15,043,200)
FY 2016 Base	**0.00**	**0**	**37,809,100**	**205,622,100**	**243,431,200**
8. Road Maintenance Funding	0.00	0	611,000	0	611,000
FY 2016 Total Appropriation	**0.00**	**0**	**38,420,100**	**205,622,100**	**244,042,200**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*1.7%*	*(9.1%)*	*(7.5%)*
% Change From FY 2015 Total Approp.	*0.0%*	*0.0%*	*(69.6%)*	*(18.0%)*	*(35.3%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: JFAC approved a fund shift of $6,538,800 from the federal State Highway Fund to the dedicated State Highway Fund, as well as a base reduction of $13,960,900 from the federal State Highway Fund and $206,100 from the dedicated State Highway Fund in order to better align appropriation to projected revenues. JFAC approved one line item for an additional $611,000 in one-time funding for road maintenance funding.

LEGISLATIVE INTENT: Section 5 of S1174 provided reappropriation for any unused and unencumbered funds at the end of FY 2015 for the Contract Construction & Right-of-Way Acquisition Program. Section 7 of S1174 provided reappropriation or carryover authority for any unused and unencumbered funds at the end of FY 2015 for the American Recovery and Reinvestment Funding Act, categorized as Title XII stimulus funds. Section 8 of S1174 authorized the Idaho Transportation Board to transfer up to $4,800,000 from the State Highway Account to the GARVEE Debt Service Fund to pay the state GARVEE match as required for federal funds committed to pay the annual scheduled debt service. The federal GARVEE bond payment for FY 2016 is $54,132,000.

OTHER LEGISLATION: H312aaS,aaS is the legislation that increased funding for Idaho's aging transportation infrastructure and is expected to raise $94 million in new revenue. It increased registration fees by $21 for personal vehicles and $25 for commercial vehicles. It increased the motor fuels tax from 25 cents to 32 cents per gallon. The increase in registration and motor fuels tax shall be subject to a 60-40 split between the State Highway Account and local highway jurisdictions. The legislation also created the Strategic Initiatives Program that provides for transportation projects proposed by the department and rated competitively on their return on investment in safety, mobility, economic opportunity; as well as repair and maintenance of bridges, and the purchase of right-of-way. It will be funded from a potential surplus eliminator of the General Fund at the end of FY 2015 and FY 2016, as defined by the State Controller. A two-year sunset clause is placed upon the section of law authorizing the transfer from the General Fund to the Strategic Initiatives Program Fund at the Idaho Transportation Department. Furthermore, it is the intent of the Legislature that all new revenue raised in this bill shall be used exclusively for maintenance of bridges and roads, and replacement projects.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	0.00	0	5,053,500	28,782,100	308,000	0	34,143,600
OT D 0260-02 State Highway (Ded)	0.00	0	611,000	0	0	0	611,000
D 0260-05 St Highway (Local)	0.00	0	705,200	2,419,300	541,000	0	3,665,500
F 0260-03 State Highway (Fed)	0.00	0	12,153,000	190,565,100	2,904,000	0	205,622,100
Totals:	0.00	0	18,522,700	221,766,500	3,753,000	0	244,042,200

Section Contents
General Government
2015 Legislative Session

Administration, Department of ..... 6 - 3

Administration, Department of ..... 6 - 4

Capitol Commission ..... 6 - 16

Bond Payments ..... 6 - 17

Permanent Building Fund ..... 6 - 19

Attorney General ..... 6 - 21

State Controller ..... 6 - 25

Governor, Office of the ..... 6 - 31

Aging, Commission on ..... 6 - 32

Arts, Commission on the ..... 6 - 33

Blind and Visually Impaired, Commission for the ..... 6 - 34

Drug Policy, Office of ..... 6 - 35

Energy Resources, Office of ..... 6 - 36

Financial Management, Division of ..... 6 - 38

Governor, Executive Office of the ..... 6 - 39

Human Resources, Division of ..... 6 - 44

Liquor Division, State ..... 6 - 45

Military Division ..... 6 - 46

Public Employee Retirement System ..... 6 - 51

Species Conservation, Office of ..... 6 - 54

STEM Action Center ..... 6 - 55

Wolf Depredation Control Board ..... 6 - 56

Section Contents
General Government
2015 Legislative Session

Legislative Branch ..... 6 - 57

Legislature ..... 6 - 58

Legislative Services Office ..... 6 - 59

Performance Evaluations, Office of ..... 6 - 60

Lieutenant Governor ..... 6 - 61

Revenue and Taxation, Department of ..... 6 - 63

Tax Appeals, Board of ..... 6 - 64

Tax Commission, State ..... 6 - 65

Secretary of State ..... 6 - 71

State Treasurer ..... 6 - 75

State Treasurer ..... 6 - 76

Idaho Millennium Fund ..... 6 - 77

Department of Administration

DEPARTMENT SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY DIVISION						
Administration, Dept of	32,817,900	30,491,700	23,514,700	30,344,500	30,387,400	19,602,500
Capitol Commission	2,333,000	150,400	5,254,600	2,642,000	2,642,000	2,642,000
Bond Payments	31,820,000	31,513,300	24,620,000	12,303,000	12,303,000	12,303,000
Permanent Building Fund	112,698,700	21,853,400	97,096,300	28,208,300	37,195,800	27,578,300
Total:	179,669,600	84,008,800	150,485,600	73,497,800	82,528,200	62,125,800
BY FUND SOURCE						
General	18,507,000	17,923,900	9,249,400	17,126,100	17,087,200	7,723,700
Dedicated	161,162,600	66,084,900	141,236,200	56,371,700	65,441,000	54,402,100
Total:	179,669,600	84,008,800	150,485,600	73,497,800	82,528,200	62,125,800
Percent Change:		(53.2%)	79.1%	(51.2%)	(45.2%)	(58.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,709,300	9,243,300	10,133,500	10,412,200	10,488,600	9,918,400
Operating Expenditures	33,111,900	24,916,000	19,141,800	25,300,200	25,266,700	15,217,000
Capital Outlay	136,848,400	49,849,500	121,210,300	37,785,400	46,772,900	36,990,400
Total:	179,669,600	84,008,800	150,485,600	73,497,800	82,528,200	62,125,800
Full-Time Positions (FTP)	146.75	146.75	145.00	145.00	144.50	139.50

Department of Administration

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Management Services	1,417,700	1,291,900	1,464,700	1,220,900	1,194,000	1,194,000
Administrative Rules	433,500	381,800	440,200	397,000	399,700	399,700
Information Technology	15,391,000	14,367,000	3,650,300	3,438,800	3,462,300	3,462,300
Idaho Education Network	0	0	2,626,900	10,596,300	10,539,500	0
Public Works	10,024,500	9,210,100	10,140,000	9,951,800	9,993,600	9,993,600
Purchasing	3,382,000	3,134,300	3,544,700	3,340,600	3,387,900	3,142,500
Insurance Management	1,516,500	1,481,600	1,647,900	1,399,100	1,410,400	1,410,400
Idaho Tech Authority (ITA)	652,700	625,000	0	0	0	0
Total:	32,817,900	30,491,700	23,514,700	30,344,500	30,387,400	19,602,500
BY FUND SOURCE						
General	14,139,400	13,842,300	4,981,800	12,796,100	12,757,200	3,393,700
Dedicated	18,678,500	16,649,400	18,532,900	17,548,400	17,630,200	16,208,800
Total:	32,817,900	30,491,700	23,514,700	30,344,500	30,387,400	19,602,500
Percent Change:		(7.1%)	(22.9%)	29.0%	29.2%	(16.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,709,300	9,243,300	10,133,500	10,412,200	10,488,600	9,918,400
Operating Expenditures	21,156,300	19,400,100	13,307,200	19,496,000	19,462,500	9,412,800
Capital Outlay	1,952,300	1,848,300	74,000	436,300	436,300	271,300
Total:	32,817,900	30,491,700	23,514,700	30,344,500	30,387,400	19,602,500
Full-Time Positions (FTP)	146.75	146.75	145.00	145.00	144.50	139.50

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 139.50 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016 for the programs specified.

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	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**145.00**	**10,033,800**	**18,432,900**	**0**	**28,466,700**
Supplementals	0.00	0	100,000	0	100,000
Rescissions	0.00	(5,052,000)	0	0	(5,052,000)
FY 2015 Total Appropriation	**145.00**	**4,981,800**	**18,532,900**	**0**	**23,514,700**
Removal of One-Time Expenditures	0.00	(1,524,200)	(380,100)	0	(1,904,300)
FY 2016 Base	**145.00**	**3,457,600**	**18,152,800**	**0**	**21,610,400**
Benefit Costs	0.00	17,400	73,800	0	91,200
Replacement Items	0.00	0	21,300	0	21,300
Statewide Cost Allocation	0.00	(900)	(11,200)	0	(12,100)
Change in Employee Compensation	0.00	48,900	203,400	0	252,300
FY 2016 Program Maintenance	**145.00**	**3,523,000**	**18,440,100**	**0**	**21,963,100**
Line Items	(5.50)	(129,300)	(2,231,300)	0	(2,360,600)
FY 2016 Total	**139.50**	**3,393,700**	**16,208,800**	**0**	**19,602,500**
% Chg from FY 2015 Orig Approp.	(3.8%)	(66.2%)	(12.1%)		(31.1%)
% Chg from FY 2015 Total Approp.	(3.8%)	(31.9%)	(12.5%)		(16.6%)

I. Department of Administration: Management Services

STARS Number & Budget Unit: 200 ADAA, 200 ADAF(Cont)

Bill Number & Chapter: S1175 (Ch.346)

PROGRAM DESCRIPTION: The Management Services Program (formerly named the Director's Office) provides administrative, fiscal, legal, and human resources services to the department, and administers the Industrial Special Indemnity Fund.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	195,600	194,400	202,100	202,600	204,800	204,800
Dedicated	1,222,100	1,097,500	1,262,600	1,018,300	989,200	989,200
Total:	1,417,700	1,291,900	1,464,700	1,220,900	1,194,000	1,194,000
Percent Change:		(8.9%)	13.4%	(16.6%)	(18.5%)	(18.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,008,600	930,700	1,047,700	1,064,000	1,037,100	1,037,100
Operating Expenditures	409,100	361,200	417,000	156,900	156,900	156,900
Total:	1,417,700	1,291,900	1,464,700	1,220,900	1,194,000	1,194,000
Full-Time Positions (FTP)	14.30	14.30	14.30	13.30	12.80	12.80

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**14.30**	**202,100**	**1,262,600**	**0**	**1,464,700**
Removal of One-Time Expenditures	0.00	(1,400)	(7,800)	0	(9,200)
Transfer FTP to Purchasing	(1.00)	0	0	0	0
FY 2016 Base	**13.30**	**200,700**	**1,254,800**	**0**	**1,455,500**
Benefit Costs	0.00	1,100	7,400	0	8,500
Statewide Cost Allocation	0.00	(900)	0	0	(900)
Change in Employee Compensation	0.00	3,900	22,500	0	26,400
FY 2016 Maintenance (MCO)	**13.30**	**204,800**	**1,284,700**	**0**	**1,489,500**
6. Realign Admin Internal Cost Allocation	0.00	0	(255,100)	0	(255,100)
7. Realign IT Internal Cost Allocation	0.00	0	(8,400)	0	(8,400)
8. FTP Reduction	(0.50)	0	(32,000)	0	(32,000)
FY 2016 Total Appropriation	**12.80**	**204,800**	**989,200**	**0**	**1,194,000**
% Change From FY 2015 Original Approp.	*(10.5%)*	*1.3%*	*(21.7%)*	*0.0%*	*(18.5%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. Risk management costs decreased $900 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director.

JFAC approved three line items. Line item numbers 6 and 7 included a realignment of internal cost allocation across the entire department. The department's FY 2015 appropriation bill included legislative intent language that directed it to examine its internal cost recovery billing methodology and eliminate any internal service funds that have been used to fund operations across the various programs that comprise the Department of Administration. Specifically, the department identified the costs associated with the fiscal and human resource functions, as well as the IT services that are provided for each program. JFAC then approved an ongoing, direct appropriation for each of the five programs in this division, rather than the internal cost allocation and billing methodology that had been used previously. To better reflect the actual cost of providing services internally, human resource services will be allocated based on FTP counts and fiscal costs will be based on the number of accounting transactions processed during the preceding fiscal year. The Information Technology (IT) Program has adopted a system that incorporates not only FTP, but also the number of devices supported within the program. As a result, the net impact to the Management Services Program is a reduction of $255,100 for administration-related services and a reduction of $8,400 for IT-related services.

Line item number 8 includes a reduction of 0.50 FTP and $32,000 in associated spending authority for personnel costs. This part-time position was removed at the Department of Administration, though it had previously been providing fiscal support for the Soil & Water Conservation Commission. A corresponding increase at the commission was approved by JFAC.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.78	156,300	48,500	0	0	0	204,800
D 0365-00 Permanent Building	1.90	135,800	100	0	0	0	135,900
D 0450-00 Admin. Services	4.67	399,100	9,500	0	0	0	408,600
D 0456-00 Surplus Property	0.25	18,000	0	0	0	0	18,000
D 0461-00 Group Insurance	1.00	70,700	100	0	0	0	70,800
D 0462-00 Retained Risk	0.70	52,500	0	0	0	0	52,500
D 0475-05 Administrative Code	0.20	16,600	0	0	0	0	16,600
D 0519-00 Indust Spcl Indem	2.30	188,100	98,700	0	0	0	286,800
Totals:	12.80	1,037,100	156,900	0	0	0	1,194,000

II. Department of Administration: Administrative Rules

STARS Number & Budget Unit: 200 ADAL

Bill Number & Chapter: S1175 (Ch.346)

PROGRAM DESCRIPTION: The Office of Administrative Rules structures, promulgates, and disseminates all administrative rules pursuant to the Idaho Administrative Procedures Act. This program also provides notice of administrative actions and the text of state documents for public review and comment. [Statutory Authority: Section 67-5201, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	433,500	381,800	440,200	397,000	399,700	399,700
Percent Change:		(11.9%)	15.3%	(9.8%)	(9.2%)	(9.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	212,200	210,900	220,200	223,100	225,800	225,800
Operating Expenditures	221,300	170,900	220,000	173,900	173,900	173,900
Total:	433,500	381,800	440,200	397,000	399,700	399,700
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 2015 Original Appropriation	**3.00**	**0**	**440,200**	**0**	**440,200**
Removal of One-Time Expenditures	0.00	0	(1,800)	0	(1,800)
FY 2016 Base	**3.00**	**0**	**438,400**	**0**	**438,400**
Benefit Costs	0.00	0	2,000	0	2,000
Change in Employee Compensation	0.00	0	5,400	0	5,400
FY 2016 Maintenance (MCO)	**3.00**	**0**	**445,800**	**0**	**445,800**
6. Realign Internal Cost Allocation: Admin	0.00	0	(33,500)	0	(33,500)
7. Realign Internal Cost Allocation: IT	0.00	0	(12,600)	0	(12,600)
FY 2016 Total Appropriation	**3.00**	**0**	**399,700**	**0**	**399,700**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*(9.2%)*	*0.0%*	*(9.2%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director.

JFAC approved two line items. Line item numbers 6 and 7 included a realignment of internal cost allocation across the entire department. The department's FY 2015 appropriation bill included legislative intent language that directed it to examine its internal cost recovery billing methodology and eliminate any internal service funds that have been used to fund operations across the various programs that comprise the Department of Administration. Specifically, the department identified the costs associated with the fiscal and human resource functions, as well as the IT services that are provided for each program. JFAC then approved an ongoing, direct appropriation for each of the five programs in this division, rather than the internal cost allocation and billing methodology that had been used previously. To better reflect the actual cost of providing services internally, human resource services will be allocated based on FTP counts and fiscal costs will be based on the number of accounting transactions processed during the preceding fiscal year. The Information Technology (IT) Program has adopted a system that incorporates not only FTP, but also the number of devices supported within the program. As a result, the net impact to the Administrative Rules Program is a reduction of $33,500 for administration-related services and a reduction of $12,600 for IT-related services.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0475-05 Administrative Code	3.00	225,800	173,900	0	0	0	399,700

III. Department of Administration: Information Technology

STARS Number & Budget Unit: 200 ADAB, 200 ADAG(Cont), 200 ADAS

Bill Number & Chapter: S1175 (Ch.346)

PROGRAM DESCRIPTION: The Information Technology Program operates the state network, and coordinates internet, consolidated messaging, telephone, and data and video transmission services. It includes the Idaho Technology Authority (ITA), as well. The ITA was moved into the Information Technology Program beginning in FY 2015.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	12,865,000	12,595,600	1,122,500	1,129,500	1,138,400	1,138,400
Dedicated	2,526,000	1,771,400	2,527,800	2,309,300	2,323,900	2,323,900
Total:	15,391,000	14,367,000	3,650,300	3,438,800	3,462,300	3,462,300
Percent Change:		(6.7%)	(74.6%)	(5.8%)	(5.2%)	(5.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,009,900	1,899,600	2,182,500	2,209,400	2,232,900	2,232,900
Operating Expenditures	11,609,300	10,758,200	1,467,800	1,229,400	1,229,400	1,229,400
Capital Outlay	1,771,800	1,709,200	0	0	0	0
Total:	15,391,000	14,367,000	3,650,300	3,438,800	3,462,300	3,462,300
Full-Time Positions (FTP)	28.15	28.15	26.40	26.40	26.40	26.40

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**26.40**	**1,122,500**	**2,527,800**	**0**	**3,650,300**
Removal of One-Time Expenditures	0.00	(6,300)	(12,900)	0	(19,200)
FY 2016 Base	**26.40**	**1,116,200**	**2,514,900**	**0**	**3,631,100**
Benefit Costs	0.00	5,100	11,600	0	16,700
Statewide Cost Allocation	0.00	0	0	0	0
Change in Employee Compensation	0.00	17,100	38,700	0	55,800
FY 2016 Maintenance (MCO)	**26.40**	**1,138,400**	**2,565,200**	**0**	**3,703,600**
6. Realign Internal Cost Allocation: Admin	0.00	0	(113,500)	0	(113,500)
7. Realign Internal Cost Allocation: IT	0.00	0	(127,800)	0	(127,800)
FY 2016 Total Appropriation	**26.40**	**1,138,400**	**2,323,900**	**0**	**3,462,300**
% Change From FY 2015 Original Approp.	*0.0%*	*1.4%*	*(8.1%)*	*0.0%*	*(5.2%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $100. Attorney General fees decreased $200 and State Controller fees increased $200 for a net change of $0 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director.

JFAC approved two line items. Line item numbers 6 and 7 included a realignment of internal cost allocation across the entire department. The department's FY 2015 appropriation bill included legislative intent language that directed it to examine its internal cost recovery billing methodology and eliminate any internal service funds that have been used to fund operations across the various programs that comprise the Department of Administration. Specifically, the department identified the costs associated with the fiscal and human resource functions, as well as the IT services that are provided for each program. JFAC then approved an ongoing, direct appropriation for each of the five programs in this division, rather than the internal cost allocation and billing methodology that had been used previously. To better reflect the actual cost of providing services internally, human resource services will be allocated based on FTP counts and fiscal costs will be based on the number of accounting transactions processed during the preceding fiscal year. The Information Technology (IT) Program has adopted a system that incorporates not only FTP, but also the number of devices supported within the program. As a result, the net impact to the Information Technology Program is a reduction of $113,500 for administration-related services and a reduction of $127,800 for IT-related services.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.65	686,900	451,500	0	0	0	1,138,400
D 0365-00 Permanent Building	1.40	107,500	0	0	0	0	107,500
D 0450-00 Admin. Services	15.35	1,361,200	777,900	0	0	0	2,139,100
D 0456-00 Surplus Property	0.15	10,800	0	0	0	0	10,800
D 0461-00 Group Insurance	0.30	22,500	0	0	0	0	22,500
D 0462-00 Retained Risk	0.30	24,400	0	0	0	0	24,400
D 0475-05 Administrative Code	0.15	10,800	0	0	0	0	10,800
D 0519-00 Indust Spcl Indem	0.10	8,800	0	0	0	0	8,800
Totals:	26.40	2,232,900	1,229,400	0	0	0	3,462,300

IV. Department of Administration: Idaho Education Network

STARS Number & Budget Unit: 200 ADAR

Bill Number & Chapter: H168 (Ch.15), S1175 (Ch.346), H263 (Ch.211)

PROGRAM DESCRIPTION: Provides the state's telecommunications distribution system for each public high school, including two-way interactive video, data, internet access, and other services to facilitate distance learning. The IEN provides curriculum resources to over 90,000 students, even those in remote or understaffed schools.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	0	0	2,626,900	10,420,300	10,363,500	0
Dedicated	0	0	0	176,000	176,000	0
Total:	0	0	2,626,900	10,596,300	10,539,500	0
Percent Change:				303.4%	301.2%	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	424,700	430,100	434,800	0
Operating Expenditures	0	0	2,202,200	10,001,200	9,939,700	0
Capital Outlay	0	0	0	165,000	165,000	0
Total:	0	0	2,626,900	10,596,300	10,539,500	0
Full-Time Positions (FTP)	0.00	0.00	5.00	5.00	5.00	0.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**5.00**	**7,678,900**	**0**	**0**	**7,678,900**
1. Rescissions	0.00	(5,052,000)	0	0	(5,052,000)
FY 2015 Total Appropriation	**5.00**	**2,626,900**	**0**	**0**	**2,626,900**
Removal of One-Time Expenditures	0.00	(1,510,700)	0	0	(1,510,700)
FY 2016 Base	**5.00**	**1,116,200**	**0**	**0**	**1,116,200**
Benefit Costs	0.00	2,000	0	0	2,000
Change in Employee Compensation	0.00	11,100	0	0	11,100
FY 2016 Maintenance (MCO)	**5.00**	**1,129,300**	**0**	**0**	**1,129,300**
10. IEN Program Elimination	(5.00)	(1,129,300)	0	0	(1,129,300)
FY 2016 Total Appropriation	**0.00**	**0**	**0**	**0**	**0**
% Change From FY 2015 Original Approp.	*(100.0%)*	*(100.0%)*	*0.0%*	*0.0%*	*(100.0%)*
% Change From FY 2015 Total Approp.	*(100.0%)*	*(100.0%)*	*0.0%*	*0.0%*	*(100.0%)*

FISCAL YEAR 2015 SUPPLEMENTAL: H168 appropriated $3,640,500 to the Superintendent of Public Instruction to pay for broadband services and Internet connectivity through June 30, 2015, which is the remainder of the current school year. Schools are provided with funding for 4 ½ months of service. Funding is provided to the superintendent's office to hire staff, contract with staff, or contract with private vendors to support the transition of services from the Idaho Education Network (IEN) in the Department of Administration. This bill also provided guidance on the use of funding, and provides flexibility to school districts in acquiring short-term contracts for broadband services in FY 2015.

In addition, H168 removed $5,052,000 for the IEN, from the Department of Administration, which is the amount unpaid to vendors for broadband services rendered from September, 2014, through February, 2015. These payments have been in limbo since the district court ruled that the contract authorizing the procurement of services was void. This bill does not address any back payments, attorney fees, or potential damages related to the lawsuit between Syringa and the State of Idaho.

H263 is an amendment to H168 that authorized the superintendent to reimburse school districts for additional costs districts incurred when they lost their federal E-rate funding due to their reliance on the voided state contract.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. JFAC approved one line item that removed 5.0 FTP and $1,129,300 from the program, netting the program to $0. Funds for broadband connectivity are included in the budget for the Superintendent of Public Instruction for FY 2016 and will be distributed directly to school districts to purchase their own broadband services through June 30, 2016.

LEGISLATIVE INTENT: Section 5 of S1175 stated that the director shall notify the Legislature prior to any contract extensions or renewals in excess of $1,000,000. As part of the budget submission process, the department shall submit a list of contracts due for renewal in the upcoming fiscal year that exceed $1,000,000 on an annual basis. Further, the director shall notify the members of legislative leadership, the JFAC co-chairmen and the germane committee chairmen, in writing, of any proposed early contract renewal or extension at least 90 days prior to signing the contract.

Section 7 of S1175 provided legislative intent regarding broadband connectivity and stated that notwithstanding Sections 67-5745D and 67-5745E, Idaho Code, money for broadband services for schools is provided for in the appropriation made to the Superintendent of Public Instruction for the period July 1, 2015, through June 30, 2016.

Section 8 of S1175 provided legislative intent regarding issuance of contracts related to the IEN. It stated that notwithstanding Sections 67-5745D and 67-5745E, Idaho Code, the Department of Administration shall not enter into any contracts relating to educational services

previously provided under IEN until a longer-term policy direction is established by this Legislature in concert with the Governor. This section had an emergency clause making it effective April 22, 2015. S1175 became law without the Governor's signature.

Section 9 of S1175 provided legislative intent regarding issuance of contracts relating to broadband for state agencies. It stated that it is the intent of the Legislature that, prior to the expiration of the six-month emergency contract currently in place for broadband-related services at state agencies, the Department of Administration shall analyze and justify the cost, benefits, and flexibility of a statewide contract, as compared to individual contracts issued by state agencies, for the purchase of broadband and related services for state agencies. Said analysis and justification may include, but is not limited to, issuance of a request for information or request for proposal and the Department of Administration is hereby directed to issue contracts based on the results of said analysis. In addition, the Department of Administration shall not enter into any contract with an initial term, or a renewal option, that is longer than one year until a longer-term policy direction is established by this Legislature in concert with the Governor.

OTHER LEGISLATION: HCR26 authorized the Legislative Council to appoint a committee to undertake and complete a study of broadband services for Idaho school districts and agencies of the State of Idaho, and to issue a report of their recommendations.

V. Department of Administration: Public Works

STARS Number & Budget Unit: 200 ADAC

Bill Number & Chapter: S1175 (Ch.346)

PROGRAM DESCRIPTION: The Division of Public Works is responsible for the planning, design, construction and maintenance of all state facilities. The division develops budgets, supervises the bidding process, and oversees the selection of architects and engineers for state building and renovation projects. The division supervises project construction to ensure projects proceed according to approved plans and specifications, and provides property management services for state buildings. Other services include preventative and corrective building maintenance, custodial, environmental control, grounds keeping, and utilities. Public Works also prepares requests for proposals (RFPs) for state-leased office space, negotiates lease rates, approves all leases, and oversees leases.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	293,100	293,100	293,100	293,100	293,100	1,293,100
Dedicated	9,731,400	8,917,000	9,846,900	9,658,700	9,700,500	8,700,500
Total:	10,024,500	9,210,100	10,140,000	9,951,800	9,993,600	9,993,600
Percent Change:		(8.1%)	10.1%	(1.9%)	(1.4%)	(1.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,363,600	3,250,800	3,498,500	3,548,300	3,590,100	3,590,100
Operating Expenditures	6,660,900	5,951,800	6,641,500	6,153,500	6,153,500	6,153,500
Capital Outlay	0	7,500	0	250,000	250,000	250,000
Total:	10,024,500	9,210,100	10,140,000	9,951,800	9,993,600	9,993,600
Full-Time Positions (FTP)	53.00	53.00	53.00	53.00	53.00	53.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**53.00**	**293,100**	**9,846,900**	**0**	**10,140,000**
Removal of One-Time Expenditures	0.00	0	(29,000)	0	(29,000)
FY 2016 Base	**53.00**	**293,100**	**9,817,900**	**0**	**10,111,000**
Benefit Costs	0.00	0	33,900	0	33,900
Statewide Cost Allocation	0.00	0	(47,000)	0	(47,000)
Change in Employee Compensation	0.00	0	86,700	0	86,700
FY 2016 Maintenance (MCO)	**53.00**	**293,100**	**9,891,500**	**0**	**10,184,600**
4. Construction Project Mgmt System	0.00	0	280,000	0	280,000
6. Realign Internal Cost Allocation: Admin	0.00	0	(250,000)	0	(250,000)
7. Realign Internal Cost Allocation: IT	0.00	0	(221,000)	0	(221,000)
9. Elected Official Rent	0.00	1,000,000	(1,000,000)	0	0
FY 2016 Total Appropriation	**53.00**	**1,293,100**	**8,700,500**	**0**	**9,993,600**
% Change From FY 2015 Original Approp.	*0.0%*	*341.2%*	*(11.6%)*	*0.0%*	*(1.4%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $200. Attorney General fees decreased $5,200, risk management costs decreased $42,900, State Controller fees increased $1,200, and State Treasurer fees decreased $100 for a net decrease of $47,000 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director.

JFAC approved four line items. Line item number 4 appropriated $280,000 in one-time dedicated funds to purchase and install a new construction project management software program.

Line item numbers 6 and 7 included a realignment of internal cost allocation across the entire department. The department's FY 2015 appropriation bill included legislative intent language that directed it to examine its internal cost recovery billing methodology and eliminate any internal service funds that have been used to fund operations across the various programs that comprise the Department of Administration. Specifically, the department identified the costs associated with the fiscal and human resource functions, as well as the IT services that are provided for each program. JFAC then approved an ongoing, direct appropriation for each of the five programs in this division, rather than the internal cost allocation and billing methodology that had been used previously. To better reflect the actual cost of providing services internally, human resource services will be allocated based on FTP counts and fiscal costs will be based on the number of accounting transactions processed during the preceding fiscal year. The Information Technology (IT) Program has adopted a system that incorporates not only FTP, but also the number of devices supported within the program. As a result, the net impact to the Public Works Program is a reduction of $250,000 for administration-related services and a reduction of $221,000 for IT-related services.

Line item number 9 appropriates $1 million from the General Fund to pay for a portion of the Elected Officials' Rent space charge on the Capitol Mall. It also reduces the dedicated spending authority by $1 million. The total annual cost of the rental space charge is $2,737,500. The reminder of the cost will be paid from the Permanent Building Fund ($1,737,500).

LEGISLATIVE INTENT: Section 4 of S1175 provides an appropriation and a cash transfer from the Permanent Building Fund to the Administrative and Accounting Services Fund for the elected officials' rent space charge.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	1,293,100	0	0	0	1,293,100
D 0365-00 Permanent Building	25.50	1,897,000	384,600	0	0	0	2,281,600
OT D 0365-00 Permanent Building	0.00	0	30,000	250,000	0	0	280,000
D 0450-00 Admin. Services	27.50	1,693,100	4,445,800	0	0	0	6,138,900
Totals:	53.00	3,590,100	6,153,500	250,000	0	0	9,993,600

VI. Department of Administration: Purchasing

STARS Number & Budget Unit: 200 ADAD, 200 ADAH(Cont)

Bill Number & Chapter: S1175 (Ch.346)

PROGRAM DESCRIPTION: The Purchasing Program acquires property for all state agencies through the competitive bidding process, provides document management services, assists in the donation of surplus federal property to state and local government and eligible non-profits, and provides mail services to most state agencies.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	705,600	680,200	737,200	750,600	757,400	757,400
Dedicated	2,676,400	2,454,100	2,807,500	2,590,000	2,630,500	2,385,100
Total:	3,382,000	3,134,300	3,544,700	3,340,600	3,387,900	3,142,500
Percent Change:		(7.3%)	13.1%	(5.8%)	(4.4%)	(11.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,761,200	1,643,400	1,878,300	2,044,000	2,063,300	1,927,900
Operating Expenditures	1,440,300	1,359,300	1,592,400	1,275,300	1,303,300	1,193,300
Capital Outlay	180,500	131,600	74,000	21,300	21,300	21,300
Total:	3,382,000	3,134,300	3,544,700	3,340,600	3,387,900	3,142,500
Full-Time Positions (FTP)	31.10	31.10	31.10	32.10	32.10	32.10

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**31.10**	**737,200**	**2,707,500**	**0**	**3,444,700**
1. Federal Surplus Freight	0.00	0	100,000	0	100,000
FY 2015 Total Appropriation	**31.10**	**737,200**	**2,807,500**	**0**	**3,544,700**
Removal of One-Time Expenditures	0.00	(5,800)	(161,100)	0	(166,900)
Base Adjustments	1.00	0	0	0	0
FY 2016 Base	**32.10**	**731,400**	**2,646,400**	**0**	**3,377,800**
Benefit Costs	0.00	9,200	10,900	0	20,100
Replacement Items	0.00	0	21,300	0	21,300
Statewide Cost Allocation	0.00	0	(28,200)	0	(28,200)
Change in Employee Compensation	0.00	16,800	27,600	0	44,400
FY 2016 Maintenance (MCO)	**32.10**	**757,400**	**2,678,000**	**0**	**3,435,400**
6. Realign Internal Cost Allocation: Admin	0.00	0	(162,500)	0	(162,500)
7. Realign Internal Cost Allocation: IT	0.00	0	(130,400)	0	(130,400)
FY 2016 Total Appropriation	**32.10**	**757,400**	**2,385,100**	**0**	**3,142,500**
% Change From FY 2015 Original Approp.	*3.2%*	*2.7%*	*(11.9%)*	*0.0%*	*(8.8%)*
% Change From FY 2015 Total Approp.	*3.2%*	*2.7%*	*(15.0%)*	*0.0%*	*(11.3%)*

FISCAL YEAR 2015 SUPPLEMENTAL: S1175 provided an FY 2015 supplemental appropriation in the amount of $100,000 for ongoing spending authority for freight costs in the federal surplus program. The program donates surplus federal property to local jurisdictions and has provided items for more than 78% below market value, on average, in FY 2015. Cost avoidance savings in FY 2014 totaled $1,300,000.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $100. Funding for replacement items included $21,300 for a commercial delivery van for the state's postal center. Attorney General fees decreased $8,100, risk management costs decreased $20,700, and State Controller fees increased $600 for a net decrease of $28,200 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director.

JFAC approved two line items. Line item numbers 6 and 7 included a realignment of internal cost allocation across the entire department. The department's FY 2015 appropriation bill included legislative intent language that directed it to examine its internal cost recovery billing methodology and eliminate any internal service funds that have been used to fund operations across the various programs that comprise the Department of Administration. Specifically, the department identified the costs associated with the fiscal and human resource functions, as well as the IT services that are provided for each program. JFAC then approved an ongoing, direct appropriation for each of the five programs in this division, rather than the internal cost allocation and billing methodology that had been used previously. To better reflect the actual cost of providing services internally, human resource services will be allocated based on FTP counts and fiscal costs will be based on the number of accounting transactions processed during the preceding fiscal year. The Information Technology (IT) Program has adopted a system that incorporates not only FTP, but also the number of devices supported within the program. As a result, the net impact to the Purchasing Program is a reduction of $162,500 for administration-related services and a reduction of $130,400 for IT-related services.

OTHER LEGISLATION: HCR23 authorized the Legislative Council to appoint a committee to undertake and complete a study of the purchasing laws of the state, including but not limited to the submission and acceptance of bids for goods and services, and to report and make recommendations for changes to the laws and to the administrative rules.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	13.77	757,400	0	0	0	0	757,400
D 0450-00 Admin. Services	15.25	1,000,100	775,900	0	0	0	1,776,000
OT D 0450-00 Admin. Services	0.00	0	0	21,300	0	0	21,300
D 0456-00 Surplus Property	3.08	170,400	417,400	0	0	0	587,800
Totals:	32.10	1,927,900	1,193,300	21,300	0	0	3,142,500

VII. Department of Administration: Insurance Management

STARS Number & Budget Unit: 200 ADAI(Cont), 200 ADAK

Bill Number & Chapter: S1175 (Ch.346)

PROGRAM DESCRIPTION: The Insurance Management Program negotiates and administers medical, dental, life and disability insurance programs for state employees and provides property and casualty insurance services to state government via insurance and self-insurance. [Statutory Authority: Sections 67-5760 and 67-5761, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	1,516,500	1,481,600	1,647,900	1,399,100	1,410,400	1,410,400
Percent Change:		(2.3%)	11.2%	(15.1%)	(14.4%)	(14.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	848,900	826,600	881,600	893,300	904,600	904,600
Operating Expenditures	667,600	655,000	766,300	505,800	505,800	505,800
Total:	1,516,500	1,481,600	1,647,900	1,399,100	1,410,400	1,410,400
Full-Time Positions (FTP)	12.20	12.20	12.20	12.20	12.20	12.20

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**12.20**	**0**	**1,647,900**	**0**	**1,647,900**
Removal of One-Time Expenditures	0.00	0	(167,500)	0	(167,500)
FY 2016 Base	**12.20**	**0**	**1,480,400**	**0**	**1,480,400**
Benefit Costs	0.00	0	8,000	0	8,000
Statewide Cost Allocation	0.00	0	64,000	0	64,000
Change in Employee Compensation	0.00	0	22,500	0	22,500
FY 2016 Maintenance (MCO)	**12.20**	**0**	**1,574,900**	**0**	**1,574,900**
6. Realign Internal Cost Allocation: Admin	0.00	0	(116,500)	0	(116,500)
7. Realign Internal Cost Allocation: IT	0.00	0	(48,000)	0	(48,000)
FY 2016 Total Appropriation	**12.20**	**0**	**1,410,400**	**0**	**1,410,400**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*(14.4%)*	*0.0%*	*(14.4%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. Attorney General fees increased $65,000, risk management costs decreased $1,800, and State Controller fees increased $800 for a net increase of $64,000 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the director.

JFAC approved two line items. Line item numbers 6 and 7 included a realignment of internal cost allocation across the entire department. The department's FY 2015 appropriation bill included legislative intent language that directed it to examine its internal cost recovery billing methodology and eliminate any internal service funds that have been used to fund operations across the various programs that comprise the Department of Administration. Specifically, the department identified the costs associated with the fiscal and human resource functions, as well as the IT services that are provided for each program. JFAC then approved an ongoing, direct appropriation for each of the five programs in this division, rather than the internal cost allocation and billing methodology that had been used previously. To better reflect the actual cost of providing services internally, human resource services will be allocated based on FTP counts and fiscal costs will be based on the number of accounting transactions processed during the preceding fiscal year. The Information Technology (IT) Program has adopted a system that incorporates not only FTP, but also the number of devices supported within the program. As a result, the net impact to the Insurance Management Program is a reduction of $116,500 for administration-related services and a reduction of $48,000 for IT-related services.

LEGISLATIVE INTENT: Section 6 of S1175 states that the Office of Group Insurance shall maintain the current health insurance program structure and benefit package for state employees. The office shall also maintain the employer and employee cost-sharing split recommended by the Governor and the Legislature's Joint Change in Employee Compensation Committee.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0461-00 Group Insurance	6.05	457,700	392,100	0	0	0	849,800
D 0462-00 Retained Risk	6.15	446,900	113,700	0	0	0	560,600
Totals:	12.20	904,600	505,800	0	0	0	1,410,400

VIII. Department of Administration: Idaho Technology Authority

STARS Number & Budget Unit: 200 ADAM

PROGRAM DESCRIPTION: The Idaho Technology Authority (ITA) facilitates a centralized and coordinated approach to the design, procurement and implementation of information technology and telecommunications systems for both state government and the public. The authority recommends technology policies, prepares statewide technology plans, recommends use of technology resources, reviews and approves large-scale information technology projects for state agencies, recommends cost-efficient procedures for technology procurement, and performs additional functions consistent with the authority's purpose. The authority is staffed by the Department of Administration and was moved into the Information Technology Program in FY 2015.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	80,100	79,000	0	0	0	0
Dedicated	572,600	546,000	0	0	0	0
Total:	652,700	625,000	0	0	0	0
Percent Change:		(4.2%)	(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	504,900	481,300	0	0	0	0
Operating Expenditures	147,800	143,700	0	0	0	0
Total:	652,700	625,000	0	0	0	0
Full-Time Positions (FTP)	5.00	5.00	0.00	0.00	0.00	0.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**0**	**0**	**0**	**0**
FY 2016 Base	**0.00**	**0**	**0**	**0**	**0**
FY 2016 Total Appropriation	**0.00**	**0**	**0**	**0**	**0**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

Capitol Commission

STARS Number & Budget Unit: 200 ADAO
Bill Number & Chapter: H294 (Ch.242)

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 for the Capitol, developing a master plan addressing the building, its furnishings and grounds, and overseeing any modification to the physical structure of the building. Statute requires the commission meet at least twice a year. [Statutory Authority: Section 67-1601, Idaho Code]

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	2,333,000	150,400	5,254,600	2,642,000	2,642,000	2,642,000
Percent Change:		(93.6%)	3,393.8%	(49.7%)	(49.7%)	(49.7%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	333,000	83,300	554,600	442,000	442,000	442,000
Capital Outlay	2,000,000	67,100	4,700,000	2,200,000	2,200,000	2,200,000
Total:	2,333,000	150,400	5,254,600	2,642,000	2,642,000	2,642,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**0**	**3,072,000**	**0**	**3,072,000**
Reappropriation	0.00	0	2,182,600	0	2,182,600
FY 2015 Total Appropriation	**0.00**	**0**	**5,254,600**	**0**	**5,254,600**
Removal of One-Time Expenditures	0.00	0	(2,182,600)	0	(2,182,600)
Base Adjustments	0.00	0	(500,000)	0	(500,000)
FY 2016 Base	**0.00**	**0**	**2,572,000**	**0**	**2,572,000**
1. Management Fees	0.00	0	70,000	0	70,000
FY 2016 Total Appropriation	**0.00**	**0**	**2,642,000**	**0**	**2,642,000**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*(14.0%)*	*0.0%*	*(14.0%)*
% Change From FY 2015 Total Approp.	*0.0%*	*0.0%*	*(49.7%)*	*0.0%*	*(49.7%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: JFAC approved one line item for $70,000 from the Capitol Maintenance Reserve Fund to pay the annual fees due to the Idaho Department of Lands and the Endowment Fund Investment Board. The fees are for asset management services provided separately by both entities. This enhancement brings the total appropriation for fees to $300,000 which is expected to adequately cover the anticipated annual amount.

LEGISLATIVE INTENT: Section 2 of H294 provided an appropriation and a cash transfer of $200,000 from the Capitol Maintenance Reserve Fund to the Capitol Commission Operating Fund, on July 1, 2015, or as soon thereafter as practicable, for the period July 1, 2015, through June 30, 2016.

BUDGET LAW EXCEPTIONS: Section 3 of H294 provided reappropriation or carryover authority for any unused and unencumbered funds at the end of FY 2015 for the Capitol Commission.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0481-09 Cap Comm Operating	0.00	0	142,000	0	0	0	142,000
D 0482-79 Cap Maint Reserve	0.00	0	300,000	2,200,000	0	0	2,500,000
Totals:	0.00	0	442,000	2,200,000	0	0	2,642,000

Bond Payments

STARS Number & Budget Unit: 200 ADAP
Bill Number & Chapter: H295 (Ch.266)

PROGRAM DESCRIPTION: The Department of Administration's Bond Payment Program consolidates payment of the state's bonded indebtedness for the construction of buildings. During the 2003 Legislative Session, the Legislature created a new program in the department for the sole purpose of payment of bonds for state buildings. Prior to 2003, the appropriation for bond payments was either in the budget for the Division of Public Works or in other agency budgets. This made it difficult to track and analyze the state's total bonded indebtedness. The Bond Payment Program is now a stand-alone program and has been since FY 2004.

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	4,367,600	4,081,600	4,267,600	4,330,000	4,330,000	4,330,000
Dedicated	27,452,400	27,431,700	20,352,400	7,973,000	7,973,000	7,973,000
Total:	31,820,000	31,513,300	24,620,000	12,303,000	12,303,000	12,303,000
Percent Change:		(1.0%)	(21.9%)	(50.0%)	(50.0%)	(50.0%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	11,622,600	5,432,600	5,280,000	5,362,200	5,362,200	5,362,200
Capital Outlay	20,197,400	26,080,700	19,340,000	6,940,800	6,940,800	6,940,800
Total:	31,820,000	31,513,300	24,620,000	12,303,000	12,303,000	12,303,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**4,267,600**	**20,352,400**	**0**	**24,620,000**
Base Adjustments	0.00	0	(12,399,200)	0	(12,399,200)
FY 2016 Base	**0.00**	**4,267,600**	**7,953,200**	**0**	**12,220,800**
1. Overhead Payment Adjustment	0.00	62,400	19,800	0	82,200
FY 2016 Total Appropriation	**0.00**	**4,330,000**	**7,973,000**	**0**	**12,303,000**
% Change From FY 2015 Original Approp.	*0.0%*	*1.5%*	*(60.8%)*	*0.0%*	*(50.0%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Included a base reduction of $12,399,200 from the Permanent Building Fund because the Capitol renovation and expansion project and the 954 West Jefferson Street building bonds were paid off in FY 2015. The Jefferson Street building houses a portion of the Attorney General's staff and the Department of Juvenile Corrections.

JFAC approved one line item for a total of $82,200. Of that amount, $62,400 is for the increased cost of interest on the prison complex bond. The bond has a variable interest rate. It was 4.52% in FY 2015 and is estimated to be 4.55% in FY 2016. The department also received $19,800 from the Administration & Accounting Services Fund to pay the Idaho State Building Authority for increased bond management overhead and administration fees.

There is a bond payment schedule on the following page. The total appropriation does not equal the payment schedule exactly because specific bond payments are estimates only. This provides flexibility in the event actual payments due exceed estimates.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	2,075,000	2,255,000	0	0	4,330,000
D 0365-00 Permanent Building	0.00	0	2,994,200	4,305,800	0	0	7,300,000
D 0450-00 Admin. Services	0.00	0	293,000	380,000	0	0	673,000
Totals:	0.00	0	5,362,200	6,940,800	0	0	12,303,000

Estimated Debt Service on Bond Indebtedness

Original Issue	Project Name	Original Principal	Current Interest Rate	Remaining Principal as of Year End FY 2015	Maturity Date	Fund Source	Estimated FY 2016 Payment
1991	BSU College of Tech.	4,855,000	5.30%	1,195,000	FY 2018	0365	449,800
1999**	Idaho Correctional Center	53,130,000	4.55%	38,585,000	FY 2026	0001	4,329,500
2002**	Park HQ (formerly Billingsley Creek)	4,040,000	1.82%	3,115,000	FY 2022	0365	552,600
2002*	Idaho School & Hospital	9,325,000	4.58%	5,000,000	FY 2025	0450	657,300
2003*	ISU Rendezvous	12,730,000	4.10%	7,035,000	FY 2024	0365	941,500
2003*	BSU Academic West	9,180,000	4.22%	4,755,000	FY 2024	0365	670,000
2003*	UI Learning Center	12,440,000	4.43%	6,390,000	FY 2024	0365	904,300
2003*	LCSC Activity Center	10,625,000	4.42%	5,475,000	FY 2024	0365	769,400
2003*	NIC Health Bldg.	11,665,000	4.17%	6,070,000	FY 2024	0365	853,200
2003*	CSI Fine Arts Bldg.	5,730,000	4.31%	2,960,000	FY 2024	0365	420,000
2003*	ISP Post Academy	2,425,000	4.33%	1,255,000	FY 2024	0365	174,400
2005*	East. Idaho Tech College	10,790,000	3.22%	7,400,000	FY 2027	0365	770,700
2013	Parking Garage	9,045,000	2.00%	8,715,000	FY 2034	0365	643,700
						TOTAL	**$ 12,136,400**

Indebtedness By Fund Source

Permanent Building Fund (Fund 0365)	$7,149,600
General Fund (Fund 0001)	$4,329,500
Administration & Accounting Services Fund (Fund 0450)	$657,300
TOTAL	**$12,136,400**

Notes

The Capitol renovation and expansion project and the 954 West Jefferson Street building bonds were paid off in FY 2015. The Jefferson Street building houses a portion of the Attorney General's staff and the Department of Juvenile Corrections.

* Projects included in a series of nine bonds that were refinanced in FY 2013 to attain better interest rates. This will save an average of $222,000 per year until the bonds mature in FY 2024. The maturity dates on the bonds remained the same. This is a total present value savings of approximately $2.6 million.

** Formerly, the Idaho Correctional Center bond was paid with a combination of the Permanent Building Fund and the General Fund. The Billingsley Creek bond was formerly paid with the General Fund, but was switched to the Permanent Building Fund in FY 2013 in conjunction with the refinancing of, and trade to, the Park Headquarters.

Permanent Building Fund

STARS Number & Budget Unit: 200 ADAJ(Cont), 200 ADHT, 200 ADHU, 200 ADHV, 200 ADHW, 200 ADHX, 200 ADPA, 200 ADPB, 200 ADPC, 200 ADPD, 200 ADSN, 200 ADST, 200 ADSV, 200 ADSW, 200 ADSX, 200 ADSY, 200 ADSZ, 200 ADTA

Bill Number & Chapter: S1172 (Ch.312)

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.

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	112,698,700	21,853,400	97,096,300	28,208,300	37,195,800	27,578,300
Percent Change:		(80.6%)	344.3%	(70.9%)	(61.7%)	(71.6%)
BY EXPENDITURE CLASSIFICATION						
Capital Outlay	112,698,700	21,853,400	97,096,300	28,208,300	37,195,800	27,578,300

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**0**	**36,320,000**	**0**	**36,320,000**
Reappropriation	0.00	0	59,626,300	0	59,626,300
1. Capitol Annex Improvements	0.00	0	1,150,000	0	1,150,000
FY 2015 Total Appropriation	**0.00**	**0**	**97,096,300**	**0**	**97,096,300**
Removal of One-Time Expenditures	0.00	0	(97,096,300)	0	(97,096,300)
FY 2016 Base	**0.00**	**0**	**0**	**0**	**0**
Alteration and Repair Projects	0.00	0	15,678,300	0	15,678,300
FY 2016 Maintenance (MCO)	**0.00**	**0**	**15,678,300**	**0**	**15,678,300**
1. BSU Fine Arts Building	0.00	0	2,500,000	0	2,500,000
2. Combined Facility - ISP Pocatello	0.00	0	5,400,000	0	5,400,000
3. Collaborative Education Facility	0.00	0	4,000,000	0	4,000,000
FY 2016 Total Appropriation	**0.00**	**0**	**27,578,300**	**0**	**27,578,300**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*(24.1%)*	*0.0%*	*(24.1%)*
% Change From FY 2015 Total Approp.	*0.0%*	*0.0%*	*(71.6%)*	*0.0%*	*(71.6%)*

FISCAL YEAR 2015 SUPPLEMENTAL: S1172 provided an FY 2015 supplemental appropriation in the amount of $1,150,000 for additional improvements at the Capitol Annex. Additional funding was necessary due to an increase in costs of material and labor, as well as the need for increased energy-efficient technology to address concerns about the finite resources in the geothermal pool beneath Boise.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: S1172 also appropriated $27,578,300 in FY 2016, of which $15,678,300 is for statewide building maintenance and repair projects, and $11,900,000 is for capital construction projects. The capital construction projects include:

1) $2.5 million to provide incremental funding for a fine arts facility on the Boise State University campus. The total estimated project cost is $35 million. The new building will allow the consolidation of programs currently spread across the campus, into a single facility. It is anticipated that an additional $2.5 million will be included in the Permanent Building Fund Advisory Council's request in FY 2017. The remainder of the funding will be provided by the university and by private donations.

2) $5.4 million for construction of a combined facility for the Idaho State Police. The facility will be located in Pocatello and will include patrol, investigations, POST office space, a forensic laboratory, outbuildings, and a parking lot, on land donated by the Idaho Transportation Department. The estimated total project cost is $6.6 million. In FY 2015, there was an appropriation of $600,000 from the Permanent Building Fund for the architecture and design phase of the facility.

3) $4 million for a collaborative facility between North Idaho College, Lewis-Clark State College, and the University of Idaho. The facility will house units for each institution on property that is owned by the North Idaho College Foundation and is leased to North Idaho College. A joint facility will allow consolidation of programs from each entity into one location, to better serve the citizens of the area. The total project cost is estimated to be $6,420,800. The Permanent Building Fund provided $420,800 for pre-design and initial programming in FY 2009. The $2 million balance of the project will be funded by private gifts to the universities.

LEGISLATIVE INTENT:

ALLOCATION OF FUNDS FOR SPECIFIC PROJECTS. Section 3 of S1172 provides for the moneys appropriated in the bill to be used to pay for the specific projects listed in the bill, as well as those approved for alteration and repair by the Permanent Building Fund Advisory Council. Furthermore, the council is authorized and directed to anticipate revenues accruing to the Permanent Building Fund and then determine the priority for the state's construction, renovation, and repair projects.

UTILIZATION OF MATCHING FUNDS. Section 4 of S1172 allows that the moneys appropriated from the Permanent Building Fund may be counted as matching funds for any private donations given to the state or for federal funds. This section also authorized the Division of Public Works to expend the funds provided by state agencies for their portion of the cost of a project, when applicable, and when recommended by the Permanent Building Fund Advisory Council.

EXEMPTION OF APPROPRIATIONS FROM CERTAIN PROVISIONS. Section 5 of S1172 authorizes the Division of Public Works to bill an agency for the work the division provides on the agency's behalf to renovate or construct a building, as stated in Section 67-3516, Idaho Code, but shall be available for expenditure only after an appropriation is made to that agency. Furthermore, a continuous appropriation of the applicable agency funds is made to the Permanent Building Fund in section 5 of S1172.

REALLOCATION OF PROJECT SAVINGS. Section 6 of S1172 stated that the Division of Public Works will have the flexibility to allocate any savings or unused appropriation from any capital, line-item project to be used for any other requested and funded capital project. The reallocation of such appropriation must be approved by the Permanent Building Fund Advisory Council prior to the funds being spent.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
OT D 0365-00 Permanent Building	0.00	0	0	27,578,300	0	0	27,578,300

Attorney General

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
State Legal Services	18,187,600	17,647,300	19,213,000	19,982,100	20,126,800	20,205,500
Internet Crimes Against Children	2,014,900	1,137,700	1,617,400	1,621,300	1,625,500	1,625,500
Special Litigation	669,400	753,100	669,400	1,069,400	669,400	965,000
Total:	20,871,900	19,538,100	21,499,800	22,672,800	22,421,700	22,796,000
BY FUND SOURCE						
General	19,416,400	18,535,300	20,046,500	21,207,200	20,943,900	21,318,200
Dedicated	404,100	280,700	377,900	382,900	384,900	384,900
Federal	1,051,400	722,100	1,075,400	1,082,700	1,092,900	1,092,900
Total:	20,871,900	19,538,100	21,499,800	22,672,800	22,421,700	22,796,000
Percent Change:		(6.4%)	10.0%	5.5%	4.3%	6.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	17,251,600	16,960,600	18,143,000	18,993,200	18,979,200	19,235,200
Operating Expenditures	2,197,000	1,871,900	2,173,500	2,665,100	2,245,500	2,541,800
Capital Outlay	356,300	274,000	116,300	129,800	130,000	134,200
Trustee/Benefit	1,067,000	431,600	1,067,000	884,700	1,067,000	884,800
Total:	20,871,900	19,538,100	21,499,800	22,672,800	22,421,700	22,796,000
Full-Time Positions (FTP)	191.60	191.60	194.60	202.85	199.60	202.60

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 202.60 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**194.60**	**20,046,500**	**377,900**	**1,075,400**	**21,499,800**
Removal of One-Time Expenditures	0.00	(335,900)	(1,600)	(6,400)	(343,900)
FY 2016 Base	**194.60**	**19,710,600**	**376,300**	**1,069,000**	**21,155,900**
Benefit Costs	0.00	116,600	3,500	5,000	125,100
Replacement Items	0.00	172,100	0	0	172,100
Statewide Cost Allocation	0.00	300	0	0	300
Annualizations	0.00	10,300	0	0	10,300
Change in Employee Compensation	0.00	451,500	5,100	18,900	475,500
FY 2016 Program Maintenance	**194.60**	**20,461,400**	**384,900**	**1,092,900**	**21,939,200**
Line Items	8.00	856,800	0	0	856,800
FY 2016 Total	**202.60**	**21,318,200**	**384,900**	**1,092,900**	**22,796,000**
% Chg from FY 2015 Orig Approp.	4.1%	6.3%	1.9%	1.6%	6.0%

I. Attorney General: State Legal Services

STARS Number & Budget Unit: 160 ATAB

Bill Number & Chapter: H254 (Ch.192)

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

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	16,732,100	16,644,500	17,759,700	18,516,500	18,649,000	18,727,700
Dedicated	404,100	280,700	377,900	382,900	384,900	384,900
Federal	1,051,400	722,100	1,075,400	1,082,700	1,092,900	1,092,900
Total:	18,187,600	17,647,300	19,213,000	19,982,100	20,126,800	20,205,500
Percent Change:		(3.0%)	8.9%	4.0%	4.8%	5.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	16,961,700	16,742,300	17,828,100	18,492,100	18,656,200	18,730,000
Operating Expenditures	1,190,400	756,400	1,268,600	1,360,200	1,340,600	1,341,300
Capital Outlay	35,500	69,200	116,300	129,800	130,000	134,200
Trustee/Benefit	0	79,400	0	0	0	0
Total:	18,187,600	17,647,300	19,213,000	19,982,100	20,126,800	20,205,500
Full-Time Positions (FTP)	188.10	188.10	191.10	197.35	196.10	197.10

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**191.10**	**17,759,700**	**377,900**	**1,075,400**	**19,213,000**
Removal of One-Time Expenditures	0.00	(333,300)	(1,600)	(6,400)	(341,300)
FY 2016 Base	**191.10**	**17,426,400**	**376,300**	**1,069,000**	**18,871,700**
Benefit Costs	0.00	114,000	3,500	5,000	122,500
Replacement Items	0.00	172,100	0	0	172,100
Statewide Cost Allocation	0.00	300	0	0	300
Annualizations	0.00	10,300	0	0	10,300
Change in Employee Compensation	0.00	443,400	5,100	18,900	467,400
FY 2016 Maintenance (MCO)	**191.10**	**18,166,500**	**384,900**	**1,092,900**	**19,644,300**
2. Litigation Support Specialist Position	1.00	62,500	0	0	62,500
4. Support Staff Transfer From DHW	2.00	124,900	0	0	124,900
6. Medicaid Administrative Hearing Officers	3.00	373,800	0	0	373,800
FY 2016 Total Appropriation	**197.10**	**18,727,700**	**384,900**	**1,092,900**	**20,205,500**
% Change From FY 2015 Original Approp.	*3.1%*	*5.5%*	*1.9%*	*1.6%*	*5.2%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200, and decreased workers' compensation by $1,200. Included $172,100 for the replacement of software and licenses, computer equipment, server equipment, a photocopier, a mid-sized SUV for the criminal division, and miscellaneous parts. Risk management fees decreased $2,700, State Controller fees increased $2,900, and State Treasurer fees increased $100 for a net increase of $300 for statewide cost allocation. An annualization of $10,300 was provided for the increase in the Attorney General's salary and benefit costs for July 1, 2015 through December 31, 2015. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. JFAC approved three line items. Line item 2 provided 1.00 FTP and $62,500 to hire a litigation support specialist to assist with special litigation; line item 4 provided 2.00 FTP and $124,900 to hire two legal secretaries to assist with the Department of Health and Welfare; and line item 6 provided 3.00 FTP and $373,800 to hire two deputy attorneys general and one paralegal to provide Medicaid administrative hearings.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization in its FY 2016 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments. The language also exempted the agency from the 10% transfer limitation between budgeted programs.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	184.60	17,751,800	699,100	0	0	0	18,450,900
OT G 0001-00 General	0.00	0	142,600	134,200	0	0	276,800
D 0349-04 Consumer Protection	4.75	231,900	153,000	0	0	0	384,900
F 0348-00 Federal Grant	7.75	746,300	346,600	0	0	0	1,092,900
Totals:	197.10	18,730,000	1,341,300	134,200	0	0	20,205,500

II. Attorney General: Internet Crimes Against Children

STARS Number & Budget Unit: 160 ATAC

Bill Number & Chapter: H254 (Ch.192)

PROGRAM DESCRIPTION: Partnering with local law enforcement entities, this program is responsible for the investigation and prosecution of offenders who use the Internet, online systems, computer technology, cellular phones, smart phones, or mobile devices to sexually exploit children.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	2,014,900	1,137,700	1,617,400	1,621,300	1,625,500	1,625,500
Percent Change:		(43.5%)	42.2%	0.2%	0.5%	0.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	289,900	218,300	314,900	501,100	323,000	505,200
Operating Expenditures	337,200	362,400	235,500	235,500	235,500	235,500
Capital Outlay	320,800	204,800	0	0	0	0
Trustee/Benefit	1,067,000	352,200	1,067,000	884,700	1,067,000	884,800
Total:	2,014,900	1,137,700	1,617,400	1,621,300	1,625,500	1,625,500
Full-Time Positions (FTP)	3.50	3.50	3.50	5.50	3.50	5.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**3.50**	**1,617,400**	**0**	**0**	**1,617,400**
Removal of One-Time Expenditures	0.00	(2,600)	0	0	(2,600)
FY 2016 Base	**3.50**	**1,614,800**	**0**	**0**	**1,614,800**
Benefit Costs	0.00	2,600	0	0	2,600
Change in Employee Compensation	0.00	8,100	0	0	8,100
FY 2016 Maintenance (MCO)	**3.50**	**1,625,500**	**0**	**0**	**1,625,500**
5. Investigator Positions	2.00	0	0	0	0
FY 2016 Total Appropriation	**5.50**	**1,625,500**	**0**	**0**	**1,625,500**
% Change From FY 2015 Original Approp.	*57.1%*	*0.5%*	*0.0%*	*0.0%*	*0.5%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. JFAC approved one line item, which provided for the addition of 2.00 FTP and the transfer of $182,200 from trustee & benefit payments to personnel costs to bring two investigator positions in-house.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization in its FY 2016 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments. The language also exempted the agency from the 10% transfer limitation between budgeted programs.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.50	505,200	235,500	0	884,800	0	1,625,500

III. Attorney General: Special Litigation

STARS Number & Budget Unit: 160 ATAA

Bill Number & Chapter: H254 (Ch.192)

PROGRAM DESCRIPTION: This program provides for extraordinary litigation costs and for the retention of private legal representation for extraordinary or unanticipated litigation when special expertise is needed or when there is an ethical conflict of interest between governmental entities.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	669,400	753,100	669,400	1,069,400	669,400	965,000
Percent Change:		12.5%	(11.1%)	59.8%	0.0%	44.2%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	669,400	753,100	669,400	1,069,400	669,400	965,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**669,400**	**0**	**0**	**669,400**
FY 2016 Base	**0.00**	**669,400**	**0**	**0**	**669,400**
1. Ongoing Litigation Costs	0.00	295,600	0	0	295,600
FY 2016 Total Appropriation	**0.00**	**965,000**	**0**	**0**	**965,000**
% Change From FY 2015 Original Approp.	*0.0%*	*44.2%*	*0.0%*	*0.0%*	*44.2%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: JFAC approved one line item, which provided $295,600 for the Special Litigation Program to pay for litigation expenses associated with the North Idaho Adjudication, tobacco litigation, and capital litigation.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization in its FY 2016 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments. The language also exempted the agency from the 10% transfer limitation between budgeted programs.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	965,000	0	0	0	965,000

State Controller

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Administration	525,600	525,600	552,100	642,400	645,100	645,100
Statewide Accounting	3,638,000	3,379,200	3,401,600	5,052,100	5,072,900	3,322,900
Statewide Payroll	3,174,200	3,136,200	3,221,900	4,914,700	4,931,700	3,031,700
Computer Center	10,489,000	7,624,900	10,222,300	7,403,700	7,464,500	7,464,500
Total:	17,826,800	14,665,900	17,397,900	18,012,900	18,114,200	14,464,200
BY FUND SOURCE						
General	7,297,800	7,039,700	7,135,600	10,569,200	10,609,700	6,959,700
Dedicated	10,529,000	7,626,200	10,262,300	7,443,700	7,504,500	7,504,500
Total:	17,826,800	14,665,900	17,397,900	18,012,900	18,114,200	14,464,200
Percent Change:		(17.7%)	18.6%	3.5%	4.1%	(16.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,053,400	7,104,100	8,556,700	8,059,400	8,160,700	8,160,700
Operating Expenditures	9,499,700	7,136,400	8,778,800	9,894,700	9,894,700	6,244,700
Capital Outlay	273,700	425,400	62,400	58,800	58,800	58,800
Total:	17,826,800	14,665,900	17,397,900	18,012,900	18,114,200	14,464,200
Full-Time Positions (FTP)	94.00	94.00	94.00	95.00	95.00	95.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 95.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016 for the programs specified.
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	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**94.00**	**6,885,600**	**7,398,200**	**0**	**14,283,800**
Reappropriation	0.00	0	2,864,100	0	2,864,100
Supplementals	0.00	250,000	0	0	250,000
FY 2015 Total Appropriation	**94.00**	**7,135,600**	**10,262,300**	**0**	**17,397,900**
FY 2015 Estimated Expenditures	**94.00**	**7,135,600**	**10,262,300**	**0**	**17,397,900**
Removal of One-Time Expenditures	0.00	(449,000)	(2,940,100)	0	(3,389,100)
FY 2016 Base	**94.00**	**6,686,600**	**7,322,200**	**0**	**14,008,800**
Benefit Costs	0.00	28,300	34,400	0	62,700
Replacement Items	0.00	33,500	31,000	0	64,500
Statewide Cost Allocation	0.00	1,000	1,700	0	2,700
Annualizations	0.00	400	0	0	400
Change in Employee Compensation	0.00	82,900	115,200	0	198,100
FY 2016 Program Maintenance	**94.00**	**6,832,700**	**7,504,500**	**0**	**14,337,200**
Line Items	1.00	127,000	0	0	127,000
FY 2016 Total	**95.00**	**6,959,700**	**7,504,500**	**0**	**14,464,200**
% Chg from FY 2015 Orig Approp.	1.1%	1.1%	1.4%		1.3%
% Chg from FY 2015 Total Approp.	1.1%	(2.5%)	(26.9%)		(16.9%)

I. State Controller: Administration

STARS Number & Budget Unit: 140 SCAA

Bill Number & Chapter: H249 (Ch.188)

PROGRAM DESCRIPTION: Provides administrative, financial, and human resources services for the agency; and provides support for the ex officio duties of the State Controller including serving as secretary to the Board of Examiners, member of the Idaho State Board of Land Commissioners, State Social Security Administrator and Idaho Technology Authority (ITA) member. As Idaho's administrator of state social security programs, the State Controller is responsible for ensuring state compliance with Section 218 of the federal Social Security Act. [Statutory Authority: Section 67-1001, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	525,600	525,600	552,100	642,400	645,100	645,100
Percent Change:		0.0%	5.0%	16.4%	16.8%	16.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	466,500	441,800	480,700	563,300	566,000	566,000
Operating Expenditures	59,100	83,800	60,800	71,200	71,200	71,200
Capital Outlay	0	0	10,600	7,900	7,900	7,900
Total:	525,600	525,600	552,100	642,400	645,100	645,100
Full-Time Positions (FTP)	4.60	4.60	4.00	5.00	5.00	5.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**4.00**	**552,100**	**0**	**0**	**552,100**
Removal of One-Time Expenditures	0.00	(14,500)	0	0	(14,500)
FY 2016 Base	**4.00**	**537,600**	**0**	**0**	**537,600**
Benefit Costs	0.00	2,600	0	0	2,600
Replacement Items	0.00	9,000	0	0	9,000
Statewide Cost Allocation	0.00	300	0	0	300
Annualizations	0.00	400	0	0	400
Change in Employee Compensation	0.00	8,200	0	0	8,200
FY 2016 Maintenance (MCO)	**4.00**	**558,100**	**0**	**0**	**558,100**
2. Social Security Sect 218 Compliance	1.00	87,000	0	0	87,000
FY 2016 Total Appropriation	**5.00**	**645,100**	**0**	**0**	**645,100**
% Change From FY 2015 Original Approp.	*25.0%*	*16.8%*	*0.0%*	*0.0%*	*16.8%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. Funding for replacement items included $9,000 for two laptop computers, five desktop computers, and six monitors. State Controller fees increased $300 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the State Controller. An additional $1,000 was also provided for the constitutional officers' pay increase authorized by the 2014 Legislature in Session Laws, Chapter 356. The State Controller's pay will increase on January 1, 2016 by 1.5%, from $102,667 to $104,207 annually.

JFAC approved one line item for $87,000 ongoing from the General Fund. The line item includes 1.00 FTP, $77,000 in personnel costs, and $10,000 in operating expenditures to pay for costs pertaining to the federally mandated compliance activities required under Section 218 of the Social Security Act. The enhancement includes the salary and benefit costs for 1.00 FTP working on federal compliance. It will also cover the expenses for ballots, stationary, printing, and postage necessary for holding the referendums required by the Social Security Act. Further, the increase will fund transportation and travel costs for the social security manager to hold educational meetings for retirement system coverage groups participating in the referendums.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.00	566,000	70,100	0	0	0	636,100
OT G 0001-00 General	0.00	0	1,100	7,900	0	0	9,000
Totals:	5.00	566,000	71,200	7,900	0	0	645,100

II. State Controller: Statewide Accounting

STARS Number & Budget Unit: 140 SCBA

Bill Number & Chapter: H249 (Ch.188)

PROGRAM DESCRIPTION: Maintains Idaho's accounting system of record, referred to as STARS (Statewide Accounting & Reporting System), processes vendor payments on behalf of state agencies, and publishes Idaho's Comprehensive Annual Financial Report, as well as other statewide and agency specific reports. Financial reports prepared by the office are critical to maintain Idaho's high credit rating and in obtaining favorable interest rates when issuing tax anticipation notes and other bonds. The division provides guidance and support to agencies for proper internal controls and generally accepted accounting principles to better manage and report the financial affairs of the state of Idaho. [Statutory Authority: Section 67-1001, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	3,618,000	3,379,200	3,381,600	5,032,100	5,052,900	3,302,900
Dedicated	20,000	0	20,000	20,000	20,000	20,000
Total:	3,638,000	3,379,200	3,401,600	5,052,100	5,072,900	3,322,900
Percent Change:		(7.1%)	0.7%	48.5%	49.1%	(2.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,514,400	1,427,600	1,572,300	1,592,200	1,613,000	1,613,000
Operating Expenditures	2,086,300	1,915,700	1,829,300	3,454,900	3,454,900	1,704,900
Capital Outlay	37,300	35,900	0	5,000	5,000	5,000
Total:	3,638,000	3,379,200	3,401,600	5,052,100	5,072,900	3,322,900
Full-Time Positions (FTP)	21.50	21.50	21.60	20.60	20.60	20.60

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**21.60**	**3,381,600**	**20,000**	**0**	**3,401,600**
Noncognizable Funds and Transfers	(1.00)	0	0	0	0
FY 2015 Estimated Expenditures	**20.60**	**3,381,600**	**20,000**	**0**	**3,401,600**
Removal of One-Time Expenditures	0.00	(139,900)	0	0	(139,900)
FY 2016 Base	**20.60**	**3,241,700**	**20,000**	**0**	**3,261,700**
Benefit Costs	0.00	13,500	0	0	13,500
Replacement Items	0.00	6,800	0	0	6,800
Statewide Cost Allocation	0.00	400	0	0	400
Change in Employee Compensation	0.00	40,500	0	0	40,500
FY 2016 Total Appropriation	**20.60**	**3,302,900**	**20,000**	**0**	**3,322,900**
% Change From FY 2015 Original Approp.	*(4.6%)*	*(2.3%)*	*0.0%*	*0.0%*	*(2.3%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $100. Funding for replacement items included $6,800 for two laptop computers, two desktop computers, and ten monitors. State Controller fees increased $400 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the State Controller.

LEGISLATIVE INTENT: Section 4 of H249 states that the moneys assessed by the Division of Financial Management in accordance with Section 67-3531, Idaho Code, for State Controller services shall be placed in the Indirect Cost Recovery Fund and that the State Controller shall transfer the amount assessed in the statewide cost allocation plan from the Indirect Cost Recovery Fund to the state General Fund.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	20.60	1,613,000	1,683,100	0	0	0	3,296,100
OT G 0001-00 General	0.00	0	1,800	5,000	0	0	6,800
D 0349-00 Misc Revenue	0.00	0	20,000	0	0	0	20,000
Totals:	20.60	1,613,000	1,704,900	5,000	0	0	3,322,900

III. State Controller: Statewide Payroll

STARS Number & Budget Unit: 140 SCCA

Bill Number & Chapter: H249 (Ch.188)

PROGRAM DESCRIPTION: Processes payroll for state employees and maintains statewide payroll and personnel records using the Employee Information System (EIS). The division also processes court ordered garnishments for state employees, handles state and federal tax reporting, and coordinates electronic fund transfers. [Statutory Authority: Section 67-1001, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	3,154,200	3,134,900	3,201,900	4,894,700	4,911,700	3,011,700
Dedicated	20,000	1,300	20,000	20,000	20,000	20,000
Total:	3,174,200	3,136,200	3,221,900	4,914,700	4,931,700	3,031,700
Percent Change:		(1.2%)	2.7%	52.5%	53.1%	(5.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,315,800	1,146,000	1,363,400	1,381,800	1,398,800	1,398,800
Operating Expenditures	1,858,400	1,989,300	1,851,800	3,516,600	3,516,600	1,616,600
Capital Outlay	0	900	6,700	16,300	16,300	16,300
Total:	3,174,200	3,136,200	3,221,900	4,914,700	4,931,700	3,031,700
Full-Time Positions (FTP)	17.50	17.50	17.65	18.65	18.65	18.65

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**17.65**	**2,951,900**	**20,000**	**0**	**2,971,900**
1. IRS Healthcare Reporting Requirements	0.00	250,000	0	0	250,000
FY 2015 Total Appropriation	**17.65**	**3,201,900**	**20,000**	**0**	**3,221,900**
Noncognizable Funds and Transfers	1.00	0	0	0	0
FY 2015 Estimated Expenditures	**18.65**	**3,201,900**	**20,000**	**0**	**3,221,900**
Removal of One-Time Expenditures	0.00	(294,600)	0	0	(294,600)
FY 2016 Base	**18.65**	**2,907,300**	**20,000**	**0**	**2,927,300**
Benefit Costs	0.00	12,200	0	0	12,200
Replacement Items	0.00	17,700	0	0	17,700
Statewide Cost Allocation	0.00	300	0	0	300
Change in Employee Compensation	0.00	34,200	0	0	34,200
FY 2016 Maintenance (MCO)	**18.65**	**2,971,700**	**20,000**	**0**	**2,991,700**
3. PERSI Programming Integration	0.00	40,000	0	0	40,000
FY 2016 Total Appropriation	**18.65**	**3,011,700**	**20,000**	**0**	**3,031,700**
% Change From FY 2015 Original Approp.	*5.7%*	*2.0%*	*0.0%*	*0.0%*	*2.0%*
% Change From FY 2015 Total Approp.	*5.7%*	*(5.9%)*	*0.0%*	*0.0%*	*(5.9%)*

FISCAL YEAR 2015 SUPPLEMENTAL: H249 provided an FY 2015 supplemental appropriation in the amount of $250,000 from the General Fund to pay for reporting necessary to meet federal requirements under the Affordable Care Act (ACA). The ACA requires the state to report information to the IRS about the workforce and healthcare coverage made available to full-time employees, and to issue individual statements to full-time employees showing the information reported to the IRS for that individual.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $100. Funding for replacement items included $17,700 for two laptop computers, two desktop computers, and ten monitors. State Controller fees increased $300 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the State Controller. JFAC approved one line item for $40,000 from the General Fund for the one-time programming costs to make PERSI's retirement system database compatible with the Controller's data warehouses. The Division of Payroll is responsible for reporting to PERSI on employee eligibility, deduction amounts, and other required information for all employees that are paid by the Controller's system. The Controller's staff have been working closely with PERSI to program and implement the required reporting changes necessary to ensure compatibility with PERSI's new IRIS system. The IRIS system houses all of the information about employees enrolled in PERSI. During this process there were more programming modifications than anticipated.

LEGISLATIVE INTENT: Section 4 of H249 states that the moneys assessed by the Division of Financial Management in accordance with Section 67-3531, Idaho Code, for State Controller services shall be placed in the Indirect Cost Recovery Fund and that the State Controller shall transfer the amount assessed in the statewide cost allocation plan from the Indirect Cost Recovery Fund to the state General Fund.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	18.65	1,398,800	1,555,200	0	0	0	2,954,000
OT G 0001-00 General	0.00	0	41,400	16,300	0	0	57,700
D 0349-00 Misc Revenue	0.00	0	20,000	0	0	0	20,000
Totals:	18.65	1,398,800	1,616,600	16,300	0	0	3,031,700

IV. State Controller: Computer Center

STARS Number & Budget Unit: 140 SCDA

Bill Number & Chapter: H249 (Ch.188)

PROGRAM DESCRIPTION: Maintains Idaho's largest data center and provides technology services to the Accounting and Payroll divisions, as well as many other state agencies, including the Department of Administration, the Department of Health & Welfare, the Department of Labor, and the Idaho Transportation Department. The division is funded by fees paid by agencies for IT services the division provides. [Statutory Authority: Section 67-1001, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	10,489,000	7,624,900	10,222,300	7,403,700	7,464,500	7,464,500
Percent Change:		(27.3%)	34.1%	(27.6%)	(27.0%)	(27.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,756,700	4,088,700	5,140,300	4,522,100	4,582,900	4,582,900
Operating Expenditures	5,495,900	3,147,600	5,036,900	2,852,000	2,852,000	2,852,000
Capital Outlay	236,400	388,600	45,100	29,600	29,600	29,600
Total:	10,489,000	7,624,900	10,222,300	7,403,700	7,464,500	7,464,500
Full-Time Positions (FTP)	50.40	50.40	50.75	50.75	50.75	50.75

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**50.75**	**0**	**7,358,200**	**0**	**7,358,200**
Reappropriation	0.00	0	2,864,100	0	2,864,100
FY 2015 Total Appropriation	**50.75**	**0**	**10,222,300**	**0**	**10,222,300**
Removal of One-Time Expenditures	0.00	0	(2,940,100)	0	(2,940,100)
FY 2016 Base	**50.75**	**0**	**7,282,200**	**0**	**7,282,200**
Benefit Costs	0.00	0	34,400	0	34,400
Replacement Items	0.00	0	31,000	0	31,000
Statewide Cost Allocation	0.00	0	1,700	0	1,700
Change in Employee Compensation	0.00	0	115,200	0	115,200
FY 2016 Total Appropriation	**50.75**	**0**	**7,464,500**	**0**	**7,464,500**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*1.4%*	*0.0%*	*1.4%*
% Change From FY 2015 Total Approp.	*0.0%*	*0.0%*	*(27.0%)*	*0.0%*	*(27.0%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $300. Funding for replacement items included $31,000 for 16 laptop computers, five desktop computers, and eight monitors. State Controller fees increased $1,600, and State Treasurer fees increased $100 for a net increase of $1,700 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the State Controller.

BUDGET LAW EXCEPTIONS: Section 5 of H249 provided reappropriation or carryover authority for any unused and unencumbered funds at the end of FY 2015 for the dedicated funds in the Computer Services Center Division.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0480-00 Data Processing Serv	50.75	4,582,900	2,850,600	0	0	0	7,433,500
OT D 0480-00 Data Processing Serv	0.00	0	1,400	29,600	0	0	31,000
Totals:	50.75	4,582,900	2,852,000	29,600	0	0	7,464,500

Office of the Governor

DEPARTMENT SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY DIVISION						
Aging, Commission on	13,117,400	11,513,800	12,946,500	12,752,700	12,769,800	12,492,400
Arts, Commission on the	1,811,500	1,348,600	1,838,500	1,947,500	1,855,700	1,905,700
Blind, Commission for the	4,507,600	4,350,800	4,586,900	4,669,800	4,634,900	4,750,000
Drug Policy, Office of	2,734,900	2,825,400	3,616,300	4,248,400	4,254,600	4,254,600
Energy Resources, Office of	2,990,700	1,811,200	1,701,700	1,507,600	1,515,000	1,515,000
Financial Management, Div of	1,633,900	1,520,900	1,669,300	1,684,800	1,706,000	1,707,000
Governor, Exec. Office	1,931,400	1,848,500	2,007,700	2,011,600	2,032,600	2,032,600
Human Resources, Division of	1,678,100	1,303,800	1,723,600	1,718,000	1,732,800	1,732,800
Liquor Division, State	16,928,700	16,576,000	17,680,700	18,507,300	18,413,200	18,593,200
Military Division	64,664,800	63,031,600	65,811,100	67,945,100	67,792,000	67,913,400
Pub Emp Retirement System	6,860,000	6,512,500	7,119,100	7,416,300	7,469,400	7,384,500
Species Conservation, Office of	13,292,800	7,700,500	13,522,800	13,542,800	13,805,500	13,805,500
STEM Action Center	0	0	0	0	0	647,300
Wolf Depredation Control Board	0	0	0	400,000	0	0
Total:	132,151,800	120,343,600	134,224,200	138,351,900	137,981,500	138,734,000
BY FUND SOURCE						
General	16,018,300	15,695,600	16,764,500	18,390,700	17,854,600	18,536,500
Dedicated	34,953,000	30,444,100	33,419,300	35,017,300	35,040,900	35,388,400
Federal	81,180,500	74,203,900	84,040,400	84,943,900	85,086,000	84,809,100
Total:	132,151,800	120,343,600	134,224,200	138,351,900	137,981,500	138,734,000
Percent Change:		(8.9%)	11.5%	3.1%	2.8%	3.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	50,057,800	44,613,900	54,341,000	55,531,100	55,700,900	55,967,700
Operating Expenditures	37,813,300	41,572,700	35,644,900	36,434,800	36,614,600	37,248,500
Capital Outlay	1,697,200	2,918,400	889,600	1,803,100	1,563,100	1,664,600
Trustee/Benefit	41,955,900	31,238,600	43,348,700	44,582,900	44,102,900	43,853,200
Lump Sum	627,600	0	0	0	0	0
Total:	132,151,800	120,343,600	134,224,200	138,351,900	137,981,500	138,734,000
Full-Time Positions (FTP)	701.27	701.27	721.92	736.92	731.92	734.92

Commission on Aging

STARS Number & Budget Unit: 187 GVJA
Bill Number & Chapter: H248 (Ch.187)

PROGRAM DESCRIPTION: The Commission on Aging assists older Idahoans to continue living independently, in their own homes, by providing them and their caregivers with a variety of programs and services.

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	4,466,100	4,466,100	4,483,200	4,489,000	4,494,600	4,494,700
Dedicated	132,000	12,500	0	0	0	0
Federal	8,519,300	7,035,200	8,463,300	8,263,700	8,275,200	7,997,700
Total:	13,117,400	11,513,800	12,946,500	12,752,700	12,769,800	12,492,400
Percent Change:		(12.2%)	12.4%	(1.5%)	(1.4%)	(3.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,115,100	1,037,500	1,085,000	1,136,100	1,153,200	1,125,500
Operating Expenditures	459,500	305,300	364,100	324,500	324,500	324,500
Trustee/Benefit	11,542,800	10,171,000	11,497,400	11,292,100	11,292,100	11,042,400
Total:	13,117,400	11,513,800	12,946,500	12,752,700	12,769,800	12,492,400
Full-Time Positions (FTP)	14.35	14.35	13.00	13.00	13.00	13.00

In accordance with Section 67-3519, Idaho Code, the Commission on Aging is authorized no more than 13.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**13.00**	**4,483,200**	**0**	**8,463,300**	**12,946,500**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2015 Estimated Expenditures	**13.00**	**4,483,200**	**0**	**8,463,300**	**12,946,500**
Removal of One-Time Expenditures	0.00	(4,000)	0	(584,300)	(588,300)
Base Adjustments	0.00	0	0	0	0
FY 2016 Base	**13.00**	**4,479,200**	**0**	**7,879,000**	**12,358,200**
Benefit Costs	0.00	3,600	0	4,900	8,500
Statewide Cost Allocation	0.00	500	0	700	1,200
Change in Employee Compensation	0.00	11,400	0	13,100	24,500
FY 2016 Maintenance (MCO)	**13.00**	**4,494,700**	**0**	**7,897,700**	**12,392,400**
1. Ongoing Federal Grants	0.00	0	0	100,000	100,000
FY 2016 Total Appropriation	**13.00**	**4,494,700**	**0**	**7,997,700**	**12,492,400**
% Change From FY 2015 Original Approp.	*0.0%*	*0.3%*	*0.0%*	*(5.5%)*	*(3.5%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. Attorney General fees increased $2,200, risk management fees decreased $700, State Controller fees decreased $300 for a net increase of $1,200 for statewide cost allocation. Provided $24,300 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director. Provided $200 to move the pay schedule minimum from 68% to 70% of the compensation policy. JFAC approved one line item for $100,000 in federal funds, of which $90,000 is ongoing, to continue the Senior Medicare Patrol, Medicare Patrol Capacity Building, and the Aging and Disability Resource Center grants overseen by the commission.

LEGISLATIVE INTENT: Section 3 of H248 directed the Audit Division of the Legislative Services Office to conduct a management review of the commission and its relationship with the operations of the Southwest Idaho Area Agency on Aging. This review will ensure that the commission is in compliance with accounting principles and will assess the funding formula used to distribute federal and state dollars.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.50	479,200	38,400	0	3,977,100	0	4,494,700
F 0348-00 Federal Grant	7.50	636,300	286,100	0	7,065,300	0	7,987,700
OT F 0348-00 Federal Grant	0.00	10,000	0	0	0	0	10,000
Totals:	13.00	1,125,500	324,500	0	11,042,400	0	12,492,400

Commission on the Arts

STARS Number & Budget Unit: 196 GVIA
Bill Number & Chapter: S1118 (Ch.130)

PROGRAM DESCRIPTION: The Commission on the Arts advocates and encourages the development of arts in Idaho. It is a service and advocacy organization that provides information and technical assistance, and awards and administers grants to individuals and local arts organizations. [Statutory Authority: Section 67-5601, Idaho Code]

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	690,500	649,400	702,000	805,200	709,400	759,400
Dedicated	105,800	13,600	106,100	106,100	106,100	106,100
Federal	1,015,200	685,600	1,030,400	1,036,200	1,040,200	1,040,200
Total:	1,811,500	1,348,600	1,838,500	1,947,500	1,855,700	1,905,700
Percent Change:		(25.6%)	36.3%	5.9%	0.9%	3.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	651,000	566,900	676,700	686,400	694,600	694,600
Operating Expenditures	444,300	251,200	445,600	494,900	444,900	494,900
Trustee/Benefit	716,200	530,500	716,200	766,200	716,200	716,200
Total:	1,811,500	1,348,600	1,838,500	1,947,500	1,855,700	1,905,700
Full-Time Positions (FTP)	10.00	10.00	10.00	10.00	10.00	10.00

In accordance with Section 67-3519, Idaho Code, the Commission on the Arts is authorized no more than 10.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**10.00**	**702,000**	**106,100**	**1,030,400**	**1,838,500**
Removal of One-Time Expenditures	0.00	(2,700)	0	(2,900)	(5,600)
FY 2016 Base	**10.00**	**699,300**	**106,100**	**1,027,500**	**1,832,900**
Benefit Costs	0.00	2,700	0	4,000	6,700
Statewide Cost Allocation	0.00	(700)	0	0	(700)
Change in Employee Compensation	0.00	8,100	0	8,700	16,800
FY 2016 Maintenance (MCO)	**10.00**	**709,400**	**106,100**	**1,040,200**	**1,855,700**
1. Arts Education Programs	0.00	50,000	0	0	50,000
FY 2016 Total Appropriation	**10.00**	**759,400**	**106,100**	**1,040,200**	**1,905,700**
% Change From FY 2015 Original Approp.	*0.0%*	*8.2%*	*0.0%*	*1.0%*	*3.7%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. Attorney General fees decreased $100, risk management costs decreased $300, State Controller fees decreased $200, and State Treasurer fees decreased $100 for a net decrease of $700 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency director.

JFAC approved one line item for $50,000 from the General Fund. Funding was provided on an ongoing basis for arts-related education grants and direct services.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	4.00	323,600	186,100	0	249,700	0	759,400
D 0349-00 Misc Revenue	0.00	0	89,800	0	16,300	0	106,100
F 0348-00 Federal Grant	6.00	371,000	219,000	0	450,200	0	1,040,200
Totals:	10.00	694,600	494,900	0	716,200	0	1,905,700

Commission for the Blind and Visually Impaired

STARS Number & Budget Unit: 189 GVLA, 189 GVLB

Bill Number & Chapter: H253 (Ch.191)

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 in achieving employment, independence, and integration into the workplace and the community. [Statutory Authority: Section 67-5401, Idaho Code, et seq.]

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	1,282,800	1,282,800	1,307,000	1,381,400	1,325,100	1,389,600
Dedicated	373,900	223,500	325,900	326,400	326,400	376,400
Federal	2,850,900	2,844,500	2,954,000	2,962,000	2,983,400	2,984,000
Total:	4,507,600	4,350,800	4,586,900	4,669,800	4,634,900	4,750,000
Percent Change:		(3.5%)	5.4%	1.8%	1.0%	3.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,416,200	2,415,800	2,514,200	2,613,900	2,582,000	2,644,100
Operating Expenditures	756,300	637,900	762,600	745,800	742,800	795,800
Capital Outlay	0	37,000	0	0	0	0
Trustee/Benefit	1,335,100	1,260,100	1,310,100	1,310,100	1,310,100	1,310,100
Total:	4,507,600	4,350,800	4,586,900	4,669,800	4,634,900	4,750,000
Full-Time Positions (FTP)	39.12	39.12	39.12	40.12	39.12	40.12

In accordance with Section 67-3519, Idaho Code, the Commission for the Blind and Visually Impaired is authorized no more than 40.12 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**39.12**	**1,307,000**	**325,900**	**2,954,000**	**4,586,900**
Removal of One-Time Expenditures	0.00	(5,500)	(50,100)	(15,100)	(70,700)
FY 2016 Base	**39.12**	**1,301,500**	**275,800**	**2,938,900**	**4,516,200**
Benefit Costs	0.00	6,700	300	19,400	26,400
Statewide Cost Allocation	0.00	400	0	(20,200)	(19,800)
Change in Employee Compensation	0.00	16,700	300	45,900	62,900
FY 2016 Maintenance (MCO)	**39.12**	**1,325,300**	**276,400**	**2,984,000**	**4,585,700**
1. Older Blind Services	0.00	0	50,000	0	50,000
2. OIB Instructor Position	1.00	64,300	0	0	64,300
3. POS System Update	0.00	0	50,000	0	50,000
FY 2016 Total Appropriation	**40.12**	**1,389,600**	**376,400**	**2,984,000**	**4,750,000**
% Change From FY 2015 Original Approp.	*2.6%*	*6.3%*	*15.5%*	*1.0%*	*3.6%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200, and increased workers' compensation by $300. Attorney General fees decreased $18,200, risk management fees decreased $2,300, State Controller fees increased $600, and State Treasurer fees increased $100 for a net decrease of $19,800 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. The minimum pay on the schedule used primarily for classified employees was increased from 68% to 70% of policy, and $800 was provided to fund the necessary pay changes. JFAC approved three line items. Line item 1 provided $50,000 in dedicated funds for the continued use of a charitable contribution, to be used in the Older Individuals Who Are Blind (OIB) Program. The second line item provided 1.00 FTP and $64,300 from the General Fund to hire an instructor for the OIB Program. The third line item provided $50,000 in one-time dedicated funds to replace the agency's Point of Sale (POS) system for its Adaptive Aids & Appliances stores.

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FY 2016 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00	General	10.00	738,500	51,900	0	599,200	0	1,389,600
D 0210-00	Randolph Sheppard	0.00	0	27,600	0	100,100	0	127,700
D 0288-00	Rehab Cost Recovery	0.00	0	34,300	0	13,000	0	47,300
D 0349-00	Misc Revenue	0.00	0	28,100	0	56,300	0	84,400
D 0426-00	Adaptive Aids	0.37	19,100	47,900	0	0	0	67,000
OT D 0426-00	Adaptive Aids	0.00	0	50,000	0	0	0	50,000
F 0348-00	Federal Grant	29.75	1,886,500	556,000	0	541,500	0	2,984,000
	Totals:	40.12	2,644,100	795,800	0	1,310,100	0	4,750,000

Office of Drug Policy

STARS Number & Budget Unit: 198 GVDP
Bill Number & Chapter: H207 (Ch.93)

PROGRAM DESCRIPTION: The Office of Drug Policy was established in 2007 to oversee and execute the coordination of all drug and substance abuse programs within the state. [Section 67-821, Idaho Code]

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	288,100	254,000	296,800	299,700	303,000	303,000
Dedicated	633,800	615,900	3,500	18,500	18,500	18,500
Federal	1,813,000	1,955,500	3,316,000	3,930,200	3,933,100	3,933,100
Total:	2,734,900	2,825,400	3,616,300	4,248,400	4,254,600	4,254,600
Percent Change:		3.3%	28.0%	17.5%	17.7%	17.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	313,000	359,700	465,500	499,500	505,700	505,700
Operating Expenditures	530,800	785,600	433,700	422,300	422,300	422,300
Capital Outlay	5,500	5,500	0	0	0	0
Trustee/Benefit	1,258,000	1,674,600	2,717,100	3,326,600	3,326,600	3,326,600
Lump Sum	627,600	0	0	0	0	0
Total:	2,734,900	2,825,400	3,616,300	4,248,400	4,254,600	4,254,600
Full-Time Positions (FTP)	4.00	4.00	6.00	6.00	6.00	6.00

In accordance with Section 67-3519, Idaho Code, the Office of Drug Policy is authorized no more than 6.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**6.00**	**296,800**	**3,500**	**3,316,000**	**3,616,300**
Removal of One-Time Expenditures	0.00	(2,100)	0	(700)	(2,800)
FY 2016 Base	**6.00**	**294,700**	**3,500**	**3,315,300**	**3,613,500**
Benefit Costs	0.00	2,000	0	2,000	4,000
Statewide Cost Allocation	0.00	0	0	600	600
Change in Employee Compensation	0.00	6,300	0	5,700	12,000
FY 2016 Maintenance (MCO)	**6.00**	**303,000**	**3,500**	**3,323,600**	**3,630,100**
1. Pay Grant Recipients Faster	0.00	0	0	609,500	609,500
2. Additional Personnel Costs	0.00	0	0	0	0
3. Use Misc Rev for Fed Prevention Fellow	0.00	0	15,000	0	15,000
FY 2016 Total Appropriation	**6.00**	**303,000**	**18,500**	**3,933,100**	**4,254,600**
% Change From FY 2015 Original Approp.	*0.0%*	*2.1%*	*428.6%*	*18.6%*	*17.7%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. Risk management fees decreased $100, State Controller fees increased $600, and State Treasurer fees increased $100 for a net increase of $600 for statewide cost allocation. Provided $12,000 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director. JFAC approved three line items. Line item 1 provided $609,500 to increase the distribution of funds from the Strategic Prevention Framework State Incentive Grant. The total grant award is for $7.5 million over five years and moneys will be used to prevent the onset and reduce the progression of substance abuse, reduce substance abuse related problems, and build prevention capacity and infrastructure at the state and community levels. Line item 2 transfers $12,000 from operating expenditures to personnel costs to hire temporary workers in order to better control peaks in staff workload. Line item 3 provides $15,000 of one-time dedicated funds to take over the compensation of a federal employee that is doing work for the office, but is being paid directly from the federal government until September, 2015. This positions is not part of the office's authorized FTP cap and will continue working for the office as a temporary staff member. Projects include updating the agency-managed websites, developing a training portal for grant sub-recipients, training new grant sub-recipients, and providing in-depth policy research.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3.00	248,800	54,200	0	0	0	303,000
D 0349-00 Misc Revenue	0.00	0	3,500	0	0	0	3,500
OT D 0349-00 Misc Revenue	0.00	15,000	0	0	0	0	15,000
F 0348-00 Federal Grant	3.00	241,900	364,600	0	3,326,600	0	3,933,100
Totals:	6.00	505,700	422,300	0	3,326,600	0	4,254,600

Office of Energy Resources

STARS Number & Budget Unit: 199 GVEA, 199 GVEB
Bill Number & Chapter: H40 (Ch.5), H223 (Ch.109)

PROGRAM DESCRIPTION: Advise the Governor, Legislature, and other public officials of the state's energy requirements. Provide Idaho industry, business, agriculture, government and citizens with information and financial assistance relating to energy planning, policy, conservation, management and resource development. The Office of Energy Resources was originally created by Governor Andrus through an Executive Order (EO) in 1975. Those responsibilities were then assigned to the Idaho Department of Water Resources in 1981. Program authority was modified by EO 2001-06 when energy standards for building codes were transferred to the Division of Building Safety. On October 19, 2007, Governor Otter issued EO 2007-15 reestablishing the Office of Energy Resources within the Office of the Governor. He replaced that with EO 2011-14 and again with EO 2012-08 on October 18, 2012.

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	2,771,400	1,244,700	1,036,200	783,000	787,600	787,600
Federal	219,300	566,500	665,500	724,600	727,400	727,400
Total:	2,990,700	1,811,200	1,701,700	1,507,600	1,515,000	1,515,000
Percent Change:		(39.4%)	(6.0%)	(11.4%)	(11.0%)	(11.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,167,600	548,000	1,101,500	751,800	759,200	759,200
Operating Expenditures	1,651,400	1,193,200	430,200	451,100	481,100	481,100
Capital Outlay	5,800	0	0	4,700	4,700	4,700
Trustee/Benefit	165,900	70,000	170,000	300,000	270,000	270,000
Total:	2,990,700	1,811,200	1,701,700	1,507,600	1,515,000	1,515,000
Full-Time Positions (FTP)	10.00	10.00	8.00	8.00	8.00	8.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 8.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016 for the program specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**8.00**	**0**	**1,024,200**	**431,500**	**1,455,700**
1. Regional Planning & Coordination	0.00	0	12,000	234,000	246,000
FY 2015 Total Appropriation	**8.00**	**0**	**1,036,200**	**665,500**	**1,701,700**
Noncognizable Funds and Transfers	0.00	0	155,000	0	155,000
FY 2015 Estimated Expenditures	**8.00**	**0**	**1,191,200**	**665,500**	**1,856,700**
Removal of One-Time Expenditures	0.00	0	(202,600)	(354,200)	(556,800)
FY 2016 Base	**8.00**	**0**	**988,600**	**311,300**	**1,299,900**
Benefit Costs	0.00	0	2,300	2,600	4,900
Replacement Items	0.00	0	4,700	0	4,700
Statewide Cost Allocation	0.00	0	(3,600)	0	(3,600)
Change in Employee Compensation	0.00	0	20,400	4,800	25,200
FY 2016 Maintenance (MCO)	**8.00**	**0**	**1,012,400**	**318,700**	**1,331,100**
1. Realign Budget to Revenues	0.00	0	(235,800)	76,200	(159,600)
2. Regional Planning & Coordination	0.00	0	11,000	332,500	343,500
FY 2016 Total Appropriation	**8.00**	**0**	**787,600**	**727,400**	**1,515,000**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*(23.1%)*	*68.6%*	*4.1%*
% Change From FY 2015 Total Approp.	*0.0%*	*0.0%*	*(24.0%)*	*9.3%*	*(11.0%)*

FISCAL YEAR 2015 SUPPLEMENTAL: H40 provided an FY 2015 supplemental appropriation in the amount of $246,000 for regional planning and coordination. Funding was from a State Energy Program Competitive Grant awarded by the Department of Energy for the two-year period from January 2015 though January 2017. The award will provide Idaho the opportunity to work with the western states and provinces to address emerging challenges to the electric power system.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: H223 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. There was no change to workers' compensation rates. Attorney General fees decreased $2,300, risk management costs decreased $1,200, and State Controller fees decreased $100 for a total decrease of $3,600 for statewide cost allocation. The Legislature provided funding for a 3% ongoing salary increase for permanent employees to be distributed at the discretion of the administrator. JFAC approved two line items. The first realigned the budget to revenues by adding federal funds for the State Energy Program, reduced the Renewable Energy Resource Fund appropriation, and added $230,600 in Petroleum Price Violation moneys for the leading Government by Example Program. This is a program to perform energy audits on state and local government facilities. The second line item approved spending of a federal Department of Energy grant to be used for regional energy planning and coordination.

FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0125-00 Indirect Cost Recov	0.00	72,700	21,900	0	0	0	94,600
OT D 0125-00 Indirect Cost Recov	0.00	0	11,000	0	0	0	11,000
D 0199-00 Renew Energy Res	2.25	184,200	38,800	0	0	0	223,000
D 0349-00 Misc Revenue	0.00	10,100	10,100	0	0	0	20,200
D 0494-00 Petroleum Price Viol	2.25	228,800	205,300	0	0	0	434,100
OT D 0494-00 Petroleum Price Viol	0.00	0	0	4,700	0	0	4,700
F 0348-00 Federal Grant	3.50	235,900	159,000	0	0	0	394,900
OT F 0348-00 Federal Grant	0.00	27,500	35,000	0	270,000	0	332,500
Totals:	8.00	759,200	481,100	4,700	270,000	0	1,515,000

Division of Financial Management

STARS Number & Budget Unit: 180 GVCA

Bill Number & Chapter: S1138 (Ch.167)

PROGRAM DESCRIPTION: Division of Financial Management works with the Governor to provide direction and leadership in managing the financial and policy issues of state government; produces a balanced budget recommendation to the Legislature that addresses the needs of the state; projects and monitors state revenues; and coordinates state financial practices. [Statutory Authority: §67-1910 - 1918, Idaho Code]

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	1,593,000	1,481,800	1,627,200	1,642,200	1,663,200	1,664,200
Dedicated	40,900	39,100	42,100	42,600	42,800	42,800
Total:	1,633,900	1,520,900	1,669,300	1,684,800	1,706,000	1,707,000
Percent Change:		(6.9%)	9.8%	0.9%	2.2%	2.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,448,500	1,279,000	1,497,800	1,513,100	1,534,300	1,535,300
Operating Expenditures	171,100	223,800	171,500	171,700	171,700	171,700
Capital Outlay	14,300	18,100	0	0	0	0
Total:	1,633,900	1,520,900	1,669,300	1,684,800	1,706,000	1,707,000
Full-Time Positions (FTP)	16.00	16.00	16.00	16.00	15.00	15.00

In accordance with §67-3519, Idaho Code, this agency is authorized no more than 15.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**16.00**	**1,627,200**	**42,100**	**0**	**1,669,300**
Removal of One-Time Expenditures	0.00	(12,800)	(200)	0	(13,000)
Base Adjustments	(1.00)	0	0	0	0
FY 2016 Base	**15.00**	**1,614,400**	**41,900**	**0**	**1,656,300**
Benefit Costs	0.00	10,200	300	0	10,500
Statewide Cost Allocation	0.00	200	0	0	200
Change in Employee Compensation	0.00	39,400	600	0	40,000
FY 2016 Total Appropriation	**15.00**	**1,664,200**	**42,800**	**0**	**1,707,000**
% Change From FY 2015 Original Approp.	*(6.3%)*	*2.3%*	*1.7%*	*0.0%*	*2.3%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $100. Attorney General fees increased by $200, risk management costs decreased by $400, State Controller fees increased by $400, for a net increase of $200 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. The minimum pay on the schedule used primarily for classified employees was increased from 68% to 70% of policy, and $1,000 was provided to fund the necessary pay changes.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	14.65	1,499,600	164,600	0	0	0	1,664,200
D 0349-00 Misc Revenue	0.35	35,700	7,100	0	0	0	42,800
Totals:	15.00	1,535,300	171,700	0	0	0	1,707,000

Executive Office of the Governor

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Acting Governor Pay	18,200	8,700	18,200	18,200	18,200	18,200
Administration	1,908,200	1,835,600	1,969,500	1,988,400	2,009,400	2,009,400
Expense Allowance	5,000	4,200	5,000	5,000	5,000	5,000
Governor Elect Transition	0	0	15,000	0	0	0
Total:	1,931,400	1,848,500	2,007,700	2,011,600	2,032,600	2,032,600
BY FUND SOURCE						
General	1,931,400	1,848,500	2,007,700	2,011,600	2,032,600	2,032,600
Percent Change:		(4.3%)	8.6%	0.2%	1.2%	1.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,728,500	1,556,000	1,804,400	1,810,200	1,831,200	1,831,200
Operating Expenditures	202,900	292,500	203,300	201,400	201,400	201,400
Total:	1,931,400	1,848,500	2,007,700	2,011,600	2,032,600	2,032,600
Full-Time Positions (FTP)	22.00	22.00	22.00	22.00	22.00	22.00

In accordance with §67-3519, Idaho Code, this agency is authorized no more than 22.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016 for the programs specified.

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	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**22.00**	**2,007,700**	**0**	**0**	**2,007,700**
Removal of One-Time Expenditures	0.00	(28,800)	0	0	(28,800)
FY 2016 Base	**22.00**	**1,978,900**	**0**	**0**	**1,978,900**
Benefit Costs	0.00	14,200	0	0	14,200
Statewide Cost Allocation	0.00	(1,900)	0	0	(1,900)
Change in Employee Compensation	0.00	41,400	0	0	41,400
FY 2016 Program Maintenance	**22.00**	**2,032,600**	**0**	**0**	**2,032,600**
FY 2016 Total	**22.00**	**2,032,600**	**0**	**0**	**2,032,600**
% Chg from FY 2015 Orig Approp.	0.0%	1.2%			1.2%

I. Executive Office of the Governor: Acting Governor Pay

STARS Number & Budget Unit: 181 GVAM

Bill Number & Chapter: S1143 (Ch.172)

PROGRAM DESCRIPTION: Article 4, Sections 12 and 14 of the Idaho Constitution delineate 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. Pursuant to §67-809(2), Idaho Code, the official acting as Governor is entitled to additional compensation calculated as the difference between the Governor's salary and the salary of the Lieutenant Governor.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	18,200	8,700	18,200	18,200	18,200	18,200
Percent Change:		(52.2%)	109.2%	0.0%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	18,200	8,700	18,200	18,200	18,200	18,200

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**18,200**	**0**	**0**	**18,200**
FY 2016 Base	**0.00**	**18,200**	**0**	**0**	**18,200**
FY 2016 Total Appropriation	**0.00**	**18,200**	**0**	**0**	**18,200**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS:
BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2015 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments. The language also exempted the agency from the 10% transfer limitation between budgeted programs.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	18,200	0	0	0	0	18,200

II. Executive Office of the Governor: Administration - Governor's Office

STARS Number & Budget Unit: 181 GVAA, 181 GVBA(Cont)

Bill Number & Chapter: S1143 (Ch.172)

PROGRAM DESCRIPTION: Exercise the powers and duties of the Chief Executive of the state of Idaho in accordance with the Idaho Constitution and the laws of the state.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	1,908,200	1,835,600	1,969,500	1,988,400	2,009,400	2,009,400
Percent Change:		(3.8%)	7.3%	1.0%	2.0%	2.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,710,300	1,547,300	1,771,200	1,792,000	1,813,000	1,813,000
Operating Expenditures	197,900	288,300	198,300	196,400	196,400	196,400
Total:	1,908,200	1,835,600	1,969,500	1,988,400	2,009,400	2,009,400
Full-Time Positions (FTP)	22.00	22.00	22.00	22.00	22.00	22.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**22.00**	**1,969,500**	**0**	**0**	**1,969,500**
Removal of One-Time Expenditures	0.00	(13,800)	0	0	(13,800)
FY 2016 Base	**22.00**	**1,955,700**	**0**	**0**	**1,955,700**
Benefit Costs	0.00	14,200	0	0	14,200
Statewide Cost Allocation	0.00	(1,900)	0	0	(1,900)
Change in Employee Compensation	0.00	41,400	0	0	41,400
FY 2016 Total Appropriation	**22.00**	**2,009,400**	**0**	**0**	**2,009,400**
% Change From FY 2015 Original Approp.	*0.0%*	*2.0%*	*0.0%*	*0.0%*	*2.0%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $100. Risk management costs decreased $2,200, and State Controller fees increased $300 for a net decrease of $1,900 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization in its FY 2016 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments. The language also exempted the agency from the 10% transfer limitation between budgeted programs.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	22.00	1,813,000	196,400	0	0	0	2,009,400

III. Executive Office of the Governor: Expense Allowance

STARS Number & Budget Unit: 181 GVAC

Bill Number & Chapter: S1143 (Ch.172)

PROGRAM DESCRIPTION: Section 67-808(d), Idaho Code, provides that certain moneys may be used by the Governor at his discretion to assist in defraying expenses relating to or resulting from the discharge of his official duties.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	5,000	4,200	5,000	5,000	5,000	5,000
Percent Change:		(16.0%)	19.0%	0.0%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	5,000	4,200	5,000	5,000	5,000	5,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**5,000**	**0**	**0**	**5,000**
FY 2016 Base	**0.00**	**5,000**	**0**	**0**	**5,000**
FY 2016 Total Appropriation	**0.00**	**5,000**	**0**	**0**	**5,000**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS:
BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2015 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments. The language also exempted the agency from the 10% transfer limitation between budgeted programs.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	5,000	0	0	0	5,000

IV. Executive Office of the Governor: Governor Elect Transition

STARS Number & Budget Unit: 181 GVAE

PROGRAM DESCRIPTION: In accordance with §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. Funding is provided during general elections years only.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	0	0	15,000	0	0	0
Percent Change:				(100.0%)	(100.0%)	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	15,000	0	0	0

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**15,000**	**0**	**0**	**15,000**
Removal of One-Time Expenditures	0.00	(15,000)	0	0	(15,000)
FY 2016 Base	**0.00**	**0**	**0**	**0**	**0**
FY 2016 Total Appropriation	**0.00**	**0**	**0**	**0**	**0**
% Change From FY 2015 Original Approp.	*0.0%*	*(100.0%)*	*0.0%*	*0.0%*	*(100.0%)*

Division of Human Resources

STARS Number & Budget Unit: 194 GVHR
Bill Number & Chapter: S1114 (Ch.84)

PROGRAM DESCRIPTION: The Division of Human Resources is organized within the Office of the Governor. Prior to FY 2000, it was organized within the Department of Administration as the Personnel Commission. The division is responsible for: employee recruitment, job classification, employee assessment and selection processes, compensation issues, workforce planning and development, employee relations, and human resource legal assistance. [Statutory Authority: Section 67-5301, Idaho Code]

Currently, the Division of Human Resources contracts with the Department of Labor to recruit and screen applicants for classified positions, establish and maintain hiring registers for classified positions, conduct annual salary and benefit surveys, and maintain an automated system for recruiting and tracking applicants for classified positions in state government. The Division of Human Resources also contracts with the Division of Professional-Technical Education to train state employees on human resource-related topics applicable to all state agencies, as mandated by Executive Order 2011-04.

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	1,678,100	1,303,800	1,723,600	1,718,000	1,732,800	1,732,800
Percent Change:		(22.3%)	32.2%	(0.3%)	0.5%	0.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,018,500	851,900	1,055,000	1,066,500	1,081,300	1,081,300
Operating Expenditures	659,600	451,900	668,600	651,500	651,500	651,500
Total:	1,678,100	1,303,800	1,723,600	1,718,000	1,732,800	1,732,800
Full-Time Positions (FTP)	12.00	12.00	12.00	12.00	12.00	12.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 12.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016 for the program specified.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**12.00**	**0**	**1,723,600**	**0**	**1,723,600**
Removal of One-Time Expenditures	0.00	0	(9,200)	0	(9,200)
FY 2016 Base	**12.00**	**0**	**1,714,400**	**0**	**1,714,400**
Benefit Costs	0.00	0	7,900	0	7,900
Statewide Cost Allocation	0.00	0	(17,100)	0	(17,100)
Change in Employee Compensation	0.00	0	27,600	0	27,600
FY 2016 Total Appropriation	**12.00**	**0**	**1,732,800**	**0**	**1,732,800**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*0.5%*	*0.0%*	*0.5%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $100. Attorney General fees decreased $16,600 and risk management costs decreased $500 for a net decease of $17,100 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the division administrator.

LEGISLATIVE INTENT:

Section 3 of S1114: The Governor issued an executive order in 2011 and it states that the Division of Human Resources shall enter into an agreement with the Division of Professional-Technical Education for the authority to train certain state employees on human resource-related topics applicable to all state agencies, including, but not limited to, supervision of employees, employee evaluations, dispute resolution and stress management. In order to meet the obligations of the Executive Order, the following intent language was included in S1114: The Division of Human Resources shall pay the Division of Professional-Technical Education for the cost of providing statewide management and human resources training. The payment amount shall be equal to the Miscellaneous Revenue Fund expenditures in FY 2016 within the Related Services Program of the Division of Professional-Technical Education, less any unencumbered balance remaining on June 30, 2015.

Section 4 of S1114: It is the intent of the Legislature to progress toward the goal of funding a competitive salary and benefit package that will attract qualified applicants, retain employees committed to public service excellence, motivate employees to maintain high standards of productivity, and reward employees for outstanding performance. Consequently, the Division of Human Resources shall adjust the minimum amounts on the compensation schedule to seventy percent (70%) of policy in order to move the salary structure closer to market rates. The division shall also continue the job classifications that are currently on payline exception to address specific employee recruitment or retention issues.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0475-12 Div. of Human Res.	12.00	1,081,300	651,500	0	0	0	1,732,800

State Liquor Division

STARS Number & Budget Unit: 185 GVGA, 185 GVGB(Cont)
Bill Number & Chapter: S1127 (Ch.132)

PROGRAM DESCRIPTION: The State Liquor Division regulates and controls the traffic and sale of alcoholic liquor. [Statutory Authority: Section 23-201, Idaho Code, et seq.]

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	16,928,700	16,576,000	17,680,700	18,507,300	18,413,200	18,593,200
Percent Change:		(2.1%)	6.7%	4.7%	4.1%	5.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,890,900	10,658,800	11,455,000	11,804,600	11,890,500	11,890,500
Operating Expenditures	5,562,000	5,515,700	5,715,500	5,908,700	5,908,700	5,908,700
Capital Outlay	475,800	401,500	510,200	794,000	614,000	794,000
Total:	16,928,700	16,576,000	17,680,700	18,507,300	18,413,200	18,593,200
Full-Time Positions (FTP)	205.00	205.00	205.00	212.00	212.00	212.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 212.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**205.00**	**0**	**17,680,700**	**0**	**17,680,700**
Removal of One-Time Expenditures	0.00	0	(611,600)	0	(611,600)
FY 2016 Base	**205.00**	**0**	**17,069,100**	**0**	**17,069,100**
Benefit Costs	0.00	0	132,200	0	132,200
Inflationary Adjustments	0.00	0	35,000	0	35,000
Replacement Items	0.00	0	484,500	0	484,500
Statewide Cost Allocation	0.00	0	(3,800)	0	(3,800)
Change in Employee Compensation	0.00	0	242,100	0	242,100
FY 2016 Maintenance (MCO)	**205.00**	**0**	**17,959,100**	**0**	**17,959,100**
1. Relocate/Modernize 4 Liquor Stores	0.00	0	111,000	0	111,000
2. New Liquor Store	1.00	0	291,500	0	291,500
3. Store Wireless Access Points	0.00	0	39,500	0	39,500
4. Convert Group to Full-Time Positions	6.00	0	84,600	0	84,600
5. Additional Personnel Costs	0.00	0	7,500	0	7,500
6. Additional Office Space	0.00	0	100,000	0	100,000
FY 2016 Total Appropriation	**212.00**	**0**	**18,593,200**	**0**	**18,593,200**
% Change From FY 2015 Original Approp.	*3.4%*	*0.0%*	*5.2%*	*0.0%*	*5.2%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and decreased workers' compensation by $4,700. Added $35,000 for contract inflation for rent. Funding for replacement items included $93,000 for new carpet or flooring at ten liquor stores and the central office; $14,000 for lighting upgrades in four stores; $28,800 for new shelving for 18 stores; $120,300 for 37 coolers in stores; $11,400 for 12 personal computers and monitors; $37,000 for a warehouse floor scrubber; and $180,000 to re-roof the central office and warehouse. Attorney General fees decreased $1,000, risk management costs decreased $11,400, State Controller fees increased $8,200, and State Treasurer fees increased $400 for a net decrease of $3,800 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. JFAC approved six line items. Line item 1 provided $111,000 to relocate or modernize four state-run liquor stores in Boise, Caldwell, Moscow, and Coeur d' Alene. Line item 2 provided 1.00 full-time equivalent position and $291,500 for a new liquor store in the Treasure Valley at a place to be determined. Line item 3 provided $39,500 to purchase wireless access points and handheld devices at all state liquor stores which will help ease receiving freight and provide real-time inventory control. Line item 4 converted group positions to 6.00 full-time equivalent positions and provides the personnel costs for benefits, including health insurance to reduce turnover at state liquor stores. Line item 5 provided $7,500 in additional personnel costs associated with stores being remodeled expanded, opened or relocated. Line item 6 provided $100,000 to build additional office space on the second floor of the warehouse.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0418-00 Liquor Control	212.00	11,883,000	5,908,700	0	0	0	17,791,700
OT D 0418-00 Liquor Control	0.00	7,500	0	794,000	0	0	801,500
Totals:	212.00	11,890,500	5,908,700	794,000	0	0	18,593,200

Military Division

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Military Management	2,369,000	2,113,600	2,590,800	3,361,700	3,130,400	3,149,400
Federal/State Agreements	34,317,500	42,288,700	35,182,000	35,777,200	35,821,300	35,821,300
Homeland Security	27,978,300	18,629,300	28,038,300	28,806,200	28,840,300	28,942,700
Total:	64,664,800	63,031,600	65,811,100	67,945,100	67,792,000	67,913,400
BY FUND SOURCE						
General	5,238,100	5,242,500	5,646,800	6,612,900	6,321,900	6,340,900
Dedicated	5,413,400	3,902,500	5,325,100	6,084,100	6,129,100	6,231,500
Federal	54,013,300	53,886,600	54,839,200	55,248,100	55,341,000	55,341,000
Total:	64,664,800	63,031,600	65,811,100	67,945,100	67,792,000	67,913,400
Percent Change:		(2.5%)	4.4%	3.2%	3.0%	3.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	24,242,400	20,390,500	27,348,700	28,181,700	28,135,800	28,135,800
Operating Expenditures	24,328,600	29,345,000	23,230,900	23,812,100	23,764,900	23,886,300
Capital Outlay	1,155,900	2,321,100	293,600	763,400	703,400	703,400
Trustee/Benefit	14,937,900	10,975,000	14,937,900	15,187,900	15,187,900	15,187,900
Total:	64,664,800	63,031,600	65,811,100	67,945,100	67,792,000	67,913,400
Full-Time Positions (FTP)	293.80	293.80	314.80	320.80	317.80	317.80

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 317.80 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**314.80**	**5,621,800**	**5,325,100**	**54,839,200**	**65,786,100**
Supplementals	0.00	25,000	0	0	25,000
Deficiency Warrants	0.00	63,500	0	0	63,500
Cash Transfers	0.00	(63,500)	0	0	(63,500)
FY 2015 Total Appropriation	**314.80**	**5,646,800**	**5,325,100**	**54,839,200**	**65,811,100**
Noncognizable Funds and Transfers	0.00	0	0	6,500,000	6,500,000
FY 2015 Estimated Expenditures	**314.80**	**5,646,800**	**5,325,100**	**61,339,200**	**72,311,100**
Removal of One-Time Expenditures	0.00	(233,900)	(115,900)	(6,653,600)	(7,003,400)
FY 2016 Base	**314.80**	**5,412,900**	**5,209,200**	**54,685,600**	**65,307,700**
Benefit Costs	0.00	34,900	27,300	173,300	235,500
Replacement Items	0.00	295,900	364,000	20,000	679,900
Statewide Cost Allocation	0.00	(3,600)	(3,800)	(11,000)	(18,400)
Change in Employee Compensation	0.00	105,000	132,400	473,100	710,500
FY 2016 Program Maintenance	**314.80**	**5,845,100**	**5,729,100**	**55,341,000**	**66,915,200**
Line Items	3.00	476,800	400,000	0	876,800
Omnibus Decisions	0.00	19,000	102,400	0	121,400
FY 2016 Total	**317.80**	**6,340,900**	**6,231,500**	**55,341,000**	**67,913,400**
% Chg from FY 2015 Orig Approp.	1.0%	12.8%	17.0%	0.9%	3.2%
% Chg from FY 2015 Total Approp.	1.0%	12.3%	17.0%	0.9%	3.2%

I. Military Division: Military Management

STARS Number & Budget Unit: 190 GVOA, 190 GVOD(Cont), 190 GVOM(Cont)
Bill Number & Chapter: H229 (Ch.163)

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 Military Division maintains 117 facilities in 26 communities throughout the state.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	1,911,400	1,915,800	2,125,000	2,892,700	2,658,300	2,677,300
Dedicated	457,600	197,800	465,800	469,000	472,100	472,100
Total:	2,369,000	2,113,600	2,590,800	3,361,700	3,130,400	3,149,400
Percent Change:		(10.8%)	22.6%	29.8%	20.8%	21.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,916,600	1,629,100	2,096,900	2,362,800	2,149,000	2,149,000
Operating Expenditures	385,400	396,300	410,300	518,300	500,800	519,800
Capital Outlay	67,000	88,200	83,600	230,600	230,600	230,600
Trustee/Benefit	0	0	0	250,000	250,000	250,000
Total:	2,369,000	2,113,600	2,590,800	3,361,700	3,130,400	3,149,400
Full-Time Positions (FTP)	18.80	18.80	18.80	21.80	18.80	18.80

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**18.80**	**2,100,000**	**465,800**	**0**	**2,565,800**
1. 2015 Inauguration Expenses	0.00	25,000	0	0	25,000
FY 2015 Total Appropriation	**18.80**	**2,125,000**	**465,800**	**0**	**2,590,800**
Removal of One-Time Expenditures	0.00	(123,100)	(2,900)	0	(126,000)
FY 2016 Base	**18.80**	**2,001,900**	**462,900**	**0**	**2,464,800**
Benefit Costs	0.00	14,100	800	0	14,900
Replacement Items	0.00	235,900	0	0	235,900
Statewide Cost Allocation	0.00	(3,600)	0	0	(3,600)
Change in Employee Compensation	0.00	46,200	8,400	0	54,600
FY 2016 Maintenance (MCO)	**18.80**	**2,294,500**	**472,100**	**0**	**2,766,600**
1. Upgrade 700MHz Radio Trunk Network	0.00	113,800	0	0	113,800
3. Tuition Assistance	0.00	250,000	0	0	250,000
Public Safety Communication Sites	0.00	19,000	0	0	19,000
FY 2016 Total Appropriation	**18.80**	**2,677,300**	**472,100**	**0**	**3,149,400**
% Change From FY 2015 Original Approp.	*0.0%*	*27.5%*	*1.4%*	*0.0%*	*22.7%*
% Change From FY 2015 Total Approp.	*0.0%*	*26.0%*	*1.4%*	*0.0%*	*21.6%*

FISCAL YEAR 2015 SUPPLEMENTAL: H229 appropriated an additional $25,000 from the General Fund to cover inaugural expenses.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $2,500. Funding for replacement items included $205,600 for IT equipment, $5,300 for Microsoft Exchange software upgrade, and $25,000 for one vehicle. Attorney General fees decreased $1,300, risk management costs decreased $3,300, State Controller fees increased $600, and State Treasurer fees increased $400 for a net reduction of $3,600 for statewide cost allocation. The Legislature provided $54,600 for a 3% ongoing merit-based salary increase to be distributed at the discretion of the division head. The Legislature also approved three line items including $113,800 to update hardware and software needed to maintain interoperable communications using the 700 MHz radio network used by Idaho's first responders and other groups charged with public safety; $250,000 to reinstate the Military Division's state tuition assistance program that had not been funded since 2009; and $19,000 in one-time funding to cover the federal share of public safety communication sites located on state endowment lands.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	17.80	1,813,500	245,100	0	250,000	0	2,308,600
OT G 0001-00 General	0.00	0	138,100	230,600	0	0	368,700
D 0125-00 Indirect Cost Recov	1.00	335,500	20,700	0	0	0	356,200
D 0349-00 Misc Revenue	0.00	0	115,900	0	0	0	115,900
Totals:	18.80	2,149,000	519,800	230,600	250,000	0	3,149,400

II. Military Division: Federal/State Agreements

STARS Number & Budget Unit: 190 GVOB

Bill Number & Chapter: H229 (Ch.163)

PROGRAM DESCRIPTION: The purpose of the Military Division's Federal/State Agreements 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 50 to 100 percent of the cost. There is currently a total of thirteen cooperative agreements between the Air and Army National Guard.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	1,633,300	1,633,300	1,667,700	1,877,400	1,820,000	1,820,000
Dedicated	1,716,300	1,242,300	1,815,400	1,833,600	1,853,200	1,853,200
Federal	30,967,900	39,413,100	31,698,900	32,066,200	32,148,100	32,148,100
Total:	34,317,500	42,288,700	35,182,000	35,777,200	35,821,300	35,821,300
Percent Change:		23.2%	(16.8%)	1.7%	1.8%	1.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	16,717,400	14,029,000	19,391,800	19,749,400	19,883,500	19,883,500
Operating Expenditures	16,915,000	26,484,000	15,790,200	15,927,800	15,897,800	15,897,800
Capital Outlay	685,100	1,775,700	0	100,000	40,000	40,000
Total:	34,317,500	42,288,700	35,182,000	35,777,200	35,821,300	35,821,300
Full-Time Positions (FTP)	212.00	212.00	232.00	232.00	232.00	232.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**232.00**	**1,667,700**	**1,815,400**	**31,698,900**	**35,182,000**
Noncognizable Funds and Transfers	(1.00)	0	0	6,500,000	6,500,000
FY 2015 Estimated Expenditures	**231.00**	**1,667,700**	**1,815,400**	**38,198,900**	**41,682,000**
Removal of One-Time Expenditures	0.00	(6,100)	(5,800)	(6,633,900)	(6,645,800)
FY 2016 Base	**231.00**	**1,661,600**	**1,809,600**	**31,565,000**	**35,036,200**
Benefit Costs	0.00	7,700	8,800	154,800	171,300
Replacement Items	0.00	20,000	0	20,000	40,000
Statewide Cost Allocation	0.00	0	0	(5,400)	(5,400)
Change in Employee Compensation	0.00	17,700	34,800	413,700	466,200
FY 2016 Maintenance (MCO)	**231.00**	**1,707,000**	**1,853,200**	**32,148,100**	**35,708,300**
4. Security Training Ammunition	0.00	1,400	0	0	1,400
5. Armory Maintenance Funding	0.00	111,600	0	0	111,600
12. Telecommunications Specialist	1.00	0	0	0	0
FY 2016 Total Appropriation	**232.00**	**1,820,000**	**1,853,200**	**32,148,100**	**35,821,300**
% Change From FY 2015 Original Approp.	*0.0%*	*9.1%*	*2.1%*	*1.4%*	*1.8%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $21,200. Funding for replacement items included $40,000 for one armory maintenance vehicle with cost split evenly between the state and federal government. Risk management costs decreased $8,700, and State Controller fees increased $3,300 for a net reduction of $5,400 for statewide cost allocation. The Legislature provided $466,200 for a 3% ongoing merit-based salary increase to be distributed at the discretion of the division head. The Legislature also approved three line items including $1,400 to purchase ammunition for the Idaho Army National Guard security guards within the Orchard Combat Training Center; $111,600 to increase the 50% state match for armory maintenance and repair from $288,400 to $400,000, which is the level of funding that was available prior to FY 2009; and added one telecommunications specialist that will be covered by existing federal dollars.

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FY 2016 APPROPRIATION:			FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
	G	0001-00 General	14.85	749,400	1,050,600	0	0	0	1,800,000
OT	G	0001-00 General	0.00	0	0	20,000	0	0	20,000
	D	0349-00 Misc Revenue	12.00	1,418,000	435,200	0	0	0	1,853,200
	F	0348-00 Federal Grant	205.15	17,716,100	14,412,000	0	0	0	32,128,100
OT	F	0348-00 Federal Grant	0.00	0	0	20,000	0	0	20,000
		Totals:	232.00	19,883,500	15,897,800	40,000	0	0	35,821,300

III. Military Division: Bureau of Homeland Security

STARS Number & Budget Unit: 190 GVOC, 190 GVOE(Cont), 190 GVOF, 190 GVOH, 190 GVOJ(Cont), 190 GVOK(Cont), 190 GVOL(Cont), 190 GVOZ(Cont)

Bill Number & Chapter: H26 (Ch.4), H229 (Ch.163)

PROGRAM DESCRIPTION: Beginning in FY 2005, the Bureau of Homeland Security superseded and combined the functions of the Bureau of Disaster Services and the Bureau of Hazardous Materials. [Authority: Exec. Order No. 2003-11, Section 39-7101 and Section 46-1001, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	1,693,400	1,693,400	1,854,100	1,842,800	1,843,600	1,843,600
Dedicated	3,239,500	2,462,400	3,043,900	3,781,500	3,803,800	3,906,200
Federal	23,045,400	14,473,500	23,140,300	23,181,900	23,192,900	23,192,900
Total:	27,978,300	18,629,300	28,038,300	28,806,200	28,840,300	28,942,700
Percent Change:		(33.4%)	50.5%	2.7%	2.9%	3.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,608,400	4,732,400	5,860,000	6,069,500	6,103,300	6,103,300
Operating Expenditures	7,028,200	2,464,700	7,030,400	7,366,000	7,366,300	7,468,700
Capital Outlay	403,800	457,200	210,000	432,800	432,800	432,800
Trustee/Benefit	14,937,900	10,975,000	14,937,900	14,937,900	14,937,900	14,937,900
Total:	27,978,300	18,629,300	28,038,300	28,806,200	28,840,300	28,942,700
Full-Time Positions (FTP)	63.00	63.00	64.00	67.00	67.00	67.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**64.00**	**1,854,100**	**3,043,900**	**23,140,300**	**28,038,300**
HazMat Deficiency Warrants	0.00	63,500	0	0	63,500
Cash Transfers	0.00	(63,500)	0	0	(63,500)
FY 2015 Total Appropriation	**64.00**	**1,854,100**	**3,043,900**	**23,140,300**	**28,038,300**
Noncognizable Funds and Transfers	1.00	0	0	0	0
FY 2015 Estimated Expenditures	**65.00**	**1,854,100**	**3,043,900**	**23,140,300**	**28,038,300**
Removal of One-Time Expenditures	0.00	(104,700)	(107,200)	(19,700)	(231,600)
FY 2016 Base	**65.00**	**1,749,400**	**2,936,700**	**23,120,600**	**27,806,700**
Benefit Costs	0.00	13,100	17,700	18,500	49,300
Replacement Items	0.00	40,000	364,000	0	404,000
Statewide Cost Allocation	0.00	0	(3,800)	(5,600)	(9,400)
Change in Employee Compensation	0.00	41,100	52,800	59,400	153,300
Military Compensation	0.00	0	36,400	0	36,400
FY 2016 Maintenance (MCO)	**65.00**	**1,843,600**	**3,403,800**	**23,192,900**	**28,440,300**
9. ISP ILETS Project	0.00	0	400,000	0	400,000
13. Cyber Security Planner	1.00	0	0	0	0
14. Installation Technician	1.00	0	0	0	0
Public Safety Communication Sites	0.00	0	102,400	0	102,400
FY 2016 Total Appropriation	**67.00**	**1,843,600**	**3,906,200**	**23,192,900**	**28,942,700**
% Change From FY 2015 Original Approp.	*4.7%*	*(0.6%)*	*28.3%*	*0.2%*	*3.2%*
% Change From FY 2015 Total Approp.	*4.7%*	*(0.6%)*	*28.3%*	*0.2%*	*3.2%*

FISCAL YEAR 2015 DEFICIENCY WARRANTS: H26 transferred $63,500 from the General Fund to the Hazardous Substance Emergency Response Fund to cover costs associated with the cleanup of hazardous materials incidents.

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $7,600. Funding for replacement items included $95,000 for four vehicles, $245,000 for microwave equipment, and $64,000 for mountaintop battery banks. Attorney General fees decreased $5,400, risk management costs decreased $4,500, and State Controller fees increased $500, for a net reduction of $9,400 for statewide cost allocation. The Legislature provided $153,300 for a 3% ongoing merit-based salary increase to be distributed at the discretion of the division head. The Legislature also approved four line items including $400,000 to provide a secondary path through the state's microwave system for Idaho State Police data circuits to cover those agencies that utilize the Idaho Law Enforcement Telecommunication System (ILETS); added one cyber security planner and one installation technician utilizing existing federal resources; and provided $102,400 in one-time spending authority from the Administration and Accounting Services Fund to pay the Department of Lands for public safety communication sites located on endowment trust property.

LEGISLATIVE INTENT: Of the amount appropriated for the Bureau of Homeland Security from the Administration and Accounting Services Fund, $18,100 in one-time spending authority was included to pay the Department of Lands for back rent due on the Flat Top Butte communication site that is located on endowment trust property. It does not include funding for any interest or penalties that may have been assessed, due, and owing; and the Department of Lands shall not bill the Military Division for such amounts. The division was

also granted continuous appropriation authority from the bureau's Miscellaneous Revenue Fund for FY 2016, for the purpose of covering incurred costs arising out of hazardous substance incidents.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	16.88	1,599,400	204,200	0	0	0	1,803,600
OT G 0001-00 General	0.00	0	0	40,000	0	0	40,000
D 0450-00 Admin. Services	25.00	2,156,000	855,000	28,800	0	0	3,039,800
OT D 0450-00 Admin. Services	0.00	0	502,400	364,000	0	0	866,400
F 0348-00 Federal Grant	25.12	2,347,900	5,907,100	0	14,937,900	0	23,192,900
Totals:	67.00	6,103,300	7,468,700	432,800	14,937,900	0	28,942,700

Public Employee Retirement System

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Retirement Administration	5,979,400	5,697,400	6,218,000	6,505,100	6,547,100	6,462,200
Portfolio Investment	880,600	815,100	901,100	911,200	922,300	922,300
Total:	6,860,000	6,512,500	7,119,100	7,416,300	7,469,400	7,384,500
BY FUND SOURCE						
Dedicated	6,860,000	6,512,500	7,119,100	7,416,300	7,469,400	7,384,500
Percent Change:		(5.1%)	9.3%	4.2%	4.9%	3.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,096,200	4,051,700	4,332,700	4,450,600	4,503,700	4,505,300
Operating Expenditures	2,723,900	2,359,800	2,700,600	2,724,700	2,724,700	2,724,700
Capital Outlay	39,900	101,000	85,800	241,000	241,000	154,500
Total:	6,860,000	6,512,500	7,119,100	7,416,300	7,469,400	7,384,500
Full-Time Positions (FTP)	63.00	63.00	64.00	65.00	65.00	65.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 65.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016 for the programs specified.
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	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**64.00**	**0**	**7,119,100**	**0**	**7,119,100**
Removal of One-Time Expenditures	0.00	0	(184,400)	0	(184,400)
FY 2016 Base	**64.00**	**0**	**6,934,700**	**0**	**6,934,700**
Benefit Costs	0.00	0	41,900	0	41,900
Replacement Items	0.00	0	229,700	0	229,700
Statewide Cost Allocation	0.00	0	5,600	0	5,600
Change in Employee Compensation	0.00	0	110,500	0	110,500
FY 2016 Program Maintenance	**64.00**	**0**	**7,322,400**	**0**	**7,322,400**
Line Items	1.00	0	62,100	0	62,100
FY 2016 Total	**65.00**	**0**	**7,384,500**	**0**	**7,384,500**
% Chg from FY 2015 Orig Approp.	1.6%		3.7%		3.7%

I. Public Employee Retirement System: Retirement Administration

STARS Number & Budget Unit: 183 GVFA

Bill Number & Chapter: S1117 (Ch.119)

PROGRAM DESCRIPTION: The Public Employee Retirement System of Idaho (PERSI) administers a defined benefit retirement plan that is mandatory for all eligible state employees and school district employees, as well as for employees of political subdivisions which have elected to participate. PERSI also administers a defined contribution plan that provides an optional 401(k) plan to all members who are eligible. [Statutory Authority: Section 59-1301, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	5,979,400	5,697,400	6,218,000	6,505,100	6,547,100	6,462,200
Percent Change:		(4.7%)	9.1%	4.6%	5.3%	3.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,429,700	3,405,600	3,646,400	3,759,400	3,801,400	3,803,000
Operating Expenditures	2,527,700	2,192,100	2,503,700	2,522,700	2,522,700	2,522,700
Capital Outlay	22,000	99,700	67,900	223,000	223,000	136,500
Total:	5,979,400	5,697,400	6,218,000	6,505,100	6,547,100	6,462,200
Full-Time Positions (FTP)	58.00	58.00	59.00	60.00	60.00	60.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**59.00**	**0**	**6,218,000**	**0**	**6,218,000**
Removal of One-Time Expenditures	0.00	0	(160,300)	0	(160,300)
FY 2016 Base	**59.00**	**0**	**6,057,700**	**0**	**6,057,700**
Benefit Costs	0.00	0	38,600	0	38,600
Replacement Items	0.00	0	209,500	0	209,500
Statewide Cost Allocation	0.00	0	2,700	0	2,700
Change in Employee Compensation	0.00	0	91,600	0	91,600
FY 2016 Maintenance (MCO)	**59.00**	**0**	**6,400,100**	**0**	**6,400,100**
1. Judges' Retirement Fund FTP and PC	1.00	0	62,100	0	62,100
FY 2016 Total Appropriation	**60.00**	**0**	**6,462,200**	**0**	**6,462,200**
% Change From FY 2015 Original Approp.	*1.7%*	*0.0%*	*3.9%*	*0.0%*	*3.9%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $200. Funding for replacement items included $209,500 for eight servers, software license agreements, computers, phones, a printer and a scanner. Attorney General fees increased $8,600, risk management costs decreased $5,800, State Controller fees increased $900, and State Treasurer fees decreased $1,000 for a net increase of $2,700 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the executive director.

JFAC approved one line item for 1.00 FTP and $62,100 for a new position to cover the increased workload of administering the Judges' Retirement Fund (JRF). Previous administration of the fund was under the Judicial Branch. PERSI cannot use existing staff from the PERSI defined benefit plan to administer the JRF. The funding source will be the assets of the JRF consisting of employee and employer contributions and investment earnings. Specifically, the retirement specialist position will have ongoing salary and benefit costs that total $55,600 ($36,600 salary and $19,000 benefits). Additionally, the line item includes $5,500 in one-time funds to set up an office for the employee and $1,000 in ongoing operating expenditures for administrative costs that will be incurred to administer the JRF.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0550-01 PERSI Administrative	59.00	3,747,400	2,443,200	0	0	0	6,190,600
OT D 0550-01 PERSI Administrative	0.00	0	78,500	131,000	0	0	209,500
D 0560-00 Judges' Retirement	1.00	55,600	1,000	0	0	0	56,600
OT D 0560-00 Judges' Retirement	0.00	0	0	5,500	0	0	5,500
Totals:	60.00	3,803,000	2,522,700	136,500	0	0	6,462,200

II. Public Employee Retirement System: Portfolio Investment

STARS Number & Budget Unit: 183 GVFB, 183 GVFC(Cont), 183 GVFD(Cont)
Bill Number & Chapter: S1117 (Ch.119)

PROGRAM DESCRIPTION: The Portfolio Investment Program manages PERSI assets to realize secure long-term returns on investments while minimizing risk, with a goal of providing the funds necessary to meet retirement plan obligations. Since FY 1996, the administrative costs of the Portfolio Investment Program have been appropriated annually, while the remaining investment costs operate under a continuous appropriation. [Statutory Authority: Section 59-1301, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	880,600	815,100	901,100	911,200	922,300	922,300
Percent Change:		(7.4%)	10.6%	1.1%	2.4%	2.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	666,500	646,100	686,300	691,200	702,300	702,300
Operating Expenditures	196,200	167,700	196,900	202,000	202,000	202,000
Capital Outlay	17,900	1,300	17,900	18,000	18,000	18,000
Total:	880,600	815,100	901,100	911,200	922,300	922,300
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 2015 Original Appropriation	**5.00**	**0**	**901,100**	**0**	**901,100**
Removal of One-Time Expenditures	0.00	0	(24,100)	0	(24,100)
FY 2016 Base	**5.00**	**0**	**877,000**	**0**	**877,000**
Benefit Costs	0.00	0	3,300	0	3,300
Replacement Items	0.00	0	20,200	0	20,200
Statewide Cost Allocation	0.00	0	2,900	0	2,900
Change in Employee Compensation	0.00	0	18,900	0	18,900
FY 2016 Total Appropriation	**5.00**	**0**	**922,300**	**0**	**922,300**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*2.4%*	*0.0%*	*2.4%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. Funding for replacement items included $20,200 for one software license agreement, three monitors, three heavy duty desktop computers, three heavy duty laptops, and one printer. Attorney General fees increased $2,900 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the executive director.

LEGISLATIVE INTENT: Section 3 of S1117 references standard intent language allowing for continuous appropriation of PERSI's portfolio-related costs. It states that notwithstanding Section 59-1311(4)(d), Idaho Code, moneys appropriated in Section 1 of this act for the Portfolio Investment Program are for administrative costs of the Portfolio Investment Program as provided in Section 59-1311(3), Idaho Code. Amounts necessary to pay all other investment expenses related to the Portfolio Investment Program are perpetually appropriated to the Public Employee System Board as provided in Section 59-1311(4)(a), (b) and (c), Idaho Code.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0550-02 PERSI Special	5.00	702,300	199,800	0	0	0	902,100
OT D 0550-02 PERSI Special	0.00	0	2,200	18,000	0	0	20,200
Totals:	5.00	702,300	202,000	18,000	0	0	922,300

Office of Species Conservation

STARS Number & Budget Unit: 195 GVSC
Bill Number & Chapter: S1128 (Ch.133)

PROGRAM DESCRIPTION: Provide coordination and cooperation between various state and federal agencies with responsibilities for species conservation under the Endangered Species Act and develop an integrated state policy toward those species with appropriate management plans and landowner incentives and protections. [Section 67-818, Idaho Code]

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	528,300	470,500	693,800	748,700	1,004,800	1,004,800
Dedicated	15,000	0	57,000	15,000	15,000	15,000
Federal	12,749,500	7,230,000	12,772,000	12,779,100	12,785,700	12,785,700
Total:	13,292,800	7,700,500	13,522,800	13,542,800	13,805,500	13,805,500
Percent Change:		(42.1%)	75.6%	0.1%	2.1%	2.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	969,900	898,100	1,004,500	1,016,700	1,029,400	1,029,400
Operating Expenditures	322,900	210,800	518,300	526,100	776,100	776,100
Capital Outlay	0	34,200	0	0	0	0
Trustee/Benefit	12,000,000	6,557,400	12,000,000	12,000,000	12,000,000	12,000,000
Total:	13,292,800	7,700,500	13,522,800	13,542,800	13,805,500	13,805,500
Full-Time Positions (FTP)	12.00	12.00	12.00	12.00	12.00	12.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 12.00 full-time positions for the period July 1, 2015 through June 30, 2016.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**12.00**	**693,800**	**57,000**	**12,772,000**	**13,522,800**
Removal of One-Time Expenditures	0.00	(203,700)	(42,000)	(4,600)	(250,300)
FY 2016 Base	**12.00**	**490,100**	**15,000**	**12,767,400**	**13,272,500**
Benefit Costs	0.00	3,500	0	4,800	8,300
Statewide Cost Allocation	0.00	(200)	0	0	(200)
Change in Employee Compensation	0.00	11,400	0	13,500	24,900
FY 2016 Maintenance (MCO)	**12.00**	**504,800**	**15,000**	**12,785,700**	**13,305,500**
1. Sage Grouse Conservation	0.00	500,000	0	0	500,000
FY 2016 Total Appropriation	**12.00**	**1,004,800**	**15,000**	**12,785,700**	**13,805,500**
% Change From FY 2015 Original Approp.	*0.0%*	*44.8%*	*(73.7%)*	*0.1%*	*2.1%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: S1128 added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $400. No funding was requested for replacement items. Risk management costs decreased $100, and State Controller fees decreased $100 for a net decrease of $200 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the administrator. JFAC approved one line item in the amount of $500,000 one-time for sage grouse conservation. Conservation projects included $75,000 for lek monitoring to be conducted by the Idaho Department of Fish and Game, $120,000 for equipment and training for the Rangeland Fire Protection Associations, $50,000 for regional efforts to prevent sage grouse listing, $150,000 as a financial matching component to enhance conservation efforts by private landowners, $45,000 for projects to reduce fire hazards on private and state endowment lands, $25,000 to finalize a mitigation strategy for large-scale infrastructure development, $25,000 for legal defense of the Governor's sage grouse strategy, and $10,000 for coordination costs of the Office of Species Conservation.

OTHER LEGISLATION: A Joint Memorial, HJM9, asked the US Senate and House of Representatives to recognize and encourage state primacy in the long term management of sage grouse and its habitat to ensure a balanced approach that protects state economic interests, protects educational funding generated from state lands, and protects private property rights. S1190 appropriated and transferred $1,050,000 from the General Fund to the Legislative Legal Defense Fund to defend against the potential listing of the Greater sage-grouse as an endangered species.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.00	442,100	62,700	0	0	0	504,800
OT G 0001-00 General	0.00	0	500,000	0	0	0	500,000
D 0349-00 Misc Revenue	0.00	0	15,000	0	0	0	15,000
F 0348-00 Federal Grant	7.00	587,300	198,400	0	12,000,000	0	12,785,700
Totals:	12.00	1,029,400	776,100	0	12,000,000	0	13,805,500

Science, Technology, Engineering and Math Action Center

STARS Number & Budget Unit: 179 GVST

Bill Number & Chapter: H326 (Ch.328)

PROGRAM DESCRIPTION: The Science, Technology, Engineering, and Math (STEM) Action Center was created under the Office of the Governor through H302 (2015 session). The requirements, goals, and objectives of the STEM Action Center include: 1) coordination of all state departments and divisions on STEM-related activities; 2) promotion of STEM through best practices in education; 3) support of high-quality professional development for educators; 4) facilitation of STEM-related competitions, science fairs, camps, and student programs; and 5) engagement of private industry in the development and maintenance of STEM Action Center projects. [Statutory Authority: §67-823, Idaho Code.]

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	0	0	0	0	0	547,300
Dedicated	0	0	0	0	0	100,000
Total:	0	0	0	0	0	647,300
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	0	0	229,800
Operating Expenditures	0	0	0	0	0	409,500
Capital Outlay	0	0	0	0	0	8,000
Total:	0	0	0	0	0	647,300
Full-Time Positions (FTP)	0.00	0.00	0.00	0.00	0.00	2.00

In accordance with §67-3519, Idaho Code this agency is authorized no more than 2.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**0**	**0**	**0**	**0**
FY 2016 Base	**0.00**	**0**	**0**	**0**	**0**
1. STEM Action Center Implementation	2.00	547,300	100,000	0	647,300
FY 2016 Total Appropriation	**2.00**	**547,300**	**100,000**	**0**	**647,300**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: The budget for this new program created by H302 was approved by JFAC in line item 1, which provided 2.00 FTP and $647,300. Of this amount, $547,300 is from the General Fund and $100,000 is spending authority in the Miscellaneous Revenue Fund. Of the amount from the General Fund, $289,300 is ongoing and $258,000 is one-time. The $100,000 of dedicated funding is all ongoing.

The ongoing appropriation from the General Fund included $229,800 in personnel costs and $59,500 in operating expenditures. The ongoing $100,000 in dedicated fund spending authority was provided to allow expenditure of any moneys received through contributions or grants.

Of the one-time moneys, $250,000 could be used for a variety of purposes detailed in Section 67-823, Idaho Code, including, but not limited to, professional development for instructors, instructional materials, and other resources. Lastly, there is $8,000 one-time for capital outlay for office equipment.

LEGISLATIVE INTENT is included in Section 2 of H326 and states that it is the intent of the Legislature that to promote the expansion of student engagement in science, technology, engineering, and math (STEM) within Idaho schools the STEM Action Center will strive to coordinate with other agencies that receive moneys for STEM education, and where practicable, administer those moneys. Additionally, the STEM Action Center will encourage financial contributions from industry and other potential sources to accomplish its goals as outlined in Section 67-823, Idaho Code.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.00	229,800	59,500	0	0	0	289,300
OT G 0001-00 General	0.00	0	250,000	8,000	0	0	258,000
D 0349-00 Misc Revenue	0.00	0	100,000	0	0	0	100,000
Totals:	2.00	229,800	409,500	8,000	0	0	647,300

Wolf Depredation Control Board

STARS Number & Budget Unit: 197 GVWC

Bill Number & Chapter: S1160 (Ch.260)

PROGRAM DESCRIPTION: H470aS of 2014 found that additional financial resources were needed to continue the implementation of Idaho's wolf management plan. It established a five-member Wolf Depredation Control Board in the Governor's Office composed of the director of the Department of Agriculture, the director of the Department of Fish and Game, a member representative of sportsmen's interests, a member representative of the livestock industry, and a member of the public at large. The legislation created a set of new continuously appropriated funds and subaccounts to be administered by the Department of Agriculture. The legislation established fees from sportsmen and the livestock industry to be allocated into subaccounts with the expectation that the General Fund would also contribute. The responsibility of the board is to use the money for control actions against wolves when there is a depredation conflict between wolves and wildlife or between wolves and livestock. [Section 22-5301, Idaho Code] [Sheep and goat fees: Section 25-131, Idaho Code] [Livestock fees: Section 25-1145, Idaho Code]

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	0	0	0	400,000	0	0
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	0	0	0	400,000	0	0

This program has no employees. Staff support to the Wolf Depredation Control Board is provided by the Idaho Department of Fish and Game and the Department of Agriculture. Accounting and legal services are contracted with the Idaho Department of Agriculture pursuant to Section 22-5304(4), Idaho Code. The Wolf Control Fund is continuously appropriated.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**0**	**0**	**0**	**0**
FY 2016 Base	**0.00**	**0**	**0**	**0**	**0**
1. Wolf Control	0.00	400,000	0	0	400,000
Cash Transfers	0.00	(400,000)	0	0	(400,000)
FY 2016 Total Appropriation	**0.00**	**0**	**0**	**0**	**0**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*0.0%*	*0.0%*	*0.0%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: S1160 approved a fiscal year 2016 appropriation and transfer of $400,000 from the General Fund to the Wolf Control Fund Other Money Subaccount. In Idaho, wolves were removed from the endangered species list on May 5, 2011. Enabling legislation passed in 2014 found that additional financial resources were needed to continue the implementation of Idaho's Wolf Management Plan. It established a five-member Wolf Depredation Control Board in the Governor's Office and created a set of new funds and subaccounts to be administered by the Department of Agriculture. The law established fees from the livestock industry, to be matched up to $110,000 per year by sportsmen, both to be transferred into the Wolf Control Fund with the expectation that the General Fund would also contribute. The responsibility of the Wolf Control Board is to allocate the money for control actions for wolves where there is a depredation conflict between wolves and livestock or unacceptable levels of conflict between wolves and wildlife. The board has a cooperative services agreement and a work plan with Wildlife Services.

BUDGET LAW EXCEPTIONS: The Wolf Control Fund is continuously appropriated by Section 22-5305, Idaho Code.

Legislative Branch

DEPARTMENT SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY DIVISION						
Legislature	6,149,000	6,149,000	6,452,000	6,755,000	6,755,000	6,755,000
Legislative Services Office	7,236,600	5,663,300	7,630,000	7,016,200	7,095,100	7,173,400
Performance Evaluations, Office	761,800	761,800	785,300	809,300	819,400	818,800
Total:	14,147,400	12,574,100	14,867,300	14,580,500	14,669,500	14,747,200
BY FUND SOURCE						
General	11,274,200	11,235,600	11,835,100	12,137,700	12,208,800	12,268,200
Dedicated	2,873,200	1,338,500	3,032,200	2,442,800	2,460,700	2,479,000
Total:	14,147,400	12,574,100	14,867,300	14,580,500	14,669,500	14,747,200
Percent Change:		(11.1%)	18.2%	(1.9%)	(1.3%)	(0.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,479,800	6,029,300	6,745,500	6,445,200	6,534,200	6,611,900
Operating Expenditures	1,515,400	384,100	1,666,600	1,378,400	1,378,400	1,378,400
Capital Outlay	3,200	11,700	3,200	1,900	1,900	1,900
Lump Sum	6,149,000	6,149,000	6,452,000	6,755,000	6,755,000	6,755,000
Total:	14,147,400	12,574,100	14,867,300	14,580,500	14,669,500	14,747,200
Full-Time Positions (FTP)	72.00	72.00	72.00	72.00	72.00	72.00

Legislature

STARS Number & Budget Unit: 100 LBAA(Cont), 101 LBAB(Cont)
Bill Number & Chapter: S1190 (Ch.330)

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.

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	6,149,000	6,149,000	6,452,000	6,755,000	6,755,000	6,755,000
Percent Change:		0.0%	4.9%	4.7%	4.7%	4.7%
BY EXPENDITURE CLASSIFICATION						
Lump Sum	6,149,000	6,149,000	6,452,000	6,755,000	6,755,000	6,755,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**6,452,000**	**0**	**0**	**6,452,000**
1. Sage Grouse Endangered Species Defense	0.00	1,050,000	0	0	1,050,000
Transfer to Legislative Legal Defense Fund	0.00	(1,050,000)	0	0	(1,050,000)
FY 2015 Total Appropriation	**0.00**	**6,452,000**	**0**	**0**	**6,452,000**
FY 2016 Base	**0.00**	**6,452,000**	**0**	**0**	**6,452,000**
1. Restore Statutory Transfers	0.00	303,000	0	0	303,000
FY 2016 Total Appropriation	**0.00**	**6,755,000**	**0**	**0**	**6,755,000**
% Change From FY 2015 Original Approp.	*0.0%*	*4.7%*	*0.0%*	*0.0%*	*4.7%*
% Change From FY 2015 Total Approp.	*0.0%*	*4.7%*	*0.0%*	*0.0%*	*4.7%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: S1190 appropriated $1,050,000 from the General Fund to the Legislative Legal Defense Fund in FY 2015. These funds are available to the Pro Temp of the Senate and the Speaker of the House of Representatives to defend against the potential endangered species listing of the greater sage-grouse and for a state contribution toward a regional study regarding the potential impact of listing the greater sage-grouse as an endangered species.

Line item 1 restored the statutorily authorized transfers from the General Fund to the Legislative Fund in the Senate and House. Section 67-451, Idaho Code, directs the State Controller to transfer $6,755,000 from the General Fund 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	$1,825,000
March 1	$1,825,000
June 1	$1,445,000
September 1	$1,660,000

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	6,755,000	6,755,000

Legislative Services Office

STARS Number & Budget Unit: 102 LBBA

Bill Number & Chapter: S1142 (Ch.171)

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.

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	4,363,400	4,324,800	4,597,800	4,573,400	4,634,400	4,694,400
Dedicated	2,873,200	1,338,500	3,032,200	2,442,800	2,460,700	2,479,000
Total:	7,236,600	5,663,300	7,630,000	7,016,200	7,095,100	7,173,400
Percent Change:		(21.7%)	34.7%	(8.0%)	(7.0%)	(6.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,809,400	5,370,100	6,051,700	5,727,200	5,806,100	5,884,400
Operating Expenditures	1,427,200	284,700	1,578,300	1,289,000	1,289,000	1,289,000
Capital Outlay	0	8,500	0	0	0	0
Total:	7,236,600	5,663,300	7,630,000	7,016,200	7,095,100	7,173,400
Full-Time Positions (FTP)	64.00	64.00	64.00	64.00	64.00	64.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**64.00**	**4,597,800**	**2,410,000**	**0**	**7,007,800**
Reappropriation	0.00	0	622,200	0	622,200
Cash Transfers	0.00	0	0	0	0
FY 2015 Total Appropriation	**64.00**	**4,597,800**	**3,032,200**	**0**	**7,630,000**
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2015 Estimated Expenditures	**64.00**	**4,597,800**	**3,032,200**	**0**	**7,630,000**
Removal of One-Time Expenditures	0.00	(127,400)	(633,800)	0	(761,200)
FY 2016 Base	**64.00**	**4,470,400**	**2,398,400**	**0**	**6,868,800**
Benefit Costs	0.00	31,400	10,800	0	42,200
Replacement Items	0.00	8,000	5,200	0	13,200
Statewide Cost Allocation	0.00	0	400	0	400
Change in Employee Compensation	0.00	113,200	34,500	0	147,700
FY 2016 Maintenance (MCO)	**64.00**	**4,623,000**	**2,449,300**	**0**	**7,072,300**
1. Electronic Working Papers for Audit	0.00	11,400	11,400	0	22,800
2. Career Progression	0.00	60,000	18,300	0	78,300
FY 2016 Total Appropriation	**64.00**	**4,694,400**	**2,479,000**	**0**	**7,173,400**
% Change From FY 2015 Original Approp.	*0.0%*	*2.1%*	*2.9%*	*0.0%*	*2.4%*
% Change From FY 2015 Total Approp.	*0.0%*	*2.1%*	*(18.2%)*	*0.0%*	*(6.0%)*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200, and increased workers' compensation by $400. Funding for replacement items included $2,800 for printers and $10,400 for laptops. Changes in statewide cost allocation were as follows: risk management costs decreased $100, and State Controller fees increased $500 for a net increase of $400. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. JFAC approved two line items. Line item 1 provided funding to contract for electronic working papers software for legislative audits, and line item 2 is additional money for pay increases for legislative staff.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization in its FY 2016 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments. The language also exempted the agency from the 10% transfer limitation between budgeted programs.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	47.75	4,476,400	210,000	0	0	0	4,686,400
OT G 0001-00 General	0.00	0	8,000	0	0	0	8,000
D 0349-00 Misc Revenue	1.25	131,300	524,000	0	0	0	655,300
D 0365-04 Legislative Capitol Fa	0.00	0	440,000	0	0	0	440,000
D 0475-00 Professional Srvc's	15.00	1,276,700	101,800	0	0	0	1,378,500
OT D 0475-00 Professional Srvc's	0.00	0	5,200	0	0	0	5,200
Totals:	64.00	5,884,400	1,289,000	0	0	0	7,173,400

Office of Performance Evaluations

STARS Number & Budget Unit: 102 LBCA, 104 LBPA
Bill Number & Chapter: S1142 (Ch.171)

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.

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	761,800	761,800	785,300	809,300	819,400	818,800
Percent Change:		0.0%	3.1%	3.1%	4.3%	4.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	670,400	659,200	693,800	718,000	728,100	727,500
Operating Expenditures	88,200	99,400	88,300	89,400	89,400	89,400
Capital Outlay	3,200	3,200	3,200	1,900	1,900	1,900
Total:	761,800	761,800	785,300	809,300	819,400	818,800
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00	8.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**8.00**	**785,300**	**0**	**0**	**785,300**
Removal of One-Time Expenditures	0.00	(9,100)	0	0	(9,100)
FY 2016 Base	**8.00**	**776,200**	**0**	**0**	**776,200**
Benefit Costs	0.00	5,900	0	0	5,900
Replacement Items	0.00	3,000	0	0	3,000
Change in Employee Compensation	0.00	18,000	0	0	18,000
FY 2016 Maintenance (MCO)	**8.00**	**803,100**	**0**	**0**	**803,100**
1. Career Advancement for Evaluators	0.00	15,700	0	0	15,700
2. Trailer to SCR102 (LHTAC Study)	0.00	0	0	0	0
FY 2016 Total Appropriation	**8.00**	**818,800**	**0**	**0**	**818,800**
% Change From FY 2015 Original Approp.	*0.0%*	*4.3%*	*0.0%*	*0.0%*	*4.3%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. Funding for replacement items included $1,100 for operating expenditures and $1,900 for capital outlay for two computers and software upgrades. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. JFAC approved two line items. Line item 1 was additional personnel costs for career progression pay increases, and line item 2 was a trailer appropriation of $250,000 for SCR102 that was returned to JFAC, after the resolution was not concurred to by the House of Representatives.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization in its FY 2016 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments. The language also exempted the agency from the 10% transfer limitation between budgeted programs.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.00	727,500	88,300	0	0	0	815,800
OT G 0001-00 General	0.00	0	1,100	1,900	0	0	3,000
Totals:	8.00	727,500	89,400	1,900	0	0	818,800

Lieutenant Governor

STARS Number & Budget Unit: 120 LGAA
Bill Number & Chapter: S1131 (Ch.136)

PROGRAM DESCRIPTION: The Lieutenant Governor carries out various constitutional and statutory responsibilities as a statewide elected official of the executive branch and as presiding officer of the Idaho Senate. [Statutory Authority: Section 67-809, Idaho Code]

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	147,600	143,400	157,500	164,300	164,300	163,600
Percent Change:		(2.8%)	9.8%	4.3%	4.3%	3.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	135,400	121,600	145,200	152,200	151,500	151,500
Operating Expenditures	12,200	21,800	12,300	12,100	12,800	12,100
Total:	147,600	143,400	157,500	164,300	164,300	163,600
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 3.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**3.00**	**157,500**	**0**	**0**	**157,500**
Removal of One-Time Expenditures	0.00	(600)	0	0	(600)
FY 2016 Base	**3.00**	**156,900**	**0**	**0**	**156,900**
Benefit Costs	0.00	1,300	0	0	1,300
Statewide Cost Allocation	0.00	(200)	0	0	(200)
Annualizations	0.00	3,700	0	0	3,700
Change in Employee Compensation	0.00	1,900	0	0	1,900
FY 2016 Total Appropriation	**3.00**	**163,600**	**0**	**0**	**163,600**
% Change From FY 2015 Original Approp.	*0.0%*	*3.9%*	*0.0%*	*0.0%*	*3.9%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. Risk management fees decreased $200 for statewide cost allocation. An annualization of $3,700 was provided for the increase in the Lieutenant Governor's salary and benefit costs for July 1, 2015 through December 31, 2015. The Legislature provided funding for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the agency head. Also included was $400 for the Lieutenant Governor's statutory salary increase.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization in its FY 2016 appropriation that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee & benefit payments.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3.00	151,500	12,100	0	0	0	163,600

Department of Revenue and Taxation

DEPARTMENT SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY DIVISION						
Tax Appeals, Board of	504,800	471,000	528,000	529,500	534,400	534,400
Tax Commission, State	41,521,200	41,227,400	38,016,500	40,974,700	39,092,500	39,124,600
Total:	42,026,000	41,698,400	38,544,500	41,504,200	39,626,900	39,659,000
BY FUND SOURCE						
General	34,485,500	34,366,700	31,490,200	34,294,500	32,699,800	32,709,900
Dedicated	7,532,500	7,331,700	7,046,300	7,201,700	6,919,100	6,941,100
Federal	8,000	0	8,000	8,000	8,000	8,000
Total:	42,026,000	41,698,400	38,544,500	41,504,200	39,626,900	39,659,000
Percent Change:		(0.8%)	(7.6%)	7.7%	2.8%	2.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	27,600,400	27,541,900	28,882,700	29,599,700	29,572,400	29,463,000
Operating Expenditures	14,018,100	13,387,900	9,015,700	11,025,100	9,275,100	9,494,600
Capital Outlay	407,500	768,600	646,100	879,400	779,400	701,400
Total:	42,026,000	41,698,400	38,544,500	41,504,200	39,626,900	39,659,000
Full-Time Positions (FTP)	460.00	460.00	452.00	460.00	454.00	452.00

The Department of Revenue and Taxation is created in Section 63-101, Idaho Code, as one of the 20 executive departments of state government. It contains two agencies: the Board of Tax Appeals and the State Tax Commission. The Board of Tax Appeals has only one program and operates under Chapter 38, Title 63, Idaho Code. The State Tax Commission has five budgeted programs: General Services, Audit, Collections, Revenue Operations, and Property Tax. The State Tax Commission is prescribed in Section 12, Article VII, of the Constitution of the State of Idaho and operates under the provisions of Title 63, Idaho Code.

Board of Tax Appeals

STARS Number & Budget Unit: 351 TAAE
Bill Number & Chapter: S1164 (Ch.264)

PROGRAM DESCRIPTION: This program provides taxpayers the opportunity to appeal their ad valorem assessed valuations from a county board of equalization or tax decisions from the Idaho State Tax Commission. The Board of Tax Appeals provides a forum for taxpayers to present testimony and evidence at a quasi-judicial board hearing rather than through a district court trial, which can necessitate legal representation and expense.

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	504,800	471,000	528,000	529,500	534,400	534,400
Percent Change:		(6.7%)	12.1%	0.3%	1.2%	1.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	433,800	393,600	448,900	453,700	458,600	458,600
Operating Expenditures	70,000	73,100	70,500	75,800	75,800	75,800
Capital Outlay	1,000	4,300	8,600	0	0	0
Total:	504,800	471,000	528,000	529,500	534,400	534,400
Full-Time Positions (FTP)	5.00	5.00	5.00	5.00	5.00	5.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 5.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**5.00**	**528,000**	**0**	**0**	**528,000**
Removal of One-Time Expenditures	0.00	(12,400)	0	0	(12,400)
FY 2016 Base	**5.00**	**515,600**	**0**	**0**	**515,600**
Benefit Costs	0.00	3,300	0	0	3,300
Inflationary Adjustments	0.00	400	0	0	400
Statewide Cost Allocation	0.00	(600)	0	0	(600)
Change in Employee Compensation	0.00	10,200	0	0	10,200
FY 2016 Maintenance (MCO)	**5.00**	**528,900**	**0**	**0**	**528,900**
1. Increase Network Access	0.00	5,500	0	0	5,500
FY 2016 Total Appropriation	**5.00**	**534,400**	**0**	**0**	**534,400**
% Change From FY 2015 Original Approp.	*0.0%*	*1.2%*	*0.0%*	*0.0%*	*1.2%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. Added $400 for contract inflation for rent. Attorney General fees decreased $500, and risk management costs decreased $100 for a net decrease of $600 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. JFAC approved one line item for $5,500 to increase network access for the board. For the purposes of board meetings, electronic hearing recordings from around the state are saved on a central server and then later retrieved for copying and listening purposes. Having no delays in the streaming of the audio files ensures accuracy and timeliness in adjudicating cases. By increasing the amount of network access, the board is ensured no problems with recordings will occur, and therefore no problems with the public record.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.00	458,600	75,800	0	0	0	534,400

State Tax Commission

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
General Services	13,979,700	14,010,800	9,380,000	10,789,700	9,498,500	9,401,600
Audit Division	18,349,200	18,092,100	11,592,500	12,060,900	11,680,900	11,684,900
Collections Division	0	0	7,391,500	7,615,400	7,683,500	7,683,500
Revenue Operations	6,069,900	5,842,000	6,230,000	7,050,500	6,733,800	6,858,800
Property Tax	3,122,400	3,282,500	3,422,500	3,458,200	3,495,800	3,495,800
Total:	41,521,200	41,227,400	38,016,500	40,974,700	39,092,500	39,124,600
BY FUND SOURCE						
General	33,980,700	33,895,700	30,962,200	33,765,000	32,165,400	32,175,500
Dedicated	7,532,500	7,331,700	7,046,300	7,201,700	6,919,100	6,941,100
Federal	8,000	0	8,000	8,000	8,000	8,000
Total:	41,521,200	41,227,400	38,016,500	40,974,700	39,092,500	39,124,600
Percent Change:		(0.7%)	(7.8%)	7.8%	2.8%	2.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	27,166,600	27,148,300	28,433,800	29,146,000	29,113,800	29,004,400
Operating Expenditures	13,948,100	13,314,800	8,945,200	10,949,300	9,199,300	9,418,800
Capital Outlay	406,500	764,300	637,500	879,400	779,400	701,400
Total:	41,521,200	41,227,400	38,016,500	40,974,700	39,092,500	39,124,600
Full-Time Positions (FTP)	455.00	455.00	447.00	455.00	449.00	447.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 447.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016 for the programs specified.

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	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**447.00**	**30,962,200**	**7,046,300**	**8,000**	**38,016,500**
Removal of One-Time Expenditures	0.00	(573,500)	(298,200)	0	(871,700)
Base Adjustments	0.00	0	(220,700)	0	(220,700)
FY 2016 Base	**447.00**	**30,388,700**	**6,527,400**	**8,000**	**36,924,100**
Benefit Costs	0.00	238,500	39,800	0	278,300
Inflationary Adjustments	0.00	65,500	11,500	0	77,000
Replacement Items	0.00	574,100	187,700	0	761,800
Statewide Cost Allocation	0.00	117,700	13,100	0	130,800
Change in Employee Compensation	0.00	568,500	99,300	0	667,800
FY 2016 Program Maintenance	**447.00**	**31,953,000**	**6,878,800**	**8,000**	**38,839,800**
Line Items	0.00	222,500	62,300	0	284,800
FY 2016 Total	**447.00**	**32,175,500**	**6,941,100**	**8,000**	**39,124,600**
% Chg from FY 2015 Orig Approp.	0.0%	3.9%	(1.5%)	0.0%	2.9%

I. State Tax Commission: General Services

STARS Number & Budget Unit: 352 TAAA, 352 TAAG(Cont), 352 TAAH(Cont), 352 TAAI
Bill Number & Chapter: S1119 (Ch.120), S1165 (Ch.297)

PROGRAM DESCRIPTION: Provide administrative support to the department in the following areas: legal, accounting, purchasing, personnel and data processing. [Section 63-101, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	11,648,900	11,718,400	7,662,200	8,995,400	7,901,700	7,803,300
Dedicated	2,330,800	2,292,400	1,717,800	1,794,300	1,596,800	1,598,300
Total:	13,979,700	14,010,800	9,380,000	10,789,700	9,498,500	9,401,600
Percent Change:		0.2%	(33.1%)	15.0%	1.3%	0.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,866,900	4,885,700	5,052,000	5,093,000	5,151,800	5,163,400
Operating Expenditures	8,734,600	8,389,000	3,701,600	5,244,400	3,994,400	3,963,900
Capital Outlay	378,200	736,100	626,400	452,300	352,300	274,300
Total:	13,979,700	14,010,800	9,380,000	10,789,700	9,498,500	9,401,600
Full-Time Positions (FTP)	67.65	67.65	66.65	66.65	66.65	66.65

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**66.65**	**7,662,200**	**1,717,800**	**0**	**9,380,000**
Removal of One-Time Expenditures	0.00	(416,300)	(256,200)	0	(672,500)
Base Adjustments	0.00	0	(30,000)	0	(30,000)
FY 2016 Base	**66.65**	**7,245,900**	**1,431,600**	**0**	**8,677,500**
Benefit Costs	0.00	37,100	3,600	0	40,700
Inflationary Adjustments	0.00	65,500	11,500	0	77,000
Replacement Items	0.00	220,500	116,500	0	337,000
Statewide Cost Allocation	0.00	117,700	13,100	0	130,800
Change in Employee Compensation	0.00	106,500	10,500	0	117,000
FY 2016 Maintenance (MCO)	**66.65**	**7,793,200**	**1,586,800**	**0**	**9,380,000**
3. Additional Publication Printing	0.00	0	10,000	0	10,000
4. Commissioner Salary Increase	0.00	10,100	1,500	0	11,600
FY 2016 Total Appropriation	**66.65**	**7,803,300**	**1,598,300**	**0**	**9,401,600**
% Change From FY 2015 Original Approp.	*0.0%*	*1.8%*	*(7.0%)*	*0.0%*	*0.2%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. Added $77,000 for contract inflation for rent and GenTax maintenance. Requested funding for replacement items of $545,500 (a raised floor replacement for the computer room for $100,000, 110 desktop computers for $82,600, two high-end network servers for $60,000, 36 laptop computers for $39,600, four vehicles for $87,600, ten network laser printers for $15,000, four network switches for $22,000, software replacement for $100,000, SAN disc space for $35,500, and 8 uninterruptable power supply batteries for $3,200) was cut by $208,500 which helped fund the hosted data exchange for tax return identity theft. Replacement items can be purchased at the discretion of the agency. Attorney General fees increased $102,800, risk management costs decreased $6,800, State Controller fees increased $18,800, and State Treasurer fees increased $16,000 for a net increase of $130,800 for statewide cost allocation. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. JFAC approved two line items. Line item 3 provided a total of $22,000 ($10,000 in the General Services Program, $12,000 in the Revenue Operations Program) for additional publication printing for property tax classes, education bulletins for sales tax regulations, and other educational tax publications. Line item 4 provided funding for each of the four tax commissioners to receive a 3% salary increase from $88,028 to $90,669. Funding was provided in S1119.

OTHER LEGISLATION: S1119 statutorily increased the annual salary for each of the four tax commissioners to $90,669. The legislation also provided the funding necessary to increase the salary and benefits for the commissioners.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	60.05	4,646,800	2,936,000	0	0	0	7,582,800
OT G 0001-00 General	0.00	0	61,900	158,600	0	0	220,500
D 0276-00 Multistate Tax Comp.	0.00	0	401,400	2,500	0	0	403,900
OT D 0276-00 Multistate Tax Comp.	0.00	0	400	34,900	0	0	35,300
D 0338-01 Admin. Services	0.00	36,800	27,400	2,500	0	0	66,700
D 0338-02 Admin Transportation	6.60	479,800	507,300	5,000	0	0	992,100
OT D 0338-02 Admin Transportation	0.00	0	10,400	70,800	0	0	81,200
D 0401-00 Seminars and Publ.	0.00	0	19,100	0	0	0	19,100
Totals:	66.65	5,163,400	3,963,900	274,300	0	0	9,401,600

II. State Tax Commission: Audit Division

STARS Number & Budget Unit: 352 TAAB, 352 TAAF

Bill Number & Chapter: S1119 (Ch.120), S1165 (Ch.297)

PROGRAM DESCRIPTION: This program ensures fairness and consistency of Idaho's tax laws by examining tax returns for potential errors and obtaining tax returns in cases where a return is required to be filed but no return was submitted. It conducts audits on virtually all tax types administered by the agency by authority of Idaho Code and the Multi-State Tax Compact, and conducts discovery and enforcement efforts directed at non-filers.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	14,332,400	14,146,500	7,663,800	8,104,200	7,762,100	7,764,400
Dedicated	4,008,800	3,945,600	3,920,700	3,948,700	3,910,800	3,912,500
Federal	8,000	0	8,000	8,000	8,000	8,000
Total:	18,349,200	18,092,100	11,592,500	12,060,900	11,680,900	11,684,900
Percent Change:		(1.4%)	(35.9%)	4.0%	0.8%	0.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	15,504,700	15,294,300	9,771,300	9,999,700	9,869,700	9,748,700
Operating Expenditures	2,844,500	2,797,800	1,821,200	2,061,200	1,811,200	1,936,200
Total:	18,349,200	18,092,100	11,592,500	12,060,900	11,680,900	11,684,900
Full-Time Positions (FTP)	269.35	269.35	143.35	147.35	143.35	141.35

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**143.35**	**7,663,800**	**3,920,700**	**8,000**	**11,592,500**
Removal of One-Time Expenditures	0.00	(105,100)	(27,200)	0	(132,300)
Base Adjustments	(2.00)	(120,000)	(100,000)	0	(220,000)
FY 2016 Base	**141.35**	**7,438,700**	**3,793,500**	**8,000**	**11,240,200**
Benefit Costs	0.00	61,700	27,000	0	88,700
Change in Employee Compensation	0.00	157,800	72,000	0	229,800
FY 2016 Maintenance (MCO)	**141.35**	**7,658,200**	**3,892,500**	**8,000**	**11,558,700**
2. Refund Fraud Prevention	0.00	106,200	18,800	0	125,000
4. Commissioner Salary Increase	0.00	0	1,200	0	1,200
FY 2016 Total Appropriation	**141.35**	**7,764,400**	**3,912,500**	**8,000**	**11,684,900**
% Change From FY 2015 Original Approp.	*(1.4%)*	*1.3%*	*(0.2%)*	*0.0%*	*0.8%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. JFAC approved two line items. Line item 2 provided a total of $250,000 in operating expenditures (split equally between Revenue Operations Division and the Audit Division) to purchase an additional component for GenTax to provide a hosted data exchange that will help identify fraudulent returns. Identity theft has been a growing concern for revenue and taxation departments across the country and this hosted data exchange will help address some of the problems. Line item 4 provided funding for each of the four tax commissioners to receive a 3% salary increase from $88,028 to $90,669. Funding was provided in S1119.

OTHER LEGISLATION: S1119 statutorily increased the annual salary for each of the four tax commissioners to $90,669. The legislation also provided the funding necessary to increase the salary and benefits for the commissioners.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	98.05	6,708,600	949,600	0	0	0	7,658,200
OT G 0001-00 General	0.00	0	106,200	0	0	0	106,200
D 0276-00 Multistate Tax Comp.	20.15	1,396,600	483,700	0	0	0	1,880,300
OT D 0276-00 Multistate Tax Comp.	0.00	0	6,300	0	0	0	6,300
D 0338-01 Admin. Services	0.10	13,400	24,400	0	0	0	37,800
D 0338-02 Admin Transportation	23.05	1,630,100	345,500	0	0	0	1,975,600
OT D 0338-02 Admin Transportation	0.00	0	12,500	0	0	0	12,500
F 0348-00 Federal Grant	0.00	0	8,000	0	0	0	8,000
Totals:	141.35	9,748,700	1,936,200	0	0	0	11,684,900

III. State Tax Commission: Collections Division

STARS Number & Budget Unit: 352 TACA

Bill Number & Chapter: S1165 (Ch.297)

PROGRAM DESCRIPTION: This program provides taxpayers with education and programs to ensure equitable and fair compliance, as well as payment of unpaid tax debts. It provides direct taxpayer service to the public from the administrative office in Boise and five field office locations; collects delinquent taxes for virtually all tax types administered by the agency by authority of Idaho Code and the Multi-State Tax Compact. Additionally, it provides tax preparation support and education, and serves as a link between the public and the agency.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	0	0	7,192,300	7,411,800	7,477,800	7,477,800
Dedicated	0	0	199,200	203,600	205,700	205,700
Total:	0	0	7,391,500	7,615,400	7,683,500	7,683,500
Percent Change:				3.0%	4.0%	4.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	6,379,000	6,602,900	6,671,000	6,671,000
Operating Expenditures	0	0	1,012,500	1,012,500	1,012,500	1,012,500
Total:	0	0	7,391,500	7,615,400	7,683,500	7,683,500
Full-Time Positions (FTP)	0.00	0.00	120.00	121.00	121.00	121.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**120.00**	**7,192,300**	**199,200**	**0**	**7,391,500**
Base Adjustments	1.00	60,000	0	0	60,000
FY 2016 Base	**121.00**	**7,252,300**	**199,200**	**0**	**7,451,500**
Benefit Costs	0.00	74,000	2,000	0	76,000
Change in Employee Compensation	0.00	151,500	4,500	0	156,000
FY 2016 Total Appropriation	**121.00**	**7,477,800**	**205,700**	**0**	**7,683,500**
% Change From FY 2015 Original Approp.	*0.8%*	*4.0%*	*3.3%*	*0.0%*	*4.0%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	118.00	6,487,900	989,900	0	0	0	7,477,800
D 0338-02 Admin Transportation	3.00	183,100	22,600	0	0	0	205,700
Totals:	121.00	6,671,000	1,012,500	0	0	0	7,683,500

IV. State Tax Commission: Revenue Operations

STARS Number & Budget Unit: 352 TAAC, 352 TAAP

Bill Number & Chapter: S1165 (Ch.297)

PROGRAM DESCRIPTION: Administers the voluntary tax compliance program. Major activities are:
A. Registering permit holders for sales, withholding, hotel/motel, special fuels, beer, wine, cigarette and tobacco taxes.
B. Ensuring that all individuals and licensed businesses are mailed proper tax forms for reporting.
C. Establishing taxpayer liability, as well as processing revenue and refund documents submitted by taxpayers.
D. Maintaining a records system capable of providing individuals with tax documents.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	5,016,800	4,868,200	5,161,200	5,935,200	5,667,800	5,774,000
Dedicated	1,053,100	973,800	1,068,800	1,115,300	1,066,000	1,084,800
Total:	6,069,900	5,842,000	6,230,000	7,050,500	6,733,800	6,858,800
Percent Change:		(3.8%)	6.6%	13.2%	8.1%	10.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,183,700	4,174,500	4,371,900	4,555,100	4,488,400	4,488,400
Operating Expenditures	1,866,700	1,648,000	1,855,800	2,077,100	1,827,100	1,952,100
Capital Outlay	19,500	19,500	2,300	418,300	418,300	418,300
Total:	6,069,900	5,842,000	6,230,000	7,050,500	6,733,800	6,858,800
Full-Time Positions (FTP)	81.00	81.00	79.00	82.00	80.00	80.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**79.00**	**5,161,200**	**1,068,800**	**0**	**6,230,000**
Removal of One-Time Expenditures	0.00	(29,100)	(6,000)	0	(35,100)
Base Adjustments	1.00	60,000	(90,700)	0	(30,700)
FY 2016 Base	**80.00**	**5,192,100**	**972,100**	**0**	**6,164,200**
Benefit Costs	0.00	42,300	7,200	0	49,500
Replacement Items	0.00	353,600	62,400	0	416,000
Change in Employee Compensation	0.00	79,800	12,300	0	92,100
FY 2016 Maintenance (MCO)	**80.00**	**5,667,800**	**1,054,000**	**0**	**6,721,800**
2. Refund Fraud Prevention	0.00	106,200	18,800	0	125,000
3. Additional Publication Printing	0.00	0	12,000	0	12,000
FY 2016 Total Appropriation	**80.00**	**5,774,000**	**1,084,800**	**0**	**6,858,800**
% Change From FY 2015 Original Approp.	*1.3%*	*11.9%*	*1.5%*	*0.0%*	*10.1%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. Funding for replacement items included $416,000 for two imaging machines. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. JFAC approved two line items. Line item 2 provided a total of $250,000 in operating expenditures (split equally between Revenue Operations Division and the Audit Division) to purchase an additional component for GenTax to provide a hosted data exchange that will help identify fraudulent returns. Identity theft has been a growing concern for revenue and taxation departments across the country and this hosted data exchange will help address some of the problems. Line item 3 provided a total of $22,000 ($10,000 in the General Services Program, $12,000 in the Revenue Operations Program) for additional publication printing for property tax classes, education bulletins for sales tax regulations, and other educational tax publications.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	68.15	3,804,900	1,509,300	0	0	0	5,314,200
OT G 0001-00 General	0.00	0	106,200	353,600	0	0	459,800
D 0276-00 Multistate Tax Comp.	0.00	0	4,000	0	0	0	4,000
OT D 0276-00 Multistate Tax Comp.	0.00	0	6,300	20,800	0	0	27,100
D 0338-01 Admin. Services	0.30	86,400	33,100	0	0	0	119,500
D 0338-02 Admin Transportation	11.55	597,100	254,300	2,300	0	0	853,700
OT D 0338-02 Admin Transportation	0.00	0	12,500	41,600	0	0	54,100
D 0401-00 Seminars and Publ.	0.00	0	26,400	0	0	0	26,400
Totals:	80.00	4,488,400	1,952,100	418,300	0	0	6,858,800

V. State Tax Commission: Property Tax

STARS Number & Budget Unit: 352 TAAD

Bill Number & Chapter: S1165 (Ch.297)

PROGRAM DESCRIPTION: The Property Tax Program provides oversight and technical support in the administration of the property tax system, working to ensure fair, equitable, and accurate property taxation. The program is responsible: to annually appraise all class three operating property, as required by Section 63-2215, Idaho Code; to examine property tax levies of all taxing districts to ensure compliance with Idaho Code; to develop forms, procedures and computer software necessary for county assessors to appraise property; to develop an assessor's manual in order to facilitate uniformity of appraisals; and to administer property tax relief through the Circuit Breaker program.

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	2,982,600	3,162,600	3,282,700	3,318,400	3,356,000	3,356,000
Dedicated	139,800	119,900	139,800	139,800	139,800	139,800
Total:	3,122,400	3,282,500	3,422,500	3,458,200	3,495,800	3,495,800
Percent Change:		5.1%	4.3%	1.0%	2.1%	2.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,611,300	2,793,800	2,859,600	2,895,300	2,932,900	2,932,900
Operating Expenditures	502,300	480,000	554,100	554,100	554,100	554,100
Capital Outlay	8,800	8,700	8,800	8,800	8,800	8,800
Total:	3,122,400	3,282,500	3,422,500	3,458,200	3,495,800	3,495,800
Full-Time Positions (FTP)	37.00	37.00	38.00	38.00	38.00	38.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**38.00**	**3,282,700**	**139,800**	**0**	**3,422,500**
Removal of One-Time Expenditures	0.00	(23,000)	(8,800)	0	(31,800)
FY 2016 Base	**38.00**	**3,259,700**	**131,000**	**0**	**3,390,700**
Benefit Costs	0.00	23,400	0	0	23,400
Replacement Items	0.00	0	8,800	0	8,800
Change in Employee Compensation	0.00	72,900	0	0	72,900
FY 2016 Total Appropriation	**38.00**	**3,356,000**	**139,800**	**0**	**3,495,800**
% Change From FY 2015 Original Approp.	*0.0%*	*2.2%*	*0.0%*	*0.0%*	*2.1%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Consistent with adjustments for other state agencies, added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance up to $11,200. Funding for replacement items included $8,800 for eight laptops for County Assessor training. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	38.00	2,932,900	423,100	0	0	0	3,356,000
D 0401-00 Seminars and Publ.	0.00	0	131,000	0	0	0	131,000
OT D 0401-00 Seminars and Publ.	0.00	0	0	8,800	0	0	8,800
Totals:	38.00	2,932,900	554,100	8,800	0	0	3,495,800

Secretary of State

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY PROGRAM						
Administration	1,950,400	1,848,000	2,332,400	2,135,900	2,154,400	4,114,700
Commission on Uniform State Laws	41,000	41,000	41,000	44,600	44,600	44,600
Total:	1,991,400	1,889,000	2,373,400	2,180,500	2,199,000	4,159,300
BY FUND SOURCE						
General	1,991,400	1,889,000	2,373,400	2,180,500	2,199,000	4,159,300
Percent Change:		(5.1%)	25.6%	(8.1%)	(7.3%)	75.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,671,100	1,560,000	1,739,600	1,855,700	1,874,200	1,834,500
Operating Expenditures	320,300	325,800	608,600	324,800	324,800	324,800
Capital Outlay	0	3,200	25,200	0	0	0
Trustee/Benefit	0	0	0	0	0	2,000,000
Total:	1,991,400	1,889,000	2,373,400	2,180,500	2,199,000	4,159,300
Full-Time Positions (FTP)	27.00	27.00	27.00	27.00	27.00	27.00

In accordance with Section 67-3519, Idaho Code, the Office of the Secretary of State is authorized no more than 27.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

The Idaho Code Commission resides within the Office of the Secretary of State, but operates under a continuous appropriation pursuant to Section 73-219, Idaho Code.

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	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	**27.00**	**2,373,400**	**0**	**0**	**2,373,400**
Removal of One-Time Expenditures	0.00	(366,300)	0	0	(366,300)
FY 2016 Base	**27.00**	**2,007,100**	**0**	**0**	**2,007,100**
Benefit Costs	0.00	16,900	0	0	16,900
Statewide Cost Allocation	0.00	400	0	0	400
Annualizations	0.00	400	0	0	400
Change in Employee Compensation	0.00	40,900	0	0	40,900
FY 2016 Program Maintenance	**27.00**	**2,065,700**	**0**	**0**	**2,065,700**
Line Items	0.00	2,093,600	780,000	0	2,873,600
Cash Adjustments	0.00	0	(780,000)	0	(780,000)
FY 2016 Total	**27.00**	**4,159,300**	**0**	**0**	**4,159,300**
% Chg from FY 2015 Orig Approp.	0.0%	75.2%			75.2%

I. Secretary of State: Secretary of State

STARS Number & Budget Unit: 130 SSAA, 130 SSAB(Cont), 130 SSAF(Cont), 130 SSBB(Cont)
Bill Number & Chapter: S1125 (Ch.151), S1178 (Ch.318)

PROGRAM DESCRIPTION: The Administration Program performs all the constitutional and statutory functions of the Office of the Secretary of State including registering the official acts of the Legislature and the Governor; administering and certifying elections; maintaining a registry of tort claims, extraditions, deeds, official oaths, and gubernatorial appointments; administering the Sunshine Law; and maintaining and operating the Centralized Uniform Commercial Code as it relates to state, commercial, and farm product filings. [Statutory Authority: Section 67-901, Idaho Code, et seq.]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	1,950,400	1,848,000	2,332,400	2,135,900	2,154,400	4,114,700
Percent Change:		(5.3%)	26.2%	(8.4%)	(7.6%)	76.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,671,100	1,560,000	1,739,600	1,855,700	1,874,200	1,834,500
Operating Expenditures	279,300	284,800	567,600	280,200	280,200	280,200
Capital Outlay	0	3,200	25,200	0	0	0
Trustee/Benefit	0	0	0	0	0	2,000,000
Total:	1,950,400	1,848,000	2,332,400	2,135,900	2,154,400	4,114,700
Full-Time Positions (FTP)	27.00	27.00	27.00	27.00	27.00	27.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**27.00**	**2,332,400**	**0**	**0**	**2,332,400**
Removal of One-Time Expenditures	0.00	(366,300)	0	0	(366,300)
FY 2016 Base	**27.00**	**1,966,100**	**0**	**0**	**1,966,100**
Benefit Costs	0.00	16,900	0	0	16,900
Statewide Cost Allocation	0.00	400	0	0	400
Annualizations	0.00	400	0	0	400
Change in Employee Compensation	0.00	40,900	0	0	40,900
FY 2016 Maintenance (MCO)	**27.00**	**2,024,700**	**0**	**0**	**2,024,700**
1. Publication of Idaho Blue Book	0.00	40,000	0	0	40,000
2. Vacant Position	0.00	50,000	0	0	50,000
4. Presidential Primary (S1066)	0.00	2,000,000	0	0	2,000,000
5. Approp Consolidated Elections Fund	0.00	0	780,000	0	780,000
Cash Transfer to General Fund	0.00	0	(780,000)	0	(780,000)
FY 2016 Total Appropriation	**27.00**	**4,114,700**	**0**	**0**	**4,114,700**
% Change From FY 2015 Original Approp.	*0.0%*	*76.4%*	*0.0%*	*0.0%*	*76.4%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200. Risk management fees decreased $100 and State Controller fees increased $500 for a net increase of $400 for statewide cost allocation. An annualization of $400 was provided for the increase in the Secretary of State's salary and benefit costs for July 1, 2015 through December 31, 2015. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. Also included was $1,000 for the Secretary of State's statutory salary increase. JFAC approved two line items. The first line item provided $40,000 one-time for publication of the Idaho Blue Book, as required by Idaho Code. The second line item provided $50,000 to fund and fill a vacant position. Originally, the agency sought to fill this vacancy with a deputy secretary position. However, after the new Secretary was elected, the agency reorganized and decided to seek funding for an additional IT position.

S1178 appropriated an additional $2,000,000 to the Secretary of State on a one-time basis to address the FY 2016 fiscal impact of S1066, which established the presidential primary. These funds will be used to reimburse counties and to cover other costs related to the presidential primary. This bill also provided for a one-time cash transfer of $780,000 from the Consolidated Elections Fund to the General Fund to offset a portion of the costs related to the presidential primary. These adjustments are presented above as line items 4 and 5 respectively.

OTHER LEGISLATION: S1066 established a presidential primary election, which will be held in March when counties conduct their bond and levy elections. Other state and federal primary elections are not affected and will continue to use the May primary election date.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	27.00	1,834,500	240,200	0	0	0	2,074,700
OT G 0001-00 General	0.00	0	40,000	0	2,000,000	0	2,040,000
Totals:	27.00	1,834,500	280,200	0	2,000,000	0	4,114,700

II. Secretary of State: Commission on Uniform State Laws

STARS Number & Budget Unit: 131 SSAC

Bill Number & Chapter: S1125 (Ch.151), S1178 (Ch.318)

PROGRAM DESCRIPTION: The Commission on Uniform State Laws is composed of four members who are appointed by the Governor. The commission studies proposed uniform laws and drafts legislation for consideration by the Idaho Legislature where uniformity among state laws is desirable. [Statutory Authority: Section 67-1701, Idaho Code]

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PROGRAM SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	41,000	41,000	41,000	44,600	44,600	44,600
Percent Change:		0.0%	0.0%	8.8%	8.8%	8.8%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	41,000	41,000	41,000	44,600	44,600	44,600

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**41,000**	**0**	**0**	**41,000**
FY 2016 Base	**0.00**	**41,000**	**0**	**0**	**41,000**
3. Conference Costs	0.00	3,600	0	0	3,600
FY 2016 Total Appropriation	**0.00**	**44,600**	**0**	**0**	**44,600**
% Change From FY 2015 Original Approp.	*0.0%*	*8.8%*	*0.0%*	*0.0%*	*8.8%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: JFAC approved one line item, which provided $3,600 one-time to the Commission on Uniform State Laws so it can attend its annual conference. This year's conference will be held in Virginia.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	41,000	0	0	0	41,000
OT G 0001-00 General	0.00	0	3,600	0	0	0	3,600
Totals:	0.00	0	44,600	0	0	0	44,600

State Treasurer

DEPARTMENT SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY DIVISION						
State Treasurer	3,312,100	3,232,900	3,600,400	3,859,700	3,888,700	3,828,700
Idaho Millennium Fund	713,600	713,600	1,162,100	9,477,300	8,916,100	8,508,000
Total:	4,025,700	3,946,500	4,762,500	13,337,000	12,804,800	12,336,700
BY FUND SOURCE						
General	1,355,500	1,329,600	1,394,300	1,404,700	1,415,300	1,415,300
Dedicated	2,670,200	2,616,900	3,368,200	11,932,300	11,389,500	10,921,400
Total:	4,025,700	3,946,500	4,762,500	13,337,000	12,804,800	12,336,700
Percent Change:		(2.0%)	20.7%	180.0%	168.9%	159.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,168,200	1,942,600	2,251,100	2,270,600	2,299,600	2,299,600
Operating Expenditures	1,143,900	1,167,700	1,349,300	1,589,100	1,589,100	1,529,100
Capital Outlay	0	122,600	0	0	0	0
Lump Sum	713,600	713,600	1,162,100	9,477,300	8,916,100	8,508,000
Total:	4,025,700	3,946,500	4,762,500	13,337,000	12,804,800	12,336,700
Full-Time Positions (FTP)	26.00	26.00	26.00	26.00	26.00	26.00

State Treasurer

STARS Number & Budget Unit: 150 STAA, 150 STAC(Cont), 150 STAD(Cont), 152 STBC(Cont), 152 STBF(Cont)
Bill Number & Chapter: H272 (Ch.227)

PROGRAM DESCRIPTION: The State Treasurer operates as the central chief fiscal officer and banker of moneys collected by Idaho. The Treasurer's Office acts as the state's bank, receiving and disbursing all moneys. The office also invests idle state moneys and funds for local government and state agencies. The Treasurer's Office administers the Idaho Millennium Fund, the IDeal College Savings Program, and the Idaho Prime Loan Program. [Statutory Authority: Section 67-1201, Idaho Code]

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DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
General	1,355,500	1,329,600	1,394,300	1,404,700	1,415,300	1,415,300
Dedicated	1,956,600	1,903,300	2,206,100	2,455,000	2,473,400	2,413,400
Total:	3,312,100	3,232,900	3,600,400	3,859,700	3,888,700	3,828,700
Percent Change:		(2.4%)	11.4%	7.2%	8.0%	6.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,168,200	1,942,600	2,251,100	2,270,600	2,299,600	2,299,600
Operating Expenditures	1,143,900	1,167,700	1,349,300	1,589,100	1,589,100	1,529,100
Capital Outlay	0	122,600	0	0	0	0
Total:	3,312,100	3,232,900	3,600,400	3,859,700	3,888,700	3,828,700
Full-Time Positions (FTP)	26.00	26.00	26.00	26.00	26.00	26.00

In accordance with Section 67-3519, Idaho Code, the Office of the State Treasurer is authorized no more than 26.00 full-time equivalent positions at any point during the period July 1, 2015 through June 30, 2016.

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DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**26.00**	**1,394,300**	**2,183,800**	**0**	**3,578,100**
Reappropriation	0.00	0	22,300	0	22,300
FY 2015 Total Appropriation	**26.00**	**1,394,300**	**2,206,100**	**0**	**3,600,400**
Removal of One-Time Expenditures	0.00	(6,200)	(33,800)	0	(40,000)
FY 2016 Base	**26.00**	**1,388,100**	**2,172,300**	**0**	**3,560,400**
Benefit Costs	0.00	5,700	11,000	0	16,700
Statewide Cost Allocation	0.00	300	2,600	0	2,900
Annualizations	0.00	400	0	0	400
Change in Employee Compensation	0.00	20,800	35,100	0	55,900
FY 2016 Maintenance (MCO)	**26.00**	**1,415,300**	**2,221,000**	**0**	**3,636,300**
2. Direct Payment of Bank Fees	0.00	0	192,400	0	192,400
FY 2016 Total Appropriation	**26.00**	**1,415,300**	**2,413,400**	**0**	**3,828,700**
% Change From FY 2015 Original Approp.	*0.0%*	*1.5%*	*10.5%*	*0.0%*	*7.0%*
% Change From FY 2015 Total Approp.	*0.0%*	*1.5%*	*9.4%*	*0.0%*	*6.3%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: Added $650 per eligible FTP or a 6.2% increase to bring the annual amount of employer contributions for health insurance to $11,200, and increased workers' compensation by $100. Risk management fees decreased $400, State Controller fees increased $1,300, and State Treasurer fees increased $2,000 for a net increase of $2,900 for statewide cost allocation. An annualization of $400 was provided for the increase in the State Treasurer's salary and benefit costs for July 1, 2015 through December 31, 2015. The Legislature provided funding for a 3% ongoing merit-based salary increase to be distributed at the discretion of the agency head. Also included was $1,000 for the State Treasurer's statutory salary increase. JFAC approved one line item, which provided an ongoing $192,400 from the Professional Services Fund to allow the State Treasurer to pay bank service fees directly, as opposed to using interest earnings on bank account balances and/or investment earnings to offset the fees.

LEGISLATIVE INTENT: Section 3 of H272 provided reappropriation or carryover authority for any unused and unencumbered funds at the end of FY 2015 for the Local Government Investment Pool Fund. Section 4 included intent language that allows the State Treasurer to use up to $10,000 for conference related activities. Section 5 provided intent language prohibiting more than $435,900 from the General Fund and $192,400 from the Professional Services Fund from being used for the payment of bank service fees during FY 2016. The bill also included intent language in Section 6, which provides guidance on mitigation of bank service fees, and in Section 7, which provides guidance on consultation with the State Treasurer Investment Advisory Board.

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FY 2016 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	9.10	896,400	518,900	0	0	0	1,415,300
D 0475-06 State Treasurer LGIP	3.80	400,600	113,800	0	0	0	514,400
D 0475-07 Professional Srvc's	3.80	400,700	533,700	0	0	0	934,400
D 0499-00 Millennium Income	0.00	0	80,000	0	0	0	80,000
D 0518-01 Abandoned Property	9.30	601,900	282,700	0	0	0	884,600
Totals:	26.00	2,299,600	1,529,100	0	0	0	3,828,700

Idaho Millennium Fund

STARS Number & Budget Unit: 150 STAB

Bill Number & Chapter: S1144 (Ch.173)

PROGRAM DESCRIPTION: The Idaho Millennium Income Fund consists of distributions from the Idaho Millennium Permanent Endowment Fund, the Idaho Millennium Fund and such moneys that may be provided by legislative appropriations. The income fund is managed by the State Treasurer and retains its own earnings. The uses of this fund are determined by legislative appropriation. [Statutory Authority: Section 67-1801, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2014 Total Appr	FY 2014 Actual	FY 2015 Total Appr	FY 2016 Request	FY 2016 Gov Rec	FY 2016 Approp
BY FUND SOURCE						
Dedicated	713,600	713,600	1,162,100	9,477,300	8,916,100	8,508,000
Percent Change:		0.0%	62.9%	715.5%	667.2%	632.1%
BY EXPENDITURE CLASSIFICATION						
Lump Sum	713,600	713,600	1,162,100	9,477,300	8,916,100	8,508,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2015 Original Appropriation	**0.00**	**0**	**1,162,100**	**0**	**1,162,100**
Removal of One-Time Expenditures	0.00	0	(1,162,100)	0	(1,162,100)
FY 2016 Base	**0.00**	**0**	**0**	**0**	**0**
1. Acdmy of Family Physicians - TAR WARS	0.00	0	68,500	0	68,500
2. American Lung Assn - Tobacco Prevention	0.00	0	186,900	0	186,900
3. Public Health Districts - Tobacco Cessation	0.00	0	750,000	0	750,000
4. Assn of Counties - Recovery Centers	0.00	0	500,000	0	500,000
5. American Cancer Society -Women's Health	0.00	0	130,900	0	130,900
6. ID Youth Ranch - Residential Treatment	0.00	0	50,000	0	50,000
7. Supportive Housing (SHIP) - Rx Awareness	0.00	0	193,800	0	193,800
8. Drug Free Youth - Sub Abuse Prevention	0.00	0	193,400	0	193,400
9. Foundation for A&D Dpndncy - Conference	0.00	0	77,500	0	77,500
10. Community Coalitions of ID -Bldg Coalitions	0.00	0	39,900	0	39,900
11. Boys & Girls Club - Teen Empowerment	0.00	0	142,300	0	142,300
12. Idaho Meth Project - Meth Prevention	0.00	0	343,700	0	343,700
14. Idaho State Police - Compliance Checks	0.00	0	94,000	0	94,000
15. Juvenile Corrections - Prevent & Cessation	0.00	0	1,055,000	0	1,055,000
17. Dept of Health & Welfare - Project Filter	0.00	0	2,706,700	0	2,706,700
18. Dept of Correction - Sub Abuse Treatment	0.00	0	1,859,200	0	1,859,200
19. BSU - Sub Abuse Training & Materials	0.00	0	116,200	0	116,200
20. Trnsfr Unexpended Balance - Endowment	0.00	0	2,053,600	0	2,053,600
Cash Transfers	0.00	0	(2,053,600)	0	(2,053,600)
FY 2016 Total Appropriation	**0.00**	**0**	**8,508,000**	**0**	**8,508,000**
% Change From FY 2015 Original Approp.	*0.0%*	*0.0%*	*632.1%*	*0.0%*	*632.1%*

FISCAL YEAR 2016 APPROPRIATION HIGHLIGHTS: The Legislature supported a one-time distribution of $10,561,600 from the Idaho Millennium Income Fund. It included $68,500 to the Idaho Academy of Family Physicians for the TAR WARS program; $186,900 to the American Lung Association for youth tobacco prevention programs; $750,000 to the Public Health Districts for tobacco cessation programs; $500,000 to the Association of Counties to establish four community recovery centers for behavioral health needs; $130,900 to the American Cancer Society Cancer Action Network to establish a women's health program; $50,000 to the Idaho Youth Ranch to provide residential treatment for youth with substance abuse problems; $193,800 to Supportive Housing and Innovative Partnerships Inc. (SHIP) for prescription drug abuse awareness; $193,400 to the Idaho Drug Free Youth Program for a prevention education program; $77,500 to the Foundation for Alcohol and Drug Dependency to provide scholarships for the organizations annual conference; $39,900 to the Community Coalitions of Idaho to help Idaho communities establish and maintain community-level substance abuse prevention coalitions; $142,300 to the Boys & Girls Club for the Teen Empowerment Project; $343,700 to the Idaho Meth Project for prevention and public awareness campaigns; $94,000 to the Idaho State Police for tobacco permittee compliance inspections; $1,055,000 to the Department of Juvenile Corrections for youth prevention and cessation programs; $2,706,700 to the Department of Health & Welfare for Project Filter and tobacco cessation services; $1,859,200 to the Department of Correction for community-based substance abuse treatment services; $116,200 to Boise State University, Institute for the Study of Addiction for distribution of substance abuse materials and to provide trainings; and the remaining unexpended and unencumbered balance of $2,053,600 is to be transferred to the Permanent Endowment Fund. Of the amount appropriated, $6,581,100 or 62.3% was transferred directly to state agencies and the Public Health Districts; $1,926,900 or 18.2% was appropriated to non-governmental entities; and $2,053,600 or 19.5% was transferred to the Permanent Endowment Fund.

FY 2016 MILLENNIUM INCOME FUND FINANCIAL SUMMARY:

$ 0	FY 2016 BEGINNING BALANCE (July 1, 2015)
$ 9,836,800	5% Transfer from Endowment Fund to Millennium Income Fund
$ 804,800	5% Transfer from Millennium Fund to Millennium Income Fund
$ 10,641,600	FY 2016 REVENUE AVAILABLE
$ 10,561,600	Less FY 2016 Millennium Income Fund Appropriation per S1144
$ 80,000	Less FY 2016 State Treasurer Management Consulting Fee Appropriation per H272
$ 0	FY 2016 ENDING BALANCE

LEGISLATIVE INTENT: Provided that certain unexpended and unencumbered moneys be reverted to the Idaho Millennium Income Fund at the end of FY 2016; and provided that any remaining unexpended and unencumbered moneys in the Idaho Millennium Income Fund shall be transferred to the Idaho Millennium Permanent Endowment Fund at the end of FY 2016.

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FY 2016 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	0	8,508,000	8,508,000

Idaho Millennium Fund (0540)

Actual and Projected*

Fiscal Year		Beginning Market Value	Settlement Deposits	Transfers to Other Funds	Transfers to Endowment Fund (0545)	Interest & Earnings	Transfers to Income Fund (0499)	Ending Market Value
2000		0	29,728,524	0	0	495,789	(386,959)	29,837,354
2001		29,837,354	22,751,124	0	0	966,577	(1,729,535)	51,825,520
2002		51,825,520	26,602,063	(19,335,604)	0	(7,327,501)	(2,438,933)	49,325,545
2003		49,325,545	26,653,835	(70,311,509)	0	(724,805)	(4,943,065)	0
2004		0	22,818,949	0	0	(61,929)	0	22,757,020
2005		22,757,020	23,151,453	0	0	621,571	(1,941,119)	44,588,925
2006		44,588,925	21,253,142	0	0	2,138,244	(284,669)	67,695,642
2007		67,695,642	4,605,075	0	(10,000,000)	3,418,332	(1,360,348)	64,358,701
2008		64,358,701	5,700,682	0	0	2,840,943	(2,533,638)	70,366,688
2009		70,366,688	6,192,903	0	0	1,200,821	(3,553,869)	74,206,543
2010		74,206,543	5,197,914	0	0	809,811	(3,247,393)	76,966,875
2011		76,966,875	4,888,897	(4,898,000)	0	1,098,409	(3,467,581)	74,588,601
2012		74,588,601	4,984,445	(63,088,100)	0	1,298,662	(3,627,698)	14,155,910
2013		14,155,910	4,982,479	0	0	54,362	(3,700,511)	15,492,239
2014		15,492,239	5,490,119	0	0	128,675	(791,804)	19,829,110
2015		20,250,067	5,000,000	0	0	207,823	(586,631)	24,856,208
2016	*	24,856,208	5,000,000	0	0	252,043	(804,775)	29,303,477
2017	*	29,303,477	5,000,000	0	0	294,254	(1,050,336)	33,547,394
2018	*	33,547,394	5,000,000	0	0	842,288	(1,271,684)	38,117,999
2019	*	38,117,999	5,000,000	0	0	952,530	(1,482,911)	42,587,618
2020	*	42,587,618	5,000,000	0	0	1,060,108	(1,698,502)	46,949,224
2021	*	46,949,224	5,000,000	0	0	1,164,819	(1,919,445)	51,194,597
2022	*	51,194,597	5,000,000	0	0	1,266,725	(2,135,049)	55,326,273
2023	*	55,326,273	5,000,000	0	0	1,365,902	(2,344,907)	59,347,268
2024	*	59,347,268	5,000,000	0	0	1,462,422	(2,549,145)	63,260,544
2025	*	63,260,544	5,000,000	0	0	1,556,356	(2,747,912)	67,068,988
TOTAL			270,001,605	(157,633,213)	(10,000,000)	17,383,231	(52,598,421)	

** SETTLEMENT DEPOSITS. The State Treasurer's Office projects tobacco settlement cash receipts of around $25 million per year from FY 2012 through FY 2025. Of that amount, $20 million is to be deposited into the Millennium Permanent Endowment Fund (0545) and $5 million into the Millennium Fund (0540), per Idaho Code.*

INTEREST & EARNINGS. Return assumptions for FY 2013 through FY 2017 have been adjusted down to 1%, then increased to 2.5% thereafter.

The Idaho Millennium Fund consists of twenty percent of moneys received each year by the state of Idaho on and after January 1, 2007, pursuant to the master settlement agreement entered into between tobacco product manufacturers and the state, and any other moneys that may be appropriated or otherwise directed to the fund.

Each year, the State Treasurer is to distribute five percent of the fund's average monthly fair market value for the first twelve months of the preceding twenty-four months, to the Idaho Millennium Income Fund, providing that the distribution does not exceed the fund's fair market value on the first business day of July. The balance in this fund is never to exceed $100 million and any amount in excess is to be transferred to the permanent endowment fund.

Idaho Millennium Permanent Endowment Fund (0545)

Actual and Projected*

Fiscal Year		Beginning Market Value	Settlement Deposits	Transfers from Millennium Fund (0540)	Interest & Earnings	Transfers to Income Fund (0499)	Ending Market Value
2000		0	0	0	0	0	0
2001		0	0	0	0	0	0
2002		0	0	0	0	0	0
2003		0	0	0	0	0	0
2004		0	0	0	0	0	0
2005		0	0	0	0	0	0
2006		0	0	0	0	0	0
2007		0	17,640,532	10,000,000	454,070	0	28,094,602
2008		28,094,602	22,802,728	0	2,296	0	50,899,626
2009		50,899,626	24,771,612	0	(8,181,051)	(474,559)	67,015,628
2010		67,015,628	20,791,657	0	5,530,576	(1,729,866)	91,607,995
2011		91,607,995	19,555,587	0	21,399,579	(2,374,778)	130,188,383
2012		130,188,383	19,937,780	161,000	1,043,075	(3,950,037)	147,380,201
2013		147,380,201	19,929,915	0	17,887,327	(5,457,980)	179,739,463
2014		179,739,463	21,960,475	0	18,056,905	(6,446,586)	211,349,781
2015		227,026,669	20,000,000	0	15,740,549	(7,948,571)	254,818,648
2016	*	254,818,648	20,000,000	0	12,742,763	(9,836,840)	277,724,571
2017	*	277,724,571	20,000,000	0	13,818,429	(11,718,007)	299,824,993
2018	*	299,824,993	20,000,000	0	14,891,852	(12,837,524)	321,879,320
2019	*	321,879,320	20,000,000	0	15,964,931	(13,917,673)	343,926,579
2020	*	343,926,579	20,000,000	0	17,037,763	(14,995,568)	365,968,774
2021	*	365,968,774	20,000,000	0	18,110,354	(16,073,118)	388,006,010
2022	*	388,006,010	20,000,000	0	19,182,704	(17,150,421)	410,038,294
2023	*	410,038,294	20,000,000	0	20,254,813	(18,227,481)	432,065,626
2024	*	432,065,626	20,000,000	0	21,326,681	(19,304,299)	454,088,009
2025	*	454,088,009	20,000,000	0	22,398,309	(20,380,875)	476,105,442
TOTAL			387,390,286	10,161,000	247,661,926	(182,824,182)	

**SETTLEMENT DEPOSITS. The State Treasurer's Office projects tobacco settlement cash receipts of around $25 million per year from FY 2012 through FY 2025. Of that amount, $20 million is to be deposited into the Millennium Permanent Endowment Fund (0545) and $5 million into the Millennium Fund (0540), per Idaho Code.*

INTEREST & EARNINGS. Projected earnings assume a 5.0% return on investment.

The Idaho Millennium Permanent Endowment Fund consists of eighty percent of moneys received each year by the state of Idaho on and after January 1, 2007, pursuant to the master settlement agreement entered into between tobacco product manufacturers and the state, and any other moneys that may be appropriated or otherwise directed to the fund.

Each year, the State Treasurer is to distribute five percent of the fund's average monthly fair market value for the first twelve months of the preceding twenty-four months, to the Idaho Millennium Income Fund, providing that the distribution does not exceed the fund's fair market value on the first business day of July.

Glossary

Annualization

A budgetary adjustment that identifies the remaining full year costs for budget items that were partially funded in the prior year.

Appropriation

Provides a specific amount of spending authority authorized by the Legislature to an agency or program, for a given purpose, for a specified period of time.

Continuous or Perpetual Appropriation

An ongoing statutory appropriation of money not set by annual legislative action.

Original Appropriation

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

Supplemental Appropriation

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

Rescission

Refers to action taken on the current year appropriation acts. These changes to the original appropriation rescind or remove previously enacted spending authority in whole or in part.

Classification of Funds

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

General

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

Dedicated

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

Dedicated funds include moneys from the sale of goods or services rendered to the general public and other political entities. For example, one state agency may require the services of the State Copy Center and payment for this service would be done by transfer, debiting the first agency and crediting the Copy Center.

Federal

Moneys from the federal government for specified state services.

Change in Employee Compensation (CEC)

A budgetary adjustment for increases in salary funding and variable benefit costs for classified and exempt state employees.

Classification of Expenditures (Object Class)

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

Personnel Costs (PC)

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

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

Operating Expenditures (OE)

Includes all expenses for private contract services, travel, consumable supplies, software, and minor items of equipment that have an estimated life of less than two years.

Glossary

Capital Outlay (CO)

Includes all expenses for land, highways, buildings, fixtures and fixed equipment and structures (which also includes additions, replacements, major repairs, renovations and salaries of non-agency personnel in connection therewith). Automobiles, domestic animals, machinery, equipment and furniture, which will have a useful life or service substantially more than two years are also included.

Trustee and Benefit Payments (T/B)

Includes payments passed through to an individual (e.g. welfare or retirement benefits) or another governmental entity which provides a service.

Decision Unit (DU)

A decision unit is a specific numbered item in the budget request. DUs are standardized throughout the budget process so that statewide information may be summarized and reported. They are used to identify any change in a performance level and costs associated with that change. Benchmark decision units are the subtotal of all previous decision units.

Deficiency Warrant

Expenditures that are authorized by statute but for which no specific appropriation is provided until after an actual expense is incurred (e.g. expenses related to fire suppression and agricultural pest eradication).

Encumbrances

Obligations for expenses incurred in a fiscal year but not paid until after the end of that fiscal year.

Fiscal Year

Represents the accounting year used by the state that begins July 1 and runs through June 30 of the following year (e.g. fiscal year 2016 begins July 1, 2015 and ends June 30, 2016).

Full-Time Positions (FTP)

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

Fund

A fund is a sum of money accrued from specific sources (see “Classification of Funds”) and set aside for general or specific uses. Note: “fund” and “account” are often used interchangeably.

Fund Shift

Replaces one fund source with another to maintain existing levels of service.

Group Positions

A portion of an agency’s budgeted personnel costs which provides for the compensation of temporary positions and members of certain boards and commissions. These positions are not included in an agency’s total FTP count. For example, seasonal crop inspectors are included in the group positions of the Department of Agriculture.

Inflationary Adjustments

Funding for a general increase in agency operating expenses based on inflation, for items such as supplies, travel and postage. A medical inflation adjustment is also allowable.

Line Item

This decision unit series has been renamed from “enhancement” to “line item”. Line items will include all program expansions, discretionary adjustments, occupancy costs, new personnel, and some fund shifts.

Budget Law Exemptions (Lump Sum)

Appropriations that provide amounts of spending authority from designated funds, without specifying if they are restricted to personnel costs, operating expenditures, capital outlay, or trustee and benefit payments. Because lump sum spending authority is an exception to the state budget laws, it requires specific legislative authorization and approval.

Glossary

Maintenance of Current Operations (MCO)

The level of funding necessary to maintain the same level of service or activity for the coming fiscal year as was provided for in the current fiscal year.

Non-Cognizable Funds

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

Nondiscretionary Adjustment

Adjustments necessary to maintain current operations over which, the agency has no control. These adjustments should be made because of a caseload adjustment. The following criteria are used as a guideline to determine whether the request is a caseload adjustment:
1. Cost adjustment is demographically-driven;
2. Participation in the program is eligibility-driven;
3. The agency has no ability to control the demographics or eligibility criteria;
4. The agency has no choice but to provide the service to those meeting the eligibility criteria; and
5. Costs are not associated with the opening of a new or expanded facility.

Object Transfer

State law permits agencies to transfer spending authority from certain standard object classifications to others, e.g. from personnel costs to operating expenditures. Object transfers have some limitations and require approval by the Division of Financial Management on behalf of the Board of Examiners. Agencies may also request object transfers through the budget process.

Personnel Cost Rollups

A budgetary adjustment for increases in the cost of maintaining a range of employer-paid benefits for state employees such as Social Security, retirement (PERSI), unemployment insurance, health insurance, and sick leave.

Reappropriation or Carryover Authority

Allows unused spending authority from one fiscal year to be carried over into the next fiscal year, for one-time expenses. Since this is an exception to the state budget laws and is not provided for in statute, it requires specific legislative authorization and approval.

Reclassify

Upon the request of an agency, a specific position may be reclassified upward or downward as determined by the Division of Human Resources, based on specific job responsibilities. For example, an agency may request an Administrative Assistant 1 position to be reclassified as an Administrative Assistant 2 position.

Refactor

The Division of Human Resources may revise the pay grade for an entire class of positions statewide. For example, the pay grade for all Administrative Assistant 1 positions throughout the state could be refactored from pay grade F to pay grade G based on the type of responsibilities and tasks they are expected to perform. Refactoring frequently results in a pay rate change for that position classification. Refactoring requires approval from the Division of Financial Management if there would be fiscal impact.

Replacement Items

One-time funding provided for the replacement of certain operating items (e.g. software) and capital outlay items (e.g. computers, furniture) necessary for Maintenance of Current Operations.

Wage and Salary Report

A series of reports produced by the Employee Information System (EIS) of the State Controller's Office that identifies wages, salaries and related benefit costs for all budgeted positions. This report also projects cost increases for the current and following fiscal year.

Index

A

Accountancy, Board of 5-55
ADMINISTRATION, DEPARTMENT OF 6-3
Management Services 6-5
Administrative Rules 6-6
Information Technology 6-7
Idaho Education Network 6-8
Public Works 6-10
Purchasing 6-12
Insurance Management 6-14
Idaho Technology Authority 6-15
Capitol Commission 6-16
Bond Payments 6-17
Permanent Building Fund 6-19
Aging, Commission on 6-32
AGRICULTURE, DEPARTMENT OF 5-3
Administration 5-5
Animal Industries 5-6
Agricultural Resources 5-7
Plant Industries 5-8
Agricultural Inspections 5-10
Market Development 5-11
Animal Damage Control 5-12
Sheep and Goat Health Board 5-13
Soil and Water Conservation Commission 5-14
ALL FUNDS-STATEWIDE
All Funds Pie Chart 27
All Funds Appropriation Comparison by Agency 33
All Funds Ongoing & One-time App. Change 35
All Funds Standard Class Summary by Agency 37
All Funds Three-Year Summary by Agency 39
FTP All Funds Summary by Agency 40
Arts, Commission on the 6-33
ATTORNEY GENERAL 6-21
State Legal Services 6-22
Internet Crimes Against Children 6-23
Special Litigation 6-24

B

Blind & Visually Impaired, Commission for the 6-34
Brand Inspection 3-46
BUDGET ISSUES SUMMARY 4
Budget Law Exceptions by Agency 46
Budget Stabilization Fund, History 44
Building Safety, Division of 5-40

C

Capitol Commission 6-16
Catastrophic Health Care Program 2-3
CHANGE IN EMPLOYEE COMPENSATION (CEC) 41
College and Universities 1-19
COMMERCE, DEPT OF 5-15
Community Colleges 1-29
CONTROLLER, STATE 6-25
Administration 6-26
Statewide Accounting 6-27
Statewide Payroll 6-28
Computer Center 6-29
CORRECTION, DEPARTMENT OF 3-3
Management Services 3-4
State Prisons 3-6
Prisons Administration 3-7
ID State Correctional Institution - Boise 3-8
ID State Correctional Institution - Orofino 3-9
North ID Correctional Institution - Cottonwood 3-10
South ID Correctional Institution - Boise 3-11
ID Maximum Security Institution - Boise 3-12
St. Anthony Work Camp 3-13
Pocatello Women's Correctional Center 3-14
South Boise Women's Correctional Center 3-15
Idaho State Correctional Center 3-16
Private Prisons 3-17
County & Out-of-State Placement 3-18
Correctional Alternative Placement 3-19
Community Corrections 3-20
Community Supervision 3-21
Community Work Centers 3-23
Education & Treatment 3-24
Offender Programs 3-25
Community-Based Substance Abuse 3-26
Medical Services 3-27
COMMISSION FOR PARDONS & PAROLE 3-28

D

Deaf and the Blind, Educational Services for 1-13
Campus Operations 1-14
Outreach Operations 1-15
Dentistry, Board of 5-48
Drug Policy, Office of 6-35

E

EDUCATION, STATE BOARD OF 1-17
Agricultural Research & Extension Svc 1-18
College and Universities 1-19
Boise State University 1-20
Idaho State University 1-22
University of Idaho 1-24
Lewis-Clark State College 1-26
System-wide 1-28
Community Colleges 1-29
College of Southern Idaho 1-30
College of Western Idaho 1-31
North Idaho College 1-32
Education, Ofc of State Board of (OSBE) 1-33
OSBE Administration 1-34
Charter School Commission 1-35
Health Education Programs 1-36
WI Veterinary Education 1-37
WWAMI Medical Education 1-38
Idaho Dental Education Program 1-39
University of Utah Medical Education 1-40
Family Practice Residencies 1-41
Boise Internal Medicine 1-42
Psychiatry Education 1-43
Idaho Public Television 1-51
Professional-Technical Education 1-44
State Leadership & Technical Assistance 1-45
General Programs 1-46
Postsecondary Programs 1-47
Dedicated Programs 1-49
Related Services 1-50
Public School Support 1-3
Administrators 1-6
Teachers 1-7
Operations 1-8
Children's Programs 1-9
Facilities 1-10
Deaf and the Blind, Educational Services for 1-13
Campus Operations 1-14
Outreach Operations 1-15
Central Services 1-11
Special Programs 1-52
Forest Utilization Research 1-53
Geological Survey 1-54
Scholarships and Grants 1-55
Museum of Natural History 1-56
Small Business Development Centers 1-57
TechHelp 1-58
Superintendent of Public Instruction 1-59

Index

Vocational Rehabilitation 1-61
Extended Employment Services 1-62
Vocational Rehabilitation 1-63
Council for the Deaf & Hard of Hearing 1-64
Endowment Fund Investment Board 4-24
Energy Resources, Office of 6-36
ENVIRONMENTAL QUALITY, DEPT OF 4-3
Administration and Support Services 4-4
Air Quality 4-5
Water Quality 4-6
Coeur d'Alene Basin Commission 4-7
Waste Management and Remediation 4-8
INL Oversight 4-10

F

FINANCE, DEPARTMENT OF 5-17
FISH AND GAME, DEPARTMENT OF 4-11
Administration 4-12
Enforcement 4-14
Fisheries 4-15
Wildlife 4-17
Communications 4-19
Engineering 4-20
Wildlife Mitigation and Habitat Conservation 4-21

G

GENERAL FUND, STATEWIDE
General Fund Budget Update FY 2015 2
General Fund Budget Update FY 2016 3
General Fund Revenue Collections & Estimates 25
General Fund Pie Chart 26
General Fund Major Decision Units by Agency 28
General Fund Approp Comparison by Agency 32
General Fund Ongoing & One-time App. Change 34
General Fund Standard Class Summary/Agency 36
General Fund Three-Year Summary by Agency 38
General Fund 22-Year History of Appropriations 42
General Fund 22-Year History of Changes 43
GOVERNOR, OFFICE OF THE 6-31
Aging, Commission on 6-32
Arts, Commission on the 6-33
Blind and Visually Impaired, Comm. for the 6-34
Drug Policy, Office of 6-35
Energy Resources, Office of 6-36
Financial Management, Division of 6-38
Executive Office of the Governor 6-39
Acting Governor Pay 6-40
Administration-Governor's Office 6-41
Expense Allowance 6-42
Governor Elect Transition 6-43
Human Resources, Division of 6-44
Liquor Division, State 6-45
Military Division 6-46
Military Management 6-47
Federal/State Agreements 6-48
Homeland Security, Bureau of 6-49
Public Employee Retirement System 6-51
Retirement Administration 6-52
Portfolio Investment 6-53
Species Conservation, Office of 6-54
STEM Action Center 6-55
Wolf Depredation Control Board 6-56

H

HEALTH AND WELFARE, DEPARTMENT OF 2-5
Child Welfare 2-6
Child Welfare 2-7
Foster & Assistance Payments 2-8
Services for the Developmentally Disabled 2-9
Community Developmental Disability Svc 2-10
Southwest Idaho Treatment Center 2-11
Independent Councils 2-12
Developmental Disabilities 2-13
Domestic Violence Council 2-14
Indirect Support Services 2-15
Medicaid, Division of 2-17
Medicaid Administration & Medical Mgmt 2-18
Coordinated Medicaid Plan 2-19
Enhanced Medicaid Plan 2-20
Basic Medicaid Plan 2-21
Mental Health Services 2-22
Children's Mental Health 2-23
Adult Mental Health 2-24
Psychiatric Hospitalization 2-25
Community Hospitalization 2-26
State Hospital North 2-27
State Hospital South 2-28
Public Health Services 2-29
Physical Health Services 2-30
Emergency Medical Services 2-32
Laboratory Services 2-33
Service Integration 2-34
Substance Abuse Treatment & Prevention 2-35
Welfare, Division of 2-36
Self-Reliance Operations 2-37
Benefit Payments 2-38
Medically Indigent Administration 2-39
Licensing and Certification 2-41
Health Education Programs; State Bd of Ed 1-36
WI Veterinary Education 1-37
WWAMI Medical Education 1-38
Idaho Dental Education Program 1-39
University of Utah Medical Education 1-40
Family Practice Residencies 1-41
Boise Internal Medicine 1-42
Psychiatry Education 1-43
Hispanic Affairs, Commission on 5-42
Historical Society 5-43
Human Resources, Division of 6-44
Human Rights, Commission on 5-35

I

Idaho Millennium Fund 6-77
Independent Living Council, State 2-45
INDUSTRIAL COMMISSION 5-19
Compensation 5-20
Rehabilitation 5-22
Crime Victims Compensation 5-23
Adjudication 5-24
INSURANCE, DEPARTMENT OF 5-25
Insurance Regulation 5-26
State Fire Marshal 5-27

J

JUDICIAL BRANCH 3-29
Supreme Court 3-30
Law Library 3-31
District Courts 3-32
Magistrates Division 3-33
Judicial Council 3-34
Court of Appeals 3-35
Guardian Ad Litem Account 3-36
Water Adjudication 3-37
Community-Based Substance Abuse Treatment 3-38
JUVENILE CORRECTIONS, DEPT OF 3-39
Administration 3-40
Community, Operations, & Program Services 3-41
Institutions 3-42
Community-Based Substance Abuse Treatment 3-43

Index

L

LABOR, DEPARTMENT OF 5-29
Employment Services 5-31
Wage and Hour 5-33
Career Information Services 5-34
Human Rights Commission 5-35
Serve Idaho 5-36
LAND COMMISSIONERS, BOARD OF 4-23
Investment Board, Endowment Fund 4-24
LANDS, DEPARTMENT OF 4-25
Support Services 4-26
Forest Resources Management 4-28
Lands and Waterways 4-30
Forest and Range Fire Protection 4-32
Scaling Practices 4-34
Lava Hot Springs 4-44
LEGISLATIVE BRANCH 6-57
Legislature 6-58
Legislative Services Office 6-59
Performance Evaluations, Office of 6-60
LIEUTENANT GOVERNOR 6-61
Liquor Division, State 6-45
Lottery, State 5-46

M

Medical Boards 5-47
Medicine, Board of 5-49
Military Division 6-46
Millennium Fund, Idaho 6-77

N

Nursing, Board of 5-50

O

Occupational Licenses, Bureau of 5-57
Office of State Board of Education 1-33
Outfitters and Guides Licensing Board 5-58

P

Pardons & Parole, Commission for 3-28
PARKS AND RECREATION, DEPT OF 4-35
Management Services 4-37
Park Operations 4-39
Capital Development 4-41
Lava Hot Springs Foundation 4-42
Performance Evaluations, Office of 6-60
Pharmacy, Board of 5-51
POLICE, IDAHO STATE 3-45
Brand Inspection 3-46
Police, Division of Idaho State 3-47
Director's Office 3-48
Executive Protection 3-49
Investigations 3-50
Patrol 3-51
Law Enforcement Programs 3-53
Support Services 3-54
Forensic Services 3-55
POST Academy 3-56
Racing Commission 3-57
Professional-Technical Education 1-44
Public Television, Idaho 1-51
Public Defender, Office of State Appellate 5-60
Public Defense Commission 5-53
Public Employee Retirement System 6-52
PUBLIC HEALTH DISTRICTS 2-43
PUBLIC SCHOOL SUPPORT 1-3
Administrators 1-6
Teachers 1-7
Operations 1-8
Children's Programs 1-9
Facilities 1-10
Central Services 1-11
Deaf and the Blind, Educational Services for 1-13
Campus Operations 1-14
Outreach Operations 1-15
PUBLIC UTILITIES COMMISSION 5-37

R

Racing Commission 3-57
Real Estate Commission 5-59
Regulatory Boards 5-54
Reserve Fund Balances, Major 45
REVENUE AND TAXATION, DEPARTMENT OF 6-63
Board of Tax Appeals 6-64
Tax Commission, State 6-65
General Services 6-66
Audit Division 6-67
Collections Division 6-68
Revenue Operations 6-69
Property Tax 6-70

S

SECRETARY OF STATE 6-71
Secretary of State 6-72
Commission on Uniform Laws 6-73
SELF-GOVERNING AGENCIES 5-39
Building Safety, Division of 5-40
Hispanic Affairs, Commission on 5-42
Historical Society, Idaho State 5-43
Libraries, Idaho Commission for 5-45
Lottery, State 5-46
Medical Boards 5-47
Dentistry, Board of 5-48
Medicine, Board of 5-49
Nursing, Board of 5-50
Pharmacy, Board of 5-51
Veterinary Medicine, Board of 5-52
Public Defense Commission 5-53
Regulatory Boards 5-54
Accountancy, Board of 5-55
Engineers & Land Surveyors, Board of Prof 5-56
Occupational Licenses, Bureau of 5-57
Outfitters and Guides Licensing Board 5-58
Real Estate Commission 5-59
State Appellate Public Defender, Office of 5-60
Capital & Conflict Representation 5-62
Veterans Services, Division of 5-63
Soil & Water Conservation Commission 5-14
Species Conservation, Office of 6-54
STATE INDEPENDENT LIVING COUNCIL 2-45
STATEWIDE REPORTS
22-Year History of GF Appropriations 42
22-Year History of GF Changes 43
All Funds Approp Comparison by Agency 33
All Funds Ongoing & One-time App. Change 35
All Funds Standard Class Summary by Agency 37
All Funds Three-Year Summary by Agency 39
Budget Issues Summary 4
Budget Stabilization Fund, History 44
CEC Legislative History 41
FTP All Funds Summary by Agency 40
All Funds Pie Chart 27
FY16 Appropriation by Decision Unit 30
FY16 Appropriation by Fund Source by Agency 31
General Fund Pie Chart 26

Index

General Fund Three-Year Summary by Agency..... 38
General Fund Approp. Comparison by Agency 32
General Fund Budget Update 2
General Fund Ongoing & One-time App. Change 35
General Fund Major Decision Units by Agency 29
General Fund Revenue Collections & Estimates..... 25
General Fund Stand. Class Summary by Agency 36
Reserve Fund Balances, Major..... 45
Superintendent of Public Instruction 1-59

T

Tax Appeals, Board of 6-64
Tax Commission, State..... 6-65
TRANSPORTATION DEPARTMENT 5-65
Transportation Services..... 5-66
Administration 5-67
Capital Facilities..... 5-68
Aeronautics..... 5-69
Transportation Performance 5-70
Motor Vehicles 5-71
Highway Operations..... 5-72
Contract Constr & Right-of-Way Acquisition. 5-73
TREASURER, STATE 6-75
Treasurer, State..... 6-76
Idaho Millennium Fund..... 6-77

V

Veterans Services, Division of 5-63
Veterinary Medicine, Board of..... 5-52
Vocational Rehabilitation 1-61

W

WATER RESOURCES, DEPARTMENT OF..... 4-43
Management and Support Services 4-44
Planning and Technical Services..... 4-45
Water Management 4-46
Northern Idaho Adjudication 4-47
Wolf Depredation Control Board 6-56