

STATEMENT OF PURPOSE

RS23077

This bill appropriates \$47,254,300 to the Idaho Department of Lands for fiscal year 2015 and limits the number of full-time equivalent positions to 264.47. It includes funding for the employer's share of increased costs for health insurance, includes funding for increases in leased office space at Capitol Park Plaza, provides funding for replacement items, accounts for an increase in statewide cost allocation, and includes funding for network billing costs from the Department of Administration. The bill provides funding for a 1% ongoing salary increase and a 1% one-time salary bonus, both based on merit, and provides guidance for employee compensation. The bill includes approval of eight line items as follows: agency reorganization, phase three of a forest information system, phase 1 of a lands and waterways information system, three forestry specialists, additional information technology equipment, additional timber equipment, additional fire equipment, and 180 additional fire preparedness days for the Southern Idaho Timber Protective Association. 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.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	261.47	5,174,300	34,785,600	6,237,200	46,197,100
Deficiency Warrants and Cash					
Transfers	0.00	10,379,600	0	0	10,379,600
Other Appropriation Adjustments	0.00	(10,379,600)	0	0	(10,379,600)
FY 2014 Total Appropriation	261.47	5,174,300	34,785,600	6,237,200	46,197,100
Removal of One-Time Expenditures	0.00	(480,800)	(1,722,700)	0	(2,203,500)
FY 2015 Base	261.47	4,693,500	33,062,900	6,237,200	43,993,600
Benefit Costs	0.00	66,400	306,000	4,600	377,000
Inflationary Adjustments	0.00	400	5,100	0	5,500
Replacement Items	0.00	108,900	781,200	0	890,100
Statewide Cost Allocation	0.00	10,900	80,600	0	91,500
Change in Employee Compensation	0.00	54,200	307,000	24,000	385,200
FY 2015 Program Maintenance	261.47	4,934,300	34,542,800	6,265,800	45,742,900
1. Agency Reorganization	0.00	0	0	0	0
2. Forest Information System Year 3	0.00	257,400	534,600	0	792,000
3. Lands and Waterways Info System	0.00	25,000	225,000	0	250,000
4. Private Forestry Specialists	3.00	0	247,600	0	247,600
5. Information Technology Equip	0.00	7,300	71,900	0	79,200
6. Timber Equipment	0.00	0	29,800	0	29,800
7. Fire Equipment	0.00	0	58,800	0	58,800
8. Southern Timber Protective Assn	0.00	49,800	0	0	49,800
9. Centerville Guard Station	0.00	0	0	0	0
Dept of Admin Network Billing	0.00	400	3,800	0	4,200

Budget Law Exception-Lump Sum					
Fire Prm	0.00	0	0	0	0
FY 2015 Total	264.47	5,274,200	35,714,300	6,265,800	47,254,300
Chg from FY 2014 Orig Approp	3.00	99,900	928,700	28,600	1,057,200
% Chg from FY 2014 Orig Approp.	1.1%	1.9%	2.7%	0.5%	2.3%



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