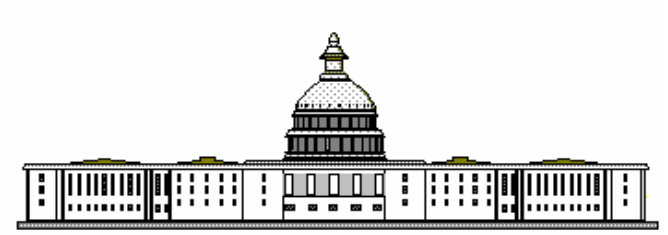
# STATE OF IDAHO

# 2005
# LEGISLATIVE
# FISCAL REPORT



## For Fiscal Year 2006

*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 Fifty-Eighth 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 219 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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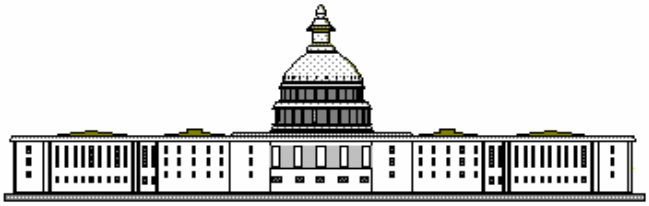
# Joint Senate Finance
# House Appropriations Committee



## FIRST REGULAR SESSION OF THE FIFTY-EIGHTH IDAHO LEGISLATURE

| Senate Finance Committee | House Appropriations Committee |
|---|---|
| Dean Cameron (R), Chairman, Rupert | Maxine Bell (R), Chairman, Jerome |
| Shawn Keough (R), Vice Chair, Sandpoint | Frances Field (R), Vice Chair, Grandview |
| Mel Richardson (R), Idaho Falls | Darrell Bolz (R), Caldwell |
| Patti Anne Lodge (R), Huston | George Eskridge (R), Dover |
| Brent Hill (R), Rexburg | Dick Harwood (R), St. Maries |
| Monty Pearce (R), New Plymouth | Scott Bedke (R), Oakley |
| Gerry Sweet (R), Meridian | Kathy Skippen (R), Emmett |
| John McGee (R), Caldwell | Cliff Bayer (R), Boise |
| Bert Marley (D), McCammon | Margaret Henbest (D), Boise |
| Elliot Werk (D), Boise | Shirley Ringo (D), Moscow |

### Committee Secretaries

| | |
|---|---|
| Peggy Moyer | Senate Finance |
| Jean Krogstad | House Appropriations |

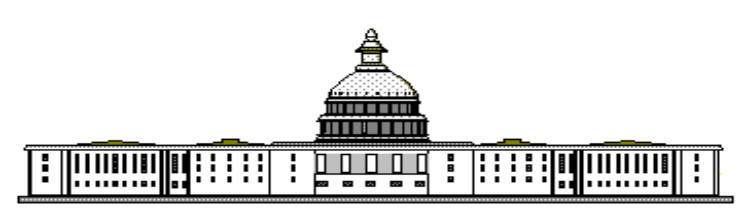
### JFAC Interns

| | |
|---|---|
| Brandon Stoker | Boise State University |
| Robert Feeley | Boise State University |

……..

# Budget and Policy Analysis

## Staff Assignments



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# General Fund Budget Report

## FISCAL YEAR 2005

| | |
|---|---|
| **REVENUES** | |
| Beginning Balance | $ 100,244,100 |
| FY 2005 Baseline Executive Revenue Estimate (7.8%) | 1,973,727,000 |
| HB 400a (2003 session) Increase Sales Tax from 5% to 6% | 183,138,000 |
| HB 10 - Annual IRS conformity bill | 1,100,000 |
| HB 110a - Sales Tax exemption for certain energy generation purchases | (1,062,500) |
| HB 261 - Sales Tax exemption, R&D Equipment | (1,000,000) |
| Cancellation of FY 2004 Attorney General encumbrance | 1,300,000 |
| Transfers to Water Resource Board Revolving Dev. Fund (HB 843 & HB 392) | (21,800,000) |
| Transfer to Budget Stabilization Fund | (20,971,000) |
| Transfers out for Deficiency Warrants | (1,675,100) |
| TOTAL REVENUES | 2,213,000,500 |
| **APPROPRIATIONS** | |
| Original Appropriations | 2,082,138,300 |
| Reappropriations | 1,820,700 |
| HB 805 - One-time 1% Salary Increase | 5,001,000 |
| Supplemental Appropriations | 25,479,100 |
| Budgeted Reversions (risk management, HB 805 funds, Attorney General) | (2,124,300) |
| TOTAL APPROPRIATIONS | 2,112,314,800 |
| **ESTIMATED ENDING BALANCE** | $ 100,685,700 |

## FISCAL YEAR 2006

| | |
|---|---|
| **REVENUES** | |
| Beginning Balance | $ 100,685,700 |
| FY 2005 Baseline Executive Revenue Percent Increase (5.1%) | 2,076,618,000 |
| HB 10 - Annual IRS conformity bill | (800,000) |
| HB 12 - Exclude certain personal property from Sales Tax exemption | 43,000 |
| HB 13 - Recalculation of business taxes, credits | (50,000) |
| HB 25 - Income Tax, include income for out-of-state partners | 1,000,000 |
| HB 27 - Collection of unpaid taxes, notifications | 100,000 |
| HB 29 - Tax Commission contract with collection agencies | 1,000,000 |
| HB 110a - Sales Tax exemption for certain energy generation purchases | (2,125,000) |
| HB 165 - Reduce capital gains holding period, real property | (500,000) |
| HB 220 - Trademark renewal fees | 1,000 |
| HB 252 - War widow pension income exempt from "circuit breaker" | (150,000) |
| HB 261 - Sales Tax exemption, R&D Equipment | (6,000,000) |
| HB 386a - Cigarette Tax, make $0.57 rate permanent | (863,800) |
| SB 1054 - Divert General Fund revenue to POST Fund | (280,000) |
| Tax Commission - Field Services Software Upgrade | 769,500 |
| HB 400a (2003 session) Increase Sales Tax from 5% to 6% (one month) | 13,448,000 |
| HB 392 - Transfer to Water Resource Board Revolving Dev. Fund | (3,000,000) |
| SB 1194 - Transfer to Endowments in deficit (Ag College; Charitables) | (4,600,000) |
| TOTAL REVENUES | 2,175,296,400 |
| **APPROPRIATIONS** | |
| TOTAL APPROPRIATIONS | 2,180,928,300 |
| **Preliminary Ending Balance** | $ (5,631,900) |
| Transfer from Budget Stabilization Fund (automatically covers negative balances up to 0.5%, or $10.9 million) | 5,631,900 |
| **ESTIMATED ENDING BALANCE** | $ 0 |

# Budget Issues Summary

## Fiscal Year 2005

The Legislature made its final adjustments to the current fiscal year based on a 7.8 percent revenue increase. Through March, revenues exceeded that estimate by about $25 million, which is the most encouraging revenue situation in several years. Overall, the General Fund budget for FY 2005, after major mid-year adjustments for supplemental appropriations for Medicaid and Corrections, totaled $2,114,439,100 which is a 6.2 percent increase over the previous year appropriation. The key overriding factor in the Legislature's approach to the budget was to maximize the ending balance to carry over into FY 2006 to help off-set the impacts of the sunset of the temporary one cent sales tax increase authorized in the 2003 session. Even after transferring $21.8 million in general funds for the water settlement, and approving over $25.0 million in supplementals, the Legislature was still able to approve a spending plan that will leave an estimated year-end balance of just over $100 million. If, however, the year-end balance hits $124 million, then a temporary merit-based salary increase funded at one percent is triggered for state and public school employees for FY 2006.

## Fiscal Year 2006

The FY 2006 General Fund budget is based on a revenue estimate of 5.1 percent, which is the estimate of the Governor's Division of Financial Management and the recommendation of the Economic Outlook and Revenue Assessment Committee. The temporary one cent sales tax increase expires June 30, 2005, so that revenue was not included in the budget plan for FY 2006. The cigarette tax increase slated to sunset was made permanent, although the additional moneys do not accrue to the General Fund. Next year the Legislature may have to transfer those cigarette tax revenues from the Economic Recovery Reserve Fund to the General Fund in order to balance the General Fund budget and cover the costs of water agreements.

The spending blueprint approved by the Legislature for FY 2006 reflects a 4.7 percent increase over the original FY 2005 appropriation, and a 3.1 percent increase over the final FY 2005 appropriation. The final appropriation incorporated carryover, supplementals, and a one-time one percent change in employee compensation. Included in this very lean "maintenance level" budget plan are increases for state employee health insurance costs, statutory increases for Medicaid and public schools, an enrollment workload adjustment for higher education, and direct costs of keeping pace with inmate growth in corrections. The basic philosophy of the budget approach was to cover only those costs associated with our current statutory program responsibilities and not to expand state services or programs. The outlook for FY 2007, in light of the current $110 million structural deficit, is still very much in doubt, so a very cautious and conservative spending plan prevailed.

These key revenue and spending issues, as well as highlights of the state agency and institution appropriations, are profiled below.

## Department of Health and Welfare

The General Fund appropriation for the Department of Health and Welfare increased from $407.6 million in fiscal year 2005, to $457.7 million in fiscal year 2006. This level of funding represents an increase of $50.1 million, or 12.3 percent over the department's fiscal year 2005 original appropriation from the General Fund. Of the total, $50.1 million of new dollars, $43.1 million or 86 percent of the increase was for Medicaid.

The Legislature authorized 127 new positions for a total of 3,021 full-time equivalent positions for the entire department. This represents a growth factor of 4.4 percent. The new positions were added in the following programs:

- 15 new child protection workers were added in the Child Welfare Program;
- 2 grant management positions for the Independent Councils;
- 15 positions for clinical support for adults and children in Mental Health Services;

- 3 positions to manage the Access to Recovery grant in the Substance Abuse Services program;
- 1 position to support methamphetamine cleanup standards in the Physical Health Program;
- 50 positions for the eligibility and child support case workers in the Self-Reliance Programs;
- 27 positions in Indirect Support Services Program of which 20 were to convert existing contract employees to state employment, and 7 were to support criminal background checks for employees of assisted living facilities and nursing homes; and
- 14 positions for Medical Assistance Services to implement the Adult Access Card Program, support estate recovery efforts, provide additional health facility surveyors, and add capacity for program development and cost containment evaluations.

A subcommittee appointed by the co-chairmen of the Joint Finance-Appropriations Committee reviewed the budget structure and expenditure history of the department during the interim. As a result of the subcommittee's work, substantive changes were made during the appropriation process for fiscal year 2006.

- All budgets were reviewed and voted on by program rather than by division – there are now 19 budgeted programs in the department. Subsequently, there were nine appropriation bills representing functional areas rather than five representing organizational lines.
- All budgeted programs now have an associated full-time equivalent position cap.
- Carryover authority was granted throughout the department, but in the Child Welfare and Children's Mental Health Programs, carryover was limited to foster care, adoption assistance, and mental health treatment for children.
- Automatic authority to spend all new state or federal receipts that were in excess of the appropriation was limited to the Medical Assistance Services (Medicaid) and Indirect Support Services Programs. The majority of these receipts are from pharmaceutical rebates and excess payments to hospitals in Medicaid.

Finally, the Legislature faced a major challenge when the Governor's recommendation for projected inflationary increases in Medicaid was self-admittedly under funded by approximately $17 million from the General Fund. An additional $10 million was added to the final appropriation for Medicaid in an effort to minimize the potential shortfall in fiscal year 2006.

## Public Schools

For the current year, the Legislature provided public schools with a $5 million cash infusion from the Budget Stabilization Fund to the Public Education Stabilization Fund (PESF), to cover costs associated with unexpected levels of enrollment growth. These funds have been added to the $7.15 million in PESF, which should provide a fund balance sufficient to cover a shortfall currently estimated at approximately $10 million. Of the new classrooms in Idaho, roughly one-third were in the Meridian School District, one-third in charter schools, and one-third in the remaining 113 school districts combined.

The General Fund appropriation for public schools increased by 2.3 percent for FY 2006, from $964.7 million to $987.1 million. The public schools appropriation bills included several changes to public schools funding statutes. These included the removal of requirements that the state fund and school districts participate in the Idaho Student Information Management System (ISIMS), since the J.A. & Kathryn Albertson Foundation has abandoned further development of ISIMS and will not be delivering a product for the state to maintain.

Amendments pertaining to charter schools include the requirement that new charter schools must be authorized by no later than January 1 of the prior school year (does not apply to new charters opening in Fall 2005), and a provision limiting the growth of individual charter schools to 20 new support units per year. These changes will make it possible for the state to plan and budget for charter school growth in a more orderly way.

Other amendments phased out the funding floor, which guaranteed the state's three or four wealthiest school districts at least 90 percent of their previous year's state funding, despite the fact that they would normally be entitled to receive none under equalization. These districts will now receive a 50 percent floor in FY 2006 and none in FY 2007.

In terms of the five divisions in the public schools budget, the following highlights summarize the key issues provided in the appropriation bills:

- **Administrators**: General Fund and total funds increase of 3.3 percent. Funded statutory increases for enrollment growth. The estimated experience/education index for administrators is fully funded for FY 2006.

- **Teachers**: General Fund increase of 1.9 percent, total funds increase of 2.1 percent. Funded statutory increases for enrollment growth and a 15 percent increase in the Early Retirement Program. The estimated experience/education index for teachers is fully funded for FY 2006.

- **Operations**: General Fund increase of 2.6 percent, total funds increase of 2.5 percent. Provided a 13.1 percent increase in the amount of money that can be used for technology, with all $9.5 million now appropriated as ongoing funding. Within this category, there was an approximately 30 percent increase in the amount of money that schools could use to hire information technology staff. Districts were also given more flexibility in the use of technology equipment dollars, with districts having the option to use their share of these funds to pay for the cost of providing remedial instruction to students failing to achieve full ISAT proficiency. Increased the level of total discretionary funding by one percent, from $24,450 to $24,695 per classroom. Funded statutory increases for enrollment growth and pupil transportation costs, including the cost of bringing electronic instruction to virtual charter school students.

- **Children's Programs**: General Fund increase of 10.6 percent, total funds increase of 5 percent. Provided funding increases for Exceptional Contract/Tuition Equivalencies (15 percent) and Limited English Proficiency programs (4.3 percent). Doubled funding for Idaho Digital Learning Academy, to $900,000, and made the provision of remedial instruction for children failing to achieve full ISAT proficiency the highest priority use for such funds. Provided additional flexibility to school districts in the use of cigarette tax moneys, with such funds being eligible to be used not only for Safe & Drug-Free Schools programs, but also for the costs of paying community resource workers.

- **Facilities**: Funded entirely by State Lottery proceeds. Provided funding for Bond Levy Equalization, in the amount of $4,527,500, and general facilities assistance to local school districts. The amount of general facilities funds provided is $8,922,500, the same amount as was provided in FY 2005.

## College and Universities

The FY 2006 appropriation for the four institutions in our College and University system reflects a 2.5 percent increase in General Funds and a 2.6 percent increase in total funds. The appropriation provides for increases in personnel benefits for health insurance and retirement, and provided four additional adjustments to adequately fund a "maintenance level" budget:

- **Statewide Cost Allocation Charges**: Includes $48,000 for the controller, treasurer and risk management.

- **Enrollment Workload Adjustment***:* This Enrollment Workload Adjustment (EWA) is not based on student enrollment, but is a calculation based on a three-year rolling average of the increase in credit hours, weighted by course level (lower division, upper division, masters, doctoral and law) and also weighted by discipline. The appropriation provides full funding ($2,745,800) for the EWA. Keeping pace with growing enrollments was the highest priority in this year's budget process for higher education.

- **Occupancy Costs**: Includes $825,200 for maintenance, janitorial and utility costs for three new facilities.

1. The Stephens Performing Arts Center at Idaho State University received $378,900 for the general education portion of that facility, which is about 80 percent of the square footage. The grand concert hall and two smaller theatres were not included in the occupancy costs. The original legislation authorizing this privately funded facility clearly outlined the intent in the fiscal note, which states that funded occupancy costs would be expected when the facility was completed.

2. The University of Idaho received $205,800 for the space they use for general education in UI Water Center, which is about 29 percent of the square footage of that facility.

3. The Lewis-Clark State College Activity Center received $240,500 for occupancy costs. Original funding to construct this facility began in phases nine years ago, with the last and largest portion funded in the bonding package in 2003.

- **Endowment Fix**: The higher education appropriation also includes a one-time fund shift to cover the pooled endowment shortfall, which will not affect the overall funds available for higher education. This is a one-time "fix" required in the budget process which affected several agencies. In this case, general funds are reduced (and replaced with available earning in higher education's endowments) so that general funds can be used to cover endowment losses in other charitable institution budgets.

- **Legislative Intent**: There is one new Legislative Intent section in the appropriation bill which directs the State Board of Education to develop a standardized reporting system to profile faculty workload at each institution. This is an effort simply to get a better understanding of how many credit hours are taught by faculty members and how many hours are spent in service or research.

## Department of Correction

The General Fund appropriation for the Department of Correction increased from $110.5 million in fiscal year 2005 to $118.6 million in fiscal year 2006. This level of funding represents an increase of $8.1 million, or 7.3 percent, over the department's fiscal year 2005 original appropriation. Of that increase, about half was provided through ongoing supplemental appropriations to cover unexpected prison growth.

In addition, full-time equivalent positions increased by 6.7 percent, from 1,426 authorized by the Legislature in fiscal year 2005 to 1,522. This represents an increase of 96 positions. Of this number, 37 were authorized by the Governor during the current fiscal year to deal with the growing inmate population problem.

The changes in this appropriation from last year include $1,059,000 for personnel benefits; $18,100 for miscellaneous capital outlay; $1,412,400 in nonstandard adjustments for changes in the medical contract with Prison Health Services, the statewide cost allocation plan and the privately operated state prison; and $1,019,500 for annualizing approved supplemental appropriations. In addition, $1,517,900 was shifted from the General Fund to the Endowment Income Fund as part of the Endowment Reallocation Plan. Also, $138,000 was shifted from federal grant moneys to the General Fund for continued support of substance abuse treatment services at the South Idaho Correctional Institution in Boise and the North Idaho Correctional Institution at Cottonwood.

Other line item changes related to inmate population growth were also funded. They included $513,400 to cover medical costs for another 365 inmates who are forecast to enter the system in 2006; $699,600 and fourteen new positions to cover a 6.4 percent increase in the number of offenders that will be supervised in the community; $41,100 and one new position to provide clerical support for those offenders participating under the Interstate Compact program; $250,000 to establish Intermediate Sanction & Revocation programs at two facilities to help reduce prison overcrowding and increase offender accountability; $93,700 and 1.6 new positions to help eliminate sexual assaults and rapes in detention centers, jails, and prisons, as federally mandated; $677,200 and twelve new positions to staff a low-cost inmate housing structure at the Idaho Correctional Institution in Boise to house an additional 100 inmates; and $1,940,700 and 30 new positions to provide for an additional 136 beds at the South Boise Women's Correctional Center.

Finally, intent language was included in the bill that granted carryover authority to the department for any unexpended and unencumbered balance of the General Fund to be used exclusively for the expansion of community-based mental health and substance abuse services.

## Change in Employee Compensation (CEC)

Idaho Code, §67-5309B(d), provides that the Division of Human Resources and the governor shall submit recommendations on proposed changes in salaries and benefits to the Legislature. "The failure of the legislature to accept, modify or reject the recommendations prior to adjournment sine die shall constitute approval of the governor's recommendations." The CEC Committee adjourned its February 15, 2005 meeting without passing a resolution to accept, modify or reject the Governor's recommendations. The Governor recommended funding for a one percent CEC for salary increases provided to state employees based upon performance, and funding for compensation to employees of public schools for distribution through discretionary allocations as individual districts may determine.

The Legislature approved H395, an omnibus CEC appropriation bill, which authorizes a one-time one percent CEC if the State Controller certifies to the Secretary of State that the ending balance in the General Fund at the end of fiscal year 2005 exceeds $124,000,000. The fiscal impact of H395 is $14,072,800 in general funds, $2,089,400 in dedicated funds, and $1,190,600 in federal funds for a total cost of $17,352,800.

## Transportation Department

The Transportation Department's FY 2006 budget includes an enhancement of $42,418,300 for Contract Construction and Right-of-Way Acquisition. This reflects higher estimated levels of federal funding based upon Congress' most recent extension of the Federal Surface Transportation Act. The enhancement also reflects forecasted increases in state dedicated funds. The Legislature also passed Senate Bill 1183 which authorizes the use of GARVEE [Grant Anticipation Revenue Vehicles] bonds to finance certain transportation projects across the state.

## Permanent Building Fund Projects

During FY 2006, the Permanent Building Fund once again will be used primarily to address building maintenance projects. Of the $21,058,900 appropriated for Permanent Building Fund projects, $17,548,500 was allocated for maintenance projects. Four other projects were authorized:

1. $2.2 million was appropriated to renovate the facility for the Commission for the Blind and Visually Impaired. This project will renovate the current facility which is located in Boise and will address safety, mechanical and electrical problems. The renovation will result in a safer and more secure facility for clients and staff.

2. $450,000 was appropriated for the planning and design for an addition to the State Museum. This will provide a 9,600 square foot addition to the State Museum and allow for the expansion of educational programs through exhibits, demonstrations, lectures, and audio-visual presentations.

3. $745,000 was appropriated for low-cost inmate housing for the Department of Correction at the Idaho State Correctional Institution in Boise. This will provide funding for a stressed membrane structure providing a semi-permanent solution to inmate overcrowding at a fraction of the cost of conventional construction. This new structure will provide 100 new beds at the facility.

4. $115,000 was appropriated for permanent fixtures at the new Idaho History Center. This will pay for fixed shelving and ladders at the new facility to provide storage for and access to such materials as historical documents, photographs, books, maps, oral histories, and research guides.

## Endowment Fix

In January, the Legislature learned that the Endowment Fund Investment Board had ceased payouts to the Agricultural College and Charitable Institutions, two of the seven pooled endowments. Two of the entities affected by the suspension, Veteran's Services and the School for the Deaf and the Blind, indicated they would

be able to absorb the loss of funds in FY 2005 amounting to $281,490. This left a shortfall of $1,506,300 that was not accounted for in the FY 2005 budget. The attorneys general assigned to the Investment board also recommended that the earnings reserves be put in a positive position as soon as possible, amounting to $4.6 million. Furthermore, an additional impact of $3,387,300 would be felt if no payments could be made to the Ag College and Charitable Institutions in FY 2006. The total impact would have been $9,493,600. Fortunately, the attorneys concluded that had each of the pooled endowments been examined separately when calculating disbursement amounts for each fiscal year, the beneficiaries of each of the deficit funds would have not received endowment distributions in those years in the amount which created the deficit balances.

JFAC's approach was to increase General Fund support for those programs whose endowment distributions were stopped and decrease General Fund support and increase endowment spending authority for the other pooled endowments. JFAC approved S1162, adjusting the endowment fund appropriations in three parts:

1. The Normal School and University endowments took care of the Agricultural College and the Idaho State University portion of Charitable Institutions;

2. The Penitentiary Endowment took care of Juvenile Corrections; and

3. State Hospital South took care of State Hospital North.

The total impact was $1,506,300 increased spending authority in the healthier endowments and a reduction in the same amount for the less healthy endowments.

For fiscal year 2006, S1194 took the same approach to keep the Agricultural College and Charitable Institutions whole without impacting the General Fund. Starting with known FY 2005 beginning balances and using estimated revenues, expenditures, and distributions for each of the seven pooled endowments, staff calculated the need for $2.1 million to the Agricultural College and $2.5 million to the Charitable Institutions for a total of $4.6 million to bring those Earnings Reserves out of deficit. Also, since no distributions could be made from those two endowments in FY 2006, staff put a plan together to increase distributions from the healthy endowments with off-setting adjustments in General Fund support saving the General Fund $3,387,300.

Total savings to the General Fund was $9,493,600 over the two fiscal years. These are General Fund dollars that would have had to be injected into the budget that were instead offset by endowment earnings reserves. However, in FY 2007, the distributions must be readjusted and $4.6 million must be reinstated to the General Fund appropriation base.

## Statewide Water Funding Package

JFAC appropriated $34,150,000 for statewide water issues as follows:

- $24,375,000 for purchasing water rights owned by the Bell Rapids Mutual Irrigation Company;

- $4,125,000 for making loans to ground water districts to lease water;

- $3 million for making loans to ground water districts to implement the Conservation Reserve Enhancement Program;

- $360,000 to the Soil Conservation Commission for implementing the Conservation Reserve Enhancement Program;

- $90,000 for a Hydrology Section Manager in the Department of Water Resources;

- $1.2 million in spending authority for fees charged to water users to be used for monitoring and modeling;

- $100,000 for the Rathdrum Aquifer Collaborative USGS Study;

- $150,000 for Rathdrum Aquifer spring and well monitoring;

- $450,000 for Palouse Basin Aquifer Projects; and
- $300,000 for a study of water use and re-use on the Rathdrum Prairie.

Of the total, $21.3 million was to be repaid by July 1, 2006 to the General Fund from leases of water rights to the Bureau of Reclamation. (H392)

## Department of Fish and Game

JFAC took a four pronged approach to the Fish and Game Budget. First, it set the FY 2006 budget based on no fee increase. S1176 authorized 525 full-time equivalent positions and $72.2 million from all fund sources. Second, S1230 authorized funding of $1.4 million for the 27th payroll. Third, JFAC approved S1237 authorizing an additional $1.5 million from all fund sources. The total of these three components amounted to a budget of $75.1 million, of which $33.4 million was from licenses and fees. Finally, even though the Department of Fish and Game doesn't get any General Fund support, JFAC approved H395, a one percent one-time change in employee compensation contingent upon the ending balance in the General Fund of $124,000,000. The fiscal impact of a one percent CEC to Fish and Game is $382,400 with $182,400 or 48% from license and other fees.

It should be noted that S1191 increased fishing and hunting license fees by an average of 10 percent including the vendor increase. There were some notable exceptions and footnotes. First, vendor fees were increased from $1.50 to $1.75 (17%) with the entire $.25 going to the vendors. That means the department will retain $.75 to maintain the system and the vendor will get $1 beginning July 1, 2005. Second, there are exceptions to the average 10 percent. Controlled hunt application fees remained at $4.50, controlled hunt permits remained at $6.00, trapping licenses remained the same, senior licenses rose from $3 to $10 (333 percent increase), and non-resident hound-hunter permits actually fell by 21%. And finally, the fiscal note states the fee increase to generate an additional $3.1 million to the department bringing estimated revenues for FY 2006 to $31.5 million. That represents an 11% increase. Even after accounting for the variations in the fee increases, the department is assuming an increase of two percent to three percent in sales volume!

# General Fund Revenue Collections and Estimates

The Economic Outlook and Revenue Assessment Committee (EORAC), appointed by leadership and made up of six members from the Senate and six members 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 2005 and FY 2006 General Fund revenue estimates presented to the First Regular Session of the 58th Idaho Legislature in the Governor's State of the State speech. The committee concluded that the revenue projections in the executive forecast were reasonable for the purposes of setting budgets, although the committee's median forecasts were slightly higher than those of the executive forecast.

For the purposes of setting budgets, JFAC used the executive forecasts for FY 2005 and FY 2006, as adopted by EORAC. 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 Report.

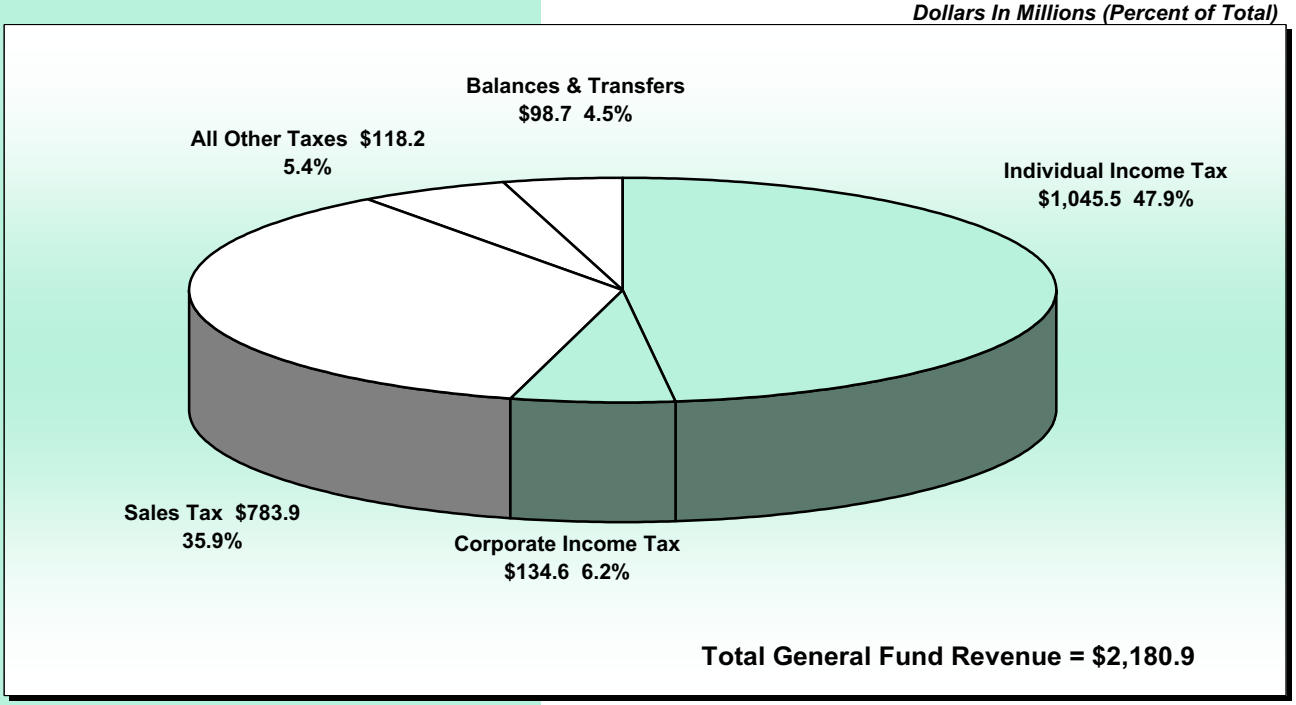
| | | Revenue Estimates | | | |
|---|---|---|---|---|---|
| | **FY 2004** | **FY 2005** | | **FY 2006** | |
| **REVENUE SOURCE** | Actual Collections | January Revised | With Law Changes | Original Projection | With Law Changes |
| Individual Income Tax | $902,125,500 | $974,478,000 | $974,698,000 | $1,044,229,000 | $1,045,503,700 |
| Corporate Income Tax | 103,015,000 | 120,617,000 | 121,497,000 | 135,065,000 | 134,566,600 |
| Sales Tax | 886,079,000 | 933,378,000 | 931,315,500 | 791,425,000 | 783,900,800 |
| Product Taxes | | | | | |
| Cigarette Tax | 30,040,500 | 7,500,000 | 7,500,000 | 8,100,000 | 7,236,200 |
| Tobacco Tax | 5,489,100 | 5,700,000 | 5,700,000 | 5,900,000 | 5,900,000 |
| Beer Tax | 1,955,000 | 2,000,000 | 2,000,000 | 2,100,000 | 2,100,000 |
| Wine Tax | 2,138,000 | 2,300,000 | 2,300,000 | 2,350,000 | 2,350,000 |
| Liquor Transfer | 4,945,000 | 4,945,000 | 4,945,000 | 4,945,000 | 4,945,000 |
| Miscellaneous Revenue | | | | | |
| Kilowatt Hour Tax | 1,827,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 |
| Mine License Tax | 71,900 | 30,000 | 30,000 | 50,000 | 50,000 |
| Estate Tax | 4,430,600 | 3,650,000 | 3,650,000 | 0 | 0 |
| State Treasurer | 4,971,300 | 5,800,000 | 5,800,000 | 4,500,000 | 4,500,000 |
| Judicial Branch | 4,978,600 | 4,900,000 | 4,900,000 | 4,980,000 | 4,980,000 |
| Insurance Premium Tax | 62,766,700 | 58,720,000 | 58,720,000 | 58,774,000 | 58,809,400 |
| State Police | 1,611,500 | 1,640,000 | 1,640,000 | 1,660,000 | 1,380,000 |
| Unclaimed Property | 3,686,500 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Secretary of State | 2,394,900 | 2,500,000 | 2,500,000 | 2,500,000 | 2,501,000 |
| Ag Equip Exemption* | (13,448,500) | 0 | 0 | 0 | 0 |
| Other/Dept. Transfers | 74,573,800 | 24,407,000 | 24,407,000 | 19,188,000 | 19,188,000 |
| **TOTAL REVENUES** | **$2,083,651,400** | **$2,156,865,000** | **$2,155,902,500** | **$2,090,066,000** | **$2,082,210,700** |
| *% Change from prior year* | *19.0%* | *3.5%* | *3.5%* | *(3.1%)* | *(3.4%)* |
| With Beginning Balances | | | 100,244,100 | | 100,685,700 |
| Net Transfers | | | (43,146,100) | | (1,968,100) |
| **REVENUES AND TRANSFERS** | **$2,083,651,400** | **$2,156,865,000** | **$2,213,000,500** | **$2,090,066,000** | **$2,180,928,300** |

** Distribution will be made from Sales Tax revenues beginning in FY 2005 (H538).*

# FY 2006 General Fund Revenue & Appropriations

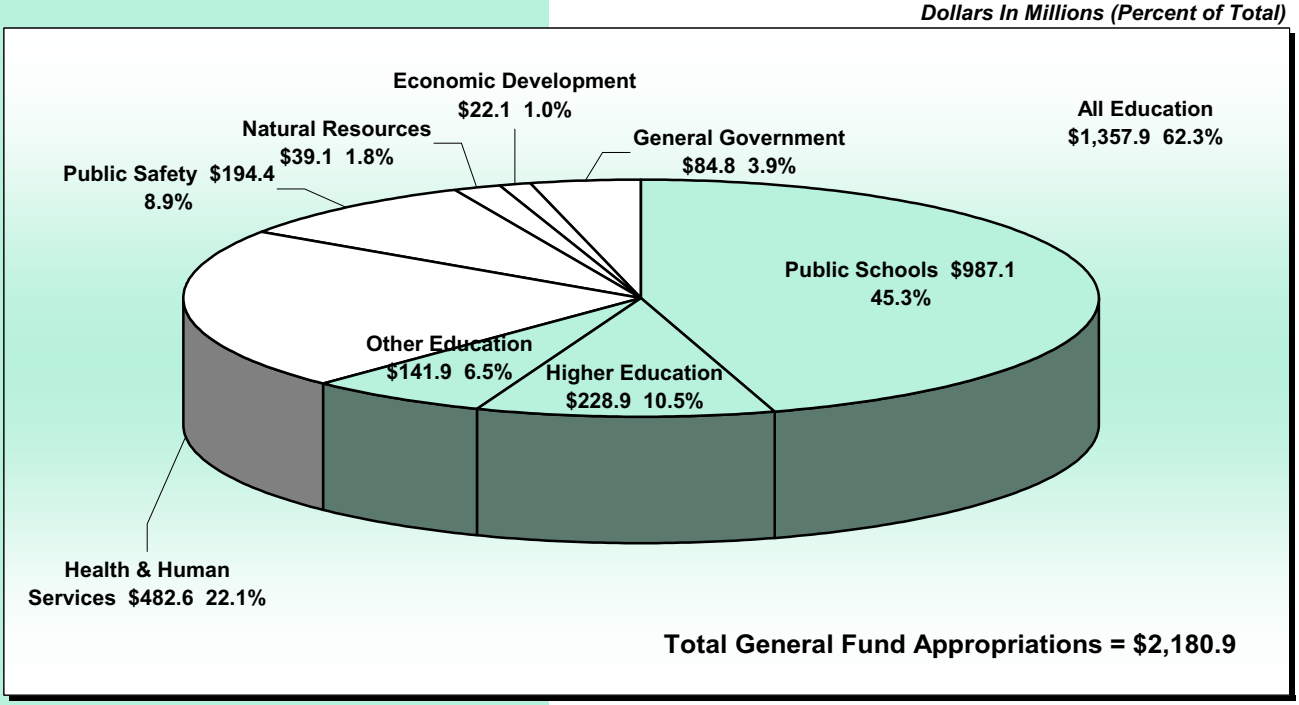
*"Where the money comes from . . ."*

*Dollars In Millions (Percent of Total)*




*"Where the money goes . . ."*

*Dollars In Millions (Percent of Total)*

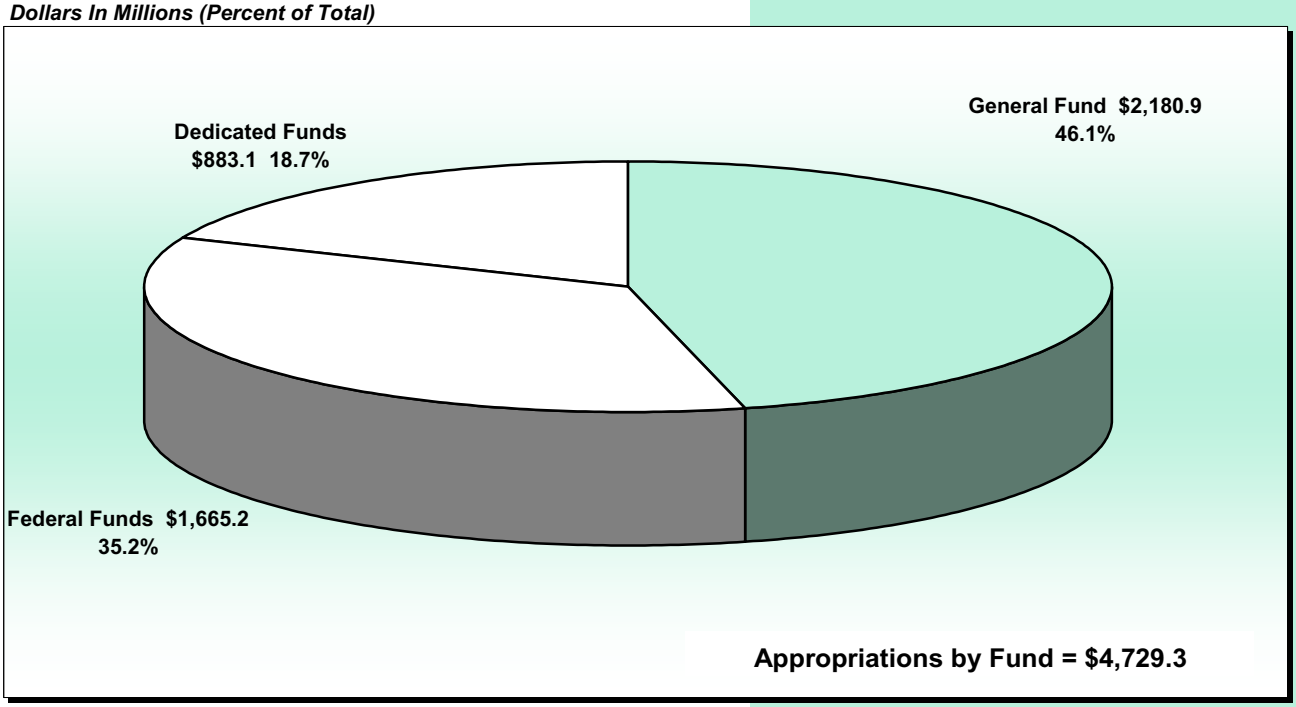



Revenue less Appropriations = $.0 million

# FY 2006 All Appropriations by Fund & Function

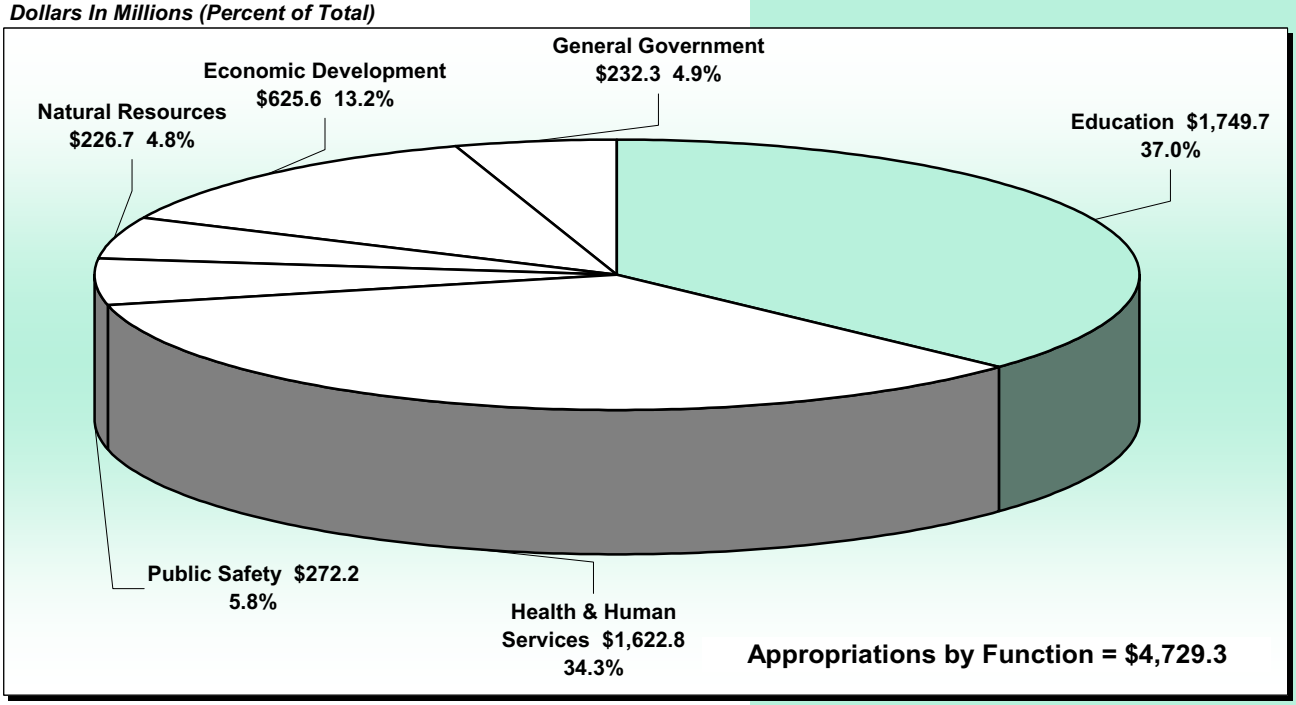
*"Where the money comes from . . ."*

*Dollars In Millions (Percent of Total)*




*"Where the money goes . . ."*

*Dollars In Millions (Percent of Total)*



# FY 2005 Supplementals Comparison

| | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **Education** | | | | | |
| **College and Universities : State Board of Education** | | | | | |
| **1. Occupancy Costs** | | | | | |
| Agency Request | 7.75 | 1,649,100 | 0 | 0 | 1,649,100 |
| Governor's Recommendation | 7.25 | 993,100 | 0 | 0 | 993,100 |
| JFAC Action | 3.25 | 548,100 | 0 | 0 | 548,100 |
| **2. Endowment Reallocation** | | | | | |
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
| JFAC Action | 0.00 | 0 | 0 | 0 | 0 |
| **Vocational Rehabilitation : State Board of Education** | | | | | |
| **3. Transfer State Match from SILC** | | | | | |
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
| JFAC Action | 0.00 | 4,000 | 0 | 36,100 | 40,100 |
| **4. Administrative Costs to Set Up Program** | | | | | |
| Agency Request | 2.00 | 82,900 | 0 | 0 | 82,900 |
| Governor's Recommendation | 2.00 | 0 | 0 | 0 | 0 |
| JFAC Action | 2.00 | 0 | 0 | 0 | 0 |
| **Health and Human Services** | | | | | |
| **Medically Indigent Health Care** | | | | | |
| **5. CAT Fund Shortfall** | | | | | |
| Agency Request | 0.00 | 1,700,000 | 0 | 0 | 1,700,000 |
| Governor's Recommendation | 0.00 | 1,700,000 | 0 | 0 | 1,700,000 |
| JFAC Action | 0.00 | 3,675,000 | 0 | 0 | 3,675,000 |
| **Child Welfare : Department of Health and Welfare** | | | | | |
| **6. Child Protection Workers & Services** | | | | | |
| Agency Request | 15.00 | 2,806,900 | 0 | 707,000 | 3,513,900 |
| Governor's Recommendation | 15.00 | 2,806,900 | 0 | 707,000 | 3,513,900 |
| JFAC Action | 0.00 | 956,800 | 0 | 121,500 | 1,078,300 |
| **7. IT Contractor Savings** | | | | | |
| Agency Request | 0.00 | (101,200) | 0 | (101,200) | (202,400) |
| Governor's Recommendation | 0.00 | (101,200) | 0 | (101,200) | (202,400) |
| JFAC Action | 0.00 | 0 | 0 | 0 | 0 |
| **Independent Councils : Department of Health and Welfare** | | | | | |
| **8. Increased Workload** | | | | | |
| Agency Request | 1.00 | 0 | 162,600 | 410,000 | 572,600 |
| Governor's Recommendation | 1.00 | 0 | 162,600 | 410,000 | 572,600 |
| JFAC Action | 1.00 | 0 | 162,600 | 410,000 | 572,600 |

# FY 2005 Supplementals Comparison

| | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **Indirect Support Services : Department of Health and Welfare** | | | | | |
| **9. IT Contractors to State Staff** | | | | | |
| Agency Request | 21.00 | 484,600 | 0 | 396,500 | 881,100 |
| Governor's Recommendation | 21.00 | 484,600 | 0 | 396,500 | 881,100 |
| JFAC Action | 20.00 | 59,100 | 0 | 48,400 | 107,500 |
| **10. IT Contractors - Savings Generated** | | | | | |
| Agency Request | 0.00 | (80,800) | 0 | (80,700) | (161,500) |
| Governor's Recommendation | 0.00 | (80,800) | 0 | (80,700) | (161,500) |
| JFAC Action | 0.00 | (59,200) | 0 | (48,400) | (107,600) |
| **Medical Assistance Services : Department of Health and Welfare** | | | | | |
| **11. Medicaid Use Increases** | | | | | |
| Agency Request | 0.00 | 15,457,900 | 13,148,500 | 37,113,500 | 65,719,900 |
| Governor's Recommendation | 0.00 | 15,457,900 | 13,148,500 | 37,113,500 | 65,719,900 |
| JFAC Action | 0.00 | 15,457,900 | 13,148,500 | 37,113,500 | 65,719,900 |
| **12. Medicaid Buy-In for Disabled** | | | | | |
| Agency Request | 3.00 | 0 | 0 | 102,800 | 102,800 |
| Governor's Recommendation | 3.00 | 0 | 0 | 102,800 | 102,800 |
| JFAC Action | 0.00 | 0 | 0 | 0 | 0 |
| **13. Adult Access Card Program** | | | | | |
| Agency Request | 3.00 | 0 | 26,100 | 98,600 | 124,700 |
| Governor's Recommendation | 3.00 | 0 | 26,100 | 98,600 | 124,700 |
| JFAC Action | 3.00 | 0 | 26,100 | 98,600 | 124,700 |
| **Psychiatric Hospitalization : Department of Health and Welfare** | | | | | |
| **14. Endowment Reallocation** | | | | | |
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
| JFAC Action | 0.00 | 0 | 0 | 0 | 0 |
| **Mental Health Services : Department of Health and Welfare** | | | | | |
| **15. IT Contractor Savings** | | | | | |
| Agency Request | 0.00 | (67,300) | 0 | 0 | (67,300) |
| Governor's Recommendation | 0.00 | (67,300) | 0 | 0 | (67,300) |
| JFAC Action | 0.00 | 0 | 0 | 0 | 0 |
| **Public Health Services : Department of Health and Welfare** | | | | | |
| **16. Access to Substance Abuse Services** | | | | | |
| Agency Request | 3.00 | 0 | 0 | 7,592,000 | 7,592,000 |
| Governor's Recommendation | 3.00 | 0 | 0 | 7,592,000 | 7,592,000 |
| JFAC Action | 3.00 | 0 | 0 | 7,592,000 | 7,592,000 |
| **17. IT Contractors Savings** | | | | | |
| Agency Request | 0.00 | (40,400) | 0 | (121,100) | (161,500) |
| Governor's Recommendation | 0.00 | (40,400) | 0 | (121,100) | (161,500) |
| JFAC Action | 0.00 | 0 | 0 | 0 | 0 |

# FY 2005 Supplementals Comparison

| | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **Division of Welfare : Department of Health and Welfare** | | | | | |
| **18. Growth in Eligibility for Programs** | | | | | |
| Agency Request | 43.00 | 661,200 | 0 | 661,200 | 1,322,400 |
| Governor's Recommendation | 43.00 | 661,200 | 0 | 661,200 | 1,322,400 |
| JFAC Action | 25.00 | 186,200 | 0 | 186,200 | 372,400 |
| **19. IT Contractors Savings** | | | | | |
| Agency Request | 0.00 | (198,300) | 0 | (242,300) | (440,600) |
| Governor's Recommendation | 0.00 | (198,300) | 0 | (242,300) | (440,600) |
| JFAC Action | 0.00 | 0 | 0 | 0 | 0 |
| **State Independent Living Council** | | | | | |
| **20. Return State Match to Voc Rehab** | | | | | |
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
| JFAC Action | 0.00 | (4,000) | 0 | (36,100) | (40,100) |
| **Public Safety** | | | | | |
| **Support Division : Department of Correction** | | | | | |
| **21. Medical Services Contract** | | | | | |
| Agency Request | 0.00 | 964,700 | 0 | 0 | 964,700 |
| Governor's Recommendation | 0.00 | 964,700 | 0 | 0 | 964,700 |
| JFAC Action | 0.00 | 964,700 | 0 | 0 | 964,700 |
| **Operations Division : Department of Correction** | | | | | |
| **22. County & Contract Beds** | | | | | |
| Agency Request | 0.00 | 2,679,200 | 0 | 0 | 2,679,200 |
| Governor's Recommendation | 0.00 | 2,679,200 | 0 | 0 | 2,679,200 |
| JFAC Action | 0.00 | 1,969,200 | 710,000 | 0 | 2,679,200 |
| **23. Facility Population Increase** | | | | | |
| Agency Request | 33.00 | 1,633,400 | 207,600 | 0 | 1,841,000 |
| Governor's Recommendation | 32.00 | 1,580,600 | 207,600 | 0 | 1,788,200 |
| JFAC Action | 32.00 | 1,453,700 | 207,600 | 0 | 1,661,300 |
| **24. Balla Case** | | | | | |
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
| JFAC Action | 5.00 | 45,700 | 0 | 0 | 45,700 |
| **25. Community Treatment Services** | | | | | |
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
| JFAC Action | 0.00 | 0 | 200,000 | 0 | 200,000 |
| **26. Endowment Reallocation** | | | | | |
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
| JFAC Action | 0.00 | (375,300) | 375,300 | 0 | 0 |

# FY 2005 Supplementals Comparison

| | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **Department of Juvenile Corrections** | | | | | |
| **27. Jeff D. Lawsuit Costs** | | | | | |
| Agency Request | 0.00 | 125,000 | 0 | 0 | 125,000 |
| Governor's Recommendation | 0.00 | 125,000 | 0 | 0 | 125,000 |
| JFAC Action | 0.00 | 18,500 | 0 | 0 | 18,500 |
| **28. Endowment Reallocation** | | | | | |
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
| JFAC Action | 0.00 | 375,300 | (375,300) | 0 | 0 |
| **Natural Resources** | | | | | |
| **Department of Water Resources** | | | | | |
| **29. Energy Program Fund Shift** | | | | | |
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
| JFAC Action | 0.00 | 0 | 0 | 0 | 0 |
| **Economic Development** | | | | | |
| **Soil Conservation Commission : Department of Agriculture** | | | | | |
| **30. Upgrade Loan Software (S1025)** | | | | | |
| Agency Request | 0.00 | 0 | 22,000 | 0 | 22,000 |
| Governor's Recommendation | 0.00 | 0 | 22,000 | 0 | 22,000 |
| JFAC Action | 0.00 | 0 | 22,000 | 0 | 22,000 |
| **Industrial Commission** | | | | | |
| **31. Commissioners' Salary** | | | | | |
| Agency Request | 0.00 | 0 | 5,700 | 0 | 5,700 |
| Governor's Recommendation | 0.00 | 0 | 5,700 | 0 | 5,700 |
| JFAC Action | 0.00 | 0 | 5,700 | 0 | 5,700 |
| **Public Utilities Commission** | | | | | |
| **32. Supplemental--Commissioners Salary** | | | | | |
| Agency Request | 0.00 | 0 | 5,900 | 0 | 5,900 |
| Governor's Recommendation | 0.00 | 0 | 5,900 | 0 | 5,900 |
| JFAC Action | 0.00 | 0 | 5,900 | 0 | 5,900 |
| **General Boards : Self-Governing Agencies** | | | | | |
| **33. Examiners--Sheriff/Prosecutor Payment** | | | | | |
| Agency Request | 0.00 | 11,500 | 0 | 0 | 11,500 |
| Governor's Recommendation | 0.00 | 11,500 | 0 | 0 | 11,500 |
| JFAC Action | 0.00 | 11,500 | 0 | 0 | 11,500 |
| **Medical Boards : Self-Governing Agencies** | | | | | |
| **34. Hearing Costs** | | | | | |
| Agency Request | 0.00 | 0 | 5,800 | 0 | 5,800 |
| Governor's Recommendation | 0.00 | 0 | 3,700 | 0 | 3,700 |
| JFAC Action | 0.00 | 0 | 3,700 | 0 | 3,700 |

# FY 2005 Supplementals Comparison

| | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **Regulatory Boards : Self-Governing Agencies** | | | | | |
| **35. Outfitters & Guides LAN Connections** | | | | | |
| Agency Request | 0.00 | 0 | 6,500 | 0 | 6,500 |
| Governor's Recommendation | 0.00 | 0 | 6,500 | 0 | 6,500 |
| JFAC Action | 0.00 | 0 | 6,500 | 0 | 6,500 |
| **Office of State Appellate Public Defender : Self-Governing Agencies** | | | | | |
| **36. Mitigation & Investigation** | | | | | |
| Agency Request | 0.00 | 833,700 | 0 | 0 | 833,700 |
| Governor's Recommendation | 0.00 | 833,700 | 0 | 0 | 833,700 |
| JFAC Action | 0.00 | 233,000 | 0 | 0 | 233,000 |
| **Division of Veterans Services : Self-Governing Agencies** | | | | | |
| **37. Medical Supplies & Equipment** | | | | | |
| Agency Request | 0.00 | 0 | 200,000 | 0 | 200,000 |
| Governor's Recommendation | 0.00 | 0 | 200,000 | 0 | 200,000 |
| JFAC Action | 0.00 | 0 | 300,000 | 0 | 300,000 |
| **General Government** | | | | | |
| **State Controller** | | | | | |
| **38. Business Intelligence** | | | | | |
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
| Governor's Recommendation | 0.00 | 0 | 666,000 | 0 | 666,000 |
| JFAC Action | 0.00 | 0 | 680,000 | 0 | 680,000 |
| **Military Division : Office of the Governor** | | | | | |
| **39. NGA Interoperability Grant** | | | | | |
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
| JFAC Action | 0.00 | 0 | 35,000 | 0 | 35,000 |
| **State Tax Commission : Department of Revenue and Taxation** | | | | | |
| **40. Commissioner Salaries** | | | | | |
| Agency Request | 0.00 | 6,800 | 0 | 0 | 6,800 |
| Governor's Recommendation | 0.00 | 6,800 | 0 | 0 | 6,800 |
| JFAC Action | 0.00 | 6,800 | 0 | 0 | 6,800 |
| **41. Cost Allocation Adjustments** | | | | | |
| Agency Request | 0.00 | (47,900) | 36,300 | 0 | (11,600) |
| Governor's Recommendation | 0.00 | (47,900) | 36,300 | 0 | (11,600) |
| JFAC Action | 0.00 | (47,900) | 36,300 | 0 | (11,600) |

# FY 2005 Deficiency Warrants and Transfers Out

| | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **Natural Resources** | | | | | |
| **Department of Lands : Board of Land Commissioners** | | | | | |
| **1. Fire Suppression Deficiency Warrants** | | | | | |
| Agency Request | 0.00 | 6,000,000 | 0 | 0 | 6,000,000 |
| Governor's Recommendation | 0.00 | 4,400,000 | 0 | 0 | 4,400,000 |
| JFAC Action | 0.00 | 1,274,200 | 0 | 0 | 1,274,200 |
| **Department of Water Resources** | | | | | |
| **2. Transfer to Rev Devel Fund (H392)** | | | | | |
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
| JFAC Action | 0.00 | 21,300,000 | 7,200,000 | 0 | 28,500,000 |
| **Economic Development** | | | | | |
| **Department of Agriculture** | | | | | |
| **3. Pest Deficiency Warrants** | | | | | |
| Agency Request | 0.00 | 259,300 | 0 | 0 | 259,300 |
| Governor's Recommendation | 0.00 | 259,300 | 0 | 0 | 259,300 |
| JFAC Action | 0.00 | 259,300 | 0 | 0 | 259,300 |
| **General Government** | | | | | |
| **Military Division : Office of the Governor** | | | | | |
| **4. HazMat Deficiency Warrant** | | | | | |
| Agency Request | 0.00 | 141,600 | 0 | 0 | 141,600 |
| Governor's Recommendation | 0.00 | 141,600 | 0 | 0 | 141,600 |
| JFAC Action | 0.00 | 141,600 | 0 | 0 | 141,600 |

# General Fund Major Decision Units by Agency

| | Original Approp | Carryover | One-time 1% CEC | Supple-mentals | FY 2005 Total* |
|---|---|---|---|---|---|
| **1 Education** | | | | | |
| Public School Support | 964,706,500 | 0 | 0 | 0 | 964,706,500 |
| Ag. Research & Extension Service | 24,679,100 | 0 | 186,600 | 0 | 24,865,700 |
| College and Universities | 223,366,200 | 51,800 | 1,689,800 | 548,100 | 225,655,900 |
| Community Colleges | 19,755,400 | 0 | 130,100 | 0 | 19,885,500 |
| Deaf and Blind, Idaho School for the | 7,449,300 | 0 | 56,200 | 0 | 7,505,500 |
| Education, Office of the State Board of | 4,097,100 | 0 | 10,100 | 0 | 4,107,200 |
| Health Education Programs | 7,846,100 | 21,900 | 16,700 | 0 | 7,884,700 |
| Historical Society | 1,961,600 | 0 | 12,200 | 0 | 1,973,800 |
| Library, State | 2,537,100 | 0 | 15,100 | 0 | 2,552,200 |
| Professional-Technical Education | 45,691,600 | 88,300 | 275,200 | 0 | 46,055,100 |
| Public Broadcasting System | 1,586,700 | 0 | 8,300 | 0 | 1,595,000 |
| Special Programs | 9,717,600 | 0 | 25,000 | 0 | 9,742,600 |
| Superintendent of Public Instruction | 5,211,000 | 0 | 21,400 | 0 | 5,232,400 |
| Vocational Rehabilitation | 7,738,600 | 0 | 12,900 | (74,700) | 7,676,800 |
| **Total Education** | **1,326,343,900** | **162,000** | **2,459,600** | **473,400** | **1,329,438,900** |
| **2 Health and Human Services** | | | | | |
| Medically Indigent Health Care | 12,160,500 | 0 | 0 | 3,675,000 | 15,835,500 |
| Health and Welfare, Department of | 407,551,900 | 0 | 871,500 | 16,600,800 | 425,024,200 |
| Independent Living Council, State | 0 | 0 | 100 | 74,700 | 74,800 |
| Public Health Districts | 9,488,400 | 0 | 69,200 | 0 | 9,557,600 |
| **Total Health and Human Services** | **429,200,800** | **0** | **940,800** | **20,350,500** | **450,492,100** |
| **3 Public Safety** | | | | | |
| Correction, Department of | 110,511,000 | 0 | 521,300 | 4,058,000 | 115,090,300 |
| Judicial Branch | 25,182,500 | 0 | 64,200 | 0 | 25,246,700 |
| Juvenile Corrections, Department of | 32,273,100 | 0 | 132,800 | 393,800 | 32,799,700 |
| Police, Idaho State | 16,419,000 | 0 | 111,200 | | 16,530,200 |
| **Total Public Safety** | **184,385,600** | **0** | **829,500** | **4,451,800** | **189,666,900** |
| **4 Natural Resources** | | | | | |
| Environmental Quality, Department of | 15,146,000 | 0 | 88,100 | 0 | 15,234,100 |
| Fish and Game, Department of | 0 | 0 | 0 | 0 | 0 |
| Land, Board of Commissioners | 4,809,800 | 0 | 25,800 | 0 | 4,835,600 |
| Parks and Recreation, Department of | 6,819,300 | 400,000 | 49,600 | 0 | 7,268,900 |
| Water Resources, Department of | 10,514,000 | 250,200 | 61,600 | 0 | 10,825,800 |
| **Total Natural Resources** | **37,289,100** | **650,200** | **225,100** | **0** | **38,164,400** |
| **5 Economic Development** | | | | | |
| Agriculture, Department of | 9,497,600 | 0 | 56,500 | 0 | 9,554,100 |
| Commerce and Labor, Department of | 7,877,100 | 0 | 21,300 | 0 | 7,898,400 |
| Finance, Department of | 0 | 0 | 0 | 0 | 0 |
| Industrial Commission | 0 | 0 | 0 | 0 | 0 |
| Insurance, Department of | 0 | 0 | 0 | 0 | 0 |
| Public Utilities Commission | 0 | 0 | 0 | 0 | 0 |
| Self-Governing Agencies | 3,443,900 | 0 | 26,500 | 244,500 | 3,714,900 |
| Transportation Department, Idaho | 0 | 0 | 0 | 0 | 0 |
| **Total Economic Development** | **20,818,600** | **0** | **104,300** | **244,500** | **21,167,400** |
| **6 General Government** | | | | | |
| Administration, Department of | 8,887,900 | 0 | 13,600 | 0 | 8,901,500 |
| Building Fund Advisory Council | 0 | 0 | 0 | 0 | 0 |
| Attorney General | 15,042,200 | 951,600 | 121,300 | 0 | 16,115,100 |
| Controller, State | 5,113,400 | 56,900 | 23,500 | 0 | 5,193,800 |
| Governor, Executive Office of the | 16,245,300 | 0 | 75,300 | 0 | 16,320,600 |
| Legislative Branch | 10,259,100 | 0 | 34,400 | 0 | 10,293,500 |
| Lieutenant Governor | 117,800 | 0 | 500 | 0 | 118,300 |
| Revenue & Taxation, Department of | 24,847,100 | 0 | 153,400 | (41,100) | 24,959,400 |
| Secretary of State | 2,338,200 | 0 | 13,100 | 0 | 2,351,300 |
| Treasurer, State | 1,249,300 | 0 | 6,600 | 0 | 1,255,900 |
| **Total General Government** | **84,100,300** | **1,008,500** | **441,700** | **(41,100)** | **85,509,400** |
| **Statewide Total** | **2,082,138,300** | **1,820,700** | **5,001,000** | **25,479,100** | **2,114,439,100** |

* Deficiency Warrants in the amount of $259,300 for the Department of Agriculture, $1,274,200 for the Department of Lands and $141,600 for the Military Division are not shown in the FY 2005 Total Appropriation.

# General Fund Major Decision Units by Agency

| Adjustments | Remove One-times | Base | Program Maintenance | Enhancements less Transfers | FY 2006 Original |
|---|---|---|---|---|---|
| (904,500) | (5,000,000) | 958,802,000 | 19,656,700 | 8,651,300 | 987,110,000 |
| 0 | (186,600) | 24,679,100 | 314,800 | 0 | 24,993,900 |
| 0 | (1,741,600) | 223,914,300 | 5,019,800 | 0 | 228,934,100 |
| 0 | (130,100) | 19,755,400 | 768,500 | 0 | 20,523,900 |
| (12,100) | (44,100) | 7,449,300 | 214,600 | 0 | 7,663,900 |
| (1,600) | (8,500) | 4,097,100 | 487,800 | 0 | 4,584,900 |
| (2,300) | (36,300) | 7,846,100 | 239,100 | 295,100 | 8,380,300 |
| (800) | (11,400) | 1,961,600 | 37,200 | 201,200 | 2,200,000 |
| (1,400) | (53,700) | 2,497,100 | 36,600 | 61,000 | 2,594,700 |
| (8,400) | (355,100) | 45,691,600 | 891,500 | 0 | 46,583,100 |
| (700) | (7,600) | 1,586,700 | 100 | 0 | 1,586,800 |
| (6,500) | (18,500) | 9,717,600 | 41,400 | 0 | 9,759,000 |
| 0 | (21,400) | 5,211,000 | 38,300 | 0 | 5,249,300 |
| 12,800 | (11,500) | 7,678,100 | 44,500 | 0 | 7,722,600 |
| **(925,500)** | **(7,626,400)** | **1,320,887,000** | **27,790,900** | **9,208,600** | **1,357,886,500** |
| | | | | | |
| 0 | (575,000) | 15,260,500 | (200) | 0 | 15,260,300 |
| (150,300) | (879,800) | 423,994,100 | 30,340,900 | 3,347,300 | 457,682,300 |
| (14,200) | (100) | 60,500 | 1,300 | 0 | 61,800 |
| 0 | (69,200) | 9,488,400 | 136,200 | 0 | 9,624,600 |
| **(164,500)** | **(1,524,100)** | **448,803,500** | **30,478,200** | **3,347,300** | **482,629,000** |
| | | | | | |
| 305,100 | (1,884,600) | 113,510,800 | 1,924,300 | 3,131,300 | 118,566,400 |
| 0 | (64,200) | 25,182,500 | 252,900 | 100,000 | 25,535,400 |
| (384,300) | (142,300) | 32,273,100 | 1,347,200 | 0 | 33,620,300 |
| (8,700) | (102,500) | 16,419,000 | 166,800 | 50,000 | 16,635,800 |
| **(87,900)** | **(2,193,600)** | **187,385,400** | **3,691,200** | **3,281,300** | **194,357,900** |
| | | | | | |
| (24,700) | (63,400) | 15,146,000 | 84,000 | 476,700 | 15,706,700 |
| 0 | 0 | 0 | 0 | 0 | 0 |
| (3,700) | (58,100) | 4,773,800 | (77,600) | 0 | 4,696,200 |
| (4,300) | (455,300) | 6,809,300 | 154,300 | 0 | 6,963,600 |
| (3,500) | (319,600) | 10,502,700 | 162,000 | 1,059,100 | 11,723,800 |
| **(36,200)** | **(896,400)** | **37,231,800** | **322,700** | **1,535,800** | **39,090,300** |
| | | | | | |
| (102,200) | (46,300) | 9,405,600 | 117,200 | 440,000 | 9,962,800 |
| (2,700) | (518,600) | 7,377,100 | 143,000 | 75,100 | 7,595,200 |
| 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 |
| (14,900) | (33,100) | 3,666,900 | 408,700 | 512,700 | 4,588,300 |
| 0 | 0 | 0 | 0 | 0 | 0 |
| **(119,800)** | **(598,000)** | **20,449,600** | **668,900** | **1,027,800** | **22,146,300** |
| | | | | | |
| (1,200) | (12,400) | 8,887,900 | 98,000 | 0 | 8,985,900 |
| 0 | 0 | 0 | 0 | 0 | 0 |
| (12,000) | (1,060,900) | 15,042,200 | 136,400 | 181,700 | 15,360,300 |
| (2,000) | (78,400) | 5,113,400 | 32,200 | 0 | 5,145,600 |
| (19,400) | (55,900) | 16,245,300 | 242,100 | 75,600 | 16,563,000 |
| 0 | (44,900) | 10,248,600 | 62,600 | 87,500 | 10,398,700 |
| (200) | (300) | 117,800 | 800 | 0 | 118,600 |
| (89,100) | (134,300) | 24,736,000 | 217,200 | 0 | 24,953,200 |
| (800) | (377,300) | 1,973,200 | 21,300 | 75,000 | 2,069,500 |
| (600) | (41,000) | 1,214,300 | 9,200 | 0 | 1,223,500 |
| **(125,300)** | **(1,805,400)** | **83,578,700** | **819,800** | **419,800** | **84,818,300** |
| **(1,459,200)** | **(14,643,900)** | **2,098,336,000** | **63,771,700** | **18,820,600** | **2,180,928,300** |

# FY 2006 Appropriation by Decision Unit

| Decision Unit | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **16,645.41** | **2,082,138,300** | **814,055,600** | **1,516,519,400** | **4,412,713,300** |
| Reappropriations | 0.00 | 1,820,700 | 122,678,100 | 106,342,900 | 230,841,700 |
| HB 805 One-time 1% Salary Increase | 0.00 | 5,001,000 | 2,626,500 | 1,172,300 | 8,799,800 |
| **Supplementals by Functional Area** | | | | | |
| Education | 5.25 | 552,100 | 0 | 36,100 | 588,200 |
| Health and Human Services | 52.00 | 20,271,800 | 13,337,200 | 45,485,700 | 79,094,700 |
| Public Safety | 37.00 | 4,451,800 | 1,117,600 | 0 | 5,569,400 |
| Economic Development | 0.00 | 244,500 | 343,800 | 0 | 588,300 |
| General Government | 0.00 | (41,100) | 751,300 | 0 | 710,200 |
| Deficiency Warants and Transfers Out | 0.00 | 22,975,100 | 7,200,000 | 0 | 30,175,100 |
| Other Approp Adjustments | 0.00 | (22,975,100) | 13,240,000 | 0 | (9,735,100) |
| **FY 2005 Total Appropriation** | **16,739.66** | **2,114,439,100** | **975,350,100** | **1,669,556,400** | **4,759,345,600** |
| Non-Cognizable Funds and Transfers | 42.17 | 0 | 18,440,700 | 39,275,200 | 57,715,900 |
| Budgeted Reversion | 0.00 | (2,124,300) | (2,365,500) | (439,400) | (4,929,200) |
| Expenditure Adjustments | 0.00 | 0 | (2,437,800) | 0 | (2,437,800) |
| **FY 2005 Estimated Expenditures** | **16,781.83** | **2,112,314,800** | **988,987,500** | **1,708,392,200** | **4,809,694,500** |
| Base Adjustments | (10.00) | 665,100 | 2,179,900 | (5,893,700) | (3,048,700) |
| Removal of One-Time Expenditures | (13.45) | (14,643,900) | (225,629,300) | (164,047,700) | (404,320,900) |
| **FY 2006 Base** | **16,758.38** | **2,098,336,000** | **765,538,100** | **1,538,450,800** | **4,402,324,900** |
| Benefit Costs | 0.00 | 7,572,800 | 3,224,600 | 1,876,600 | 12,674,000 |
| Inflationary Adjustments | 0.00 | 21,653,200 | 135,000 | 50,459,100 | 72,247,300 |
| Replacement Items | 0.00 | 30,600 | 47,466,800 | 1,755,200 | 49,252,600 |
| Nonstandard Adjustments | 15.22 | 29,225,700 | 6,110,000 | 21,861,500 | 57,197,200 |
| Annualizations | 0.00 | 1,411,400 | 431,400 | 1,584,400 | 3,427,200 |
| 27th Payroll | 0.00 | 0 | 25,077,800 | 4,529,800 | 29,607,600 |
| Fund Shifts | 0.00 | 3,878,000 | 3,955,100 | (8,101,100) | (268,000) |
| **FY 2006 Program Maintenance** | **16,773.60** | **2,162,107,700** | **851,938,800** | **1,612,416,300** | **4,626,462,800** |
| **Enhancements by Functional Area** | | | | | |
| Education | 0.00 | 9,208,600 | 610,000 | 1,704,700 | 11,523,300 |
| Health and Human Services | 75.00 | 3,347,300 | 1,111,300 | 2,066,200 | 6,524,800 |
| Public Safety | 70.60 | 3,281,300 | 5,449,900 | 419,300 | 9,150,500 |
| Natural Resources | 18.00 | 4,535,800 | 4,164,900 | 6,349,400 | 15,050,100 |
| Economic Development | 57.30 | 1,027,800 | 12,190,700 | 37,081,900 | 50,300,400 |
| General Government | 6.00 | 419,800 | 8,835,100 | 5,191,400 | 14,446,300 |
| Revenue Transfers | 0.00 | (3,000,000) | (456,400) | 0 | (3,456,400) |
| Lump Sum or Other Adjustments | 0.00 | 0 | (700,000) | 0 | (700,000) |
| **FY 2006 Total** | **17,000.50** | **2,180,928,300** | **883,144,300** | **1,665,229,200** | **4,729,301,800** |
| Percent Change from Orig. Appropriation | 2.1% | 4.7% | 8.5% | 9.8% | 7.2% |
| Percent Change from Total Appropriation | 1.6% | 3.1% | (9.5%) | (0.3%) | (0.6%) |

## FY 2006 Legislative Appropriation

| | FTP | Pers Costs | Oper Exp | Cap Out | T/B Pymts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| General | 8,454.66 | 278,137,500 | 127,433,500 | 3,115,500 | 439,329,500 | 1,330,609,300 | 2,178,625,300 |
| OT | 0.00 | 34,300 | 1,536,200 | 620,700 | 90,800 | 21,000 | 2,303,000 |
| Fund Total: | 8,454.66 | 278,171,800 | 128,969,700 | 3,736,200 | 439,420,300 | 1,330,630,300 | 2,180,928,300 |
| Dedicated | 7,132.10 | 260,413,900 | 165,812,200 | 66,027,600 | 121,533,800 | 187,746,100 | 801,533,600 |
| OT | 1.85 | 25,100,600 | 2,687,200 | 49,688,200 | 929,300 | 3,205,400 | 81,610,700 |
| Fund Total: | 7,133.95 | 285,514,500 | 168,499,400 | 115,715,800 | 122,463,100 | 190,951,500 | 883,144,300 |
| Federal | 1,411.89 | 154,387,600 | 138,215,700 | 212,970,800 | 966,732,700 | 179,634,400 | 1,651,941,200 |
| OT | 0.00 | 4,552,600 | 271,300 | 3,262,300 | 5,200,000 | 1,800 | 13,288,000 |
| Fund Total: | 1,411.89 | 158,940,200 | 138,487,000 | 216,233,100 | 971,932,700 | 179,636,200 | 1,665,229,200 |
| **Total:** | **17,000.50** | **722,626,500** | **435,956,100** | **335,685,100** | **1,533,816,100** | **1,701,218,000** | **4,729,301,800** |

# FY 2006 Appropriation by Fund Source by Agency

| | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **1 Education** | | | | | |
| Public School Support | 0.00 | 987,110,000 | 45,232,800 | 165,000,000 | 1,197,342,800 |
| Agricultural Research and Extension Service | 374.71 | 24,993,900 | 1,120,800 | 4,599,500 | 30,714,200 |
| College and Universities | 3,672.55 | 228,934,100 | 125,427,300 | 0 | 354,361,400 |
| Community Colleges | 0.00 | 20,523,900 | 300,000 | 0 | 20,823,900 |
| Deaf and Blind, Idaho School for the | 121.52 | 7,663,900 | 316,800 | 117,100 | 8,097,800 |
| Education, Office of the State Board of | 22.00 | 4,584,900 | 176,800 | 6,951,800 | 11,713,500 |
| Health Education Programs | 20.39 | 8,380,300 | 497,300 | 0 | 8,877,600 |
| Historical Society | 46.36 | 2,200,000 | 1,175,000 | 1,047,400 | 4,422,400 |
| Library, State | 41.00 | 2,594,700 | 134,600 | 1,482,700 | 4,212,000 |
| Professional-Technical Education | 535.49 | 46,583,100 | 2,105,900 | 7,666,100 | 56,355,100 |
| Public Broadcasting System, Educational | 33.00 | 1,586,800 | 1,457,100 | 0 | 3,043,900 |
| Special Programs | 24.80 | 9,759,000 | 57,500 | 440,000 | 10,256,500 |
| Superintendent of Public Instruction | 124.00 | 5,249,300 | 4,664,000 | 7,037,900 | 16,951,200 |
| Vocational Rehabilitation | 150.00 | 7,722,600 | 1,079,200 | 13,764,800 | 22,566,600 |
| **Total Education** | **5,165.82** | **1,357,886,500** | **183,745,100** | **208,107,300** | **1,749,738,900** |
| **2 Health and Human Services** | | | | | |
| Medically Indigent Health Care | 0.00 | 15,260,300 | 0 | 0 | 15,260,300 |
| Health and Welfare, Department of | 3,020.66 | 457,682,300 | 115,433,800 | 1,024,457,900 | 1,597,574,000 |
| Independent Living Council, State | 3.00 | 61,800 | 5,100 | 0 | 66,900 |
| Public Health Districts | 0.00 | 9,624,600 | 271,400 | 0 | 9,896,000 |
| **Total Health and Human Services** | **3,023.66** | **482,629,000** | **115,710,300** | **1,024,457,900** | **1,622,797,200** |
| **3 Public Safety** | | | | | |
| Correction, Department of | 1,522.40 | 118,566,400 | 16,941,800 | 3,920,500 | 139,428,700 |
| Judicial Branch | 247.00 | 25,535,400 | 6,949,100 | 1,501,800 | 33,986,300 |
| Juvenile Corrections, Department of | 344.25 | 33,620,300 | 6,281,900 | 5,068,500 | 44,970,700 |
| Police, Idaho State | 543.07 | 16,635,800 | 29,090,000 | 8,090,500 | 53,816,300 |
| **Total Public Safety** | **2,656.72** | **194,357,900** | **59,262,800** | **18,581,300** | **272,202,000** |
| **4 Natural Resources** | | | | | |
| Environmental Quality, Department of | 374.55 | 15,706,700 | 7,246,600 | 30,259,400 | 53,212,700 |
| Fish and Game, Department of | 525.00 | 0 | 42,817,400 | 32,301,800 | 75,119,200 |
| Land, Board of Commissioners | 267.61 | 4,696,200 | 27,782,100 | 6,403,100 | 38,881,400 |
| Parks and Recreation, Department of | 169.25 | 6,963,600 | 24,204,500 | 4,525,800 | 35,693,900 |
| Water Resources, Department of | 180.00 | 11,723,800 | 7,984,700 | 4,099,000 | 23,807,500 |
| **Total Natural Resources** | **1,516.41** | **39,090,300** | **110,035,300** | **77,589,100** | **226,714,700** |
| **5 Economic Development** | | | | | |
| Agriculture, Department of | 226.60 | 9,962,800 | 19,941,500 | 6,494,600 | 36,398,900 |
| Commerce and Labor, Department of | 62.50 | 7,595,200 | 6,798,700 | 16,211,600 | 30,605,500 |
| Finance, Department of | 51.00 | 0 | 4,290,100 | 0 | 4,290,100 |
| Industrial Commission | 139.50 | 0 | 13,371,500 | 850,700 | 14,222,200 |
| Insurance, Department of | 71.50 | 0 | 6,795,900 | 217,000 | 7,012,900 |
| Public Utilities Commission | 49.00 | 0 | 4,638,900 | 69,500 | 4,708,400 |
| Self-Governing Agencies | 612.87 | 4,588,300 | 41,982,500 | 5,460,800 | 52,031,600 |
| Transportation Department, Idaho | 1,833.50 | 0 | 225,256,900 | 251,068,700 | 476,325,600 |
| **Total Economic Development** | **3,046.47** | **22,146,300** | **323,076,000** | **280,372,900** | **625,595,200** |
| **6 General Government** | | | | | |
| Administration, Department of | 173.60 | 8,985,900 | 29,823,800 | 0 | 38,809,700 |
| Building Fund Advisory Council | 0.00 | 0 | 21,058,900 | 0 | 21,058,900 |
| Attorney General | 180.65 | 15,360,300 | 627,000 | 0 | 15,987,300 |
| Controller, State | 99.85 | 5,145,600 | 6,685,800 | 0 | 11,831,400 |
| Governor, Office of the | 601.82 | 16,563,000 | 22,581,000 | 56,120,700 | 95,264,700 |
| Legislative Branch | 70.00 | 10,398,700 | 1,361,200 | 0 | 11,759,900 |
| Lieutenant Governor | 2.00 | 118,600 | 3,000 | 0 | 121,600 |
| Revenue and Taxation, Department of | 414.50 | 24,953,200 | 8,497,000 | 0 | 33,450,200 |
| Secretary of State | 31.00 | 2,069,500 | 56,300 | 0 | 2,125,800 |
| Treasurer, State | 18.00 | 1,223,500 | 620,800 | 0 | 1,844,300 |
| **Total General Government** | **1,591.42** | **84,818,300** | **91,314,800** | **56,120,700** | **232,253,800** |
| **Statewide Total** | **17,000.50** | **2,180,928,300** | **883,144,300** | **1,665,229,200** | **4,729,301,800** |

# General Fund Appropriation Comparison by Agency

| | FY 2005 Total App | FY 2006 Approp | Amount Change | Percent Change |
|---|---|---|---|---|
| **1 Education** | | | | |
| Public School Support | 964,706,500 | 987,110,000 | 22,403,500 | 2.3% |
| Agricultural Research and Extension Service | 24,865,700 | 24,993,900 | 128,200 | 0.5% |
| College and Universities | 225,655,900 | 228,934,100 | 3,278,200 | 1.5% |
| Community Colleges | 19,885,500 | 20,523,900 | 638,400 | 3.2% |
| Deaf and Blind, Idaho School for the | 7,505,500 | 7,663,900 | 158,400 | 2.1% |
| Education, Office of the State Board of | 4,107,200 | 4,584,900 | 477,700 | 11.6% |
| Health Education Programs | 7,884,700 | 8,380,300 | 495,600 | 6.3% |
| Historical Society | 1,973,800 | 2,200,000 | 226,200 | 11.5% |
| Library, State | 2,552,200 | 2,594,700 | 42,500 | 1.7% |
| Professional-Technical Education | 46,055,100 | 46,583,100 | 528,000 | 1.1% |
| Public Broadcasting System, Educational | 1,595,000 | 1,586,800 | (8,200) | (0.5%) |
| Special Programs | 9,742,600 | 9,759,000 | 16,400 | 0.2% |
| Superintendent of Public Instruction | 5,232,400 | 5,249,300 | 16,900 | 0.3% |
| Vocational Rehabilitation | 7,676,800 | 7,722,600 | 45,800 | 0.6% |
| **Total Education** | **1,329,438,900** | **1,357,886,500** | **28,447,600** | **2.1%** |
| **2 Health and Human Services** | | | | |
| Medically Indigent Health Care | 15,835,500 | 15,260,300 | (575,200) | (3.6%) |
| Health and Welfare, Department of | 425,024,200 | 457,682,300 | 32,658,100 | 7.7% |
| Independent Living Council, State | 74,800 | 61,800 | (13,000) | (17.4%) |
| Public Health Districts | 9,557,600 | 9,624,600 | 67,000 | 0.7% |
| **Total Health and Human Services** | **450,492,100** | **482,629,000** | **32,136,900** | **7.1%** |
| **3 Public Safety** | | | | |
| Correction, Department of | 115,090,300 | 118,566,400 | 3,476,100 | 3.0% |
| Judicial Branch | 25,246,700 | 25,535,400 | 288,700 | 1.1% |
| Juvenile Corrections, Department of | 32,799,700 | 33,620,300 | 820,600 | 2.5% |
| Police, Idaho State | 16,530,200 | 16,635,800 | 105,600 | 0.6% |
| **Total Public Safety** | **189,666,900** | **194,357,900** | **4,691,000** | **2.5%** |
| **4 Natural Resources** | | | | |
| Environmental Quality, Department of | 15,234,100 | 15,706,700 | 472,600 | 3.1% |
| Fish and Game, Department of | 0 | 0 | 0 | |
| Land, Board of Commissioners | 4,835,600 | 4,696,200 | (139,400) | (2.9%) |
| Parks and Recreation, Department of | 7,268,900 | 6,963,600 | (305,300) | (4.2%) |
| Water Resources, Department of | 10,825,800 | 11,723,800 | 898,000 | 8.3% |
| **Total Natural Resources** | **38,164,400** | **39,090,300** | **925,900** | **2.4%** |
| **5 Economic Development** | | | | |
| Agriculture, Department of | 9,554,100 | 9,962,800 | 408,700 | 4.3% |
| Commerce and Labor, Department of | 7,898,400 | 7,595,200 | (303,200) | (3.8%) |
| Finance, Department of | 0 | 0 | 0 | |
| Industrial Commission | 0 | 0 | 0 | |
| Insurance, Department of | 0 | 0 | 0 | |
| Public Utilities Commission | 0 | 0 | 0 | |
| Self-Governing Agencies | 3,714,900 | 4,588,300 | 873,400 | 23.5% |
| Transportation Department, Idaho | 0 | 0 | 0 | |
| **Total Economic Development** | **21,167,400** | **22,146,300** | **978,900** | **4.6%** |
| **6 General Government** | | | | |
| Administration, Department of | 8,901,500 | 8,985,900 | 84,400 | 0.9% |
| Building Fund Advisory Council | 0 | 0 | 0 | |
| Attorney General | 16,115,100 | 15,360,300 | (754,800) | (4.7%) |
| Controller, State | 5,193,800 | 5,145,600 | (48,200) | (0.9%) |
| Governor, Office of the | 16,320,600 | 16,563,000 | 242,400 | 1.5% |
| Legislative Branch | 10,293,500 | 10,398,700 | 105,200 | 1.0% |
| Lieutenant Governor | 118,300 | 118,600 | 300 | 0.3% |
| Revenue and Taxation, Department of | 24,959,400 | 24,953,200 | (6,200) | 0.0% |
| Secretary of State | 2,351,300 | 2,069,500 | (281,800) | (12.0%) |
| Treasurer, State | 1,255,900 | 1,223,500 | (32,400) | (2.6%) |
| **Total General Government** | **85,509,400** | **84,818,300** | **(691,100)** | **(0.8%)** |
| **Statewide Total** | **2,114,439,100** | **2,180,928,300** | **66,489,200** | **3.1%** |

# All Funds Appropriation Comparison by Agency

| | FY 2005 Total App | FY 2006 Approp | Amount Change | Percent Change |
|---|---|---|---|---|
| **1 Education** | | | | |
| Public School Support | 1,165,594,300 | 1,197,342,800 | 31,748,500 | 2.7% |
| Agricultural Research and Extension Service | 31,401,900 | 30,714,200 | (687,700) | (2.2%) |
| College and Universities | 381,235,100 | 354,361,400 | (26,873,700) | (7.0%) |
| Community Colleges | 20,187,600 | 20,823,900 | 636,300 | 3.2% |
| Deaf and Blind, Idaho School for the | 7,874,200 | 8,097,800 | 223,600 | 2.8% |
| Education, Office of the State Board of | 9,471,900 | 11,713,500 | 2,241,600 | 23.7% |
| Health Education Programs | 8,512,200 | 8,877,600 | 365,400 | 4.3% |
| Historical Society | 3,769,300 | 4,422,400 | 653,100 | 17.3% |
| Library, State | 3,989,600 | 4,212,000 | 222,400 | 5.6% |
| Professional-Technical Education | 54,253,100 | 56,355,100 | 2,102,000 | 3.9% |
| Public Broadcasting System, Educational | 2,456,800 | 3,043,900 | 587,100 | 23.9% |
| Special Programs | 10,182,600 | 10,256,500 | 73,900 | 0.7% |
| Superintendent of Public Instruction | 19,457,000 | 16,951,200 | (2,505,800) | (12.9%) |
| Vocational Rehabilitation | 22,032,000 | 22,566,600 | 534,600 | 2.4% |
| **Total Education** | **1,740,417,600** | **1,749,738,900** | **9,321,300** | **0.5%** |
| **2 Health and Human Services** | | | | |
| Medically Indigent Health Care | 16,335,500 | 15,260,300 | (1,075,200) | (6.6%) |
| Health and Welfare, Department of | 1,513,477,400 | 1,597,574,000 | 84,096,600 | 5.6% |
| Independent Living Council, State | 263,000 | 66,900 | (196,100) | (74.6%) |
| Public Health Districts | 10,072,600 | 9,896,000 | (176,600) | (1.8%) |
| **Total Health and Human Services** | **1,540,148,500** | **1,622,797,200** | **82,648,700** | **5.4%** |
| **3 Public Safety** | | | | |
| Correction, Department of | 133,430,900 | 139,428,700 | 5,997,800 | 4.5% |
| Judicial Branch | 30,691,500 | 33,986,300 | 3,294,800 | 10.7% |
| Juvenile Corrections, Department of | 44,941,800 | 44,970,700 | 28,900 | 0.1% |
| Police, Idaho State | 51,796,300 | 53,816,300 | 2,020,000 | 3.9% |
| **Total Public Safety** | **260,860,500** | **272,202,000** | **11,341,500** | **4.3%** |
| **4 Natural Resources** | | | | |
| Environmental Quality, Department of | 49,764,800 | 53,212,700 | 3,447,900 | 6.9% |
| Fish and Game, Department of | 75,803,100 | 75,119,200 | (683,900) | (0.9%) |
| Land, Board of Commissioners | 37,910,800 | 38,881,400 | 970,600 | 2.6% |
| Parks and Recreation, Department of | 44,535,600 | 35,693,900 | (8,841,700) | (19.9%) |
| Water Resources, Department of | 21,817,600 | 23,807,500 | 1,989,900 | 9.1% |
| **Total Natural Resources** | **229,831,900** | **226,714,700** | **(3,117,200)** | **(1.4%)** |
| **5 Economic Development** | | | | |
| Agriculture, Department of | 31,451,700 | 36,398,900 | 4,947,200 | 15.7% |
| Commerce and Labor, Department of | 30,885,100 | 30,605,500 | (279,600) | (0.9%) |
| Finance, Department of | 3,660,900 | 4,290,100 | 629,200 | 17.2% |
| Industrial Commission | 13,879,500 | 14,222,200 | 342,700 | 2.5% |
| Insurance, Department of | 6,284,400 | 7,012,900 | 728,500 | 11.6% |
| Public Utilities Commission | 4,612,300 | 4,708,400 | 96,100 | 2.1% |
| Self-Governing Agencies | 49,095,200 | 52,031,600 | 2,936,400 | 6.0% |
| Transportation Department, Idaho | 569,440,300 | 476,325,600 | (93,114,700) | (16.4%) |
| **Total Economic Development** | **709,309,400** | **625,595,200** | **(83,714,200)** | **(11.8%)** |
| **6 General Government** | | | | |
| Administration, Department of | 67,771,600 | 38,809,700 | (28,961,900) | (42.7%) |
| Building Fund Advisory Council | 45,275,800 | 21,058,900 | (24,216,900) | (53.5%) |
| Attorney General | 16,267,700 | 15,987,300 | (280,400) | (1.7%) |
| Controller, State | 13,125,300 | 11,831,400 | (1,293,900) | (9.9%) |
| Governor, Office of the | 89,526,200 | 95,264,700 | 5,738,500 | 6.4% |
| Legislative Branch | 11,474,000 | 11,759,900 | 285,900 | 2.5% |
| Lieutenant Governor | 118,300 | 121,600 | 3,300 | 2.8% |
| Revenue and Taxation, Department of | 30,879,900 | 33,450,200 | 2,570,300 | 8.3% |
| Secretary of State | 2,351,300 | 2,125,800 | (225,500) | (9.6%) |
| Treasurer, State | 1,987,600 | 1,844,300 | (143,300) | (7.2%) |
| **Total General Government** | **278,777,700** | **232,253,800** | **(46,523,900)** | **(16.7%)** |
| **Statewide Total** | **4,759,345,600** | **4,729,301,800** | **(30,043,800)** | **(0.6%)** |

# General Fund Standard Class Summary by Agency

| | Personnel Costs | Operating Expenditure | Capital Outlay | Trustee/ Benefits | Lump Sum | Total Approp |
|---|---|---|---|---|---|---|
| **1 Education** | | | | | | |
| Public School Support | 0 | 0 | 0 | 0 | 987,110,000 | 987,110,000 |
| Agricultural Research and Extension Service | 0 | 0 | 0 | 0 | 24,993,900 | 24,993,900 |
| College and Universities | 0 | 0 | 0 | 0 | 228,934,100 | 228,934,100 |
| Community Colleges | 0 | 0 | 0 | 20,523,900 | 0 | 20,523,900 |
| Deaf and Blind, Idaho School for the | 6,673,000 | 0 | 990,900 | 0 | 0 | 7,663,900 |
| Education, Office of the State Board of | 1,270,600 | 0 | 3,228,400 | 85,900 | 0 | 4,584,900 |
| Health Education Programs | 1,819,700 | 0 | 1,411,600 | 5,149,000 | 0 | 8,380,300 |
| Historical Society | 1,469,900 | 0 | 678,500 | 51,600 | 0 | 2,200,000 |
| Library, State | 1,813,800 | 24,500 | 756,400 | 0 | 0 | 2,594,700 |
| Professional-Technical Education | 1,998,400 | 0 | 305,000 | 10,604,000 | 33,675,700 | 46,583,100 |
| Public Broadcasting System, Educational | 890,500 | 0 | 696,300 | 0 | 0 | 1,586,800 |
| Special Programs | 1,770,000 | 0 | 132,600 | 7,856,400 | 0 | 9,759,000 |
| Superintendent of Public Instruction | 3,025,300 | 0 | 1,256,300 | 967,700 | 0 | 5,249,300 |
| Vocational Rehabilitation | 1,658,400 | 0 | 365,500 | 5,698,700 | 0 | 7,722,600 |
| **Total Education** | **22,389,600** | **24,500** | **9,821,500** | **50,937,200** | **1,274,713,700** | **1,357,886,500** |
| **2 Health and Human Services** | | | | | | |
| Medically Indigent Health Care | 0 | 0 | 0 | 0 | 15,260,300 | 15,260,300 |
| Health and Welfare, Department of | 68,337,200 | 81,600 | 28,915,300 | 360,348,200 | 0 | 457,682,300 |
| Independent Living Council, State | 0 | 0 | 0 | 0 | 61,800 | 61,800 |
| Public Health Districts | 8,241,500 | 0 | 1,383,100 | 0 | 0 | 9,624,600 |
| **Total Health and Human Services** | **76,578,700** | **81,600** | **30,298,400** | **360,348,200** | **15,322,100** | **482,629,000** |
| **3 Public Safety** | | | | | | |
| Correction, Department of | 65,587,400 | 475,500 | 52,503,500 | 0 | 0 | 118,566,400 |
| Judicial Branch | 0 | 0 | 0 | 0 | 25,535,400 | 25,535,400 |
| Juvenile Corrections, Department of | 16,480,600 | 0 | 2,995,800 | 14,143,900 | 0 | 33,620,300 |
| Police, Idaho State | 12,919,300 | 0 | 3,716,500 | 0 | 0 | 16,635,800 |
| **Total Public Safety** | **94,987,300** | **475,500** | **59,215,800** | **14,143,900** | **25,535,400** | **194,357,900** |
| **4 Natural Resources** | | | | | | |
| Environmental Quality, Department of | 10,223,300 | 3,500 | 3,544,700 | 1,935,200 | 0 | 15,706,700 |
| Fish and Game, Department of | 0 | 0 | 0 | 0 | 0 | 0 |
| Land, Board of Commissioners | 2,184,600 | 0 | 426,000 | 0 | 2,085,600 | 4,696,200 |
| Parks and Recreation, Department of | 5,929,300 | 0 | 1,034,300 | 0 | 0 | 6,963,600 |
| Water Resources, Department of | 7,762,200 | 9,100 | 3,057,700 | 894,800 | 0 | 11,723,800 |
| **Total Natural Resources** | **26,099,400** | **12,600** | **8,062,700** | **2,830,000** | **2,085,600** | **39,090,300** |
| **5 Economic Development** | | | | | | |
| Agriculture, Department of | 5,110,000 | 0 | 2,499,000 | 2,353,800 | 0 | 9,962,800 |
| Commerce and Labor, Department of | 2,608,200 | 5,000 | 1,232,000 | 3,750,000 | 0 | 7,595,200 |
| Finance, Department of | 0 | 0 | 0 | 0 | 0 | 0 |
| Industrial Commission | 0 | 0 | 0 | 0 | 0 | 0 |
| Insurance, Department of | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Utilities Commission | 0 | 0 | 0 | 0 | 0 | 0 |
| Self-Governing Agencies | 1,519,100 | 40,700 | 572,300 | 0 | 2,456,200 | 4,588,300 |
| Transportation Department, Idaho | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Economic Development** | **9,237,300** | **45,700** | **4,303,300** | **6,103,800** | **2,456,200** | **22,146,300** |
| **6 General Government** | | | | | | |
| Administration, Department of | 1,623,900 | 3,091,000 | 4,271,000 | 0 | 0 | 8,985,900 |
| Building Fund Advisory Council | 0 | 0 | 0 | 0 | 0 | 0 |
| Attorney General | 13,747,700 | 5,300 | 1,607,300 | 0 | 0 | 15,360,300 |
| Controller, State | 3,037,500 | 0 | 2,108,100 | 0 | 0 | 5,145,600 |
| Governor, Office of the | 9,081,000 | 0 | 2,424,800 | 5,057,200 | 0 | 16,563,000 |
| Legislative Branch | 0 | 0 | 0 | 0 | 10,398,700 | 10,398,700 |
| Lieutenant Governor | 0 | 0 | 0 | 0 | 118,600 | 118,600 |
| Revenue and Taxation, Department of | 18,771,500 | 0 | 6,181,700 | 0 | 0 | 24,953,200 |
| Secretary of State | 1,696,500 | 0 | 373,000 | 0 | 0 | 2,069,500 |
| Treasurer, State | 921,400 | 0 | 302,100 | 0 | 0 | 1,223,500 |
| **Total General Government** | **48,879,500** | **3,096,300** | **17,268,000** | **5,057,200** | **10,517,300** | **84,818,300** |
| **Statewide Total:** | **278,171,800** | **3,736,200** | **128,969,700** | **439,420,300** | **1,330,630,300** | **2,180,928,300** |

# All Funds Standard Class Summary by Agency

| | Personnel Costs | Operating Expenditure | Capital Outlay | Trustee/ Benefits | Lump Sum | Total Approp |
|---|---|---|---|---|---|---|
| **1 Education** | | | | | | |
| Public School Support | 0 | 0 | 0 | 0 | 1,197,342,800 | 1,197,342,800 |
| Agricultural Research and Extension Service | 802,800 | 0 | 0 | 0 | 29,911,400 | 30,714,200 |
| College and Universities | 4,247,900 | 0 | 0 | 0 | 350,113,500 | 354,361,400 |
| Community Colleges | 0 | 0 | 0 | 20,823,900 | 0 | 20,823,900 |
| Deaf and Blind, Idaho School for the | 6,935,200 | 0 | 1,162,600 | 0 | 0 | 8,097,800 |
| Education, Office of the State Board of | 1,708,700 | 0 | 9,217,600 | 787,200 | 0 | 11,713,500 |
| Health Education Programs | 2,012,300 | 0 | 1,482,500 | 5,382,800 | 0 | 8,877,600 |
| Historical Society | 2,654,800 | 260,000 | 1,331,900 | 175,700 | 0 | 4,422,400 |
| Library, State | 2,112,600 | 74,500 | 1,403,200 | 621,700 | 0 | 4,212,000 |
| Professional-Technical Education | 3,890,200 | 0 | 504,500 | 17,850,600 | 34,109,800 | 56,355,100 |
| Public Broadcasting System, Educational | 1,816,200 | 521,400 | 706,300 | 0 | 0 | 3,043,900 |
| Special Programs | 1,827,500 | 0 | 132,600 | 8,296,400 | 0 | 10,256,500 |
| Superintendent of Public Instruction | 7,573,900 | 0 | 6,274,900 | 3,102,400 | 0 | 16,951,200 |
| Vocational Rehabilitation | 7,663,800 | 0 | 1,432,400 | 13,470,400 | 0 | 22,566,600 |
| **Total Education** | **43,245,900** | **855,900** | **23,648,500** | **70,511,100** | **1,611,477,500** | **1,749,738,900** |
| **2 Health and Human Services** | | | | | | |
| Medically Indigent Health Care | 0 | 0 | 0 | 0 | 15,260,300 | 15,260,300 |
| Health and Welfare, Department of | 166,453,600 | 96,000 | 98,627,300 | 1,332,397,100 | 0 | 1,597,574,000 |
| Independent Living Council, State | 5,100 | 0 | 0 | 0 | 61,800 | 66,900 |
| Public Health Districts | 8,512,900 | 0 | 1,383,100 | 0 | 0 | 9,896,000 |
| **Total Health and Human Services** | **174,971,600** | **96,000** | **100,010,400** | **1,332,397,100** | **15,322,100** | **1,622,797,200** |
| **3 Public Safety** | | | | | | |
| Correction, Department of | 75,688,200 | 612,700 | 61,377,800 | 1,750,000 | 0 | 139,428,700 |
| Judicial Branch | 0 | 0 | 0 | 0 | 33,986,300 | 33,986,300 |
| Juvenile Corrections, Department of | 17,624,500 | 28,000 | 3,983,300 | 23,334,900 | 0 | 44,970,700 |
| Police, Idaho State | 35,554,200 | 1,076,600 | 13,042,200 | 4,049,300 | 94,000 | 53,816,300 |
| **Total Public Safety** | **128,866,900** | **1,717,300** | **78,403,300** | **29,134,200** | **34,080,300** | **272,202,000** |
| **4 Natural Resources** | | | | | | |
| Environmental Quality, Department of | 25,604,000 | 163,500 | 21,378,600 | 6,066,600 | 0 | 53,212,700 |
| Fish and Game, Department of | 43,782,100 | 5,081,300 | 25,541,300 | 714,500 | 0 | 75,119,200 |
| Land, Board of Commissioners | 16,605,100 | 562,100 | 9,580,200 | 1,869,300 | 10,264,700 | 38,881,400 |
| Parks and Recreation, Department of | 12,033,700 | 5,894,400 | 5,753,800 | 12,012,000 | 0 | 35,693,900 |
| Water Resources, Department of | 12,270,700 | 14,100 | 10,427,900 | 1,094,800 | 0 | 23,807,500 |
| **Total Natural Resources** | **110,295,600** | **11,715,400** | **72,681,800** | **21,757,200** | **10,264,700** | **226,714,700** |
| **5 Economic Development** | | | | | | |
| Agriculture, Department of | 22,186,000 | 1,265,100 | 8,264,100 | 4,683,700 | 0 | 36,398,900 |
| Commerce and Labor, Department of | 3,971,900 | 8,200 | 4,743,900 | 21,881,500 | 0 | 30,605,500 |
| Finance, Department of | 3,463,000 | 81,500 | 745,600 | 0 | 0 | 4,290,100 |
| Industrial Commission | 7,418,800 | 177,600 | 2,310,600 | 4,315,200 | 0 | 14,222,200 |
| Insurance, Department of | 4,349,600 | 329,000 | 2,331,800 | 2,500 | 0 | 7,012,900 |
| Public Utilities Commission | 3,390,800 | 51,900 | 1,265,700 | 0 | 0 | 4,708,400 |
| Self-Governing Agencies | 18,118,200 | 824,300 | 14,822,500 | 71,700 | 18,194,900 | 52,031,600 |
| Transportation Department, Idaho | 107,404,000 | 288,606,100 | 64,608,800 | 15,706,700 | 0 | 476,325,600 |
| **Total Economic Development** | **170,302,300** | **291,343,700** | **99,093,000** | **46,661,300** | **18,194,900** | **625,595,200** |
| **6 General Government** | | | | | | |
| Administration, Department of | 9,984,500 | 7,997,500 | 20,827,700 | 0 | 0 | 38,809,700 |
| Building Fund Advisory Council | 0 | 21,058,900 | 0 | 0 | 0 | 21,058,900 |
| Attorney General | 14,289,400 | 5,300 | 1,692,600 | 0 | 0 | 15,987,300 |
| Controller, State | 6,995,300 | 168,300 | 4,667,800 | 0 | 0 | 11,831,400 |
| Governor, Office of the | 36,766,100 | 552,500 | 24,590,900 | 33,355,200 | 0 | 95,264,700 |
| Legislative Branch | 0 | 0 | 0 | 0 | 11,759,900 | 11,759,900 |
| Lieutenant Governor | 3,000 | 0 | 0 | 0 | 118,600 | 121,600 |
| Revenue and Taxation, Department of | 23,787,000 | 174,300 | 9,488,900 | 0 | 0 | 33,450,200 |
| Secretary of State | 1,752,800 | 0 | 373,000 | 0 | 0 | 2,125,800 |
| Treasurer, State | 1,366,100 | 0 | 478,200 | 0 | 0 | 1,844,300 |
| **Total General Government** | **94,944,200** | **29,956,800** | **62,119,100** | **33,355,200** | **11,878,500** | **232,253,800** |
| **Statewide Total:** | **722,626,500** | **335,685,100** | **435,956,100** | **1,533,816,100** | **1,701,218,000** | **4,729,301,800** |

# General Fund Three-Year Summary by Agency

| | FY 2004 Total App | FY 2004 Actual | FY 2005 Total App | FY 2006 Request | FY 2006 Gov's Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **1 Education** | | | | | | |
| Public School Support | 943,000,800 | 943,000,800 | 964,706,500 | 1,049,708,300 | 999,069,400 | 987,110,000 |
| Agricultural Research and Extension Service | 23,816,600 | 23,816,700 | 24,865,700 | 26,117,100 | 25,985,800 | 24,993,900 |
| College and Universities | 218,005,300 | 217,953,500 | 225,655,900 | 245,134,200 | 237,748,300 | 228,934,100 |
| Community Colleges | 19,223,900 | 19,223,900 | 19,885,500 | 22,139,000 | 20,730,700 | 20,523,900 |
| Deaf and Blind, Idaho School for the | 7,183,600 | 7,187,000 | 7,505,500 | 8,462,600 | 7,966,200 | 7,663,900 |
| Education, Office of the State Board of | 3,574,300 | 3,287,500 | 4,107,200 | 5,021,000 | 4,968,800 | 4,584,900 |
| Health Education Programs | 7,541,400 | 7,519,500 | 7,884,700 | 8,641,900 | 8,630,200 | 8,380,300 |
| Historical Society | 1,923,700 | 1,923,700 | 1,973,800 | 3,162,100 | 2,819,100 | 2,200,000 |
| Library, State | 2,418,600 | 2,418,600 | 2,552,200 | 2,828,700 | 2,786,100 | 2,594,700 |
| Professional-Technical Education | 44,233,200 | 44,144,900 | 46,055,100 | 52,164,700 | 48,458,900 | 46,583,100 |
| Public Broadcasting System, Educational | 1,528,200 | 1,528,200 | 1,595,000 | 2,889,800 | 2,882,200 | 1,586,800 |
| Special Programs | 9,628,300 | 9,140,000 | 9,742,600 | 9,934,300 | 9,829,600 | 9,759,000 |
| Superintendent of Public Instruction | 5,130,900 | 5,130,900 | 5,232,400 | 5,412,000 | 5,369,200 | 5,249,300 |
| Vocational Rehabilitation | 3,673,000 | 3,673,000 | 7,676,800 | 7,932,300 | 7,799,500 | 7,722,600 |
| **Total Education** | **1,290,881,800** | **1,289,948,200** | **1,329,438,900** | **1,449,548,000** | **1,385,044,000** | **1,357,886,500** |
| **2 Health and Human Services** | | | | | | |
| Medically Indigent Health Care | 12,126,700 | 12,126,700 | 15,835,500 | 13,010,400 | 13,010,400 | 15,260,300 |
| Health and Welfare, Department of | 360,810,800 | 360,386,900 | 425,024,200 | 482,251,400 | 460,064,000 | 457,682,300 |
| Independent Living Council, State | 0 | 0 | 74,800 | 71,300 | 120,100 | 61,800 |
| Public Health Districts | 9,166,300 | 9,166,300 | 9,557,600 | 10,087,700 | 10,040,900 | 9,624,600 |
| **Total Health and Human Services** | **382,103,800** | **381,679,900** | **450,492,100** | **505,420,800** | **483,235,400** | **482,629,000** |
| **3 Public Safety** | | | | | | |
| Correction, Department of | 108,000,000 | 107,650,800 | 115,090,300 | 126,056,100 | 123,919,800 | 118,566,400 |
| Judicial Branch | 24,474,000 | 24,455,100 | 25,246,700 | 26,029,100 | 26,029,100 | 25,535,400 |
| Juvenile Corrections, Department of | 31,853,600 | 31,843,900 | 32,799,700 | 34,200,400 | 33,606,700 | 33,620,300 |
| Police, Idaho State | 16,978,400 | 16,858,400 | 16,530,200 | 19,862,600 | 17,868,600 | 16,635,800 |
| **Total Public Safety** | **181,306,000** | **180,808,200** | **189,666,900** | **206,148,200** | **201,424,200** | **194,357,900** |
| **4 Natural Resources** | | | | | | |
| Environmental Quality, Department of | 15,146,000 | 15,146,000 | 15,234,100 | 16,325,900 | 15,967,800 | 15,706,700 |
| Fish and Game, Department of | 0 | 0 | 0 | 0 | 0 | 0 |
| Land, Board of Commissioners | 4,773,000 | 4,489,500 | 4,835,600 | 5,012,100 | 4,913,900 | 4,696,200 |
| Parks and Recreation, Department of | 7,054,200 | 6,639,800 | 7,268,900 | 15,273,200 | 7,218,600 | 6,963,600 |
| Water Resources, Department of | 9,931,800 | 9,686,200 | 10,825,800 | 12,156,100 | 11,543,600 | 11,723,800 |
| **Total Natural Resources** | **36,905,000** | **35,961,500** | **38,164,400** | **48,767,300** | **39,643,900** | **39,090,300** |
| **5 Economic Development** | | | | | | |
| Agriculture, Department of | 9,504,600 | 9,442,800 | 9,554,100 | 10,627,700 | 9,940,600 | 9,962,800 |
| Commerce and Labor, Department of | 6,690,200 | 6,687,600 | 7,898,400 | 8,750,900 | 8,978,800 | 7,595,200 |
| Finance, Department of | 0 | 0 | 0 | 0 | 0 | 0 |
| Industrial Commission | 0 | 0 | 0 | 0 | 0 | 0 |
| Insurance, Department of | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Utilities Commission | 0 | 0 | 0 | 0 | 0 | 0 |
| Self-Governing Agencies | 3,430,200 | 3,392,900 | 3,714,900 | 4,907,500 | 4,894,400 | 4,588,300 |
| Transportation Department, Idaho | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total Economic Development** | **19,625,000** | **19,523,300** | **21,167,400** | **24,286,100** | **23,813,800** | **22,146,300** |
| **6 General Government** | | | | | | |
| Administration, Department of | 8,814,700 | 8,699,900 | 8,901,500 | 11,107,800 | 9,953,700 | 8,985,900 |
| Building Fund Advisory Council | 0 | 0 | 0 | 0 | 0 | 0 |
| Attorney General | 14,294,100 | 13,078,100 | 16,115,100 | 18,352,600 | 15,778,400 | 15,360,300 |
| Controller, State | 5,046,900 | 4,973,500 | 5,193,800 | 5,546,100 | 5,277,500 | 5,145,600 |
| Governor, Office of the | 15,875,200 | 15,792,200 | 16,320,600 | 19,569,300 | 17,826,700 | 16,563,000 |
| Legislative Branch | 9,186,000 | 9,187,100 | 10,293,500 | 10,626,100 | 10,626,100 | 10,398,700 |
| Lieutenant Governor | 114,500 | 83,700 | 118,300 | 122,700 | 122,000 | 118,600 |
| Revenue and Taxation, Department of | 24,470,700 | 24,319,900 | 24,959,400 | 28,598,900 | 26,253,500 | 24,953,200 |
| Secretary of State | 1,983,700 | 1,956,900 | 2,351,300 | 2,205,800 | 2,120,100 | 2,069,500 |
| Treasurer, State | 1,186,900 | 1,186,400 | 1,255,900 | 1,299,000 | 1,262,300 | 1,223,500 |
| **Total General Government** | **80,972,700** | **79,277,700** | **85,509,400** | **97,428,300** | **89,220,300** | **84,818,300** |
| **Statewide Total:** | **1,991,794,300** | **1,987,198,800** | **2,114,439,100** | **2,331,598,700** | **2,222,381,600** | **2,180,928,300** |

# All Funds Three-Year Summary by Agency

| | FY 2004 Total App | FY 2004 Actual | FY 2005 Total App | FY 2006 Request | FY 2006 Gov's Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **1 Education** | | | | | | |
| Public School Support | 1,152,630,800 | 1,152,630,800 | 1,165,594,300 | 1,255,328,000 | 1,204,689,100 | 1,197,342,800 |
| Agricultural Research and Extension Service | 29,642,900 | 28,035,100 | 31,401,900 | 31,034,600 | 30,903,300 | 30,714,200 |
| College and Universities | 359,406,000 | 325,614,200 | 381,235,100 | 365,358,900 | 357,973,000 | 354,361,400 |
| Community Colleges | 19,523,900 | 19,523,900 | 20,187,600 | 22,439,000 | 21,030,700 | 20,823,900 |
| Deaf and Blind, Idaho School for the | 8,260,800 | 7,609,800 | 7,874,200 | 8,825,500 | 8,324,900 | 8,097,800 |
| Education, Office of the State Board of | 4,442,000 | 5,622,900 | 9,471,900 | 12,174,800 | 12,056,800 | 11,713,500 |
| Health Education Programs | 8,069,600 | 7,746,800 | 8,512,200 | 8,984,300 | 8,975,700 | 8,877,600 |
| Historical Society | 3,781,300 | 2,930,100 | 3,769,300 | 5,048,800 | 4,691,900 | 4,422,400 |
| Library, State | 3,575,900 | 3,740,000 | 3,989,600 | 4,403,400 | 4,346,200 | 4,212,000 |
| Professional-Technical Education | 52,659,800 | 52,261,600 | 54,253,100 | 60,364,900 | 57,134,000 | 56,355,100 |
| Public Broadcasting System, Educational | 2,348,400 | 2,348,400 | 2,456,800 | 3,801,100 | 3,789,800 | 3,043,900 |
| Special Programs | 9,864,300 | 9,355,100 | 10,182,600 | 10,520,700 | 10,413,600 | 10,256,500 |
| Superintendent of Public Instruction | 16,414,300 | 20,401,500 | 19,457,000 | 17,166,100 | 17,017,000 | 16,951,200 |
| Vocational Rehabilitation | 17,445,300 | 18,128,000 | 22,032,000 | 23,241,900 | 22,629,000 | 22,566,600 |
| **Total Education** | **1,688,065,300** | **1,655,948,200** | **1,740,417,600** | **1,828,692,000** | **1,763,975,000** | **1,749,738,900** |
| **2 Health and Human Services** | | | | | | |
| Medically Indigent Health Care | 12,961,700 | 14,907,300 | 16,335,500 | 13,010,400 | 13,010,400 | 15,260,300 |
| Health and Welfare, Department of | 1,240,873,100 | 1,389,325,100 | 1,513,477,400 | 1,642,867,500 | 1,574,552,000 | 1,597,574,000 |
| Independent Living Council, State | 0 | 0 | 263,000 | 294,800 | 291,600 | 66,900 |
| Public Health Districts | 9,681,300 | 9,679,400 | 10,072,600 | 10,087,700 | 10,040,900 | 9,896,000 |
| **Total Health and Human Services** | **1,263,516,100** | **1,413,911,800** | **1,540,148,500** | **1,666,260,400** | **1,597,894,900** | **1,622,797,200** |
| **3 Public Safety** | | | | | | |
| Correction, Department of | 124,320,400 | 121,779,500 | 133,430,900 | 143,347,900 | 141,200,600 | 139,428,700 |
| Judicial Branch | 29,065,000 | 28,439,500 | 30,691,500 | 31,491,500 | 31,491,500 | 33,986,300 |
| Juvenile Corrections, Department of | 44,410,900 | 42,815,900 | 44,941,800 | 45,772,100 | 45,123,500 | 44,970,700 |
| Police, Idaho State | 50,279,100 | 48,432,600 | 51,796,300 | 56,191,400 | 54,665,800 | 53,816,300 |
| **Total Public Safety** | **248,075,400** | **241,467,500** | **260,860,500** | **276,802,900** | **272,481,400** | **272,202,000** |
| **4 Natural Resources** | | | | | | |
| Environmental Quality, Department of | 41,726,800 | 42,712,300 | 49,764,800 | 53,904,100 | 53,258,300 | 53,212,700 |
| Fish and Game, Department of | 72,689,600 | 64,436,500 | 75,803,100 | 78,092,000 | 75,465,000 | 75,119,200 |
| Land, Board of Commissioners | 35,309,400 | 41,659,400 | 37,910,800 | 39,516,000 | 39,155,000 | 38,881,400 |
| Parks and Recreation, Department of | 38,150,000 | 25,033,100 | 44,535,600 | 43,796,400 | 35,625,900 | 35,693,900 |
| Water Resources, Department of | 20,526,200 | 17,838,100 | 21,817,600 | 22,643,700 | 22,391,400 | 23,807,500 |
| **Total Natural Resources** | **208,402,000** | **191,679,400** | **229,831,900** | **237,952,200** | **225,895,600** | **226,714,700** |
| **5 Economic Development** | | | | | | |
| Agriculture, Department of | 30,657,300 | 26,161,300 | 31,451,700 | 36,770,300 | 35,976,700 | 36,398,900 |
| Commerce and Labor, Department of | 29,309,800 | 23,649,000 | 30,885,100 | 31,971,500 | 31,915,100 | 30,605,500 |
| Finance, Department of | 3,443,800 | 3,338,000 | 3,660,900 | 4,479,900 | 4,462,200 | 4,290,100 |
| Industrial Commission | 13,120,400 | 10,920,300 | 13,879,500 | 14,378,500 | 14,316,700 | 14,222,200 |
| Insurance, Department of | 6,028,900 | 5,721,200 | 6,284,400 | 6,972,600 | 7,050,000 | 7,012,900 |
| Public Utilities Commission | 4,581,800 | 4,110,800 | 4,612,300 | 4,749,300 | 4,733,900 | 4,708,400 |
| Self-Governing Agencies | 45,233,900 | 48,044,000 | 49,095,200 | 52,517,500 | 52,117,100 | 52,031,600 |
| Transportation Department, Idaho | 572,050,300 | 421,599,400 | 569,440,300 | 478,265,900 | 477,830,200 | 476,325,600 |
| **Total Economic Development** | **704,426,200** | **543,544,000** | **709,309,400** | **630,105,500** | **628,401,900** | **625,595,200** |
| **6 General Government** | | | | | | |
| Administration, Department of | 60,344,200 | 27,958,600 | 67,771,600 | 39,146,500 | 45,498,500 | 38,809,700 |
| Building Fund Advisory Council | 28,993,400 | 14,232,600 | 45,275,800 | 22,650,000 | 35,203,200 | 21,058,900 |
| Attorney General | 15,074,200 | 13,655,200 | 16,267,700 | 18,509,100 | 15,933,800 | 15,987,300 |
| Controller, State | 12,620,600 | 11,278,000 | 13,125,300 | 11,944,800 | 11,466,300 | 11,831,400 |
| Governor, Office of the | 66,672,900 | 73,330,400 | 89,526,200 | 99,257,200 | 96,849,800 | 95,264,700 |
| Legislative Branch | 10,328,000 | 10,065,800 | 11,474,000 | 11,876,400 | 11,876,400 | 11,759,900 |
| Lieutenant Governor | 114,500 | 83,700 | 118,300 | 122,700 | 122,000 | 121,600 |
| Revenue and Taxation, Department of | 29,690,000 | 29,531,000 | 30,879,900 | 35,404,600 | 33,033,800 | 33,450,200 |
| Secretary of State | 1,983,700 | 1,956,900 | 2,351,300 | 2,205,800 | 2,120,100 | 2,125,800 |
| Treasurer, State | 1,997,300 | 1,968,200 | 1,987,600 | 4,663,700 | 3,783,900 | 1,844,300 |
| **Total General Government** | **227,818,800** | **184,060,400** | **278,777,700** | **245,780,800** | **255,887,800** | **232,253,800** |
| **Statewide Total:** | **4,340,303,800** | **4,230,611,300** | **4,759,345,600** | **4,885,593,800** | **4,744,536,600** | **4,729,301,800** |

# FTP All Funds Summary by Agency

| | FY 2004 Actual | FY 2005 Total App | FY 2006 Request | FY 2006 Gov's Rec | FY 2006 Approp | Change From FY 2005 |
|---|---|---|---|---|---|---|
| **1 Education** | | | | | | |
| Public School Support | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Agricultural Research and Extension Service | 369.53 | 373.11 | 374.71 | 374.71 | 374.71 | 1.60 |
| College and Universities | 3,590.51 | 3,634.80 | 3,719.43 | 3,678.30 | 3,672.55 | 37.75 |
| Community Colleges | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Deaf and Blind, Idaho School for the | 121.52 | 121.52 | 121.52 | 121.52 | 121.52 | 0.00 |
| Education, Office of the State Board of | 19.40 | 22.00 | 23.00 | 23.00 | 22.00 | 0.00 |
| Health Education Programs | 20.39 | 20.39 | 23.39 | 23.39 | 20.39 | 0.00 |
| Historical Society | 48.36 | 48.36 | 46.36 | 46.36 | 46.36 | (2.00) |
| Library, State | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 0.00 |
| Professional-Technical Education | 520.69 | 524.90 | 581.93 | 540.81 | 535.49 | 10.59 |
| Public Broadcasting System, Educational | 35.00 | 33.00 | 33.00 | 33.00 | 33.00 | 0.00 |
| Special Programs | 24.80 | 24.80 | 24.80 | 24.80 | 24.80 | 0.00 |
| Superintendent of Public Instruction | 132.00 | 134.00 | 140.00 | 124.00 | 124.00 | (10.00) |
| Vocational Rehabilitation | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 0.00 |
| **Total Education** | **5,073.20** | **5,127.88** | **5,279.14** | **5,180.89** | **5,165.82** | **37.94** |
| **2 Health and Human Services** | | | | | | |
| Medically Indigent Health Care | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Health and Welfare, Department of | 2,883.49 | 2,945.66 | 3,123.16 | 3,083.16 | 3,020.66 | 75.00 |
| Independent Living Council, State | 0.00 | 2.00 | 3.00 | 3.00 | 3.00 | 1.00 |
| Public Health Districts | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Total Health and Human Services** | **2,883.49** | **2,947.66** | **3,126.16** | **3,086.16** | **3,023.66** | **76.00** |
| **3 Public Safety** | | | | | | |
| Correction, Department of | 1,417.30 | 1,463.80 | 1,518.40 | 1,517.40 | 1,522.40 | 58.60 |
| Judicial Branch | 247.00 | 247.00 | 247.00 | 247.00 | 247.00 | 0.00 |
| Juvenile Corrections, Department of | 343.75 | 344.25 | 344.25 | 344.25 | 344.25 | 0.00 |
| Police, Idaho State | 529.07 | 533.07 | 543.07 | 543.07 | 543.07 | 10.00 |
| **Total Public Safety** | **2,537.12** | **2,588.12** | **2,652.72** | **2,651.72** | **2,656.72** | **68.60** |
| **4 Natural Resources** | | | | | | |
| Environmental Quality, Department of | 369.55 | 369.55 | 376.55 | 374.55 | 374.55 | 5.00 |
| Fish and Game, Department of | 522.00 | 522.00 | 525.00 | 525.00 | 525.00 | 3.00 |
| Land, Board of Commissioners | 254.61 | 264.61 | 267.61 | 267.61 | 267.61 | 3.00 |
| Parks and Recreation, Department of | 168.25 | 168.25 | 171.25 | 169.25 | 169.25 | 1.00 |
| Water Resources, Department of | 176.00 | 176.00 | 176.00 | 176.00 | 180.00 | 4.00 |
| **Total Natural Resources** | **1,490.41** | **1,500.41** | **1,516.41** | **1,512.41** | **1,516.41** | **16.00** |
| **5 Economic Development** | | | | | | |
| Agriculture, Department of | 202.60 | 206.60 | 220.60 | 219.60 | 226.60 | 20.00 |
| Commerce and Labor, Department of | 62.00 | 61.50 | 62.50 | 63.50 | 62.50 | 1.00 |
| Finance, Department of | 43.00 | 44.00 | 51.00 | 51.00 | 51.00 | 7.00 |
| Industrial Commission | 137.50 | 137.50 | 139.50 | 139.50 | 139.50 | 2.00 |
| Insurance, Department of | 69.50 | 70.50 | 71.50 | 71.50 | 71.50 | 1.00 |
| Public Utilities Commission | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 0.00 |
| Self-Governing Agencies | 574.32 | 587.57 | 607.12 | 606.87 | 612.87 | 25.30 |
| Transportation Department, Idaho | 1,838.00 | 1,833.50 | 1,833.50 | 1,833.50 | 1,833.50 | 0.00 |
| **Total Economic Development** | **2,975.92** | **2,990.17** | **3,034.72** | **3,034.47** | **3,046.47** | **56.30** |
| **6 General Government** | | | | | | |
| Administration, Department of | 173.60 | 173.60 | 173.60 | 173.60 | 173.60 | 0.00 |
| Building Fund Advisory Council | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Attorney General | 177.65 | 178.65 | 185.65 | 178.65 | 180.65 | 2.00 |
| Controller, State | 100.85 | 101.85 | 101.85 | 101.85 | 99.85 | (2.00) |
| Governor, Office of the | 561.82 | 595.82 | 610.32 | 606.82 | 601.82 | 6.00 |
| Legislative Branch | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 0.00 |
| Lieutenant Governor | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| Revenue and Taxation, Department of | 410.00 | 414.50 | 415.50 | 414.50 | 414.50 | 0.00 |
| Secretary of State | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 0.00 |
| Treasurer, State | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 0.00 |
| **Total General Government** | **1,544.92** | **1,585.42** | **1,607.92** | **1,596.42** | **1,591.42** | **6.00** |
| **Statewide Total:** | **16,505.06** | **16,739.66** | **17,217.07** | **17,062.07** | **17,000.50** | **260.84** |

# Change in Employee Compensation (CEC) Legislative History

## FY 1997 to FY 2006

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

### FY 2006

H395 was adopted by the Legislature which would provide a one-time 1% CEC contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005. The Legislature also adopted HCR 22 which created an interim committee to study state employee compensation and benefits.

### FY 2005

HCR 47 was adopted by the 2004 Legislature, which provided a permanent 2% merit based salary increase. An additional one-time 1% salary increase was triggered by revenues exceeding the Governor's FY 2004 revenue estimate (H805). The resolution also provided agencies guidance on the use of one-time and ongoing salary savings to address salary increases.

### FY 2004

The 2003 Legislature took no action, thereby once again adopting the Governor's recommendation by default, which was no increase in funding for employee compensation, but to allow compensation increases with agency salary savings wherever possible.

### FY 2003

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

### FY 2002

Because the 2001 Legislature did not adopt a CEC resolution, the Governor's Recommendation was approved by default. It provided a 4.5% increase for all state agencies -- 3.5% to be used for performance related increases plus 1% to address agency specific compensation issues (2% for higher education faculty). CEC was budgeted at $20.2 in General Fund money and $37.4 million in all funds.

### FY 2001

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

### FY 2000

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

### FY 1999

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

### FY 1998

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

### FY 1997

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

# Twenty-Two Year History of General Fund

## Original Appropriations: FY 1985 to FY 2006

### 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 |
|---|---|---|---|---|---|---|---|---|
| 2006 | $987.1 | $228.9 | $141.8 | $1,357.9 | $457.7 | $152.2 | $213.2 | $2,180.9 |
| 2005 | $964.7 | $223.4 | $138.3 | $1,326.3 | $407.6 | $142.8 | $205.5 | $2,082.1 |
| 2004 | $943.0 | $218.0 | $131.3 | $1,292.3 | $375.8 | $140.6 | $195.3 | $2,004.1 |
| 2003 | $920.0 | $213.6 | $130.4 | $1,264.0 | $359.6 | $145.0 | $199.3 | $1,967.9 |
| 2002 | $933.0 | $236.4 | $142.1 | $1,311.5 | $358.0 | $147.3 | $227.5 | $2,044.3 |
| 2001 | $873.5 | $215.0 | $121.1 | $1,209.5 | $282.1 | $123.2 | $189.2 | $1,804.0 |
| 2000 | $821.1 | $202.0 | $110.4 | $1,133.4 | $270.7 | $108.5 | $162.1 | $1,674.7 |
| 1999 | $796.4 | $192.9 | $103.5 | $1,092.8 | $252.7 | $106.4 | $159.0 | $1,610.8 |
| 1998 | $705.0 | $178.6 | $94.4 | $978.0 | $236.6 | $90.3 | $134.0 | $1,438.9 |
| 1997 | $689.5 | $178.0 | $94.4 | $961.9 | $238.5 | $78.6 | $133.7 | $1,412.7 |
| 1996 | $664.0 | $171.0 | $88.8 | $923.8 | $224.3 | $73.5 | $127.3 | $1,348.8 |
| 1995 | $620.5 | $164.5 | $87.8 | $872.8 | $226.9 | $50.3 | $114.2 | $1,264.2 |
| 1994 | $528.0 | $146.0 | $75.7 | $749.7 | $192.5 | $44.2 | $98.1 | $1,084.6 |
| 1993 | $497.0 | $139.0 | $73.1 | $709.1 | $163.9 | $37.5 | $96.6 | $1,007.1 |
| 1992 | $487.5 | $141.4 | $74.0 | $703.0 | $146.9 | $37.5 | $100.0 | $987.4 |
| 1991 | $450.1 | $133.3 | $67.9 | $651.3 | $132.7 | $32.3 | $93.3 | $909.5 |
| 1990 | $394.3 | $115.5 | $58.3 | $568.0 | $101.1 | $25.1 | $79.4 | $773.7 |
| 1989 | $356.0 | $106.0 | $52.3 | $514.3 | $84.0 | $19.3 | $68.2 | $685.8 |
| 1988 | $343.0 | $101.7 | $50.2 | $494.9 | $79.3 | $17.0 | $66.2 | $657.3 |
| 1987 | $314.0 | $90.7 | $46.5 | $451.2 | $71.7 | $15.3 | $62.7 | $600.9 |
| 1986 | $304.0 | $88.0 | $46.5 | $438.5 | $71.5 | $14.9 | $62.7 | $587.7 |
| 1985 | $288.8 | $80.9 | $43.7 | $413.3 | $70.2 | $12.7 | $61.9 | $558.1 |

### Percentage of Total

| Fiscal Year | Public Schools | College & Universities | All Other Education | Total Education | Health & Welfare* | Adult & Juv Corrections | All Other Agencies | Total |
|---|---|---|---|---|---|---|---|---|
| 2006 | 45.3% | 10.5% | 6.5% | 62.3% | 21.0% | 7.0% | 9.8% | 100% |
| 2005 | 46.3% | 10.7% | 6.6% | 63.7% | 19.6% | 6.9% | 9.9% | 100% |
| 2004 | 47.1% | 10.9% | 6.6% | 64.5% | 18.8% | 7.0% | 9.7% | 100% |
| 2003 | 46.8% | 10.9% | 6.6% | 64.2% | 18.3% | 7.4% | 10.1% | 100% |
| 2002 | 45.6% | 11.6% | 7.0% | 64.2% | 17.5% | 7.2% | 11.1% | 100% |
| 2001 | 48.4% | 11.9% | 6.7% | 67.0% | 15.6% | 6.8% | 10.5% | 100% |
| 2000 | 49.0% | 12.1% | 6.6% | 67.7% | 16.2% | 6.5% | 9.7% | 100% |
| 1999 | 49.4% | 12.0% | 6.4% | 67.8% | 15.7% | 6.6% | 9.9% | 100% |
| 1998 | 49.0% | 12.4% | 6.6% | 68.0% | 16.4% | 6.3% | 9.3% | 100% |
| 1997 | 48.8% | 12.6% | 6.7% | 68.1% | 16.9% | 5.6% | 9.5% | 100% |
| 1996 | 49.2% | 12.7% | 6.6% | 68.5% | 16.6% | 5.4% | 9.4% | 100% |
| 1995 | 49.1% | 13.0% | 6.9% | 69.0% | 17.9% | 4.0% | 9.0% | 100% |
| 1994 | 48.7% | 13.5% | 7.0% | 69.1% | 17.8% | 4.1% | 9.0% | 100% |
| 1993 | 49.3% | 13.8% | 7.3% | 70.4% | 16.3% | 3.7% | 9.6% | 100% |
| 1992 | 49.4% | 14.3% | 7.5% | 71.2% | 14.9% | 3.8% | 10.1% | 100% |
| 1991 | 49.5% | 14.7% | 7.5% | 71.6% | 14.6% | 3.5% | 10.3% | 100% |
| 1990 | 51.0% | 14.9% | 7.5% | 73.4% | 13.1% | 3.2% | 10.3% | 100% |
| 1989 | 51.9% | 15.5% | 7.6% | 75.0% | 12.3% | 2.8% | 9.9% | 100% |
| 1988 | 52.2% | 15.5% | 7.6% | 75.3% | 12.1% | 2.6% | 10.1% | 100% |
| 1987 | 52.3% | 15.1% | 7.7% | 75.1% | 11.9% | 2.5% | 10.4% | 100% |
| 1986 | 51.7% | 15.0% | 7.9% | 74.6% | 12.2% | 2.5% | 10.7% | 100% |
| 1985 | 51.7% | 14.5% | 7.8% | 74.1% | 12.6% | 2.3% | 11.1% | 100% |

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

# Twenty-Two Year History of General Fund

## Change from Previous Original Appropriations: FY 1985 to FY 2006

### 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 |
|---|---|---|---|---|---|---|---|---|
| 2006 | $22.4 | $5.6 | $3.6 | $31.5 | $50.1 | $9.4 | $7.7 | $98.8 |
| 2005 | $21.7 | $5.4 | $6.9 | $34.0 | $31.7 | $2.1 | $10.2 | $78.1 |
| 2004 | $23.0 | $4.4 | $.9 | $28.4 | $16.2 | ($4.4) | ($4.0) | $36.2 |
| 2003 | ($13.0) | ($22.9) | ($11.7) | ($47.5) | $1.6 | ($2.2) | ($28.2) | ($76.4) |
| 2002 | $59.5 | $21.5 | $21.0 | $102.0 | $75.9 | $24.1 | $38.3 | $240.3 |
| 2001 | $52.4 | $13.0 | $10.7 | $76.1 | $11.4 | $14.7 | $27.1 | $129.3 |
| 2000 | $24.7 | $9.0 | $6.8 | $40.6 | $18.1 | $2.1 | $3.2 | $63.9 |
| 1999 | $91.4 | $14.3 | $9.1 | $114.8 | $16.1 | $16.1 | $25.0 | $171.9 |
| 1998 | $15.5 | $.6 | $.1 | $16.1 | ($1.9) | $11.7 | $.3 | $26.3 |
| 1997 | $25.5 | $7.1 | $5.5 | $38.1 | $14.2 | $5.2 | $6.4 | $63.9 |
| 1996 | $43.5 | $6.5 | $1.0 | $51.0 | ($2.7) | $23.2 | $13.1 | $84.6 |
| 1995 | $92.5 | $18.4 | $12.1 | $123.1 | $34.4 | $6.1 | $16.1 | $179.6 |
| 1994 | $31.0 | $7.0 | $2.6 | $40.6 | $28.6 | $6.7 | $1.5 | $77.4 |
| 1993 | $9.5 | ($2.4) | ($.9) | $6.1 | $17.0 | ($.0) | ($3.4) | $19.7 |
| 1992 | $37.5 | $8.2 | $6.1 | $51.8 | $14.2 | $5.2 | $6.7 | $77.9 |
| 1991 | $55.8 | $17.8 | $9.6 | $83.2 | $31.6 | $7.1 | $14.0 | $135.9 |
| 1990 | $38.3 | $9.5 | $6.0 | $53.8 | $17.1 | $5.8 | $11.2 | $87.9 |
| 1989 | $13.0 | $4.3 | $2.1 | $19.4 | $4.7 | $2.4 | $1.9 | $28.4 |
| 1988 | $29.0 | $11.0 | $3.7 | $43.7 | $7.6 | $1.7 | $3.5 | $56.4 |
| 1987 | $10.0 | $2.7 | ($.1) | $12.6 | $.2 | $.4 | ($.0) | $13.2 |
| 1986 | $15.2 | $7.1 | $2.9 | $25.2 | $1.3 | $2.2 | $.8 | $29.6 |
| 1985 | $73.8 | $10.9 | $5.0 | $89.6 | $6.0 | $1.3 | $9.6 | $106.5 |

## 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 |
|---|---|---|---|---|---|---|---|---|
| 2006 | 2.3% | 2.5% | 2.6% | 2.4% | 12.3% | 6.6% | 3.8% | 4.7% |
| 2005 | 2.3% | 2.5% | 5.3% | 2.6% | 8.4% | 1.5% | 5.2% | 3.9% |
| 2004 | 2.5% | 2.1% | 0.7% | 2.2% | 4.5% | (3.0%) | (2.0%) | 1.8% |
| 2003 | (1.4%) | (9.7%) | (8.2%) | (3.6%) | 0.5% | (1.5%) | (12.4%) | (3.7%) |
| 2002 | 6.8% | 10.0% | 17.4% | 8.4% | 26.9% | 19.5% | 20.2% | 13.3% |
| 2001 | 6.4% | 6.4% | 9.7% | 6.7% | 4.2% | 13.6% | 16.7% | 7.7% |
| 2000 | 3.1% | 4.7% | 6.6% | 3.7% | 7.1% | 2.0% | 2.0% | 4.0% |
| 1999 | 13.0% | 8.0% | 9.7% | 11.7% | 6.8% | 17.8% | 18.7% | 11.9% |
| 1998 | 2.3% | 0.3% | 0.1% | 1.7% | (0.8%) | 14.9% | 0.2% | 1.9% |
| 1997 | 3.8% | 4.2% | 6.2% | 4.1% | 6.3% | 7.0% | 5.0% | 4.7% |
| 1996 | 7.0% | 3.9% | 1.1% | 5.8% | (1.2%) | 46.1% | 11.4% | 6.7% |
| 1995 | 17.5% | 12.6% | 16.0% | 16.4% | 17.9% | 13.7% | 16.4% | 16.6% |
| 1994 | 6.2% | 5.0% | 3.5% | 5.7% | 17.5% | 17.9% | 1.5% | 7.7% |
| 1993 | 1.9% | (1.7%) | (1.2%) | 0.9% | 11.6% | (0.0%) | (3.4%) | 2.0% |
| 1992 | 8.3% | 6.1% | 9.0% | 7.9% | 10.7% | 16.1% | 7.1% | 8.6% |
| 1991 | 14.2% | 15.4% | 16.5% | 14.6% | 31.2% | 28.4% | 17.6% | 17.6% |
| 1990 | 10.7% | 9.0% | 11.6% | 10.5% | 20.4% | 30.0% | 16.4% | 12.8% |
| 1989 | 3.8% | 4.3% | 4.1% | 3.9% | 6.0% | 13.9% | 2.9% | 4.3% |
| 1988 | 9.2% | 12.1% | 8.0% | 9.7% | 10.6% | 10.9% | 5.6% | 9.4% |
| 1987 | 3.3% | 3.1% | (0.2%) | 2.9% | 0.3% | 2.6% | (0.0%) | 2.3% |
| 1986 | 5.3% | 8.8% | 6.6% | 6.1% | 1.9% | 17.3% | 1.4% | 5.3% |
| 1985 | 34.3% | 15.5% | 12.9% | 27.7% | 9.4% | 11.2% | 18.2% | 23.6% |

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

## State of Idaho

# Budget Stabilization Fund

### Section 57-814, Idaho Code

| Date | Action | | Balance |
|---|---|---|---|
| Apr. 1984 | Creation of Budget Reserve Fund (H747) | - | - |
| Jun. 1984 | Transfer from General Fund at year-end (H747) | 4,267,200 | 4,267,200 |
| Jun. 1985 | Transfer from General Fund (H350) | 1,490,300 | 5,757,500 |
| Jul. 1985 | Transfer to General Fund (H350) | (5,757,500) | - |
| Apr. 1989 | Transfer from General Fund (S1332aaH) | 7,500,000 | 7,500,000 |
| Jun. 1989 | Transfer from General Fund (S1332aaH) | 4,500,000 | 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 & Recreation 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 |
| Oct. 1993 | Transfer from Liquor Fund (H464) | 748,800 | 27,427,132 |
| Jan. 1994 | Transfer from Liquor Fund (H464) | 748,800 | 28,175,932 |
| Mar. 1994 | Partial return from Oregon Trail Project (H862) | 27,000 | 28,202,932 |
| Apr. 1994 | Transfer from Liquor Fund (H464) | 3,000,000 | 31,202,932 |
| Apr. 1994 | Appropriation for juvenile justice study (H992) | (100,000) | 31,102,932 |
| A-Jun 1994 | Transfer from Liquor Fund (H464) | 1,758,200 | 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 Association Settlement Fund (H819) | (17,000,000) | 19,030,195 |
| Jul. 2000 | Transfer from General Fund Surplus (H819) | 17,000,000 | 36,030,195 |
| Sept. 2000 | Quarterly fiscal year 2001 transfer from General Fund (H569) | 4,552,410 | 40,582,605 |
| Dec. 2000 | Quarterly fiscal year 2001 transfer from General Fund (H569) | 4,552,410 | 45,135,016 |
| Dec. 2000 | Transfer to Disaster Emergency Fund ( Exec. Order #2000-17) | (1,000,000) | 44,135,016 |
| Mar. 2001 | Quarterly fiscal year 2001 transfer from General Fund (H569) | 4,552,410 | 48,687,426 |
| Jun. 2001 | Quarterly fiscal year 2001 transfer from General Fund (H569) | 4,552,410 | 53,239,836 |
| Aug. 2001 | Rainbow Gathering (Exec. Order 2001-09) | (150,000) | 53,089,836 |
| Sept. 2001 | Quarterly fiscal year 2002 transfer from General Fund §57-814a | 4,961,599 | 58,051,435 |
| Dec. 2001 | Quarterly fiscal year 2002 transfer from General Fund §57-814a | 4,961,599 | 63,013,034 |
| Feb. 2002 | Transfer to General Fund and Defer Remaining Payments (S1301) | (9,923,000) | 53,090,034 |
| Jul. 2002 | Transfer to General Fund (S1517) | (26,700,000) | 26,390,034 |
| Jun. 2003 | Transfer to General Fund (S1195) | (26,390,000) | 34 |
| Sept. 2004 | Quarterly fiscal year 2005 transfer from General Fund §57-814a | 5,242,753 | 5,242,787 |
| Dec. 2004 | Quarterly fiscal year 2005 transfer from General Fund §57-814a | 5,242,753 | 10,485,539 |
| Mar. 2005 | Quarterly fiscal year 2005 transfer from General Fund §57-814a | 5,242,753 | 15,728,292 |
| Apr. 2005 | Transfer to Public Education Stabilization Fund (S1231) | (5,000,000) | 10,728,292 |
| Jun. 2005 | Quarterly fiscal year 2005 transfer from General Fund §57-814a | 5,242,753 | 15,971,045 |

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

# Idaho Millennium Fund
# Actual and Projected Cash Flow

| Fiscal Year | Beginning Market Value | Actual/Projected Receipts | Transfers to General Fund | Earnings/ (Losses) | Transfers to Appropriation | Ending Market Value |
|---|---|---|---|---|---|---|
| **2000** | $ - | $ 29,728,524 | $ - | $ 495,788 | $ 386,959 | $ 29,837,353 |
| **2001** | 29,837,353 | 22,773,735 | 0 | (2,128,126) | 1,729,535 | 48,753,427 |
| **2002** | 48,753,427 | 26,602,063 | (19,335,604) | (4,255,408) | 2,438,933 | 49,325,545 |
| **2003** | 49,325,545 | 26,653,835 | (70,311,509) | (724,806) | 4,943,065 | 0 |
| **2004** | 0 | 22,818,949 | 0 | (25,326) | 0 | 22,793,623 |
| **2005** | 22,793,623 | 23,151,453 | 0 | 963,734 (1) | 1,941,119 | 44,967,690 |
| **2006** | 44,967,690 | 24,071,285 | 0 | 4,111,500 | 290,695 (2) | 72,859,780 |
| **2007** | 72,859,780 | 24,372,435 | 0 | 6,342,682 | 1,361,704 | 102,213,193 |
| **2008** | 102,213,193 | 31,603,466 | 0 | 8,794,316 | 2,636,967 | 139,974,008 |
| **2009** | 139,974,008 | 31,857,839 | 0 | 11,816,142 | 4,041,380 | 179,606,608 |
| **2010** | 179,606,608 | 32,115,156 | 0 | 14,980,663 | 5,598,931 | 221,103,497 |
| **2011** | 221,103,497 | 32,375,460 | 0 | 18,271,401 | 7,500,693 | 264,249,665 |
| **2012** | 264,249,665 | 32,638,797 | 0 | 21,691,627 | 9,492,241 | 309,087,848 |
| **2013** | 309,087,848 | 32,905,212 | 0 | 25,245,749 | 11,563,205 | 355,675,603 |
| **2014** | 355,675,603 | 33,174,753 | 0 | 28,938,374 | 13,715,646 | 404,073,084 |
| **2015** | 404,073,084 | 33,447,468 | 0 | 32,774,267 | 15,952,336 | 454,342,483 |
| **2016** | 454,342,483 | 33,723,405 | 0 | 36,758,348 | 18,276,174 | 506,548,061 |
| **2017** | 506,548,061 | 34,002,615 | 0 | 40,895,704 | 20,690,158 | 560,756,222 |
| **2018** | 560,756,222 | 31,510,324 | 0 | 45,145,096 | 23,197,384 | 614,214,258 |
| **2019** | 614,214,258 | 31,833,796 | 0 | 49,371,403 | 25,801,053 | 669,618,405 |
| **2020** | 669,618,405 | 32,161,128 | 0 | 53,753,931 | 28,469,436 | 727,064,027 |
| **2021** | 727,064,027 | 32,492,378 | 0 | 58,306,683 | 31,129,162 | 786,733,927 |
| **2022** | 786,733,927 | 32,827,611 | 0 | 63,035,958 | 33,887,184 | 848,710,312 |
| **2023** | 848,710,312 | 33,166,889 | 0 | 67,947,848 | 36,752,314 | 913,072,735 |
| **2024** | 913,072,735 | 33,510,277 | 0 | 73,048,628 | 39,728,514 | 979,903,125 |
| **2025** | 979,903,125 | 33,857,842 | 0 | 78,344,781 | 42,819,619 | 1,049,286,130 |
| **TOTAL** | | $ 789,376,695 | $ (89,647,113) | $ 733,900,956 | $ 384,344,408 | |

Note: Shaded areas reflect actuals.

1. The amount listed for the current fiscal year under "Earnings/(Losses)" represents a combination of actual year-to-date and projected earnings. Projected earnings assume an 8% return on investment.
*Actual year-to-date returns as of 4/30/05 =* **$370,108**

2. The statutory distribution from the Millennium Fund for FY 2006 was $290,695. However, H296 (2005 Idaho Sess. Laws 192) appropriated $700,000 for programs. The difference between this statutory distribution and the appropriation was funded from money residing in the Millennium Income Fund as a result of prior year reversions and the earnings thereon.

### History of Non-program Transfers from the Millennium Fund

H701 (2002 Idaho Sess. Laws 156) transferred to the General Fund the April 2002 tobacco payment ($19.3 million) distributed to the State of Idaho pursuant to the tobacco Master Settlement Agreement.

S1517 (2002 Idaho Sess. Laws 205) transferred to the General Fund $10 million from the April 2003 tobacco payment.

S1195 (2003 Idaho Sess. Laws 341) transferred the following: (1) $798,200 to the Income Fund for the balance of FY03 Millennium Fund appropriation; (2) $2,438,700 to the Income Fund for FY04 Millennium Fund projects; (3) the entire remaining balance of the fund to the General Fund ($43.6 million); and (4) $16.3 to the General Fund from the April 2003 tobacco payment.

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## Education

2005 Legislative Session


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# Public School Support

| DEPARTMENT SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY DIVISION** | | | | | | |
| Administrators | 73,887,800 | 73,887,800 | 74,401,000 | 78,284,900 | 76,361,100 | 76,845,500 |
| Teachers | 665,066,700 | 665,066,700 | 685,608,600 | 726,581,700 | 706,219,400 | 699,978,600 |
| Operations | 289,771,300 | 289,771,300 | 276,244,500 | 302,155,800 | 285,153,000 | 283,113,100 |
| Children's Programs | 114,655,000 | 114,655,000 | 118,040,200 | 129,855,600 | 123,505,600 | 123,955,600 |
| Facilities | 9,250,000 | 9,250,000 | 11,300,000 | 18,450,000 | 13,450,000 | 13,450,000 |
| Total: | 1,152,630,800 | 1,152,630,800 | 1,165,594,300 | 1,255,328,000 | 1,204,689,100 | 1,197,342,800 |
| **BY FUND SOURCE** | | | | | | |
| General | 943,000,800 | 943,000,800 | 964,706,500 | 1,049,708,300 | 999,069,400 | 987,110,000 |
| Dedicated | 55,650,000 | 55,650,000 | 42,907,800 | 40,619,700 | 40,619,700 | 45,232,800 |
| Federal | 153,980,000 | 153,980,000 | 157,980,000 | 165,000,000 | 165,000,000 | 165,000,000 |
| Total: | 1,152,630,800 | 1,152,630,800 | 1,165,594,300 | 1,255,328,000 | 1,204,689,100 | 1,197,342,800 |
| Percent Change: | | 0.0% | 1.1% | 7.7% | 3.4% | 2.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Lump Sum | 1,152,630,800 | 1,152,630,800 | 1,165,594,300 | 1,255,328,000 | 1,204,689,100 | 1,197,342,800 |

APPROPRIATION HIGHLIGHTS: The overall budget for Public School Support included a General Fund increase of 2.3% and an all-funds increase of 2.7%. This is slightly lower than the Governor's recommendation, which included a General Fund increase of 3.6% and an all-funds increase of 3.4%. However, the inclusion of $8.2 million in 1% salary bonus funds (now all but certain to be provided) from the General Fund would change the General Fund increase to 3.2%, and the all-funds increase to 3.4%, a figure identical to the Governor's recommendation.

OTHER LEGISLATION: S1231 transferred $5 million from the Budget Stabilization Fund to the Public Education Stabilization Fund (PESF), bringing the balance in PESF to $12.15 million. It was estimated that the previous $7.15 million fund balance would be inadequate to provide public schools with the level of funding per support unit stated in the original FY 2005 appropriation, due primarily to unexpectedly high levels of enrollment increases. S1231 also prevents school districts from receiving any unexpected reductions in funding for FY 2005, based on the changes made in Section 5 of S1221.

# Public School Breakout by Division

| | FY 2005 Approp. | FY 2006 $987.1m Approp. |
|---|---|---|
| **STATE APPROPRIATION** | | |
| **Sources of Funds** | | |
| General Fund | $964,706,500 | $987,110,000 |
| Dedicated Funds | $42,907,800 | $45,232,800 |
| Federal Funds | $157,980,000 | $165,000,000 |
| **TOTAL APPROPRIATIONS** | **$1,165,594,300** | **$1,197,342,800** |
| **PROGRAM DISTRIBUTION** | | |
| **Statutory Requirements** | | |
| Property Tax Replacement | $75,000,000 | $75,000,000 |
| Transportation | $57,600,000 | $60,521,600 |
| Border Contracts | $800,000 | $800,000 |
| Exceptional Contracts/Tuition Equivalencies | $5,000,000 | $5,750,000 |
| Floor | $1,300,000 | $395,500 |
| Program Adjustments | $300,000 | $400,000 |
| Salary-based Apportionment | $684,339,900 | $697,958,200 |
| Teacher Incentive Award | $696,400 | $696,400 |
| State Paid Employee Benefits | $124,704,900 | $126,161,700 |
| Early Retirement Program | $4,000,000 | $4,600,000 |
| Bond Levy Equalization | $2,000,000 | $4,527,500 |
| Idaho Safe & Drug-Free Schools | $4,700,000 | $4,700,000 |
| **Sub-total -- Statutory Requirements** | **$960,441,200** | **$981,510,900** |
| **Other Program Distributions** | | |
| Technology & Remediation | $8,400,000 | $9,500,000 |
| Idaho Reading Initiative | $2,800,000 | $2,800,000 |
| Limited English Proficiency (LEP) | $4,850,000 | $5,060,000 |
| Gifted & Talented | $500,000 | $500,000 |
| Idaho Digital Learning Academy | $450,000 | $900,000 |
| School Facilities Funding (Lottery) | $8,922,500 | $8,922,500 |
| HB 315 Facilities Transfer (Whitepine) | $377,500 | $0 |
| Federal Funds for Local School Districts | $157,980,000 | $165,000,000 |
| **Sub-total -- Other Program Distributions** | **$184,280,000** | **$192,682,500** |
| **TOTAL CATEGORICAL EXPENDITURES** | **$1,144,721,200** | **$1,174,193,400** |
| **EDUCATION STABILIZATION FUNDS** | **$0** | **$0** |
| **STATE DISCRETIONARY FUNDS** | **$20,873,100** | **$23,149,400** |
| **ESTIMATED SUPPORT UNITS** | **12,870** | **13,150** |
| **STATE DISCRETIONARY PER SUPPORT UNIT** | **$1,622** | **$1,760** |
| **LOCAL DISCRETIONARY PER SUPPORT UNIT** | **$22,828** | **$22,935** |
| **TOTAL DISCRETIONARY PER SUPPORT UNIT** | **$24,450** | **$24,695** |

# Public School Breakout by Division

| Div. of Administrators | Div. of Teachers | Div. of Operations | Div. of Children's Programs | Div. of Facilities |
|---|---|---|---|---|
| $75,195,300 | $645,725,200 | $250,479,500 | $15,710,000 | $0 |
| $0 | $0 | $27,082,800 | $4,700,000 | $13,450,000 |
| $1,650,200 | $54,253,400 | $5,550,800 | $103,545,600 | $0 |
| **$76,845,500** | **$699,978,600** | **$283,113,100** | **$123,955,600** | **$13,450,000** |
| | | | | |
| $0 | $0 | $75,000,000 | $0 | $0 |
| $0 | $0 | $60,521,600 | $0 | $0 |
| $0 | $0 | $0 | $800,000 | $0 |
| $0 | $0 | $0 | $5,750,000 | $0 |
| $0 | $0 | $395,500 | $0 | $0 |
| $0 | $0 | $0 | $400,000 | $0 |
| $63,684,400 | $541,966,200 | $92,307,600 | $0 | $0 |
| $0 | $696,400 | $0 | $0 | $0 |
| $11,510,900 | $97,962,600 | $16,688,200 | $0 | $0 |
| $0 | $4,600,000 | $0 | $0 | $0 |
| $0 | $0 | $0 | $0 | $4,527,500 |
| $0 | $0 | $0 | $4,700,000 | $0 |
| **$75,195,300** | **$645,225,200** | **$244,912,900** | **$11,650,000** | **$4,527,500** |
| | | | | |
| $0 | $0 | $9,500,000 | $0 | $0 |
| $0 | $0 | $0 | $2,800,000 | $0 |
| $0 | $0 | $0 | $5,060,000 | $0 |
| $0 | $500,000 | $0 | $0 | $0 |
| $0 | $0 | $0 | $900,000 | $0 |
| $0 | $0 | $0 | $0 | $8,922,500 |
| $0 | $0 | $0 | $0 | $0 |
| $1,650,200 | $54,253,400 | $5,550,800 | $103,545,600 | $0 |
| **$1,650,200** | **$54,753,400** | **$15,050,800** | **$112,305,600** | **$8,922,500** |
| **$76,845,500** | **$699,978,600** | **$259,963,700** | **$123,955,600** | **$13,450,000** |
| | | **$0** | | |
| | | **$23,149,400** | | |
| | | **13,150** | | |
| | | **$1,760** | | |
| | | **$22,935** | | |
| | | **$24,695** | | |

# Administrators

**STARS Number & Budget Unit:** 170 EDPA

**Bill Number & Chapter:** S1221 (Ch.255), S1231 (Ch.381), H395 (Ch.398)

Provide state and federal funding to support the administration of Idaho's 114 local school districts, grades K-12.

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 72,347,800 | 72,347,800 | 72,821,000 | 76,634,700 | 74,710,900 | 75,195,300 |
| Federal | 1,540,000 | 1,540,000 | 1,580,000 | 1,650,200 | 1,650,200 | 1,650,200 |
| Total: | 73,887,800 | 73,887,800 | 74,401,000 | 78,284,900 | 76,361,100 | 76,845,500 |
| Percent Change: | | 0.0% | 0.7% | 5.2% | 2.6% | 3.3% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Lump Sum | 73,887,800 | 73,887,800 | 74,401,000 | 78,284,900 | 76,361,100 | 76,845,500 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **72,821,000** | **0** | **1,580,000** | **74,401,000** |
| Base Adjustments | 0.00 | 112,200 | 0 | 0 | 112,200 |
| **FY 2006 Base** | **0.00** | **72,933,200** | **0** | **1,580,000** | **74,513,200** |
| Nonstandard Adjustments | 0.00 | 2,262,100 | 0 | 70,200 | 2,332,300 |
| **FY 2006 Total Appropriation** | **0.00** | **75,195,300** | **0** | **1,650,200** | **76,845,500** |
| *Change From FY 2005 Original Approp.* | *0.00* | *2,374,300* | *0* | *70,200* | *2,444,500* |
| *% Change From FY 2005 Original Approp.* | | *3.3%* | | *4.4%* | *3.3%* |

APPROPRIATION HIGHLIGHTS: Nonstandard adjustments include $2,262,100 for an increase of 185 mid-term and 190 full-term support units, and $70,200 for increased federal pass-through funds. A one-time 1% salary bonus was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Such funds may be distributed to any school district employee earning less than $68,625 per year.

LEGISLATIVE INTENT: Section 5 corrects a deficiency in the funding formula for alternative summer secondary programs. Previously, school districts offering a new or expanded program often received no additional funds for the program if, at the same time, they were experiencing an enrollment decrease in their regular school program. The change also corrects a potential abuse, in which two neighboring school districts could offer an alternative summer school program in alternating years, forcing the state, under the 99% support unit guarantee, to fund two programs each year, where only one exists. Section 5 corrects these problems by placing alternative secondary summer program support units outside the 99% guarantee, which means they will be funded at their actual level of attendance.

Section 6 ensures that charter school growth will take place at a pace that the state can afford to fund. It requires the state to fund only the first 20 support units' worth of growth in each individual charter, each year. Charters may grow by more support units if they choose, but such units will not be funded. In the history of charter schools in Idaho, no "brick-and-mortar" charter school has ever grown by as many as 20 support units in any given year. Only two online charters, with statewide enrollment areas, have exceeded the limit.

Section 7 improves the state's planning process in terms by budgeting for new charter schools, by requiring that for a new charter to open, it must be authorized by no later than January 1st of the prior school year. This ensures that both the Governor and Legislature will know how many charter schools will need to be funded in the upcoming budget year, before the start of the legislative session and the Governor's budget address. This provision does not apply to new charters opening in the Fall of 2005.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 0 | 75,195,300 | 75,195,300 |
| F 0348-00 Federal Grant | 0.00 | 0 | 0 | 0 | 0 | 1,650,200 | 1,650,200 |
| Totals: | 0.00 | 0 | 0 | 0 | 0 | 76,845,500 | 76,845,500 |

# Teachers

**STARS Number & Budget Unit:** 170 EDPT

**Bill Number & Chapter:** S1222 (Ch.256), H395 (Ch.398)

Provide state and federal funding to support instructional services in Idaho's 114 local school districts, grades K-12.

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 614,436,700 | 614,436,700 | 633,663,400 | 672,328,300 | 651,966,000 | 645,725,200 |
| Federal | 50,630,000 | 50,630,000 | 51,945,200 | 54,253,400 | 54,253,400 | 54,253,400 |
| Total: | 665,066,700 | 665,066,700 | 685,608,600 | 726,581,700 | 706,219,400 | 699,978,600 |
| Percent Change: | | 0.0% | 3.1% | 6.0% | 3.0% | 2.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Lump Sum | 665,066,700 | 665,066,700 | 685,608,600 | 726,581,700 | 706,219,400 | 699,978,600 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **633,663,400** | **0** | **51,945,200** | **685,608,600** |
| Base Adjustments | 0.00 | (278,100) | 0 | 0 | (278,100) |
| **FY 2006 Base** | **0.00** | **633,385,300** | **0** | **51,945,200** | **685,330,500** |
| Nonstandard Adjustments | 0.00 | 12,339,900 | 0 | 2,308,200 | 14,648,100 |
| **FY 2006 Total Appropriation** | **0.00** | **645,725,200** | **0** | **54,253,400** | **699,978,600** |
| *Change From FY 2005 Original Approp.* | *0.00* | *12,061,800* | *0* | *2,308,200* | *14,370,000* |
| *% Change From FY 2005 Original Approp.* | | *1.9%* | | *4.4%* | *2.1%* |

APPROPRIATION HIGHLIGHTS: Nonstandard adjustments include $11,739,900 for an increase of 185 mid-term and 190 full-term support units, $600,000 for increased participation in the teachers' Early Retirement Program, and $2,308,200 for increased federal pass-through funds. A one-time 1% salary bonus was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Such funds may be distributed to any school district employee earning less than $68,625 per year.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 0 | 645,725,200 | 645,725,200 |
| F 0348-00 Federal Grant | 0.00 | 0 | 0 | 0 | 0 | 54,253,400 | 54,253,400 |
| Totals: | 0.00 | 0 | 0 | 0 | 0 | 699,978,600 | 699,978,600 |

# Operations

**STARS Number & Budget Unit:** 170 EDPO, 170 EDPP

**Bill Number & Chapter:** S1223 (Ch.257), H395 (Ch.398)

Provide state and federal funding to support the operations of Idaho's 114 local school districts, grades K-12.

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 242,891,300 | 242,891,300 | 244,022,100 | 274,135,300 | 257,132,500 | 250,479,500 |
| Dedicated | 41,700,000 | 41,700,000 | 26,907,800 | 22,469,700 | 22,469,700 | 27,082,800 |
| Federal | 5,180,000 | 5,180,000 | 5,314,600 | 5,550,800 | 5,550,800 | 5,550,800 |
| Total: | 289,771,300 | 289,771,300 | 276,244,500 | 302,155,800 | 285,153,000 | 283,113,100 |
| Percent Change: | | 0.0% | (4.7%) | 9.4% | 3.2% | 2.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Lump Sum | 289,771,300 | 289,771,300 | 276,244,500 | 302,155,800 | 285,153,000 | 283,113,100 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **244,022,100** | **26,907,800** | **5,314,600** | **276,244,500** |
| Removal of One-Time Expenditures | 0.00 | (5,000,000) | 0 | 0 | (5,000,000) |
| Base Adjustments | 0.00 | (738,600) | 0 | 0 | (738,600) |
| **FY 2006 Base** | **0.00** | **238,283,500** | **26,907,800** | **5,314,600** | **270,505,900** |
| Nonstandard Adjustments | 0.00 | 3,994,700 | 0 | 236,200 | 4,230,900 |
| **FY 2006 Maintenance (MCO)** | **0.00** | **242,278,200** | **26,907,800** | **5,550,800** | **274,736,800** |
| 1. Discretionary Funds | 0.00 | 2,101,300 | 175,000 | 0 | 2,276,300 |
| 4. Technology | 0.00 | 6,100,000 | 0 | 0 | 6,100,000 |
| **FY 2006 Total Appropriation** | **0.00** | **250,479,500** | **27,082,800** | **5,550,800** | **283,113,100** |
| *Change From FY 2005 Original Approp.* | *0.00* | *6,457,400* | *175,000* | *236,200* | *6,868,600* |
| *% Change From FY 2005 Original Approp.* | | *2.6%* | *0.7%* | *4.4%* | *2.5%* |

APPROPRIATION HIGHLIGHTS: Nonstandard adjustments include $1,073,100 for an increase of 185 mid-term and 190 full-term support units, $2,921,600 for increased Transportation costs (including $1,598,900 for the cost of transporting virtual programs to children at home), and $236,200 for increased federal pass-through funds. A one-time 1% salary bonus was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Such funds may be distributed to any school district employee earning less than $68,625 per year. State discretionary funds are increased by 10.9%. However, the combined effects of relatively slower 2.7% growth in equalized M&O revenue, combined with spreading out these increased funds over a rapidly increasing number of support units, result in a total increase of only 1% in total discretionary funds per support unit.

The total amount of funding available for Technology is increased by 13.1%, from $8.4 million to $9.5 million. In addition, the full amount is now appropriated as ongoing funding, rather than only $3.4 million of the total, as has been the case in the past. The Legislature also made several changes in how Technology funds can be used, in response to the report on public schools technology initiatives, issued by the Office of Performance Evaluations in January 2005. The report found that while public schools had generally met, and usually exceeded their goals with regards to the number of computers available, most school districts had inadequate levels of IT staffing available to help maintain, repair, and coordinate the machines. In response, this appropriation increases by 33%, from $2.9 million to $3.9 million, the amount of state Technology money that school districts can use on personnel costs for IT staff. Also, in consideration of the report noting that many districts had exceeded their IT equipment goals, the appropriation broadened the permissible uses of the remaining Technology funds, from including only IT equipment and software purchases, to also including spending to provide remedial instruction for students failing to achieve proficiency in one or more areas of the Idaho Standards Achievement Test (ISAT).

LEGISLATIVE INTENT: Sections 7 and 8 repeal the sections of code requiring spending for the Idaho Student Information Management System (ISIMS), beginning in FY 2006. The agreement with the Albertson Foundation was that the Foundation would deliver a finished product at the end of FY 2005, at which point the state would assume the license fees and software maintenance costs. Since the Foundation has terminated development of the product, however, there is no system for the state to maintain. Sections 9, 10, and 11 deal with the phase-out of the formula funding Floor for school districts. This change, which primarily affects the 3-4 school districts in Idaho with the highest levels of property wealth per support unit (Blaine County, McCall-Donnelly, Avery, and possibly Swan Valley), will reduce the amount of guaranteed state formula funding from 90% of the previous year's level to 50% for FY 2006. The guarantee is then eliminated in FY 2007. The districts mentioned have such high property values that the equalization formula would normally entitle them to zero state dollars, but for the Floor guarantee, which provides these districts with even higher levels of funding than their high property values generate. Funds saved through phasing out the Floor are redistributed through the formula to the other 110 school districts and 18 charter schools.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 0 | 250,479,500 | 250,479,500 |
| D 0481-01 Public School Income | 0.00 | 0 | 0 | 0 | 0 | 27,082,800 | 27,082,800 |
| F 0348-00 Federal Grant | 0.00 | 0 | 0 | 0 | 0 | 5,550,800 | 5,550,800 |
| Totals: | 0.00 | 0 | 0 | 0 | 0 | 283,113,100 | 283,113,100 |

# Children's Programs

**STARS Number & Budget Unit:** 170 EDPC

**Bill Number & Chapter:** S1224 (Ch.322)

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

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 13,325,000 | 13,325,000 | 14,200,000 | 21,610,000 | 15,260,000 | 15,710,000 |
| Dedicated | 4,700,000 | 4,700,000 | 4,700,000 | 4,700,000 | 4,700,000 | 4,700,000 |
| Federal | 96,630,000 | 96,630,000 | 99,140,200 | 103,545,600 | 103,545,600 | 103,545,600 |
| Total: | 114,655,000 | 114,655,000 | 118,040,200 | 129,855,600 | 123,505,600 | 123,955,600 |
| Percent Change: | | 0.0% | 3.0% | 10.0% | 4.6% | 5.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Lump Sum | 114,655,000 | 114,655,000 | 118,040,200 | 129,855,600 | 123,505,600 | 123,955,600 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **14,200,000** | **4,700,000** | **99,140,200** | **118,040,200** |
| **FY 2006 Base** | **0.00** | **14,200,000** | **4,700,000** | **99,140,200** | **118,040,200** |
| Nonstandard Adjustments | 0.00 | 1,060,000 | 0 | 4,405,400 | 5,465,400 |
| **FY 2006 Maintenance (MCO)** | **0.00** | **15,260,000** | **4,700,000** | **103,545,600** | **123,505,600** |
| 1. Idaho Digital Learning Academy | 0.00 | 450,000 | 0 | 0 | 450,000 |
| **FY 2006 Total Appropriation** | **0.00** | **15,710,000** | **4,700,000** | **103,545,600** | **123,955,600** |
| *Change From FY 2005 Original Approp.* | *0.00* | *1,510,000* | *0* | *4,405,400* | *5,915,400* |
| *% Change From FY 2005 Original Approp.* | | *10.6%* | *0.0%* | *4.4%* | *5.0%* |

APPROPRIATION HIGHLIGHTS: Nonstandard adjustments include $100,000 for Program Adjustments (Booth Memorial Home), $210,000 for the Limited English Proficiency (LEP) program, $750,000 for Exceptional Contracts/Tuition Equivalencies, and $4,405,400 for increased federal pass-through funds. The one enhancement doubles the amount of state funding provided for the Idaho Digital Learning Academy, from $450,000 to $900,000.

LEGISLATIVE INTENT: Section 5 make several small adjustments in the allocation of Cigarette Tax funds, with decreases for school districts and the Idaho State Police forensics lab, and an increase for the Idaho Safe & Drug-Free Schools and Communities Advisory Board. This reallocation also makes the $80,000 for the Commission on Hispanic Affairs a discretionary subgrant of the Board, rather than a direct grant to the Commission. This section also gives more flexibility to school districts by allowing these funds to be used not only for safe & drug-free school programs, but also for hiring community resource workers (or both).

Section 9 states that the highest priority use for the state funding provided to the Idaho Digital Learning Academy is to provide remedial coursework for students failing to achieve proficiency in one or more areas of the Idaho Standards Achievement test (ISAT). Funds may also be used to provide basic coursework, advanced placement coursework, and other specialized coursework not available in many smaller school districts.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 0 | 15,710,000 | 15,710,000 |
| D 0481-54 Cig, Tob, Lottery Inc | 0.00 | 0 | 0 | 0 | 0 | 4,700,000 | 4,700,000 |
| F 0348-00 Federal Grant | 0.00 | 0 | 0 | 0 | 0 | 103,545,600 | 103,545,600 |
| Totals: | 0.00 | 0 | 0 | 0 | 0 | 123,955,600 | 123,955,600 |

# Facilities

**STARS Number & Budget Unit:** 170 EDPF

**Bill Number & Chapter:** S1225 (Ch.323)

The Division of Facilities includes the Bond Levy Equalization program and State Lottery funds distributed for public school facility expenditures.

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 0 | 5,000,000 | 0 | 0 |
| Dedicated | 9,250,000 | 9,250,000 | 11,300,000 | 13,450,000 | 13,450,000 | 13,450,000 |
| Total: | 9,250,000 | 9,250,000 | 11,300,000 | 18,450,000 | 13,450,000 | 13,450,000 |
| Percent Change: | | 0.0% | 22.2% | 63.3% | 19.0% | 19.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Lump Sum | 9,250,000 | 9,250,000 | 11,300,000 | 18,450,000 | 13,450,000 | 13,450,000 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **0** | **11,300,000** | **0** | **11,300,000** |
| Removal of One-Time Expenditures | 0.00 | 0 | (1,000,000) | 0 | (1,000,000) |
| **FY 2006 Base** | **0.00** | **0** | **10,300,000** | **0** | **10,300,000** |
| Nonstandard Adjustments | 0.00 | 0 | 3,150,000 | 0 | 3,150,000 |
| **FY 2006 Total Appropriation** | **0.00** | **0** | **13,450,000** | **0** | **13,450,000** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *2,150,000* | *0* | *2,150,000* |
| *% Change From FY 2005 Original Approp.* | | | *19.0%* | | *19.0%* |

APPROPRIATION HIGHLIGHTS: Nonstandard adjustments include the addition of available Lottery revenues and fund balances.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0315-02 Bond Levy Equalizati | 0.00 | 0 | 0 | 0 | 0 | 4,527,500 | 4,527,500 |
| D 0315-03 School District Bldg | 0.00 | 0 | 0 | 0 | 0 | 6,722,500 | 6,722,500 |
| OT D 0315-03 School District Bldg | 0.00 | 0 | 0 | 0 | 0 | 2,200,000 | 2,200,000 |
| Totals: | 0.00 | 0 | 0 | 0 | 0 | 13,450,000 | 13,450,000 |

# State Board of Education

| DEPARTMENT SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY DIVISION** | | | | | | |
| Ag Research and Ext Service | 29,642,900 | 28,035,100 | 31,401,900 | 31,034,600 | 30,903,300 | 30,714,200 |
| College and Universities | 359,406,000 | 325,614,200 | 381,235,100 | 365,358,900 | 357,973,000 | 354,361,400 |
| Community Colleges | 19,523,900 | 19,523,900 | 20,187,600 | 22,439,000 | 21,030,700 | 20,823,900 |
| Deaf and Blind, ID School for the | 8,260,800 | 7,609,800 | 7,874,200 | 8,825,500 | 8,324,900 | 8,097,800 |
| Education, State Board of | 4,442,000 | 5,622,900 | 9,471,900 | 12,174,800 | 12,056,800 | 11,713,500 |
| Health Education Programs | 8,069,600 | 7,746,800 | 8,512,200 | 8,984,300 | 8,975,700 | 8,877,600 |
| Historical Society | 3,781,300 | 2,930,100 | 3,769,300 | 5,048,800 | 4,691,900 | 4,422,400 |
| Library, State | 3,575,900 | 3,740,000 | 3,989,600 | 4,403,400 | 4,346,200 | 4,212,000 |
| Prof-Tech Education | 52,659,800 | 52,261,600 | 54,253,100 | 60,364,900 | 57,134,000 | 56,355,100 |
| Public Broadcasting System, Ed. | 2,348,400 | 2,348,400 | 2,456,800 | 3,801,100 | 3,789,800 | 3,043,900 |
| Special Programs | 9,864,300 | 9,355,100 | 10,182,600 | 10,520,700 | 10,413,600 | 10,256,500 |
| Super of Public Instruction | 16,414,300 | 20,401,500 | 19,457,000 | 17,166,100 | 17,017,000 | 16,951,200 |
| Vocational Rehabilitation | 17,445,300 | 18,128,000 | 22,032,000 | 23,241,900 | 22,629,000 | 22,566,600 |
| Total: | 535,434,500 | 503,317,400 | 574,823,300 | 573,364,000 | 559,285,900 | 552,396,100 |
| **BY FUND SOURCE** | | | | | | |
| General | 347,881,000 | 346,947,400 | 364,732,400 | 399,839,700 | 385,974,600 | 370,776,500 |
| Dedicated | 151,543,100 | 119,749,500 | 167,990,100 | 129,706,200 | 129,986,300 | 138,512,300 |
| Federal | 36,010,400 | 36,620,500 | 42,100,800 | 43,818,100 | 43,325,000 | 43,107,300 |
| Total: | 535,434,500 | 503,317,400 | 574,823,300 | 573,364,000 | 559,285,900 | 552,396,100 |
| Percent Change: | | (6.0%) | 14.2% | (0.3%) | (2.7%) | (3.9%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 27,709,500 | 312,282,600 | 36,103,000 | 30,308,500 | 37,713,000 | 43,245,900 |
| Operating Expenditures | 15,539,000 | 93,632,300 | 23,232,000 | 22,980,800 | 23,973,000 | 23,648,500 |
| Capital Outlay | 50,700 | 22,372,500 | 158,100 | 2,532,800 | 1,963,800 | 855,900 |
| Trustee/Benefit | 62,444,000 | 42,648,400 | 68,978,000 | 73,114,800 | 70,982,200 | 70,511,100 |
| Lump Sum | 429,691,300 | 32,381,600 | 446,352,200 | 444,427,100 | 424,653,900 | 414,134,700 |
| Total: | 535,434,500 | 503,317,400 | 574,823,300 | 573,364,000 | 559,285,900 | 552,396,100 |
| Full-Time Positions (FTP) | 5,065.20 | 5,073.20 | 5,127.88 | 5,279.14 | 5,180.89 | 5,165.82 |

# Agricultural Research and Extension Service

**STARS Number & Budget Unit:** 514 EDHA

**Bill Number & Chapter:** S1213 (Ch.316), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Agricultural Research and Cooperative Extension Service (ARES) scientists conduct research on the UI campus and at thirteen 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. [Idaho Code, 33-2901 et seq.]

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 23,816,600 | 23,816,700 | 24,865,700 | 26,117,100 | 25,985,800 | 24,993,900 |
| Dedicated | 345,400 | 126,900 | 455,800 | 318,000 | 318,000 | 1,120,800 |
| Federal | 5,480,900 | 4,091,500 | 6,080,400 | 4,599,500 | 4,599,500 | 4,599,500 |
| Total: | 29,642,900 | 28,035,100 | 31,401,900 | 31,034,600 | 30,903,300 | 30,714,200 |
| Percent Change: | | (5.4%) | 12.0% | (1.2%) | (1.6%) | (2.2%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 23,756,200 | 0 | 0 | 0 | 802,800 |
| Operating Expenditures | 0 | 3,559,000 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 719,900 | 0 | 0 | 0 | 0 |
| Lump Sum | 29,642,900 | 0 | 31,401,900 | 31,034,600 | 30,903,300 | 29,911,400 |
| Total: | 29,642,900 | 28,035,100 | 31,401,900 | 31,034,600 | 30,903,300 | 30,714,200 |
| Full-Time Positions (FTP) | 369.53 | 369.53 | 373.11 | 374.71 | 374.71 | 374.71 |

Although ARES has an estimated 374.71 full-time equivalent positions in FY 2006, there is no full-time equivalent position cap.

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| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **373.11** | **24,679,100** | **318,000** | **4,599,500** | **29,596,600** |
| Reappropriations | 0.00 | 0 | 136,200 | 1,441,400 | 1,577,600 |
| HB 805 One-time 1% Salary Increase | 0.00 | 186,600 | 1,600 | 39,500 | 227,700 |
| Uncontrolled Non-state Funds | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2005 Total Appropriation** | **373.11** | **24,865,700** | **455,800** | **6,080,400** | **31,401,900** |
| Non-Cognizable Funds and Transfers | 1.60 | 0 | 0 | 0 | 0 |
| **FY 2005 Estimated Expenditures** | **374.71** | **24,865,700** | **455,800** | **6,080,400** | **31,401,900** |
| Removal of One-Time Expenditures | 0.00 | (186,600) | (137,800) | (1,480,900) | (1,805,300) |
| **FY 2006 Base** | **374.71** | **24,679,100** | **318,000** | **4,599,500** | **29,596,600** |
| Benefit Costs | 0.00 | 275,500 | 1,900 | 37,400 | 314,800 |
| 27th Payroll (S1230) | 0.00 | 0 | 802,800 | 0 | 802,800 |
| Fund Shifts | 0.00 | 39,300 | (1,900) | (37,400) | 0 |
| **FY 2006 Maintenance (MCO)** | **374.71** | **24,993,900** | **1,120,800** | **4,599,500** | **30,714,200** |
| Lump Sum No Carryover | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **374.71** | **24,993,900** | **1,120,800** | **4,599,500** | **30,714,200** |
| *Change From FY 2005 Original Approp.* | *1.60* | *314,800* | *802,800* | *0* | *1,117,600* |
| *% Change From FY 2005 Original Approp.* | *0.4%* | *1.3%* | *252.5%* | *0.0%* | *3.8%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $229,600 was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). No enhancements were requested or funded. The appropriation was provided as lump-sum. That is, moneys may be expended for personnel costs, operating expenditures, or capital outlay as deemed necessary by the Board of Regents. Carryover authority was not granted.

MEMO: None of the miscellaneous revenues ($181,900) or the federal funds ($4,599,500) are controlled by the Statewide Accounting and Reporting System. The accounting for these two sources is done solely at the University of Idaho and each is shown in the appropriation bill for informational purposes only. Those fund sources are capped and unable to pick up additional employee related costs. Therefore, the legislature provided fund shifts to the General Fund in the amount of $39,300 for benefit costs and $71,000 for CEC. It also shifted $115,100 to the Economic Recovery Reserve Fund for the 27th payroll to cover the costs related to these two capped funds.

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| FY 2006 APPROPRIATION: | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|
| G 0001-00 | General | 350.02 | 0 | 0 | 0 | 0 | 24,993,900 | 24,993,900 |
| OT D 0150-01 | Economic Recovery | 0.00 | 802,800 | 0 | 0 | 0 | 0 | 802,800 |
| D 0660-05 | Equine Education | 0.00 | 0 | 0 | 0 | 0 | 136,100 | 136,100 |
| D 8888-00 | Misc Rev (Unctrl) | 0.00 | 0 | 0 | 0 | 0 | 181,900 | 181,900 |
| F 8889-00 | Fed Grant (Unctrl) | 24.69 | 0 | 0 | 0 | 0 | 4,599,500 | 4,599,500 |
| | Totals: | 374.71 | 802,800 | 0 | 0 | 0 | 29,911,400 | 30,714,200 |

# College and Universities

**STARS Number & Budget Unit:** 501 EDGE, 511 EDGD, 512 EDGA, 513 EDGB, 514 EDGC

**Bill Number & Chapter:** S1162 (Ch.43), H262 (Ch.59), S1187 (Ch.207), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Idaho's four baccalaureate institutions of higher education are the University of Idaho in Moscow, Idaho State University in Pocatello, Boise State University in Boise and Lewis-Clark State College in Lewiston. These institutions provide a wide variety of undergraduate and, with the exception of LCSC, graduate degree programs to meet the personal and professional needs of the citizens of Idaho and the state's workforce. To varying degrees, each campus conducts research, service and outreach programs. Each institution reports to, and this statewide system of higher education is coordinated by, the State Board of Education.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 218,005,300 | 217,953,500 | 225,655,900 | 245,134,200 | 237,748,300 | 228,934,100 |
| Dedicated | 141,400,700 | 107,660,700 | 155,579,200 | 120,224,700 | 120,224,700 | 125,427,300 |
| Total: | 359,406,000 | 325,614,200 | 381,235,100 | 365,358,900 | 357,973,000 | 354,361,400 |
| Percent Change: | | (9.4%) | 17.1% | (4.2%) | (6.1%) | (7.0%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 242,152,400 | 0 | 0 | 0 | 4,247,900 |
| Operating Expenditures | 0 | 65,333,300 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 18,054,300 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 0 | 74,200 | 0 | 0 | 0 | 0 |
| Lump Sum | 359,406,000 | 0 | 381,235,100 | 365,358,900 | 357,973,000 | 350,113,500 |
| Total: | 359,406,000 | 325,614,200 | 381,235,100 | 365,358,900 | 357,973,000 | 354,361,400 |
| Full-Time Positions (FTP) | 3,590.51 | 3,590.51 | 3,634.80 | 3,719.43 | 3,678.30 | 3,672.55 |

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| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **3,631.55** | **223,366,200** | **117,928,300** | **0** | **341,294,500** |
| Reappropriations | 0.00 | 51,800 | 37,058,600 | 0 | 37,110,400 |
| HB 805: 1% CEC | 0.00 | 1,689,800 | 592,300 | 0 | 2,282,100 |
| 1. Occupancy Costs | 3.25 | 548,100 | 0 | 0 | 548,100 |
| 2. Endowment Reallocation | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2005 Total Appropriation** | **3,634.80** | **225,655,900** | **155,579,200** | **0** | **381,235,100** |
| Non-Cognizable Funds and Transfers | 27.50 | 0 | 3,752,000 | 0 | 3,752,000 |
| Budgeted Reversion | 0.00 | (652,000) | 0 | 0 | (652,000) |
| **FY 2005 Estimated Expenditures** | **3,662.30** | **225,003,900** | **159,331,200** | **0** | **384,335,100** |
| Removal of One-Time Expenditures | 0.00 | (1,741,600) | (37,650,900) | 0 | (39,392,500) |
| Base Adjustments | 0.00 | 652,000 | (1,455,600) | 0 | (803,600) |
| **FY 2006 Base** | **3,662.30** | **223,914,300** | **120,224,700** | **0** | **344,139,000** |
| Benefit Costs | 0.00 | 2,355,500 | 0 | 0 | 2,355,500 |
| Nonstandard Adjustments | 10.25 | 3,619,000 | 0 | 0 | 3,619,000 |
| 27th Payroll | 0.00 | 0 | 4,247,900 | 0 | 4,247,900 |
| Endowment Reallocation | 0.00 | (954,700) | 954,700 | 0 | 0 |
| **FY 2006 Maintenance (MCO)** | **3,672.55** | **228,934,100** | **125,427,300** | **0** | **354,361,400** |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **3,672.55** | **228,934,100** | **125,427,300** | **0** | **354,361,400** |
| *Change From FY 2005 Original Approp.* | *41.00* | *5,567,900* | *7,499,000* | *0* | *13,066,900* |
| *% Change From FY 2005 Original Approp.* | *1.1%* | *2.5%* | *6.4%* | | *3.8%* |

SUPPLEMENTALS: S1162 reallocates General Funds and endowment funds to cover endowment shortfalls in certain institutions. The Endowment Fund Investment Board suspended distributions to the Agricultural College and the Charitable Institutions on January 5, 2005. As a result, those institutions will receive only half of the cash transfers anticipated for fiscal year 2005, amounting to $380,400 for the Agricultural College and $1,407,450 for the Charitable Institutions for a total impact of $1,787,850. S1162 reallocates endowment funds and General Fund support to eliminate the impact on those programs.

H262 is a supplemental appropriation for occupancy costs for two new higher education facilities. The bill provides $378,900 for the new Stephens Performing Arts Center at ISU and $169,200 for the University of Idaho's share of the space in the UI Water Center. The costs for the ISU Performing Arts Center were calculated on the approximate square footage that will be used for general education purposes only. The Grand Concert Hall and two smaller theatres (which represent about 20% of the total square footage) are not included in the occupancy costs in this bill. The $169,200 included for the UI Water Center will cover the square footage occupied by the University of Idaho, about 29% of the total square footage in that facility.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230).

A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

The appropriation also includes $2,745,800 for a fully funded enrollment workload adjustment, which covers the costs of increased enrollment at each of the institutions and $825,200 for occupancy costs which covers maintenance, janitorial and utility costs for three facilities. The Stephens Performing Arts Center at ISU received $378,900 for the general education portion of that facility, which is about 80% of the square footage (the grand concert hall and two smaller theatres are not included in the occupancy costs). The University of Idaho received $205,800 for the space they use for general education in UI Water Center, which is about 29% of the square footage of that facility. The LCSC Activity Center received $240,500 for that facility's occupancy costs. Original funding to construct this facility began in phases nine years ago, with the last and largest portion funded in the bonding package in 2003.

Also included is a one-time fund shift to cover the pooled endowment shortfall, which will not affect the overall funds available for higher education. This is a one-time "fix" required in the budget process which affected several agencies. In this case General Funds are reduced (and replaced with available earnings in higher education's endowments) so that General Funds can be used to cover endowment losses in other charitable institution budgets.

LEGISLATIVE INTENT: Section 2 of the bill authorizes spending for certain system-wide programs.

Section 3 addresses funding equity and states: "the Legislature agrees with the State Board of Education that achieving funding equity among Idaho's four year institutions of higher education is an important goal. The Legislature therefore directs the State Board of Education to complete that process within existing and future appropriations to achieve the base instructional equity and the science and technology adjustment that form the basis of funding equity".

Section 4 is a new intent section addressing faculty workload and productivity: "the intent of this section is to develop a profile of our four institutions to identify how many credit hours per faculty member are spent in teaching, service and research. The State Board of Education, in cooperation with the Division of Financial Management and the Legislative Services Office, shall develop a standardized system for reporting meaningful data about faculty member workload and productivity at the state's four four-year institutions of higher education. Such reports shall include the number of faculty by classification, whether tenured, tenure track or adjunct; the number of credit hours taught by faculty member by department, the number of service hours and the number of research hours by faculty member by department".

Section 5 continues the requirement for personnel turnover reports and section 6 provides carryover authority for non-general fund monies.

OTHER LEGISLATION: HB 203 authorized tuition to be charged at institutions of higher education in Idaho, except at the University of Idaho which has a constitutional prohibition on tuition.

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| FY 2006 APPROPRIATION: | | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|---|
| | G | 0001-00 | General | 3,672.55 | 0 | 0 | 0 | 228,934,100 | 228,934,100 |
| OT | D | 0150-01 | Economic Recovery | 0.00 | 4,247,900 | 0 | 0 | 0 | 4,247,900 |
| | D | 0481-04 | Normal School | 0.00 | 0 | 0 | 0 | 3,205,600 | 3,205,600 |
| | D | 0481-06 | Scientific School | 0.00 | 0 | 0 | 0 | 2,848,500 | 2,848,500 |
| | D | 0481-08 | University Income | 0.00 | 0 | 0 | 0 | 3,465,500 | 3,465,500 |
| | D | 0650-00 | Unrestricted Current | 0.00 | 0 | 0 | 0 | 35,130,800 | 35,130,800 |
| | D | 0660-00 | Restricted Current | 0.00 | 0 | 0 | 0 | 76,529,000 | 76,529,000 |
| | | | Totals: | 3,672.55 | 4,247,900 | 0 | 0 | 0 | 350,113,500 | 354,361,400 |

# Community Colleges

**STARS Number & Budget Unit:** 501 EDFB, 501 EDFC
**Bill Number & Chapter:** S1181 (Ch.137), H395 (Ch.398)

PROGRAM DESCRIPTION: Idaho's two community colleges provide quality two-year academic degrees that are transferable to four-year institutions, programs for continuing adult education, cooperative training and educational programs with regional high schools and four-year institutions, workforce training and various community services. They also serve as hubs for regional cultural, sporting and other events. The two-year professional-technical degrees and shorter term certificates and training that are available at the community colleges are funded with pass-through money from the Division of Professional-Technical Education appropriation.

Besides state support in the form of this General Fund appropriation, North Idaho College in Coeur d'Alene and the College of Southern Idaho in Twin Falls receive a portion of the profits generated by the controlled sale of liquor in Idaho plus unappropriated funds from property taxes assessed in Kootenai, Twin Falls and Jerome counties, student-paid tuition, fees paid by other counties whose residents attend either school and various miscellaneous revenue.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 19,223,900 | 19,223,900 | 19,885,500 | 22,139,000 | 20,730,700 | 20,523,900 |
| Dedicated | 300,000 | 300,000 | 302,100 | 300,000 | 300,000 | 300,000 |
| Total: | 19,523,900 | 19,523,900 | 20,187,600 | 22,439,000 | 21,030,700 | 20,823,900 |
| Percent Change: | | 0.0% | 3.4% | 11.2% | 4.2% | 3.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 14,482,300 | 0 | 0 | 0 | 0 |
| Operating Expenditures | 0 | 2,970,000 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 2,071,600 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 19,523,900 | 0 | 20,187,600 | 22,439,000 | 21,030,700 | 20,823,900 |
| Total: | 19,523,900 | 19,523,900 | 20,187,600 | 22,439,000 | 21,030,700 | 20,823,900 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **19,755,400** | **300,000** | **0** | **20,055,400** |
| HB 805: 1% CEC | 0.00 | 130,100 | 2,100 | 0 | 132,200 |
| **FY 2005 Total Appropriation** | **0.00** | **19,885,500** | **302,100** | **0** | **20,187,600** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2005 Estimated Expenditures** | **0.00** | **19,885,500** | **302,100** | **0** | **20,187,600** |
| Removal of One-Time Expenditures | 0.00 | (130,100) | (2,100) | 0 | (132,200) |
| **FY 2006 Base** | **0.00** | **19,755,400** | **300,000** | **0** | **20,055,400** |
| Benefit Costs | 0.00 | 178,500 | 0 | 0 | 178,500 |
| Enrollment Workload adjustment | 0.00 | 590,000 | 0 | 0 | 590,000 |
| **FY 2006 Maintenance (MCO)** | **0.00** | **20,523,900** | **300,000** | **0** | **20,823,900** |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **0.00** | **20,523,900** | **300,000** | **0** | **20,823,900** |
| *Change From FY 2005 Original Approp.* | *0.00* | *768,500* | *0* | *0* | *768,500* |
| *% Change From FY 2005 Original Approp.* | | *3.9%* | *0.0%* | | *3.8%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Also included in the appropriation is an enrollment workload adjustment which uses a 3-year rolling average of academic credit enrollments to quantify that growth, and determine the personnel, operating and capital outlay support to handle that growth.

LEGISLATIVE INTENT: JFAC added legislative intent to end the long held practice of simply splitting the General Fund appropriation 50/50 between the two community colleges, regardless of what the individual budget requests included. In the future the allocation will be based on the following intent section:

It is legislative intent that the State Board of Education develop an allocation formula which will be used to distribute the General Funds appropriated each year to North Idaho College and the College of Southern Idaho. Allocation factors may be based on each institution's enrollment growth, academic structure, personnel and infrastructure needs, or other factors the State Board of Education deems appropriate.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 20,523,900 | 0 | 20,523,900 |
| D 0506-00 P&R Expendable Tru | 0.00 | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| Totals: | 0.00 | 0 | 0 | 0 | 20,823,900 | 0 | 20,823,900 |

# Idaho School for the Deaf and the Blind

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Campus Operations | 0 | 0 | 0 | 0 | 0 | 6,443,700 |
| Outreach Services | 0 | 0 | 0 | 0 | 0 | 1,654,100 |
| Educational and Support Service | 8,260,800 | 7,609,800 | 7,874,200 | 8,825,500 | 8,324,900 | 0 |
| Total: | 8,260,800 | 7,609,800 | 7,874,200 | 8,825,500 | 8,324,900 | 8,097,800 |
| **BY FUND SOURCE** | | | | | | |
| General | 7,183,600 | 7,187,000 | 7,505,500 | 8,462,600 | 7,966,200 | 7,663,900 |
| Dedicated | 675,500 | 261,500 | 241,600 | 244,700 | 241,600 | 316,800 |
| Federal | 401,700 | 161,300 | 127,100 | 118,200 | 117,100 | 117,100 |
| Total: | 8,260,800 | 7,609,800 | 7,874,200 | 8,825,500 | 8,324,900 | 8,097,800 |
| Percent Change: | | (7.9%) | 3.5% | 12.1% | 5.7% | 2.8% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 5,949,600 | 6,663,500 | 0 | 6,993,000 | 6,935,200 |
| Operating Expenditures | 0 | 1,276,500 | 1,200,700 | 0 | 1,251,900 | 1,162,600 |
| Capital Outlay | 0 | 383,700 | 10,000 | 0 | 80,000 | 0 |
| Lump Sum | 8,260,800 | 0 | 0 | 8,825,500 | 0 | 0 |
| Total: | 8,260,800 | 7,609,800 | 7,874,200 | 8,825,500 | 8,324,900 | 8,097,800 |
| Full-Time Positions (FTP) | 121.52 | 121.52 | 121.52 | 121.52 | 121.52 | 121.52 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 121.52 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.
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| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **121.52** | **7,449,300** | **241,600** | **127,100** | **7,818,000** |
| HB 805 One-time 1% Salary Increase | 0.00 | 56,200 | 0 | 0 | 56,200 |
| **FY 2005 Total Appropriation** | **121.52** | **7,505,500** | **241,600** | **127,100** | **7,874,200** |
| Budgeted Reversion | 0.00 | (28,900) | 0 | 0 | (28,900) |
| **FY 2005 Estimated Expenditures** | **121.52** | **7,476,600** | **241,600** | **127,100** | **7,845,300** |
| Removal of One-Time Expenditures | 0.00 | (44,100) | 0 | (10,000) | (54,100) |
| Base Adjustments | 0.00 | 16,800 | 0 | 0 | 16,800 |
| **FY 2006 Base** | **121.52** | **7,449,300** | **241,600** | **117,100** | **7,808,000** |
| Benefit Costs | 0.00 | 105,700 | 0 | 0 | 105,700 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 0 | 0 | 0 | 0 |
| Nonstandard Adjustments | 0.00 | 20,900 | 0 | 0 | 20,900 |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 222,200 | 0 | 222,200 |
| Fund Shifts | 0.00 | 88,000 | (147,000) | 0 | (59,000) |
| **FY 2006 Program Maintenance** | **121.52** | **7,663,900** | **316,800** | **117,100** | **8,097,800** |
| Enhancements | 0.00 | 0 | 0 | 0 | 0 |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total** | **121.52** | **7,663,900** | **316,800** | **117,100** | **8,097,800** |
| Chg from FY 2005 Orig Approp. | 0.00 | 214,600 | 75,200 | (10,000) | 279,800 |
| % Chg from FY 2005 Orig Approp. | 0.0% | 2.9% | 31.1% | (7.9%) | 3.6% |

## I. Idaho School for the Deaf and the Blind: Campus Operations

**STARS Number & Budget Unit:**

**Bill Number & Chapter:** S1210 (Ch.313), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The School for the Deaf and the Blind's Campus Operations program provides educational and life skills opportunities for the hearing impaired and visually impaired youth of Idaho (through age 21) via a residential campus in Gooding.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 0 | 0 | 0 | 6,065,900 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 260,700 |
| Federal | 0 | 0 | 0 | 0 | 0 | 117,100 |
| Total: | 0 | 0 | 0 | 0 | 0 | 6,443,700 |
| Percent Change: | | | | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 0 | 0 | 0 | 5,407,200 |
| Operating Expenditures | 0 | 0 | 0 | 0 | 0 | 1,036,500 |
| Total: | 0 | 0 | 0 | 0 | 0 | 6,443,700 |
| Full-Time Positions (FTP) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 94.02 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| Base Adjustments | 94.02 | 5,894,700 | 241,600 | 117,100 | 6,253,400 |
| **FY 2006 Base** | **94.02** | **5,894,700** | **241,600** | **117,100** | **6,253,400** |
| Benefit Costs | 0.00 | 75,300 | 0 | 0 | 75,300 |
| Nonstandard Adjustments | 0.00 | 7,900 | 0 | 0 | 7,900 |
| 27th Payroll | 0.00 | 0 | 166,100 | 0 | 166,100 |
| Fund Shifts | 0.00 | 88,000 | (147,000) | 0 | (59,000) |
| **FY 2006 Total Appropriation** | **94.02** | **6,065,900** | **260,700** | **117,100** | **6,443,700** |
| *Change From FY 2005 Original Approp.* | *94.02* | *6,065,900* | *260,700* | *117,100* | *6,443,700* |
| *% Change From FY 2005 Original Approp.* | | | | | |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Fund Shifts provide General Funds to replace the portion of lost endowment funds that the agency had actually expected to receive in FY 2006. The remaining reduction in dedicated funds represents excess spending authority that has been removed.

LEGISLATIVE INTENT: Section 3 allows the school to deposit any unused funds in a contingency reserve fund. Section 4 encourages the State Board of Education to examine enrollment trends and staffing levels at the school's Gooding campus, and states that any savings acrruing from a restructuring of staff services be dedicated to addressing the issues of salary equity and outreach services.

COMMENTS: Base Adjustments reflect the Legislature's dividing of this agency into two programs - Campus Operations and Outreach Services.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 94.02 | 5,201,100 | 864,800 | 0 | 0 | 0 | 6,065,900 |
| OT D 0150-01 Economic Recovery | 0.00 | 166,100 | 0 | 0 | 0 | 0 | 166,100 |
| D 0349-00 Miscellaneous Rev | 0.00 | 4,000 | 90,600 | 0 | 0 | 0 | 94,600 |
| F 0348-00 Federal Grant | 0.00 | 36,000 | 81,100 | 0 | 0 | 0 | 117,100 |
| Totals: | 94.02 | 5,407,200 | 1,036,500 | 0 | 0 | 0 | 6,443,700 |

## II. Idaho School for the Deaf and the Blind: Outreach Services

**STARS Number & Budget Unit:**

**Bill Number & Chapter:** S1210 (Ch.313), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The School for the Deaf and the Blind's Outreach Services program provides support services for school districts, hearing impaired and visually impaired students, and their families, through regional programs offered statewide.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 0 | 0 | 0 | 1,598,000 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 56,100 |
| Total: | 0 | 0 | 0 | 0 | 0 | 1,654,100 |
| Percent Change: | | | | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 0 | 0 | 0 | 1,528,000 |
| Operating Expenditures | 0 | 0 | 0 | 0 | 0 | 126,100 |
| Total: | 0 | 0 | 0 | 0 | 0 | 1,654,100 |
| Full-Time Positions (FTP) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.50 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| Base Adjustments | 27.50 | 1,554,600 | 0 | 0 | 1,554,600 |
| **FY 2006 Base** | **27.50** | **1,554,600** | **0** | **0** | **1,554,600** |
| Benefit Costs | 0.00 | 30,400 | 0 | 0 | 30,400 |
| Nonstandard Adjustments | 0.00 | 13,000 | 0 | 0 | 13,000 |
| 27th Payroll | 0.00 | 0 | 56,100 | 0 | 56,100 |
| **FY 2006 Total Appropriation** | **27.50** | **1,598,000** | **56,100** | **0** | **1,654,100** |
| *Change From FY 2005 Original Approp.* | *27.50* | *1,598,000* | *56,100* | *0* | *1,654,100* |
| *% Change From FY 2005 Original Approp.* | | | | | |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in office space costs. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: Section 3 allows the school to deposit any unused funds in a contingency reserve fund. Section 4 encourages the State Board of Education to examine enrollment trends and staffing levels at the school's Gooding campus, and states that any savings acrruing from a restructuring of staff services be dedicated to addressing the issues of salary equity and outreach services.

COMMENTS: Base Adjustments reflect the Legislature's dividing of this agency into two programs - Campus Operations and Outreach Services.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 27.50 | 1,471,900 | 126,100 | 0 | 0 | 0 | 1,598,000 |
| OT D 0150-01 Economic Recovery | 0.00 | 56,100 | 0 | 0 | 0 | 0 | 56,100 |
| Totals: | 27.50 | 1,528,000 | 126,100 | 0 | 0 | 0 | 1,654,100 |

## III. Idaho School for the Deaf and the Blind: Educational and Support Services

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

**Bill Number & Chapter:** S1210 (Ch.313), S1230 (Ch.325), H395 (Ch.398)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 7,183,600 | 7,187,000 | 7,505,500 | 8,462,600 | 7,966,200 | 0 |
| Dedicated | 675,500 | 261,500 | 241,600 | 244,700 | 241,600 | 0 |
| Federal | 401,700 | 161,300 | 127,100 | 118,200 | 117,100 | 0 |
| Total: | 8,260,800 | 7,609,800 | 7,874,200 | 8,825,500 | 8,324,900 | 0 |
| Percent Change: | | (7.9%) | 3.5% | 12.1% | 5.7% | (100.0%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 5,949,600 | 6,663,500 | 0 | 6,993,000 | 0 |
| Operating Expenditures | 0 | 1,276,500 | 1,200,700 | 0 | 1,251,900 | 0 |
| Capital Outlay | 0 | 383,700 | 10,000 | 0 | 80,000 | 0 |
| Lump Sum | 8,260,800 | 0 | 0 | 8,825,500 | 0 | 0 |
| Total: | 8,260,800 | 7,609,800 | 7,874,200 | 8,825,500 | 8,324,900 | 0 |
| Full-Time Positions (FTP) | 121.52 | 121.52 | 121.52 | 121.52 | 121.52 | 0.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **121.52** | **7,449,300** | **241,600** | **127,100** | **7,818,000** |
| HB 805 One-time 1% Salary Increase | 0.00 | 56,200 | 0 | 0 | 56,200 |
| **FY 2005 Total Appropriation** | **121.52** | **7,505,500** | **241,600** | **127,100** | **7,874,200** |
| Budgeted Reversion | 0.00 | (28,900) | 0 | 0 | (28,900) |
| **FY 2005 Estimated Expenditures** | **121.52** | **7,476,600** | **241,600** | **127,100** | **7,845,300** |
| Removal of One-Time Expenditures | 0.00 | (44,100) | 0 | (10,000) | (54,100) |
| Base Adjustments | (121.52) | (7,432,500) | (241,600) | (117,100) | (7,791,200) |
| **FY 2006 Base** | **0.00** | **0** | **0** | **0** | **0** |
| **FY 2006 Total Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| *Change From FY 2005 Original Approp.* | *(121.52)* | *(7,449,300)* | *(241,600)* | *(127,100)* | *(7,818,000)* |
| *% Change From FY 2005 Original Approp.* | *(100.0%)* | *(100.0%)* | *(100.0%)* | *(100.0%)* | *(100.0%)* |

APPROPRIATION HIGHLIGHTS: The School for the Deaf and the Blind's one program, "Educational and Support Services", was divided into two programs, "Campus Operations" and "Outreach Services", beginning in FY 2006, with the goal of better clarifying the level of effort the state is making under each of these two educational models. As a result, all funds are shown as being transferred out of this program, and into the two new programs.

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# Office of the State Board of Education

**STARS Number & Budget Unit:** 501 EDAA

**Bill Number & Chapter:** S1234 (Ch.384), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Office of the State Board of Education 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.

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 3,574,300 | 3,287,500 | 4,107,200 | 5,021,000 | 4,968,800 | 4,584,900 |
| Dedicated | 543,100 | 158,700 | 133,900 | 134,600 | 132,900 | 176,800 |
| Federal | 324,600 | 2,176,700 | 5,230,800 | 7,019,200 | 6,955,100 | 6,951,800 |
| Total: | 4,442,000 | 5,622,900 | 9,471,900 | 12,174,800 | 12,056,800 | 11,713,500 |
| Percent Change: | | 26.6% | 68.5% | 28.5% | 27.3% | 23.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,278,000 | 1,198,900 | 1,593,500 | 1,781,500 | 1,776,800 | 1,708,700 |
| Operating Expenditures | 3,067,400 | 3,886,600 | 7,091,200 | 9,587,400 | 9,489,300 | 9,217,600 |
| Capital Outlay | 700 | 15,600 | 0 | 8,500 | 3,500 | 0 |
| Trustee/Benefit | 95,900 | 521,800 | 787,200 | 797,400 | 787,200 | 787,200 |
| Total: | 4,442,000 | 5,622,900 | 9,471,900 | 12,174,800 | 12,056,800 | 11,713,500 |
| Full-Time Positions (FTP) | 19.40 | 19.40 | 22.00 | 23.00 | 23.00 | 22.00 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 22.00 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006.

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| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **22.00** | **4,097,100** | **132,900** | **5,230,800** | **9,460,800** |
| HB 805 One-time 1% Salary Increase | 0.00 | 10,100 | 1,000 | 0 | 11,100 |
| **FY 2005 Total Appropriation** | **22.00** | **4,107,200** | **133,900** | **5,230,800** | **9,471,900** |
| Budgeted Reversion | 0.00 | (4,600) | 0 | 0 | (4,600) |
| **FY 2005 Estimated Expenditures** | **22.00** | **4,102,600** | **133,900** | **5,230,800** | **9,467,300** |
| Removal of One-Time Expenditures | 0.00 | (8,500) | (1,000) | 0 | (9,500) |
| Base Adjustments | 0.00 | 3,000 | 0 | 0 | 3,000 |
| **FY 2006 Base** | **22.00** | **4,097,100** | **132,900** | **5,230,800** | **9,460,800** |
| Benefit Costs | 0.00 | 12,700 | 0 | 3,400 | 16,100 |
| Nonstandard Adjustments | 0.00 | 475,100 | 0 | 0 | 475,100 |
| 27th Payroll | 0.00 | 0 | 43,900 | 12,900 | 56,800 |
| **FY 2006 Maintenance (MCO)** | **22.00** | **4,584,900** | **176,800** | **5,247,100** | **10,008,800** |
| 1. Administrative Support | 0.00 | 0 | 0 | 0 | 0 |
| 2. Additional Federal Funds | 0.00 | 0 | 0 | 1,704,700 | 1,704,700 |
| **FY 2006 Total Appropriation** | **22.00** | **4,584,900** | **176,800** | **6,951,800** | **11,713,500** |
| *Change From FY 2005 Original Approp.* | *0.00* | *487,800* | *43,900* | *1,721,000* | *2,252,700* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *11.9%* | *33.0%* | *32.9%* | *23.8%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in office space charges, Attorney General, Controller and Treasurer fees, and risk management rates. These adjustments also include the restoration of a portion of the base reduction enacted by the 2004 Legislature. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Two enhancements are included. The first transfers $53,400 from operating expenditures to personnel costs, which puts the necessary funding in place to hire a support position for the Public Charter School Commission. The position will fill a previously vacant position, the salary for which had been cannibalized. The second enhancement increases federal funds spending authority to the level of anticipated receipts.

COMMENTS: During the 2004 Legislature, the Office of the State Board of Education volunteered to receive a $611,700 reduction in the agency's ongoing General Fund operating expenditure base, in order to provide additional funding for Public Schools in the FY 2005 budget. The agency requested that these funds be restored for FY 2006, with $106,800 paying for two support positions, and the balance going back into the assessments program (from which the reduction had been taken originally). The Legislature restored $55,200 to pay for the personnel and operating costs associated with one of the two positions (the Public Charter School Commission position), $11,000 for operational costs associated with the commission, as stated on the bill that created it, and $220,900 for the assessments program. Of the $324,600 that was requested to be restored but is not, $40,600 would have gone towards the additional support position, which was not granted, and $284,000 would have gone back into the assessments program. While the $220,900 restored to the assessments program for FY 2006 provides sufficient cash to meet the program's needs, the remaining $284,000 will almost certainly need to be restored in FY 2007, after FY 2006 cash balances in federal funds are depleted.

| FY 2006 APPROPRIATION: | | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|---|
| | G | 0001-00 | General | 16.18 | 1,270,600 | 3,228,400 | 0 | 85,900 | 0 | 4,584,900 |
| OT | D | 0150-01 | Economic Recovery | 0.00 | 43,900 | 0 | 0 | 0 | 0 | 43,900 |
| | D | 0349-00 | Miscellaneous Rev | 0.00 | 2,000 | 120,900 | 0 | 10,000 | 0 | 132,900 |
| | F | 0348-00 | Federal Grant | 5.82 | 379,300 | 5,868,300 | 0 | 691,300 | 0 | 6,938,900 |
| OT | F | 0348-00 | Federal Grant | 0.00 | 12,900 | 0 | 0 | 0 | 0 | 12,900 |
| | | | Totals: | 22.00 | 1,708,700 | 9,217,600 | 0 | 787,200 | 0 | 11,713,500 |

# Health Education Programs

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| WOI Veterinary Education | 1,536,800 | 1,536,800 | 1,586,900 | 1,653,200 | 1,649,000 | 1,744,500 |
| WWAMI Medical Education | 3,527,000 | 3,299,900 | 3,665,000 | 3,489,100 | 3,485,800 | 3,479,200 |
| IDEP Dental Education | 986,500 | 896,400 | 1,114,200 | 1,110,600 | 1,110,100 | 1,107,100 |
| Univ. Utah Med. Ed. | 812,700 | 812,700 | 892,900 | 985,900 | 985,900 | 985,900 |
| Family Practice Residencies | 1,016,000 | 1,016,000 | 1,053,800 | 1,547,100 | 1,546,500 | 1,362,500 |
| WICHE | 190,600 | 185,000 | 199,400 | 198,400 | 198,400 | 198,400 |
| Total: | 8,069,600 | 7,746,800 | 8,512,200 | 8,984,300 | 8,975,700 | 8,877,600 |
| **BY FUND SOURCE** | | | | | | |
| General | 7,541,400 | 7,519,500 | 7,884,700 | 8,641,900 | 8,630,200 | 8,380,300 |
| Dedicated | 528,200 | 227,300 | 627,500 | 342,400 | 345,500 | 497,300 |
| Total: | 8,069,600 | 7,746,800 | 8,512,200 | 8,984,300 | 8,975,700 | 8,877,600 |
| Percent Change: | | (4.0%) | 9.9% | 5.5% | 5.4% | 4.3% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,905,300 | 1,804,700 | 2,034,300 | 2,184,700 | 2,180,400 | 2,012,300 |
| Operating Expenditures | 1,500,000 | 1,315,500 | 1,566,500 | 1,392,700 | 1,388,400 | 1,482,500 |
| Trustee/Benefit | 4,664,300 | 4,626,600 | 4,911,400 | 5,406,900 | 5,406,900 | 5,382,800 |
| Total: | 8,069,600 | 7,746,800 | 8,512,200 | 8,984,300 | 8,975,700 | 8,877,600 |
| Full-Time Positions (FTP) | 20.39 | 20.39 | 20.39 | 23.39 | 23.39 | 20.39 |

The FY 2006 appropriation for all of the Health Education Programs, as contained in H340 (Ch. 251), includes reappropriation authority that allows unexpended and unencumbered FY 2005 moneys to be carried over into FY 2006 for one-time expenses.

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 20.39 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **20.39** | **7,846,100** | **316,600** | **0** | **8,162,700** |
| Reappropriations | 0.00 | 21,900 | 309,900 | 0 | 331,800 |
| HB 805 One-time 1% Salary Increase | 0.00 | 16,700 | 1,000 | 0 | 17,700 |
| **FY 2005 Total Appropriation** | **20.39** | **7,884,700** | **627,500** | **0** | **8,512,200** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 13,800 | 0 | 13,800 |
| Budgeted Reversion | 0.00 | (2,300) | (1,000) | 0 | (3,300) |
| **FY 2005 Estimated Expenditures** | **20.39** | **7,882,400** | **640,300** | **0** | **8,522,700** |
| Removal of One-Time Expenditures | 0.00 | (36,300) | (309,900) | 0 | (346,200) |
| Base Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Base** | **20.39** | **7,846,100** | **330,400** | **0** | **8,176,500** |
| Benefit Costs | 0.00 | 14,400 | 600 | 0 | 15,000 |
| Inflationary Adjustments | 0.00 | 600 | 0 | 0 | 600 |
| Nonstandard Adjustments | 0.00 | 224,100 | 12,000 | 0 | 236,100 |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 54,300 | 0 | 54,300 |
| Fund Shifts | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Program Maintenance** | **20.39** | **8,085,200** | **397,300** | **0** | **8,482,500** |
| Enhancements | 0.00 | 295,100 | 100,000 | 0 | 395,100 |
| **FY 2006 Total** | **20.39** | **8,380,300** | **497,300** | **0** | **8,877,600** |
| Chg from FY 2005 Orig Approp. | 0.00 | 534,200 | 180,700 | 0 | 714,900 |
| % Chg from FY 2005 Orig Approp. | 0.0% | 6.8% | 57.1% | | 8.8% |

## I. Health Education Programs: WOI Veterinary Education

**STARS Number & Budget Unit:** 514 EDIA

**Bill Number & Chapter:** H340 (Ch.251), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The WOI (Washington Oregon Idaho) Veterinary Education Program provides 11 Idaho students each year with access to veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University. A total of 44 Idaho students can be enrolled in this four-year program.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,536,800 | 1,536,800 | 1,586,900 | 1,653,200 | 1,649,000 | 1,627,700 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 116,800 |
| Total: | 1,536,800 | 1,536,800 | 1,586,900 | 1,653,200 | 1,649,000 | 1,744,500 |
| Percent Change: | | 0.0% | 3.3% | 4.2% | 3.9% | 9.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 477,400 | 477,400 | 497,900 | 522,100 | 520,500 | 516,000 |
| Operating Expenditures | 1,059,400 | 1,059,400 | 1,089,000 | 1,131,100 | 1,128,500 | 1,128,500 |
| Trustee/Benefit | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Total: | 1,536,800 | 1,536,800 | 1,586,900 | 1,653,200 | 1,649,000 | 1,744,500 |
| Full-Time Positions (FTP) | 6.92 | 6.92 | 6.92 | 6.92 | 6.92 | 6.92 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **6.92** | **1,582,500** | **0** | **0** | **1,582,500** |
| HB 805 One-time 1% Salary Increase | 0.00 | 4,400 | 0 | 0 | 4,400 |
| **FY 2005 Total Appropriation** | **6.92** | **1,586,900** | **0** | **0** | **1,586,900** |
| Budgeted Reversion | 0.00 | (300) | 0 | 0 | (300) |
| **FY 2005 Estimated Expenditures** | **6.92** | **1,586,600** | **0** | **0** | **1,586,600** |
| Removal of One-Time Expenditures | 0.00 | (4,100) | 0 | 0 | (4,100) |
| **FY 2006 Base** | **6.92** | **1,582,500** | **0** | **0** | **1,582,500** |
| Benefit Costs | 0.00 | 5,700 | 0 | 0 | 5,700 |
| Nonstandard Adjustments | 0.00 | 39,500 | 0 | 0 | 39,500 |
| 27th Payroll | 0.00 | 0 | 16,800 | 0 | 16,800 |
| **FY 2006 Maintenance (MCO)** | **6.92** | **1,627,700** | **16,800** | **0** | **1,644,500** |
| 2. Fish and Game Transfer (IC 36-107(a)) | 0.00 | 0 | 100,000 | 0 | 100,000 |
| **FY 2006 Total Appropriation** | **6.92** | **1,627,700** | **116,800** | **0** | **1,744,500** |
| *Change From FY 2005 Original Approp.* | *0.00* | *45,200* | *116,800* | *0* | *162,000* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *2.9%* | | | *10.2%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect funding for annual contract adjustments that cover the increased cost of Idaho's contract with the Washington State University School of Veterinary Medicine. That contract stipulates that it must be recalculated each year to reflect the true cost of providing veterinary medical education to Idaho WOI students. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). One change to the WOI budget is reflected by the $100,000 in Trustee and Benefit payments. This change simply reflects a long-standing statutory transfer of $100,000 from the Department of Fish and Game to WOI for research at the Caine Veterinary Center. The transfer funds research into the transmission of diseases between wildlife and domestic animals. This transfer of funds has traditionally been dealt with as noncognizable funds. However, to more accurately reflect funding available for the WOI program, this transfer is now reflected in the budget.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 6.92 | 499,200 | 1,128,500 | 0 | 0 | 0 | 1,627,700 |
| OT D 0150-01 Economic Recovery | 0.00 | 16,800 | 0 | 0 | 0 | 0 | 16,800 |
| D 0660-00 Restricted Current | 0.00 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Totals: | 6.92 | 516,000 | 1,128,500 | 0 | 100,000 | 0 | 1,744,500 |

## II. Health Education Programs: WWAMI Medical Education

**STARS Number & Budget Unit:** 514 EDIB

**Bill Number & Chapter:** H340 (Ch.251), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The WWAMI (Washington-Wyoming-Alaska-Montana-Idaho) Medical Education Program provides the opportunity for 18 Idaho residents each year to attend medical school through a cooperative agreement with the University of Washington. A total of 72 Idaho students can be enrolled in this four-year program.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 3,131,900 | 3,131,900 | 3,227,200 | 3,261,800 | 3,258,500 | 3,234,100 |
| Dedicated | 395,100 | 168,000 | 437,800 | 227,300 | 227,300 | 245,100 |
| Total: | 3,527,000 | 3,299,900 | 3,665,000 | 3,489,100 | 3,485,800 | 3,479,200 |
| Percent Change: | | (6.4%) | 11.1% | (4.8%) | (4.9%) | (5.1%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 684,700 | 657,900 | 711,600 | 736,700 | 735,100 | 728,500 |
| Operating Expenditures | 323,100 | 143,900 | 355,900 | 135,100 | 133,400 | 133,400 |
| Trustee/Benefit | 2,519,200 | 2,498,100 | 2,597,500 | 2,617,300 | 2,617,300 | 2,617,300 |
| Total: | 3,527,000 | 3,299,900 | 3,665,000 | 3,489,100 | 3,485,800 | 3,479,200 |
| Full-Time Positions (FTP) | 6.57 | 6.57 | 6.57 | 6.57 | 6.57 | 6.57 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **6.57** | **3,220,700** | **207,000** | **0** | **3,427,700** |
| Reappropriations | 0.00 | 0 | 230,800 | 0 | 230,800 |
| HB 805 One-time 1% Salary Increase | 0.00 | 6,500 | 0 | 0 | 6,500 |
| **FY 2005 Total Appropriation** | **6.57** | **3,227,200** | **437,800** | **0** | **3,665,000** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 8,300 | 0 | 8,300 |
| Budgeted Reversion | 0.00 | (2,000) | 0 | 0 | (2,000) |
| **FY 2005 Estimated Expenditures** | **6.57** | **3,225,200** | **446,100** | **0** | **3,671,300** |
| Removal of One-Time Expenditures | 0.00 | (4,500) | (230,800) | 0 | (235,300) |
| Base Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Base** | **6.57** | **3,220,700** | **215,300** | **0** | **3,436,000** |
| Benefit Costs | 0.00 | 5,600 | 0 | 0 | 5,600 |
| Nonstandard Adjustments | 0.00 | 7,800 | 12,000 | 0 | 19,800 |
| 27th Payroll | 0.00 | 0 | 17,800 | 0 | 17,800 |
| **FY 2006 Total Appropriation** | **6.57** | **3,234,100** | **245,100** | **0** | **3,479,200** |
| *Change From FY 2005 Original Approp.* | *0.00* | *13,400* | *38,100* | *0* | *51,500* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *0.4%* | *18.4%* | | *1.5%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect funding for annual contract adjustments that cover the increased cost of Idaho's contract with the University of Washington School of Medicine. That contract stipulates that it must be recalculated each year to reflect the true cost of providing medical education to Idaho WWAMI students. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). No funding for enhancements was requested or is included in this appropriation.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 6.57 | 688,100 | 62,500 | 0 | 2,483,500 | 0 | 3,234,100 |
| OT D 0150-01 Economic Recovery | 0.00 | 17,800 | 0 | 0 | 0 | 0 | 17,800 |
| D 0650-00 Unrestricted Current | 0.00 | 22,600 | 70,900 | 0 | 133,800 | 0 | 227,300 |
| Totals: | 6.57 | 728,500 | 133,400 | 0 | 2,617,300 | 0 | 3,479,200 |

## III. Health Education Programs: IDEP Dental Education

**STARS Number & Budget Unit:** 513 EDIC

**Bill Number & Chapter:** H340 (Ch.251), S1230 (Ch.325), H395 (Ch.398)

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.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 853,400 | 837,100 | 924,500 | 995,500 | 991,900 | 987,200 |
| Dedicated | 133,100 | 59,300 | 189,700 | 115,100 | 118,200 | 119,900 |
| Total: | 986,500 | 896,400 | 1,114,200 | 1,110,600 | 1,110,100 | 1,107,100 |
| Percent Change: | | (9.1%) | 24.3% | (0.3%) | (0.4%) | (0.6%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 333,800 | 260,000 | 398,800 | 331,700 | 331,200 | 328,200 |
| Operating Expenditures | 13,600 | 13,600 | 14,100 | 14,700 | 14,700 | 14,700 |
| Trustee/Benefit | 639,100 | 622,800 | 701,300 | 764,200 | 764,200 | 764,200 |
| Total: | 986,500 | 896,400 | 1,114,200 | 1,110,600 | 1,110,100 | 1,107,100 |
| 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 2005 Original Appropriation** | **3.25** | **906,300** | **109,600** | **0** | **1,015,900** |
| Reappropriations | 0.00 | 16,300 | 79,100 | 0 | 95,400 |
| HB 805 One-time 1% Salary Increase | 0.00 | 1,900 | 1,000 | 0 | 2,900 |
| **FY 2005 Total Appropriation** | **3.25** | **924,500** | **189,700** | **0** | **1,114,200** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 5,500 | 0 | 5,500 |
| Budgeted Reversion | 0.00 | 0 | (1,000) | 0 | (1,000) |
| **FY 2005 Estimated Expenditures** | **3.25** | **924,500** | **194,200** | **0** | **1,118,700** |
| Removal of One-Time Expenditures | 0.00 | (18,200) | (79,100) | 0 | (97,300) |
| **FY 2006 Base** | **3.25** | **906,300** | **115,100** | **0** | **1,021,400** |
| Benefit Costs | 0.00 | 1,100 | 600 | 0 | 1,700 |
| Inflationary Adjustments | 0.00 | 600 | 0 | 0 | 600 |
| Nonstandard Adjustments | 0.00 | 79,200 | 0 | 0 | 79,200 |
| 27th Payroll | 0.00 | 0 | 4,200 | 0 | 4,200 |
| **FY 2006 Total Appropriation** | **3.25** | **987,200** | **119,900** | **0** | **1,107,100** |
| *Change From FY 2005 Original Approp.* | *0.00* | *80,900* | *10,300* | *0* | *91,200* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *8.9%* | *9.4%* | | *9.0%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect funding for annual contract adjustments that cover the increased cost of Idaho's contract with the Creighton University School of Dentistry. That contract stipulates that it must be recalculated each year to reflect the true cost of providing dental education to IDEP students. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). No funding for enhancements was requested or is included in this appropriation.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 1.75 | 208,300 | 14,700 | 0 | 764,200 | 0 | 987,200 |
| OT D 0150-01 Economic Recovery | 0.00 | 2,700 | 0 | 0 | 0 | 0 | 2,700 |
| D 0650-00 Unrestricted Current | 1.50 | 115,700 | 0 | 0 | 0 | 0 | 115,700 |
| OT D 0650-00 Unrestricted Current | 0.00 | 1,500 | 0 | 0 | 0 | 0 | 1,500 |
| Totals: | 3.25 | 328,200 | 14,700 | 0 | 764,200 | 0 | 1,107,100 |

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

**STARS Number & Budget Unit:** 501 EDID

**Bill Number & Chapter:** H340 (Ch.251), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The University of Utah Medical School Program provides opportunities for eight Idaho students annually to attend medical school through a cooperative agreement with the University of Utah. A total of 30 Idaho students can be enrolled in this four-year program.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 812,700 | 812,700 | 892,900 | 985,900 | 985,900 | 985,900 |
| Percent Change: | | 0.0% | 9.9% | 10.4% | 10.4% | 10.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Trustee/Benefit | 812,700 | 812,700 | 892,900 | 985,900 | 985,900 | 985,900 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **892,900** | **0** | **0** | **892,900** |
| **FY 2006 Base** | **0.00** | **892,900** | **0** | **0** | **892,900** |
| Nonstandard Adjustments | 0.00 | 93,000 | 0 | 0 | 93,000 |
| **FY 2006 Total Appropriation** | **0.00** | **985,900** | **0** | **0** | **985,900** |
| *Change From FY 2005 Original Approp.* | *0.00* | *93,000* | *0* | *0* | *93,000* |
| *% Change From FY 2005 Original Approp.* | | *10.4%* | | | *10.4%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect funding for annual contract adjustments that cover the increased cost of Idaho's contract with the University of Utah School of Medicine. That contract stipulates that it must be recalculated each year to reflect the true cost of providing medical education to Idaho students at the University of Utah. Because this program has no FTP there is no funding for personnel costs. No funding for enhancements was requested or is included in this appropriation.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 985,900 | 0 | 985,900 |

## V. Health Education Programs: Family Practice Residencies

**STARS Number & Budget Unit:** 501 EDIE, 513 EDIF

**Bill Number & Chapter:** H340 (Ch.251), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Idaho's two Family Practice Residency programs, the Idaho State University Family Practice Residency Program in Pocatello and the Family Practice Residency Program of Southwest Idaho in Boise, 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 ISU program admits four new residents each year with up to 14 in the program at any one time. The Boise program enrolls nine new residents each year for a total of 27 in the three year program.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,016,000 | 1,016,000 | 1,053,800 | 1,547,100 | 1,546,500 | 1,347,000 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 15,500 |
| Total: | 1,016,000 | 1,016,000 | 1,053,800 | 1,547,100 | 1,546,500 | 1,362,500 |
| Percent Change: | | 0.0% | 3.7% | 46.8% | 46.8% | 29.3% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 409,400 | 409,400 | 426,000 | 594,200 | 593,600 | 439,600 |
| Operating Expenditures | 103,900 | 98,600 | 107,500 | 111,800 | 111,800 | 205,900 |
| Trustee/Benefit | 502,700 | 508,000 | 520,300 | 841,100 | 841,100 | 717,000 |
| Total: | 1,016,000 | 1,016,000 | 1,053,800 | 1,547,100 | 1,546,500 | 1,362,500 |
| Full-Time Positions (FTP) | 3.65 | 3.65 | 3.65 | 6.65 | 6.65 | 3.65 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **3.65** | **1,049,900** | **0** | **0** | **1,049,900** |
| HB 805 One-time 1% Salary Increase | 0.00 | 3,900 | 0 | 0 | 3,900 |
| **FY 2005 Total Appropriation** | **3.65** | **1,053,800** | **0** | **0** | **1,053,800** |
| Removal of One-Time Expenditures | 0.00 | (3,900) | 0 | 0 | (3,900) |
| **FY 2006 Base** | **3.65** | **1,049,900** | **0** | **0** | **1,049,900** |
| Benefit Costs | 0.00 | 2,000 | 0 | 0 | 2,000 |
| 27th Payroll | 0.00 | 0 | 15,500 | 0 | 15,500 |
| **FY 2006 Maintenance (MCO)** | **3.65** | **1,051,900** | **15,500** | **0** | **1,067,400** |
| 1. Family Practice Residency Support | 0.00 | 295,100 | 0 | 0 | 295,100 |
| **FY 2006 Total Appropriation** | **3.65** | **1,347,000** | **15,500** | **0** | **1,362,500** |
| *Change From FY 2005 Original Approp.* | *0.00* | *297,100* | *15,500* | *0* | *312,600* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *28.3%* | | | *29.8%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). This appropriation included one enhancement of $295,100 (General Fund) for the Family Practice Residency programs. Of this amount $98,400 was allocated for the residency program at Idaho State University and $196,700 was allocated for the program located in Boise. The enhancement represented about $6,557 per resident in the program (there are 15 residents at the ISU program and 30 residents at the Boise program).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 3.65 | 424,100 | 205,900 | 0 | 717,000 | 0 | 1,347,000 |
| OT D 0150-01 Economic Recovery | 0.00 | 15,500 | 0 | 0 | 0 | 0 | 15,500 |
| Totals: | 3.65 | 439,600 | 205,900 | 0 | 717,000 | 0 | 1,362,500 |

## VI. Health Education Programs: WICHE

**STARS Number & Budget Unit:** 501 EDIG

**Bill Number & Chapter:** H340 (Ch.251), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Western Interstate Commission for Higher Education (WICHE) is a consortium that exists to coordinate policy and foster the cooperation and collaboration among the higher education systems of the fifteen western states. One function of WICHE is to offer students educational opportunities not available in their home states but that exist in other member states. Primarily, Idaho participates in the optometry portion of the WICHE's Professional Student Exchange Program (PSEP).

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 190,600 | 185,000 | 199,400 | 198,400 | 198,400 | 198,400 |
| Percent Change: | | (2.9%) | 7.8% | (0.5%) | (0.5%) | (0.5%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Trustee/Benefit | 190,600 | 185,000 | 199,400 | 198,400 | 198,400 | 198,400 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **193,800** | **0** | **0** | **193,800** |
| Reappropriations | 0.00 | 5,600 | 0 | 0 | 5,600 |
| **FY 2005 Total Appropriation** | **0.00** | **199,400** | **0** | **0** | **199,400** |
| Removal of One-Time Expenditures | 0.00 | (5,600) | 0 | 0 | (5,600) |
| **FY 2006 Base** | **0.00** | **193,800** | **0** | **0** | **193,800** |
| Nonstandard Adjustments | 0.00 | 4,600 | 0 | 0 | 4,600 |
| **FY 2006 Total Appropriation** | **0.00** | **198,400** | **0** | **0** | **198,400** |
| *Change From FY 2005 Original Approp.* | *0.00* | *4,600* | *0* | *0* | *4,600* |
| *% Change From FY 2005 Original Approp.* | | *2.4%* | | | *2.4%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Adjustments reflect an increase of $4,600 for Idaho's participation in the program for optometry students. Because this program has no FTP there is no funding for personnel costs. No funding for enhancements was requested or is included in this appropriation.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 198,400 | 0 | 198,400 |

# Idaho State Historical Society

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Hist. Preservation and Education | 3,293,200 | 2,619,600 | 3,268,400 | 4,496,300 | 4,168,300 | 3,906,700 |
| Hist. Site Maint. and Interp. | 488,100 | 310,500 | 500,900 | 552,500 | 523,600 | 515,700 |
| Total: | 3,781,300 | 2,930,100 | 3,769,300 | 5,048,800 | 4,691,900 | 4,422,400 |
| **BY FUND SOURCE** | | | | | | |
| General | 1,923,700 | 1,923,700 | 1,973,800 | 3,162,100 | 2,819,100 | 2,200,000 |
| Dedicated | 793,900 | 290,900 | 780,500 | 825,600 | 818,400 | 1,175,000 |
| Federal | 1,063,700 | 715,500 | 1,015,000 | 1,061,100 | 1,054,400 | 1,047,400 |
| Total: | 3,781,300 | 2,930,100 | 3,769,300 | 5,048,800 | 4,691,900 | 4,422,400 |
| Percent Change: | | (22.5%) | 28.6% | 33.9% | 24.5% | 17.3% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,584,300 | 2,049,700 | 2,550,100 | 2,689,100 | 2,677,200 | 2,654,800 |
| Operating Expenditures | 1,071,300 | 705,300 | 1,068,500 | 1,393,700 | 1,339,000 | 1,331,900 |
| Capital Outlay | 0 | 17,400 | 0 | 788,300 | 500,000 | 260,000 |
| Trustee/Benefit | 125,700 | 157,700 | 150,700 | 177,700 | 175,700 | 175,700 |
| Total: | 3,781,300 | 2,930,100 | 3,769,300 | 5,048,800 | 4,691,900 | 4,422,400 |
| Full-Time Positions (FTP) | 48.36 | 48.36 | 48.36 | 46.36 | 46.36 | 46.36 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 46.36 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **48.36** | **1,961,600** | **777,300** | **1,007,400** | **3,746,300** |
| HB 805 One-time 1% Salary Increase | 0.00 | 12,200 | 3,200 | 7,600 | 23,000 |
| **FY 2005 Total Appropriation** | **48.36** | **1,973,800** | **780,500** | **1,015,000** | **3,769,300** |
| Non-Cognizable Funds and Transfers | (2.00) | 0 | 0 | 0 | 0 |
| Budgeted Reversion | 0.00 | (6,200) | (2,200) | (3,100) | (11,500) |
| **FY 2005 Estimated Expenditures** | **46.36** | **1,967,600** | **778,300** | **1,011,900** | **3,757,800** |
| Removal of One-Time Expenditures | 0.00 | (11,400) | (1,000) | (4,500) | (16,900) |
| Base Adjustments | 0.00 | 5,400 | 0 | 0 | 5,400 |
| **FY 2006 Base** | **46.36** | **1,961,600** | **777,300** | **1,007,400** | **3,746,300** |
| Benefit Costs | 0.00 | 25,000 | 2,600 | 13,200 | 40,800 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 0 | 0 | 0 | 0 |
| Nonstandard Adjustments | 0.00 | 12,200 | 0 | 0 | 12,200 |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 60,100 | 26,800 | 86,900 |
| **FY 2006 Program Maintenance** | **46.36** | **1,998,800** | **840,000** | **1,047,400** | **3,886,200** |
| Enhancements | 0.00 | 201,200 | 335,000 | 0 | 536,200 |
| **FY 2006 Total** | **46.36** | **2,200,000** | **1,175,000** | **1,047,400** | **4,422,400** |
| Chg from FY 2005 Orig Approp. | (2.00) | 238,400 | 397,700 | 40,000 | 676,100 |
| % Chg from FY 2005 Orig Approp. | (4.1%) | 12.2% | 51.2% | 4.0% | 18.0% |

## I. Idaho State Historical Society: Historic Preservation and Education

**STARS Number & Budget Unit:** 522 EDMA

**Bill Number & Chapter:** S1233 (Ch.383), S1230 (Ch.325), H395 (Ch.398)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,723,000 | 1,730,900 | 1,767,100 | 2,915,200 | 2,598,600 | 1,991,400 |
| Dedicated | 506,500 | 173,200 | 486,300 | 520,000 | 515,300 | 867,900 |
| Federal | 1,063,700 | 715,500 | 1,015,000 | 1,061,100 | 1,054,400 | 1,047,400 |
| Total: | 3,293,200 | 2,619,600 | 3,268,400 | 4,496,300 | 4,168,300 | 3,906,700 |
| Percent Change: | | (20.5%) | 24.8% | 37.6% | 27.5% | 19.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,267,300 | 1,795,300 | 2,220,300 | 2,340,000 | 2,329,700 | 2,310,200 |
| Operating Expenditures | 900,200 | 649,400 | 897,400 | 1,215,300 | 1,162,900 | 1,160,800 |
| Capital Outlay | 0 | 17,200 | 0 | 763,300 | 500,000 | 260,000 |
| Trustee/Benefit | 125,700 | 157,700 | 150,700 | 177,700 | 175,700 | 175,700 |
| Total: | 3,293,200 | 2,619,600 | 3,268,400 | 4,496,300 | 4,168,300 | 3,906,700 |
| Full-Time Positions (FTP) | 41.97 | 41.97 | 41.97 | 39.97 | 39.97 | 39.97 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **41.97** | **1,755,900** | **484,600** | **1,007,400** | **3,247,900** |
| HB 805 One-time 1% Salary Increase | 0.00 | 11,200 | 1,700 | 7,600 | 20,500 |
| **FY 2005 Total Appropriation** | **41.97** | **1,767,100** | **486,300** | **1,015,000** | **3,268,400** |
| Non-Cognizable Funds and Transfers | (2.00) | 0 | 0 | 0 | 0 |
| Budgeted Reversion | 0.00 | (6,200) | (1,700) | (3,100) | (11,000) |
| **FY 2005 Estimated Expenditures** | **39.97** | **1,760,900** | **484,600** | **1,011,900** | **3,257,400** |
| Removal of One-Time Expenditures | 0.00 | (10,400) | 0 | (4,500) | (14,900) |
| Base Adjustments | 0.00 | 5,400 | 0 | 0 | 5,400 |
| **FY 2006 Base** | **39.97** | **1,755,900** | **484,600** | **1,007,400** | **3,247,900** |
| Benefit Costs | 0.00 | 22,100 | 0 | 13,200 | 35,300 |
| Nonstandard Adjustments | 0.00 | 12,200 | 0 | 0 | 12,200 |
| 27th Payroll | 0.00 | 0 | 48,300 | 26,800 | 75,100 |
| **FY 2006 Maintenance (MCO)** | **39.97** | **1,790,200** | **532,900** | **1,047,400** | **3,370,500** |
| 1. Lewis & Clark Bicentennial | 0.00 | 0 | 25,000 | 0 | 25,000 |
| 2. Idaho History Center Occupancy | 0.00 | 201,200 | 310,000 | 0 | 511,200 |
| **FY 2006 Total Appropriation** | **39.97** | **1,991,400** | **867,900** | **1,047,400** | **3,906,700** |
| *Change From FY 2005 Original Approp.* | *(2.00)* | *235,500* | *383,300* | *40,000* | *658,800* |
| *% Change From FY 2005 Original Approp.* | *(4.8%)* | *13.4%* | *79.1%* | *4.0%* | *20.3%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in office space costs, e-mail, internet, and virus protection fees, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

Two enhancements are provided. The first provides the Lewis & Clark Bicentennial with an increase in spending authority from dedicated Lewis & Clark commemorative license plate revenues. The second provides General Funds to cover the increased building space charges associated with the agency's move to the larger, state-built Idaho History Center, near the Old State Penitentiary. One-time dedicated funds are also provided to cover moving costs, software upgrades, and furnishings for the expanded space.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 22.84 | 1,304,900 | 634,700 | 0 | 51,600 | 0 | 1,991,200 |
| OT G 0001-00 General | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |
| OT D 0150-01 Economic Recovery | 0.00 | 43,600 | 50,000 | 260,000 | 0 | 0 | 353,600 |
| D 0349-00 Miscellaneous Rev | 2.00 | 123,000 | 332,000 | 0 | 54,600 | 0 | 509,600 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 4,700 | 0 | 0 | 0 | 0 | 4,700 |
| F 0348-00 Federal Grant | 15.13 | 807,200 | 143,900 | 0 | 69,500 | 0 | 1,020,600 |
| OT F 0348-00 Federal Grant | 0.00 | 26,800 | 0 | 0 | 0 | 0 | 26,800 |
| Totals: | 39.97 | 2,310,200 | 1,160,800 | 260,000 | 175,700 | 0 | 3,906,700 |

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

**STARS Number & Budget Unit:** 522 EDMB

**Bill Number & Chapter:** S1233 (Ch.383), S1230 (Ch.325), H395 (Ch.398)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 200,700 | 192,800 | 206,700 | 246,900 | 220,500 | 208,600 |
| Dedicated | 287,400 | 117,700 | 294,200 | 305,600 | 303,100 | 307,100 |
| Total: | 488,100 | 310,500 | 500,900 | 552,500 | 523,600 | 515,700 |
| Percent Change: | | (36.4%) | 61.3% | 10.3% | 4.5% | 3.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 317,000 | 254,400 | 329,800 | 349,100 | 347,500 | 344,600 |
| Operating Expenditures | 171,100 | 55,900 | 171,100 | 178,400 | 176,100 | 171,100 |
| Capital Outlay | 0 | 200 | 0 | 25,000 | 0 | 0 |
| Total: | 488,100 | 310,500 | 500,900 | 552,500 | 523,600 | 515,700 |
| Full-Time Positions (FTP) | 6.39 | 6.39 | 6.39 | 6.39 | 6.39 | 6.39 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **6.39** | **205,700** | **292,700** | **0** | **498,400** |
| HB 805 One-time 1% Salary Increase | 0.00 | 1,000 | 1,500 | 0 | 2,500 |
| **FY 2005 Total Appropriation** | **6.39** | **206,700** | **294,200** | **0** | **500,900** |
| Budgeted Reversion | 0.00 | 0 | (500) | 0 | (500) |
| **FY 2005 Estimated Expenditures** | **6.39** | **206,700** | **293,700** | **0** | **500,400** |
| Removal of One-Time Expenditures | 0.00 | (1,000) | (1,000) | 0 | (2,000) |
| **FY 2006 Base** | **6.39** | **205,700** | **292,700** | **0** | **498,400** |
| Benefit Costs | 0.00 | 2,900 | 2,600 | 0 | 5,500 |
| 27th Payroll | 0.00 | 0 | 11,800 | 0 | 11,800 |
| **FY 2006 Total Appropriation** | **6.39** | **208,600** | **307,100** | **0** | **515,700** |
| *Change From FY 2005 Original Approp.* | *0.00* | *2,900* | *14,400* | *0* | *17,300* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *1.4%* | *4.9%* | | *3.5%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 3.28 | 165,000 | 43,600 | 0 | 0 | 0 | 208,600 |
| OT D 0150-01 Economic Recovery | 0.00 | 5,400 | 0 | 0 | 0 | 0 | 5,400 |
| D 0349-00 Miscellaneous Rev | 3.11 | 167,800 | 127,500 | 0 | 0 | 0 | 295,300 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 6,400 | 0 | 0 | 0 | 0 | 6,400 |
| Totals: | 6.39 | 344,600 | 171,100 | 0 | 0 | 0 | 515,700 |

# Idaho State Library

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

**Bill Number & Chapter:** H353 (Ch.394), S1230 (Ch.325), H395 (Ch.398)

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

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,418,600 | 2,418,600 | 2,552,200 | 2,828,700 | 2,786,100 | 2,594,700 |
| Dedicated | 80,300 | 346,100 | 75,300 | 75,300 | 75,300 | 134,600 |
| Federal | 1,077,000 | 975,300 | 1,362,100 | 1,499,400 | 1,484,800 | 1,482,700 |
| Total: | 3,575,900 | 3,740,000 | 3,989,600 | 4,403,400 | 4,346,200 | 4,212,000 |
| Percent Change: | | 4.6% | 6.7% | 10.4% | 8.9% | 5.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,938,800 | 1,858,100 | 2,034,900 | 2,138,000 | 2,130,100 | 2,112,600 |
| Operating Expenditures | 965,400 | 1,419,700 | 1,217,000 | 1,463,800 | 1,454,100 | 1,403,200 |
| Capital Outlay | 50,000 | 92,700 | 116,000 | 172,200 | 140,300 | 74,500 |
| Trustee/Benefit | 621,700 | 369,500 | 621,700 | 629,400 | 621,700 | 621,700 |
| Total: | 3,575,900 | 3,740,000 | 3,989,600 | 4,403,400 | 4,346,200 | 4,212,000 |
| Full-Time Positions (FTP) | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 |

In accordance with Section 67-3519, Idaho Code, the State Library is authorized no more than 41.00 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

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| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **41.00** | **2,537,100** | **75,300** | **1,360,100** | **3,972,500** |
| HB 805 One-time 1% Salary Increase | 0.00 | 15,100 | 0 | 2,000 | 17,100 |
| **FY 2005 Total Appropriation** | **41.00** | **2,552,200** | **75,300** | **1,362,100** | **3,989,600** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 292,300 | 292,300 |
| Budgeted Reversion | 0.00 | (7,400) | 0 | (500) | (7,900) |
| Expenditure Adjustments | 0.00 | 0 | 562,200 | 0 | 562,200 |
| **FY 2005 Estimated Expenditures** | **41.00** | **2,544,800** | **637,500** | **1,653,900** | **4,836,200** |
| Removal of One-Time Expenditures | 0.00 | (53,700) | (562,200) | (319,800) | (935,700) |
| Base Adjustments | 0.00 | 6,000 | 0 | 0 | 6,000 |
| **FY 2006 Base** | **41.00** | **2,497,100** | **75,300** | **1,334,100** | **3,906,500** |
| Benefit Costs | 0.00 | 25,200 | 0 | 2,200 | 27,400 |
| Nonstandard Adjustments | 0.00 | 11,400 | 0 | 138,300 | 149,700 |
| 27th Payroll | 0.00 | 0 | 59,300 | 8,100 | 67,400 |
| **FY 2006 Maintenance (MCO)** | **41.00** | **2,533,700** | **134,600** | **1,482,700** | **4,151,000** |
| 1. Office Space Occupancy | 0.00 | 61,000 | 0 | 0 | 61,000 |
| **FY 2006 Total Appropriation** | **41.00** | **2,594,700** | **134,600** | **1,482,700** | **4,212,000** |
| *Change From FY 2005 Original Approp.* | *0.00* | *57,600* | *59,300* | *122,600* | *239,500* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *2.3%* | *78.8%* | *9.0%* | *6.0%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in office space charges, Attorney General and Controller fees, risk management rates, and a transfer of $24,500 from operating expenditures to ongoing capital outlay, for a secure, permanent books and publications budget. The operating expenditure dollars are freed up through a concurrent increase in the portion of the Libraries Linking Idaho (LiLI) budget that is paid from the Public Schools budget. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 38.00 | 1,813,800 | 756,400 | 24,500 | 0 | 0 | 2,594,700 |
| OT D 0150-01 Economic Recovery | 0.00 | 59,300 | 0 | 0 | 0 | 0 | 59,300 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 24,300 | 25,000 | 26,000 | 0 | 75,300 |
| F 0348-00 Federal Grant | 3.00 | 231,400 | 622,500 | 25,000 | 595,700 | 0 | 1,474,600 |
| OT F 0348-00 Federal Grant | 0.00 | 8,100 | 0 | 0 | 0 | 0 | 8,100 |
| Totals: | 41.00 | 2,112,600 | 1,403,200 | 74,500 | 621,700 | 0 | 4,212,000 |

# Division of Professional-Technical Education

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| State Leadership/Tech. Assist. | 2,177,800 | 2,072,200 | 2,300,900 | 2,331,600 | 2,258,900 | 2,254,400 |
| General Programs | 15,579,100 | 15,354,400 | 15,765,200 | 16,363,900 | 15,935,000 | 15,838,700 |
| Postsecondary Programs | 32,381,600 | 32,381,600 | 33,733,600 | 39,208,100 | 35,777,600 | 35,108,900 |
| Underprepared Adult/Displ. Home | 2,521,300 | 2,453,400 | 2,453,400 | 2,461,300 | 2,458,200 | 2,458,200 |
| Career Information System | 0 | 0 | 0 | 0 | 704,300 | 694,900 |
| Total: | 52,659,800 | 52,261,600 | 54,253,100 | 60,364,900 | 57,134,000 | 56,355,100 |
| **BY FUND SOURCE** | | | | | | |
| General | 44,233,200 | 44,144,900 | 46,055,100 | 52,164,700 | 48,458,900 | 46,583,100 |
| Dedicated | 577,500 | 577,500 | 610,700 | 672,900 | 1,026,000 | 2,105,900 |
| Federal | 7,849,100 | 7,539,200 | 7,587,300 | 7,527,300 | 7,649,100 | 7,666,100 |
| Total: | 52,659,800 | 52,261,600 | 54,253,100 | 60,364,900 | 57,134,000 | 56,355,100 |
| Percent Change: | | (0.8%) | 3.8% | 11.3% | 5.3% | 3.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,306,400 | 2,056,200 | 2,335,600 | 2,408,300 | 2,921,200 | 3,890,200 |
| Operating Expenditures | 339,500 | 316,900 | 453,000 | 325,400 | 484,600 | 504,500 |
| Capital Outlay | 0 | 108,200 | 2,300 | 56,200 | 0 | 0 |
| Trustee/Benefit | 17,632,300 | 17,398,700 | 17,747,000 | 18,366,900 | 17,950,600 | 17,850,600 |
| Lump Sum | 32,381,600 | 32,381,600 | 33,715,200 | 39,208,100 | 35,777,600 | 34,109,800 |
| Total: | 52,659,800 | 52,261,600 | 54,253,100 | 60,364,900 | 57,134,000 | 56,355,100 |
| Full-Time Positions (FTP) | 520.69 | 520.69 | 524.90 | 581.93 | 540.81 | 535.49 |

The FY 2006 appropriation for the Division of Professional-Technical Education includes reappropriation authority that allows unexpended and unencumbered FY 2005 moneys to be carried over into FY 2006 for one-time expenses. The bill also authorizes the Division of Professional-Technical Education, the Division of Vocational Rehabilitation and the Office of the State Board of Education to share administrative resources to achieve readily obtainable efficiencies provided that the ability of those individual agencies to execute their individual missions is not impaired. Consistent with the consideration given to all institutions of higher education, no limitation on full-time equivalent positions is included in this appropriation.

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **524.90** | **45,691,600** | **610,700** | **7,518,100** | **53,820,400** |
| Reappropriations | 0.00 | 88,300 | 0 | 69,200 | 157,500 |
| HB 805 One-time 1% Salary Increase | 0.00 | 275,200 | 0 | 0 | 275,200 |
| Other Approp Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2005 Total Appropriation** | **524.90** | **46,055,100** | **610,700** | **7,587,300** | **54,253,100** |
| Non-Cognizable Funds and Transfers | 7.47 | 0 | 647,700 | 207,400 | 855,100 |
| Budgeted Reversion | 0.00 | (21,700) | 0 | 0 | (21,700) |
| **FY 2005 Estimated Expenditures** | **532.37** | **46,033,400** | **1,258,400** | **7,794,700** | **55,086,500** |
| Removal of One-Time Expenditures | 0.00 | (355,100) | (96,800) | (154,800) | (606,700) |
| Base Adjustments | 0.00 | 13,300 | (135,600) | 9,200 | (113,100) |
| **FY 2006 Base** | **532.37** | **45,691,600** | **1,026,000** | **7,649,100** | **54,366,700** |
| Benefit Costs | 0.00 | 393,900 | 1,900 | 600 | 396,400 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 0 | 0 | 0 | 0 |
| Nonstandard Adjustments | 3.12 | 497,600 | 0 | 0 | 497,600 |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 1,078,000 | 16,400 | 1,094,400 |
| Fund Shifts | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Program Maintenance** | **535.49** | **46,583,100** | **2,105,900** | **7,666,100** | **56,355,100** |
| Enhancements | 0.00 | 0 | 0 | 0 | 0 |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total** | **535.49** | **46,583,100** | **2,105,900** | **7,666,100** | **56,355,100** |
| Chg from FY 2005 Orig Approp. | 10.59 | 891,500 | 1,495,200 | 148,000 | 2,534,700 |
| % Chg from FY 2005 Orig Approp. | 2.0% | 2.0% | 244.8% | 2.0% | 4.7% |

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

**STARS Number & Budget Unit:** 503 EDEA

**Bill Number & Chapter:** S1235 (Ch.385), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The State Leadership and Technical Assistance Program leads and assists a statewide system of professional-technical education programs at the high school and two-year technical college level. This educational system provides Idaho's youth and adults with the technical skills, knowledge and attitudes necessary to succeed in the competitive job market for those jobs that require something other than a baccalaureate degree.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,775,700 | 1,709,100 | 1,904,900 | 1,986,500 | 1,913,800 | 1,843,600 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 54,900 |
| Federal | 402,100 | 363,100 | 396,000 | 345,100 | 345,100 | 355,900 |
| Total: | 2,177,800 | 2,072,200 | 2,300,900 | 2,331,600 | 2,258,900 | 2,254,400 |
| Percent Change: | | (4.8%) | 11.0% | 1.3% | (1.8%) | (2.0%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,898,800 | 1,721,100 | 1,927,500 | 2,008,700 | 2,002,500 | 1,985,100 |
| Operating Expenditures | 279,000 | 278,400 | 373,200 | 277,300 | 256,400 | 269,300 |
| Capital Outlay | 0 | 72,700 | 200 | 45,600 | 0 | 0 |
| Total: | 2,177,800 | 2,072,200 | 2,300,900 | 2,331,600 | 2,258,900 | 2,254,400 |
| Full-Time Positions (FTP) | 30.00 | 30.00 | 29.00 | 29.00 | 29.00 | 29.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **29.00** | **1,824,100** | **0** | **344,300** | **2,168,400** |
| Reappropriations | 0.00 | 66,600 | 0 | 51,700 | 118,300 |
| HB 805 One-time 1% Salary Increase | 0.00 | 14,200 | 0 | 0 | 14,200 |
| **FY 2005 Total Appropriation** | **29.00** | **1,904,900** | **0** | **396,000** | **2,300,900** |
| Budgeted Reversion | 0.00 | (2,900) | 0 | 0 | (2,900) |
| **FY 2005 Estimated Expenditures** | **29.00** | **1,902,000** | **0** | **396,000** | **2,298,000** |
| Removal of One-Time Expenditures | 0.00 | (80,300) | 0 | (51,700) | (132,000) |
| Base Adjustments | 0.00 | 2,400 | 0 | 800 | 3,200 |
| **FY 2006 Base** | **29.00** | **1,824,100** | **0** | **345,100** | **2,169,200** |
| Benefit Costs | 0.00 | 17,600 | 0 | 0 | 17,600 |
| Nonstandard Adjustments | 0.00 | 1,900 | 0 | 0 | 1,900 |
| 27th Payroll | 0.00 | 0 | 54,900 | 10,800 | 65,700 |
| **FY 2006 Total Appropriation** | **29.00** | **1,843,600** | **54,900** | **355,900** | **2,254,400** |
| *Change From FY 2005 Original Approp.* | *0.00* | *19,500* | *54,900* | *11,600* | *86,000* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *1.1%* | | *3.4%* | *4.0%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in office space costs, Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 24.00 | 1,602,100 | 241,500 | 0 | 0 | 0 | 1,843,600 |
| OT D 0150-01 Economic Recovery | 0.00 | 54,900 | 0 | 0 | 0 | 0 | 54,900 |
| F 0348-00 Federal Grant | 5.00 | 317,300 | 27,800 | 0 | 0 | 0 | 345,100 |
| OT F 0348-00 Federal Grant | 0.00 | 10,800 | 0 | 0 | 0 | 0 | 10,800 |
| Totals: | 29.00 | 1,985,100 | 269,300 | 0 | 0 | 0 | 2,254,400 |

## II. Division of Professional-Technical Education: General Programs

**STARS Number & Budget Unit:** 503 EDEB, 503 EDEH, 503 EDEI

**Bill Number & Chapter:** S1235 (Ch.385), S1230 (Ch.325), H395 (Ch.398)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 10,181,000 | 10,159,300 | 10,553,900 | 11,166,500 | 10,737,600 | 10,628,300 |
| Dedicated | 67,800 | 67,800 | 68,800 | 68,800 | 68,800 | 76,200 |
| Federal | 5,330,300 | 5,127,300 | 5,142,500 | 5,128,600 | 5,128,600 | 5,134,200 |
| Total: | 15,579,100 | 15,354,400 | 15,765,200 | 16,363,900 | 15,935,000 | 15,838,700 |
| Percent Change: | | (1.4%) | 2.7% | 3.8% | 1.1% | 0.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 407,600 | 335,100 | 400,600 | 399,600 | 398,300 | 395,000 |
| Operating Expenditures | 60,500 | 38,500 | 68,900 | 48,100 | 44,300 | 51,300 |
| Capital Outlay | 0 | 35,500 | 2,100 | 10,600 | 0 | 0 |
| Trustee/Benefit | 15,111,000 | 14,945,300 | 15,293,600 | 15,905,600 | 15,492,400 | 15,392,400 |
| Total: | 15,579,100 | 15,354,400 | 15,765,200 | 16,363,900 | 15,935,000 | 15,838,700 |
| Full-Time Positions (FTP) | 7.00 | 7.00 | 6.00 | 6.00 | 6.00 | 6.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **6.00** | **10,530,300** | **68,800** | **5,125,000** | **15,724,100** |
| Reappropriations | 0.00 | 21,700 | 0 | 17,500 | 39,200 |
| HB 805 One-time 1% Salary Increase | 0.00 | 1,900 | 0 | 0 | 1,900 |
| **FY 2005 Total Appropriation** | **6.00** | **10,553,900** | **68,800** | **5,142,500** | **15,765,200** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| Budgeted Reversion | 0.00 | (400) | 0 | 0 | (400) |
| **FY 2005 Estimated Expenditures** | **6.00** | **10,553,500** | **68,800** | **5,142,500** | **15,764,800** |
| Removal of One-Time Expenditures | 0.00 | (23,200) | 0 | (17,500) | (40,700) |
| Base Adjustments | 0.00 | (197,800) | 0 | 3,600 | (194,200) |
| **FY 2006 Base** | **6.00** | **10,332,500** | **68,800** | **5,128,600** | **15,529,900** |
| Benefit Costs | 0.00 | 2,800 | 0 | 0 | 2,800 |
| Nonstandard Adjustments | 0.00 | 293,000 | 0 | 0 | 293,000 |
| 27th Payroll | 0.00 | 0 | 7,400 | 5,600 | 13,000 |
| **FY 2006 Total Appropriation** | **6.00** | **10,628,300** | **76,200** | **5,134,200** | **15,838,700** |
| *Change From FY 2005 Original Approp.* | *0.00* | *98,000* | *7,400* | *9,200* | *114,600* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *0.9%* | *10.8%* | *0.2%* | *0.7%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments include $198,500 for costs associated with increased secondary student enrollment in professional-technical classes, and $94,500 in additional formula funding for secondary professional-technical schools. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 4.00 | 221,100 | 37,800 | 0 | 10,369,400 | 0 | 10,628,300 |
| OT D 0150-01 Economic Recovery | 0.00 | 7,400 | 0 | 0 | 0 | 0 | 7,400 |
| D 0274-00 Hazardous Materials | 0.00 | 0 | 0 | 0 | 68,800 | 0 | 68,800 |
| F 0348-00 Federal Grant | 2.00 | 160,900 | 13,500 | 0 | 4,954,200 | 0 | 5,128,600 |
| OT F 0348-00 Federal Grant | 0.00 | 5,600 | 0 | 0 | 0 | 0 | 5,600 |
| Totals: | 6.00 | 395,000 | 51,300 | 0 | 15,392,400 | 0 | 15,838,700 |

## III. Division of Professional-Technical Education: Postsecondary Programs

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

**Bill Number & Chapter:** S1235 (Ch.385), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The appropriation for this program is intended to fund 100% of the instructional costs at Idaho's six professional-technical colleges. Those colleges are located within North Idaho College, Lewis-Clark State College, Boise State University, the College of Southern Idaho, and Idaho State University, along with the stand alone Eastern Idaho Technical College. Via two-year degrees, certificates and short-term training, they provide postsecondary students with the specialized skills and technical knowledge needed for employment in recognized occupations. These institutions also provide persons already in the workforce with the opportunity to update or expand upon their existing skills.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 32,041,900 | 32,041,900 | 33,361,700 | 38,774,000 | 35,343,500 | 33,675,700 |
| Dedicated | 339,700 | 339,700 | 371,900 | 434,100 | 434,100 | 1,433,200 |
| Total: | 32,381,600 | 32,381,600 | 33,733,600 | 39,208,100 | 35,777,600 | 35,108,900 |
| Percent Change: | | 0.0% | 4.2% | 16.2% | 6.1% | 4.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 7,500 | 0 | 0 | 999,100 |
| Operating Expenditures | 0 | 0 | 10,900 | 0 | 0 | 0 |
| Lump Sum | 32,381,600 | 32,381,600 | 33,715,200 | 39,208,100 | 35,777,600 | 34,109,800 |
| Total: | 32,381,600 | 32,381,600 | 33,733,600 | 39,208,100 | 35,777,600 | 35,108,900 |
| Full-Time Positions (FTP) | 483.69 | 483.69 | 489.90 | 546.93 | 497.81 | 492.49 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **489.90** | **33,102,600** | **371,900** | **0** | **33,474,500** |
| HB 805 One-time 1% Salary Increase | 0.00 | 259,100 | 0 | 0 | 259,100 |
| Other Approp Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2005 Total Appropriation** | **489.90** | **33,361,700** | **371,900** | **0** | **33,733,600** |
| Non-Cognizable Funds and Transfers | (0.53) | 0 | 96,800 | 85,600 | 182,400 |
| Budgeted Reversion | 0.00 | (18,400) | 0 | 0 | (18,400) |
| **FY 2005 Estimated Expenditures** | **489.37** | **33,343,300** | **468,700** | **85,600** | **33,897,600** |
| Removal of One-Time Expenditures | 0.00 | (251,600) | (96,800) | (85,600) | (434,000) |
| Base Adjustments | 0.00 | 10,900 | 62,200 | 0 | 73,100 |
| **FY 2006 Base** | **489.37** | **33,102,600** | **434,100** | **0** | **33,536,700** |
| Benefit Costs | 0.00 | 370,400 | 0 | 0 | 370,400 |
| Nonstandard Adjustments | 3.12 | 202,700 | 0 | 0 | 202,700 |
| 27th Payroll | 0.00 | 0 | 999,100 | 0 | 999,100 |
| **FY 2006 Maintenance (MCO)** | **492.49** | **33,675,700** | **1,433,200** | **0** | **35,108,900** |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **492.49** | **33,675,700** | **1,433,200** | **0** | **35,108,900** |
| *Change From FY 2005 Original Approp.* | *2.59* | *573,100* | *1,061,300* | *0* | *1,634,400* |
| *% Change From FY 2005 Original Approp.* | *0.5%* | *1.7%* | *285.4%* | | *4.9%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller and Treasurer fees, and risk management rates. Nonstandard adjustments also include 3.12 FTP and $171,800 for postsecondary capacity building, $18,400 for increased utility costs at Eastern Idaho Technical College (EITC), and $5,000 for library materials at EITC. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 492.49 | 0 | 0 | 0 | 0 | 33,675,700 | 33,675,700 |
| OT D 0150-01 Economic Recovery | 0.00 | 999,100 | 0 | 0 | 0 | 0 | 999,100 |
| D 0650-00 Unrestricted Current | 0.00 | 0 | 0 | 0 | 0 | 434,100 | 434,100 |
| Totals: | 492.49 | 999,100 | 0 | 0 | 0 | 34,109,800 | 35,108,900 |

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

**STARS Number & Budget Unit:** 503 EDED

**Bill Number & Chapter:** S1235 (Ch.385), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Underprepared Adults and Displaced Homemakers Program helps adults who are not prepared to participate effectively in the workforce or be immediately successful in traditional educational programs. The goal is to provide these adults, including displaced homemakers, single parents, and other nontraditional students, with the education and skills necessary to become economically self-sufficient and successful in the competitive workplace. These services are provided at the Centers for New Direction that are part of the state's six technical colleges.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 234,600 | 234,600 | 234,600 | 237,700 | 234,600 | 234,600 |
| Dedicated | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 |
| Federal | 2,116,700 | 2,048,800 | 2,048,800 | 2,053,600 | 2,053,600 | 2,053,600 |
| Total: | 2,521,300 | 2,453,400 | 2,453,400 | 2,461,300 | 2,458,200 | 2,458,200 |
| Percent Change: | | (2.7%) | 0.0% | 0.3% | 0.2% | 0.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Trustee/Benefit | 2,521,300 | 2,453,400 | 2,453,400 | 2,461,300 | 2,458,200 | 2,458,200 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **234,600** | **170,000** | **2,048,800** | **2,453,400** |
| Base Adjustments | 0.00 | 0 | 0 | 4,800 | 4,800 |
| **FY 2006 Base** | **0.00** | **234,600** | **170,000** | **2,053,600** | **2,458,200** |
| **FY 2006 Total Appropriation** | **0.00** | **234,600** | **170,000** | **2,053,600** | **2,458,200** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *0* | *4,800* | *4,800* |
| *% Change From FY 2005 Original Approp.* | | *0.0%* | *0.0%* | *0.2%* | *0.2%* |

APPROPRIATION HIGHLIGHTS: No inflationary increases were provided.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 234,600 | 0 | 234,600 |
| D 0218-00 Displaced Homemake | 0.00 | 0 | 0 | 0 | 170,000 | 0 | 170,000 |
| F 0348-00 Federal Grant | 0.00 | 0 | 0 | 0 | 2,053,600 | 0 | 2,053,600 |
| Totals: | 0.00 | 0 | 0 | 0 | 2,458,200 | 0 | 2,458,200 |

## Division of Professional-Technical Education: Career Information System

**STARS Number & Budget Unit:**

**Bill Number & Chapter:** S1235 (Ch.385), S1230 (Ch.325), H395 (Ch.398)

The Career Information Center provides information on career development, training opportunities, and scholarships. Clients include school districts, guidance counselors, state agencies, and institutions of higher education. The program's governing board consists of the directors of the Department of Commerce & Labor, the Office of the State Board of Education, and the Division of Professional-Technical Education.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 0 | 0 | 229,400 | 200,900 |
| Dedicated | 0 | 0 | 0 | 0 | 353,100 | 371,600 |
| Federal | 0 | 0 | 0 | 0 | 121,800 | 122,400 |
| Total: | 0 | 0 | 0 | 0 | 704,300 | 694,900 |
| Percent Change: | | | | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 0 | 0 | 520,400 | 511,000 |
| Operating Expenditures | 0 | 0 | 0 | 0 | 183,900 | 183,900 |
| Total: | 0 | 0 | 0 | 0 | 704,300 | 694,900 |
| Full-Time Positions (FTP) | 0.00 | 0.00 | 0.00 | 0.00 | 8.00 | 8.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| Non-Cognizable Funds and Transfers | 8.00 | 0 | 550,900 | 121,800 | 672,700 |
| **FY 2005 Estimated Expenditures** | **8.00** | **0** | **550,900** | **121,800** | **672,700** |
| Base Adjustments | 0.00 | 197,800 | (197,800) | 0 | 0 |
| **FY 2006 Base** | **8.00** | **197,800** | **353,100** | **121,800** | **672,700** |
| Benefit Costs | 0.00 | 3,100 | 1,900 | 600 | 5,600 |
| 27th Payroll | 0.00 | 0 | 16,600 | 0 | 16,600 |
| **FY 2006 Total Appropriation** | **8.00** | **200,900** | **371,600** | **122,400** | **694,900** |
| *Change From FY 2005 Original Approp.* | *8.00* | *200,900* | *371,600* | *122,400* | *694,900* |
| *% Change From FY 2005 Original Approp.* | | | | | |

APPROPRIATION HIGHLIGHTS: FY 2006 represents the first year that the Career Information System has been brought "on budget", an action that is reflected in the decision units listed before the base. Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: The Career Information System is to retain its current governing structure, as outlined in Executive Order #2002-02.

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| FY 2006 APPROPRIATION: | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|
| | G 0001-00 General | 3.00 | 175,200 | 25,700 | 0 | 0 | 0 | 200,900 |
| OT | D 0150-01 Economic Recovery | 0.00 | 8,800 | 0 | 0 | 0 | 0 | 8,800 |
| | D 0349-00 Miscellaneous Rev | 4.00 | 236,400 | 118,600 | 0 | 0 | 0 | 355,000 |
| OT | D 0349-00 Miscellaneous Rev | 0.00 | 7,800 | 0 | 0 | 0 | 0 | 7,800 |
| | F 0348-00 Federal Grant | 1.00 | 82,800 | 39,600 | 0 | 0 | 0 | 122,400 |
| | Totals: | 8.00 | 511,000 | 183,900 | 0 | 0 | 0 | 694,900 |

# Educational Public Broadcasting System

**STARS Number & Budget Unit:** 520 EDKA

**Bill Number & Chapter:** H352 (Ch.296), S1230 (Ch.325), H395 (Ch.398)

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

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,528,200 | 1,528,200 | 1,595,000 | 2,889,800 | 2,882,200 | 1,586,800 |
| Dedicated | 820,200 | 820,200 | 861,800 | 911,300 | 907,600 | 1,457,100 |
| Total: | 2,348,400 | 2,348,400 | 2,456,800 | 3,801,100 | 3,789,800 | 3,043,900 |
| Percent Change: | | 0.0% | 4.6% | 54.7% | 54.3% | 23.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,665,200 | 1,665,200 | 1,750,400 | 1,838,300 | 1,831,600 | 1,816,200 |
| Operating Expenditures | 683,200 | 683,200 | 706,400 | 722,800 | 718,200 | 706,300 |
| Capital Outlay | 0 | 0 | 0 | 1,240,000 | 1,240,000 | 521,400 |
| Total: | 2,348,400 | 2,348,400 | 2,456,800 | 3,801,100 | 3,789,800 | 3,043,900 |
| Full-Time Positions (FTP) | 35.00 | 35.00 | 33.00 | 33.00 | 33.00 | 33.00 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 33.00 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

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| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **33.00** | **1,586,700** | **854,600** | **0** | **2,441,300** |
| HB 805 One-time 1% Salary Increase | 0.00 | 8,300 | 7,200 | 0 | 15,500 |
| **FY 2005 Total Appropriation** | **33.00** | **1,595,000** | **861,800** | **0** | **2,456,800** |
| Budgeted Reversion | 0.00 | (14,200) | 0 | 0 | (14,200) |
| **FY 2005 Estimated Expenditures** | **33.00** | **1,580,800** | **861,800** | **0** | **2,442,600** |
| Removal of One-Time Expenditures | 0.00 | (7,600) | (7,200) | 0 | (14,800) |
| Base Adjustments | 0.00 | 13,500 | 0 | 0 | 13,500 |
| **FY 2006 Base** | **33.00** | **1,586,700** | **854,600** | **0** | **2,441,300** |
| Benefit Costs | 0.00 | 10,200 | 12,600 | 0 | 22,800 |
| Replacement Items | 0.00 | 9,600 | 531,400 | 0 | 541,000 |
| Nonstandard Adjustments | 0.00 | (19,700) | 0 | 0 | (19,700) |
| 27th Payroll | 0.00 | 0 | 58,500 | 0 | 58,500 |
| **FY 2006 Total Appropriation** | **33.00** | **1,586,800** | **1,457,100** | **0** | **3,043,900** |
| *Change From FY 2005 Original Approp.* | *0.00* | *100* | *602,500* | *0* | *602,600* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *0.0%* | *70.5%* | | *24.7%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Replacement Items include ongoing General Fund money for lease costs associated with a new phone system at the Idaho State University location, and a passenger van. Dedicated funds, provided on a one-time basis, pay to replace an old pickup truck and snowmobile, and $496,700 is provided as a challenge match to replace aging television studio equipment in Boise. The agency must secure at least a 50% match from non-state sources to utilize the state funds. Any funds not successfully matched are to be reverted to the Economic Recovery Reserve Fund. Nonstandard adjustments reflect changes in leased office and land costs, Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 14.00 | 890,500 | 696,300 | 0 | 0 | 0 | 1,586,800 |
| OT D 0150-01 Economic Recovery | 0.00 | 25,600 | 10,000 | 521,400 | 0 | 0 | 557,000 |
| D 0349-00 Miscellaneous Rev | 19.00 | 867,200 | 0 | 0 | 0 | 0 | 867,200 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 32,900 | 0 | 0 | 0 | 0 | 32,900 |
| Totals: | 33.00 | 1,816,200 | 706,300 | 521,400 | 0 | 0 | 3,043,900 |

# Special Programs

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Forest Utilization Research | 566,500 | 566,500 | 585,800 | 607,900 | 605,300 | 601,400 |
| Geological Survey | 769,500 | 769,500 | 801,800 | 839,000 | 836,500 | 831,200 |
| Scholarships and Grants | 7,546,000 | 7,036,800 | 7,770,500 | 8,029,600 | 7,935,700 | 7,791,700 |
| Museum of Natural History | 487,000 | 487,000 | 510,400 | 533,000 | 531,400 | 527,500 |
| Small Bus. Development Centers | 281,400 | 281,400 | 292,000 | 290,400 | 286,700 | 286,700 |
| Idaho Council for Economic Ed | 52,200 | 52,200 | 54,200 | 53,900 | 53,200 | 53,200 |
| TechHelp | 161,700 | 161,700 | 167,900 | 166,900 | 164,800 | 164,800 |
| Total: | 9,864,300 | 9,355,100 | 10,182,600 | 10,520,700 | 10,413,600 | 10,256,500 |
| **BY FUND SOURCE** | | | | | | |
| General | 9,628,300 | 9,140,000 | 9,742,600 | 9,934,300 | 9,829,600 | 9,759,000 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 57,500 |
| Federal | 236,000 | 215,100 | 440,000 | 586,400 | 584,000 | 440,000 |
| Total: | 9,864,300 | 9,355,100 | 10,182,600 | 10,520,700 | 10,413,600 | 10,256,500 |
| Percent Change: | | (5.2%) | 8.8% | 3.3% | 2.3% | 0.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,690,400 | 1,679,500 | 1,774,800 | 1,845,600 | 1,840,600 | 1,827,500 |
| Operating Expenditures | 132,600 | 143,500 | 132,600 | 134,300 | 132,600 | 132,600 |
| Trustee/Benefit | 8,041,300 | 7,532,100 | 8,275,200 | 8,540,800 | 8,440,400 | 8,296,400 |
| Total: | 9,864,300 | 9,355,100 | 10,182,600 | 10,520,700 | 10,413,600 | 10,256,500 |
| Full-Time Positions (FTP) | 24.80 | 24.80 | 24.80 | 24.80 | 24.80 | 24.80 |

In accordance with Idaho Code §67-3519, the following Special Programs with appropriated full-time equivalent positions are authorized no more than the specified number of FTP at any point during the period July 1, 2005 through June 30, 2006: 5.75 FTP for the Forest Utilization Research Program, 10.55 FTP for the Idaho Geological Survey, and 8.50 FTP for the Idaho Museum of Natural History.

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| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **24.80** | **9,717,600** | **0** | **440,000** | **10,157,600** |
| HB 805 One-time 1% Salary Increase | 0.00 | 25,000 | 0 | 0 | 25,000 |
| **FY 2005 Total Appropriation** | **24.80** | **9,742,600** | **0** | **440,000** | **10,182,600** |
| Budgeted Reversion | 0.00 | (6,500) | 0 | 0 | (6,500) |
| **FY 2005 Estimated Expenditures** | **24.80** | **9,736,100** | **0** | **440,000** | **10,176,100** |
| Removal of One-Time Expenditures | 0.00 | (18,500) | 0 | 0 | (18,500) |
| **FY 2006 Base** | **24.80** | **9,717,600** | **0** | **440,000** | **10,157,600** |
| Benefit Costs | 0.00 | 20,200 | 0 | 0 | 20,200 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Nonstandard Adjustments | 0.00 | 21,200 | 0 | 0 | 21,200 |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 57,500 | 0 | 57,500 |
| **FY 2006 Total** | **24.80** | **9,759,000** | **57,500** | **440,000** | **10,256,500** |
| Chg from FY 2005 Orig Approp. | 0.00 | 41,400 | 57,500 | 0 | 98,900 |
| % Chg from FY 2005 Orig Approp. | 0.0% | 0.4% | | 0.0% | 1.0% |

## I. Special Programs: Forest Utilization Research

**STARS Number & Budget Unit:** 514 EDJA

**Bill Number & Chapter:** H304 (Ch.196), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Forest Utilization Research (FUR) Program is located 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. The Legislature also created the Policy Analysis Group within the FUR Program to provide timely, scientific and objective data and analysis on resource and land use issues of interest to the people of Idaho. [Statutory Authority: Idaho Code §38-701 et seq.]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 566,500 | 566,500 | 585,800 | 607,900 | 605,300 | 586,700 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 14,700 |
| Total: | 566,500 | 566,500 | 585,800 | 607,900 | 605,300 | 601,400 |
| Percent Change: | | 0.0% | 3.4% | 3.8% | 3.3% | 2.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 473,100 | 473,100 | 492,400 | 513,300 | 511,900 | 508,000 |
| Operating Expenditures | 93,400 | 93,400 | 93,400 | 94,600 | 93,400 | 93,400 |
| Total: | 566,500 | 566,500 | 585,800 | 607,900 | 605,300 | 601,400 |
| Full-Time Positions (FTP) | 5.75 | 5.75 | 5.75 | 5.75 | 5.75 | 5.75 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **5.75** | **581,400** | **0** | **0** | **581,400** |
| HB 805 One-time 1% Salary Increase | 0.00 | 4,400 | 0 | 0 | 4,400 |
| **FY 2005 Total Appropriation** | **5.75** | **585,800** | **0** | **0** | **585,800** |
| Removal of One-Time Expenditures | 0.00 | (4,400) | 0 | 0 | (4,400) |
| **FY 2006 Base** | **5.75** | **581,400** | **0** | **0** | **581,400** |
| Benefit Costs | 0.00 | 5,300 | 0 | 0 | 5,300 |
| 27th Payroll | 0.00 | 0 | 14,700 | 0 | 14,700 |
| **FY 2006 Total Appropriation** | **5.75** | **586,700** | **14,700** | **0** | **601,400** |
| *Change From FY 2005 Original Approp.* | *0.00* | *5,300* | *14,700* | *0* | *20,000* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *0.9%* | | | *3.4%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 5.75 | 493,300 | 93,400 | 0 | 0 | 0 | 586,700 |
| OT D 0150-01 Economic Recovery | 0.00 | 14,700 | 0 | 0 | 0 | 0 | 14,700 |
| Totals: | 5.75 | 508,000 | 93,400 | 0 | 0 | 0 | 601,400 |

## II. Special Programs: Geological Survey

**STARS Number & Budget Unit:** 514 EDJB

**Bill Number & Chapter:** H304 (Ch.196), S1230 (Ch.325), H395 (Ch.398)

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 Survey accomplishes this mission through applied research and public service. [Statutory Authority: Idaho Code §47-201 et seq.]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 769,500 | 769,500 | 801,800 | 839,000 | 836,500 | 804,300 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 26,900 |
| Total: | 769,500 | 769,500 | 801,800 | 839,000 | 836,500 | 831,200 |
| Percent Change: | | 0.0% | 4.2% | 4.6% | 4.3% | 3.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 743,800 | 743,800 | 776,100 | 813,000 | 810,800 | 805,500 |
| Operating Expenditures | 25,700 | 25,700 | 25,700 | 26,000 | 25,700 | 25,700 |
| Total: | 769,500 | 769,500 | 801,800 | 839,000 | 836,500 | 831,200 |
| Full-Time Positions (FTP) | 10.55 | 10.55 | 10.55 | 10.55 | 10.55 | 10.55 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **10.55** | **794,900** | **0** | **0** | **794,900** |
| HB 805 One-time 1% Salary Increase | 0.00 | 6,900 | 0 | 0 | 6,900 |
| **FY 2005 Total Appropriation** | **10.55** | **801,800** | **0** | **0** | **801,800** |
| Budgeted Reversion | 0.00 | (600) | 0 | 0 | (600) |
| **FY 2005 Estimated Expenditures** | **10.55** | **801,200** | **0** | **0** | **801,200** |
| Removal of One-Time Expenditures | 0.00 | (6,300) | 0 | 0 | (6,300) |
| **FY 2006 Base** | **10.55** | **794,900** | **0** | **0** | **794,900** |
| Benefit Costs | 0.00 | 9,400 | 0 | 0 | 9,400 |
| 27th Payroll | 0.00 | 0 | 26,900 | 0 | 26,900 |
| **FY 2006 Total Appropriation** | **10.55** | **804,300** | **26,900** | **0** | **831,200** |
| *Change From FY 2005 Original Approp.* | *0.00* | *9,400* | *26,900* | *0* | *36,300* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *1.2%* | | | *4.6%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 10.55 | 778,600 | 25,700 | 0 | 0 | 0 | 804,300 |
| OT D 0150-01 Economic Recovery | 0.00 | 26,900 | 0 | 0 | 0 | 0 | 26,900 |
| Totals: | 10.55 | 805,500 | 25,700 | 0 | 0 | 0 | 831,200 |

## III. Special Programs: Scholarships and Grants

**STARS Number & Budget Unit:** 501 EDJC

**Bill Number & Chapter:** H304 (Ch.196)

PROGRAM DESCRIPTION: The Office of the State Board of Education administers nine scholarship and grant programs: (1) Idaho Robert R. Lee Promise Scholarship, categories A & B [Idaho Code §33-4303 et seq.]; (2) Atwell J. Parry College Work Study Program [Idaho Code §33-4401 et seq., 1993 JFAC Intent Language]; (3) Minority and "At-Risk" Student Scholarship [Idaho Code §33-4601]; (4) Teachers/Nurses Loan Forgiveness Program [Idaho Code §33-3722]; (5) POW/MIA Scholarship [Idaho Code §33-4301 et seq.]; (6) Public Safety Officer Dependent Scholarships [Idaho Code §33-4302A]; (7) Grow Your Own Teacher Scholarship Program [SBOE/Governor's Initiative, 2001]; (8) Leveraging Educational Assistance Program (LEAP) [20 U.S.C. §1070c]; and (9) Byrd Honors Scholarship Program [20 U.S.C. §1070d-31 et seq.].

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 7,310,000 | 6,821,700 | 7,330,500 | 7,443,200 | 7,351,700 | 7,351,700 |
| Federal | 236,000 | 215,100 | 440,000 | 586,400 | 584,000 | 440,000 |
| Total: | 7,546,000 | 7,036,800 | 7,770,500 | 8,029,600 | 7,935,700 | 7,791,700 |
| Percent Change: | | (6.7%) | 10.4% | 3.3% | 2.1% | 0.3% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Trustee/Benefit | 7,546,000 | 7,036,800 | 7,770,500 | 8,029,600 | 7,935,700 | 7,791,700 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **7,330,500** | **0** | **440,000** | **7,770,500** |
| **FY 2006 Base** | **0.00** | **7,330,500** | **0** | **440,000** | **7,770,500** |
| Nonstandard Adjustments | 0.00 | 21,200 | 0 | 0 | 21,200 |
| **FY 2006 Total Appropriation** | **0.00** | **7,351,700** | **0** | **440,000** | **7,791,700** |
| *Change From FY 2005 Original Approp.* | *0.00* | *21,200* | *0* | *0* | *21,200* |
| *% Change From FY 2005 Original Approp.* | | *0.3%* | | *0.0%* | *0.3%* |

APPROPRIATION HIGHLIGHTS: Nonstandard Adjustments included the net changes in two “reimbursement-based” scholarship programs: Teachers & Nurses Loan Forgiveness Program and Public Safety Officer Scholarship. The funding for these particular programs fluctuates each year with the number of students that qualify for them.

OTHER LEGISLATION: S1160 expanded the eligibility for the POW/MIA scholarship for dependents of Idaho's members of the military service who are killed or determined missing during the conflict in Afghanistan or Iraq.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 7,351,700 | 0 | 7,351,700 |
| F 0348-00 Federal Grant | 0.00 | 0 | 0 | 0 | 440,000 | 0 | 440,000 |
| Totals: | 0.00 | 0 | 0 | 0 | 7,791,700 | 0 | 7,791,700 |

## IV. Special Programs: Museum of Natural History

**STARS Number & Budget Unit:** 513 EDJD

**Bill Number & Chapter:** H304 (Ch.196), S1230 (Ch.325), H395 (Ch.398)

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: Idaho Code §33-3012]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 487,000 | 487,000 | 510,400 | 533,000 | 531,400 | 511,600 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 15,900 |
| Total: | 487,000 | 487,000 | 510,400 | 533,000 | 531,400 | 527,500 |
| Percent Change: | | 0.0% | 4.8% | 4.4% | 4.1% | 3.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 473,500 | 462,600 | 496,900 | 519,300 | 517,900 | 514,000 |
| Operating Expenditures | 13,500 | 24,400 | 13,500 | 13,700 | 13,500 | 13,500 |
| Total: | 487,000 | 487,000 | 510,400 | 533,000 | 531,400 | 527,500 |
| Full-Time Positions (FTP) | 8.50 | 8.50 | 8.50 | 8.50 | 8.50 | 8.50 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **8.50** | **506,100** | **0** | **0** | **506,100** |
| HB 805 One-time 1% Salary Increase | 0.00 | 4,300 | 0 | 0 | 4,300 |
| **FY 2005 Total Appropriation** | **8.50** | **510,400** | **0** | **0** | **510,400** |
| Removal of One-Time Expenditures | 0.00 | (4,300) | 0 | 0 | (4,300) |
| **FY 2006 Base** | **8.50** | **506,100** | **0** | **0** | **506,100** |
| Benefit Costs | 0.00 | 5,500 | 0 | 0 | 5,500 |
| 27th Payroll | 0.00 | 0 | 15,900 | 0 | 15,900 |
| **FY 2006 Total Appropriation** | **8.50** | **511,600** | **15,900** | **0** | **527,500** |
| *Change From FY 2005 Original Approp.* | *0.00* | *5,500* | *15,900* | *0* | *21,400* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *1.1%* | | | *4.2%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 8.50 | 498,100 | 13,500 | 0 | 0 | 0 | 511,600 |
| OT D 0150-01 Economic Recovery | 0.00 | 15,900 | 0 | 0 | 0 | 0 | 15,900 |
| Totals: | 8.50 | 514,000 | 13,500 | 0 | 0 | 0 | 527,500 |

## V. Special Programs: Small Business Development Centers

**STARS Number & Budget Unit:** 501 EDJE

**Bill Number & Chapter:** H304 (Ch.196), H395 (Ch.398)

PROGRAM DESCRIPTION: The Idaho Small Business Development Center (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. The ISBDC provides direct services to individual small businesses in Idaho through a higher education-based network. 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. [Statutory Authority 15 U.S.C. §648]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 281,400 | 281,400 | 292,000 | 290,400 | 286,700 | 286,700 |
| Percent Change: | | 0.0% | 3.8% | (0.5%) | (1.8%) | (1.8%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 5,300 | 0 | 0 | 0 |
| Trustee/Benefit | 281,400 | 281,400 | 286,700 | 290,400 | 286,700 | 286,700 |
| Total: | 281,400 | 281,400 | 292,000 | 290,400 | 286,700 | 286,700 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **286,700** | **0** | **0** | **286,700** |
| HB 805 One-time 1% Salary Increase | 0.00 | 5,300 | 0 | 0 | 5,300 |
| **FY 2005 Total Appropriation** | **0.00** | **292,000** | **0** | **0** | **292,000** |
| Budgeted Reversion | 0.00 | (4,200) | 0 | 0 | (4,200) |
| **FY 2005 Estimated Expenditures** | **0.00** | **287,800** | **0** | **0** | **287,800** |
| Removal of One-Time Expenditures | 0.00 | (1,100) | 0 | 0 | (1,100) |
| **FY 2006 Base** | **0.00** | **286,700** | **0** | **0** | **286,700** |
| **FY 2006 Total Appropriation** | **0.00** | **286,700** | **0** | **0** | **286,700** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *0* | *0* | *0* |
| *% Change From FY 2005 Original Approp.* | | *0.0%* | | | *0.0%* |

APPROPRIATION HIGHLIGHTS: A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 286,700 | 0 | 286,700 |

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

**STARS Number & Budget Unit:** 501 EDJF

**Bill Number & Chapter:** H304 (Ch.196), H395 (Ch.398)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 52,200 | 52,200 | 54,200 | 53,900 | 53,200 | 53,200 |
| Percent Change: | | 0.0% | 3.8% | (0.6%) | (1.8%) | (1.8%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 1,000 | 0 | 0 | 0 |
| Trustee/Benefit | 52,200 | 52,200 | 53,200 | 53,900 | 53,200 | 53,200 |
| Total: | 52,200 | 52,200 | 54,200 | 53,900 | 53,200 | 53,200 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **53,200** | **0** | **0** | **53,200** |
| HB 805 One-time 1% Salary Increase | 0.00 | 1,000 | 0 | 0 | 1,000 |
| **FY 2005 Total Appropriation** | **0.00** | **54,200** | **0** | **0** | **54,200** |
| Budgeted Reversion | 0.00 | (100) | 0 | 0 | (100) |
| **FY 2005 Estimated Expenditures** | **0.00** | **54,100** | **0** | **0** | **54,100** |
| Removal of One-Time Expenditures | 0.00 | (900) | 0 | 0 | (900) |
| **FY 2006 Base** | **0.00** | **53,200** | **0** | **0** | **53,200** |
| **FY 2006 Total Appropriation** | **0.00** | **53,200** | **0** | **0** | **53,200** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *0* | *0* | *0* |
| *% Change From FY 2005 Original Approp.* | | *0.0%* | | | *0.0%* |

APPROPRIATION HIGHLIGHTS: A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 53,200 | 0 | 53,200 |

## VII. Special Programs: TechHelp

**STARS Number & Budget Unit:** 501 EDJH

**Bill Number & Chapter:** H304 (Ch.196), H395 (Ch.398)

PROGRAM DESCTIPTION: TechHelp is a non-profit manufacturing extension center operating in partnership with Idaho's three universities. The state director and southwest Idaho regional office is located at Boise State University. The northern Idaho regional office in Post Falls and a food processing office in Caldwell are associated with the University of Idaho. The eastern Idaho regional office in Idaho Falls is associated with Idaho State University. TechHelp provides small to medium sized manufacturers with access to technical and professional services to make them profitable businesses that benefit the state's economy.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 161,700 | 161,700 | 167,900 | 166,900 | 164,800 | 164,800 |
| Percent Change: | | 0.0% | 3.8% | (0.6%) | (1.8%) | (1.8%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 3,100 | 0 | 0 | 0 |
| Trustee/Benefit | 161,700 | 161,700 | 164,800 | 166,900 | 164,800 | 164,800 |
| Total: | 161,700 | 161,700 | 167,900 | 166,900 | 164,800 | 164,800 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **164,800** | **0** | **0** | **164,800** |
| HB 805 One-time 1% Salary Increase | 0.00 | 3,100 | 0 | 0 | 3,100 |
| **FY 2005 Total Appropriation** | **0.00** | **167,900** | **0** | **0** | **167,900** |
| Budgeted Reversion | 0.00 | (1,600) | 0 | 0 | (1,600) |
| **FY 2005 Estimated Expenditures** | **0.00** | **166,300** | **0** | **0** | **166,300** |
| Removal of One-Time Expenditures | 0.00 | (1,500) | 0 | 0 | (1,500) |
| **FY 2006 Base** | **0.00** | **164,800** | **0** | **0** | **164,800** |
| **FY 2006 Total Appropriation** | **0.00** | **164,800** | **0** | **0** | **164,800** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *0* | *0* | *0* |
| *% Change From FY 2005 Original Approp.* | | *0.0%* | | | *0.0%* |

APPROPRIATION HIGHLIGHTS: A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 164,800 | 0 | 164,800 |

# Superintendent of Public Instruction

**STARS Number & Budget Unit:** 170 EDBC, 170 EDBD, 170 EDBE, 170 EDBF(Cont)
**Bill Number & Chapter:** S1232 (Ch.382), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: (1) Meet all statutory regulations as they relate to public schools and the state agency. (2) Provide services to the 114 school districts in Idaho in terms of activities that will maintain or improve educational opportunities for children. (3) Provide leadership in all areas of public education to focus attention on and help resolve problems faced by education in Idaho.

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 5,130,900 | 5,130,900 | 5,232,400 | 5,412,000 | 5,369,200 | 5,249,300 |
| Dedicated | 4,439,400 | 8,430,400 | 7,304,600 | 4,626,400 | 4,579,200 | 4,664,000 |
| Federal | 6,844,000 | 6,840,200 | 6,920,000 | 7,127,700 | 7,068,600 | 7,037,900 |
| Total: | 16,414,300 | 20,401,500 | 19,457,000 | 17,166,100 | 17,017,000 | 16,951,200 |
| Percent Change: | | 24.3% | (4.6%) | (11.8%) | (12.5%) | (12.9%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 6,971,500 | 7,047,900 | 8,032,300 | 7,665,800 | 7,635,300 | 7,573,900 |
| Operating Expenditures | 6,340,400 | 10,414,600 | 8,322,300 | 6,360,200 | 6,279,300 | 6,274,900 |
| Capital Outlay | 0 | 685,700 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 3,102,400 | 2,253,300 | 3,102,400 | 3,140,100 | 3,102,400 | 3,102,400 |
| Total: | 16,414,300 | 20,401,500 | 19,457,000 | 17,166,100 | 17,017,000 | 16,951,200 |
| Full-Time Positions (FTP) | 124.00 | 132.00 | 134.00 | 140.00 | 124.00 | 124.00 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 124 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

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| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **134.00** | **5,211,000** | **7,298,200** | **6,897,200** | **19,406,400** |
| HB 805 One-time 1% Salary Increase | 0.00 | 21,400 | 6,400 | 22,800 | 50,600 |
| **FY 2005 Total Appropriation** | **134.00** | **5,232,400** | **7,304,600** | **6,920,000** | **19,457,000** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 12,800,000 | 6,000,000 | 18,800,000 |
| Budgeted Reversion | 0.00 | (11,400) | (2,300) | (11,400) | (25,100) |
| **FY 2005 Estimated Expenditures** | **134.00** | **5,221,000** | **20,102,300** | **12,908,600** | **38,231,900** |
| Removal of One-Time Expenditures | (1.85) | (21,400) | (15,106,400) | (6,022,800) | (21,150,600) |
| Base Adjustments | (10.00) | 11,400 | (544,700) | 11,400 | (521,900) |
| **FY 2006 Base** | **122.15** | **5,211,000** | **4,451,200** | **6,897,200** | **16,559,400** |
| Benefit Costs | 0.00 | 55,300 | 12,300 | 36,700 | 104,300 |
| Nonstandard Adjustments | 1.85 | (17,000) | 75,800 | 2,900 | 61,700 |
| 27th Payroll | 0.00 | 0 | 124,700 | 101,100 | 225,800 |
| Fund Shifts | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **124.00** | **5,249,300** | **4,664,000** | **7,037,900** | **16,951,200** |
| *Change From FY 2005 Original Approp.* | *(10.00)* | *38,300* | *(2,634,200)* | *140,700* | *(2,455,200)* |
| *% Change From FY 2005 Original Approp.* | *(7.5%)* | *0.7%* | *(36.1%)* | *2.0%* | *(12.7%)* |

APPROPRIATION HIGHLIGHTS: Base Adjustments include the removal of ten FTP and $547,000 in dedicated funds, as a result of the Albertson Foundation's decision to suspend further efforts towards developing the Idaho Student Information Management System (ISIMS). The positions had been funded by Albertson Foundation dollars. Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates, as well as 1.85 FTP and $75,000 in dedicated Albertson Foundation grant funds for the final year of the High Performance Schools project. Fund Shifts move one position and $70,800 from the Data Processing Services Fund to the Indirect Cost Recovery Fund. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 49.57 | 3,025,300 | 1,256,300 | 0 | 967,700 | 0 | 5,249,300 |
| D 0125-00 Indirect Cost Rec | 7.18 | 405,100 | 191,000 | 0 | 0 | 0 | 596,100 |
| OT D 0125-00 Indirect Cost Rec | 0.00 | 12,100 | 0 | 0 | 0 | 0 | 12,100 |
| OT D 0150-01 Economic Recovery | 0.00 | 93,600 | 0 | 0 | 0 | 0 | 93,600 |
| D 0319-00 Driver's Education | 4.30 | 147,400 | 147,900 | 0 | 2,073,900 | 0 | 2,369,200 |
| OT D 0319-00 Driver's Education | 0.00 | 3,900 | 0 | 0 | 0 | 0 | 3,900 |
| D 0325-00 Public Instruction | 6.50 | 359,300 | 844,000 | 0 | 11,200 | 0 | 1,214,500 |
| OT D 0325-00 Public Instruction | 0.00 | 11,600 | 0 | 0 | 0 | 0 | 11,600 |
| D 0349-00 Miscellaneous Rev | 2.00 | 151,400 | 40,000 | 0 | 0 | 0 | 191,400 |
| OT D 0349-00 Miscellaneous Rev | 1.85 | 53,500 | 25,000 | 0 | 0 | 0 | 78,500 |
| D 0480-00 Data Processing Serv | 0.00 | 0 | 38,200 | 0 | 0 | 0 | 38,200 |
| D 0492-01 Tuition Recovery | 0.00 | 0 | 5,300 | 0 | 49,600 | 0 | 54,900 |
| F 0348-00 Federal Grant | 50.40 | 3,209,600 | 3,727,200 | 0 | 0 | 0 | 6,936,800 |
| OT F 0348-00 Federal Grant | 0.00 | 101,100 | 0 | 0 | 0 | 0 | 101,100 |
| Totals: | 121.80 | 7,573,900 | 6,274,900 | 0 | 3,102,400 | 0 | 16,951,200 |

# Vocational Rehabilitation

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Community Supported Employme | 0 | 0 | 3,970,800 | 4,027,000 | 3,976,300 | 3,975,500 |
| Epilepsy Services | 70,300 | 67,800 | 70,300 | 70,300 | 70,300 | 70,300 |
| Independent Living Council | 298,100 | 298,100 | 0 | 0 | 0 | 0 |
| Renal Disease Services | 535,900 | 535,900 | 550,800 | 564,200 | 561,700 | 561,700 |
| Vocational Rehabilitation | 16,541,000 | 17,226,200 | 17,440,100 | 18,580,400 | 18,020,700 | 17,959,100 |
| Total: | 17,445,300 | 18,128,000 | 22,032,000 | 23,241,900 | 22,629,000 | 22,566,600 |
| **BY FUND SOURCE** | | | | | | |
| General | 3,673,000 | 3,673,000 | 7,676,800 | 7,932,300 | 7,799,500 | 7,722,600 |
| Dedicated | 1,038,900 | 549,300 | 1,017,100 | 1,030,300 | 1,017,100 | 1,079,200 |
| Federal | 12,733,400 | 13,905,700 | 13,338,100 | 14,279,300 | 13,812,400 | 13,764,800 |
| Total: | 17,445,300 | 18,128,000 | 22,032,000 | 23,241,900 | 22,629,000 | 22,566,600 |
| Percent Change: | | 3.9% | 21.5% | 5.5% | 2.7% | 2.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 7,369,600 | 6,581,900 | 7,333,600 | 7,757,200 | 7,726,800 | 7,663,800 |
| Operating Expenditures | 1,439,200 | 1,608,200 | 1,473,800 | 1,600,500 | 1,435,600 | 1,432,400 |
| Capital Outlay | 0 | 223,400 | 29,800 | 267,600 | 0 | 0 |
| Trustee/Benefit | 8,636,500 | 9,714,500 | 13,194,800 | 13,616,600 | 13,466,600 | 13,470,400 |
| Total: | 17,445,300 | 18,128,000 | 22,032,000 | 23,241,900 | 22,629,000 | 22,566,600 |
| Full-Time Positions (FTP) | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 150 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **150.00** | **7,738,600** | **1,036,200** | **13,458,800** | **22,233,600** |
| HB 805 One-time 1% Salary Increase | 0.00 | 12,900 | 0 | 47,600 | 60,500 |
| Supplementals | 2.00 | 4,000 | 0 | 36,100 | 40,100 |
| Other Approp Adjustments | (2.00) | (78,700) | (19,100) | (204,400) | (302,200) |
| **FY 2005 Total Appropriation** | **150.00** | **7,676,800** | **1,017,100** | **13,338,100** | **22,032,000** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| Budgeted Reversion | 0.00 | (2,600) | 0 | (10,100) | (12,700) |
| **FY 2005 Estimated Expenditures** | **150.00** | **7,674,200** | **1,017,100** | **13,328,000** | **22,019,300** |
| Removal of One-Time Expenditures | 0.00 | (11,500) | 0 | (42,300) | (53,800) |
| Base Adjustments | 0.00 | 15,400 | 0 | 136,200 | 151,600 |
| **FY 2006 Base** | **150.00** | **7,678,100** | **1,017,100** | **13,421,900** | **22,117,100** |
| Benefit Costs | 0.00 | 23,300 | 0 | 81,000 | 104,300 |
| Inflationary Adjustments | 0.00 | 20,200 | 0 | 34,100 | 54,300 |
| Replacement Items | 0.00 | 0 | 0 | 0 | 0 |
| Nonstandard Adjustments | 0.00 | 1,000 | 0 | 10,700 | 11,700 |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 62,100 | 217,100 | 279,200 |
| **FY 2006 Total** | **150.00** | **7,722,600** | **1,079,200** | **13,764,800** | **22,566,600** |
| Chg from FY 2005 Orig Approp. | 0.00 | (16,000) | 43,000 | 306,000 | 333,000 |
| % Chg from FY 2005 Orig Approp. | 0.0% | (0.2%) | 4.1% | 2.3% | 1.5% |

## I. Vocational Rehabilitation: Community Supported Employment

**STARS Number & Budget Unit:** 523 EDNE

**Bill Number & Chapter:** S1229 (Ch.380), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Community Supported Employment (CSE) is a program designed to provide remunerative work and support for adults with developmental disabilities and mental illness who lack the skills and experience to obtain and maintain employment in the competitive labor market. Employment Services are comprised of Work Services and Community Supported Employment.

.

| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 3,970,800 | 4,027,000 | 3,976,300 | 3,972,200 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 3,300 |
| Total: | 0 | 0 | 3,970,800 | 4,027,000 | 3,976,300 | 3,975,500 |
| Percent Change: | | | | 1.4% | 0.1% | 0.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 100,000 | 113,100 | 112,700 | 111,900 |
| Operating Expenditures | 0 | 0 | 78,100 | 25,300 | 25,000 | 25,000 |
| Capital Outlay | 0 | 0 | 29,800 | 0 | 0 | 0 |
| Trustee/Benefit | 0 | 0 | 3,762,900 | 3,888,600 | 3,838,600 | 3,838,600 |
| Total: | 0 | 0 | 3,970,800 | 4,027,000 | 3,976,300 | 3,975,500 |
| Full-Time Positions (FTP) | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **3,970,800** | **0** | **0** | **3,970,800** |
| 1. Administrative Costs to Set Up Program | 2.00 | 0 | 0 | 0 | 0 |
| **FY 2005 Total Appropriation** | **2.00** | **3,970,800** | **0** | **0** | **3,970,800** |
| Non-Cognizable Funds and Transfers | 0.00 | 800 | 0 | 0 | 800 |
| **FY 2005 Estimated Expenditures** | **2.00** | **3,971,600** | **0** | **0** | **3,971,600** |
| Removal of One-Time Expenditures | 0.00 | (800) | 0 | 0 | (800) |
| Base Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Base** | **2.00** | **3,970,800** | **0** | **0** | **3,970,800** |
| Benefit Costs | 0.00 | 1,400 | 0 | 0 | 1,400 |
| Nonstandard Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 3,300 | 0 | 3,300 |
| **FY 2006 Total Appropriation** | **2.00** | **3,972,200** | **3,300** | **0** | **3,975,500** |
| *Change From FY 2005 Original Approp.* | *2.00* | *1,400* | *3,300* | *0* | *4,700* |
| *% Change From FY 2005 Original Approp.* | | *0.0%* | | | *0.1%* |

SUPPLEMENTALS: S1229 transferred $82,900 on a one-time basis from trustee/benefits to operating expenditures ($53,100), and capital outlay ($29,800) to pay for an information system and vehicles for the two new staff persons authorized for the program.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

.

| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 2.00 | 108,600 | 25,000 | 0 | 3,838,600 | 0 | 3,972,200 |
| OT D 0150-01 Economic Recovery | 0.00 | 3,300 | 0 | 0 | 0 | 0 | 3,300 |
| Totals: | 2.00 | 111,900 | 25,000 | 0 | 3,838,600 | 0 | 3,975,500 |

## II. Vocational Rehabilitation: Epilepsy Services

**STARS Number & Budget Unit:** 523 EDNC

**Bill Number & Chapter:** S1229 (Ch.380)

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

.

| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 70,300 | 67,800 | 70,300 | 70,300 | 70,300 | 70,300 |
| Percent Change: | | (3.6%) | 3.7% | 0.0% | 0.0% | 0.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Trustee/Benefit | 70,300 | 67,800 | 70,300 | 70,300 | 70,300 | 70,300 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **70,300** | **0** | **0** | **70,300** |
| Non-Cognizable Funds and Transfers | 0.00 | (2,500) | 0 | 0 | (2,500) |
| **FY 2005 Estimated Expenditures** | **0.00** | **67,800** | **0** | **0** | **67,800** |
| Base Adjustments | 0.00 | 2,500 | 0 | 0 | 2,500 |
| **FY 2006 Base** | **0.00** | **70,300** | **0** | **0** | **70,300** |
| **FY 2006 Total Appropriation** | **0.00** | **70,300** | **0** | **0** | **70,300** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *0* | *0* | *0* |
| *% Change From FY 2005 Original Approp.* | | *0.0%* | | | *0.0%* |

| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 70,300 | 0 | 70,300 |

## III. Vocational Rehabilitation: Independent Living Council

**STARS Number & Budget Unit:** 523 EDND

**Bill Number & Chapter:** N/A

PROGRAM DESCRIPTION: The State Independent Living Council (SILC) promotes a philosophy of independent living, in order to maximize the independence and productivity of individuals with disabilities and the integration and full inclusion of individuals with disabilities into the mainstream of society. The council is mandatory if the state wishes to receive federal financial assistance. The federal law requires that the SILC be independent of governance by IDVR. This program was transferred to an independent agency beginning in FY 2005.

.

| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 73,300 | 73,300 | 0 | 0 | 0 | 0 |
| Dedicated | 21,800 | 21,800 | 0 | 0 | 0 | 0 |
| Federal | 203,000 | 203,000 | 0 | 0 | 0 | 0 |
| Total: | 298,100 | 298,100 | 0 | 0 | 0 | 0 |
| Percent Change: | | 0.0% | (100.0%) | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 106,700 | 106,700 | 0 | 0 | 0 | 0 |
| Operating Expenditures | 80,100 | 80,100 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 111,300 | 111,300 | 0 | 0 | 0 | 0 |
| Total: | 298,100 | 298,100 | 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 2005 Original Appropriation** | **2.00** | **78,700** | **19,100** | **204,400** | **302,200** |
| Other Approp Adjustments | (2.00) | (78,700) | (19,100) | (204,400) | (302,200) |
| **FY 2006 Base** | **0.00** | **0** | **0** | **0** | **0** |
| **FY 2006 Total Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| *Change From FY 2005 Original Approp.* | *(2.00)* | *(78,700)* | *(19,100)* | *(204,400)* | *(302,200)* |
| *% Change From FY 2005 Original Approp.* | *(100.0%)* | *(100.0%)* | *(100.0%)* | *(100.0%)* | *(100.0%)* |

## IV. Vocational Rehabilitation: Renal Disease Services

**STARS Number & Budget Unit:** 523 EDNA

**Bill Number & Chapter:** S1229 (Ch.380)

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

.

| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 535,900 | 535,900 | 550,800 | 564,200 | 561,700 | 561,700 |
| Percent Change: | | 0.0% | 2.8% | 2.4% | 2.0% | 2.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Operating Expenditures | 0 | 10,000 | 53,600 | 54,300 | 53,600 | 53,600 |
| Trustee/Benefit | 535,900 | 525,900 | 497,200 | 509,900 | 508,100 | 508,100 |
| Total: | 535,900 | 535,900 | 550,800 | 564,200 | 561,700 | 561,700 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **550,800** | **0** | **0** | **550,800** |
| **FY 2006 Base** | **0.00** | **550,800** | **0** | **0** | **550,800** |
| Inflationary Adjustments | 0.00 | 10,900 | 0 | 0 | 10,900 |
| **FY 2006 Total Appropriation** | **0.00** | **561,700** | **0** | **0** | **561,700** |
| *Change From FY 2005 Original Approp.* | *0.00* | *10,900* | *0* | *0* | *10,900* |
| *% Change From FY 2005 Original Approp.* | | *2.0%* | | | *2.0%* |

APPROPRIATION HIGHLIGHTS: A medical inflationary increase of 3% was provided.

.

| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 53,600 | 0 | 508,100 | 0 | 561,700 |

## V. Vocational Rehabilitation: Vocational Rehabilitation

**STARS Number & Budget Unit:** 523 EDNB

**Bill Number & Chapter:** S1229 (Ch.380), S1230 (Ch.325), H395 (Ch.398)

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

.

| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,993,500 | 2,996,000 | 3,084,900 | 3,270,800 | 3,191,200 | 3,118,400 |
| Dedicated | 1,017,100 | 527,500 | 1,017,100 | 1,030,300 | 1,017,100 | 1,075,900 |
| Federal | 12,530,400 | 13,702,700 | 13,338,100 | 14,279,300 | 13,812,400 | 13,764,800 |
| Total: | 16,541,000 | 17,226,200 | 17,440,100 | 18,580,400 | 18,020,700 | 17,959,100 |
| Percent Change: | | 4.1% | 1.2% | 6.5% | 3.3% | 3.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 7,262,900 | 6,475,200 | 7,233,600 | 7,644,100 | 7,614,100 | 7,551,900 |
| Operating Expenditures | 1,359,100 | 1,518,100 | 1,342,100 | 1,520,900 | 1,357,000 | 1,353,800 |
| Capital Outlay | 0 | 223,400 | 0 | 267,600 | 0 | 0 |
| Trustee/Benefit | 7,919,000 | 9,009,500 | 8,864,400 | 9,147,800 | 9,049,600 | 9,053,400 |
| Total: | 16,541,000 | 17,226,200 | 17,440,100 | 18,580,400 | 18,020,700 | 17,959,100 |
| Full-Time Positions (FTP) | 148.00 | 148.00 | 148.00 | 148.00 | 148.00 | 148.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **148.00** | **3,068,000** | **1,017,100** | **13,254,400** | **17,339,500** |
| HB 805 One-time 1% Salary Increase | 0.00 | 12,900 | 0 | 47,600 | 60,500 |
| 1. Transfer State Match from SILC | 0.00 | 4,000 | 0 | 36,100 | 40,100 |
| **FY 2005 Total Appropriation** | **148.00** | **3,084,900** | **1,017,100** | **13,338,100** | **17,440,100** |
| Non-Cognizable Funds and Transfers | 0.00 | 1,700 | 0 | 0 | 1,700 |
| Budgeted Reversion | 0.00 | (2,600) | 0 | (10,100) | (12,700) |
| **FY 2005 Estimated Expenditures** | **148.00** | **3,084,000** | **1,017,100** | **13,328,000** | **17,429,100** |
| Removal of One-Time Expenditures | 0.00 | (10,700) | 0 | (42,300) | (53,000) |
| Base Adjustments | 0.00 | 12,900 | 0 | 136,200 | 149,100 |
| **FY 2006 Base** | **148.00** | **3,086,200** | **1,017,100** | **13,421,900** | **17,525,200** |
| Benefit Costs | 0.00 | 21,900 | 0 | 81,000 | 102,900 |
| Inflationary Adjustments | 0.00 | 9,300 | 0 | 34,100 | 43,400 |
| Nonstandard Adjustments | 0.00 | 1,000 | 0 | 10,700 | 11,700 |
| 27th Payroll | 0.00 | 0 | 58,800 | 217,100 | 275,900 |
| **FY 2006 Total Appropriation** | **148.00** | **3,118,400** | **1,075,900** | **13,764,800** | **17,959,100** |
| *Change From FY 2005 Original Approp.* | *0.00* | *50,400* | *58,800* | *510,400* | *619,600* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *1.6%* | *5.8%* | *3.9%* | *3.6%* |

SUPPLEMENTALS: S1229 transferred $40,100 funding between the State Independent Living Council (SILC) and the Vocational Rehabilitation Program to accommodate the necessary state match for federal funding for FY 2005.

APPROPRIATION HIGHLIGHTS: An additional $145,600 was transferred back to the Vocational Rehabilitation Program from SILC to maintain the state match for federal funding of the independent living centers in FY 2006. Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 1,549,800 | 286,900 | 0 | 1,281,700 | 0 | 3,118,400 |
| OT D 0150-01 Economic Recovery | 0.00 | 58,800 | 0 | 0 | 0 | 0 | 58,800 |
| D 0288-00 Rehab. Cost Recover | 0.00 | 0 | 0 | 0 | 609,000 | 0 | 609,000 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 0 | 0 | 408,100 | 0 | 408,100 |
| F 0348-00 Federal Grant | 148.00 | 5,726,200 | 1,066,900 | 0 | 6,754,600 | 0 | 13,547,700 |
| OT F 0348-00 Federal Grant | 0.00 | 217,100 | 0 | 0 | 0 | 0 | 217,100 |
| Totals: | 148.00 | 7,551,900 | 1,353,800 | 0 | 9,053,400 | 0 | 17,959,100 |

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## Health and Human Services

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# Medically Indigent Health Care

**STARS Number & Budget Unit:** 903 XXAA(Cont), 903 XXAB
**Bill Number & Chapter:** H302 (Ch.194), H344 (Ch.286)

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

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 12,126,700 | 12,126,700 | 15,835,500 | 13,010,400 | 13,010,400 | 15,260,300 |
| Dedicated | 835,000 | 2,780,600 | 500,000 | 0 | 0 | 0 |
| Total: | 12,961,700 | 14,907,300 | 16,335,500 | 13,010,400 | 13,010,400 | 15,260,300 |
| Percent Change: | | 15.0% | 9.6% | (20.4%) | (20.4%) | (6.6%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Operating Expenditures | 0 | 4,600 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 0 | 14,902,700 | 0 | 0 | 0 | 0 |
| Lump Sum | 12,961,700 | 0 | 16,335,500 | 13,010,400 | 13,010,400 | 15,260,300 |
| Total: | 12,961,700 | 14,907,300 | 16,335,500 | 13,010,400 | 13,010,400 | 15,260,300 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **12,160,500** | **500,000** | **0** | **12,660,500** |
| 1. CAT Fund Shortfall | 0.00 | 3,675,000 | 0 | 0 | 3,675,000 |
| Other Approp Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2005 Total Appropriation** | **0.00** | **15,835,500** | **500,000** | **0** | **16,335,500** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2005 Estimated Expenditures** | **0.00** | **15,835,500** | **500,000** | **0** | **16,335,500** |
| Removal of One-Time Expenditures | 0.00 | (575,000) | (500,000) | 0 | (1,075,000) |
| **FY 2006 Base** | **0.00** | **15,260,500** | **0** | **0** | **15,260,500** |
| Nonstandard Adjustments | 0.00 | (200) | 0 | 0 | (200) |
| **FY 2006 Maintenance (MCO)** | **0.00** | **15,260,300** | **0** | **0** | **15,260,300** |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **0.00** | **15,260,300** | **0** | **0** | **15,260,300** |
| *Change From FY 2005 Original Approp.* | *0.00* | *3,099,800* | *(500,000)* | *0* | *2,599,800* |
| *% Change From FY 2005 Original Approp.* | | *25.5%* | *(100.0%)* | | *20.5%* |

SUPPLEMENTAL: H302 was a supplemental appropriation to the Catastrophic Health Care Cost Fund to cover costs that were expected to exceed available revenue. Of the total, $3.1 million was ongoing and $575,000 was one-time.

APPROPRIATION HIGHLIGHTS: Nonstandard adjustments reflect changes in State Controller and State Treasurer fees.
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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0301-01 CAT - General | 0.00 | 0 | 0 | 0 | 0 | 15,260,300 | 15,260,300 |

# Department of Health and Welfare

| DEPARTMENT SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY DIVISION** | | | | | | |
| Child Welfare | 55,676,700 | 57,405,400 | 58,023,800 | 70,580,200 | 69,612,800 | 46,481,800 |
| Develop Disabled Services | 37,720,600 | 36,939,400 | 35,457,600 | 37,454,300 | 37,247,600 | 36,869,600 |
| Independent Councils | 3,975,000 | 4,230,600 | 4,554,800 | 4,751,000 | 4,699,000 | 4,735,300 |
| Indirect Support Services | 42,512,800 | 42,402,000 | 42,321,400 | 37,009,800 | 36,722,000 | 33,939,100 |
| Medical Assistance | 865,278,600 | 1,005,855,200 | 1,117,380,500 | 1,217,148,200 | 1,156,031,200 | 1,188,692,500 |
| Psychiatric Hospitalization | 21,743,600 | 22,581,900 | 23,159,900 | 23,524,600 | 23,398,500 | 24,292,800 |
| Mental Health Services | 18,477,800 | 17,910,300 | 18,590,600 | 19,536,300 | 19,398,500 | 38,394,800 |
| Public Health Services | 78,105,000 | 82,229,800 | 90,962,200 | 100,258,800 | 99,153,500 | 99,130,700 |
| Welfare, Division of | 117,383,000 | 119,770,500 | 123,026,600 | 132,604,300 | 128,288,900 | 125,037,400 |
| Total: | 1,240,873,100 | 1,389,325,100 | 1,513,477,400 | 1,642,867,500 | 1,574,552,000 | 1,597,574,000 |
| **BY FUND SOURCE** | | | | | | |
| General | 360,810,800 | 360,386,900 | 425,024,200 | 482,251,400 | 460,064,000 | 457,682,300 |
| Dedicated | 85,007,000 | 110,298,000 | 112,439,900 | 109,794,200 | 109,707,600 | 115,433,800 |
| Federal | 795,055,300 | 918,640,200 | 976,013,300 | 1,050,821,900 | 1,004,780,400 | 1,024,457,900 |
| Total: | 1,240,873,100 | 1,389,325,100 | 1,513,477,400 | 1,642,867,500 | 1,574,552,000 | 1,597,574,000 |
| Percent Change: | | 12.0% | 8.9% | 8.5% | 4.0% | 5.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 147,722,300 | 142,768,200 | 155,806,900 | 174,343,900 | 171,785,300 | 166,453,600 |
| Operating Expenditures | 109,377,400 | 106,700,400 | 114,998,400 | 103,005,000 | 100,736,600 | 98,627,300 |
| Capital Outlay | 1,247,700 | 6,292,400 | 738,000 | 690,200 | 58,100 | 96,000 |
| Trustee/Benefit | 982,025,700 | 1,133,564,100 | 1,241,434,100 | 1,364,828,400 | 1,301,972,000 | 1,332,397,100 |
| Lump Sum | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| Total: | 1,240,873,100 | 1,389,325,100 | 1,513,477,400 | 1,642,867,500 | 1,574,552,000 | 1,597,574,000 |
| Full-Time Positions (FTP) | 2,805.41 | 2,883.49 | 2,945.66 | 3,123.16 | 3,083.16 | 3,020.66 |

In accordance with Section 67-3519, Idaho Code, the Department of Health and Welfare is authorized no more than 3,020.66 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006.

# Child Welfare

**STARS Number & Budget Unit:** 270 HWDA

**Bill Number & Chapter:** H303 (Ch.195), H377 (Ch.395), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Child Welfare program is responsible for child protection, foster care, adoptions, unmarried parent services, and refugee assistance. The funding for children's mental health was transferred to its own program beginning in fiscal year 2006.
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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 21,114,700 | 21,433,800 | 23,319,000 | 32,374,600 | 31,611,900 | 15,544,200 |
| Dedicated | 1,485,100 | 869,200 | 1,294,800 | 1,294,800 | 1,294,800 | 1,797,700 |
| Federal | 33,076,900 | 35,102,400 | 33,410,000 | 36,910,800 | 36,706,100 | 29,139,900 |
| Total: | 55,676,700 | 57,405,400 | 58,023,800 | 70,580,200 | 69,612,800 | 46,481,800 |
| Percent Change: | | 3.1% | 1.1% | 21.6% | 20.0% | (19.9%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 24,872,500 | 22,918,600 | 23,670,100 | 28,458,000 | 28,363,600 | 22,119,000 |
| Operating Expenditures | 10,528,600 | 10,353,500 | 10,798,100 | 11,427,300 | 11,098,200 | 8,314,300 |
| Capital Outlay | 144,800 | 353,100 | 0 | 294,800 | 58,100 | 64,500 |
| Trustee/Benefit | 20,130,800 | 23,780,200 | 23,555,600 | 30,400,100 | 30,092,900 | 15,984,000 |
| Total: | 55,676,700 | 57,405,400 | 58,023,800 | 70,580,200 | 69,612,800 | 46,481,800 |
| Full-Time Positions (FTP) | 450.06 | 461.47 | 461.97 | 489.97 | 489.97 | 391.27 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **461.97** | **22,167,900** | **1,294,800** | **33,255,400** | **56,718,100** |
| HB 805 One-time 1% Salary Increase | 0.00 | 194,300 | 0 | 33,100 | 227,400 |
| 1. Child Protection Workers & Services | 0.00 | 956,800 | 0 | 121,500 | 1,078,300 |
| **FY 2005 Total Appropriation** | **461.97** | **23,319,000** | **1,294,800** | **33,410,000** | **58,023,800** |
| Fund Adjustment (Non-cognizable) | (0.50) | (23,300) | 0 | 2,462,000 | 2,438,700 |
| Budgeted Reversion | 0.00 | (51,300) | 0 | (1,900) | (53,200) |
| **FY 2005 Estimated Expenditures** | **461.47** | **23,244,400** | **1,294,800** | **35,870,100** | **60,409,300** |
| Removal of One-Time Expenditures | 0.00 | (143,000) | 0 | (2,493,200) | (2,636,200) |
| Base Adjustments | (85.20) | (10,431,800) | (114,500) | (5,998,200) | (16,544,500) |
| **FY 2006 Base** | **376.27** | **12,669,600** | **1,180,300** | **27,378,700** | **41,228,600** |
| Benefit Costs | 0.00 | 251,700 | 0 | 10,500 | 262,200 |
| Nonstandard Adjustment | 0.00 | 1,971,700 | 0 | 1,592,700 | 3,564,400 |
| 27th Payroll | 0.00 | 0 | 617,400 | 109,000 | 726,400 |
| Fund Shift - FMAP Change | 0.00 | 56,100 | 0 | (56,100) | 0 |
| **FY 2006 Maintenance (MCO)** | **376.27** | **14,949,100** | **1,797,700** | **29,034,800** | **45,781,600** |
| 19. Child Protection Workers | 15.00 | 595,100 | 0 | 105,100 | 700,200 |
| **FY 2006 Total Appropriation** | **391.27** | **15,544,200** | **1,797,700** | **29,139,900** | **46,481,800** |
| *Change From FY 2005 Original Approp.* | *(70.70)* | *(6,623,700)* | *502,900* | *(4,115,500)* | *(10,236,300)* |
| *% Change From FY 2005 Original Approp.* | *(15.3%)* | *(29.9%)* | *38.8%* | *(12.4%)* | *(18.0%)* |

SUPPLEMENTALS: H303 authorized additional funding for foster care payments and adoption assistance. Excess personnel costs of $1,883,100 generated through salary savings were transferred to operating expenditures and trustee benefits on a one-time basis.

APPROPRIATION HIGHLIGHTS: Under Base Adjustments the funding for children's mental health was transferred to a separate program. Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect $16,900 for increases in nonstate-owned building rent, an increase in federal funding of $182,700 in operating expenditures and $876,300 in trustee/benefits, an additional $1,980,500 for the expected growth in foster care payments within trustee/benefits, and $508,000 for the expected growth in adoption assistance within trustee/benefits. The $56,100 in General Funds for the Fund Shift accommodated the decrease in the federal match from 70.58% to 69.953%. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). New child protection workers were authorized to accommodate the growth in complex child protection cases and will be phased-in throughout the year.

LEGISLATIVE INTENT: (1) REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances in the Cooperative Welfare Fund as appropriated for fiscal year 2005, to be used for the Child Welfare Program for the period July 1, 2005, through June 30, 2006. Of that amount, any unexpended and unencumbered balances originally appropriated for trustee and benefit payments shall be used for foster care payments and adoption assistance payments. The reappropriation shall be computed by the Department of Health and Welfare.

(2) LIMITATION ON PROGRAM TRANSFERS. Notwithstanding the provisions of Section 67-3511(2), Idaho Code, the Department of Health and Welfare may transfer in excess of ten percent (10%) of program totals between the Child Welfare Program and the Children's Mental Health Program to properly account for their respective activities.

(3) TRAINING FUNDS. The Department of Health and Welfare shall begin to track training costs for employees and nonemployees separately to accurately identify the costs to prepare employees for the workplace. In addition, the department shall look for opportunities to fund curriculum development with Idaho universities, and review current tuition assistance programs to determine if they benefit both the employee and the state. It is the intent of the Legislature that the department expand the Child Welfare Academies from existing appropriations for employee development.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0220-03 CW - General | 0.00 | 9,396,300 | 2,079,700 | 0 | 4,013,400 | 0 | 15,489,400 |
| OT G 0220-03 CW - General | 0.00 | 0 | 0 | 54,800 | 0 | 0 | 54,800 |
| OT D 0150-01 Economic Recovery | 0.00 | 617,400 | 0 | 0 | 0 | 0 | 617,400 |
| D 0220-05 CW - Other | 391.27 | 0 | 0 | 0 | 1,180,300 | 0 | 1,180,300 |
| F 0220-02 CW - Federal | 0.00 | 11,996,300 | 6,234,600 | 0 | 10,790,300 | 0 | 29,021,200 |
| OT F 0220-02 CW - Federal | 0.00 | 109,000 | 0 | 9,700 | 0 | 0 | 118,700 |
| Totals: | 391.27 | 22,119,000 | 8,314,300 | 64,500 | 15,984,000 | 0 | 46,481,800 |

# Services for the Developmentally Disabled

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Community DD Services | 17,693,500 | 16,435,800 | 14,298,800 | 15,357,900 | 15,248,500 | 15,068,400 |
| ISSH | 20,027,100 | 20,503,600 | 21,158,800 | 22,096,400 | 21,999,100 | 21,801,200 |
| Total: | 37,720,600 | 36,939,400 | 35,457,600 | 37,454,300 | 37,247,600 | 36,869,600 |
| **BY FUND SOURCE** | | | | | | |
| General | 14,561,600 | 13,509,300 | 11,423,100 | 12,341,800 | 12,247,900 | 11,693,100 |
| Dedicated | 1,824,100 | 1,989,100 | 1,949,700 | 1,772,400 | 1,772,400 | 2,116,700 |
| Federal | 21,334,900 | 21,441,000 | 22,084,800 | 23,340,100 | 23,227,300 | 23,059,800 |
| Total: | 37,720,600 | 36,939,400 | 35,457,600 | 37,454,300 | 37,247,600 | 36,869,600 |
| Percent Change: | | (2.1%) | (4.0%) | 5.6% | 5.0% | 4.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 26,024,000 | 24,506,700 | 26,926,300 | 27,363,100 | 27,258,800 | 27,030,700 |
| Operating Expenditures | 6,949,700 | 6,107,400 | 6,517,500 | 6,254,600 | 6,214,600 | 6,122,700 |
| Capital Outlay | 102,600 | 219,100 | 0 | 62,400 | 0 | 0 |
| Trustee/Benefit | 4,644,300 | 6,106,200 | 2,013,800 | 3,774,200 | 3,774,200 | 3,716,200 |
| Total: | 37,720,600 | 36,939,400 | 35,457,600 | 37,454,300 | 37,247,600 | 36,869,600 |
| Full-Time Positions (FTP) | 559.10 | 532.97 | 533.97 | 532.97 | 532.97 | 532.97 |

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **533.97** | **11,330,100** | **1,772,400** | **21,944,100** | **35,046,600** |
| Reappropriations | 0.00 | 0 | 177,300 | 0 | 177,300 |
| HB 805 One-time 1% Salary Increase | 0.00 | 93,000 | 0 | 140,700 | 233,700 |
| **FY 2005 Total Appropriation** | **533.97** | **11,423,100** | **1,949,700** | **22,084,800** | **35,457,600** |
| Non-Cognizable Funds and Transfers | (1.00) | (9,500) | 0 | 444,800 | 435,300 |
| Budgeted Reversion | 0.00 | (13,900) | 0 | (49,800) | (63,700) |
| **FY 2005 Estimated Expenditures** | **532.97** | **11,399,700** | **1,949,700** | **22,479,800** | **35,829,200** |
| Removal of One-Time Expenditures | 0.00 | (79,100) | (177,300) | (535,700) | (792,100) |
| **FY 2006 Base** | **532.97** | **11,320,600** | **1,772,400** | **21,944,100** | **35,037,100** |
| Benefit Costs | 0.00 | 141,700 | 0 | 215,400 | 357,100 |
| Inflationary Adjustments | 0.00 | 84,000 | 0 | 104,400 | 188,400 |
| Replacement Items | 0.00 | 0 | 0 | 0 | 0 |
| Nonstandard Adjustments | 0.00 | 3,200 | 0 | 424,100 | 427,300 |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 344,300 | 515,400 | 859,700 |
| Fund Shifts | 0.00 | 143,600 | 0 | (143,600) | 0 |
| **FY 2006 Program Maintenance** | **532.97** | **11,693,100** | **2,116,700** | **23,059,800** | **36,869,600** |
| Enhancements | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total** | **532.97** | **11,693,100** | **2,116,700** | **23,059,800** | **36,869,600** |
| Chg from FY 2005 Orig Approp. | (1.00) | 363,000 | 344,300 | 1,115,700 | 1,823,000 |
| % Chg from FY 2005 Orig Approp. | (0.2%) | 3.2% | 19.4% | 5.1% | 5.2% |

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

**STARS Number & Budget Unit:** 270 HWDG, 270 HWGA

**Bill Number & Chapter:** H380 (Ch.345), S1230 (Ch.325), H395 (Ch.398)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 10,093,900 | 9,441,600 | 6,648,700 | 7,108,200 | 7,042,900 | 6,718,100 |
| Dedicated | 994,000 | 1,435,500 | 1,008,500 | 968,800 | 968,800 | 1,141,500 |
| Federal | 6,605,600 | 5,558,700 | 6,641,600 | 7,280,900 | 7,236,800 | 7,208,800 |
| Total: | 17,693,500 | 16,435,800 | 14,298,800 | 15,357,900 | 15,248,500 | 15,068,400 |
| Percent Change: | | (7.1%) | (13.0%) | 7.4% | 6.6% | 5.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 9,175,500 | 8,030,800 | 9,167,500 | 8,700,900 | 8,668,600 | 8,593,900 |
| Operating Expenditures | 4,107,200 | 2,389,900 | 3,437,900 | 3,175,700 | 3,135,700 | 3,088,300 |
| Capital Outlay | 76,100 | 187,700 | 0 | 37,100 | 0 | 0 |
| Trustee/Benefit | 4,334,700 | 5,827,400 | 1,693,400 | 3,444,200 | 3,444,200 | 3,386,200 |
| Total: | 17,693,500 | 16,435,800 | 14,298,800 | 15,357,900 | 15,248,500 | 15,068,400 |
| Full-Time Positions (FTP) | 175.50 | 157.44 | 157.44 | 157.44 | 157.44 | 157.44 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **157.44** | **6,601,200** | **968,800** | **6,607,200** | **14,177,200** |
| Reappropriations | 0.00 | 0 | 39,700 | 0 | 39,700 |
| HB 805 One-time 1% Salary Increase | 0.00 | 47,500 | 0 | 34,400 | 81,900 |
| **FY 2005 Total Appropriation** | **157.44** | **6,648,700** | **1,008,500** | **6,641,600** | **14,298,800** |
| Fund Adjustment (Non-cognizable) | 0.00 | (9,500) | 0 | 444,800 | 435,300 |
| Budgeted Reversion | 0.00 | 0 | 0 | (19,300) | (19,300) |
| **FY 2005 Estimated Expenditures** | **157.44** | **6,639,200** | **1,008,500** | **7,067,100** | **14,714,800** |
| Removal of One-Time Expenditures | 0.00 | (47,500) | (39,700) | (459,900) | (547,100) |
| **FY 2006 Base** | **157.44** | **6,591,700** | **968,800** | **6,607,200** | **14,167,700** |
| Benefit Costs | 0.00 | 69,200 | 0 | 41,500 | 110,700 |
| Medical Inflation | 0.00 | 54,000 | 0 | 32,400 | 86,400 |
| NS Adjustment - Bldg Svcs Space Charge | 0.00 | 3,200 | 0 | 424,100 | 427,300 |
| 27th Payroll | 0.00 | 0 | 172,700 | 103,600 | 276,300 |
| **FY 2006 Total Appropriation** | **157.44** | **6,718,100** | **1,141,500** | **7,208,800** | **15,068,400** |
| *Change From FY 2005 Original Approp.* | *0.00* | *116,900* | *172,700* | *601,600* | *891,200* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *1.8%* | *17.8%* | *9.1%* | *6.3%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances in the Cooperative Welfare Fund as appropriated for fiscal year 2005 for the Developmental Disability Services Program for fiscal year 2005, to be used for nonrecurring expenditures only for the period July 1, 2005, through June 30, 2006. The reappropriation shall be computed by the Department of Health and Welfare.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0220-03 CW - General | 0.00 | 4,634,600 | 576,200 | 0 | 1,507,300 | 0 | 6,718,100 |
| OT D 0150-01 Economic Recovery | 0.00 | 172,700 | 0 | 0 | 0 | 0 | 172,700 |
| D 0220-05 CW - Other | 157.44 | 913,900 | 45,400 | 0 | 9,500 | 0 | 968,800 |
| F 0220-02 CW - Federal | 0.00 | 2,769,100 | 2,466,700 | 0 | 1,869,400 | 0 | 7,105,200 |
| OT F 0220-02 CW - Federal | 0.00 | 103,600 | 0 | 0 | 0 | 0 | 103,600 |
| Totals: | 157.44 | 8,593,900 | 3,088,300 | 0 | 3,386,200 | 0 | 15,068,400 |

## II. Services for the Developmentally Disabled: Idaho State School and Hospital

**STARS Number & Budget Unit:** 270 HWGG

**Bill Number & Chapter:** H380 (Ch.345), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Idaho State School and Hospital (ISSH) serves the physical, mental, and social needs of institutionalized handicapped persons, protecting their rights and providing high quality habitation programs so that each individual served can realize a maximum level of self-sufficiency.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 4,467,700 | 4,067,700 | 4,774,400 | 5,233,600 | 5,205,000 | 4,975,000 |
| Dedicated | 830,100 | 553,600 | 941,200 | 803,600 | 803,600 | 975,200 |
| Federal | 14,729,300 | 15,882,300 | 15,443,200 | 16,059,200 | 15,990,500 | 15,851,000 |
| Total: | 20,027,100 | 20,503,600 | 21,158,800 | 22,096,400 | 21,999,100 | 21,801,200 |
| Percent Change: | | 2.4% | 3.2% | 4.4% | 4.0% | 3.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 16,848,500 | 16,475,900 | 17,758,800 | 18,662,200 | 18,590,200 | 18,436,800 |
| Operating Expenditures | 2,842,500 | 3,717,500 | 3,079,600 | 3,078,900 | 3,078,900 | 3,034,400 |
| Capital Outlay | 26,500 | 31,400 | 0 | 25,300 | 0 | 0 |
| Trustee/Benefit | 309,600 | 278,800 | 320,400 | 330,000 | 330,000 | 330,000 |
| Total: | 20,027,100 | 20,503,600 | 21,158,800 | 22,096,400 | 21,999,100 | 21,801,200 |
| Full-Time Positions (FTP) | 383.60 | 375.53 | 376.53 | 375.53 | 375.53 | 375.53 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **376.53** | **4,728,900** | **803,600** | **15,336,900** | **20,869,400** |
| Reappropriations | 0.00 | 0 | 137,600 | 0 | 137,600 |
| HB 805 One-time 1% Salary Increase | 0.00 | 45,500 | 0 | 106,300 | 151,800 |
| **FY 2005 Total Appropriation** | **376.53** | **4,774,400** | **941,200** | **15,443,200** | **21,158,800** |
| FTP Adjustment | (1.00) | 0 | 0 | 0 | 0 |
| Budgeted Reversion | 0.00 | (13,900) | 0 | (30,500) | (44,400) |
| **FY 2005 Estimated Expenditures** | **375.53** | **4,760,500** | **941,200** | **15,412,700** | **21,114,400** |
| Removal of One-Time Expenditures | 0.00 | (31,600) | (137,600) | (75,800) | (245,000) |
| **FY 2006 Base** | **375.53** | **4,728,900** | **803,600** | **15,336,900** | **20,869,400** |
| Benefit Costs | 0.00 | 72,500 | 0 | 173,900 | 246,400 |
| Inflationary Adjustments | 0.00 | 30,000 | 0 | 72,000 | 102,000 |
| 27th Payroll | 0.00 | 0 | 171,600 | 411,800 | 583,400 |
| Fund Shift - FMAP Change | 0.00 | 143,600 | 0 | (143,600) | 0 |
| **FY 2006 Total Appropriation** | **375.53** | **4,975,000** | **975,200** | **15,851,000** | **21,801,200** |
| *Change From FY 2005 Original Approp.* | *(1.00)* | *246,100* | *171,600* | *514,100* | *931,800* |
| *% Change From FY 2005 Original Approp.* | *(0.3%)* | *5.2%* | *21.4%* | *3.4%* | *4.5%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. A 3% medical inflationary increase was provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances in the Cooperative Welfare Fund as appropriated for fiscal year 2005 for the Idaho State School and Hospital, to be used for nonrecurring expenditures only for the period July 1, 2005, through June 30, 2006. The reappropriation shall be computed by the Department of Health and Welfare.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0220-03 CW - General | 0.00 | 4,005,200 | 861,700 | 0 | 108,100 | 0 | 4,975,000 |
| OT D 0150-01 Economic Recovery | 0.00 | 171,600 | 0 | 0 | 0 | 0 | 171,600 |
| D 0179-00 Medical Assistance | 0.00 | 0 | 3,500 | 0 | 0 | 0 | 3,500 |
| D 0220-05 CW - Other | 375.53 | 667,500 | 122,400 | 0 | 10,200 | 0 | 800,100 |
| F 0220-02 CW - Federal | 0.00 | 13,180,700 | 2,046,800 | 0 | 211,700 | 0 | 15,439,200 |
| OT F 0220-02 CW - Federal | 0.00 | 411,800 | 0 | 0 | 0 | 0 | 411,800 |
| Totals: | 375.53 | 18,436,800 | 3,034,400 | 0 | 330,000 | 0 | 21,801,200 |

# Independent Councils

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Deaf & Hard of Hearing Council | 254,800 | 259,600 | 214,400 | 225,000 | 223,600 | 265,700 |
| Developmental Disab. Council | 507,400 | 579,800 | 550,500 | 638,900 | 634,600 | 631,500 |
| Domestic Violence Council | 3,212,800 | 3,391,200 | 3,789,900 | 3,887,100 | 3,840,800 | 3,838,100 |
| Total: | 3,975,000 | 4,230,600 | 4,554,800 | 4,751,000 | 4,699,000 | 4,735,300 |
| **BY FUND SOURCE** | | | | | | |
| General | 225,800 | 225,800 | 236,500 | 273,500 | 267,800 | 236,600 |
| Dedicated | 455,400 | 409,700 | 619,600 | 690,800 | 644,500 | 656,700 |
| Federal | 3,293,800 | 3,595,100 | 3,698,700 | 3,786,700 | 3,786,700 | 3,842,000 |
| Total: | 3,975,000 | 4,230,600 | 4,554,800 | 4,751,000 | 4,699,000 | 4,735,300 |
| Percent Change: | | 6.4% | 7.7% | 4.3% | 3.2% | 4.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 563,800 | 574,500 | 708,300 | 853,200 | 851,100 | 854,100 |
| Operating Expenditures | 537,700 | 474,100 | 669,700 | 669,100 | 660,500 | 703,800 |
| Capital Outlay | 0 | 5,100 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 2,873,500 | 3,176,900 | 3,176,800 | 3,228,700 | 3,187,400 | 3,177,400 |
| Total: | 3,975,000 | 4,230,600 | 4,554,800 | 4,751,000 | 4,699,000 | 4,735,300 |
| Full-Time Positions (FTP) | 10.00 | 10.00 | 11.00 | 12.00 | 12.00 | 12.00 |

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **10.00** | **234,400** | **447,600** | **3,286,700** | **3,968,700** |
| Reappropriations | 0.00 | 0 | 7,800 | 0 | 7,800 |
| HB 805 One-time 1% Salary Increase | 0.00 | 2,100 | 1,600 | 2,000 | 5,700 |
| Supplementals | 1.00 | 0 | 162,600 | 410,000 | 572,600 |
| **FY 2005 Total Appropriation** | **11.00** | **236,500** | **619,600** | **3,698,700** | **4,554,800** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 63,600 | 63,600 |
| Budgeted Reversion | 0.00 | (200) | (400) | 0 | (600) |
| **FY 2005 Estimated Expenditures** | **11.00** | **236,300** | **619,200** | **3,762,300** | **4,617,800** |
| Removal of One-Time Expenditures | 0.00 | (1,900) | (9,000) | (65,600) | (76,500) |
| **FY 2006 Base** | **11.00** | **234,400** | **610,200** | **3,696,700** | **4,541,300** |
| Benefit Costs | 0.00 | 2,200 | 2,200 | 3,000 | 7,400 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Nonstandard Adjustments | 0.00 | 0 | 0 | 63,600 | 63,600 |
| Annualizations | 0.00 | 0 | 20,000 | 20,000 | 40,000 |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 24,300 | 0 | 24,300 |
| **FY 2006 Program Maintenance** | **11.00** | **236,600** | **656,700** | **3,783,300** | **4,676,600** |
| Enhancements | 1.00 | 0 | 0 | 58,700 | 58,700 |
| **FY 2006 Total** | **12.00** | **236,600** | **656,700** | **3,842,000** | **4,735,300** |
| Chg from FY 2005 Orig Approp. | 2.00 | 2,200 | 209,100 | 555,300 | 766,600 |
| % Chg from FY 2005 Orig Approp. | 20.0% | 0.9% | 46.7% | 16.9% | 19.3% |

## I. Independent Councils: Council for the Deaf and Hard of Hearing

**STARS Number & Budget Unit:** 270 HWHE

**Bill Number & Chapter:** H381 (Ch.346), S1230 (Ch.325), H395 (Ch.398)

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

.

| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 131,000 | 131,000 | 137,900 | 154,300 | 152,900 | 138,000 |
| Dedicated | 16,400 | 13,100 | 13,500 | 7,500 | 7,500 | 12,200 |
| Federal | 107,400 | 115,500 | 63,000 | 63,200 | 63,200 | 115,500 |
| Total: | 254,800 | 259,600 | 214,400 | 225,000 | 223,600 | 265,700 |
| Percent Change: | | 1.9% | (17.4%) | 4.9% | 4.3% | 23.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 109,600 | 137,200 | 136,000 | 142,400 | 142,000 | 150,800 |
| Operating Expenditures | 145,200 | 117,800 | 78,400 | 72,600 | 71,600 | 114,900 |
| Capital Outlay | 0 | 600 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 0 | 4,000 | 0 | 10,000 | 10,000 | 0 |
| Total: | 254,800 | 259,600 | 214,400 | 225,000 | 223,600 | 265,700 |
| Full-Time Positions (FTP) | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **2.00** | **136,500** | **7,500** | **63,000** | **207,000** |
| Reappropriations | 0.00 | 0 | 6,000 | 0 | 6,000 |
| HB 805 One-time 1% Salary Increase | 0.00 | 1,400 | 0 | 0 | 1,400 |
| **FY 2005 Total Appropriation** | **2.00** | **137,900** | **13,500** | **63,000** | **214,400** |
| Fund Adjustment (Non-cognizable) | 0.00 | 0 | 0 | 52,500 | 52,500 |
| Budgeted Reversion | 0.00 | (200) | 0 | 0 | (200) |
| **FY 2005 Estimated Expenditures** | **2.00** | **137,700** | **13,500** | **115,500** | **266,700** |
| Removal of One-Time Expenditures | 0.00 | (1,200) | (6,000) | (52,500) | (59,700) |
| **FY 2006 Base** | **2.00** | **136,500** | **7,500** | **63,000** | **207,000** |
| Benefit Costs | 0.00 | 1,500 | 0 | 0 | 1,500 |
| Nonstandard Adjustments | 0.00 | 0 | 0 | 52,500 | 52,500 |
| 27th Payroll | 0.00 | 0 | 4,700 | 0 | 4,700 |
| **FY 2006 Total Appropriation** | **2.00** | **138,000** | **12,200** | **115,500** | **265,700** |
| *Change From FY 2005 Original Approp.* | *0.00* | *1,500* | *4,700* | *52,500* | *58,700* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *1.1%* | *62.7%* | *83.3%* | *28.4%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect increases in available federal funds. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances in the Cooperative Welfare Fund as appropriated for the Independent Councils for fiscal year 2005, to be used for nonrecurring expenditures only for the period July 1, 2005, through June 30, 2006. The reappropriation shall be computed by the Department of Health and Welfare.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0220-03 CW - General | 0.00 | 116,600 | 21,400 | 0 | 0 | 0 | 138,000 |
| OT D 0150-01 Economic Recovery | 0.00 | 4,700 | 0 | 0 | 0 | 0 | 4,700 |
| D 0220-05 CW - Other | 2.00 | 0 | 7,500 | 0 | 0 | 0 | 7,500 |
| F 0220-02 CW - Federal | 0.00 | 29,500 | 86,000 | 0 | 0 | 0 | 115,500 |
| Totals: | 2.00 | 150,800 | 114,900 | 0 | 0 | 0 | 265,700 |

## II. Independent Councils: Developmental Disabilities Council

**STARS Number & Budget Unit:** 270 HWHB

**Bill Number & Chapter:** H381 (Ch.346), S1230 (Ch.325), H395 (Ch.398)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 82,300 | 82,300 | 86,100 | 106,700 | 102,400 | 86,100 |
| Dedicated | 15,000 | 10,000 | 15,000 | 15,000 | 15,000 | 25,200 |
| Federal | 410,100 | 487,500 | 449,400 | 517,200 | 517,200 | 520,200 |
| Total: | 507,400 | 579,800 | 550,500 | 638,900 | 634,600 | 631,500 |
| Percent Change: | | 14.3% | (5.1%) | 16.1% | 15.3% | 14.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 280,500 | 298,500 | 299,900 | 385,100 | 384,000 | 380,900 |
| Operating Expenditures | 190,200 | 214,600 | 210,600 | 212,700 | 210,000 | 210,000 |
| Capital Outlay | 0 | 1,400 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 36,700 | 65,300 | 40,000 | 41,100 | 40,600 | 40,600 |
| Total: | 507,400 | 579,800 | 550,500 | 638,900 | 634,600 | 631,500 |
| Full-Time Positions (FTP) | 5.00 | 5.00 | 5.00 | 6.00 | 6.00 | 6.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **5.00** | **85,400** | **15,000** | **447,400** | **547,800** |
| HB 805 One-time 1% Salary Increase | 0.00 | 700 | 0 | 2,000 | 2,700 |
| **FY 2005 Total Appropriation** | **5.00** | **86,100** | **15,000** | **449,400** | **550,500** |
| Fund Adjustment (Non-cognizable) | 0.00 | 0 | 0 | 11,100 | 11,100 |
| **FY 2005 Estimated Expenditures** | **5.00** | **86,100** | **15,000** | **460,500** | **561,600** |
| Removal of One-Time Expenditures | 0.00 | (700) | 0 | (13,100) | (13,800) |
| **FY 2006 Base** | **5.00** | **85,400** | **15,000** | **447,400** | **547,800** |
| Benefit Costs | 0.00 | 700 | 0 | 3,000 | 3,700 |
| Nonstandard Adjustments | 0.00 | 0 | 0 | 11,100 | 11,100 |
| 27th Payroll | 0.00 | 0 | 10,200 | 0 | 10,200 |
| **FY 2006 Maintenance (MCO)** | **5.00** | **86,100** | **25,200** | **461,500** | **572,800** |
| 12. Staff Restoration for DD Council | 1.00 | 0 | 0 | 58,700 | 58,700 |
| **FY 2006 Total Appropriation** | **6.00** | **86,100** | **25,200** | **520,200** | **631,500** |
| *Change From FY 2005 Original Approp.* | *1.00* | *700* | *10,200* | *72,800* | *83,700* |
| *% Change From FY 2005 Original Approp.* | *20.0%* | *0.8%* | *68.0%* | *16.3%* | *15.3%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect increases in available federal funds. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances in the Cooperative Welfare Fund as appropriated for the Independent Councils for fiscal year 2005, to be used for nonrecurring expenditures only for the period July 1, 2005, through June 30, 2006. The reappropriation shall be computed by the Department of Health and Welfare.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0220-03 CW - General | 0.00 | 76,600 | 500 | 0 | 9,000 | 0 | 86,100 |
| OT D 0150-01 Economic Recovery | 0.00 | 10,200 | 0 | 0 | 0 | 0 | 10,200 |
| D 0220-05 CW - Other | 5.00 | 0 | 15,000 | 0 | 0 | 0 | 15,000 |
| F 0220-02 CW - Federal | 1.00 | 294,100 | 194,500 | 0 | 31,600 | 0 | 520,200 |
| Totals: | 6.00 | 380,900 | 210,000 | 0 | 40,600 | 0 | 631,500 |

## III. Independent Councils: Domestic Violence Council

**STARS Number & Budget Unit:** 270 HWHA

**Bill Number & Chapter:** H348 (Ch.290), H381 (Ch.346), S1230 (Ch.325), H395 (Ch.398)

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

.

| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 |
| Dedicated | 424,000 | 386,600 | 591,100 | 668,300 | 622,000 | 619,300 |
| Federal | 2,776,300 | 2,992,100 | 3,186,300 | 3,206,300 | 3,206,300 | 3,206,300 |
| Total: | 3,212,800 | 3,391,200 | 3,789,900 | 3,887,100 | 3,840,800 | 3,838,100 |
| Percent Change: | | 5.6% | 11.8% | 2.6% | 1.3% | 1.3% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 173,700 | 138,800 | 272,400 | 325,700 | 325,100 | 322,400 |
| Operating Expenditures | 202,300 | 141,700 | 380,700 | 383,800 | 378,900 | 378,900 |
| Capital Outlay | 0 | 3,100 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 2,836,800 | 3,107,600 | 3,136,800 | 3,177,600 | 3,136,800 | 3,136,800 |
| Total: | 3,212,800 | 3,391,200 | 3,789,900 | 3,887,100 | 3,840,800 | 3,838,100 |
| Full-Time Positions (FTP) | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **3.00** | **12,500** | **425,100** | **2,776,300** | **3,213,900** |
| Reappropriations | 0.00 | 0 | 1,800 | 0 | 1,800 |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 1,600 | 0 | 1,600 |
| 1. Increased Workload | 1.00 | 0 | 162,600 | 410,000 | 572,600 |
| **FY 2005 Total Appropriation** | **4.00** | **12,500** | **591,100** | **3,186,300** | **3,789,900** |
| Budgeted Reversion | 0.00 | 0 | (400) | 0 | (400) |
| **FY 2005 Estimated Expenditures** | **4.00** | **12,500** | **590,700** | **3,186,300** | **3,789,500** |
| Removal of One-Time Expenditures | 0.00 | 0 | (3,000) | 0 | (3,000) |
| **FY 2006 Base** | **4.00** | **12,500** | **587,700** | **3,186,300** | **3,786,500** |
| Benefit Costs | 0.00 | 0 | 2,200 | 0 | 2,200 |
| Annualizations | 0.00 | 0 | 20,000 | 20,000 | 40,000 |
| 27th Payroll | 0.00 | 0 | 9,400 | 0 | 9,400 |
| **FY 2006 Total Appropriation** | **4.00** | **12,500** | **619,300** | **3,206,300** | **3,838,100** |
| *Change From FY 2005 Original Approp.* | *1.00* | *0* | *194,200* | *430,000* | *624,200* |
| *% Change From FY 2005 Original Approp.* | *33.3%* | *0.0%* | *45.7%* | *15.5%* | *19.4%* |

SUPPLEMENTALS: H348 grants spending authority to provide for a contracts officer to oversee the grants funds that are distributed to hospitals, government entities, and batterer treatment, domestic violence, and sexual assault programs, and will also be used to hire temporary help when necessary for a total of $90,000 in personnel costs, $182,600 for operating expenditures, and $300,000 for trustee/benefits. The source of the dedicated funds is from domestic violence fines.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances in the Cooperative Welfare Fund as appropriated for the Independent Councils for fiscal year 2005, to be used for nonrecurring expenditures only for the period July 1, 2005, through June 30, 2006. The reappropriation shall be computed by the Department of Health and Welfare.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0220-03 CW - General | 0.00 | 12,500 | 0 | 0 | 0 | 0 | 12,500 |
| D 0175-00 Domestic Violence | 1.00 | 186,900 | 233,400 | 0 | 168,600 | 0 | 588,900 |
| OT D 0175-00 Domestic Violence | 0.00 | 9,400 | 0 | 0 | 0 | 0 | 9,400 |
| D 0220-05 CW - Other | 3.00 | 0 | 21,000 | 0 | 0 | 0 | 21,000 |
| F 0220-02 CW - Federal | 0.00 | 113,600 | 124,500 | 0 | 2,968,200 | 0 | 3,206,300 |
| Totals: | 4.00 | 322,400 | 378,900 | 0 | 3,136,800 | 0 | 3,838,100 |

# Indirect Support Services

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

**Bill Number & Chapter:** H348 (Ch.290), H384 (Ch.348), S1238 (Ch.330), S1230 (Ch.325), H395 (Ch.398)

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

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 16,370,300 | 18,104,300 | 16,574,200 | 18,928,700 | 18,770,800 | 16,955,100 |
| Dedicated | 3,461,500 | 3,682,700 | 2,897,000 | 529,300 | 529,300 | 876,800 |
| Federal | 22,681,000 | 20,615,000 | 22,850,200 | 17,551,800 | 17,421,900 | 16,107,200 |
| Total: | 42,512,800 | 42,402,000 | 42,321,400 | 37,009,800 | 36,722,000 | 33,939,100 |
| Percent Change: | | (0.3%) | (0.2%) | (12.6%) | (13.2%) | (19.8%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 17,472,500 | 17,076,000 | 18,018,100 | 21,595,900 | 21,532,600 | 20,160,900 |
| Operating Expenditures | 24,321,300 | 24,449,300 | 23,786,300 | 15,370,000 | 15,189,400 | 13,778,200 |
| Capital Outlay | 719,000 | 876,700 | 517,000 | 43,900 | 0 | 0 |
| Total: | 42,512,800 | 42,402,000 | 42,321,400 | 37,009,800 | 36,722,000 | 33,939,100 |
| Full-Time Positions (FTP) | 211.82 | 300.32 | 317.83 | 350.33 | 350.33 | 327.33 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **297.83** | **16,486,900** | **501,300** | **22,778,800** | **39,767,000** |
| Reappropriations | 0.00 | 0 | 2,395,700 | 0 | 2,395,700 |
| HB 805 One-time 1% Salary Increase | 0.00 | 87,400 | 0 | 71,400 | 158,800 |
| 1. IT Contractors to State Staff | 20.00 | 59,100 | 0 | 48,400 | 107,500 |
| 2. IT Contractors - Savings Generated | 0.00 | (59,200) | 0 | (48,400) | (107,600) |
| **FY 2005 Total Appropriation** | **317.83** | **16,574,200** | **2,897,000** | **22,850,200** | **42,321,400** |
| Non-Cognizable Funds and Transfers | 2.50 | 300,000 | 28,000 | (5,495,800) | (5,167,800) |
| Budgeted Reversion | 0.00 | (221,400) | 0 | (198,700) | (420,100) |
| **FY 2005 Estimated Expenditures** | **320.33** | **16,652,800** | **2,925,000** | **17,155,700** | **36,733,500** |
| Removal of One-Time Expenditures | 0.00 | (117,000) | (2,423,700) | (2,713,100) | (5,253,800) |
| Base Adjustments | 0.00 | 221,400 | 0 | 182,300 | 403,700 |
| **FY 2006 Base** | **320.33** | **16,757,200** | **501,300** | **14,624,900** | **31,883,400** |
| Benefit Costs | 0.00 | 119,300 | 0 | 97,600 | 216,900 |
| Nonstandard Adjustments | 0.00 | 114,300 | 28,000 | 93,700 | 236,000 |
| Annualization | 0.00 | (35,700) | 0 | (29,300) | (65,000) |
| 27th Payroll | 0.00 | 0 | 347,500 | 284,300 | 631,800 |
| **FY 2006 Maintenance (MCO)** | **320.33** | **16,955,100** | **876,800** | **15,071,200** | **32,903,100** |
| 14. Criminal History Checks | 7.00 | 0 | 0 | 1,036,000 | 1,036,000 |
| **FY 2006 Total Appropriation** | **327.33** | **16,955,100** | **876,800** | **16,107,200** | **33,939,100** |
| *Change From FY 2005 Original Approp.* | *29.50* | *468,200* | *375,500* | *(6,671,600)* | *(5,827,900)* |
| *% Change From FY 2005 Original Approp.* | *9.9%* | *2.8%* | *74.9%* | *(29.3%)* | *(14.7%)* |

SUPPLEMENTALS: H348 provided for 20 contract employees be be converted to state employee positions over FY 2005 and FY 2006. The reason for this change was to generate savings to the state, and provide a more stable management structure.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: (1) REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances of the Cooperative Welfare Fund as appropriated for the Indirect Support Services Program for fiscal year 2005, to be used for nonrecurring expenditures only for the period July 1, 2005, through June 30, 2006. The reappropriation shall be computed by the Department of Health and Welfare from available moneys.

(2) EXPENDITURES OF COLLECTED RECEIPTS. Notwithstanding the provisions of Section 67-3516(2), Idaho Code, the Department of Health and Welfare is hereby authorized to expend all receipts collected as noncognizable funds for the period July 1, 2005, through June 30, 2006.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0220-03 CW - General | 0.00 | 11,303,200 | 5,437,900 | 0 | 0 | 0 | 16,741,100 |
| OT G 0220-03 CW - General | 0.00 | 3,500 | 210,500 | 0 | 0 | 0 | 214,000 |
| OT D 0150-01 Economic Recovery | 0.00 | 347,500 | 0 | 0 | 0 | 0 | 347,500 |
| D 0220-05 CW - Other | 327.33 | 171,000 | 358,300 | 0 | 0 | 0 | 529,300 |
| F 0220-02 CW - Federal | 0.00 | 8,048,500 | 7,543,300 | 0 | 0 | 0 | 15,591,800 |
| OT F 0220-02 CW - Federal | 0.00 | 287,200 | 228,200 | 0 | 0 | 0 | 515,400 |
| Totals: | 327.33 | 20,160,900 | 13,778,200 | 0 | 0 | 0 | 33,939,100 |

# Medical Assistance Services

**STARS Number & Budget Unit:** 270 HWIA

**Bill Number & Chapter:** H385 (Ch.375), S1238 (Ch.330), S1230 (Ch.325), H395 (Ch.398)

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

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 241,307,300 | 240,581,600 | 303,679,400 | 339,569,200 | 321,271,400 | 331,274,200 |
| Dedicated | 51,159,900 | 77,211,400 | 77,162,700 | 79,206,700 | 79,206,700 | 77,978,600 |
| Federal | 572,811,400 | 688,062,200 | 736,538,400 | 798,372,300 | 755,553,100 | 779,439,700 |
| Total: | 865,278,600 | 1,005,855,200 | 1,117,380,500 | 1,217,148,200 | 1,156,031,200 | 1,188,692,500 |
| Percent Change: | | 16.2% | 11.1% | 8.9% | 3.5% | 6.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 12,954,400 | 13,769,300 | 15,485,200 | 17,578,700 | 17,525,000 | 16,936,300 |
| Operating Expenditures | 18,474,300 | 22,575,300 | 20,641,400 | 18,707,300 | 18,517,800 | 18,486,600 |
| Capital Outlay | 29,600 | 203,400 | 0 | 71,700 | 0 | 0 |
| Trustee/Benefit | 833,820,300 | 969,307,200 | 1,081,253,900 | 1,180,790,500 | 1,119,988,400 | 1,153,269,600 |
| Total: | 865,278,600 | 1,005,855,200 | 1,117,380,500 | 1,217,148,200 | 1,156,031,200 | 1,188,692,500 |
| Full-Time Positions (FTP) | 233.56 | 251.50 | 260.00 | 279.00 | 279.00 | 271.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **257.00** | **288,171,600** | **63,988,100** | **699,241,400** | **1,051,401,100** |
| HB 805 One-time 1% Salary Increase | 0.00 | 49,900 | 0 | 84,900 | 134,800 |
| 1. Medicaid Use Increases | 0.00 | 15,457,900 | 13,148,500 | 37,113,500 | 65,719,900 |
| 2. Adult Access Card Program | 3.00 | 0 | 26,100 | 98,600 | 124,700 |
| **FY 2005 Total Appropriation** | **260.00** | **303,679,400** | **77,162,700** | **736,538,400** | **1,117,380,500** |
| Non-Cognizable Funds and Transfers | 0.00 | (4,800) | 0 | 123,400 | 118,600 |
| Budgeted Reversion | 0.00 | (11,300) | 0 | (8,000) | (19,300) |
| **FY 2005 Estimated Expenditures** | **260.00** | **303,663,300** | **77,162,700** | **736,653,800** | **1,117,479,800** |
| Removal of One-Time Expenditures | 0.00 | (148,800) | (139,800) | (2,450,300) | (2,738,900) |
| **FY 2006 Base** | **260.00** | **303,514,500** | **77,022,900** | **734,203,500** | **1,114,740,900** |
| Benefit Costs | 0.00 | 60,400 | 0 | 123,100 | 183,500 |
| Inflationary Adjustments | 0.00 | 21,076,400 | 58,100 | 50,281,200 | 71,415,700 |
| Nonstandard Adjustments | 0.00 | (40,700) | 0 | 81,100 | 40,400 |
| Annualizations | 0.00 | 0 | 289,000 | 1,085,700 | 1,374,700 |
| 27th Payroll | 0.00 | 0 | 190,900 | 337,200 | 528,100 |
| Fund Shifts | 0.00 | 6,551,800 | 17,700 | (6,569,500) | 0 |
| **FY 2006 Maintenance (MCO)** | **260.00** | **331,162,400** | **77,578,600** | **779,542,300** | **1,188,283,300** |
| 4. Estate Recovery | 3.00 | (34,200) | 400,000 | (194,800) | 171,000 |
| 9. Mental Health Care Provider Credentialing | 1.00 | 7,200 | 0 | (252,200) | (245,000) |
| 15. Health Facility Surveyors | 4.00 | 138,800 | 0 | 138,800 | 277,600 |
| 22. Program Development Specialists | 3.00 | 0 | 0 | 205,600 | 205,600 |
| **FY 2006 Total Appropriation** | **271.00** | **331,274,200** | **77,978,600** | **779,439,700** | **1,188,692,500** |
| *Change From FY 2005 Original Approp.* | *14.00* | *43,102,600* | *13,990,500* | *80,198,300* | *137,291,400* |
| *% Change From FY 2005 Original Approp.* | *5.4%* | *15.0%* | *21.9%* | *11.5%* | *13.1%* |

SUPPLEMENTALS: H385 provides additional funding for provider payments in FY 2005. S1238 provides the additional spending authority approved by JFAC to implement the Adult Access Card Program in FY 2005. An additional $26,100 from the Idaho Health Insurance Access Card Fund, and $98,600 from federal funds was appropriated for a total of $124,700.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. Medical inflationary increases were provided. Nonstandard adjustments include an $84,800 reduction for non-state office rent, an increase of $123,400 in personnel costs from federal funds, and an $1,800 increase in building services space charges. The authorized Fund Shifts compensate for the Federal Medical Assistance Participation (FMAP) rate change from 70.58% to 69.953%, and the enhanced FMAP rate change from 79.403% to 78.965%. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: (1) REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances in the Cooperative Welfare Fund as appropriated to the Medical Assistance Services Program for fiscal year 2005, to be used for nonrecurring expenditures only for the period July 1, 2005, through June 30, 2006. The reappropriation shall be computed by the Department of Health and Welfare from available moneys.

(2) EXPENDITURES OF COLLECTED RECEIPTS. Notwithstanding the provisions of Section 67-3516(2), Idaho Code, the Department of Health and Welfare is hereby authorized to expend all receipts collected as noncognizable funds for the period July 1, 2005, through June 30, 2006.

(3) NONMEDICALLY NECESSARY PROCEDURE. The Department of Health and Welfare shall discontinue paying for nonmedically necessary circumcision for male infants as recommended to the Joint Finance-Appropriations Committee by the House of Representatives Health and Welfare Committee. The estimated savings from discontinuing this procedure are $172,800 from the General Fund. Major private insurers in Idaho have discontinued this procedure based upon the newest evidence that it is medically unnecessary.

(4) MENTAL HEALTH TREATMENT. The Department of Health and Welfare shall develop appropriate and effective treatments for children with serious emotional disturbances and adults with severe and persistent mental illness based on available best practices. The department may limit partial care clinic and psychosocial rehabilitation services to these clients. Effective strategies such as single assessment process, prior authorization of services, and limitations on hours of service may be utilized by the department to ensure that the appropriate level of service is available to meet client needs.

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| FY 2006 APPROPRIATION: | | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|---|
| | G | 0220-03 CW - General | 0.00 | 5,745,300 | 6,277,900 | 0 | 319,251,000 | 0 | 331,274,200 |
| OT | D | 0150-01 Economic Recovery | 0.00 | 187,600 | 0 | 0 | 0 | 0 | 187,600 |
| | D | 0173-00 Idaho Health Insuranc | 0.00 | 136,200 | 11,200 | 0 | 1,727,900 | 0 | 1,875,300 |
| OT | D | 0173-00 Idaho Health Insuranc | 0.00 | 3,300 | 0 | 0 | 0 | 0 | 3,300 |
| | D | 0179-00 Medical Assistance | 0.00 | 0 | 0 | 0 | 2,500 | 0 | 2,500 |
| | D | 0220-05 CW - Other | 268.00 | 0 | 0 | 0 | 75,259,900 | 0 | 75,259,900 |
| | D | 0418-00 Liquor Control | 0.00 | 0 | 0 | 0 | 650,000 | 0 | 650,000 |
| | F | 0220-02 CW - Federal | 3.00 | 10,526,700 | 12,197,500 | 0 | 756,378,300 | 0 | 779,102,500 |
| OT | F | 0220-02 CW - Federal | 0.00 | 337,200 | 0 | 0 | 0 | 0 | 337,200 |
| | | Totals: | 271.00 | 16,936,300 | 18,486,600 | 0 | 1,153,269,600 | 0 | 1,188,692,500 |

# Psychiatric Hospitalization

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Community Hospitalization | 0 | 0 | 0 | 0 | 0 | 1,152,000 |
| State Hospital North | 5,802,100 | 5,802,000 | 6,114,700 | 6,349,900 | 6,302,600 | 6,253,800 |
| State Hospital South | 15,941,500 | 16,779,900 | 17,045,200 | 17,174,700 | 17,095,900 | 16,887,000 |
| Total: | 21,743,600 | 22,581,900 | 23,159,900 | 23,524,600 | 23,398,500 | 24,292,800 |
| **BY FUND SOURCE** | | | | | | |
| General | 13,345,600 | 13,370,600 | 14,268,800 | 16,339,200 | 16,230,800 | 13,099,200 |
| Dedicated | 4,082,700 | 4,289,600 | 4,452,300 | 3,207,200 | 3,207,200 | 7,233,100 |
| Federal | 4,315,300 | 4,921,700 | 4,438,800 | 3,978,200 | 3,960,500 | 3,960,500 |
| Total: | 21,743,600 | 22,581,900 | 23,159,900 | 23,524,600 | 23,398,500 | 24,292,800 |
| Percent Change: | | 3.9% | 2.6% | 1.6% | 1.0% | 4.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 17,683,400 | 18,187,400 | 18,618,500 | 18,796,400 | 18,726,400 | 18,624,600 |
| Operating Expenditures | 3,618,000 | 3,885,000 | 4,227,300 | 4,363,000 | 4,363,000 | 4,207,100 |
| Capital Outlay | 155,400 | 165,100 | 17,300 | 56,100 | 0 | 0 |
| Trustee/Benefit | 286,800 | 344,400 | 296,800 | 309,100 | 309,100 | 1,461,100 |
| Total: | 21,743,600 | 22,581,900 | 23,159,900 | 23,524,600 | 23,398,500 | 24,292,800 |
| Full-Time Positions (FTP) | 355.80 | 348.61 | 348.61 | 348.61 | 348.61 | 348.61 |

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **348.61** | **14,106,600** | **3,952,300** | **4,438,800** | **22,497,700** |
| Reappropriations | 0.00 | 0 | 500,000 | 0 | 500,000 |
| HB 805 One-time 1% Salary Increase | 0.00 | 162,200 | 0 | 0 | 162,200 |
| Supplementals | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2005 Total Appropriation** | **348.61** | **14,268,800** | **4,452,300** | **4,438,800** | **23,159,900** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | (442,700) | (442,700) |
| Budgeted Reversion | 0.00 | (26,800) | 0 | 0 | (26,800) |
| **FY 2005 Estimated Expenditures** | **348.61** | **14,242,000** | **4,452,300** | **3,996,100** | **22,690,400** |
| Removal of One-Time Expenditures | 0.00 | (135,400) | (500,000) | 0 | (635,400) |
| Base Adjustments | 0.00 | 1,125,000 | 0 | 0 | 1,125,000 |
| **FY 2006 Base** | **348.61** | **15,231,600** | **3,952,300** | **3,996,100** | **23,180,000** |
| Benefit Costs | 0.00 | 239,700 | 0 | 0 | 239,700 |
| Inflationary Adjustments | 0.00 | 154,900 | 0 | 0 | 154,900 |
| Replacement Items | 0.00 | 0 | 0 | 0 | 0 |
| Nonstandard Adjustments | 0.00 | 123,700 | 0 | 0 | 123,700 |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 594,500 | 0 | 594,500 |
| Fund Shifts | 0.00 | (2,650,700) | 2,686,300 | (35,600) | 0 |
| **FY 2006 Total** | **348.61** | **13,099,200** | **7,233,100** | **3,960,500** | **24,292,800** |
| Chg from FY 2005 Orig Approp. | 0.00 | (1,007,400) | 3,280,800 | (478,300) | 1,795,100 |
| % Chg from FY 2005 Orig Approp. | 0.0% | (7.1%) | 83.0% | (10.8%) | 8.0% |

## I. Psychiatric Hospitalization: Community Hospitalization

**STARS Number & Budget Unit:**

**Bill Number & Chapter:** H379 (Ch.396)

PROGRAM DESCRIPTION: Funding for community psychiatric hospitalization was transferred from Community Mental Health into a separate program beginning in FY 2006. These funds are used to pay for patient care once an individual has been committed to state custody and before a bed is available in one of the two state institutions.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 0 | 0 | 0 | 1,152,000 |
| Percent Change: | | | | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Trustee/Benefit | 0 | 0 | 0 | 0 | 0 | 1,152,000 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| Base Adjustments | 0.00 | 1,125,000 | 0 | 0 | 1,125,000 |
| **FY 2006 Base** | **0.00** | **1,125,000** | **0** | **0** | **1,125,000** |
| Inflationary Adjustments | 0.00 | 27,000 | 0 | 0 | 27,000 |
| **FY 2006 Total Appropriation** | **0.00** | **1,152,000** | **0** | **0** | **1,152,000** |
| *Change From FY 2005 Original Approp.* | *0.00* | *1,152,000* | *0* | *0* | *1,152,000* |
| *% Change From FY 2005 Original Approp.* | | | | | |

APPROPRIATION HIGHLIGHTS: A 3% medical inflationary increase was provided.

LEGISLATIVE INTENT: (1) REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances in the Cooperative Welfare Fund as appropriated for fiscal year 2005, for the Community Hospitalization, State Hospital North, and State Hospital South Programs for fiscal year 2005, to be used for nonrecurring expenditures only for the period July 1, 2005, through June 30, 2006. The reappropriation shall be computed by the Department of Health and Welfare.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0220-03 CW - General | 0.00 | 0 | 0 | 0 | 1,152,000 | 0 | 1,152,000 |

## II. Psychiatric Hospitalization: State Hospital North

**STARS Number & Budget Unit:** 270 HWGC

**Bill Number & Chapter:** S1162 (Ch.43), H379 (Ch.396), S1230 (Ch.325), H395 (Ch.398)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 3,930,100 | 3,955,100 | 4,584,200 | 4,836,300 | 4,798,600 | 5,224,300 |
| Dedicated | 1,872,000 | 1,842,900 | 1,530,500 | 1,504,000 | 1,504,000 | 1,029,500 |
| Federal | 0 | 4,000 | 0 | 9,600 | 0 | 0 |
| Total: | 5,802,100 | 5,802,000 | 6,114,700 | 6,349,900 | 6,302,600 | 6,253,800 |
| Percent Change: | | 0.0% | 5.4% | 3.8% | 3.1% | 2.3% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 5,027,700 | 4,586,000 | 5,282,400 | 4,982,300 | 4,964,300 | 4,992,800 |
| Operating Expenditures | 640,800 | 1,090,800 | 764,900 | 1,286,700 | 1,286,700 | 1,209,400 |
| Capital Outlay | 85,200 | 87,600 | 17,300 | 29,300 | 0 | 0 |
| Trustee/Benefit | 48,400 | 37,600 | 50,100 | 51,600 | 51,600 | 51,600 |
| Total: | 5,802,100 | 5,802,000 | 6,114,700 | 6,349,900 | 6,302,600 | 6,253,800 |
| Full-Time Positions (FTP) | 90.50 | 89.39 | 89.39 | 89.39 | 89.39 | 89.39 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **89.39** | **4,162,700** | **1,786,800** | **0** | **5,949,500** |
| Reappropriations | 0.00 | 0 | 119,000 | 0 | 119,000 |
| HB 805 One-time 1% Salary Increase | 0.00 | 46,200 | 0 | 0 | 46,200 |
| 1. Endowment Reallocation | 0.00 | 375,300 | (375,300) | 0 | 0 |
| **FY 2005 Total Appropriation** | **89.39** | **4,584,200** | **1,530,500** | **0** | **6,114,700** |
| Expenditure Object Transfer | 0.00 | 0 | 0 | 0 | 0 |
| Budgeted Reversion | 0.00 | (13,000) | 0 | 0 | (13,000) |
| **FY 2005 Estimated Expenditures** | **89.39** | **4,571,200** | **1,530,500** | **0** | **6,101,700** |
| Removal of One-Time Expenditures | 0.00 | (33,200) | (119,000) | 0 | (152,200) |
| Base Adjustments | 0.00 | (375,300) | 375,300 | 0 | 0 |
| **FY 2006 Base** | **89.39** | **4,162,700** | **1,786,800** | **0** | **5,949,500** |
| Benefit Costs | 0.00 | 61,800 | 0 | 0 | 61,800 |
| Medical Inflation | 0.00 | 35,300 | 0 | 0 | 35,300 |
| Nonstandard Adjustments | 0.00 | 48,700 | 0 | 0 | 48,700 |
| 27th Payroll | 0.00 | 0 | 158,500 | 0 | 158,500 |
| Fund Shifts | 0.00 | 915,800 | (915,800) | 0 | 0 |
| **FY 2006 Total Appropriation** | **89.39** | **5,224,300** | **1,029,500** | **0** | **6,253,800** |
| *Change From FY 2005 Original Approp.* | *0.00* | *1,061,600* | *(757,300)* | *0* | *304,300* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *25.5%* | *(42.4%)* | | *5.1%* |

SUPPLEMENTALS: S1162 replaced funds that had been scheduled to be distributed in FY 2005 from the Endowment Funds. It was determined by the Endowment Fund Investment Board that these funds would not be available and the Legislature provided additional General Funds to make up for the shortfall. This transaction was reversed under Base Adjustments.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. A 3% medical inflationary increase was provided. Nonstandard adjustments reflect a decrease of $1,300 in building service charges and $50,000 for alteration and repairs. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Additional General Funds were provided in a Fund Shift after it was determined that the scheduled Endowment Fund distribution for FY 2006 would not occur.

LEGISLATIVE INTENT: (1) REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances in the Cooperative Welfare Fund as appropriated for fiscal year 2005, for the Community Hospitalization, State Hospital North, and State Hospital South Programs for fiscal year 2005, to be used for nonrecurring expenditures only for the period July 1, 2005, through June 30, 2006. The reappropriation shall be computed by the Department of Health and Welfare.

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| FY 2006 APPROPRIATION: | | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|---|
| | G | 0220-03 | CW - General | 0.00 | 3,991,400 | 1,131,300 | 0 | 51,600 | 0 | 5,174,300 |
| OT | G | 0220-03 | CW - General | 0.00 | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| OT | D | 0150-01 | Economic Recovery | 0.00 | 158,500 | 0 | 0 | 0 | 0 | 158,500 |
| | D | 0182-00 | Alcohol Treatment | 0.00 | 699,800 | 28,100 | 0 | 0 | 0 | 727,900 |
| | D | 0220-05 | CW - Other | 89.39 | 143,100 | 0 | 0 | 0 | 0 | 143,100 |
| | | | Totals: | 89.39 | 4,992,800 | 1,209,400 | 0 | 51,600 | 0 | 6,253,800 |

## III. Psychiatric Hospitalization: State Hospital South

**STARS Number & Budget Unit:** 270 HWGD

**Bill Number & Chapter:** S1162 (Ch.43), H379 (Ch.396), S1230 (Ch.325), H395 (Ch.398)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 9,415,500 | 9,415,500 | 9,684,600 | 11,502,900 | 11,432,200 | 6,722,900 |
| Dedicated | 2,210,700 | 2,446,700 | 2,921,800 | 1,703,200 | 1,703,200 | 6,203,600 |
| Federal | 4,315,300 | 4,917,700 | 4,438,800 | 3,968,600 | 3,960,500 | 3,960,500 |
| Total: | 15,941,500 | 16,779,900 | 17,045,200 | 17,174,700 | 17,095,900 | 16,887,000 |
| Percent Change: | | 5.3% | 1.6% | 0.8% | 0.3% | (0.9%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 12,655,700 | 13,601,400 | 13,336,100 | 13,814,100 | 13,762,100 | 13,631,800 |
| Operating Expenditures | 2,977,200 | 2,794,200 | 3,462,400 | 3,076,300 | 3,076,300 | 2,997,700 |
| Capital Outlay | 70,200 | 77,500 | 0 | 26,800 | 0 | 0 |
| Trustee/Benefit | 238,400 | 306,800 | 246,700 | 257,500 | 257,500 | 257,500 |
| Total: | 15,941,500 | 16,779,900 | 17,045,200 | 17,174,700 | 17,095,900 | 16,887,000 |
| Full-Time Positions (FTP) | 265.30 | 259.22 | 259.22 | 259.22 | 259.22 | 259.22 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **259.22** | **9,943,900** | **2,165,500** | **4,438,800** | **16,548,200** |
| Reappropriations | 0.00 | 0 | 381,000 | 0 | 381,000 |
| HB 805 One-time 1% Salary Increase | 0.00 | 116,000 | 0 | 0 | 116,000 |
| 1. Endowment Reallocation | 0.00 | (375,300) | 375,300 | 0 | 0 |
| **FY 2005 Total Appropriation** | **259.22** | **9,684,600** | **2,921,800** | **4,438,800** | **17,045,200** |
| Fund Adjustment | 0.00 | 0 | 0 | (442,700) | (442,700) |
| Budgeted Reversion | 0.00 | (13,800) | 0 | 0 | (13,800) |
| **FY 2005 Estimated Expenditures** | **259.22** | **9,670,800** | **2,921,800** | **3,996,100** | **16,588,700** |
| Removal of One-Time Expenditures | 0.00 | (102,200) | (381,000) | 0 | (483,200) |
| Base Adjustments | 0.00 | 375,300 | (375,300) | 0 | 0 |
| **FY 2006 Base** | **259.22** | **9,943,900** | **2,165,500** | **3,996,100** | **16,105,500** |
| Benefit Costs | 0.00 | 177,900 | 0 | 0 | 177,900 |
| Medical Inflation | 0.00 | 92,600 | 0 | 0 | 92,600 |
| Nonstandard Adjustments | 0.00 | 75,000 | 0 | 0 | 75,000 |
| 27th Payroll | 0.00 | 0 | 436,000 | 0 | 436,000 |
| Fund Shift - FMAP Change | 0.00 | (3,566,500) | 3,602,100 | (35,600) | 0 |
| **FY 2006 Total Appropriation** | **259.22** | **6,722,900** | **6,203,600** | **3,960,500** | **16,887,000** |
| *Change From FY 2005 Original Approp.* | *0.00* | *(3,221,000)* | *4,038,100* | *(478,300)* | *338,800* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *(32.4%)* | *186.5%* | *(10.8%)* | *2.0%* |

SUPPLEMENTALS: S1162 appropriated additional Endowment Funds and removed the same amount from the General Fund in a statewide fix after it was determined by the Endowment Fund Investment Board that additional funds would be available from the Mental Hospital Endowment Fund that the Legislature could use to make up for the shortfall in other state agencies. This transaction was reversed under Base Adjustments.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. A 3% medical inflationary increase was provided. Nonstandard adjustments reflect $75,000 for alteration and repairs. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Under Fund Shifts an additional $3,602,100 in Endowment Funds were provided and General Funds removed after it was determined that the Mental Hospital Endowment Fund had sufficient funds to enhance the distribution for FY 2006 on a one-time basis, and an additional $35,600 in General Funds were provided for the change in the Federal Medical Assistance Participation (FMAP) rate from 70.58% to 69.953%.

LEGISLATIVE INTENT: (1) REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances in the Cooperative Welfare Fund as appropriated for fiscal year 2005, for the Community Hospitalization, State Hospital North, and State Hospital South Programs for fiscal year 2005, to be used for nonrecurring expenditures only for the period July 1, 2005, through June 30, 2006. The reappropriation shall be computed by the Department of Health and Welfare.

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| FY 2006 APPROPRIATION: | | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|---|
| | G | 0220-03 CW - General | 0.00 | 4,942,200 | 1,461,300 | 0 | 244,400 | 0 | 6,647,900 |
| OT | G | 0220-03 CW - General | 0.00 | 0 | 75,000 | 0 | 0 | 0 | 75,000 |
| OT | D | 0150-01 Economic Recovery | 0.00 | 436,000 | 0 | 0 | 0 | 0 | 436,000 |
| | D | 0220-05 CW - Other | 259.22 | 344,000 | 131,400 | 0 | 800 | 0 | 476,200 |
| | D | 0481-07 SHS Endowment Inco | 0.00 | 5,225,400 | 66,000 | 0 | 0 | 0 | 5,291,400 |
| | F | 0220-02 CW - Federal | 0.00 | 2,684,200 | 1,264,000 | 0 | 12,300 | 0 | 3,960,500 |
| | | Totals: | 259.22 | 13,631,800 | 2,997,700 | 0 | 257,500 | 0 | 16,887,000 |

# Mental Health Services

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Childrens Mental Health | 0 | 0 | 0 | 0 | 0 | 20,238,700 |
| Community Mental Health | 18,477,800 | 17,910,300 | 18,590,600 | 19,536,300 | 19,398,500 | 18,156,100 |
| Total: | 18,477,800 | 17,910,300 | 18,590,600 | 19,536,300 | 19,398,500 | 38,394,800 |
| **BY FUND SOURCE** | | | | | | |
| General | 11,670,600 | 11,615,100 | 11,867,600 | 13,174,500 | 13,067,800 | 23,952,600 |
| Dedicated | 2,840,700 | 2,280,500 | 2,861,000 | 2,659,000 | 2,659,000 | 3,526,900 |
| Federal | 3,966,500 | 4,014,700 | 3,862,000 | 3,702,800 | 3,671,700 | 10,915,300 |
| Total: | 18,477,800 | 17,910,300 | 18,590,600 | 19,536,300 | 19,398,500 | 38,394,800 |
| Percent Change: | | (3.1%) | 3.8% | 5.1% | 4.3% | 106.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 12,000,900 | 11,214,200 | 12,132,300 | 13,135,600 | 13,089,500 | 18,400,100 |
| Operating Expenditures | 3,642,800 | 2,575,300 | 3,076,300 | 2,969,000 | 2,934,000 | 6,419,400 |
| Capital Outlay | 51,500 | 197,000 | 0 | 56,700 | 0 | 31,500 |
| Trustee/Benefit | 2,782,600 | 3,923,800 | 3,382,000 | 3,375,000 | 3,375,000 | 13,543,800 |
| Total: | 18,477,800 | 17,910,300 | 18,590,600 | 19,536,300 | 19,398,500 | 38,394,800 |
| Full-Time Positions (FTP) | 214.27 | 221.20 | 221.20 | 237.20 | 237.20 | 321.40 |

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **221.20** | **11,785,700** | **2,659,000** | **3,839,200** | **18,283,900** |
| Reappropriations | 0.00 | 0 | 202,000 | 0 | 202,000 |
| HB 805 One-time 1% Salary Increase | 0.00 | 81,900 | 0 | 22,800 | 104,700 |
| Supplementals | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2005 Total Appropriation** | **221.20** | **11,867,600** | **2,861,000** | **3,862,000** | **18,590,600** |
| Non-Cognizable Funds and Transfers | 0.00 | (11,900) | 0 | (452,300) | (464,200) |
| Budgeted Reversion | 0.00 | (3,700) | 0 | (9,900) | (13,600) |
| **FY 2005 Estimated Expenditures** | **221.20** | **11,852,000** | **2,861,000** | **3,399,800** | **18,112,800** |
| Removal of One-Time Expenditures | 0.00 | (78,200) | (202,000) | (12,900) | (293,100) |
| Base Adjustments | 85.20 | 9,306,800 | 114,500 | 5,998,200 | 15,419,500 |
| **FY 2006 Base** | **306.40** | **21,080,600** | **2,773,500** | **9,385,100** | **33,239,200** |
| Benefit Costs | 0.00 | 158,500 | 0 | 60,500 | 219,000 |
| Inflationary Adjustments | 0.00 | 52,200 | 0 | 13,200 | 65,400 |
| Replacement Items | 0.00 | 0 | 0 | 0 | 0 |
| Nonstandard Adjustments | 0.00 | 536,700 | 0 | 1,499,100 | 2,035,800 |
| Annualizations | 0.00 | 0 | 0 | 0 | 0 |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 486,700 | 82,500 | 569,200 |
| Fund Shifts | 0.00 | 200,000 | 0 | (409,000) | (209,000) |
| **FY 2006 Program Maintenance** | **306.40** | **22,028,000** | **3,260,200** | **10,631,400** | **35,919,600** |
| Enhancements | 15.00 | 1,924,600 | 266,700 | 283,900 | 2,475,200 |
| **FY 2006 Total** | **321.40** | **23,952,600** | **3,526,900** | **10,915,300** | **38,394,800** |
| Chg from FY 2005 Orig Approp. | 100.20 | 12,166,900 | 867,900 | 7,076,100 | 20,110,900 |
| % Chg from FY 2005 Orig Approp. | 45.3% | 103.2% | 32.6% | 184.3% | 110.0% |

## I. Mental Health Services: Childrens Mental Health

**STARS Number & Budget Unit:**

**Bill Number & Chapter:** H378 (Ch.374), H393 (Ch.366), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Funding for children's mental health services was transferred from the Children's Services program (now named the Child Welfare Program) into a separate program beginning in FY 2006.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 0 | 0 | 0 | 12,713,600 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 253,700 |
| Federal | 0 | 0 | 0 | 0 | 0 | 7,271,400 |
| Total: | 0 | 0 | 0 | 0 | 0 | 20,238,700 |
| Percent Change: | | | | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 0 | 0 | 0 | 5,416,900 |
| Operating Expenditures | 0 | 0 | 0 | 0 | 0 | 3,368,200 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 31,500 |
| Trustee/Benefit | 0 | 0 | 0 | 0 | 0 | 11,422,100 |
| Total: | 0 | 0 | 0 | 0 | 0 | 20,238,700 |
| Full-Time Positions (FTP) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 92.20 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| Base Adjustments | 85.20 | 10,431,800 | 114,500 | 5,998,200 | 16,544,500 |
| **FY 2006 Base** | **85.20** | **10,431,800** | **114,500** | **5,998,200** | **16,544,500** |
| Benefit Costs | 0.00 | 23,000 | 0 | 38,000 | 61,000 |
| Nonstandard Adjustments | 0.00 | 487,800 | 0 | 1,491,000 | 1,978,800 |
| 27th Payroll | 0.00 | 0 | 139,200 | 24,600 | 163,800 |
| Fund Shift | 0.00 | 200,000 | 0 | (409,000) | (209,000) |
| **FY 2006 Maintenance (MCO)** | **85.20** | **11,142,600** | **253,700** | **7,142,800** | **18,539,100** |
| 6. Children's Mental Health Workers | 7.00 | 1,571,000 | 0 | 128,600 | 1,699,600 |
| **FY 2006 Total Appropriation** | **92.20** | **12,713,600** | **253,700** | **7,271,400** | **20,238,700** |
| *Change From FY 2005 Original Approp.* | *92.20* | *12,713,600* | *253,700* | *7,271,400* | *20,238,700* |
| *% Change From FY 2005 Original Approp.* | | | | | |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. The Nonstandard Adjustments include $4,700 for increased rent, $1,403,000 for increased spending authority for a federal grant, and $571,100 for increases in residential foster care. The $200,000 in General Funds for the Fund Shift are for the Cooperative Agreement for Systems of Care federal grant. The fiscal management of this grant has also been placed under the Idaho Council on Children's Mental Health (ICCMH) in intent language. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Enhancement no. 6 provided $542,600 for 7.00 mental health workers and $1,157,000 for contract treatment.

LEGISLATIVE INTENT: (1) REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances in the Cooperative Welfare Fund as appropriated for fiscal year 2005, to be used for nonrecurring expenditures for the Children's Mental Health Program and the Community Mental Health Services Program for the period July 1, 2005, through June 30, 2006. Of that amount, any unexpended and unencumbered balances originally appropriated for trustee and benefit payments shall be used for residential foster care and treatment services. The reappropriation shall be computed by the Department of Health and Welfare.

(2) LIMITATION ON PROGRAM TRANSFERS. Notwithstanding the provisions of Section 67-3511(2), Idaho Code, the Department of Health and Welfare may transfer in excess of ten percent (10%) of program totals between the Child Welfare Program and the Children's Mental Health Program to properly account for their respective activities.

(3) OVERSIGHT BY THE IDAHO COUNCIL ON CHILDREN'S MENTAL HEALTH. The Idaho Council on Children's Mental Health shall have the authority to oversee the "Building on Each Other's Strengths Initiative," a grant from the federal government through the Department of Health and Human Services. The Idaho Council on Children's Mental Health was established through Executive Order to oversee the implementation of the plan and the legislative policy for the provision of access to treatment, prevention, and rehabilitation services for children with serious emotional disturbances. The plan was formulated from the recommendations of "The Needs Assessment of Idaho's Children with Serious Emotional Disturbances and Their Families." The Idaho Council on Children's Mental Health is requested to report back to the Joint Finance-Appropriations Committee during the 2006 legislative session on the progress of the plan implementation.

| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0220-03 CW - General | 0.00 | 2,147,700 | 690,400 | 0 | 9,848,700 | 0 | 12,686,800 |
| OT G 0220-03 CW - General | 0.00 | 0 | 0 | 26,800 | 0 | 0 | 26,800 |
| OT D 0150-01 Economic Recovery | 0.00 | 139,200 | 0 | 0 | 0 | 0 | 139,200 |
| D 0220-05 CW - Other | 92.20 | 0 | 0 | 0 | 114,500 | 0 | 114,500 |
| F 0220-02 CW - Federal | 0.00 | 3,105,400 | 2,677,800 | 0 | 1,458,900 | 0 | 7,242,100 |
| OT F 0220-02 CW - Federal | 0.00 | 24,600 | 0 | 4,700 | 0 | 0 | 29,300 |
| Totals: | 92.20 | 5,416,900 | 3,368,200 | 31,500 | 11,422,100 | 0 | 20,238,700 |

## II. Mental Health Services: Community Mental Health Services

**STARS Number & Budget Unit:** 270 HWDH, 270 HWGB, 270 HWGE

**Bill Number & Chapter:** H378 (Ch.374), H393 (Ch.366), S1230 (Ch.325), H395 (Ch.398), H393 (Ch.366)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 11,670,600 | 11,615,100 | 11,867,600 | 13,174,500 | 13,067,800 | 11,239,000 |
| Dedicated | 2,840,700 | 2,280,500 | 2,861,000 | 2,659,000 | 2,659,000 | 3,273,200 |
| Federal | 3,966,500 | 4,014,700 | 3,862,000 | 3,702,800 | 3,671,700 | 3,643,900 |
| Total: | 18,477,800 | 17,910,300 | 18,590,600 | 19,536,300 | 19,398,500 | 18,156,100 |
| Percent Change: | | (3.1%) | 3.8% | 5.1% | 4.3% | (2.3%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 12,000,900 | 11,214,200 | 12,132,300 | 13,135,600 | 13,089,500 | 12,983,200 |
| Operating Expenditures | 3,642,800 | 2,575,300 | 3,076,300 | 2,969,000 | 2,934,000 | 3,051,200 |
| Capital Outlay | 51,500 | 197,000 | 0 | 56,700 | 0 | 0 |
| Trustee/Benefit | 2,782,600 | 3,923,800 | 3,382,000 | 3,375,000 | 3,375,000 | 2,121,700 |
| Total: | 18,477,800 | 17,910,300 | 18,590,600 | 19,536,300 | 19,398,500 | 18,156,100 |
| Full-Time Positions (FTP) | 214.27 | 221.20 | 221.20 | 237.20 | 237.20 | 229.20 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **221.20** | **11,785,700** | **2,659,000** | **3,839,200** | **18,283,900** |
| Reappropriations | 0.00 | 0 | 202,000 | 0 | 202,000 |
| HB 805 One-time 1% Salary Increase | 0.00 | 81,900 | 0 | 22,800 | 104,700 |
| **FY 2005 Total Appropriation** | **221.20** | **11,867,600** | **2,861,000** | **3,862,000** | **18,590,600** |
| Fund Adjustment | 0.00 | (11,900) | 0 | (452,300) | (464,200) |
| Budgeted Reversion | 0.00 | (3,700) | 0 | (9,900) | (13,600) |
| **FY 2005 Estimated Expenditures** | **221.20** | **11,852,000** | **2,861,000** | **3,399,800** | **18,112,800** |
| Removal of One-Time Expenditures | 0.00 | (78,200) | (202,000) | (12,900) | (293,100) |
| Base Adjustments | 0.00 | (1,125,000) | 0 | 0 | (1,125,000) |
| **FY 2006 Base** | **221.20** | **10,648,800** | **2,659,000** | **3,386,900** | **16,694,700** |
| Benefit Costs | 0.00 | 135,500 | 0 | 22,500 | 158,000 |
| Inflationary Adjustments | 0.00 | 52,200 | 0 | 13,200 | 65,400 |
| Nonstandard Adjustments | 0.00 | 48,900 | 0 | 8,100 | 57,000 |
| 27th Payroll | 0.00 | 0 | 347,500 | 57,900 | 405,400 |
| **FY 2006 Maintenance (MCO)** | **221.20** | **10,885,400** | **3,006,500** | **3,488,600** | **17,380,500** |
| 5. Complete ACT Teams | 8.00 | 353,600 | 266,700 | 155,300 | 775,600 |
| **FY 2006 Total Appropriation** | **229.20** | **11,239,000** | **3,273,200** | **3,643,900** | **18,156,100** |
| *Change From FY 2005 Original Approp.* | *8.00* | *(546,700)* | *614,200* | *(195,300)* | *(127,800)* |
| *% Change From FY 2005 Original Approp.* | *3.6%* | *(4.6%)* | *23.1%* | *(5.1%)* | *(0.7%)* |

APPROPRIATION HIGHLIGHTS: Under Base Adjustments the funding for community hospitalization was removed to a new program. Personnel benefit costs were funded. A 3% medical inflationary increases was provided. Nonstandard adjustments include $2,200 for an increase in building services charges and $54,800 for increases in nonstate-owned office rent. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Enhancement no. 5 to Complete ACT Teams was funded through H378 and H393. H378 provided $438,500 and H393 provided $337,100. Assertive Community Treatment teams are the most researched and proven treatment to treat people who have severe and persistent mental illnesses. Intensive services and intervention by the ACT teams successfully treat people in their communities, often preventing expensive institutionalized care.

LEGISLATIVE INTENT:
H378 - REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances in the Cooperative Welfare Fund as appropriated for fiscal year 2005, to be used for nonrecurring expenditures for the Children's Mental Health Program and the Community Mental Health Services Program for the period July 1, 2005, through June 30, 2006. Of that amount, any unexpended and unencumbered balances originally appropriated for trustee and benefit payments shall be used for residential foster care and treatment services. The reappropriation shall be computed by the Department of Health and Welfare.

H393 - INTERBRANCH AGREEMENT directs the Department of Health and Welfare to enter into an interbranch agreement with the Idaho Supreme Court concerning the development of treatment options for mental health court participants; and authorizes Health and Welfare to maximize federal fund participation in the treatment of eligible persons through the mental health courts.

OTHER LEGISLATION: The appropriations made in H393 were made possible because of the passage of H334. This bill changed the Drug Court and Family Court Services Fund to the Drug Court, Mental Health Court, and Family Court Services Fund. In addition to the

present purposes, the funds can be used for the operation of mental health courts, mental health assessments, treatment and supervision, and other court services as provided by statute. It also provided additional funding for these services by increasing the maximum that can be levied on certain fines.

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| FY 2006 APPROPRIATION: | | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|---|
| | G | 0220-03 | CW - General | 0.00 | 7,601,900 | 1,912,300 | 0 | 1,724,800 | 0 | 11,239,000 |
| OT | D | 0150-01 | Economic Recovery | 0.00 | 347,500 | 0 | 0 | 0 | 0 | 347,500 |
| | D | 0220-05 | CW - Other | 229.20 | 2,659,000 | 0 | 0 | 0 | 0 | 2,659,000 |
| | D | 0340-00 | Court Services | 0.00 | 168,700 | 98,000 | 0 | 0 | 0 | 266,700 |
| | F | 0220-02 | CW - Federal | 0.00 | 2,148,200 | 1,040,900 | 0 | 396,900 | 0 | 3,586,000 |
| OT | F | 0220-02 | CW - Federal | 0.00 | 57,900 | 0 | 0 | 0 | 0 | 57,900 |
| | | | Totals: | 229.20 | 12,983,200 | 3,051,200 | 0 | 2,121,700 | 0 | 18,156,100 |

# Public Health Services

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Physical Health Services | 53,063,900 | 57,841,100 | 57,815,300 | 68,303,600 | 67,597,000 | 67,612,900 |
| Emergency Medical Services | 5,175,400 | 3,915,300 | 5,598,600 | 6,341,700 | 6,253,900 | 6,238,300 |
| Laboratory Services | 5,690,900 | 6,383,700 | 5,493,700 | 5,211,400 | 5,150,200 | 5,133,800 |
| Substance Abuse Services | 14,174,800 | 14,089,700 | 22,054,600 | 20,402,100 | 20,152,400 | 20,145,700 |
| Total: | 78,105,000 | 82,229,800 | 90,962,200 | 100,258,800 | 99,153,500 | 99,130,700 |
| **BY FUND SOURCE** | | | | | | |
| General | 9,743,000 | 9,721,200 | 10,232,300 | 11,503,500 | 10,707,200 | 10,531,900 |
| Dedicated | 16,409,900 | 16,663,500 | 17,217,900 | 17,801,900 | 17,761,600 | 18,215,700 |
| Federal | 51,952,100 | 55,845,100 | 63,512,000 | 70,953,400 | 70,684,700 | 70,383,100 |
| Total: | 78,105,000 | 82,229,800 | 90,962,200 | 100,258,800 | 99,153,500 | 99,130,700 |
| Percent Change: | | 5.3% | 10.6% | 10.2% | 9.0% | 9.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 11,569,900 | 10,354,200 | 12,828,300 | 13,670,000 | 13,626,500 | 12,991,200 |
| Operating Expenditures | 18,923,100 | 17,178,000 | 21,842,000 | 21,314,000 | 21,016,100 | 21,628,600 |
| Capital Outlay | 9,500 | 4,130,500 | 166,100 | 53,500 | 0 | 0 |
| Trustee/Benefit | 47,102,500 | 50,567,100 | 55,625,800 | 65,221,300 | 64,510,900 | 64,510,900 |
| Lump Sum | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| Total: | 78,105,000 | 82,229,800 | 90,962,200 | 100,258,800 | 99,153,500 | 99,130,700 |
| Full-Time Positions (FTP) | 210.60 | 212.61 | 216.27 | 215.27 | 215.27 | 216.27 |

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **213.27** | **10,141,500** | **17,036,400** | **55,915,500** | **83,093,400** |
| Reappropriations | 0.00 | 0 | 167,900 | 0 | 167,900 |
| HB 805 One-time 1% Salary Increase | 0.00 | 90,800 | 13,600 | 4,500 | 108,900 |
| Supplementals | 3.00 | 0 | 0 | 7,592,000 | 7,592,000 |
| **FY 2005 Total Appropriation** | **216.27** | **10,232,300** | **17,217,900** | **63,512,000** | **90,962,200** |
| Non-Cognizable Funds and Transfers | (1.00) | 0 | 840,800 | 7,454,600 | 8,295,400 |
| Budgeted Reversion | 0.00 | (22,700) | (5,200) | 0 | (27,900) |
| **FY 2005 Estimated Expenditures** | **215.27** | **10,209,600** | **18,053,500** | **70,966,600** | **99,229,700** |
| Removal of One-Time Expenditures | 0.00 | (68,100) | (1,897,100) | (9,754,500) | (11,719,700) |
| **FY 2006 Base** | **215.27** | **10,141,500** | **16,156,400** | **61,212,100** | **87,510,000** |
| Benefit Costs | 0.00 | 132,100 | 11,700 | 5,700 | 149,500 |
| Inflationary Adjustments | 0.00 | 64,100 | 0 | 0 | 64,100 |
| Replacement Items | 0.00 | 0 | 0 | 0 | 0 |
| Nonstandard Adjustments | 0.00 | 11,200 | 1,100,300 | 9,150,100 | 10,261,600 |
| Annualizations | 0.00 | 0 | 0 | 0 | 0 |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 402,700 | 15,200 | 417,900 |
| Fund Shifts | 0.00 | (100,000) | 100,000 | 0 | 0 |
| **FY 2006 Program Maintenance** | **215.27** | **10,248,900** | **17,771,100** | **70,383,100** | **98,403,100** |
| Enhancements | 1.00 | 283,000 | 444,600 | 0 | 727,600 |
| **FY 2006 Total** | **216.27** | **10,531,900** | **18,215,700** | **70,383,100** | **99,130,700** |
| Chg from FY 2005 Orig Approp. | 3.00 | 390,400 | 1,179,300 | 14,467,600 | 16,037,300 |
| % Chg from FY 2005 Orig Approp. | 1.4% | 3.8% | 6.9% | 25.9% | 19.3% |

## I. Public Health Services: Physical Health Services

**STARS Number & Budget Unit:** 270 HWBA, 270 HWBF

**Bill Number & Chapter:** H382 (Ch.347), S1238 (Ch.330), S1230 (Ch.325), H395 (Ch.398)

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 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 4,262,700 | 4,333,900 | 4,606,700 | 5,364,500 | 4,902,200 | 4,982,200 |
| Dedicated | 9,365,600 | 10,814,000 | 9,988,300 | 10,256,500 | 10,256,500 | 10,494,000 |
| Federal | 39,435,600 | 42,693,200 | 43,220,300 | 52,682,600 | 52,438,300 | 52,136,700 |
| Total: | 53,063,900 | 57,841,100 | 57,815,300 | 68,303,600 | 67,597,000 | 67,612,900 |
| Percent Change: | | 9.0% | 0.0% | 18.1% | 16.9% | 16.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 6,807,100 | 6,419,200 | 7,492,800 | 8,523,000 | 8,495,700 | 7,899,100 |
| Operating Expenditures | 9,941,500 | 10,375,800 | 11,876,300 | 11,418,100 | 11,240,100 | 11,852,600 |
| Capital Outlay | 9,500 | 639,200 | 0 | 1,500 | 0 | 0 |
| Trustee/Benefit | 35,805,800 | 40,406,900 | 37,946,200 | 48,361,000 | 47,861,200 | 47,861,200 |
| Lump Sum | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| Total: | 53,063,900 | 57,841,100 | 57,815,300 | 68,303,600 | 67,597,000 | 67,612,900 |
| Full-Time Positions (FTP) | 125.75 | 132.33 | 133.33 | 132.33 | 132.33 | 133.33 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **133.33** | **4,546,900** | **9,986,500** | **43,215,800** | **57,749,200** |
| Reappropriations | 0.00 | 0 | 1,800 | 0 | 1,800 |
| HB 805 One-time 1% Salary Increase | 0.00 | 59,800 | 0 | 4,500 | 64,300 |
| **FY 2005 Total Appropriation** | **133.33** | **4,606,700** | **9,988,300** | **43,220,300** | **57,815,300** |
| Non-Cognizable Funds and Transfers | (1.00) | 0 | 770,000 | 9,500,000 | 10,270,000 |
| Budgeted Reversion | 0.00 | (11,700) | 0 | 0 | (11,700) |
| **FY 2005 Estimated Expenditures** | **132.33** | **4,595,000** | **10,758,300** | **52,720,300** | **68,073,600** |
| Removal of One-Time Expenditures | 0.00 | (48,100) | (1,271,800) | (9,504,500) | (10,824,400) |
| **FY 2006 Base** | **132.33** | **4,546,900** | **9,486,500** | **43,215,800** | **57,249,200** |
| Benefit Costs | 0.00 | 88,200 | 0 | 5,700 | 93,900 |
| Inflationary Adjustments | 0.00 | 64,100 | 0 | 0 | 64,100 |
| Nonstandard Adjustments | 0.00 | 0 | 770,000 | 8,900,000 | 9,670,000 |
| 27th Payroll | 0.00 | 0 | 237,500 | 15,200 | 252,700 |
| **FY 2006 Maintenance (MCO)** | **132.33** | **4,699,200** | **10,494,000** | **52,136,700** | **67,329,900** |
| 3. Add'l Vaccine for School Entry Rules | 0.00 | 24,000 | 0 | 0 | 24,000 |
| 21. Add'l Funding for Cystic Fibrosis | 0.00 | 181,000 | 0 | 0 | 181,000 |
| 23. Methamphetamine Cleanup | 1.00 | 78,000 | 0 | 0 | 78,000 |
| **FY 2006 Total Appropriation** | **133.33** | **4,982,200** | **10,494,000** | **52,136,700** | **67,612,900** |
| *Change From FY 2005 Original Approp.* | *0.00* | *435,300* | *507,500* | *8,920,900* | *9,863,700* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *9.6%* | *5.1%* | *20.6%* | *17.1%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. A 3% medical inflationary increase was provided. Nonstandard adjustments reflect changes in available federal funds. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: (1) REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances of the Cooperative Welfare Fund as appropriated for fiscal year 2005 for the Physical Health Services, Emergency Medical Services, Laboratory Services, and the Substance Abuse Services Programs for fiscal year 2005, to be used for nonrecurring expenditures only for the period July 1, 2005, through June 30, 2006. The reappropriation shall be computed by the Department of Health and Welfare.

(2) SERVICES FOR CYSTIC FIBROSIS. The Department of Health and Welfare shall enter into discussions with adult clientele receiving services for cystic fibrosis in accordance with Section 56-1019, Idaho Code, to pursue opportunities for increased cost sharing by recipients. The department is also requested by the Legislature to work with the medical community to develop possible options for the continued sustainability of the program. The department shall report back to the germane committees with these results during the 2006 legislative session. In addition, those funds appropriated in H382 for the continued treatment of persons with cystic fibrosis shall be used solely for that purpose.

OTHER LEGISLATION: The Methamphetamine Cleanup Bill (S1122) requires the department to develop standards for cleanup and track incidents statewide. If the property owner cleans the property in accordance with the new standards they will not be liable for additional damages. S1238 provided $78,000 from the General Fund and one FTP to support this effort.

| FY 2006 APPROPRIATION: | | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|---|
| | G | 0220-03 | CW - General | 0.00 | 1,675,100 | 2,179,700 | 0 | 1,127,400 | 0 | 4,982,200 |
| OT | D | 0150-01 | Economic Recovery | 0.00 | 237,500 | 0 | 0 | 0 | 0 | 237,500 |
| | D | 0176-00 | Cancer Control | 0.00 | 50,100 | 93,200 | 0 | 258,400 | 0 | 401,700 |
| | D | 0181-00 | Tumor Registry | 0.00 | 0 | 0 | 0 | 182,700 | 0 | 182,700 |
| | D | 0189-00 | Food Safety | 0.00 | 0 | 0 | 0 | 638,000 | 0 | 638,000 |
| | D | 0220-05 | CW - Other | 133.33 | 1,133,700 | 881,400 | 0 | 7,019,000 | 0 | 9,034,100 |
| | F | 0220-02 | CW - Federal | 0.00 | 4,787,500 | 8,698,300 | 0 | 38,635,700 | 0 | 52,121,500 |
| OT | F | 0220-02 | CW - Federal | 0.00 | 15,200 | 0 | 0 | 0 | 0 | 15,200 |
| | | | Totals: | 133.33 | 7,899,100 | 11,852,600 | 0 | 47,861,200 | 0 | 67,612,900 |

## II. Public Health Services: Emergency Medical Services

**STARS Number & Budget Unit:** 270 HWBB

**Bill Number & Chapter:** H382 (Ch.347), S1238 (Ch.330), S1230 (Ch.325), H395 (Ch.398)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 343,500 | 343,500 | 355,400 | 421,100 | 389,900 | 260,200 |
| Dedicated | 3,436,500 | 2,970,400 | 3,647,800 | 4,058,900 | 4,018,600 | 4,132,700 |
| Federal | 1,395,400 | 601,400 | 1,595,400 | 1,861,700 | 1,845,400 | 1,845,400 |
| Total: | 5,175,400 | 3,915,300 | 5,598,600 | 6,341,700 | 6,253,900 | 6,238,300 |
| Percent Change: | | (24.3%) | 43.0% | 13.3% | 11.7% | 11.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,686,500 | 1,520,600 | 1,826,500 | 1,913,200 | 1,907,700 | 1,892,100 |
| Operating Expenditures | 1,877,800 | 739,100 | 1,761,000 | 1,911,700 | 1,890,500 | 1,890,500 |
| Capital Outlay | 0 | 82,900 | 0 | 35,000 | 0 | 0 |
| Trustee/Benefit | 1,611,100 | 1,572,700 | 2,011,100 | 2,481,800 | 2,455,700 | 2,455,700 |
| Total: | 5,175,400 | 3,915,300 | 5,598,600 | 6,341,700 | 6,253,900 | 6,238,300 |
| Full-Time Positions (FTP) | 28.75 | 27.76 | 27.76 | 27.76 | 27.76 | 27.76 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **27.76** | **353,100** | **3,634,200** | **1,595,400** | **5,582,700** |
| HB 805 One-time 1% Salary Increase | 0.00 | 2,300 | 13,600 | 0 | 15,900 |
| **FY 2005 Total Appropriation** | **27.76** | **355,400** | **3,647,800** | **1,595,400** | **5,598,600** |
| Fund Adjustment (Non-cognizable) | 0.00 | 0 | 0 | 250,000 | 250,000 |
| Budgeted Reversion | 0.00 | 0 | (5,200) | 0 | (5,200) |
| **FY 2005 Estimated Expenditures** | **27.76** | **355,400** | **3,642,600** | **1,845,400** | **5,843,400** |
| Removal of One-Time Expenditures | 0.00 | (2,300) | (138,400) | (250,000) | (390,700) |
| **FY 2006 Base** | **27.76** | **353,100** | **3,504,200** | **1,595,400** | **5,452,700** |
| Benefit Costs | 0.00 | 7,100 | 11,700 | 0 | 18,800 |
| Nonstandard Adjustments | 0.00 | 0 | 9,500 | 250,000 | 259,500 |
| 27th Payroll | 0.00 | 0 | 62,700 | 0 | 62,700 |
| Fund Shifts | 0.00 | (100,000) | 100,000 | 0 | 0 |
| **FY 2006 Maintenance (MCO)** | **27.76** | **260,200** | **3,688,100** | **1,845,400** | **5,793,700** |
| 18. Match Appropriation to Cash | 0.00 | 0 | 444,600 | 0 | 444,600 |
| **FY 2006 Total Appropriation** | **27.76** | **260,200** | **4,132,700** | **1,845,400** | **6,238,300** |
| *Change From FY 2005 Original Approp.* | *0.00* | *(92,900)* | *498,500* | *250,000* | *655,600* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *(26.3%)* | *13.7%* | *15.7%* | *11.7%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments are $10,100 for changes in building services charges for office rent, and $250,000 in additional spending authority for increased federal funds. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: (1) REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances of the Cooperative Welfare Fund as appropriated for fiscal year 2005 for the Physical Health Services, Emergency Medical Services, Laboratory Services, and the Substance Abuse Services Programs for fiscal year 2005, to be used for nonrecurring expenditures only for the period July 1, 2005, through June 30, 2006. The reappropriation shall be computed by the Department of Health and Welfare.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0220-03 CW - General | 0.00 | 192,700 | 4,400 | 0 | 63,100 | 0 | 260,200 |
| OT D 0150-01 Economic Recovery | 0.00 | 23,800 | 0 | 0 | 0 | 0 | 23,800 |
| D 0178-00 EMS | 0.00 | 1,127,700 | 993,800 | 0 | 192,600 | 0 | 2,314,100 |
| OT D 0178-00 EMS | 0.00 | 38,900 | 0 | 0 | 0 | 0 | 38,900 |
| D 0190-00 Emerg Med Serv III | 0.00 | 0 | 0 | 0 | 1,400,000 | 0 | 1,400,000 |
| D 0220-05 CW - Other | 27.76 | 172,400 | 33,500 | 0 | 150,000 | 0 | 355,900 |
| F 0220-02 CW - Federal | 0.00 | 336,600 | 858,800 | 0 | 650,000 | 0 | 1,845,400 |
| Totals: | 27.76 | 1,892,100 | 1,890,500 | 0 | 2,455,700 | 0 | 6,238,300 |

## III. Public Health Services: Laboratory Services

**STARS Number & Budget Unit:** 270 HWBC

**Bill Number & Chapter:** H382 (Ch.347), S1230 (Ch.325), H395 (Ch.398)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,015,600 | 1,922,600 | 2,121,100 | 2,284,700 | 2,231,600 | 2,137,900 |
| Dedicated | 1,327,100 | 725,400 | 1,041,200 | 625,100 | 625,100 | 702,400 |
| Federal | 2,348,200 | 3,735,700 | 2,331,400 | 2,301,600 | 2,293,500 | 2,293,500 |
| Total: | 5,690,900 | 6,383,700 | 5,493,700 | 5,211,400 | 5,150,200 | 5,133,800 |
| Percent Change: | | 12.2% | (13.9%) | (5.1%) | (6.3%) | (6.6%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,527,600 | 1,884,900 | 2,766,800 | 2,417,300 | 2,408,600 | 2,392,200 |
| Operating Expenditures | 3,163,300 | 1,095,100 | 2,560,800 | 2,777,100 | 2,741,600 | 2,741,600 |
| Capital Outlay | 0 | 3,403,700 | 166,100 | 17,000 | 0 | 0 |
| Total: | 5,690,900 | 6,383,700 | 5,493,700 | 5,211,400 | 5,150,200 | 5,133,800 |
| Full-Time Positions (FTP) | 46.12 | 42.54 | 42.54 | 42.54 | 42.54 | 42.54 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **42.54** | **2,097,400** | **875,100** | **2,331,400** | **5,303,900** |
| Reappropriations | 0.00 | 0 | 166,100 | 0 | 166,100 |
| HB 805 One-time 1% Salary Increase | 0.00 | 23,700 | 0 | 0 | 23,700 |
| **FY 2005 Total Appropriation** | **42.54** | **2,121,100** | **1,041,200** | **2,331,400** | **5,493,700** |
| Fund Adjustment (non-cognizable) | 0.00 | 0 | (250,000) | (38,000) | (288,000) |
| Budgeted Reversion | 0.00 | (9,900) | 0 | 0 | (9,900) |
| **FY 2005 Estimated Expenditures** | **42.54** | **2,111,200** | **791,200** | **2,293,400** | **5,195,800** |
| Removal of One-Time Expenditures | 0.00 | (13,800) | (166,100) | 0 | (179,900) |
| **FY 2006 Base** | **42.54** | **2,097,400** | **625,100** | **2,293,400** | **5,015,900** |
| Benefit Costs | 0.00 | 29,800 | 0 | 0 | 29,800 |
| Nonstandard Adjustments | 0.00 | 10,700 | 0 | 100 | 10,800 |
| 27th Payroll | 0.00 | 0 | 77,300 | 0 | 77,300 |
| **FY 2006 Total Appropriation** | **42.54** | **2,137,900** | **702,400** | **2,293,500** | **5,133,800** |
| *Change From FY 2005 Original Approp.* | *0.00* | *40,500* | *(172,700)* | *(37,900)* | *(170,100)* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *1.9%* | *(19.7%)* | *(1.6%)* | *(3.2%)* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in building services charges for office rent. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: (1) REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances of the Cooperative Welfare Fund as appropriated for fiscal year 2005 for the Physical Health Services, Emergency Medical Services, Laboratory Services, and the Substance Abuse Services Programs for fiscal year 2005, to be used for nonrecurring expenditures only for the period July 1, 2005, through June 30, 2006. The reappropriation shall be computed by the Department of Health and Welfare.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0220-03 CW - General | 0.00 | 1,289,000 | 838,900 | 0 | 0 | 0 | 2,127,900 |
| OT G 0220-03 CW - General | 0.00 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| OT D 0150-01 Economic Recovery | 0.00 | 77,300 | 0 | 0 | 0 | 0 | 77,300 |
| D 0220-05 CW - Other | 42.54 | 425,800 | 199,300 | 0 | 0 | 0 | 625,100 |
| F 0220-02 CW - Federal | 0.00 | 600,100 | 1,693,400 | 0 | 0 | 0 | 2,293,500 |
| Totals: | 42.54 | 2,392,200 | 2,741,600 | 0 | 0 | 0 | 5,133,800 |

## IV. Public Health Services: Substance Abuse Services

**STARS Number & Budget Unit:** 270 HWDB

**Bill Number & Chapter:** H348 (Ch. 290), H382 (Ch.347), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Substance Abuse program was instituted to reduce the impact of alcohol and other drug abuse by developing treatment programs for people who are dependent upon alcohol and other drugs; and by developing prevention programs for people who are at risk of developing alcohol or other drug dependency. This program was transferred into the Public Health Services Division beginning in FY 2006.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 3,121,200 | 3,121,200 | 3,149,100 | 3,433,200 | 3,183,500 | 3,151,600 |
| Dedicated | 2,280,700 | 2,153,700 | 2,540,600 | 2,861,400 | 2,861,400 | 2,886,600 |
| Federal | 8,772,900 | 8,814,800 | 16,364,900 | 14,107,500 | 14,107,500 | 14,107,500 |
| Total: | 14,174,800 | 14,089,700 | 22,054,600 | 20,402,100 | 20,152,400 | 20,145,700 |
| Percent Change: | | (0.6%) | 56.5% | (7.5%) | (8.6%) | (8.7%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 548,700 | 529,500 | 742,200 | 816,500 | 814,500 | 807,800 |
| Operating Expenditures | 3,940,500 | 4,968,000 | 5,643,900 | 5,207,100 | 5,143,900 | 5,143,900 |
| Capital Outlay | 0 | 4,700 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 9,685,600 | 8,587,500 | 15,668,500 | 14,378,500 | 14,194,000 | 14,194,000 |
| Total: | 14,174,800 | 14,089,700 | 22,054,600 | 20,402,100 | 20,152,400 | 20,145,700 |
| Full-Time Positions (FTP) | 9.98 | 9.98 | 12.64 | 12.64 | 12.64 | 12.64 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **9.64** | **3,144,100** | **2,540,600** | **8,772,900** | **14,457,600** |
| HB 805 One-time 1% Salary Increase | 0.00 | 5,000 | 0 | 0 | 5,000 |
| 1. Access to Substance Abuse Services | 3.00 | 0 | 0 | 7,592,000 | 7,592,000 |
| **FY 2005 Total Appropriation** | **12.64** | **3,149,100** | **2,540,600** | **16,364,900** | **22,054,600** |
| Fund Adjustment (non-cognizable) | 0.00 | 0 | 320,800 | (2,257,400) | (1,936,600) |
| Budgeted Reversion | 0.00 | (1,100) | 0 | 0 | (1,100) |
| **FY 2005 Estimated Expenditures** | **12.64** | **3,148,000** | **2,861,400** | **14,107,500** | **20,116,900** |
| Removal of One-Time Expenditures | 0.00 | (3,900) | (320,800) | 0 | (324,700) |
| **FY 2006 Base** | **12.64** | **3,144,100** | **2,540,600** | **14,107,500** | **19,792,200** |
| Benefit Costs | 0.00 | 7,000 | 0 | 0 | 7,000 |
| Nonstandard Adjustments | 0.00 | 500 | 320,800 | 0 | 321,300 |
| 27th Payroll | 0.00 | 0 | 25,200 | 0 | 25,200 |
| **FY 2006 Total Appropriation** | **12.64** | **3,151,600** | **2,886,600** | **14,107,500** | **20,145,700** |
| *Change From FY 2005 Original Approp.* | *3.00* | *7,500* | *346,000* | *5,334,600* | *5,688,100* |
| *% Change From FY 2005 Original Approp.* | *31.1%* | *0.2%* | *13.6%* | *60.8%* | *39.3%* |

SUPPLEMENTALS: H348 provided the spending authority for the Access to Recovery Grant designed to expand the capacity to provide substance abuse treatment to underserved populations in Idaho.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in building services space charges. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: (1) REAPPROPRIATION OF THE COOPERATIVE WELFARE FUND. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances of the Cooperative Welfare Fund as appropriated for fiscal year 2005 for the Physical Health Services, Emergency Medical Services, Laboratory Services, and the Substance Abuse Services Programs for fiscal year 2005, to be used for nonrecurring expenditures only for the period July 1, 2005, through June 30, 2006. The reappropriation shall be computed by the Department of Health and Welfare.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0220-03 CW - General | 0.00 | 64,500 | 410,500 | 0 | 2,676,600 | 0 | 3,151,600 |
| OT D 0150-01 Economic Recovery | 0.00 | 25,200 | 0 | 0 | 0 | 0 | 25,200 |
| D 0174-00 Prevention of Minors | 0.00 | 24,700 | 46,800 | 0 | 0 | 0 | 71,500 |
| D 0182-00 Alcohol Treatment | 0.00 | 228,200 | 520,400 | 0 | 829,800 | 0 | 1,578,400 |
| D 0220-05 CW - Other | 12.64 | 38,400 | 638,300 | 0 | 526,000 | 0 | 1,202,700 |
| D 0281-00 Substance Abuse | 0.00 | 0 | 0 | 0 | 8,800 | 0 | 8,800 |
| F 0220-02 CW - Federal | 0.00 | 426,800 | 3,527,900 | 0 | 10,152,800 | 0 | 14,107,500 |
| Totals: | 12.64 | 807,800 | 5,143,900 | 0 | 14,194,000 | 0 | 20,145,700 |

# Division of Welfare

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Self-Reliance Programs | 103,743,600 | 104,706,700 | 107,642,700 | 116,344,700 | 112,235,800 | 48,303,300 |
| Benefit Payments | 13,639,400 | 15,063,800 | 15,383,900 | 16,259,600 | 16,053,100 | 76,734,100 |
| Total: | 117,383,000 | 119,770,500 | 123,026,600 | 132,604,300 | 128,288,900 | 125,037,400 |
| **BY FUND SOURCE** | | | | | | |
| General | 32,471,900 | 31,825,200 | 33,423,300 | 37,746,400 | 35,888,400 | 34,395,400 |
| Dedicated | 3,287,700 | 2,902,300 | 3,984,900 | 2,632,100 | 2,632,100 | 3,031,600 |
| Federal | 81,623,400 | 85,043,000 | 85,618,400 | 92,225,800 | 89,768,400 | 87,610,400 |
| Total: | 117,383,000 | 119,770,500 | 123,026,600 | 132,604,300 | 128,288,900 | 125,037,400 |
| Percent Change: | | 2.0% | 2.7% | 7.8% | 4.3% | 1.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 24,580,900 | 24,167,300 | 27,419,800 | 32,893,000 | 30,811,800 | 29,336,700 |
| Operating Expenditures | 22,381,900 | 19,102,500 | 23,439,800 | 21,930,700 | 20,743,000 | 18,966,600 |
| Capital Outlay | 35,300 | 142,400 | 37,600 | 51,100 | 0 | 0 |
| Trustee/Benefit | 70,384,900 | 76,358,300 | 72,129,400 | 77,729,500 | 76,734,100 | 76,734,100 |
| Total: | 117,383,000 | 119,770,500 | 123,026,600 | 132,604,300 | 128,288,900 | 125,037,400 |
| Full-Time Positions (FTP) | 560.20 | 544.81 | 574.81 | 657.81 | 617.81 | 599.81 |

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **549.81** | **33,127,200** | **2,632,100** | **85,298,000** | **121,057,300** |
| Reappropriations | 0.00 | 0 | 1,352,800 | 0 | 1,352,800 |
| HB 805 One-time 1% Salary Increase | 0.00 | 109,900 | 0 | 134,200 | 244,100 |
| Supplementals | 25.00 | 186,200 | 0 | 186,200 | 372,400 |
| **FY 2005 Total Appropriation** | **574.81** | **33,423,300** | **3,984,900** | **85,618,400** | **123,026,600** |
| Non-Cognizable Funds and Transfers | 0.00 | (250,500) | 0 | 1,436,800 | 1,186,300 |
| Budgeted Reversion | 0.00 | (20,400) | 0 | (23,700) | (44,100) |
| **FY 2005 Estimated Expenditures** | **574.81** | **33,152,400** | **3,984,900** | **87,031,500** | **124,168,800** |
| Removal of One-Time Expenditures | 0.00 | (108,300) | (1,352,800) | (1,566,100) | (3,027,200) |
| **FY 2006 Base** | **574.81** | **33,044,100** | **2,632,100** | **85,465,400** | **121,141,600** |
| Benefit Costs | 0.00 | 167,500 | 0 | 204,600 | 372,100 |
| Inflationary Adjustments | 0.00 | 168,900 | 0 | 0 | 168,900 |
| Replacement Items | 0.00 | 0 | 0 | 0 | 0 |
| Nonstandard Adjustments | 0.00 | 9,700 | 0 | 323,400 | 333,100 |
| Annualizations | 0.00 | 508,000 | 0 | 508,000 | 1,016,000 |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 399,500 | 488,300 | 887,800 |
| Fund Shifts | 0.00 | 64,400 | 0 | (64,400) | 0 |
| **FY 2006 Program Maintenance** | **574.81** | **33,962,600** | **3,031,600** | **86,925,300** | **123,919,500** |
| Enhancements | 25.00 | 432,800 | 0 | 685,100 | 1,117,900 |
| **FY 2006 Total** | **599.81** | **34,395,400** | **3,031,600** | **87,610,400** | **125,037,400** |
| Chg from FY 2005 Orig Approp. | 50.00 | 1,268,200 | 399,500 | 2,312,400 | 3,980,100 |
| % Chg from FY 2005 Orig Approp. | 9.1% | 3.8% | 15.2% | 2.7% | 3.3% |

## I. Division of Welfare: Self-Reliance Programs

**STARS Number & Budget Unit:** 270 HWCA

**Bill Number & Chapter:** H345 (Ch.287), H383 (Ch.397), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Self-Reliance Programs are for the personnel and operating expenditures to support the management and operations required to determine eligibility for benefits. All direct assistance payments have been transferred to a separate program titled Benefit Payments beginning in FY 2006.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 24,084,400 | 23,636,500 | 25,035,800 | 28,889,900 | 27,143,400 | 15,824,600 |
| Dedicated | 3,287,700 | 2,902,300 | 3,984,900 | 2,632,100 | 2,632,100 | 2,720,300 |
| Federal | 76,371,500 | 78,167,900 | 78,622,000 | 84,822,700 | 82,460,300 | 29,758,400 |
| Total: | 103,743,600 | 104,706,700 | 107,642,700 | 116,344,700 | 112,235,800 | 48,303,300 |
| Percent Change: | | 0.9% | 2.8% | 8.1% | 4.3% | (55.1%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 24,580,900 | 24,167,300 | 27,419,800 | 32,893,000 | 30,811,800 | 29,336,700 |
| Operating Expenditures | 22,381,900 | 19,102,500 | 23,439,800 | 21,930,700 | 20,743,000 | 18,966,600 |
| Capital Outlay | 35,300 | 142,400 | 37,600 | 51,100 | 0 | 0 |
| Trustee/Benefit | 56,745,500 | 61,294,500 | 56,745,500 | 61,469,900 | 60,681,000 | 0 |
| Total: | 103,743,600 | 104,706,700 | 107,642,700 | 116,344,700 | 112,235,800 | 48,303,300 |
| Full-Time Positions (FTP) | 560.20 | 544.81 | 574.81 | 657.81 | 617.81 | 599.81 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **549.81** | **24,739,700** | **2,632,100** | **78,301,600** | **105,673,400** |
| Reappropriations | 0.00 | 0 | 1,352,800 | 0 | 1,352,800 |
| HB 805 One-time 1% Salary Increase | 0.00 | 109,900 | 0 | 134,200 | 244,100 |
| 1. Growth in Eligibility for Programs | 25.00 | 186,200 | 0 | 186,200 | 372,400 |
| **FY 2005 Total Appropriation** | **574.81** | **25,035,800** | **3,984,900** | **78,622,000** | **107,642,700** |
| Fund Adjustment (Non-Cognizable) | 0.00 | (439,100) | 0 | 1,125,100 | 686,000 |
| Budgeted Reversion | 0.00 | (20,400) | 0 | (23,700) | (44,100) |
| **FY 2005 Estimated Expenditures** | **574.81** | **24,576,300** | **3,984,900** | **79,723,400** | **108,284,600** |
| Removal of One-Time Expenditures | 0.00 | (108,300) | (1,352,800) | (1,254,400) | (2,715,500) |
| **FY 2006 Base** | **574.81** | **24,468,000** | **2,632,100** | **78,469,000** | **105,569,100** |
| Benefit Costs | 0.00 | 167,500 | 0 | 204,600 | 372,100 |
| NS Adjustment - Bldg Svcs Space Charge | 0.00 | 9,700 | 0 | 11,700 | 21,400 |
| Annualization - Eligibility Workers | 0.00 | 508,000 | 0 | 508,000 | 1,016,000 |
| 27th Payroll | 0.00 | 0 | 399,500 | 488,300 | 887,800 |
| Fund Shift - FMAP Change | 0.00 | 64,400 | 0 | (64,400) | 0 |
| **FY 2006 Maintenance (MCO)** | **574.81** | **25,217,600** | **3,031,600** | **79,617,200** | **107,866,400** |
| 1. Child Support Caseload Increases | 15.00 | 267,800 | 0 | 520,100 | 787,900 |
| 2. Food Stamp Caseload Increases | 10.00 | 165,000 | 0 | 165,000 | 330,000 |
| 20. Transfer Benefit Payments | 0.00 | (9,825,800) | (311,300) | (50,543,900) | (60,681,000) |
| **FY 2006 Total Appropriation** | **599.81** | **15,824,600** | **2,720,300** | **29,758,400** | **48,303,300** |
| *Change From FY 2005 Original Approp.* | *50.00* | *(8,915,100)* | *88,200* | *(48,543,200)* | *(57,370,100)* |
| *% Change From FY 2005 Original Approp.* | *9.1%* | *(36.0%)* | *3.4%* | *(62.0%)* | *(54.3%)* |

SUPPLEMENTALS: H345 adds twenty-five self-reliance specialists to accept, review, approve or deny applications for Food Stamps, Child Care Program, Temporary Assistance for Families in Idaho, Aid to the Aged, Blind and Disabled, and Medicaid.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in building services space charges. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: (1) REAPPROPRIATION AUTHORITY. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances of the Cooperative Welfare Fund as appropriated for fiscal year 2005, to be used for nonrecurring expenditures for the Self-Reliance and Benefit Payments Programs only for the period July 1, 2005, through June 30, 2006. The reappropriation shall be computed by the Department of Health and Welfare from available moneys.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0220-03 CW - General | 0.00 | 11,120,100 | 4,685,700 | 0 | 0 | 0 | 15,805,800 |
| OT G 0220-03 CW - General | 0.00 | 18,800 | 0 | 0 | 0 | 0 | 18,800 |
| OT D 0150-01 Economic Recovery | 0.00 | 399,500 | 0 | 0 | 0 | 0 | 399,500 |
| D 0220-05 CW - Other | 599.81 | 55,600 | 2,265,200 | 0 | 0 | 0 | 2,320,800 |
| F 0220-02 CW - Federal | 0.00 | 17,235,600 | 12,015,700 | 0 | 0 | 0 | 29,251,300 |
| OT F 0220-02 CW - Federal | 0.00 | 507,100 | 0 | 0 | 0 | 0 | 507,100 |
| Totals: | 599.81 | 29,336,700 | 18,966,600 | 0 | 0 | 0 | 48,303,300 |

## II. Division of Welfare: Benefit Payments

**STARS Number & Budget Unit:** 270 HWCC

**Bill Number & Chapter:** H383 (Ch.397)

PROGRAM DESCRIPTION: These funds are appropriated in Trustee and Benefits 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 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 8,387,500 | 8,188,700 | 8,387,500 | 8,856,500 | 8,745,000 | 18,570,800 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 311,300 |
| Federal | 5,251,900 | 6,875,100 | 6,996,400 | 7,403,100 | 7,308,100 | 57,852,000 |
| Total: | 13,639,400 | 15,063,800 | 15,383,900 | 16,259,600 | 16,053,100 | 76,734,100 |
| Percent Change: | | 10.4% | 2.1% | 5.7% | 4.4% | 398.8% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Trustee/Benefit | 13,639,400 | 15,063,800 | 15,383,900 | 16,259,600 | 16,053,100 | 76,734,100 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **8,387,500** | **0** | **6,996,400** | **15,383,900** |
| Fund Adjustment (Non-cognizable) | 0.00 | 188,600 | 0 | 311,700 | 500,300 |
| **FY 2005 Estimated Expenditures** | **0.00** | **8,576,100** | **0** | **7,308,100** | **15,884,200** |
| Removal of One-Time Expenditures | 0.00 | 0 | 0 | (311,700) | (311,700) |
| **FY 2006 Base** | **0.00** | **8,576,100** | **0** | **6,996,400** | **15,572,500** |
| Inflationary Adjustments | 0.00 | 168,900 | 0 | 0 | 168,900 |
| Nonstandard Adjustment | 0.00 | 0 | 0 | 311,700 | 311,700 |
| **FY 2006 Maintenance (MCO)** | **0.00** | **8,745,000** | **0** | **7,308,100** | **16,053,100** |
| 20. Transfer Benefit Payments | 0.00 | 9,825,800 | 311,300 | 50,543,900 | 60,681,000 |
| **FY 2006 Total Appropriation** | **0.00** | **18,570,800** | **311,300** | **57,852,000** | **76,734,100** |
| *Change From FY 2005 Original Approp.* | *0.00* | *10,183,300* | *311,300* | *50,855,600* | *61,350,200* |
| *% Change From FY 2005 Original Approp.* | | *121.4%* | | *726.9%* | *398.8%* |

APPROPRIATION HIGHLIGHTS: A 3% medical inflation adjustment was provided for the Aid to the Aged, Blind, and Disabled Program. Nonstandard adjustments reflect increases in federal funds that were originally approved in a noncognizable decision unit in FY 2005. All benefit payments were transferred from Self-Reliance Programs into this program beginning in FY 2006.

LEGISLATIVE INTENT: (1) REAPPROPRIATION AUTHORITY. There is hereby reappropriated to the Department of Health and Welfare any unexpended and unencumbered balances of the Cooperative Welfare Fund as appropriated for fiscal year 2005, to be used for nonrecurring expenditures for the Self-Reliance and Benefit Payments Programs only for the period July 1, 2005, through June 30, 2006. The reappropriation shall be computed by the Department of Health and Welfare from available moneys.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0220-03 CW - General | 0.00 | 0 | 0 | 0 | 18,570,800 | 0 | 18,570,800 |
| D 0220-05 CW - Other | 0.00 | 0 | 0 | 0 | 311,300 | 0 | 311,300 |
| F 0220-02 CW - Federal | 0.00 | 0 | 0 | 0 | 57,852,000 | 0 | 57,852,000 |
| Totals: | 0.00 | 0 | 0 | 0 | 76,734,100 | 0 | 76,734,100 |

# State Independent Living Council

**STARS Number & Budget Unit:** 905 EDND

**Bill Number & Chapter:** S1229 (CH.380), H343 (Ch.), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The State Independent Living Council (SILC) promotes a philosophy of independent living, in order to maximize the independence and productivity of individuals with disabilities and the integration and full inclusion of individuals with disabilities into the mainstream of society. The council is mandatory if the state wishes to receive federal financial assistance. The federal law requires that the SILC be independent of governance from the Idaho Division of Vocational Rehabilitation. This program was transferred to an independent agency beginning in FY 2005.

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 74,800 | 71,300 | 120,100 | 61,800 |
| Dedicated | 0 | 0 | 19,100 | 19,100 | 19,100 | 5,100 |
| Federal | 0 | 0 | 169,100 | 204,400 | 152,400 | 0 |
| Total: | 0 | 0 | 263,000 | 294,800 | 291,600 | 66,900 |
| Percent Change: | | | | 12.1% | 10.9% | (74.6%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 113,000 | 159,800 | 159,400 | 5,100 |
| Operating Expenditures | 0 | 0 | 80,100 | 80,900 | 80,100 | 0 |
| Capital Outlay | 0 | 0 | 0 | 2,000 | 0 | 0 |
| Trustee/Benefit | 0 | 0 | 69,900 | 52,100 | 52,100 | 0 |
| Lump Sum | 0 | 0 | 0 | 0 | 0 | 61,800 |
| Total: | 0 | 0 | 263,000 | 294,800 | 291,600 | 66,900 |
| Full-Time Positions (FTP) | 0.00 | 0.00 | 2.00 | 3.00 | 3.00 | 3.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| HB 805 One-time 1% Salary Increase | 0.00 | 100 | 0 | 800 | 900 |
| 1. Return State Match to Voc Rehab | 0.00 | (4,000) | 0 | (36,100) | (40,100) |
| Other Approp Adjustments | 2.00 | 78,700 | 19,100 | 204,400 | 302,200 |
| **FY 2005 Total Appropriation** | **2.00** | **74,800** | **19,100** | **169,100** | **263,000** |
| Non-Cognizable Funds and Transfers | 1.00 | 0 | 0 | 0 | 0 |
| **FY 2005 Estimated Expenditures** | **3.00** | **74,800** | **19,100** | **169,100** | **263,000** |
| Removal of One-Time Expenditures | 0.00 | (100) | 0 | (800) | (900) |
| Base Adjustments | 0.00 | (14,200) | (19,100) | (168,300) | (201,600) |
| **FY 2006 Base** | **3.00** | **60,500** | **0** | **0** | **60,500** |
| Benefit Costs | 0.00 | 1,300 | 0 | 0 | 1,300 |
| 27th Payroll | 0.00 | 0 | 5,100 | 0 | 5,100 |
| **FY 2006 Maintenance (MCO)** | **3.00** | **61,800** | **5,100** | **0** | **66,900** |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **3.00** | **61,800** | **5,100** | **0** | **66,900** |
| *Change From FY 2005 Original Approp.* | *3.00* | *61,800* | *5,100* | *0* | *66,900* |
| *% Change From FY 2005 Original Approp.* | | | | | |

SUPPLEMENTALS: S1229 transferred $40,100 in funding between the State Independent Living Council (SILC) and the Vocational Rehabilitation Program to accommodate the necessary state match for federal funding for FY 2005.

APPROPRIATION HIGHLIGHTS: Under Base Adjustments, $14,200 from the General Fund was transferred back to the Division of Vocational Rehabilitation to provide the state match for the Independent Living Grants. All other dedicated and federal funds spending authority were also removed since these funds are now continuously appropriated. Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: H347 states it is the intent of the Legislature that the Commission for the Blind and Visually Impaired shall continue to support the State Independent Living Council in fiscal year 2006 at the same level as in fiscal year 2005.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 0 | 61,800 | 61,800 |
| OT D 0150-01 Economic Recovery | 0.00 | 5,100 | 0 | 0 | 0 | 0 | 5,100 |
| Totals: | 0.00 | 5,100 | 0 | 0 | 0 | 61,800 | 66,900 |

# Public Health Districts

**STARS Number & Budget Unit:** 951 HDAA, 952 HDAB, 953 HDAC, 954 HDAD, 955 HDAE, 956 HDAF, 957 HDAG
**Bill Number & Chapter:** H346 (Ch.288), S1230 (Ch.325), H395 (Ch.398)

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 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 9,166,300 | 9,166,300 | 9,557,600 | 10,087,700 | 10,040,900 | 9,624,600 |
| Dedicated | 515,000 | 513,100 | 515,000 | 0 | 0 | 271,400 |
| Total: | 9,681,300 | 9,679,400 | 10,072,600 | 10,087,700 | 10,040,900 | 9,896,000 |
| Percent Change: | | 0.0% | 4.1% | 0.1% | (0.3%) | (1.8%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 8,043,500 | 69,200 | 8,617,100 | 8,583,100 | 8,512,900 |
| Operating Expenditures | 0 | 1,635,900 | 139,800 | 1,470,600 | 1,457,800 | 1,383,100 |
| Lump Sum | 9,681,300 | 0 | 9,863,600 | 0 | 0 | 0 |
| Total: | 9,681,300 | 9,679,400 | 10,072,600 | 10,087,700 | 10,040,900 | 9,896,000 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **9,488,400** | **515,000** | **0** | **10,003,400** |
| HB 805 One-time 1% Salary Increase | 0.00 | 69,200 | 0 | 0 | 69,200 |
| Other Approp Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2005 Total Appropriation** | **0.00** | **9,557,600** | **515,000** | **0** | **10,072,600** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| Budgeted Reversion | 0.00 | (139,800) | 0 | 0 | (139,800) |
| **FY 2005 Estimated Expenditures** | **0.00** | **9,417,800** | **515,000** | **0** | **9,932,800** |
| Removal of One-Time Expenditures | 0.00 | (69,200) | (515,000) | 0 | (584,200) |
| Base Adjustments | 0.00 | 139,800 | 0 | 0 | 139,800 |
| **FY 2006 Base** | **0.00** | **9,488,400** | **0** | **0** | **9,488,400** |
| Benefit Costs | 0.00 | 116,400 | 0 | 0 | 116,400 |
| Inflationary Adjustments | 0.00 | 11,300 | 0 | 0 | 11,300 |
| Nonstandard Adjustments | 0.00 | 8,500 | 0 | 0 | 8,500 |
| 27th Payroll | 0.00 | 0 | 271,400 | 0 | 271,400 |
| **FY 2006 Total Appropriation** | **0.00** | **9,624,600** | **271,400** | **0** | **9,896,000** |
| *Change From FY 2005 Original Approp.* | *0.00* | *136,200* | *(243,600)* | *0* | *(107,400)* |
| *% Change From FY 2005 Original Approp.* | | *1.4%* | *(47.3%)* | | *(1.1%)* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. Medical inflationary increases of 3% were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0290-01 PHT - General | 0.00 | 8,241,500 | 1,383,100 | 0 | 0 | 0 | 9,624,600 |
| OT D 0150-01 Economic Recovery | 0.00 | 271,400 | 0 | 0 | 0 | 0 | 271,400 |
| Totals: | 0.00 | 8,512,900 | 1,383,100 | 0 | 0 | 0 | 9,896,000 |

# Section Contents

## Public Safety

2005 Legislative Session


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# Department of Correction

| DEPARTMENT SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY DIVISION** | | | | | | |
| Support Division | 21,866,000 | 21,749,200 | 23,145,000 | 25,025,500 | 24,474,700 | 24,405,400 |
| Operations Division | 82,877,000 | 80,554,300 | 90,215,600 | 97,601,100 | 96,012,600 | 94,321,300 |
| Idaho Correctional Center | 17,968,700 | 17,935,700 | 18,433,900 | 19,010,800 | 19,010,800 | 19,010,800 |
| Pardons & Parole, Commission | 1,608,700 | 1,540,300 | 1,636,400 | 1,710,500 | 1,702,500 | 1,691,200 |
| Total: | 124,320,400 | 121,779,500 | 133,430,900 | 143,347,900 | 141,200,600 | 139,428,700 |
| **BY FUND SOURCE** | | | | | | |
| General | 108,000,000 | 107,650,800 | 115,090,300 | 126,056,100 | 123,919,800 | 118,566,400 |
| Dedicated | 12,186,600 | 10,490,400 | 14,375,800 | 13,529,000 | 13,450,200 | 16,941,800 |
| Federal | 4,133,800 | 3,638,300 | 3,964,800 | 3,762,800 | 3,830,600 | 3,920,500 |
| Total: | 124,320,400 | 121,779,500 | 133,430,900 | 143,347,900 | 141,200,600 | 139,428,700 |
| Percent Change: | | (2.0%) | 9.6% | 7.4% | 5.8% | 4.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 65,490,500 | 62,698,000 | 70,564,100 | 76,813,900 | 76,431,600 | 75,688,200 |
| Operating Expenditures | 55,750,600 | 54,886,500 | 60,543,000 | 62,095,400 | 61,475,400 | 61,377,800 |
| Capital Outlay | 1,329,300 | 3,186,500 | 573,800 | 2,688,600 | 1,543,600 | 612,700 |
| Trustee/Benefit | 1,750,000 | 1,008,500 | 1,750,000 | 1,750,000 | 1,750,000 | 1,750,000 |
| Total: | 124,320,400 | 121,779,500 | 133,430,900 | 143,347,900 | 141,200,600 | 139,428,700 |
| Full-Time Positions (FTP) | 1,417.30 | 1,417.30 | 1,463.80 | 1,518.40 | 1,517.40 | 1,522.40 |

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 1,522.40 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the divisions specified.

# Support Division

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Support Services | 9,813,600 | 9,696,800 | 9,781,300 | 9,812,300 | 9,651,500 | 9,582,200 |
| Medical Services Contract | 12,052,400 | 12,052,400 | 13,363,700 | 15,213,200 | 14,823,200 | 14,823,200 |
| Total: | 21,866,000 | 21,749,200 | 23,145,000 | 25,025,500 | 24,474,700 | 24,405,400 |
| **BY FUND SOURCE** | | | | | | |
| General | 18,854,800 | 19,188,600 | 20,203,200 | 22,534,600 | 21,985,700 | 21,761,400 |
| Dedicated | 888,700 | 808,700 | 840,000 | 385,900 | 384,300 | 539,800 |
| Federal | 2,122,500 | 1,751,900 | 2,101,800 | 2,105,000 | 2,104,700 | 2,104,200 |
| Total: | 21,866,000 | 21,749,200 | 23,145,000 | 25,025,500 | 24,474,700 | 24,405,400 |
| Percent Change: | | (0.5%) | 6.4% | 8.1% | 5.7% | 5.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 4,696,400 | 4,544,700 | 4,970,800 | 5,193,300 | 5,171,900 | 5,128,800 |
| Operating Expenditures | 15,372,000 | 15,443,800 | 16,424,200 | 17,971,600 | 17,552,800 | 17,526,600 |
| Capital Outlay | 47,600 | 752,200 | 0 | 110,600 | 0 | 0 |
| Trustee/Benefit | 1,750,000 | 1,008,500 | 1,750,000 | 1,750,000 | 1,750,000 | 1,750,000 |
| Total: | 21,866,000 | 21,749,200 | 23,145,000 | 25,025,500 | 24,474,700 | 24,405,400 |
| Full-Time Positions (FTP) | 88.00 | 90.00 | 90.00 | 89.00 | 89.00 | 89.00 |

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **90.00** | **19,197,700** | **837,900** | **2,101,300** | **22,136,900** |
| HB 805 One-time 1% Salary Increase | 0.00 | 40,800 | 2,100 | 500 | 43,400 |
| Supplementals | 0.00 | 964,700 | 0 | 0 | 964,700 |
| **FY 2005 Total Appropriation** | **90.00** | **20,203,200** | **840,000** | **2,101,800** | **23,145,000** |
| Non-Cognizable Funds and Transfers | (1.00) | 0 | (37,700) | 0 | (37,700) |
| Budgeted Reversion | 0.00 | (20,200) | 0 | (200) | (20,400) |
| **FY 2005 Estimated Expenditures** | **89.00** | **20,183,000** | **802,300** | **2,101,600** | **23,086,900** |
| Removal of One-Time Expenditures | 0.00 | (35,700) | (2,100) | (300) | (38,100) |
| Base Adjustments | 0.00 | 15,100 | (430,700) | 0 | (415,600) |
| **FY 2006 Base** | **89.00** | **20,162,400** | **369,500** | **2,101,300** | **22,633,200** |
| Benefit Costs | 0.00 | 67,900 | 4,300 | 1,000 | 73,200 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 0 | 0 | 0 | 0 |
| Nonstandard Adjustments | 0.00 | 735,700 | 2,000 | 0 | 737,700 |
| Annualizations | 0.00 | 282,000 | 0 | 0 | 282,000 |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 164,000 | 1,900 | 165,900 |
| **FY 2006 Program Maintenance** | **89.00** | **21,248,000** | **539,800** | **2,104,200** | **23,892,000** |
| Enhancements | 0.00 | 513,400 | 0 | 0 | 513,400 |
| **FY 2006 Total** | **89.00** | **21,761,400** | **539,800** | **2,104,200** | **24,405,400** |
| Chg from FY 2005 Orig Approp. | (1.00) | 2,563,700 | (298,100) | 2,900 | 2,268,500 |
| % Chg from FY 2005 Orig Approp. | (1.1%) | 13.4% | (35.6%) | 0.1% | 10.2% |

## I. Support Division: Support Services

**STARS Number & Budget Unit:** 230 CCAA

**Bill Number & Chapter:** S1216 (Ch.319), S1230 (Ch.325), H395 (Ch.398)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 6,879,900 | 7,213,700 | 6,917,000 | 7,398,900 | 7,240,000 | 7,015,700 |
| Dedicated | 811,200 | 731,200 | 762,500 | 308,400 | 306,800 | 462,300 |
| Federal | 2,122,500 | 1,751,900 | 2,101,800 | 2,105,000 | 2,104,700 | 2,104,200 |
| Total: | 9,813,600 | 9,696,800 | 9,781,300 | 9,812,300 | 9,651,500 | 9,582,200 |
| Percent Change: | | (1.2%) | 0.9% | 0.3% | (1.3%) | (2.0%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 4,696,400 | 4,544,700 | 4,970,800 | 5,193,300 | 5,171,900 | 5,128,800 |
| Operating Expenditures | 3,319,600 | 3,391,400 | 3,060,500 | 2,758,400 | 2,729,600 | 2,703,400 |
| Capital Outlay | 47,600 | 752,200 | 0 | 110,600 | 0 | 0 |
| Trustee/Benefit | 1,750,000 | 1,008,500 | 1,750,000 | 1,750,000 | 1,750,000 | 1,750,000 |
| Total: | 9,813,600 | 9,696,800 | 9,781,300 | 9,812,300 | 9,651,500 | 9,582,200 |
| Full-Time Positions (FTP) | 88.00 | 90.00 | 90.00 | 89.00 | 89.00 | 89.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **90.00** | **6,876,200** | **760,400** | **2,101,300** | **9,737,900** |
| HB 805 One-time 1% Salary Increase | 0.00 | 40,800 | 2,100 | 500 | 43,400 |
| **FY 2005 Total Appropriation** | **90.00** | **6,917,000** | **762,500** | **2,101,800** | **9,781,300** |
| Non-Cognizable Funds and Transfers | (1.00) | 0 | (37,700) | 0 | (37,700) |
| Budgeted Reversion | 0.00 | (20,200) | 0 | (200) | (20,400) |
| **FY 2005 Estimated Expenditures** | **89.00** | **6,896,800** | **724,800** | **2,101,600** | **9,723,200** |
| Removal of One-Time Expenditures | 0.00 | (35,700) | (2,100) | (300) | (38,100) |
| Base Adjustments | 0.00 | 15,100 | (430,700) | 0 | (415,600) |
| **FY 2006 Base** | **89.00** | **6,876,200** | **292,000** | **2,101,300** | **9,269,500** |
| Benefit Costs | 0.00 | 67,900 | 4,300 | 1,000 | 73,200 |
| Nonstandard Adjustments | 0.00 | 71,600 | 2,000 | 0 | 73,600 |
| 27th Payroll | 0.00 | 0 | 164,000 | 1,900 | 165,900 |
| **FY 2006 Total Appropriation** | **89.00** | **7,015,700** | **462,300** | **2,104,200** | **9,582,200** |
| *Change From FY 2005 Original Approp.* | *(1.00)* | *139,500* | *(298,100)* | *2,900* | *(155,700)* |
| *% Change From FY 2005 Original Approp.* | *(1.1%)* | *2.0%* | *(39.2%)* | *0.1%* | *(1.6%)* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 83.50 | 4,697,300 | 2,318,400 | 0 | 0 | 0 | 7,015,700 |
| OT D 0150-01 Economic Recovery | 0.00 | 157,200 | 0 | 0 | 0 | 0 | 157,200 |
| D 0284-00 Parolee Supervision | 2.00 | 85,300 | 25,600 | 0 | 0 | 0 | 110,900 |
| OT D 0284-00 Parolee Supervision | 0.00 | 2,700 | 0 | 0 | 0 | 0 | 2,700 |
| D 0349-00 Miscellaneous Rev | 2.00 | 120,900 | 66,500 | 0 | 0 | 0 | 187,400 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 4,100 | 0 | 0 | 0 | 0 | 4,100 |
| F 0348-00 Federal Grant | 1.50 | 59,400 | 292,900 | 0 | 1,750,000 | 0 | 2,102,300 |
| OT F 0348-00 Federal Grant | 0.00 | 1,900 | 0 | 0 | 0 | 0 | 1,900 |
| Totals: | 89.00 | 5,128,800 | 2,703,400 | 0 | 1,750,000 | 0 | 9,582,200 |

## II. Support Division: Medical Services Contract

**STARS Number & Budget Unit:** 230 CCAO

**Bill Number & Chapter:** S1216 (Ch.319), H327 (Ch.245), S1230 (Ch.325), H395 (Ch.398)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 11,974,900 | 11,974,900 | 13,286,200 | 15,135,700 | 14,745,700 | 14,745,700 |
| Dedicated | 77,500 | 77,500 | 77,500 | 77,500 | 77,500 | 77,500 |
| Total: | 12,052,400 | 12,052,400 | 13,363,700 | 15,213,200 | 14,823,200 | 14,823,200 |
| Percent Change: | | 0.0% | 10.9% | 13.8% | 10.9% | 10.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Operating Expenditures | 12,052,400 | 12,052,400 | 13,363,700 | 15,213,200 | 14,823,200 | 14,823,200 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **12,321,500** | **77,500** | **0** | **12,399,000** |
| 1. Medical Services Contract | 0.00 | 964,700 | 0 | 0 | 964,700 |
| **FY 2005 Total Appropriation** | **0.00** | **13,286,200** | **77,500** | **0** | **13,363,700** |
| **FY 2006 Base** | **0.00** | **13,286,200** | **77,500** | **0** | **13,363,700** |
| Nonstandard Adjustments | 0.00 | 664,100 | 0 | 0 | 664,100 |
| Annualizations | 0.00 | 282,000 | 0 | 0 | 282,000 |
| **FY 2006 Maintenance (MCO)** | **0.00** | **14,232,300** | **77,500** | **0** | **14,309,800** |
| 1. Medical Costs for New Beds | 0.00 | 513,400 | 0 | 0 | 513,400 |
| **FY 2006 Total Appropriation** | **0.00** | **14,745,700** | **77,500** | **0** | **14,823,200** |
| *Change From FY 2005 Original Approp.* | *0.00* | *2,424,200* | *0* | *0* | *2,424,200* |
| *% Change From FY 2005 Original Approp.* | | *19.7%* | *0.0%* | | *19.6%* |

SUPPLEMENTALS: House Bill 327 appropriated additional moneys to the Idaho Department of Correction to cover those costs associated with inmate population growth.

APPROPRIATION HIGHLIGHTS: Nonstandard adjustments provides a 4.5% contractual inflationary increase related to medical services. Annualizations reflect those costs associated with the supplemental appropriation as authorized in H327. Additional funding is provided to cover anticipated inmate growth in fiscal year 2006.

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

.

| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 14,745,700 | 0 | 0 | 0 | 14,745,700 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 77,500 | 0 | 0 | 0 | 77,500 |
| Totals: | 0.00 | 0 | 14,823,200 | 0 | 0 | 0 | 14,823,200 |

# Operations Division

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Operations Administration | 4,278,900 | 4,617,400 | 6,896,500 | 5,232,800 | 5,219,200 | 5,215,400 |
| Offender Programs | 4,001,100 | 3,788,800 | 2,804,900 | 3,113,900 | 3,096,300 | 3,088,300 |
| Community Supervision | 15,099,700 | 14,875,900 | 15,727,000 | 17,317,000 | 17,161,400 | 16,914,100 |
| Community Work Centers | 3,835,700 | 3,634,700 | 3,891,900 | 4,226,000 | 4,164,700 | 4,006,000 |
| Idaho State Corr Inst - Boise | 18,183,100 | 17,341,300 | 19,658,600 | 22,536,300 | 22,159,100 | 21,368,500 |
| Idaho Corr Inst - Orofino | 8,625,100 | 7,991,500 | 9,000,900 | 9,239,200 | 9,166,000 | 9,110,800 |
| N Idaho Corr Inst - Cottonwood | 3,762,500 | 3,730,300 | 4,425,500 | 4,618,400 | 4,419,300 | 4,393,500 |
| S Idaho Corr Inst - Boise | 7,609,700 | 7,655,500 | 9,133,100 | 9,345,000 | 9,188,700 | 9,069,300 |
| Idaho Max Sec Inst - Boise | 8,642,900 | 8,347,400 | 9,148,600 | 9,424,800 | 9,311,800 | 9,250,400 |
| St. Anthony Work Camp | 2,778,500 | 2,602,600 | 3,014,800 | 3,267,300 | 3,223,800 | 3,185,700 |
| Pocatello Women's Corr Center | 4,984,800 | 4,806,500 | 5,352,900 | 5,815,400 | 5,578,100 | 5,536,500 |
| S Boise Women's Corr Center | 1,075,000 | 1,162,400 | 1,160,900 | 3,465,000 | 3,324,200 | 3,182,800 |
| Total: | 82,877,000 | 80,554,300 | 90,215,600 | 97,601,100 | 96,012,600 | 94,321,300 |
| **BY FUND SOURCE** | | | | | | |
| General | 69,992,100 | 69,382,500 | 75,241,100 | 83,224,500 | 81,645,100 | 76,571,800 |
| Dedicated | 10,873,600 | 9,285,400 | 13,111,500 | 12,718,800 | 12,641,600 | 15,933,200 |
| Federal | 2,011,300 | 1,886,400 | 1,863,000 | 1,657,800 | 1,725,900 | 1,816,300 |
| Total: | 82,877,000 | 80,554,300 | 90,215,600 | 97,601,100 | 96,012,600 | 94,321,300 |
| Percent Change: | | (2.8%) | 12.0% | 8.2% | 6.4% | 4.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 59,520,700 | 56,972,300 | 64,256,400 | 70,213,100 | 69,858,000 | 69,169,000 |
| Operating Expenditures | 22,106,800 | 21,215,700 | 25,385,400 | 24,810,000 | 24,611,000 | 24,539,600 |
| Capital Outlay | 1,249,500 | 2,366,300 | 573,800 | 2,578,000 | 1,543,600 | 612,700 |
| Total: | 82,877,000 | 80,554,300 | 90,215,600 | 97,601,100 | 96,012,600 | 94,321,300 |
| Full-Time Positions (FTP) | 1,303.30 | 1,301.30 | 1,347.80 | 1,403.40 | 1,402.40 | 1,407.40 |

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **1,310.80** | **71,678,000** | **11,574,600** | **1,856,600** | **85,109,200** |
| HB 805 One-time 1% Salary Increase | 0.00 | 469,800 | 44,000 | 6,400 | 520,200 |
| Supplementals | 37.00 | 3,093,300 | 1,492,900 | 0 | 4,586,200 |
| **FY 2005 Total Appropriation** | **1,347.80** | **75,241,100** | **13,111,500** | **1,863,000** | **90,215,600** |
| Non-Cognizable Funds and Transfers | 2.60 | 0 | 37,700 | 342,200 | 379,900 |
| Budgeted Reversion | 0.00 | (312,900) | (23,000) | (1,200) | (337,100) |
| **FY 2005 Estimated Expenditures** | **1,350.40** | **74,928,200** | **13,126,200** | **2,204,000** | **90,258,400** |
| Removal of One-Time Expenditures | (1.60) | (1,838,800) | (1,618,400) | (232,500) | (3,689,700) |
| Base Adjustments | 0.00 | 623,700 | (358,400) | (139,800) | 125,500 |
| **FY 2006 Base** | **1,348.80** | **73,713,100** | **11,149,400** | **1,831,700** | **86,694,200** |
| Benefit Costs | 0.00 | 873,600 | 80,800 | 11,700 | 966,100 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 0 | 18,100 | 0 | 18,100 |
| Nonstandard Adjustments | 0.00 | 90,000 | 6,500 | 0 | 96,500 |
| Annualizations | 0.00 | 657,100 | 80,400 | 0 | 737,500 |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 2,089,400 | 17,200 | 2,106,600 |
| Fund Shifts | 0.00 | (1,379,900) | 1,517,900 | (138,000) | 0 |
| **FY 2006 Program Maintenance** | **1,348.80** | **73,953,900** | **14,942,500** | **1,722,600** | **90,619,000** |
| Enhancements | 58.60 | 2,617,900 | 990,700 | 93,700 | 3,702,300 |
| Revenue Transfers | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total** | **1,407.40** | **76,571,800** | **15,933,200** | **1,816,300** | **94,321,300** |
| Chg from FY 2005 Orig Approp. | 96.60 | 4,893,800 | 4,358,600 | (40,300) | 9,212,100 |
| % Chg from FY 2005 Orig Approp. | 7.4% | 6.8% | 37.7% | (2.2%) | 10.8% |

## I. Operations Division: Operations Administration

**STARS Number & Budget Unit:** 230 CCAL

**Bill Number & Chapter:** S1216 (Ch.319), H327 (Ch.245), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Operations Administration includes the division administrator, two deputy administrators, a program coordinator and support personnel. Funding for county jails and contracts for out-of-state prison beds are in the operations budget of this program.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 3,899,900 | 4,292,100 | 5,974,800 | 5,021,100 | 5,007,500 | 4,988,500 |
| Dedicated | 36,200 | 13,300 | 746,200 | 36,200 | 36,200 | 51,400 |
| Federal | 342,800 | 312,000 | 175,500 | 175,500 | 175,500 | 175,500 |
| Total: | 4,278,900 | 4,617,400 | 6,896,500 | 5,232,800 | 5,219,200 | 5,215,400 |
| Percent Change: | | 7.9% | 49.4% | (24.1%) | (24.3%) | (24.4%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 417,100 | 376,000 | 436,700 | 458,800 | 457,200 | 453,400 |
| Operating Expenditures | 3,861,800 | 4,241,400 | 6,459,800 | 4,763,200 | 4,762,000 | 4,762,000 |
| Capital Outlay | 0 | 0 | 0 | 10,800 | 0 | 0 |
| Total: | 4,278,900 | 4,617,400 | 6,896,500 | 5,232,800 | 5,219,200 | 5,215,400 |
| 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 2005 Original Appropriation** | **6.00** | **4,001,800** | **36,200** | **175,500** | **4,213,500** |
| HB 805 One-time 1% Salary Increase | 0.00 | 3,800 | 0 | 0 | 3,800 |
| 1. County & Contract Beds | 0.00 | 1,969,200 | 710,000 | 0 | 2,679,200 |
| **FY 2005 Total Appropriation** | **6.00** | **5,974,800** | **746,200** | **175,500** | **6,896,500** |
| Budgeted Reversion | 0.00 | (1,400) | 0 | 0 | (1,400) |
| **FY 2005 Estimated Expenditures** | **6.00** | **5,973,400** | **746,200** | **175,500** | **6,895,100** |
| Removal of One-Time Expenditures | 0.00 | (991,300) | (710,000) | 0 | (1,701,300) |
| Base Adjustments | 0.00 | 800 | 0 | 0 | 800 |
| **FY 2006 Base** | **6.00** | **4,982,900** | **36,200** | **175,500** | **5,194,600** |
| Benefit Costs | 0.00 | 5,300 | 0 | 0 | 5,300 |
| Nonstandard Adjustments | 0.00 | 300 | 0 | 0 | 300 |
| 27th Payroll | 0.00 | 0 | 15,200 | 0 | 15,200 |
| **FY 2006 Total Appropriation** | **6.00** | **4,988,500** | **51,400** | **175,500** | **5,215,400** |
| *Change From FY 2005 Original Approp.* | *0.00* | *986,700* | *15,200* | *0* | *1,001,900* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *24.7%* | *42.0%* | *0.0%* | *23.8%* |

SUPPLEMENTALS: House Bill 327 appropriated additional moneys to the Idaho Department of Correction to cover those costs associated with inmate population growth.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 6.00 | 438,200 | 4,550,300 | 0 | 0 | 0 | 4,988,500 |
| OT D 0150-01 Economic Recovery | 0.00 | 15,200 | 0 | 0 | 0 | 0 | 15,200 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 36,200 | 0 | 0 | 0 | 36,200 |
| F 0348-00 Federal Grant | 0.00 | 0 | 175,500 | 0 | 0 | 0 | 175,500 |
| Totals: | 6.00 | 453,400 | 4,762,000 | 0 | 0 | 0 | 5,215,400 |

## II. Operations Division: Offender Programs

**STARS Number & Budget Unit:** 230 CCAB

**Bill Number & Chapter:** S1216 (Ch.319), H327 (Ch.245), S1230 (Ch.325), H395 (Ch.398)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,874,400 | 2,769,700 | 1,605,200 | 1,649,000 | 1,633,300 | 1,609,300 |
| Dedicated | 57,400 | 107,900 | 257,400 | 307,400 | 307,400 | 326,500 |
| Federal | 1,069,300 | 911,200 | 942,300 | 1,157,500 | 1,155,600 | 1,152,500 |
| Total: | 4,001,100 | 3,788,800 | 2,804,900 | 3,113,900 | 3,096,300 | 3,088,300 |
| Percent Change: | | (5.3%) | (26.0%) | 11.0% | 10.4% | 10.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,925,500 | 1,828,900 | 911,000 | 1,050,100 | 1,046,200 | 1,038,200 |
| Operating Expenditures | 2,030,700 | 1,836,000 | 1,893,900 | 2,063,800 | 2,050,100 | 2,050,100 |
| Capital Outlay | 44,900 | 123,900 | 0 | 0 | 0 | 0 |
| Total: | 4,001,100 | 3,788,800 | 2,804,900 | 3,113,900 | 3,096,300 | 3,088,300 |
| Full-Time Positions (FTP) | 37.47 | 36.97 | 16.97 | 18.57 | 18.57 | 18.57 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **16.97** | **1,600,400** | **57,400** | **939,300** | **2,597,100** |
| HB 805 One-time 1% Salary Increase | 0.00 | 4,800 | 0 | 3,000 | 7,800 |
| 1. Community Treatment Services | 0.00 | 0 | 200,000 | 0 | 200,000 |
| **FY 2005 Total Appropriation** | **16.97** | **1,605,200** | **257,400** | **942,300** | **2,804,900** |
| Non-Cognizable Funds and Transfers | 1.60 | 0 | 0 | 328,800 | 328,800 |
| Budgeted Reversion | 0.00 | (6,800) | 0 | (200) | (7,000) |
| **FY 2005 Estimated Expenditures** | **18.57** | **1,598,400** | **257,400** | **1,270,900** | **3,126,700** |
| Removal of One-Time Expenditures | (1.60) | (4,000) | (200,000) | (230,100) | (434,100) |
| Base Adjustments | 0.00 | 6,000 | 0 | 0 | 6,000 |
| **FY 2006 Base** | **16.97** | **1,600,400** | **57,400** | **1,040,800** | **2,698,600** |
| Benefit Costs | 0.00 | 6,900 | 0 | 6,600 | 13,500 |
| Nonstandard Adjustments | 0.00 | 2,000 | 0 | 0 | 2,000 |
| 27th Payroll | 0.00 | 0 | 19,100 | 11,400 | 30,500 |
| **FY 2006 Maintenance (MCO)** | **16.97** | **1,609,300** | **76,500** | **1,058,800** | **2,744,600** |
| 3. ISRF Program | 0.00 | 0 | 250,000 | 0 | 250,000 |
| 4. Federal Grant | 1.60 | 0 | 0 | 93,700 | 93,700 |
| Revenue Transfers | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **18.57** | **1,609,300** | **326,500** | **1,152,500** | **3,088,300** |
| *Change From FY 2005 Original Approp.* | *1.60* | *8,900* | *269,100* | *213,200* | *491,200* |
| *% Change From FY 2005 Original Approp.* | *9.4%* | *0.6%* | *468.8%* | *22.7%* | *18.9%* |

SUPPLEMENTALS: House Bill 327 appropriated additional moneys to the Idaho Department of Correction to cover those costs associated with inmate population growth.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Two enhancements were also funded. The first established intermediate sanction & revocation programs at two facilities to help reduce prison overcrowding and increase offender accountability, and the second provided spending authority to help eliminate sexual assaults and rapes in detention centers, jails, and prisons, as federally mandated. Revenue transfers reflect adjustments made between dedicated fund sub accounts.

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 8.00 | 555,800 | 1,053,500 | 0 | 0 | 0 | 1,609,300 |
| OT D 0150-01 Economic Recovery | 0.00 | 19,100 | 0 | 0 | 0 | 0 | 19,100 |
| D 0282-00 Inmate Labor | 0.00 | 0 | 250,000 | 0 | 0 | 0 | 250,000 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 57,400 | 0 | 0 | 0 | 57,400 |
| F 0348-00 Federal Grant | 10.57 | 451,900 | 689,200 | 0 | 0 | 0 | 1,141,100 |
| OT F 0348-00 Federal Grant | 0.00 | 11,400 | 0 | 0 | 0 | 0 | 11,400 |
| Totals: | 18.57 | 1,038,200 | 2,050,100 | 0 | 0 | 0 | 3,088,300 |

## III. Operations Division: Community Supervision

**STARS Number & Budget Unit:** 230 CCAJ

**Bill Number & Chapter:** S1216 (Ch.319), S1230 (Ch.325), H395 (Ch.398)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 12,214,300 | 12,193,900 | 12,283,600 | 13,006,500 | 12,797,100 | 12,368,000 |
| Dedicated | 2,725,500 | 2,440,700 | 3,154,100 | 4,140,200 | 4,122,700 | 4,376,100 |
| Federal | 159,900 | 241,300 | 289,300 | 170,300 | 241,600 | 170,000 |
| Total: | 15,099,700 | 14,875,900 | 15,727,000 | 17,317,000 | 17,161,400 | 16,914,100 |
| Percent Change: | | (1.5%) | 5.7% | 10.1% | 9.1% | 7.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 11,955,100 | 11,604,500 | 12,899,000 | 14,324,100 | 14,267,100 | 14,091,200 |
| Operating Expenditures | 2,708,800 | 2,533,700 | 2,747,900 | 2,799,000 | 2,775,200 | 2,703,800 |
| Capital Outlay | 435,800 | 737,700 | 80,100 | 193,900 | 119,100 | 119,100 |
| Total: | 15,099,700 | 14,875,900 | 15,727,000 | 17,317,000 | 17,161,400 | 16,914,100 |
| Full-Time Positions (FTP) | 246.08 | 245.08 | 253.08 | 269.08 | 269.08 | 269.08 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **253.08** | **12,197,100** | **3,135,500** | **288,800** | **15,621,400** |
| HB 805 One-time 1% Salary Increase | 0.00 | 86,500 | 18,600 | 500 | 105,600 |
| **FY 2005 Total Appropriation** | **253.08** | **12,283,600** | **3,154,100** | **289,300** | **15,727,000** |
| Non-Cognizable Funds and Transfers | 1.00 | 0 | 37,700 | 0 | 37,700 |
| Budgeted Reversion | 0.00 | (41,200) | (400) | (500) | (42,100) |
| **FY 2005 Estimated Expenditures** | **254.08** | **12,242,400** | **3,191,400** | **288,800** | **15,722,600** |
| Removal of One-Time Expenditures | 0.00 | (84,500) | (101,900) | 0 | (186,400) |
| Base Adjustments | 0.00 | 39,200 | 0 | (121,400) | (82,200) |
| **FY 2006 Base** | **254.08** | **12,197,100** | **3,089,500** | **167,400** | **15,454,000** |
| Benefit Costs | 0.00 | 157,100 | 37,700 | 400 | 195,200 |
| Nonstandard Adjustments | 0.00 | 13,800 | 0 | 0 | 13,800 |
| Annualizations | 0.00 | 0 | 80,400 | 0 | 80,400 |
| 27th Payroll | 0.00 | 0 | 427,800 | 2,200 | 430,000 |
| **FY 2006 Maintenance (MCO)** | **254.08** | **12,368,000** | **3,635,400** | **170,000** | **16,173,400** |
| 1. Client Growth | 14.00 | 0 | 699,600 | 0 | 699,600 |
| 2. Interstate Compact | 1.00 | 0 | 41,100 | 0 | 41,100 |
| **FY 2006 Total Appropriation** | **269.08** | **12,368,000** | **4,376,100** | **170,000** | **16,914,100** |
| *Change From FY 2005 Original Approp.* | *16.00* | *170,900* | *1,240,600* | *(118,800)* | *1,292,700* |
| *% Change From FY 2005 Original Approp.* | *6.3%* | *1.4%* | *39.6%* | *(41.1%)* | *8.3%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in risk management rates. Annualized personnel costs for three probation and parole officer senior positions that had been funded for six months. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Two enhancements were also funded. The first added nine probation and parole officers, three pre-sentence investigators, and two financial support technicians for supervising about 648 new offenders. The second added one technical records specialist for filing, data entry, and record keeping for offenders participating in the Interstate Compact program.

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

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| FY 2006 APPROPRIATION: | | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|---|
| | G | 0001-00 General | 202.75 | 10,343,400 | 2,024,600 | 0 | 0 | 0 | 12,368,000 |
| OT | D | 0150-01 Economic Recovery | 0.00 | 341,100 | 0 | 0 | 0 | 0 | 341,100 |
| | D | 0284-00 Parolee Supervision | 65.83 | 3,257,400 | 565,000 | 0 | 0 | 0 | 3,822,400 |
| OT | D | 0284-00 Parolee Supervision | 0.00 | 86,700 | 6,800 | 119,100 | 0 | 0 | 212,600 |
| | F | 0348-00 Federal Grant | 0.50 | 60,400 | 107,400 | 0 | 0 | 0 | 167,800 |
| OT | F | 0348-00 Federal Grant | 0.00 | 2,200 | 0 | 0 | 0 | 0 | 2,200 |
| | | Totals: | 269.08 | 14,091,200 | 2,703,800 | 119,100 | 0 | 0 | 16,914,100 |

## IV. Operations Division: Community Work Centers

**STARS Number & Budget Unit:** 230 CCAN

**Bill Number & Chapter:** S1216 (Ch.319), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: There are four facilities being supervised under Community Corrections. Four are work centers located in Nampa, Boise, Twin Falls, and Idaho Falls. CWC's are residential facilities that serve two main purposes. First, they allow offenders to work while becoming reunited with families and communities. Secondly, the centers offer selected inmates, who are within 10 months of release, a chance to prepare themselves for release while providing protection to the community through high accountability and security of the offender.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,557,500 | 2,492,300 | 2,615,400 | 2,923,800 | 2,876,000 | 2,634,600 |
| Dedicated | 1,278,200 | 1,142,400 | 1,276,500 | 1,302,200 | 1,288,700 | 1,371,400 |
| Total: | 3,835,700 | 3,634,700 | 3,891,900 | 4,226,000 | 4,164,700 | 4,006,000 |
| Percent Change: | | (5.2%) | 7.1% | 8.6% | 7.0% | 2.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,640,900 | 2,570,200 | 2,727,500 | 2,873,600 | 2,861,000 | 2,837,800 |
| Operating Expenditures | 1,174,800 | 1,001,800 | 1,164,400 | 1,181,100 | 1,168,200 | 1,168,200 |
| Capital Outlay | 20,000 | 62,700 | 0 | 171,300 | 135,500 | 0 |
| Total: | 3,835,700 | 3,634,700 | 3,891,900 | 4,226,000 | 4,164,700 | 4,006,000 |
| Full-Time Positions (FTP) | 60.00 | 58.00 | 58.00 | 58.00 | 58.00 | 58.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **58.00** | **2,594,400** | **1,275,100** | **0** | **3,869,500** |
| HB 805 One-time 1% Salary Increase | 0.00 | 21,000 | 1,400 | 0 | 22,400 |
| **FY 2005 Total Appropriation** | **58.00** | **2,615,400** | **1,276,500** | **0** | **3,891,900** |
| Budgeted Reversion | 0.00 | (2,100) | (9,100) | 0 | (11,200) |
| **FY 2005 Estimated Expenditures** | **58.00** | **2,613,300** | **1,267,400** | **0** | **3,880,700** |
| Removal of One-Time Expenditures | 0.00 | (18,900) | (1,400) | 0 | (20,300) |
| Base Adjustments | 0.00 | 0 | 9,100 | 0 | 9,100 |
| **FY 2006 Base** | **58.00** | **2,594,400** | **1,275,100** | **0** | **3,869,500** |
| Benefit Costs | 0.00 | 40,200 | 2,900 | 0 | 43,100 |
| Nonstandard Adjustments | 0.00 | 0 | 3,800 | 0 | 3,800 |
| 27th Payroll | 0.00 | 0 | 89,600 | 0 | 89,600 |
| **FY 2006 Maintenance (MCO)** | **58.00** | **2,634,600** | **1,371,400** | **0** | **4,006,000** |
| Revenue Transfers | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **58.00** | **2,634,600** | **1,371,400** | **0** | **4,006,000** |
| *Change From FY 2005 Original Approp.* | *0.00* | *40,200* | *96,300* | *0* | *136,500* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *1.5%* | *7.6%* | | *3.5%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Revenue transfers reflect adjustments made between dedicated fund sub accounts.

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 54.50 | 2,580,800 | 53,800 | 0 | 0 | 0 | 2,634,600 |
| OT D 0150-01 Economic Recovery | 0.00 | 84,100 | 0 | 0 | 0 | 0 | 84,100 |
| D 0282-00 Inmate Labor | 3.50 | 167,400 | 1,087,200 | 0 | 0 | 0 | 1,254,600 |
| OT D 0282-00 Inmate Labor | 0.00 | 5,500 | 0 | 0 | 0 | 0 | 5,500 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 27,200 | 0 | 0 | 0 | 27,200 |
| Totals: | 58.00 | 2,837,800 | 1,168,200 | 0 | 0 | 0 | 4,006,000 |

## V. Operations Division: Idaho State Correctional Institution - Boise

**STARS Number & Budget Unit:** 230 CCAC

**Bill Number & Chapter:** S1162 (Ch.43), S1216 (Ch.319), H327 (Ch.245), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: ISCI is the state's oldest and largest facility. It is the primary facility for long-term male, medium-custody offenders. It also has special-use beds for infirmary, outpatient mental health, and geriatric inmates. The compound includes a chapel, recreation center, school, large correctional industries operation, and a medical clinic. The safe operating capacity at ISCI is 1,338 beds.
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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 16,350,200 | 15,651,300 | 17,534,200 | 20,764,500 | 20,389,000 | 17,574,200 |
| Dedicated | 1,781,600 | 1,634,900 | 2,070,300 | 1,714,900 | 1,713,400 | 3,738,100 |
| Federal | 51,300 | 55,100 | 54,100 | 56,900 | 56,700 | 56,200 |
| Total: | 18,183,100 | 17,341,300 | 19,658,600 | 22,536,300 | 22,159,100 | 21,368,500 |
| Percent Change: | | (4.6%) | 13.4% | 14.6% | 12.7% | 8.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 14,662,800 | 13,604,300 | 16,021,600 | 17,449,600 | 17,304,100 | 17,308,900 |
| Operating Expenditures | 3,474,500 | 3,457,200 | 3,637,000 | 3,986,500 | 3,956,200 | 3,956,200 |
| Capital Outlay | 45,800 | 279,800 | 0 | 1,100,200 | 898,800 | 103,400 |
| Total: | 18,183,100 | 17,341,300 | 19,658,600 | 22,536,300 | 22,159,100 | 21,368,500 |
| Full-Time Positions (FTP) | 337.50 | 335.50 | 357.00 | 364.00 | 363.00 | 368.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **343.00** | **17,238,000** | **1,692,200** | **53,600** | **18,983,800** |
| HB 805 One-time 1% Salary Increase | 0.00 | 126,800 | 2,800 | 500 | 130,100 |
| 1. Facility Population Increase | 9.00 | 499,000 | 0 | 0 | 499,000 |
| 2. Balla Case | 5.00 | 45,700 | 0 | 0 | 45,700 |
| 3. Endowment Reallocation | 0.00 | (375,300) | 375,300 | 0 | 0 |
| **FY 2005 Total Appropriation** | **357.00** | **17,534,200** | **2,070,300** | **54,100** | **19,658,600** |
| Non-Cognizable Funds and Transfers | (1.00) | (24,000) | 0 | 0 | (24,000) |
| Budgeted Reversion | 0.00 | (99,400) | (200) | (500) | (100,100) |
| **FY 2005 Estimated Expenditures** | **356.00** | **17,410,800** | **2,070,100** | **53,600** | **19,534,500** |
| Removal of One-Time Expenditures | 0.00 | (103,200) | (2,600) | 0 | (105,800) |
| Base Adjustments | 0.00 | 451,100 | (375,300) | 0 | 75,800 |
| **FY 2006 Base** | **356.00** | **17,758,700** | **1,692,200** | **53,600** | **19,504,500** |
| Benefit Costs | 0.00 | 242,200 | 5,300 | 800 | 248,300 |
| Nonstandard Adjustments | 0.00 | 27,200 | 0 | 0 | 27,200 |
| Annualizations | 0.00 | 386,800 | 0 | 0 | 386,800 |
| 27th Payroll | 0.00 | 0 | 522,700 | 1,800 | 524,500 |
| Endowment Reallocation | 0.00 | (1,517,900) | 1,517,900 | 0 | 0 |
| **FY 2006 Maintenance (MCO)** | **356.00** | **16,897,000** | **3,738,100** | **56,200** | **20,691,300** |
| 5. Sprung Structure | 12.00 | 677,200 | 0 | 0 | 677,200 |
| **FY 2006 Total Appropriation** | **368.00** | **17,574,200** | **3,738,100** | **56,200** | **21,368,500** |
| *Change From FY 2005 Original Approp.* | *25.00* | *336,200* | *2,045,900* | *2,600* | *2,384,700* |
| *% Change From FY 2005 Original Approp.* | *7.3%* | *2.0%* | *120.9%* | *4.9%* | *12.6%* |

SUPPLEMENTALS: House Bill 327 appropriated additional moneys to the Idaho Department of Correction to cover those costs associated with inmate population growth. Senate Bill 1162 shifted general fund moneys to the Penitentiary Endowment Income Fund as part of the endowment fund reallocation plan for fiscal year 2005.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in risk management rates. Annualized the operating costs associated with adding 159 additional beds. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Endowment reallocation reflects a shift from the General Fund to the Penitentiary Endowment Income Fund as part of the endowment fund fix for fiscal year 2006. Funding was also provided to staff low-cost inmate housing being constructed at the facility for an additional 100 beds. Actual construction costs for this housing totaled $745,700 which was subsequently approved and funded through the Permanent Building Fund.

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

OTHER LEGISLATION: The United States District Court for the District of Idaho, after reviewing its expert's preliminary report dated December 9, 2004, had concluded "that there is evidence of current and ongoing constitutional violations at ISCI that would warrant a continuation of the population caps on Units 9, 10, 11, and 13 as ordered in Balla II. It also appears that Defendants' insistence on double-celling all units at ISCI will create even more constitutional violations than those addressed in the Balla II injunctive orders."

To address the court's concerns and to allow the lifting of these population caps, the Legislature passed House Bill 362 that appropriated $710,000 from the Permanent Building Fund to upgrade plumbing, toilets, sinks, and showers. It also passed House Bill 327 that provided the resources necessary to add three correctional officers, one instructor, and one maintenance foreman.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 360.00 | 16,338,900 | 1,094,600 | 0 | 0 | 0 | 17,433,500 |
| OT G 0001-00 General | 0.00 | 0 | 37,300 | 103,400 | 0 | 0 | 140,700 |
| OT D 0150-01 Economic Recovery | 0.00 | 509,600 | 0 | 0 | 0 | 0 | 509,600 |
| D 0349-00 Miscellaneous Rev | 7.00 | 391,100 | 101,100 | 0 | 0 | 0 | 492,200 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 13,100 | 0 | 0 | 0 | 0 | 13,100 |
| D 0481-05 Penitentiary Income | 0.00 | 0 | 2,444,800 | 0 | 0 | 0 | 2,444,800 |
| OT D 0481-05 Penitentiary Income | 0.00 | 0 | 278,400 | 0 | 0 | 0 | 278,400 |
| F 0348-00 Federal Grant | 1.00 | 54,400 | 0 | 0 | 0 | 0 | 54,400 |
| OT F 0348-00 Federal Grant | 0.00 | 1,800 | 0 | 0 | 0 | 0 | 1,800 |
| Totals: | 368.00 | 17,308,900 | 3,956,200 | 103,400 | 0 | 0 | 21,368,500 |

## VI. Operations Division: Idaho Correctional Institution - Orofino

**STARS Number & Budget Unit:** 230 CCAD

**Bill Number & Chapter:** S1216 (Ch.319), H327 (Ch.245), S1230 (Ch.325), H395 (Ch.398)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 6,904,300 | 6,797,900 | 7,236,800 | 7,621,700 | 7,560,000 | 7,254,600 |
| Dedicated | 1,619,100 | 1,085,200 | 1,660,400 | 1,617,500 | 1,606,000 | 1,792,000 |
| Federal | 101,700 | 108,400 | 103,700 | 0 | 0 | 64,200 |
| Total: | 8,625,100 | 7,991,500 | 9,000,900 | 9,239,200 | 9,166,000 | 9,110,800 |
| Percent Change: | | (7.3%) | 12.6% | 2.6% | 1.8% | 1.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 6,320,700 | 5,955,300 | 6,843,700 | 7,123,600 | 7,093,700 | 7,038,500 |
| Operating Expenditures | 1,990,600 | 1,732,800 | 2,055,000 | 2,097,600 | 2,072,300 | 2,072,300 |
| Capital Outlay | 313,800 | 303,400 | 102,200 | 18,000 | 0 | 0 |
| Total: | 8,625,100 | 7,991,500 | 9,000,900 | 9,239,200 | 9,166,000 | 9,110,800 |
| Full-Time Positions (FTP) | 139.04 | 139.04 | 141.04 | 141.04 | 141.04 | 141.04 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **141.04** | **7,124,900** | **1,654,500** | **103,300** | **8,882,700** |
| HB 805 One-time 1% Salary Increase | 0.00 | 49,000 | 5,900 | 400 | 55,300 |
| 1. Facility Population Increase | 0.00 | 62,900 | 0 | 0 | 62,900 |
| **FY 2005 Total Appropriation** | **141.04** | **7,236,800** | **1,660,400** | **103,700** | **9,000,900** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 13,400 | 13,400 |
| Budgeted Reversion | 0.00 | (36,000) | (4,000) | 0 | (40,000) |
| **FY 2005 Estimated Expenditures** | **141.04** | **7,200,800** | **1,656,400** | **117,100** | **8,974,300** |
| Removal of One-Time Expenditures | 0.00 | (126,900) | (100,700) | (400) | (228,000) |
| Base Adjustments | 0.00 | 27,100 | 3,000 | 0 | 30,100 |
| **FY 2006 Base** | **141.04** | **7,101,000** | **1,558,700** | **116,700** | **8,776,400** |
| Benefit Costs | 0.00 | 91,300 | 11,200 | 0 | 102,500 |
| Nonstandard Adjustments | 0.00 | 9,800 | 800 | 0 | 10,600 |
| 27th Payroll | 0.00 | 0 | 221,300 | 0 | 221,300 |
| Fund Shifts | 0.00 | 52,500 | 0 | (52,500) | 0 |
| **FY 2006 Maintenance (MCO)** | **141.04** | **7,254,600** | **1,792,000** | **64,200** | **9,110,800** |
| Revenue Transfers | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **141.04** | **7,254,600** | **1,792,000** | **64,200** | **9,110,800** |
| *Change From FY 2005 Original Approp.* | *0.00* | *129,700* | *137,500* | *(39,100)* | *228,100* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *1.8%* | *8.3%* | *(37.9%)* | *2.6%* |

SUPPLEMENTALS: House Bill 327 appropriated additional moneys to the Idaho Department of Correction to cover those costs associated with inmate population growth.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Revenue transfers reflect adjustments made between dedicated fund sub accounts.

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 125.04 | 5,930,100 | 1,324,500 | 0 | 0 | 0 | 7,254,600 |
| OT D 0150-01 Economic Recovery | 0.00 | 191,600 | 0 | 0 | 0 | 0 | 191,600 |
| D 0282-00 Inmate Labor | 14.00 | 789,200 | 629,100 | 0 | 0 | 0 | 1,418,300 |
| OT D 0282-00 Inmate Labor | 0.00 | 26,500 | 0 | 0 | 0 | 0 | 26,500 |
| D 0349-00 Miscellaneous Rev | 2.00 | 97,900 | 54,500 | 0 | 0 | 0 | 152,400 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 3,200 | 0 | 0 | 0 | 0 | 3,200 |
| F 0348-00 Federal Grant | 0.00 | 0 | 64,200 | 0 | 0 | 0 | 64,200 |
| Totals: | 141.04 | 7,038,500 | 2,072,300 | 0 | 0 | 0 | 9,110,800 |

## VII. Operations Division: North Idaho Correctional Institution - Cottonwood

**STARS Number & Budget Unit:** 230 CCAE

**Bill Number & Chapter:** S1216 (Ch.319), H327 (Ch.245), S1230 (Ch.325), H395 (Ch.398)

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 369 beds.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 3,577,200 | 3,607,400 | 4,131,500 | 4,429,600 | 4,230,700 | 4,105,100 |
| Dedicated | 185,300 | 122,900 | 294,000 | 188,800 | 188,600 | 288,400 |
| Total: | 3,762,500 | 3,730,300 | 4,425,500 | 4,618,400 | 4,419,300 | 4,393,500 |
| Percent Change: | | (0.9%) | 18.6% | 4.4% | (0.1%) | (0.7%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,693,600 | 2,654,300 | 3,218,600 | 3,275,300 | 3,261,100 | 3,235,300 |
| Operating Expenditures | 1,057,600 | 976,700 | 1,204,200 | 1,171,700 | 1,158,200 | 1,158,200 |
| Capital Outlay | 11,300 | 99,300 | 2,700 | 171,400 | 0 | 0 |
| Total: | 3,762,500 | 3,730,300 | 4,425,500 | 4,618,400 | 4,419,300 | 4,393,500 |
| Full-Time Positions (FTP) | 62.00 | 62.00 | 68.00 | 68.00 | 68.00 | 68.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **67.00** | **4,052,200** | **186,200** | **0** | **4,238,400** |
| HB 805 One-time 1% Salary Increase | 0.00 | 25,600 | 200 | 0 | 25,800 |
| 1. Facility Population Increase | 1.00 | 53,700 | 107,600 | 0 | 161,300 |
| **FY 2005 Total Appropriation** | **68.00** | **4,131,500** | **294,000** | **0** | **4,425,500** |
| Budgeted Reversion | 0.00 | (15,200) | (500) | 0 | (15,700) |
| **FY 2005 Estimated Expenditures** | **68.00** | **4,116,300** | **293,500** | **0** | **4,409,800** |
| Removal of One-Time Expenditures | 0.00 | (76,200) | (107,800) | 0 | (184,000) |
| Base Adjustments | 0.00 | 12,100 | 500 | 0 | 12,600 |
| **FY 2006 Base** | **68.00** | **4,052,200** | **186,200** | **0** | **4,238,400** |
| Benefit Costs | 0.00 | 48,100 | 600 | 0 | 48,700 |
| Nonstandard Adjustments | 0.00 | 4,800 | 200 | 0 | 5,000 |
| 27th Payroll | 0.00 | 0 | 101,400 | 0 | 101,400 |
| **FY 2006 Total Appropriation** | **68.00** | **4,105,100** | **288,400** | **0** | **4,393,500** |
| *Change From FY 2005 Original Approp.* | *1.00* | *52,900* | *102,200* | *0* | *155,100* |
| *% Change From FY 2005 Original Approp.* | *1.5%* | *1.3%* | *54.9%* | | *3.7%* |

SUPPLEMENTALS: House Bill 327 appropriated additional moneys to the Idaho Department of Correction to cover those costs associated with inmate population growth.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 67.00 | 3,090,600 | 1,014,500 | 0 | 0 | 0 | 4,105,100 |
| OT D 0150-01 Economic Recovery | 0.00 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| D 0349-00 Miscellaneous Rev | 1.00 | 43,300 | 143,700 | 0 | 0 | 0 | 187,000 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 1,400 | 0 | 0 | 0 | 0 | 1,400 |
| Totals: | 68.00 | 3,235,300 | 1,158,200 | 0 | 0 | 0 | 4,393,500 |

## VIII. Operations Division: South Idaho Correctional Institution - Boise

**STARS Number & Budget Unit:** 230 CCAF

**Bill Number & Chapter:** S1216 (Ch.319), H327 (Ch.245), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: SICI is a working facility, which houses male minimum-custody inmates in a dormitory setting. Every inmate is assigned a job and is expected to work whether inside or outside the facility compound. SICI inmates work in the farming operation, in road crews for the Idaho Transportation Department and in fire fighting crews for the U.S. Forest Service. SICI operates the final pre-release program for about 90% of inmates paroling from the prison system. The safe operating capacity of the prison is 559. There is also a 100-bed Parole Release Preparation Center that opened in October 2001 that is an intensive 9- to 12-month treatment facility for offenders with serious substance abuse and criminogenic risk factors. In July of 2003, a 70-bed community work center was opened using modular units purchased with department year-end funds from FY 2002. The total capacity of the facility is 729.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 5,978,900 | 6,148,700 | 6,923,400 | 7,638,900 | 7,500,200 | 7,103,400 |
| Dedicated | 1,396,800 | 1,287,700 | 1,963,900 | 1,651,900 | 1,635,400 | 1,811,400 |
| Federal | 234,000 | 219,100 | 245,800 | 54,200 | 53,100 | 154,500 |
| Total: | 7,609,700 | 7,655,500 | 9,133,100 | 9,345,000 | 9,188,700 | 9,069,300 |
| Percent Change: | | 0.6% | 19.3% | 2.3% | 0.6% | (0.7%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 5,500,100 | 5,473,100 | 6,511,800 | 6,907,700 | 6,881,100 | 6,761,700 |
| Operating Expenditures | 1,968,200 | 1,894,100 | 2,247,700 | 2,336,100 | 2,307,600 | 2,307,600 |
| Capital Outlay | 141,400 | 288,300 | 373,600 | 101,200 | 0 | 0 |
| Total: | 7,609,700 | 7,655,500 | 9,133,100 | 9,345,000 | 9,188,700 | 9,069,300 |
| Full-Time Positions (FTP) | 118.50 | 120.00 | 140.00 | 140.00 | 140.00 | 140.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **124.00** | **6,419,000** | **1,856,700** | **243,800** | **8,519,500** |
| HB 805 One-time 1% Salary Increase | 0.00 | 42,400 | 7,200 | 2,000 | 51,600 |
| 1. Facility Population Increase | 16.00 | 462,000 | 100,000 | 0 | 562,000 |
| **FY 2005 Total Appropriation** | **140.00** | **6,923,400** | **1,963,900** | **245,800** | **9,133,100** |
| Non-Cognizable Funds and Transfers | 0.00 | (22,800) | 0 | 0 | (22,800) |
| Budgeted Reversion | 0.00 | (28,200) | (4,400) | 0 | (32,600) |
| **FY 2005 Estimated Expenditures** | **140.00** | **6,872,400** | **1,959,500** | **245,800** | **9,077,700** |
| Removal of One-Time Expenditures | 0.00 | (130,300) | (379,400) | (2,000) | (511,700) |
| Base Adjustments | 0.00 | 21,100 | 3,000 | (9,500) | 14,600 |
| **FY 2006 Base** | **140.00** | **6,763,200** | **1,583,100** | **234,300** | **8,580,600** |
| Benefit Costs | 0.00 | 74,400 | 12,800 | 3,900 | 91,100 |
| Nonstandard Adjustments | 0.00 | 8,100 | 1,200 | 0 | 9,300 |
| Annualizations | 0.00 | 172,200 | 0 | 0 | 172,200 |
| 27th Payroll | 0.00 | 0 | 214,300 | 1,800 | 216,100 |
| Fund Shifts | 0.00 | 85,500 | 0 | (85,500) | 0 |
| **FY 2006 Maintenance (MCO)** | **140.00** | **7,103,400** | **1,811,400** | **154,500** | **9,069,300** |
| Revenue Transfers | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **140.00** | **7,103,400** | **1,811,400** | **154,500** | **9,069,300** |
| *Change From FY 2005 Original Approp.* | *16.00* | *684,400* | *(45,300)* | *(89,300)* | *549,800* |
| *% Change From FY 2005 Original Approp.* | *12.9%* | *10.7%* | *(2.4%)* | *(36.6%)* | *6.5%* |

SUPPLEMENTALS: House Bill 327 appropriated additional moneys to the Idaho Department of Correction to cover those costs associated with inmate population growth.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in risk management rates. Annualizes the 100 offender South Idaho Correctional Institution Work Center for three months. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Shifted a loss of residential substance abuse treatment grant funding to the General Fund for continued program support. Revenue transfers reflect adjustments made between dedicated fund sub accounts.

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

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| FY 2006 APPROPRIATION: | | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|---|
| | G | 0001-00 | General | 118.50 | 5,436,100 | 1,667,300 | 0 | 0 | 0 | 7,103,400 |
| OT | D | 0150-01 | Economic Recovery | 0.00 | 182,700 | 0 | 0 | 0 | 0 | 182,700 |
| | D | 0282-00 | Inmate Labor | 18.00 | 915,500 | 591,600 | 0 | 0 | 0 | 1,507,100 |
| OT | D | 0282-00 | Inmate Labor | 0.00 | 30,200 | 0 | 0 | 0 | 0 | 30,200 |
| | D | 0349-00 | Miscellaneous Rev | 0.50 | 41,300 | 48,700 | 0 | 0 | 0 | 90,000 |
| OT | D | 0349-00 | Miscellaneous Rev | 0.00 | 1,400 | 0 | 0 | 0 | 0 | 1,400 |
| | F | 0348-00 | Federal Grant | 3.00 | 152,700 | 0 | 0 | 0 | 0 | 152,700 |
| OT | F | 0348-00 | Federal Grant | 0.00 | 1,800 | 0 | 0 | 0 | 0 | 1,800 |
| | | | Totals: | 140.00 | 6,761,700 | 2,307,600 | 0 | 0 | 0 | 9,069,300 |

## IX. Operations Division: Idaho Maximum Security Institution - Boise

**STARS Number & Budget Unit:** 230 CCAG

**Bill Number & Chapter:** S1216 (Ch.319), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: IMSI opened in 1989 to confine Idaho's most violent offenders. The compound is located within a double perimeter fence reinforced with razor wire and an electronic detection system. The inmate population is comprised of a large number of mental health inmates, including civil commitments. Thirty beds are dedicated for acute mentally ill. IMSI has restrictive housing beds dedicated to administrative segregation, disciplinary detention and Death Row. The remaining beds are allocated for close-custody general population inmates. The safe operating capacity at IMSI is 552 beds.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 8,498,500 | 8,212,200 | 8,999,900 | 9,271,100 | 9,158,500 | 8,862,800 |
| Dedicated | 144,400 | 135,200 | 148,700 | 153,700 | 153,300 | 387,600 |
| Total: | 8,642,900 | 8,347,400 | 9,148,600 | 9,424,800 | 9,311,800 | 9,250,400 |
| Percent Change: | | (3.4%) | 9.6% | 3.0% | 1.8% | 1.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 6,919,200 | 6,714,100 | 7,484,400 | 7,666,900 | 7,633,500 | 7,572,100 |
| Operating Expenditures | 1,703,700 | 1,524,100 | 1,664,200 | 1,699,200 | 1,678,300 | 1,678,300 |
| Capital Outlay | 20,000 | 109,200 | 0 | 58,700 | 0 | 0 |
| Total: | 8,642,900 | 8,347,400 | 9,148,600 | 9,424,800 | 9,311,800 | 9,250,400 |
| Full-Time Positions (FTP) | 158.50 | 158.50 | 158.50 | 158.50 | 158.50 | 158.50 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **158.50** | **8,940,000** | **148,000** | **0** | **9,088,000** |
| HB 805 One-time 1% Salary Increase | 0.00 | 59,900 | 700 | 0 | 60,600 |
| **FY 2005 Total Appropriation** | **158.50** | **8,999,900** | **148,700** | **0** | **9,148,600** |
| Budgeted Reversion | 0.00 | (52,100) | 0 | 0 | (52,100) |
| **FY 2005 Estimated Expenditures** | **158.50** | **8,947,800** | **148,700** | **0** | **9,096,500** |
| Removal of One-Time Expenditures | 0.00 | (251,500) | (700) | 0 | (252,200) |
| Base Adjustments | 0.00 | 39,200 | 0 | 0 | 39,200 |
| **FY 2006 Base** | **158.50** | **8,735,500** | **148,000** | **0** | **8,883,500** |
| Benefit Costs | 0.00 | 113,200 | 1,500 | 0 | 114,700 |
| Nonstandard Adjustments | 0.00 | 14,100 | 0 | 0 | 14,100 |
| 27th Payroll | 0.00 | 0 | 238,100 | 0 | 238,100 |
| **FY 2006 Total Appropriation** | **158.50** | **8,862,800** | **387,600** | **0** | **9,250,400** |
| *Change From FY 2005 Original Approp.* | *0.00* | *(77,200)* | *239,600* | *0* | *162,400* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *(0.9%)* | *161.9%* | | *1.8%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 156.50 | 7,238,800 | 1,624,000 | 0 | 0 | 0 | 8,862,800 |
| OT D 0150-01 Economic Recovery | 0.00 | 235,000 | 0 | 0 | 0 | 0 | 235,000 |
| D 0349-00 Miscellaneous Rev | 2.00 | 95,200 | 54,300 | 0 | 0 | 0 | 149,500 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 3,100 | 0 | 0 | 0 | 0 | 3,100 |
| Totals: | 158.50 | 7,572,100 | 1,678,300 | 0 | 0 | 0 | 9,250,400 |

## X. Operations Division: St. Anthony Work Camp

**STARS Number & Budget Unit:** 230 CCAH

**Bill Number & Chapter:** S1216 (Ch.319), H327 (Ch.245), S1230 (Ch.325), H395 (Ch.398)

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 200.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,617,300 | 1,682,600 | 1,959,000 | 2,168,800 | 2,139,200 | 2,050,900 |
| Dedicated | 1,161,200 | 920,000 | 1,055,800 | 1,098,500 | 1,084,600 | 1,134,800 |
| Total: | 2,778,500 | 2,602,600 | 3,014,800 | 3,267,300 | 3,223,800 | 3,185,700 |
| Percent Change: | | (6.3%) | 15.8% | 8.4% | 6.9% | 5.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,877,700 | 1,677,900 | 2,127,300 | 2,293,200 | 2,286,200 | 2,248,100 |
| Operating Expenditures | 752,500 | 672,600 | 874,800 | 930,800 | 919,500 | 919,500 |
| Capital Outlay | 148,300 | 252,100 | 12,700 | 43,300 | 18,100 | 18,100 |
| Total: | 2,778,500 | 2,602,600 | 3,014,800 | 3,267,300 | 3,223,800 | 3,185,700 |
| Full-Time Positions (FTP) | 33.21 | 33.21 | 38.21 | 38.21 | 38.21 | 38.21 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **33.21** | **1,651,800** | **1,051,500** | **0** | **2,703,300** |
| HB 805 One-time 1% Salary Increase | 0.00 | 11,400 | 4,300 | 0 | 15,700 |
| 1. Facility Population Increase | 5.00 | 295,800 | 0 | 0 | 295,800 |
| **FY 2005 Total Appropriation** | **38.21** | **1,959,000** | **1,055,800** | **0** | **3,014,800** |
| Budgeted Reversion | 0.00 | (6,000) | (3,500) | 0 | (9,500) |
| **FY 2005 Estimated Expenditures** | **38.21** | **1,953,000** | **1,052,300** | **0** | **3,005,300** |
| Removal of One-Time Expenditures | 0.00 | (14,300) | (11,400) | 0 | (25,700) |
| Base Adjustments | 0.00 | 6,000 | 800 | 0 | 6,800 |
| **FY 2006 Base** | **38.21** | **1,944,700** | **1,041,700** | **0** | **2,986,400** |
| Benefit Costs | 0.00 | 21,600 | 2,300 | 0 | 23,900 |
| Replacement Items | 0.00 | 0 | 18,100 | 0 | 18,100 |
| Nonstandard Adjustments | 0.00 | 1,800 | 300 | 0 | 2,100 |
| Annualizations | 0.00 | 82,800 | 0 | 0 | 82,800 |
| 27th Payroll | 0.00 | 0 | 72,400 | 0 | 72,400 |
| **FY 2006 Maintenance (MCO)** | **38.21** | **2,050,900** | **1,134,800** | **0** | **3,185,700** |
| Revenue Transfers | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **38.21** | **2,050,900** | **1,134,800** | **0** | **3,185,700** |
| *Change From FY 2005 Original Approp.* | *5.00* | *399,100* | *83,300* | *0* | *482,400* |
| *% Change From FY 2005 Original Approp.* | *15.1%* | *24.2%* | *7.9%* | | *17.8%* |

SUPPLEMENTALS: House Bill 327 appropriated additional moneys to the Idaho Department of Correction to cover those costs associated with inmate population growth.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Replacement items include funding for one special projects transport van. Nonstandard adjustments reflect changes in risk management rates. Annualizes the seventy-five bed annex for three months. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Revenue transfers reflect adjustments made between dedicated fund sub accounts.

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 34.60 | 1,608,500 | 442,400 | 0 | 0 | 0 | 2,050,900 |
| OT D 0150-01 Economic Recovery | 0.00 | 51,600 | 0 | 0 | 0 | 0 | 51,600 |
| D 0282-00 Inmate Labor | 3.61 | 567,200 | 470,900 | 0 | 0 | 0 | 1,038,100 |
| OT D 0282-00 Inmate Labor | 0.00 | 20,800 | 0 | 18,100 | 0 | 0 | 38,900 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 6,200 | 0 | 0 | 0 | 6,200 |
| Totals: | 38.21 | 2,248,100 | 919,500 | 18,100 | 0 | 0 | 3,185,700 |

## XI. Operations Division: Pocatello Women's Correctional Center

**STARS Number & Budget Unit:** 230 CCAI

**Bill Number & Chapter:** S1216 (Ch.319), H327 (Ch.245), S1230 (Ch.325), H395 (Ch.398)

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 279 beds.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 4,451,700 | 4,379,100 | 4,823,500 | 5,271,600 | 5,036,500 | 4,871,400 |
| Dedicated | 480,800 | 388,100 | 477,100 | 500,400 | 498,200 | 621,700 |
| Federal | 52,300 | 39,300 | 52,300 | 43,400 | 43,400 | 43,400 |
| Total: | 4,984,800 | 4,806,500 | 5,352,900 | 5,815,400 | 5,578,100 | 5,536,500 |
| Percent Change: | | (3.6%) | 11.4% | 8.6% | 4.2% | 3.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 3,918,900 | 3,727,600 | 4,296,300 | 4,545,400 | 4,525,900 | 4,484,300 |
| Operating Expenditures | 997,700 | 972,900 | 1,054,100 | 1,064,900 | 1,052,200 | 1,052,200 |
| Capital Outlay | 68,200 | 106,000 | 2,500 | 205,100 | 0 | 0 |
| Total: | 4,984,800 | 4,806,500 | 5,352,900 | 5,815,400 | 5,578,100 | 5,536,500 |
| Full-Time Positions (FTP) | 89.00 | 89.00 | 93.00 | 93.00 | 93.00 | 93.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **92.00** | **4,711,400** | **474,200** | **52,300** | **5,237,900** |
| HB 805 One-time 1% Salary Increase | 0.00 | 31,800 | 2,900 | 0 | 34,700 |
| 1. Facility Population Increase | 1.00 | 80,300 | 0 | 0 | 80,300 |
| **FY 2005 Total Appropriation** | **93.00** | **4,823,500** | **477,100** | **52,300** | **5,352,900** |
| Budgeted Reversion | 0.00 | (21,200) | (900) | 0 | (22,100) |
| **FY 2005 Estimated Expenditures** | **93.00** | **4,802,300** | **476,200** | **52,300** | **5,330,800** |
| Removal of One-Time Expenditures | 0.00 | (31,200) | (2,500) | 0 | (33,700) |
| Base Adjustments | 0.00 | 18,100 | 500 | (8,900) | 9,700 |
| **FY 2006 Base** | **93.00** | **4,789,200** | **474,200** | **43,400** | **5,306,800** |
| Benefit Costs | 0.00 | 60,100 | 6,500 | 0 | 66,600 |
| Nonstandard Adjustments | 0.00 | 6,800 | 200 | 0 | 7,000 |
| Annualizations | 0.00 | 15,300 | 0 | 0 | 15,300 |
| 27th Payroll | 0.00 | 0 | 140,800 | 0 | 140,800 |
| **FY 2006 Maintenance (MCO)** | **93.00** | **4,871,400** | **621,700** | **43,400** | **5,536,500** |
| Revenue Transfers | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **93.00** | **4,871,400** | **621,700** | **43,400** | **5,536,500** |
| *Change From FY 2005 Original Approp.* | *1.00* | *160,000* | *147,500* | *(8,900)* | *298,600* |
| *% Change From FY 2005 Original Approp.* | *1.1%* | *3.4%* | *31.1%* | *(17.0%)* | *5.7%* |

SUPPLEMENTALS: House Bill 327 appropriated additional moneys to the Idaho Department of Correction to cover those costs associated with inmate population growth.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in risk management rates. Annualizes the salary of a psychosocial rehabilitation specialist. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Revenue transfers reflect adjustments made between dedicated fund sub accounts.

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 84.00 | 3,910,200 | 961,200 | 0 | 0 | 0 | 4,871,400 |
| OT D 0150-01 Economic Recovery | 0.00 | 126,700 | 0 | 0 | 0 | 0 | 126,700 |
| D 0282-00 Inmate Labor | 4.50 | 232,100 | 27,000 | 0 | 0 | 0 | 259,100 |
| OT D 0282-00 Inmate Labor | 0.00 | 7,600 | 0 | 0 | 0 | 0 | 7,600 |
| D 0349-00 Miscellaneous Rev | 4.50 | 201,200 | 20,600 | 0 | 0 | 0 | 221,800 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 6,500 | 0 | 0 | 0 | 0 | 6,500 |
| F 0348-00 Federal Grant | 0.00 | 0 | 43,400 | 0 | 0 | 0 | 43,400 |
| Totals: | 93.00 | 4,484,300 | 1,052,200 | 0 | 0 | 0 | 5,536,500 |

## XII. Operations Division: South Boise Women's Correctional Center

**STARS Number & Budget Unit:** 230 CCAP

**Bill Number & Chapter:** S1216 (Ch.319), S1230 (Ch.325), H395 (Ch.398)

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 120 beds.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,067,900 | 1,155,300 | 1,153,800 | 3,457,900 | 3,317,100 | 3,149,000 |
| Dedicated | 7,100 | 7,100 | 7,100 | 7,100 | 7,100 | 33,800 |
| Total: | 1,075,000 | 1,162,400 | 1,160,900 | 3,465,000 | 3,324,200 | 3,182,800 |
| Percent Change: | | 8.1% | (0.1%) | 198.5% | 186.3% | 174.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 689,100 | 786,100 | 778,500 | 2,244,800 | 2,240,900 | 2,099,500 |
| Operating Expenditures | 385,900 | 372,400 | 382,400 | 716,100 | 711,200 | 711,200 |
| Capital Outlay | 0 | 3,900 | 0 | 504,100 | 372,100 | 372,100 |
| Total: | 1,075,000 | 1,162,400 | 1,160,900 | 3,465,000 | 3,324,200 | 3,182,800 |
| Full-Time Positions (FTP) | 16.00 | 18.00 | 18.00 | 49.00 | 49.00 | 49.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **18.00** | **1,147,000** | **7,100** | **0** | **1,154,100** |
| HB 805 One-time 1% Salary Increase | 0.00 | 6,800 | 0 | 0 | 6,800 |
| **FY 2005 Total Appropriation** | **18.00** | **1,153,800** | **7,100** | **0** | **1,160,900** |
| Non-Cognizable Funds and Transfers | 1.00 | 46,800 | 0 | 0 | 46,800 |
| Budgeted Reversion | 0.00 | (3,300) | 0 | 0 | (3,300) |
| **FY 2005 Estimated Expenditures** | **19.00** | **1,197,300** | **7,100** | **0** | **1,204,400** |
| Removal of One-Time Expenditures | 0.00 | (6,500) | 0 | 0 | (6,500) |
| Base Adjustments | 0.00 | 3,000 | 0 | 0 | 3,000 |
| **FY 2006 Base** | **19.00** | **1,193,800** | **7,100** | **0** | **1,200,900** |
| Benefit Costs | 0.00 | 13,200 | 0 | 0 | 13,200 |
| Nonstandard Adjustments | 0.00 | 1,300 | 0 | 0 | 1,300 |
| 27th Payroll | 0.00 | 0 | 26,700 | 0 | 26,700 |
| **FY 2006 Maintenance (MCO)** | **19.00** | **1,208,300** | **33,800** | **0** | **1,242,100** |
| 6. Additional Female Housing | 30.00 | 1,940,700 | 0 | 0 | 1,940,700 |
| **FY 2006 Total Appropriation** | **49.00** | **3,149,000** | **33,800** | **0** | **3,182,800** |
| *Change From FY 2005 Original Approp.* | *31.00* | *2,002,000* | *26,700* | *0* | *2,028,700* |
| *% Change From FY 2005 Original Approp.* | *172.2%* | *174.5%* | *376.1%* | | *175.8%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 49.00 | 2,072,800 | 629,300 | 0 | 0 | 0 | 2,702,100 |
| OT G 0001-00 General | 0.00 | 0 | 74,800 | 372,100 | 0 | 0 | 446,900 |
| OT D 0150-01 Economic Recovery | 0.00 | 26,700 | 0 | 0 | 0 | 0 | 26,700 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 7,100 | 0 | 0 | 0 | 7,100 |
| Totals: | 49.00 | 2,099,500 | 711,200 | 372,100 | 0 | 0 | 3,182,800 |

# Idaho Correctional Center

**STARS Number & Budget Unit:** 230 CCAM
**Bill Number & Chapter:** S1216 (Ch.319)

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

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 17,564,700 | 17,564,700 | 18,029,900 | 18,606,800 | 18,606,800 | 18,606,800 |
| Dedicated | 404,000 | 371,000 | 404,000 | 404,000 | 404,000 | 404,000 |
| Total: | 17,968,700 | 17,935,700 | 18,433,900 | 19,010,800 | 19,010,800 | 19,010,800 |
| Percent Change: | | (0.2%) | 2.8% | 3.1% | 3.1% | 3.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Operating Expenditures | 17,968,700 | 17,935,700 | 18,433,900 | 19,010,800 | 19,010,800 | 19,010,800 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **18,029,900** | **404,000** | **0** | **18,433,900** |
| Budgeted Reversion | 0.00 | (18,100) | 0 | 0 | (18,100) |
| **FY 2005 Estimated Expenditures** | **0.00** | **18,011,800** | **404,000** | **0** | **18,415,800** |
| Base Adjustments | 0.00 | 18,100 | 0 | 0 | 18,100 |
| **FY 2006 Base** | **0.00** | **18,029,900** | **404,000** | **0** | **18,433,900** |
| Nonstandard Adjustments | 0.00 | 576,900 | 0 | 0 | 576,900 |
| **FY 2006 Maintenance (MCO)** | **0.00** | **18,606,800** | **404,000** | **0** | **19,010,800** |
| Revenue Transfers | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **0.00** | **18,606,800** | **404,000** | **0** | **19,010,800** |
| *Change From FY 2005 Original Approp.* | *0.00* | *576,900* | *0* | *0* | *576,900* |
| *% Change From FY 2005 Original Approp.* | | *3.2%* | *0.0%* | | *3.1%* |

APPROPRIATION HIGHLIGHTS: Nonstandard adjustments include a $7,000 increase in risk management rates, and $569,900 for an increase in the contractual per diem rate from $41.07 per day to $42.30 for inmates housed at the privately operated state prison. Revenue transfers reflect adjustments made between dedicated fund sub accounts.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 18,606,800 | 0 | 0 | 0 | 18,606,800 |
| D 0282-00 Inmate Labor | 0.00 | 0 | 404,000 | 0 | 0 | 0 | 404,000 |
| Totals: | 0.00 | 0 | 19,010,800 | 0 | 0 | 0 | 19,010,800 |

# Commission for Pardons and Parole

**STARS Number & Budget Unit:** 230 CCAK

**Bill Number & Chapter:** S1216 (Ch.319), S1230 (Ch.325), H395 (Ch.398)

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 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,588,400 | 1,515,000 | 1,616,100 | 1,690,200 | 1,682,200 | 1,626,400 |
| Dedicated | 20,300 | 25,300 | 20,300 | 20,300 | 20,300 | 64,800 |
| Total: | 1,608,700 | 1,540,300 | 1,636,400 | 1,710,500 | 1,702,500 | 1,691,200 |
| Percent Change: | | (4.3%) | 6.2% | 4.5% | 4.0% | 3.3% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,273,400 | 1,181,000 | 1,336,900 | 1,407,500 | 1,401,700 | 1,390,400 |
| Operating Expenditures | 303,100 | 291,300 | 299,500 | 303,000 | 300,800 | 300,800 |
| Capital Outlay | 32,200 | 68,000 | 0 | 0 | 0 | 0 |
| Total: | 1,608,700 | 1,540,300 | 1,636,400 | 1,710,500 | 1,702,500 | 1,691,200 |
| Full-Time Positions (FTP) | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **26.00** | **1,605,400** | **20,300** | **0** | **1,625,700** |
| HB 805 One-time 1% Salary Increase | 0.00 | 10,700 | 0 | 0 | 10,700 |
| **FY 2005 Total Appropriation** | **26.00** | **1,616,100** | **20,300** | **0** | **1,636,400** |
| Budgeted Reversion | 0.00 | (3,600) | 0 | 0 | (3,600) |
| **FY 2005 Estimated Expenditures** | **26.00** | **1,612,500** | **20,300** | **0** | **1,632,800** |
| Removal of One-Time Expenditures | 0.00 | (10,100) | 0 | 0 | (10,100) |
| Base Adjustments | 0.00 | 3,000 | 0 | 0 | 3,000 |
| **FY 2006 Base** | **26.00** | **1,605,400** | **20,300** | **0** | **1,625,700** |
| Benefit Costs | 0.00 | 19,700 | 0 | 0 | 19,700 |
| Nonstandard Adjustments | 0.00 | 1,300 | 0 | 0 | 1,300 |
| 27th Payroll | 0.00 | 0 | 44,500 | 0 | 44,500 |
| **FY 2006 Total Appropriation** | **26.00** | **1,626,400** | **64,800** | **0** | **1,691,200** |
| *Change From FY 2005 Original Approp.* | *0.00* | *21,000* | *44,500* | *0* | *65,500* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *1.3%* | *219.2%* | | *4.0%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 26.00 | 1,345,900 | 280,500 | 0 | 0 | 0 | 1,626,400 |
| OT D 0150-01 Economic Recovery | 0.00 | 44,500 | 0 | 0 | 0 | 0 | 44,500 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 20,300 | 0 | 0 | 0 | 20,300 |
| Totals: | 26.00 | 1,390,400 | 300,800 | 0 | 0 | 0 | 1,691,200 |

# Judicial Branch

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Supreme Court | 4,229,900 | 4,722,200 | 5,842,800 | 5,919,400 | 5,919,400 | 5,866,900 |
| Law Library | 662,500 | 467,000 | 499,300 | 506,400 | 506,400 | 501,200 |
| District Courts | 11,060,600 | 10,148,100 | 10,885,300 | 11,231,100 | 11,231,100 | 13,879,200 |
| Magistrates Division | 10,659,600 | 10,662,900 | 10,916,400 | 11,193,300 | 11,193,300 | 11,196,900 |
| Judicial Council | 111,300 | 110,500 | 111,300 | 112,700 | 112,700 | 111,300 |
| Court of Appeals | 1,115,500 | 1,109,400 | 1,156,800 | 1,170,200 | 1,170,200 | 1,164,100 |
| Guardian Ad Litem Account | 441,900 | 441,900 | 447,500 | 515,600 | 515,600 | 430,900 |
| Snake River Basin Adjudication | 783,700 | 777,500 | 832,100 | 842,800 | 842,800 | 835,800 |
| Total: | 29,065,000 | 28,439,500 | 30,691,500 | 31,491,500 | 31,491,500 | 33,986,300 |
| **BY FUND SOURCE** | | | | | | |
| General | 24,474,000 | 24,455,100 | 25,246,700 | 26,029,100 | 26,029,100 | 25,535,400 |
| Dedicated | 4,172,200 | 2,999,800 | 3,943,400 | 3,940,800 | 3,940,800 | 6,949,100 |
| Federal | 418,800 | 984,600 | 1,501,400 | 1,521,600 | 1,521,600 | 1,501,800 |
| Total: | 29,065,000 | 28,439,500 | 30,691,500 | 31,491,500 | 31,491,500 | 33,986,300 |
| Percent Change: | | (2.2%) | 7.9% | 2.6% | 2.6% | 10.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 21,928,000 | 65,200 | 0 | 0 | 0 |
| Operating Expenditures | 0 | 5,539,400 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 395,000 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 0 | 577,100 | 0 | 0 | 0 | 0 |
| Lump Sum | 29,065,000 | 0 | 30,626,300 | 31,491,500 | 31,491,500 | 33,986,300 |
| Total: | 29,065,000 | 28,439,500 | 30,691,500 | 31,491,500 | 31,491,500 | 33,986,300 |
| Full-Time Positions (FTP) | 247.00 | 247.00 | 247.00 | 247.00 | 247.00 | 247.00 |

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **247.00** | **25,182,500** | **3,942,800** | **1,501,000** | **30,626,300** |
| HB 805 One-time 1% Salary Increase | 0.00 | 64,200 | 600 | 400 | 65,200 |
| **FY 2005 Total Appropriation** | **247.00** | **25,246,700** | **3,943,400** | **1,501,400** | **30,691,500** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2005 Estimated Expenditures** | **247.00** | **25,246,700** | **3,943,400** | **1,501,400** | **30,691,500** |
| Removal of One-Time Expenditures | 0.00 | (64,200) | (287,200) | (400) | (351,800) |
| **FY 2006 Base** | **247.00** | **25,182,500** | **3,656,200** | **1,501,000** | **30,339,700** |
| Benefit Costs | 0.00 | 263,200 | 1,000 | 800 | 265,000 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Nonstandard Adjustments | 0.00 | (10,300) | 246,900 | 0 | 236,600 |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Program Maintenance** | **247.00** | **25,435,400** | **3,904,100** | **1,501,800** | **30,841,300** |
| Enhancements | 0.00 | 100,000 | 3,045,000 | 0 | 3,145,000 |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total** | **247.00** | **25,535,400** | **6,949,100** | **1,501,800** | **33,986,300** |
| Chg from FY 2005 Orig Approp. | 0.00 | 352,900 | 3,006,300 | 800 | 3,360,000 |
| % Chg from FY 2005 Orig Approp. | 0.0% | 1.4% | 76.2% | 0.1% | 11.0% |

## I. Judicial Branch: Supreme Court

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

**Bill Number & Chapter:** H357 (Ch.299), H396 (Ch.399), H395 (Ch.398)

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 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 3,522,800 | 3,704,300 | 4,053,100 | 4,105,800 | 4,105,800 | 4,076,800 |
| Dedicated | 288,300 | 96,300 | 288,300 | 292,000 | 292,000 | 288,300 |
| Federal | 418,800 | 921,600 | 1,501,400 | 1,521,600 | 1,521,600 | 1,501,800 |
| Total: | 4,229,900 | 4,722,200 | 5,842,800 | 5,919,400 | 5,919,400 | 5,866,900 |
| Percent Change: | | 11.6% | 23.7% | 1.3% | 1.3% | 0.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 3,076,800 | 23,800 | 0 | 0 | 0 |
| Operating Expenditures | 0 | 1,458,600 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 51,600 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 0 | 135,200 | 0 | 0 | 0 | 0 |
| Lump Sum | 4,229,900 | 0 | 5,819,000 | 5,919,400 | 5,919,400 | 5,866,900 |
| Total: | 4,229,900 | 4,722,200 | 5,842,800 | 5,919,400 | 5,919,400 | 5,866,900 |
| Full-Time Positions (FTP) | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 | 44.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **44.00** | **4,029,700** | **288,300** | **1,501,000** | **5,819,000** |
| HB 805 One-time 1% Salary Increase | 0.00 | 23,400 | 0 | 400 | 23,800 |
| **FY 2005 Total Appropriation** | **44.00** | **4,053,100** | **288,300** | **1,501,400** | **5,842,800** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2005 Estimated Expenditures** | **44.00** | **4,053,100** | **288,300** | **1,501,400** | **5,842,800** |
| Removal of One-Time Expenditures | 0.00 | (23,400) | 0 | (400) | (23,800) |
| **FY 2006 Base** | **44.00** | **4,029,700** | **288,300** | **1,501,000** | **5,819,000** |
| Benefit Costs | 0.00 | 57,400 | 0 | 800 | 58,200 |
| Nonstandard Adjustments | 0.00 | (10,300) | 0 | 0 | (10,300) |
| **FY 2006 Maintenance (MCO)** | **44.00** | **4,076,800** | **288,300** | **1,501,800** | **5,866,900** |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **44.00** | **4,076,800** | **288,300** | **1,501,800** | **5,866,900** |
| *Change From FY 2005 Original Approp.* | *0.00* | *47,100* | *0* | *800* | *47,900* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *1.2%* | *0.0%* | *0.1%* | *0.8%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

OTHER LEGISLATION: House Bill 396 provided a one-time 1% pay increase for judges contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005. Should the contingency be met, the salary of the Chief Justice will increase from $105,668 to $106,710 and the salaries of four other Supreme Court Justices will increase from $104,160 to $105,210 for the period July 1, 2005, through June 30, 2006.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 44.00 | 0 | 0 | 0 | 0 | 4,076,800 | 4,076,800 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 0 | 0 | 0 | 288,300 | 288,300 |
| F 0348-00 Federal Grant | 0.00 | 0 | 0 | 0 | 0 | 1,501,800 | 1,501,800 |
| Totals: | 44.00 | 0 | 0 | 0 | 0 | 5,866,900 | 5,866,900 |

## II. Judicial Branch: Law Library

**STARS Number & Budget Unit:** 110 JBAB

**Bill Number & Chapter:** H357 (Ch.299), H395 (Ch.398)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 638,300 | 464,000 | 475,100 | 481,900 | 481,900 | 477,000 |
| Dedicated | 24,200 | 3,000 | 24,200 | 24,500 | 24,500 | 24,200 |
| Total: | 662,500 | 467,000 | 499,300 | 506,400 | 506,400 | 501,200 |
| Percent Change: | | (29.5%) | 6.9% | 1.4% | 1.4% | 0.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 241,500 | 2,000 | 0 | 0 | 0 |
| Operating Expenditures | 0 | 215,500 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 10,000 | 0 | 0 | 0 | 0 |
| Lump Sum | 662,500 | 0 | 497,300 | 506,400 | 506,400 | 501,200 |
| Total: | 662,500 | 467,000 | 499,300 | 506,400 | 506,400 | 501,200 |
| Full-Time Positions (FTP) | 7.00 | 7.00 | 5.00 | 5.00 | 5.00 | 5.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **5.00** | **473,100** | **24,200** | **0** | **497,300** |
| HB 805 One-time 1% Salary Increase | 0.00 | 2,000 | 0 | 0 | 2,000 |
| **FY 2005 Total Appropriation** | **5.00** | **475,100** | **24,200** | **0** | **499,300** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2005 Estimated Expenditures** | **5.00** | **475,100** | **24,200** | **0** | **499,300** |
| Removal of One-Time Expenditures | 0.00 | (2,000) | 0 | 0 | (2,000) |
| **FY 2006 Base** | **5.00** | **473,100** | **24,200** | **0** | **497,300** |
| Benefit Costs | 0.00 | 3,900 | 0 | 0 | 3,900 |
| **FY 2006 Maintenance (MCO)** | **5.00** | **477,000** | **24,200** | **0** | **501,200** |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **5.00** | **477,000** | **24,200** | **0** | **501,200** |
| *Change From FY 2005 Original Approp.* | *0.00* | *3,900* | *0* | *0* | *3,900* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *0.8%* | *0.0%* | | *0.8%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 5.00 | 0 | 0 | 0 | 0 | 477,000 | 477,000 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 0 | 0 | 0 | 24,200 | 24,200 |
| Totals: | 5.00 | 0 | 0 | 0 | 0 | 501,200 | 501,200 |

## III. Judicial Branch: District Courts

**STARS Number & Budget Unit:** 110 JBAC

**Bill Number & Chapter:** H357 (Ch.299), H388 (Ch.365), H393 (Ch.366), H396 (Ch.399), H395 (Ch.398)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 8,121,900 | 7,992,200 | 8,181,000 | 8,255,100 | 8,255,100 | 8,227,600 |
| Dedicated | 2,938,700 | 2,155,900 | 2,704,300 | 2,976,000 | 2,976,000 | 5,651,600 |
| Total: | 11,060,600 | 10,148,100 | 10,885,300 | 11,231,100 | 11,231,100 | 13,879,200 |
| Percent Change: | | (8.3%) | 7.3% | 3.2% | 3.2% | 27.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 7,498,500 | 27,900 | 0 | 0 | 0 |
| Operating Expenditures | 0 | 2,348,200 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 301,400 | 0 | 0 | 0 | 0 |
| Lump Sum | 11,060,600 | 0 | 10,857,400 | 11,231,100 | 11,231,100 | 13,879,200 |
| Total: | 11,060,600 | 10,148,100 | 10,885,300 | 11,231,100 | 11,231,100 | 13,879,200 |
| Full-Time Positions (FTP) | 89.00 | 89.00 | 90.00 | 90.00 | 90.00 | 90.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **90.00** | **8,153,700** | **2,703,700** | **0** | **10,857,400** |
| HB 805 One-time 1% Salary Increase | 0.00 | 27,300 | 600 | 0 | 27,900 |
| **FY 2005 Total Appropriation** | **90.00** | **8,181,000** | **2,704,300** | **0** | **10,885,300** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2005 Estimated Expenditures** | **90.00** | **8,181,000** | **2,704,300** | **0** | **10,885,300** |
| Removal of One-Time Expenditures | 0.00 | (27,300) | (600) | 0 | (27,900) |
| **FY 2006 Base** | **90.00** | **8,153,700** | **2,703,700** | **0** | **10,857,400** |
| Benefit Costs | 0.00 | 73,900 | 1,000 | 0 | 74,900 |
| Nonstandard Adjustments | 0.00 | 0 | 246,900 | 0 | 246,900 |
| **FY 2006 Maintenance (MCO)** | **90.00** | **8,227,600** | **2,951,600** | **0** | **11,179,200** |
| 5. HB388 ISTARS | 0.00 | 0 | 1,500,000 | 0 | 1,500,000 |
| 6. HB393 Drug/Family/MH Courts | 0.00 | 0 | 1,200,000 | 0 | 1,200,000 |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **90.00** | **8,227,600** | **5,651,600** | **0** | **13,879,200** |
| *Change From FY 2005 Original Approp.* | *0.00* | *73,900* | *2,947,900* | *0* | *3,021,800* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *0.9%* | *109.0%* | | *27.8%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect additional spending authority from the Drug Court and Family Court Services Fund to allow further expansion of drug courts across the state. A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Two enhancements were also funded. The first provided spending authority to broaden the Idaho Statewide Trial Court Automated Records System (ISTARS) to include other technologies, and the second expanded drug, family, and mental health courts.

OTHER LEGISLATION: House Bill 396 provided a one-time 1% pay increase for judges contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005. Should the contingency be met, the salary of seven administrative district judges will increase from $99,132 to $100,108 and the salaries for thirty-two district judges will increase from $97,632 to $98,608 for the period July 1, 2005, through June 30, 2006.

House Bill 207 broadened the applications of the ISTARS Technology Fund to include the development and implementation of such technologies as video teleconferencing, imaging, electronic filing, and digital recording systems in trial courts on a statewide basis. To accomplish this objective, the bill increased the ISTARS fee for court users by $5.00 for civil filing and criminal convictions. House Bill 388 provided the necessary spending authority.

House Bill 334 expanded the Drug Court and Family Court Services Fund to include the operation of mental health courts, mental health assessments, treatment and supervision, and other court services as provided by statute. It also provided additional funding for these services by increasing the maximum that can be levied on certain fines. House Bill 393 provided the necessary spending authority.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 88.00 | 0 | 0 | 0 | 0 | 8,227,600 | 8,227,600 |
| D 0314-00 ISTARS Technology | 1.00 | 0 | 0 | 0 | 0 | 3,311,500 | 3,311,500 |
| D 0340-00 Court Services | 1.00 | 0 | 0 | 0 | 0 | 2,340,100 | 2,340,100 |
| Totals: | 90.00 | 0 | 0 | 0 | 0 | 13,879,200 | 13,879,200 |

## IV. Judicial Branch: Magistrates Division

**STARS Number & Budget Unit:** 110 JBAD

**Bill Number & Chapter:** H357 (Ch.299), H388 (Ch.365), H296 (Ch.192), H396 (Ch.399), H395 (Ch.398)

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

.

| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 9,749,600 | 9,881,900 | 10,006,400 | 10,545,000 | 10,545,000 | 10,211,900 |
| Dedicated | 910,000 | 718,000 | 910,000 | 648,300 | 648,300 | 985,000 |
| Federal | 0 | 63,000 | 0 | 0 | 0 | 0 |
| Total: | 10,659,600 | 10,662,900 | 10,916,400 | 11,193,300 | 11,193,300 | 11,196,900 |
| Percent Change: | | 0.0% | 2.4% | 2.5% | 2.5% | 2.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 9,520,400 | 0 | 0 | 0 | 0 |
| Operating Expenditures | 0 | 1,142,500 | 0 | 0 | 0 | 0 |
| Lump Sum | 10,659,600 | 0 | 10,916,400 | 11,193,300 | 11,193,300 | 11,196,900 |
| Total: | 10,659,600 | 10,662,900 | 10,916,400 | 11,193,300 | 11,193,300 | 11,196,900 |
| Full-Time Positions (FTP) | 82.00 | 82.00 | 83.00 | 83.00 | 83.00 | 83.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **83.00** | **10,006,400** | **910,000** | **0** | **10,916,400** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2005 Estimated Expenditures** | **83.00** | **10,006,400** | **910,000** | **0** | **10,916,400** |
| Removal of One-Time Expenditures | 0.00 | 0 | (270,000) | 0 | (270,000) |
| **FY 2006 Base** | **83.00** | **10,006,400** | **640,000** | **0** | **10,646,400** |
| Benefit Costs | 0.00 | 105,500 | 0 | 0 | 105,500 |
| **FY 2006 Maintenance (MCO)** | **83.00** | **10,111,900** | **640,000** | **0** | **10,751,900** |
| 1. Senior Judges | 0.00 | 100,000 | 0 | 0 | 100,000 |
| 4. H296 Millennium Income Fund | 0.00 | 0 | 270,000 | 0 | 270,000 |
| 7. HB388 Pilot Project | 0.00 | 0 | 75,000 | 0 | 75,000 |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **83.00** | **10,211,900** | **985,000** | **0** | **11,196,900** |
| *Change From FY 2005 Original Approp.* | *0.00* | *205,500* | *75,000* | *0* | *280,500* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *2.1%* | *8.2%* | | *2.6%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). In addition, three enhancements were also funded. The first expanded the use of senior judge days to deal with increased caseloads, or emergency situations; the second was an appropriation from the Millennium Fund for juvenile delinquency prevention and diversion efforts to support and expand youth courts; and the third was for a pilot project to design and improve the reporting and monitoring system for guardianships and conservator ships.

OTHER LEGISLATION: House Bill 396 provided a one-time 1% pay increase for judges contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005. Should the contingency be met, the salary of eighty-three magistrate judges will increase from $92,632 to $93,608 for the period July 1, 2005, through June 30, 2006.

House Bill 131 established a pilot project to help design and improve the reporting and monitoring system for guardianships and conservator ships with funding coming from additional filing and reporting fees. House Bill 388 provided the necessary spending authority.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 82.00 | 0 | 0 | 0 | 0 | 10,211,900 | 10,211,900 |
| D 0239-01 Guardianship Pilot Pr | 0.00 | 0 | 0 | 0 | 0 | 75,000 | 75,000 |
| D 0340-00 Court Services | 1.00 | 0 | 0 | 0 | 0 | 640,000 | 640,000 |
| D 0499-00 Millennium Income | 0.00 | 0 | 0 | 0 | 0 | 270,000 | 270,000 |
| Totals: | 83.00 | 0 | 0 | 0 | 0 | 11,196,900 | 11,196,900 |

## V. Judicial Branch: Judicial Council

**STARS Number & Budget Unit:** 110 JBAE

**Bill Number & Chapter:** H357 (Ch.299)

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 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 111,300 | 110,500 | 111,300 | 112,700 | 112,700 | 111,300 |
| Percent Change: | | (0.7%) | 0.7% | 1.3% | 1.3% | 0.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 1,200 | 0 | 0 | 0 | 0 |
| Operating Expenditures | 0 | 109,300 | 0 | 0 | 0 | 0 |
| Lump Sum | 111,300 | 0 | 111,300 | 112,700 | 112,700 | 111,300 |
| Total: | 111,300 | 110,500 | 111,300 | 112,700 | 112,700 | 111,300 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **111,300** | **0** | **0** | **111,300** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Base** | **0.00** | **111,300** | **0** | **0** | **111,300** |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **0.00** | **111,300** | **0** | **0** | **111,300** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *0* | *0* | *0* |
| *% Change From FY 2005 Original Approp.* | | *0.0%* | | | *0.0%* |

APPROPRIATION HIGHLIGHTS: No increases were provided in the budget for the Judicial Council.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 0 | 111,300 | 111,300 |

## VI. Judicial Branch: Court of Appeals

**STARS Number & Budget Unit:** 110 JBAF

**Bill Number & Chapter:** H357 (Ch.299), H396 (Ch.399), H395 (Ch.398)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,115,500 | 1,109,400 | 1,156,800 | 1,170,200 | 1,170,200 | 1,164,100 |
| Percent Change: | | (0.5%) | 4.3% | 1.2% | 1.2% | 0.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 986,500 | 5,500 | 0 | 0 | 0 |
| Operating Expenditures | 0 | 122,900 | 0 | 0 | 0 | 0 |
| Lump Sum | 1,115,500 | 0 | 1,151,300 | 1,170,200 | 1,170,200 | 1,164,100 |
| Total: | 1,115,500 | 1,109,400 | 1,156,800 | 1,170,200 | 1,170,200 | 1,164,100 |
| 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 2005 Original Appropriation** | **14.00** | **1,151,300** | **0** | **0** | **1,151,300** |
| HB 805 One-time 1% Salary Increase | 0.00 | 5,500 | 0 | 0 | 5,500 |
| **FY 2005 Total Appropriation** | **14.00** | **1,156,800** | **0** | **0** | **1,156,800** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2005 Estimated Expenditures** | **14.00** | **1,156,800** | **0** | **0** | **1,156,800** |
| Removal of One-Time Expenditures | 0.00 | (5,500) | 0 | 0 | (5,500) |
| **FY 2006 Base** | **14.00** | **1,151,300** | **0** | **0** | **1,151,300** |
| Benefit Costs | 0.00 | 12,800 | 0 | 0 | 12,800 |
| **FY 2006 Maintenance (MCO)** | **14.00** | **1,164,100** | **0** | **0** | **1,164,100** |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **14.00** | **1,164,100** | **0** | **0** | **1,164,100** |
| *Change From FY 2005 Original Approp.* | *0.00* | *12,800* | *0* | *0* | *12,800* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *1.1%* | | | *1.1%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

OTHER LEGISLATION: House Bill 396 provided a one-time 1% pay increase for judges contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005. Should the contingency be met, the salary of the three Court of Appeals judges will increase from $103,168 to $104,210 for the period July 1, 2005, through June 30, 2006.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 14.00 | 0 | 0 | 0 | 0 | 1,164,100 | 1,164,100 |

## VII. Judicial Branch: Guardian Ad Litem Account

**STARS Number & Budget Unit:** 110 JBAG

**Bill Number & Chapter:** H357 (Ch.299)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 430,900 | 415,300 | 430,900 | 515,600 | 515,600 | 430,900 |
| Dedicated | 11,000 | 26,600 | 16,600 | 0 | 0 | 0 |
| Total: | 441,900 | 441,900 | 447,500 | 515,600 | 515,600 | 430,900 |
| Percent Change: | | 0.0% | 1.3% | 15.2% | 15.2% | (3.7%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Trustee/Benefit | 0 | 441,900 | 0 | 0 | 0 | 0 |
| Lump Sum | 441,900 | 0 | 447,500 | 515,600 | 515,600 | 430,900 |
| Total: | 441,900 | 441,900 | 447,500 | 515,600 | 515,600 | 430,900 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **430,900** | **16,600** | **0** | **447,500** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2005 Estimated Expenditures** | **0.00** | **430,900** | **16,600** | **0** | **447,500** |
| Removal of One-Time Expenditures | 0.00 | 0 | (16,600) | 0 | (16,600) |
| **FY 2006 Base** | **0.00** | **430,900** | **0** | **0** | **430,900** |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **0.00** | **430,900** | **0** | **0** | **430,900** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *(16,600)* | *0* | *(16,600)* |
| *% Change From FY 2005 Original Approp.* | | *0.0%* | *(100.0%)* | | *(3.7%)* |

APPROPRIATION HIGHLIGHTS: No increases were provided for the Guardian Ad Litem program.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 0 | 430,900 | 430,900 |

## VIII. Judicial Branch: Snake River Basin Adjudication

**STARS Number & Budget Unit:** 110 JBAI

**Bill Number & Chapter:** H357 (Ch.299), H395 (Ch.398)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 783,700 | 777,500 | 832,100 | 842,800 | 842,800 | 835,800 |
| Percent Change: | | (0.8%) | 7.0% | 1.3% | 1.3% | 0.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 603,100 | 6,000 | 0 | 0 | 0 |
| Operating Expenditures | 0 | 142,400 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 32,000 | 0 | 0 | 0 | 0 |
| Lump Sum | 783,700 | 0 | 826,100 | 842,800 | 842,800 | 835,800 |
| Total: | 783,700 | 777,500 | 832,100 | 842,800 | 842,800 | 835,800 |
| 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 2005 Original Appropriation** | **11.00** | **826,100** | **0** | **0** | **826,100** |
| HB 805 One-time 1% Salary Increase | 0.00 | 6,000 | 0 | 0 | 6,000 |
| **FY 2005 Total Appropriation** | **11.00** | **832,100** | **0** | **0** | **832,100** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2005 Estimated Expenditures** | **11.00** | **832,100** | **0** | **0** | **832,100** |
| Removal of One-Time Expenditures | 0.00 | (6,000) | 0 | 0 | (6,000) |
| **FY 2006 Base** | **11.00** | **826,100** | **0** | **0** | **826,100** |
| Benefit Costs | 0.00 | 9,700 | 0 | 0 | 9,700 |
| **FY 2006 Maintenance (MCO)** | **11.00** | **835,800** | **0** | **0** | **835,800** |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **11.00** | **835,800** | **0** | **0** | **835,800** |
| *Change From FY 2005 Original Approp.* | *0.00* | *9,700* | *0* | *0* | *9,700* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *1.2%* | | | *1.2%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 11.00 | 0 | 0 | 0 | 0 | 835,800 | 835,800 |

# Department of Juvenile Corrections

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Administration | 2,657,800 | 2,587,800 | 2,712,100 | 2,817,900 | 2,802,600 | 2,785,500 |
| Community Services | 8,904,300 | 8,785,000 | 8,908,700 | 8,978,300 | 8,880,300 | 8,873,900 |
| Institutions | 28,630,900 | 28,504,900 | 29,102,100 | 30,227,200 | 29,693,400 | 29,567,200 |
| Juvenile Justice Commission | 4,217,900 | 2,938,200 | 4,218,900 | 3,748,700 | 3,747,200 | 3,744,100 |
| Total: | 44,410,900 | 42,815,900 | 44,941,800 | 45,772,100 | 45,123,500 | 44,970,700 |
| **BY FUND SOURCE** | | | | | | |
| General | 31,853,600 | 31,843,900 | 32,799,700 | 34,200,400 | 33,606,700 | 33,620,300 |
| Dedicated | 6,894,800 | 6,609,500 | 6,385,700 | 6,493,600 | 6,443,100 | 6,281,900 |
| Federal | 5,662,500 | 4,362,500 | 5,756,400 | 5,078,100 | 5,073,700 | 5,068,500 |
| Total: | 44,410,900 | 42,815,900 | 44,941,800 | 45,772,100 | 45,123,500 | 44,970,700 |
| Percent Change: | | (3.6%) | 5.0% | 1.8% | 0.4% | 0.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 16,109,100 | 15,820,900 | 16,964,300 | 18,163,900 | 17,770,800 | 17,624,500 |
| Operating Expenditures | 4,208,900 | 3,700,800 | 4,094,900 | 4,011,900 | 3,989,800 | 3,983,300 |
| Capital Outlay | 4,000 | 447,500 | 18,100 | 28,000 | 28,000 | 28,000 |
| Trustee/Benefit | 24,088,900 | 22,846,700 | 23,864,500 | 23,568,300 | 23,334,900 | 23,334,900 |
| Total: | 44,410,900 | 42,815,900 | 44,941,800 | 45,772,100 | 45,123,500 | 44,970,700 |
| Full-Time Positions (FTP) | 343.75 | 343.75 | 344.25 | 344.25 | 344.25 | 344.25 |

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 344.25 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **344.25** | **32,273,100** | **6,760,100** | **5,752,200** | **44,785,400** |
| HB 805 One-time 1% Salary Increase | 0.00 | 132,800 | 900 | 4,200 | 137,900 |
| Supplementals | 0.00 | 393,800 | (375,300) | 0 | 18,500 |
| **FY 2005 Total Appropriation** | **344.25** | **32,799,700** | **6,385,700** | **5,756,400** | **44,941,800** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| Budgeted Reversion | 0.00 | (22,700) | (7,400) | (1,000) | (31,100) |
| **FY 2005 Estimated Expenditures** | **344.25** | **32,777,000** | **6,378,300** | **5,755,400** | **44,910,700** |
| Removal of One-Time Expenditures | 0.00 | (142,300) | (15,500) | (6,300) | (164,100) |
| Base Adjustments | 0.00 | (361,600) | 282,300 | (540,000) | (619,300) |
| **FY 2006 Base** | **344.25** | **32,273,100** | **6,645,100** | **5,209,100** | **44,127,300** |
| Benefit Costs | 0.00 | 248,200 | 1,700 | 7,700 | 257,600 |
| Inflationary Adjustments | 0.00 | 8,700 | 0 | 0 | 8,700 |
| Replacement Items | 0.00 | 0 | 28,000 | 0 | 28,000 |
| Nonstandard Adjustments | 0.00 | 2,800 | (13,800) | (400) | (11,400) |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 539,500 | 21,000 | 560,500 |
| Fund Shifts | 0.00 | 1,087,500 | (918,600) | (168,900) | 0 |
| **FY 2006 Program Maintenance** | **344.25** | **33,620,300** | **6,281,900** | **5,068,500** | **44,970,700** |
| Enhancements | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total** | **344.25** | **33,620,300** | **6,281,900** | **5,068,500** | **44,970,700** |
| Chg from FY 2005 Orig Approp. | 0.00 | 1,347,200 | (478,200) | (683,700) | 185,300 |
| % Chg from FY 2005 Orig Approp. | 0.0% | 4.2% | (7.1%) | (11.9%) | 0.4% |

## I. Department of Juvenile Corrections: Administration

**STARS Number & Budget Unit:** 285 JCAA

**Bill Number & Chapter:** H330 (Ch.248), S1215 (Ch.318), S1230 (Ch.325), H395 (Ch.398)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,503,400 | 2,490,500 | 2,616,500 | 2,706,000 | 2,691,000 | 2,611,300 |
| Dedicated | 154,400 | 97,300 | 95,600 | 111,900 | 111,600 | 174,200 |
| Total: | 2,657,800 | 2,587,800 | 2,712,100 | 2,817,900 | 2,802,600 | 2,785,500 |
| Percent Change: | | (2.6%) | 4.8% | 3.9% | 3.3% | 2.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,868,600 | 1,786,300 | 1,934,400 | 2,035,200 | 2,027,300 | 2,010,300 |
| Operating Expenditures | 789,200 | 692,700 | 762,700 | 754,700 | 747,300 | 747,200 |
| Capital Outlay | 0 | 108,800 | 15,000 | 28,000 | 28,000 | 28,000 |
| Total: | 2,657,800 | 2,587,800 | 2,712,100 | 2,817,900 | 2,802,600 | 2,785,500 |
| Full-Time Positions (FTP) | 35.75 | 35.75 | 34.75 | 34.75 | 34.75 | 34.75 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **34.75** | **2,582,100** | **95,100** | **0** | **2,677,200** |
| HB 805 One-time 1% Salary Increase | 0.00 | 15,900 | 500 | 0 | 16,400 |
| 1. Jeff D. Lawsuit Costs | 0.00 | 18,500 | 0 | 0 | 18,500 |
| **FY 2005 Total Appropriation** | **34.75** | **2,616,500** | **95,600** | **0** | **2,712,100** |
| Budgeted Reversion | 0.00 | (4,400) | (100) | 0 | (4,500) |
| **FY 2005 Estimated Expenditures** | **34.75** | **2,612,100** | **95,500** | **0** | **2,707,600** |
| Removal of One-Time Expenditures | 0.00 | (32,700) | (15,400) | 0 | (48,100) |
| Base Adjustments | 0.00 | 2,700 | 0 | 0 | 2,700 |
| **FY 2006 Base** | **34.75** | **2,582,100** | **80,100** | **0** | **2,662,200** |
| Benefit Costs | 0.00 | 26,200 | 1,000 | 0 | 27,200 |
| Replacement Items | 0.00 | 0 | 28,000 | 0 | 28,000 |
| Nonstandard Adjustments | 0.00 | 3,000 | 0 | 0 | 3,000 |
| 27th Payroll | 0.00 | 0 | 65,100 | 0 | 65,100 |
| **FY 2006 Total Appropriation** | **34.75** | **2,611,300** | **174,200** | **0** | **2,785,500** |
| *Change From FY 2005 Original Approp.* | *0.00* | *29,200* | *79,100* | *0* | *108,300* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *1.1%* | *83.2%* | | *4.0%* |

SUPPLEMENTALS: House Bill 330 is a one-time supplemental appropriation to cover costs associated with the Jeff D. lawsuit.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 33.25 | 1,882,100 | 729,200 | 0 | 0 | 0 | 2,611,300 |
| OT D 0150-01 Economic Recovery | 0.00 | 63,100 | 0 | 0 | 0 | 0 | 63,100 |
| D 0349-00 Miscellaneous Rev | 1.50 | 63,100 | 18,000 | 0 | 0 | 0 | 81,100 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 2,000 | 0 | 28,000 | 0 | 0 | 30,000 |
| Totals: | 34.75 | 2,010,300 | 747,200 | 28,000 | 0 | 0 | 2,785,500 |

## II. Department of Juvenile Corrections: Community Services

**STARS Number & Budget Unit:** 285 JCBA

**Bill Number & Chapter:** S1215 (Ch.318), S1230 (Ch.325), H395 (Ch.398)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 4,078,900 | 4,054,800 | 4,079,200 | 4,154,500 | 4,106,900 | 4,081,500 |
| Dedicated | 4,685,700 | 4,608,300 | 4,687,800 | 4,753,300 | 4,703,100 | 4,722,500 |
| Federal | 139,700 | 121,900 | 141,700 | 70,500 | 70,300 | 69,900 |
| Total: | 8,904,300 | 8,785,000 | 8,908,700 | 8,978,300 | 8,880,300 | 8,873,900 |
| Percent Change: | | (1.3%) | 1.4% | 0.8% | (0.3%) | (0.4%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 637,500 | 620,400 | 669,100 | 704,100 | 701,300 | 695,300 |
| Operating Expenditures | 285,900 | 157,100 | 258,700 | 199,100 | 198,100 | 197,700 |
| Capital Outlay | 0 | 41,600 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 7,980,900 | 7,965,900 | 7,980,900 | 8,075,100 | 7,980,900 | 7,980,900 |
| Total: | 8,904,300 | 8,785,000 | 8,908,700 | 8,978,300 | 8,880,300 | 8,873,900 |
| Full-Time Positions (FTP) | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **12.00** | **4,074,300** | **4,687,400** | **141,300** | **8,903,000** |
| HB 805 One-time 1% Salary Increase | 0.00 | 4,900 | 400 | 400 | 5,700 |
| **FY 2005 Total Appropriation** | **12.00** | **4,079,200** | **4,687,800** | **141,700** | **8,908,700** |
| Budgeted Reversion | 0.00 | (600) | (300) | 0 | (900) |
| **FY 2005 Estimated Expenditures** | **12.00** | **4,078,600** | **4,687,500** | **141,700** | **8,907,800** |
| Removal of One-Time Expenditures | 0.00 | (4,300) | (100) | (400) | (4,800) |
| Base Adjustments | 0.00 | 0 | 0 | (60,000) | (60,000) |
| **FY 2006 Base** | **12.00** | **4,074,300** | **4,687,400** | **81,300** | **8,843,000** |
| Benefit Costs | 0.00 | 8,200 | 700 | 500 | 9,400 |
| Nonstandard Adjustments | 0.00 | (1,000) | 0 | 0 | (1,000) |
| 27th Payroll | 0.00 | 0 | 21,200 | 1,300 | 22,500 |
| Fund Shifts | 0.00 | 0 | 13,200 | (13,200) | 0 |
| **FY 2006 Total Appropriation** | **12.00** | **4,081,500** | **4,722,500** | **69,900** | **8,873,900** |
| *Change From FY 2005 Original Approp.* | *0.00* | *7,200* | *35,100* | *(71,400)* | *(29,100)* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *0.2%* | *0.7%* | *(50.5%)* | *(0.3%)* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). A fund shift was also included to replace a loss of federal funds with the Juvenile Corrections Fund for continued support of detention and probation officer training.

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 10.50 | 591,400 | 89,200 | 0 | 3,400,900 | 0 | 4,081,500 |
| OT D 0150-01 Economic Recovery | 0.00 | 19,800 | 0 | 0 | 0 | 0 | 19,800 |
| D 0188-00 Juvenile Corrections | 0.50 | 39,600 | 81,700 | 0 | 0 | 0 | 121,300 |
| OT D 0188-00 Juvenile Corrections | 0.00 | 1,400 | 0 | 0 | 0 | 0 | 1,400 |
| D 0188-01 Juv Corr Cig/Tobacco | 0.00 | 0 | 0 | 0 | 4,550,000 | 0 | 4,550,000 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| F 0348-00 Federal Grant | 1.00 | 41,800 | 26,800 | 0 | 0 | 0 | 68,600 |
| OT F 0348-00 Federal Grant | 0.00 | 1,300 | 0 | 0 | 0 | 0 | 1,300 |
| Totals: | 12.00 | 695,300 | 197,700 | 0 | 7,980,900 | 0 | 8,873,900 |

## III. Department of Juvenile Corrections: Institutions

**STARS Number & Budget Unit:** 285 JCCA

**Bill Number & Chapter:** S1162 (Ch.43), S1215 (Ch.318), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Institutions program currently operates two facilities for juvenile offenders, and contracts with private operators for additional juvenile placements. Most youth committed to the department are either sent to the Juvenile Management Center (JMC) in Nampa to determine the program that best suits their needs, assessed in the community for placement in Fast Track at JCC-Nampa, or assessed locally through a private contractor. Department programming is based on the balanced approach, and includes components of victim and community restoration, work projects, social skills development, and education. Youth are placed in one of the state Juvenile Corrections Centers at St. Anthony, Lewiston, or Nampa, or with one of the department's contract provider's programs.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 25,118,400 | 25,145,700 | 25,957,200 | 27,188,500 | 26,657,700 | 26,780,200 |
| Dedicated | 2,054,700 | 1,903,900 | 1,602,300 | 1,628,400 | 1,628,400 | 1,382,100 |
| Federal | 1,457,800 | 1,455,300 | 1,542,600 | 1,410,300 | 1,407,300 | 1,404,900 |
| Total: | 28,630,900 | 28,504,900 | 29,102,100 | 30,227,200 | 29,693,400 | 29,567,200 |
| Percent Change: | | (0.4%) | 2.1% | 3.9% | 2.0% | 1.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 13,262,500 | 13,093,500 | 14,005,300 | 15,039,300 | 14,658,400 | 14,538,200 |
| Operating Expenditures | 2,777,000 | 2,557,600 | 2,707,700 | 2,692,300 | 2,678,600 | 2,672,600 |
| Capital Outlay | 0 | 292,600 | 3,100 | 0 | 0 | 0 |
| Trustee/Benefit | 12,591,400 | 12,561,200 | 12,386,000 | 12,495,600 | 12,356,400 | 12,356,400 |
| Total: | 28,630,900 | 28,504,900 | 29,102,100 | 30,227,200 | 29,693,400 | 29,567,200 |
| Full-Time Positions (FTP) | 289.75 | 289.75 | 291.25 | 291.25 | 291.25 | 291.25 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **291.25** | **25,470,600** | **1,977,600** | **1,540,700** | **28,988,900** |
| HB 805 One-time 1% Salary Increase | 0.00 | 111,300 | 0 | 1,900 | 113,200 |
| 1. Endowment Reallocation | 0.00 | 375,300 | (375,300) | 0 | 0 |
| **FY 2005 Total Appropriation** | **291.25** | **25,957,200** | **1,602,300** | **1,542,600** | **29,102,100** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| Budgeted Reversion | 0.00 | (17,700) | (7,000) | (400) | (25,100) |
| **FY 2005 Estimated Expenditures** | **291.25** | **25,939,500** | **1,595,300** | **1,542,200** | **29,077,000** |
| Removal of One-Time Expenditures | 0.00 | (104,600) | 0 | (4,600) | (109,200) |
| Base Adjustments | 0.00 | (364,300) | 282,300 | 10,000 | (72,000) |
| **FY 2006 Base** | **291.25** | **25,470,600** | **1,877,600** | **1,547,600** | **28,895,800** |
| Benefit Costs | 0.00 | 212,600 | 0 | 3,000 | 215,600 |
| Inflationary Adjustments | 0.00 | 8,700 | 0 | 0 | 8,700 |
| Nonstandard Adjustments | 0.00 | 800 | (13,800) | (400) | (13,400) |
| 27th Payroll | 0.00 | 0 | 450,100 | 10,400 | 460,500 |
| Fund Shifts | 0.00 | 1,087,500 | (931,800) | (155,700) | 0 |
| **FY 2006 Total Appropriation** | **291.25** | **26,780,200** | **1,382,100** | **1,404,900** | **29,567,200** |
| *Change From FY 2005 Original Approp.* | *0.00* | *1,309,600* | *(595,500)* | *(135,800)* | *578,300* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *5.1%* | *(30.1%)* | *(8.8%)* | *2.0%* |

SUPPLEMENTALS: Senate Bill 1162 replaced declining endowment funds with the General Fund for continued program support.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Fund shifts included $931,800 to replace declining endowment funds with general funds, and $155,700 to replace a federal grant with general funds for substance abuse treatment programs.

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 288.80 | 13,917,300 | 2,156,900 | 0 | 10,706,000 | 0 | 26,780,200 |
| OT D 0150-01 Economic Recovery | 0.00 | 450,100 | 0 | 0 | 0 | 0 | 450,100 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 362,000 | 0 | 570,000 | 0 | 932,000 |
| F 0348-00 Federal Grant | 2.45 | 160,400 | 153,700 | 0 | 1,080,400 | 0 | 1,394,500 |
| OT F 0348-00 Federal Grant | 0.00 | 10,400 | 0 | 0 | 0 | 0 | 10,400 |
| Totals: | 291.25 | 14,538,200 | 2,672,600 | 0 | 12,356,400 | 0 | 29,567,200 |

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

**STARS Number & Budget Unit:** 285 JCDA

**Bill Number & Chapter:** S1215 (Ch.318), S1230 (Ch.325), H395 (Ch.398)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 152,900 | 152,900 | 146,800 | 151,400 | 151,100 | 147,300 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 3,100 |
| Federal | 4,065,000 | 2,785,300 | 4,072,100 | 3,597,300 | 3,596,100 | 3,593,700 |
| Total: | 4,217,900 | 2,938,200 | 4,218,900 | 3,748,700 | 3,747,200 | 3,744,100 |
| Percent Change: | | (30.3%) | 43.6% | (11.1%) | (11.2%) | (11.3%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 340,500 | 320,700 | 355,500 | 385,300 | 383,800 | 380,700 |
| Operating Expenditures | 356,800 | 293,400 | 365,800 | 365,800 | 365,800 | 365,800 |
| Capital Outlay | 4,000 | 4,500 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 3,516,600 | 2,319,600 | 3,497,600 | 2,997,600 | 2,997,600 | 2,997,600 |
| Total: | 4,217,900 | 2,938,200 | 4,218,900 | 3,748,700 | 3,747,200 | 3,744,100 |
| Full-Time Positions (FTP) | 6.25 | 6.25 | 6.25 | 6.25 | 6.25 | 6.25 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **6.25** | **146,100** | **0** | **4,070,200** | **4,216,300** |
| HB 805 One-time 1% Salary Increase | 0.00 | 700 | 0 | 1,900 | 2,600 |
| **FY 2005 Total Appropriation** | **6.25** | **146,800** | **0** | **4,072,100** | **4,218,900** |
| Budgeted Reversion | 0.00 | 0 | 0 | (600) | (600) |
| **FY 2005 Estimated Expenditures** | **6.25** | **146,800** | **0** | **4,071,500** | **4,218,300** |
| Removal of One-Time Expenditures | 0.00 | (700) | 0 | (1,300) | (2,000) |
| Base Adjustments | 0.00 | 0 | 0 | (490,000) | (490,000) |
| **FY 2006 Base** | **6.25** | **146,100** | **0** | **3,580,200** | **3,726,300** |
| Benefit Costs | 0.00 | 1,200 | 0 | 4,200 | 5,400 |
| 27th Payroll | 0.00 | 0 | 3,100 | 9,300 | 12,400 |
| **FY 2006 Total Appropriation** | **6.25** | **147,300** | **3,100** | **3,593,700** | **3,744,100** |
| *Change From FY 2005 Original Approp.* | *0.00* | *1,200* | *3,100* | *(476,500)* | *(472,200)* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *0.8%* | | *(11.7%)* | *(11.2%)* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 1.40 | 89,800 | 20,500 | 0 | 37,000 | 0 | 147,300 |
| OT D 0150-01 Economic Recovery | 0.00 | 3,100 | 0 | 0 | 0 | 0 | 3,100 |
| F 0348-00 Federal Grant | 4.85 | 278,500 | 345,300 | 0 | 2,960,600 | 0 | 3,584,400 |
| OT F 0348-00 Federal Grant | 0.00 | 9,300 | 0 | 0 | 0 | 0 | 9,300 |
| Totals: | 6.25 | 380,700 | 365,800 | 0 | 2,997,600 | 0 | 3,744,100 |

# Idaho State Police

| DEPARTMENT SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY DIVISION** | | | | | | |
| Brand Inspection | 2,371,500 | 2,155,000 | 2,433,700 | 2,544,400 | 2,532,200 | 2,514,900 |
| Police, Division of Idaho State | 44,533,700 | 43,199,800 | 45,506,300 | 48,181,800 | 46,831,100 | 46,010,700 |
| POST Academy | 2,585,300 | 2,501,500 | 3,079,800 | 4,673,300 | 4,516,700 | 4,507,100 |
| Racing Commission | 788,600 | 576,300 | 776,500 | 791,900 | 785,800 | 783,600 |
| Total: | 50,279,100 | 48,432,600 | 51,796,300 | 56,191,400 | 54,665,800 | 53,816,300 |
| **BY FUND SOURCE** | | | | | | |
| General | 16,978,400 | 16,858,400 | 16,530,200 | 19,862,600 | 17,868,600 | 16,635,800 |
| Dedicated | 25,298,000 | 24,248,600 | 27,568,600 | 28,141,700 | 28,688,200 | 29,090,000 |
| Federal | 8,002,700 | 7,325,600 | 7,697,500 | 8,187,100 | 8,109,000 | 8,090,500 |
| Total: | 50,279,100 | 48,432,600 | 51,796,300 | 56,191,400 | 54,665,800 | 53,816,300 |
| Percent Change: | | (3.7%) | 6.9% | 8.5% | 5.5% | 3.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 31,802,900 | 30,164,200 | 33,868,500 | 35,898,200 | 35,811,900 | 35,554,200 |
| Operating Expenditures | 12,284,400 | 10,735,300 | 12,656,200 | 13,232,900 | 13,073,300 | 13,042,200 |
| Capital Outlay | 2,268,500 | 3,219,000 | 1,348,300 | 2,961,200 | 1,731,300 | 1,076,600 |
| Trustee/Benefit | 3,829,300 | 4,220,100 | 3,829,300 | 4,099,100 | 4,049,300 | 4,049,300 |
| Lump Sum | 94,000 | 94,000 | 94,000 | 0 | 0 | 94,000 |
| Total: | 50,279,100 | 48,432,600 | 51,796,300 | 56,191,400 | 54,665,800 | 53,816,300 |
| Full-Time Positions (FTP) | 529.07 | 529.07 | 533.07 | 543.07 | 543.07 | 543.07 |

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 543.07 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the divisions specified.

# Brand Inspection

**STARS Number & Budget Unit:** 331 LEAF
**Bill Number & Chapter:** S1209 (Ch.232), S1230 (Ch.325), H395 (Ch.398)

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

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 2,371,500 | 2,155,000 | 2,433,700 | 2,544,400 | 2,532,200 | 2,514,900 |
| Percent Change: | | (9.1%) | 12.9% | 4.5% | 4.0% | 3.3% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,010,900 | 1,877,100 | 2,082,500 | 2,190,400 | 2,181,600 | 2,165,500 |
| Operating Expenditures | 275,100 | 275,100 | 265,700 | 268,100 | 264,700 | 263,500 |
| Capital Outlay | 85,500 | 2,800 | 85,500 | 85,900 | 85,900 | 85,900 |
| Total: | 2,371,500 | 2,155,000 | 2,433,700 | 2,544,400 | 2,532,200 | 2,514,900 |
| Full-Time Positions (FTP) | 40.82 | 40.82 | 40.82 | 40.82 | 40.82 | 40.82 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **40.82** | **0** | **2,417,200** | **0** | **2,417,200** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 16,500 | 0 | 16,500 |
| **FY 2005 Total Appropriation** | **40.82** | **0** | **2,433,700** | **0** | **2,433,700** |
| Budgeted Reversion | 0.00 | 0 | (21,400) | 0 | (21,400) |
| **FY 2005 Estimated Expenditures** | **40.82** | **0** | **2,412,300** | **0** | **2,412,300** |
| Removal of One-Time Expenditures | 0.00 | 0 | (101,300) | 0 | (101,300) |
| Base Adjustments | 0.00 | 0 | 19,900 | 0 | 19,900 |
| **FY 2006 Base** | **40.82** | **0** | **2,330,900** | **0** | **2,330,900** |
| Benefit Costs | 0.00 | 0 | 30,200 | 0 | 30,200 |
| Replacement Items | 0.00 | 0 | 86,500 | 0 | 86,500 |
| Nonstandard Adjustments | 0.00 | 0 | (2,000) | 0 | (2,000) |
| 27th Payroll | 0.00 | 0 | 69,300 | 0 | 69,300 |
| **FY 2006 Total Appropriation** | **40.82** | **0** | **2,514,900** | **0** | **2,514,900** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *97,700* | *0* | *97,700* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | | *4.0%* | | *4.0%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Replacement capital outlay included $82,500 to replace five pickup trucks and $4,000 for computer equipment and software. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-15 State Brand Board | 40.82 | 2,096,200 | 262,900 | 0 | 0 | 0 | 2,359,100 |
| OT D 0229-15 State Brand Board | 0.00 | 69,300 | 600 | 85,900 | 0 | 0 | 155,800 |
| Totals: | 40.82 | 2,165,500 | 263,500 | 85,900 | 0 | 0 | 2,514,900 |

# Division of Idaho State Police

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Director's Office | 6,552,000 | 6,677,200 | 6,783,800 | 7,198,600 | 7,180,100 | 7,155,700 |
| Executive Protection | 293,300 | 276,700 | 302,900 | 295,700 | 293,900 | 292,000 |
| Investigations | 6,421,900 | 6,126,600 | 6,681,200 | 7,000,300 | 6,960,200 | 6,684,700 |
| Patrol | 20,690,700 | 19,730,500 | 20,529,000 | 22,644,500 | 22,327,200 | 21,716,400 |
| Law Enforcement Programs | 1,361,400 | 1,509,000 | 1,401,100 | 1,274,200 | 1,257,600 | 1,343,900 |
| Support Services | 6,549,700 | 6,256,600 | 6,873,600 | 6,386,300 | 5,884,600 | 5,858,800 |
| Forensic Services | 2,664,700 | 2,623,200 | 2,934,700 | 3,382,200 | 2,927,500 | 2,959,200 |
| Total: | 44,533,700 | 43,199,800 | 45,506,300 | 48,181,800 | 46,831,100 | 46,010,700 |
| **BY FUND SOURCE** | | | | | | |
| General | 16,978,400 | 16,858,400 | 16,530,200 | 19,862,600 | 17,868,600 | 16,635,800 |
| Dedicated | 19,767,900 | 19,412,600 | 21,525,100 | 20,791,800 | 21,509,500 | 21,939,800 |
| Federal | 7,787,400 | 6,928,800 | 7,451,000 | 7,527,400 | 7,453,000 | 7,435,100 |
| Total: | 44,533,700 | 43,199,800 | 45,506,300 | 48,181,800 | 46,831,100 | 46,010,700 |
| Percent Change: | | (3.0%) | 5.3% | 5.9% | 2.9% | 1.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 28,531,800 | 27,089,600 | 30,220,600 | 31,486,100 | 31,413,500 | 31,183,100 |
| Operating Expenditures | 10,284,500 | 8,883,900 | 10,472,500 | 10,288,800 | 10,157,000 | 10,127,700 |
| Capital Outlay | 2,021,300 | 3,097,700 | 1,117,100 | 2,558,000 | 1,458,500 | 803,800 |
| Trustee/Benefit | 3,602,100 | 4,034,600 | 3,602,100 | 3,848,900 | 3,802,100 | 3,802,100 |
| Lump Sum | 94,000 | 94,000 | 94,000 | 0 | 0 | 94,000 |
| Total: | 44,533,700 | 43,199,800 | 45,506,300 | 48,181,800 | 46,831,100 | 46,010,700 |
| Full-Time Positions (FTP) | 469.25 | 469.25 | 469.25 | 469.25 | 469.25 | 469.25 |

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **469.25** | **16,419,000** | **21,394,100** | **7,433,900** | **45,247,000** |
| HB 805 One-time 1% Salary Increase | 0.00 | 111,200 | 131,000 | 17,100 | 259,300 |
| **FY 2005 Total Appropriation** | **469.25** | **16,530,200** | **21,525,100** | **7,451,000** | **45,506,300** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | (80,000) | (80,000) |
| Budgeted Reversion | 0.00 | (118,300) | (133,300) | (7,900) | (259,500) |
| **FY 2005 Estimated Expenditures** | **469.25** | **16,411,900** | **21,391,800** | **7,363,100** | **45,166,800** |
| Removal of One-Time Expenditures | 0.00 | (102,500) | (1,596,500) | (9,200) | (1,708,200) |
| Base Adjustments | 0.00 | 109,600 | 101,300 | (100,000) | 110,900 |
| **FY 2006 Base** | **469.25** | **16,419,000** | **19,896,600** | **7,253,900** | **43,569,500** |
| Benefit Costs | 0.00 | 167,600 | 185,700 | 16,300 | 369,600 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 0 | 801,500 | 0 | 801,500 |
| Nonstandard Adjustments | 0.00 | (800) | 9,900 | 1,800 | 10,900 |
| Annualizations | 0.00 | 0 | 10,000 | 0 | 10,000 |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 961,700 | 63,000 | 1,024,700 |
| Fund Shifts | 0.00 | 0 | (100,100) | 100,100 | 0 |
| **FY 2006 Program Maintenance** | **469.25** | **16,585,800** | **21,765,300** | **7,435,100** | **45,786,200** |
| Enhancements | 0.00 | 50,000 | 174,500 | 0 | 224,500 |
| **FY 2006 Total** | **469.25** | **16,635,800** | **21,939,800** | **7,435,100** | **46,010,700** |
| Chg from FY 2005 Orig Approp. | 0.00 | 216,800 | 545,700 | 1,200 | 763,700 |
| % Chg from FY 2005 Orig Approp. | 0.0% | 1.3% | 2.6% | 0.0% | 1.7% |

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

**STARS Number & Budget Unit:** 330 LEAA, 330 LEAH(Cont), 330 LEBA, 330 LEBI, 330 LEBX

**Bill Number & Chapter:** S1209 (Ch.232), S1230 (Ch.325), H395 (Ch.398)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,218,800 | 2,134,000 | 2,263,300 | 2,388,400 | 2,421,100 | 2,270,100 |
| Dedicated | 140,100 | 163,300 | 220,600 | 151,000 | 150,000 | 283,200 |
| Federal | 4,193,100 | 4,379,900 | 4,299,900 | 4,659,200 | 4,609,000 | 4,602,400 |
| Total: | 6,552,000 | 6,677,200 | 6,783,800 | 7,198,600 | 7,180,100 | 7,155,700 |
| Percent Change: | | 1.9% | 1.6% | 6.1% | 5.8% | 5.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,304,100 | 2,246,800 | 2,585,800 | 2,718,800 | 2,709,100 | 2,758,600 |
| Operating Expenditures | 707,600 | 662,900 | 663,700 | 677,200 | 736,700 | 662,800 |
| Capital Outlay | 6,000 | 36,500 | 0 | 22,400 | 0 | 0 |
| Trustee/Benefit | 3,534,300 | 3,731,000 | 3,534,300 | 3,780,200 | 3,734,300 | 3,734,300 |
| Total: | 6,552,000 | 6,677,200 | 6,783,800 | 7,198,600 | 7,180,100 | 7,155,700 |
| Full-Time Positions (FTP) | 39.25 | 39.25 | 41.25 | 41.75 | 41.75 | 41.75 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **41.25** | **2,247,800** | **219,300** | **4,295,400** | **6,762,500** |
| HB 805 One-time 1% Salary Increase | 0.00 | 15,500 | 1,300 | 4,500 | 21,300 |
| **FY 2005 Total Appropriation** | **41.25** | **2,263,300** | **220,600** | **4,299,900** | **6,783,800** |
| Non-Cognizable Funds and Transfers | 0.50 | 0 | 0 | 200,000 | 200,000 |
| Budgeted Reversion | 0.00 | (26,700) | (300) | (1,300) | (28,300) |
| **FY 2005 Estimated Expenditures** | **41.75** | **2,236,600** | **220,300** | **4,498,600** | **6,955,500** |
| Removal of One-Time Expenditures | 0.00 | (14,100) | (1,000) | (3,200) | (18,300) |
| Base Adjustments | 0.00 | 25,300 | 35,200 | 0 | 60,500 |
| **FY 2006 Base** | **41.75** | **2,247,800** | **254,500** | **4,495,400** | **6,997,700** |
| Benefit Costs | 0.00 | 23,800 | 2,200 | 7,500 | 33,500 |
| Nonstandard Adjustments | 0.00 | (1,500) | 0 | 600 | (900) |
| 27th Payroll | 0.00 | 0 | 64,400 | 23,800 | 88,200 |
| Fund Shifts | 0.00 | 0 | (75,100) | 75,100 | 0 |
| **FY 2006 Maintenance (MCO)** | **41.75** | **2,270,100** | **246,000** | **4,602,400** | **7,118,500** |
| 3. Criminal Justice Commission | 0.00 | 0 | 37,200 | 0 | 37,200 |
| **FY 2006 Total Appropriation** | **41.75** | **2,270,100** | **283,200** | **4,602,400** | **7,155,700** |
| *Change From FY 2005 Original Approp.* | *0.50* | *22,300* | *63,900* | *307,000* | *393,200* |
| *% Change From FY 2005 Original Approp.* | *1.2%* | *1.0%* | *29.1%* | *7.1%* | *5.8%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). A fund shift from the Indirect Cost Recovery Fund to available federal funds was authorized. Funding was also provided to establish a Criminal Justice Commission that will provide policy-level direction, and promote efficient and effective use of resources for matters related to the state's Criminal Justice System.

LEGISLATIVE INTENT: Authorizes the department to be flexible in using personnel costs to enhance salaries for recruitment and retention of quality employees.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 29.20 | 1,812,800 | 457,300 | 0 | 0 | 0 | 2,270,100 |
| OT D 0150-01 Economic Recovery | 0.00 | 61,500 | 0 | 0 | 0 | 0 | 61,500 |
| D 0264-00 Law Enforcement | 1.00 | 82,400 | 7,900 | 0 | 0 | 0 | 90,300 |
| OT D 0264-00 Law Enforcement | 0.00 | 2,900 | 0 | 0 | 0 | 0 | 2,900 |
| D 0272-00 POST | 0.00 | 800 | 0 | 0 | 0 | 0 | 800 |
| D 0349-00 Miscellaneous Rev | 0.00 | 72,400 | 55,300 | 0 | 0 | 0 | 127,700 |
| F 0348-00 Federal Grant | 11.55 | 702,000 | 142,300 | 0 | 3,734,300 | 0 | 4,578,600 |
| OT F 0348-00 Federal Grant | 0.00 | 23,800 | 0 | 0 | 0 | 0 | 23,800 |
| Totals: | 41.75 | 2,758,600 | 662,800 | 0 | 3,734,300 | 0 | 7,155,700 |

## II. Division of Idaho State Police: Executive Protection

**STARS Number & Budget Unit:** 330 LEBM

**Bill Number & Chapter:** S1209 (Ch.232), S1230 (Ch.325), H395 (Ch.398)

The Executive Protection Program funds security and protection for the Governor and the Governor's immediate family in accordance with §67-2901(7), Idaho Code.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 293,300 | 276,700 | 302,900 | 295,700 | 293,900 | 284,900 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 7,100 |
| Total: | 293,300 | 276,700 | 302,900 | 295,700 | 293,900 | 292,000 |
| Percent Change: | | (5.7%) | 9.5% | (2.4%) | (3.0%) | (3.6%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 212,900 | 206,300 | 222,500 | 214,300 | 213,500 | 211,600 |
| Operating Expenditures | 80,400 | 70,400 | 80,400 | 81,400 | 80,400 | 80,400 |
| Total: | 293,300 | 276,700 | 302,900 | 295,700 | 293,900 | 292,000 |
| Full-Time Positions (FTP) | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **2.50** | **300,800** | **0** | **0** | **300,800** |
| HB 805 One-time 1% Salary Increase | 0.00 | 2,100 | 0 | 0 | 2,100 |
| **FY 2005 Total Appropriation** | **2.50** | **302,900** | **0** | **0** | **302,900** |
| Non-Cognizable Funds and Transfers | 0.00 | (18,600) | 0 | 0 | (18,600) |
| Budgeted Reversion | 0.00 | (400) | 0 | 0 | (400) |
| **FY 2005 Estimated Expenditures** | **2.50** | **283,900** | **0** | **0** | **283,900** |
| Removal of One-Time Expenditures | 0.00 | (1,700) | 0 | 0 | (1,700) |
| **FY 2006 Base** | **2.50** | **282,200** | **0** | **0** | **282,200** |
| Benefit Costs | 0.00 | 2,700 | 0 | 0 | 2,700 |
| 27th Payroll | 0.00 | 0 | 7,100 | 0 | 7,100 |
| **FY 2006 Total Appropriation** | **2.50** | **284,900** | **7,100** | **0** | **292,000** |
| *Change From FY 2005 Original Approp.* | *0.00* | *(15,900)* | *7,100* | *0* | *(8,800)* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *(5.3%)* | | | *(2.9%)* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: Authorizes the department to be flexible in using personnel costs to enhance salaries for recruitment and retention of quality employees

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 2.50 | 204,500 | 80,400 | 0 | 0 | 0 | 284,900 |
| OT D 0150-01 Economic Recovery | 0.00 | 7,100 | 0 | 0 | 0 | 0 | 7,100 |
| Totals: | 2.50 | 211,600 | 80,400 | 0 | 0 | 0 | 292,000 |

## III. Division of Idaho State Police: Investigations

**STARS Number & Budget Unit:** 330 LEAB, 330 LEBB

**Bill Number & Chapter:** S1209 (Ch.232), S1230 (Ch.325), H395 (Ch.398)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 5,365,100 | 5,410,500 | 5,558,000 | 6,221,500 | 6,188,600 | 5,749,600 |
| Dedicated | 568,200 | 541,700 | 631,300 | 379,100 | 375,600 | 540,200 |
| Federal | 488,600 | 174,400 | 491,900 | 399,700 | 396,000 | 394,900 |
| Total: | 6,421,900 | 6,126,600 | 6,681,200 | 7,000,300 | 6,960,200 | 6,684,700 |
| Percent Change: | | (4.6%) | 9.1% | 4.8% | 4.2% | 0.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 4,519,800 | 4,419,500 | 4,831,400 | 5,256,300 | 5,239,800 | 5,194,200 |
| Operating Expenditures | 1,614,900 | 1,142,400 | 1,621,300 | 1,510,000 | 1,490,800 | 1,490,500 |
| Capital Outlay | 287,200 | 564,700 | 228,500 | 234,000 | 229,600 | 0 |
| Total: | 6,421,900 | 6,126,600 | 6,681,200 | 7,000,300 | 6,960,200 | 6,684,700 |
| Full-Time Positions (FTP) | 68.50 | 68.50 | 68.00 | 69.50 | 69.50 | 69.50 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **68.00** | **5,517,700** | **631,300** | **490,800** | **6,639,800** |
| HB 805 One-time 1% Salary Increase | 0.00 | 40,300 | 0 | 1,100 | 41,400 |
| **FY 2005 Total Appropriation** | **68.00** | **5,558,000** | **631,300** | **491,900** | **6,681,200** |
| Non-Cognizable Funds and Transfers | 1.50 | 174,100 | 0 | 0 | 174,100 |
| Budgeted Reversion | 0.00 | (33,700) | 0 | (1,100) | (34,800) |
| **FY 2005 Estimated Expenditures** | **69.50** | **5,698,400** | **631,300** | **490,800** | **6,820,500** |
| Removal of One-Time Expenditures | 0.00 | (40,300) | (260,500) | 0 | (300,800) |
| Base Adjustments | 0.00 | 33,700 | 0 | (100,000) | (66,300) |
| **FY 2006 Base** | **69.50** | **5,691,800** | **370,800** | **390,800** | **6,453,400** |
| Benefit Costs | 0.00 | 56,600 | 0 | 0 | 56,600 |
| Nonstandard Adjustments | 0.00 | 1,200 | 0 | 0 | 1,200 |
| 27th Payroll | 0.00 | 0 | 169,400 | 4,100 | 173,500 |
| **FY 2006 Total Appropriation** | **69.50** | **5,749,600** | **540,200** | **394,900** | **6,684,700** |
| *Change From FY 2005 Original Approp.* | *1.50* | *231,900* | *(91,100)* | *(95,900)* | *44,900* |
| *% Change From FY 2005 Original Approp.* | *2.2%* | *4.2%* | *(14.4%)* | *(19.5%)* | *0.7%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: Authorizes the department to be flexible in using personnel costs to enhance salaries for recruitment and retention of quality employees.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 69.50 | 4,814,100 | 935,500 | 0 | 0 | 0 | 5,749,600 |
| OT D 0150-01 Economic Recovery | 0.00 | 165,600 | 0 | 0 | 0 | 0 | 165,600 |
| D 0273-00 Drug Donation | 0.00 | 100,000 | 270,800 | 0 | 0 | 0 | 370,800 |
| OT D 0273-00 Drug Donation | 0.00 | 3,800 | 0 | 0 | 0 | 0 | 3,800 |
| F 0348-00 Federal Grant | 0.00 | 106,600 | 284,200 | 0 | 0 | 0 | 390,800 |
| OT F 0348-00 Federal Grant | 0.00 | 4,100 | 0 | 0 | 0 | 0 | 4,100 |
| Totals: | 69.50 | 5,194,200 | 1,490,500 | 0 | 0 | 0 | 6,684,700 |

## IV. Division of Idaho State Police: Patrol

**STARS Number & Budget Unit:** 330 LEAC, 330 LEBC

**Bill Number & Chapter:** S1209 (Ch.232), S1230 (Ch.325), H395 (Ch.398)

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.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 3,298,200 | 3,373,200 | 2,441,900 | 4,105,400 | 3,047,000 | 2,539,000 |
| Dedicated | 14,694,700 | 14,427,000 | 15,808,700 | 16,441,900 | 17,199,200 | 17,106,200 |
| Federal | 2,697,800 | 1,930,300 | 2,278,400 | 2,097,200 | 2,081,000 | 2,071,200 |
| Total: | 20,690,700 | 19,730,500 | 20,529,000 | 22,644,500 | 22,327,200 | 21,716,400 |
| Percent Change: | | (4.6%) | 4.0% | 10.3% | 8.8% | 5.8% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 15,026,500 | 14,030,700 | 15,861,800 | 17,158,300 | 17,137,800 | 16,956,200 |
| Operating Expenditures | 3,901,300 | 3,640,800 | 3,809,600 | 4,012,700 | 3,901,000 | 3,896,900 |
| Capital Outlay | 1,695,100 | 1,991,200 | 789,800 | 1,404,800 | 1,220,600 | 795,500 |
| Trustee/Benefit | 67,800 | 67,800 | 67,800 | 68,700 | 67,800 | 67,800 |
| Total: | 20,690,700 | 19,730,500 | 20,529,000 | 22,644,500 | 22,327,200 | 21,716,400 |
| Full-Time Positions (FTP) | 243.00 | 243.00 | 243.50 | 258.50 | 258.50 | 258.50 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **243.50** | **2,425,800** | **15,698,500** | **2,267,400** | **20,391,700** |
| HB 805 One-time 1% Salary Increase | 0.00 | 16,100 | 110,200 | 11,000 | 137,300 |
| **FY 2005 Total Appropriation** | **243.50** | **2,441,900** | **15,808,700** | **2,278,400** | **20,529,000** |
| Non-Cognizable Funds and Transfers | 1.00 | 86,100 | (30,000) | (265,000) | (208,900) |
| Budgeted Reversion | 0.00 | (3,100) | (128,700) | (5,000) | (136,800) |
| **FY 2005 Estimated Expenditures** | **244.50** | **2,524,900** | **15,650,000** | **2,008,400** | **20,183,300** |
| Removal of One-Time Expenditures | 0.00 | (13,000) | (872,600) | (6,000) | (891,600) |
| Base Adjustments | 14.00 | 0 | 869,600 | 0 | 869,600 |
| **FY 2006 Base** | **258.50** | **2,511,900** | **15,647,000** | **2,002,400** | **20,161,300** |
| Benefit Costs | 0.00 | 28,100 | 153,600 | 8,800 | 190,500 |
| Replacement Items | 0.00 | 0 | 795,500 | 0 | 795,500 |
| Nonstandard Adjustments | 0.00 | (1,000) | 9,900 | 1,200 | 10,100 |
| 27th Payroll | 0.00 | 0 | 525,200 | 33,800 | 559,000 |
| Fund Shifts | 0.00 | 0 | (25,000) | 25,000 | 0 |
| **FY 2006 Total Appropriation** | **258.50** | **2,539,000** | **17,106,200** | **2,071,200** | **21,716,400** |
| *Change From FY 2005 Original Approp.* | *15.00* | *113,200* | *1,407,700* | *(196,200)* | *1,324,700* |
| *% Change From FY 2005 Original Approp.* | *6.2%* | *4.7%* | *9.0%* | *(8.7%)* | *6.5%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Replacement items include twenty-one replacement vehicles. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). A fund shift was authorized from the Hazardous Material/Waste Transportation Fund to available federal funds because of a decrease in available revenue.

LEGISLATIVE INTENT: Authorizes the department to be flexible in using personnel costs to enhance salaries for recruitment and retention of quality employees.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 40.00 | 1,989,400 | 549,600 | 0 | 0 | 0 | 2,539,000 |
| OT D 0150-01 Economic Recovery | 0.00 | 65,400 | 0 | 0 | 0 | 0 | 65,400 |
| D 0264-00 Law Enforcement | 204.50 | 13,316,100 | 2,250,700 | 0 | 0 | 0 | 15,566,800 |
| OT D 0264-00 Law Enforcement | 0.00 | 455,200 | 0 | 795,500 | 0 | 0 | 1,250,700 |
| D 0274-00 Hazardous Materials | 2.00 | 133,100 | 17,800 | 0 | 67,800 | 0 | 218,700 |
| OT D 0274-00 Hazardous Materials | 0.00 | 4,600 | 0 | 0 | 0 | 0 | 4,600 |
| F 0348-00 Federal Grant | 11.00 | 958,600 | 1,078,800 | 0 | 0 | 0 | 2,037,400 |
| OT F 0348-00 Federal Grant | 0.00 | 33,800 | 0 | 0 | 0 | 0 | 33,800 |
| Totals: | 257.50 | 16,956,200 | 3,896,900 | 795,500 | 67,800 | 0 | 21,716,400 |

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

**STARS Number & Budget Unit:** 330 LEAD, 330 LEBD

**Bill Number & Chapter:** S1209 (Ch.232), S1230 (Ch.325), H395 (Ch.398)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,181,100 | 1,224,200 | 1,217,700 | 1,113,900 | 1,098,100 | 1,066,700 |
| Dedicated | 180,300 | 167,400 | 183,400 | 93,200 | 92,800 | 210,900 |
| Federal | 0 | 117,400 | 0 | 67,100 | 66,700 | 66,300 |
| Total: | 1,361,400 | 1,509,000 | 1,401,100 | 1,274,200 | 1,257,600 | 1,343,900 |
| Percent Change: | | 10.8% | (7.2%) | (9.1%) | (10.2%) | (4.1%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 914,900 | 966,200 | 959,400 | 883,800 | 880,000 | 872,600 |
| Operating Expenditures | 352,500 | 422,000 | 347,700 | 383,300 | 377,600 | 377,300 |
| Capital Outlay | 0 | 26,800 | 0 | 7,100 | 0 | 0 |
| Lump Sum | 94,000 | 94,000 | 94,000 | 0 | 0 | 94,000 |
| Total: | 1,361,400 | 1,509,000 | 1,401,100 | 1,274,200 | 1,257,600 | 1,343,900 |
| Full-Time Positions (FTP) | 16.00 | 16.00 | 16.00 | 14.00 | 14.00 | 14.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **16.00** | **1,210,200** | **182,800** | **0** | **1,393,000** |
| HB 805 One-time 1% Salary Increase | 0.00 | 7,500 | 600 | 0 | 8,100 |
| **FY 2005 Total Appropriation** | **16.00** | **1,217,700** | **183,400** | **0** | **1,401,100** |
| Non-Cognizable Funds and Transfers | (2.00) | (155,500) | 0 | 65,000 | (90,500) |
| Budgeted Reversion | 0.00 | (12,500) | 0 | 0 | (12,500) |
| **FY 2005 Estimated Expenditures** | **14.00** | **1,049,700** | **183,400** | **65,000** | **1,298,100** |
| Removal of One-Time Expenditures | 0.00 | (5,500) | (94,600) | 0 | (100,100) |
| Base Adjustments | 0.00 | 10,500 | 0 | 0 | 10,500 |
| **FY 2006 Base** | **14.00** | **1,054,700** | **88,800** | **65,000** | **1,208,500** |
| Benefit Costs | 0.00 | 12,400 | 900 | 0 | 13,300 |
| Nonstandard Adjustments | 0.00 | (400) | 0 | 0 | (400) |
| 27th Payroll | 0.00 | 0 | 27,200 | 1,300 | 28,500 |
| **FY 2006 Maintenance (MCO)** | **14.00** | **1,066,700** | **116,900** | **66,300** | **1,249,900** |
| 4. H296 Millennium Income Fund | 0.00 | 0 | 94,000 | 0 | 94,000 |
| **FY 2006 Total Appropriation** | **14.00** | **1,066,700** | **210,900** | **66,300** | **1,343,900** |
| *Change From FY 2005 Original Approp.* | *(2.00)* | *(143,500)* | *28,100* | *66,300* | *(49,100)* |
| *% Change From FY 2005 Original Approp.* | *(12.5%)* | *(11.9%)* | *15.4%* | | *(3.5%)* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). A one-time appropriation from the Millennium Fund was also provided for continued "minors access to tobacco" checks (H296).

LEGISLATIVE INTENT: Authorizes the department to be flexible in using personnel costs to enhance salaries for recruitment and retention of quality employees.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 13.00 | 737,800 | 328,900 | 0 | 0 | 0 | 1,066,700 |
| OT D 0150-01 Economic Recovery | 0.00 | 24,700 | 0 | 0 | 0 | 0 | 24,700 |
| D 0349-00 Miscellaneous Rev | 1.00 | 71,300 | 18,400 | 0 | 0 | 0 | 89,700 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 2,500 | 0 | 0 | 0 | 0 | 2,500 |
| D 0499-00 Millennium Income | 0.00 | 0 | 0 | 0 | 0 | 94,000 | 94,000 |
| F 0348-00 Federal Grant | 0.00 | 35,000 | 30,000 | 0 | 0 | 0 | 65,000 |
| OT F 0348-00 Federal Grant | 0.00 | 1,300 | 0 | 0 | 0 | 0 | 1,300 |
| Totals: | 14.00 | 872,600 | 377,300 | 0 | 0 | 94,000 | 1,343,900 |

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

**STARS Number & Budget Unit:** 330 LEBK

**Bill Number & Chapter:** S1209 (Ch.232), S1230 (Ch.325), H395 (Ch.398)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,337,100 | 2,145,400 | 2,363,100 | 2,766,000 | 2,298,400 | 2,238,400 |
| Dedicated | 3,904,500 | 3,855,300 | 4,229,500 | 3,336,200 | 3,305,700 | 3,339,900 |
| Federal | 308,100 | 255,900 | 281,000 | 284,100 | 280,500 | 280,500 |
| Total: | 6,549,700 | 6,256,600 | 6,873,600 | 6,386,300 | 5,884,600 | 5,858,800 |
| Percent Change: | | (4.5%) | 9.9% | (7.1%) | (14.4%) | (14.8%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 3,687,300 | 3,367,000 | 3,786,300 | 3,132,300 | 3,118,500 | 3,093,200 |
| Operating Expenditures | 2,829,400 | 2,326,800 | 3,057,300 | 2,797,700 | 2,757,800 | 2,757,300 |
| Capital Outlay | 33,000 | 327,000 | 30,000 | 456,300 | 8,300 | 8,300 |
| Trustee/Benefit | 0 | 235,800 | 0 | 0 | 0 | 0 |
| Total: | 6,549,700 | 6,256,600 | 6,873,600 | 6,386,300 | 5,884,600 | 5,858,800 |
| Full-Time Positions (FTP) | 67.00 | 67.00 | 65.00 | 49.00 | 49.00 | 49.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **65.00** | **2,350,000** | **4,211,100** | **280,500** | **6,841,600** |
| HB 805 One-time 1% Salary Increase | 0.00 | 13,100 | 18,400 | 500 | 32,000 |
| **FY 2005 Total Appropriation** | **65.00** | **2,363,100** | **4,229,500** | **281,000** | **6,873,600** |
| Non-Cognizable Funds and Transfers | (2.00) | (131,600) | 30,000 | 0 | (101,600) |
| Budgeted Reversion | 0.00 | (28,700) | (4,300) | (500) | (33,500) |
| **FY 2005 Estimated Expenditures** | **63.00** | **2,202,800** | **4,255,200** | **280,500** | **6,738,500** |
| Removal of One-Time Expenditures | 0.00 | (11,800) | (298,500) | 0 | (310,300) |
| Base Adjustments | (14.00) | 27,400 | (803,500) | 0 | (776,100) |
| **FY 2006 Base** | **49.00** | **2,218,400** | **3,153,200** | **280,500** | **5,652,100** |
| Benefit Costs | 0.00 | 19,100 | 28,200 | 0 | 47,300 |
| Replacement Items | 0.00 | 0 | 6,000 | 0 | 6,000 |
| Nonstandard Adjustments | 0.00 | 900 | 0 | 0 | 900 |
| Annualizations | 0.00 | 0 | 10,000 | 0 | 10,000 |
| 27th Payroll | 0.00 | 0 | 99,200 | 0 | 99,200 |
| **FY 2006 Maintenance (MCO)** | **49.00** | **2,238,400** | **3,296,600** | **280,500** | **5,815,500** |
| 1. BCI Office Specialist II | 0.00 | 0 | 43,300 | 0 | 43,300 |
| **FY 2006 Total Appropriation** | **49.00** | **2,238,400** | **3,339,900** | **280,500** | **5,858,800** |
| *Change From FY 2005 Original Approp.* | *(16.00)* | *(111,600)* | *(871,200)* | *0* | *(982,800)* |
| *% Change From FY 2005 Original Approp.* | *(24.6%)* | *(4.7%)* | *(20.7%)* | *0.0%* | *(14.4%)* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Replacement items include funding for computer hardware and software. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Annualizations covered an increase in spending authority to cover the department's fiscal year 2005 pay plan. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Spending authority was also authorized to add one office specialist to deal with a significant increase in non-criminal fingerprint based background checks. An existing vacant position was utilized for this purpose.

LEGISLATIVE INTENT: Authorizes the department to be flexible in using personnel costs to enhance salaries for recruitment and retention of quality employees.

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| FY 2006 APPROPRIATION: | | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|---|
| | G | 0001-00 | General | 24.00 | 1,406,600 | 831,800 | 0 | 0 | 0 | 2,238,400 |
| OT | D | 0150-01 | Economic Recovery | 0.00 | 47,400 | 0 | 0 | 0 | 0 | 47,400 |
| | D | 0264-00 | Law Enforcement | 6.00 | 486,900 | 62,900 | 0 | 0 | 0 | 549,800 |
| OT | D | 0264-00 | Law Enforcement | 0.00 | 16,600 | 900 | 5,100 | 0 | 0 | 22,600 |
| | D | 0275-00 | ILETS | 6.00 | 337,100 | 500,400 | 0 | 0 | 0 | 837,500 |
| OT | D | 0275-00 | ILETS | 0.00 | 10,900 | 0 | 0 | 0 | 0 | 10,900 |
| | D | 0349-00 | Miscellaneous Rev | 13.00 | 763,400 | 1,080,800 | 0 | 0 | 0 | 1,844,200 |
| OT | D | 0349-00 | Miscellaneous Rev | 0.00 | 24,300 | 0 | 3,200 | 0 | 0 | 27,500 |
| | F | 0348-00 | Federal Grant | 0.00 | 0 | 280,500 | 0 | 0 | 0 | 280,500 |
| | | | Totals: | 49.00 | 3,093,200 | 2,757,300 | 8,300 | 0 | 0 | 5,858,800 |

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

**STARS Number & Budget Unit:** 330 LEAK, 330 LEBL

**Bill Number & Chapter:** S1209 (Ch.232), S1236 (Ch.354), S1230 (Ch.325), H395 (Ch.398)

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

.

| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,284,800 | 2,294,400 | 2,383,300 | 2,971,700 | 2,521,500 | 2,487,100 |
| Dedicated | 280,100 | 257,900 | 451,600 | 390,400 | 386,200 | 452,300 |
| Federal | 99,800 | 70,900 | 99,800 | 20,100 | 19,800 | 19,800 |
| Total: | 2,664,700 | 2,623,200 | 2,934,700 | 3,382,200 | 2,927,500 | 2,959,200 |
| Percent Change: | | (1.6%) | 11.9% | 15.2% | (0.2%) | 0.8% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,866,300 | 1,853,100 | 1,973,400 | 2,122,300 | 2,114,800 | 2,096,700 |
| Operating Expenditures | 798,400 | 618,600 | 892,500 | 826,500 | 812,700 | 862,500 |
| Capital Outlay | 0 | 151,500 | 68,800 | 433,400 | 0 | 0 |
| Total: | 2,664,700 | 2,623,200 | 2,934,700 | 3,382,200 | 2,927,500 | 2,959,200 |
| Full-Time Positions (FTP) | 33.00 | 33.00 | 33.00 | 34.00 | 34.00 | 34.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **33.00** | **2,366,700** | **451,100** | **99,800** | **2,917,600** |
| HB 805 One-time 1% Salary Increase | 0.00 | 16,600 | 500 | 0 | 17,100 |
| **FY 2005 Total Appropriation** | **33.00** | **2,383,300** | **451,600** | **99,800** | **2,934,700** |
| Non-Cognizable Funds and Transfers | 1.00 | 45,500 | 0 | (80,000) | (34,500) |
| Budgeted Reversion | 0.00 | (13,200) | 0 | 0 | (13,200) |
| **FY 2005 Estimated Expenditures** | **34.00** | **2,415,600** | **451,600** | **19,800** | **2,887,000** |
| Removal of One-Time Expenditures | 0.00 | (16,100) | (69,300) | 0 | (85,400) |
| Base Adjustments | 0.00 | 12,700 | 0 | 0 | 12,700 |
| **FY 2006 Base** | **34.00** | **2,412,200** | **382,300** | **19,800** | **2,814,300** |
| Benefit Costs | 0.00 | 24,900 | 800 | 0 | 25,700 |
| Nonstandard Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 69,200 | 0 | 69,200 |
| **FY 2006 Maintenance (MCO)** | **34.00** | **2,437,100** | **452,300** | **19,800** | **2,909,200** |
| 5. S1236 Toxicology Analysis | 0.00 | 50,000 | 0 | 0 | 50,000 |
| **FY 2006 Total Appropriation** | **34.00** | **2,487,100** | **452,300** | **19,800** | **2,959,200** |
| *Change From FY 2005 Original Approp.* | *1.00* | *120,400* | *1,200* | *(80,000)* | *41,600* |
| *% Change From FY 2005 Original Approp.* | *3.0%* | *5.1%* | *0.3%* | *(80.2%)* | *1.4%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Additional state funding was provided for continued support of juvenile drug testing (S1236) necessitated by the reduced distributions of cigarette tax moneys (S1224) for this purpose.

LEGISLATIVE INTENT: Authorizes the department to be flexible in using personnel costs to enhance salaries for recruitment and retention of quality employees.

.

| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 33.00 | 1,954,100 | 533,000 | 0 | 0 | 0 | 2,487,100 |
| OT D 0150-01 Economic Recovery | 0.00 | 66,700 | 0 | 0 | 0 | 0 | 66,700 |
| D 0273-00 Drug Donation | 0.00 | 0 | 130,000 | 0 | 0 | 0 | 130,000 |
| D 0349-00 Miscellaneous Rev | 1.00 | 73,400 | 179,700 | 0 | 0 | 0 | 253,100 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 2,500 | 0 | 0 | 0 | 0 | 2,500 |
| F 0348-00 Federal Grant | 0.00 | 0 | 19,800 | 0 | 0 | 0 | 19,800 |
| Totals: | 34.00 | 2,096,700 | 862,500 | 0 | 0 | 0 | 2,959,200 |

# POST Academy

**STARS Number & Budget Unit:** 330 LEAE

**Bill Number & Chapter:** S1209 (Ch.232), S1236 (Ch.354), S1230 (Ch.325), H395 (Ch.398)

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

.

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 2,370,000 | 2,104,700 | 2,833,300 | 4,013,600 | 3,860,700 | 3,851,700 |
| Federal | 215,300 | 396,800 | 246,500 | 659,700 | 656,000 | 655,400 |
| Total: | 2,585,300 | 2,501,500 | 3,079,800 | 4,673,300 | 4,516,700 | 4,507,100 |
| Percent Change: | | (3.2%) | 23.1% | 51.7% | 46.7% | 46.3% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 908,100 | 881,400 | 1,203,000 | 1,851,600 | 1,847,500 | 1,838,300 |
| Operating Expenditures | 1,413,300 | 1,353,300 | 1,608,400 | 2,355,500 | 2,335,100 | 2,334,700 |
| Capital Outlay | 136,700 | 116,900 | 141,200 | 317,300 | 186,900 | 186,900 |
| Trustee/Benefit | 127,200 | 149,900 | 127,200 | 148,900 | 147,200 | 147,200 |
| Total: | 2,585,300 | 2,501,500 | 3,079,800 | 4,673,300 | 4,516,700 | 4,507,100 |
| Full-Time Positions (FTP) | 15.00 | 15.00 | 19.00 | 29.00 | 29.00 | 29.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **19.00** | **0** | **2,825,700** | **246,000** | **3,071,700** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 7,600 | 500 | 8,100 |
| **FY 2005 Total Appropriation** | **19.00** | **0** | **2,833,300** | **246,500** | **3,079,800** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 80,000 | 80,000 |
| Budgeted Reversion | 0.00 | 0 | (1,300) | (100) | (1,400) |
| **FY 2005 Estimated Expenditures** | **19.00** | **0** | **2,832,000** | **326,400** | **3,158,400** |
| Removal of One-Time Expenditures | (2.00) | 0 | (361,300) | (400) | (361,700) |
| **FY 2006 Base** | **17.00** | **0** | **2,470,700** | **326,000** | **2,796,700** |
| Benefit Costs | 0.00 | 0 | 12,700 | 1,300 | 14,000 |
| Replacement Items | 0.00 | 0 | 61,000 | 0 | 61,000 |
| Nonstandard Adjustments | 0.00 | 0 | 500 | 0 | 500 |
| Annualizations | 0.00 | 0 | 32,000 | 0 | 32,000 |
| 27th Payroll | 0.00 | 0 | 35,100 | 2,500 | 37,600 |
| **FY 2006 Maintenance (MCO)** | **17.00** | **0** | **2,612,000** | **329,800** | **2,941,800** |
| 1. Prosecuting Attorney Training | 0.00 | 0 | 20,000 | 0 | 20,000 |
| 2. Western Regional Police Corps | 2.00 | 0 | 0 | 325,600 | 325,600 |
| 3. S1236 Corrections Academy | 10.00 | 0 | 1,219,700 | 0 | 1,219,700 |
| **FY 2006 Total Appropriation** | **29.00** | **0** | **3,851,700** | **655,400** | **4,507,100** |
| *Change From FY 2005 Original Approp.* | *10.00* | *0* | *1,026,000* | *409,400* | *1,435,400* |
| *% Change From FY 2005 Original Approp.* | *52.6%* | | *36.3%* | *166.4%* | *46.7%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Replacement items include $37,000 for two track cars, $9,300 for two roll-up mats, and $14,700 for computer equipment and software. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Three enhancements were also funded. The first one authorized spending authority to provide prosecutors with additional training; the second provided funding and two full-time positions for Idaho to join the Western Regional Police Corps program; and the third provided funding and ten full-time positions to conduct pre-service training for correctional officers, probation and parole officers, and medical staff (S1236).

LEGISLATIVE INTENT: Authorizes the department to be flexible in using personnel costs to enhance salaries for recruitment and retention of quality employees.

OTHER LEGISLATION: Senate Bill No. 1054 moved 4% of funds derived from certain vehicle-related fines and forfeitures from the General Fund to the Peace Officer Training Fund ($280,000); and increased the fee assessed by the courts from certain offenders from $6.00 to $10.00 ($1.1 million) all for the purpose of supporting a new Corrections Academy at POST.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0272-00 POST | 26.00 | 1,615,900 | 1,694,900 | 0 | 109,300 | 0 | 3,420,100 |
| OT D 0272-00 POST | 0.00 | 35,100 | 4,500 | 186,900 | 0 | 0 | 226,500 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 205,100 | 0 | 0 | 0 | 205,100 |
| F 0348-00 Federal Grant | 3.00 | 184,800 | 430,200 | 0 | 37,900 | 0 | 652,900 |
| OT F 0348-00 Federal Grant | 0.00 | 2,500 | 0 | 0 | 0 | 0 | 2,500 |
| Totals: | 29.00 | 1,838,300 | 2,334,700 | 186,900 | 147,200 | 0 | 4,507,100 |

# Racing Commission

**STARS Number & Budget Unit:** 332 LEAG, 332 LEAJ(Cont)
**Bill Number & Chapter:** S1209 (Ch.232), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Maintain the quality of horse racing operations by protecting participants and the public from illegal activity.
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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 788,600 | 576,300 | 776,500 | 791,900 | 785,800 | 783,600 |
| Percent Change: | | (26.9%) | 34.7% | 2.0% | 1.2% | 0.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 352,100 | 316,100 | 362,400 | 370,100 | 369,300 | 367,300 |
| Operating Expenditures | 311,500 | 223,000 | 309,600 | 320,500 | 316,500 | 316,300 |
| Capital Outlay | 25,000 | 1,600 | 4,500 | 0 | 0 | 0 |
| Trustee/Benefit | 100,000 | 35,600 | 100,000 | 101,300 | 100,000 | 100,000 |
| Total: | 788,600 | 576,300 | 776,500 | 791,900 | 785,800 | 783,600 |
| 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 2005 Original Appropriation** | **4.00** | **0** | **773,200** | **0** | **773,200** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 3,300 | 0 | 3,300 |
| **FY 2005 Total Appropriation** | **4.00** | **0** | **776,500** | **0** | **776,500** |
| Budgeted Reversion | 0.00 | 0 | (2,100) | 0 | (2,100) |
| **FY 2005 Estimated Expenditures** | **4.00** | **0** | **774,400** | **0** | **774,400** |
| Removal of One-Time Expenditures | 0.00 | 0 | (6,100) | 0 | (6,100) |
| Base Adjustments | 0.00 | 0 | (6,600) | 0 | (6,600) |
| **FY 2006 Base** | **4.00** | **0** | **761,700** | **0** | **761,700** |
| Benefit Costs | 0.00 | 0 | 2,700 | 0 | 2,700 |
| Nonstandard Adjustments | 0.00 | 0 | 6,700 | 0 | 6,700 |
| 27th Payroll | 0.00 | 0 | 12,500 | 0 | 12,500 |
| **FY 2006 Total Appropriation** | **4.00** | **0** | **783,600** | **0** | **783,600** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *10,400* | *0* | *10,400* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | | *1.3%* | | *1.3%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).
.

| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-06 Racing Commission | 4.00 | 354,800 | 316,300 | 0 | 0 | 0 | 671,100 |
| OT D 0229-06 Racing Commission | 0.00 | 12,500 | 0 | 0 | 0 | 0 | 12,500 |
| D 0485-00 Parimutuel Distrib. | 0.00 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Totals: | 4.00 | 367,300 | 316,300 | 0 | 100,000 | 0 | 783,600 |

# Section Contents

## Natural Resources

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# Department of Environmental Quality

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Administration and Support | 6,672,700 | 7,013,700 | 6,229,000 | 6,777,200 | 6,714,700 | 6,457,800 |
| Air Quality | 5,438,400 | 5,191,100 | 5,501,700 | 5,750,200 | 5,701,600 | 5,663,300 |
| Water Quality | 18,054,900 | 15,267,300 | 18,748,500 | 19,872,600 | 19,527,200 | 19,833,000 |
| Waste Mgmt and Remediation | 9,405,900 | 12,958,300 | 17,130,300 | 17,051,700 | 16,878,800 | 16,832,800 |
| INL Oversight | 2,154,900 | 2,281,900 | 2,155,300 | 2,224,400 | 2,208,000 | 2,197,800 |
| CDA Basin Commission | 0 | 0 | 0 | 2,228,000 | 2,228,000 | 2,228,000 |
| Total: | 41,726,800 | 42,712,300 | 49,764,800 | 53,904,100 | 53,258,300 | 53,212,700 |
| **BY FUND SOURCE** | | | | | | |
| General | 15,146,000 | 15,146,000 | 15,234,100 | 16,325,900 | 15,967,800 | 15,706,700 |
| Dedicated | 8,374,900 | 6,129,400 | 7,488,500 | 6,967,300 | 6,929,800 | 7,246,600 |
| Federal | 18,205,900 | 21,436,900 | 27,042,200 | 30,610,900 | 30,360,700 | 30,259,400 |
| Total: | 41,726,800 | 42,712,300 | 49,764,800 | 53,904,100 | 53,258,300 | 53,212,700 |
| Percent Change: | | 2.4% | 16.5% | 8.3% | 7.0% | 6.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 22,591,300 | 22,141,900 | 24,041,500 | 26,036,600 | 25,820,500 | 25,604,000 |
| Operating Expenditures | 12,870,700 | 15,621,100 | 19,461,500 | 21,343,700 | 21,088,500 | 21,378,600 |
| Capital Outlay | 163,000 | 412,400 | 160,000 | 474,500 | 373,500 | 163,500 |
| Trustee/Benefit | 6,101,800 | 4,536,900 | 6,101,800 | 6,049,300 | 5,975,800 | 6,066,600 |
| Total: | 41,726,800 | 42,712,300 | 49,764,800 | 53,904,100 | 53,258,300 | 53,212,700 |
| Full-Time Positions (FTP) | 369.55 | 369.55 | 369.55 | 376.55 | 374.55 | 374.55 |

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 374.55 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

Beginning in FY 2001 (S1426aa of 2000), the legislature created a stand-alone Department of Environmental Quality. 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, other program income and transfers from other funds subject to administration by the director of the Department of Environmental Quality provided that the statewide accounting and reporting system must provide for identification of the balance of each funding source.

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **369.55** | **15,146,000** | **7,458,600** | **26,951,800** | **49,556,400** |
| HB 805 One-time 1% Salary Increase | 0.00 | 88,100 | 29,900 | 90,400 | 208,400 |
| **FY 2005 Total Appropriation** | **369.55** | **15,234,100** | **7,488,500** | **27,042,200** | **49,764,800** |
| Non-Cognizable Funds and Transfers | 4.00 | 0 | 109,000 | 2,225,400 | 2,334,400 |
| Budgeted Reversion | 0.00 | (25,700) | (15,100) | (2,900) | (43,700) |
| **FY 2005 Estimated Expenditures** | **373.55** | **15,208,400** | **7,582,400** | **29,264,700** | **52,055,500** |
| Removal of One-Time Expenditures | (4.00) | (63,400) | (241,000) | (2,448,500) | (2,752,900) |
| Base Adjustments | 0.00 | 1,000 | 400 | 1,600 | 3,000 |
| **FY 2006 Base** | **369.55** | **15,146,000** | **7,341,800** | **26,817,800** | **49,305,600** |
| Benefit Costs | 0.00 | 116,900 | 40,800 | 121,500 | 279,200 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 0 | 26,000 | 134,000 | 160,000 |
| Nonstandard Adjustments | 0.00 | (32,900) | (11,900) | (49,700) | (94,500) |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 458,500 | 365,900 | 824,400 |
| **FY 2006 Program Maintenance** | **369.55** | **15,230,000** | **7,855,200** | **27,389,500** | **50,474,700** |
| Enhancements | 5.00 | 476,700 | (608,600) | 2,869,900 | 2,738,000 |
| **FY 2006 Total** | **374.55** | **15,706,700** | **7,246,600** | **30,259,400** | **53,212,700** |
| Chg from FY 2005 Orig Approp. | 5.00 | 560,700 | (212,000) | 3,307,600 | 3,656,300 |
| % Chg from FY 2005 Orig Approp. | 1.4% | 3.7% | (2.8%) | 12.3% | 7.4% |

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

**STARS Number & Budget Unit:** 245 DQAB

**Bill Number & Chapter:** S1211 (Ch.314), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The purpose of Administration and Support Services is to develop non-program specific policies, legislation, rules, and regulations including those that sustain the state's delegated authority over permitting and regulatory programs; to promote public understanding of major environmental issues and to solicit public input in environmental priority setting; to assess and report on program effectiveness in improving water and air quality and prevention resource degradation; and to serve DEQ's internal support needs. [Idaho Code, §39-102A]

| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,608,500 | 3,247,600 | 2,314,900 | 2,803,700 | 2,768,100 | 2,487,600 |
| Dedicated | 1,005,100 | 708,200 | 849,200 | 897,100 | 890,900 | 937,200 |
| Federal | 3,059,100 | 3,057,900 | 3,064,900 | 3,076,400 | 3,055,700 | 3,033,000 |
| Total: | 6,672,700 | 7,013,700 | 6,229,000 | 6,777,200 | 6,714,700 | 6,457,800 |
| Percent Change: | | 5.1% | (11.2%) | 8.8% | 7.8% | 3.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 3,757,000 | 3,953,900 | 3,973,800 | 4,267,300 | 4,252,800 | 4,215,800 |
| Operating Expenditures | 2,895,700 | 3,041,300 | 2,235,200 | 2,263,900 | 2,231,900 | 2,222,000 |
| Capital Outlay | 20,000 | 18,500 | 20,000 | 246,000 | 230,000 | 20,000 |
| Total: | 6,672,700 | 7,013,700 | 6,229,000 | 6,777,200 | 6,714,700 | 6,457,800 |
| Full-Time Positions (FTP) | 66.60 | 66.60 | 61.00 | 61.00 | 61.00 | 61.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **61.00** | **2,301,300** | **844,100** | **3,049,200** | **6,194,600** |
| HB 805 One-time 1% Salary Increase | 0.00 | 13,600 | 5,100 | 15,700 | 34,400 |
| **FY 2005 Total Appropriation** | **61.00** | **2,314,900** | **849,200** | **3,064,900** | **6,229,000** |
| Non-Cognizable Funds and Transfers | 0.00 | 200,000 | 25,800 | (105,600) | 120,200 |
| Budgeted Reversion | 0.00 | (1,000) | (400) | (1,600) | (3,000) |
| **FY 2005 Estimated Expenditures** | **61.00** | **2,513,900** | **874,600** | **2,957,700** | **6,346,200** |
| Removal of One-Time Expenditures | 0.00 | (13,600) | (34,900) | (126,100) | (174,600) |
| Base Adjustments | 0.00 | 1,000 | 400 | 1,600 | 3,000 |
| **FY 2006 Base** | **61.00** | **2,501,300** | **840,100** | **2,833,200** | **6,174,600** |
| Benefit Costs | 0.00 | 19,200 | 7,200 | 23,500 | 49,900 |
| Replacement Items | 0.00 | 0 | 4,000 | 16,000 | 20,000 |
| Nonstandard Adjustments | 0.00 | (32,900) | (11,900) | (49,700) | (94,500) |
| 27th Payroll (S1230) | 0.00 | 0 | 72,000 | 64,300 | 136,300 |
| **FY 2006 Maintenance (MCO)** | **61.00** | **2,487,600** | **911,400** | **2,887,300** | **6,286,300** |
| 3. Burlington Northern Santa Fe | 0.00 | 0 | 25,800 | 0 | 25,800 |
| 4. CDA Basin Commission | 0.00 | 0 | 0 | 65,300 | 65,300 |
| 5. CDA Basin Match | 0.00 | 0 | 0 | 23,100 | 23,100 |
| 7. Additional Federal Grants | 0.00 | 0 | 0 | 57,300 | 57,300 |
| **FY 2006 Total Appropriation** | **61.00** | **2,487,600** | **937,200** | **3,033,000** | **6,457,800** |
| *Change From FY 2005 Original Approp.* | *0.00* | *186,300* | *93,100* | *(16,200)* | *263,200* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *8.1%* | *11.0%* | *(0.5%)* | *4.2%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $37,000 ($14,300 General) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: In response to the disbanding of the Big Payette Lake Water Quality Council, JFAC authorized the transfer of unencumbered fund balances (about $23,400) from the Big Payette Lake Water Quality Council Administrative Account to the Department of Environmental Quality Fund to be used to protect and improve the water quality of Big Payette Lake.

| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0225-03 General | 25.70 | 1,541,800 | 945,800 | 0 | 0 | 0 | 2,487,600 |
| OT D 0150-01 Economic Recovery | 0.00 | 52,700 | 0 | 0 | 0 | 0 | 52,700 |
| D 0186-00 AQ Permitting | 2.70 | 180,500 | 211,400 | 0 | 0 | 0 | 391,900 |
| OT D 0186-00 AQ Permitting | 0.00 | 6,200 | 0 | 0 | 0 | 0 | 6,200 |
| D 0191-00 Public Water System | 4.50 | 297,200 | 43,100 | 0 | 0 | 0 | 340,300 |
| OT D 0191-00 Public Water System | 0.00 | 10,200 | 0 | 2,000 | 0 | 0 | 12,200 |
| D 0225-05 DEQ (Receipts) | 1.15 | 112,400 | 16,600 | 0 | 0 | 0 | 129,000 |
| OT D 0225-05 DEQ (Receipts) | 0.00 | 2,900 | 0 | 2,000 | 0 | 0 | 4,900 |
| F 0225-02 DEQ (Federal) | 26.95 | 1,947,600 | 1,005,100 | 0 | 0 | 0 | 2,952,700 |
| OT F 0225-02 DEQ (Federal) | 0.00 | 64,300 | 0 | 16,000 | 0 | 0 | 80,300 |
| Totals: | 61.00 | 4,215,800 | 2,222,000 | 20,000 | 0 | 0 | 6,457,800 |

## II. Department of Environmental Quality: Air Quality

**STARS Number & Budget Unit:** 245 DQAC

**Bill Number & Chapter:** S1211 (Ch.314), S1230 (Ch.325), H395 (Ch.398)

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. [Idaho Code, §39-102A]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,010,300 | 1,999,100 | 2,091,800 | 2,203,200 | 2,174,800 | 2,098,300 |
| Dedicated | 2,049,400 | 1,197,700 | 1,696,300 | 1,762,100 | 1,751,300 | 1,801,300 |
| Federal | 1,378,700 | 1,994,300 | 1,713,600 | 1,784,900 | 1,775,500 | 1,763,700 |
| Total: | 5,438,400 | 5,191,100 | 5,501,700 | 5,750,200 | 5,701,600 | 5,663,300 |
| Percent Change: | | (4.5%) | 6.0% | 4.5% | 3.6% | 2.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 4,203,600 | 3,934,000 | 4,299,000 | 4,514,400 | 4,498,900 | 4,460,600 |
| Operating Expenditures | 1,154,200 | 1,164,400 | 1,124,100 | 1,138,700 | 1,124,100 | 1,124,100 |
| Capital Outlay | 40,000 | 57,200 | 38,000 | 56,000 | 38,000 | 38,000 |
| Trustee/Benefit | 40,600 | 35,500 | 40,600 | 41,100 | 40,600 | 40,600 |
| Total: | 5,438,400 | 5,191,100 | 5,501,700 | 5,750,200 | 5,701,600 | 5,663,300 |
| Full-Time Positions (FTP) | 74.34 | 74.34 | 72.00 | 72.00 | 72.00 | 72.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **72.00** | **2,076,400** | **1,686,100** | **1,702,100** | **5,464,600** |
| HB 805 One-time 1% Salary Increase | 0.00 | 15,400 | 10,200 | 11,500 | 37,100 |
| **FY 2005 Total Appropriation** | **72.00** | **2,091,800** | **1,696,300** | **1,713,600** | **5,501,700** |
| Budgeted Reversion | 0.00 | (13,500) | (2,800) | 0 | (16,300) |
| **FY 2005 Estimated Expenditures** | **72.00** | **2,078,300** | **1,693,500** | **1,713,600** | **5,485,400** |
| Removal of One-Time Expenditures | 0.00 | (1,900) | (19,400) | (37,500) | (58,800) |
| **FY 2006 Base** | **72.00** | **2,076,400** | **1,674,100** | **1,676,100** | **5,426,600** |
| Benefit Costs | 0.00 | 21,900 | 14,500 | 16,400 | 52,800 |
| Replacement Items | 0.00 | 0 | 12,000 | 26,000 | 38,000 |
| 27th Payroll (S1230) | 0.00 | 0 | 100,700 | 45,200 | 145,900 |
| **FY 2006 Total Appropriation** | **72.00** | **2,098,300** | **1,801,300** | **1,763,700** | **5,663,300** |
| *Change From FY 2005 Original Approp.* | *0.00* | *21,900* | *115,200* | *61,600* | *198,700* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *1.1%* | *6.8%* | *3.6%* | *3.6%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $38,300 ($15,900 General) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0225-03 General | 32.48 | 1,789,600 | 308,700 | 0 | 0 | 0 | 2,098,300 |
| OT D 0150-01 Economic Recovery | 0.00 | 60,600 | 0 | 0 | 0 | 0 | 60,600 |
| D 0186-00 AQ Permitting | 20.09 | 1,110,000 | 332,500 | 0 | 0 | 0 | 1,442,500 |
| OT D 0186-00 AQ Permitting | 0.00 | 37,500 | 0 | 12,000 | 0 | 0 | 49,500 |
| D 0225-05 DEQ (Receipts) | 1.00 | 77,600 | 168,500 | 0 | 0 | 0 | 246,100 |
| OT D 0225-05 DEQ (Receipts) | 0.00 | 2,600 | 0 | 0 | 0 | 0 | 2,600 |
| F 0225-02 DEQ (Federal) | 18.43 | 1,337,500 | 314,400 | 0 | 40,600 | 0 | 1,692,500 |
| OT F 0225-02 DEQ (Federal) | 0.00 | 45,200 | 0 | 26,000 | 0 | 0 | 71,200 |
| Totals: | 72.00 | 4,460,600 | 1,124,100 | 38,000 | 40,600 | 0 | 5,663,300 |

## III. Department of Environmental Quality: Water Quality

**STARS Number & Budget Unit:** 245 DQAD, 245 DQAF(Cont), 245 DQAH(Cont), 245 DQAJ

**Bill Number & Chapter:** S1211 (Ch.314), H392 (Ch.328), S1230 (Ch.325), H395 (Ch.398)

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. [Idaho Code, §39-102A]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 8,264,600 | 7,032,400 | 8,316,900 | 8,278,100 | 8,022,800 | 8,219,500 |
| Dedicated | 1,886,700 | 1,301,400 | 1,936,100 | 1,989,400 | 1,976,400 | 2,120,400 |
| Federal | 7,903,600 | 6,933,500 | 8,495,500 | 9,605,100 | 9,528,000 | 9,493,100 |
| Total: | 18,054,900 | 15,267,300 | 18,748,500 | 19,872,600 | 19,527,200 | 19,833,000 |
| Percent Change: | | (15.4%) | 22.8% | 6.0% | 4.2% | 5.8% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 8,818,900 | 8,485,100 | 9,512,500 | 10,455,100 | 10,288,600 | 10,203,600 |
| Operating Expenditures | 4,176,900 | 3,177,100 | 4,176,900 | 4,439,900 | 4,366,800 | 4,666,800 |
| Capital Outlay | 42,000 | 156,300 | 42,000 | 88,500 | 45,500 | 45,500 |
| Trustee/Benefit | 5,017,100 | 3,448,800 | 5,017,100 | 4,889,100 | 4,826,300 | 4,917,100 |
| Total: | 18,054,900 | 15,267,300 | 18,748,500 | 19,872,600 | 19,527,200 | 19,833,000 |
| Full-Time Positions (FTP) | 138.58 | 138.58 | 143.85 | 148.85 | 146.85 | 146.85 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **143.85** | **8,276,400** | **1,926,400** | **8,463,300** | **18,666,100** |
| HB 805 One-time 1% Salary Increase | 0.00 | 40,500 | 9,700 | 32,200 | 82,400 |
| **FY 2005 Total Appropriation** | **143.85** | **8,316,900** | **1,936,100** | **8,495,500** | **18,748,500** |
| Non-Cognizable Funds and Transfers | 2.00 | (583,900) | 83,200 | 813,300 | 312,600 |
| Budgeted Reversion | 0.00 | (4,500) | (9,700) | 0 | (14,200) |
| **FY 2005 Estimated Expenditures** | **145.85** | **7,728,500** | **2,009,600** | **9,308,800** | **19,046,900** |
| Removal of One-Time Expenditures | (2.00) | (36,000) | (182,000) | (495,600) | (713,600) |
| **FY 2006 Base** | **143.85** | **7,692,500** | **1,827,600** | **8,813,200** | **18,333,300** |
| Benefit Costs | 0.00 | 50,300 | 12,600 | 44,200 | 107,100 |
| Replacement Items | 0.00 | 0 | 8,000 | 34,000 | 42,000 |
| 27th Payroll (S1230) | 0.00 | 0 | 192,500 | 134,300 | 326,800 |
| **FY 2006 Maintenance (MCO)** | **143.85** | **7,742,800** | **2,040,700** | **9,025,700** | **18,809,200** |
| 2. CDA Lake Management Plan | 1.00 | 85,900 | 0 | 0 | 85,900 |
| 3. Burlington Northern Santa Fe | 1.00 | 0 | 79,700 | 0 | 79,700 |
| 6. National Environmental Info. Network | 1.00 | 0 | 0 | 150,000 | 150,000 |
| 7. Additional Federal Grants | 0.00 | 0 | 0 | 317,400 | 317,400 |
| 8. Rathdrum Aquifer Protection | 0.00 | 90,800 | 0 | 0 | 90,800 |
| 9. Water Use and Re-use Study (H392) | 0.00 | 300,000 | 0 | 0 | 300,000 |
| **FY 2006 Total Appropriation** | **146.85** | **8,219,500** | **2,120,400** | **9,493,100** | **19,833,000** |
| *Change From FY 2005 Original Approp.* | *3.00* | *(56,900)* | *194,000* | *1,029,800* | *1,166,900* |
| *% Change From FY 2005 Original Approp.* | *2.1%* | *(0.7%)* | *10.1%* | *12.2%* | *6.3%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $85,000 ($40,100 General) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Item 2 provided $85,900 and one position to coordinate cleanup projects and oversee long-term monitoring of Lake Coeur d'Alene as outlined in the Lake Management Plan. Item 3 provided spending authority of receipts from the Burlington Northern Santa Fe Railroad to perform regulatory oversight of the refueling station in Kootenai County. Item 6 authorized the expenditure of federal funds to implement robust state environmental data sharing technologies. Item 7 provided spending authority of federal monies to 1) provide technical assistance to about 2,038 public water systems with populations of less than 3,300; 2) develop total maximum daily loads and 3) do sanitary surveys and ensure compliance with public drinking water standards. Item eight continued one-time General Fund support to Health District #1 to be used to protect the Rathdrum Aquifer from pollution.

OTHER LEGISLATION: H392 provided $300,000 to conduct a study of Water Use and Re-Use in Northern Idaho. Discharge of treated wastewater by the municipalities directly to the Spokane River results in water degradation, but has positive impacts on flows. The study is to investigate the treatment of wastewater through the use of land application at Post Falls application sites. The application of highly treated wastewater to the land for intended recharge of groundwater will be investigated with emphasis on the resultant impact on the Spokane River and its impoundments including Long Lake. H145 required the Director of the Department of Environmental Quality (DEQ) to consult with Watershed Advisory Groups (WAGs) in order to provide them with a full opportunity to participate in the development, implementation and periodic reviews of Total Maximum Daily Loads (TMDLs) and any supporting subbasin assessment for their watersheds. This legislation also clarified that WAG membership shall include, where appropriate, representatives of the same categories of interest groups from which Basin Advisory Group members are to be appointed.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0225-03 General | 56.64 | 4,565,600 | 1,547,300 | 0 | 1,712,300 | 0 | 7,825,200 |
| OT G 0225-03 General | 0.00 | 0 | 300,000 | 3,500 | 90,800 | 0 | 394,300 |
| OT D 0150-01 Economic Recovery | 0.00 | 154,000 | 0 | 0 | 0 | 0 | 154,000 |
| D 0191-00 Public Water System | 12.00 | 867,800 | 158,400 | 0 | 330,200 | 0 | 1,356,400 |
| OT D 0191-00 Public Water System | 0.00 | 29,700 | 0 | 6,000 | 0 | 0 | 35,700 |
| D 0200-00 Water Pollution Ctrl | 0.00 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| D 0225-05 DEQ (Receipts) | 4.72 | 327,300 | 85,600 | 0 | 50,600 | 0 | 463,500 |
| OT D 0225-05 DEQ (Receipts) | 0.00 | 8,800 | 0 | 2,000 | 0 | 0 | 10,800 |
| F 0225-02 DEQ (Federal) | 73.49 | 4,116,100 | 2,575,500 | 0 | 2,633,200 | 0 | 9,324,800 |
| OT F 0225-02 DEQ (Federal) | 0.00 | 134,300 | 0 | 34,000 | 0 | 0 | 168,300 |
| Totals: | 146.85 | 10,203,600 | 4,666,800 | 45,500 | 4,917,100 | 0 | 19,833,000 |

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

**STARS Number & Budget Unit:** 245 DQAE, 245 DQAG(Cont), 245 DQAK(Cont)

**Bill Number & Chapter:** S1211 (Ch.314), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Waste Management and Remediation program is responsible for hazardous materials permitting, environmental inspection and compliance for all facilities requiring permits, certification or approvals. This program is also responsible for cleanup of hazardous wastes. [Idaho Code, §39-102A]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,071,300 | 2,712,400 | 2,310,800 | 2,831,600 | 2,793,500 | 2,701,000 |
| Dedicated | 3,433,700 | 2,601,600 | 3,006,900 | 2,243,700 | 2,236,200 | 2,306,100 |
| Federal | 3,900,900 | 7,644,300 | 11,812,600 | 11,976,400 | 11,849,100 | 11,825,700 |
| Total: | 9,405,900 | 12,958,300 | 17,130,300 | 17,051,700 | 16,878,800 | 16,832,800 |
| Percent Change: | | 37.8% | 32.2% | (0.5%) | (1.5%) | (1.7%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 4,669,100 | 4,816,100 | 5,114,100 | 5,403,200 | 5,387,400 | 5,341,400 |
| Operating Expenditures | 4,260,500 | 7,897,900 | 11,541,900 | 11,082,800 | 10,952,300 | 10,952,300 |
| Capital Outlay | 18,000 | 105,000 | 16,000 | 40,000 | 16,000 | 16,000 |
| Trustee/Benefit | 458,300 | 139,300 | 458,300 | 525,700 | 523,100 | 523,100 |
| Total: | 9,405,900 | 12,958,300 | 17,130,300 | 17,051,700 | 16,878,800 | 16,832,800 |
| Full-Time Positions (FTP) | 71.83 | 71.83 | 75.50 | 76.50 | 76.50 | 76.50 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **75.50** | **2,293,800** | **3,002,000** | **11,789,900** | **17,085,700** |
| HB 805 One-time 1% Salary Increase | 0.00 | 17,000 | 4,900 | 22,700 | 44,600 |
| **FY 2005 Total Appropriation** | **75.50** | **2,310,800** | **3,006,900** | **11,812,600** | **17,130,300** |
| Non-Cognizable Funds and Transfers | 2.00 | 383,900 | 0 | 1,517,700 | 1,901,600 |
| Budgeted Reversion | 0.00 | (6,300) | (2,200) | 0 | (8,500) |
| **FY 2005 Estimated Expenditures** | **77.50** | **2,688,400** | **3,004,700** | **13,330,300** | **19,023,400** |
| Removal of One-Time Expenditures | (2.00) | (10,700) | (4,700) | (1,738,300) | (1,753,700) |
| **FY 2006 Base** | **75.50** | **2,677,700** | **3,000,000** | **11,592,000** | **17,269,700** |
| Benefit Costs | 0.00 | 23,300 | 6,500 | 26,500 | 56,300 |
| Replacement Items | 0.00 | 0 | 2,000 | 14,000 | 16,000 |
| 27th Payroll (S1230) | 0.00 | 0 | 86,700 | 89,400 | 176,100 |
| **FY 2006 Maintenance (MCO)** | **75.50** | **2,701,000** | **3,095,200** | **11,721,900** | **17,518,100** |
| 4. CDA Basin Commission | 1.00 | 0 | 0 | 48,800 | 48,800 |
| 5. CDA Basin Match | 0.00 | 0 | (789,100) | 55,000 | (734,100) |
| **FY 2006 Total Appropriation** | **76.50** | **2,701,000** | **2,306,100** | **11,825,700** | **16,832,800** |
| *Change From FY 2005 Original Approp.* | *1.00* | *407,200* | *(695,900)* | *35,800* | *(252,900)* |
| *% Change From FY 2005 Original Approp.* | *1.3%* | *17.8%* | *(23.2%)* | *0.3%* | *(1.5%)* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $46,000 ($19,100 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Line Item 4 provided $48,800 in federal spending authority and one position for clerical support in DEQ's Kellogg Office. Line Item 5 reduced spending authority from the Water Pollution Control Fund and redistributed spending authority to the Environmental Remediation Fund for cleanup of the basin.

LEGISLATIVE INTENT: Notwithstanding the provisions of Section 39-2630, Idaho Code, the State Controller is hereby directed to transfer $1,500,000 from the Water Pollution Control Fund to the Environmental Remediation Fund (Basin) for the period July 1, 2005, through June 30, 2006.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0225-03 General | 34.00 | 2,134,500 | 434,400 | 0 | 132,100 | 0 | 2,701,000 |
| OT D 0150-01 Economic Recovery | 0.00 | 73,400 | 0 | 0 | 0 | 0 | 73,400 |
| D 0201-01 Envir. Rem (Box) | 0.50 | 25,000 | 75,000 | 0 | 25,000 | 0 | 125,000 |
| D 0201-02 Envir. Rem (Basin) | 1.75 | 100,000 | 825,000 | 0 | 0 | 0 | 925,000 |
| D 0225-05 DEQ (Receipts) | 5.00 | 386,000 | 430,600 | 0 | 50,800 | 0 | 867,400 |
| OT D 0225-05 DEQ (Receipts) | 0.00 | 13,300 | 0 | 2,000 | 0 | 0 | 15,300 |
| D 0511-00 Bunker Hill Trust | 0.00 | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| F 0225-02 DEQ (Federal) | 35.25 | 2,519,800 | 9,187,300 | 0 | 15,200 | 0 | 11,722,300 |
| OT F 0225-02 DEQ (Federal) | 0.00 | 89,400 | 0 | 14,000 | 0 | 0 | 103,400 |
| Totals: | 76.50 | 5,341,400 | 10,952,300 | 16,000 | 523,100 | 0 | 16,832,800 |

## V. Department of Environmental Quality: Idaho National Laboratory Oversight

**STARS Number & Budget Unit:** 245 DQAA

**Bill Number & Chapter:** S1211 (Ch.314), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: This program is responsible for developing and maintaining a comprehensive oversight function of the Idaho National Laboratory (INL). [Idaho Code, §67-806]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 191,300 | 154,500 | 199,700 | 209,300 | 208,600 | 200,300 |
| Dedicated | 0 | 320,500 | 0 | 0 | 0 | 6,600 |
| Federal | 1,963,600 | 1,806,900 | 1,955,600 | 2,015,100 | 1,999,400 | 1,990,900 |
| Total: | 2,154,900 | 2,281,900 | 2,155,300 | 2,224,400 | 2,208,000 | 2,197,800 |
| Percent Change: | | 5.9% | (5.5%) | 3.2% | 2.4% | 2.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,142,700 | 952,800 | 1,142,100 | 1,198,600 | 1,194,800 | 1,184,600 |
| Operating Expenditures | 383,400 | 340,400 | 383,400 | 388,400 | 383,400 | 383,400 |
| Capital Outlay | 43,000 | 75,400 | 44,000 | 44,000 | 44,000 | 44,000 |
| Trustee/Benefit | 585,800 | 913,300 | 585,800 | 593,400 | 585,800 | 585,800 |
| Total: | 2,154,900 | 2,281,900 | 2,155,300 | 2,224,400 | 2,208,000 | 2,197,800 |
| Full-Time Positions (FTP) | 18.20 | 18.20 | 17.20 | 17.20 | 17.20 | 17.20 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **17.20** | **198,100** | **0** | **1,947,300** | **2,145,400** |
| HB 805 One-time 1% Salary Increase | 0.00 | 1,600 | 0 | 8,300 | 9,900 |
| **FY 2005 Total Appropriation** | **17.20** | **199,700** | **0** | **1,955,600** | **2,155,300** |
| Budgeted Reversion | 0.00 | (400) | 0 | (1,300) | (1,700) |
| **FY 2005 Estimated Expenditures** | **17.20** | **199,300** | **0** | **1,954,300** | **2,153,600** |
| Removal of One-Time Expenditures | 0.00 | (1,200) | 0 | (51,000) | (52,200) |
| **FY 2006 Base** | **17.20** | **198,100** | **0** | **1,903,300** | **2,101,400** |
| Benefit Costs | 0.00 | 2,200 | 0 | 10,900 | 13,100 |
| Replacement Items | 0.00 | 0 | 0 | 44,000 | 44,000 |
| 27th Payroll (S1230) | 0.00 | 0 | 6,600 | 32,700 | 39,300 |
| **FY 2006 Total Appropriation** | **17.20** | **200,300** | **6,600** | **1,990,900** | **2,197,800** |
| *Change From FY 2005 Original Approp.* | *0.00* | *2,200* | *6,600* | *43,600* | *52,400* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *1.1%* | | *2.2%* | *2.4%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $10,200 ($1,700 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

COMMENTS: The Laboratory has undergone several name changes. The "Idaho National Laboratory" (INL) is referred to as the "Idaho National Engineering and Environmental Laboratory" (INEEL) in Idaho Code §67-806A and as the "Idaho National Engineering Laboratory" (INEL) in Idaho Code, §67-806.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0225-03 General | 2.00 | 191,800 | 8,500 | 0 | 0 | 0 | 200,300 |
| OT D 0150-01 Economic Recovery | 0.00 | 6,600 | 0 | 0 | 0 | 0 | 6,600 |
| F 0225-02 DEQ (Federal) | 15.20 | 953,500 | 374,900 | 0 | 585,800 | 0 | 1,914,200 |
| OT F 0225-02 DEQ (Federal) | 0.00 | 32,700 | 0 | 44,000 | 0 | 0 | 76,700 |
| Totals: | 17.20 | 1,184,600 | 383,400 | 44,000 | 585,800 | 0 | 2,197,800 |

## VI. Department of Environmental Quality: Coeur d'Alene Basin Commission

**STARS Number & Budget Unit:**

**Bill Number & Chapter:** S1211 (Ch.314)

PROGRAM DESCRIPTION: The Basin Environmental Improvement Project Commission (aka Coeur d'Alene Basin Commission) is responsible for coordination of a workplan to cleanup heavy metals in the Coeur d'Alene Basin. The cleanup is necessary because of runoff from mining activities in the Silver Valley. [Idaho Code, §39-8106]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 0 | 0 | 0 | 75,000 | 75,000 | 75,000 |
| Federal | 0 | 0 | 0 | 2,153,000 | 2,153,000 | 2,153,000 |
| Total: | 0 | 0 | 0 | 2,228,000 | 2,228,000 | 2,228,000 |
| Percent Change: | | | | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 0 | 198,000 | 198,000 | 198,000 |
| Operating Expenditures | 0 | 0 | 0 | 2,030,000 | 2,030,000 | 2,030,000 |
| Total: | 0 | 0 | 0 | 2,228,000 | 2,228,000 | 2,228,000 |
| Full-Time Positions (FTP) | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| **FY 2006 Base** | **0.00** | **0** | **0** | **0** | **0** |
| 4. CDA Basin Commission | 1.00 | 0 | 0 | 2,153,000 | 2,153,000 |
| 5. CDA Basin Match | 0.00 | 0 | 75,000 | 0 | 75,000 |
| **FY 2006 Total Appropriation** | **1.00** | **0** | **75,000** | **2,153,000** | **2,228,000** |
| *Change From FY 2005 Original Approp.* | *1.00* | *0* | *75,000* | *2,153,000* | *2,228,000* |
| *% Change From FY 2005 Original Approp.* | | | | | |

APPROPRIATION HIGHLIGHTS: JFAC provided funding for a new program in the Department of Environmental Quality entitled Coeur d'Alene Basin Commission. Line Item 4 provided $74,900 and one full-time equivalent position for an executive director, $24,700 for clerical support, $38,400 for benefits, $3,900 for rent, $2,500 for travel, $3,600 for supplies and $2,005,000 for contracted projects. Line item 5 provided $75,000 in state match monies for Commission support including $60,000 for temporary employees, $3,900 for rent, $2,500 for travel, $2,500 for supplies, and $6,100 for laboratory analysis.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0201-02 Envir. Rem (Basin) | 0.00 | 60,000 | 15,000 | 0 | 0 | 0 | 75,000 |
| F 0225-02 DEQ (Federal) | 1.00 | 138,000 | 2,015,000 | 0 | 0 | 0 | 2,153,000 |
| Totals: | 1.00 | 198,000 | 2,030,000 | 0 | 0 | 0 | 2,228,000 |

# Department of Fish and Game

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Administration | 13,855,000 | 10,586,600 | 13,572,700 | 13,313,100 | 12,168,100 | 12,182,800 |
| Enforcement | 8,605,800 | 8,481,000 | 8,746,500 | 9,440,900 | 9,263,700 | 9,201,800 |
| Fisheries | 25,649,000 | 24,246,400 | 26,795,000 | 27,315,600 | 26,870,700 | 26,848,100 |
| Wildlife | 14,106,400 | 12,734,700 | 15,233,700 | 16,486,000 | 15,965,100 | 16,234,300 |
| Communications | 3,074,000 | 2,792,500 | 3,328,300 | 3,522,600 | 3,365,600 | 3,371,400 |
| Engineering | 900,000 | 829,400 | 914,300 | 964,900 | 955,900 | 948,200 |
| Natural Resource Policy | 2,857,000 | 2,597,800 | 3,582,800 | 3,533,800 | 3,404,900 | 3,380,000 |
| Winter Feeding/Habitat Improv. | 3,642,400 | 2,168,100 | 3,629,800 | 3,515,100 | 3,471,000 | 2,952,600 |
| Total: | 72,689,600 | 64,436,500 | 75,803,100 | 78,092,000 | 75,465,000 | 75,119,200 |
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 41,547,300 | 35,120,000 | 43,165,300 | 45,372,300 | 42,942,700 | 42,817,400 |
| Federal | 31,142,300 | 29,316,500 | 32,637,800 | 32,719,700 | 32,522,300 | 32,301,800 |
| Total: | 72,689,600 | 64,436,500 | 75,803,100 | 78,092,000 | 75,465,000 | 75,119,200 |
| Percent Change: | | (11.4%) | 17.6% | 3.0% | (0.4%) | (0.9%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 37,940,100 | 35,752,300 | 41,696,300 | 44,581,200 | 44,106,200 | 43,782,100 |
| Operating Expenditures | 26,778,700 | 20,274,100 | 26,985,400 | 26,614,200 | 25,628,900 | 25,541,300 |
| Capital Outlay | 7,206,300 | 8,072,200 | 6,406,900 | 6,172,800 | 5,015,400 | 5,081,300 |
| Trustee/Benefit | 764,500 | 337,900 | 714,500 | 723,800 | 714,500 | 714,500 |
| Total: | 72,689,600 | 64,436,500 | 75,803,100 | 78,092,000 | 75,465,000 | 75,119,200 |
| Full-Time Positions (FTP) | 518.00 | 522.00 | 522.00 | 525.00 | 525.00 | 525.00 |

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 525 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **522.00** | **0** | **42,970,900** | **32,485,800** | **75,456,700** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 194,400 | 152,000 | 346,400 |
| **FY 2005 Total Appropriation** | **522.00** | **0** | **43,165,300** | **32,637,800** | **75,803,100** |
| Non-Cognizable Funds and Transfers | 1.00 | 0 | 0 | 0 | 0 |
| Budgeted Reversion | 0.00 | 0 | (103,500) | (62,600) | (166,100) |
| **FY 2005 Estimated Expenditures** | **523.00** | **0** | **43,061,800** | **32,575,200** | **75,637,000** |
| Removal of One-Time Expenditures | (1.00) | 0 | (4,627,500) | (2,406,300) | (7,033,800) |
| Base Adjustments | 0.00 | 0 | (447,900) | (1,033,100) | (1,481,000) |
| **FY 2006 Base** | **522.00** | **0** | **37,986,400** | **29,135,800** | **67,122,200** |
| Benefit Costs | 0.00 | 0 | 271,600 | 285,700 | 557,300 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 0 | 3,035,800 | 1,131,000 | 4,166,800 |
| Nonstandard Adjustments | 0.00 | 0 | (167,400) | (107,500) | (274,900) |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 777,300 | 666,500 | 1,443,800 |
| Fund Shifts | 0.00 | 0 | (35,400) | 35,400 | 0 |
| **FY 2006 Program Maintenance** | **522.00** | **0** | **41,868,300** | **31,146,900** | **73,015,200** |
| Enhancements | 3.00 | 0 | 949,100 | 1,154,900 | 2,104,000 |
| **FY 2006 Total** | **525.00** | **0** | **42,817,400** | **32,301,800** | **75,119,200** |
| Chg from FY 2005 Orig Approp. | 3.00 | 0 | (153,500) | (184,000) | (337,500) |
| % Chg from FY 2005 Orig Approp. | 0.6% | | (0.4%) | (0.6%) | (0.4%) |

## I. Department of Fish and Game: Administration

**STARS Number & Budget Unit:** 260 FGAA, 260 FGAI

**Bill Number & Chapter:** S1176 (Ch.134), S1237 (Ch.386), S1230 (Ch.325), H395 (Ch.398)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 7,988,000 | 5,622,000 | 7,805,700 | 7,455,000 | 6,358,600 | 6,440,900 |
| Federal | 5,867,000 | 4,964,600 | 5,767,000 | 5,858,100 | 5,809,500 | 5,741,900 |
| Total: | 13,855,000 | 10,586,600 | 13,572,700 | 13,313,100 | 12,168,100 | 12,182,800 |
| Percent Change: | | (23.6%) | 28.2% | (1.9%) | (10.3%) | (10.2%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 5,190,100 | 4,891,800 | 5,521,800 | 5,687,000 | 5,666,000 | 5,616,600 |
| Operating Expenditures | 5,807,000 | 2,881,400 | 4,764,700 | 4,392,700 | 4,038,900 | 4,105,300 |
| Capital Outlay | 2,493,400 | 2,587,500 | 2,971,700 | 2,914,800 | 2,148,700 | 2,146,400 |
| Trustee/Benefit | 364,500 | 225,900 | 314,500 | 318,600 | 314,500 | 314,500 |
| Total: | 13,855,000 | 10,586,600 | 13,572,700 | 13,313,100 | 12,168,100 | 12,182,800 |
| Full-Time Positions (FTP) | 81.00 | 81.00 | 81.00 | 80.00 | 80.00 | 80.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **81.00** | **0** | **7,782,600** | **5,743,400** | **13,526,000** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 23,100 | 23,600 | 46,700 |
| **FY 2005 Total Appropriation** | **81.00** | **0** | **7,805,700** | **5,767,000** | **13,572,700** |
| Non-Cognizable Funds and Transfers | (1.00) | 0 | (71,900) | 0 | (71,900) |
| Budgeted Reversion | 0.00 | 0 | (72,500) | (36,400) | (108,900) |
| **FY 2005 Estimated Expenditures** | **80.00** | **0** | **7,661,300** | **5,730,600** | **13,391,900** |
| Removal of One-Time Expenditures | 0.00 | 0 | (2,969,300) | (161,800) | (3,131,100) |
| Base Adjustments | 0.00 | 0 | (431,900) | (12,200) | (444,100) |
| **FY 2006 Base** | **80.00** | **0** | **4,260,100** | **5,556,600** | **9,816,700** |
| Benefit Costs | 0.00 | 0 | 35,600 | 36,700 | 72,300 |
| Replacement Items | 0.00 | 0 | 2,098,500 | 11,200 | 2,109,700 |
| Nonstandard Adjustments | 0.00 | 0 | (168,000) | (107,500) | (275,500) |
| 27th Payroll | 0.00 | 0 | 90,800 | 95,300 | 186,100 |
| **FY 2006 Maintenance (MCO)** | **80.00** | **0** | **6,317,000** | **5,592,300** | **11,909,300** |
| 2. Regional Office Leases (+S1237) | 0.00 | 0 | 176,500 | 114,000 | 290,500 |
| 4. Maintain Computer Systems (S1237) | 0.00 | 0 | 141,400 | 27,600 | 169,000 |
| 9. Outreach, Education, Volunteers (+S1237) | 0.00 | 0 | 6,000 | 8,000 | 14,000 |
| 19. Base Reduction | 0.00 | 0 | (200,000) | 0 | (200,000) |
| **FY 2006 Total Appropriation** | **80.00** | **0** | **6,440,900** | **5,741,900** | **12,182,800** |
| *Change From FY 2005 Original Approp.* | *(1.00)* | *0* | *(1,341,700)* | *(1,500)* | *(1,343,200)* |
| *% Change From FY 2005 Original Approp.* | *(1.2%)* | | *(17.2%)* | *0.0%* | *(9.9%)* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Replacement items include $1,532,500 for vehicles, $13,300 for software, $198,500 for computer equipment, $356,500 for field equipment, and $8,900 for office equipment. This reflects 75% of the funding requested from license fees and 100% of the funding requested from federal sources. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $49,400 was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Line items include $290,500 for rent increases for new facilities in Salmon, Jerome and Lewiston. The number four line item included $169,000 for programming, equipment costs and supplies to maintain the department's computer systems. The number nine line item provided $14,000 in spending authority to pay increased mailing costs for outreach correspondence.

OTHER LEGISLATION: S1191 increased fish and game licenses and tags by an average 10% including a 25 cent increase in vendor payments. The fee increase is projected to generate $3.1 million in additional revenues for the Department. JFAC provided a trailer appropriation S1237 totaling $1,466,800 of which $1,032,600 was from licenses and fees.

COMMENT: The prevailing JFAC motion contained a base reduction that reduced operating expenditure funding by $200,000. The payments made by the bureaus for the fleet management program have created unneeded balances in operating expenditures over the last two years. This adjustment, fuel cost increases, and rental rate adjustments are expected to tighten the budget.

| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0050-20 F & G (Licenses) | 38.92 | 2,650,900 | 1,191,600 | 0 | 314,500 | 0 | 4,157,000 |
| OT D 0050-20 F & G (Licenses) | 0.00 | 90,800 | 13,300 | 2,115,200 | 0 | 0 | 2,219,300 |
| D 0050-22 Fish & Game (Other) | 0.00 | 0 | 14,000 | 0 | 0 | 0 | 14,000 |
| D 0051-20 F&G Set-aside (Licn) | 0.00 | 200 | 35,700 | 0 | 0 | 0 | 35,900 |
| D 0051-22 F&G Set-Aside (Oth) | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |
| D 0055-01 F & G Primary Dep | 0.00 | 0 | 1,400 | 0 | 0 | 0 | 1,400 |
| D 0055-02 F & G Secondary Dep | 0.00 | 0 | 1,400 | 0 | 0 | 0 | 1,400 |
| D 0524-00 Expendable Trust | 0.00 | 0 | 8,300 | 0 | 0 | 0 | 8,300 |
| D 0530-00 Non-Expend Trust | 0.00 | 0 | 3,400 | 0 | 0 | 0 | 3,400 |
| F 0050-21 F & G (Federal) | 41.08 | 2,779,400 | 2,836,000 | 0 | 0 | 0 | 5,615,400 |
| OT F 0050-21 F & G (Federal) | 0.00 | 95,300 | 0 | 31,200 | 0 | 0 | 126,500 |
| Totals: | 80.00 | 5,616,600 | 4,105,300 | 2,146,400 | 314,500 | 0 | 12,182,800 |

## II. Department of Fish and Game: Enforcement

**STARS Number & Budget Unit:** 260 FGAB

**Bill Number & Chapter:** S1176 (Ch.134), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Enforcement Program has the primary responsibility 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 regulations.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 8,605,800 | 8,481,000 | 8,746,500 | 9,440,900 | 9,263,700 | 9,201,800 |
| Percent Change: | | (1.5%) | 3.1% | 7.9% | 5.9% | 5.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 6,451,800 | 6,263,300 | 6,715,600 | 7,094,700 | 7,006,600 | 6,944,700 |
| Operating Expenditures | 1,825,800 | 1,882,800 | 1,836,000 | 2,097,200 | 2,070,300 | 2,070,300 |
| Capital Outlay | 328,200 | 334,900 | 194,900 | 249,000 | 186,800 | 186,800 |
| Total: | 8,605,800 | 8,481,000 | 8,746,500 | 9,440,900 | 9,263,700 | 9,201,800 |
| Full-Time Positions (FTP) | 112.50 | 112.50 | 112.50 | 112.00 | 112.00 | 112.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **112.50** | **0** | **8,688,500** | **0** | **8,688,500** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 58,000 | 0 | 58,000 |
| **FY 2005 Total Appropriation** | **112.50** | **0** | **8,746,500** | **0** | **8,746,500** |
| Budgeted Reversion | 0.00 | 0 | (4,300) | 0 | (4,300) |
| **FY 2005 Estimated Expenditures** | **112.50** | **0** | **8,742,200** | **0** | **8,742,200** |
| Removal of One-Time Expenditures | 0.00 | 0 | (248,600) | 0 | (248,600) |
| Base Adjustments | (0.50) | 0 | 247,800 | 0 | 247,800 |
| **FY 2006 Base** | **112.00** | **0** | **8,741,400** | **0** | **8,741,400** |
| Benefit Costs | 0.00 | 0 | 45,000 | 0 | 45,000 |
| Replacement Items | 0.00 | 0 | 186,800 | 0 | 186,800 |
| Nonstandard Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 228,600 | 0 | 228,600 |
| **FY 2006 Total Appropriation** | **112.00** | **0** | **9,201,800** | **0** | **9,201,800** |
| *Change From FY 2005 Original Approp.* | *(0.50)* | *0* | *513,300* | *0* | *513,300* |
| *% Change From FY 2005 Original Approp.* | *(0.4%)* | | *5.9%* | | *5.9%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Replacement items included $85,100 for computer equipment and $101,700 for field equipment amounting to 75% of the requested funding. Nonstandard adjustments reflected the transfer of $13,500 from operating expenditures to personnel costs. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $61,900 was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0050-20 F & G (Licenses) | 111.00 | 6,628,300 | 2,010,900 | 0 | 0 | 0 | 8,639,200 |
| OT D 0050-20 F & G (Licenses) | 0.00 | 225,600 | 0 | 186,800 | 0 | 0 | 412,400 |
| D 0050-22 Fish & Game (Other) | 1.00 | 87,800 | 18,600 | 0 | 0 | 0 | 106,400 |
| OT D 0050-22 Fish & Game (Other) | 0.00 | 3,000 | 0 | 0 | 0 | 0 | 3,000 |
| D 0051-22 F&G Set-Aside (Oth) | 0.00 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| D 0524-00 Expendable Trust | 0.00 | 0 | 20,800 | 0 | 0 | 0 | 20,800 |
| Totals: | 112.00 | 6,944,700 | 2,070,300 | 186,800 | 0 | 0 | 9,201,800 |

## III. Department of Fish and Game: Fisheries

**STARS Number & Budget Unit:** 260 FGAC

**Bill Number & Chapter:** S1176 (Ch.134), S1237 (Ch.386), S1230 (Ch.325), H395 (Ch.398)

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 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 8,423,500 | 7,402,800 | 8,749,900 | 9,286,100 | 8,958,600 | 9,027,200 |
| Federal | 17,225,500 | 16,843,600 | 18,045,100 | 18,029,500 | 17,912,100 | 17,820,900 |
| Total: | 25,649,000 | 24,246,400 | 26,795,000 | 27,315,600 | 26,870,700 | 26,848,100 |
| Percent Change: | | (5.5%) | 10.5% | 1.9% | 0.3% | 0.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 13,718,300 | 12,791,600 | 15,282,800 | 16,197,900 | 16,108,300 | 15,986,100 |
| Operating Expenditures | 8,350,800 | 7,188,500 | 8,917,300 | 8,595,700 | 8,469,300 | 8,484,300 |
| Capital Outlay | 3,579,900 | 4,266,300 | 2,594,900 | 2,522,000 | 2,293,100 | 2,377,700 |
| Total: | 25,649,000 | 24,246,400 | 26,795,000 | 27,315,600 | 26,870,700 | 26,848,100 |
| Full-Time Positions (FTP) | 167.49 | 167.49 | 167.48 | 168.48 | 168.48 | 168.48 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **167.48** | **0** | **8,706,000** | **17,965,800** | **26,671,800** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 43,900 | 79,300 | 123,200 |
| **FY 2005 Total Appropriation** | **167.48** | **0** | **8,749,900** | **18,045,100** | **26,795,000** |
| Non-Cognizable Funds and Transfers | 1.00 | 0 | 0 | 0 | 0 |
| Budgeted Reversion | 0.00 | 0 | (10,400) | (16,200) | (26,600) |
| **FY 2005 Estimated Expenditures** | **168.48** | **0** | **8,739,500** | **18,028,900** | **26,768,400** |
| Removal of One-Time Expenditures | (1.00) | 0 | (803,900) | (2,112,600) | (2,916,500) |
| Base Adjustments | 0.00 | 0 | (72,000) | (522,800) | (594,800) |
| **FY 2006 Base** | **167.48** | **0** | **7,863,600** | **15,393,500** | **23,257,100** |
| Benefit Costs | 0.00 | 0 | 75,600 | 176,900 | 252,500 |
| Replacement Items | 0.00 | 0 | 482,600 | 1,117,300 | 1,599,900 |
| Nonstandard Adjustments | 0.00 | 0 | 600 | 0 | 600 |
| 27th Payroll | 0.00 | 0 | 163,000 | 369,600 | 532,600 |
| Fund Shifts | 0.00 | 0 | (13,400) | 13,400 | 0 |
| **FY 2006 Maintenance (MCO)** | **167.48** | **0** | **8,572,000** | **17,070,700** | **25,642,700** |
| 1. Lemhi Conservation Agreement | 1.00 | 0 | 0 | 0 | 0 |
| 6. Native Fish Management (S1237) | 0.00 | 0 | 94,000 | 15,700 | 109,700 |
| 10. Boating and Fishing Access (+S1237) | 0.00 | 0 | 198,300 | 30,900 | 229,200 |
| 13. Fish Research (S1237) | 0.00 | 0 | 26,900 | 132,200 | 159,100 |
| 15. Hatchery Op & Maintenance (S1237) | 0.00 | 0 | 24,800 | 109,800 | 134,600 |
| 17. Anadromous Fish Management | 0.00 | 0 | 111,200 | 106,600 | 217,800 |
| 18. Fish Screens | 0.00 | 0 | 0 | 355,000 | 355,000 |
| **FY 2006 Total Appropriation** | **168.48** | **0** | **9,027,200** | **17,820,900** | **26,848,100** |
| *Change From FY 2005 Original Approp.* | *1.00* | *0* | *321,200* | *(144,900)* | *176,300* |
| *% Change From FY 2005 Original Approp.* | *0.6%* | | *3.7%* | *(0.8%)* | *0.7%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Replacement items included $137,900 for computer equipment, $514,800 for field equipment, $22,000 for software, and $917,000 for facility repairs. This reflected 75% of the replacement item request from licenses and fees and 100% of the federal fund, set-aside fund, and other funds replacement item requests. Nonstandard adjustments reflected changes in Attorney General fees. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $138,200 was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Line items included one full-time equivalent position to work exclusively on issues related to the Lemhi River and the Lemhi Conservation Agreement. Federal spending authority of about $200,000 is already available in the base for monies passed through the Office of Species Conservation. Additional funding was provided for Native Fish Management, Boating and Fishing Access, Endangered Species Fish Research, Hatchery Operations and Maintenance, Anadromous Fish Management, and Fish Screens.

OTHER LEGISLATION: S1191 increased fish and game licenses and tags by an average 10% including a 25 cent increase in vendor payments. The fee increase is projected to generate $3.1 million in additional revenues for the Department. JFAC provided a trailer appropriation S1237 totaling $1,466,800 of which $1,032,600 was from licenses and fees.

| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0050-20 F & G (Licenses) | 41.39 | 3,049,800 | 2,145,700 | 0 | 0 | 0 | 5,195,500 |
| OT D 0050-20 F & G (Licenses) | 0.00 | 106,500 | 0 | 517,400 | 0 | 0 | 623,900 |
| D 0050-22 Fish & Game (Other) | 14.49 | 1,313,700 | 849,300 | 0 | 0 | 0 | 2,163,000 |
| OT D 0050-22 Fish & Game (Other) | 0.00 | 45,300 | 0 | 55,400 | 0 | 0 | 100,700 |
| D 0051-20 F&G Set-aside (Licn) | 0.24 | 171,500 | 251,700 | 0 | 0 | 0 | 423,200 |
| OT D 0051-20 F&G Set-aside (Licn) | 0.00 | 6,000 | 0 | 223,000 | 0 | 0 | 229,000 |
| D 0051-22 F&G Set-Aside (Oth) | 0.00 | 90,100 | 30,000 | 0 | 0 | 0 | 120,100 |
| OT D 0051-22 F&G Set-Aside (Oth) | 0.00 | 2,300 | 0 | 0 | 0 | 0 | 2,300 |
| D 0524-00 Expendable Trust | 0.83 | 83,500 | 50,400 | 0 | 0 | 0 | 133,900 |
| OT D 0524-00 Expendable Trust | 0.00 | 2,900 | 0 | 0 | 0 | 0 | 2,900 |
| D 0530-00 Non-Expend Trust | 0.00 | 0 | 32,700 | 0 | 0 | 0 | 32,700 |
| F 0050-21 F & G (Federal) | 111.53 | 10,744,900 | 5,102,500 | 0 | 0 | 0 | 15,847,400 |
| OT F 0050-21 F & G (Federal) | 0.00 | 369,600 | 22,000 | 1,581,900 | 0 | 0 | 1,973,500 |
| Totals: | 168.48 | 15,986,100 | 8,484,300 | 2,377,700 | 0 | 0 | 26,848,100 |

## IV. Department of Fish and Game: Wildlife

**STARS Number & Budget Unit:** 260 FGAD

**Bill Number & Chapter:** S1176 (Ch.134), S1237 (Ch.386), S1230 (Ch.325), H395 (Ch.398)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 8,994,200 | 7,990,200 | 10,070,100 | 10,952,800 | 10,444,700 | 10,754,800 |
| Federal | 5,112,200 | 4,744,500 | 5,163,600 | 5,533,200 | 5,520,400 | 5,479,500 |
| Total: | 14,106,400 | 12,734,700 | 15,233,700 | 16,486,000 | 15,965,100 | 16,234,300 |
| Percent Change: | | (9.7%) | 19.6% | 8.2% | 4.8% | 6.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 7,097,600 | 6,467,800 | 7,820,800 | 8,822,000 | 8,722,000 | 8,729,400 |
| Operating Expenditures | 6,657,500 | 5,881,200 | 7,205,200 | 7,413,500 | 7,058,800 | 7,323,500 |
| Capital Outlay | 351,300 | 385,700 | 207,700 | 250,500 | 184,300 | 181,400 |
| Total: | 14,106,400 | 12,734,700 | 15,233,700 | 16,486,000 | 15,965,100 | 16,234,300 |
| Full-Time Positions (FTP) | 84.67 | 84.67 | 84.68 | 87.18 | 87.18 | 87.18 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **84.68** | **0** | **10,032,500** | **5,135,600** | **15,168,100** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 37,600 | 28,000 | 65,600 |
| **FY 2005 Total Appropriation** | **84.68** | **0** | **10,070,100** | **5,163,600** | **15,233,700** |
| Budgeted Reversion | 0.00 | 0 | (11,300) | (5,700) | (17,000) |
| **FY 2005 Estimated Expenditures** | **84.68** | **0** | **10,058,800** | **5,157,900** | **15,216,700** |
| Removal of One-Time Expenditures | 0.00 | 0 | (221,200) | (35,100) | (256,300) |
| Base Adjustments | 0.50 | 0 | (204,200) | 74,000 | (130,200) |
| **FY 2006 Base** | **85.18** | **0** | **9,633,400** | **5,196,800** | **14,830,200** |
| Benefit Costs | 0.00 | 0 | 64,400 | 39,900 | 104,300 |
| Replacement Items | 0.00 | 0 | 170,400 | 2,500 | 172,900 |
| Nonstandard Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 162,200 | 120,200 | 282,400 |
| Fund Shifts | 0.00 | 0 | (15,200) | 15,200 | 0 |
| **FY 2006 Maintenance (MCO)** | **85.18** | **0** | **10,015,200** | **5,374,600** | **15,389,800** |
| 3. Access Yes & Mule Deer Initiative (S1237) | 0.00 | 0 | 340,000 | 0 | 340,000 |
| 5. Private Land Habitat Improvement (+S1237 | 0.00 | 0 | 3,200 | 74,000 | 77,200 |
| 8. Non-game & Endangered Wildlife | 0.00 | 0 | 51,300 | 2,200 | 53,500 |
| 11. State Wolf Management Program | 2.00 | 0 | 305,000 | 0 | 305,000 |
| 14. Wildlife Management (S1237) | 0.00 | 0 | 40,100 | 28,700 | 68,800 |
| **FY 2006 Total Appropriation** | **87.18** | **0** | **10,754,800** | **5,479,500** | **16,234,300** |
| *Change From FY 2005 Original Approp.* | *2.50* | *0* | *722,300* | *343,900* | *1,066,200* |
| *% Change From FY 2005 Original Approp.* | *3.0%* | | *7.2%* | *6.7%* | *7.0%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Replacement items included $90,400 for computer equipment, $42,600 for field equipment, and $39,900 for facility repairs. This represented 75% of the replacement funding requested from licenses and fees and 100% of the funding requested from other sources. Nonstandard adjustments reflected the transfer of $33,900 from operating expenditures to personnel costs. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $75,800 was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Line items included $150,000 for Access Yes!, $190,000 for the mule deer initiative, $77,200 for Private Land Habitat Improvement, $53,500 for Non-game and Endangered Wildlife, $305,000 for the State Wolf Management Program from Fish and Wildlife Service funding passed through the Office of Species Conservation, and $68,800 for Wildlife Management statewide.

OTHER LEGISLATION: S1191 increased fish and game licenses and tags by an average 10% including a 25 cent increase in vendor payments. The fee increase is projected to generate $3.1 million in additional revenues for the Department. JFAC provided a trailer appropriation S1237 totaling $1,466,800 of which $1,032,600 was from licenses and fees.

| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0050-20 F & G (Licenses) | 39.78 | 3,351,900 | 3,825,400 | 0 | 0 | 0 | 7,177,300 |
| OT D 0050-20 F & G (Licenses) | 0.00 | 113,800 | 0 | 167,600 | 0 | 0 | 281,400 |
| D 0050-22 Fish & Game (Other) | 2.00 | 454,000 | 492,600 | 0 | 0 | 0 | 946,600 |
| OT D 0050-22 Fish & Game (Other) | 0.00 | 8,400 | 0 | 0 | 0 | 0 | 8,400 |
| D 0051-20 F&G Set-aside (Licn) | 0.00 | 0 | 7,200 | 0 | 0 | 0 | 7,200 |
| D 0051-22 F&G Set-Aside (Oth) | 3.26 | 791,000 | 844,200 | 0 | 0 | 0 | 1,635,200 |
| OT D 0051-22 F&G Set-Aside (Oth) | 0.00 | 26,900 | 0 | 2,000 | 0 | 0 | 28,900 |
| D 0524-00 Expendable Trust | 2.33 | 358,400 | 276,700 | 0 | 0 | 0 | 635,100 |
| OT D 0524-00 Expendable Trust | 0.00 | 12,700 | 0 | 9,300 | 0 | 0 | 22,000 |
| D 0530-00 Non-Expend Trust | 0.00 | 10,000 | 2,300 | 0 | 0 | 0 | 12,300 |
| OT D 0530-00 Non-Expend Trust | 0.00 | 400 | 0 | 0 | 0 | 0 | 400 |
| F 0050-21 F & G (Federal) | 39.81 | 3,481,700 | 1,875,100 | 0 | 0 | 0 | 5,356,800 |
| OT F 0050-21 F & G (Federal) | 0.00 | 120,200 | 0 | 2,500 | 0 | 0 | 122,700 |
| Totals: | 87.18 | 8,729,400 | 7,323,500 | 181,400 | 0 | 0 | 16,234,300 |

## V. Department of Fish and Game: Communications

**STARS Number & Budget Unit:** 260 FGAE

**Bill Number & Chapter:** S1176 (Ch.134), S1237 (Ch.386), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Increase public awareness of Idaho's fish and wildlife resources through education and information programs, provide hunter safety and ethics programs, solicit public opinion through surveys and contacts.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 2,110,400 | 1,857,900 | 2,227,000 | 2,553,000 | 2,402,400 | 2,413,300 |
| Federal | 963,600 | 934,600 | 1,101,300 | 969,600 | 963,200 | 958,100 |
| Total: | 3,074,000 | 2,792,500 | 3,328,300 | 3,522,600 | 3,365,600 | 3,371,400 |
| Percent Change: | | (9.2%) | 19.2% | 5.8% | 1.1% | 1.3% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,896,100 | 1,927,700 | 2,144,900 | 2,435,600 | 2,339,700 | 2,319,800 |
| Operating Expenditures | 1,025,900 | 783,900 | 1,014,900 | 942,300 | 897,000 | 919,200 |
| Capital Outlay | 152,000 | 80,900 | 168,500 | 144,700 | 128,900 | 132,400 |
| Total: | 3,074,000 | 2,792,500 | 3,328,300 | 3,522,600 | 3,365,600 | 3,371,400 |
| Full-Time Positions (FTP) | 25.00 | 25.00 | 25.00 | 26.00 | 26.00 | 26.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **25.00** | **0** | **2,214,300** | **1,096,500** | **3,310,800** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 12,700 | 4,800 | 17,500 |
| **FY 2005 Total Appropriation** | **25.00** | **0** | **2,227,000** | **1,101,300** | **3,328,300** |
| Non-Cognizable Funds and Transfers | 1.00 | 0 | 71,900 | 0 | 71,900 |
| Budgeted Reversion | 0.00 | 0 | (700) | (300) | (1,000) |
| **FY 2005 Estimated Expenditures** | **26.00** | **0** | **2,298,200** | **1,101,000** | **3,399,200** |
| Removal of One-Time Expenditures | 0.00 | 0 | (100,500) | (84,500) | (185,000) |
| Base Adjustments | 0.00 | 0 | (2,900) | (154,500) | (157,400) |
| **FY 2006 Base** | **26.00** | **0** | **2,194,800** | **862,000** | **3,056,800** |
| Benefit Costs | 0.00 | 0 | 23,200 | 9,000 | 32,200 |
| Replacement Items | 0.00 | 0 | 33,900 | 0 | 33,900 |
| Nonstandard Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 56,100 | 20,400 | 76,500 |
| Fund Shifts | 0.00 | 0 | (6,800) | 6,800 | 0 |
| **FY 2006 Maintenance (MCO)** | **26.00** | **0** | **2,301,200** | **898,200** | **3,199,400** |
| 9. Outreach, Education, Volunteers (S1237) | 0.00 | 0 | 52,100 | 24,900 | 77,000 |
| 12. Shooting Range Development | 0.00 | 0 | 60,000 | 35,000 | 95,000 |
| **FY 2006 Total Appropriation** | **26.00** | **0** | **2,413,300** | **958,100** | **3,371,400** |
| *Change From FY 2005 Original Approp.* | *1.00* | *0* | *199,000* | *(138,400)* | *60,600* |
| *% Change From FY 2005 Original Approp.* | *4.0%* | | *9.0%* | *(12.6%)* | *1.8%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Replacement items included $32,400 for computer equipment and $1,500 for field equipment. This represented 75% of the requested funding from licenses and fees and 100% from other requested funds. Nonstandard adjustments reflected the transfer of $30,000 from operating expenditures to personnel costs. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $19,900 was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Line items included $77,000 for enhanced Outreach, Education, and Volunteer efforts, and $95,000 for Shooting Range Development.

OTHER LEGISLATION: S1191 increased fish and game licenses and tags by an average 10% including a 25 cent increase in vendor payments. The fee increase is projected to generate $3.1 million in additional revenues for the Department. JFAC provided a trailer appropriation S1237 totaling $1,466,800 of which $1,032,600 was from licenses and fees.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0050-20 F & G (Licenses) | 19.00 | 1,378,600 | 481,400 | 0 | 0 | 0 | 1,860,000 |
| OT D 0050-20 F & G (Licenses) | 0.00 | 48,200 | 0 | 35,900 | 0 | 0 | 84,100 |
| D 0050-22 Fish & Game (Other) | 0.38 | 99,500 | 34,900 | 0 | 0 | 0 | 134,400 |
| OT D 0050-22 Fish & Game (Other) | 0.00 | 2,900 | 0 | 61,500 | 0 | 0 | 64,400 |
| D 0051-22 F&G Set-Aside (Oth) | 0.71 | 155,900 | 89,500 | 0 | 0 | 0 | 245,400 |
| OT D 0051-22 F&G Set-Aside (Oth) | 0.00 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| D 0524-00 Expendable Trust | 0.00 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| F 0050-21 F & G (Federal) | 5.91 | 609,300 | 293,400 | 0 | 0 | 0 | 902,700 |
| OT F 0050-21 F & G (Federal) | 0.00 | 20,400 | 0 | 35,000 | 0 | 0 | 55,400 |
| Totals: | 26.00 | 2,319,800 | 919,200 | 132,400 | 0 | 0 | 3,371,400 |

## VI. Department of Fish and Game: Engineering

**STARS Number & Budget Unit:** 260 FGAF

**Bill Number & Chapter:** S1176 (Ch.134), S1230 (Ch.325), H395 (Ch.398)

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 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 900,000 | 829,400 | 914,300 | 964,900 | 955,900 | 948,200 |
| Percent Change: | | (7.8%) | 10.2% | 5.5% | 4.5% | 3.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 797,800 | 740,400 | 825,300 | 866,100 | 863,300 | 855,600 |
| Operating Expenditures | 67,100 | 55,000 | 67,200 | 78,000 | 77,000 | 77,000 |
| Capital Outlay | 35,100 | 34,000 | 21,800 | 20,800 | 15,600 | 15,600 |
| Total: | 900,000 | 829,400 | 914,300 | 964,900 | 955,900 | 948,200 |
| Full-Time Positions (FTP) | 14.34 | 14.34 | 14.34 | 14.34 | 14.34 | 14.34 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **14.34** | **0** | **907,100** | **0** | **907,100** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 7,200 | 0 | 7,200 |
| **FY 2005 Total Appropriation** | **14.34** | **0** | **914,300** | **0** | **914,300** |
| Budgeted Reversion | 0.00 | 0 | (1,500) | 0 | (1,500) |
| **FY 2005 Estimated Expenditures** | **14.34** | **0** | **912,800** | **0** | **912,800** |
| Removal of One-Time Expenditures | 0.00 | 0 | (27,500) | 0 | (27,500) |
| Base Adjustments | 0.00 | 0 | 9,800 | 0 | 9,800 |
| **FY 2006 Base** | **14.34** | **0** | **895,100** | **0** | **895,100** |
| Benefit Costs | 0.00 | 0 | 9,600 | 0 | 9,600 |
| Replacement Items | 0.00 | 0 | 15,600 | 0 | 15,600 |
| 27th Payroll | 0.00 | 0 | 27,900 | 0 | 27,900 |
| **FY 2006 Total Appropriation** | **14.34** | **0** | **948,200** | **0** | **948,200** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *41,100* | *0* | *41,100* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | | *4.5%* | | *4.5%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Replacement items included $11,800 for computer equipment and $3,800 for field equipment. This represented 75% of the requested replacement item funding from licenses and fees. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $7,700 was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0050-20 F & G (Licenses) | 14.34 | 827,700 | 77,000 | 0 | 0 | 0 | 904,700 |
| OT D 0050-20 F & G (Licenses) | 0.00 | 27,900 | 0 | 15,600 | 0 | 0 | 43,500 |
| Totals: | 14.34 | 855,600 | 77,000 | 15,600 | 0 | 0 | 948,200 |

## VII. Department of Fish and Game: Natural Resource Policy

**STARS Number & Budget Unit:** 260 FGAG

**Bill Number & Chapter:** S1176 (Ch.134), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Provide long range fish and wildlife planning through development of Policy Plans, Species Management Plans and Wildlife Management Area Plans; review hydropower projects or other water policy issues that could affect fish and wildlife; develop fish and wildlife mitigation plans with other state and federal agencies and Indian Tribes; and coordinate policies and review plans of other agencies and tribes with respect to fish and wildlife.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 883,000 | 768,600 | 1,022,000 | 1,204,500 | 1,087,800 | 1,078,600 |
| Federal | 1,974,000 | 1,829,200 | 2,560,800 | 2,329,300 | 2,317,100 | 2,301,400 |
| Total: | 2,857,000 | 2,597,800 | 3,582,800 | 3,533,800 | 3,404,900 | 3,380,000 |
| Percent Change: | | (9.1%) | 37.9% | (1.4%) | (5.0%) | (5.7%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,328,200 | 2,218,800 | 2,893,200 | 2,912,900 | 2,840,500 | 2,815,600 |
| Operating Expenditures | 503,000 | 334,700 | 654,700 | 572,300 | 527,900 | 527,900 |
| Capital Outlay | 25,800 | 44,300 | 34,900 | 48,600 | 36,500 | 36,500 |
| Total: | 2,857,000 | 2,597,800 | 3,582,800 | 3,533,800 | 3,404,900 | 3,380,000 |
| Full-Time Positions (FTP) | 26.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **30.00** | **0** | **1,014,500** | **2,544,500** | **3,559,000** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 7,500 | 16,300 | 23,800 |
| **FY 2005 Total Appropriation** | **30.00** | **0** | **1,022,000** | **2,560,800** | **3,582,800** |
| Budgeted Reversion | 0.00 | 0 | (1,900) | (4,000) | (5,900) |
| **FY 2005 Estimated Expenditures** | **30.00** | **0** | **1,020,100** | **2,556,800** | **3,576,900** |
| Removal of One-Time Expenditures | 0.00 | 0 | (40,500) | (12,300) | (52,800) |
| Base Adjustments | 0.00 | 0 | 5,500 | (417,600) | (412,100) |
| **FY 2006 Base** | **30.00** | **0** | **985,100** | **2,126,900** | **3,112,000** |
| Benefit Costs | 0.00 | 0 | 11,600 | 23,200 | 34,800 |
| Replacement Items | 0.00 | 0 | 36,500 | 0 | 36,500 |
| Nonstandard Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 31,700 | 61,000 | 92,700 |
| Fund Shifts | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Maintenance (MCO)** | **30.00** | **0** | **1,064,900** | **2,211,100** | **3,276,000** |
| 16. Rare Plants | 0.00 | 0 | 13,700 | 90,300 | 104,000 |
| **FY 2006 Total Appropriation** | **30.00** | **0** | **1,078,600** | **2,301,400** | **3,380,000** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *64,100* | *(243,100)* | *(179,000)* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | | *6.3%* | *(9.6%)* | *(5.0%)* |

APPROPRIATION HIGHLIGHTS: Base Adjusments reflect transfers between programs and the removal of $90,000 in federal grants. Personnel benefit costs were funded. No inflationary increases were provided. Replacement items include 75% of the funding requested for computer equipment. Nonstandard adjustments reflect the transfer of $41,800 from operating expenditures to personnel costs. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $24,900 was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Fund shifts reflect an allocation increasing .42 FTP for license funds and a corresponding decrease of .42 in federal funds. JFAC approved spending authority in the amount of $13,700 from license plates and non-game check-off moneys and $90,300 in federal U.S. Fish and Wildlife endangered species funding to inventory, monitor and conserve rare plants.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0050-20 F & G (Licenses) | 8.26 | 601,500 | 71,200 | 0 | 0 | 0 | 672,700 |
| OT D 0050-20 F & G (Licenses) | 0.00 | 21,200 | 0 | 36,500 | 0 | 0 | 57,700 |
| D 0050-22 Fish & Game (Other) | 1.50 | 180,900 | 10,600 | 0 | 0 | 0 | 191,500 |
| OT D 0050-22 Fish & Game (Other) | 0.00 | 6,400 | 0 | 0 | 0 | 0 | 6,400 |
| D 0051-22 F&G Set-Aside (Oth) | 0.79 | 130,900 | 15,300 | 0 | 0 | 0 | 146,200 |
| OT D 0051-22 F&G Set-Aside (Oth) | 0.00 | 4,100 | 0 | 0 | 0 | 0 | 4,100 |
| F 0050-21 F & G (Federal) | 19.45 | 1,809,600 | 430,800 | 0 | 0 | 0 | 2,240,400 |
| OT F 0050-21 F & G (Federal) | 0.00 | 61,000 | 0 | 0 | 0 | 0 | 61,000 |
| Totals: | 30.00 | 2,815,600 | 527,900 | 36,500 | 0 | 0 | 3,380,000 |

## VIII. Department of Fish and Game: Winter Feeding and Habitat Improvement

**STARS Number & Budget Unit:** 260 FGAH

**Bill Number & Chapter:** S1176 (Ch.134), S1237 (Ch.386), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: This program is a subset of the wildlife bureau through which much of the various habitat set-aside funds are spent and includes: Winter Feeding, Depredation Control, Habitat Acquisition and Habitat Rehabilitation. This program also houses the Primary and Secondary Depredation funds, which are used to pay claims for damages to private property from wildlife.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 3,642,400 | 2,168,100 | 3,629,800 | 3,515,100 | 3,471,000 | 2,952,600 |
| Percent Change: | | (40.5%) | 67.4% | (3.2%) | (4.4%) | (18.7%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 460,200 | 450,900 | 491,900 | 565,000 | 559,800 | 514,300 |
| Operating Expenditures | 2,541,600 | 1,266,600 | 2,525,400 | 2,522,500 | 2,489,700 | 2,033,800 |
| Capital Outlay | 240,600 | 338,600 | 212,500 | 22,400 | 21,500 | 4,500 |
| Trustee/Benefit | 400,000 | 112,000 | 400,000 | 405,200 | 400,000 | 400,000 |
| Total: | 3,642,400 | 2,168,100 | 3,629,800 | 3,515,100 | 3,471,000 | 2,952,600 |
| 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 2005 Original Appropriation** | **7.00** | **0** | **3,625,400** | **0** | **3,625,400** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 4,400 | 0 | 4,400 |
| **FY 2005 Total Appropriation** | **7.00** | **0** | **3,629,800** | **0** | **3,629,800** |
| Budgeted Reversion | 0.00 | 0 | (900) | 0 | (900) |
| **FY 2005 Estimated Expenditures** | **7.00** | **0** | **3,628,900** | **0** | **3,628,900** |
| Removal of One-Time Expenditures | 0.00 | 0 | (216,000) | 0 | (216,000) |
| **FY 2006 Base** | **7.00** | **0** | **3,412,900** | **0** | **3,412,900** |
| Benefit Costs | 0.00 | 0 | 6,600 | 0 | 6,600 |
| Replacement Items | 0.00 | 0 | 11,500 | 0 | 11,500 |
| 27th Payroll | 0.00 | 0 | 17,000 | 0 | 17,000 |
| **FY 2006 Maintenance (MCO)** | **7.00** | **0** | **3,448,000** | **0** | **3,448,000** |
| 14. Wildlife Management (S1237) | 0.00 | 0 | 4,600 | 0 | 4,600 |
| 19. Base Reduction | 0.00 | 0 | (500,000) | 0 | (500,000) |
| **FY 2006 Total Appropriation** | **7.00** | **0** | **2,952,600** | **0** | **2,952,600** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *(672,800)* | *0* | *(672,800)* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | | *(18.6%)* | | *(18.6%)* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Replacement items included $1,800 for mult-bang propane cannons, $7,000 for software and $2,700 for 75% of the requested license funded computer equipment. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $4,600 was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). JFAC approved $3,200 from license funds for temporary employees to address landowner relations and $1,400 one-time from the Habitat Improvement Set-aside to purchase a trailer mounted crane.

OTHER LEGISLATION: S1191 increased fish and game licenses and tags by an average 10% including a 25 cent increase in vendor payments. The fee increase is projected to generate $3.1 million in additional revenues for the Department. JFAC provided a trailer appropriation S1237 totaling $1,466,800 of which $1,032,600 was from licenses and fees.

COMMENT: JFAC acted on the recommendation of the Legislative Analyst to reduce ongoing spending authority in the set-aside base by $500,000 to a total of $1,449,200. Total annual revenues from Habitat Acquisition (including transfers from Big Game Depredation Excesses) and from Winter Feeding and Depredation Control are estimated at about $900,000. Reserves as of January 2005 of $685,000 in the Habitat Acquisition Set-aside and $592,000 in the Winter Feeding Set-aside netted against a negative $125,000 in the Depredation Control Set-aside should be budgeted as one-time.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0050-20 F & G (Licenses) | 7.00 | 444,000 | 630,900 | 0 | 0 | 0 | 1,074,900 |
| OT D 0050-20 F & G (Licenses) | 0.00 | 15,200 | 0 | 2,700 | 0 | 0 | 17,900 |
| D 0051-20 F&G Set-aside (Licn) | 0.00 | 53,300 | 1,395,900 | 0 | 0 | 0 | 1,449,200 |
| OT D 0051-20 F&G Set-aside (Licn) | 0.00 | 1,800 | 7,000 | 1,800 | 0 | 0 | 10,600 |
| D 0055-01 F & G Primary Dep | 0.00 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| D 0055-02 F & G Secondary Dep | 0.00 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| Totals: | 7.00 | 514,300 | 2,033,800 | 4,500 | 400,000 | 0 | 2,952,600 |

# Board of Land Commissioners

| DEPARTMENT SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY DIVISION** | | | | | | |
| Investment Board, Endow Fund | 630,300 | 544,500 | 553,000 | 575,400 | 571,700 | 568,200 |
| Lands, Department of | 34,679,100 | 41,114,900 | 37,357,800 | 38,940,600 | 38,583,300 | 38,313,200 |
| Total: | 35,309,400 | 41,659,400 | 37,910,800 | 39,516,000 | 39,155,000 | 38,881,400 |
| **BY FUND SOURCE** | | | | | | |
| General | 4,773,000 | 4,489,500 | 4,835,600 | 5,012,100 | 4,913,900 | 4,696,200 |
| Dedicated | 24,871,600 | 32,466,700 | 27,373,700 | 28,035,800 | 27,825,600 | 27,782,100 |
| Federal | 5,664,800 | 4,703,200 | 5,701,500 | 6,468,100 | 6,415,500 | 6,403,100 |
| Total: | 35,309,400 | 41,659,400 | 37,910,800 | 39,516,000 | 39,155,000 | 38,881,400 |
| Percent Change: | | 18.0% | (9.0%) | 4.2% | 3.3% | 2.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 14,026,400 | 18,047,200 | 15,823,500 | 16,652,000 | 16,602,200 | 16,605,100 |
| Operating Expenditures | 10,203,900 | 18,307,200 | 10,366,400 | 9,715,200 | 9,587,200 | 9,580,200 |
| Capital Outlay | 497,300 | 1,187,300 | 996,800 | 682,500 | 647,700 | 562,100 |
| Trustee/Benefit | 721,300 | 4,117,700 | 721,300 | 1,875,600 | 1,869,300 | 1,869,300 |
| Lump Sum | 9,860,500 | 0 | 10,002,800 | 10,590,700 | 10,448,600 | 10,264,700 |
| Total: | 35,309,400 | 41,659,400 | 37,910,800 | 39,516,000 | 39,155,000 | 38,881,400 |
| Full-Time Positions (FTP) | 254.61 | 254.61 | 264.61 | 267.61 | 267.61 | 267.61 |

# Endowment Fund Investment Board

**STARS Number & Budget Unit:** 322 LABA, 322 LABB(Cont)

**Bill Number & Chapter:** S1162 (Ch.43), S1194 (Ch.171), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTON: Through active management of the endowment funds, the State Insurance Fund, and the Judges' Retirement Fund, the Endowment Fund Investment Board provides growth of principal to the funds and increased income to the funds' beneficiaries. [Idaho Code, §57-718]

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 630,300 | 544,500 | 553,000 | 575,400 | 571,700 | 568,200 |
| Percent Change: | | (13.6%) | 1.6% | 4.1% | 3.4% | 2.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 408,800 | 347,900 | 341,500 | 358,300 | 357,300 | 354,100 |
| Operating Expenditures | 215,700 | 172,000 | 206,500 | 209,600 | 206,900 | 206,600 |
| Capital Outlay | 5,800 | 24,600 | 5,000 | 7,500 | 7,500 | 7,500 |
| Total: | 630,300 | 544,500 | 553,000 | 575,400 | 571,700 | 568,200 |
| Full-Time Positions (FTP) | 5.00 | 5.00 | 4.00 | 4.00 | 4.00 | 4.00 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 4 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **4.00** | **0** | **550,200** | **0** | **550,200** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 2,800 | 0 | 2,800 |
| **FY 2005 Total Appropriation** | **4.00** | **0** | **553,000** | **0** | **553,000** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| Budgeted Reversion | 0.00 | 0 | (600) | 0 | (600) |
| **FY 2005 Estimated Expenditures** | **4.00** | **0** | **552,400** | **0** | **552,400** |
| Removal of One-Time Expenditures | 0.00 | 0 | (7,700) | 0 | (7,700) |
| Base Adjustments | 0.00 | 0 | 500 | 0 | 500 |
| **FY 2006 Base** | **4.00** | **0** | **545,200** | **0** | **545,200** |
| Benefit Costs | 0.00 | 0 | 3,300 | 0 | 3,300 |
| Replacement Items | 0.00 | 0 | 7,500 | 0 | 7,500 |
| Nonstandard Adjustments | 0.00 | 0 | 100 | 0 | 100 |
| 27th Payroll (S1230) | 0.00 | 0 | 12,100 | 0 | 12,100 |
| Fund Shifts | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **4.00** | **0** | **568,200** | **0** | **568,200** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *18,000* | *0* | *18,000* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | | *3.3%* | | *3.3%* |

SUPPLEMENTALS: In January, the legislature learned that the Endowment Fund Investment Board had suspended distributions to the Agricultural College and Charitable Institutions. Two of the entities affected by the suspension, Veteran's Services and the School for the Deaf and the Blind, indicated they would be able to absorb the loss of funds. S1162 adjusted $1,506,300 in appropriations between the healthier and less healthy pooled endowments. That freed up General Funds to make up for the remaining suspensions.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General and Controller fees. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $3,200 was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). A fund shift of $12,900 adjusted spending authority between earnings reserves and the State Insurance Fund. The appropriation contained continuous spending authority for consulting fees, bank custodial fees and portfolio-related external costs for the period July 1, 2005, through June 30, 2006.

The appropriation in S1194 also contained transfers of $2,130,00 from the General Fund to the Agricultural College Earnings Reserve Fund and $2,470,000 from the General Fund to the Charitable Institutions Earnings Reserve Fund. These transfers were made to bring those earnings reserve into a positive position. Budgeted distributions to the beneficiaries were increased from the healthier endowments so there was no net General Fund impact. Further adjustments to the FY 2006 appropriations held the Agricultural College and Charitable Institutions harmless by providing General Fund Appropriations in the place of Endowment Income. Finally, the bill included legislative intent that the EFIB distribute to the Public Schools at the 5% rate rather than the 4% rate originally recommended by the Land Board. This meant an additional $4,617,400 for Public Schools.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0349-00 Miscellaneous Rev | 1.20 | 109,500 | 53,200 | 0 | 0 | 0 | 162,700 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 3,700 | 0 | 2,400 | 0 | 0 | 6,100 |
| D 0482-70 Endowment Admin. | 2.80 | 232,500 | 153,400 | 0 | 0 | 0 | 385,900 |
| OT D 0482-70 Endowment Admin. | 0.00 | 8,400 | 0 | 5,100 | 0 | 0 | 13,500 |
| Totals: | 4.00 | 354,100 | 206,600 | 7,500 | 0 | 0 | 568,200 |

# Department of Lands

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Support Services | 4,327,700 | 3,892,600 | 4,631,700 | 4,283,100 | 4,249,900 | 4,225,000 |
| Forest Resources Management | 15,507,900 | 13,613,400 | 17,191,900 | 18,738,100 | 18,592,100 | 18,431,200 |
| Land,Range,Mineral Mgmt | 4,695,700 | 3,723,700 | 5,247,600 | 5,093,200 | 5,058,500 | 5,013,800 |
| Forest & Range Fire Protection | 9,860,500 | 19,705,400 | 10,036,500 | 10,590,700 | 10,448,600 | 10,410,900 |
| Scaling Practices | 287,300 | 179,800 | 250,100 | 235,500 | 234,200 | 232,300 |
| Total: | 34,679,100 | 41,114,900 | 37,357,800 | 38,940,600 | 38,583,300 | 38,313,200 |
| **BY FUND SOURCE** | | | | | | |
| General | 4,773,000 | 4,489,500 | 4,835,600 | 5,012,100 | 4,913,900 | 4,696,200 |
| Dedicated | 24,241,300 | 31,922,200 | 26,820,700 | 27,460,400 | 27,253,900 | 27,213,900 |
| Federal | 5,664,800 | 4,703,200 | 5,701,500 | 6,468,100 | 6,415,500 | 6,403,100 |
| Total: | 34,679,100 | 41,114,900 | 37,357,800 | 38,940,600 | 38,583,300 | 38,313,200 |
| Percent Change: | | 18.6% | (9.1%) | 4.2% | 3.3% | 2.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 13,617,600 | 17,699,300 | 15,482,000 | 16,293,700 | 16,244,900 | 16,251,000 |
| Operating Expenditures | 9,988,200 | 18,135,200 | 10,159,900 | 9,505,600 | 9,380,300 | 9,373,600 |
| Capital Outlay | 491,500 | 1,162,700 | 991,800 | 675,000 | 640,200 | 554,600 |
| Trustee/Benefit | 721,300 | 4,117,700 | 721,300 | 1,875,600 | 1,869,300 | 1,869,300 |
| Lump Sum | 9,860,500 | 0 | 10,002,800 | 10,590,700 | 10,448,600 | 10,264,700 |
| Total: | 34,679,100 | 41,114,900 | 37,357,800 | 38,940,600 | 38,583,300 | 38,313,200 |
| Full-Time Positions (FTP) | 249.61 | 249.61 | 260.61 | 263.61 | 263.61 | 263.61 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 263.61 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **260.61** | **4,809,800** | **26,237,700** | **5,690,200** | **36,737,700** |
| Reappropriations | 0.00 | 0 | 460,000 | 0 | 460,000 |
| HB 805 One-time 1% Salary Increase | 0.00 | 25,800 | 123,000 | 11,300 | 160,100 |
| Deficiency Warants and Transfers Out | 0.00 | 1,274,200 | 0 | 0 | 1,274,200 |
| Other Approp Adjustments | 0.00 | (1,274,200) | 0 | 0 | (1,274,200) |
| **FY 2005 Total Appropriation** | **260.61** | **4,835,600** | **26,820,700** | **5,701,500** | **37,357,800** |
| Non-Cognizable Funds and Transfers | 2.00 | 0 | 0 | 3,510,700 | 3,510,700 |
| Budgeted Reversion | 0.00 | (19,700) | (71,900) | (8,900) | (100,500) |
| **FY 2005 Estimated Expenditures** | **262.61** | **4,815,900** | **26,748,800** | **9,203,300** | **40,768,000** |
| Removal of One-Time Expenditures | (2.00) | (58,100) | (1,921,600) | (3,513,100) | (5,492,800) |
| Base Adjustments | 0.00 | 16,000 | 49,700 | 0 | 65,700 |
| **FY 2006 Base** | **260.61** | **4,773,800** | **24,876,900** | **5,690,200** | **35,340,900** |
| Benefit Costs | 0.00 | 36,700 | 157,300 | 1,600 | 195,600 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 0 | 892,400 | 0 | 892,400 |
| Nonstandard Adjustments | 0.00 | (114,300) | (204,300) | 0 | (318,600) |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 626,400 | 50,900 | 677,300 |
| Fund Shifts | 0.00 | 0 | 584,800 | (584,800) | 0 |
| **FY 2006 Program Maintenance** | **260.61** | **4,696,200** | **26,933,500** | **5,157,900** | **36,787,600** |
| Enhancements | 3.00 | 0 | 280,400 | 1,245,200 | 1,525,600 |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total** | **263.61** | **4,696,200** | **27,213,900** | **6,403,100** | **38,313,200** |
| Chg from FY 2005 Orig Approp. | 3.00 | (113,600) | 976,200 | 712,900 | 1,575,500 |
| % Chg from FY 2005 Orig Approp. | 1.2% | (2.4%) | 3.7% | 12.5% | 4.3% |

## I. Department of Lands: Support Services

**STARS Number & Budget Unit:** 320 LAAA, 320 LAAZ(Cont)

**Bill Number & Chapter:** S1193 (Ch.170), S1230 (Ch.325), H395 (Ch.398)

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. [Idaho Code, §58-101]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 913,400 | 863,600 | 847,700 | 704,100 | 697,700 | 678,200 |
| Dedicated | 3,230,600 | 3,029,000 | 3,598,700 | 3,579,000 | 3,552,200 | 3,546,800 |
| Federal | 183,700 | 0 | 185,300 | 0 | 0 | 0 |
| Total: | 4,327,700 | 3,892,600 | 4,631,700 | 4,283,100 | 4,249,900 | 4,225,000 |
| Percent Change: | | (10.1%) | 19.0% | (7.5%) | (8.2%) | (8.8%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,101,600 | 1,849,300 | 2,266,500 | 2,533,100 | 2,525,900 | 2,502,200 |
| Operating Expenditures | 2,133,500 | 1,624,500 | 2,060,200 | 1,611,600 | 1,585,600 | 1,584,400 |
| Capital Outlay | 92,600 | 418,800 | 305,000 | 138,400 | 138,400 | 138,400 |
| Total: | 4,327,700 | 3,892,600 | 4,631,700 | 4,283,100 | 4,249,900 | 4,225,000 |
| Full-Time Positions (FTP) | 30.15 | 32.15 | 32.15 | 34.90 | 34.90 | 34.90 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **32.15** | **844,100** | **3,583,300** | **184,800** | **4,612,200** |
| HB 805 One-time 1% Salary Increase | 0.00 | 3,600 | 15,400 | 500 | 19,500 |
| **FY 2005 Total Appropriation** | **32.15** | **847,700** | **3,598,700** | **185,300** | **4,631,700** |
| Non-Cognizable Funds and Transfers | 1.75 | 9,200 | 83,800 | 0 | 93,000 |
| Budgeted Reversion | 0.00 | (4,400) | (8,400) | (500) | (13,300) |
| **FY 2005 Estimated Expenditures** | **33.90** | **852,500** | **3,674,100** | **184,800** | **4,711,400** |
| Removal of One-Time Expenditures | 0.00 | (39,000) | (341,400) | 0 | (380,400) |
| Base Adjustments | 0.00 | 3,800 | 5,400 | 0 | 9,200 |
| **FY 2006 Base** | **33.90** | **817,300** | **3,338,100** | **184,800** | **4,340,200** |
| Benefit Costs | 0.00 | 4,800 | 19,900 | 0 | 24,700 |
| Replacement Items | 0.00 | 0 | 138,400 | 0 | 138,400 |
| Nonstandard Adjustments | 0.00 | (143,900) | (213,700) | 0 | (357,600) |
| 27th Payroll (S1230) | 0.00 | 0 | 79,300 | 0 | 79,300 |
| Fund Shifts | 0.00 | 0 | 184,800 | (184,800) | 0 |
| **FY 2006 Maintenance (MCO)** | **33.90** | **678,200** | **3,546,800** | **0** | **4,225,000** |
| 1. Geographic Information System Analyst | 1.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **34.90** | **678,200** | **3,546,800** | **0** | **4,225,000** |
| *Change From FY 2005 Original Approp.* | *2.75* | *(165,900)* | *(36,500)* | *(184,800)* | *(387,200)* |
| *% Change From FY 2005 Original Approp.* | *8.6%* | *(19.7%)* | *(1.0%)* | *(100.0%)* | *(8.4%)* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $21,500 ($4,100 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). A fund shift from federal to dedicated funds reflects an accounting change to track the department's indirect costs earned from managing federal grants. JFAC authorized one full-time equivalent Geographic Analyst position funded through an object transfer of endowment administrative earnings from operating expenditures to personnel costs.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 6.85 | 437,200 | 241,000 | 0 | 0 | 0 | 678,200 |
| D 0075-00 Department of Lands | 6.35 | 425,800 | 309,200 | 0 | 0 | 0 | 735,000 |
| OT D 0075-00 Department of Lands | 0.00 | 14,600 | 0 | 27,700 | 0 | 0 | 42,300 |
| D 0125-00 Indirect Cost Rec | 0.00 | 56,600 | 128,200 | 0 | 0 | 0 | 184,800 |
| OT D 0150-01 Economic Recovery | 0.00 | 14,900 | 0 | 0 | 0 | 0 | 14,900 |
| D 0482-70 Endowment Admin. | 21.70 | 1,503,300 | 906,000 | 0 | 0 | 0 | 2,409,300 |
| OT D 0482-70 Endowment Admin. | 0.00 | 49,800 | 0 | 110,700 | 0 | 0 | 160,500 |
| Totals: | 34.90 | 2,502,200 | 1,584,400 | 138,400 | 0 | 0 | 4,225,000 |

## II. Department of Lands: Forest Resources Management

**STARS Number & Budget Unit:** 320 LAAB, 320 LAAG, 320 LAAJ(Cont)

**Bill Number & Chapter:** S1193 (Ch.170), S1230 (Ch.325), H395 (Ch.398)

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. [Idaho Code, §58-101]

| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,059,600 | 1,045,900 | 1,103,300 | 1,226,300 | 1,218,800 | 1,107,600 |
| Dedicated | 12,392,100 | 11,198,000 | 14,011,800 | 14,602,200 | 14,480,600 | 14,437,100 |
| Federal | 2,056,200 | 1,369,500 | 2,076,800 | 2,909,600 | 2,892,700 | 2,886,500 |
| Total: | 15,507,900 | 13,613,400 | 17,191,900 | 18,738,100 | 18,592,100 | 18,431,200 |
| Percent Change: | | (12.2%) | 26.3% | 9.0% | 8.1% | 7.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 8,713,500 | 7,916,600 | 10,243,200 | 10,795,700 | 10,764,200 | 10,672,900 |
| Operating Expenditures | 5,699,700 | 4,296,600 | 5,647,100 | 5,731,400 | 5,658,000 | 5,654,000 |
| Capital Outlay | 373,400 | 450,200 | 580,300 | 335,400 | 300,600 | 235,000 |
| Trustee/Benefit | 721,300 | 950,000 | 721,300 | 1,875,600 | 1,869,300 | 1,869,300 |
| Total: | 15,507,900 | 13,613,400 | 17,191,900 | 18,738,100 | 18,592,100 | 18,431,200 |
| Full-Time Positions (FTP) | 129.68 | 128.78 | 140.53 | 141.73 | 141.73 | 141.73 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **140.53** | **1,094,300** | **13,945,300** | **2,070,800** | **17,110,400** |
| HB 805 One-time 1% Salary Increase | 0.00 | 9,000 | 66,500 | 6,000 | 81,500 |
| **FY 2005 Total Appropriation** | **140.53** | **1,103,300** | **14,011,800** | **2,076,800** | **17,191,900** |
| Non-Cognizable Funds and Transfers | 1.20 | 0 | 5,800 | 3,479,700 | 3,485,500 |
| Budgeted Reversion | 0.00 | (6,000) | (36,800) | (4,200) | (47,000) |
| **FY 2005 Estimated Expenditures** | **141.73** | **1,097,300** | **13,980,800** | **5,552,300** | **20,630,400** |
| Removal of One-Time Expenditures | (1.00) | (8,000) | (587,600) | (3,481,500) | (4,077,100) |
| Base Adjustments | 0.00 | 5,000 | 27,600 | 0 | 32,600 |
| **FY 2006 Base** | **140.73** | **1,094,300** | **13,420,800** | **2,070,800** | **16,585,900** |
| Benefit Costs | 0.00 | 12,300 | 93,900 | 1,600 | 107,800 |
| Replacement Items | 0.00 | 0 | 86,000 | 0 | 86,000 |
| Nonstandard Adjustments | 0.00 | 1,000 | 5,900 | 0 | 6,900 |
| 27th Payroll (S1230) | 0.00 | 0 | 331,500 | 24,400 | 355,900 |
| Fund Shifts | 0.00 | 0 | 400,000 | (400,000) | 0 |
| **FY 2006 Maintenance (MCO)** | **140.73** | **1,107,600** | **14,338,100** | **1,696,800** | **17,142,500** |
| 4. Pickups and Field Equipment | 0.00 | 0 | 3,000 | 0 | 3,000 |
| 5. Expand Idaho Falls Field Office | 0.00 | 0 | 96,000 | 0 | 96,000 |
| 7. Additional Federal Funds | 1.00 | 0 | 0 | 1,189,700 | 1,189,700 |
| **FY 2006 Total Appropriation** | **141.73** | **1,107,600** | **14,437,100** | **2,886,500** | **18,431,200** |
| *Change From FY 2005 Original Approp.* | *1.20* | *13,300* | *491,800* | *815,700* | *1,320,800* |
| *% Change From FY 2005 Original Approp.* | *0.9%* | *1.2%* | *3.5%* | *39.4%* | *7.7%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller fees and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $91,300 ($9,300 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). A fund shift from federal to dedicated funds reflects an accounting change to track the department's indirect costs earned from managing federal grants. Additional equipment includes $3,000 for a snowmobile and trailer out the Department of Lands Fund. JFAC provided 60% of the costs from Endowment Earnings to expand the Idaho Falls Field Office. The other 40% will come from the Permanent Building Fund. Additional federal funds of $1,148,000 are for the forest legacy program and another $41,700 are for a position to eradicate the Asian Gypsy Moth.

| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 15.80 | 1,041,000 | 66,600 | 0 | 0 | 0 | 1,107,600 |
| D 0075-00 Department of Lands | 26.90 | 2,009,400 | 1,546,200 | 0 | 0 | 0 | 3,555,600 |
| OT D 0075-00 Department of Lands | 0.00 | 69,800 | 0 | 3,000 | 0 | 0 | 72,800 |
| D 0125-00 Indirect Cost Rec | 0.00 | 80,000 | 320,000 | 0 | 0 | 0 | 400,000 |
| OT D 0150-01 Economic Recovery | 0.00 | 35,600 | 0 | 0 | 0 | 0 | 35,600 |
| D 0482-70 Endowment Admin. | 96.03 | 6,575,400 | 2,776,600 | 50,000 | 483,300 | 0 | 9,885,300 |
| OT D 0482-70 Endowment Admin. | 0.00 | 226,100 | 0 | 182,000 | 0 | 0 | 408,100 |
| D 0495-00 Community Forestry | 0.00 | 0 | 0 | 0 | 79,700 | 0 | 79,700 |
| F 0348-00 Federal Grant | 3.00 | 610,100 | 944,600 | 0 | 1,306,300 | 0 | 2,861,000 |
| OT F 0348-00 Federal Grant | 0.00 | 25,500 | 0 | 0 | 0 | 0 | 25,500 |
| Totals: | 141.73 | 10,672,900 | 5,654,000 | 235,000 | 1,869,300 | 0 | 18,431,200 |

## III. Department of Lands: Land, Range, and Mineral Resource Management

**STARS Number & Budget Unit:** 320 LAAC, 320 LAAI(Cont), 320 LAAK, 320 LAAM

**Bill Number & Chapter:** S1193 (Ch.170), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Maximize income from cropland, grazing, mineral resources, recreation sites and special surface uses of state owned land. Provide environmental protection of the state's natural resources and public trust lands through active administration of the Lake Protection Act, Surface Mining Act, Dredge & Placer Mining Act, and the Oil & Gas Conservation Commission Act. Administer a state land sale and exchange program. Use the land exchange program to block State ownership for management efficiency while acquiring high value, highest revenue producing property. [Idaho Code, §58-101]

| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 753,600 | 686,100 | 828,500 | 879,300 | 875,600 | 824,800 |
| Dedicated | 3,942,100 | 3,037,600 | 4,419,100 | 4,213,900 | 4,182,900 | 4,189,000 |
| Total: | 4,695,700 | 3,723,700 | 5,247,600 | 5,093,200 | 5,058,500 | 5,013,800 |
| Percent Change: | | (20.7%) | 40.9% | (2.9%) | (3.6%) | (4.5%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,561,500 | 2,322,100 | 2,734,000 | 2,775,900 | 2,766,500 | 2,743,100 |
| Operating Expenditures | 2,108,700 | 1,283,600 | 2,407,100 | 2,116,100 | 2,090,800 | 2,089,500 |
| Capital Outlay | 25,500 | 118,000 | 106,500 | 201,200 | 201,200 | 181,200 |
| Total: | 4,695,700 | 3,723,700 | 5,247,600 | 5,093,200 | 5,058,500 | 5,013,800 |
| Full-Time Positions (FTP) | 46.00 | 46.45 | 46.45 | 44.85 | 44.85 | 44.85 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **46.45** | **822,400** | **3,941,600** | **0** | **4,764,000** |
| Reappropriations | 0.00 | 0 | 460,000 | 0 | 460,000 |
| HB 805 One-time 1% Salary Increase | 0.00 | 6,100 | 17,500 | 0 | 23,600 |
| **FY 2005 Total Appropriation** | **46.45** | **828,500** | **4,419,100** | **0** | **5,247,600** |
| Non-Cognizable Funds and Transfers | (1.60) | (5,800) | (83,100) | 0 | (88,900) |
| Budgeted Reversion | 0.00 | (5,500) | (10,600) | 0 | (16,100) |
| **FY 2005 Estimated Expenditures** | **44.85** | **817,200** | **4,325,400** | **0** | **5,142,600** |
| Removal of One-Time Expenditures | 0.00 | (4,000) | (581,000) | 0 | (585,000) |
| Base Adjustments | 0.00 | 3,400 | 7,600 | 0 | 11,000 |
| **FY 2006 Base** | **44.85** | **816,600** | **3,752,000** | **0** | **4,568,600** |
| Benefit Costs | 0.00 | 7,400 | 24,600 | 0 | 32,000 |
| Replacement Items | 0.00 | 0 | 139,800 | 0 | 139,800 |
| Nonstandard Adjustments | 0.00 | 800 | 1,600 | 0 | 2,400 |
| 27th Payroll (S1230) | 0.00 | 0 | 89,600 | 0 | 89,600 |
| **FY 2006 Maintenance (MCO)** | **44.85** | **824,800** | **4,007,600** | **0** | **4,832,400** |
| 2. Mineral Auditing and Analysis | 0.00 | 0 | 50,000 | 0 | 50,000 |
| 3. Endowment Land Sales Costs | 0.00 | 0 | 90,000 | 0 | 90,000 |
| 4. Pickups and Field Equipment | 0.00 | 0 | 41,400 | 0 | 41,400 |
| **FY 2006 Total Appropriation** | **44.85** | **824,800** | **4,189,000** | **0** | **5,013,800** |
| *Change From FY 2005 Original Approp.* | *(1.60)* | *2,400* | *247,400* | *0* | *249,800* |
| *% Change From FY 2005 Original Approp.* | *(3.4%)* | *0.3%* | *6.3%* | | *5.2%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $23,400 ($6,300 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

OTHER LEGISLATION: S1169 amended the Surface Mining Act to transfer the responsibility for financial assurance for closure of cyanide facilities from DEQ to the Idaho Department of Lands (IDL). It then required cyanide facilities to submit a closure plan for approval and required financial assurance to cover 110 percent of the estimated cost of closure. H318 established the Cyanidation Facility Closure Fund. Thirty-three percent of the mine license tax paid by a gold mining operation which includes a cyanidation facility, and any fines or penalties recovered related to the cyanidation closure provisions of the Surface Mining Act, will be deposited to this fund.

| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 10.85 | 706,400 | 118,400 | 0 | 0 | 0 | 824,800 |
| D 0075-00 Department of Lands | 0.00 | 18,100 | 133,700 | 0 | 0 | 0 | 151,800 |
| OT D 0075-00 Department of Lands | 0.00 | 700 | 0 | 0 | 0 | 0 | 700 |
| D 0075-35 Abandoned Mine Recl | 0.00 | 0 | 251,500 | 0 | 0 | 0 | 251,500 |
| D 0075-54 Reclamation | 0.00 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |
| OT D 0150-01 Economic Recovery | 0.00 | 24,200 | 0 | 0 | 0 | 0 | 24,200 |
| D 0425-01 Land and Bldg Rental | 0.00 | 1,000 | 62,800 | 0 | 0 | 0 | 63,800 |
| D 0482-70 Endowment Admin. | 34.00 | 1,928,000 | 1,423,100 | 0 | 0 | 0 | 3,351,100 |
| OT D 0482-70 Endowment Admin. | 0.00 | 64,700 | 0 | 181,200 | 0 | 0 | 245,900 |
| Totals: | 44.85 | 2,743,100 | 2,089,500 | 181,200 | 0 | 0 | 5,013,800 |

## IV. Department of Lands: Forest and Range Fire Protection

**STARS Number & Budget Unit:** 320 LAAD, 320 LAAH(Cont)

**Bill Number & Chapter:** H006 (Ch.6), S1193 (Ch.170), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: This program provides protection to the timbered and grazing lands of the state through prevention, rapid detection and suppression of wildfire; and provides assistance to rural community fire departments. The Department of Lands has a fire protection organization involving 11 districts; and during the fire season, seasonal lookouts and fire control aides. State land is also protected by two fire protection associations of which the State of Idaho is a member. The state and private lands within the U.S. Forest Service and B.L.M. protection boundaries are protected by those two agencies through cooperative agreements with the State of Idaho. [Idaho Code, §58-101]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,046,400 | 1,893,900 | 2,056,100 | 2,202,400 | 2,121,800 | 2,085,600 |
| Dedicated | 4,389,200 | 14,477,800 | 4,541,000 | 4,829,800 | 4,804,000 | 4,808,700 |
| Federal | 3,424,900 | 3,333,700 | 3,439,400 | 3,558,500 | 3,522,800 | 3,516,600 |
| Total: | 9,860,500 | 19,705,400 | 10,036,500 | 10,590,700 | 10,448,600 | 10,410,900 |
| Percent Change: | | 99.8% | (49.1%) | 5.5% | 4.1% | 3.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 5,454,300 | 33,700 | 0 | 0 | 146,200 |
| Operating Expenditures | 0 | 10,907,700 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 175,700 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 0 | 3,167,700 | 0 | 0 | 0 | 0 |
| Lump Sum | 9,860,500 | 0 | 10,002,800 | 10,590,700 | 10,448,600 | 10,264,700 |
| Total: | 9,860,500 | 19,705,400 | 10,036,500 | 10,590,700 | 10,448,600 | 10,410,900 |
| Full-Time Positions (FTP) | 39.73 | 38.18 | 38.18 | 39.83 | 39.83 | 39.83 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **38.18** | **2,049,000** | **4,519,200** | **3,434,600** | **10,002,800** |
| HB 805 One-time 1% Salary Increase | 0.00 | 7,100 | 21,800 | 4,800 | 33,700 |
| Fire Suppression Deficiency Warrants | 0.00 | 1,274,200 | 0 | 0 | 1,274,200 |
| Other Approp Adjustments | 0.00 | (1,274,200) | 0 | 0 | (1,274,200) |
| **FY 2005 Total Appropriation** | **38.18** | **2,056,100** | **4,541,000** | **3,439,400** | **10,036,500** |
| Non-Cognizable Funds and Transfers | 1.65 | (3,400) | 18,300 | 31,000 | 45,900 |
| Budgeted Reversion | 0.00 | (3,800) | (14,300) | (4,200) | (22,300) |
| **FY 2005 Estimated Expenditures** | **39.83** | **2,048,900** | **4,545,000** | **3,466,200** | **10,060,100** |
| Removal of One-Time Expenditures | (1.00) | (7,100) | (410,500) | (31,600) | (449,200) |
| Base Adjustments | 0.00 | 3,800 | 8,000 | 0 | 11,800 |
| **FY 2006 Base** | **38.83** | **2,045,600** | **4,142,500** | **3,434,600** | **9,622,700** |
| Benefit Costs | 0.00 | 12,200 | 16,600 | 0 | 28,800 |
| Replacement Items | 0.00 | 0 | 528,200 | 0 | 528,200 |
| Nonstandard Adjustments | 0.00 | 27,800 | 1,700 | 0 | 29,500 |
| 27th Payroll (S1230) | 0.00 | 0 | 119,700 | 26,500 | 146,200 |
| **FY 2006 Maintenance (MCO)** | **38.83** | **2,085,600** | **4,808,700** | **3,461,100** | **10,355,400** |
| 7. Additional Federal Funds | 1.00 | 0 | 0 | 55,500 | 55,500 |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **39.83** | **2,085,600** | **4,808,700** | **3,516,600** | **10,410,900** |
| *Change From FY 2005 Original Approp.* | *1.65* | *36,600* | *289,500* | *82,000* | *408,100* |
| *% Change From FY 2005 Original Approp.* | *4.3%* | *1.8%* | *6.4%* | *2.4%* | *4.1%* |

DEFICIENCY WARRANTS: H006 provided $1,274,200 from the General Fund to retire Fire Suppression deficiency warrants. Although costs were estimated at $4.4 million for the 2004 fire season, $3,125,800 in fund balances were available.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller and risk management rates. Nonstandard adjustments also included $27,000 for inflationary costs of the Timber Protective Associations. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $36,200 ($7,400 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Additional Federal Grants include $55,500 in ongoing and $1,800 in one-time funding for one position from Bureau of Land Management Steven's funds to administer the Idaho State Fire Plan Working Group Hazardous Fuel Treatment Program. The budget for Forest and Range Fire Protection was provided as lump-sum to give the department flexibility to hire temporary seasonal labor, pay overtime, or contract for fire related activities.

| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 16.53 | 0 | 0 | 0 | 0 | 2,085,600 | 2,085,600 |
| D 0075-00 Department of Lands | 22.30 | 0 | 0 | 0 | 0 | 4,034,800 | 4,034,800 |
| OT D 0075-00 Department of Lands | 0.00 | 87,400 | 0 | 0 | 0 | 528,200 | 615,600 |
| D 0076-00 Fire Suppression Def | 0.00 | 0 | 0 | 0 | 0 | 126,000 | 126,000 |
| OT D 0076-00 Fire Suppression Def | 0.00 | 4,000 | 0 | 0 | 0 | 0 | 4,000 |
| OT D 0150-01 Economic Recovery | 0.00 | 28,300 | 0 | 0 | 0 | 0 | 28,300 |
| F 0348-00 Federal Grant | 1.00 | 0 | 0 | 0 | 0 | 3,488,300 | 3,488,300 |
| OT F 0348-00 Federal Grant | 0.00 | 26,500 | 0 | 0 | 0 | 1,800 | 28,300 |
| Totals: | 39.83 | 146,200 | 0 | 0 | 0 | 10,264,700 | 10,410,900 |

## V. Department of Lands: Scaling Practices

**STARS Number & Budget Unit:** 320 LAAF

**Bill Number & Chapter:** S1193 (Ch.170), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Board of Scaling Practices, Section 38-1201, Idaho Code, is composed of the Director of the Department of Lands and five other members appointed by the Governor from among nominees recommended by organized and generally recognized state forestry associations and from the Associated Logging Contractors of Idaho, Inc. As required by law, the Board is charged with the responsibility of assuring that only competent and certified scalers are used by the forest products industry to scale (measure) forest products in a standard, uniform method statewide. In addition, check scalers of the Board provide services for recording lumber marks and are responsible for the sale of "prize logs".

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 287,300 | 179,800 | 250,100 | 235,500 | 234,200 | 232,300 |
| Percent Change: | | (37.4%) | 39.1% | (5.8%) | (6.4%) | (7.1%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 241,000 | 157,000 | 204,600 | 189,000 | 188,300 | 186,600 |
| Operating Expenditures | 46,300 | 22,800 | 45,500 | 46,500 | 45,900 | 45,700 |
| Total: | 287,300 | 179,800 | 250,100 | 235,500 | 234,200 | 232,300 |
| Full-Time Positions (FTP) | 4.05 | 4.05 | 3.30 | 2.30 | 2.30 | 2.30 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **3.30** | **0** | **248,300** | **0** | **248,300** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 1,800 | 0 | 1,800 |
| **FY 2005 Total Appropriation** | **3.30** | **0** | **250,100** | **0** | **250,100** |
| Non-Cognizable Funds and Transfers | (1.00) | 0 | (24,800) | 0 | (24,800) |
| Budgeted Reversion | 0.00 | 0 | (1,800) | 0 | (1,800) |
| **FY 2005 Estimated Expenditures** | **2.30** | **0** | **223,500** | **0** | **223,500** |
| Removal of One-Time Expenditures | 0.00 | 0 | (1,100) | 0 | (1,100) |
| Base Adjustments | 0.00 | 0 | 1,100 | 0 | 1,100 |
| **FY 2006 Base** | **2.30** | **0** | **223,500** | **0** | **223,500** |
| Benefit Costs | 0.00 | 0 | 2,300 | 0 | 2,300 |
| Nonstandard Adjustments | 0.00 | 0 | 200 | 0 | 200 |
| 27th Payroll (S1230) | 0.00 | 0 | 6,300 | 0 | 6,300 |
| **FY 2006 Total Appropriation** | **2.30** | **0** | **232,300** | **0** | **232,300** |
| *Change From FY 2005 Original Approp.* | *(1.00)* | *0* | *(16,000)* | *0* | *(16,000)* |
| *% Change From FY 2005 Original Approp.* | *(30.3%)* | | *(6.4%)* | | *(6.4%)* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $1,700 (no General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). The budget transfers .7 full-time equivalent position to the Fire Protection Program and .3 full-time equivalent position to the Support Services Program.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0075-00 Department of Lands | 2.30 | 180,300 | 45,700 | 0 | 0 | 0 | 226,000 |
| OT D 0075-00 Department of Lands | 0.00 | 6,300 | 0 | 0 | 0 | 0 | 6,300 |
| Totals: | 2.30 | 186,600 | 45,700 | 0 | 0 | 0 | 232,300 |

# Department of Parks and Recreation

| DEPARTMENT SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY DIVISION** | | | | | | |
| Parks & Recreation, Dept of | 36,822,900 | 24,031,100 | 42,869,000 | 42,146,100 | 33,982,800 | 34,056,500 |
| Lava Hot Springs | 1,327,100 | 1,002,000 | 1,666,600 | 1,650,300 | 1,643,100 | 1,637,400 |
| Total: | 38,150,000 | 25,033,100 | 44,535,600 | 43,796,400 | 35,625,900 | 35,693,900 |
| **BY FUND SOURCE** | | | | | | |
| General | 7,054,200 | 6,639,800 | 7,268,900 | 15,273,200 | 7,218,600 | 6,963,600 |
| Dedicated | 27,142,600 | 15,197,100 | 31,981,300 | 23,985,700 | 23,875,900 | 24,204,500 |
| Federal | 3,953,200 | 3,196,200 | 5,285,400 | 4,537,500 | 4,531,400 | 4,525,800 |
| Total: | 38,150,000 | 25,033,100 | 44,535,600 | 43,796,400 | 35,625,900 | 35,693,900 |
| Percent Change: | | (34.4%) | 77.9% | (1.7%) | (20.0%) | (19.9%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 10,962,900 | 9,429,500 | 11,415,800 | 12,321,400 | 12,109,300 | 12,033,700 |
| Operating Expenditures | 5,251,800 | 4,501,500 | 5,314,200 | 5,991,500 | 5,610,200 | 5,753,800 |
| Capital Outlay | 11,203,200 | 4,166,600 | 16,922,900 | 13,471,500 | 5,894,400 | 5,894,400 |
| Trustee/Benefit | 10,732,100 | 6,935,500 | 10,882,700 | 12,012,000 | 12,012,000 | 12,012,000 |
| Total: | 38,150,000 | 25,033,100 | 44,535,600 | 43,796,400 | 35,625,900 | 35,693,900 |
| Full-Time Positions (FTP) | 168.25 | 168.25 | 168.25 | 171.25 | 169.25 | 169.25 |

# Department of Parks and Recreation

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Management Srv | 14,848,700 | 10,737,500 | 14,982,200 | 16,754,600 | 16,429,300 | 16,397,600 |
| Park Operations | 12,771,100 | 10,854,200 | 13,306,600 | 14,757,500 | 14,235,000 | 14,340,400 |
| Capital Dev | 9,203,100 | 2,439,400 | 14,580,200 | 10,634,000 | 3,318,500 | 3,318,500 |
| Total: | 36,822,900 | 24,031,100 | 42,869,000 | 42,146,100 | 33,982,800 | 34,056,500 |
| **BY FUND SOURCE** | | | | | | |
| General | 7,054,200 | 6,639,800 | 7,268,900 | 15,273,200 | 7,218,600 | 6,963,600 |
| Dedicated | 25,815,500 | 14,195,100 | 30,314,700 | 22,335,400 | 22,232,800 | 22,567,100 |
| Federal | 3,953,200 | 3,196,200 | 5,285,400 | 4,537,500 | 4,531,400 | 4,525,800 |
| Total: | 36,822,900 | 24,031,100 | 42,869,000 | 42,146,100 | 33,982,800 | 34,056,500 |
| Percent Change: | | (34.7%) | 78.4% | (1.7%) | (20.7%) | (20.6%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 10,404,500 | 8,895,500 | 10,812,300 | 11,684,300 | 11,477,500 | 11,406,800 |
| Operating Expenditures | 4,724,400 | 4,062,800 | 4,804,900 | 5,474,600 | 5,095,200 | 5,239,600 |
| Capital Outlay | 10,961,900 | 4,137,300 | 16,369,100 | 12,975,200 | 5,398,100 | 5,398,100 |
| Trustee/Benefit | 10,732,100 | 6,935,500 | 10,882,700 | 12,012,000 | 12,012,000 | 12,012,000 |
| Total: | 36,822,900 | 24,031,100 | 42,869,000 | 42,146,100 | 33,982,800 | 34,056,500 |
| Full-Time Positions (FTP) | 158.25 | 158.25 | 158.25 | 161.25 | 159.25 | 159.25 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 159.25 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **158.25** | **6,819,300** | **22,438,700** | **4,472,800** | **33,730,800** |
| Reappropriations | 0.00 | 400,000 | 7,851,100 | 808,100 | 9,059,200 |
| HB 805 One-time 1% Salary Increase | 0.00 | 49,600 | 24,900 | 4,500 | 79,000 |
| **FY 2005 Total Appropriation** | **158.25** | **7,268,900** | **30,314,700** | **5,285,400** | **42,869,000** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| Budgeted Reversion | 0.00 | (89,400) | (11,200) | (900) | (101,500) |
| Expenditure Adjustments | 0.00 | 0 | (3,000,000) | 0 | (3,000,000) |
| **FY 2005 Estimated Expenditures** | **158.25** | **7,179,500** | **27,303,500** | **5,284,500** | **39,767,500** |
| Removal of One-Time Expenditures | 0.00 | (455,300) | (10,580,200) | (2,269,200) | (13,304,700) |
| Base Adjustments | 0.00 | 85,100 | 170,000 | 0 | 255,100 |
| **FY 2006 Base** | **158.25** | **6,809,300** | **16,893,300** | **3,015,300** | **26,717,900** |
| Benefit Costs | 0.00 | 84,800 | 27,800 | 7,200 | 119,800 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 0 | 3,074,100 | 467,400 | 3,541,500 |
| Nonstandard Adjustments | 0.00 | 69,500 | 932,800 | 200,000 | 1,202,300 |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 336,800 | 35,900 | 372,700 |
| **FY 2006 Program Maintenance** | **158.25** | **6,963,600** | **21,264,800** | **3,725,800** | **31,954,200** |
| Enhancements | 1.00 | 0 | 1,302,300 | 800,000 | 2,102,300 |
| **FY 2006 Total** | **159.25** | **6,963,600** | **22,567,100** | **4,525,800** | **34,056,500** |
| Chg from FY 2005 Orig Approp. | 1.00 | 144,300 | 128,400 | 53,000 | 325,700 |
| % Chg from FY 2005 Orig Approp. | 0.6% | 2.1% | 0.6% | 1.2% | 1.0% |

## I. Department of Parks and Recreation: Management Services

**STARS Number & Budget Unit:** 340 PRAA, 340 PRAB, 340 PRAZ(Cont)

**Bill Number & Chapter:** H309 (Ch.198), HCR 27, S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Implement the policies of the Parks and Recreation Board, and administer the operation of the other bureaus within the department.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,774,900 | 1,799,900 | 1,831,800 | 2,339,200 | 2,030,700 | 1,955,300 |
| Dedicated | 11,496,500 | 6,984,400 | 11,370,900 | 12,432,600 | 12,416,100 | 12,460,400 |
| Federal | 1,577,300 | 1,953,200 | 1,779,500 | 1,982,800 | 1,982,500 | 1,981,900 |
| Total: | 14,848,700 | 10,737,500 | 14,982,200 | 16,754,600 | 16,429,300 | 16,397,600 |
| Percent Change: | | (27.7%) | 39.5% | 11.8% | 9.7% | 9.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,785,600 | 2,434,700 | 2,936,500 | 3,217,200 | 3,147,800 | 3,121,700 |
| Operating Expenditures | 1,275,000 | 1,116,400 | 1,180,400 | 1,491,200 | 1,272,500 | 1,266,900 |
| Capital Outlay | 56,000 | 250,900 | 47,600 | 99,200 | 62,000 | 62,000 |
| Trustee/Benefit | 10,732,100 | 6,935,500 | 10,817,700 | 11,947,000 | 11,947,000 | 11,947,000 |
| Total: | 14,848,700 | 10,737,500 | 14,982,200 | 16,754,600 | 16,429,300 | 16,397,600 |
| Full-Time Positions (FTP) | 48.00 | 48.00 | 49.00 | 52.00 | 51.00 | 51.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **49.00** | **1,818,200** | **11,360,300** | **1,778,800** | **14,957,300** |
| HB 805 One-time 1% Salary Increase | 0.00 | 13,600 | 10,600 | 700 | 24,900 |
| **FY 2005 Total Appropriation** | **49.00** | **1,831,800** | **11,370,900** | **1,779,500** | **14,982,200** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| Budgeted Reversion | 0.00 | (27,200) | (3,200) | (700) | (31,100) |
| **FY 2005 Estimated Expenditures** | **49.00** | **1,804,600** | **11,367,700** | **1,778,800** | **14,951,100** |
| Removal of One-Time Expenditures | 0.00 | (19,400) | (65,000) | 0 | (84,400) |
| Base Adjustments | 1.00 | 72,000 | 0 | 0 | 72,000 |
| **FY 2006 Base** | **50.00** | **1,857,200** | **11,302,700** | **1,778,800** | **14,938,700** |
| Benefit Costs | 0.00 | 21,600 | 16,100 | 900 | 38,600 |
| Replacement Items | 0.00 | 0 | 55,000 | 0 | 55,000 |
| Nonstandard Adjustments | 0.00 | 76,500 | 934,300 | 200,000 | 1,210,800 |
| 27th Payroll | 0.00 | 0 | 98,500 | 2,200 | 100,700 |
| **FY 2006 Maintenance (MCO)** | **50.00** | **1,955,300** | **12,406,600** | **1,981,900** | **16,343,800** |
| 11. Information Systems Help Desk | 1.00 | 0 | 53,800 | 0 | 53,800 |
| **FY 2006 Total Appropriation** | **51.00** | **1,955,300** | **12,460,400** | **1,981,900** | **16,397,600** |
| *Change From FY 2005 Original Approp.* | *2.00* | *137,100* | *1,100,100* | *203,100* | *1,440,300* |
| *% Change From FY 2005 Original Approp.* | *4.1%* | *7.5%* | *9.7%* | *11.4%* | *9.6%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments include $1,129,300 in increased spending authority for pass-through grant awards for various recreation projects, $25,300 for various communication system increases, and $82,500 for Attorney General fee increases. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: Section 3 authorizes IDPR to transfer grant funds from its own trustee/benefit payment category in Management Services to the Park Development Program for capital outlay to reflect grant awards given to IDPR. Section 1 also provides two-year spending authority for capital outlay appropriated for Park Development projects.

Section 4 directs that any unexpended and unencumbered balance of the $400,000 in General Fund moneys reappropriated in Fiscal Year 2005 for the Bruneau Dunes Science Center Challenge Grant is hereby reappropriated for the period July 1, 2005 through December 31, 2005. Any General Funds that are not directly matched by December 31, 2005 shall be released for expenditure on other capital infrastructure needs as determined by the Idaho Parks and Recreation Board.

OTHER LEGISLATION: HCR 27 was introduced as an alternative to a major development proposal recommended by the Governor for Ponderosa State Park, which included the construction of a 30-room guest lodge and conference center, the development of smaller rustic cabins, new waterfront access for the public, expanded parking; improvements to the former church camp at Kokanee Cove, extended day-use and visitor services, a redesigned park entrance, expanded group campsites, and cooperative learning center projects with the University of Idaho. The total cost was estimated at $5.8 million. JFAC did not approve funding for the project, but instead passed HCR 27, which would have required more planning, public input and analysis prior to funding being approved. However, at the request of the Governor's Office, HCR 27 was returned to committee. The Governor's Office indicated that they could proceed with planning efforts in cooperation with IDPR using existing appropriations, and that HCR 27 was unnecessary.

| FY 2006 APPROPRIATION: | | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|---|
| | G | 0001-00 | General | 27.91 | 1,641,800 | 313,500 | 0 | 0 | 0 | 1,955,300 |
| | D | 0125-00 | Indirect Cost Rec | 3.01 | 213,000 | 36,700 | 0 | 0 | 0 | 249,700 |
| OT | D | 0125-00 | Indirect Cost Rec | 0.00 | 7,400 | 0 | 0 | 0 | 0 | 7,400 |
| OT | D | 0150-01 | Economic Recovery | 0.00 | 55,300 | 0 | 0 | 0 | 0 | 55,300 |
| | D | 0243-00 | Parks and Recreation | 11.42 | 690,800 | 691,000 | 0 | 60,000 | 0 | 1,441,800 |
| OT | D | 0243-00 | Parks and Recreation | 0.00 | 22,800 | 0 | 23,500 | 0 | 0 | 46,300 |
| | D | 0247-00 | Recreational Fuels | 5.53 | 297,600 | 48,600 | 0 | 2,118,700 | 0 | 2,464,900 |
| OT | D | 0247-00 | Recreational Fuels | 0.00 | 9,900 | 0 | 25,000 | 100,000 | 0 | 134,900 |
| | D | 0250-00 | P&R Registration | 2.13 | 109,700 | 137,300 | 0 | 6,846,600 | 0 | 7,093,600 |
| OT | D | 0250-00 | P&R Registration | 0.00 | 3,000 | 0 | 13,500 | 829,300 | 0 | 845,800 |
| | D | 0349-00 | Miscellaneous Rev | 0.00 | 3,000 | 17,600 | 0 | 0 | 0 | 20,600 |
| OT | D | 0349-00 | Miscellaneous Rev | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |
| | D | 0494-00 | Petroleum Price Viol | 0.00 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| | F | 0348-00 | Federal Grant | 1.00 | 65,100 | 22,200 | 0 | 1,692,400 | 0 | 1,779,700 |
| OT | F | 0348-00 | Federal Grant | 0.00 | 2,200 | 0 | 0 | 200,000 | 0 | 202,200 |
| | | | Totals: | 51.00 | 3,121,700 | 1,266,900 | 62,000 | 11,947,000 | 0 | 16,397,600 |

## II. Department of Parks and Recreation: Park Operations

**STARS Number & Budget Unit:** 340 PRBA, 340 PRBB, 340 PRBD, 340 PRBE(Cont)

**Bill Number & Chapter:** H309 (Ch.198), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Park Operations Bureau has the responsibility for managing Idaho's 25 State parks by providing visitors a quality outdoor experience through recreation, interpretation and education programs.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 4,867,600 | 4,787,200 | 5,037,100 | 5,618,500 | 5,187,900 | 5,008,300 |
| Dedicated | 6,636,200 | 5,284,500 | 6,954,200 | 7,784,800 | 7,698,700 | 7,988,700 |
| Federal | 1,267,300 | 782,500 | 1,315,300 | 1,354,200 | 1,348,400 | 1,343,400 |
| Total: | 12,771,100 | 10,854,200 | 13,306,600 | 14,757,500 | 14,235,000 | 14,340,400 |
| Percent Change: | | (15.0%) | 22.6% | 10.9% | 7.0% | 7.8% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 7,618,900 | 6,460,800 | 7,875,800 | 8,467,100 | 8,329,700 | 8,285,100 |
| Operating Expenditures | 3,449,400 | 2,946,400 | 3,624,500 | 3,983,400 | 3,822,700 | 3,972,700 |
| Capital Outlay | 1,702,800 | 1,447,000 | 1,741,300 | 2,242,000 | 2,017,600 | 2,017,600 |
| Trustee/Benefit | 0 | 0 | 65,000 | 65,000 | 65,000 | 65,000 |
| Total: | 12,771,100 | 10,854,200 | 13,306,600 | 14,757,500 | 14,235,000 | 14,340,400 |
| Full-Time Positions (FTP) | 110.25 | 110.25 | 109.25 | 109.25 | 108.25 | 108.25 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **109.25** | **5,001,100** | **6,939,900** | **1,311,500** | **13,252,500** |
| HB 805 One-time 1% Salary Increase | 0.00 | 36,000 | 14,300 | 3,800 | 54,100 |
| **FY 2005 Total Appropriation** | **109.25** | **5,037,100** | **6,954,200** | **1,315,300** | **13,306,600** |
| Budgeted Reversion | 0.00 | (62,200) | (8,000) | (200) | (70,400) |
| **FY 2005 Estimated Expenditures** | **109.25** | **4,974,900** | **6,946,200** | **1,315,100** | **13,236,200** |
| Removal of One-Time Expenditures | 0.00 | (35,900) | (1,525,600) | (78,600) | (1,640,100) |
| Base Adjustments | (1.00) | 13,100 | 170,000 | 0 | 183,100 |
| **FY 2006 Base** | **108.25** | **4,952,100** | **5,590,600** | **1,236,500** | **11,779,200** |
| Benefit Costs | 0.00 | 63,200 | 11,700 | 6,300 | 81,200 |
| Replacement Items | 0.00 | 0 | 1,706,100 | 16,900 | 1,723,000 |
| Nonstandard Adjustments | 0.00 | (7,000) | (1,500) | 0 | (8,500) |
| 27th Payroll | 0.00 | 0 | 238,300 | 33,700 | 272,000 |
| **FY 2006 Maintenance (MCO)** | **108.25** | **5,008,300** | **7,545,200** | **1,293,400** | **13,846,900** |
| 1. Park Revenue Spending Authority | 0.00 | 0 | 149,000 | 0 | 149,000 |
| 2. Lost River Recreational Trail | 0.00 | 0 | 70,200 | 0 | 70,200 |
| 7. Misc Park Equipment Upgrades | 0.00 | 0 | 224,300 | 50,000 | 274,300 |
| **FY 2006 Total Appropriation** | **108.25** | **5,008,300** | **7,988,700** | **1,343,400** | **14,340,400** |
| *Change From FY 2005 Original Approp.* | *(1.00)* | *7,200* | *1,048,800* | *31,900* | *1,087,900* |
| *% Change From FY 2005 Original Approp.* | *(0.9%)* | *0.1%* | *15.1%* | *2.4%* | *8.2%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

Three enhancements were provided in this program, all from dedicated park user fees. The first provides spending authority for the park revenues generated by renting cabins, campsites, yurts, and group use facilities. The second enhancement provides two seasonal positions and operational support for the proposed Lost River Recreation Trail, which will be the largest Off Highway Vehicle trail system in the state. If approved through the various permitting processes, the trail would run through parts of Custer, Lemhi and Butte counties, with oversight of the project assigned to Land of the Yankee Fork State Park in Challis. The third enhancement is for dedicated and federal funds for miscellaneous equipment upgrades such as lawn mowers, trailers, tractors, and projectors ($214,300). Also included is $60,000 for major improvements to the shooting range at Farragut.

| FY 2006 APPROPRIATION: | | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|---|
| | G | 0001-00 | General | 80.72 | 4,287,500 | 720,800 | 0 | 0 | 0 | 5,008,300 |
| | D | 0125-00 | Indirect Cost Rec | 1.00 | 37,200 | 2,400 | 0 | 0 | 0 | 39,600 |
| OT | D | 0125-00 | Indirect Cost Rec | 0.00 | 1,200 | 0 | 0 | 0 | 0 | 1,200 |
| OT | D | 0150-01 | Economic Recovery | 0.00 | 142,300 | 0 | 0 | 0 | 0 | 142,300 |
| | D | 0243-00 | Parks and Recreation | 7.96 | 1,533,200 | 1,398,500 | 0 | 0 | 0 | 2,931,700 |
| OT | D | 0243-00 | Parks and Recreation | 0.00 | 53,300 | 0 | 0 | 0 | 0 | 53,300 |
| | D | 0247-00 | Recreational Fuels | 2.55 | 247,300 | 125,100 | 0 | 0 | 0 | 372,400 |
| OT | D | 0247-00 | Recreational Fuels | 0.00 | 8,800 | 0 | 1,621,000 | 0 | 0 | 1,629,800 |
| | D | 0250-00 | P&R Registration | 3.70 | 362,200 | 305,200 | 0 | 65,000 | 0 | 732,400 |
| OT | D | 0250-00 | P&R Registration | 0.00 | 11,100 | 0 | 107,500 | 0 | 0 | 118,600 |
| | D | 0349-00 | Miscellaneous Rev | 0.00 | 6,700 | 77,500 | 0 | 0 | 0 | 84,200 |
| OT | D | 0349-00 | Miscellaneous Rev | 0.00 | 300 | 0 | 60,000 | 0 | 0 | 60,300 |
| | D | 0410-00 | Pub Rec Enterprise | 1.00 | 330,400 | 790,800 | 0 | 0 | 0 | 1,121,200 |
| OT | D | 0410-00 | Pub Rec Enterprise | 0.00 | 11,700 | 2,700 | 162,200 | 0 | 0 | 176,600 |
| | D | 0496-00 | P&R Expend. Trust | 2.94 | 271,800 | 243,700 | 0 | 0 | 0 | 515,500 |
| OT | D | 0496-00 | P&R Expend. Trust | 0.00 | 9,600 | 0 | 0 | 0 | 0 | 9,600 |
| | F | 0348-00 | Federal Grant | 8.38 | 936,800 | 306,000 | 0 | 0 | 0 | 1,242,800 |
| OT | F | 0348-00 | Federal Grant | 0.00 | 33,700 | 0 | 66,900 | 0 | 0 | 100,600 |
| | | | Totals: | 108.25 | 8,285,100 | 3,972,700 | 2,017,600 | 65,000 | 0 | 14,340,400 |

## III. Department of Parks and Recreation: Capital Development

**STARS Number & Budget Unit:** 340 PRCA, 340 PRCB, 340 PRCC(Cont), 340 PRCD(Cont)

**Bill Number & Chapter:** H309 (Ch.198), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Park Development Program was initiated to administer the acquisition, planning, and construction of improvements to existing and proposed state parks.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 411,700 | 52,700 | 400,000 | 7,315,500 | 0 | 0 |
| Dedicated | 7,682,800 | 1,926,200 | 11,989,600 | 2,118,000 | 2,118,000 | 2,118,000 |
| Federal | 1,108,600 | 460,500 | 2,190,600 | 1,200,500 | 1,200,500 | 1,200,500 |
| Total: | 9,203,100 | 2,439,400 | 14,580,200 | 10,634,000 | 3,318,500 | 3,318,500 |
| Percent Change: | | (73.5%) | 497.7% | (27.1%) | (77.2%) | (77.2%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Capital Outlay | 9,203,100 | 2,439,400 | 14,580,200 | 10,634,000 | 3,318,500 | 3,318,500 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **0** | **4,138,500** | **1,382,500** | **5,521,000** |
| Reappropriations | 0.00 | 400,000 | 7,851,100 | 808,100 | 9,059,200 |
| **FY 2005 Total Appropriation** | **0.00** | **400,000** | **11,989,600** | **2,190,600** | **14,580,200** |
| Expenditure Adjustments | 0.00 | 0 | (3,000,000) | 0 | (3,000,000) |
| **FY 2005 Estimated Expenditures** | **0.00** | **400,000** | **8,989,600** | **2,190,600** | **11,580,200** |
| Removal of One-Time Expenditures | 0.00 | (400,000) | (8,989,600) | (2,190,600) | (11,580,200) |
| **FY 2006 Base** | **0.00** | **0** | **0** | **0** | **0** |
| Replacement Items | 0.00 | 0 | 1,313,000 | 450,500 | 1,763,500 |
| **FY 2006 Maintenance (MCO)** | **0.00** | **0** | **1,313,000** | **450,500** | **1,763,500** |
| 5. Major Capital Projects | 0.00 | 0 | 545,000 | 550,000 | 1,095,000 |
| 6. Cabins, Yurts & Volunteer Sites | 0.00 | 0 | 260,000 | 200,000 | 460,000 |
| **FY 2006 Total Appropriation** | **0.00** | **0** | **2,118,000** | **1,200,500** | **3,318,500** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *(2,020,500)* | *(182,000)* | *(2,202,500)* |
| *% Change From FY 2005 Original Approp.* | | | *(48.8%)* | *(13.2%)* | *(39.9%)* |

APPROPRIATION HIGHLIGHTS: The appropriation for this program includes only major capital outlay expenditures, and provides dedicated and federal funds for large facility repair and improvement projects such as road and bridge maintenance, irrigation systems, restroom replacement and roofing projects. Also included are two enhancements. The first provides $1,095,000 in dedicated and federal funds for major capital projects statewide that are needed to accommodate increased recreational demand, failing infrastructure systems, and compliance with the Americans with Disabilities Act. The second enhancement will provide $460,000 in dedicated funds for new cabins, yurts and volunteer sites within the park system. The cabins and yurts have proven to be money makers for the park system and usually pay for themselves within four years, and thereafter earn additional money for the park system.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| OT D 0243-00 Parks and Recreation | 0.00 | 0 | 0 | 110,000 | 0 | 0 | 110,000 |
| OT D 0247-00 Recreational Fuels | 0.00 | 0 | 0 | 1,298,000 | 0 | 0 | 1,298,000 |
| OT D 0410-00 Pub Rec Enterprise | 0.00 | 0 | 0 | 460,000 | 0 | 0 | 460,000 |
| OT D 0496-00 P&R Expend. Trust | 0.00 | 0 | 0 | 250,000 | 0 | 0 | 250,000 |
| OT F 0348-00 Federal Grant | 0.00 | 0 | 0 | 1,200,500 | 0 | 0 | 1,200,500 |
| Totals: | 0.00 | 0 | 0 | 3,318,500 | 0 | 0 | 3,318,500 |

# Lava Hot Springs Foundation

**STARS Number & Budget Unit:** 341 PRAE

**Bill Number & Chapter:** H309 (Ch.198), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Maintain and improve Lava Hot Springs Foundation facilities for the benefit of the general public and to promote tourism to Lava Hot Springs.

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 1,327,100 | 1,002,000 | 1,666,600 | 1,650,300 | 1,643,100 | 1,637,400 |
| Percent Change: | | (24.5%) | 66.3% | (1.0%) | (1.4%) | (1.8%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 558,400 | 534,000 | 603,500 | 637,100 | 631,800 | 626,900 |
| Operating Expenditures | 527,400 | 438,700 | 509,300 | 516,900 | 515,000 | 514,200 |
| Capital Outlay | 241,300 | 29,300 | 553,800 | 496,300 | 496,300 | 496,300 |
| Total: | 1,327,100 | 1,002,000 | 1,666,600 | 1,650,300 | 1,643,100 | 1,637,400 |
| Full-Time Positions (FTP) | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 10.0 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

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| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **10.00** | **0** | **1,663,100** | **0** | **1,663,100** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 3,500 | 0 | 3,500 |
| **FY 2005 Total Appropriation** | **10.00** | **0** | **1,666,600** | **0** | **1,666,600** |
| Budgeted Reversion | 0.00 | 0 | (43,400) | 0 | (43,400) |
| **FY 2005 Estimated Expenditures** | **10.00** | **0** | **1,623,200** | **0** | **1,623,200** |
| Removal of One-Time Expenditures | 0.00 | 0 | (557,000) | 0 | (557,000) |
| Base Adjustments | 0.00 | 0 | 43,100 | 0 | 43,100 |
| **FY 2006 Base** | **10.00** | **0** | **1,109,300** | **0** | **1,109,300** |
| Benefit Costs | 0.00 | 0 | 6,300 | 0 | 6,300 |
| Replacement Items | 0.00 | 0 | 46,300 | 0 | 46,300 |
| Nonstandard Adjustments | 0.00 | 0 | 4,900 | 0 | 4,900 |
| 27th Payroll | 0.00 | 0 | 20,600 | 0 | 20,600 |
| **FY 2006 Maintenance (MCO)** | **10.00** | **0** | **1,187,400** | **0** | **1,187,400** |
| 1. Pool & Dressing Room Improvements | 0.00 | 0 | 400,000 | 0 | 400,000 |
| 2. Reunion Shelter Construction | 0.00 | 0 | 50,000 | 0 | 50,000 |
| **FY 2006 Total Appropriation** | **10.00** | **0** | **1,637,400** | **0** | **1,637,400** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *(25,700)* | *0* | *(25,700)* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | | *(1.5%)* | | *(1.5%)* |

SUPPLEMENTALS:

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

In addition, two enhancements were funded. The first enhancement provides $400,000 to enclose the 25-yard swimming pool and remodel the dressing room building at the Olympic Swimming Complex. The building does not meet requirements of the ADA and has had no improvements since construction in 1969. Enclosing the pool would facilitate year-round activities, promoting tourism and enhancing local community activities. The second enhancement would fund the construction of four picnic shelters at the reunion parks which are heavily used for large gatherings. Currently there are no shelters to allow families and other large gatherings to receive some protection from the weather. This project will enable Lava Hot Springs to attract more gatherings and enhance business in the local community.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0410-03 Pub Rec: Lava Hot S | 10.00 | 606,300 | 514,200 | 0 | 0 | 0 | 1,120,500 |
| OT D 0410-03 Pub Rec: Lava Hot S | 0.00 | 20,600 | 0 | 496,300 | 0 | 0 | 516,900 |
| Totals: | 10.00 | 626,900 | 514,200 | 496,300 | 0 | 0 | 1,637,400 |

# Department of Water Resources

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Management & Support Services | 1,807,000 | 1,642,900 | 2,231,400 | 2,469,800 | 2,460,600 | 1,947,300 |
| Planning and Technical Services | 6,414,700 | 4,394,600 | 6,563,500 | 6,520,000 | 6,364,100 | 7,314,800 |
| Energy Resources | 4,070,200 | 1,968,900 | 4,103,400 | 4,251,400 | 4,210,700 | 4,198,700 |
| Snake River Basin Adjudication | 3,267,200 | 3,235,000 | 3,508,100 | 3,539,400 | 3,520,700 | 3,203,200 |
| Water Management | 4,967,100 | 6,596,700 | 5,411,200 | 5,863,100 | 5,835,300 | 7,143,500 |
| Total: | 20,526,200 | 17,838,100 | 21,817,600 | 22,643,700 | 22,391,400 | 23,807,500 |
| **BY FUND SOURCE** | | | | | | |
| General | 9,931,800 | 9,686,200 | 10,825,800 | 12,156,100 | 11,543,600 | 11,723,800 |
| Dedicated | 6,731,800 | 3,937,100 | 7,206,300 | 6,619,000 | 7,017,900 | 7,984,700 |
| Federal | 3,862,600 | 4,214,800 | 3,785,500 | 3,868,600 | 3,829,900 | 4,099,000 |
| Total: | 20,526,200 | 17,838,100 | 21,817,600 | 22,643,700 | 22,391,400 | 23,807,500 |
| Percent Change: | | (13.1%) | 22.3% | 3.8% | 2.6% | 9.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 10,508,200 | 9,995,100 | 11,168,900 | 11,784,500 | 11,740,700 | 12,270,700 |
| Operating Expenditures | 8,608,700 | 6,206,400 | 8,858,900 | 8,885,900 | 8,695,500 | 10,427,900 |
| Capital Outlay | 14,500 | 156,500 | 29,300 | 104,000 | 104,000 | 14,100 |
| Trustee/Benefit | 1,394,800 | 1,480,100 | 1,460,500 | 1,412,900 | 1,394,800 | 1,094,800 |
| Lump Sum | 0 | 0 | 300,000 | 456,400 | 456,400 | 0 |
| Total: | 20,526,200 | 17,838,100 | 21,817,600 | 22,643,700 | 22,391,400 | 23,807,500 |
| Full-Time Positions (FTP) | 176.00 | 176.00 | 176.00 | 176.00 | 176.00 | 180.00 |

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 180 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **176.00** | **10,514,000** | **7,185,800** | **3,776,000** | **21,475,800** |
| Reappropriations | 0.00 | 250,200 | 0 | 0 | 250,200 |
| HB 805 One-time 1% Salary Increase | 0.00 | 61,600 | 20,500 | 9,500 | 91,600 |
| Supplementals | 0.00 | 0 | 0 | 0 | 0 |
| Deficiency Warants and Transfers Out | 0.00 | 21,300,000 | 7,200,000 | 0 | 28,500,000 |
| Other Approp Adjustments | 0.00 | (21,300,000) | (7,200,000) | 0 | (28,500,000) |
| **FY 2005 Total Appropriation** | **176.00** | **10,825,800** | **7,206,300** | **3,785,500** | **21,817,600** |
| Non-Cognizable Funds and Transfers | (2.00) | 0 | 189,400 | 3,662,000 | 3,851,400 |
| Budgeted Reversion | 0.00 | (19,100) | (11,200) | (2,600) | (32,900) |
| **FY 2005 Estimated Expenditures** | **174.00** | **10,806,700** | **7,384,500** | **7,444,900** | **25,636,100** |
| Removal of One-Time Expenditures | 0.00 | (319,600) | (917,600) | (3,702,300) | (4,939,500) |
| Base Adjustments | 0.00 | 15,600 | 2,100 | 0 | 17,700 |
| **FY 2006 Base** | **174.00** | **10,502,700** | **6,469,000** | **3,742,600** | **20,714,300** |
| Benefit Costs | 0.00 | 86,800 | 26,300 | 36,300 | 149,400 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 0 | 0 | 0 | 0 |
| Nonstandard Adjustments | 0.00 | (109,500) | 400 | 0 | (109,100) |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 338,400 | 40,700 | 379,100 |
| Fund Shifts | 0.00 | 184,700 | (184,700) | 0 | 0 |
| **FY 2006 Program Maintenance** | **174.00** | **10,664,700** | **6,649,400** | **3,819,600** | **21,133,700** |
| Enhancements | 6.00 | 4,059,100 | 1,791,700 | 279,400 | 6,130,200 |
| Revenue Transfers | 0.00 | (3,000,000) | (456,400) | 0 | (3,456,400) |
| **FY 2006 Total** | **180.00** | **11,723,800** | **7,984,700** | **4,099,000** | **23,807,500** |
| Chg from FY 2005 Orig Approp. | 4.00 | 1,209,800 | 798,900 | 323,000 | 2,331,700 |
| % Chg from FY 2005 Orig Approp. | 2.3% | 11.5% | 11.1% | 8.6% | 10.9% |

## I. Department of Water Resources: Management and Support Services

**STARS Number & Budget Unit:** 360 WRAA, 360 WRAF(Cont), 360 WRAZ(Cont)

**Bill Number & Chapter:** S1195 (Ch.172), H392 (Ch.328), S1230 (Ch.325), H395 (Ch.398)

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 and energy resources. [Idaho Code, §42-1701 and §42-1732]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,348,700 | 1,361,200 | 1,409,600 | 1,977,600 | 1,515,000 | 1,430,500 |
| Dedicated | 458,300 | 281,700 | 821,800 | 492,200 | 945,600 | 516,800 |
| Total: | 1,807,000 | 1,642,900 | 2,231,400 | 2,469,800 | 2,460,600 | 1,947,300 |
| Percent Change: | | (9.1%) | 35.8% | 10.7% | 10.3% | (12.7%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,147,700 | 1,110,500 | 1,200,000 | 1,271,800 | 1,267,700 | 1,257,000 |
| Operating Expenditures | 650,800 | 524,800 | 1,031,400 | 697,600 | 692,500 | 690,300 |
| Capital Outlay | 8,500 | 7,600 | 0 | 44,000 | 44,000 | 0 |
| Lump Sum | 0 | 0 | 0 | 456,400 | 456,400 | 0 |
| Total: | 1,807,000 | 1,642,900 | 2,231,400 | 2,469,800 | 2,460,600 | 1,947,300 |
| Full-Time Positions (FTP) | 19.00 | 19.00 | 18.00 | 19.00 | 19.00 | 19.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **18.00** | **1,401,600** | **819,300** | **0** | **2,220,900** |
| Reappropriations | 0.00 | 200 | 0 | 0 | 200 |
| HB 805 One-time 1% Salary Increase | 0.00 | 7,800 | 2,500 | 0 | 10,300 |
| Transfer to Rev Devel Fund (H392) | 0.00 | 21,300,000 | 7,200,000 | 0 | 28,500,000 |
| Other Approp Adjustments | 0.00 | (21,300,000) | (7,200,000) | 0 | (28,500,000) |
| **FY 2005 Total Appropriation** | **18.00** | **1,409,600** | **821,800** | **0** | **2,231,400** |
| Non-Cognizable Funds and Transfers | 1.00 | 0 | 11,900 | 0 | 11,900 |
| Budgeted Reversion | 0.00 | (2,800) | 0 | 0 | (2,800) |
| **FY 2005 Estimated Expenditures** | **19.00** | **1,406,800** | **833,700** | **0** | **2,240,500** |
| Removal of One-Time Expenditures | 0.00 | (10,500) | (362,500) | 0 | (373,000) |
| Base Adjustments | 0.00 | 2,100 | 0 | 0 | 2,100 |
| **FY 2006 Base** | **19.00** | **1,398,400** | **471,200** | **0** | **1,869,600** |
| Benefit Costs | 0.00 | 9,900 | 4,000 | 0 | 13,900 |
| Nonstandard Adjustments | 0.00 | (29,900) | 100 | 0 | (29,800) |
| 27th Payroll (S1230) | 0.00 | 0 | 41,500 | 0 | 41,500 |
| **FY 2006 Maintenance (MCO)** | **19.00** | **1,378,400** | **516,800** | **0** | **1,895,200** |
| 1. Idaho Water Center Lease | 0.00 | 52,100 | 0 | 0 | 52,100 |
| 2. Water Board Instream Flow Claim Fees | 0.00 | 0 | 456,400 | 0 | 456,400 |
| 11. CREP Revolving Loans (H392) | 0.00 | 3,000,000 | 0 | 0 | 3,000,000 |
| Transfer to Adjud & Revol Devel | 0.00 | (3,000,000) | (456,400) | 0 | (3,456,400) |
| **FY 2006 Total Appropriation** | **19.00** | **1,430,500** | **516,800** | **0** | **1,947,300** |
| *Change From FY 2005 Original Approp.* | *1.00* | *28,900* | *(302,500)* | *0* | *(273,600)* |
| *% Change From FY 2005 Original Approp.* | *5.6%* | *2.1%* | *(36.9%)* | | *(12.3%)* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $10,700 ($7,900 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). JFAC provided the remaining funding needed for the Department to make lease payments for the Water Center. It also provided a transfer of $456,400 from the Water Pollution Control Fund to the Water Resources Adjudication Fund as the final portion of the state's costs to adjudicate instream flow claims on the Clearwater and Lemhi Rivers.

OTHER LEGISLATION: H392 funded a statewide water package that included the transfer of $21.3 million from the General Fund and $7.2 million from the Liquor Control Fund to purchase $24,375,000 in water rights from the Bell Rapids Mutual Irrigation Company leaving $4,125,000 to serve as a revolving fund for other water projects. The General Fund portion is to be repaid by July 1, 2006. The legislation also transferred $3 million from the General Fund to the Revolving Development Fund to serve as loans to Ground Water Districts to support the Conservation Reserve Enhancement Program (CREP). The CREP will take out of production 100,000 acres of irrigated farmland in eligible hydrologic units in 21 south Idaho counties.

| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 12.92 | 893,300 | 537,200 | 0 | 0 | 0 | 1,430,500 |
| D 0125-00 Indirect Cost Rec | 5.08 | 281,200 | 131,700 | 0 | 0 | 0 | 412,900 |
| OT D 0125-00 Indirect Cost Rec | 0.00 | 9,400 | 0 | 0 | 0 | 0 | 9,400 |
| OT D 0150-01 Economic Recovery | 0.00 | 30,800 | 0 | 0 | 0 | 0 | 30,800 |
| D 0229-21 Water Administration | 1.00 | 41,000 | 21,400 | 0 | 0 | 0 | 62,400 |
| OT D 0229-21 Water Administration | 0.00 | 1,300 | 0 | 0 | 0 | 0 | 1,300 |
| Totals: | 19.00 | 1,257,000 | 690,300 | 0 | 0 | 0 | 1,947,300 |

## II. Department of Water Resources: Planning and Technical Services

**STARS Number & Budget Unit:** 360 WRAB

**Bill Number & Chapter:** S1195 (Ch.172), H392 (Ch.328), S1230 (Ch.325), H395 (Ch.398)

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 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 3,171,700 | 3,009,300 | 3,521,500 | 3,765,500 | 3,640,900 | 4,250,700 |
| Dedicated | 888,200 | 446,700 | 794,500 | 457,900 | 452,700 | 518,000 |
| Federal | 2,354,800 | 938,600 | 2,247,500 | 2,296,600 | 2,270,500 | 2,546,100 |
| Total: | 6,414,700 | 4,394,600 | 6,563,500 | 6,520,000 | 6,364,100 | 7,314,800 |
| Percent Change: | | (31.5%) | 49.4% | (0.7%) | (3.0%) | 11.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,348,800 | 2,228,800 | 2,459,800 | 2,620,800 | 2,612,000 | 2,643,200 |
| Operating Expenditures | 3,171,100 | 1,091,800 | 2,840,900 | 2,988,800 | 2,853,300 | 3,771,800 |
| Capital Outlay | 0 | 18,100 | 2,300 | 4,000 | 4,000 | 5,000 |
| Trustee/Benefit | 894,800 | 1,055,900 | 960,500 | 906,400 | 894,800 | 894,800 |
| Lump Sum | 0 | 0 | 300,000 | 0 | 0 | 0 |
| Total: | 6,414,700 | 4,394,600 | 6,563,500 | 6,520,000 | 6,364,100 | 7,314,800 |
| Full-Time Positions (FTP) | 36.00 | 36.00 | 37.00 | 36.00 | 36.00 | 37.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **37.00** | **3,330,000** | **793,500** | **2,243,900** | **6,367,400** |
| Reappropriations | 0.00 | 174,800 | 0 | 0 | 174,800 |
| HB 805 One-time 1% Salary Increase | 0.00 | 16,700 | 1,000 | 3,600 | 21,300 |
| **FY 2005 Total Appropriation** | **37.00** | **3,521,500** | **794,500** | **2,247,500** | **6,563,500** |
| Non-Cognizable Funds and Transfers | (2.00) | 0 | (44,800) | 0 | (44,800) |
| Budgeted Reversion | 0.00 | (5,100) | (1,000) | (1,400) | (7,500) |
| **FY 2005 Estimated Expenditures** | **35.00** | **3,516,400** | **748,700** | **2,246,100** | **6,511,200** |
| Removal of One-Time Expenditures | 0.00 | (189,600) | (300,000) | (2,200) | (491,800) |
| Base Adjustments | 0.00 | 3,200 | 0 | 0 | 3,200 |
| **FY 2006 Base** | **35.00** | **3,330,000** | **448,700** | **2,243,900** | **6,022,600** |
| Benefit Costs | 0.00 | 21,400 | 500 | 8,000 | 29,900 |
| Nonstandard Adjustments | 0.00 | (300) | 200 | 0 | (100) |
| 27th Payroll (S1230) | 0.00 | 0 | 68,600 | 14,800 | 83,400 |
| **FY 2006 Maintenance (MCO)** | **35.00** | **3,351,100** | **518,000** | **2,266,700** | **6,135,800** |
| 1. Idaho Water Center Lease | 0.00 | 109,600 | 0 | 0 | 109,600 |
| 4. Hydrology Section Manager (HB 392) | 1.00 | 90,000 | 0 | 0 | 90,000 |
| 8. Upper Salmon Hydrologic Support | 1.00 | 0 | 0 | 279,400 | 279,400 |
| 12. Rathdrum Aquifer USGS Study (H392) | 0.00 | 100,000 | 0 | 0 | 100,000 |
| 13. Rathdrum Aquifer Monitoring (H392) | 0.00 | 150,000 | 0 | 0 | 150,000 |
| 14. Palouse Basin Aquifer Projects (H392) | 0.00 | 450,000 | 0 | 0 | 450,000 |
| **FY 2006 Total Appropriation** | **37.00** | **4,250,700** | **518,000** | **2,546,100** | **7,314,800** |
| *Change From FY 2005 Original Approp.* | *0.00* | *920,700* | *(275,500)* | *302,200* | *947,400* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *27.6%* | *(34.7%)* | *13.5%* | *14.9%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $21,500 ($17,100 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). JFAC provided the remaining funding needed for the Department to make lease payments for the Water Center. It also provided one FTP field hydrologist and $279,400 in federal spending authority from the Pacific Coastal Salmon Recovery Fund (passed through the Office of Species Conservation) to support streamflow enhancement projects, add stream gages, and develop additional water models in the Upper Salmon Basin.

LEGISLATIVE INTENT: S1195 included legislative intent requesting the IDWR to work with the Rathdrum Ground Water Management Plan Advisory Committee and local elected officials to determine the feasibility, cost and potential funding mechanisms to begin adjudication of water rights in the Coeur d'Alene Basin.

OTHER LEGISLATION: H392 provided funding for a statewide water package that included $100,000 for the Rathdrum Aquifer Collaborative Study, $150,000 for Rathdrum Aquifer spring and well monitoring, and $450,000 for Palouse Basin Aquifer projects. H392 also contained funding to reinstate a Hydrology section manager whose position was reassigned to the Eastern Snake Plain modeling.

| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 29.70 | 2,013,200 | 642,700 | 0 | 894,800 | 0 | 3,550,700 |
| OT G 0001-00 General | 0.00 | 0 | 700,000 | 0 | 0 | 0 | 700,000 |
| D 0125-00 Indirect Cost Rec | 0.62 | 63,300 | 12,800 | 0 | 0 | 0 | 76,100 |
| OT D 0125-00 Indirect Cost Rec | 0.00 | 2,300 | 0 | 0 | 0 | 0 | 2,300 |
| OT D 0150-01 Economic Recovery | 0.00 | 66,300 | 0 | 0 | 0 | 0 | 66,300 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 373,300 | 0 | 0 | 0 | 373,300 |
| F 0348-00 Federal Grant | 6.68 | 483,300 | 2,043,000 | 0 | 0 | 0 | 2,526,300 |
| OT F 0348-00 Federal Grant | 0.00 | 14,800 | 0 | 5,000 | 0 | 0 | 19,800 |
| Totals: | 37.00 | 2,643,200 | 3,771,800 | 5,000 | 894,800 | 0 | 7,314,800 |

## III. Department of Water Resources: Energy Resources

**STARS Number & Budget Unit:** 360 WRAC

**Bill Number & Chapter:** H009 (Ch.9), S1195 (Ch.172), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: To provide Idaho industry, business, agriculture, government and citizens with information and financial assistance relating to energy planning, policy, conservation, management and resource development.

.

| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 36,100 | 36,100 | 37,300 | 39,000 | 38,900 | 37,500 |
| Dedicated | 2,918,400 | 928,800 | 2,983,400 | 3,088,600 | 3,057,400 | 3,051,300 |
| Federal | 1,115,700 | 1,004,000 | 1,082,700 | 1,123,800 | 1,114,400 | 1,109,900 |
| Total: | 4,070,200 | 1,968,900 | 4,103,400 | 4,251,400 | 4,210,700 | 4,198,700 |
| Percent Change: | | (51.6%) | 108.4% | 3.6% | 2.6% | 2.3% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,290,900 | 1,095,800 | 1,284,000 | 1,372,300 | 1,362,300 | 1,351,000 |
| Operating Expenditures | 2,773,300 | 845,100 | 2,795,400 | 2,879,100 | 2,848,400 | 2,847,700 |
| Capital Outlay | 6,000 | 28,000 | 24,000 | 0 | 0 | 0 |
| Total: | 4,070,200 | 1,968,900 | 4,103,400 | 4,251,400 | 4,210,700 | 4,198,700 |
| Full-Time Positions (FTP) | 21.00 | 21.00 | 20.00 | 20.00 | 20.00 | 20.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **20.00** | **37,100** | **2,976,800** | **1,078,600** | **4,092,500** |
| HB 805 One-time 1% Salary Increase | 0.00 | 200 | 6,600 | 4,100 | 10,900 |
| 1. Energy Program Fund Shift | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2005 Total Appropriation** | **20.00** | **37,300** | **2,983,400** | **1,082,700** | **4,103,400** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| Budgeted Reversion | 0.00 | (200) | (8,700) | 0 | (8,900) |
| **FY 2005 Estimated Expenditures** | **20.00** | **37,100** | **2,974,700** | **1,082,700** | **4,094,500** |
| Removal of One-Time Expenditures | 0.00 | 0 | (12,000) | (16,100) | (28,100) |
| Base Adjustments | 0.00 | 0 | 2,100 | 0 | 2,100 |
| **FY 2006 Base** | **20.00** | **37,100** | **2,964,800** | **1,066,600** | **4,068,500** |
| Benefit Costs | 0.00 | 400 | 7,800 | 25,900 | 34,100 |
| Nonstandard Adjustments | 0.00 | 0 | 100 | 0 | 100 |
| 27th Payroll (S1230) | 0.00 | 0 | 26,400 | 17,400 | 43,800 |
| **FY 2006 Maintenance (MCO)** | **20.00** | **37,500** | **2,999,100** | **1,109,900** | **4,146,500** |
| 1. Idaho Water Center Lease | 0.00 | 0 | 52,200 | 0 | 52,200 |
| **FY 2006 Total Appropriation** | **20.00** | **37,500** | **3,051,300** | **1,109,900** | **4,198,700** |
| *Change From FY 2005 Original Approp.* | *0.00* | *400* | *74,500* | *31,300* | *106,200* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *1.1%* | *2.5%* | *2.9%* | *2.6%* |

SUPPLEMENTALS: H009 shifted $36,200 in personnel costs from the Petroleum Price Violation Fund to the Miscellaneous Revenue Fund to take advantage of contractual awards from other states and the Northwest Energy Efficiency Alliance.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $11,300 ($200 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). JFAC provided the remaining funding needed for the Department to make lease payments for the Water Center.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.58 | 34,600 | 2,900 | 0 | 0 | 0 | 37,500 |
| D 0125-00 Indirect Cost Rec | 0.50 | 48,200 | 162,700 | 0 | 0 | 0 | 210,900 |
| OT D 0125-00 Indirect Cost Rec | 0.00 | 1,700 | 0 | 0 | 0 | 0 | 1,700 |
| OT D 0150-01 Economic Recovery | 0.00 | 1,200 | 0 | 0 | 0 | 0 | 1,200 |
| D 0349-00 Miscellaneous Rev | 2.22 | 130,300 | 593,100 | 0 | 0 | 0 | 723,400 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 4,000 | 0 | 0 | 0 | 0 | 4,000 |
| D 0494-00 Petroleum Price Viol | 8.60 | 564,500 | 1,526,100 | 0 | 0 | 0 | 2,090,600 |
| OT D 0494-00 Petroleum Price Viol | 0.00 | 19,500 | 0 | 0 | 0 | 0 | 19,500 |
| F 0348-00 Federal Grant | 8.10 | 529,600 | 562,900 | 0 | 0 | 0 | 1,092,500 |
| OT F 0348-00 Federal Grant | 0.00 | 17,400 | 0 | 0 | 0 | 0 | 17,400 |
| Totals: | 20.00 | 1,351,000 | 2,847,700 | 0 | 0 | 0 | 4,198,700 |

## IV. Department of Water Resources: Snake River Basin Adjudication

**STARS Number & Budget Unit:** 360 WRAD

**Bill Number & Chapter:** S1195 (Ch.172), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Provide for a general adjudication of water rights in the Snake River Basin to ensure sound management of the basin's water resources.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,462,600 | 2,421,300 | 2,804,600 | 2,826,800 | 2,817,200 | 2,435,800 |
| Dedicated | 804,600 | 813,700 | 703,500 | 712,600 | 703,500 | 767,400 |
| Total: | 3,267,200 | 3,235,000 | 3,508,100 | 3,539,400 | 3,520,700 | 3,203,200 |
| Percent Change: | | (1.0%) | 8.4% | 0.9% | 0.4% | (8.7%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,729,100 | 1,794,400 | 1,900,800 | 1,995,000 | 1,987,900 | 1,971,300 |
| Operating Expenditures | 1,038,100 | 985,000 | 1,106,200 | 1,037,900 | 1,032,800 | 1,031,900 |
| Capital Outlay | 0 | 31,400 | 1,100 | 0 | 0 | 0 |
| Trustee/Benefit | 500,000 | 424,200 | 500,000 | 506,500 | 500,000 | 200,000 |
| Total: | 3,267,200 | 3,235,000 | 3,508,100 | 3,539,400 | 3,520,700 | 3,203,200 |
| Full-Time Positions (FTP) | 34.00 | 34.00 | 34.00 | 34.00 | 34.00 | 34.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **34.00** | **2,748,400** | **703,500** | **0** | **3,451,900** |
| Reappropriations | 0.00 | 41,300 | 0 | 0 | 41,300 |
| HB 805 One-time 1% Salary Increase | 0.00 | 14,900 | 0 | 0 | 14,900 |
| **FY 2005 Total Appropriation** | **34.00** | **2,804,600** | **703,500** | **0** | **3,508,100** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| Budgeted Reversion | 0.00 | (4,500) | 0 | 0 | (4,500) |
| **FY 2005 Estimated Expenditures** | **34.00** | **2,800,100** | **703,500** | **0** | **3,503,600** |
| Removal of One-Time Expenditures | 0.00 | (63,600) | 0 | 0 | (63,600) |
| Base Adjustments | 0.00 | 3,800 | 0 | 0 | 3,800 |
| **FY 2006 Base** | **34.00** | **2,740,300** | **703,500** | **0** | **3,443,800** |
| Benefit Costs | 0.00 | 24,200 | 0 | 0 | 24,200 |
| Nonstandard Adjustments | 0.00 | (78,700) | 0 | 0 | (78,700) |
| 27th Payroll (S1230) | 0.00 | 0 | 63,900 | 0 | 63,900 |
| **FY 2006 Maintenance (MCO)** | **34.00** | **2,685,800** | **767,400** | **0** | **3,453,200** |
| 1. Idaho Water Center Lease | 0.00 | 50,000 | 0 | 0 | 50,000 |
| 9. Reallocate Adjudication Savings | 0.00 | (300,000) | 0 | 0 | (300,000) |
| **FY 2006 Total Appropriation** | **34.00** | **2,435,800** | **767,400** | **0** | **3,203,200** |
| *Change From FY 2005 Original Approp.* | *0.00* | *(312,600)* | *63,900* | *0* | *(248,700)* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *(11.4%)* | *9.1%* | | *(7.2%)* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $16,600 General Fund was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). JFAC provided the remaining funding needed for the Department to make lease payments for the Water Center. Furthermore, in February, the IDWR determined that $300,000 of the $500,000 in Water Adjudication Fund Trustee and Benefit payments in the base would not be needed in FY 2006. The department requested that these funds be moved to operating expenditures to free up $300,000 in General Funds which JFAC concurred would be transferred to the Water Management Program to restore three stream channel protection positions lost in FY 2004.

LEGISLATIVE INTENT: S1195 included legislative intent requesting the IDWR to work with the Rathdrum Ground Water Management Plan Advisory Committee and local elected officials to determine the feasibility, cost and potential funding mechanisms to begin adjudication of water rights in the Coeur d'Alene Basin.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 34.00 | 1,907,400 | 528,400 | 0 | 0 | 0 | 2,435,800 |
| OT D 0150-01 Economic Recovery | 0.00 | 63,900 | 0 | 0 | 0 | 0 | 63,900 |
| D 0337-00 Water Resources Adj | 0.00 | 0 | 503,500 | 0 | 200,000 | 0 | 703,500 |
| Totals: | 34.00 | 1,971,300 | 1,031,900 | 0 | 200,000 | 0 | 3,203,200 |

## V. Department of Water Resources: Water Management

**STARS Number & Budget Unit:** 360 WRAE, 360 WRAI(Cont), 360 WRAK

**Bill Number & Chapter:** S1195 (Ch.172), H392 (Ch.328), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Water Management Program consists of two major policy areas: 1) resource protection, which includes regulation of water wells, dam and mine tailing structures, stream channel protection, injection and waste disposal wells, and flood insurance programs, and 2) water allocation, which includes the water rights process, enforcing state law to prevent unauthorized use of water, and assisting right holders in the fair and efficient distribution and use of water.

| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,912,700 | 2,858,300 | 3,052,800 | 3,547,200 | 3,531,600 | 3,569,300 |
| Dedicated | 1,662,300 | 1,466,200 | 1,903,100 | 1,867,700 | 1,858,700 | 3,131,200 |
| Federal | 392,100 | 2,272,200 | 455,300 | 448,200 | 445,000 | 443,000 |
| Total: | 4,967,100 | 6,596,700 | 5,411,200 | 5,863,100 | 5,835,300 | 7,143,500 |
| Percent Change: | | 32.8% | (18.0%) | 8.4% | 7.8% | 32.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 3,991,700 | 3,765,600 | 4,324,300 | 4,524,600 | 4,510,800 | 5,048,200 |
| Operating Expenditures | 975,400 | 2,759,700 | 1,085,000 | 1,282,500 | 1,268,500 | 2,086,200 |
| Capital Outlay | 0 | 71,400 | 1,900 | 56,000 | 56,000 | 9,100 |
| Total: | 4,967,100 | 6,596,700 | 5,411,200 | 5,863,100 | 5,835,300 | 7,143,500 |
| Full-Time Positions (FTP) | 66.00 | 66.00 | 67.00 | 67.00 | 67.00 | 70.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **67.00** | **2,996,900** | **1,892,700** | **453,500** | **5,343,100** |
| Reappropriations | 0.00 | 33,900 | 0 | 0 | 33,900 |
| HB 805 One-time 1% Salary Increase | 0.00 | 22,000 | 10,400 | 1,800 | 34,200 |
| **FY 2005 Total Appropriation** | **67.00** | **3,052,800** | **1,903,100** | **455,300** | **5,411,200** |
| Non-Cognizable Funds and Transfers | (1.00) | 0 | 222,300 | 3,662,000 | 3,884,300 |
| Budgeted Reversion | 0.00 | (6,500) | (1,500) | (1,200) | (9,200) |
| **FY 2005 Estimated Expenditures** | **66.00** | **3,046,300** | **2,123,900** | **4,116,100** | **9,286,300** |
| Removal of One-Time Expenditures | 0.00 | (55,900) | (243,100) | (3,684,000) | (3,983,000) |
| Base Adjustments | 0.00 | 6,500 | 0 | 0 | 6,500 |
| **FY 2006 Base** | **66.00** | **2,996,900** | **1,880,800** | **432,100** | **5,309,800** |
| Benefit Costs | 0.00 | 30,900 | 14,000 | 2,400 | 47,300 |
| Nonstandard Adjustments | 0.00 | (600) | 0 | 0 | (600) |
| 27th Payroll (S1230) | 0.00 | 0 | 138,000 | 8,500 | 146,500 |
| Fund Shifts | 0.00 | 184,700 | (184,700) | 0 | 0 |
| **FY 2006 Maintenance (MCO)** | **66.00** | **3,211,900** | **1,848,100** | **443,000** | **5,503,000** |
| 1. Idaho Water Center Lease | 0.00 | 74,100 | 0 | 0 | 74,100 |
| 3. Upper Salmon Water District | 1.00 | 25,900 | 0 | 0 | 25,900 |
| 5. Well Construction Rules | 0.00 | 0 | 100,000 | 0 | 100,000 |
| 7. Bear River Basin Hydrographer | 0.00 | 0 | 43,100 | 0 | 43,100 |
| 10. Restore Stream Channel Protection | 3.00 | 257,400 | (60,000) | 0 | 197,400 |
| 15. Assessments H374 Authority (H392) | 0.00 | 0 | 1,200,000 | 0 | 1,200,000 |
| **FY 2006 Total Appropriation** | **70.00** | **3,569,300** | **3,131,200** | **443,000** | **7,143,500** |
| *Change From FY 2005 Original Approp.* | *3.00* | *572,400* | *1,238,500* | *(10,500)* | *1,800,400* |
| *% Change From FY 2005 Original Approp.* | *4.5%* | *19.1%* | *65.4%* | *(2.3%)* | *33.7%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $36,900 ($22,200 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). JFAC approved the shift of two positions and $184,700 from the Water Administration Fund to the General Fund. This restored all but $60,000 of the amount requested to be shifted due to budget cutbacks in the 2002 session that were mitigated by a shift to the Water Administration Fund. JFAC also provided the remaining funding needed for the Department to make lease payments for the Water Center. Line items included one position and three months funding for a senior water resource agent to enhance administration of water rights in the Upper Salmon Water District. JFAC also authorized the expenditure of $100,000 from well drilling fees to update the well construction rules. The committee approved $43,100 in fees charged to water right holders in the Bear River Basin for a Hydrographer to administer a proposed water measurement district. Furthermore, the committee approved the shift of $60,000 from the Water Management Fund and $257,400 to the General fund to restore three positions to the Stream Channel Protection Program eliminated in the FY 2004 budget cuts.

OTHER LEGISLATION: H392 provided spending authority in the amount of $1,200,000 from the Water Administration Fund for assessments authorized through H374. Funding is to be used to update the water accounting model, update the Eastern Snake Plain Aquifer Model, and to provide for monitoring of spring and well water levels.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 49.54 | 2,913,700 | 646,500 | 0 | 0 | 0 | 3,560,200 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 9,100 | 0 | 0 | 9,100 |
| D 0125-00 Indirect Cost Rec | 0.66 | 49,000 | 4,600 | 0 | 0 | 0 | 53,600 |
| OT D 0125-00 Indirect Cost Rec | 0.00 | 1,700 | 0 | 0 | 0 | 0 | 1,700 |
| OT D 0150-01 Economic Recovery | 0.00 | 85,200 | 0 | 0 | 0 | 0 | 85,200 |
| D 0229-21 Water Administration | 6.67 | 1,058,500 | 964,400 | 0 | 0 | 0 | 2,022,900 |
| OT D 0229-21 Water Administration | 0.00 | 30,500 | 100,000 | 0 | 0 | 0 | 130,500 |
| D 0349-00 Miscellaneous Rev | 9.80 | 635,600 | 181,100 | 0 | 0 | 0 | 816,700 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 20,600 | 0 | 0 | 0 | 0 | 20,600 |
| F 0348-00 Federal Grant | 3.33 | 244,900 | 189,600 | 0 | 0 | 0 | 434,500 |
| OT F 0348-00 Federal Grant | 0.00 | 8,500 | 0 | 0 | 0 | 0 | 8,500 |
| Totals: | 70.00 | 5,048,200 | 2,086,200 | 9,100 | 0 | 0 | 7,143,500 |

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## Economic Development

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# Department of Agriculture

| DEPARTMENT SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY DIVISION** | | | | | | |
| Agriculture, Dept of | 26,281,700 | 21,979,500 | 26,979,800 | 31,927,000 | 31,445,100 | 31,539,000 |
| Soil Conservation Commission | 4,375,600 | 4,181,800 | 4,471,900 | 4,843,300 | 4,531,600 | 4,859,900 |
| Total: | 30,657,300 | 26,161,300 | 31,451,700 | 36,770,300 | 35,976,700 | 36,398,900 |
| **BY FUND SOURCE** | | | | | | |
| General | 9,504,600 | 9,442,800 | 9,554,100 | 10,627,700 | 9,940,600 | 9,962,800 |
| Dedicated | 17,703,500 | 12,857,000 | 18,278,400 | 19,611,300 | 19,536,900 | 19,941,500 |
| Federal | 3,449,200 | 3,861,500 | 3,619,200 | 6,531,300 | 6,499,200 | 6,494,600 |
| Total: | 30,657,300 | 26,161,300 | 31,451,700 | 36,770,300 | 35,976,700 | 36,398,900 |
| Percent Change: | | (14.7%) | 20.2% | 16.9% | 14.4% | 15.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 18,957,400 | 15,169,500 | 20,094,600 | 21,988,100 | 21,876,000 | 22,186,000 |
| Operating Expenditures | 6,139,600 | 6,134,600 | 6,256,300 | 8,155,600 | 8,046,900 | 8,264,100 |
| Capital Outlay | 628,800 | 622,900 | 524,000 | 1,625,600 | 1,290,100 | 1,265,100 |
| Trustee/Benefit | 4,931,500 | 4,234,300 | 4,576,800 | 5,001,000 | 4,763,700 | 4,683,700 |
| Total: | 30,657,300 | 26,161,300 | 31,451,700 | 36,770,300 | 35,976,700 | 36,398,900 |
| Full-Time Positions (FTP) | 202.60 | 202.60 | 206.60 | 220.60 | 219.60 | 226.60 |

# Department of Agriculture

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Administration | 1,924,500 | 1,722,800 | 1,766,400 | 1,981,700 | 1,971,100 | 1,959,400 |
| Animal Industries | 5,669,600 | 4,926,200 | 5,842,800 | 6,296,000 | 6,201,800 | 6,073,400 |
| Agricultural Resources | 3,232,100 | 2,869,500 | 3,409,700 | 3,705,300 | 3,637,800 | 3,613,400 |
| Plant Industries | 3,598,400 | 3,652,300 | 3,860,400 | 7,248,700 | 7,102,800 | 7,382,400 |
| Agricultural Inspections | 10,265,700 | 6,956,600 | 10,496,000 | 11,036,400 | 10,901,000 | 10,883,700 |
| Marketing and Development | 993,500 | 1,354,500 | 1,019,200 | 1,062,900 | 1,039,900 | 1,036,600 |
| Animal Damage Control | 427,300 | 381,300 | 407,300 | 411,300 | 407,300 | 407,300 |
| Sheep Commission | 170,600 | 116,300 | 178,000 | 184,700 | 183,400 | 182,800 |
| Total: | 26,281,700 | 21,979,500 | 26,979,800 | 31,927,000 | 31,445,100 | 31,539,000 |
| **BY FUND SOURCE** | | | | | | |
| General | 5,750,200 | 5,687,400 | 5,733,100 | 6,427,000 | 6,045,300 | 5,779,600 |
| Dedicated | 17,572,900 | 12,815,900 | 18,125,800 | 19,479,000 | 19,406,300 | 19,769,500 |
| Federal | 2,958,600 | 3,476,200 | 3,120,900 | 6,021,000 | 5,993,500 | 5,989,900 |
| Total: | 26,281,700 | 21,979,500 | 26,979,800 | 31,927,000 | 31,445,100 | 31,539,000 |
| Percent Change: | | (16.4%) | 22.7% | 18.3% | 16.6% | 16.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 17,634,900 | 13,941,300 | 18,697,800 | 20,524,600 | 20,417,500 | 20,534,000 |
| Operating Expenditures | 5,199,000 | 5,128,100 | 5,106,200 | 7,012,900 | 6,918,800 | 6,981,200 |
| Capital Outlay | 628,800 | 566,700 | 524,000 | 1,498,600 | 1,270,100 | 1,265,100 |
| Trustee/Benefit | 2,819,000 | 2,343,400 | 2,651,800 | 2,890,900 | 2,838,700 | 2,758,700 |
| Total: | 26,281,700 | 21,979,500 | 26,979,800 | 31,927,000 | 31,445,100 | 31,539,000 |
| Full-Time Positions (FTP) | 181.60 | 181.60 | 185.60 | 199.60 | 198.60 | 202.60 |

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 202.6 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **185.60** | **5,689,700** | **17,993,200** | **3,109,800** | **26,792,700** |
| HB 805 One-time 1% Salary Increase | 0.00 | 43,400 | 132,600 | 11,100 | 187,100 |
| Deficiency Warants and Transfers Out | 0.00 | 259,300 | 0 | 0 | 259,300 |
| Other Approp Adjustments | 0.00 | (259,300) | 0 | 0 | (259,300) |
| **FY 2005 Total Appropriation** | **185.60** | **5,733,100** | **18,125,800** | **3,120,900** | **26,979,800** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 2,467,000 | 2,467,000 |
| Budgeted Reversion | 0.00 | (70,000) | (68,300) | (9,600) | (147,900) |
| **FY 2005 Estimated Expenditures** | **185.60** | **5,663,100** | **18,057,500** | **5,578,300** | **29,298,900** |
| Removal of One-Time Expenditures | 0.00 | (37,500) | (593,500) | (2,474,500) | (3,105,500) |
| Base Adjustments | 0.00 | (27,900) | 2,200 | 0 | (25,700) |
| **FY 2006 Base** | **185.60** | **5,597,700** | **17,466,200** | **3,103,800** | **26,167,700** |
| Benefit Costs | 0.00 | 46,600 | 89,400 | 5,300 | 141,300 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 0 | 943,600 | 0 | 943,600 |
| Nonstandard Adjustments | 0.00 | 55,300 | 4,500 | 0 | 59,800 |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 625,100 | 32,700 | 657,800 |
| **FY 2006 Program Maintenance** | **185.60** | **5,699,600** | **19,128,800** | **3,141,800** | **27,970,200** |
| Enhancements | 17.00 | 80,000 | 640,700 | 2,848,100 | 3,568,800 |
| **FY 2006 Total** | **202.60** | **5,779,600** | **19,769,500** | **5,989,900** | **31,539,000** |
| Chg from FY 2005 Orig Approp. | 17.00 | 89,900 | 1,776,300 | 2,880,100 | 4,746,300 |
| % Chg from FY 2005 Orig Approp. | 9.2% | 1.6% | 9.9% | 92.6% | 17.7% |

## I. Department of Agriculture: Administration

**STARS Number & Budget Unit:** 210 AGAA

**Bill Number & Chapter:** S1212 (Ch.315), S1230 (Ch.325), H395 (Ch.398)

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. [Idaho Code, 22-101]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,009,700 | 944,200 | 802,200 | 885,300 | 879,400 | 857,500 |
| Dedicated | 914,800 | 778,600 | 964,200 | 1,096,400 | 1,091,700 | 1,101,900 |
| Total: | 1,924,500 | 1,722,800 | 1,766,400 | 1,981,700 | 1,971,100 | 1,959,400 |
| Percent Change: | | (10.5%) | 2.5% | 12.2% | 11.6% | 10.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,144,500 | 1,025,500 | 1,208,800 | 1,262,600 | 1,258,800 | 1,249,200 |
| Operating Expenditures | 590,700 | 545,000 | 510,800 | 592,200 | 585,700 | 583,600 |
| Capital Outlay | 24,200 | 43,700 | 28,900 | 101,800 | 101,800 | 101,800 |
| Trustee/Benefit | 165,100 | 108,600 | 17,900 | 25,100 | 24,800 | 24,800 |
| Total: | 1,924,500 | 1,722,800 | 1,766,400 | 1,981,700 | 1,971,100 | 1,959,400 |
| Full-Time Positions (FTP) | 17.32 | 17.32 | 17.32 | 17.32 | 17.32 | 17.32 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **17.32** | **796,600** | **955,600** | **0** | **1,752,200** |
| HB 805 One-time 1% Salary Increase | 0.00 | 5,600 | 8,600 | 0 | 14,200 |
| **FY 2005 Total Appropriation** | **17.32** | **802,200** | **964,200** | **0** | **1,766,400** |
| Budgeted Reversion | 0.00 | (64,300) | (5,800) | 0 | (70,100) |
| **FY 2005 Estimated Expenditures** | **17.32** | **737,900** | **958,400** | **0** | **1,696,300** |
| Removal of One-Time Expenditures | 0.00 | (5,400) | (40,700) | 0 | (46,100) |
| Base Adjustments | 0.00 | 64,100 | 0 | 0 | 64,100 |
| **FY 2006 Base** | **17.32** | **796,600** | **917,700** | **0** | **1,714,300** |
| Benefit Costs | 0.00 | 5,600 | 7,400 | 0 | 13,000 |
| Replacement Items | 0.00 | 0 | 134,000 | 0 | 134,000 |
| Nonstandard Adjustments | 0.00 | 55,300 | 1,200 | 0 | 56,500 |
| 27th Payroll (S1230) | 0.00 | 0 | 41,600 | 0 | 41,600 |
| **FY 2006 Total Appropriation** | **17.32** | **857,500** | **1,101,900** | **0** | **1,959,400** |
| *Change From FY 2005 Original Approp.* | *0.00* | *60,900* | *146,300* | *0* | *207,200* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *7.6%* | *15.3%* | | *11.8%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $9,600 ($4,300 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 7.04 | 474,000 | 358,700 | 0 | 24,800 | 0 | 857,500 |
| D 0125-01 Admin. Services | 9.28 | 637,200 | 100,300 | 0 | 0 | 0 | 737,500 |
| OT D 0125-01 Admin. Services | 0.00 | 21,900 | 32,200 | 101,800 | 0 | 0 | 155,900 |
| D 0125-02 Facilities Maint. | 1.00 | 96,400 | 64,400 | 0 | 0 | 0 | 160,800 |
| OT D 0125-02 Facilities Maint. | 0.00 | 3,400 | 0 | 0 | 0 | 0 | 3,400 |
| OT D 0150-01 Economic Recovery | 0.00 | 16,300 | 0 | 0 | 0 | 0 | 16,300 |
| D 0320-00 Ag in the Classroom | 0.00 | 0 | 28,000 | 0 | 0 | 0 | 28,000 |
| Totals: | 17.32 | 1,249,200 | 583,600 | 101,800 | 24,800 | 0 | 1,959,400 |

## II. Department of Agriculture: Animal Industries

**STARS Number & Budget Unit:** 210 AGAB, 210 AGAO, 210 AGAR(Cont)

**Bill Number & Chapter:** S1212 (Ch.315), S1230 (Ch.325), H395 (Ch.398)

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). [Idaho Code, §22-101]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,650,300 | 1,653,000 | 1,720,400 | 1,776,600 | 1,701,400 | 1,543,600 |
| Dedicated | 2,104,500 | 1,685,400 | 2,061,700 | 2,708,900 | 2,695,600 | 2,725,400 |
| Federal | 1,914,800 | 1,587,800 | 2,060,700 | 1,810,500 | 1,804,800 | 1,804,400 |
| Total: | 5,669,600 | 4,926,200 | 5,842,800 | 6,296,000 | 6,201,800 | 6,073,400 |
| Percent Change: | | (13.1%) | 18.6% | 7.8% | 6.1% | 3.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,660,600 | 2,461,800 | 2,930,800 | 3,869,800 | 3,859,500 | 3,782,800 |
| Operating Expenditures | 1,250,500 | 998,200 | 1,263,000 | 1,451,600 | 1,424,500 | 1,372,800 |
| Capital Outlay | 147,500 | 156,300 | 38,000 | 645,800 | 590,800 | 590,800 |
| Trustee/Benefit | 1,611,000 | 1,309,900 | 1,611,000 | 328,800 | 327,000 | 327,000 |
| Total: | 5,669,600 | 4,926,200 | 5,842,800 | 6,296,000 | 6,201,800 | 6,073,400 |
| Full-Time Positions (FTP) | 42.85 | 42.85 | 44.85 | 58.00 | 58.00 | 57.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **44.85** | **1,706,500** | **2,045,300** | **2,058,100** | **5,809,900** |
| HB 805 One-time 1% Salary Increase | 0.00 | 13,900 | 16,400 | 2,600 | 32,900 |
| **FY 2005 Total Appropriation** | **44.85** | **1,720,400** | **2,061,700** | **2,060,700** | **5,842,800** |
| Non-Cognizable Funds and Transfers | 1.00 | 0 | 0 | 405,000 | 405,000 |
| Budgeted Reversion | 0.00 | (2,500) | (9,700) | (2,200) | (14,400) |
| **FY 2005 Estimated Expenditures** | **45.85** | **1,717,900** | **2,052,000** | **2,463,500** | **6,233,400** |
| Removal of One-Time Expenditures | 0.00 | (11,400) | (38,700) | (411,400) | (461,500) |
| **FY 2006 Base** | **45.85** | **1,706,500** | **2,013,300** | **2,052,100** | **5,771,900** |
| Benefit Costs | 0.00 | 16,100 | 17,700 | 1,900 | 35,700 |
| Replacement Items | 0.00 | 0 | 262,100 | 0 | 262,100 |
| Nonstandard Adjustments | 0.00 | 0 | 800 | 0 | 800 |
| 27th Payroll (S1230) | 0.00 | 0 | 90,800 | 8,500 | 99,300 |
| **FY 2006 Maintenance (MCO)** | **45.85** | **1,722,600** | **2,384,700** | **2,062,500** | **6,169,800** |
| 1. Program Reorganization | 0.15 | (179,000) | 0 | (1,410,000) | (1,589,000) |
| 2. Egg Inspection Personnel Costs | 0.00 | 0 | 15,000 | 0 | 15,000 |
| 5. Odor Detection | 0.00 | 0 | 9,000 | 0 | 9,000 |
| 7. Milk Testing | 1.00 | 0 | 232,300 | 0 | 232,300 |
| 8. Johnes Disease Prevention | 1.00 | 0 | 84,400 | 0 | 84,400 |
| 9. National Animal ID Program Phase I | 3.00 | 0 | 0 | 291,200 | 291,200 |
| 10. National Animal ID Program Phase II | 4.00 | 0 | 0 | 360,700 | 360,700 |
| 12. Reduce Sediment and Nutrient Runoff | 2.00 | 0 | 0 | 500,000 | 500,000 |
| **FY 2006 Total Appropriation** | **57.00** | **1,543,600** | **2,725,400** | **1,804,400** | **6,073,400** |
| *Change From FY 2005 Original Approp.* | *12.15* | *(162,900)* | *680,100* | *(253,700)* | *263,500* |
| *% Change From FY 2005 Original Approp.* | *27.1%* | *(9.5%)* | *33.3%* | *(12.3%)* | *4.5%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller fees. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $23,700 ($11,500 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Program reorganization moved the Noxious Weed Program to Plant Industries and the Animal and Dairy Labs from Plant Industries to Animal Industries. Egg Inspection personnel costs were increased by $15,000. Spending authority was provided from the Dairy Fund for hand-held odor detection equipment. One position and $232,300 from the Dairy Fund was provided to initiate a milk component testing and certification program. One position and $84,400 was provided from the Dairy Fund for a veterinarian to focus on Johnes disease control. Three positions and $291,200 in federal funds were authorized for Phase 1 of the National Animal ID Program development. JFAC then authorized another four positions and $360,700 assuming that Phase 1 would be successful. JFAC also authorized two full-time agriculture investigator positions funded from federal Pacific Coastal Salmon Recovery Funds to address sediment and nutrient runoff from smaller unregulated livestock operations in the Salmon and Clearwater drainages. All totaled, the Animal Industries Program grew from the FY 2005 original appropriation by 12.15 full-time equivalent positions.

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| FY 2006 APPROPRIATION: | | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|---|
| | G | 0001-00 | General | 22.68 | 1,340,200 | 203,400 | 0 | 0 | 0 | 1,543,600 |
| OT | D | 0150-01 | Economic Recovery | 0.00 | 43,300 | 0 | 0 | 0 | 0 | 43,300 |
| | D | 0332-06 | LVST Disease Fees | 6.92 | 514,100 | 255,000 | 0 | 0 | 0 | 769,100 |
| OT | D | 0332-06 | LVST Disease Fees | 0.00 | 18,000 | 0 | 113,100 | 0 | 0 | 131,100 |
| | D | 0332-07 | Dairy Insp. Fees | 15.34 | 912,800 | 282,700 | 0 | 0 | 0 | 1,195,500 |
| OT | D | 0332-07 | Dairy Insp. Fees | 0.00 | 26,700 | 0 | 310,000 | 0 | 0 | 336,700 |
| | D | 0332-09 | Egg Inspect. Fees | 2.06 | 118,200 | 10,000 | 0 | 0 | 0 | 128,200 |
| OT | D | 0332-09 | Egg Inspect. Fees | 0.00 | 2,800 | 0 | 12,000 | 0 | 0 | 14,800 |
| | D | 0332-11 | Comm Fish Fees | 0.00 | 6,000 | 4,200 | 0 | 0 | 0 | 10,200 |
| | D | 0401-01 | Seminars and Publ. | 0.00 | 0 | 96,500 | 0 | 0 | 0 | 96,500 |
| | F | 0348-00 | Federal Grant | 10.00 | 792,200 | 521,000 | 0 | 327,000 | 0 | 1,640,200 |
| OT | F | 0348-00 | Federal Grant | 0.00 | 8,500 | 0 | 155,700 | 0 | 0 | 164,200 |
| | | | Totals: | 57.00 | 3,782,800 | 1,372,800 | 590,800 | 327,000 | 0 | 6,073,400 |

## III. Department of Agriculture: Agricultural Resources

**STARS Number & Budget Unit:** 210 AGAC

**Bill Number & Chapter:** S1212 (Ch.315), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Division of Agricultural Resources was created to protect public health, the environment, livestock and wildlife of the state from possible adverse effects resulting from the improper use of pesticides or fertilizers. 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 here from Plant Industries beginning in FY 2006. [Idaho Code, §22-101]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 865,900 | 865,900 | 890,900 | 968,100 | 915,400 | 890,800 |
| Dedicated | 1,793,700 | 1,517,300 | 1,905,700 | 2,109,300 | 2,096,700 | 2,098,700 |
| Federal | 572,500 | 486,300 | 613,100 | 627,900 | 625,700 | 623,900 |
| Total: | 3,232,100 | 2,869,500 | 3,409,700 | 3,705,300 | 3,637,800 | 3,613,400 |
| Percent Change: | | (11.2%) | 18.8% | 8.7% | 6.7% | 6.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,997,500 | 1,724,300 | 2,168,500 | 2,355,000 | 2,348,000 | 2,330,500 |
| Operating Expenditures | 1,105,200 | 1,017,400 | 1,097,900 | 1,170,400 | 1,155,400 | 1,153,500 |
| Capital Outlay | 129,400 | 127,800 | 143,300 | 179,900 | 134,400 | 129,400 |
| Total: | 3,232,100 | 2,869,500 | 3,409,700 | 3,705,300 | 3,637,800 | 3,613,400 |
| Full-Time Positions (FTP) | 30.47 | 30.47 | 31.47 | 31.47 | 31.47 | 31.47 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **31.47** | **885,500** | **1,891,200** | **608,000** | **3,384,700** |
| HB 805 One-time 1% Salary Increase | 0.00 | 5,400 | 14,500 | 5,100 | 25,000 |
| **FY 2005 Total Appropriation** | **31.47** | **890,900** | **1,905,700** | **613,100** | **3,409,700** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 82,000 | 82,000 |
| Budgeted Reversion | 0.00 | (900) | (3,800) | (5,100) | (9,800) |
| **FY 2005 Estimated Expenditures** | **31.47** | **890,000** | **1,901,900** | **690,000** | **3,481,900** |
| Removal of One-Time Expenditures | 0.00 | (4,500) | (154,000) | (82,000) | (240,500) |
| **FY 2006 Base** | **31.47** | **885,500** | **1,747,900** | **608,000** | **3,241,400** |
| Benefit Costs | 0.00 | 5,300 | 18,900 | 0 | 24,200 |
| Replacement Items | 0.00 | 0 | 129,400 | 0 | 129,400 |
| Nonstandard Adjustments | 0.00 | 0 | 600 | 0 | 600 |
| 27th Payroll (S1230) | 0.00 | 0 | 61,900 | 15,900 | 77,800 |
| **FY 2006 Maintenance (MCO)** | **31.47** | **890,800** | **1,958,700** | **623,900** | **3,473,400** |
| 1. Program Reorganization | 0.00 | 0 | 140,000 | 0 | 140,000 |
| **FY 2006 Total Appropriation** | **31.47** | **890,800** | **2,098,700** | **623,900** | **3,613,400** |
| *Change From FY 2005 Original Approp.* | *0.00* | *5,300* | *207,500* | *15,900* | *228,700* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *0.6%* | *11.0%* | *2.6%* | *6.8%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller fees. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $17,500 ($4,100 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Program reorganization moved the Smoke Management Program from the Plant Industries Program to the Agricultural Resources Program.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 6.32 | 450,500 | 440,300 | 0 | 0 | 0 | 890,800 |
| OT D 0150-01 Economic Recovery | 0.00 | 15,500 | 0 | 0 | 0 | 0 | 15,500 |
| D 0183-00 Smoke Management | 0.00 | 85,600 | 55,000 | 0 | 0 | 0 | 140,600 |
| OT D 0183-00 Smoke Management | 0.00 | 3,300 | 0 | 0 | 0 | 0 | 3,300 |
| D 0332-05 Pesticides Fees | 21.15 | 1,276,300 | 490,500 | 0 | 0 | 0 | 1,766,800 |
| OT D 0332-05 Pesticides Fees | 0.00 | 43,100 | 0 | 129,400 | 0 | 0 | 172,500 |
| F 0348-00 Federal Grant | 4.00 | 440,300 | 167,700 | 0 | 0 | 0 | 608,000 |
| OT F 0348-00 Federal Grant | 0.00 | 15,900 | 0 | 0 | 0 | 0 | 15,900 |
| Totals: | 31.47 | 2,330,500 | 1,153,500 | 129,400 | 0 | 0 | 3,613,400 |

## IV. Department of Agriculture: Plant Industries

**STARS Number & Budget Unit:** 210 AGAD, 210 AGAK(Cont), 210 AGAP

**Bill Number & Chapter:** H006 (Ch.6), S1212 (Ch.315), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Division of Plant Industries has two bureaus, the Bureau of Laboratories and the Bureau of Plant Services, and includes the Honey Commission. [Idaho Code, §22-101]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 777,300 | 777,300 | 813,700 | 1,121,400 | 1,006,000 | 984,700 |
| Dedicated | 2,466,300 | 2,105,800 | 2,722,500 | 2,673,400 | 2,660,800 | 2,962,600 |
| Federal | 354,800 | 769,200 | 324,200 | 3,453,900 | 3,436,000 | 3,435,100 |
| Total: | 3,598,400 | 3,652,300 | 3,860,400 | 7,248,700 | 7,102,800 | 7,382,400 |
| Percent Change: | | 1.5% | 5.7% | 87.8% | 84.0% | 91.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,627,500 | 2,230,600 | 2,873,400 | 3,206,600 | 3,131,200 | 3,372,700 |
| Operating Expenditures | 677,200 | 1,090,000 | 690,700 | 2,214,500 | 2,189,000 | 2,307,100 |
| Capital Outlay | 141,700 | 197,400 | 144,300 | 171,600 | 166,600 | 166,600 |
| Trustee/Benefit | 152,000 | 134,300 | 152,000 | 1,656,000 | 1,616,000 | 1,536,000 |
| Total: | 3,598,400 | 3,652,300 | 3,860,400 | 7,248,700 | 7,102,800 | 7,382,400 |
| Full-Time Positions (FTP) | 38.65 | 38.65 | 39.65 | 41.50 | 40.50 | 45.50 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **39.65** | **806,300** | **2,700,700** | **321,400** | **3,828,400** |
| HB 805 One-time 1% Salary Increase | 0.00 | 7,400 | 21,800 | 2,800 | 32,000 |
| Pest Deficiency Warrants | 0.00 | 259,300 | 0 | 0 | 259,300 |
| Other Approp Adjustments | 0.00 | (259,300) | 0 | 0 | (259,300) |
| **FY 2005 Total Appropriation** | **39.65** | **813,700** | **2,722,500** | **324,200** | **3,860,400** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 1,025,000 | 1,025,000 |
| Budgeted Reversion | 0.00 | 0 | (16,500) | (2,300) | (18,800) |
| **FY 2005 Estimated Expenditures** | **39.65** | **813,700** | **2,706,000** | **1,346,900** | **4,866,600** |
| Removal of One-Time Expenditures | 0.00 | (7,400) | (151,800) | (1,025,500) | (1,184,700) |
| Base Adjustments | 0.00 | (92,000) | 2,200 | 0 | (89,800) |
| **FY 2006 Base** | **39.65** | **714,300** | **2,556,400** | **321,400** | **3,592,100** |
| Benefit Costs | 0.00 | 11,400 | 20,100 | 400 | 31,900 |
| Replacement Items | 0.00 | 0 | 141,600 | 0 | 141,600 |
| Nonstandard Adjustments | 0.00 | 0 | 1,500 | 0 | 1,500 |
| 27th Payroll (S1230) | 0.00 | 0 | 83,000 | 7,100 | 90,100 |
| **FY 2006 Maintenance (MCO)** | **39.65** | **725,700** | **2,802,600** | **328,900** | **3,857,200** |
| 1. Program Reorganization | (0.15) | 179,000 | (140,000) | 1,410,000 | 1,449,000 |
| 3. Quality Assurance Laboratory | 5.00 | 80,000 | 300,000 | 0 | 380,000 |
| 11. Pest Control | 1.00 | 0 | 0 | 1,696,200 | 1,696,200 |
| **FY 2006 Total Appropriation** | **45.50** | **984,700** | **2,962,600** | **3,435,100** | **7,382,400** |
| *Change From FY 2005 Original Approp.* | *5.85* | *178,400* | *261,900* | *3,113,700* | *3,554,000* |
| *% Change From FY 2005 Original Approp.* | *14.8%* | *22.1%* | *9.7%* | *968.8%* | *92.8%* |

DEFICIENCY WARRANTS: H006 provided $259,300 to retire agricultural pest control deficiency warrants. Fiscal year 2004 actual costs were $26,300 for the exotic pest survey program, $208,200 for Mormon cricket and grasshopper control, and $14,800 for gypsy moth survey. Idaho Code, §22-2108 authorizes deficiency warrants for agricultural pest control.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller fees and risk management charges. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $18,500 ($4,100 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Program reorganization moved the Noxious Weed Program in from Animal Industries, the Animal and Dairy Labs out to Animal Industries, and the Smoke Management Program out to the Agricultural Resources Program. Funding in the amount of $80,000 was restored for the Quality Assurance Laboratory after an ongoing five-year appropriation of $100,000 sunset. JFAC also approved moving five positions and dedicated funding back from the University of Idaho's budget for the Laboratory. Finally, JFAC approved ongoing funding from a federal grant to be used to control Mormon cricket and grasshopper infestations.

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| FY 2006 APPROPRIATION: | | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|---|
| | G | 0001-00 | General | 8.38 | 463,500 | 185,200 | 0 | 336,000 | 0 | 984,700 |
| OT | D | 0150-01 | Economic Recovery | 0.00 | 17,200 | 0 | 0 | 0 | 0 | 17,200 |
| | D | 0330-00 | Ag Inspections | 18.07 | 1,159,200 | 252,900 | 0 | 60,000 | 0 | 1,472,100 |
| OT | D | 0330-00 | Ag Inspections | 0.00 | 39,600 | 0 | 83,500 | 0 | 0 | 123,100 |
| | D | 0332-04 | C. Feed/Fert Fees | 9.65 | 666,400 | 164,200 | 0 | 0 | 0 | 830,600 |
| OT | D | 0332-04 | C. Feed/Fert Fees | 0.00 | 22,900 | 0 | 58,100 | 0 | 0 | 81,000 |
| | D | 0332-08 | Honey Adver. Fees | 0.00 | 400 | 16,000 | 0 | 0 | 0 | 16,400 |
| | D | 0332-10 | Organic Food Fees | 0.40 | 88,300 | 30,600 | 0 | 0 | 0 | 118,900 |
| OT | D | 0332-10 | Organic Food Fees | 0.00 | 3,300 | 0 | 0 | 0 | 0 | 3,300 |
| | D | 0402-00 | Laboratory Services | 5.00 | 260,000 | 40,000 | 0 | 0 | 0 | 300,000 |
| | F | 0348-00 | Federal Grant | 4.00 | 644,800 | 1,618,200 | 0 | 1,140,000 | 0 | 3,403,000 |
| OT | F | 0348-00 | Federal Grant | 0.00 | 7,100 | 0 | 25,000 | 0 | 0 | 32,100 |
| | | | Totals: | 45.50 | 3,372,700 | 2,307,100 | 166,600 | 1,536,000 | 0 | 7,382,400 |

## V. Department of Agriculture: Agricultural Inspections

**STARS Number & Budget Unit:** 210 AGAE, 210 AGAL, 210 AGAN(Cont)

**Bill Number & Chapter:** S1212 (Ch.315), S1230 (Ch.325), H395 (Ch.398)

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. [Idaho Code, §22-101]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 740,900 | 740,900 | 778,500 | 911,200 | 798,000 | 773,900 |
| Dedicated | 9,524,800 | 6,215,700 | 9,717,500 | 10,125,200 | 10,103,000 | 10,109,800 |
| Total: | 10,265,700 | 6,956,600 | 10,496,000 | 11,036,400 | 10,901,000 | 10,883,700 |
| Percent Change: | | (32.2%) | 50.9% | 5.1% | 3.9% | 3.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 8,677,600 | 5,890,300 | 8,956,000 | 9,261,100 | 9,253,600 | 9,236,300 |
| Operating Expenditures | 985,200 | 727,200 | 953,600 | 966,400 | 954,000 | 954,000 |
| Capital Outlay | 186,000 | 41,500 | 169,500 | 386,500 | 276,500 | 276,500 |
| Trustee/Benefit | 416,900 | 297,600 | 416,900 | 422,400 | 416,900 | 416,900 |
| Total: | 10,265,700 | 6,956,600 | 10,496,000 | 11,036,400 | 10,901,000 | 10,883,700 |
| Full-Time Positions (FTP) | 39.60 | 39.60 | 39.60 | 39.60 | 39.60 | 39.60 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **39.60** | **771,800** | **9,647,300** | **0** | **10,419,100** |
| HB 805 One-time salary increase | 0.00 | 6,700 | 70,200 | 0 | 76,900 |
| **FY 2005 Total Appropriation** | **39.60** | **778,500** | **9,717,500** | **0** | **10,496,000** |
| Budgeted Reversion | 0.00 | (1,400) | (31,400) | 0 | (32,800) |
| **FY 2005 Estimated Expenditures** | **39.60** | **777,100** | **9,686,100** | **0** | **10,463,200** |
| Removal of One-Time Expenditures | 0.00 | (5,300) | (208,300) | 0 | (213,600) |
| **FY 2006 Base** | **39.60** | **771,800** | **9,477,800** | **0** | **10,249,600** |
| Benefit Costs | 0.00 | 2,100 | 23,500 | 0 | 25,600 |
| Replacement Items | 0.00 | 0 | 276,500 | 0 | 276,500 |
| Nonstandard Adjustments | 0.00 | 0 | 400 | 0 | 400 |
| 27th Payroll (S1230) | 0.00 | 0 | 331,600 | 0 | 331,600 |
| **FY 2006 Total Appropriation** | **39.60** | **773,900** | **10,109,800** | **0** | **10,883,700** |
| *Change From FY 2005 Original Approp.* | *0.00* | *2,100* | *462,500* | *0* | *464,600* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *0.3%* | *4.8%* | | *4.5%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Treasurer fees. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $17,300 ($5,200 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 12.82 | 576,400 | 197,500 | 0 | 0 | 0 | 773,900 |
| OT D 0150-01 Economic Recovery | 0.00 | 18,900 | 0 | 0 | 0 | 0 | 18,900 |
| D 0330-00 Ag Inspections | 0.10 | 125,500 | 48,800 | 0 | 3,700 | 0 | 178,000 |
| OT D 0330-00 Ag Inspections | 0.00 | 4,800 | 0 | 0 | 0 | 0 | 4,800 |
| D 0330-12 Weights & Measures | 0.00 | 213,200 | 20,000 | 0 | 0 | 0 | 233,200 |
| OT D 0330-12 Weights & Measures | 0.00 | 7,900 | 0 | 81,000 | 0 | 0 | 88,900 |
| D 0486-00 Ag Fees Fresh Fruit | 26.68 | 7,989,600 | 687,700 | 0 | 413,200 | 0 | 9,090,500 |
| OT D 0486-00 Ag Fees Fresh Fruit | 0.00 | 300,000 | 0 | 195,500 | 0 | 0 | 495,500 |
| Totals: | 39.60 | 9,236,300 | 954,000 | 276,500 | 416,900 | 0 | 10,883,700 |

## VI. Department of Agriculture: Marketing and Development

**STARS Number & Budget Unit:** 210 AGAF, 210 AGAM

**Bill Number & Chapter:** S1212 (Ch.315), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Assist Idaho food and agriculture producers to increase their profitability by enhancing the marketing opportunities for their products; provide current and accurate market intelligence and analysis to Idaho producers to enable them to make profitable marketing and production decisions; provide support and funding to help agricultural producers diversify their products, and maximize profits on their operations; act as a liaison between Idaho producers and state/federal marketing organizations and programs. [Idaho Code, §22-101]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 510,600 | 510,600 | 529,200 | 561,600 | 544,500 | 530,700 |
| Dedicated | 366,400 | 211,000 | 367,100 | 372,600 | 368,400 | 379,400 |
| Federal | 116,500 | 632,900 | 122,900 | 128,700 | 127,000 | 126,500 |
| Total: | 993,500 | 1,354,500 | 1,019,200 | 1,062,900 | 1,039,900 | 1,036,600 |
| Percent Change: | | 36.3% | (24.8%) | 4.3% | 2.0% | 1.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 406,600 | 527,300 | 432,300 | 445,400 | 443,000 | 439,700 |
| Operating Expenditures | 540,000 | 715,400 | 540,000 | 557,000 | 550,000 | 550,000 |
| Capital Outlay | 0 | 0 | 0 | 13,000 | 0 | 0 |
| Trustee/Benefit | 46,900 | 111,800 | 46,900 | 47,500 | 46,900 | 46,900 |
| Total: | 993,500 | 1,354,500 | 1,019,200 | 1,062,900 | 1,039,900 | 1,036,600 |
| Full-Time Positions (FTP) | 9.71 | 9.71 | 9.71 | 9.71 | 9.71 | 9.71 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **9.71** | **525,400** | **366,900** | **122,300** | **1,014,600** |
| HB 805 One-time 1% Salary Increase | 0.00 | 3,800 | 200 | 600 | 4,600 |
| **FY 2005 Total Appropriation** | **9.71** | **529,200** | **367,100** | **122,900** | **1,019,200** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 955,000 | 955,000 |
| Budgeted Reversion | 0.00 | (900) | (200) | 0 | (1,100) |
| **FY 2005 Estimated Expenditures** | **9.71** | **528,300** | **366,900** | **1,077,900** | **1,973,100** |
| Removal of One-Time Expenditures | 0.00 | (2,900) | 0 | (955,600) | (958,500) |
| Base Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Base** | **9.71** | **525,400** | **366,900** | **122,300** | **1,014,600** |
| Benefit Costs | 0.00 | 5,300 | 0 | 3,000 | 8,300 |
| 27th Payroll (S1230) | 0.00 | 0 | 12,500 | 1,200 | 13,700 |
| **FY 2006 Total Appropriation** | **9.71** | **530,700** | **379,400** | **126,500** | **1,036,600** |
| *Change From FY 2005 Original Approp.* | *0.00* | *5,300* | *12,500* | *4,200* | *22,000* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *1.0%* | *3.4%* | *3.4%* | *2.2%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $3,300 ($2,800 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 5.91 | 329,100 | 201,600 | 0 | 0 | 0 | 530,700 |
| OT D 0150-01 Economic Recovery | 0.00 | 11,000 | 0 | 0 | 0 | 0 | 11,000 |
| D 0330-00 Ag Inspections | 0.00 | 25,000 | 10,100 | 0 | 0 | 0 | 35,100 |
| OT D 0330-00 Ag Inspections | 0.00 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| D 0401-01 Seminars and Publ. | 0.00 | 0 | 234,600 | 0 | 0 | 0 | 234,600 |
| D 0401-02 USDA Publications | 0.00 | 0 | 63,700 | 0 | 0 | 0 | 63,700 |
| D 0490-00 Agricultural Loans | 0.05 | 13,300 | 15,000 | 0 | 5,200 | 0 | 33,500 |
| OT D 0490-00 Agricultural Loans | 0.00 | 500 | 0 | 0 | 0 | 0 | 500 |
| F 0348-00 Federal Grant | 3.75 | 58,600 | 25,000 | 0 | 41,700 | 0 | 125,300 |
| OT F 0348-00 Federal Grant | 0.00 | 1,200 | 0 | 0 | 0 | 0 | 1,200 |
| Totals: | 9.71 | 439,700 | 550,000 | 0 | 46,900 | 0 | 1,036,600 |

## VII. Department of Agriculture: Animal Damage Control

**STARS Number & Budget Unit:** 210 AGAG

**Bill Number & Chapter:** S1212 (Ch.315), S1230 (Ch.325), H395 (Ch.398)

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 Commission is the Chairman of the State Animal Damage Control Board. Other members are one from the Idaho cattle association, the director of the state department of agriculture, the director of the state department of fish and game, and the chairman of the board of directors of 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 monies through to Wildlife Services. [Idaho Code, 25-2612A]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 143,000 | 143,000 | 143,000 | 144,900 | 143,000 | 143,000 |
| Dedicated | 284,300 | 238,300 | 264,300 | 266,400 | 264,300 | 264,300 |
| Total: | 427,300 | 381,300 | 407,300 | 411,300 | 407,300 | 407,300 |
| Percent Change: | | (10.8%) | 6.8% | 1.0% | 0.0% | 0.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Operating Expenditures | 200 | 100 | 200 | 200 | 200 | 200 |
| Trustee/Benefit | 427,100 | 381,200 | 407,100 | 411,100 | 407,100 | 407,100 |
| Total: | 427,300 | 381,300 | 407,300 | 411,300 | 407,300 | 407,300 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **143,000** | **264,300** | **0** | **407,300** |
| **FY 2006 Base** | **0.00** | **143,000** | **264,300** | **0** | **407,300** |
| **FY 2006 Total Appropriation** | **0.00** | **143,000** | **264,300** | **0** | **407,300** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *0* | *0* | *0* |
| *% Change From FY 2005 Original Approp.* | | *0.0%* | *0.0%* | | *0.0%* |

APPROPRIATION HIGHLIGHTS: The Animal Damage Control Program has no state employees; therefore, no funding was provided for benefit increases, the 27th payroll, or Change in Employee Compensation. Furthermore, no inflationary increases were provided.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 143,000 | 0 | 143,000 |
| D 0052-00 Animal Damage Ctrl | 0.00 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| D 0332-03 Sheep Ind. Fees | 0.00 | 0 | 200 | 0 | 164,100 | 0 | 164,300 |
| Totals: | 0.00 | 0 | 200 | 0 | 407,100 | 0 | 407,300 |

## VIII. Department of Agriculture: Sheep Commission

**STARS Number & Budget Unit:** 210 AGAH

**Bill Number & Chapter:** S1212 (Ch.315), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Sheep Commission provides a comprehensive program involving disease and predator control to enable the sheep industry to maintain high production standards and economic return. The Commission's dedicated fund, Section 25-131, Idaho Code, is from an annual assessment of 6 cents per pound of wool which is apportioned at 3 cents for animal health (fund 0332-03) and 3 cents for predator control (included in the Animal Damage Control Program (fund 0332-03). For a few years, until a better federal program was started, 1/4 cent of what is now going to predator control was used for scrapie indemnity, Section 25-141D, Idaho Code (fund 0334-00). Furthermore, the industry is authorized through Section 25-159, Idaho Code, to assess an additional 4 cents per pound of wool for sheep industry research, education, and promotion. The current promotion assessment of 2 cents per pound is off-budget and continuously appropriated as authorized by Section 25-156, Idaho Code.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 52,500 | 52,500 | 55,200 | 57,900 | 57,600 | 55,400 |
| Dedicated | 118,100 | 63,800 | 122,800 | 126,800 | 125,800 | 127,400 |
| Total: | 170,600 | 116,300 | 178,000 | 184,700 | 183,400 | 182,800 |
| Percent Change: | | (31.8%) | 53.1% | 3.8% | 3.0% | 2.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 120,600 | 81,500 | 128,000 | 124,100 | 123,400 | 122,800 |
| Operating Expenditures | 50,000 | 34,800 | 50,000 | 60,600 | 60,000 | 60,000 |
| Total: | 170,600 | 116,300 | 178,000 | 184,700 | 183,400 | 182,800 |
| Full-Time Positions (FTP) | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **3.00** | **54,600** | **121,900** | **0** | **176,500** |
| HB 805 One-time 1% Salary Increase | 0.00 | 600 | 900 | 0 | 1,500 |
| **FY 2005 Total Appropriation** | **3.00** | **55,200** | **122,800** | **0** | **178,000** |
| Non-Cognizable Funds and Transfers | (1.00) | 0 | 0 | 0 | 0 |
| Budgeted Reversion | 0.00 | 0 | (900) | 0 | (900) |
| **FY 2005 Estimated Expenditures** | **2.00** | **55,200** | **121,900** | **0** | **177,100** |
| Removal of One-Time Expenditures | 0.00 | (600) | 0 | 0 | (600) |
| Base Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Base** | **2.00** | **54,600** | **121,900** | **0** | **176,500** |
| Benefit Costs | 0.00 | 800 | 1,800 | 0 | 2,600 |
| 27th Payroll (S1230) | 0.00 | 0 | 3,700 | 0 | 3,700 |
| **FY 2006 Total Appropriation** | **2.00** | **55,400** | **127,400** | **0** | **182,800** |
| *Change From FY 2005 Original Approp.* | *(1.00)* | *800* | *5,500* | *0* | *6,300* |
| *% Change From FY 2005 Original Approp.* | *(33.3%)* | *1.5%* | *4.5%* | | *3.6%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $600 ($500 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 1.50 | 55,000 | 400 | 0 | 0 | 0 | 55,400 |
| OT D 0150-01 Economic Recovery | 0.00 | 1,700 | 0 | 0 | 0 | 0 | 1,700 |
| D 0332-03 Sheep Ind. Fees | 0.50 | 64,100 | 39,300 | 0 | 0 | 0 | 103,400 |
| OT D 0332-03 Sheep Ind. Fees | 0.00 | 2,000 | 0 | 0 | 0 | 0 | 2,000 |
| D 0334-00 Sheep/Goat Indemn | 0.00 | 0 | 20,300 | 0 | 0 | 0 | 20,300 |
| Totals: | 2.00 | 122,800 | 60,000 | 0 | 0 | 0 | 182,800 |

# Soil Conservation Commission

**STARS Number & Budget Unit:** 210 AGAS, 210 AGAT

**Bill Number & Chapter:** S1025 (Ch.3), S1214 (Ch.317), S1230 (Ch.325), H392 (Ch.328), H395 (Ch.398)

The Soil Conservation Commission consists of five members appointed by the Governor to organize and assist the 51 Soil Conservation Districts (SCDs) to enhance their capabilities in carrying out effective local conservation programs. The program goals are: 1) provide assistance to SCD elected officials in developing meaningful conservation programs and treatment measures, 2) improve the quality of surface and groundwater resources through implementation of local agricultural water quality projects and through application of best management practices, 3) reduce soil erosion through state and local information programs for farmers and ranchers, 4) complete the soil survey of Idaho, and 5) provide loans, grants, and cost-share for soil and water conservation projects. [Idaho Code, §22-2718]

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 3,754,400 | 3,755,400 | 3,821,000 | 4,200,700 | 3,895,300 | 4,183,200 |
| Dedicated | 130,600 | 41,100 | 152,600 | 132,300 | 130,600 | 172,000 |
| Federal | 490,600 | 385,300 | 498,300 | 510,300 | 505,700 | 504,700 |
| Total: | 4,375,600 | 4,181,800 | 4,471,900 | 4,843,300 | 4,531,600 | 4,859,900 |
| Percent Change: | | (4.4%) | 6.9% | 8.3% | 1.3% | 8.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,322,500 | 1,228,200 | 1,396,800 | 1,463,500 | 1,458,500 | 1,652,000 |
| Operating Expenditures | 940,600 | 1,006,500 | 1,150,100 | 1,142,700 | 1,128,100 | 1,282,900 |
| Capital Outlay | 0 | 56,200 | 0 | 127,000 | 20,000 | 0 |
| Trustee/Benefit | 2,112,500 | 1,890,900 | 1,925,000 | 2,110,100 | 1,925,000 | 1,925,000 |
| Total: | 4,375,600 | 4,181,800 | 4,471,900 | 4,843,300 | 4,531,600 | 4,859,900 |
| Full-Time Positions (FTP) | 21.00 | 21.00 | 21.00 | 21.00 | 21.00 | 24.00 |

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 24 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **21.00** | **3,807,900** | **130,600** | **496,700** | **4,435,200** |
| HB 805 One-time salary increase | 0.00 | 13,100 | 0 | 1,600 | 14,700 |
| 1. Upgrade Loan Software (S1025) | 0.00 | 0 | 22,000 | 0 | 22,000 |
| **FY 2005 Total Appropriation** | **21.00** | **3,821,000** | **152,600** | **498,300** | **4,471,900** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 105,000 | 105,000 |
| Budgeted Reversion | 0.00 | (4,300) | 0 | (200) | (4,500) |
| **FY 2005 Estimated Expenditures** | **21.00** | **3,816,700** | **152,600** | **603,100** | **4,572,400** |
| Removal of One-Time Expenditures | 0.00 | (8,800) | (22,000) | (106,400) | (137,200) |
| **FY 2006 Base** | **21.00** | **3,807,900** | **130,600** | **496,700** | **4,435,200** |
| Benefit Costs | 0.00 | 15,300 | 0 | 1,500 | 16,800 |
| 27th Payroll (S1230) | 0.00 | 0 | 41,400 | 6,500 | 47,900 |
| **FY 2006 Maintenance (MCO)** | **21.00** | **3,823,200** | **172,000** | **504,700** | **4,499,900** |
| 2. CREP Technical Assistance (H392) | 3.00 | 360,000 | 0 | 0 | 360,000 |
| **FY 2006 Total Appropriation** | **24.00** | **4,183,200** | **172,000** | **504,700** | **4,859,900** |
| *Change From FY 2005 Original Approp.* | *3.00* | *375,300* | *41,400* | *8,000* | *424,700* |
| *% Change From FY 2005 Original Approp.* | *14.3%* | *9.9%* | *31.7%* | *1.6%* | *9.6%* |

SUPPLEMENTAL: S1025 provided $22,000 in one-time funding from the Resource Conservation and Rangeland Development Fund to purchase loan software. Software is used to track outstanding loan amounts and calculate principal payments, interest, late interest, prepayments, early payoffs and other intricacies of a loan program.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $11,700 ($10,700 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

OTHER LEGISLATION: As part of a statewide water funding package, H392 added $360,000 in ongoing General Funds and three positions for the Commission to provide technical support for the Conservation Reserve Enhancement Program (CREP).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 22.00 | 1,421,300 | 911,900 | 0 | 1,850,000 | 0 | 4,183,200 |
| OT D 0150-01 Economic Recovery | 0.00 | 41,400 | 0 | 0 | 0 | 0 | 41,400 |
| D 0522-00 Resource Conserv. | 0.00 | 0 | 50,600 | 0 | 0 | 0 | 50,600 |
| D 0529-16 Revolving Loan Fund | 0.00 | 0 | 80,000 | 0 | 0 | 0 | 80,000 |
| F 0348-00 Federal Grant | 2.00 | 182,800 | 240,400 | 0 | 75,000 | 0 | 498,200 |
| OT F 0348-00 Federal Grant | 0.00 | 6,500 | 0 | 0 | 0 | 0 | 6,500 |
| Totals: | 24.00 | 1,652,000 | 1,282,900 | 0 | 1,925,000 | 0 | 4,859,900 |

# Department of Commerce and Labor

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Commerce | 28,585,000 | 23,049,800 | 30,046,700 | 31,079,500 | 31,054,900 | 29,749,400 |
| Idaho Rural Partnership | 278,600 | 155,600 | 282,600 | 290,700 | 288,200 | 287,200 |
| Wage & Hour | 446,200 | 443,600 | 555,800 | 601,300 | 572,000 | 568,900 |
| Total: | 29,309,800 | 23,649,000 | 30,885,100 | 31,971,500 | 31,915,100 | 30,605,500 |
| **BY FUND SOURCE** | | | | | | |
| General | 6,690,200 | 6,687,600 | 7,898,400 | 8,750,900 | 8,978,800 | 7,595,200 |
| Dedicated | 6,565,400 | 5,497,700 | 6,796,500 | 6,799,600 | 6,720,000 | 6,798,700 |
| Federal | 16,054,200 | 11,463,700 | 16,190,200 | 16,421,000 | 16,216,300 | 16,211,600 |
| Total: | 29,309,800 | 23,649,000 | 30,885,100 | 31,971,500 | 31,915,100 | 30,605,500 |
| Percent Change: | | (19.3%) | 30.6% | 3.5% | 3.3% | (0.9%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 3,590,100 | 3,122,300 | 3,807,000 | 4,016,300 | 4,103,600 | 3,971,900 |
| Operating Expenditures | 4,326,200 | 4,127,000 | 4,678,600 | 4,856,900 | 4,771,800 | 4,743,900 |
| Capital Outlay | 12,000 | 24,900 | 18,000 | 31,100 | 8,200 | 8,200 |
| Trustee/Benefit | 21,381,500 | 16,374,800 | 22,381,500 | 23,067,200 | 23,031,500 | 21,881,500 |
| Total: | 29,309,800 | 23,649,000 | 30,885,100 | 31,971,500 | 31,915,100 | 30,605,500 |
| Full-Time Positions (FTP) | 63.00 | 62.00 | 61.50 | 62.50 | 63.50 | 62.50 |

In accordance with Idaho Code §67-3519, this department is authorized no more than 62.50 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **61.50** | **7,877,100** | **6,791,000** | **16,185,800** | **30,853,900** |
| HB 805 One-time 1% Salary Increase | 0.00 | 21,300 | 5,500 | 4,400 | 31,200 |
| **FY 2005 Total Appropriation** | **61.50** | **7,898,400** | **6,796,500** | **16,190,200** | **30,885,100** |
| Budgeted Reversion | 0.00 | (4,400) | (700) | (200) | (5,300) |
| **FY 2005 Estimated Expenditures** | **61.50** | **7,894,000** | **6,795,800** | **16,190,000** | **30,879,800** |
| Removal of One-Time Expenditures | 0.00 | (518,600) | (13,800) | (13,200) | (545,600) |
| Base Adjustments | 0.00 | 1,700 | 0 | 0 | 1,700 |
| **FY 2006 Base** | **61.50** | **7,377,100** | **6,782,000** | **16,176,800** | **30,335,900** |
| Benefit Costs | 0.00 | 30,100 | 7,100 | 6,200 | 43,400 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 0 | 9,000 | 8,200 | 17,200 |
| Nonstandard Adjustments | 0.00 | 5,200 | 1,000 | 1,100 | 7,300 |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 107,300 | 19,300 | 126,600 |
| Fund Shifts | 0.00 | 107,700 | (107,700) | 0 | 0 |
| **FY 2006 Program Maintenance** | **61.50** | **7,520,100** | **6,798,700** | **16,211,600** | **30,530,400** |
| Enhancements | 1.00 | 75,100 | 0 | 0 | 75,100 |
| **FY 2006 Total** | **62.50** | **7,595,200** | **6,798,700** | **16,211,600** | **30,605,500** |
| Chg from FY 2005 Orig Approp. | 1.00 | (281,900) | 7,700 | 25,800 | (248,400) |
| % Chg from FY 2005 Orig Approp. | 1.6% | (3.6%) | 0.1% | 0.2% | (0.8%) |

## I. Department of Commerce and Labor: Commerce

**STARS Number & Budget Unit:** 240 COAA, 240 COAB(Cont)

**Bill Number & Chapter:** H278 (Ch.146), S1230 (Ch.325), H395 (Ch.398)

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: Idaho Code §67-4701 et seq.]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 6,254,400 | 6,254,400 | 7,453,000 | 8,152,300 | 8,409,500 | 7,040,900 |
| Dedicated | 6,430,700 | 5,425,300 | 6,561,800 | 6,671,000 | 6,593,000 | 6,659,800 |
| Federal | 15,899,900 | 11,370,100 | 16,031,900 | 16,256,200 | 16,052,400 | 16,048,700 |
| Total: | 28,585,000 | 23,049,800 | 30,046,700 | 31,079,500 | 31,054,900 | 29,749,400 |
| Percent Change: | | (19.4%) | 30.4% | 3.4% | 3.4% | (1.0%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 3,110,500 | 2,657,300 | 3,254,800 | 3,475,400 | 3,564,300 | 3,436,700 |
| Operating Expenditures | 4,081,000 | 3,992,800 | 4,392,400 | 4,505,800 | 4,450,900 | 4,423,000 |
| Capital Outlay | 12,000 | 24,900 | 18,000 | 31,100 | 8,200 | 8,200 |
| Trustee/Benefit | 21,381,500 | 16,374,800 | 22,381,500 | 23,067,200 | 23,031,500 | 21,881,500 |
| Total: | 28,585,000 | 23,049,800 | 30,046,700 | 31,079,500 | 31,054,900 | 29,749,400 |
| Full-Time Positions (FTP) | 54.00 | 54.00 | 53.50 | 54.50 | 55.50 | 54.50 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **53.50** | **7,435,100** | **6,556,300** | **16,028,400** | **30,019,800** |
| HB 805 One-time 1% Salary Increase | 0.00 | 17,900 | 5,500 | 3,500 | 26,900 |
| **FY 2005 Total Appropriation** | **53.50** | **7,453,000** | **6,561,800** | **16,031,900** | **30,046,700** |
| Budgeted Reversion | 0.00 | (4,400) | (700) | (100) | (5,200) |
| **FY 2005 Estimated Expenditures** | **53.50** | **7,448,600** | **6,561,100** | **16,031,800** | **30,041,500** |
| Removal of One-Time Expenditures | 0.00 | (515,200) | (13,800) | (12,400) | (541,400) |
| Base Adjustments | 0.00 | 1,700 | 0 | 0 | 1,700 |
| **FY 2006 Base** | **53.50** | **6,935,100** | **6,547,300** | **16,019,400** | **29,501,800** |
| Benefit Costs | 0.00 | 25,500 | 7,100 | 5,300 | 37,900 |
| Replacement Items | 0.00 | 0 | 9,000 | 7,500 | 16,500 |
| Nonstandard Adjustments | 0.00 | 5,200 | 1,000 | 1,100 | 7,300 |
| 27th Payroll | 0.00 | 0 | 95,400 | 15,400 | 110,800 |
| **FY 2006 Maintenance (MCO)** | **53.50** | **6,965,800** | **6,659,800** | **16,048,700** | **29,674,300** |
| 1. Small Bus. Innovation Research Pgm | 1.00 | 75,100 | 0 | 0 | 75,100 |
| **FY 2006 Total Appropriation** | **54.50** | **7,040,900** | **6,659,800** | **16,048,700** | **29,749,400** |
| *Change From FY 2005 Original Approp.* | *1.00* | *(394,200)* | *103,500* | *20,300* | *(270,400)* |
| *% Change From FY 2005 Original Approp.* | *1.9%* | *(5.3%)* | *1.6%* | *0.1%* | *(0.9%)* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General and Controller fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). There was one enhancement funded: 1 FTP and $75,100 ($60,100 PC, $10,000 OE, $5,000 CO) for a Small Business Innovation Research Program coordinator.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 36.10 | 2,195,000 | 1,088,900 | 0 | 3,750,000 | 0 | 7,033,900 |
| OT G 0001-00 General | 0.00 | 2,000 | 0 | 5,000 | 0 | 0 | 7,000 |
| OT D 0150-01 Economic Recovery | 0.00 | 72,400 | 0 | 0 | 0 | 0 | 72,400 |
| D 0212-00 Tourism & Promotion | 9.40 | 552,900 | 2,605,100 | 0 | 2,802,000 | 0 | 5,960,000 |
| OT D 0212-00 Tourism & Promotion | 0.00 | 18,700 | 6,700 | 1,600 | 0 | 0 | 27,000 |
| D 0349-00 Miscellaneous Rev | 1.00 | 119,600 | 104,700 | 0 | 0 | 0 | 224,300 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 4,300 | 700 | 0 | 0 | 0 | 5,000 |
| D 0401-00 Seminars and Publ. | 0.00 | 0 | 371,100 | 0 | 0 | 0 | 371,100 |
| F 0348-00 Federal Grant | 8.00 | 456,400 | 239,900 | 0 | 15,329,500 | 0 | 16,025,800 |
| OT F 0348-00 Federal Grant | 0.00 | 15,400 | 5,900 | 1,600 | 0 | 0 | 22,900 |
| Totals: | 54.50 | 3,436,700 | 4,423,000 | 8,200 | 21,881,500 | 0 | 29,749,400 |

## II. Department of Commerce and Labor: Idaho Rural Partnership

**STARS Number & Budget Unit:** 240 COAC, 240 EMAF

**Bill Number & Chapter:** H278 (Ch.146), S1230 (Ch.325), H395 (Ch.398)

The Idaho Rural Partnership (IRP), reauthorized by Exec. Order No. 2004-03, joins diverse public and private resources in innovative collaborations to strengthen communities and improve life in rural Idaho. The IRP Board of Directors has established the following issues and activities as priorities for IRP action: (1) serve as a "champion" for rural Idaho; (2) expand competitive access to domestic and international markets; (3) seek resolution of conflicts especially on environmental issues; (4) provide leadership training and development; and (5) serve as a "One Stop Shop" for information on rural resources.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 124,300 | 62,000 | 124,300 | 125,900 | 124,300 | 124,300 |
| Federal | 154,300 | 93,600 | 158,300 | 164,800 | 163,900 | 162,900 |
| Total: | 278,600 | 155,600 | 282,600 | 290,700 | 288,200 | 287,200 |
| Percent Change: | | (44.1%) | 81.6% | 2.9% | 2.0% | 1.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 104,100 | 90,600 | 108,200 | 113,300 | 113,100 | 112,100 |
| Operating Expenditures | 174,500 | 65,000 | 174,400 | 177,400 | 175,100 | 175,100 |
| Total: | 278,600 | 155,600 | 282,600 | 290,700 | 288,200 | 287,200 |
| Full-Time Positions (FTP) | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **1.00** | **0** | **124,300** | **157,400** | **281,700** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 0 | 900 | 900 |
| **FY 2005 Total Appropriation** | **1.00** | **0** | **124,300** | **158,300** | **282,600** |
| Budgeted Reversion | 0.00 | 0 | 0 | (100) | (100) |
| **FY 2005 Estimated Expenditures** | **1.00** | **0** | **124,300** | **158,200** | **282,500** |
| Removal of One-Time Expenditures | 0.00 | 0 | 0 | (800) | (800) |
| **FY 2006 Base** | **1.00** | **0** | **124,300** | **157,400** | **281,700** |
| Benefit Costs | 0.00 | 0 | 0 | 900 | 900 |
| Replacement Items | 0.00 | 0 | 0 | 700 | 700 |
| 27th Payroll | 0.00 | 0 | 0 | 3,900 | 3,900 |
| **FY 2006 Total Appropriation** | **1.00** | **0** | **124,300** | **162,900** | **287,200** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *0* | *5,500* | *5,500* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | | *0.0%* | *3.5%* | *2.0%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 124,300 | 0 | 0 | 0 | 124,300 |
| F 0348-00 Federal Grant | 1.00 | 108,200 | 50,100 | 0 | 0 | 0 | 158,300 |
| OT F 0348-00 Federal Grant | 0.00 | 3,900 | 700 | 0 | 0 | 0 | 4,600 |
| Totals: | 1.00 | 112,100 | 175,100 | 0 | 0 | 0 | 287,200 |

## III. Department of Commerce and Labor: Wage and Hour

**STARS Number & Budget Unit:** 240 EMAD, 240 EMAF(Cont)

**Bill Number & Chapter:** H278 (Ch.146), S1230 (Ch.325), H395 (Ch.398)

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.

The Wage & Hour Program is the only appropriated program in the Department of Labor. Another approximately 670 FTPs and $250 million are continuously appropriated for the Employment Services and Claims Adjudication programs.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 435,800 | 433,200 | 445,400 | 598,600 | 569,300 | 554,300 |
| Dedicated | 10,400 | 10,400 | 110,400 | 2,700 | 2,700 | 14,600 |
| Total: | 446,200 | 443,600 | 555,800 | 601,300 | 572,000 | 568,900 |
| Percent Change: | | (0.6%) | 25.3% | 8.2% | 2.9% | 2.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 375,500 | 374,400 | 444,000 | 427,600 | 426,200 | 423,100 |
| Operating Expenditures | 70,700 | 69,200 | 111,800 | 173,700 | 145,800 | 145,800 |
| Total: | 446,200 | 443,600 | 555,800 | 601,300 | 572,000 | 568,900 |
| Full-Time Positions (FTP) | 8.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **7.00** | **442,000** | **110,400** | **0** | **552,400** |
| HB 805 One-time 1% | 0.00 | 3,400 | 0 | 0 | 3,400 |
| **FY 2005 Total Appropriation** | **7.00** | **445,400** | **110,400** | **0** | **555,800** |
| Removal of One-Time Expenditures | 0.00 | (3,400) | 0 | 0 | (3,400) |
| Base Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Base** | **7.00** | **442,000** | **110,400** | **0** | **552,400** |
| Benefit Costs | 0.00 | 4,600 | 0 | 0 | 4,600 |
| 27th Payroll | 0.00 | 0 | 11,900 | 0 | 11,900 |
| Fund Shift: Restore General Funds | 0.00 | 107,700 | (107,700) | 0 | 0 |
| **FY 2006 Total Appropriation** | **7.00** | **554,300** | **14,600** | **0** | **568,900** |
| *Change From FY 2005 Original Approp.* | *0.00* | *112,300* | *(95,800)* | *0* | *16,500* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *25.4%* | *(86.8%)* | | *3.0%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 7.00 | 411,200 | 143,100 | 0 | 0 | 0 | 554,300 |
| OT D 0150-01 Economic Recovery | 0.00 | 11,900 | 0 | 0 | 0 | 0 | 11,900 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 2,700 | 0 | 0 | 0 | 2,700 |
| Totals: | 7.00 | 423,100 | 145,800 | 0 | 0 | 0 | 568,900 |

# Department of Finance

**STARS Number & Budget Unit:** 250 FIAA

**Bill Number & Chapter:** S1175 (Ch.133), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Department of Finance regulates the enterprises in this state that provide financial services to Idaho consumers. It protects Idaho consumer buyers and borrowers against unfair lending and collection practices, and protects Idaho investors against deceptive and fraudulent investment practices. [Statutory Authority: Idaho Code §67-2701 et seq.]

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 3,443,800 | 3,338,000 | 3,660,900 | 4,479,900 | 4,462,200 | 4,290,100 |
| Percent Change: | | (3.1%) | 9.7% | 22.4% | 21.9% | 17.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,626,000 | 2,473,500 | 2,803,600 | 3,644,000 | 3,634,300 | 3,463,000 |
| Operating Expenditures | 712,800 | 752,800 | 748,300 | 754,400 | 746,400 | 745,600 |
| Capital Outlay | 105,000 | 111,700 | 109,000 | 81,500 | 81,500 | 81,500 |
| Total: | 3,443,800 | 3,338,000 | 3,660,900 | 4,479,900 | 4,462,200 | 4,290,100 |
| Full-Time Positions (FTP) | 43.00 | 43.00 | 44.00 | 51.00 | 51.00 | 51.00 |

In accordance with Idaho Code §67-3519, this agency is authorized no more than 51.00 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **44.00** | **0** | **3,637,100** | **0** | **3,637,100** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 23,800 | 0 | 23,800 |
| **FY 2005 Total Appropriation** | **44.00** | **0** | **3,660,900** | **0** | **3,660,900** |
| Budgeted Reversion | 0.00 | 0 | (7,400) | 0 | (7,400) |
| **FY 2005 Estimated Expenditures** | **44.00** | **0** | **3,653,500** | **0** | **3,653,500** |
| Removal of One-Time Expenditures | 0.00 | 0 | (161,500) | 0 | (161,500) |
| Base Adjustments | 0.00 | 0 | 2,100 | 0 | 2,100 |
| **FY 2006 Base** | **44.00** | **0** | **3,494,100** | **0** | **3,494,100** |
| Benefit Costs | 0.00 | 0 | 33,400 | 0 | 33,400 |
| Replacement Items | 0.00 | 0 | 53,500 | 0 | 53,500 |
| Nonstandard Adjustments | 0.00 | 0 | (25,100) | 0 | (25,100) |
| 27th Payroll | 0.00 | 0 | 95,900 | 0 | 95,900 |
| **FY 2006 Maintenance (MCO)** | **44.00** | **0** | **3,651,800** | **0** | **3,651,800** |
| 1. Reclassify Positions | 0.00 | 0 | 143,500 | 0 | 143,500 |
| 2. Residential Loan Originator Licensing | 6.00 | 0 | 381,800 | 0 | 381,800 |
| 3. IT Programmer Analyst | 1.00 | 0 | 63,000 | 0 | 63,000 |
| 4. Securities Investor Education | 0.00 | 0 | 50,000 | 0 | 50,000 |
| **FY 2006 Total Appropriation** | **51.00** | **0** | **4,290,100** | **0** | **4,290,100** |
| *Change From FY 2005 Original Approp.* | *7.00* | *0* | *653,000* | *0* | *653,000* |
| *% Change From FY 2005 Original Approp.* | *15.9%* | | *18.0%* | | *18.0%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). There were four enhancements funded in this budget: (1) $143,500 to authorize and fund reclassifying the Department's 14 Financial Institution Examiners; (2) 6 FTPs and $381,800 to implement Residential Loan Originator Licensing; (3) 1 FTP and $63,000 ($54,000 PC, $5,000 OE, and $4,000 CO) for an IT Programmer Analyst position; and (4) spending authority for $50,000 for securities investor education and training.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-00 State Regulatory | 51.00 | 3,317,100 | 728,100 | 0 | 0 | 0 | 4,045,200 |
| OT D 0229-00 State Regulatory | 0.00 | 95,900 | 17,500 | 81,500 | 0 | 0 | 194,900 |
| D 0325-27 Sec Invest Training | 0.00 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Totals: | 51.00 | 3,463,000 | 745,600 | 81,500 | 0 | 0 | 4,290,100 |

# Industrial Commission

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Compensation | 4,513,900 | 3,783,100 | 4,819,200 | 4,856,700 | 4,827,900 | 4,798,500 |
| Rehabilitation | 3,363,100 | 2,898,600 | 3,425,000 | 3,594,200 | 3,575,900 | 3,525,200 |
| Crime Victims Compensation | 3,393,900 | 2,728,000 | 3,767,700 | 3,980,100 | 3,976,300 | 3,971,600 |
| Adjudication | 1,849,500 | 1,510,600 | 1,867,600 | 1,947,500 | 1,936,600 | 1,926,900 |
| Total: | 13,120,400 | 10,920,300 | 13,879,500 | 14,378,500 | 14,316,700 | 14,222,200 |
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 12,590,700 | 10,421,000 | 13,053,600 | 13,527,800 | 13,466,000 | 13,371,500 |
| Federal | 529,700 | 499,300 | 825,900 | 850,700 | 850,700 | 850,700 |
| Total: | 13,120,400 | 10,920,300 | 13,879,500 | 14,378,500 | 14,316,700 | 14,222,200 |
| Percent Change: | | (16.8%) | 27.1% | 3.6% | 3.1% | 2.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 6,736,000 | 6,187,900 | 7,062,300 | 7,507,400 | 7,476,800 | 7,418,800 |
| Operating Expenditures | 2,387,700 | 1,490,900 | 2,296,300 | 2,336,800 | 2,313,100 | 2,310,600 |
| Capital Outlay | 69,200 | 93,100 | 74,900 | 211,600 | 211,600 | 177,600 |
| Trustee/Benefit | 3,927,500 | 3,148,400 | 4,446,000 | 4,322,700 | 4,315,200 | 4,315,200 |
| Total: | 13,120,400 | 10,920,300 | 13,879,500 | 14,378,500 | 14,316,700 | 14,222,200 |
| Full-Time Positions (FTP) | 137.50 | 137.50 | 137.50 | 139.50 | 139.50 | 139.50 |

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 139.50 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **137.50** | **0** | **12,992,200** | **825,900** | **13,818,100** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 55,700 | 0 | 55,700 |
| Supplementals | 0.00 | 0 | 5,700 | 0 | 5,700 |
| **FY 2005 Total Appropriation** | **137.50** | **0** | **13,053,600** | **825,900** | **13,879,500** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| Budgeted Reversion | 0.00 | 0 | (15,900) | 0 | (15,900) |
| **FY 2005 Estimated Expenditures** | **137.50** | **0** | **13,037,700** | **825,900** | **13,863,600** |
| Removal of One-Time Expenditures | 0.00 | 0 | (135,500) | 0 | (135,500) |
| Base Adjustments | 0.00 | 0 | 10,800 | 0 | 10,800 |
| **FY 2006 Base** | **137.50** | **0** | **12,913,000** | **825,900** | **13,738,900** |
| Benefit Costs | 0.00 | 0 | 104,700 | 0 | 104,700 |
| Inflationary Adjustments | 0.00 | 0 | 68,100 | 24,600 | 92,700 |
| Replacement Items | 0.00 | 0 | 153,300 | 0 | 153,300 |
| Nonstandard Adjustments | 0.00 | 0 | (210,100) | 100 | (210,000) |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 224,100 | 100 | 224,200 |
| **FY 2006 Program Maintenance** | **137.50** | **0** | **13,253,100** | **850,700** | **14,103,800** |
| Enhancements | 2.00 | 0 | 118,400 | 0 | 118,400 |
| **FY 2006 Total** | **139.50** | **0** | **13,371,500** | **850,700** | **14,222,200** |
| Chg from FY 2005 Orig Approp. | 2.00 | 0 | 379,300 | 24,800 | 404,100 |
| % Chg from FY 2005 Orig Approp. | 1.5% | | 2.9% | 3.0% | 2.9% |

## I. Industrial Commission: Compensation

**STARS Number & Budget Unit:** 300 ICAA

**Bill Number & Chapter:** H342 (Ch.253), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Compensation Program includes benefits administration, employer compliance, fiscal, information systems, and human resources sections. The overall responsibilities of this program include evaluating insurance carriers who would like to write workers compensation insurance, and employers who would like to become self-insured; ensuring that adequate securities are deposited with the State Treasurer by insurance carriers and self-insured employers; enforcing the coverage requirements of the workers compensation law; monitoring benefit payments to assure they are provided promptly and accurately; assisting parties to workers compensation claims by supplying accurate information; and facilitating the informal resolution of disputes.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 4,508,900 | 3,780,800 | 4,814,200 | 4,851,500 | 4,822,700 | 4,793,300 |
| Federal | 5,000 | 2,300 | 5,000 | 5,200 | 5,200 | 5,200 |
| Total: | 4,513,900 | 3,783,100 | 4,819,200 | 4,856,700 | 4,827,900 | 4,798,500 |
| Percent Change: | | (16.2%) | 27.4% | 0.8% | 0.2% | (0.4%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,261,100 | 2,167,600 | 2,480,200 | 2,657,700 | 2,644,300 | 2,622,700 |
| Operating Expenditures | 1,018,500 | 572,900 | 962,300 | 977,600 | 969,700 | 968,900 |
| Capital Outlay | 25,100 | 48,200 | 22,000 | 82,700 | 82,700 | 75,700 |
| Trustee/Benefit | 1,209,200 | 994,400 | 1,354,700 | 1,138,700 | 1,131,200 | 1,131,200 |
| Total: | 4,513,900 | 3,783,100 | 4,819,200 | 4,856,700 | 4,827,900 | 4,798,500 |
| Full-Time Positions (FTP) | 50.75 | 53.75 | 53.75 | 54.75 | 54.75 | 54.75 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **53.75** | **0** | **4,793,700** | **5,000** | **4,798,700** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 20,500 | 0 | 20,500 |
| **FY 2005 Total Appropriation** | **53.75** | **0** | **4,814,200** | **5,000** | **4,819,200** |
| Non-Cognizable Funds and Transfers | 1.00 | 0 | 34,900 | 0 | 34,900 |
| Budgeted Reversion | 0.00 | 0 | (7,200) | 0 | (7,200) |
| **FY 2005 Estimated Expenditures** | **54.75** | **0** | **4,841,900** | **5,000** | **4,846,900** |
| Removal of One-Time Expenditures | 0.00 | 0 | (50,100) | 0 | (50,100) |
| Base Adjustments | 0.00 | 0 | 4,800 | 0 | 4,800 |
| **FY 2006 Base** | **54.75** | **0** | **4,796,600** | **5,000** | **4,801,600** |
| Benefit Costs | 0.00 | 0 | 45,800 | 0 | 45,800 |
| Replacement Items | 0.00 | 0 | 66,600 | 0 | 66,600 |
| Nonstandard Adjustments | 0.00 | 0 | (208,600) | 100 | (208,500) |
| 27th Payroll | 0.00 | 0 | 82,200 | 100 | 82,300 |
| **FY 2006 Maintenance (MCO)** | **54.75** | **0** | **4,782,600** | **5,200** | **4,787,800** |
| 2. Additional Storage Disc Drives | 0.00 | 0 | 6,000 | 0 | 6,000 |
| 3. Color Laser Printer | 0.00 | 0 | 4,700 | 0 | 4,700 |
| **FY 2006 Total Appropriation** | **54.75** | **0** | **4,793,300** | **5,200** | **4,798,500** |
| *Change From FY 2005 Original Approp.* | *1.00* | *0* | *(400)* | *200* | *(200)* |
| *% Change From FY 2005 Original Approp.* | *1.9%* | | *0.0%* | *4.0%* | *0.0%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Two enhancements were included: 1) $6,000 in spending authority for additional disc storage and 2) $4,700 in spending authority for a laser color printer.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0300-00 Industrial Admin | 54.75 | 2,537,700 | 941,500 | 0 | 1,131,200 | 0 | 4,610,400 |
| OT D 0300-00 Industrial Admin | 0.00 | 82,200 | 0 | 75,700 | 0 | 0 | 157,900 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 25,000 | 0 | 0 | 0 | 25,000 |
| F 0348-00 Federal Grant | 0.00 | 2,700 | 2,400 | 0 | 0 | 0 | 5,100 |
| OT F 0348-00 Federal Grant | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |
| Totals: | 54.75 | 2,622,700 | 968,900 | 75,700 | 1,131,200 | 0 | 4,798,500 |

## II. Industrial Commission: Rehabilitation

**STARS Number & Budget Unit:** 300 ICAB

**Bill Number & Chapter:** H342 (Ch.253), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Rehabilitation Program is a neutral party that supports a worker's medical recovery and assists in reducing their period of temporary disability resulting from an industrial injury. This program then facilitates returning the worker to gainful employment at as close as possible to their pre-injury status and wage. To accomplish this mission, the Rehabilitation Program is concerned with both physical and vocational rehabilitation with special emphasis on job placement. Field consultants serve injured workers from field offices in Coeur d'Alene, Lewiston, Sandpoint, Caldwell, Kellogg, Boise, Twin Falls, Pocatello, Idaho Falls and Burley. Referrals are received from many sources, with most coming from industry. The field consultants make contact with the injured worker as soon as possible. The workers compensation process is explained, questions answered, and problems resolved.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 3,363,100 | 2,898,600 | 3,425,000 | 3,594,200 | 3,575,900 | 3,525,200 |
| Percent Change: | | (13.8%) | 18.2% | 4.9% | 4.4% | 2.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,656,000 | 2,409,200 | 2,717,100 | 2,805,100 | 2,795,000 | 2,772,100 |
| Operating Expenditures | 674,100 | 452,000 | 670,500 | 678,900 | 670,700 | 669,900 |
| Capital Outlay | 33,000 | 37,400 | 37,400 | 110,200 | 110,200 | 83,200 |
| Total: | 3,363,100 | 2,898,600 | 3,425,000 | 3,594,200 | 3,575,900 | 3,525,200 |
| Full-Time Positions (FTP) | 54.25 | 52.25 | 52.25 | 50.75 | 50.75 | 50.75 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **52.25** | **0** | **3,402,300** | **0** | **3,402,300** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 22,700 | 0 | 22,700 |
| **FY 2005 Total Appropriation** | **52.25** | **0** | **3,425,000** | **0** | **3,425,000** |
| Non-Cognizable Funds and Transfers | (1.50) | 0 | (46,400) | 0 | (46,400) |
| Budgeted Reversion | 0.00 | 0 | (5,300) | 0 | (5,300) |
| **FY 2005 Estimated Expenditures** | **50.75** | **0** | **3,373,300** | **0** | **3,373,300** |
| Removal of One-Time Expenditures | 0.00 | 0 | (58,400) | 0 | (58,400) |
| Base Adjustments | 0.00 | 0 | 3,600 | 0 | 3,600 |
| **FY 2006 Base** | **50.75** | **0** | **3,318,500** | **0** | **3,318,500** |
| Benefit Costs | 0.00 | 0 | 34,700 | 0 | 34,700 |
| Replacement Items | 0.00 | 0 | 83,600 | 0 | 83,600 |
| Nonstandard Adjustments | 0.00 | 0 | (1,000) | 0 | (1,000) |
| 27th Payroll | 0.00 | 0 | 89,400 | 0 | 89,400 |
| **FY 2006 Total Appropriation** | **50.75** | **0** | **3,525,200** | **0** | **3,525,200** |
| *Change From FY 2005 Original Approp.* | *(1.50)* | *0* | *122,900* | *0* | *122,900* |
| *% Change From FY 2005 Original Approp.* | *(2.9%)* | | *3.6%* | | *3.6%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0300-00 Industrial Admin | 50.75 | 2,682,700 | 669,500 | 0 | 0 | 0 | 3,352,200 |
| OT D 0300-00 Industrial Admin | 0.00 | 89,400 | 400 | 83,200 | 0 | 0 | 173,000 |
| Totals: | 50.75 | 2,772,100 | 669,900 | 83,200 | 0 | 0 | 3,525,200 |

## III. Industrial Commission: Crime Victims Compensation

**STARS Number & Budget Unit:** 300 ICAC

**Bill Number & Chapter:** H342 (Ch.253), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Crime Victims Compensation Program was established in 1986 to help offset the costs incurred by innocent victims of crime. Crime victim compensation awards partially bridge the gap between insured losses and out-of-pocket costs incurred by victims of criminal acts. To receive benefits, a claim must be filed in writing with the Industrial Commission within one year of the crime by the victim, the spouse or dependents of a deceased victim, or the parents or siblings of a victim who is a minor. Benefits are paid only for costs such as medical and mental health care, lost wages, loss of support, and funeral expenses up to a maximum of $25,000 per victim per crime. Property damages are not eligible. Funds for the Crime Victims Compensation program are generated by penalty surcharges levied on misdemeanor ($25), felony ($50), and sex offenses ($200) for convictions or pleadings of guilt. Certain restitution and prison payment programs are also directed to the fund.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 2,869,200 | 2,231,000 | 2,946,800 | 3,134,600 | 3,130,800 | 3,126,100 |
| Federal | 524,700 | 497,000 | 820,900 | 845,500 | 845,500 | 845,500 |
| Total: | 3,393,900 | 2,728,000 | 3,767,700 | 3,980,100 | 3,976,300 | 3,971,600 |
| Percent Change: | | (19.6%) | 38.1% | 5.6% | 5.5% | 5.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 467,500 | 417,000 | 490,000 | 598,200 | 596,300 | 592,200 |
| Operating Expenditures | 203,000 | 153,400 | 172,900 | 181,900 | 180,000 | 179,400 |
| Capital Outlay | 5,100 | 3,600 | 13,500 | 16,000 | 16,000 | 16,000 |
| Trustee/Benefit | 2,718,300 | 2,154,000 | 3,091,300 | 3,184,000 | 3,184,000 | 3,184,000 |
| Total: | 3,393,900 | 2,728,000 | 3,767,700 | 3,980,100 | 3,976,300 | 3,971,600 |
| Full-Time Positions (FTP) | 10.00 | 10.00 | 10.00 | 12.00 | 12.00 | 12.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **10.00** | **0** | **2,942,900** | **820,900** | **3,763,800** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 3,900 | 0 | 3,900 |
| **FY 2005 Total Appropriation** | **10.00** | **0** | **2,946,800** | **820,900** | **3,767,700** |
| Budgeted Reversion | 0.00 | 0 | (1,200) | 0 | (1,200) |
| **FY 2005 Estimated Expenditures** | **10.00** | **0** | **2,945,600** | **820,900** | **3,766,500** |
| Removal of One-Time Expenditures | 0.00 | 0 | (17,400) | 0 | (17,400) |
| Base Adjustments | 0.00 | 0 | 1,200 | 0 | 1,200 |
| **FY 2006 Base** | **10.00** | **0** | **2,929,400** | **820,900** | **3,750,300** |
| Benefit Costs | 0.00 | 0 | 6,600 | 0 | 6,600 |
| Inflationary Adjustments | 0.00 | 0 | 68,100 | 24,600 | 92,700 |
| Replacement Items | 0.00 | 0 | 400 | 0 | 400 |
| Nonstandard Adjustments | 0.00 | 0 | (2,300) | 0 | (2,300) |
| 27th Payroll | 0.00 | 0 | 16,200 | 0 | 16,200 |
| **FY 2006 Maintenance (MCO)** | **10.00** | **0** | **3,018,400** | **845,500** | **3,863,900** |
| 1. Customer Service Rep. | 1.00 | 0 | 51,900 | 0 | 51,900 |
| 4. Claims Examiner | 1.00 | 0 | 55,800 | 0 | 55,800 |
| **FY 2006 Total Appropriation** | **12.00** | **0** | **3,126,100** | **845,500** | **3,971,600** |
| *Change From FY 2005 Original Approp.* | *2.00* | *0* | *183,200* | *24,600* | *207,800* |
| *% Change From FY 2005 Original Approp.* | *20.0%* | | *6.2%* | *3.0%* | *5.5%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Two enhancements were included for this program: 1) 1.0 FTP customer Service Representative and $51,900 in spending authority ($39,700 for salary/benefits; $4,400 for operating expenditures; and $7,800 in one-time capital outlay; 2) 1.0 FTP Claims Examiner and $55,800 in spending authority ($43,600 in salary/benefits; $4,400 in operating expenditures; and $7,800 in one-time capital outlay).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0313-00 Crime Victims Comp | 12.00 | 573,500 | 179,400 | 0 | 2,338,500 | 0 | 3,091,400 |
| OT D 0313-00 Crime Victims Comp | 0.00 | 18,700 | 0 | 16,000 | 0 | 0 | 34,700 |
| F 0348-00 Federal Grant | 0.00 | 0 | 0 | 0 | 845,500 | 0 | 845,500 |
| Totals: | 12.00 | 592,200 | 179,400 | 16,000 | 3,184,000 | 0 | 3,971,600 |

## IV. Industrial Commission: Adjudication

**STARS Number & Budget Unit:** 300 ICAD

**Bill Number & Chapter:** S1027 (Ch.4), H342 (Ch.253), S1230 (Ch.325), H395 (Ch.398), H396 (Ch.399)

PROGRAM DESCRIPTION: The Adjudication Program, which includes referees and the three Industrial Commissioners, provides prompt, fair processing and resolution of disputed workers compensation claims and medical fee disputes. This program also prepares legal analyses and findings, and maintains related court reporter's transcripts. The Adjudication Program has full judicial capability to provide judicial review of appeals from the Idaho Department of Labor and to hear appeals of determinations made by the Crime Victims Compensation Program. Hearings are held at least quarterly in every section of the state.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 1,849,500 | 1,510,600 | 1,867,600 | 1,947,500 | 1,936,600 | 1,926,900 |
| Percent Change: | | (18.3%) | 23.6% | 4.3% | 3.7% | 3.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,351,400 | 1,194,100 | 1,375,000 | 1,446,400 | 1,441,200 | 1,431,800 |
| Operating Expenditures | 492,100 | 312,600 | 490,600 | 498,400 | 492,700 | 492,400 |
| Capital Outlay | 6,000 | 3,900 | 2,000 | 2,700 | 2,700 | 2,700 |
| Total: | 1,849,500 | 1,510,600 | 1,867,600 | 1,947,500 | 1,936,600 | 1,926,900 |
| Full-Time Positions (FTP) | 22.50 | 21.50 | 21.50 | 22.00 | 22.00 | 22.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **21.50** | **0** | **1,853,300** | **0** | **1,853,300** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 8,600 | 0 | 8,600 |
| 1. Commissioners' Salary | 0.00 | 0 | 5,700 | 0 | 5,700 |
| **FY 2005 Total Appropriation** | **21.50** | **0** | **1,867,600** | **0** | **1,867,600** |
| Non-Cognizable Funds and Transfers | 0.50 | 0 | 11,500 | 0 | 11,500 |
| Budgeted Reversion | 0.00 | 0 | (2,200) | 0 | (2,200) |
| **FY 2005 Estimated Expenditures** | **22.00** | **0** | **1,876,900** | **0** | **1,876,900** |
| Removal of One-Time Expenditures | 0.00 | 0 | (9,600) | 0 | (9,600) |
| Base Adjustments | 0.00 | 0 | 1,200 | 0 | 1,200 |
| **FY 2006 Base** | **22.00** | **0** | **1,868,500** | **0** | **1,868,500** |
| Benefit Costs | 0.00 | 0 | 17,600 | 0 | 17,600 |
| Replacement Items | 0.00 | 0 | 2,700 | 0 | 2,700 |
| Nonstandard Adjustments | 0.00 | 0 | 1,800 | 0 | 1,800 |
| 27th Payroll | 0.00 | 0 | 36,300 | 0 | 36,300 |
| **FY 2006 Total Appropriation** | **22.00** | **0** | **1,926,900** | **0** | **1,926,900** |
| *Change From FY 2005 Original Approp.* | *0.50* | *0* | *73,600* | *0* | *73,600* |
| *% Change From FY 2005 Original Approp.* | *2.3%* | | *4.0%* | | *4.0%* |

SUPPLEMENTALS: Senate Bill 1027 provided $5,700 in spending authority for the Commissioners' salary increase authorized by 2004 House Bill 802. The 2004 bill was passed late in the legislative session after the Commission's appropriation bill was passed; consequently, this Supplemental appropriation was needed to authorize spending authority for the salary increase.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

OTHER LEGISLATION: A trailer bill (HB 396) adjusted the Commissioners' s salary to reflect the contingent one-time one percent salary increase.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0300-00 Industrial Admin | 22.00 | 1,395,500 | 492,400 | 0 | 0 | 0 | 1,887,900 |
| OT D 0300-00 Industrial Admin | 0.00 | 36,300 | 0 | 2,700 | 0 | 0 | 39,000 |
| Totals: | 22.00 | 1,431,800 | 492,400 | 2,700 | 0 | 0 | 1,926,900 |

# Department of Insurance

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Insurance Regulation | 5,186,900 | 4,955,000 | 5,345,400 | 5,890,800 | 5,972,000 | 5,940,600 |
| State Fire Marshal | 842,000 | 766,200 | 939,000 | 1,081,800 | 1,078,000 | 1,072,300 |
| Total: | 6,028,900 | 5,721,200 | 6,284,400 | 6,972,600 | 7,050,000 | 7,012,900 |
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 5,874,100 | 5,555,700 | 6,115,800 | 6,755,100 | 6,833,000 | 6,795,900 |
| Federal | 154,800 | 165,500 | 168,600 | 217,500 | 217,000 | 217,000 |
| Total: | 6,028,900 | 5,721,200 | 6,284,400 | 6,972,600 | 7,050,000 | 7,012,900 |
| Percent Change: | | (5.1%) | 9.8% | 11.0% | 12.2% | 11.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 3,870,800 | 3,699,400 | 4,139,900 | 4,398,300 | 4,385,300 | 4,349,600 |
| Operating Expenditures | 2,038,600 | 1,912,400 | 1,992,500 | 2,242,800 | 2,333,200 | 2,331,800 |
| Capital Outlay | 117,000 | 106,900 | 149,500 | 329,000 | 329,000 | 329,000 |
| Trustee/Benefit | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| Total: | 6,028,900 | 5,721,200 | 6,284,400 | 6,972,600 | 7,050,000 | 7,012,900 |
| Full-Time Positions (FTP) | 69.50 | 69.50 | 70.50 | 71.50 | 71.50 | 71.50 |

In accordance with Idaho Code §67-3519, this agency is authorized no more than 71.50 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **70.50** | **0** | **6,083,700** | **167,500** | **6,251,200** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 32,100 | 1,100 | 33,200 |
| **FY 2005 Total Appropriation** | **70.50** | **0** | **6,115,800** | **168,600** | **6,284,400** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 49,500 | 49,500 |
| Budgeted Reversion | 0.00 | 0 | (3,900) | (1,100) | (5,000) |
| **FY 2005 Estimated Expenditures** | **70.50** | **0** | **6,111,900** | **217,000** | **6,328,900** |
| Removal of One-Time Expenditures | 0.00 | 0 | (179,300) | (49,500) | (228,800) |
| Base Adjustments | 0.00 | 0 | 1,600 | 0 | 1,600 |
| **FY 2006 Base** | **70.50** | **0** | **5,934,200** | **167,500** | **6,101,700** |
| Benefit Costs | 0.00 | 0 | 44,200 | 0 | 44,200 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 0 | 302,300 | 0 | 302,300 |
| Nonstandard Adjustments | 0.00 | 0 | 180,000 | 49,500 | 229,500 |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 135,800 | 0 | 135,800 |
| **FY 2006 Program Maintenance** | **70.50** | **0** | **6,596,500** | **217,000** | **6,813,500** |
| Enhancements | 1.00 | 0 | 199,400 | 0 | 199,400 |
| **FY 2006 Total** | **71.50** | **0** | **6,795,900** | **217,000** | **7,012,900** |
| Chg from FY 2005 Orig Approp. | 1.00 | 0 | 712,200 | 49,500 | 761,700 |
| % Chg from FY 2005 Orig Approp. | 1.4% | | 11.7% | 29.6% | 12.2% |

## 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:** S1177 (Ch.135), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Insurance Regulation program is comprised of a Company Activities Bureau and Consumer Affairs Bureau. The Company Activities Bureau is charged with monitoring the financial condition of all insurance entities licensed or approved to sell insurance in this state to ensure that each will be able to meet its obligations to policyholders and creditors. The Consumer Affairs Bureau licenses insurance agents, brokers, insurance counselors, third party administrators, adjusters, and managing general agents. The Consumer Affairs Bureau is also responsible for the Senior Health Insurance Benefits Advisors (SHIBA), a network of volunteers that provide information and counseling to senior citizens. [Statutory Authority: Idaho Code §41-201 et seq.]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 5,032,100 | 4,789,500 | 5,176,800 | 5,673,300 | 5,755,000 | 5,723,600 |
| Federal | 154,800 | 165,500 | 168,600 | 217,500 | 217,000 | 217,000 |
| Total: | 5,186,900 | 4,955,000 | 5,345,400 | 5,890,800 | 5,972,000 | 5,940,600 |
| Percent Change: | | (4.5%) | 7.9% | 10.2% | 11.7% | 11.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 3,312,800 | 3,181,300 | 3,499,800 | 3,733,200 | 3,720,800 | 3,690,500 |
| Operating Expenditures | 1,771,000 | 1,680,300 | 1,715,800 | 1,944,800 | 2,038,400 | 2,037,300 |
| Capital Outlay | 100,600 | 90,900 | 127,300 | 210,300 | 210,300 | 210,300 |
| Trustee/Benefit | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| Total: | 5,186,900 | 4,955,000 | 5,345,400 | 5,890,800 | 5,972,000 | 5,940,600 |
| Full-Time Positions (FTP) | 60.50 | 60.50 | 60.50 | 61.50 | 61.50 | 61.50 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **60.50** | **0** | **5,149,500** | **167,500** | **5,317,000** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 27,300 | 1,100 | 28,400 |
| **FY 2005 Total Appropriation** | **60.50** | **0** | **5,176,800** | **168,600** | **5,345,400** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 49,500 | 49,500 |
| Budgeted Reversion | 0.00 | 0 | (2,700) | (1,100) | (3,800) |
| **FY 2005 Estimated Expenditures** | **60.50** | **0** | **5,174,100** | **217,000** | **5,391,100** |
| Removal of One-Time Expenditures | 0.00 | 0 | (153,500) | (49,500) | (203,000) |
| Base Adjustments | 0.00 | 0 | 1,600 | 0 | 1,600 |
| **FY 2006 Base** | **60.50** | **0** | **5,022,200** | **167,500** | **5,189,700** |
| Benefit Costs | 0.00 | 0 | 42,300 | 0 | 42,300 |
| Replacement Items | 0.00 | 0 | 208,600 | 0 | 208,600 |
| Nonstandard Adjustments | 0.00 | 0 | 162,200 | 49,500 | 211,700 |
| 27th Payroll | 0.00 | 0 | 113,900 | 0 | 113,900 |
| **FY 2006 Maintenance (MCO)** | **60.50** | **0** | **5,549,200** | **217,000** | **5,766,200** |
| 1. Market Conduct Analyst | 1.00 | 0 | 64,600 | 0 | 64,600 |
| 3. Deputy Attorney General | 0.00 | 0 | 109,800 | 0 | 109,800 |
| **FY 2006 Total Appropriation** | **61.50** | **0** | **5,723,600** | **217,000** | **5,940,600** |
| *Change From FY 2005 Original Approp.* | *1.00* | *0* | *574,100* | *49,500* | *623,600* |
| *% Change From FY 2005 Original Approp.* | *1.7%* | | *11.1%* | *29.6%* | *11.7%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). There were two enhancements funded in this budget: (1) 1 FTP and $64,600 ($62,900 PC, $1,700 CO) for a Market Conduct Analyst position; and (2) $109,800 for a deputy attorney general to prosecute insurance fraud (there is a corresponding enhancement in the Attorney General's budget). The Department of Insurance will prepay for the position in FY 2006. In the first year, the Attorney General will bill the Department for costs associated with the new position, which is why the spending authority in this enhancement is necessary. In subsequent years, the General Fund will be reimbursed through the statewide cost allocation plan.

OTHER LEGISLATION: H356 is the FY 2006 appropriation for the Attorney General.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-10 Self-Governing, Oper | 60.50 | 3,382,500 | 1,926,100 | 0 | 0 | 0 | 5,308,600 |
| OT D 0229-10 Self-Governing, Oper | 0.00 | 111,200 | 5,300 | 210,300 | 0 | 0 | 326,800 |
| D 0349-00 Miscellaneous Rev | 1.00 | 77,500 | 8,000 | 0 | 0 | 0 | 85,500 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 2,700 | 0 | 0 | 0 | 0 | 2,700 |
| F 0348-00 Federal Grant | 0.00 | 116,600 | 97,900 | 0 | 2,500 | 0 | 217,000 |
| Totals: | 61.50 | 3,690,500 | 2,037,300 | 210,300 | 2,500 | 0 | 5,940,600 |

## II. Department of Insurance: State Fire Marshal

**STARS Number & Budget Unit:** 280 INAC

**Bill Number & Chapter:** S1177 (Ch.135), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The State Fire Marshal focuses on fire prevention and arson investigation. This is done by enforcing the Uniform Fire Code, investigating suspected arson or fraud, and educating the public in matters of fire prevention and hazardous conditions in buildings or premises. [Statutory Authority: Idaho Code §41-253 - 268]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 842,000 | 766,200 | 939,000 | 1,081,800 | 1,078,000 | 1,072,300 |
| Percent Change: | | (9.0%) | 22.6% | 15.2% | 14.8% | 14.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 558,000 | 518,100 | 640,100 | 665,100 | 664,500 | 659,100 |
| Operating Expenditures | 267,600 | 232,100 | 276,700 | 298,000 | 294,800 | 294,500 |
| Capital Outlay | 16,400 | 16,000 | 22,200 | 118,700 | 118,700 | 118,700 |
| Total: | 842,000 | 766,200 | 939,000 | 1,081,800 | 1,078,000 | 1,072,300 |
| Full-Time Positions (FTP) | 9.00 | 9.00 | 10.00 | 10.00 | 10.00 | 10.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **10.00** | **0** | **934,200** | **0** | **934,200** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 4,800 | 0 | 4,800 |
| **FY 2005 Total Appropriation** | **10.00** | **0** | **939,000** | **0** | **939,000** |
| Budgeted Reversion | 0.00 | 0 | (1,200) | 0 | (1,200) |
| **FY 2005 Estimated Expenditures** | **10.00** | **0** | **937,800** | **0** | **937,800** |
| Removal of One-Time Expenditures | 0.00 | 0 | (25,800) | 0 | (25,800) |
| **FY 2006 Base** | **10.00** | **0** | **912,000** | **0** | **912,000** |
| Benefit Costs | 0.00 | 0 | 1,900 | 0 | 1,900 |
| Replacement Items | 0.00 | 0 | 93,700 | 0 | 93,700 |
| Nonstandard Adjustments | 0.00 | 0 | 17,800 | 0 | 17,800 |
| 27th Payroll | 0.00 | 0 | 21,900 | 0 | 21,900 |
| **FY 2006 Maintenance (MCO)** | **10.00** | **0** | **1,047,300** | **0** | **1,047,300** |
| 2. Vehicle | 0.00 | 0 | 25,000 | 0 | 25,000 |
| **FY 2006 Total Appropriation** | **10.00** | **0** | **1,072,300** | **0** | **1,072,300** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *138,100* | *0* | *138,100* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | | *14.8%* | | *14.8%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). There was one enhancement funded in this budget: $25,000 for one vehicle for a Plan Review Deputy Fire Marshal.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-11 State Fire Marshal | 10.00 | 637,200 | 294,500 | 0 | 0 | 0 | 931,700 |
| OT D 0229-11 State Fire Marshal | 0.00 | 21,900 | 0 | 118,700 | 0 | 0 | 140,600 |
| Totals: | 10.00 | 659,100 | 294,500 | 118,700 | 0 | 0 | 1,072,300 |

# Public Utilities Commission

**STARS Number & Budget Unit:** 900 PCAB

**Bill Number & Chapter:** H008 (Ch.8), S1182 (Ch.168), S1230 (Ch.325), H395 (Ch.398), H396 (Ch.399)

DESCRIPTION: The Commission reviews every investor-owned utility in the state, assuring adequate services and fixing just, reasonable, and sufficient rates. Beginning in FY 2001, the three budgeted programs were combined into one. This budget includes commission support, an administrative division, and a utilities division.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 4,516,400 | 4,066,900 | 4,541,500 | 4,678,900 | 4,664,000 | 4,638,900 |
| Federal | 65,400 | 43,900 | 70,800 | 70,400 | 69,900 | 69,500 |
| Total: | 4,581,800 | 4,110,800 | 4,612,300 | 4,749,300 | 4,733,900 | 4,708,400 |
| Percent Change: | | (10.3%) | 12.2% | 3.0% | 2.6% | 2.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 3,125,500 | 2,978,500 | 3,258,900 | 3,426,000 | 3,415,400 | 3,390,800 |
| Operating Expenditures | 1,456,300 | 1,132,300 | 1,329,800 | 1,271,400 | 1,266,600 | 1,265,700 |
| Capital Outlay | 0 | 0 | 23,600 | 51,900 | 51,900 | 51,900 |
| Total: | 4,581,800 | 4,110,800 | 4,612,300 | 4,749,300 | 4,733,900 | 4,708,400 |
| Full-Time Positions (FTP) | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 |

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 49 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

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| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **49.00** | **0** | **4,511,500** | **70,400** | **4,581,900** |
| HB 805--One-time salary adjustment | 0.00 | 0 | 24,100 | 400 | 24,500 |
| 1. Supplemental--Commissioners Salary | 0.00 | 0 | 5,900 | 0 | 5,900 |
| **FY 2005 Total Appropriation** | **49.00** | **0** | **4,541,500** | **70,800** | **4,612,300** |
| Budgeted Reversion | 0.00 | 0 | (5,300) | (200) | (5,500) |
| **FY 2005 Estimated Expenditures** | **49.00** | **0** | **4,536,200** | **70,600** | **4,606,800** |
| Removal of One-Time Expenditures | 0.00 | 0 | (46,500) | (200) | (46,700) |
| Base Adjustments | 0.00 | 0 | (2,900) | (4,700) | (7,600) |
| **FY 2006 Base** | **49.00** | **0** | **4,486,800** | **65,700** | **4,552,500** |
| Benefit Costs | 0.00 | 0 | 35,900 | 500 | 36,400 |
| Replacement Items | 0.00 | 0 | 51,900 | 0 | 51,900 |
| Nonstandard Adjustments | 0.00 | 0 | (52,500) | 100 | (52,400) |
| 27th Payroll | 0.00 | 0 | 118,400 | 1,600 | 120,000 |
| Fund Shifts | 0.00 | 0 | (1,600) | 1,600 | 0 |
| **FY 2006 Total Appropriation** | **49.00** | **0** | **4,638,900** | **69,500** | **4,708,400** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *127,400* | *(900)* | *126,500* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | | *2.8%* | *(1.3%)* | *2.8%* |

SUPPLEMENTALS: House Bill 008 provided $5,900 in spending authority for the Commissioners' salary increase authorized by 2004 House Bill 802. The 2004 bill was passed late in the legislative session after the Commission's appropriation bill was passed consequently this Supplemental appropriation was needed to authorize spending authority for the salary increase.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). The one-time 1% CEC for the Commissioners was accomplished by House Bill 396. There were no enhancements requested or funded for this agency.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-20 Public Utilities | 48.60 | 3,224,200 | 1,244,400 | 0 | 0 | 0 | 4,468,600 |
| OT D 0229-20 Public Utilities | 0.00 | 118,400 | 0 | 51,900 | 0 | 0 | 170,300 |
| F 0348-00 Federal Grant | 0.40 | 46,600 | 21,300 | 0 | 0 | 0 | 67,900 |
| OT F 0348-00 Federal Grant | 0.00 | 1,600 | 0 | 0 | 0 | 0 | 1,600 |
| Totals: | 49.00 | 3,390,800 | 1,265,700 | 51,900 | 0 | 0 | 4,708,400 |

# Self-Governing Agencies

| DEPARTMENT SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY DIVISION** | | | | | | |
| Building Safety, Division of | 9,226,800 | 8,512,600 | 10,977,900 | 11,679,300 | 11,626,600 | 11,476,400 |
| General Boards | 345,800 | 266,700 | 306,200 | 362,900 | 361,700 | 360,500 |
| Lottery, State | 10,470,700 | 9,668,700 | 10,867,300 | 10,947,600 | 10,833,500 | 10,810,900 |
| Medical Boards | 3,203,000 | 2,961,500 | 3,476,600 | 3,700,900 | 3,656,900 | 3,618,200 |
| Regulatory Boards | 3,976,000 | 3,697,800 | 4,244,500 | 4,372,300 | 4,342,600 | 5,098,700 |
| State Appellate Public Def | 1,228,800 | 1,196,100 | 1,504,600 | 2,673,000 | 2,665,000 | 2,054,700 |
| Veterans Services, Division of | 16,782,800 | 21,740,600 | 17,718,100 | 18,781,500 | 18,630,800 | 18,612,200 |
| Total: | 45,233,900 | 48,044,000 | 49,095,200 | 52,517,500 | 52,117,100 | 52,031,600 |
| **BY FUND SOURCE** | | | | | | |
| General | 3,430,200 | 3,392,900 | 3,714,900 | 4,907,500 | 4,894,400 | 4,588,300 |
| Dedicated | 36,573,000 | 34,139,800 | 40,215,400 | 42,063,500 | 41,722,900 | 41,982,500 |
| Federal | 5,230,700 | 10,511,300 | 5,164,900 | 5,546,500 | 5,499,800 | 5,460,800 |
| Total: | 45,233,900 | 48,044,000 | 49,095,200 | 52,517,500 | 52,117,100 | 52,031,600 |
| Percent Change: | | 6.2% | 2.2% | 7.0% | 6.2% | 6.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 14,404,500 | 25,158,000 | 15,728,000 | 17,546,300 | 17,468,300 | 18,118,200 |
| Operating Expenditures | 13,699,700 | 21,709,300 | 14,416,500 | 15,222,500 | 15,050,800 | 14,822,500 |
| Capital Outlay | 264,700 | 1,076,000 | 1,143,200 | 895,500 | 895,500 | 824,300 |
| Trustee/Benefit | 82,200 | 100,700 | 89,400 | 71,700 | 71,700 | 71,700 |
| Lump Sum | 16,782,800 | 0 | 17,718,100 | 18,781,500 | 18,630,800 | 18,194,900 |
| Total: | 45,233,900 | 48,044,000 | 49,095,200 | 52,517,500 | 52,117,100 | 52,031,600 |
| Full-Time Positions (FTP) | 574.32 | 574.32 | 587.57 | 607.12 | 606.87 | 612.87 |

The Department of Self-Governing Agencies includes: Regulatory Boards, Medical Boards, General Boards, Idaho State Lottery, Division of Building Safety, Division of Veterans Services and the State Appellate Public Defender.
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# Division of Building Safety

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Administration | 572,900 | 559,900 | 701,600 | 0 | 0 | 0 |
| Building Safety | 8,653,900 | 7,952,700 | 10,276,300 | 11,679,300 | 11,626,600 | 11,476,400 |
| Total: | 9,226,800 | 8,512,600 | 10,977,900 | 11,679,300 | 11,626,600 | 11,476,400 |
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 9,079,000 | 8,405,000 | 10,826,000 | 11,552,800 | 11,501,000 | 11,351,400 |
| Federal | 147,800 | 107,600 | 151,900 | 126,500 | 125,600 | 125,000 |
| Total: | 9,226,800 | 8,512,600 | 10,977,900 | 11,679,300 | 11,626,600 | 11,476,400 |
| Percent Change: | | (7.7%) | 29.0% | 6.4% | 5.9% | 4.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 6,848,400 | 6,278,400 | 7,689,900 | 8,523,000 | 8,495,300 | 8,421,400 |
| Operating Expenditures | 2,232,100 | 1,782,700 | 2,537,500 | 2,535,800 | 2,510,800 | 2,544,800 |
| Capital Outlay | 146,300 | 451,500 | 750,500 | 620,500 | 620,500 | 510,200 |
| Total: | 9,226,800 | 8,512,600 | 10,977,900 | 11,679,300 | 11,626,600 | 11,476,400 |
| Full-Time Positions (FTP) | 122.10 | 122.10 | 132.10 | 141.10 | 141.10 | 140.10 |

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 140.1 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.
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| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **132.10** | **0** | **10,772,600** | **151,300** | **10,923,900** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 53,400 | 600 | 54,000 |
| **FY 2005 Total Appropriation** | **132.10** | **0** | **10,826,000** | **151,900** | **10,977,900** |
| Budgeted Reversion | 0.00 | 0 | (11,000) | (400) | (11,400) |
| **FY 2005 Estimated Expenditures** | **132.10** | **0** | **10,815,000** | **151,500** | **10,966,500** |
| Removal of One-Time Expenditures | 0.00 | 0 | (917,100) | (1,700) | (918,800) |
| Base Adjustments | 0.00 | 0 | 9,000 | 300 | 9,300 |
| **FY 2006 Base** | **132.10** | **0** | **9,906,900** | **150,100** | **10,057,000** |
| Benefit Costs | 0.00 | 0 | 94,500 | 800 | 95,300 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 0 | 377,400 | 1,100 | 378,500 |
| Nonstandard Adjustments | 0.00 | 0 | 40,400 | 400 | 40,800 |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 262,300 | 3,500 | 265,800 |
| Fund Shifts | 0.00 | 0 | 30,900 | (30,900) | 0 |
| **FY 2006 Program Maintenance** | **132.10** | **0** | **10,712,400** | **125,000** | **10,837,400** |
| Enhancements | 8.00 | 0 | 639,000 | 0 | 639,000 |
| **FY 2006 Total** | **140.10** | **0** | **11,351,400** | **125,000** | **11,476,400** |
| Chg from FY 2005 Orig Approp. | 8.00 | 0 | 578,800 | (26,300) | 552,500 |
| % Chg from FY 2005 Orig Approp. | 6.1% | | 5.4% | (17.4%) | 5.1% |

## I. Division of Building Safety: Administration

**STARS Number & Budget Unit:** 450 BSAA, 450 BSAB, 450 BSAC

**Bill Number & Chapter:** H360 (Ch.302), S1230 (Ch.325), H389 (Ch.349), H395 (Ch.398)

PROGRAM DESCRIPTION: The Administration Program provides general guidance and administrative, financial, personnel, secretarial, and legal services to all division bureaus. Beginning with FY 2006 funding for this program is rolled into the Building Safety Program.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 564,700 | 551,700 | 691,900 | 0 | 0 | 0 |
| Federal | 8,200 | 8,200 | 9,700 | 0 | 0 | 0 |
| Total: | 572,900 | 559,900 | 701,600 | 0 | 0 | 0 |
| Percent Change: | | (2.3%) | 25.3% | (100.0%) | (100.0%) | (100.0%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 516,900 | 503,800 | 610,700 | 0 | 0 | 0 |
| Operating Expenditures | 56,000 | 27,900 | 62,000 | 0 | 0 | 0 |
| Capital Outlay | 0 | 28,200 | 28,900 | 0 | 0 | 0 |
| Total: | 572,900 | 559,900 | 701,600 | 0 | 0 | 0 |
| Full-Time Positions (FTP) | 8.50 | 8.50 | 10.00 | 0.00 | 0.00 | 0.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **10.00** | **0** | **687,600** | **9,600** | **697,200** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 4,300 | 100 | 4,400 |
| **FY 2005 Total Appropriation** | **10.00** | **0** | **691,900** | **9,700** | **701,600** |
| Budgeted Reversion | 0.00 | 0 | 0 | (100) | (100) |
| **FY 2005 Estimated Expenditures** | **10.00** | **0** | **691,900** | **9,600** | **701,500** |
| Removal of One-Time Expenditures | 0.00 | 0 | (32,800) | (400) | (33,200) |
| Base Adjustments | (10.00) | 0 | (659,100) | (9,200) | (668,300) |
| **FY 2006 Base** | **0.00** | **0** | **0** | **0** | **0** |
| **FY 2006 Total Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| *Change From FY 2005 Original Approp.* | *(10.00)* | *0* | *(687,600)* | *(9,600)* | *(697,200)* |
| *% Change From FY 2005 Original Approp.* | *(100.0%)* | | *(100.0%)* | *(100.0%)* | *(100.0%)* |

COMMENTS: Beginning with the FY 2006 appropriation, the Division of Building Safety will have a single appropriated program--Building Safety. Consequently, the Administration Program is rolled into the Building Safety program.

## II. Division of Building Safety: Building Safety

**STARS Number & Budget Unit:** 450 BSBA, 450 BSBB, 450 BSBC

**Bill Number & Chapter:** H360 (Ch.302), S1230 (Ch.325), H389 (Ch.349), H395 (Ch.398)

PROGRAM DESCRIPTION: The Building Safety Program is composed of five bureaus: Plumbing, Electrical, Buildings, Logging and Industrial Safety, and Heating, Ventilation & Air Conditioning (HVAC). The Electrical and Plumbing Bureaus license electricians or plumbers, issue permits, approve plans, and conduct inspections. The Buildings Bureau checks plans, and does in-plant inspections of manufactured homes, prefabricated structures, HUD dealer lot manufactured homes, and investigates consumer complaints. The HVAC Bureau establishes qualifications, issues certificates of competency for HVAC installers, and conducts inspections of HVAC systems across the state. The Industrial Safety Section inspects state, school district, county and city facilities to ensure safe working conditions. The Logging Safety Section provides first aid and safety training for loggers, contractors and supervisors.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 8,514,300 | 7,853,300 | 10,134,100 | 11,552,800 | 11,501,000 | 11,351,400 |
| Federal | 139,600 | 99,400 | 142,200 | 126,500 | 125,600 | 125,000 |
| Total: | 8,653,900 | 7,952,700 | 10,276,300 | 11,679,300 | 11,626,600 | 11,476,400 |
| Percent Change: | | (8.1%) | 29.2% | 13.7% | 13.1% | 11.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 6,331,500 | 5,774,600 | 7,079,200 | 8,523,000 | 8,495,300 | 8,421,400 |
| Operating Expenditures | 2,176,100 | 1,754,800 | 2,475,500 | 2,535,800 | 2,510,800 | 2,544,800 |
| Capital Outlay | 146,300 | 423,300 | 721,600 | 620,500 | 620,500 | 510,200 |
| Total: | 8,653,900 | 7,952,700 | 10,276,300 | 11,679,300 | 11,626,600 | 11,476,400 |
| Full-Time Positions (FTP) | 113.60 | 113.60 | 122.10 | 141.10 | 141.10 | 140.10 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **122.10** | **0** | **10,085,000** | **141,700** | **10,226,700** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 49,100 | 500 | 49,600 |
| **FY 2005 Total Appropriation** | **122.10** | **0** | **10,134,100** | **142,200** | **10,276,300** |
| Budgeted Reversion | 0.00 | 0 | (11,000) | (300) | (11,300) |
| **FY 2005 Estimated Expenditures** | **122.10** | **0** | **10,123,100** | **141,900** | **10,265,000** |
| Removal of One-Time Expenditures | 0.00 | 0 | (884,300) | (1,300) | (885,600) |
| Base Adjustments | 10.00 | 0 | 668,100 | 9,500 | 677,600 |
| **FY 2006 Base** | **132.10** | **0** | **9,906,900** | **150,100** | **10,057,000** |
| Benefit Costs | 0.00 | 0 | 94,500 | 800 | 95,300 |
| Replacement Items | 0.00 | 0 | 377,400 | 1,100 | 378,500 |
| Nonstandard Adjustments | 0.00 | 0 | 40,400 | 400 | 40,800 |
| 27th Payroll | 0.00 | 0 | 262,300 | 3,500 | 265,800 |
| Fund Shifts | 0.00 | 0 | 30,900 | (30,900) | 0 |
| **FY 2006 Maintenance (MCO)** | **132.10** | **0** | **10,712,400** | **125,000** | **10,837,400** |
| 1. HVAC--Additional FTP | 5.00 | 0 | 379,600 | 0 | 379,600 |
| 2. Public Relations Position | 1.00 | 0 | 70,300 | 0 | 70,300 |
| 3. Trailer Bill (HB 263) | 2.00 | 0 | 189,100 | 0 | 189,100 |
| **FY 2006 Total Appropriation** | **140.10** | **0** | **11,351,400** | **125,000** | **11,476,400** |
| *Change From FY 2005 Original Approp.* | *18.00* | *0* | *1,266,400* | *(16,700)* | *1,249,700* |
| *% Change From FY 2005 Original Approp.* | *14.7%* | | *12.6%* | *(11.8%)* | *12.2%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). The appropriation included funding for 13 inspection vehicles, primarily pick-up trucks. The appropriation also included two enhancements: 1) $379,600 in spending authority and 5.0 FTP for the HVAC program. This included four new Inspector positions and one Office Specialist; and 2) $70,300 in spending authority and 1.0 FTP for a Public Relations position for the Public Works Contractor Licensing program. Trailer Appropriation House Bill 389 provided an additional 2.0 FTP and $189,100 in dedicated fund spending authority for the Public Works Contractor Licensing Board. The positions included a new Program Manager ($77,200 salary/benefits) and a new Licensing Specialist ($38,800 salary/benefits).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-01 Electrical | 54.16 | 3,166,400 | 641,900 | 0 | 0 | 0 | 3,808,300 |
| OT D 0229-01 Electrical | 0.00 | 108,100 | 0 | 96,000 | 0 | 0 | 204,100 |
| D 0229-02 Building | 12.01 | 806,500 | 226,300 | 0 | 0 | 0 | 1,032,800 |
| OT D 0229-02 Building | 0.00 | 25,400 | 0 | 28,400 | 0 | 0 | 53,800 |
| D 0229-03 Plumbing | 35.68 | 2,009,800 | 555,300 | 0 | 0 | 0 | 2,565,100 |
| OT D 0229-03 Plumbing | 0.00 | 68,400 | 0 | 142,800 | 0 | 0 | 211,200 |
| D 0229-04 Manufact. Housing | 1.35 | 59,800 | 22,700 | 0 | 0 | 0 | 82,500 |
| OT D 0229-04 Manufact. Housing | 0.00 | 2,100 | 0 | 1,600 | 0 | 0 | 3,700 |
| D 0229-07 Public Works Contr. | 6.65 | 405,100 | 173,100 | 0 | 0 | 0 | 578,200 |
| OT D 0229-07 Public Works Contr. | 0.00 | 7,200 | 28,500 | 31,900 | 0 | 0 | 67,600 |
| D 0229-08 HVAC Board | 13.90 | 692,800 | 493,900 | 0 | 0 | 0 | 1,186,700 |
| OT D 0229-08 HVAC Board | 0.00 | 11,200 | 8,000 | 123,000 | 0 | 0 | 142,200 |
| D 0229-14 Elevator Safety | 3.00 | 163,400 | 76,000 | 0 | 0 | 0 | 239,400 |
| OT D 0229-14 Elevator Safety | 0.00 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| D 0349-10 Misc Rev/Ind Safety | 7.90 | 442,200 | 168,900 | 0 | 0 | 0 | 611,100 |
| OT D 0349-10 Misc Rev/Ind Safety | 0.00 | 20,500 | 0 | 29,900 | 0 | 0 | 50,400 |
| D 0349-11 Misc Rev/Logging | 4.40 | 292,800 | 81,100 | 0 | 0 | 0 | 373,900 |
| OT D 0349-11 Misc Rev/Logging | 0.00 | 10,200 | 0 | 55,300 | 0 | 0 | 65,500 |
| D 0349-15 Bldg. Bur. NCSBCS | 0.15 | 12,400 | 6,000 | 0 | 0 | 0 | 18,400 |
| OT D 0349-15 Bldg. Bur. NCSBCS | 0.00 | 400 | 0 | 200 | 0 | 0 | 600 |
| D 0349-17 Misc Rev/Energy Pro | 0.40 | 31,800 | 15,300 | 0 | 0 | 0 | 47,100 |
| OT D 0349-17 Misc Rev/Energy Pro | 0.00 | 3,800 | 0 | 0 | 0 | 0 | 3,800 |
| F 0348-00 Federal Grant | 0.50 | 72,600 | 47,800 | 0 | 0 | 0 | 120,400 |
| OT F 0348-00 Federal Grant | 0.00 | 3,500 | 0 | 1,100 | 0 | 0 | 4,600 |
| Totals: | 140.10 | 8,421,400 | 2,544,800 | 510,200 | 0 | 0 | 11,476,400 |

# General Boards

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Board of Examiners | 14,300 | 14,300 | 21,500 | 0 | 0 | 0 |
| Commission on Hispanic Affairs | 331,500 | 252,400 | 284,700 | 362,900 | 361,700 | 360,500 |
| Total: | 345,800 | 266,700 | 306,200 | 362,900 | 361,700 | 360,500 |
| **BY FUND SOURCE** | | | | | | |
| General | 116,400 | 111,900 | 138,500 | 117,300 | 116,500 | 112,800 |
| Dedicated | 111,100 | 89,300 | 94,000 | 88,100 | 88,000 | 90,900 |
| Federal | 118,300 | 65,500 | 73,700 | 157,500 | 157,200 | 156,800 |
| Total: | 345,800 | 266,700 | 306,200 | 362,900 | 361,700 | 360,500 |
| Percent Change: | | (22.9%) | 14.8% | 18.5% | 18.1% | 17.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 212,100 | 142,000 | 185,700 | 192,800 | 192,200 | 191,100 |
| Operating Expenditures | 104,000 | 89,100 | 83,600 | 150,900 | 150,300 | 150,200 |
| Capital Outlay | 0 | 4,600 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 29,700 | 31,000 | 36,900 | 19,200 | 19,200 | 19,200 |
| Total: | 345,800 | 266,700 | 306,200 | 362,900 | 361,700 | 360,500 |
| Full-Time Positions (FTP) | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |

In accordance with Idaho Code, §67-3519, the General Boards are authorized no more than 4.00 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.
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| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **4.00** | **126,300** | **94,000** | **73,500** | **293,800** |
| HB 805 One-time 1% Salary Increase | 0.00 | 700 | 0 | 200 | 900 |
| Supplementals | 0.00 | 11,500 | 0 | 0 | 11,500 |
| **FY 2005 Total Appropriation** | **4.00** | **138,500** | **94,000** | **73,700** | **306,200** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | (6,000) | 81,100 | 75,100 |
| Budgeted Reversion | 0.00 | (400) | 0 | 0 | (400) |
| **FY 2005 Estimated Expenditures** | **4.00** | **138,100** | **88,000** | **154,800** | **380,900** |
| Removal of One-Time Expenditures | (1.00) | (12,200) | (80,000) | (81,300) | (173,500) |
| Base Adjustments | 0.00 | (9,600) | 0 | 0 | (9,600) |
| **FY 2006 Base** | **3.00** | **116,300** | **8,000** | **73,500** | **197,800** |
| Benefit Costs | 0.00 | 1,200 | 0 | 600 | 1,800 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Nonstandard Adjustments | 0.00 | (4,700) | 0 | 0 | (4,700) |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 2,900 | 1,600 | 4,500 |
| **FY 2006 Program Maintenance** | **3.00** | **112,800** | **10,900** | **75,700** | **199,400** |
| Enhancements | 1.00 | 0 | 80,000 | 81,100 | 161,100 |
| **FY 2006 Total** | **4.00** | **112,800** | **90,900** | **156,800** | **360,500** |
| Chg from FY 2005 Orig Approp. | 0.00 | (13,500) | (3,100) | 83,300 | 66,700 |
| % Chg from FY 2005 Orig Approp. | 0.0% | (10.7%) | (3.3%) | 113.3% | 22.7% |

## I. General Boards: Board of Examiners

**STARS Number & Budget Unit:** 442 SCBE

**Bill Number & Chapter:** H007 (Ch.7), H359 (Ch.301)

PROGRAM DESCRIPTION: The Board of Examiners is created in Idaho Constitution Art. IV, §18, and consists of the Governor, Secretary of State, and Attorney General, with the State Controller serving as a non-voting Secretary of the Board. Claims against the state are recorded by the State Controller and audited by the Legislature. The Board examines the audited claims, except those dealing with salaries or compensation of officers, and performs other duties as prescribed in Idaho Code §67-2001 et seq.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 14,300 | 14,300 | 21,500 | 0 | 0 | 0 |
| Percent Change: | | 0.0% | 50.3% | (100.0%) | (100.0%) | (100.0%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Trustee/Benefit | 14,300 | 14,300 | 21,500 | 0 | 0 | 0 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **10,000** | **0** | **0** | **10,000** |
| 1. Examiners--Sheriff/Prosecutor Payment | 0.00 | 11,500 | 0 | 0 | 11,500 |
| **FY 2005 Total Appropriation** | **0.00** | **21,500** | **0** | **0** | **21,500** |
| Removal of One-Time Expenditures | 0.00 | (11,500) | 0 | 0 | (11,500) |
| Base Adjustments | 0.00 | (10,000) | 0 | 0 | (10,000) |
| **FY 2006 Base** | **0.00** | **0** | **0** | **0** | **0** |
| **FY 2006 Total Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| *Change From FY 2005 Original Approp.* | *0.00* | *(10,000)* | *0* | *0* | *(10,000)* |
| *% Change From FY 2005 Original Approp.* | | *(100.0%)* | | | *(100.0%)* |

SUPPLEMENTALS: House Bill 007 provided $11,500 form the General Fund to pay for claims submitted by Ada County for the prosecution and transportation of State Penitentiary inmates. The Board worked with the County to have the County change its billing cycle which should permit the Board to more accurately submit the request to pay such claims.

APPROPRIATION HIGHLIGHTS: All outstanding bills were handled through House Bill 007 (see Supplementals), consequently, there was no FY 2006 appropriation for the Board.

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## II. General Boards: Commission on Hispanic Affairs

**STARS Number & Budget Unit:** 441 SGBP

**Bill Number & Chapter:** H359 (Ch.301), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Idaho Commission on Hispanic Affairs works toward the goal of economic, educational, social, legal, and political equality for Hispanics in Idaho.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 102,100 | 97,600 | 117,000 | 117,300 | 116,500 | 112,800 |
| Dedicated | 111,100 | 89,300 | 94,000 | 88,100 | 88,000 | 90,900 |
| Federal | 118,300 | 65,500 | 73,700 | 157,500 | 157,200 | 156,800 |
| Total: | 331,500 | 252,400 | 284,700 | 362,900 | 361,700 | 360,500 |
| Percent Change: | | (23.9%) | 12.8% | 27.5% | 27.0% | 26.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 212,100 | 142,000 | 185,700 | 192,800 | 192,200 | 191,100 |
| Operating Expenditures | 104,000 | 89,100 | 83,600 | 150,900 | 150,300 | 150,200 |
| Capital Outlay | 0 | 4,600 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 15,400 | 16,700 | 15,400 | 19,200 | 19,200 | 19,200 |
| Total: | 331,500 | 252,400 | 284,700 | 362,900 | 361,700 | 360,500 |
| 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 2005 Original Appropriation** | **4.00** | **116,300** | **94,000** | **73,500** | **283,800** |
| HB 805 One-time 1% Salary Increase | 0.00 | 700 | 0 | 200 | 900 |
| **FY 2005 Total Appropriation** | **4.00** | **117,000** | **94,000** | **73,700** | **284,700** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | (6,000) | 81,100 | 75,100 |
| Budgeted Reversion | 0.00 | (400) | 0 | 0 | (400) |
| **FY 2005 Estimated Expenditures** | **4.00** | **116,600** | **88,000** | **154,800** | **359,400** |
| Removal of One-Time Expenditures | (1.00) | (700) | (80,000) | (81,300) | (162,000) |
| Base Adjustments | 0.00 | 400 | 0 | 0 | 400 |
| **FY 2006 Base** | **3.00** | **116,300** | **8,000** | **73,500** | **197,800** |
| Benefit Costs | 0.00 | 1,200 | 0 | 600 | 1,800 |
| Nonstandard Adjustments | 0.00 | (4,700) | 0 | 0 | (4,700) |
| 27th Payroll | 0.00 | 0 | 2,900 | 1,600 | 4,500 |
| **FY 2006 Maintenance (MCO)** | **3.00** | **112,800** | **10,900** | **75,700** | **199,400** |
| 1. Tobacco Abuse Prevention | 0.00 | 0 | 0 | 81,100 | 81,100 |
| 2. Prevention Specialist | 1.00 | 0 | 80,000 | 0 | 80,000 |
| **FY 2006 Total Appropriation** | **4.00** | **112,800** | **90,900** | **156,800** | **360,500** |
| *Change From FY 2005 Original Approp.* | *0.00* | *(3,500)* | *(3,100)* | *83,300* | *76,700* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *(3.0%)* | *(3.3%)* | *113.3%* | *27.0%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Two enhancements were approved: 1) $81,100 (federal funds) for tobacco abuse prevention. The Commission requested this be made a part of its base budget as a Nonstandard Adjustment. However, JFAC chose to approve the request as an enhancement. 2) $80,000 (dedicated funds) and 1.0 FTP for substance abuse prevention efforts. This was also requested as a Nonstandard Adjustment but was approved as an enhancement.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 2.00 | 89,700 | 23,100 | 0 | 0 | 0 | 112,800 |
| OT D 0150-01 Economic Recovery | 0.00 | 2,900 | 0 | 0 | 0 | 0 | 2,900 |
| D 0349-00 Miscellaneous Rev | 1.00 | 48,500 | 39,500 | 0 | 0 | 0 | 88,000 |
| F 0348-00 Federal Grant | 1.00 | 48,400 | 87,600 | 0 | 19,200 | 0 | 155,200 |
| OT F 0348-00 Federal Grant | 0.00 | 1,600 | 0 | 0 | 0 | 0 | 1,600 |
| Totals: | 4.00 | 191,100 | 150,200 | 0 | 19,200 | 0 | 360,500 |

# State Lottery

**STARS Number & Budget Unit:** 440 SGCA, 440 SGCB(Cont)
**Bill Number & Chapter:** H341 (Ch.252), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Maintain a State-owned lottery that will maximize revenue to the state Permanent Building Fund and public school facilities.

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 10,470,700 | 9,668,700 | 10,867,300 | 10,947,600 | 10,833,500 | 10,810,900 |
| Percent Change: | | (7.7%) | 12.4% | 0.7% | (0.3%) | (0.5%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,412,300 | 2,297,500 | 2,566,500 | 2,698,200 | 2,687,900 | 2,666,400 |
| Operating Expenditures | 7,996,000 | 7,264,200 | 7,983,700 | 8,122,000 | 8,018,200 | 8,017,100 |
| Capital Outlay | 62,400 | 107,000 | 317,100 | 127,400 | 127,400 | 127,400 |
| Total: | 10,470,700 | 9,668,700 | 10,867,300 | 10,947,600 | 10,833,500 | 10,810,900 |
| Full-Time Positions (FTP) | 47.00 | 47.00 | 48.00 | 48.00 | 48.00 | 48.00 |

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 48.00 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

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| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **48.00** | **0** | **10,845,900** | **0** | **10,845,900** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 21,400 | 0 | 21,400 |
| **FY 2005 Total Appropriation** | **48.00** | **0** | **10,867,300** | **0** | **10,867,300** |
| Budgeted Reversion | 0.00 | 0 | (7,500) | 0 | (7,500) |
| **FY 2005 Estimated Expenditures** | **48.00** | **0** | **10,859,800** | **0** | **10,859,800** |
| Removal of One-Time Expenditures | 0.00 | 0 | (282,800) | 0 | (282,800) |
| Base Adjustments | 0.00 | 0 | 5,200 | 0 | 5,200 |
| **FY 2006 Base** | **48.00** | **0** | **10,582,200** | **0** | **10,582,200** |
| Benefit Costs | 0.00 | 0 | 35,400 | 0 | 35,400 |
| Replacement Items | 0.00 | 0 | 74,000 | 0 | 74,000 |
| Nonstandard Adjustments | 0.00 | 0 | 33,400 | 0 | 33,400 |
| 27th Payroll | 0.00 | 0 | 85,900 | 0 | 85,900 |
| **FY 2006 Total Appropriation** | **48.00** | **0** | **10,810,900** | **0** | **10,810,900** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *(35,000)* | *0* | *(35,000)* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | | *(0.3%)* | | *(0.3%)* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Also included are the following replacement items: 25 of 50 personal computers ($1,000 each); five laptops ($1,500 each); one router ($3,000); two printers ($8,000 each); and an Interactive Voice Response System for $22,500. This computerized telephone system will be used to give players winning number information in an automated fashion. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0419-00 Lottery | 48.00 | 2,580,500 | 8,017,100 | 53,400 | 0 | 0 | 10,651,000 |
| OT D 0419-00 Lottery | 0.00 | 85,900 | 0 | 74,000 | 0 | 0 | 159,900 |
| Totals: | 48.00 | 2,666,400 | 8,017,100 | 127,400 | 0 | 0 | 10,810,900 |

# Medical Boards

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Board of Dentistry | 284,400 | 267,700 | 318,500 | 328,900 | 326,600 | 324,900 |
| Board of Medicine | 1,213,400 | 1,078,400 | 1,328,000 | 1,376,300 | 1,364,100 | 1,353,500 |
| Board of Nursing | 689,400 | 632,600 | 684,000 | 827,100 | 823,800 | 811,800 |
| Board of Optometry | 56,900 | 16,200 | 56,800 | 57,700 | 57,000 | 56,900 |
| Board of Pharmacy | 789,800 | 805,200 | 910,100 | 922,400 | 900,000 | 887,700 |
| Board of Veterinary Medicine | 169,100 | 161,400 | 179,200 | 188,500 | 185,400 | 183,400 |
| Total: | 3,203,000 | 2,961,500 | 3,476,600 | 3,700,900 | 3,656,900 | 3,618,200 |
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 3,203,000 | 2,938,600 | 3,476,600 | 3,700,900 | 3,656,900 | 3,618,200 |
| Federal | 0 | 22,900 | 0 | 0 | 0 | 0 |
| Total: | 3,203,000 | 2,961,500 | 3,476,600 | 3,700,900 | 3,656,900 | 3,618,200 |
| Percent Change: | | (7.5%) | 17.4% | 6.5% | 5.2% | 4.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,712,600 | 1,637,600 | 1,871,000 | 2,138,800 | 2,113,000 | 2,097,100 |
| Operating Expenditures | 1,458,100 | 1,263,700 | 1,547,100 | 1,467,800 | 1,449,600 | 1,442,700 |
| Capital Outlay | 32,300 | 60,200 | 58,500 | 94,300 | 94,300 | 78,400 |
| Total: | 3,203,000 | 2,961,500 | 3,476,600 | 3,700,900 | 3,656,900 | 3,618,200 |
| Full-Time Positions (FTP) | 35.00 | 35.00 | 36.25 | 39.75 | 39.50 | 39.50 |

In accordance with Idaho Code, §67-3519, the Medical Boards are authorized no more than 39.5 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **36.25** | **0** | **3,458,800** | **0** | **3,458,800** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 14,100 | 0 | 14,100 |
| Supplementals | 0.00 | 0 | 3,700 | 0 | 3,700 |
| **FY 2005 Total Appropriation** | **36.25** | **0** | **3,476,600** | **0** | **3,476,600** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 74,400 | 74,400 |
| Budgeted Reversion | 0.00 | 0 | (1,800) | 0 | (1,800) |
| **FY 2005 Estimated Expenditures** | **36.25** | **0** | **3,474,800** | **74,400** | **3,549,200** |
| Removal of One-Time Expenditures | 0.00 | 0 | (205,900) | (74,400) | (280,300) |
| Base Adjustments | 0.00 | 0 | 1,500 | 0 | 1,500 |
| **FY 2006 Base** | **36.25** | **0** | **3,270,400** | **0** | **3,270,400** |
| Benefit Costs | 0.00 | 0 | 24,300 | 0 | 24,300 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 0 | 53,400 | 0 | 53,400 |
| Nonstandard Adjustments | 0.00 | 0 | 20,100 | 0 | 20,100 |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 62,200 | 0 | 62,200 |
| **FY 2006 Program Maintenance** | **36.25** | **0** | **3,430,400** | **0** | **3,430,400** |
| Enhancements | 3.25 | 0 | 187,800 | 0 | 187,800 |
| **FY 2006 Total** | **39.50** | **0** | **3,618,200** | **0** | **3,618,200** |
| Chg from FY 2005 Orig Approp. | 3.25 | 0 | 159,400 | 0 | 159,400 |
| % Chg from FY 2005 Orig Approp. | 9.0% | | 4.6% | | 4.6% |

## I. Medical Boards: Board of Dentistry

**STARS Number & Budget Unit:** 423 SGBD

**Bill Number & Chapter:** H359 (Ch.301), S1230 (Ch.325), H395 (Ch.398)

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.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 284,400 | 267,700 | 318,500 | 328,900 | 326,600 | 324,900 |
| Percent Change: | | (5.9%) | 19.0% | 3.3% | 2.5% | 2.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 146,100 | 139,000 | 178,300 | 187,000 | 186,500 | 185,000 |
| Operating Expenditures | 134,800 | 110,000 | 137,700 | 138,900 | 137,100 | 136,900 |
| Capital Outlay | 3,500 | 18,700 | 2,500 | 3,000 | 3,000 | 3,000 |
| Total: | 284,400 | 267,700 | 318,500 | 328,900 | 326,600 | 324,900 |
| Full-Time Positions (FTP) | 2.00 | 2.00 | 2.75 | 2.75 | 2.75 | 2.75 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **2.75** | **0** | **317,200** | **0** | **317,200** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 1,300 | 0 | 1,300 |
| **FY 2005 Total Appropriation** | **2.75** | **0** | **318,500** | **0** | **318,500** |
| Budgeted Reversion | 0.00 | 0 | (400) | 0 | (400) |
| **FY 2005 Estimated Expenditures** | **2.75** | **0** | **318,100** | **0** | **318,100** |
| Removal of One-Time Expenditures | 0.00 | 0 | (3,800) | 0 | (3,800) |
| Base Adjustments | 0.00 | 0 | 400 | 0 | 400 |
| **FY 2006 Base** | **2.75** | **0** | **314,700** | **0** | **314,700** |
| Benefit Costs | 0.00 | 0 | 1,900 | 0 | 1,900 |
| Replacement Items | 0.00 | 0 | 3,000 | 0 | 3,000 |
| Nonstandard Adjustments | 0.00 | 0 | (800) | 0 | (800) |
| 27th Payroll | 0.00 | 0 | 6,100 | 0 | 6,100 |
| **FY 2006 Total Appropriation** | **2.75** | **0** | **324,900** | **0** | **324,900** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *7,700* | *0* | *7,700* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | | *2.4%* | | *2.4%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Funding for replacement items included $3,000 in spending authority for one laptop ($1,650), two printers ($300 each), and one FAX machine ($750).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-00 State Regulatory | 2.75 | 178,900 | 136,900 | 0 | 0 | 0 | 315,800 |
| OT D 0229-00 State Regulatory | 0.00 | 6,100 | 0 | 3,000 | 0 | 0 | 9,100 |
| Totals: | 2.75 | 185,000 | 136,900 | 3,000 | 0 | 0 | 324,900 |

## II. Medical Boards: Board of Medicine

**STARS Number & Budget Unit:** 425 SGBF

**Bill Number & Chapter:** H359 (Ch.301), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Idaho Board of Medicine protects the public safety through licensing, regulation, and discipline of health care professionals.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 1,213,400 | 1,078,400 | 1,328,000 | 1,376,300 | 1,364,100 | 1,353,500 |
| Percent Change: | | (11.1%) | 23.1% | 3.6% | 2.7% | 1.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 583,400 | 573,700 | 611,200 | 704,900 | 698,700 | 693,400 |
| Operating Expenditures | 629,200 | 491,200 | 706,800 | 642,400 | 636,400 | 635,600 |
| Capital Outlay | 800 | 13,500 | 10,000 | 29,000 | 29,000 | 24,500 |
| Total: | 1,213,400 | 1,078,400 | 1,328,000 | 1,376,300 | 1,364,100 | 1,353,500 |
| Full-Time Positions (FTP) | 12.50 | 12.50 | 12.50 | 13.50 | 13.50 | 13.50 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **12.50** | **0** | **1,323,100** | **0** | **1,323,100** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 4,900 | 0 | 4,900 |
| **FY 2005 Total Appropriation** | **12.50** | **0** | **1,328,000** | **0** | **1,328,000** |
| Budgeted Reversion | 0.00 | 0 | (600) | 0 | (600) |
| **FY 2005 Estimated Expenditures** | **12.50** | **0** | **1,327,400** | **0** | **1,327,400** |
| Removal of One-Time Expenditures | 0.00 | 0 | (94,600) | 0 | (94,600) |
| Base Adjustments | 0.00 | 0 | 400 | 0 | 400 |
| **FY 2006 Base** | **12.50** | **0** | **1,233,200** | **0** | **1,233,200** |
| Benefit Costs | 0.00 | 0 | 8,200 | 0 | 8,200 |
| Replacement Items | 0.00 | 0 | 18,700 | 0 | 18,700 |
| Nonstandard Adjustments | 0.00 | 0 | 2,600 | 0 | 2,600 |
| 27th Payroll | 0.00 | 0 | 20,200 | 0 | 20,200 |
| **FY 2006 Maintenance (MCO)** | **12.50** | **0** | **1,282,900** | **0** | **1,282,900** |
| 1. Medicine--Quality Assurance Specialist | 1.00 | 0 | 64,000 | 0 | 64,000 |
| 2. Medicine--Board Meetings | 0.00 | 0 | 6,600 | 0 | 6,600 |
| **FY 2006 Total Appropriation** | **13.50** | **0** | **1,353,500** | **0** | **1,353,500** |
| *Change From FY 2005 Original Approp.* | *1.00* | *0* | *30,400* | *0* | *30,400* |
| *% Change From FY 2005 Original Approp.* | *8.0%* | | *2.3%* | | *2.3%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Funding for replacement items included $15,000 in spending authority to replace the Board's 1989 Plymouth and $600 for a new printer and $3,000 for two new computers and $100 for software user license. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). This budget included two enhancements: 1) $64,000 in spending authority and 1.0 FTP for a new Quality Assurance Specialist position. This reflects $58,100 in on-going salary and benefits and $5,900 in one-time capital outlay for the new position); 2) $6,600 in spending authority to cover costs of an increasing number of board and committee meetings held to address licensure and discipline issues of the Allied Health professions licensed by the Board of Medicine.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-00 State Regulatory | 13.50 | 673,200 | 635,500 | 0 | 0 | 0 | 1,308,700 |
| OT D 0229-00 State Regulatory | 0.00 | 20,200 | 100 | 24,500 | 0 | 0 | 44,800 |
| Totals: | 13.50 | 693,400 | 635,600 | 24,500 | 0 | 0 | 1,353,500 |

## III. Medical Boards: Board of Nursing

**STARS Number & Budget Unit:** 426 SGBG

**Bill Number & Chapter:** H359 (Ch.301), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Board of Nursing regulates the education and practice of nursing in the State of Idaho for the purpose of safeguarding the public health, safety, and welfare.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 689,400 | 632,600 | 684,000 | 827,100 | 823,800 | 811,800 |
| Percent Change: | | (8.2%) | 8.1% | 20.9% | 20.4% | 18.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 385,100 | 336,400 | 387,400 | 492,800 | 491,400 | 488,200 |
| Operating Expenditures | 297,800 | 289,600 | 284,000 | 318,800 | 316,900 | 311,500 |
| Capital Outlay | 6,500 | 6,600 | 12,600 | 15,500 | 15,500 | 12,100 |
| Total: | 689,400 | 632,600 | 684,000 | 827,100 | 823,800 | 811,800 |
| Full-Time Positions (FTP) | 8.00 | 8.00 | 7.50 | 9.50 | 9.50 | 9.50 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **7.50** | **0** | **681,300** | **0** | **681,300** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 2,700 | 0 | 2,700 |
| **FY 2005 Total Appropriation** | **7.50** | **0** | **684,000** | **0** | **684,000** |
| Budgeted Reversion | 0.00 | 0 | (400) | 0 | (400) |
| **FY 2005 Estimated Expenditures** | **7.50** | **0** | **683,600** | **0** | **683,600** |
| Removal of One-Time Expenditures | 0.00 | 0 | (16,200) | 0 | (16,200) |
| Base Adjustments | 0.00 | 0 | 300 | 0 | 300 |
| **FY 2006 Base** | **7.50** | **0** | **667,700** | **0** | **667,700** |
| Benefit Costs | 0.00 | 0 | 4,700 | 0 | 4,700 |
| Replacement Items | 0.00 | 0 | 5,700 | 0 | 5,700 |
| Nonstandard Adjustments | 0.00 | 0 | 21,500 | 0 | 21,500 |
| 27th Payroll | 0.00 | 0 | 12,900 | 0 | 12,900 |
| **FY 2006 Maintenance (MCO)** | **7.50** | **0** | **712,500** | **0** | **712,500** |
| 4. House Bill 694 | 2.00 | 0 | 99,300 | 0 | 99,300 |
| **FY 2006 Total Appropriation** | **9.50** | **0** | **811,800** | **0** | **811,800** |
| *Change From FY 2005 Original Approp.* | *2.00* | *0* | *130,500* | *0* | *130,500* |
| *% Change From FY 2005 Original Approp.* | *26.7%* | | *19.2%* | | *19.2%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees. Funding for replacement items included $5,700 in spending authority to replace one FAX machine ($600) and three personal computers ($1,700 each). Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). This budget included one enhancement of $99,300 in spending authority and 2.0 FTP to implement the provisions of 2004 House Bill 694 which requires the board to process criminal background check information for all initial and reinstating licensees beginning July 1, 2005. The enhancement includes 1.0 Investigator and 1.0 Office Secretary Two ($85,900 in salary and benefits for the 2.0 FTP; $7,000 for additional office space; and $6,400 for one-time capital outlay).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-00 State Regulatory | 9.50 | 475,300 | 311,500 | 0 | 0 | 0 | 786,800 |
| OT D 0229-00 State Regulatory | 0.00 | 12,900 | 0 | 12,100 | 0 | 0 | 25,000 |
| Totals: | 9.50 | 488,200 | 311,500 | 12,100 | 0 | 0 | 811,800 |

## IV. Medical Boards: Board of Optometry

**STARS Number & Budget Unit:** 431 SGBL

**Bill Number & Chapter:** H359 (Ch.301)

PROGRAM DESCRIPTION: The Board of Optometry regulates the professional conduct and activities of licensed optometrists in Idaho.

.

| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 56,900 | 16,200 | 56,800 | 57,700 | 57,000 | 56,900 |
| Percent Change: | | (71.5%) | 250.6% | 1.6% | 0.4% | 0.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,500 | 800 | 2,500 | 2,500 | 2,500 | 2,500 |
| Operating Expenditures | 54,400 | 15,400 | 54,300 | 55,200 | 54,500 | 54,400 |
| Total: | 56,900 | 16,200 | 56,800 | 57,700 | 57,000 | 56,900 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **0** | **56,800** | **0** | **56,800** |
| **FY 2006 Base** | **0.00** | **0** | **56,800** | **0** | **56,800** |
| Nonstandard Adjustments | 0.00 | 0 | 100 | 0 | 100 |
| **FY 2006 Total Appropriation** | **0.00** | **0** | **56,900** | **0** | **56,900** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *100* | *0* | *100* |
| *% Change From FY 2005 Original Approp.* | | | *0.2%* | | *0.2%* |

APPROPRIATION HIGHLIGHTS: No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller fees. Because there are no FTP for this board, there is no funding for personnel benefits, CEC, or the 27th payroll.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-00 State Regulatory | 0.00 | 2,500 | 54,400 | 0 | 0 | 0 | 56,900 |

## V. Medical Boards: Board of Pharmacy

**STARS Number & Budget Unit:** 421 SGBB

**Bill Number & Chapter:** H359 (Ch.301), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Board of Pharmacy regulates the practice of pharmacy and registers drug outlets engaged in the production, sales, and distribution of drugs, devices, and other materials that may be used in the diagnosis and treatment of injury and illness.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 789,800 | 782,300 | 910,100 | 922,400 | 900,000 | 887,700 |
| Federal | 0 | 22,900 | 0 | 0 | 0 | 0 |
| Total: | 789,800 | 805,200 | 910,100 | 922,400 | 900,000 | 887,700 |
| Percent Change: | | 1.9% | 13.0% | 1.4% | (1.1%) | (2.5%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 505,100 | 505,000 | 591,000 | 644,100 | 628,500 | 623,500 |
| Operating Expenditures | 263,200 | 278,800 | 285,700 | 235,500 | 228,700 | 228,400 |
| Capital Outlay | 21,500 | 21,400 | 33,400 | 42,800 | 42,800 | 35,800 |
| Total: | 789,800 | 805,200 | 910,100 | 922,400 | 900,000 | 887,700 |
| Full-Time Positions (FTP) | 10.50 | 10.50 | 11.50 | 12.00 | 11.75 | 11.75 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **11.50** | **0** | **905,600** | **0** | **905,600** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 4,500 | 0 | 4,500 |
| **FY 2005 Total Appropriation** | **11.50** | **0** | **910,100** | **0** | **910,100** |
| Non-Cognizable funds | 0.00 | 0 | 0 | 74,400 | 74,400 |
| Budgeted Reversion | 0.00 | 0 | (400) | 0 | (400) |
| **FY 2005 Estimated Expenditures** | **11.50** | **0** | **909,700** | **74,400** | **984,100** |
| Removal of One-Time Expenditures | 0.00 | 0 | (86,900) | (74,400) | (161,300) |
| Base Adjustments | 0.00 | 0 | 400 | 0 | 400 |
| **FY 2006 Base** | **11.50** | **0** | **823,200** | **0** | **823,200** |
| Benefit Costs | 0.00 | 0 | 8,200 | 0 | 8,200 |
| Replacement Items | 0.00 | 0 | 23,000 | 0 | 23,000 |
| Nonstandard Adjustments | 0.00 | 0 | (4,300) | 0 | (4,300) |
| 27th Payroll | 0.00 | 0 | 19,700 | 0 | 19,700 |
| **FY 2006 Maintenance (MCO)** | **11.50** | **0** | **869,800** | **0** | **869,800** |
| 5. Comp. Officer to Full-time | 0.25 | 0 | 5,100 | 0 | 5,100 |
| 9. Laptops | 0.00 | 0 | 12,800 | 0 | 12,800 |
| **FY 2006 Total Appropriation** | **11.75** | **0** | **887,700** | **0** | **887,700** |
| *Change From FY 2005 Original Approp.* | *0.25* | *0* | *(17,900)* | *0* | *(17,900)* |
| *% Change From FY 2005 Original Approp.* | *2.2%* | | *(2.0%)* | | *(2.0%)* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees. Funding for replacement items included $23,000 in spending authority to replace one of the Board's seven vehicles. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).This budget includes two enhancements: 1) $5,100 in spending authority and 0.25 FTP to change a part-time compliance officer/inspector to full-time (North Idaho region); 2) $12,800 in spending authority for four laptop computers for the Board's inspectors.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-00 State Regulatory | 11.75 | 603,800 | 228,400 | 0 | 0 | 0 | 832,200 |
| OT D 0229-00 State Regulatory | 0.00 | 19,700 | 0 | 35,800 | 0 | 0 | 55,500 |
| Totals: | 11.75 | 623,500 | 228,400 | 35,800 | 0 | 0 | 887,700 |

## VI. Medical Boards: Board of Veterinary Medicine

**STARS Number & Budget Unit:** 435 SGBO

**Bill Number & Chapter:** S1029 (Ch.11), H359 (Ch.301), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Board of Veterinary Medicine promotes the health, safety, and welfare of the people and animals of Idaho.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 169,100 | 161,400 | 179,200 | 188,500 | 185,400 | 183,400 |
| Percent Change: | | (4.6%) | 11.0% | 5.2% | 3.5% | 2.3% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 90,400 | 82,700 | 100,600 | 107,500 | 105,400 | 104,500 |
| Operating Expenditures | 78,700 | 78,700 | 78,600 | 77,000 | 76,000 | 75,900 |
| Capital Outlay | 0 | 0 | 0 | 4,000 | 4,000 | 3,000 |
| Total: | 169,100 | 161,400 | 179,200 | 188,500 | 185,400 | 183,400 |
| Full-Time Positions (FTP) | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **2.00** | **0** | **174,800** | **0** | **174,800** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 700 | 0 | 700 |
| 1. Hearing Costs | 0.00 | 0 | 3,700 | 0 | 3,700 |
| **FY 2005 Total Appropriation** | **2.00** | **0** | **179,200** | **0** | **179,200** |
| Removal of One-Time Expenditures | 0.00 | 0 | (4,400) | 0 | (4,400) |
| **FY 2006 Base** | **2.00** | **0** | **174,800** | **0** | **174,800** |
| Benefit Costs | 0.00 | 0 | 1,300 | 0 | 1,300 |
| Replacement Items | 0.00 | 0 | 3,000 | 0 | 3,000 |
| Nonstandard Adjustments | 0.00 | 0 | 1,000 | 0 | 1,000 |
| 27th Payroll | 0.00 | 0 | 3,300 | 0 | 3,300 |
| **FY 2006 Total Appropriation** | **2.00** | **0** | **183,400** | **0** | **183,400** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *8,600* | *0* | *8,600* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | | *4.9%* | | *4.9%* |

SUPPLEMENTALS: Senate Bill 1029 provided $3,700 in spending authority to help cover costs stemming from a contentious disciplinary hearing. At the conclusion of the 2005 Legislative Session, there are indications this hearing might reach the appellate stage. In that event, the Board may request a supplemental appropriation during the 2006 Legislative Session.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General and Controller fees. Funding for replacement items included $3,000 in spending authority for two personal computers. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-00 State Regulatory | 2.00 | 101,200 | 75,900 | 0 | 0 | 0 | 177,100 |
| OT D 0229-00 State Regulatory | 0.00 | 3,300 | 0 | 3,000 | 0 | 0 | 6,300 |
| Totals: | 2.00 | 104,500 | 75,900 | 3,000 | 0 | 0 | 183,400 |

# Regulatory Boards

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Athletic Commission | 16,000 | 15,900 | 32,600 | 38,800 | 38,600 | 38,600 |
| Board of Accountancy | 444,200 | 353,300 | 460,700 | 467,000 | 464,600 | 462,600 |
| Board of Engineers & Surveyors | 405,700 | 380,000 | 423,500 | 439,700 | 436,600 | 434,800 |
| Board of Professional Geologists | 61,700 | 42,800 | 65,300 | 68,600 | 68,000 | 67,700 |
| Bureau of Occupational Licenses | 1,500,600 | 1,473,300 | 1,641,900 | 1,685,000 | 1,672,300 | 2,441,100 |
| Certified Shorthand Reporters Bd | 24,400 | 16,000 | 24,700 | 28,800 | 28,600 | 28,500 |
| Outfitters & Guides Licensing Bd | 472,600 | 437,100 | 496,000 | 508,900 | 505,300 | 502,600 |
| Real Estate Commission | 1,050,800 | 979,400 | 1,099,800 | 1,135,500 | 1,128,600 | 1,122,800 |
| Total: | 3,976,000 | 3,697,800 | 4,244,500 | 4,372,300 | 4,342,600 | 5,098,700 |
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 3,976,000 | 3,697,800 | 4,244,500 | 4,372,300 | 4,342,600 | 5,098,700 |
| Percent Change: | | (7.0%) | 14.8% | 3.0% | 2.3% | 20.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,236,100 | 2,096,800 | 2,388,000 | 2,516,100 | 2,505,800 | 2,860,100 |
| Operating Expenditures | 1,663,700 | 1,534,900 | 1,786,900 | 1,791,100 | 1,771,700 | 2,118,500 |
| Capital Outlay | 23,700 | 27,500 | 17,100 | 12,600 | 12,600 | 67,600 |
| Trustee/Benefit | 52,500 | 38,600 | 52,500 | 52,500 | 52,500 | 52,500 |
| Total: | 3,976,000 | 3,697,800 | 4,244,500 | 4,372,300 | 4,342,600 | 5,098,700 |
| Full-Time Positions (FTP) | 45.90 | 45.90 | 46.90 | 46.95 | 46.95 | 53.95 |

In accordance with Idaho Code, §67-3519, the Regulatory Boards are authorized no more than 53.95 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.
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| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **46.90** | **0** | **4,220,600** | **0** | **4,220,600** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 17,400 | 0 | 17,400 |
| Supplementals | 0.00 | 0 | 6,500 | 0 | 6,500 |
| **FY 2005 Total Appropriation** | **46.90** | **0** | **4,244,500** | **0** | **4,244,500** |
| Budgeted Reversion | 0.00 | 0 | (2,800) | 0 | (2,800) |
| **FY 2005 Estimated Expenditures** | **46.90** | **0** | **4,241,700** | **0** | **4,241,700** |
| Removal of One-Time Expenditures | 0.00 | 0 | (58,200) | 0 | (58,200) |
| Base Adjustments | 0.00 | 0 | 2,100 | 0 | 2,100 |
| **FY 2006 Base** | **46.90** | **0** | **4,185,600** | **0** | **4,185,600** |
| Benefit Costs | 0.00 | 0 | 35,400 | 0 | 35,400 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 0 | 16,000 | 0 | 16,000 |
| Nonstandard Adjustments | 0.00 | 0 | 2,300 | 0 | 2,300 |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 79,100 | 0 | 79,100 |
| **FY 2006 Program Maintenance** | **46.90** | **0** | **4,318,400** | **0** | **4,318,400** |
| Enhancements | 7.05 | 0 | 780,300 | 0 | 780,300 |
| **FY 2006 Total** | **53.95** | **0** | **5,098,700** | **0** | **5,098,700** |
| Chg from FY 2005 Orig Approp. | 7.05 | 0 | 878,100 | 0 | 878,100 |
| % Chg from FY 2005 Orig Approp. | 15.0% | | 20.8% | | 20.8% |

## I. Regulatory Boards: Athletic Commission

**STARS Number & Budget Unit:** 420 SGBA

**Bill Number & Chapter:** H359 (Ch.301)

PROGRAM DESCRIPTION: The Athletic Commission supervises, directs, and controls all boxing, kick boxing, wrestling, or similar events in Idaho where an admission fee is charged.

.

| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 16,000 | 15,900 | 32,600 | 38,800 | 38,600 | 38,600 |
| Percent Change: | | (0.6%) | 105.0% | 19.0% | 18.4% | 18.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 7,500 | 5,600 | 7,500 | 7,500 | 7,500 | 7,500 |
| Operating Expenditures | 8,500 | 8,600 | 25,100 | 31,300 | 31,100 | 31,100 |
| Capital Outlay | 0 | 1,700 | 0 | 0 | 0 | 0 |
| Total: | 16,000 | 15,900 | 32,600 | 38,800 | 38,600 | 38,600 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **0** | **32,600** | **0** | **32,600** |
| **FY 2006 Base** | **0.00** | **0** | **32,600** | **0** | **32,600** |
| Nonstandard Adjustments | 0.00 | 0 | 6,000 | 0 | 6,000 |
| **FY 2006 Total Appropriation** | **0.00** | **0** | **38,600** | **0** | **38,600** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *6,000* | *0* | *6,000* |
| *% Change From FY 2005 Original Approp.* | | | *18.4%* | | *18.4%* |

APPROPRIATION HIGHLIGHTS: Because the Commission has no FTP, there is no funding included for personnel benefit costs, CEC, or the 27th payroll. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General fees and risk management rates. No enhancements were requested or funded for this agency.

LEGISLATIVE INTENT: Due to an on-going shortfall in revenue, the Commission has accumulated about $16,000 in past due inter-agency bills, which are primarily fees from the Attorney General and the Department of Administration. As a consequence, the FY06 appropriation bill included legislative intent directing the Department of Administration to use no less than 50% of the Commission's FY05 ending free fund balance to help pay off the outstanding bills. In addition, the Department of Administration is directed to use no less than 30% of Commission revenue accruing during FY 2006 to continue to pay off the outstanding bills.

COMMENT: Legislation to implement a 5 percent tax on professional boxing and wrestling televised pay-per-view events was introduced in the House Revenue and Taxation Committee. House Bill 151 was estimated to generate between $20,000 and $35,000 in revenue for the Commission. However, the bill failed to get out of Committee.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-00 State Regulatory | 0.00 | 7,500 | 31,100 | 0 | 0 | 0 | 38,600 |

## II. Regulatory Boards: Board of Accountancy

**STARS Number & Budget Unit:** 422 SGBC

**Bill Number & Chapter:** H359 (Ch.301), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Board of Accountancy maintains licenses and regulates certified public accountants for the financial protection of Idaho citizens.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 444,200 | 353,300 | 460,700 | 467,000 | 464,600 | 462,600 |
| Percent Change: | | (20.5%) | 30.4% | 1.4% | 0.8% | 0.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 213,600 | 209,600 | 223,400 | 234,500 | 233,700 | 231,900 |
| Operating Expenditures | 230,600 | 143,700 | 231,200 | 232,500 | 230,900 | 230,700 |
| Capital Outlay | 0 | 0 | 6,100 | 0 | 0 | 0 |
| Total: | 444,200 | 353,300 | 460,700 | 467,000 | 464,600 | 462,600 |
| 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 2005 Original Appropriation** | **4.00** | **0** | **458,900** | **0** | **458,900** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 1,800 | 0 | 1,800 |
| **FY 2005 Total Appropriation** | **4.00** | **0** | **460,700** | **0** | **460,700** |
| Budgeted Reversion | 0.00 | 0 | (300) | 0 | (300) |
| **FY 2005 Estimated Expenditures** | **4.00** | **0** | **460,400** | **0** | **460,400** |
| Removal of One-Time Expenditures | 0.00 | 0 | (7,900) | 0 | (7,900) |
| Base Adjustments | 0.00 | 0 | 300 | 0 | 300 |
| **FY 2006 Base** | **4.00** | **0** | **452,800** | **0** | **452,800** |
| Benefit Costs | 0.00 | 0 | 2,800 | 0 | 2,800 |
| Nonstandard Adjustments | 0.00 | 0 | (500) | 0 | (500) |
| 27th Payroll | 0.00 | 0 | 7,500 | 0 | 7,500 |
| **FY 2006 Total Appropriation** | **4.00** | **0** | **462,600** | **0** | **462,600** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *3,700* | *0* | *3,700* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | | *0.8%* | | *0.8%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). No enhancements were requested or funded for this agency.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-00 State Regulatory | 4.00 | 224,400 | 230,700 | 0 | 0 | 0 | 455,100 |
| OT D 0229-00 State Regulatory | 0.00 | 7,500 | 0 | 0 | 0 | 0 | 7,500 |
| Totals: | 4.00 | 231,900 | 230,700 | 0 | 0 | 0 | 462,600 |

## III. Regulatory Boards: Board of Prof. Engineers & Land Surveyors

**STARS Number & Budget Unit:** 424 SGBE

**Bill Number & Chapter:** H359 (Ch.301), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Board of Professional Engineers and Land Surveyors ensures that those who practice the professions of engineering and surveying attain and maintain minimum qualifications.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 405,700 | 380,000 | 423,500 | 439,700 | 436,600 | 434,800 |
| Percent Change: | | (6.3%) | 11.4% | 3.8% | 3.1% | 2.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 203,700 | 187,600 | 196,400 | 206,000 | 205,400 | 203,800 |
| Operating Expenditures | 196,000 | 186,600 | 224,100 | 225,700 | 223,200 | 223,000 |
| Capital Outlay | 6,000 | 5,800 | 3,000 | 8,000 | 8,000 | 8,000 |
| Total: | 405,700 | 380,000 | 423,500 | 439,700 | 436,600 | 434,800 |
| Full-Time Positions (FTP) | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **3.00** | **0** | **422,000** | **0** | **422,000** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 1,500 | 0 | 1,500 |
| **FY 2005 Total Appropriation** | **3.00** | **0** | **423,500** | **0** | **423,500** |
| Budgeted Reversion | 0.00 | 0 | (500) | 0 | (500) |
| **FY 2005 Estimated Expenditures** | **3.00** | **0** | **423,000** | **0** | **423,000** |
| Removal of One-Time Expenditures | 0.00 | 0 | (4,300) | 0 | (4,300) |
| Base Adjustments | 0.00 | 0 | 300 | 0 | 300 |
| **FY 2006 Base** | **3.00** | **0** | **419,000** | **0** | **419,000** |
| Benefit Costs | 0.00 | 0 | 2,200 | 0 | 2,200 |
| Replacement Items | 0.00 | 0 | 3,000 | 0 | 3,000 |
| Nonstandard Adjustments | 0.00 | 0 | 3,900 | 0 | 3,900 |
| 27th Payroll | 0.00 | 0 | 6,700 | 0 | 6,700 |
| **FY 2006 Total Appropriation** | **3.00** | **0** | **434,800** | **0** | **434,800** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *12,800* | *0* | *12,800* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | | *3.0%* | | *3.0%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Funding for replacement items included $3,000 in spending authority for a personal computer ($1,500) and a printer ($1,500). Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). No enhancements were requested or funded for this agency.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-00 State Regulatory | 3.00 | 197,100 | 223,000 | 0 | 0 | 0 | 420,100 |
| OT D 0229-00 State Regulatory | 0.00 | 6,700 | 0 | 8,000 | 0 | 0 | 14,700 |
| Totals: | 3.00 | 203,800 | 223,000 | 8,000 | 0 | 0 | 434,800 |

## IV. Regulatory Boards: Board of Professional Geologists

**STARS Number & Budget Unit:** 430 SGBK

**Bill Number & Chapter:** H359 (Ch.301), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Board of Professional Geologists licenses qualified geologists and regulates their professional ethics and conduct.

.

| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 61,700 | 42,800 | 65,300 | 68,600 | 68,000 | 67,700 |
| Percent Change: | | (30.6%) | 52.6% | 5.1% | 4.1% | 3.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 29,200 | 25,800 | 30,700 | 32,600 | 32,400 | 32,200 |
| Operating Expenditures | 32,500 | 17,000 | 34,600 | 36,000 | 35,600 | 35,500 |
| Total: | 61,700 | 42,800 | 65,300 | 68,600 | 68,000 | 67,700 |
| Full-Time Positions (FTP) | 0.62 | 0.62 | 0.62 | 0.62 | 0.62 | 0.62 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.62** | **0** | **65,100** | **0** | **65,100** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 200 | 0 | 200 |
| **FY 2005 Total Appropriation** | **0.62** | **0** | **65,300** | **0** | **65,300** |
| Budgeted Reversion | 0.00 | 0 | (200) | 0 | (200) |
| **FY 2005 Estimated Expenditures** | **0.62** | **0** | **65,100** | **0** | **65,100** |
| Removal of One-Time Expenditures | 0.00 | 0 | (200) | 0 | (200) |
| Base Adjustments | 0.00 | 0 | 200 | 0 | 200 |
| **FY 2006 Base** | **0.62** | **0** | **65,100** | **0** | **65,100** |
| Benefit Costs | 0.00 | 0 | 700 | 0 | 700 |
| Nonstandard Adjustments | 0.00 | 0 | 900 | 0 | 900 |
| 27th Payroll | 0.00 | 0 | 1,000 | 0 | 1,000 |
| **FY 2006 Total Appropriation** | **0.62** | **0** | **67,700** | **0** | **67,700** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *2,600* | *0* | *2,600* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | | *4.0%* | | *4.0%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General and Controller fees. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). No enhancements were requested or funded for this agency.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-00 State Regulatory | 0.62 | 31,200 | 35,500 | 0 | 0 | 0 | 66,700 |
| OT D 0229-00 State Regulatory | 0.00 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| Totals: | 0.62 | 32,200 | 35,500 | 0 | 0 | 0 | 67,700 |

## V. Regulatory Boards: Bureau of Occupational Licenses

**STARS Number & Budget Unit:** 427 SGBH

**Bill Number & Chapter:** H359 (Ch.301), S1230 (Ch.325), H390 (Ch.350), H395 (Ch.398)

PROGRAM DESCRIPTION: The Bureau of Occupational Licenses provides administrative, investigative, and legal services to 19 professional licensing boards.

.

| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 1,500,600 | 1,473,300 | 1,641,900 | 1,685,000 | 1,672,300 | 2,441,100 |
| Percent Change: | | (1.8%) | 11.4% | 2.6% | 1.9% | 48.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 810,500 | 773,200 | 915,600 | 968,400 | 963,500 | 1,329,200 |
| Operating Expenditures | 633,600 | 655,500 | 673,800 | 664,100 | 656,300 | 1,004,400 |
| Capital Outlay | 4,000 | 6,000 | 0 | 0 | 0 | 55,000 |
| Trustee/Benefit | 52,500 | 38,600 | 52,500 | 52,500 | 52,500 | 52,500 |
| Total: | 1,500,600 | 1,473,300 | 1,641,900 | 1,685,000 | 1,672,300 | 2,441,100 |
| Full-Time Positions (FTP) | 19.00 | 19.00 | 20.00 | 20.00 | 20.00 | 27.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **20.00** | **0** | **1,635,400** | **0** | **1,635,400** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 6,500 | 0 | 6,500 |
| **FY 2005 Total Appropriation** | **20.00** | **0** | **1,641,900** | **0** | **1,641,900** |
| Budgeted Reversion | 0.00 | 0 | (900) | 0 | (900) |
| **FY 2005 Estimated Expenditures** | **20.00** | **0** | **1,641,000** | **0** | **1,641,000** |
| Removal of One-Time Expenditures | 0.00 | 0 | (6,300) | 0 | (6,300) |
| Base Adjustments | 0.00 | 0 | 700 | 0 | 700 |
| **FY 2006 Base** | **20.00** | **0** | **1,635,400** | **0** | **1,635,400** |
| Benefit Costs | 0.00 | 0 | 17,000 | 0 | 17,000 |
| Nonstandard Adjustments | 0.00 | 0 | (19,700) | 0 | (19,700) |
| 27th Payroll | 0.00 | 0 | 30,000 | 0 | 30,000 |
| **FY 2006 Maintenance (MCO)** | **20.00** | **0** | **1,662,700** | **0** | **1,662,700** |
| 2. Trailer Bill (HB 263,122a,247) | 7.00 | 0 | 778,400 | 0 | 778,400 |
| **FY 2006 Total Appropriation** | **27.00** | **0** | **2,441,100** | **0** | **2,441,100** |
| *Change From FY 2005 Original Approp.* | *7.00* | *0* | *805,700* | *0* | *805,700* |
| *% Change From FY 2005 Original Approp.* | *35.0%* | | *49.3%* | | *49.3%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). The Legislature also passed a trailer appropriation bill for the Bureau, House Bill 390, which provided $778,400 in spending authority and 7.0 FTP. This bill provided resources for the Bureau to implement contractor registration required by House Bill 163 as well as funding to administer two newly created boards--the Liquefied Petroleum Gas Dealers Board (House Bill 122a) and the Speech and Hearing Services Licensure Board (House Bill 247).

OTHER LEGISLATION: Three pieces of legislation added new boards and responsibilities to the Bureau. House Bill 163 created a new board and authorized the registration of contractors in the state. The bill established a registration system for contractors and required that all contractors be registered with the Bureau. It is estimated that 17,000 individuals will register under the provisions of the bill. This constitutes a 70% increase in licensees/registrants administered by the Bureau. In addition, House Bill 122a created a new board requiring the licensing of liquefied petroleum gas dealers. This legislation established a five-member board. Finally, House Bill 247 repealed the Hearing Aid Dealers and Fitters Act and replaced it with the Speech and Hearing Services Practice Act which established a board and required the licensure of hearing aid dealers, audiologists, and speech-language pathologists.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-00 State Regulatory | 27.00 | 1,299,200 | 1,004,400 | 0 | 52,500 | 0 | 2,356,100 |
| OT D 0229-00 State Regulatory | 0.00 | 30,000 | 0 | 55,000 | 0 | 0 | 85,000 |
| Totals: | 27.00 | 1,329,200 | 1,004,400 | 55,000 | 52,500 | 0 | 2,441,100 |

## VI. Regulatory Boards: Certified Shorthand Reporters Board

**STARS Number & Budget Unit:** 432 SGBM

**Bill Number & Chapter:** H359 (Ch.301), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Certified Shorthand Reporters Board exists to upgrade and maintain the quality of certified shorthand reporting for the courts and general public of Idaho.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 24,400 | 16,000 | 24,700 | 28,800 | 28,600 | 28,500 |
| Percent Change: | | (34.4%) | 54.4% | 16.6% | 15.8% | 15.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 11,900 | 7,800 | 12,300 | 14,700 | 14,700 | 14,600 |
| Operating Expenditures | 12,500 | 8,200 | 12,400 | 13,200 | 13,000 | 13,000 |
| Capital Outlay | 0 | 0 | 0 | 900 | 900 | 900 |
| Total: | 24,400 | 16,000 | 24,700 | 28,800 | 28,600 | 28,500 |
| Full-Time Positions (FTP) | 0.28 | 0.28 | 0.28 | 0.33 | 0.33 | 0.33 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.28** | **0** | **24,600** | **0** | **24,600** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 100 | 0 | 100 |
| **FY 2005 Total Appropriation** | **0.28** | **0** | **24,700** | **0** | **24,700** |
| Removal of One-Time Expenditures | 0.00 | 0 | (100) | 0 | (100) |
| **FY 2006 Base** | **0.28** | **0** | **24,600** | **0** | **24,600** |
| Benefit Costs | 0.00 | 0 | 100 | 0 | 100 |
| Replacement Items | 0.00 | 0 | 900 | 0 | 900 |
| Nonstandard Adjustments | 0.00 | 0 | 600 | 0 | 600 |
| 27th Payroll | 0.00 | 0 | 400 | 0 | 400 |
| **FY 2006 Maintenance (MCO)** | **0.28** | **0** | **26,600** | **0** | **26,600** |
| 1. System Compatibility | 0.05 | 0 | 1,900 | 0 | 1,900 |
| **FY 2006 Total Appropriation** | **0.33** | **0** | **28,500** | **0** | **28,500** |
| *Change From FY 2005 Original Approp.* | *0.05* | *0* | *3,900* | *0* | *3,900* |
| *% Change From FY 2005 Original Approp.* | *17.9%* | | *15.9%* | | *15.9%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General and Controller fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). This budget included one enhancement of $1,900 in spending authority and 0.05 FTP.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-00 State Regulatory | 0.33 | 14,200 | 13,000 | 0 | 0 | 0 | 27,200 |
| OT D 0229-00 State Regulatory | 0.00 | 400 | 0 | 900 | 0 | 0 | 1,300 |
| Totals: | 0.33 | 14,600 | 13,000 | 900 | 0 | 0 | 28,500 |

## VII. Regulatory Boards: Outfitters and Guides Licensing Board

**STARS Number & Budget Unit:** 434 SGBN

**Bill Number & Chapter:** S1026 (Ch.10), H359 (Ch.301), S1230 (Ch.325), H395 (Ch.398)

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.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 472,600 | 437,100 | 496,000 | 508,900 | 505,300 | 502,600 |
| Percent Change: | | (7.5%) | 13.5% | 2.6% | 1.9% | 1.3% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 292,100 | 267,600 | 304,800 | 320,100 | 318,900 | 316,700 |
| Operating Expenditures | 172,800 | 160,700 | 187,700 | 188,800 | 186,400 | 185,900 |
| Capital Outlay | 7,700 | 8,800 | 3,500 | 0 | 0 | 0 |
| Total: | 472,600 | 437,100 | 496,000 | 508,900 | 505,300 | 502,600 |
| 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 2005 Original Appropriation** | **6.00** | **0** | **487,400** | **0** | **487,400** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 2,100 | 0 | 2,100 |
| 1. Outfitters & Guides LAN Connections | 0.00 | 0 | 6,500 | 0 | 6,500 |
| **FY 2005 Total Appropriation** | **6.00** | **0** | **496,000** | **0** | **496,000** |
| Budgeted Reversion | 0.00 | 0 | (300) | 0 | (300) |
| **FY 2005 Estimated Expenditures** | **6.00** | **0** | **495,700** | **0** | **495,700** |
| Removal of One-Time Expenditures | 0.00 | 0 | (7,100) | 0 | (7,100) |
| Base Adjustments | 0.00 | 0 | 300 | 0 | 300 |
| **FY 2006 Base** | **6.00** | **0** | **488,900** | **0** | **488,900** |
| Benefit Costs | 0.00 | 0 | 3,900 | 0 | 3,900 |
| Nonstandard Adjustments | 0.00 | 0 | (300) | 0 | (300) |
| 27th Payroll | 0.00 | 0 | 10,100 | 0 | 10,100 |
| **FY 2006 Total Appropriation** | **6.00** | **0** | **502,600** | **0** | **502,600** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *15,200* | *0* | *15,200* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | | *3.1%* | | *3.1%* |

SUPPLEMENTALS: An FY05 Supplemental Appropriation of $6,500 in spending authority (Senate Bill 1026) allowed the Board to purchase a new router ($3,500 one-time) and provided for on-going costs ($3,000) related to operations of the Board's LAN.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). No enhancements were requested or funded for this agency.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-00 State Regulatory | 6.00 | 306,600 | 185,900 | 0 | 0 | 0 | 492,500 |
| OT D 0229-00 State Regulatory | 0.00 | 10,100 | 0 | 0 | 0 | 0 | 10,100 |
| Totals: | 6.00 | 316,700 | 185,900 | 0 | 0 | 0 | 502,600 |

## VIII. Regulatory Boards: Real Estate Commission

**STARS Number & Budget Unit:** 429 SGBJ, 429 SGBQ(Cont)

**Bill Number & Chapter:** H359 (Ch.301), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Idaho Real Estate Commission ensures ethical and legal real estate practices in Idaho. The Commission develops and administers a coordinated education program to meet statutory requirements and to increase the skills and knowledge of those within the real estate profession.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 1,050,800 | 979,400 | 1,099,800 | 1,135,500 | 1,128,600 | 1,122,800 |
| Percent Change: | | (6.8%) | 12.3% | 3.2% | 2.6% | 2.1% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 667,600 | 619,600 | 697,300 | 732,300 | 729,700 | 724,200 |
| Operating Expenditures | 377,200 | 354,600 | 398,000 | 399,500 | 395,200 | 394,900 |
| Capital Outlay | 6,000 | 5,200 | 4,500 | 3,700 | 3,700 | 3,700 |
| Total: | 1,050,800 | 979,400 | 1,099,800 | 1,135,500 | 1,128,600 | 1,122,800 |
| 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 2005 Original Appropriation** | **13.00** | **0** | **1,094,600** | **0** | **1,094,600** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 5,200 | 0 | 5,200 |
| **FY 2005 Total Appropriation** | **13.00** | **0** | **1,099,800** | **0** | **1,099,800** |
| Budgeted Reversion | 0.00 | 0 | (600) | 0 | (600) |
| **FY 2005 Estimated Expenditures** | **13.00** | **0** | **1,099,200** | **0** | **1,099,200** |
| Removal of One-Time Expenditures | 0.00 | 0 | (32,300) | 0 | (32,300) |
| Base Adjustments | 0.00 | 0 | 300 | 0 | 300 |
| **FY 2006 Base** | **13.00** | **0** | **1,067,200** | **0** | **1,067,200** |
| Benefit Costs | 0.00 | 0 | 8,700 | 0 | 8,700 |
| Replacement Items | 0.00 | 0 | 12,100 | 0 | 12,100 |
| Nonstandard Adjustments | 0.00 | 0 | 11,400 | 0 | 11,400 |
| 27th Payroll | 0.00 | 0 | 23,400 | 0 | 23,400 |
| **FY 2006 Total Appropriation** | **13.00** | **0** | **1,122,800** | **0** | **1,122,800** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *28,200* | *0* | *28,200* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | | *2.6%* | | *2.6%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller and Treasurer fees, risk management rates and an increase in volume in the use of on-line transactions. Funding for replacement items included $8,400 for leasing of computers, $1,200 for a new conference table, and $2,500 for a new scanner. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). No enhancements were requested or funded for this agency.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0229-00 State Regulatory | 13.00 | 700,800 | 394,900 | 0 | 0 | 0 | 1,095,700 |
| OT D 0229-00 State Regulatory | 0.00 | 23,400 | 0 | 3,700 | 0 | 0 | 27,100 |
| Totals: | 13.00 | 724,200 | 394,900 | 3,700 | 0 | 0 | 1,122,800 |

# Office of State Appellate Public Defender

**STARS Number & Budget Unit:** 443 SGDA

**Bill Number & Chapter:** H355 (Ch.297), H329 (Ch.247), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Office of the State Appellate Public Defender provides legal representation to indigent defendants upon the appeal of their felony criminal convictions in district court; appeals from the district court in post-conviction relief proceedings brought pursuant to the uniform post-conviction procedures act; appeals from the district court in habeas corpus proceedings; and post-conviction relief proceedings in capital cases.

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,228,800 | 1,196,100 | 1,504,600 | 2,673,000 | 2,665,000 | 2,019,300 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 35,400 |
| Total: | 1,228,800 | 1,196,100 | 1,504,600 | 2,673,000 | 2,665,000 | 2,054,700 |
| Percent Change: | | (2.7%) | 25.8% | 77.7% | 77.1% | 36.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 983,000 | 939,400 | 1,026,900 | 1,477,400 | 1,474,100 | 1,464,800 |
| Operating Expenditures | 245,800 | 246,500 | 477,700 | 1,154,900 | 1,150,200 | 549,200 |
| Capital Outlay | 0 | 10,200 | 0 | 40,700 | 40,700 | 40,700 |
| Total: | 1,228,800 | 1,196,100 | 1,504,600 | 2,673,000 | 2,665,000 | 2,054,700 |
| Full-Time Positions (FTP) | 15.00 | 15.00 | 15.00 | 21.00 | 21.00 | 21.00 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 21.00 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

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| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **15.00** | **1,262,900** | **0** | **0** | **1,262,900** |
| HB 805 One-time 1% Salary Increase | 0.00 | 8,700 | 0 | 0 | 8,700 |
| 1. Mitigation & Investigation | 0.00 | 233,000 | 0 | 0 | 233,000 |
| **FY 2005 Total Appropriation** | **15.00** | **1,504,600** | **0** | **0** | **1,504,600** |
| Budgeted Reversion | 0.00 | (2,000) | 0 | 0 | (2,000) |
| **FY 2005 Estimated Expenditures** | **15.00** | **1,502,600** | **0** | **0** | **1,502,600** |
| Removal of One-Time Expenditures | 0.00 | (7,400) | 0 | 0 | (7,400) |
| Base Adjustments | 0.00 | 700 | 0 | 0 | 700 |
| **FY 2006 Base** | **15.00** | **1,495,900** | **0** | **0** | **1,495,900** |
| Benefit Costs | 0.00 | 11,100 | 0 | 0 | 11,100 |
| Nonstandard Adjustments | 0.00 | (400) | 0 | 0 | (400) |
| 27th Payroll | 0.00 | 0 | 35,400 | 0 | 35,400 |
| **FY 2006 Maintenance (MCO)** | **15.00** | **1,506,600** | **35,400** | **0** | **1,542,000** |
| 1. Appellate Unit | 3.00 | 267,800 | 0 | 0 | 267,800 |
| 2. Capital Litigation Unit | 3.00 | 244,900 | 0 | 0 | 244,900 |
| **FY 2006 Total Appropriation** | **21.00** | **2,019,300** | **35,400** | **0** | **2,054,700** |
| *Change From FY 2005 Original Approp.* | *6.00* | *756,400* | *35,400* | *0* | *791,800* |
| *% Change From FY 2005 Original Approp.* | *40.0%* | *59.9%* | | | *62.7%* |

SUPPLEMENTALS: House Bill 329 appropriated additional moneys to the State Appellate Public Defender for mitigation and investigation in the post conviction phase of current capital cases.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Two enhancements were also funded in this budget. The first one added three attorneys to the Appellate Unit due to dramatic increases in caseload, and the second added one senior attorney, one staff attorney, and one investigator to the Capital Litigation Unit, also due to rising caseload growth.

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys as appropriated for mitigation and litigation expenses in capital cases.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 21.00 | 1,429,400 | 537,200 | 0 | 0 | 0 | 1,966,600 |
| OT G 0001-00 General | 0.00 | 0 | 12,000 | 40,700 | 0 | 0 | 52,700 |
| OT D 0150-01 Economic Recovery | 0.00 | 35,400 | 0 | 0 | 0 | 0 | 35,400 |
| Totals: | 21.00 | 1,464,800 | 549,200 | 40,700 | 0 | 0 | 2,054,700 |

# Division of Veterans Services

**STARS Number & Budget Unit:** 444 SGVL(Cont), 444 SGVR, 444 SGVS
**Bill Number & Chapter:** H364 (Ch.373), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Veteran's Services has the responsibility, on behalf of the state, to provide care and extend financial assistance to disabled and destitute Idaho wartime veterans and their dependents. This program was moved from the Department of Health and Welfare beginning in FY 2001.

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,085,000 | 2,084,900 | 2,071,800 | 2,117,200 | 2,112,900 | 2,456,200 |
| Dedicated | 9,733,200 | 9,340,400 | 10,707,000 | 11,401,800 | 11,300,900 | 10,977,000 |
| Federal | 4,964,600 | 10,315,300 | 4,939,300 | 5,262,500 | 5,217,000 | 5,179,000 |
| Total: | 16,782,800 | 21,740,600 | 17,718,100 | 18,781,500 | 18,630,800 | 18,612,200 |
| Percent Change: | | 29.5% | (18.5%) | 6.0% | 5.2% | 5.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 11,766,300 | 0 | 0 | 0 | 417,300 |
| Operating Expenditures | 0 | 9,528,200 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 415,000 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 0 | 31,100 | 0 | 0 | 0 | 0 |
| Lump Sum | 16,782,800 | 0 | 17,718,100 | 18,781,500 | 18,630,800 | 18,194,900 |
| Total: | 16,782,800 | 21,740,600 | 17,718,100 | 18,781,500 | 18,630,800 | 18,612,200 |
| Full-Time Positions (FTP) | 305.32 | 305.32 | 305.32 | 306.32 | 306.32 | 306.32 |

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 306.32 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

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| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **305.32** | **2,054,700** | **10,357,600** | **4,900,300** | **17,312,600** |
| HB 805 One-time 1% Salary Increase | 0.00 | 17,100 | 49,400 | 39,000 | 105,500 |
| 1. Medical Supplies & Equipment | 0.00 | 0 | 300,000 | 0 | 300,000 |
| Other Approp Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2005 Total Appropriation** | **305.32** | **2,071,800** | **10,707,000** | **4,939,300** | **17,718,100** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| Budgeted Reversion | 0.00 | (5,300) | (10,300) | (8,100) | (23,700) |
| **FY 2005 Estimated Expenditures** | **305.32** | **2,066,500** | **10,696,700** | **4,931,200** | **17,694,400** |
| Removal of One-Time Expenditures | 0.00 | (13,500) | (195,300) | (30,900) | (239,700) |
| Base Adjustments | 0.00 | 1,700 | 0 | 0 | 1,700 |
| **FY 2006 Base** | **305.32** | **2,054,700** | **10,501,400** | **4,900,300** | **17,456,400** |
| Benefit Costs | 0.00 | 10,200 | 183,500 | 143,700 | 337,400 |
| Inflationary Adjustments | 0.00 | 200 | 8,800 | 800 | 9,800 |
| Replacement Items | 0.00 | 0 | 220,500 | 0 | 220,500 |
| Nonstandard Adjustments | 0.00 | (49,100) | 0 | 0 | (49,100) |
| 27th Payroll | 0.00 | 0 | 283,100 | 134,200 | 417,300 |
| Fund Shifts | 0.00 | 440,200 | (440,200) | 0 | 0 |
| **FY 2006 Maintenance (MCO)** | **305.32** | **2,456,200** | **10,757,100** | **5,179,000** | **18,392,300** |
| 1. Veterans Service Officer | 1.00 | 0 | 63,400 | 0 | 63,400 |
| 2. Software Licenses & Maintenance | 0.00 | 0 | 65,300 | 0 | 65,300 |
| 3. Transport ID's Wheelchair Confined Vets | 0.00 | 0 | 30,000 | 0 | 30,000 |
| 4. New Therapy & Mobility Equipment | 0.00 | 0 | 8,200 | 0 | 8,200 |
| 5. Medicare Pilot Project | 0.00 | 0 | 37,000 | 0 | 37,000 |
| 6. Circle of Life Room | 0.00 | 0 | 16,000 | 0 | 16,000 |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **306.32** | **2,456,200** | **10,977,000** | **5,179,000** | **18,612,200** |
| *Change From FY 2005 Original Approp.* | *1.00* | *401,500* | *619,400* | *278,700* | *1,299,600* |
| *% Change From FY 2005 Original Approp.* | *0.3%* | *19.5%* | *6.0%* | *5.7%* | *7.5%* |

SUPPLEMENTALS: H364 added $250,000 additional spending authority for operating expenditures and $50,000 for capital outlay. These funds were necessary for the projected shortfall in spending authority to operate the nursing homes and purchase medical equipment as part of the renovation of the Lewiston nursing home.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 7.00 | 0 | 0 | 0 | 0 | 2,456,200 | 2,456,200 |
| OT D 0150-01 Economic Recovery | 0.00 | 73,100 | 0 | 0 | 0 | 0 | 73,100 |
| D 0349-00 Miscellaneous Rev | 128.07 | 0 | 0 | 0 | 0 | 10,394,600 | 10,394,600 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 210,000 | 0 | 0 | 0 | 264,300 | 474,300 |
| OT D 0481-24 Vet. Home Income | 0.00 | 0 | 0 | 0 | 0 | 35,000 | 35,000 |
| F 0348-00 Federal Grant | 171.25 | 0 | 0 | 0 | 0 | 5,044,800 | 5,044,800 |
| OT F 0348-00 Federal Grant | 0.00 | 134,200 | 0 | 0 | 0 | 0 | 134,200 |
| Totals: | 306.32 | 417,300 | 0 | 0 | 0 | 18,194,900 | 18,612,200 |

# Idaho Transportation Department

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Management and Admin Services | 20,104,400 | 18,411,300 | 21,019,600 | 21,806,000 | 21,679,000 | 21,529,300 |
| Planning | 3,624,900 | 3,428,100 | 3,747,300 | 5,578,800 | 5,547,200 | 5,521,800 |
| Motor Vehicles | 17,882,300 | 16,146,800 | 17,786,900 | 18,300,500 | 18,174,200 | 18,077,200 |
| Highway Operations | 126,792,300 | 120,107,400 | 131,377,300 | 137,588,200 | 136,861,300 | 135,641,800 |
| Capital Facilities | 2,150,000 | 2,199,500 | 3,850,000 | 3,850,000 | 3,850,000 | 3,850,000 |
| Contract Const/Right-of-Way Acq | 392,389,100 | 254,106,100 | 383,123,800 | 283,426,400 | 284,018,100 | 284,018,100 |
| Aeronautics | 4,909,100 | 3,321,100 | 4,314,000 | 3,466,700 | 3,454,400 | 3,446,000 |
| Public Transportation | 4,198,200 | 3,879,100 | 4,221,400 | 4,249,300 | 4,246,000 | 4,241,400 |
| Total: | 572,050,300 | 421,599,400 | 569,440,300 | 478,265,900 | 477,830,200 | 476,325,600 |
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 251,424,300 | 196,136,400 | 244,739,600 | 227,034,600 | 226,652,200 | 225,256,900 |
| Federal | 320,626,000 | 225,463,000 | 324,700,700 | 251,231,300 | 251,178,000 | 251,068,700 |
| Total: | 572,050,300 | 421,599,400 | 569,440,300 | 478,265,900 | 477,830,200 | 476,325,600 |
| Percent Change: | | (26.3%) | 35.1% | (16.0%) | (16.1%) | (16.4%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 98,975,200 | 91,979,700 | 103,325,500 | 108,700,200 | 108,278,900 | 107,404,000 |
| Operating Expenditures | 56,278,700 | 52,898,500 | 55,694,100 | 65,371,100 | 64,646,500 | 64,608,800 |
| Capital Outlay | 403,275,100 | 269,972,800 | 396,498,000 | 288,487,900 | 289,198,100 | 288,606,100 |
| Trustee/Benefit | 13,521,300 | 6,748,400 | 13,922,700 | 15,706,700 | 15,706,700 | 15,706,700 |
| Total: | 572,050,300 | 421,599,400 | 569,440,300 | 478,265,900 | 477,830,200 | 476,325,600 |
| Full-Time Positions (FTP) | 1,838.00 | 1,838.00 | 1,833.50 | 1,833.50 | 1,833.50 | 1,833.50 |

In accordance with Section 67-3519, Idaho Code this department is authorized no more than 1,833.5 positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

OTHER LEGISLATION: S1183 authorized the Idaho Transportation board to select from a statutory list of highway development projects that may be financed by bonds or notes, referred to as GARVEE bonding, which would be financed by the Idaho Housing and Finance Association and repaid with a portion of future federal-aid highway apportionments. The portion of federal-aid highway dollars used for GARVEE debt service is limited to 20% of the annual apportionment through FY 2010. For the FY 2011 budget, the allowable percentage increases to 30%. Beginning with FY 2012, the 30% limit may be increased by legislative action.

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **1,833.50** | **0** | **205,352,500** | **220,557,800** | **425,910,300** |
| Reappropriations | 0.00 | 0 | 38,665,500 | 104,024,200 | 142,689,700 |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 721,600 | 118,700 | 840,300 |
| **FY 2005 Total Appropriation** | **1,833.50** | **0** | **244,739,600** | **324,700,700** | **569,440,300** |
| Budgeted Reversion | 0.00 | 0 | (1,621,500) | (11,100) | (1,632,600) |
| **FY 2005 Estimated Expenditures** | **1,833.50** | **0** | **243,118,100** | **324,689,600** | **567,807,700** |
| Removal of One-Time Expenditures | 0.00 | 0 | (55,035,800) | (104,131,800) | (159,167,600) |
| Base Adjustments | 0.00 | 0 | 5,687,100 | (4,250,000) | 1,437,100 |
| **FY 2006 Base** | **1,833.50** | **0** | **193,769,400** | **216,307,800** | **410,077,200** |
| Benefit Costs | 0.00 | 0 | 1,270,600 | 172,500 | 1,443,100 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 0 | 18,000,000 | 0 | 18,000,000 |
| Nonstandard Adjustments | 0.00 | 0 | 482,500 | 200 | 482,700 |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 3,047,500 | 435,500 | 3,483,000 |
| Fund Shifts | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Program Maintenance** | **1,833.50** | **0** | **216,570,000** | **216,916,000** | **433,486,000** |
| Enhancements | 0.00 | 0 | 8,686,900 | 34,152,700 | 42,839,600 |
| **FY 2006 Total** | **1,833.50** | **0** | **225,256,900** | **251,068,700** | **476,325,600** |
| Chg from FY 2005 Orig Approp. | 0.00 | 0 | 19,904,400 | 30,510,900 | 50,415,300 |
| % Chg from FY 2005 Orig Approp. | 0.0% | | 9.7% | 13.8% | 11.8% |

## I. Idaho Transportation Department: Management and Administrative Services

**STARS Number & Budget Unit:** 290 TRFA, 290 TRFZ(Cont), 290 TRLA(Cont), 290 TRNA(Cont), 290 TRNB(Cont)

**Bill Number & Chapter:** H338 (Ch.249), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Management and Administrative Services Program includes the ITD Board, the Director, and support staff. This program provides policy direction for all programs as well as computer services, legal assistance, personnel support, research and budget development.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 19,723,300 | 18,002,600 | 20,627,600 | 21,399,400 | 21,275,200 | 21,127,700 |
| Federal | 381,100 | 408,700 | 392,000 | 406,600 | 403,800 | 401,600 |
| Total: | 20,104,400 | 18,411,300 | 21,019,600 | 21,806,000 | 21,679,000 | 21,529,300 |
| Percent Change: | | (8.4%) | 14.2% | 3.7% | 3.1% | 2.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 12,095,000 | 10,877,000 | 12,614,900 | 13,269,400 | 13,220,400 | 13,108,100 |
| Operating Expenditures | 7,385,700 | 6,910,600 | 7,730,500 | 7,828,400 | 7,750,400 | 7,713,000 |
| Capital Outlay | 623,700 | 623,700 | 674,200 | 708,200 | 708,200 | 708,200 |
| Total: | 20,104,400 | 18,411,300 | 21,019,600 | 21,806,000 | 21,679,000 | 21,529,300 |
| Full-Time Positions (FTP) | 203.00 | 203.00 | 201.00 | 201.00 | 201.00 | 201.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **201.00** | **0** | **20,524,200** | **390,000** | **20,914,200** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 103,400 | 2,000 | 105,400 |
| **FY 2005 Total Appropriation** | **201.00** | **0** | **20,627,600** | **392,000** | **21,019,600** |
| Budgeted Reversion | 0.00 | 0 | (25,600) | (300) | (25,900) |
| **FY 2005 Estimated Expenditures** | **201.00** | **0** | **20,602,000** | **391,700** | **20,993,700** |
| Removal of One-Time Expenditures | 0.00 | 0 | (764,400) | (1,700) | (766,100) |
| Base Adjustments | 0.00 | 0 | 12,400 | 0 | 12,400 |
| **FY 2006 Base** | **201.00** | **0** | **19,850,000** | **390,000** | **20,240,000** |
| Benefit Costs | 0.00 | 0 | 164,400 | 3,300 | 167,700 |
| Replacement Items | 0.00 | 0 | 708,200 | 0 | 708,200 |
| Nonstandard Adjustments | 0.00 | 0 | (17,500) | 0 | (17,500) |
| 27th Payroll | 0.00 | 0 | 422,600 | 8,300 | 430,900 |
| **FY 2006 Total Appropriation** | **201.00** | **0** | **21,127,700** | **401,600** | **21,529,300** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *603,500* | *11,600* | *615,100* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | | *2.9%* | *3.0%* | *2.9%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, risk management rates and adjustments for electricity ($2,600) and natural gas ($4,400). Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Funding for replacement items included $682,400 for computers and IT-related items; $23,900 for miscellaneous items; and $1,900 for office equipment.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0260-02 State Highway (Ded) | 196.00 | 12,412,300 | 7,376,200 | 0 | 0 | 0 | 19,788,500 |
| OT D 0260-02 State Highway (Ded) | 0.00 | 421,900 | 0 | 708,200 | 0 | 0 | 1,130,100 |
| D 0260-04 St Highway (Billing) | 0.00 | 20,200 | 188,200 | 0 | 0 | 0 | 208,400 |
| OT D 0260-04 St Highway (Billing) | 0.00 | 700 | 0 | 0 | 0 | 0 | 700 |
| F 0260-03 State Highway (Fed) | 5.00 | 244,700 | 148,600 | 0 | 0 | 0 | 393,300 |
| OT F 0260-03 State Highway (Fed) | 0.00 | 8,300 | 0 | 0 | 0 | 0 | 8,300 |
| Totals: | 201.00 | 13,108,100 | 7,713,000 | 708,200 | 0 | 0 | 21,529,300 |

## II. Idaho Transportation Department: Planning

**STARS Number & Budget Unit:** 290 TRFB

**Bill Number & Chapter:** H338 (Ch.249), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Transportation Planning is responsible for (1) coordinating the department's strategic plan, long-range transportation plan, rail plan, and highway plan; (2) maintaining route inventories for the transportation system; (3) assisting local governments with transportation planning; (4) gathering and analyzing statewide traffic data; (5) maintaining the department's linear referencing system, transportation maps, and geographic information system; and (6) updating the Highway Program Monitoring System (HPMS) for Federal Highway Administration (FHWA) reporting.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 828,400 | 1,062,100 | 1,215,000 | 1,284,600 | 1,278,300 | 1,273,200 |
| Federal | 2,796,500 | 2,366,000 | 2,532,300 | 4,294,200 | 4,268,900 | 4,248,600 |
| Total: | 3,624,900 | 3,428,100 | 3,747,300 | 5,578,800 | 5,547,200 | 5,521,800 |
| Percent Change: | | (5.4%) | 9.3% | 48.9% | 48.0% | 47.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,269,200 | 2,181,600 | 2,374,600 | 3,018,900 | 3,009,800 | 2,984,400 |
| Operating Expenditures | 1,268,900 | 1,160,600 | 1,266,500 | 2,173,700 | 2,151,200 | 2,151,200 |
| Capital Outlay | 86,800 | 85,900 | 106,200 | 106,200 | 106,200 | 106,200 |
| Trustee/Benefit | 0 | 0 | 0 | 280,000 | 280,000 | 280,000 |
| Total: | 3,624,900 | 3,428,100 | 3,747,300 | 5,578,800 | 5,547,200 | 5,521,800 |
| Full-Time Positions (FTP) | 37.00 | 37.00 | 37.00 | 45.00 | 45.00 | 45.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **37.00** | **0** | **1,208,100** | **2,519,700** | **3,727,800** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 6,900 | 12,600 | 19,500 |
| **FY 2005 Total Appropriation** | **37.00** | **0** | **1,215,000** | **2,532,300** | **3,747,300** |
| Budgeted Reversion | 0.00 | 0 | (200) | (500) | (700) |
| **FY 2005 Estimated Expenditures** | **37.00** | **0** | **1,214,800** | **2,531,800** | **3,746,600** |
| Removal of One-Time Expenditures | 0.00 | 0 | (116,800) | (12,100) | (128,900) |
| Base Adjustments | 8.00 | 0 | (41,100) | 1,287,900 | 1,246,800 |
| **FY 2006 Base** | **45.00** | **0** | **1,056,900** | **3,807,600** | **4,864,500** |
| Benefit Costs | 0.00 | 0 | 6,300 | 25,200 | 31,500 |
| Replacement Items | 0.00 | 0 | 106,200 | 0 | 106,200 |
| Nonstandard Adjustments | 0.00 | 0 | 0 | 200 | 200 |
| 27th Payroll | 0.00 | 0 | 19,600 | 78,500 | 98,100 |
| **FY 2006 Maintenance (MCO)** | **45.00** | **0** | **1,189,000** | **3,911,500** | **5,100,500** |
| 2. Planning Spending Authority | 0.00 | 0 | 84,200 | 337,100 | 421,300 |
| **FY 2006 Total Appropriation** | **45.00** | **0** | **1,273,200** | **4,248,600** | **5,521,800** |
| *Change From FY 2005 Original Approp.* | *8.00* | *0* | *65,100* | *1,728,900* | *1,794,000* |
| *% Change From FY 2005 Original Approp.* | *21.6%* | | *5.4%* | *68.6%* | *48.1%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect adjustments for electricity rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Funding for replacement items included $49,900 for computers and IT-related items and $56,300 for miscellaneous items including GPS data collection equipment, video workstation storage devices, an automatic traffic recorder tester, etc. One enhancement was included for this division: $421,300 in federal and state dedicated spending authority to reflect project funding levels available for planning and research activities.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0260-02 State Highway (Ded) | 8.00 | 577,300 | 430,100 | 0 | 140,000 | 0 | 1,147,400 |
| OT D 0260-02 State Highway (Ded) | 0.00 | 19,600 | 0 | 106,200 | 0 | 0 | 125,800 |
| F 0260-03 State Highway (Fed) | 37.00 | 2,309,000 | 1,721,100 | 0 | 140,000 | 0 | 4,170,100 |
| OT F 0260-03 State Highway (Fed) | 0.00 | 78,500 | 0 | 0 | 0 | 0 | 78,500 |
| Totals: | 45.00 | 2,984,400 | 2,151,200 | 106,200 | 280,000 | 0 | 5,521,800 |

## III. Idaho Transportation Department: Motor Vehicles

**STARS Number & Budget Unit:** 290 TRFC, 290 TRMA(Cont)

**Bill Number & Chapter:** H338 (Ch.249), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Motor Vehicle Program supports the department's mission and meets the needs and expectations of motor vehicle customers and the county sheriffs and assessors who work as the department's agents by efficiently managing drivers' licenses, vehicle registrations, and vehicle titles.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 17,882,300 | 15,997,900 | 17,786,900 | 18,300,500 | 18,174,200 | 18,077,200 |
| Federal | 0 | 148,900 | 0 | 0 | 0 | 0 |
| Total: | 17,882,300 | 16,146,800 | 17,786,900 | 18,300,500 | 18,174,200 | 18,077,200 |
| Percent Change: | | (9.7%) | 10.2% | 2.9% | 2.2% | 1.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 11,491,900 | 10,439,600 | 11,674,400 | 12,157,400 | 12,104,200 | 12,007,200 |
| Operating Expenditures | 6,072,100 | 5,394,100 | 5,766,500 | 5,842,400 | 5,769,300 | 5,769,300 |
| Capital Outlay | 318,300 | 313,100 | 346,000 | 300,700 | 300,700 | 300,700 |
| Total: | 17,882,300 | 16,146,800 | 17,786,900 | 18,300,500 | 18,174,200 | 18,077,200 |
| Full-Time Positions (FTP) | 247.00 | 247.00 | 242.50 | 240.50 | 240.50 | 240.50 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **242.50** | **0** | **17,693,600** | **0** | **17,693,600** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 93,300 | 0 | 93,300 |
| **FY 2005 Total Appropriation** | **242.50** | **0** | **17,786,900** | **0** | **17,786,900** |
| Budgeted Reversion | 0.00 | 0 | (47,100) | 0 | (47,100) |
| **FY 2005 Estimated Expenditures** | **242.50** | **0** | **17,739,800** | **0** | **17,739,800** |
| Removal of One-Time Expenditures | 0.00 | 0 | (434,100) | 0 | (434,100) |
| Base Adjustments | (2.00) | 0 | (94,200) | 0 | (94,200) |
| **FY 2006 Base** | **240.50** | **0** | **17,211,500** | **0** | **17,211,500** |
| Benefit Costs | 0.00 | 0 | 182,100 | 0 | 182,100 |
| Replacement Items | 0.00 | 0 | 300,700 | 0 | 300,700 |
| Nonstandard Adjustments | 0.00 | 0 | 2,800 | 0 | 2,800 |
| 27th Payroll | 0.00 | 0 | 380,100 | 0 | 380,100 |
| **FY 2006 Total Appropriation** | **240.50** | **0** | **18,077,200** | **0** | **18,077,200** |
| *Change From FY 2005 Original Approp.* | *(2.00)* | *0* | *383,600* | *0* | *383,600* |
| *% Change From FY 2005 Original Approp.* | *(0.8%)* | | *2.2%* | | *2.2%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in risk management rates and adjustments for electricity rates ($1,300) and natural gas rates ($100). Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Funding for replacement items included $98,400 for computers and IT-related items; $197,100 for miscellaneous items including, among other items, county DMV equipment replacements ($45,400); portable axle scales ($35,000); truck scale indicators ($12,000); and truck scale load cells ($12,000); and $5,200 for office equipment.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0260-02 State Highway (Ded) | 240.50 | 11,627,100 | 5,769,300 | 0 | 0 | 0 | 17,396,400 |
| OT D 0260-02 State Highway (Ded) | 0.00 | 380,100 | 0 | 300,700 | 0 | 0 | 680,800 |
| Totals: | 240.50 | 12,007,200 | 5,769,300 | 300,700 | 0 | 0 | 18,077,200 |

## IV. Idaho Transportation Department: Highway Operations

**STARS Number & Budget Unit:** 290 TRFD

**Bill Number & Chapter:** H338 (Ch.249), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Division of Highway Operations: 1) directs statewide activities regarding maintenance of highways and capital improvements; 2) provides specialized testing services for highway construction; 3) manufactures signs; 4) manages the installation of traffic control devices; 5) administers federal-aid safety improvement projects and highway safety tasks; 6) protects highways from oversize, overweight, and other dangerous usage; 7) develops projects to improve state and local highway systems as needed to save lives, prevent accidents, and to transport people and goods efficiently and effectively; and 8) maximizes the use of federal, state and local funds for construction.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 107,316,900 | 104,581,700 | 111,904,600 | 123,130,800 | 122,469,900 | 121,333,800 |
| Federal | 19,475,400 | 15,525,700 | 19,472,700 | 14,457,400 | 14,391,400 | 14,308,000 |
| Total: | 126,792,300 | 120,107,400 | 131,377,300 | 137,588,200 | 136,861,300 | 135,641,800 |
| Percent Change: | | (5.3%) | 9.4% | 4.7% | 4.2% | 3.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 71,820,000 | 67,232,300 | 75,302,100 | 78,772,200 | 78,467,100 | 77,839,600 |
| Operating Expenditures | 40,487,200 | 38,706,300 | 39,955,400 | 39,359,500 | 38,937,700 | 38,937,700 |
| Capital Outlay | 12,485,100 | 12,579,100 | 14,119,800 | 17,456,500 | 17,456,500 | 16,864,500 |
| Trustee/Benefit | 2,000,000 | 1,589,700 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Total: | 126,792,300 | 120,107,400 | 131,377,300 | 137,588,200 | 136,861,300 | 135,641,800 |
| Full-Time Positions (FTP) | 1,331.00 | 1,331.00 | 1,333.00 | 1,326.00 | 1,326.00 | 1,326.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **1,333.00** | **0** | **111,119,200** | **19,371,800** | **130,491,000** |
| Reappropriations | 0.00 | 0 | 275,900 | 0 | 275,900 |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 509,500 | 100,900 | 610,400 |
| **FY 2005 Total Appropriation** | **1,333.00** | **0** | **111,904,600** | **19,472,700** | **131,377,300** |
| Budgeted Reversion | 0.00 | 0 | (1,492,600) | (10,300) | (1,502,900) |
| **FY 2005 Estimated Expenditures** | **1,333.00** | **0** | **110,412,000** | **19,462,400** | **129,874,400** |
| Removal of One-Time Expenditures | 0.00 | 0 | (15,302,900) | (90,600) | (15,393,500) |
| Base Adjustments | (7.00) | 0 | 5,756,100 | (5,538,300) | 217,800 |
| **FY 2006 Base** | **1,326.00** | **0** | **100,865,200** | **13,833,500** | **114,698,700** |
| Benefit Costs | 0.00 | 0 | 906,100 | 138,900 | 1,045,000 |
| Replacement Items | 0.00 | 0 | 16,872,500 | 0 | 16,872,500 |
| Nonstandard Adjustments | 0.00 | 0 | 500,200 | 0 | 500,200 |
| 27th Payroll | 0.00 | 0 | 2,189,800 | 335,600 | 2,525,400 |
| Fund Shifts | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **1,326.00** | **0** | **121,333,800** | **14,308,000** | **135,641,800** |
| *Change From FY 2005 Original Approp.* | *(7.00)* | *0* | *10,214,600* | *(5,063,800)* | *5,150,800* |
| *% Change From FY 2005 Original Approp.* | *(0.5%)* | | *9.2%* | *(26.1%)* | *3.9%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in risk management rates and adjustments for fuel costs ($390,000); electricity rates ($42,400) and natural gas ($17,300). Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Funding for replacement items was $16,872,500. This was $592,000 less than the Department's request and the Governor's recommendation. The Department was given the discretion as to how to implement this level of replacement item funding. The Governor's recommendation included: $9,367,000 for the Buy-Back program; $5,560,100 for road equipment (this includes sand trucks, snow plows, dump trucks, forklifts, etc.); $1,095,800 for motorized equipment (this includes pickups, sedans, vans, etc.); $524,100 for computers and IT-related equipment; $434,800 for laboratory equipment; $195,900 for miscellaneous equipment; $136,300 for engineering equipment; $107,600 for shop equipment; $29,100 for office equipment; and $13,800 for communications equipment.

.

| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0260-02 State Highway (Ded) | 1,095.50 | 65,113,700 | 36,488,200 | 0 | 0 | 0 | 101,601,900 |
| OT D 0260-02 State Highway (Ded) | 0.00 | 2,183,400 | 8,000 | 16,864,500 | 0 | 0 | 19,055,900 |
| D 0260-04 St Highway (Billing) | 0.00 | 0 | 381,400 | 0 | 0 | 0 | 381,400 |
| D 0260-05 St Highway (Local) | 4.50 | 191,200 | 97,000 | 0 | 0 | 0 | 288,200 |
| OT D 0260-05 St Highway (Local) | 0.00 | 6,400 | 0 | 0 | 0 | 0 | 6,400 |
| F 0260-03 State Highway (Fed) | 226.00 | 10,009,300 | 1,963,100 | 0 | 2,000,000 | 0 | 13,972,400 |
| OT F 0260-03 State Highway (Fed) | 0.00 | 335,600 | 0 | 0 | 0 | 0 | 335,600 |
| Totals: | 1,326.00 | 77,839,600 | 38,937,700 | 16,864,500 | 2,000,000 | 0 | 135,641,800 |

## V. Idaho Transportation Department: Capital Facilities

**STARS Number & Budget Unit:** 290 TRFE

**Bill Number & Chapter:** H338 (Ch.249)

PROGRAM DESCRIPTION: The Capital Facilities program monitors, administers, and provides practical, current, and cost-effective standards to protect and best serve the department's interest in regulating and controlling the areas of building, design, location, use and funding for all new construction, remodeling, and renovation. All department employees throughout the state are affected by safe, efficient, and comfortable work facilities. The program's goal is to meet or exceed acceptable federal, state, and local standards and requirements to ensure that all locations are in compliance.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 2,150,000 | 2,199,500 | 3,850,000 | 3,850,000 | 3,850,000 | 3,850,000 |
| Percent Change: | | 2.3% | 75.0% | 0.0% | 0.0% | 0.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Capital Outlay | 2,150,000 | 2,199,500 | 3,850,000 | 3,850,000 | 3,850,000 | 3,850,000 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **0** | **3,850,000** | **0** | **3,850,000** |
| **FY 2006 Base** | **0.00** | **0** | **3,850,000** | **0** | **3,850,000** |
| **FY 2006 Total Appropriation** | **0.00** | **0** | **3,850,000** | **0** | **3,850,000** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *0* | *0* | *0* |
| *% Change From FY 2005 Original Approp.* | | | *0.0%* | | *0.0%* |

APPROPRIATION HIGHLIGHTS: This appropriation continues funding levels to accelerate the construction of ITD sand sheds. The construction will help bring ITD into compliance with National Pollutant Discharge Elimination System Phase Two regulations which govern groundwater issues. With the exception of office buildings, Idaho Code section 67-5711 specifically exempts ITD from facilities oversight by the Permanent Building Fund Advisory Council. However, as a matter of procedure, the Department presents its entire Capital facilities budget request to the Council each year. All funding is provided through the State Highway Fund. ITD must comply with state bidding requirements provided in Idaho Code 67-5711C.

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| FY 2006 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 | 0 | 3,800,000 | 0 | 0 | 3,800,000 |
| Totals: | 0.00 | 0 | 0 | 3,850,000 | 0 | 0 | 3,850,000 |

## VI. Idaho Transportation Department: Contract Construction & Right-of-Way Acquisition

**STARS Number & Budget Unit:** 290 TRFF

**Bill Number & Chapter:** H338 (Ch.249)

PROGRAM DESCRIPTION: This program provides the funds necessary for highway construction projects to improve and maintain the state's highway system. The level of accomplishment in providing for the highway user is directly related to the funds available for contract construction. The current and useful life of the state's infrastructure depends on sufficient funding and efficient expenditure of these funds on necessary improvements.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 99,139,700 | 51,446,000 | 85,968,400 | 56,337,400 | 56,883,100 | 56,883,100 |
| Federal | 293,249,400 | 202,660,100 | 297,155,400 | 227,089,000 | 227,135,000 | 227,135,000 |
| Total: | 392,389,100 | 254,106,100 | 383,123,800 | 283,426,400 | 284,018,100 | 284,018,100 |
| Percent Change: | | (35.2%) | 50.8% | (26.0%) | (25.9%) | (25.9%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Operating Expenditures | 0 | 0 | 0 | 9,235,500 | 9,117,000 | 9,117,000 |
| Capital Outlay | 387,305,800 | 254,106,100 | 377,330,600 | 266,003,900 | 266,714,100 | 266,714,100 |
| Trustee/Benefit | 5,083,300 | 0 | 5,793,200 | 8,187,000 | 8,187,000 | 8,187,000 |
| Total: | 392,389,100 | 254,106,100 | 383,123,800 | 283,426,400 | 284,018,100 | 284,018,100 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **0** | **48,280,400** | **193,319,400** | **241,599,800** |
| Reappropriations | 0.00 | 0 | 37,688,000 | 103,836,000 | 141,524,000 |
| **FY 2005 Total Appropriation** | **0.00** | **0** | **85,968,400** | **297,155,400** | **383,123,800** |
| Removal of One-Time Expenditures | 0.00 | 0 | (37,688,000) | (103,836,000) | (141,524,000) |
| Base Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Base** | **0.00** | **0** | **48,280,400** | **193,319,400** | **241,599,800** |
| 1. Construction Spending Authority | 0.00 | 0 | 8,602,700 | 33,815,600 | 42,418,300 |
| **FY 2006 Total Appropriation** | **0.00** | **0** | **56,883,100** | **227,135,000** | **284,018,100** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *8,602,700* | *33,815,600* | *42,418,300* |
| *% Change From FY 2005 Original Approp.* | | | *17.8%* | *17.5%* | *17.6%* |

APPROPRIATION HIGHLIGHTS: This appropriation included $241,599,800 for the program. This represents a 17.6% increase above the FY 2005 original appropriation. The budget included one enhancement: $42,418,300 which includes $33.8 million in federal funds and $8.6 million in state dedicated and local funds. The enhancement reflects higher projected levels of funding under the extension of the multi-year federal highway act and forecasted increases in state dedicated and local funds..

OTHER LEGISLATION: S1183 authorized the Idaho Transportation board to select from a statutory list of highway development projects that may be financed by bonds or notes, referred to as GARVEE bonding, which would be financed by the Idaho Housing and Finance Association and repaid with a portion of future federal-aid highway apportionments. The portion of federal-aid highway dollars used for GARVEE debt service is limited to 20% of the annual apportionment through FY 2010. For the FY 2011 budget, the allowable percentage increases to 30%. Beginning with FY 2012, the 30% limit may be increased by legislative action.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0260-02 State Highway (Ded) | 0.00 | 0 | 1,376,800 | 48,458,900 | 737,000 | 0 | 50,572,700 |
| D 0260-05 St Highway (Local) | 0.00 | 0 | 131,000 | 5,309,400 | 870,000 | 0 | 6,310,400 |
| F 0260-03 State Highway (Fed) | 0.00 | 0 | 7,609,200 | 212,945,800 | 6,580,000 | 0 | 227,135,000 |
| Totals: | 0.00 | 0 | 9,117,000 | 266,714,100 | 8,187,000 | 0 | 284,018,100 |

## VII. Idaho Transportation Department: Aeronautics

**STARS Number & Budget Unit:** 290 TRFG

**Bill Number & Chapter:** H338 (Ch.249), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Aeronautics program (Title 21, Idaho Code): 1) assists Idaho municipalities in developing their airports into a coordinated aviation system providing access to the national air and surface transportation system; 2) provides a statewide system of air navigation radios to augment the limited system provided by the federal government; 3) fosters and develops aeronautics through the division's program with increased emphasis on safety education; 4) coordinates and conducts all aerial search activities for events involving non-commercial carrier and military aircraft; and 5) maintains thirty state-owned airports.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 3,856,200 | 2,440,500 | 2,868,100 | 2,204,600 | 2,195,500 | 2,187,200 |
| Federal | 1,052,900 | 880,600 | 1,445,900 | 1,262,100 | 1,258,900 | 1,258,800 |
| Total: | 4,909,100 | 3,321,100 | 4,314,000 | 3,466,700 | 3,454,400 | 3,446,000 |
| Percent Change: | | (32.3%) | 29.9% | (19.6%) | (19.9%) | (20.1%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 804,900 | 787,000 | 842,100 | 938,000 | 935,100 | 927,000 |
| Operating Expenditures | 964,200 | 633,200 | 875,100 | 830,200 | 820,800 | 820,500 |
| Capital Outlay | 300,700 | 61,000 | 66,000 | 57,500 | 57,500 | 57,500 |
| Trustee/Benefit | 2,839,300 | 1,839,900 | 2,530,800 | 1,641,000 | 1,641,000 | 1,641,000 |
| Total: | 4,909,100 | 3,321,100 | 4,314,000 | 3,466,700 | 3,454,400 | 3,446,000 |
| Full-Time Positions (FTP) | 12.00 | 12.00 | 12.00 | 13.00 | 13.00 | 13.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **12.00** | **0** | **2,159,200** | **1,257,600** | **3,416,800** |
| Reappropriations | 0.00 | 0 | 701,600 | 188,200 | 889,800 |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 7,300 | 100 | 7,400 |
| **FY 2005 Total Appropriation** | **12.00** | **0** | **2,868,100** | **1,445,900** | **4,314,000** |
| Budgeted Reversion | 0.00 | 0 | (56,000) | 0 | (56,000) |
| **FY 2005 Estimated Expenditures** | **12.00** | **0** | **2,812,100** | **1,445,900** | **4,258,000** |
| Removal of One-Time Expenditures | 0.00 | 0 | (723,200) | (188,300) | (911,500) |
| Base Adjustments | 1.00 | 0 | 53,900 | 400 | 54,300 |
| **FY 2006 Base** | **13.00** | **0** | **2,142,800** | **1,258,000** | **3,400,800** |
| Benefit Costs | 0.00 | 0 | 9,700 | 200 | 9,900 |
| Replacement Items | 0.00 | 0 | 7,500 | 0 | 7,500 |
| Nonstandard Adjustments | 0.00 | 0 | (3,000) | 0 | (3,000) |
| 27th Payroll | 0.00 | 0 | 30,200 | 600 | 30,800 |
| **FY 2006 Total Appropriation** | **13.00** | **0** | **2,187,200** | **1,258,800** | **3,446,000** |
| *Change From FY 2005 Original Approp.* | *1.00* | *0* | *28,000* | *1,200* | *29,200* |
| *% Change From FY 2005 Original Approp.* | *8.3%* | | *1.3%* | *0.1%* | *0.9%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller fees and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Funding for replacement items included $7,500 for computer equipment.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0221-02 State Aeron (Ded) | 12.00 | 801,700 | 461,800 | 50,000 | 641,000 | 0 | 1,954,500 |
| OT D 0221-02 State Aeron (Ded) | 0.00 | 27,600 | 0 | 7,500 | 0 | 0 | 35,100 |
| D 0221-04 State Aeron (Billing) | 1.00 | 76,200 | 118,800 | 0 | 0 | 0 | 195,000 |
| OT D 0221-04 State Aeron (Billing) | 0.00 | 2,600 | 0 | 0 | 0 | 0 | 2,600 |
| F 0221-03 State Aeron (Fed) | 0.00 | 18,300 | 239,900 | 0 | 1,000,000 | 0 | 1,258,200 |
| OT F 0221-03 State Aeron (Fed) | 0.00 | 600 | 0 | 0 | 0 | 0 | 600 |
| Totals: | 13.00 | 927,000 | 820,500 | 57,500 | 1,641,000 | 0 | 3,446,000 |

## VIII. Idaho Transportation Department: Public Transportation

**STARS Number & Budget Unit:** 290 TRFH

**Bill Number & Chapter:** H338 (Ch.249), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Public Transportation Program 1) encourages the coordination and cooperation of public transportation services throughout the state; 2) establishes a goal-oriented state and regional public transportation program; 3) strengthens the use of public and specialized transportation services, equipment, and facilities consistent with local decisions, objectives, and priorities; 4) coordinates planning, resource identification, and data collection; 5) optimizes the use of federal, state, local and private funds; and 6) supports the implementation of efficient, safe, accessible, reliable, and high-quality integrated public transportation systems.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 527,500 | 406,100 | 519,000 | 527,300 | 526,000 | 524,700 |
| Federal | 3,670,700 | 3,473,000 | 3,702,400 | 3,722,000 | 3,720,000 | 3,716,700 |
| Total: | 4,198,200 | 3,879,100 | 4,221,400 | 4,249,300 | 4,246,000 | 4,241,400 |
| Percent Change: | | (7.6%) | 8.8% | 0.7% | 0.6% | 0.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 494,200 | 462,200 | 517,400 | 544,300 | 542,300 | 537,700 |
| Operating Expenditures | 100,600 | 93,700 | 100,100 | 101,400 | 100,100 | 100,100 |
| Capital Outlay | 4,700 | 4,400 | 5,200 | 4,900 | 4,900 | 4,900 |
| Trustee/Benefit | 3,598,700 | 3,318,800 | 3,598,700 | 3,598,700 | 3,598,700 | 3,598,700 |
| Total: | 4,198,200 | 3,879,100 | 4,221,400 | 4,249,300 | 4,246,000 | 4,241,400 |
| 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 2005 Original Appropriation** | **8.00** | **0** | **517,800** | **3,699,300** | **4,217,100** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 1,200 | 3,100 | 4,300 |
| **FY 2005 Total Appropriation** | **8.00** | **0** | **519,000** | **3,702,400** | **4,221,400** |
| Removal of One-Time Expenditures | 0.00 | 0 | (6,400) | (3,100) | (9,500) |
| **FY 2006 Base** | **8.00** | **0** | **512,600** | **3,699,300** | **4,211,900** |
| Benefit Costs | 0.00 | 0 | 2,000 | 4,900 | 6,900 |
| Replacement Items | 0.00 | 0 | 4,900 | 0 | 4,900 |
| 27th Payroll | 0.00 | 0 | 5,200 | 12,500 | 17,700 |
| **FY 2006 Total Appropriation** | **8.00** | **0** | **524,700** | **3,716,700** | **4,241,400** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *6,900* | *17,400* | *24,300* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | | *1.3%* | *0.5%* | *0.6%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Funding for replacement items included $3,000 for computers and $1,900 for office equipment.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0260-02 State Highway (Ded) | 3.50 | 152,200 | 50,400 | 0 | 312,000 | 0 | 514,600 |
| OT D 0260-02 State Highway (Ded) | 0.00 | 5,200 | 0 | 4,900 | 0 | 0 | 10,100 |
| F 0260-03 State Highway (Fed) | 4.50 | 367,800 | 49,700 | 0 | 3,286,700 | 0 | 3,704,200 |
| OT F 0260-03 State Highway (Fed) | 0.00 | 12,500 | 0 | 0 | 0 | 0 | 12,500 |
| Totals: | 8.00 | 537,700 | 100,100 | 4,900 | 3,598,700 | 0 | 4,241,400 |

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# Department of Administration

| DEPARTMENT SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY DIVISION** | | | | | | |
| Administration, Dept of | 31,446,900 | 27,834,100 | 37,005,400 | 39,015,000 | 45,368,300 | 38,550,200 |
| Building Fund | 28,993,400 | 14,232,600 | 45,275,800 | 22,650,000 | 35,203,200 | 21,058,900 |
| Capitol Commission | 28,897,300 | 124,500 | 30,766,200 | 131,500 | 130,200 | 259,500 |
| Total: | 89,337,600 | 42,191,200 | 113,047,400 | 61,796,500 | 80,701,700 | 59,868,600 |
| **BY FUND SOURCE** | | | | | | |
| General | 8,814,700 | 8,699,900 | 8,901,500 | 11,107,800 | 9,953,700 | 8,985,900 |
| Dedicated | 80,522,900 | 33,488,800 | 104,145,900 | 50,688,700 | 70,748,000 | 50,882,700 |
| Federal | 0 | 2,500 | 0 | 0 | 0 | 0 |
| Total: | 89,337,600 | 42,191,200 | 113,047,400 | 61,796,500 | 80,701,700 | 59,868,600 |
| Percent Change: | | (52.8%) | 167.9% | (45.3%) | (28.6%) | (47.0%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 9,204,500 | 8,291,900 | 9,637,600 | 10,100,400 | 10,063,900 | 9,984,500 |
| Operating Expenditures | 15,538,900 | 13,409,000 | 18,716,600 | 21,002,500 | 24,371,100 | 20,827,700 |
| Capital Outlay | 64,594,200 | 20,490,300 | 84,693,200 | 30,693,600 | 46,266,700 | 29,056,400 |
| Total: | 89,337,600 | 42,191,200 | 113,047,400 | 61,796,500 | 80,701,700 | 59,868,600 |
| Full-Time Positions (FTP) | 173.60 | 173.60 | 173.60 | 173.60 | 173.60 | 173.60 |

# Department of Administration

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Administrative Rules | 527,300 | 470,800 | 530,600 | 547,000 | 542,000 | 540,300 |
| Director's Office | 1,302,100 | 1,155,300 | 1,336,500 | 1,392,700 | 1,384,000 | 1,372,500 |
| Info. Tech. & Communication | 4,017,800 | 3,888,100 | 4,052,400 | 4,529,500 | 4,295,500 | 4,272,500 |
| ITRMC | 664,800 | 423,300 | 751,900 | 712,400 | 707,300 | 704,100 |
| Office of Insurance Management | 1,346,200 | 1,196,500 | 1,358,000 | 1,401,100 | 1,390,000 | 1,383,800 |
| Public Works | 9,075,700 | 6,810,300 | 9,649,600 | 10,887,400 | 9,866,600 | 10,772,700 |
| Purchasing | 3,425,400 | 2,865,500 | 3,353,000 | 3,502,900 | 3,475,900 | 3,462,300 |
| Bond Payment | 11,087,600 | 11,024,300 | 15,973,400 | 16,042,000 | 23,707,000 | 16,042,000 |
| Total: | 31,446,900 | 27,834,100 | 37,005,400 | 39,015,000 | 45,368,300 | 38,550,200 |
| **BY FUND SOURCE** | | | | | | |
| General | 8,814,700 | 8,699,900 | 8,901,500 | 11,107,800 | 9,953,700 | 8,985,900 |
| Dedicated | 22,632,200 | 19,131,700 | 28,103,900 | 27,907,200 | 35,414,600 | 29,564,300 |
| Federal | 0 | 2,500 | 0 | 0 | 0 | 0 |
| Total: | 31,446,900 | 27,834,100 | 37,005,400 | 39,015,000 | 45,368,300 | 38,550,200 |
| Percent Change: | | (11.5%) | 32.9% | 5.4% | 22.6% | 4.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 9,155,200 | 8,287,000 | 9,580,300 | 10,067,500 | 10,031,000 | 9,951,700 |
| Operating Expenditures | 15,274,300 | 13,324,400 | 18,563,000 | 20,903,900 | 24,273,800 | 20,601,000 |
| Capital Outlay | 7,017,400 | 6,222,700 | 8,862,100 | 8,043,600 | 11,063,500 | 7,997,500 |
| Total: | 31,446,900 | 27,834,100 | 37,005,400 | 39,015,000 | 45,368,300 | 38,550,200 |
| Full-Time Positions (FTP) | 173.10 | 173.10 | 173.50 | 173.50 | 173.50 | 173.50 |

In accordance with Idaho Code §67-3519, this division is authorized no more than 173.50 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **173.50** | **8,887,900** | **28,042,000** | **0** | **36,929,900** |
| HB 805 One-time 1% Salary Increase | 0.00 | 13,600 | 61,900 | 0 | 75,500 |
| **FY 2005 Total Appropriation** | **173.50** | **8,901,500** | **28,103,900** | **0** | **37,005,400** |
| Budgeted Reversion | 0.00 | (1,200) | (98,400) | 0 | (99,600) |
| **FY 2005 Estimated Expenditures** | **173.50** | **8,900,300** | **28,005,500** | **0** | **36,905,800** |
| Removal of One-Time Expenditures | 0.00 | (12,400) | (259,000) | 0 | (271,400) |
| Base Adjustments | 0.00 | 0 | (847,400) | 0 | (847,400) |
| **FY 2006 Base** | **173.50** | **8,887,900** | **26,899,100** | **0** | **35,787,000** |
| Benefit Costs | 0.00 | 21,600 | 102,900 | 0 | 124,500 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 0 | 223,400 | 0 | 223,400 |
| Nonstandard Adjustments | 0.00 | 76,400 | 96,500 | 0 | 172,900 |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 322,400 | 0 | 322,400 |
| **FY 2006 Program Maintenance** | **173.50** | **8,985,900** | **27,644,300** | **0** | **36,630,200** |
| Enhancements | 0.00 | 0 | 1,920,000 | 0 | 1,920,000 |
| **FY 2006 Total** | **173.50** | **8,985,900** | **29,564,300** | **0** | **38,550,200** |
| Chg from FY 2005 Orig Approp. | 0.00 | 98,000 | 1,522,300 | 0 | 1,620,300 |
| % Chg from FY 2005 Orig Approp. | 0.0% | 1.1% | 5.4% | | 4.4% |

## I. Department of Administration: Administrative Rules

**STARS Number & Budget Unit:** 200 ADAL

**Bill Number & Chapter:** H361 (Ch.343), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Office of Administrative Rules structures, promulgates, and disseminates all administrative rules pursuant to the Idaho Administrative Procedures Act (Idaho Code §67-5201 et seq.). This program also provides notice of administrative actions and the text of state documents for public review and comment. The Office of Administrative Rules was transferred from the Office of the State Controller to the Department of Administration effective July 1, 1996. At that time, its funding was changed from a continuous to an annual appropriation.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 527,300 | 470,800 | 530,600 | 547,000 | 542,000 | 540,300 |
| Percent Change: | | (10.7%) | 12.7% | 3.1% | 2.1% | 1.8% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 196,600 | 179,600 | 206,100 | 216,500 | 215,700 | 214,000 |
| Operating Expenditures | 330,700 | 279,700 | 321,900 | 330,500 | 326,300 | 326,300 |
| Capital Outlay | 0 | 11,500 | 2,600 | 0 | 0 | 0 |
| Total: | 527,300 | 470,800 | 530,600 | 547,000 | 542,000 | 540,300 |
| Full-Time Positions (FTP) | 3.75 | 3.75 | 3.75 | 3.75 | 3.75 | 3.75 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **3.75** | **0** | **528,900** | **0** | **528,900** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 1,700 | 0 | 1,700 |
| **FY 2005 Total Appropriation** | **3.75** | **0** | **530,600** | **0** | **530,600** |
| Budgeted Reversion | 0.00 | 0 | (400) | 0 | (400) |
| **FY 2005 Estimated Expenditures** | **3.75** | **0** | **530,200** | **0** | **530,200** |
| Removal of One-Time Expenditures | 0.00 | 0 | (4,800) | 0 | (4,800) |
| **FY 2006 Base** | **3.75** | **0** | **525,400** | **0** | **525,400** |
| Benefit Costs | 0.00 | 0 | 2,700 | 0 | 2,700 |
| Replacement Items | 0.00 | 0 | 900 | 0 | 900 |
| Nonstandard Adjustments | 0.00 | 0 | 4,400 | 0 | 4,400 |
| 27th Payroll | 0.00 | 0 | 6,900 | 0 | 6,900 |
| **FY 2006 Total Appropriation** | **3.75** | **0** | **540,300** | **0** | **540,300** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *11,400* | *0* | *11,400* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | | *2.2%* | | *2.2%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General fees and building services charges. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Replacement items included $37,400 in department-wide funding for desktop licensing replacement.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0475-05 Administrative Code | 3.75 | 207,100 | 326,300 | 0 | 0 | 0 | 533,400 |
| OT D 0475-05 Administrative Code | 0.00 | 6,900 | 0 | 0 | 0 | 0 | 6,900 |
| Totals: | 3.75 | 214,000 | 326,300 | 0 | 0 | 0 | 540,300 |

## II. Department of Administration: Director's Office

**STARS Number & Budget Unit:** 200 ADAA, 200 ADAF(Cont), 200 ADAN

**Bill Number & Chapter:** H361 (Ch.343), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Director's Office provides administrative, fiscal, legal, and human resources services to the Department, and administers the Industrial Special Indemnity Fund.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 258,900 | 245,200 | 264,200 | 278,900 | 277,500 | 268,400 |
| Dedicated | 1,043,200 | 910,100 | 1,072,300 | 1,113,800 | 1,106,500 | 1,104,100 |
| Total: | 1,302,100 | 1,155,300 | 1,336,500 | 1,392,700 | 1,384,000 | 1,372,500 |
| Percent Change: | | (11.3%) | 15.7% | 4.2% | 3.6% | 2.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 879,800 | 794,800 | 918,500 | 964,300 | 961,100 | 953,400 |
| Operating Expenditures | 422,300 | 359,700 | 415,400 | 428,400 | 422,900 | 419,100 |
| Capital Outlay | 0 | 800 | 2,600 | 0 | 0 | 0 |
| Total: | 1,302,100 | 1,155,300 | 1,336,500 | 1,392,700 | 1,384,000 | 1,372,500 |
| Full-Time Positions (FTP) | 14.15 | 14.15 | 14.55 | 14.55 | 14.55 | 14.55 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **14.55** | **262,500** | **1,066,800** | **0** | **1,329,300** |
| HB 805 One-time 1% Salary Increase | 0.00 | 1,700 | 5,500 | 0 | 7,200 |
| **FY 2005 Total Appropriation** | **14.55** | **264,200** | **1,072,300** | **0** | **1,336,500** |
| Budgeted Reversion | 0.00 | 0 | (1,300) | 0 | (1,300) |
| **FY 2005 Estimated Expenditures** | **14.55** | **264,200** | **1,071,000** | **0** | **1,335,200** |
| Removal of One-Time Expenditures | 0.00 | (1,700) | (7,700) | 0 | (9,400) |
| **FY 2006 Base** | **14.55** | **262,500** | **1,063,300** | **0** | **1,325,800** |
| Benefit Costs | 0.00 | 2,100 | 8,500 | 0 | 10,600 |
| Replacement Items | 0.00 | 0 | 700 | 0 | 700 |
| Nonstandard Adjustments | 0.00 | 3,800 | 100 | 0 | 3,900 |
| 27th Payroll | 0.00 | 0 | 31,500 | 0 | 31,500 |
| **FY 2006 Total Appropriation** | **14.55** | **268,400** | **1,104,100** | **0** | **1,372,500** |
| *Change From FY 2005 Original Approp.* | *0.00* | *5,900* | *37,300* | *0* | *43,200* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *2.2%* | *3.5%* | | *3.2%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and building services space charges. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Replacement items included $37,400 in department-wide funding for desktop licensing replacement.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 2.78 | 207,000 | 61,400 | 0 | 0 | 0 | 268,400 |
| D 0125-00 Indirect Cost Rec | 8.47 | 514,900 | 250,000 | 0 | 0 | 0 | 764,900 |
| OT D 0125-00 Indirect Cost Rec | 0.00 | 17,500 | 0 | 0 | 0 | 0 | 17,500 |
| OT D 0150-01 Economic Recovery | 0.00 | 7,200 | 0 | 0 | 0 | 0 | 7,200 |
| D 0450-00 Admin. Services | 0.30 | 25,100 | 0 | 0 | 0 | 0 | 25,100 |
| OT D 0450-00 Admin. Services | 0.00 | 900 | 0 | 0 | 0 | 0 | 900 |
| D 0519-00 Indust Spcl Indem | 3.00 | 174,900 | 107,700 | 0 | 0 | 0 | 282,600 |
| OT D 0519-00 Indust Spcl Indem | 0.00 | 5,900 | 0 | 0 | 0 | 0 | 5,900 |
| Totals: | 14.55 | 953,400 | 419,100 | 0 | 0 | 0 | 1,372,500 |

## III. Department of Administration: Information Technology & Communications

**STARS Number & Budget Unit:** 200 ADAB, 200 ADAG(Cont)

**Bill Number & Chapter:** H361 (Ch.343), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Information Technology & Communications program operates the IDANET, coordinates Internet, electronic mail, telephone, data and video transmission services, and the statewide microwave system.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 789,000 | 781,200 | 813,900 | 1,053,400 | 840,800 | 816,500 |
| Dedicated | 3,228,800 | 3,106,900 | 3,238,500 | 3,476,100 | 3,454,700 | 3,456,000 |
| Total: | 4,017,800 | 3,888,100 | 4,052,400 | 4,529,500 | 4,295,500 | 4,272,500 |
| Percent Change: | | (3.2%) | 4.2% | 11.8% | 6.0% | 5.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,472,900 | 2,342,100 | 2,591,100 | 2,723,300 | 2,713,600 | 2,690,600 |
| Operating Expenditures | 1,319,700 | 1,273,800 | 1,304,300 | 1,561,300 | 1,383,100 | 1,383,100 |
| Capital Outlay | 225,200 | 272,200 | 157,000 | 244,900 | 198,800 | 198,800 |
| Total: | 4,017,800 | 3,888,100 | 4,052,400 | 4,529,500 | 4,295,500 | 4,272,500 |
| Full-Time Positions (FTP) | 43.15 | 43.15 | 43.15 | 43.15 | 43.15 | 43.15 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **43.15** | **809,000** | **3,221,700** | **0** | **4,030,700** |
| HB 805 One-time 1% Salary Increase | 0.00 | 4,900 | 16,800 | 0 | 21,700 |
| **FY 2005 Total Appropriation** | **43.15** | **813,900** | **3,238,500** | **0** | **4,052,400** |
| Budgeted Reversion | 0.00 | (100) | (2,600) | 0 | (2,700) |
| **FY 2005 Estimated Expenditures** | **43.15** | **813,800** | **3,235,900** | **0** | **4,049,700** |
| Removal of One-Time Expenditures | 0.00 | (4,800) | (148,000) | 0 | (152,800) |
| Base Adjustments | 0.00 | 0 | 60,000 | 0 | 60,000 |
| **FY 2006 Base** | **43.15** | **809,000** | **3,147,900** | **0** | **3,956,900** |
| Benefit Costs | 0.00 | 6,700 | 26,400 | 0 | 33,100 |
| Replacement Items | 0.00 | 0 | 178,800 | 0 | 178,800 |
| Nonstandard Adjustments | 0.00 | 800 | 14,800 | 0 | 15,600 |
| 27th Payroll | 0.00 | 0 | 88,100 | 0 | 88,100 |
| **FY 2006 Total Appropriation** | **43.15** | **816,500** | **3,456,000** | **0** | **4,272,500** |
| *Change From FY 2005 Original Approp.* | *0.00* | *7,500* | *234,300* | *0* | *241,800* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *0.9%* | *7.3%* | | *6.0%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General fees and building services space charges. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Replacement items included $170,000 for Microwave Services replacement items as well as $37,400 in department-wide funding for desktop licensing replacement.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 8.00 | 557,900 | 258,600 | 0 | 0 | 0 | 816,500 |
| D 0125-00 Indirect Cost Rec | 7.00 | 403,300 | 77,000 | 0 | 0 | 0 | 480,300 |
| OT D 0125-00 Indirect Cost Rec | 0.00 | 13,600 | 0 | 0 | 0 | 0 | 13,600 |
| OT D 0150-01 Economic Recovery | 0.00 | 19,200 | 0 | 0 | 0 | 0 | 19,200 |
| D 0450-00 Admin. Services | 28.15 | 1,641,300 | 1,047,500 | 28,800 | 0 | 0 | 2,717,600 |
| OT D 0450-00 Admin. Services | 0.00 | 55,300 | 0 | 170,000 | 0 | 0 | 225,300 |
| Totals: | 43.15 | 2,690,600 | 1,383,100 | 198,800 | 0 | 0 | 4,272,500 |

## IV. Department of Administration: Information Technology Resource Mgmt Council

**STARS Number & Budget Unit:** 200 ADAM

**Bill Number & Chapter:** H361 (Ch.343), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The sixteen member Information Technology Resource Management Council (ITRMC) facilitates a centralized and coordinated approach to the design, procurement and implementation of information technology and telecommunications systems for both state government and the public. The Council recommends technology policies, prepares statewide technology plans, recommends use of technology resources, reviews and approves large-scale information technology projects for state agencies, recommends cost-efficient procedures for technology procurement, and performs additional functions consistent with the Council's purpose. The Council is staffed by the Department of Administration.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 59,900 | 57,500 | 62,400 | 65,400 | 65,200 | 62,500 |
| Dedicated | 604,900 | 363,300 | 689,500 | 647,000 | 642,100 | 641,600 |
| Federal | 0 | 2,500 | 0 | 0 | 0 | 0 |
| Total: | 664,800 | 423,300 | 751,900 | 712,400 | 707,300 | 704,100 |
| Percent Change: | | (36.3%) | 77.6% | (5.3%) | (5.9%) | (6.4%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 352,300 | 331,800 | 368,300 | 387,000 | 385,700 | 382,500 |
| Operating Expenditures | 312,500 | 84,600 | 381,000 | 325,400 | 321,600 | 321,600 |
| Capital Outlay | 0 | 6,900 | 2,600 | 0 | 0 | 0 |
| Total: | 664,800 | 423,300 | 751,900 | 712,400 | 707,300 | 704,100 |
| Full-Time Positions (FTP) | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **5.00** | **61,900** | **686,900** | **0** | **748,800** |
| HB 805 One-time 1% Salary Increase | 0.00 | 500 | 2,600 | 0 | 3,100 |
| **FY 2005 Total Appropriation** | **5.00** | **62,400** | **689,500** | **0** | **751,900** |
| Budgeted Reversion | 0.00 | 0 | (700) | 0 | (700) |
| **FY 2005 Estimated Expenditures** | **5.00** | **62,400** | **688,800** | **0** | **751,200** |
| Removal of One-Time Expenditures | 0.00 | (500) | (5,400) | 0 | (5,900) |
| Base Adjustments | 0.00 | 0 | (60,000) | 0 | (60,000) |
| **FY 2006 Base** | **5.00** | **61,900** | **623,400** | **0** | **685,300** |
| Benefit Costs | 0.00 | 600 | 3,900 | 0 | 4,500 |
| Replacement Items | 0.00 | 0 | 1,200 | 0 | 1,200 |
| Nonstandard Adjustments | 0.00 | 0 | 300 | 0 | 300 |
| 27th Payroll | 0.00 | 0 | 12,800 | 0 | 12,800 |
| **FY 2006 Total Appropriation** | **5.00** | **62,500** | **641,600** | **0** | **704,100** |
| *Change From FY 2005 Original Approp.* | *0.00* | *600* | *(45,300)* | *0* | *(44,700)* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *1.0%* | *(6.6%)* | | *(6.0%)* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect building services space charges. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Replacement items included $37,400 in department-wide funding for desktop licensing replacement.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.65 | 62,500 | 0 | 0 | 0 | 0 | 62,500 |
| OT D 0150-01 Economic Recovery | 0.00 | 2,200 | 0 | 0 | 0 | 0 | 2,200 |
| D 0450-00 Admin. Services | 4.35 | 307,200 | 321,600 | 0 | 0 | 0 | 628,800 |
| OT D 0450-00 Admin. Services | 0.00 | 10,600 | 0 | 0 | 0 | 0 | 10,600 |
| Totals: | 5.00 | 382,500 | 321,600 | 0 | 0 | 0 | 704,100 |

## V. Department of Administration: Office of Insurance Management

**STARS Number & Budget Unit:** 200 ADAI(Cont), 200 ADAK

**Bill Number & Chapter:** H361 (Ch.343), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Insurance Management program negotiates and administers medical, dental, life and disability insurance programs and the Integrated Behavioral Health Plan for state employees, and provides property and casualty insurance services to state government via insurance and self-insurance.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 1,346,200 | 1,196,500 | 1,358,000 | 1,401,100 | 1,390,000 | 1,383,800 |
| Percent Change: | | (11.1%) | 13.5% | 3.2% | 2.4% | 1.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 682,600 | 649,600 | 717,000 | 754,200 | 751,300 | 745,100 |
| Operating Expenditures | 663,600 | 544,100 | 629,200 | 646,900 | 638,700 | 638,700 |
| Capital Outlay | 0 | 2,800 | 11,800 | 0 | 0 | 0 |
| Total: | 1,346,200 | 1,196,500 | 1,358,000 | 1,401,100 | 1,390,000 | 1,383,800 |
| Full-Time Positions (FTP) | 12.45 | 12.45 | 12.45 | 12.45 | 12.45 | 12.45 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **12.45** | **0** | **1,351,900** | **0** | **1,351,900** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 6,100 | 0 | 6,100 |
| **FY 2005 Total Appropriation** | **12.45** | **0** | **1,358,000** | **0** | **1,358,000** |
| Budgeted Reversion | 0.00 | 0 | (29,400) | 0 | (29,400) |
| **FY 2005 Estimated Expenditures** | **12.45** | **0** | **1,328,600** | **0** | **1,328,600** |
| Removal of One-Time Expenditures | 0.00 | 0 | (21,100) | 0 | (21,100) |
| Base Adjustments | 0.00 | 0 | 28,600 | 0 | 28,600 |
| **FY 2006 Base** | **12.45** | **0** | **1,336,100** | **0** | **1,336,100** |
| Benefit Costs | 0.00 | 0 | 10,000 | 0 | 10,000 |
| Replacement Items | 0.00 | 0 | 3,000 | 0 | 3,000 |
| Nonstandard Adjustments | 0.00 | 0 | 10,500 | 0 | 10,500 |
| 27th Payroll | 0.00 | 0 | 24,200 | 0 | 24,200 |
| **FY 2006 Total Appropriation** | **12.45** | **0** | **1,383,800** | **0** | **1,383,800** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *31,900* | *0* | *31,900* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | | *2.4%* | | *2.4%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General fees, building services space charges and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Replacement items included $37,400 in department-wide funding for desktop licensing replacement.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0461-00 Group Insurance | 5.30 | 272,700 | 442,600 | 0 | 0 | 0 | 715,300 |
| OT D 0461-00 Group Insurance | 0.00 | 9,000 | 0 | 0 | 0 | 0 | 9,000 |
| D 0462-00 Retained Risk | 7.15 | 448,200 | 196,100 | 0 | 0 | 0 | 644,300 |
| OT D 0462-00 Retained Risk | 0.00 | 15,200 | 0 | 0 | 0 | 0 | 15,200 |
| Totals: | 12.45 | 745,100 | 638,700 | 0 | 0 | 0 | 1,383,800 |

## VI. Department of Administration: Public Works

**STARS Number & Budget Unit:** 200 ADAC

**Bill Number & Chapter:** H361 (Ch.343), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Division of Public Works is responsible for the planning, design, construction and maintenance of all state facilities. The Division develops budgets, supervises the bidding process, and oversees the selection of architects and engineers for state building and renovation projects. The Division supervises project construction to ensure all projects, which range from repairs exceeding $30,000 to all new construction, proceed according to approved plans and specifications, and it provides property management services for state buildings. Other services include preventative and corrective building maintenance, custodial, environmental control, grounds keeping, and utilities. Public Works also prepares requests for proposal (RFP) for state-leased office space, negotiates lease rates, approves all leases, and oversees leases.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 332,000 | 269,200 | 332,000 | 2,166,300 | 1,232,000 | 332,000 |
| Dedicated | 8,743,700 | 6,541,100 | 9,317,600 | 8,721,100 | 8,634,600 | 10,440,700 |
| Total: | 9,075,700 | 6,810,300 | 9,649,600 | 10,887,400 | 9,866,600 | 10,772,700 |
| Percent Change: | | (25.0%) | 41.7% | 12.8% | 2.2% | 11.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,905,800 | 2,557,900 | 3,032,500 | 3,186,000 | 3,174,800 | 3,150,900 |
| Operating Expenditures | 5,150,200 | 4,170,100 | 5,659,500 | 7,701,400 | 6,691,800 | 7,621,800 |
| Capital Outlay | 1,019,700 | 82,300 | 957,600 | 0 | 0 | 0 |
| Total: | 9,075,700 | 6,810,300 | 9,649,600 | 10,887,400 | 9,866,600 | 10,772,700 |
| 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 2005 Original Appropriation** | **53.00** | **332,000** | **9,295,100** | **0** | **9,627,100** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 22,500 | 0 | 22,500 |
| **FY 2005 Total Appropriation** | **53.00** | **332,000** | **9,317,600** | **0** | **9,649,600** |
| Budgeted Reversion | 0.00 | 0 | (62,700) | 0 | (62,700) |
| **FY 2005 Estimated Expenditures** | **53.00** | **332,000** | **9,254,900** | **0** | **9,586,900** |
| Removal of One-Time Expenditures | 0.00 | 0 | (48,400) | 0 | (48,400) |
| Base Adjustments | 0.00 | 0 | (876,000) | 0 | (876,000) |
| **FY 2006 Base** | **53.00** | **332,000** | **8,330,500** | **0** | **8,662,500** |
| Benefit Costs | 0.00 | 0 | 38,300 | 0 | 38,300 |
| Replacement Items | 0.00 | 0 | 12,800 | 0 | 12,800 |
| Nonstandard Adjustments | 0.00 | 0 | 36,500 | 0 | 36,500 |
| 27th Payroll | 0.00 | 0 | 102,600 | 0 | 102,600 |
| **FY 2006 Maintenance (MCO)** | **53.00** | **332,000** | **8,520,700** | **0** | **8,852,700** |
| 1. Elected Officials Rent | 0.00 | 0 | 1,830,000 | 0 | 1,830,000 |
| 5. Borah Building | 0.00 | 0 | 90,000 | 0 | 90,000 |
| **FY 2006 Total Appropriation** | **53.00** | **332,000** | **10,440,700** | **0** | **10,772,700** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *1,145,600* | *0* | *1,145,600* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *0.0%* | *12.3%* | | *11.9%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General fees, building services space charges, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Replacement items included $37,400 in department-wide funding for desktop licensing replacement. Two enhancements were included for this program:

1) $1,830,000 in dedicated funds (PBF) for elected officials rent. This will provide rent payments for space occupied by elected officials in the Capitol Mall. Elected officials (including the Attorney General, Secretary of State, State Controller, State Treasure, the Governor and the Lt. Governor, and the House of Representatives and the Senate) occupy about 222,000 square feet in the Capitol Mall complex. Rental rates for Capitol Mall tenants range from $6.15/square foot to $9.90/square foot. At the time of this appropriation, elected officials were paying an average of about $1.20/square foot. Use of the PBF for this appropriation is considered a one-time fix; elected officials rent has traditionally been funded from the General Fund.

2) $90,000 in spending authority for Borah Building operating expenses, allowing the Department authority to use rent proceeds from Borah building tenants on Borah operating costs.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 332,000 | 0 | 0 | 0 | 332,000 |
| D 0365-00 Permanent Building | 25.50 | 1,444,600 | 655,200 | 0 | 0 | 0 | 2,099,800 |
| OT D 0365-00 Permanent Building | 0.00 | 48,500 | 0 | 0 | 0 | 0 | 48,500 |
| D 0450-00 Admin. Services | 27.50 | 1,603,700 | 6,634,600 | 0 | 0 | 0 | 8,238,300 |
| OT D 0450-00 Admin. Services | 0.00 | 54,100 | 0 | 0 | 0 | 0 | 54,100 |
| Totals: | 53.00 | 3,150,900 | 7,621,800 | 0 | 0 | 0 | 10,772,700 |

## VII. Department of Administration: Purchasing

**STARS Number & Budget Unit:** 200 ADAD, 200 ADAH(Cont)

**Bill Number & Chapter:** H361 (Ch.343), S1230 (Ch.325), H395 (Ch.398)

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 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 921,100 | 897,500 | 947,200 | 1,006,400 | 1,000,800 | 969,100 |
| Dedicated | 2,504,300 | 1,968,000 | 2,405,800 | 2,496,500 | 2,475,100 | 2,493,200 |
| Total: | 3,425,400 | 2,865,500 | 3,353,000 | 3,502,900 | 3,475,900 | 3,462,300 |
| Percent Change: | | (16.3%) | 17.0% | 4.5% | 3.7% | 3.3% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,665,200 | 1,431,200 | 1,746,800 | 1,836,200 | 1,828,800 | 1,815,200 |
| Operating Expenditures | 1,669,900 | 1,319,000 | 1,540,500 | 1,598,800 | 1,579,200 | 1,579,200 |
| Capital Outlay | 90,300 | 115,300 | 65,700 | 67,900 | 67,900 | 67,900 |
| Total: | 3,425,400 | 2,865,500 | 3,353,000 | 3,502,900 | 3,475,900 | 3,462,300 |
| Full-Time Positions (FTP) | 41.60 | 41.60 | 41.60 | 41.60 | 41.60 | 41.60 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **41.60** | **940,700** | **2,399,100** | **0** | **3,339,800** |
| HB 805 One-time 1% Salary Increase | 0.00 | 6,500 | 6,700 | 0 | 13,200 |
| **FY 2005 Total Appropriation** | **41.60** | **947,200** | **2,405,800** | **0** | **3,353,000** |
| Budgeted Reversion | 0.00 | (1,100) | (1,300) | 0 | (2,400) |
| **FY 2005 Estimated Expenditures** | **41.60** | **946,100** | **2,404,500** | **0** | **3,350,600** |
| Removal of One-Time Expenditures | 0.00 | (5,400) | (23,600) | 0 | (29,000) |
| **FY 2006 Base** | **41.60** | **940,700** | **2,380,900** | **0** | **3,321,600** |
| Benefit Costs | 0.00 | 12,200 | 13,100 | 0 | 25,300 |
| Replacement Items | 0.00 | 0 | 26,000 | 0 | 26,000 |
| Nonstandard Adjustments | 0.00 | 16,200 | 16,900 | 0 | 33,100 |
| 27th Payroll | 0.00 | 0 | 56,300 | 0 | 56,300 |
| **FY 2006 Total Appropriation** | **41.60** | **969,100** | **2,493,200** | **0** | **3,462,300** |
| *Change From FY 2005 Original Approp.* | *0.00* | *28,400* | *94,100* | *0* | *122,500* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *3.0%* | *3.9%* | | *3.7%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General fees and building services space charges. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Replacement items included $16,000 for a replacement cargo van and $37,400 in department-wide funding for desktop licensing replacement.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 20.65 | 796,500 | 172,600 | 0 | 0 | 0 | 969,100 |
| OT D 0150-01 Economic Recovery | 0.00 | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| D 0450-00 Admin. Services | 16.80 | 768,500 | 1,154,100 | 33,500 | 0 | 0 | 1,956,100 |
| OT D 0450-00 Admin. Services | 0.00 | 25,000 | 0 | 16,000 | 0 | 0 | 41,000 |
| D 0456-00 Surplus Property | 4.15 | 193,900 | 252,500 | 18,400 | 0 | 0 | 464,800 |
| OT D 0456-00 Surplus Property | 0.00 | 6,300 | 0 | 0 | 0 | 0 | 6,300 |
| Totals: | 41.60 | 1,815,200 | 1,579,200 | 67,900 | 0 | 0 | 3,462,300 |

## VIII. Department of Administration: Bond Payment

**STARS Number & Budget Unit:** 200 ADAP

**Bill Number & Chapter:** H361 (Ch.343)

PROGRAM DESCRIPTION: The Bond Payment program was created in FY 2004 for the purpose of consolidating payment of the state's bonded indebtedness for the construction of buildings.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 6,453,800 | 6,449,300 | 6,481,800 | 6,537,400 | 6,537,400 | 6,537,400 |
| Dedicated | 4,633,800 | 4,575,000 | 9,491,600 | 9,504,600 | 17,169,600 | 9,504,600 |
| Total: | 11,087,600 | 11,024,300 | 15,973,400 | 16,042,000 | 23,707,000 | 16,042,000 |
| Percent Change: | | (0.6%) | 44.9% | 0.4% | 48.4% | 0.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Operating Expenditures | 5,405,400 | 5,293,400 | 8,311,200 | 8,311,200 | 12,910,200 | 8,311,200 |
| Capital Outlay | 5,682,200 | 5,730,900 | 7,662,200 | 7,730,800 | 10,796,800 | 7,730,800 |
| Total: | 11,087,600 | 11,024,300 | 15,973,400 | 16,042,000 | 23,707,000 | 16,042,000 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **6,481,800** | **9,491,600** | **0** | **15,973,400** |
| **FY 2006 Base** | **0.00** | **6,481,800** | **9,491,600** | **0** | **15,973,400** |
| Nonstandard Adjustments | 0.00 | 55,600 | 13,000 | 0 | 68,600 |
| **FY 2006 Total Appropriation** | **0.00** | **6,537,400** | **9,504,600** | **0** | **16,042,000** |
| *Change From FY 2005 Original Approp.* | *0.00* | *55,600* | *13,000* | *0* | *68,600* |
| *% Change From FY 2005 Original Approp.* | | *0.9%* | *0.1%* | | *0.4%* |

APPROPRIATION HIGHLIGHTS: Nonstandard adjustments reflect changes in bond payment amortization schedules that vary year-to-year.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 3,446,400 | 3,091,000 | 0 | 0 | 6,537,400 |
| D 0365-00 Permanent Building | 0.00 | 0 | 4,442,600 | 4,406,800 | 0 | 0 | 8,849,400 |
| D 0450-00 Admin. Services | 0.00 | 0 | 422,200 | 233,000 | 0 | 0 | 655,200 |
| Totals: | 0.00 | 0 | 8,311,200 | 7,730,800 | 0 | 0 | 16,042,000 |

# Bond Payment Program

During the 2003 Legislative Session, the Joint Finance-Appropriations Committee created a new program in the Department of Administration for the sole purpose of payment of bonds for state buildings. In the past, 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 bonded indebtedness.

The table below reflects etsimated bond payments for building projects financed with the sale of bonds. Moneys appropriated for Operating Expenses are used to pay interest, while Capital Outlay goes towards paying down the principal.

Funds:
0001 = General Fund
0365 = Permanent Building Fund
0450 = Administrative and Accounting Services Fund (Agency is billed for the amount of the bond payment and bill is paid from agency's dedicated fund sources.)

| Project | Fund | Operating Expenses | Capital Outlay | TOTAL |
|---|---|---|---|---|
| 954 Jefferson St. (Boise)[1] | 0001 | $ 138,000 | $ 75,500 | $ 213,500 |
| 954 Jefferson St. (Boise)[1] | 0365 | $ - | $ 25,000 | $ 25,000 |
| BSU College of Technology | 0365 | $ 311,800 | $ 175,000 | $ 486,800 |
| Hospital North[2] | 0365 | $ 245,800 | $ 518,600 | $ 764,400 |
| Industrial Administration Bldg.[3] | 0001 | $ 64,800 | $ 274,900 | $ 339,700 |
| Industrial Administration Bldg.[3] | 0365 | $ - | $ 25,100 | $ 25,100 |
| Maximum-Medium Prison[4] | 0365 | $ 1,284,800 | $ 1,200,600 | $ 2,485,400 |
| Prison Dorm[4] | 0365 | $ 92,400 | $ 166,100 | $ 258,500 |
| State School & Hospital[2] | 0450 | $ 422,200 | $ 235,000 | $ 657,200 |
| Private Prison[4] | 0001 | $ 2,681,000 | $ 1,375,000 | $ 4,056,000 |
| Billingsley Creek[5] | 0001 | $ 322,400 | $ 230,000 | $ 552,400 |
| Parks & Rec Headquarters[5] | 0001 | $ 85,700 | $ 235,000 | $ 320,700 |
| Ponderosa Park[5] | 0001 | $ 154,500 | $ 845,000 | $ 999,500 |
| ISU Rendezvous | 0365 | $ 514,000 | $ 450,000 | $ 964,000 |
| BSU Academic West | 0365 | $ 351,600 | $ 335,000 | $ 686,600 |
| UI Learning Center | 0365 | $ 476,300 | $ 455,000 | $ 931,300 |
| LCSC Activity Center | 0365 | $ 406,900 | $ 385,000 | $ 791,900 |
| NIC Health Building | 0365 | $ 446,800 | $ 425,000 | $ 871,800 |
| CSI Fine Arts Center | 0365 | $ 219,400 | $ 210,000 | $ 429,400 |
| ISP POST Academy[6] | 0365 | $ 92,900 | $ 90,000 | $ 182,900 |
| **TOTAL** | | $ 8,311,300 | $ 7,730,800 | $ 16,042,100 |

[1] Department of Lands and Department of Juvenile Corrections
[2] Department of Health & Welfare
[3] Department of Labor and the Industrial Commission
[4] Department of Correction
[5] Department of Parks & Recreation
[6] Idaho State Police

# Building Fund Advisory Council

**STARS Number & Budget Unit:** 200 ADAJ(Cont), 200 ADHM, 200 ADHO, 200 ADHQ, 200 ADHR, 200 ADHS, 200 ADHT, 200 ADHU, 200 ADHW, 200 ADSG, 200 ADSO, 200 ADSR, 200 ADSS, 200 ADST, 200 ADSU, 200 ADSV, 200 ADSW, 200 ADSX, 200 ADSY

**Bill Number & Chapter:** H362 (Ch.361)

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 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 28,993,400 | 14,232,600 | 45,275,800 | 22,650,000 | 35,203,200 | 21,058,900 |
| Percent Change: | | (50.9%) | 218.1% | (50.0%) | (22.2%) | (53.5%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Capital Outlay | 28,993,400 | 14,232,600 | 45,275,800 | 22,650,000 | 35,203,200 | 21,058,900 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **0** | **21,337,700** | **0** | **21,337,700** |
| Reappropriations | 0.00 | 0 | 3,498,100 | 0 | 3,498,100 |
| Other Approp Adjustments | 0.00 | 0 | 20,440,000 | 0 | 20,440,000 |
| **FY 2005 Total Appropriation** | **0.00** | **0** | **45,275,800** | **0** | **45,275,800** |
| Removal of One-Time Expenditures | 0.00 | 0 | (45,275,800) | 0 | (45,275,800) |
| **FY 2006 Base** | **0.00** | **0** | **0** | **0** | **0** |
| Replacement Items | 0.00 | 0 | 17,548,500 | 0 | 17,548,500 |
| **FY 2006 Maintenance (MCO)** | **0.00** | **0** | **17,548,500** | **0** | **17,548,500** |
| 1. Blind Commission | 0.00 | 0 | 2,200,000 | 0 | 2,200,000 |
| 4. State Museum Addition--Phase 2 | 0.00 | 0 | 450,000 | 0 | 450,000 |
| 6. DOC--low cost inmate housing | 0.00 | 0 | 745,400 | 0 | 745,400 |
| 7. History Center--fixtures | 0.00 | 0 | 115,000 | 0 | 115,000 |
| **FY 2006 Total Appropriation** | **0.00** | **0** | **21,058,900** | **0** | **21,058,900** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *(278,800)* | *0* | *(278,800)* |
| *% Change From FY 2005 Original Approp.* | | | *(1.3%)* | | *(1.3%)* |

APPROPRIATION HIGHLIGHTS: Consistent with past practice, the FY 2005 Building Fund Advisory Council budget was appropriated as one-time money. The FY 2005 Total Appropriation of $45,275,800 reflects spending authority accumulated from the original FY 2005 appropriation ($21,337,700) and from prior years' appropriations. This accumulated spending authority was removed to restore the base to zero. For FY 2006, H362 allocates most of the available Permanent Building Fund money, or $17,548,500, for building maintenance (alteration and repair). This amount also includes $800,000 for ADA compliance projects; $400,000 for asbestos abatement projects; and $120,000 for Capitol Mall maintenance. In addition to maintenance projects, four other projects were approved:

1) Commission for the Blind and Visually Impaired--Headquarters renovation: The $2.2 million facility renovation will include major upgrades of the heating, ventilation, and air conditioning systems, fire safety systems, plumbing, electrical systems, and elevators. The renovation will also address numerous ADA-related issues. When complete, the renovation will permit program clients who previously occupied dorm rooms at the Commission to return to the facility. For the past few years clients have been relocated out of the facility to private apartments due to the building's deteriorating condition. These program participants are newly blinded individuals who participate in an 8-hour per day vocational training program.

2) Historical Society--State Museum Addition, Phase 2 (planning and design): $450,000 to provide for the planning and design for a 9,600 square foot addition to the State Museum. This will allow for expansion of educational programs through exhibits, demonstrations, lectures, and audio-visual presentations. Over half of the addition will be used for new exhibit areas while 3,000 square feet will be devoted to a new auditorium. Funding for design and planning was approved in FY 2002 but was ultimately frozen due to the General Fund budget crisis.

3) Department of Correction--low cost inmate housing: $745,400 to provide a stressed membrane structure providing semi-permanent solutions to overcrowding at a fraction of the cost of conventional construction. This will provide 100 new beds. The agency originally requested this project be financed from the General Fund.

4) Historical Society--History Center fixtures: $115,000 for fixtures at the new Idaho History Center. This funding will pay for fixed shelving and fixed ladders at the new facility to provide storage for and access to historical documents, photographs, books, maps, oral histories, research guides, etc.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0365-00 Permanent Building | 0.00 | 0 | 0 | 3,510,400 | 0 | 0 | 3,510,400 |
| OT D 0365-00 Permanent Building | 0.00 | 0 | 0 | 17,548,500 | 0 | 0 | 17,548,500 |
| Totals: | 0.00 | 0 | 0 | 21,058,900 | 0 | 0 | 21,058,900 |

# Building Fund Advisory Council

## FY 2006 Permanent Building Fund Comparison

| | Agency Request | PBFAC Recomm. | Governor Recomm. | JFAC Action |
|---|---|---|---|---|
| **REVENUES:** | | | | |
| Beginning Balance | $ 2,222,000 | $ 2,222,000 | $ 2,222,000 | $ 2,222,000 |
| General Fund Transfer | $ - | $ - | | |
| Income Tax Filing Fee - $10 Head Tax | $ 5,893,100 | $ 5,893,100 | $ 5,887,300 | $ 5,887,300 |
| Cigarette Tax | $ 6,348,500 | $ 6,348,500 | $ 6,592,700 | $ 6,592,700 |
| Beer Tax | $ 1,474,500 | $ 1,474,500 | $ 1,474,500 | $ 1,474,500 |
| Sales Tax | $ 5,000,000 | $ 5,000,000 | $ 5,000,000 | $ 5,000,000 |
| Lottery Dividends | $ 11,500,000 | $ 11,500,000 | $ 11,500,000 | $ 11,500,000 |
| Capitol Mall Parking Receipts | $ 120,000 | $ 120,000 | $ 120,000 | $ 120,000 |
| Budget Stabilization Fund Interest | $ 681,600 | $ 681,600 | $ 681,600 | $ 681,600 |
| Permanent Building Fund Interest | $ 408,500 | $ 408,500 | $ 421,200 | $ 421,200 |
| Cigarette Tax Redirection | | | $ 19,979,300 | $ - |
| Reappropriation | $ - | $ - | $ - | $ - |
| **TOTAL REVENUE** | **$ 31,426,200** | **$ 31,426,200** | **$ 51,656,600** | **$ 31,677,300** |
| **TOTAL FUNDS AVAILABLE** | **$ 33,648,200** | **$ 33,648,200** | **$ 53,878,600** | **$ 33,899,300** |
| **EXPENDITURES:** | | | | |
| **Dept of Administration Operating Budget:** | | | | |
| Division of Public Works | $ 2,148,300 | $ 2,148,300 | $ 2,161,000 | $ 2,161,000 |
| Bond Payments | 8,849,400 | 8,849,400 | 8,849,400 | 8,849,400 |
| Capitol Mall Renovation Bond | - | - | 7,665,000 | ** |
| Transfer for Elected Official Rent | | | | 1,830,000 |
| **Sub-total Admin Operating Budget** | **$ 10,997,700** | **$ 10,997,700** | **$ 18,675,400** | **$ 12,840,400** |
| **SUB-TOTAL AVAILABLE REVENUES** | **$ 22,650,500** | **$ 22,650,500** | **$35,203,200** | **$ 21,058,900** |
| **Alteration, Maintenance & Repair Projects:** | | | | |
| Alteration & Repair | $ 45,884,800 | $ 14,130,500 | $ 20,000,000 | $ 16,228,500 |
| Asbestos Abatement | $ 906,800 | $ 400,000 | 400,000 | $ 400,000 |
| Underground Storage Tanks | $ - | $ - | | $ - |
| ADA Compliance | $ 2,580,000 | $ 800,000 | 800,000 | $ 800,000 |
| Building Demolition | $ 1,042,000 | $ - | | $ - |
| Capitol Mall Maintenance | $ 108,000 | $ 120,000 | 120000 | $ 120,000 |
| **Sub-total Alterations & Repairs** | **$ 50,521,600** | **$ 15,450,500** | **$ 21,320,000** | **$ 17,548,500** |
| **Capital Construction Projects:** | | | | |
| 1. Blind Comm.--Renovation | $ 4,250,000 | $ 2,200,000 | $ 2,200,000 | $ 2,200,000 |
| 2. Capitol Annex | $ 5,148,000 | $ 5,000,000 | | $ - |
| 3. Capitol Mall Renovation Package | $ - | $ - | 5,500,000 | $ - |
| 4. State Museum, Phase 2 | $ 4,600,000 | $ - | 450,000 | $ 450,000 |
| 5. Ponderosa Park--Operations Ctr. | $ - | $ - | 5,733,200 | $ - |
| 6. DOC--Low cost inmate housing | | | | $ 745,400 |
| 7. History Center-fixtures | | | | $ 115,000 |
| 8. All Other Capital Requests | $ 307,387,677 | $ - | | $ - |
| **Sub-total Capital Projects** | **$ 321,385,677** | **$ 7,200,000** | **$ 13,883,200** | **$ 3,510,400** |
| **TOTAL** | **$ 371,907,277** | **$ 22,650,500** | **$ 35,203,200** | **$ 21,058,900** |
| **Balance** | | $ - | $ - | $ - |

# Permanent Building Fund

**ESTIMATED HISTORICAL SOURCES OF REVENUE**

| Fiscal Year | Head Tax | Cigarette Tax | Beer Tax | Sales Tax | Lottery Profits | Budget Reserve Interest | Permanent Bld. Fund Interest | General Fund Transfers | TOTAL* |
|---|---|---|---|---|---|---|---|---|---|
| 1980 | 3,777,600 | 981,900 | 1,163,200 | 500,000 | 0 | 0 | 0 | 0 | 6,422,700 |
| 1981 | 3,659,800 | 1,017,800 | 1,068,900 | 500,000 | 0 | 0 | 0 | 0 | 6,246,500 |
| 1982 | 3,245,500 | 1,004,700 | 1,190,500 | 500,000 | 0 | 0 | 0 | 0 | 5,940,700 |
| 1983 | 3,477,500 | 1,005,700 | 1,180,200 | 500,000 | 0 | 0 | 0 | 0 | 6,163,400 |
| 1984 | 3,124,600 | 977,900 | 1,147,200 | 500,000 | 0 | 0 | 0 | 0 | 5,749,700 |
| 1985 | 3,456,400 | 960,100 | 1,140,100 | 500,000 | 0 | 0 | 0 | 3,179,200 | 9,235,800 |
| 1986 | 3,426,000 | 922,300 | 1,103,500 | 500,000 | 0 | 0 | 0 | 1,910,000 | 7,861,800 |
| 1987 | 4,033,000 | 911,800 | 1,091,800 | 500,000 | 0 | 0 | 0 | 15,000,000 | 21,536,600 |
| 1988 | 2,741,700 | 6,399,800 | 1,072,600 | 500,000 | 0 | 0 | 0 | 2,300,000 | 13,014,100 |
| 1989 | 3,761,000 | 6,283,400 | 1,060,100 | 500,000 | 0 | 0 | 0 | 0 | 11,604,500 |
| 1990 | 3,880,400 | 5,464,300 | 1,089,800 | 500,000 | 200,000 | 0 | 0 | 15,233,000 | 26,367,500 |
| 1991 | 4,236,100 | 6,356,800 | 1,125,200 | 500,000 | 8,412,500 | 1,955,100 | 0 | 42,000,000 | 64,585,700 |
| 1992 | 3,351,200 | 6,547,200 | 1,163,400 | 500,000 | 8,612,500 | 1,450,800 | 0 | 4,083,500 | 25,708,600 |
| 1993 | 5,280,900 | 6,490,500 | 1,194,700 | 500,000 | 6,000,000 | 1,010,400 | 0 | 0 | 20,476,500 |
| 1994 | 4,412,200 | 7,047,100 | 1,201,900 | 500,000 | 7,000,000 | 1,432,000 | 0 | 0 | 21,593,200 |
| 1995 | 4,709,700 | 6,733,500 | 1,161,400 | 500,000 | 9,000,000 | 1,152,500 | 0 | 38,142,600 | 61,399,700 |
| 1996 | 4,955,300 | 6,944,000 | 1,138,100 | 500,000 | 9,500,000 | 1,873,800 | 0 | 49,709,100 | 74,620,300 |
| 1997 | 4,485,700 | 6,953,000 | 1,144,400 | 500,000 | 10,000,000 | 1,587,100 | 0 | 1,000,000 | 25,670,200 |
| 1998 | 4,584,300 | 6,829,100 | 1,159,300 | 500,000 | 9,750,000 | 1,607,800 | 0 | 0 | 24,430,500 |
| 1999 | 4,676,000 | 6,712,600 | 1,175,200 | 500,000 | 10,750,000 | 1,891,600 | 0 | 2,000,000 | 27,705,400 |
| 2000 | 5,286,300 | 6,523,800 | 1,176,100 | 500,000 | 10,500,000 | 2,012,900 | 2,925,000 | 2,500,000 | 31,424,100 |
| 2001 | 5,556,500 | 6,332,000 | 1,207,700 | 5,000,000 | 10,000,000 | 2,902,800 | 3,000,000 | 65,000,000 | 98,999,000 |
| 2002 | 5,527,900 | 6,104,300 | 1,256,800 | 5,000,000 | 9,000,000 | 3,409,400 | 6,180,000 | (68,000,000) | (31,521,600) |
| 2003 | 6,650,000 | 6,043,000 | 1,313,000 | 5,000,000 | 7,750,000 | 1,121,000 | 3,109,000 | (48,000,000) | (17,014,000) |
| 2004 | 6,086,000 | 6,918,000 | 1,404,000 | 5,000,000 | 9,250,000 | 256,000 | 2,010,000 | 0 | 30,924,000 |
| 2005 | 5,818,100 | 6,309,400 | 1,474,500 | 5,000,000 | 10,350,000 | 250,000 | 377,100 | 0 | 29,579,100 |
| 2006 | 5,887,300 | 6,592,700 | 1,474,500 | 5,000,000 | 11,500,000 | 681,600 | 421,200 | 0 | 31,557,300 |
| | **120,087,000** | **131,366,700** | **32,078,100** | **40,500,000** | **147,575,000** | **24,594,800** | **18,022,300** | **126,057,400** | **640,281,300** |

** The Total (revenue) column does not include each year's beginning fund balance (reappropriations) or various non-standard transfers into the PBF that may occur.*

# Capitol Commission

**STARS Number & Budget Unit:** 200 ADAO

**Bill Number & Chapter:** H358 (Ch.300), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Capitol Commission's mission is to oversee all renovation and restoration efforts of the Capitol building and grounds. This includes selecting an Architect of the Capitol, developing a Master Plan addressing the building, its furnishings and grounds, and overseeing any modification to the physical structure of the building.

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 28,897,300 | 124,500 | 30,766,200 | 131,500 | 130,200 | 259,500 |
| Percent Change: | | (99.6%) | 24,611.8% | (99.6%) | (99.6%) | (99.2%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 49,300 | 4,900 | 57,300 | 32,900 | 32,900 | 32,800 |
| Operating Expenditures | 264,600 | 84,600 | 153,600 | 98,600 | 97,300 | 226,700 |
| Capital Outlay | 28,583,400 | 35,000 | 30,555,300 | 0 | 0 | 0 |
| Total: | 28,897,300 | 124,500 | 30,766,200 | 131,500 | 130,200 | 259,500 |
| Full-Time Positions (FTP) | 0.50 | 0.50 | 0.10 | 0.10 | 0.10 | 0.10 |

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 0.10 full-time equivalent positions at any point during the period July 1, 2005, through June 30, 2006.

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| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.10** | **0** | **2,135,800** | **0** | **2,135,800** |
| Reappropriations | 0.00 | 0 | 28,630,200 | 0 | 28,630,200 |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 200 | 0 | 200 |
| **FY 2005 Total Appropriation** | **0.10** | **0** | **30,766,200** | **0** | **30,766,200** |
| Budgeted Reversion | 0.00 | 0 | (200) | 0 | (200) |
| **FY 2005 Estimated Expenditures** | **0.10** | **0** | **30,766,000** | **0** | **30,766,000** |
| Removal of One-Time Expenditures | 0.00 | 0 | (30,637,100) | 0 | (30,637,100) |
| **FY 2006 Base** | **0.10** | **0** | **128,900** | **0** | **128,900** |
| Nonstandard Adjustments | 0.00 | 0 | 129,400 | 0 | 129,400 |
| 27th Payroll | 0.00 | 0 | 1,200 | 0 | 1,200 |
| **FY 2006 Total Appropriation** | **0.10** | **0** | **259,500** | **0** | **259,500** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *(1,876,300)* | *0* | *(1,876,300)* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | | *(87.8%)* | | *(87.8%)* |

APPROPRIATION HIGHLIGHTS: No inflationary increases were provided. Nonstandard adjustments reflect reimbursement to the Department of Lands for expenses incurred in managing Capitol endowment lands. Expenses for all endowment lands, including Capitol endowment lands, are pooled during the year and the expenses are then allocated as a percentage to each endowment. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

COMMENTS: Of the FY 2005 reappropriation, $28,583,400 reflects unused spending authority remaining from the $32 million appropriated in H344 by the 2001 Legislature. Most of the cash for that spending authority was transferred from the Capitol Commission to the General Fund by the 2002 Legislature to help balance the state's General Fund budget. The spending authority authorized by H344, however, was not eliminated following the transfer of cash to the General Fund. As specified in H344, the spending authority lapses at the end of FY 2005.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0481-09 Capitol Income | 0.10 | 31,600 | 97,300 | 0 | 0 | 0 | 128,900 |
| OT D 0481-09 Capitol Income | 0.00 | 1,200 | 129,400 | 0 | 0 | 0 | 130,600 |
| Totals: | 0.10 | 32,800 | 226,700 | 0 | 0 | 0 | 259,500 |

# Attorney General

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| State Legal Services | 13,719,900 | 13,517,900 | 14,364,500 | 17,557,500 | 14,982,200 | 15,035,700 |
| Special Litigation | 1,354,300 | 137,300 | 1,903,200 | 951,600 | 951,600 | 951,600 |
| Total: | 15,074,200 | 13,655,200 | 16,267,700 | 18,509,100 | 15,933,800 | 15,987,300 |
| **BY FUND SOURCE** | | | | | | |
| General | 14,294,100 | 13,078,100 | 16,115,100 | 18,352,600 | 15,778,400 | 15,360,300 |
| Dedicated | 780,100 | 577,100 | 152,600 | 156,500 | 155,400 | 627,000 |
| Total: | 15,074,200 | 13,655,200 | 16,267,700 | 18,509,100 | 15,933,800 | 15,987,300 |
| Percent Change: | | (9.4%) | 19.1% | 13.8% | (2.1%) | (1.7%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 12,976,800 | 12,698,700 | 13,627,600 | 16,452,700 | 14,245,900 | 14,289,400 |
| Operating Expenditures | 2,097,400 | 841,100 | 2,640,100 | 1,894,200 | 1,687,900 | 1,692,600 |
| Capital Outlay | 0 | 115,400 | 0 | 162,200 | 0 | 5,300 |
| Total: | 15,074,200 | 13,655,200 | 16,267,700 | 18,509,100 | 15,933,800 | 15,987,300 |
| Full-Time Positions (FTP) | 177.65 | 177.65 | 178.65 | 185.65 | 178.65 | 180.65 |

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 180.65 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **178.65** | **15,042,200** | **152,100** | **0** | **15,194,300** |
| Reappropriations | 0.00 | 951,600 | 0 | 0 | 951,600 |
| HB 805 One-time 1% Salary Increase | 0.00 | 121,300 | 500 | 0 | 121,800 |
| **FY 2005 Total Appropriation** | **178.65** | **16,115,100** | **152,600** | **0** | **16,267,700** |
| Budgeted Reversion | 0.00 | (18,300) | (200) | 0 | (18,500) |
| **FY 2005 Estimated Expenditures** | **178.65** | **16,096,800** | **152,400** | **0** | **16,249,200** |
| Removal of One-Time Expenditures | 0.00 | (1,060,900) | (300) | 0 | (1,061,200) |
| Base Adjustments | 0.00 | 6,300 | 0 | 0 | 6,300 |
| **FY 2006 Base** | **178.65** | **15,042,200** | **152,100** | **0** | **15,194,300** |
| Benefit Costs | 0.00 | 140,300 | 0 | 0 | 140,300 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 0 | 0 | 0 | 0 |
| Nonstandard Adjustments | 0.00 | (3,900) | 0 | 0 | (3,900) |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 474,900 | 0 | 474,900 |
| **FY 2006 Program Maintenance** | **178.65** | **15,178,600** | **627,000** | **0** | **15,805,600** |
| Enhancements | 2.00 | 181,700 | 0 | 0 | 181,700 |
| **FY 2006 Total** | **180.65** | **15,360,300** | **627,000** | **0** | **15,987,300** |
| Chg from FY 2005 Orig Approp. | 2.00 | 318,100 | 474,900 | 0 | 793,000 |
| % Chg from FY 2005 Orig Approp. | 1.1% | 2.1% | 312.2% | | 5.2% |

## I. Attorney General: State Legal Services

**STARS Number & Budget Unit:** 160 ATAB

**Bill Number & Chapter:** H356 (Ch.298), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: 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 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 12,939,800 | 12,940,800 | 14,211,900 | 17,401,000 | 14,826,800 | 14,408,700 |
| Dedicated | 780,100 | 577,100 | 152,600 | 156,500 | 155,400 | 627,000 |
| Total: | 13,719,900 | 13,517,900 | 14,364,500 | 17,557,500 | 14,982,200 | 15,035,700 |
| Percent Change: | | (1.5%) | 6.3% | 22.2% | 4.3% | 4.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 12,976,800 | 12,698,700 | 13,627,600 | 16,452,700 | 14,245,900 | 14,289,400 |
| Operating Expenditures | 743,100 | 703,800 | 736,900 | 942,600 | 736,300 | 741,000 |
| Capital Outlay | 0 | 115,400 | 0 | 162,200 | 0 | 5,300 |
| Total: | 13,719,900 | 13,517,900 | 14,364,500 | 17,557,500 | 14,982,200 | 15,035,700 |
| Full-Time Positions (FTP) | 177.65 | 177.65 | 178.65 | 185.65 | 178.65 | 180.65 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **178.65** | **14,090,600** | **152,100** | **0** | **14,242,700** |
| HB 805 One-time 1% Salary Increase | 0.00 | 121,300 | 500 | 0 | 121,800 |
| **FY 2005 Total Appropriation** | **178.65** | **14,211,900** | **152,600** | **0** | **14,364,500** |
| Budgeted Reversion | 0.00 | (18,300) | (200) | 0 | (18,500) |
| **FY 2005 Estimated Expenditures** | **178.65** | **14,193,600** | **152,400** | **0** | **14,346,000** |
| Removal of One-Time Expenditures | 0.00 | (109,300) | (300) | 0 | (109,600) |
| Base Adjustments | 0.00 | 6,300 | 0 | 0 | 6,300 |
| **FY 2006 Base** | **178.65** | **14,090,600** | **152,100** | **0** | **14,242,700** |
| Benefit Costs | 0.00 | 140,300 | 0 | 0 | 140,300 |
| Nonstandard Adjustments | 0.00 | (3,900) | 0 | 0 | (3,900) |
| 27th Payroll | 0.00 | 0 | 474,900 | 0 | 474,900 |
| **FY 2006 Maintenance (MCO)** | **178.65** | **14,227,000** | **627,000** | **0** | **14,854,000** |
| 3. Human Services Division Staffing | 1.00 | 71,900 | 0 | 0 | 71,900 |
| 4. Criminal Law Division Staffing | 1.00 | 109,800 | 0 | 0 | 109,800 |
| **FY 2006 Total Appropriation** | **180.65** | **14,408,700** | **627,000** | **0** | **15,035,700** |
| *Change From FY 2005 Original Approp.* | *2.00* | *318,100* | *474,900* | *0* | *793,000* |
| *% Change From FY 2005 Original Approp.* | *1.1%* | *2.3%* | *312.2%* | | *5.6%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Two enhancements were also funded in this budget. The first one added one deputy attorney general for the Department of Health and Welfare to pursue Medicaid estate recoveries, and the second added one deputy attorney general for the Department of Insurance to deal with insurance fraud.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 180.65 | 13,747,700 | 655,700 | 0 | 0 | 0 | 14,403,400 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 5,300 | 0 | 0 | 5,300 |
| OT D 0150-01 Economic Recovery | 0.00 | 472,300 | 0 | 0 | 0 | 0 | 472,300 |
| D 0349-04 Consumer Protection | 0.00 | 66,800 | 85,300 | 0 | 0 | 0 | 152,100 |
| OT D 0349-04 Consumer Protection | 0.00 | 2,600 | 0 | 0 | 0 | 0 | 2,600 |
| Totals: | 180.65 | 14,289,400 | 741,000 | 5,300 | 0 | 0 | 15,035,700 |

## II. Attorney General: Special Litigation

**STARS Number & Budget Unit:** 160 ATAA

**Bill Number & Chapter:** H356 (Ch.298)

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

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,354,300 | 137,300 | 1,903,200 | 951,600 | 951,600 | 951,600 |
| Percent Change: | | (89.9%) | 1,286.2% | (50.0%) | (50.0%) | (50.0%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Operating Expenditures | 1,354,300 | 137,300 | 1,903,200 | 951,600 | 951,600 | 951,600 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **951,600** | **0** | **0** | **951,600** |
| Reappropriations | 0.00 | 951,600 | 0 | 0 | 951,600 |
| **FY 2005 Total Appropriation** | **0.00** | **1,903,200** | **0** | **0** | **1,903,200** |
| Removal of One-Time Expenditures | 0.00 | (951,600) | 0 | 0 | (951,600) |
| **FY 2006 Base** | **0.00** | **951,600** | **0** | **0** | **951,600** |
| **FY 2006 Total Appropriation** | **0.00** | **951,600** | **0** | **0** | **951,600** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *0* | *0* | *0* |
| *% Change From FY 2005 Original Approp.* | | *0.0%* | | | *0.0%* |

APPROPRIATION HIGHLIGHTS: Provides a base level of funding for fiscal year 2006.

LEGISLATIVE INTENT: Carryover authority was granted for any unexpended and unencumbered balance of the fiscal year 2005 General Fund appropriation.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 951,600 | 0 | 0 | 0 | 951,600 |

# State Controller

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Administration | 461,500 | 446,900 | 461,800 | 489,500 | 480,000 | 477,800 |
| Statewide Accounting | 2,572,100 | 2,510,200 | 2,681,300 | 2,823,300 | 2,690,400 | 2,677,600 |
| Statewide Payroll | 2,022,000 | 2,018,700 | 2,050,700 | 2,233,300 | 2,107,100 | 2,096,000 |
| Computer Center | 7,565,000 | 6,302,200 | 7,931,500 | 6,398,700 | 6,188,800 | 6,580,000 |
| Total: | 12,620,600 | 11,278,000 | 13,125,300 | 11,944,800 | 11,466,300 | 11,831,400 |
| **BY FUND SOURCE** | | | | | | |
| General | 5,046,900 | 4,973,500 | 5,193,800 | 5,546,100 | 5,277,500 | 5,145,600 |
| Dedicated | 7,573,700 | 6,304,500 | 7,931,500 | 6,398,700 | 6,188,800 | 6,685,800 |
| Total: | 12,620,600 | 11,278,000 | 13,125,300 | 11,944,800 | 11,466,300 | 11,831,400 |
| Percent Change: | | (10.6%) | 16.4% | (9.0%) | (12.6%) | (9.9%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 7,060,900 | 5,781,200 | 7,618,800 | 0 | 0 | 6,995,300 |
| Operating Expenditures | 5,236,800 | 4,737,300 | 5,464,500 | 0 | 0 | 4,667,800 |
| Capital Outlay | 322,900 | 759,500 | 42,000 | 0 | 0 | 168,300 |
| Lump Sum | 0 | 0 | 0 | 11,944,800 | 11,466,300 | 0 |
| Total: | 12,620,600 | 11,278,000 | 13,125,300 | 11,944,800 | 11,466,300 | 11,831,400 |
| Full-Time Positions (FTP) | 101.85 | 100.85 | 101.85 | 101.85 | 101.85 | 99.85 |

In accordance with Idaho Code §67-3519, this division is authorized no more than 99.85 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **101.85** | **5,113,400** | **5,957,200** | **0** | **11,070,600** |
| Reappropriations | 0.00 | 56,900 | 1,262,800 | 0 | 1,319,700 |
| HB 805 One-time 1% Salary Increase | 0.00 | 23,500 | 31,500 | 0 | 55,000 |
| Supplementals | 0.00 | 0 | 680,000 | 0 | 680,000 |
| **FY 2005 Total Appropriation** | **101.85** | **5,193,800** | **7,931,500** | **0** | **13,125,300** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| Budgeted Reversion | 0.00 | (4,300) | (1,600) | 0 | (5,900) |
| **FY 2005 Estimated Expenditures** | **101.85** | **5,189,500** | **7,929,900** | **0** | **13,119,400** |
| Removal of One-Time Expenditures | 0.00 | (78,400) | (1,972,700) | 0 | (2,051,100) |
| Base Adjustments | 0.00 | 2,300 | 0 | 0 | 2,300 |
| **FY 2006 Base** | **101.85** | **5,113,400** | **5,957,200** | **0** | **11,070,600** |
| Benefit Costs | 0.00 | 34,500 | 40,400 | 0 | 74,900 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 0 | 29,900 | 0 | 29,900 |
| Nonstandard Adjustments | 0.00 | (2,300) | (800) | 0 | (3,100) |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 234,100 | 0 | 234,100 |
| **FY 2006 Program Maintenance** | **101.85** | **5,145,600** | **6,260,800** | **0** | **11,406,400** |
| Enhancements | (2.00) | 0 | 425,000 | 0 | 425,000 |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total** | **99.85** | **5,145,600** | **6,685,800** | **0** | **11,831,400** |
| Chg from FY 2005 Orig Approp. | (2.00) | 32,200 | 728,600 | 0 | 760,800 |
| % Chg from FY 2005 Orig Approp. | (2.0%) | 0.6% | 12.2% | | 6.9% |

## I. State Controller: Administration

**STARS Number & Budget Unit:** 140 SCAA

**Bill Number & Chapter:** S1204 (Ch.227), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Provides central administrative functions for the Office of State Controller. [Statutory Authority: Idaho Code §67-1001 et seq.]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 452,800 | 444,600 | 461,800 | 489,500 | 480,000 | 463,400 |
| Dedicated | 8,700 | 2,300 | 0 | 0 | 0 | 14,400 |
| Total: | 461,500 | 446,900 | 461,800 | 489,500 | 480,000 | 477,800 |
| Percent Change: | | (3.2%) | 3.3% | 6.0% | 3.9% | 3.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 394,200 | 322,400 | 404,200 | 0 | 0 | 420,400 |
| Operating Expenditures | 58,600 | 118,800 | 57,600 | 0 | 0 | 57,400 |
| Capital Outlay | 8,700 | 5,700 | 0 | 0 | 0 | 0 |
| Lump Sum | 0 | 0 | 0 | 489,500 | 480,000 | 0 |
| Total: | 461,500 | 446,900 | 461,800 | 489,500 | 480,000 | 477,800 |
| Full-Time Positions (FTP) | 3.75 | 3.75 | 3.95 | 4.45 | 4.45 | 4.45 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **3.95** | **460,100** | **0** | **0** | **460,100** |
| HB 805 One-time 1% Salary Increase | 0.00 | 1,700 | 0 | 0 | 1,700 |
| **FY 2005 Total Appropriation** | **3.95** | **461,800** | **0** | **0** | **461,800** |
| Non-Cognizable Funds and Transfers | 0.50 | 400 | 0 | 0 | 400 |
| Budgeted Reversion | 0.00 | (300) | 0 | 0 | (300) |
| **FY 2005 Estimated Expenditures** | **4.45** | **461,900** | **0** | **0** | **461,900** |
| Removal of One-Time Expenditures | 0.00 | (2,100) | 0 | 0 | (2,100) |
| Base Adjustments | 0.00 | 300 | 0 | 0 | 300 |
| **FY 2006 Base** | **4.45** | **460,100** | **0** | **0** | **460,100** |
| Benefit Costs | 0.00 | 3,500 | 0 | 0 | 3,500 |
| Nonstandard Adjustments | 0.00 | (200) | 0 | 0 | (200) |
| 27th Payroll | 0.00 | 0 | 14,400 | 0 | 14,400 |
| **FY 2006 Total Appropriation** | **4.45** | **463,400** | **14,400** | **0** | **477,800** |
| *Change From FY 2005 Original Approp.* | *0.50* | *3,300* | *14,400* | *0* | *17,700* |
| *% Change From FY 2005 Original Approp.* | *12.7%* | *0.7%* | | | *3.8%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller fees and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: Section 4 of S1204 provided carryover authority for the unexpended and unencumbered cash balance of any appropriation made to the State Controller for fiscal year 2005.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 4.45 | 406,000 | 57,400 | 0 | 0 | 0 | 463,400 |
| OT D 0150-01 Economic Recovery | 0.00 | 14,400 | 0 | 0 | 0 | 0 | 14,400 |
| Totals: | 4.45 | 420,400 | 57,400 | 0 | 0 | 0 | 477,800 |

## II. State Controller: Statewide Accounting

**STARS Number & Budget Unit:** 140 SCBA

**Bill Number & Chapter:** S1204 (Ch.227), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Performs statewide accounting services and carries out the State Controller's constitutional duty to account for all state funds. [Statutory Authority: Idaho Code §67-1001 et seq.]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,572,100 | 2,510,200 | 2,681,300 | 2,823,300 | 2,690,400 | 2,627,600 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Total: | 2,572,100 | 2,510,200 | 2,681,300 | 2,823,300 | 2,690,400 | 2,677,600 |
| Percent Change: | | (2.4%) | 6.8% | 5.3% | 0.3% | (0.1%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,399,400 | 1,186,300 | 1,463,600 | 0 | 0 | 1,484,200 |
| Operating Expenditures | 1,167,700 | 1,318,900 | 1,217,700 | 0 | 0 | 1,193,400 |
| Capital Outlay | 5,000 | 5,000 | 0 | 0 | 0 | 0 |
| Lump Sum | 0 | 0 | 0 | 2,823,300 | 2,690,400 | 0 |
| Total: | 2,572,100 | 2,510,200 | 2,681,300 | 2,823,300 | 2,690,400 | 2,677,600 |
| Full-Time Positions (FTP) | 23.35 | 23.35 | 23.35 | 23.35 | 23.35 | 22.35 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **23.35** | **2,612,300** | **0** | **0** | **2,612,300** |
| Reappropriations | 0.00 | 56,900 | 0 | 0 | 56,900 |
| HB 805 One-time 1% Salary Increase | 0.00 | 12,100 | 0 | 0 | 12,100 |
| **FY 2005 Total Appropriation** | **23.35** | **2,681,300** | **0** | **0** | **2,681,300** |
| Non-Cognizable Funds and Transfers | 0.00 | (400) | 0 | 0 | (400) |
| Budgeted Reversion | 0.00 | (2,700) | 0 | 0 | (2,700) |
| **FY 2005 Estimated Expenditures** | **23.35** | **2,678,200** | **0** | **0** | **2,678,200** |
| Removal of One-Time Expenditures | 0.00 | (66,900) | 0 | 0 | (66,900) |
| Base Adjustments | 0.00 | 1,000 | 0 | 0 | 1,000 |
| **FY 2006 Base** | **23.35** | **2,612,300** | **0** | **0** | **2,612,300** |
| Benefit Costs | 0.00 | 16,600 | 0 | 0 | 16,600 |
| Nonstandard Adjustments | 0.00 | (1,300) | 0 | 0 | (1,300) |
| 27th Payroll | 0.00 | 0 | 50,000 | 0 | 50,000 |
| **FY 2006 Maintenance (MCO)** | **23.35** | **2,627,600** | **50,000** | **0** | **2,677,600** |
| 4. Remove FTP - Accounting | (1.00) | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **22.35** | **2,627,600** | **50,000** | **0** | **2,677,600** |
| *Change From FY 2005 Original Approp.* | *(1.00)* | *15,300* | *50,000* | *0* | *65,300* |
| *% Change From FY 2005 Original Approp.* | *(4.3%)* | *0.6%* | | | *2.5%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). This budget included a base reduction of 1 FTP. JFAC also authorized the Controller to proceed with the next phase of the Idaho Business Intelligence Solution (IBIS) via General Fund carryover authority.

LEGISLATIVE INTENT: Section 4 of S1204 provided carryover authority for the unexpended and unencumbered cash balance of any appropriation made to the State Controller for fiscal year 2005.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 22.35 | 1,434,200 | 1,193,400 | 0 | 0 | 0 | 2,627,600 |
| OT D 0150-01 Economic Recovery | 0.00 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Totals: | 22.35 | 1,484,200 | 1,193,400 | 0 | 0 | 0 | 2,677,600 |

## III. State Controller: Statewide Payroll

**STARS Number & Budget Unit:** 140 SCCA

**Bill Number & Chapter:** S1204 (Ch.227), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Division of Statewide Payroll is responsible for paying and keeping personnel and payroll records for all state employees on a bi-weekly basis. [Statutory Authority: Idaho Code §67-1001 et seq.]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,022,000 | 2,018,700 | 2,050,700 | 2,233,300 | 2,107,100 | 2,054,600 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 41,400 |
| Total: | 2,022,000 | 2,018,700 | 2,050,700 | 2,233,300 | 2,107,100 | 2,096,000 |
| Percent Change: | | (0.2%) | 1.6% | 8.9% | 2.8% | 2.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,222,300 | 1,042,800 | 1,220,900 | 0 | 0 | 1,238,700 |
| Operating Expenditures | 784,700 | 960,300 | 829,800 | 0 | 0 | 857,300 |
| Capital Outlay | 15,000 | 15,600 | 0 | 0 | 0 | 0 |
| Lump Sum | 0 | 0 | 0 | 2,233,300 | 2,107,100 | 0 |
| Total: | 2,022,000 | 2,018,700 | 2,050,700 | 2,233,300 | 2,107,100 | 2,096,000 |
| Full-Time Positions (FTP) | 22.10 | 21.10 | 21.10 | 20.70 | 20.70 | 19.70 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **21.10** | **2,041,000** | **0** | **0** | **2,041,000** |
| HB 805 One-time 1% Salary Increase | 0.00 | 9,700 | 0 | 0 | 9,700 |
| **FY 2005 Total Appropriation** | **21.10** | **2,050,700** | **0** | **0** | **2,050,700** |
| Non-Cognizable Funds and Transfers | (0.40) | 0 | 0 | 0 | 0 |
| Budgeted Reversion | 0.00 | (1,300) | 0 | 0 | (1,300) |
| **FY 2005 Estimated Expenditures** | **20.70** | **2,049,400** | **0** | **0** | **2,049,400** |
| Removal of One-Time Expenditures | 0.00 | (9,400) | 0 | 0 | (9,400) |
| Base Adjustments | 0.00 | 1,000 | 0 | 0 | 1,000 |
| **FY 2006 Base** | **20.70** | **2,041,000** | **0** | **0** | **2,041,000** |
| Benefit Costs | 0.00 | 14,400 | 0 | 0 | 14,400 |
| Nonstandard Adjustments | 0.00 | (800) | 0 | 0 | (800) |
| 27th Payroll | 0.00 | 0 | 41,400 | 0 | 41,400 |
| **FY 2006 Maintenance (MCO)** | **20.70** | **2,054,600** | **41,400** | **0** | **2,096,000** |
| 5. Remove FTP - Payroll | (1.00) | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **19.70** | **2,054,600** | **41,400** | **0** | **2,096,000** |
| *Change From FY 2005 Original Approp.* | *(1.40)* | *13,600* | *41,400* | *0* | *55,000* |
| *% Change From FY 2005 Original Approp.* | *(6.6%)* | *0.7%* | | | *2.7%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller fees and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). This budget included a base reduction of 1 FTP. JFAC also authorized the Controller to implement the third phase of the online personnel/payroll system via General Fund carryover authority.

LEGISLATIVE INTENT: Section 4 of S1204 provided carryover authority for the unexpended and unencumbered cash balance of any appropriation made to the State Controller for fiscal year 2005.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 19.70 | 1,197,300 | 857,300 | 0 | 0 | 0 | 2,054,600 |
| OT D 0150-01 Economic Recovery | 0.00 | 41,400 | 0 | 0 | 0 | 0 | 41,400 |
| Totals: | 19.70 | 1,238,700 | 857,300 | 0 | 0 | 0 | 2,096,000 |

## IV. State Controller: Computer Center

**STARS Number & Budget Unit:** 140 SCDA

**Bill Number & Chapter:** H005 (Ch.1), S1204 (Ch.227), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Computer Center maintains the state's mainframe and provides computer services to user state agencies. [Statutory Authority: Idaho Code §67-1001 et seq.]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 7,565,000 | 6,302,200 | 7,931,500 | 6,398,700 | 6,188,800 | 6,580,000 |
| Percent Change: | | (16.7%) | 25.9% | (19.3%) | (22.0%) | (17.0%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 4,045,000 | 3,229,700 | 4,530,100 | 0 | 0 | 3,852,000 |
| Operating Expenditures | 3,225,800 | 2,339,300 | 3,359,400 | 0 | 0 | 2,559,700 |
| Capital Outlay | 294,200 | 733,200 | 42,000 | 0 | 0 | 168,300 |
| Lump Sum | 0 | 0 | 0 | 6,398,700 | 6,188,800 | 0 |
| Total: | 7,565,000 | 6,302,200 | 7,931,500 | 6,398,700 | 6,188,800 | 6,580,000 |
| Full-Time Positions (FTP) | 52.65 | 52.65 | 53.45 | 53.35 | 53.35 | 53.35 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **53.45** | **0** | **5,957,200** | **0** | **5,957,200** |
| Reappropriations | 0.00 | 0 | 1,262,800 | 0 | 1,262,800 |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 31,500 | 0 | 31,500 |
| 1. Business Intelligence | 0.00 | 0 | 680,000 | 0 | 680,000 |
| **FY 2005 Total Appropriation** | **53.45** | **0** | **7,931,500** | **0** | **7,931,500** |
| Non-Cognizable Funds and Transfers | (0.10) | 0 | 0 | 0 | 0 |
| Budgeted Reversion | 0.00 | 0 | (1,600) | 0 | (1,600) |
| **FY 2005 Estimated Expenditures** | **53.35** | **0** | **7,929,900** | **0** | **7,929,900** |
| Removal of One-Time Expenditures | 0.00 | 0 | (1,972,700) | 0 | (1,972,700) |
| **FY 2006 Base** | **53.35** | **0** | **5,957,200** | **0** | **5,957,200** |
| Benefit Costs | 0.00 | 0 | 40,400 | 0 | 40,400 |
| Replacement Items | 0.00 | 0 | 29,900 | 0 | 29,900 |
| Nonstandard Adjustments | 0.00 | 0 | (800) | 0 | (800) |
| 27th Payroll | 0.00 | 0 | 128,300 | 0 | 128,300 |
| **FY 2006 Maintenance (MCO)** | **53.35** | **0** | **6,155,000** | **0** | **6,155,000** |
| 3. Business Continuity | 0.00 | 0 | 175,000 | 0 | 175,000 |
| 6. IBIS Spending Authority | 0.00 | 0 | 250,000 | 0 | 250,000 |
| **FY 2006 Total Appropriation** | **53.35** | **0** | **6,580,000** | **0** | **6,580,000** |
| *Change From FY 2005 Original Approp.* | *(0.10)* | *0* | *622,800* | *0* | *622,800* |
| *% Change From FY 2005 Original Approp.* | *(0.2%)* | | *10.5%* | | *10.5%* |

SUPPLEMENTAL: H5 provided the Controller's Office $680,000 in dedicated fund spending authority for moneys collected from agencies prior to June 30, 2004, and earnings thereon, for the development of the Idaho Business Intelligence Solution (IBIS).

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). There were two enhancements funded in this budget: (1) $175,000 in dedicated fund spending authority for the purchase of hardware and software and connectivity to off-site servers. This will enable the Controller's office to implement a business continuity plan in place of a disaster recovery plan; and (2) $250,000 in dedicated fund spending authority for moneys pledged by agencies toward the IBIS project.

LEGISLATIVE INTENT: Section 4 of S1204 provided carryover authority for the unexpended and unencumbered cash balance of any appropriation made to the State Controller for fiscal year 2005. Section 6 of the bill authorized the Controller to solicit contributions from state agencies to fund the next phase of IBIS.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0480-00 Data Processing Serv | 53.35 | 3,723,700 | 2,297,100 | 0 | 0 | 0 | 6,020,800 |
| OT D 0480-00 Data Processing Serv | 0.00 | 128,300 | 262,600 | 168,300 | 0 | 0 | 559,200 |
| Totals: | 53.35 | 3,852,000 | 2,559,700 | 168,300 | 0 | 0 | 6,580,000 |

# Office of the Governor

| DEPARTMENT SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY DIVISION** | | | | | | |
| Aging, Commission on | 11,389,600 | 11,462,500 | 11,987,000 | 13,348,100 | 12,586,100 | 12,327,400 |
| Arts, Commission on the | 1,489,400 | 1,463,400 | 1,557,800 | 1,704,700 | 1,582,200 | 1,568,200 |
| Blind, Commission for the | 3,585,800 | 3,269,600 | 3,675,700 | 4,791,400 | 4,064,400 | 3,764,200 |
| Financial Management, Div of | 1,999,900 | 1,966,100 | 2,073,000 | 2,167,400 | 2,160,800 | 2,143,700 |
| Governor, Exec. Office | 2,061,500 | 1,571,400 | 1,625,800 | 1,700,400 | 1,692,300 | 1,681,600 |
| Human Resources, Division of | 2,800,800 | 2,677,400 | 2,888,800 | 3,005,000 | 2,992,600 | 2,973,400 |
| Human Rights Commission | 780,500 | 781,700 | 803,500 | 840,500 | 835,900 | 850,300 |
| Liquor Dispensary, State | 10,598,800 | 10,534,800 | 11,397,500 | 12,601,000 | 12,529,000 | 12,075,400 |
| Military Division | 23,824,900 | 33,007,600 | 42,375,300 | 45,507,500 | 44,782,900 | 44,374,000 |
| Pub Emp Retirement System | 6,053,400 | 5,387,100 | 9,011,800 | 6,424,300 | 6,377,000 | 6,347,600 |
| Species Conservation, Office of | 2,043,900 | 1,175,700 | 2,084,200 | 7,119,300 | 7,199,400 | 7,111,900 |
| Women's Commission | 44,400 | 33,100 | 45,800 | 47,600 | 47,200 | 47,000 |
| Total: | 66,672,900 | 73,330,400 | 89,526,200 | 99,257,200 | 96,849,800 | 95,264,700 |
| **BY FUND SOURCE** | | | | | | |
| General | 15,875,200 | 15,792,200 | 16,320,600 | 19,569,300 | 17,826,700 | 16,563,000 |
| Dedicated | 20,252,700 | 19,100,700 | 24,025,200 | 22,917,300 | 22,777,600 | 22,581,000 |
| Federal | 30,545,000 | 38,437,500 | 49,180,400 | 56,770,600 | 56,245,500 | 56,120,700 |
| Total: | 66,672,900 | 73,330,400 | 89,526,200 | 99,257,200 | 96,849,800 | 95,264,700 |
| Percent Change: | | 10.0% | 22.1% | 10.9% | 8.2% | 6.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 30,898,200 | 30,046,900 | 34,615,500 | 37,647,600 | 37,291,700 | 36,766,100 |
| Operating Expenditures | 22,097,400 | 19,386,600 | 26,062,900 | 25,557,200 | 25,115,600 | 24,590,900 |
| Capital Outlay | 324,800 | 2,399,200 | 716,700 | 1,158,900 | 762,300 | 552,500 |
| Trustee/Benefit | 13,352,500 | 21,497,700 | 28,131,100 | 34,893,500 | 33,680,200 | 33,355,200 |
| Total: | 66,672,900 | 73,330,400 | 89,526,200 | 99,257,200 | 96,849,800 | 95,264,700 |
| Full-Time Positions (FTP) | 561.82 | 561.82 | 595.82 | 610.32 | 606.82 | 601.82 |

# Commission on Aging

**STARS Number & Budget Unit:** 187 GVJA

**Bill Number & Chapter:** S1207 (Ch.230), S1230 (Ch.325), H395 (Ch.398)

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 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 4,481,400 | 4,481,400 | 4,500,600 | 5,443,000 | 4,772,500 | 4,500,400 |
| Dedicated | 35,000 | 10,000 | 35,000 | 135,500 | 135,000 | 152,500 |
| Federal | 6,873,200 | 6,971,100 | 7,451,400 | 7,769,600 | 7,678,600 | 7,674,500 |
| Total: | 11,389,600 | 11,462,500 | 11,987,000 | 13,348,100 | 12,586,100 | 12,327,400 |
| Percent Change: | | 0.6% | 4.6% | 11.4% | 5.0% | 2.8% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 907,100 | 872,200 | 948,400 | 1,045,100 | 1,041,900 | 1,033,700 |
| Operating Expenditures | 328,100 | 289,300 | 368,200 | 441,200 | 437,200 | 436,700 |
| Capital Outlay | 0 | 9,700 | 0 | 1,600 | 0 | 0 |
| Trustee/Benefit | 10,154,400 | 10,291,300 | 10,670,400 | 11,860,200 | 11,107,000 | 10,857,000 |
| Total: | 11,389,600 | 11,462,500 | 11,987,000 | 13,348,100 | 12,586,100 | 12,327,400 |
| Full-Time Positions (FTP) | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 15 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

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| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **15.00** | **4,496,200** | **35,000** | **7,447,900** | **11,979,100** |
| HB 805 One-time 1% Salary Increase | 0.00 | 4,400 | 0 | 3,500 | 7,900 |
| **FY 2005 Total Appropriation** | **15.00** | **4,500,600** | **35,000** | **7,451,400** | **11,987,000** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 36,000 | 0 | 36,000 |
| Budgeted Reversion | 0.00 | (300) | 0 | (1,300) | (1,600) |
| **FY 2005 Estimated Expenditures** | **15.00** | **4,500,300** | **71,000** | **7,450,100** | **12,021,400** |
| Removal of One-Time Expenditures | 0.00 | (4,100) | (36,000) | (83,400) | (123,500) |
| Base Adjustments | 0.00 | 0 | 0 | 1,200 | 1,200 |
| **FY 2006 Base** | **15.00** | **4,496,200** | **35,000** | **7,367,900** | **11,899,100** |
| Benefit Costs | 0.00 | 5,700 | 0 | 5,000 | 10,700 |
| Replacement Items | 0.00 | 0 | 0 | 6,000 | 6,000 |
| Nonstandard Adjustments | 0.00 | (1,500) | 100,000 | 175,600 | 274,100 |
| 27th Payroll | 0.00 | 0 | 17,500 | 15,000 | 32,500 |
| **FY 2006 Maintenance (MCO)** | **15.00** | **4,500,400** | **152,500** | **7,569,500** | **12,222,400** |
| 1. Web Server | 0.00 | 0 | 0 | 8,500 | 8,500 |
| 3. Expanded Senior Medicare Patrol | 0.00 | 0 | 0 | 96,500 | 96,500 |
| **FY 2006 Total Appropriation** | **15.00** | **4,500,400** | **152,500** | **7,674,500** | **12,327,400** |
| *Change From FY 2005 Original Approp.* | *0.00* | *4,200* | *117,500* | *226,600* | *348,300* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *0.1%* | *335.7%* | *3.0%* | *2.9%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 7.96 | 511,700 | 59,500 | 0 | 3,929,200 | 0 | 4,500,400 |
| OT D 0150-01 Economic Recovery | 0.00 | 17,500 | 0 | 0 | 0 | 0 | 17,500 |
| D 0349-00 Miscellaneous Rev | 0.00 | 50,000 | 85,000 | 0 | 0 | 0 | 135,000 |
| F 0348-00 Federal Grant | 7.04 | 439,500 | 277,700 | 0 | 6,927,800 | 0 | 7,645,000 |
| OT F 0348-00 Federal Grant | 0.00 | 15,000 | 14,500 | 0 | 0 | 0 | 29,500 |
| Totals: | 15.00 | 1,033,700 | 436,700 | 0 | 10,857,000 | 0 | 12,327,400 |

# Commission on the Arts

**STARS Number & Budget Unit:** 196 GVIA

**Bill Number & Chapter:** S1184 (Ch.169), S1230 (Ch.325), H395 (Ch.398)

The Commission on the Arts was moved from the Secretary of State to the Office of the Governor in FY 2004.

PROGRAM DESCRIPTION: The Commission endeavors to provide quality experiences in the arts for all Idahoans and is a service and funding organization which administers technical assistance and grants and awards. The Commission manages grants for individuals (QuickFund$, Fellowships, the Writer-in-Residence, TumbleWords, Artist Roster, and Folk and Traditional Arts Apprenticeship) and for organizations and schools (Cultural Facilities, General Operating Support, Project Grants, Creative Alternatives for Youth, ArtsPowered Learning and the Governor's Arts Awards). [Statutory Authority: Idaho Code §67-5601 et seq.]

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 827,600 | 827,600 | 838,800 | 962,800 | 861,500 | 839,000 |
| Dedicated | 71,500 | 53,200 | 71,500 | 102,400 | 101,500 | 112,100 |
| Federal | 590,300 | 582,600 | 647,500 | 639,500 | 619,200 | 617,100 |
| Total: | 1,489,400 | 1,463,400 | 1,557,800 | 1,704,700 | 1,582,200 | 1,568,200 |
| Percent Change: | | (1.7%) | 6.5% | 9.4% | 1.6% | 0.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 569,600 | 505,800 | 575,300 | 635,000 | 601,800 | 597,000 |
| Operating Expenditures | 370,200 | 323,500 | 351,900 | 364,300 | 340,800 | 340,600 |
| Capital Outlay | 0 | 0 | 0 | 25,400 | 9,000 | 0 |
| Trustee/Benefit | 549,600 | 634,100 | 630,600 | 680,000 | 630,600 | 630,600 |
| Total: | 1,489,400 | 1,463,400 | 1,557,800 | 1,704,700 | 1,582,200 | 1,568,200 |
| Full-Time Positions (FTP) | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 |

In accordance with Idaho Code §67-3519, the Commission on the Arts is authorized no more than 11.0 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006.

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| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **11.00** | **836,100** | **71,500** | **645,300** | **1,552,900** |
| HB 805 One-time 1% Salary Increase | 0.00 | 2,700 | 0 | 2,200 | 4,900 |
| **FY 2005 Total Appropriation** | **11.00** | **838,800** | **71,500** | **647,500** | **1,557,800** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 30,000 | 152,000 | 182,000 |
| Budgeted Reversion | 0.00 | (700) | 0 | (500) | (1,200) |
| **FY 2005 Estimated Expenditures** | **11.00** | **838,100** | **101,500** | **799,000** | **1,738,600** |
| Removal of One-Time Expenditures | 0.00 | (2,700) | (30,000) | (193,700) | (226,400) |
| Base Adjustments | 0.00 | 700 | 0 | 0 | 700 |
| **FY 2006 Base** | **11.00** | **836,100** | **71,500** | **605,300** | **1,512,900** |
| Benefit Costs | 0.00 | 4,200 | 0 | 3,200 | 7,400 |
| Nonstandard Adjustments | 0.00 | (1,300) | 0 | 0 | (1,300) |
| 27th Payroll | 0.00 | 0 | 10,600 | 8,600 | 19,200 |
| **FY 2006 Maintenance (MCO)** | **11.00** | **839,000** | **82,100** | **617,100** | **1,538,200** |
| 3. Dedicated Fund Spending Authority | 0.00 | 0 | 30,000 | 0 | 30,000 |
| **FY 2006 Total Appropriation** | **11.00** | **839,000** | **112,100** | **617,100** | **1,568,200** |
| *Change From FY 2005 Original Approp.* | *0.00* | *2,900* | *40,600* | *(28,200)* | *15,300* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *0.3%* | *56.8%* | *(4.4%)* | *1.0%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). One enhancement was included in this budget which provided $30,000 in dedicated fund spending authority for the Commission's biennial arts conference and the Governor's Awards in the Arts.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 5.50 | 315,900 | 150,200 | 0 | 372,900 | 0 | 839,000 |
| OT D 0150-01 Economic Recovery | 0.00 | 10,600 | 0 | 0 | 0 | 0 | 10,600 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 85,200 | 0 | 16,300 | 0 | 101,500 |
| F 0348-00 Federal Grant | 5.50 | 261,900 | 105,200 | 0 | 241,400 | 0 | 608,500 |
| OT F 0348-00 Federal Grant | 0.00 | 8,600 | 0 | 0 | 0 | 0 | 8,600 |
| Totals: | 11.00 | 597,000 | 340,600 | 0 | 630,600 | 0 | 1,568,200 |

# Commission for the Blind and Visually Impaired

**STARS Number & Budget Unit:** 189 GVLA, 189 GVLB

**Bill Number & Chapter:** H347 (Ch.289), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Idaho Commission for the Blind and Visually Impaired promotes choices and empowerment for people who are legally blind, functionally blind, or in danger of legal blindness, and assists them to achieve employment, independence, and integration into the workplace and the community.

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,312,800 | 1,312,700 | 1,341,200 | 2,408,100 | 1,703,700 | 1,350,800 |
| Dedicated | 286,600 | 183,200 | 286,600 | 290,600 | 286,600 | 308,800 |
| Federal | 1,986,400 | 1,773,700 | 2,047,900 | 2,092,700 | 2,074,100 | 2,104,600 |
| Total: | 3,585,800 | 3,269,600 | 3,675,700 | 4,791,400 | 4,064,400 | 3,764,200 |
| Percent Change: | | (8.8%) | 12.4% | 30.4% | 10.6% | 2.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,012,100 | 1,939,900 | 2,107,000 | 2,396,900 | 2,143,700 | 2,190,900 |
| Operating Expenditures | 612,600 | 624,900 | 598,000 | 1,081,100 | 924,700 | 590,100 |
| Capital Outlay | 0 | 6,300 | 0 | 111,400 | 12,800 | 0 |
| Trustee/Benefit | 961,100 | 698,500 | 970,700 | 1,202,000 | 983,200 | 983,200 |
| Total: | 3,585,800 | 3,269,600 | 3,675,700 | 4,791,400 | 4,064,400 | 3,764,200 |
| Full-Time Positions (FTP) | 39.50 | 39.50 | 39.50 | 44.00 | 39.50 | 39.50 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 39.5 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

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| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **39.50** | **1,335,100** | **286,600** | **2,037,800** | **3,659,500** |
| HB 805 One-time 1% Salary Increase | 0.00 | 6,100 | 0 | 10,100 | 16,200 |
| **FY 2005 Total Appropriation** | **39.50** | **1,341,200** | **286,600** | **2,047,900** | **3,675,700** |
| Budgeted Reversion | 0.00 | (3,400) | 0 | (1,200) | (4,600) |
| **FY 2005 Estimated Expenditures** | **39.50** | **1,337,800** | **286,600** | **2,046,700** | **3,671,100** |
| Removal of One-Time Expenditures | 0.00 | (5,400) | 0 | (8,900) | (14,300) |
| Base Adjustments | 0.00 | 2,700 | 0 | 0 | 2,700 |
| **FY 2006 Base** | **39.50** | **1,335,100** | **286,600** | **2,037,800** | **3,659,500** |
| Benefit Costs | 0.00 | 11,900 | 0 | 24,800 | 36,700 |
| Inflationary Adjustments | 0.00 | 11,700 | 0 | 800 | 12,500 |
| Nonstandard Adjustments | 0.00 | (7,900) | 0 | 0 | (7,900) |
| 27th Payroll | 0.00 | 0 | 22,200 | 41,200 | 63,400 |
| **FY 2006 Total Appropriation** | **39.50** | **1,350,800** | **308,800** | **2,104,600** | **3,764,200** |
| *Change From FY 2005 Original Approp.* | *0.00* | *15,700* | *22,200* | *66,800* | *104,700* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *1.2%* | *7.7%* | *3.3%* | *2.9%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. Medical inflationary increases of 3% were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: House Bill 347 states it is the intent of the Legislature that the Commission for the Blind and Visually Impaired shall continue to support the State Independent Living Council in fiscal year 2006 at the same level as in fiscal year 2005.

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| FY 2006 APPROPRIATION: | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|
| | G 0001-00 General | 10.25 | 648,200 | 72,500 | 0 | 630,100 | 0 | 1,350,800 |
| OT | D 0150-01 Economic Recovery | 0.00 | 22,200 | 0 | 0 | 0 | 0 | 22,200 |
| | D 0210-00 Randolph Sheppard | 0.00 | 0 | 7,200 | 0 | 117,900 | 0 | 125,100 |
| | D 0288-00 Rehab. Cost Recover | 0.00 | 41,800 | 33,700 | 0 | 12,800 | 0 | 88,300 |
| | D 0349-00 Miscellaneous Rev | 0.00 | 0 | 17,400 | 0 | 9,100 | 0 | 26,500 |
| | D 0426-00 Adaptive Aids | 0.00 | 0 | 46,700 | 0 | 0 | 0 | 46,700 |
| | F 0348-00 Federal Grant | 29.25 | 1,437,500 | 412,600 | 0 | 213,300 | 0 | 2,063,400 |
| OT | F 0348-00 Federal Grant | 0.00 | 41,200 | 0 | 0 | 0 | 0 | 41,200 |
| | Totals: | 39.50 | 2,190,900 | 590,100 | 0 | 983,200 | 0 | 3,764,200 |

# Division of Financial Management

**STARS Number & Budget Unit:** 180 GVCA

**Bill Number & Chapter:** S1205 (Ch.228), S1230 (Ch.325), H395 (Ch.398)

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: Idaho Code §67-1910 - 1918]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,968,800 | 1,939,000 | 2,041,500 | 2,134,500 | 2,128,000 | 2,046,100 |
| Dedicated | 31,100 | 27,100 | 31,500 | 32,900 | 32,800 | 97,600 |
| Total: | 1,999,900 | 1,966,100 | 2,073,000 | 2,167,400 | 2,160,800 | 2,143,700 |
| Percent Change: | | (1.7%) | 5.4% | 4.6% | 4.2% | 3.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,811,500 | 1,543,000 | 1,887,200 | 1,976,100 | 1,971,000 | 1,954,300 |
| Operating Expenditures | 188,400 | 321,900 | 185,800 | 191,300 | 189,800 | 189,400 |
| Capital Outlay | 0 | 101,200 | 0 | 0 | 0 | 0 |
| Total: | 1,999,900 | 1,966,100 | 2,073,000 | 2,167,400 | 2,160,800 | 2,143,700 |
| Full-Time Positions (FTP) | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 |

In accordance with Idaho Code §67-3519, this division is authorized no more than 24 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

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| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **24.00** | **2,025,500** | **31,300** | **0** | **2,056,800** |
| HB 805 One-time 1% Salary Increase | 0.00 | 16,000 | 200 | 0 | 16,200 |
| **FY 2005 Total Appropriation** | **24.00** | **2,041,500** | **31,500** | **0** | **2,073,000** |
| Budgeted Reversion | 0.00 | (4,000) | 0 | 0 | (4,000) |
| **FY 2005 Estimated Expenditures** | **24.00** | **2,037,500** | **31,500** | **0** | **2,069,000** |
| Removal of One-Time Expenditures | 0.00 | (12,800) | (200) | 0 | (13,000) |
| Base Adjustments | 0.00 | 800 | 0 | 0 | 800 |
| **FY 2006 Base** | **24.00** | **2,025,500** | **31,300** | **0** | **2,056,800** |
| Benefit Costs | 0.00 | 17,200 | 200 | 0 | 17,400 |
| Nonstandard Adjustments | 0.00 | 3,400 | 200 | 0 | 3,600 |
| 27th Payroll | 0.00 | 0 | 65,900 | 0 | 65,900 |
| **FY 2006 Total Appropriation** | **24.00** | **2,046,100** | **97,600** | **0** | **2,143,700** |
| *Change From FY 2005 Original Approp.* | *0.00* | *20,600* | *66,300* | *0* | *86,900* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *1.0%* | *211.8%* | | *4.2%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller fees and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 23.65 | 1,863,700 | 182,400 | 0 | 0 | 0 | 2,046,100 |
| OT D 0150-01 Economic Recovery | 0.00 | 65,100 | 0 | 0 | 0 | 0 | 65,100 |
| D 0349-00 Miscellaneous Rev | 0.35 | 24,700 | 7,000 | 0 | 0 | 0 | 31,700 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 800 | 0 | 0 | 0 | 0 | 800 |
| Totals: | 24.00 | 1,954,300 | 189,400 | 0 | 0 | 0 | 2,143,700 |

# Executive Office of the Governor

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Acting Governor Pay | 19,200 | 22,800 | 19,200 | 19,200 | 19,200 | 19,200 |
| Administration | 1,388,600 | 1,342,900 | 1,436,900 | 1,493,600 | 1,486,000 | 1,476,600 |
| Expense Allowance | 4,900 | 4,900 | 4,900 | 4,900 | 4,900 | 4,900 |
| Social Services | 648,800 | 200,800 | 164,800 | 182,700 | 182,200 | 180,900 |
| Total: | 2,061,500 | 1,571,400 | 1,625,800 | 1,700,400 | 1,692,300 | 1,681,600 |
| **BY FUND SOURCE** | | | | | | |
| General | 1,412,700 | 1,370,600 | 1,461,000 | 1,517,700 | 1,510,100 | 1,460,900 |
| Dedicated | 130,000 | 9,400 | 0 | 0 | 0 | 39,800 |
| Federal | 518,800 | 191,400 | 164,800 | 182,700 | 182,200 | 180,900 |
| Total: | 2,061,500 | 1,571,400 | 1,625,800 | 1,700,400 | 1,692,300 | 1,681,600 |
| Percent Change: | | (23.8%) | 3.5% | 4.6% | 4.1% | 3.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,607,600 | 1,216,400 | 1,365,500 | 1,442,400 | 1,437,500 | 1,427,400 |
| Operating Expenditures | 453,900 | 322,500 | 260,300 | 258,000 | 254,800 | 254,200 |
| Capital Outlay | 0 | 32,500 | 0 | 0 | 0 | 0 |
| Total: | 2,061,500 | 1,571,400 | 1,625,800 | 1,700,400 | 1,692,300 | 1,681,600 |
| Full-Time Positions (FTP) | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 |

In accordance with Idaho Code §67-3519, this division is authorized no more than 24 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

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| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **24.00** | **1,451,900** | **0** | **163,600** | **1,615,500** |
| HB 805 One-time 1% Salary Increase | 0.00 | 9,100 | 0 | 1,200 | 10,300 |
| **FY 2005 Total Appropriation** | **24.00** | **1,461,000** | **0** | **164,800** | **1,625,800** |
| Budgeted Reversion | 0.00 | (6,600) | 0 | (100) | (6,700) |
| **FY 2005 Estimated Expenditures** | **24.00** | **1,454,400** | **0** | **164,700** | **1,619,100** |
| Removal of One-Time Expenditures | 0.00 | (5,900) | 0 | (1,100) | (7,000) |
| Base Adjustments | 0.00 | 3,400 | 0 | 0 | 3,400 |
| **FY 2006 Base** | **24.00** | **1,451,900** | **0** | **163,600** | **1,615,500** |
| Benefit Costs | 0.00 | 15,100 | 0 | 1,800 | 16,900 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Nonstandard Adjustments | 0.00 | (6,100) | 0 | 0 | (6,100) |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 39,800 | 5,500 | 45,300 |
| **FY 2006 Program Maintenance** | **24.00** | **1,460,900** | **39,800** | **170,900** | **1,671,600** |
| Enhancements | 0.00 | 0 | 0 | 10,000 | 10,000 |
| **FY 2006 Total** | **24.00** | **1,460,900** | **39,800** | **180,900** | **1,681,600** |
| Chg from FY 2005 Orig Approp. | 0.00 | 9,000 | 39,800 | 17,300 | 66,100 |
| % Chg from FY 2005 Orig Approp. | 0.0% | 0.6% | | 10.6% | 4.1% |

## I. Executive Office of the Governor: Acting Governor Pay

**STARS Number & Budget Unit:** 181 GVAM

**Bill Number & Chapter:** S1206 (Ch.229)

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 Idaho Code §67-809(2), 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 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 19,200 | 22,800 | 19,200 | 19,200 | 19,200 | 19,200 |
| Percent Change: | | 18.8% | (15.8%) | 0.0% | 0.0% | 0.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 19,200 | 22,800 | 19,200 | 19,200 | 19,200 | 19,200 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **19,200** | **0** | **0** | **19,200** |
| **FY 2006 Base** | **0.00** | **19,200** | **0** | **0** | **19,200** |
| **FY 2006 Total Appropriation** | **0.00** | **19,200** | **0** | **0** | **19,200** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *0* | *0* | *0* |
| *% Change From FY 2005 Original Approp.* | | *0.0%* | | | *0.0%* |

| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 19,200 | 0 | 0 | 0 | 0 | 19,200 |

## II. Executive Office of the Governor: Administration - Governor's Office

**STARS Number & Budget Unit:** 181 GVAA, 181 GVBA(Cont)

**Bill Number & Chapter:** S1206 (Ch.229), S1230 (Ch.325), H395 (Ch.398)

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 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,388,600 | 1,342,900 | 1,436,900 | 1,493,600 | 1,486,000 | 1,436,800 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 39,800 |
| Total: | 1,388,600 | 1,342,900 | 1,436,900 | 1,493,600 | 1,486,000 | 1,476,600 |
| Percent Change: | | (3.3%) | 7.0% | 3.9% | 3.4% | 2.8% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,130,400 | 1,008,200 | 1,181,500 | 1,240,500 | 1,236,100 | 1,227,300 |
| Operating Expenditures | 258,200 | 302,200 | 255,400 | 253,100 | 249,900 | 249,300 |
| Capital Outlay | 0 | 32,500 | 0 | 0 | 0 | 0 |
| Total: | 1,388,600 | 1,342,900 | 1,436,900 | 1,493,600 | 1,486,000 | 1,476,600 |
| Full-Time Positions (FTP) | 21.00 | 21.00 | 21.00 | 21.00 | 21.00 | 21.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **21.00** | **1,427,800** | **0** | **0** | **1,427,800** |
| HB 805 One-time 1% Salary Increase | 0.00 | 9,100 | 0 | 0 | 9,100 |
| **FY 2005 Total Appropriation** | **21.00** | **1,436,900** | **0** | **0** | **1,436,900** |
| Budgeted Reversion | 0.00 | (6,600) | 0 | 0 | (6,600) |
| **FY 2005 Estimated Expenditures** | **21.00** | **1,430,300** | **0** | **0** | **1,430,300** |
| Removal of One-Time Expenditures | 0.00 | (5,900) | 0 | 0 | (5,900) |
| Base Adjustments | 0.00 | 3,400 | 0 | 0 | 3,400 |
| **FY 2006 Base** | **21.00** | **1,427,800** | **0** | **0** | **1,427,800** |
| Benefit Costs | 0.00 | 15,100 | 0 | 0 | 15,100 |
| Nonstandard Adjustments | 0.00 | (6,100) | 0 | 0 | (6,100) |
| 27th Payroll | 0.00 | 0 | 39,800 | 0 | 39,800 |
| **FY 2006 Total Appropriation** | **21.00** | **1,436,800** | **39,800** | **0** | **1,476,600** |
| *Change From FY 2005 Original Approp.* | *0.00* | *9,000* | *39,800* | *0* | *48,800* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *0.6%* | | | *3.4%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 21.00 | 1,187,500 | 249,300 | 0 | 0 | 0 | 1,436,800 |
| OT D 0150-01 Economic Recovery | 0.00 | 39,800 | 0 | 0 | 0 | 0 | 39,800 |
| Totals: | 21.00 | 1,227,300 | 249,300 | 0 | 0 | 0 | 1,476,600 |

## III. Executive Office of the Governor: Expense Allowance

**STARS Number & Budget Unit:** 181 GVAC

**Bill Number & Chapter:** S1206 (Ch.229)

PROGRAM DESCRIPTION: Idaho Code §67-808d provides that certain moneys may be used by the Governor at his discretion to assist in defraying expenses relating to or resulting from the discharge of his official duties.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 4,900 | 4,900 | 4,900 | 4,900 | 4,900 | 4,900 |
| Percent Change: | | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Operating Expenditures | 4,900 | 4,900 | 4,900 | 4,900 | 4,900 | 4,900 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **4,900** | **0** | **0** | **4,900** |
| **FY 2006 Base** | **0.00** | **4,900** | **0** | **0** | **4,900** |
| **FY 2006 Total Appropriation** | **0.00** | **4,900** | **0** | **0** | **4,900** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *0* | *0* | *0* |
| *% Change From FY 2005 Original Approp.* | | *0.0%* | | | *0.0%* |

| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 4,900 | 0 | 0 | 0 | 4,900 |

## IV. Executive Office of the Governor: Social Services

**STARS Number & Budget Unit:** 181 GVAF

**Bill Number & Chapter:** S1206 (Ch.229), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Provides funding for the Governor's Commission on Service and Volunteerism (DBA Serve Idaho). Serve Idaho 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.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 130,000 | 9,400 | 0 | 0 | 0 | 0 |
| Federal | 518,800 | 191,400 | 164,800 | 182,700 | 182,200 | 180,900 |
| Total: | 648,800 | 200,800 | 164,800 | 182,700 | 182,200 | 180,900 |
| Percent Change: | | (69.1%) | (17.9%) | 10.9% | 10.6% | 9.8% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 458,000 | 185,400 | 164,800 | 182,700 | 182,200 | 180,900 |
| Operating Expenditures | 190,800 | 15,400 | 0 | 0 | 0 | 0 |
| Total: | 648,800 | 200,800 | 164,800 | 182,700 | 182,200 | 180,900 |
| 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 2005 Original Appropriation** | **3.00** | **0** | **0** | **163,600** | **163,600** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 0 | 1,200 | 1,200 |
| **FY 2005 Total Appropriation** | **3.00** | **0** | **0** | **164,800** | **164,800** |
| Budgeted Reversion | 0.00 | 0 | 0 | (100) | (100) |
| **FY 2005 Estimated Expenditures** | **3.00** | **0** | **0** | **164,700** | **164,700** |
| Removal of One-Time Expenditures | 0.00 | 0 | 0 | (1,100) | (1,100) |
| **FY 2006 Base** | **3.00** | **0** | **0** | **163,600** | **163,600** |
| Benefit Costs | 0.00 | 0 | 0 | 1,800 | 1,800 |
| 27th Payroll | 0.00 | 0 | 0 | 5,500 | 5,500 |
| **FY 2006 Maintenance (MCO)** | **3.00** | **0** | **0** | **170,900** | **170,900** |
| 1. Group Position Spending Authority | 0.00 | 0 | 0 | 10,000 | 10,000 |
| **FY 2006 Total Appropriation** | **3.00** | **0** | **0** | **180,900** | **180,900** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *0* | *17,300* | *17,300* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | | | *10.6%* | *10.6%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). One enhancement was included for $10,000 in federal fund spending authority.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| F 0348-00 Federal Grant | 3.00 | 175,400 | 0 | 0 | 0 | 0 | 175,400 |
| OT F 0348-00 Federal Grant | 0.00 | 5,500 | 0 | 0 | 0 | 0 | 5,500 |
| Totals: | 3.00 | 180,900 | 0 | 0 | 0 | 0 | 180,900 |

# Division of Human Resources

**STARS Number & Budget Unit:** 194 GVHR

**Bill Number & Chapter:** H339 (Ch.250), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Division of Human Resources is located in the Executive Office of the Governor. Prior to FY 2000, it was located in the Department of Administration as the Personnel Commission. The division is responsible for: recruitment, job classification, assessment and selection processes, compensation isues, workforce planning and development, employee relations, and human resource legal assistance. [Statutory Authority: Idaho Code §67-5301 et seq.]

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 2,800,800 | 2,677,400 | 2,888,800 | 3,005,000 | 2,992,600 | 2,973,400 |
| Percent Change: | | (4.4%) | 7.9% | 4.0% | 3.6% | 2.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,065,600 | 2,055,600 | 2,124,500 | 2,245,700 | 2,222,600 | 2,204,100 |
| Operating Expenditures | 708,000 | 598,300 | 736,000 | 731,300 | 742,000 | 741,300 |
| Capital Outlay | 27,200 | 23,500 | 28,300 | 28,000 | 28,000 | 28,000 |
| Total: | 2,800,800 | 2,677,400 | 2,888,800 | 3,005,000 | 2,992,600 | 2,973,400 |
| Full-Time Positions (FTP) | 37.00 | 37.00 | 36.00 | 36.00 | 36.00 | 36.00 |

In accordance with Idaho Code §67-3519, this division is authorized no more than 36 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

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| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **36.00** | **0** | **2,870,600** | **0** | **2,870,600** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 18,200 | 0 | 18,200 |
| **FY 2005 Total Appropriation** | **36.00** | **0** | **2,888,800** | **0** | **2,888,800** |
| Budgeted Reversion | 0.00 | 0 | (2,900) | 0 | (2,900) |
| **FY 2005 Estimated Expenditures** | **36.00** | **0** | **2,885,900** | **0** | **2,885,900** |
| Removal of One-Time Expenditures | 0.00 | 0 | (44,500) | 0 | (44,500) |
| Base Adjustments | 0.00 | 0 | 900 | 0 | 900 |
| **FY 2006 Base** | **36.00** | **0** | **2,842,300** | **0** | **2,842,300** |
| Benefit Costs | 0.00 | 0 | 25,800 | 0 | 25,800 |
| Replacement Items | 0.00 | 0 | 28,000 | 0 | 28,000 |
| Nonstandard Adjustments | 0.00 | 0 | 5,300 | 0 | 5,300 |
| 27th Payroll | 0.00 | 0 | 72,000 | 0 | 72,000 |
| **FY 2006 Total Appropriation** | **36.00** | **0** | **2,973,400** | **0** | **2,973,400** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *102,800* | *0* | *102,800* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | | *3.6%* | | *3.6%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller fees. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0401-00 Seminars and Publ. | 0.00 | 0 | 130,000 | 0 | 0 | 0 | 130,000 |
| D 0475-12 Div. of Human Res. | 36.00 | 2,132,100 | 611,300 | 0 | 0 | 0 | 2,743,400 |
| OT D 0475-12 Div. of Human Res. | 0.00 | 72,000 | 0 | 28,000 | 0 | 0 | 100,000 |
| Totals: | 36.00 | 2,204,100 | 741,300 | 28,000 | 0 | 0 | 2,973,400 |

# Human Rights Commission

**STARS Number & Budget Unit:** 188 GVKA

**Bill Number & Chapter:** S1185 (Ch.138), S1230 (Ch.325), H397 (Ch.351), H395 (Ch.398)

PROGRAM DESCRIPTION: The Idaho Human Rights Commission administers the policies outlined in the federal fair employment practice acts banning discrimination based on race, gender, color, religion, national origin, age, and disability. [Statutory Authority: Idaho Code §67-5901 et seq.]

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 575,900 | 572,100 | 598,100 | 614,900 | 611,900 | 610,000 |
| Dedicated | 6,700 | 2,600 | 6,700 | 6,800 | 6,700 | 23,900 |
| Federal | 197,900 | 207,000 | 198,700 | 218,800 | 217,300 | 216,400 |
| Total: | 780,500 | 781,700 | 803,500 | 840,500 | 835,900 | 850,300 |
| Percent Change: | | 0.2% | 2.8% | 4.6% | 4.0% | 5.8% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 592,400 | 579,100 | 621,200 | 652,100 | 649,900 | 654,700 |
| Operating Expenditures | 164,600 | 179,200 | 180,700 | 188,400 | 186,000 | 195,600 |
| Capital Outlay | 23,500 | 23,400 | 1,600 | 0 | 0 | 0 |
| Total: | 780,500 | 781,700 | 803,500 | 840,500 | 835,900 | 850,300 |
| Full-Time Positions (FTP) | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 11.00 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

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| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **11.00** | **593,800** | **6,700** | **197,800** | **798,300** |
| HB 805 One-time 1% Salary Increase | 0.00 | 4,300 | 0 | 900 | 5,200 |
| **FY 2005 Total Appropriation** | **11.00** | **598,100** | **6,700** | **198,700** | **803,500** |
| Budgeted Reversion | 0.00 | (400) | 0 | 0 | (400) |
| **FY 2005 Estimated Expenditures** | **11.00** | **597,700** | **6,700** | **198,700** | **803,100** |
| Removal of One-Time Expenditures | 0.00 | (4,200) | 0 | (2,500) | (6,700) |
| Base Adjustments | 0.00 | 300 | 0 | 0 | 300 |
| **FY 2006 Base** | **11.00** | **593,800** | **6,700** | **196,200** | **796,700** |
| Benefit Costs | 0.00 | 6,300 | 0 | 1,400 | 7,700 |
| Nonstandard Adjustments | 0.00 | (10,100) | 0 | 15,000 | 4,900 |
| 27th Payroll | 0.00 | 0 | 17,200 | 3,800 | 21,000 |
| **FY 2006 Maintenance (MCO)** | **11.00** | **590,000** | **23,900** | **216,400** | **830,300** |
| 1. H397: Trailer to H249 | 0.00 | 20,000 | 0 | 0 | 20,000 |
| **FY 2006 Total Appropriation** | **11.00** | **610,000** | **23,900** | **216,400** | **850,300** |
| *Change From FY 2005 Original Approp.* | *0.00* | *16,200* | *17,200* | *18,600* | *52,000* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *2.7%* | *256.7%* | *9.4%* | *6.5%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

TRAILER BILL: H397 was a fiscal year 2006 trailer appropriation bill for the Human Rights Commission as result of the passage of H249 which amended the Human Rights Act by adding disability to the current prohibitions of discrimination in connection with public accommodations. Since H249 expanded the commission's jurisdiction, it needed additional funds to accomplish these responsibilities. H397 provided $10,000 in personnel costs and $10,000 in operating expenses for a total of $20,000 in ongoing General Funds.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 9.00 | 520,900 | 89,100 | 0 | 0 | 0 | 610,000 |
| OT D 0150-01 Economic Recovery | 0.00 | 17,200 | 0 | 0 | 0 | 0 | 17,200 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 6,700 | 0 | 0 | 0 | 6,700 |
| F 0348-00 Federal Grant | 2.00 | 112,800 | 99,800 | 0 | 0 | 0 | 212,600 |
| OT F 0348-00 Federal Grant | 0.00 | 3,800 | 0 | 0 | 0 | 0 | 3,800 |
| Totals: | 11.00 | 654,700 | 195,600 | 0 | 0 | 0 | 850,300 |

# State Liquor Dispensary

**STARS Number & Budget Unit:** 185 GVGA, 185 GVGB(Cont), 185 GVGC
**Bill Number & Chapter:** H316 (Ch.199), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The State Liquor Dispensary regulates and controls the traffic and sale of alcoholic liquor. [Statutory Authority: Idaho Code §23-201 et seq.]

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 10,598,800 | 10,534,800 | 11,397,500 | 12,601,000 | 12,529,000 | 12,075,400 |
| Percent Change: | | (0.6%) | 8.2% | 10.6% | 9.9% | 5.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 6,983,400 | 6,878,700 | 7,669,100 | 8,550,200 | 8,519,200 | 8,296,400 |
| Operating Expenditures | 3,456,400 | 3,435,700 | 3,230,800 | 3,551,500 | 3,510,500 | 3,372,700 |
| Capital Outlay | 159,000 | 220,400 | 497,600 | 499,300 | 499,300 | 406,300 |
| Total: | 10,598,800 | 10,534,800 | 11,397,500 | 12,601,000 | 12,529,000 | 12,075,400 |
| Full-Time Positions (FTP) | 150.00 | 150.00 | 160.00 | 170.00 | 170.00 | 166.00 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 166.00 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

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| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **160.00** | **0** | **11,339,400** | **0** | **11,339,400** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 58,100 | 0 | 58,100 |
| **FY 2005 Total Appropriation** | **160.00** | **0** | **11,397,500** | **0** | **11,397,500** |
| Budgeted Reversion | 0.00 | 0 | (32,700) | 0 | (32,700) |
| **FY 2005 Estimated Expenditures** | **160.00** | **0** | **11,364,800** | **0** | **11,364,800** |
| Removal of One-Time Expenditures | 0.00 | 0 | (550,400) | 0 | (550,400) |
| Base Adjustments | 0.00 | 0 | 27,400 | 0 | 27,400 |
| **FY 2006 Base** | **160.00** | **0** | **10,841,800** | **0** | **10,841,800** |
| Benefit Costs | 0.00 | 0 | 106,000 | 0 | 106,000 |
| Replacement Items | 0.00 | 0 | 406,300 | 0 | 406,300 |
| Nonstandard Adjustments | 0.00 | 0 | 87,400 | 0 | 87,400 |
| 27th Payroll | 0.00 | 0 | 252,800 | 0 | 252,800 |
| **FY 2006 Maintenance (MCO)** | **160.00** | **0** | **11,694,300** | **0** | **11,694,300** |
| 1. Sunday Liquor Sales | 6.00 | 0 | 381,100 | 0 | 381,100 |
| **FY 2006 Total Appropriation** | **166.00** | **0** | **12,075,400** | **0** | **12,075,400** |
| *Change From FY 2005 Original Approp.* | *6.00* | *0* | *736,000* | *0* | *736,000* |
| *% Change From FY 2005 Original Approp.* | *3.8%* | | *6.5%* | | *6.5%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). There is one enhancement funded in this budget. In 2004, the legislature passed S1264 which authorized the sale of liquor on Sundays with local county option approval. Almost 20 counties had approved Sunday sales at the time this appropriation was considered. The enhancement provided $381,100 for 6 new liquor store clerks and operating expenses to open 12 of the 52 state liquor stores on Sundays in order to satisfy the local options.

LEGISLATIVE INTENT: Section 2 of the bill provided legislative intent directing the Liquor Dispensary to transfer an additional $11,300 to the Drug & Family Court Service Fund as a result of a finding in a February 25, 2005 legislative audit.

OTHER LEGISLATION: As a part of the statewide water funding package, H392 transferred $7,200,000 from the Liquor Control Fund to the Idaho Water Resource Board Revolving Development Fund to be used by the Water Resource Board for water projects and to lease water rights.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0418-00 Liquor Control | 166.00 | 8,043,600 | 3,372,700 | 0 | 0 | 0 | 11,416,300 |
| OT D 0418-00 Liquor Control | 0.00 | 252,800 | 0 | 406,300 | 0 | 0 | 659,100 |
| Totals: | 166.00 | 8,296,400 | 3,372,700 | 406,300 | 0 | 0 | 12,075,400 |

# Military Division

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Military Management | 2,596,000 | 2,333,000 | 2,720,500 | 2,912,700 | 2,847,000 | 2,702,800 |
| Federal/State Agreements | 14,692,200 | 16,120,400 | 16,151,400 | 18,354,200 | 18,211,300 | 18,074,900 |
| Homeland Security | 0 | 0 | 23,503,400 | 24,240,600 | 23,724,600 | 23,596,300 |
| Disaster Services | 2,677,900 | 4,026,200 | 0 | 0 | 0 | 0 |
| Hazardous Materials | 3,858,800 | 10,528,000 | 0 | 0 | 0 | 0 |
| Total: | 23,824,900 | 33,007,600 | 42,375,300 | 45,507,500 | 44,782,900 | 44,374,000 |
| **BY FUND SOURCE** | | | | | | |
| General | 4,729,400 | 4,749,700 | 4,951,100 | 5,868,000 | 5,546,400 | 5,167,100 |
| Dedicated | 217,100 | 214,300 | 254,100 | 276,000 | 273,700 | 391,000 |
| Federal | 18,878,400 | 28,043,600 | 37,170,100 | 39,363,500 | 38,962,800 | 38,815,900 |
| Total: | 23,824,900 | 33,007,600 | 42,375,300 | 45,507,500 | 44,782,900 | 44,374,000 |
| Percent Change: | | 38.5% | 28.4% | 7.4% | 5.7% | 4.7% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 10,582,400 | 10,919,600 | 13,357,900 | 14,511,600 | 14,462,800 | 14,262,700 |
| Operating Expenditures | 12,655,100 | 10,765,600 | 14,258,000 | 15,569,600 | 15,370,700 | 15,326,900 |
| Capital Outlay | 0 | 1,858,200 | 0 | 375,000 | 90,000 | 0 |
| Trustee/Benefit | 587,400 | 9,464,200 | 14,759,400 | 15,051,300 | 14,859,400 | 14,784,400 |
| Total: | 23,824,900 | 33,007,600 | 42,375,300 | 45,507,500 | 44,782,900 | 44,374,000 |
| Full-Time Positions (FTP) | 180.80 | 180.80 | 205.80 | 205.80 | 205.80 | 205.80 |

In accordance with Idaho Code §67-3519, this division is authorized no more than 205.80 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **205.80** | **4,922,700** | **218,700** | **37,103,500** | **42,244,900** |
| HB 805 One-time 1% Salary Increase | 0.00 | 28,400 | 400 | 66,600 | 95,400 |
| Supplementals | 0.00 | 0 | 35,000 | 0 | 35,000 |
| Deficiency Warants and Transfers Out | 0.00 | 141,600 | 0 | 0 | 141,600 |
| Other Approp Adjustments | 0.00 | (141,600) | 0 | 0 | (141,600) |
| **FY 2005 Total Appropriation** | **205.80** | **4,951,100** | **254,100** | **37,170,100** | **42,375,300** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 9,588,800 | 9,588,800 |
| Budgeted Reversion | 0.00 | (41,700) | (400) | 0 | (42,100) |
| **FY 2005 Estimated Expenditures** | **205.80** | **4,909,400** | **253,700** | **46,758,900** | **51,922,000** |
| Removal of One-Time Expenditures | 0.00 | (17,100) | (35,000) | (9,655,400) | (9,707,500) |
| Base Adjustments | 0.00 | 30,400 | 0 | 0 | 30,400 |
| **FY 2006 Base** | **205.80** | **4,922,700** | **218,700** | **37,103,500** | **42,244,900** |
| Benefit Costs | 0.00 | 43,300 | 800 | 123,300 | 167,400 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 0 | 0 | 0 | 0 |
| Nonstandard Adjustments | 0.00 | 145,500 | 51,200 | 1,175,600 | 1,372,300 |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 120,300 | 337,100 | 457,400 |
| **FY 2006 Program Maintenance** | **205.80** | **5,111,500** | **391,000** | **38,739,500** | **44,242,000** |
| Enhancements | 0.00 | 55,600 | 0 | 76,400 | 132,000 |
| **FY 2006 Total** | **205.80** | **5,167,100** | **391,000** | **38,815,900** | **44,374,000** |
| Chg from FY 2005 Orig Approp. | 0.00 | 244,400 | 172,300 | 1,712,400 | 2,129,100 |
| % Chg from FY 2005 Orig Approp. | 0.0% | 5.0% | 78.8% | 4.6% | 5.0% |

## I. Military Division: Military Management

**STARS Number & Budget Unit:** 190 GVOA, 190 GVOD(Cont)

**Bill Number & Chapter:** S1188 (Ch.212), S1230 (Ch.325), H395 (Ch.398)

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. [Statutory Authority: Idaho Code §46-101 et seq., Idaho Code §46-701 et seq.]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,259,600 | 2,260,300 | 2,337,300 | 2,470,500 | 2,409,200 | 2,211,200 |
| Dedicated | 172,300 | 62,800 | 219,100 | 276,000 | 273,700 | 327,500 |
| Federal | 164,100 | 9,900 | 164,100 | 166,200 | 164,100 | 164,100 |
| Total: | 2,596,000 | 2,333,000 | 2,720,500 | 2,912,700 | 2,847,000 | 2,702,800 |
| Percent Change: | | (10.1%) | 16.6% | 7.1% | 4.6% | (0.7%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,481,800 | 1,415,900 | 1,650,500 | 1,834,600 | 1,829,600 | 1,804,200 |
| Operating Expenditures | 1,014,200 | 731,400 | 970,000 | 845,900 | 817,400 | 773,600 |
| Capital Outlay | 0 | 75,800 | 0 | 30,900 | 0 | 0 |
| Trustee/Benefit | 100,000 | 109,900 | 100,000 | 201,300 | 200,000 | 125,000 |
| Total: | 2,596,000 | 2,333,000 | 2,720,500 | 2,912,700 | 2,847,000 | 2,702,800 |
| Full-Time Positions (FTP) | 23.90 | 23.90 | 23.90 | 24.90 | 24.90 | 24.90 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **23.90** | **2,324,200** | **218,700** | **164,100** | **2,707,000** |
| HB 805 One-time 1% Salary Increase | 0.00 | 13,100 | 400 | 0 | 13,500 |
| **FY 2005 Total Appropriation** | **23.90** | **2,337,300** | **219,100** | **164,100** | **2,720,500** |
| Budgeted Reversion | 0.00 | (33,400) | (400) | 0 | (33,800) |
| **FY 2005 Estimated Expenditures** | **23.90** | **2,303,900** | **218,700** | **164,100** | **2,686,700** |
| Removal of One-Time Expenditures | 0.00 | (10,100) | 0 | 0 | (10,100) |
| Base Adjustments | 1.00 | (169,600) | 0 | 0 | (169,600) |
| **FY 2006 Base** | **24.90** | **2,124,200** | **218,700** | **164,100** | **2,507,000** |
| Benefit Costs | 0.00 | 16,600 | 800 | 0 | 17,400 |
| Nonstandard Adjustments | 0.00 | 45,400 | 51,200 | 0 | 96,600 |
| 27th Payroll | 0.00 | 0 | 56,800 | 0 | 56,800 |
| **FY 2006 Maintenance (MCO)** | **24.90** | **2,186,200** | **327,500** | **164,100** | **2,677,800** |
| 3. Tuition Assistance | 0.00 | 25,000 | 0 | 0 | 25,000 |
| **FY 2006 Total Appropriation** | **24.90** | **2,211,200** | **327,500** | **164,100** | **2,702,800** |
| *Change From FY 2005 Original Approp.* | *1.00* | *(113,000)* | *108,800* | *0* | *(4,200)* |
| *% Change From FY 2005 Original Approp.* | *4.2%* | *(4.9%)* | *49.7%* | *0.0%* | *(0.2%)* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller and Treasurer fees, and risk management rates, step increases, COLAs, and moneys for the administration of federal grants. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). One enhancement was funded in this budget which provided $25,000 for tuition assistance for National Guard members.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 23.90 | 1,635,300 | 450,900 | 0 | 125,000 | 0 | 2,211,200 |
| D 0125-00 Indirect Cost Rec | 1.00 | 112,100 | 44,800 | 0 | 0 | 0 | 156,900 |
| OT D 0125-00 Indirect Cost Rec | 0.00 | 2,100 | 0 | 0 | 0 | 0 | 2,100 |
| OT D 0150-01 Economic Recovery | 0.00 | 54,700 | 0 | 0 | 0 | 0 | 54,700 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 38,800 | 0 | 0 | 0 | 38,800 |
| D 0349-82 Armory Reserve | 0.00 | 0 | 75,000 | 0 | 0 | 0 | 75,000 |
| F 0348-00 Federal Grant | 0.00 | 0 | 164,100 | 0 | 0 | 0 | 164,100 |
| Totals: | 24.90 | 1,804,200 | 773,600 | 0 | 125,000 | 0 | 2,702,800 |

## II. Military Division: Federal/State Agreements

**STARS Number & Budget Unit:** 190 GVOB

**Bill Number & Chapter:** S1188 (Ch.212), S1230 (Ch.325), H395 (Ch.398)

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 75 to 100 percent of the cost. There are four contracts involved: Air Guard, Training Site, Army Services, and Security.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,249,000 | 1,249,500 | 1,301,500 | 1,638,100 | 1,621,100 | 1,586,900 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 24,200 |
| Federal | 13,443,200 | 14,870,900 | 14,849,900 | 16,716,100 | 16,590,200 | 16,463,800 |
| Total: | 14,692,200 | 16,120,400 | 16,151,400 | 18,354,200 | 18,211,300 | 18,074,900 |
| Percent Change: | | 9.7% | 0.2% | 13.6% | 12.8% | 11.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 7,334,900 | 7,743,500 | 9,094,000 | 9,898,600 | 9,864,000 | 9,727,600 |
| Operating Expenditures | 7,357,300 | 8,043,400 | 7,057,400 | 8,437,600 | 8,347,300 | 8,347,300 |
| Capital Outlay | 0 | 288,400 | 0 | 18,000 | 0 | 0 |
| Trustee/Benefit | 0 | 45,100 | 0 | 0 | 0 | 0 |
| Total: | 14,692,200 | 16,120,400 | 16,151,400 | 18,354,200 | 18,211,300 | 18,074,900 |
| Full-Time Positions (FTP) | 127.90 | 127.90 | 141.90 | 141.90 | 141.90 | 141.90 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **141.90** | **1,295,900** | **0** | **14,789,200** | **16,085,100** |
| HB 805 One-time 1% Salary Increase | 0.00 | 5,600 | 0 | 60,700 | 66,300 |
| **FY 2005 Total Appropriation** | **141.90** | **1,301,500** | **0** | **14,849,900** | **16,151,400** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 800,000 | 800,000 |
| Budgeted Reversion | 0.00 | (1,000) | 0 | 0 | (1,000) |
| **FY 2005 Estimated Expenditures** | **141.90** | **1,300,500** | **0** | **15,649,900** | **16,950,400** |
| Removal of One-Time Expenditures | 0.00 | (4,600) | 0 | (860,700) | (865,300) |
| Base Adjustments | 0.00 | 200,000 | 0 | 67,700 | 267,700 |
| **FY 2006 Base** | **141.90** | **1,495,900** | **0** | **14,856,900** | **16,352,800** |
| Benefit Costs | 0.00 | 9,100 | 0 | 109,600 | 118,700 |
| Nonstandard Adjustments | 0.00 | 56,400 | 0 | 1,132,100 | 1,188,500 |
| 27th Payroll | 0.00 | 0 | 24,200 | 288,800 | 313,000 |
| **FY 2006 Maintenance (MCO)** | **141.90** | **1,561,400** | **24,200** | **16,387,400** | **17,973,000** |
| 2. M&O Costs for Readiness Center | 0.00 | 25,500 | 0 | 76,400 | 101,900 |
| **FY 2006 Total Appropriation** | **141.90** | **1,586,900** | **24,200** | **16,463,800** | **18,074,900** |
| *Change From FY 2005 Original Approp.* | *0.00* | *291,000* | *24,200* | *1,674,600* | *1,989,800* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *22.5%* | | *11.3%* | *12.4%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect step increases, COLAs, and federal funds with state match for maintenance and repair of training facilities. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). There was one enhancement funded in this budget which provided $25,500 in ongoing General Funds (state match) and $76,400 in federal fund spending authority for maintenance and operations costs for the new 77,000 square foot Readiness Center building at Gowen Field.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 9.75 | 720,300 | 866,600 | 0 | 0 | 0 | 1,586,900 |
| OT D 0150-01 Economic Recovery | 0.00 | 24,200 | 0 | 0 | 0 | 0 | 24,200 |
| F 0348-00 Federal Grant | 132.15 | 8,694,300 | 7,480,700 | 0 | 0 | 0 | 16,175,000 |
| OT F 0348-00 Federal Grant | 0.00 | 288,800 | 0 | 0 | 0 | 0 | 288,800 |
| Totals: | 141.90 | 9,727,600 | 8,347,300 | 0 | 0 | 0 | 18,074,900 |

## III. Military Division: Bureau of Homeland Security

**STARS Number & Budget Unit:** 190 GVOF

**Bill Number & Chapter:** S1024 (Ch.2), H006 (Ch.6), S1188 (Ch.212), S1230 (Ch.325), H395 (Ch.398)

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, Idaho Code §39-7101 et seq., and Idaho Code §46-1001]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 0 | 0 | 1,312,300 | 1,759,400 | 1,516,100 | 1,369,000 |
| Dedicated | 0 | 0 | 35,000 | 0 | 0 | 39,300 |
| Federal | 0 | 0 | 22,156,100 | 22,481,200 | 22,208,500 | 22,188,000 |
| Total: | 0 | 0 | 23,503,400 | 24,240,600 | 23,724,600 | 23,596,300 |
| Percent Change: | | | | 3.1% | 0.9% | 0.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 0 | 2,613,400 | 2,778,400 | 2,769,200 | 2,730,900 |
| Operating Expenditures | 0 | 0 | 6,230,600 | 6,286,100 | 6,206,000 | 6,206,000 |
| Capital Outlay | 0 | 0 | 0 | 326,100 | 90,000 | 0 |
| Trustee/Benefit | 0 | 0 | 14,659,400 | 14,850,000 | 14,659,400 | 14,659,400 |
| Total: | 0 | 0 | 23,503,400 | 24,240,600 | 23,724,600 | 23,596,300 |
| Full-Time Positions (FTP) | 0.00 | 0.00 | 40.00 | 39.00 | 39.00 | 39.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **40.00** | **1,302,600** | **0** | **22,150,200** | **23,452,800** |
| HB 805 One-time 1% Salary Increase | 0.00 | 9,700 | 0 | 5,900 | 15,600 |
| 1. NGA Interoperability Grant | 0.00 | 0 | 35,000 | 0 | 35,000 |
| HazMat Deficiency Warrant | 0.00 | 141,600 | 0 | 0 | 141,600 |
| Other Approp Adjustments | 0.00 | (141,600) | 0 | 0 | (141,600) |
| **FY 2005 Total Appropriation** | **40.00** | **1,312,300** | **35,000** | **22,156,100** | **23,503,400** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 8,788,800 | 8,788,800 |
| Budgeted Reversion | 0.00 | (7,300) | 0 | 0 | (7,300) |
| **FY 2005 Estimated Expenditures** | **40.00** | **1,305,000** | **35,000** | **30,944,900** | **32,284,900** |
| Removal of One-Time Expenditures | 0.00 | (2,400) | (35,000) | (8,794,700) | (8,832,100) |
| Base Adjustments | (1.00) | 0 | 0 | (67,700) | (67,700) |
| **FY 2006 Base** | **39.00** | **1,302,600** | **0** | **22,082,500** | **23,385,100** |
| Benefit Costs | 0.00 | 17,600 | 0 | 13,700 | 31,300 |
| Nonstandard Adjustments | 0.00 | 43,700 | 0 | 43,500 | 87,200 |
| 27th Payroll | 0.00 | 0 | 39,300 | 48,300 | 87,600 |
| **FY 2006 Maintenance (MCO)** | **39.00** | **1,363,900** | **39,300** | **22,188,000** | **23,591,200** |
| 1. Maintenance - Emergency Alert Sys. | 0.00 | 5,100 | 0 | 0 | 5,100 |
| **FY 2006 Total Appropriation** | **39.00** | **1,369,000** | **39,300** | **22,188,000** | **23,596,300** |
| *Change From FY 2005 Original Approp.* | *(1.00)* | *66,400* | *39,300* | *37,800* | *143,500* |
| *% Change From FY 2005 Original Approp.* | *(2.5%)* | *5.1%* | | *0.2%* | *0.6%* |

SUPPLEMENTALS: S1024 was a FY2005 supplemental appropriation for $35,000 in dedicated fund spending authority. The National Governors Association awarded a grant to Idaho along with four other states to participate in a Public Safety Wireless Communications Interoperability Policy Academy. The purpose of the academy is to help states develop an interoperability plan that improves emergency response communications.

DEFICIENCY WARRANT: H6 provided $141,600 in General Funds to reimburse the Military Division for costs associated with the cleanup of hazardous materials incidents throughout Idaho.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect step increases, COLAs, and changes in maintenance and repairs costs for the emergency alert system. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). One enhancement was funded in this budget which provided $5,100 in General Funds for maintenance costs relating to the emergency alert system.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 16.50 | 1,183,700 | 185,300 | 0 | 0 | 0 | 1,369,000 |
| OT D 0150-01 Economic Recovery | 0.00 | 39,300 | 0 | 0 | 0 | 0 | 39,300 |
| F 0348-00 Federal Grant | 22.50 | 1,459,600 | 6,020,700 | 0 | 14,659,400 | 0 | 22,139,700 |
| OT F 0348-00 Federal Grant | 0.00 | 48,300 | 0 | 0 | 0 | 0 | 48,300 |
| Totals: | 39.00 | 2,730,900 | 6,206,000 | 0 | 14,659,400 | 0 | 23,596,300 |

## IV. Military Division: Bureau of Disaster Services

**STARS Number & Budget Unit:** 190 GVOC, 190 GVOE(Cont), 190 GVOZ(Cont)

PROGRAM DESCRIPTION: The Military Division's Bureau of Disaster Services coordinates the state and federal response to major emergencies and disasters, in support of local jurisdictions. The Bureau establishes and maintains a state and local emergency management structure, and helps to mitigate, prepare, respond, and recover from the effects of all hazards.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 883,500 | 898,600 | 0 | 0 | 0 | 0 |
| Dedicated | 44,800 | 9,900 | 0 | 0 | 0 | 0 |
| Federal | 1,749,600 | 3,117,700 | 0 | 0 | 0 | 0 |
| Total: | 2,677,900 | 4,026,200 | 0 | 0 | 0 | 0 |
| Percent Change: | | 50.3% | (100.0%) | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,413,200 | 1,267,100 | 0 | 0 | 0 | 0 |
| Operating Expenditures | 777,300 | 899,900 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 114,100 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 487,400 | 1,745,100 | 0 | 0 | 0 | 0 |
| Total: | 2,677,900 | 4,026,200 | 0 | 0 | 0 | 0 |
| Full-Time Positions (FTP) | 22.00 | 22.00 | 0.00 | 0.00 | 0.00 | 0.00 |

## V. Military Division: Bureau of Hazardous Materials

**STARS Number & Budget Unit:** 190 GVOJ, 190 GVOK(Cont), 190 GVOL(Cont)

PROGRAM DESCRIPTION: Idaho Code §39-7104, established the State Emergency Response Commission in order to: 1) implement the federal Emergency Planning and Community Right-to-Know Act in Idaho; 2) facilitate emergency response planning and coordination at a state and local level to provide for the prompt response and containment of hazardous substances; and 3) provide accurate information and training through public education outreach activities.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 337,300 | 341,300 | 0 | 0 | 0 | 0 |
| Dedicated | 0 | 141,600 | 0 | 0 | 0 | 0 |
| Federal | 3,521,500 | 10,045,100 | 0 | 0 | 0 | 0 |
| Total: | 3,858,800 | 10,528,000 | 0 | 0 | 0 | 0 |
| Percent Change: | | 172.8% | (100.0%) | | | |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 352,500 | 493,100 | 0 | 0 | 0 | 0 |
| Operating Expenditures | 3,506,300 | 1,090,900 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 1,379,900 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 0 | 7,564,100 | 0 | 0 | 0 | 0 |
| Total: | 3,858,800 | 10,528,000 | 0 | 0 | 0 | 0 |
| Full-Time Positions (FTP) | 7.00 | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 |

# Public Employee Retirement System

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Administration | 5,417,000 | 4,866,100 | 8,362,100 | 5,752,800 | 5,709,100 | 5,683,500 |
| Portfolio Investment | 636,400 | 521,000 | 649,700 | 671,500 | 667,900 | 664,100 |
| Total: | 6,053,400 | 5,387,100 | 9,011,800 | 6,424,300 | 6,377,000 | 6,347,600 |
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 6,053,400 | 5,387,100 | 9,011,800 | 6,424,300 | 6,377,000 | 6,347,600 |
| Percent Change: | | (11.0%) | 67.3% | (28.7%) | (29.2%) | (29.6%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 3,214,200 | 3,113,200 | 3,365,900 | 3,570,600 | 3,558,100 | 3,529,300 |
| Operating Expenditures | 2,724,100 | 2,162,100 | 5,456,700 | 2,743,000 | 2,708,200 | 2,707,600 |
| Capital Outlay | 115,100 | 111,800 | 189,200 | 110,700 | 110,700 | 110,700 |
| Total: | 6,053,400 | 5,387,100 | 9,011,800 | 6,424,300 | 6,377,000 | 6,347,600 |
| Full-Time Positions (FTP) | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 | 63.00 |

In accordance with Idaho Code §67-3519, this division is authorized no more than 63.00 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **63.00** | **0** | **8,984,500** | **0** | **8,984,500** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 27,300 | 0 | 27,300 |
| **FY 2005 Total Appropriation** | **63.00** | **0** | **9,011,800** | **0** | **9,011,800** |
| Budgeted Reversion | 0.00 | 0 | (11,400) | 0 | (11,400) |
| **FY 2005 Estimated Expenditures** | **63.00** | **0** | **9,000,400** | **0** | **9,000,400** |
| Removal of One-Time Expenditures | 0.00 | 0 | (2,995,000) | 0 | (2,995,000) |
| Base Adjustments | 0.00 | 0 | 9,600 | 0 | 9,600 |
| **FY 2006 Base** | **63.00** | **0** | **6,015,000** | **0** | **6,015,000** |
| Benefit Costs | 0.00 | 0 | 42,700 | 0 | 42,700 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 0 | 151,900 | 0 | 151,900 |
| Nonstandard Adjustments | 0.00 | 0 | (10,000) | 0 | (10,000) |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 112,700 | 0 | 112,700 |
| **FY 2006 Program Maintenance** | **63.00** | **0** | **6,312,300** | **0** | **6,312,300** |
| Enhancements | 0.00 | 0 | 35,300 | 0 | 35,300 |
| **FY 2006 Total** | **63.00** | **0** | **6,347,600** | **0** | **6,347,600** |
| Chg from FY 2005 Orig Approp. | 0.00 | 0 | (2,636,900) | 0 | (2,636,900) |
| % Chg from FY 2005 Orig Approp. | 0.0% | | (29.3%) | | (29.3%) |

## I. Public Employee Retirement System: Retirement Administration

**STARS Number & Budget Unit:** 183 GVFA

**Bill Number & Chapter:** H294 (Ch.147), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Public Employee Retirement System of Idaho (PERSI) administers a defined benefit retirement plan that is mandatory for all eligible state employees, school district employees, and for employees of political subdivisions which have elected to participate. PERSI also administers a defined contribution plan that provides a 401(k) plan to all members who are eligible. In years which investment earnings and total defined benefit plan assets sufficiently exceed one standard deviation reserve, the PERSI board may declare a portion of the excess earnings as gain sharing. [Statutory Authority: Idaho Code §59-1301 et seq.]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 5,417,000 | 4,866,100 | 8,362,100 | 5,752,800 | 5,709,100 | 5,683,500 |
| Percent Change: | | (10.2%) | 71.8% | (31.2%) | (31.7%) | (32.0%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,797,300 | 2,747,100 | 2,934,000 | 3,118,200 | 3,106,700 | 3,081,700 |
| Operating Expenditures | 2,520,100 | 2,013,800 | 5,254,400 | 2,540,900 | 2,508,700 | 2,508,100 |
| Capital Outlay | 99,600 | 105,200 | 173,700 | 93,700 | 93,700 | 93,700 |
| Total: | 5,417,000 | 4,866,100 | 8,362,100 | 5,752,800 | 5,709,100 | 5,683,500 |
| Full-Time Positions (FTP) | 59.00 | 59.00 | 59.00 | 59.00 | 59.00 | 59.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **59.00** | **0** | **8,338,000** | **0** | **8,338,000** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 24,100 | 0 | 24,100 |
| **FY 2005 Total Appropriation** | **59.00** | **0** | **8,362,100** | **0** | **8,362,100** |
| Budgeted Reversion | 0.00 | 0 | (11,300) | 0 | (11,300) |
| **FY 2005 Estimated Expenditures** | **59.00** | **0** | **8,350,800** | **0** | **8,350,800** |
| Removal of One-Time Expenditures | 0.00 | 0 | (2,976,400) | 0 | (2,976,400) |
| Base Adjustments | 0.00 | 0 | 9,600 | 0 | 9,600 |
| **FY 2006 Base** | **59.00** | **0** | **5,384,000** | **0** | **5,384,000** |
| Benefit Costs | 0.00 | 0 | 39,300 | 0 | 39,300 |
| Replacement Items | 0.00 | 0 | 134,900 | 0 | 134,900 |
| Nonstandard Adjustments | 0.00 | 0 | (7,200) | 0 | (7,200) |
| 27th Payroll | 0.00 | 0 | 97,200 | 0 | 97,200 |
| **FY 2006 Maintenance (MCO)** | **59.00** | **0** | **5,648,200** | **0** | **5,648,200** |
| 1. Business Process Re-engineering | 0.00 | 0 | 35,300 | 0 | 35,300 |
| **FY 2006 Total Appropriation** | **59.00** | **0** | **5,683,500** | **0** | **5,683,500** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *(2,654,500)* | *0* | *(2,654,500)* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | | *(31.8%)* | | *(31.8%)* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). One enhancement was included in this budget which provided $35,000 in dedicated funds for the reclassification of 13 positions.

LEGISLATIVE INTENT: Section 3 of the bill provided carryover authority for moneys relating to the business process reengineering project.

.

| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0550-01 PERSI Administrative | 59.00 | 2,984,500 | 2,466,900 | 0 | 0 | 0 | 5,451,400 |
| OT D 0550-01 PERSI Administrative | 0.00 | 97,200 | 41,200 | 93,700 | 0 | 0 | 232,100 |
| Totals: | 59.00 | 3,081,700 | 2,508,100 | 93,700 | 0 | 0 | 5,683,500 |

## II. Public Employee Retirement System: Portfolio Investment

**STARS Number & Budget Unit:** 183 GVFB, 183 GVFC(Cont), 183 GVFD(Cont)

**Bill Number & Chapter:** H294 (Ch.147), S1230 (Ch.325), H395 (Ch.398)

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: Idaho Code §59-1301 et seq.]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 636,400 | 521,000 | 649,700 | 671,500 | 667,900 | 664,100 |
| Percent Change: | | (18.1%) | 24.7% | 3.4% | 2.8% | 2.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 416,900 | 366,100 | 431,900 | 452,400 | 451,400 | 447,600 |
| Operating Expenditures | 204,000 | 148,300 | 202,300 | 202,100 | 199,500 | 199,500 |
| Capital Outlay | 15,500 | 6,600 | 15,500 | 17,000 | 17,000 | 17,000 |
| Total: | 636,400 | 521,000 | 649,700 | 671,500 | 667,900 | 664,100 |
| 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 2005 Original Appropriation** | **4.00** | **0** | **646,500** | **0** | **646,500** |
| HB 805 One-time 1% Salary Increase | 0.00 | 0 | 3,200 | 0 | 3,200 |
| **FY 2005 Total Appropriation** | **4.00** | **0** | **649,700** | **0** | **649,700** |
| Budgeted Reversion | 0.00 | 0 | (100) | 0 | (100) |
| **FY 2005 Estimated Expenditures** | **4.00** | **0** | **649,600** | **0** | **649,600** |
| Removal of One-Time Expenditures | 0.00 | 0 | (18,600) | 0 | (18,600) |
| **FY 2006 Base** | **4.00** | **0** | **631,000** | **0** | **631,000** |
| Benefit Costs | 0.00 | 0 | 3,400 | 0 | 3,400 |
| Replacement Items | 0.00 | 0 | 17,000 | 0 | 17,000 |
| Nonstandard Adjustments | 0.00 | 0 | (2,800) | 0 | (2,800) |
| 27th Payroll | 0.00 | 0 | 15,500 | 0 | 15,500 |
| **FY 2006 Total Appropriation** | **4.00** | **0** | **664,100** | **0** | **664,100** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *17,600* | *0* | *17,600* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | | *2.7%* | | *2.7%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General fees. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| D 0550-02 PERSI Special | 4.00 | 432,100 | 199,500 | 0 | 0 | 0 | 631,600 |
| OT D 0550-02 PERSI Special | 0.00 | 15,500 | 0 | 17,000 | 0 | 0 | 32,500 |
| Totals: | 4.00 | 447,600 | 199,500 | 17,000 | 0 | 0 | 664,100 |

# Office of Species Conservation

**STARS Number & Budget Unit:** 195 GVSC

**Bill Number & Chapter:** S1178 (Ch.136), S1230 (Ch.325), H395 (Ch.398)

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. [Idaho Code, 67-818]

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 528,900 | 507,600 | 549,200 | 579,500 | 652,100 | 549,400 |
| Dedicated | 15,000 | 0 | 35,000 | 36,000 | 36,000 | 51,200 |
| Federal | 1,500,000 | 668,100 | 1,500,000 | 6,503,800 | 6,511,300 | 6,511,300 |
| Total: | 2,043,900 | 1,175,700 | 2,084,200 | 7,119,300 | 7,199,400 | 7,111,900 |
| Percent Change: | | (42.5%) | 77.3% | 241.6% | 245.4% | 241.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 523,700 | 406,300 | 563,600 | 590,200 | 651,700 | 584,300 |
| Operating Expenditures | 420,200 | 349,400 | 420,600 | 421,600 | 435,200 | 420,100 |
| Capital Outlay | 0 | 10,400 | 0 | 7,500 | 12,500 | 7,500 |
| Trustee/Benefit | 1,100,000 | 409,600 | 1,100,000 | 6,100,000 | 6,100,000 | 6,100,000 |
| Total: | 2,043,900 | 1,175,700 | 2,084,200 | 7,119,300 | 7,199,400 | 7,111,900 |
| Full-Time Positions (FTP) | 6.00 | 6.00 | 6.00 | 6.00 | 7.00 | 6.00 |

In accordance with Idaho Code 67-3519, this division is authorized no more than 6 full-time positions for the period July 1, 2005 through June 30, 2006.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **6.00** | **545,100** | **35,000** | **1,500,000** | **2,080,100** |
| HB 805 One-time 1% Salary Increase | 0.00 | 4,100 | 0 | 0 | 4,100 |
| **FY 2005 Total Appropriation** | **6.00** | **549,200** | **35,000** | **1,500,000** | **2,084,200** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 4,923,000 | 4,923,000 |
| Budgeted Reversion | 0.00 | (700) | 0 | 0 | (700) |
| **FY 2005 Estimated Expenditures** | **6.00** | **548,500** | **35,000** | **6,423,000** | **7,006,500** |
| Removal of One-Time Expenditures | 0.00 | (3,700) | 0 | (4,923,000) | (4,926,700) |
| Base Adjustments | 0.00 | 300 | 0 | 0 | 300 |
| **FY 2006 Base** | **6.00** | **545,100** | **35,000** | **1,500,000** | **2,080,100** |
| Benefit Costs | 0.00 | 4,800 | 0 | 0 | 4,800 |
| Replacement Items | 0.00 | 0 | 0 | 7,500 | 7,500 |
| Nonstandard Adjustments | 0.00 | (500) | 0 | 0 | (500) |
| 27th Payroll (S1230) | 0.00 | 0 | 16,200 | 3,800 | 20,000 |
| **FY 2006 Maintenance (MCO)** | **6.00** | **549,400** | **51,200** | **1,511,300** | **2,111,900** |
| 1. Salmon Restoration Projects | 0.00 | 0 | 0 | 5,000,000 | 5,000,000 |
| **FY 2006 Total Appropriation** | **6.00** | **549,400** | **51,200** | **6,511,300** | **7,111,900** |
| *Change From FY 2005 Original Approp.* | *0.00* | *4,300* | *16,200* | *5,011,300* | *5,031,800* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *0.8%* | *46.3%* | *334.1%* | *241.9%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of $4,500 ($4,300 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Additional federal funds for Salmon Restoration are from the Pacific Coastal Salmon Recovery Fund.

OTHER LEGISLATION: H336 (Ch.402) added candidate, rare, and declining species to the responsibilities of the Office of Species Conservation. S1139 would have added Invasive Species to the responsibilities of the Office of Species Conservation but was held in committee. The Governor had recommended $82,900 from the General Fund for a new Invasive Species Coordinator.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 6.00 | 444,300 | 105,100 | 0 | 0 | 0 | 549,400 |
| OT D 0150-01 Economic Recovery | 0.00 | 15,400 | 0 | 0 | 0 | 0 | 15,400 |
| D 0349-00 Miscellaneous Rev | 0.00 | 20,000 | 15,000 | 0 | 0 | 0 | 35,000 |
| OT D 0349-00 Miscellaneous Rev | 0.00 | 800 | 0 | 0 | 0 | 0 | 800 |
| F 0348-00 Federal Grant | 0.00 | 100,000 | 300,000 | 0 | 1,100,000 | 0 | 1,500,000 |
| OT F 0348-00 Federal Grant | 0.00 | 3,800 | 0 | 7,500 | 5,000,000 | 0 | 5,011,300 |
| Totals: | 6.00 | 584,300 | 420,100 | 7,500 | 6,100,000 | 0 | 7,111,900 |

# Women's Commission

**STARS Number & Budget Unit:** 192 GVMA

**Bill Number & Chapter:** H305 (Ch.197), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The mission of the Idaho Women's Commission is to encourage and motivate women to increase their participation in their communities, the state and the nation. Through educational and informational efforts, the commission works toward an environment in which all women within the state are ensured equal opportunities and protection in all aspects of their personal and professional lives. [Statutory Authority: Idaho Code §67-6001 et seq.]

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 37,700 | 31,500 | 39,100 | 40,800 | 40,500 | 39,300 |
| Dedicated | 6,700 | 1,600 | 6,700 | 6,800 | 6,700 | 7,700 |
| Total: | 44,400 | 33,100 | 45,800 | 47,600 | 47,200 | 47,000 |
| Percent Change: | | (25.5%) | 38.4% | 3.9% | 3.1% | 2.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 28,600 | 17,100 | 29,900 | 31,700 | 31,500 | 31,300 |
| Operating Expenditures | 15,800 | 14,200 | 15,900 | 15,900 | 15,700 | 15,700 |
| Capital Outlay | 0 | 1,800 | 0 | 0 | 0 | 0 |
| Total: | 44,400 | 33,100 | 45,800 | 47,600 | 47,200 | 47,000 |
| Full-Time Positions (FTP) | 0.52 | 0.52 | 0.52 | 0.52 | 0.52 | 0.52 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 0.52 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

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| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.52** | **38,900** | **6,700** | **0** | **45,600** |
| HB 805 One-time 1% Salary Increase | 0.00 | 200 | 0 | 0 | 200 |
| **FY 2005 Total Appropriation** | **0.52** | **39,100** | **6,700** | **0** | **45,800** |
| Budgeted Reversion | 0.00 | (200) | 0 | 0 | (200) |
| **FY 2006 Base** | **0.52** | **38,900** | **6,700** | **0** | **45,600** |
| Benefit Costs | 0.00 | 600 | 0 | 0 | 600 |
| Nonstandard Adjustments | 0.00 | (200) | 0 | 0 | (200) |
| 27th Payroll | 0.00 | 0 | 1,000 | 0 | 1,000 |
| **FY 2006 Total Appropriation** | **0.52** | **39,300** | **7,700** | **0** | **47,000** |
| *Change From FY 2005 Original Approp.* | *0.00* | *400* | *1,000* | *0* | *1,400* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *1.0%* | *14.9%* | | *3.1%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller fees. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.52 | 30,300 | 9,000 | 0 | 0 | 0 | 39,300 |
| OT D 0150-01 Economic Recovery | 0.00 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 6,700 | 0 | 0 | 0 | 6,700 |
| Totals: | 0.52 | 31,300 | 15,700 | 0 | 0 | 0 | 47,000 |

# Legislative Branch

| DEPARTMENT SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY DIVISION** | | | | | | |
| Legislature | 4,793,800 | 4,793,800 | 5,600,000 | 5,600,000 | 5,600,000 | 5,600,000 |
| Legislative Services Office | 4,627,100 | 4,344,700 | 4,902,400 | 5,169,100 | 5,169,100 | 5,063,500 |
| Legislative Technology | 342,300 | 362,500 | 342,300 | 439,500 | 439,500 | 436,100 |
| Performance Evaluations, Office | 564,800 | 564,800 | 629,300 | 667,800 | 667,800 | 660,300 |
| Total: | 10,328,000 | 10,065,800 | 11,474,000 | 11,876,400 | 11,876,400 | 11,759,900 |
| **BY FUND SOURCE** | | | | | | |
| General | 9,186,000 | 9,187,100 | 10,293,500 | 10,626,100 | 10,626,100 | 10,398,700 |
| Dedicated | 1,142,000 | 878,700 | 1,180,500 | 1,250,300 | 1,250,300 | 1,361,200 |
| Total: | 10,328,000 | 10,065,800 | 11,474,000 | 11,876,400 | 11,876,400 | 11,759,900 |
| Percent Change: | | (2.5%) | 14.0% | 3.5% | 3.5% | 2.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 4,328,100 | 42,100 | 5,372,900 | 5,372,900 | 0 |
| Operating Expenditures | 0 | 607,800 | 0 | 787,400 | 787,400 | 0 |
| Capital Outlay | 0 | 336,100 | 0 | 116,100 | 116,100 | 0 |
| Lump Sum | 10,328,000 | 4,793,800 | 11,431,900 | 5,600,000 | 5,600,000 | 11,759,900 |
| Total: | 10,328,000 | 10,065,800 | 11,474,000 | 11,876,400 | 11,876,400 | 11,759,900 |
| Full-Time Positions (FTP) | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 |

# Legislature

**STARS Number & Budget Unit:** 100 LBAA(Cont), 100 LBAC, 101 LBAB(Cont)

**Bill Number & Chapter:** N/A

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 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 4,793,800 | 4,793,800 | 5,600,000 | 5,600,000 | 5,600,000 | 5,600,000 |
| Percent Change: | | 0.0% | 16.8% | 0.0% | 0.0% | 0.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Lump Sum | 4,793,800 | 4,793,800 | 5,600,000 | 5,600,000 | 5,600,000 | 5,600,000 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **5,600,000** | **0** | **0** | **5,600,000** |
| **FY 2006 Base** | **0.00** | **5,600,000** | **0** | **0** | **5,600,000** |
| **FY 2006 Total Appropriation** | **0.00** | **5,600,000** | **0** | **0** | **5,600,000** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *0* | *0* | *0* |
| *% Change From FY 2005 Original Approp.* | | *0.0%* | | | *0.0%* |

CONTINUOUS APPROPRIATION: Section 67-451, Idaho Code directs the State Controller to transfer $5,600,000 of General Fund moneys each year to the Legislative Fund, and provides for a continuous appropriation of these funds. The transfer dates and amounts are as follows:

| | |
|---|---|
| January 1 | $1,520,000 |
| March 1 | $1,520,000 |
| June 1 | $1,175,000 |
| September 1 | $1,385,000 |

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 0 | 0 | 0 | 5,600,000 | 5,600,000 |

# Legislative Services Office

**STARS Number & Budget Unit:** 102 LBBA

**Bill Number & Chapter:** S1208 (Ch.231), S1230 (Ch.325), H395 (Ch.398)

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 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 3,485,100 | 3,466,000 | 3,721,900 | 3,918,800 | 3,918,800 | 3,726,500 |
| Dedicated | 1,142,000 | 878,700 | 1,180,500 | 1,250,300 | 1,250,300 | 1,337,000 |
| Total: | 4,627,100 | 4,344,700 | 4,902,400 | 5,169,100 | 5,169,100 | 5,063,500 |
| Percent Change: | | (6.1%) | 12.8% | 5.4% | 5.4% | 3.3% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 3,767,000 | 37,000 | 4,638,200 | 4,638,200 | 0 |
| Operating Expenditures | 0 | 336,300 | 0 | 485,800 | 485,800 | 0 |
| Capital Outlay | 0 | 241,400 | 0 | 45,100 | 45,100 | 0 |
| Lump Sum | 4,627,100 | 0 | 4,865,400 | 0 | 0 | 5,063,500 |
| Total: | 4,627,100 | 4,344,700 | 4,902,400 | 5,169,100 | 5,169,100 | 5,063,500 |
| Full-Time Positions (FTP) | 62.00 | 62.00 | 60.00 | 60.00 | 60.00 | 60.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **60.00** | **3,692,600** | **1,172,800** | **0** | **4,865,400** |
| HB 805 One-time 1% Salary Increase | 0.00 | 29,300 | 7,700 | 0 | 37,000 |
| **FY 2005 Total Appropriation** | **60.00** | **3,721,900** | **1,180,500** | **0** | **4,902,400** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2005 Estimated Expenditures** | **60.00** | **3,721,900** | **1,180,500** | **0** | **4,902,400** |
| Removal of One-Time Expenditures | 0.00 | (29,300) | (7,700) | 0 | (37,000) |
| **FY 2006 Base** | **60.00** | **3,692,600** | **1,172,800** | **0** | **4,865,400** |
| Benefit Costs | 0.00 | 35,200 | 10,700 | 0 | 45,900 |
| Nonstandard Adjustments | 0.00 | (1,300) | (200) | 0 | (1,500) |
| 27th Payroll | 0.00 | 0 | 153,700 | 0 | 153,700 |
| **FY 2006 Maintenance (MCO)** | **60.00** | **3,726,500** | **1,337,000** | **0** | **5,063,500** |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **60.00** | **3,726,500** | **1,337,000** | **0** | **5,063,500** |
| *Change From FY 2005 Original Approp.* | *0.00* | *33,900* | *164,200* | *0* | *198,100* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *0.9%* | *14.0%* | | *4.1%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 46.00 | 0 | 0 | 0 | 0 | 3,726,500 | 3,726,500 |
| OT D 0150-01 Economic Recovery | 0.00 | 0 | 0 | 0 | 0 | 117,400 | 117,400 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 0 | 0 | 0 | 44,000 | 44,000 |
| D 0475-00 Professional Srvc's | 14.00 | 0 | 0 | 0 | 0 | 1,139,300 | 1,139,300 |
| OT D 0475-00 Professional Srvc's | 0.00 | 0 | 0 | 0 | 0 | 36,300 | 36,300 |
| Totals: | 60.00 | 0 | 0 | 0 | 0 | 5,063,500 | 5,063,500 |

# Legislative Technology

**STARS Number & Budget Unit:** 102 LBEA

**Bill Number & Chapter:** S1208 (Ch.231), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Provide funding on an ongoing basis dedicated to maintaining computer systems and other technologies for the Legislature.

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 342,300 | 362,500 | 342,300 | 439,500 | 439,500 | 431,600 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 4,500 |
| Total: | 342,300 | 362,500 | 342,300 | 439,500 | 439,500 | 436,100 |
| Percent Change: | | 5.9% | (5.6%) | 28.4% | 28.4% | 27.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 46,900 | 0 | 137,600 | 137,600 | 0 |
| Operating Expenditures | 0 | 232,000 | 0 | 251,900 | 251,900 | 0 |
| Capital Outlay | 0 | 83,600 | 0 | 50,000 | 50,000 | 0 |
| Lump Sum | 342,300 | 0 | 342,300 | 0 | 0 | 436,100 |
| Total: | 342,300 | 362,500 | 342,300 | 439,500 | 439,500 | 436,100 |
| Full-Time Positions (FTP) | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **2.00** | **342,300** | **0** | **0** | **342,300** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Base** | **2.00** | **342,300** | **0** | **0** | **342,300** |
| Benefit Costs | 0.00 | 1,800 | 0 | 0 | 1,800 |
| 27th Payroll | 0.00 | 0 | 4,500 | 0 | 4,500 |
| **FY 2006 Maintenance (MCO)** | **2.00** | **344,100** | **4,500** | **0** | **348,600** |
| 1. Bill Drafting System | 0.00 | 87,500 | 0 | 0 | 87,500 |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **2.00** | **431,600** | **4,500** | **0** | **436,100** |
| *Change From FY 2005 Original Approp.* | *0.00* | *89,300* | *4,500* | *0* | *93,800* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *26.1%* | | | *27.4%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 2.00 | 0 | 0 | 0 | 0 | 431,600 | 431,600 |
| OT D 0150-01 Economic Recovery | 0.00 | 0 | 0 | 0 | 0 | 4,500 | 4,500 |
| Totals: | 2.00 | 0 | 0 | 0 | 0 | 436,100 | 436,100 |

# Office of Performance Evaluations

**STARS Number & Budget Unit:** 102 LBCA

**Bill Number & Chapter:** S1208 (Ch.231), S1230 (Ch.325), H395 (Ch.398)

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 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 564,800 | 564,800 | 629,300 | 667,800 | 667,800 | 640,600 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 19,700 |
| Total: | 564,800 | 564,800 | 629,300 | 667,800 | 667,800 | 660,300 |
| Percent Change: | | 0.0% | 11.4% | 6.1% | 6.1% | 4.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 514,200 | 5,100 | 597,100 | 597,100 | 0 |
| Operating Expenditures | 0 | 39,500 | 0 | 49,700 | 49,700 | 0 |
| Capital Outlay | 0 | 11,100 | 0 | 21,000 | 21,000 | 0 |
| Lump Sum | 564,800 | 0 | 624,200 | 0 | 0 | 660,300 |
| Total: | 564,800 | 564,800 | 629,300 | 667,800 | 667,800 | 660,300 |
| 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 2005 Original Appropriation** | **8.00** | **624,200** | **0** | **0** | **624,200** |
| HB 805 One-time 1% Salary Increase | 0.00 | 5,100 | 0 | 0 | 5,100 |
| **FY 2005 Total Appropriation** | **8.00** | **629,300** | **0** | **0** | **629,300** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2005 Estimated Expenditures** | **8.00** | **629,300** | **0** | **0** | **629,300** |
| Removal of One-Time Expenditures | 0.00 | (15,600) | 0 | 0 | (15,600) |
| **FY 2006 Base** | **8.00** | **613,700** | **0** | **0** | **613,700** |
| Benefit Costs | 0.00 | 5,900 | 0 | 0 | 5,900 |
| Replacement Items | 0.00 | 21,000 | 0 | 0 | 21,000 |
| 27th Payroll | 0.00 | 0 | 19,700 | 0 | 19,700 |
| **FY 2006 Maintenance (MCO)** | **8.00** | **640,600** | **19,700** | **0** | **660,300** |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **8.00** | **640,600** | **19,700** | **0** | **660,300** |
| *Change From FY 2005 Original Approp.* | *0.00* | *16,400* | *19,700* | *0* | *36,100* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *2.6%* | | | *5.8%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 8.00 | 0 | 0 | 0 | 0 | 619,600 | 619,600 |
| OT G 0001-00 General | 0.00 | 0 | 0 | 0 | 0 | 21,000 | 21,000 |
| OT D 0150-01 Economic Recovery | 0.00 | 0 | 0 | 0 | 0 | 19,700 | 19,700 |
| Totals: | 8.00 | 0 | 0 | 0 | 0 | 660,300 | 660,300 |

# Lieutenant Governor

**STARS Number & Budget Unit:** 120 LGAA
**Bill Number & Chapter:** H297 (Ch.193), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Office of the Lieutenant Governor carries out the constitutional and statutory responsibilities as a state-wide elected official of the executive branch and as presiding officer of the Idaho Senate.

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 114,500 | 83,700 | 118,300 | 122,700 | 122,000 | 118,600 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 3,000 |
| Total: | 114,500 | 83,700 | 118,300 | 122,700 | 122,000 | 121,600 |
| Percent Change: | | (26.9%) | 41.3% | 3.7% | 3.1% | 2.8% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 0 | 59,400 | 500 | 0 | 0 | 3,000 |
| Operating Expenditures | 0 | 11,900 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 12,400 | 0 | 0 | 0 | 0 |
| Lump Sum | 114,500 | 0 | 117,800 | 122,700 | 122,000 | 118,600 |
| Total: | 114,500 | 83,700 | 118,300 | 122,700 | 122,000 | 121,600 |
| Full-Time Positions (FTP) | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |

In accordance with Idaho Code §67-3519, this agency is authorized no more than 2.0 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

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| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **2.00** | **117,800** | **0** | **0** | **117,800** |
| HB 805 One-time 1% Salary Increase | 0.00 | 500 | 0 | 0 | 500 |
| **FY 2005 Total Appropriation** | **2.00** | **118,300** | **0** | **0** | **118,300** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| Budgeted Reversion | 0.00 | (600) | 0 | 0 | (600) |
| **FY 2005 Estimated Expenditures** | **2.00** | **117,700** | **0** | **0** | **117,700** |
| Removal of One-Time Expenditures | 0.00 | (300) | 0 | 0 | (300) |
| Base Adjustments | 0.00 | 400 | 0 | 0 | 400 |
| **FY 2006 Base** | **2.00** | **117,800** | **0** | **0** | **117,800** |
| Benefit Costs | 0.00 | 1,200 | 0 | 0 | 1,200 |
| Nonstandard Adjustments | 0.00 | (400) | 0 | 0 | (400) |
| 27th Payroll | 0.00 | 0 | 3,000 | 0 | 3,000 |
| **FY 2006 Maintenance (MCO)** | **2.00** | **118,600** | **3,000** | **0** | **121,600** |
| Lump Sum or Other Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| **FY 2006 Total Appropriation** | **2.00** | **118,600** | **3,000** | **0** | **121,600** |
| *Change From FY 2005 Original Approp.* | *0.00* | *800* | *3,000* | *0* | *3,800* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *0.7%* | | | *3.2%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 2.00 | 0 | 0 | 0 | 0 | 118,600 | 118,600 |
| OT D 0150-01 Economic Recovery | 0.00 | 3,000 | 0 | 0 | 0 | 0 | 3,000 |
| Totals: | 2.00 | 3,000 | 0 | 0 | 0 | 118,600 | 121,600 |

# Department of Revenue and Taxation

| DEPARTMENT SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY DIVISION** | | | | | | |
| Tax Appeals, Board of | 322,200 | 311,800 | 333,700 | 395,700 | 345,800 | 343,600 |
| Tax Commission, State | 29,367,800 | 29,219,200 | 30,546,200 | 35,008,900 | 32,688,000 | 33,106,600 |
| Total: | 29,690,000 | 29,531,000 | 30,879,900 | 35,404,600 | 33,033,800 | 33,450,200 |
| **BY FUND SOURCE** | | | | | | |
| General | 24,470,700 | 24,319,900 | 24,959,400 | 28,598,900 | 26,253,500 | 24,953,200 |
| Dedicated | 5,219,300 | 5,121,600 | 5,920,500 | 6,805,700 | 6,780,300 | 8,497,000 |
| Federal | 0 | 89,500 | 0 | 0 | 0 | 0 |
| Total: | 29,690,000 | 29,531,000 | 30,879,900 | 35,404,600 | 33,033,800 | 33,450,200 |
| Percent Change: | | (0.5%) | 4.6% | 14.7% | 7.0% | 8.3% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 21,554,100 | 20,848,700 | 22,904,400 | 24,103,000 | 23,980,700 | 23,787,000 |
| Operating Expenditures | 7,936,900 | 8,145,300 | 7,845,900 | 10,811,800 | 8,878,800 | 9,488,900 |
| Capital Outlay | 199,000 | 537,000 | 129,600 | 489,800 | 174,300 | 174,300 |
| Total: | 29,690,000 | 29,531,000 | 30,879,900 | 35,404,600 | 33,033,800 | 33,450,200 |
| Full-Time Positions (FTP) | 410.00 | 410.00 | 414.50 | 415.50 | 414.50 | 414.50 |

# Board of Tax Appeals

**STARS Number & Budget Unit:** 351 TAAE

**Bill Number & Chapter:** S1200 (Ch.224), S1230 (Ch.325), H395 (Ch.398)

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 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 322,200 | 311,800 | 333,700 | 395,700 | 345,800 | 334,300 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 9,300 |
| Total: | 322,200 | 311,800 | 333,700 | 395,700 | 345,800 | 343,600 |
| Percent Change: | | (3.2%) | 7.0% | 18.6% | 3.6% | 3.0% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 258,700 | 250,400 | 269,700 | 328,900 | 281,900 | 279,800 |
| Operating Expenditures | 63,500 | 61,400 | 64,000 | 66,800 | 63,900 | 63,800 |
| Total: | 322,200 | 311,800 | 333,700 | 395,700 | 345,800 | 343,600 |
| Full-Time Positions (FTP) | 4.00 | 4.00 | 4.00 | 5.00 | 4.00 | 4.00 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 4.00 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

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| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **4.00** | **331,600** | **0** | **0** | **331,600** |
| HB 805 One-time 1% Salary Increase | 0.00 | 2,100 | 0 | 0 | 2,100 |
| **FY 2005 Total Appropriation** | **4.00** | **333,700** | **0** | **0** | **333,700** |
| Budgeted Reversion | 0.00 | (300) | 0 | 0 | (300) |
| **FY 2005 Estimated Expenditures** | **4.00** | **333,400** | **0** | **0** | **333,400** |
| Removal of One-Time Expenditures | 0.00 | (2,000) | 0 | 0 | (2,000) |
| Base Adjustments | 0.00 | 200 | 0 | 0 | 200 |
| **FY 2006 Base** | **4.00** | **331,600** | **0** | **0** | **331,600** |
| Benefit Costs | 0.00 | 2,900 | 0 | 0 | 2,900 |
| Nonstandard Adjustments | 0.00 | (200) | 0 | 0 | (200) |
| 27th Payroll | 0.00 | 0 | 9,300 | 0 | 9,300 |
| **FY 2006 Total Appropriation** | **4.00** | **334,300** | **9,300** | **0** | **343,600** |
| *Change From FY 2005 Original Approp.* | *0.00* | *2,700* | *9,300* | *0* | *12,000* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *0.8%* | | | *3.6%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in State Controller fees. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 4.00 | 270,500 | 63,800 | 0 | 0 | 0 | 334,300 |
| OT D 0150-01 Economic Recovery | 0.00 | 9,300 | 0 | 0 | 0 | 0 | 9,300 |
| Totals: | 4.00 | 279,800 | 63,800 | 0 | 0 | 0 | 343,600 |

# State Tax Commission

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| General Services | 7,202,400 | 8,127,900 | 7,446,200 | 10,602,100 | 8,473,100 | 9,049,100 |
| Audit and Collections | 14,663,800 | 13,432,600 | 15,015,900 | 15,700,100 | 15,638,900 | 15,531,200 |
| Revenue Operations | 4,632,100 | 4,661,900 | 5,067,900 | 5,496,400 | 5,380,800 | 5,352,400 |
| County Support | 2,869,500 | 2,996,800 | 3,016,200 | 3,210,300 | 3,195,200 | 3,173,900 |
| Total: | 29,367,800 | 29,219,200 | 30,546,200 | 35,008,900 | 32,688,000 | 33,106,600 |
| **BY FUND SOURCE** | | | | | | |
| General | 24,148,500 | 24,008,100 | 24,625,700 | 28,203,200 | 25,907,700 | 24,618,900 |
| Dedicated | 5,219,300 | 5,121,600 | 5,920,500 | 6,805,700 | 6,780,300 | 8,487,700 |
| Federal | 0 | 89,500 | 0 | 0 | 0 | 0 |
| Total: | 29,367,800 | 29,219,200 | 30,546,200 | 35,008,900 | 32,688,000 | 33,106,600 |
| Percent Change: | | (0.5%) | 4.5% | 14.6% | 7.0% | 8.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 21,295,400 | 20,598,300 | 22,634,700 | 23,774,100 | 23,698,800 | 23,507,200 |
| Operating Expenditures | 7,873,400 | 8,083,900 | 7,781,900 | 10,745,000 | 8,814,900 | 9,425,100 |
| Capital Outlay | 199,000 | 537,000 | 129,600 | 489,800 | 174,300 | 174,300 |
| Total: | 29,367,800 | 29,219,200 | 30,546,200 | 35,008,900 | 32,688,000 | 33,106,600 |
| Full-Time Positions (FTP) | 406.00 | 406.00 | 410.50 | 410.50 | 410.50 | 410.50 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 410.50 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **410.50** | **24,515,500** | **5,853,300** | **0** | **30,368,800** |
| HB 805 One-time 1% Salary Increase | 0.00 | 151,300 | 30,900 | 0 | 182,200 |
| Supplementals | 0.00 | (41,100) | 36,300 | 0 | (4,800) |
| **FY 2005 Total Appropriation** | **410.50** | **24,625,700** | **5,920,500** | **0** | **30,546,200** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| Budgeted Reversion | 0.00 | (33,200) | (3,800) | 0 | (37,000) |
| **FY 2005 Estimated Expenditures** | **410.50** | **24,592,500** | **5,916,700** | **0** | **30,509,200** |
| Removal of One-Time Expenditures | 0.00 | (132,300) | (265,700) | 0 | (398,000) |
| Base Adjustments | 0.00 | (55,800) | 0 | 0 | (55,800) |
| **FY 2006 Base** | **410.50** | **24,404,400** | **5,651,000** | **0** | **30,055,400** |
| Benefit Costs | 0.00 | 223,400 | 34,400 | 0 | 257,800 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 0 | 215,300 | 0 | 215,300 |
| Nonstandard Adjustments | 0.00 | (8,900) | (2,900) | 0 | (11,800) |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 756,600 | 0 | 756,600 |
| **FY 2006 Program Maintenance** | **410.50** | **24,618,900** | **6,654,400** | **0** | **31,273,300** |
| Enhancements | 0.00 | 0 | 1,833,300 | 0 | 1,833,300 |
| **FY 2006 Total** | **410.50** | **24,618,900** | **8,487,700** | **0** | **33,106,600** |
| Chg from FY 2005 Orig Approp. | 0.00 | 103,400 | 2,634,400 | 0 | 2,737,800 |
| % Chg from FY 2005 Orig Approp. | 0.0% | 0.4% | 45.0% | | 9.0% |

## I. State Tax Commission: General Services

**STARS Number & Budget Unit:** 352 TAAA, 352 TAAG(Cont), 352 TAAH(Cont), 352 TAAI

**Bill Number & Chapter:** H328 (Ch.246), S1230 (Ch.325), H395 (Ch.398), H396 (Ch.399)

PROGRAM DESCRIPTION: Provide administrative support to the Department in the following areas: legal, accounting, purchasing, personnel and data processing.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 6,434,800 | 7,192,000 | 6,577,100 | 9,258,100 | 7,133,600 | 6,460,100 |
| Dedicated | 767,600 | 935,900 | 869,100 | 1,344,000 | 1,339,500 | 2,589,000 |
| Total: | 7,202,400 | 8,127,900 | 7,446,200 | 10,602,100 | 8,473,100 | 9,049,100 |
| Percent Change: | | 12.8% | (8.4%) | 42.4% | 13.8% | 21.5% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 3,869,100 | 4,126,700 | 4,259,100 | 4,429,500 | 4,415,100 | 4,380,900 |
| Operating Expenditures | 3,226,800 | 3,586,900 | 3,057,500 | 5,813,900 | 3,950,000 | 4,560,200 |
| Capital Outlay | 106,500 | 414,300 | 129,600 | 358,700 | 108,000 | 108,000 |
| Total: | 7,202,400 | 8,127,900 | 7,446,200 | 10,602,100 | 8,473,100 | 9,049,100 |
| Full-Time Positions (FTP) | 69.00 | 71.00 | 70.65 | 70.15 | 70.15 | 70.15 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **71.00** | **6,563,100** | **875,100** | **0** | **7,438,200** |
| HB 805 One-time 1% Salary Increase | 0.00 | 30,300 | 3,300 | 0 | 33,600 |
| 1. Commissioner Salaries | 0.00 | 6,800 | 0 | 0 | 6,800 |
| 2. Cost Allocation Adjustments | (0.35) | (23,100) | (9,300) | 0 | (32,400) |
| **FY 2005 Total Appropriation** | **70.65** | **6,577,100** | **869,100** | **0** | **7,446,200** |
| Budgeted Reversion | 0.00 | (16,200) | (300) | 0 | (16,500) |
| **FY 2005 Estimated Expenditures** | **70.65** | **6,560,900** | **868,800** | **0** | **7,429,700** |
| Removal of One-Time Expenditures | 0.00 | (28,300) | (98,000) | 0 | (126,300) |
| Base Adjustments | (0.50) | (98,700) | 0 | 0 | (98,700) |
| **FY 2006 Base** | **70.15** | **6,433,900** | **770,800** | **0** | **7,204,700** |
| Benefit Costs | 0.00 | 44,700 | 4,600 | 0 | 49,300 |
| Replacement Items | 0.00 | 0 | 125,500 | 0 | 125,500 |
| Nonstandard Adjustments | 0.00 | (18,500) | (2,900) | 0 | (21,400) |
| 27th Payroll | 0.00 | 0 | 142,600 | 0 | 142,600 |
| **FY 2006 Maintenance (MCO)** | **70.15** | **6,460,100** | **1,040,600** | **0** | **7,500,700** |
| 1. GenTax Software Upgrade | 0.00 | 0 | 1,500,000 | 0 | 1,500,000 |
| 3. Local Option Tax Services | 0.00 | 0 | 48,400 | 0 | 48,400 |
| **FY 2006 Total Appropriation** | **70.15** | **6,460,100** | **2,589,000** | **0** | **9,049,100** |
| *Change From FY 2005 Original Approp.* | *(0.85)* | *(103,000)* | *1,713,900* | *0* | *1,610,900* |
| *% Change From FY 2005 Original Approp.* | *(1.2%)* | *(1.6%)* | *195.9%* | | *21.7%* |

SUPPLEMENTALS: Provide $6,800 for a 2% increase in Commissioner salaries, as authorized by the 2004 Legislature, and readjust appropriation levels in various funds to more accurately reflect proper cost allocations.

APPROPRIATION HIGHLIGHTS: Base Adjustments include program transfers and the removal of $70,000 in funding for an expiring copier lease contract. Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395 & H396).

There are two enhancements. The first provides funding from dedicated funds, with $1,125,000 from the Economic Recovery Reserve Fund standing in lieu of General Funds, to upgrade the underlying software architecture of the GenTax to dot-Net. Funding is also provided to upgrade features within the Field Services component, to provide for more efficient tax collections. It is estimated that the Field Services upgrade will result in $769,500 in additional General Fund revenues in FY 2006, and $2,052,000 in FY 2007. The second enhancement provides dedicated fund spending authority to cover the commission's cost of collecting local option Sales Taxes. Funding is taken off the top of the additional revenues collected on behalf of Kootenai and Nez Perce counties.

| FY 2006 APPROPRIATION: | | | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|---|---|
| | G | 0001-00 | General | 63.55 | 3,811,900 | 2,648,200 | 0 | 0 | 0 | 6,460,100 |
| OT | D | 0150-01 | Economic Recovery | 0.00 | 128,800 | 1,125,000 | 0 | 0 | 0 | 1,253,800 |
| | D | 0276-00 | Multistate Tax Comp. | 0.00 | 0 | 3,900 | 0 | 0 | 0 | 3,900 |
| OT | D | 0276-00 | Multistate Tax Comp. | 0.00 | 0 | 0 | 19,200 | 0 | 0 | 19,200 |
| | D | 0338-01 | Admin. Services | 0.00 | 0 | 17,500 | 0 | 0 | 0 | 17,500 |
| OT | D | 0338-01 | Admin. Services | 0.00 | 20,900 | 23,800 | 3,700 | 0 | 0 | 48,400 |
| | D | 0338-02 | Admin Transportation | 6.60 | 405,500 | 291,900 | 0 | 0 | 0 | 697,400 |
| OT | D | 0338-02 | Admin Transportation | 0.00 | 13,800 | 252,500 | 80,500 | 0 | 0 | 346,800 |
| | D | 0401-00 | Seminars and Publ. | 0.00 | 0 | 28,400 | 0 | 0 | 0 | 28,400 |
| | D | 0518-01 | Abandoned Prop Trus | 0.00 | 0 | 44,000 | 0 | 0 | 0 | 44,000 |
| OT | D | 0518-01 | Abandoned Prop Trus | 0.00 | 0 | 125,000 | 4,600 | 0 | 0 | 129,600 |
| | | | Totals: | 70.15 | 4,380,900 | 4,560,200 | 108,000 | 0 | 0 | 9,049,100 |

## II. State Tax Commission: Audit and Collections

**STARS Number & Budget Unit:** 352 TAAB, 352 TAAF

**Bill Number & Chapter:** H328 (Ch.246), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: This program provides direct taxpayer service to the public from the administrative office in Boise and five field office locations; collects delinquent taxes and conducts audits on virtually all tax types administered by the agency by authority of Idaho Code and the Multi-State Tax Compact; conducts discovery and enforcement efforts directed at non-filers; and administers Idaho's unclaimed property statutes.

| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 11,103,200 | 10,039,000 | 11,028,800 | 11,497,500 | 11,451,700 | 11,052,500 |
| Dedicated | 3,560,600 | 3,304,100 | 3,987,100 | 4,202,600 | 4,187,200 | 4,478,700 |
| Federal | 0 | 89,500 | 0 | 0 | 0 | 0 |
| Total: | 14,663,800 | 13,432,600 | 15,015,900 | 15,700,100 | 15,638,900 | 15,531,200 |
| Percent Change: | | (8.4%) | 11.8% | 4.6% | 4.1% | 3.4% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 12,188,800 | 11,131,400 | 12,605,500 | 13,193,500 | 13,152,600 | 13,044,900 |
| Operating Expenditures | 2,382,500 | 2,183,200 | 2,410,400 | 2,506,600 | 2,486,300 | 2,486,300 |
| Capital Outlay | 92,500 | 118,000 | 0 | 0 | 0 | 0 |
| Total: | 14,663,800 | 13,432,600 | 15,015,900 | 15,700,100 | 15,638,900 | 15,531,200 |
| Full-Time Positions (FTP) | 229.00 | 223.00 | 227.85 | 227.35 | 227.35 | 227.35 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **227.50** | **10,950,800** | **3,932,100** | **0** | **14,882,900** |
| HB 805 One-time 1% Salary Increase | 0.00 | 78,000 | 22,600 | 0 | 100,600 |
| 1. Cost Allocation Adjustments | 0.35 | 0 | 32,400 | 0 | 32,400 |
| **FY 2005 Total Appropriation** | **227.85** | **11,028,800** | **3,987,100** | **0** | **15,015,900** |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0 | 0 |
| Budgeted Reversion | 0.00 | (10,600) | (2,300) | 0 | (12,900) |
| **FY 2005 Estimated Expenditures** | **227.85** | **11,018,200** | **3,984,800** | **0** | **15,003,000** |
| Removal of One-Time Expenditures | 0.00 | (67,400) | (35,400) | 0 | (102,800) |
| Base Adjustments | (0.50) | (31,700) | 0 | 0 | (31,700) |
| **FY 2006 Base** | **227.35** | **10,919,100** | **3,949,400** | **0** | **14,868,500** |
| Benefit Costs | 0.00 | 117,500 | 22,500 | 0 | 140,000 |
| Nonstandard Adjustments | 0.00 | 15,900 | 0 | 0 | 15,900 |
| 27th Payroll | 0.00 | 0 | 422,400 | 0 | 422,400 |
| **FY 2006 Maintenance (MCO)** | **227.35** | **11,052,500** | **4,394,300** | **0** | **15,446,800** |
| 2. Securities Records Contracting | 0.00 | 0 | 60,000 | 0 | 60,000 |
| 3. Local Option Tax Services | 0.00 | 0 | 24,400 | 0 | 24,400 |
| **FY 2006 Total Appropriation** | **227.35** | **11,052,500** | **4,478,700** | **0** | **15,531,200** |
| *Change From FY 2005 Original Approp.* | *(0.15)* | *101,700* | *546,600* | *0* | *648,300* |
| *% Change From FY 2005 Original Approp.* | *(0.1%)* | *0.9%* | *13.9%* | | *4.4%* |

SUPPLEMENTALS: Readjust appropriation levels in various funds to more accurately reflect proper cost allocations.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in office space costs. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). There are two enhancements funded. The first provides funding for the Unclaimed Property program to contract with an outside entity to track all unclaimed investment securities held by the program. The second provides dedicated fund spending authority to cover the commission's cost of collecting local option Sales Taxes. Funding is taken off the top of the additional revenues collected on behalf of Kootenai and Nez Perce counties.

| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 173.05 | 9,509,900 | 1,542,600 | 0 | 0 | 0 | 11,052,500 |
| OT D 0150-01 Economic Recovery | 0.00 | 318,000 | 0 | 0 | 0 | 0 | 318,000 |
| D 0276-00 Multistate Tax Comp. | 20.15 | 1,187,800 | 429,600 | 0 | 0 | 0 | 1,617,400 |
| OT D 0276-00 Multistate Tax Comp. | 0.00 | 40,600 | 0 | 0 | 0 | 0 | 40,600 |
| D 0338-01 Admin. Services | 0.00 | 0 | 22,800 | 0 | 0 | 0 | 22,800 |
| OT D 0338-01 Admin. Services | 0.00 | 24,400 | 0 | 0 | 0 | 0 | 24,400 |
| D 0338-02 Admin Transportation | 26.05 | 1,458,300 | 307,400 | 0 | 0 | 0 | 1,765,700 |
| OT D 0338-02 Admin Transportation | 0.00 | 49,000 | 0 | 0 | 0 | 0 | 49,000 |
| D 0518-01 Abandoned Prop Trus | 8.10 | 442,100 | 183,900 | 0 | 0 | 0 | 626,000 |
| OT D 0518-01 Abandoned Prop Trus | 0.00 | 14,800 | 0 | 0 | 0 | 0 | 14,800 |
| Totals: | 227.35 | 13,044,900 | 2,486,300 | 0 | 0 | 0 | 15,531,200 |

## III. State Tax Commission: Revenue Operations

**STARS Number & Budget Unit:** 352 TAAC, 352 TAAP

**Bill Number & Chapter:** H328 (Ch.246), S1230 (Ch.325), H395 (Ch.398)

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 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 3,837,200 | 3,869,800 | 4,099,800 | 4,334,800 | 4,223,400 | 4,110,300 |
| Dedicated | 794,900 | 792,100 | 968,100 | 1,161,600 | 1,157,400 | 1,242,100 |
| Total: | 4,632,100 | 4,661,900 | 5,067,900 | 5,496,400 | 5,380,800 | 5,352,400 |
| Percent Change: | | 0.6% | 8.7% | 8.5% | 6.2% | 5.6% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 3,067,400 | 3,067,500 | 3,453,000 | 3,640,600 | 3,628,700 | 3,600,300 |
| Operating Expenditures | 1,564,700 | 1,589,700 | 1,614,900 | 1,724,700 | 1,685,800 | 1,685,800 |
| Capital Outlay | 0 | 4,700 | 0 | 131,100 | 66,300 | 66,300 |
| Total: | 4,632,100 | 4,661,900 | 5,067,900 | 5,496,400 | 5,380,800 | 5,352,400 |
| Full-Time Positions (FTP) | 71.00 | 75.00 | 75.00 | 75.00 | 75.00 | 75.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **75.00** | **4,101,700** | **949,900** | **0** | **5,051,600** |
| HB 805 One-time 1% Salary Increase | 0.00 | 22,900 | 5,000 | 0 | 27,900 |
| 1. Cost Allocation Adjustments | 0.00 | (24,800) | 13,200 | 0 | (11,600) |
| **FY 2005 Total Appropriation** | **75.00** | **4,099,800** | **968,100** | **0** | **5,067,900** |
| Budgeted Reversion | 0.00 | (4,200) | (1,200) | 0 | (5,400) |
| **FY 2005 Estimated Expenditures** | **75.00** | **4,095,600** | **966,900** | **0** | **5,062,500** |
| Removal of One-Time Expenditures | 0.00 | (18,700) | (132,300) | 0 | (151,000) |
| **FY 2006 Base** | **75.00** | **4,076,900** | **834,600** | **0** | **4,911,500** |
| Benefit Costs | 0.00 | 33,400 | 7,300 | 0 | 40,700 |
| Replacement Items | 0.00 | 0 | 89,800 | 0 | 89,800 |
| 27th Payroll | 0.00 | 0 | 109,900 | 0 | 109,900 |
| **FY 2006 Maintenance (MCO)** | **75.00** | **4,110,300** | **1,041,600** | **0** | **5,151,900** |
| 3. Local Option Tax Services | 0.00 | 0 | 200,500 | 0 | 200,500 |
| **FY 2006 Total Appropriation** | **75.00** | **4,110,300** | **1,242,100** | **0** | **5,352,400** |
| *Change From FY 2005 Original Approp.* | *0.00* | *8,600* | *292,200* | *0* | *300,800* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *0.2%* | *30.8%* | | *6.0%* |

SUPPLEMENTALS: Readjust appropriation levels in various funds to more accurately reflect proper cost allocations.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). The one enhancement provides dedicated fund spending authority to cover the commission's cost of collecting local option Sales Taxes. Funding is taken off the top of the additional revenues collected on behalf of Kootenai and Nez Perce counties.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 63.15 | 2,779,800 | 1,330,500 | 0 | 0 | 0 | 4,110,300 |
| OT D 0150-01 Economic Recovery | 0.00 | 89,900 | 0 | 0 | 0 | 0 | 89,900 |
| D 0338-01 Admin. Services | 0.00 | 53,000 | 25,000 | 0 | 0 | 0 | 78,000 |
| OT D 0338-01 Admin. Services | 0.00 | 104,900 | 96,100 | 1,500 | 0 | 0 | 202,500 |
| D 0338-02 Admin Transportation | 11.55 | 491,000 | 190,900 | 0 | 0 | 0 | 681,900 |
| OT D 0338-02 Admin Transportation | 0.00 | 15,700 | 25,000 | 64,800 | 0 | 0 | 105,500 |
| D 0401-00 Seminars and Publ. | 0.00 | 0 | 18,300 | 0 | 0 | 0 | 18,300 |
| D 0518-01 Abandoned Prop Trus | 0.30 | 63,700 | 0 | 0 | 0 | 0 | 63,700 |
| OT D 0518-01 Abandoned Prop Trus | 0.00 | 2,300 | 0 | 0 | 0 | 0 | 2,300 |
| Totals: | 75.00 | 3,600,300 | 1,685,800 | 66,300 | 0 | 0 | 5,352,400 |

## IV. State Tax Commission: County Support

**STARS Number & Budget Unit:** 352 TAAD

**Bill Number & Chapter:** H328 (Ch.246), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The County Support Program provides oversight and technical support in the administration of the property tax system, working to ensure fair, equitable, and accurate property taxation. The program is responsible: to annually appraise all class three operating property, as required by Section 63-2215, Idaho Code; to examine property tax levies of all taxing districts to ensure compliance with Idaho Code; to develop forms, procedures and computer software necessary for county assessors to appraise property; to develop an assessor's manual in order to facilitate uniformity of appraisals; and to administer property tax relief through the Circuit Breaker program.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 2,773,300 | 2,907,300 | 2,920,000 | 3,112,800 | 3,099,000 | 2,996,000 |
| Dedicated | 96,200 | 89,500 | 96,200 | 97,500 | 96,200 | 177,900 |
| Total: | 2,869,500 | 2,996,800 | 3,016,200 | 3,210,300 | 3,195,200 | 3,173,900 |
| Percent Change: | | 4.4% | 0.6% | 6.4% | 5.9% | 5.2% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 2,170,100 | 2,272,700 | 2,317,100 | 2,510,500 | 2,502,400 | 2,481,100 |
| Operating Expenditures | 699,400 | 724,100 | 699,100 | 699,800 | 692,800 | 692,800 |
| Total: | 2,869,500 | 2,996,800 | 3,016,200 | 3,210,300 | 3,195,200 | 3,173,900 |
| Full-Time Positions (FTP) | 37.00 | 37.00 | 37.00 | 38.00 | 38.00 | 38.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **37.00** | **2,899,900** | **96,200** | **0** | **2,996,100** |
| HB 805 One-time 1% Salary Increase | 0.00 | 20,100 | 0 | 0 | 20,100 |
| **FY 2005 Total Appropriation** | **37.00** | **2,920,000** | **96,200** | **0** | **3,016,200** |
| Budgeted Reversion | 0.00 | (2,200) | 0 | 0 | (2,200) |
| **FY 2005 Estimated Expenditures** | **37.00** | **2,917,800** | **96,200** | **0** | **3,014,000** |
| Removal of One-Time Expenditures | 0.00 | (17,900) | 0 | 0 | (17,900) |
| Base Adjustments | 1.00 | 74,600 | 0 | 0 | 74,600 |
| **FY 2006 Base** | **38.00** | **2,974,500** | **96,200** | **0** | **3,070,700** |
| Benefit Costs | 0.00 | 27,800 | 0 | 0 | 27,800 |
| Nonstandard Adjustments | 0.00 | (6,300) | 0 | 0 | (6,300) |
| 27th Payroll | 0.00 | 0 | 81,700 | 0 | 81,700 |
| **FY 2006 Total Appropriation** | **38.00** | **2,996,000** | **177,900** | **0** | **3,173,900** |
| *Change From FY 2005 Original Approp.* | *1.00* | *96,100* | *81,700* | *0* | *177,800* |
| *% Change From FY 2005 Original Approp.* | *2.7%* | *3.3%* | *84.9%* | | *5.9%* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in office space costs. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 38.00 | 2,399,400 | 596,600 | 0 | 0 | 0 | 2,996,000 |
| OT D 0150-01 Economic Recovery | 0.00 | 81,700 | 0 | 0 | 0 | 0 | 81,700 |
| D 0401-00 Seminars and Publ. | 0.00 | 0 | 96,200 | 0 | 0 | 0 | 96,200 |
| Totals: | 38.00 | 2,481,100 | 692,800 | 0 | 0 | 0 | 3,173,900 |

# Secretary of State

| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY PROGRAM** | | | | | | |
| Administration | 1,954,900 | 1,933,400 | 2,322,700 | 2,175,800 | 2,090,100 | 2,095,800 |
| Commission on Uniform Laws | 28,800 | 23,500 | 28,600 | 30,000 | 30,000 | 30,000 |
| Total: | 1,983,700 | 1,956,900 | 2,351,300 | 2,205,800 | 2,120,100 | 2,125,800 |
| **BY FUND SOURCE** | | | | | | |
| General | 1,983,700 | 1,956,900 | 2,351,300 | 2,205,800 | 2,120,100 | 2,069,500 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 56,300 |
| Total: | 1,983,700 | 1,956,900 | 2,351,300 | 2,205,800 | 2,120,100 | 2,125,800 |
| Percent Change: | | (1.4%) | 20.2% | (6.2%) | (9.8%) | (9.6%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,615,500 | 1,477,100 | 1,678,500 | 1,772,600 | 1,766,500 | 1,752,800 |
| Operating Expenditures | 353,200 | 438,000 | 607,800 | 399,200 | 353,600 | 373,000 |
| Capital Outlay | 15,000 | 41,800 | 5,000 | 34,000 | 0 | 0 |
| Trustee/Benefit | 0 | 0 | 60,000 | 0 | 0 | 0 |
| Total: | 1,983,700 | 1,956,900 | 2,351,300 | 2,205,800 | 2,120,100 | 2,125,800 |
| Full-Time Positions (FTP) | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 |

In accordance with Idaho Code §67-3519, this agency is authorized no more than 31.00 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

The Idaho Code Commission is included in the Office of the Secretary of State, but operates under a continuous appropriation pursuant to Idaho Code §73-219.

| | FTP | Gen | Ded | Fed | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **31.00** | **2,338,200** | **0** | **0** | **2,338,200** |
| HB 805 One-time 1% Salary Increase | 0.00 | 13,100 | 0 | 0 | 13,100 |
| **FY 2005 Total Appropriation** | **31.00** | **2,351,300** | **0** | **0** | **2,351,300** |
| Budgeted Reversion | 0.00 | (1,300) | 0 | 0 | (1,300) |
| **FY 2005 Estimated Expenditures** | **31.00** | **2,350,000** | **0** | **0** | **2,350,000** |
| Removal of One-Time Expenditures | 0.00 | (377,300) | 0 | 0 | (377,300) |
| Base Adjustments | 0.00 | 500 | 0 | 0 | 500 |
| **FY 2006 Base** | **31.00** | **1,973,200** | **0** | **0** | **1,973,200** |
| Benefit Costs | 0.00 | 21,100 | 0 | 0 | 21,100 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 0 | 0 | 0 | 0 |
| Nonstandard Adjustments | 0.00 | 200 | 0 | 0 | 200 |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 | 0 |
| 27th Payroll | 0.00 | 0 | 56,300 | 0 | 56,300 |
| **FY 2006 Program Maintenance** | **31.00** | **1,994,500** | **56,300** | **0** | **2,050,800** |
| Enhancements | 0.00 | 75,000 | 0 | 0 | 75,000 |
| **FY 2006 Total** | **31.00** | **2,069,500** | **56,300** | **0** | **2,125,800** |
| Chg from FY 2005 Orig Approp. | 0.00 | (268,700) | 56,300 | 0 | (212,400) |
| % Chg from FY 2005 Orig Approp. | 0.0% | (11.5%) | | | (9.1%) |

## I. Secretary of State: Administration

**STARS Number & Budget Unit:** 130 SSAA, 130 SSAF(Cont)

**Bill Number & Chapter:** S1203 (Ch.226), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Performs the constitutional and statutory functions of the Office of the Secretary of State, including registrar of official acts of the legislature and the governor, chief elections officer and member of the State Board of Land Commissioners and the Board of Examiners. [Statutory Authority: Idaho Code §67-901 et seq.]

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,954,900 | 1,933,400 | 2,322,700 | 2,175,800 | 2,090,100 | 2,039,500 |
| Dedicated | 0 | 0 | 0 | 0 | 0 | 56,300 |
| Total: | 1,954,900 | 1,933,400 | 2,322,700 | 2,175,800 | 2,090,100 | 2,095,800 |
| Percent Change: | | (1.1%) | 20.1% | (6.3%) | (10.0%) | (9.8%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,615,500 | 1,477,100 | 1,678,500 | 1,772,600 | 1,766,500 | 1,752,800 |
| Operating Expenditures | 324,400 | 414,500 | 579,200 | 369,200 | 323,600 | 343,000 |
| Capital Outlay | 15,000 | 41,800 | 5,000 | 34,000 | 0 | 0 |
| Trustee/Benefit | 0 | 0 | 60,000 | 0 | 0 | 0 |
| Total: | 1,954,900 | 1,933,400 | 2,322,700 | 2,175,800 | 2,090,100 | 2,095,800 |
| Full-Time Positions (FTP) | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **31.00** | **2,309,600** | **0** | **0** | **2,309,600** |
| HB 805 One-time 1% Salary Increase | 0.00 | 13,100 | 0 | 0 | 13,100 |
| **FY 2005 Total Appropriation** | **31.00** | **2,322,700** | **0** | **0** | **2,322,700** |
| Budgeted Reversion | 0.00 | (1,300) | 0 | 0 | (1,300) |
| **FY 2005 Estimated Expenditures** | **31.00** | **2,321,400** | **0** | **0** | **2,321,400** |
| Removal of One-Time Expenditures | 0.00 | (377,300) | 0 | 0 | (377,300) |
| Base Adjustments | 0.00 | 500 | 0 | 0 | 500 |
| **FY 2006 Base** | **31.00** | **1,944,600** | **0** | **0** | **1,944,600** |
| Benefit Costs | 0.00 | 21,100 | 0 | 0 | 21,100 |
| Nonstandard Adjustments | 0.00 | (1,200) | 0 | 0 | (1,200) |
| 27th Payroll | 0.00 | 0 | 56,300 | 0 | 56,300 |
| **FY 2006 Maintenance (MCO)** | **31.00** | **1,964,500** | **56,300** | **0** | **2,020,800** |
| 1. Idaho Blue Book | 0.00 | 55,000 | 0 | 0 | 55,000 |
| 2. IT Training | 0.00 | 20,000 | 0 | 0 | 20,000 |
| **FY 2006 Total Appropriation** | **31.00** | **2,039,500** | **56,300** | **0** | **2,095,800** |
| *Change From FY 2005 Original Approp.* | *0.00* | *(270,100)* | *56,300* | *0* | *(213,800)* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *(11.7%)* | | | *(9.3%)* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). There were two enhancements funded in this budget: (1) $55,000 ($10,000 PC, $45,000 OE) for the biennial publication of the Idaho Blue Book; and (2) $20,000 in one-time operating expenses for IT training.

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 31.00 | 1,686,500 | 278,000 | 0 | 0 | 0 | 1,964,500 |
| OT G 0001-00 General | 0.00 | 10,000 | 65,000 | 0 | 0 | 0 | 75,000 |
| OT D 0150-01 Economic Recovery | 0.00 | 56,300 | 0 | 0 | 0 | 0 | 56,300 |
| Totals: | 31.00 | 1,752,800 | 343,000 | 0 | 0 | 0 | 2,095,800 |

## II. Secretary of State: Commission on Uniform Laws

**STARS Number & Budget Unit:** 131 SSAC

PROGRAM DESCRIPTION: Idaho Code §67-1701 et seq. establishes the commission, composed of four members appointed by the governor, to participate in the National Conference of Commissioners on Uniform State Laws (NCCUSL). The purpose of the NCCUSL is to draft proposals for uniform and model laws on subjects where uniformity is desirable and practicable, and work toward their enactment in legislatures.

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| PROGRAM SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 28,800 | 23,500 | 28,600 | 30,000 | 30,000 | 30,000 |
| Percent Change: | | (18.4%) | 21.7% | 4.9% | 4.9% | 4.9% |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Operating Expenditures | 28,800 | 23,500 | 28,600 | 30,000 | 30,000 | 30,000 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **28,600** | **0** | **0** | **28,600** |
| **FY 2006 Base** | **0.00** | **28,600** | **0** | **0** | **28,600** |
| Nonstandard Adjustments | 0.00 | 1,400 | 0 | 0 | 1,400 |
| **FY 2006 Total Appropriation** | **0.00** | **30,000** | **0** | **0** | **30,000** |
| *Change From FY 2005 Original Approp.* | *0.00* | *1,400* | *0* | *0* | *1,400* |
| *% Change From FY 2005 Original Approp.* | | *4.9%* | | | *4.9%* |

| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 0.00 | 0 | 28,600 | 0 | 0 | 0 | 28,600 |
| OT G 0001-00 General | 0.00 | 0 | 1,400 | 0 | 0 | 0 | 1,400 |
| Totals: | 0.00 | 0 | 30,000 | 0 | 0 | 0 | 30,000 |

# State Treasurer

| DEPARTMENT SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY DIVISION** | | | | | | |
| Treasurer, State | 1,772,600 | 1,743,500 | 1,926,900 | 1,905,100 | 1,854,900 | 1,844,300 |
| Idaho Millennium Fund | 224,700 | 224,700 | 60,700 | 2,758,600 | 1,929,000 | 0 |
| Total: | 1,997,300 | 1,968,200 | 1,987,600 | 4,663,700 | 3,783,900 | 1,844,300 |
| **BY FUND SOURCE** | | | | | | |
| General | 1,186,900 | 1,186,400 | 1,255,900 | 1,299,000 | 1,262,300 | 1,223,500 |
| Dedicated | 810,400 | 781,800 | 731,700 | 3,364,700 | 2,521,600 | 620,800 |
| Total: | 1,997,300 | 1,968,200 | 1,987,600 | 4,663,700 | 3,783,900 | 1,844,300 |
| Percent Change: | | (1.5%) | 1.0% | 134.6% | 90.4% | (7.2%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,258,300 | 1,176,400 | 1,316,700 | 1,380,400 | 1,376,400 | 1,366,100 |
| Operating Expenditures | 514,300 | 555,400 | 610,200 | 524,700 | 478,500 | 478,200 |
| Capital Outlay | 0 | 11,700 | 0 | 0 | 0 | 0 |
| Trustee/Benefit | 224,700 | 224,700 | 60,700 | 532,300 | 0 | 0 |
| Lump Sum | 0 | 0 | 0 | 2,226,300 | 1,929,000 | 0 |
| Total: | 1,997,300 | 1,968,200 | 1,987,600 | 4,663,700 | 3,783,900 | 1,844,300 |
| Full-Time Positions (FTP) | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 |

# State Treasurer

**STARS Number & Budget Unit:** 150 STAA

**Bill Number & Chapter:** S1202 (Ch.225), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The State Treasurer operates as the central chief fiscal officer and banker of monies collected by Idaho. The Treasurer's Office acts as the state's bank, receiving and disbursing all monies. The office also invests idle state monies 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: Idaho Code §67-1201 et seq.]

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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| General | 1,186,900 | 1,186,400 | 1,255,900 | 1,299,000 | 1,262,300 | 1,223,500 |
| Dedicated | 585,700 | 557,100 | 671,000 | 606,100 | 592,600 | 620,800 |
| Total: | 1,772,600 | 1,743,500 | 1,926,900 | 1,905,100 | 1,854,900 | 1,844,300 |
| Percent Change: | | (1.6%) | 10.5% | (1.1%) | (3.7%) | (4.3%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Personnel Costs | 1,258,300 | 1,176,400 | 1,316,700 | 1,380,400 | 1,376,400 | 1,366,100 |
| Operating Expenditures | 514,300 | 555,400 | 610,200 | 524,700 | 478,500 | 478,200 |
| Capital Outlay | 0 | 11,700 | 0 | 0 | 0 | 0 |
| Total: | 1,772,600 | 1,743,500 | 1,926,900 | 1,905,100 | 1,854,900 | 1,844,300 |
| Full-Time Positions (FTP) | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 |

In accordance with Idaho Code §67-3519, this division is authorized no more than 18 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006.

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| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **18.00** | **1,249,300** | **665,300** | **0** | **1,914,600** |
| Reappropriations | 0.00 | 0 | 2,200 | 0 | 2,200 |
| HB 805 One-time 1% Salary Increase | 0.00 | 6,600 | 3,500 | 0 | 10,100 |
| **FY 2005 Total Appropriation** | **18.00** | **1,255,900** | **671,000** | **0** | **1,926,900** |
| Budgeted Reversion | 0.00 | (1,700) | (1,000) | 0 | (2,700) |
| **FY 2005 Estimated Expenditures** | **18.00** | **1,254,200** | **670,000** | **0** | **1,924,200** |
| Removal of One-Time Expenditures | 0.00 | (41,000) | (99,000) | 0 | (140,000) |
| Base Adjustments | 0.00 | 1,100 | 0 | 0 | 1,100 |
| **FY 2006 Base** | **18.00** | **1,214,300** | **571,000** | **0** | **1,785,300** |
| Benefit Costs | 0.00 | 9,700 | 4,000 | 0 | 13,700 |
| Nonstandard Adjustments | 0.00 | (500) | 0 | 0 | (500) |
| 27th Payroll | 0.00 | 0 | 45,800 | 0 | 45,800 |
| **FY 2006 Total Appropriation** | **18.00** | **1,223,500** | **620,800** | **0** | **1,844,300** |
| *Change From FY 2005 Original Approp.* | *0.00* | *(25,800)* | *(44,500)* | *0* | *(70,300)* |
| *% Change From FY 2005 Original Approp.* | *0.0%* | *(2.1%)* | *(6.7%)* | | *(3.7%)* |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller fees and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

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| FY 2006 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|---|---|---|---|---|---|---|---|
| G 0001-00 General | 13.00 | 921,400 | 302,100 | 0 | 0 | 0 | 1,223,500 |
| OT D 0150-01 Economic Recovery | 0.00 | 31,800 | 0 | 0 | 0 | 0 | 31,800 |
| D 0475-06 State Treasurer LGIP | 2.50 | 204,500 | 72,200 | 0 | 0 | 0 | 276,700 |
| OT D 0475-06 State Treasurer LGIP | 0.00 | 7,200 | 0 | 0 | 0 | 0 | 7,200 |
| D 0475-07 Professional Srvc's | 2.50 | 194,400 | 103,900 | 0 | 0 | 0 | 298,300 |
| OT D 0475-07 Professional Srvc's | 0.00 | 6,800 | 0 | 0 | 0 | 0 | 6,800 |
| Totals: | 18.00 | 1,366,100 | 478,200 | 0 | 0 | 0 | 1,844,300 |

# Idaho Millennium Fund

**STARS Number & Budget Unit:** 150 STAB
**Bill Number & Chapter:** H296 (Ch.192)

PROGRAM DESCRIPTION: The Idaho Millennium Fund is the repository of all funds received by the State of Idaho under the tobacco Master Settlement Agreement reached between participating states and tobacco product manufacturers. These funds are managed and invested by the State Treasurer. Each year, 5% of the fair market value of the Idaho Millennium Fund is distributed to the Idaho Millennium Income Fund and made available for legislative appropriation. [Statutory Authority: Idaho Code §67-1801 et seq.]
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| DIVISION SUMMARY: | FY 2004 Total Appr | FY 2004 Actual | FY 2005 Total Appr | FY 2006 Request | FY 2006 Gov Rec | FY 2006 Approp |
|---|---|---|---|---|---|---|
| **BY FUND SOURCE** | | | | | | |
| Dedicated | 224,700 | 224,700 | 60,700 | 2,758,600 | 1,929,000 | 0 |
| Percent Change: | | 0.0% | (73.0%) | 4,444.6% | 3,077.9% | (100.0%) |
| **BY EXPENDITURE CLASSIFICATION** | | | | | | |
| Trustee/Benefit | 224,700 | 224,700 | 60,700 | 532,300 | 0 | 0 |
| Lump Sum | 0 | 0 | 0 | 2,226,300 | 1,929,000 | 0 |
| Total: | 224,700 | 224,700 | 60,700 | 2,758,600 | 1,929,000 | 0 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|---|---|---|---|---|---|
| **FY 2005 Original Appropriation** | **0.00** | **0** | **60,700** | **0** | **60,700** |
| Removal of One-Time Expenditures | 0.00 | 0 | (60,700) | 0 | (60,700) |
| **FY 2006 Base** | **0.00** | **0** | **0** | **0** | **0** |
| 1. ISP - Youth Tobacco Investigations | 0.00 | 0 | 94,000 | 0 | 94,000 |
| 8. Public Health Districts | 0.00 | 0 | 336,000 | 0 | 336,000 |
| 10. Idaho Supreme Court | 0.00 | 0 | 270,000 | 0 | 270,000 |
| Transfer to Agency Budgets | 0.00 | 0 | (700,000) | 0 | (700,000) |
| **FY 2006 Total Appropriation** | **0.00** | **0** | **0** | **0** | **0** |
| *Change From FY 2005 Original Approp.* | *0.00* | *0* | *(60,700)* | *0* | *(60,700)* |
| *% Change From FY 2005 Original Approp.* | | | *(100.0%)* | | *(100.0%)* |

APPROPRIATION HIGHLIGHTS: All appropriations from the Idaho Millennium Fund are granted on a one-time basis. There were a total of three projects funded with Millennium Fund moneys, but government project appropriations are transferred to, and shown in, their respective budgets: Idaho State Police, Public Health Districts and Supreme Court. The total amount appropriated from the Millennium Fund for FY 2006 is $700,000. The total amount appropriated in FY 2005 was $1,939,700 (included government and non-government projects).

LEGISLATIVE INTENT: Section 2 of the appropriation bill provides that unexpended and unencumbered moneys shall revert to the Idaho Millennium Income Fund, and the State Controller shall then transfer the balance of the fund to the Idaho Millennium Fund.

ANALYST COMMENT: The statutory distribution from the Millennium Fund for FY 2006 is $290,695. The difference between this statutory distribution and the $700,000 appropriation is funded from money residing in the Millennium Income Fund as a result of prior year reversions and the earnings thereon.

# Fund Detail By Department

## Public School Support

*General*

0001-00 General

*Dedicated*

0315-02 Bond Levy Equalization
0315-03 School District Building
0481-01 Public School Income
0481-54 Cigarette, Tobacco and Lottery Income Taxes

*Federal*

0348-00 Federal Grant

## Education, State Board of

*General*

0001-00 General

*Dedicated*

0125-00 Indirect Cost Recovery
0150-01 Economic Recovery Reserve
0218-00 Displaced Homemaker
0274-00 Hazardous Materials/Waste Enforcement
0288-00 Rehabilitation Revenue and Refunds
0304-00 Library Improvement
0319-00 Driver's Education
0325-00 Public Instruction
0349-00 Miscellaneous Revenue
0480-00 Data Processing Services
0481-01 Public School Income
0481-02 Agricultural College Endowment Income
0481-03 Charitable Institutions Endowment Income
0481-04 Normal School Endowment Income
0481-06 Scientific School Endowment Income
0481-08 University Endowment Income
0492-01 Student Tuition Recovery
0506-00 Community College
0650-00 Unrestricted Current
0660-00 Restricted Current
0660-05 Equine Education
8888-00 Miscellaneous Revenue (Uncontrolled)

*Federal*

0348-00 Federal Grant
8889-00 Federal Grant (Uncontrolled)

## Medically Indigent Health Care

*General*

0301-01 Catastrophic Health Care (General)

*Dedicated*

0499-00 Idaho Millennium Income

## Health and Welfare, Department of

*General*

0220-03 Cooperative Welfare (General)

*Dedicated*

0150-01 Economic Recovery Reserve
0173-00 Idaho Health Insurance Access Card
0174-00 Prevention of Minors' Access to Tobacco
0175-00 Domestic Violence Project
0176-00 Cancer Control
0178-00 Emergency Medical Services
0179-00 Medical Assistance
0181-00 Central Tumor Registry
0182-00 Alcohol Intoxication Treatment
0189-00 Food Safety
0190-00 Emergency Medical Services III
0220-05 Cooperative Welfare (Other)
0281-00 Substance Abuse Treatment
0340-00 Court Services
0418-00 Liquor Control
0481-07 Mental Hospital Endowment Income
0481-26 State Hospital North Endowment Income
0499-00 Idaho Millennium Income

*Federal*

0220-02 Cooperative Welfare (Federal)

## Independent Living Council, State

*General*

0001-00 General

*Dedicated*

0150-01 Economic Recovery Reserve
0349-00 Miscellaneous Revenue

*Federal*

0348-00 Federal Grant

## Public Health Districts

*General*

0290-01 Public Health Trust (General)

*Dedicated*

0150-01 Economic Recovery Reserve
0499-00 Idaho Millennium Income

## Correction, Department of

*General*

0001-00 General

*Dedicated*

0150-01 Economic Recovery Reserve
0282-00 Inmate Labor
0282-02 Work Crews - Inmate Labor
0282-03 Community Work Centers - Inmate Labor
0284-00 Parolee Supervision
0349-00 Miscellaneous Revenue
0481-05 Penitentiary Endowment Income

*Federal*

0348-00 Federal Grant

# Fund Detail By Department

## Judicial Branch

*General*

0001-00 General

*Dedicated*

0239-00 Guardian Ad Litem
0239-01 Guardianship Pilot Project
0314-00 ISTARS Technology
0340-00 Court Services
0349-00 Miscellaneous Revenue
0499-00 Idaho Millennium Income

*Federal*

0348-00 Federal Grant

## Juvenile Corrections, Department of

*General*

0001-00 General

*Dedicated*

0150-01 Economic Recovery Reserve
0188-00 Juvenile Corrections
0188-01 Juvenile Corrections - Cigarette/Tobacco Tax
0349-00 Miscellaneous Revenue
0481-29 State Juvenile Corrections Center Endowment Income

*Federal*

0348-00 Federal Grant

## Police, Idaho State

*General*

0001-00 General

*Dedicated*

0125-00 Indirect Cost Recovery
0150-01 Economic Recovery Reserve
0229-06 Idaho State Racing Commission
0229-15 State Brand Board
0264-00 Idaho Law Enforcement
0272-00 Peace Officers
0273-00 Drug Donation
0274-00 Hazardous Materials/Waste Enforcement
0275-00 Idaho Law Enforcement Telecommunications
0349-00 Miscellaneous Revenue
0485-00 Parimutuel Distributions
0499-00 Idaho Millennium Income

*Federal*

0348-00 Federal Grant

## Environmental Quality, Department of

*General*

0225-03 General

*Dedicated*

0150-01 Economic Recovery Reserve
0186-00 Air Quality Permitting
0191-00 Public Water System Supervision
0200-00 Water Pollution Control
0201-00 Environmental Remediation
0201-01 Environmental Remediation (Box)
0201-02 Environmental Remediation (Basin)
0225-05 Department of Environmental Quality (Receipts)
0511-00 Bunker Hill Trust

*Federal*

0225-02 Department of Environmental Quality (Federal)

## Fish and Game, Department of

*Dedicated*

0050-20 Fish and Game (Licenses)
0050-22 Fish and Game (Other)
0051-20 Fish and Game Set-aside (Licenses)
0051-22 Fish and Game Set-Aside (Other)
0055-01 Fish and Game Primary Depredation
0055-02 Fish and Game Secondary Depredation
0524-00 Fish and Game Expendable Trust
0530-00 Non-Expendable Trust

*Federal*

0050-21 Fish and Game (Federal)

## Land, Board of Commissioners

*General*

0001-00 General

*Dedicated*

0075-00 Department of Lands
0075-35 Abandoned Mine Reclamation
0075-54 Reclamation Bond
0076-00 Fire Suppression Deficiency
0125-00 Indirect Cost Recovery
0150-01 Economic Recovery Reserve
0349-00 Miscellaneous Revenue
0425-01 Land and Building Rental
0482-70 Endowment Administrative
0495-00 Community Forestry

*Federal*

0348-00 Federal Grant

## Parks and Recreation, Department of

*General*

0001-00 General

*Dedicated*

0125-00 Indirect Cost Recovery
0150-01 Economic Recovery Reserve
0243-00 Parks and Recreation
0247-00 Recreational Fuels
0250-00 Parks and Recreation Registration
0349-00 Miscellaneous Revenue
0410-00 Public Recreation Enterprise
0410-03 Public Recreation Enterprise - Lava Hot Springs
0494-00 Petroleum Price Violation
0496-00 Parks and Recreation Expendable Trust

*Federal*

0348-00 Federal Grant

# Fund Detail By Department

## Water Resources, Department of

*General*

0001-00 General

*Dedicated*

0125-00 Indirect Cost Recovery
0150-01 Economic Recovery Reserve
0200-00 Water Pollution Control
0229-21 Water Administration
0337-00 Water Resources Adjudication
0349-00 Miscellaneous Revenue
0418-00 Liquor Control
0494-00 Petroleum Price Violation

*Federal*

0348-00 Federal Grant

## Agriculture, Department of

*General*

0001-00 General

*Dedicated*

0052-00 Animal Damage Control
0125-01 Administration and Accounting Services
0125-02 Facilities Maintenance
0150-01 Economic Recovery Reserve
0183-00 Agricultural Smoke Management
0320-00 Agriculture in the Classroom
0330-00 Agricultural Inspection
0330-12 Weights and Measures Inspection
0332-03 Agricultural Fees - Sheep Industry Regulation
0332-04 Agricultural Fees - Commercial Feed and Fertilizer
0332-05 Agricultural Fees - Pesticides
0332-06 Agricultural Fees - Livestock Disease Control
0332-07 Agricultural Fees - Dairy Inspection
0332-08 Agricultural Fees - Honey Advertising
0332-09 Agricultural Fees - Egg Inspection
0332-10 Agricultural Fees - Organic Food Products
0332-11 Agricultural Fees - Commercial Fisheries
0334-00 Sheep and Goat Disease Indemnity
0401-01 Seminars and Publications
0401-02 USDA Publications
0402-00 Quality Assurance Laboratory Services
0486-00 Agricultural Fees - Fresh Fruit and Vegetable Inspection
0490-00 Agricultural Loans
0522-00 Resource Conservation and Rangeland Development
0529-16 Clean Water Revolving Loan (SCC)

*Federal*

0348-00 Federal Grant

## Commerce and Labor, Department of

*General*

0001-00 General

*Dedicated*

0150-01 Economic Recovery Reserve
0212-00 Tourism and Promotion
0302-00 Unemployment Penalty and Interest
0349-00 Miscellaneous Revenue
0401-00 Seminars and Publications

*Federal*

0348-00 Federal Grant

## Finance, Department of

*Dedicated*

0229-00 State Regulatory
0325-27 Securities Investor Training

## Industrial Commission

*Dedicated*

0300-00 Industrial Administration
0313-00 Crime Victims Compensation
0349-00 Miscellaneous Revenue

*Federal*

0348-00 Federal Grant

## Insurance, Department of

*Dedicated*

0229-10 Self-Governing Operating
0229-11 Self-Governing State Fire Marshall
0349-00 Miscellaneous Revenue

*Federal*

0348-00 Federal Grant

## Public Utilities Commission

*Dedicated*

0229-20 Public Utilities Commission

*Federal*

0348-00 Federal Grant

## Self-Governing Agencies

*General*

0001-00 General

*Dedicated*

0120-01 Veterans Transportation
0150-01 Economic Recovery Reserve
0229-00 State Regulatory
0229-01 Electrical
0229-02 Building
0229-03 Plumbing
0229-04 Manufactured Housing
0229-07 Public Works Contractors Licensing
0229-08 Heating, Ventilation, and Air Conditioning Board
0229-14 Elevator Safety
0349-00 Miscellaneous Revenue
0349-10 Miscellaneous Revenue/ Industrial Safety
0349-11 Miscellaneous Revenue/ Logging
0349-15 Building Bureau NCSBCS
0349-17 Miscellaneous Revenue/ Energy Program
0419-00 State Lottery
0481-24 Veterans Home Endowment Income

*Federal*

0348-00 Federal Grant

# Fund Detail By Department

## Transportation Department, Idaho

*Dedicated*

0221-02 State Aeronautics (Dedicated)
0221-04 State Aeronautics (Billing)
0260-02 State Highway (Dedicated)
0260-04 State Highway (Billing)
0260-05 State Highway (Local)
0260-06 State Highway (Disaster)

*Federal*

0221-03 State Aeronautics (Federal)
0260-03 State Highway (Federal)
0263-00 Idaho Traffic Safety

## Administration, Department of

*General*

0001-00 General

*Dedicated*

0125-00 Indirect Cost Recovery
0150-01 Economic Recovery Reserve
0365-00 Permanent Building
0450-00 Administration and Accounting Services
0456-00 Federal Surplus Property Revolving
0461-00 Employee Group Insurance
0462-00 Retained Risk
0475-05 Administrative Code
0481-09 Capitol Endowment Income
0519-00 Industrial Special Indemnity

## Attorney General

*General*

0001-00 General

*Dedicated*

0150-01 Economic Recovery Reserve
0349-04 Consumer Protection

## Controller, State

*General*

0001-00 General

*Dedicated*

0150-01 Economic Recovery Reserve
0480-00 Data Processing Services

## Governor, Office of the

*General*

0001-00 General

*Dedicated*

0125-00 Indirect Cost Recovery
0150-01 Economic Recovery Reserve
0210-00 Randolph Sheppard
0288-00 Rehabilitation Revenue and Refunds
0349-00 Miscellaneous Revenue
0349-32 Interoperability
0349-82 Armory Revenue
0401-00 Seminars and Publications
0418-00 Liquor Control
0426-00 Adaptive Aids and Appliances
0475-12 Division of Human Resources
0550-01 PERSI Administrative
0550-02 PERSI Special

*Federal*

0348-00 Federal Grant

## Legislative Branch

*General*

0001-00 General

*Dedicated*

0150-01 Economic Recovery Reserve
0349-00 Miscellaneous Revenue
0475-00 Professional Services

## Lieutenant Governor

*General*

0001-00 General

*Dedicated*

0150-01 Economic Recovery Reserve

## Revenue and Taxation, Department of

*General*

0001-00 General

*Dedicated*

0150-01 Economic Recovery Reserve
0276-00 Multistate Tax Compact
0338-01 Administration and Accounting
0338-02 Administration Services for Transportation
0401-00 Seminars and Publications
0518-01 Abandoned Property Trust - Unclaimed Property

## Secretary of State

*General*

0001-00 General

*Dedicated*

0150-01 Economic Recovery Reserve

## Treasurer, State

*General*

0001-00 General

*Dedicated*

0150-01 Economic Recovery Reserve
0349-00 Miscellaneous Revenue
0475-06 State Treasurer LGIP
0475-07 Treasurer's Office - Professional Services
0499-00 Idaho Millennium Income

# Legislative Action on Major Issues

Idaho legislators dealt with questions vital to every Idaho citizen during the 2005 legislative session. The following summary includes legislation passed this session by the Idaho Legislature on major issues:

## Agriculture

- Defined one of the prerequisite conditions to the open burning of crop residue, that being that there is no other "economically viable alternative" to burning available, to mean an alternative to thermal residue disposal that achieves agricultural objectives comparable to thermal disposal and allows growers to experience a financial rate of return over the short- and long-term consistent with the rate of return that would occur if thermal residue disposal were utilized. (H 33)
- Prohibited local regulation or ordinances relating to fertilizers but did not preempt county or city local zoning ordinances governing the physical location or siting of fertilizer manufacturing, storage and sales facilities or protecting the quality of ground water or surface water in accordance with applicable state and federal law. (H 36aaS)
- Prohibited local regulation or ordinances relating to soil and plant amendments but did not preempt county or city local zoning ordinances governing the physical location or siting of soil and plant amendment manufacturing, storage and sales facilities or protecting the quality of ground water or surface water in accordance with applicable state and federal law. (H 37aaS)
- Established a preventive action level for stray current or voltage, which may affect dairy cows, for public utilities regulated by the Idaho Public Utilities Commission and required the commission to develop and adopt a standardized protocol to measure, investigate and, if necessary, remediate stray current or voltage on dairy farms. Limited civil actions against regulated utilities for damages due to stray current or voltage to negligence and negligence per se actions, limited the time within which actions are required to be filed and during which damages may accrue, and required timely notice of claims of damages to the regulated utility. (H 214aa)
- Provided that state law relating to pure seed preempts any prohibition or attempted regulation by political subdivisions regarding seeds but does not preempt county or city local zoning ordinances governing the physical location or siting of seed facilities. (H 401)
- Authorized the Idaho beef council to increase its cattle assessment from the current fifty cents a head to one dollar a head in the event the federal beef promotion and research act is no longer in effect, but also provided a refund request process for any person wanting a refund of the entire assessment or a portion thereof. (S 1056)

## Commercial Transactions

- Enacted the Financial Fraud Prevention Act to authorize the Department of Finance to investigate and bring civil enforcement actions against persons who perpetrate fraud against financial institutions and their customers and to allow referral of actions to criminal law enforcement agencies. (H 88)
- Enacted the Idaho Escrow Act to authorize the Department of Finance to regulate escrow agencies for the protection of Idahoans who use the escrow agency services. (H 159)
- Enacted the Idaho Contractor Registration Act to create a registration system for contractors, to require all contractors to be registered with the state Bureau of Occupational Licenses, and to allow the state to remove contractors from the registry system for misconduct. (H 163)
- Revised provisions, relating to public works contracting, applicable to the contracting and procurement practices of political subdivisions of the state. (H 263)
- Enacted provisions for the creation and enforcement of purpose trusts in Idaho. (S 1070)

# Legislative Action on Major Issues

## Courts

- Established duties, rights and powers of guardians ad litem in guardianship and conservatorship proceedings. (H 79)
- Detailed requirements of reports filed with courts by conservators in conservatorship proceedings. (H 80)
- Specified petition and plan requirements for conservators and guardians in order to enable courts to better monitor how the affairs of a protected person or ward are to be handled. (H 81)
- Raised the fees for filing guardianship and conservatorship cases in order to establish a pilot project in at least three counties to improve the reporting and monitoring system for guardianships and conservatorships. (H 131)
- Revised the Uniform Jury Selection and Service Act to simplify and update the procedures for identifying and summoning prospective jurors. (H 245)
- Expanded the Idaho Drug Court Act to provide for the establishment of mental health courts. (H 301)
- Revised and updated the Child Protective Act and the Parental Termination Act. (H 325)
- Increased the maximum fine for misdemeanors where a maximum fine is not otherwise prescribed by statute. (H 326)
- Enacted the Trust and Estate Dispute Resolution Act (TEDRA) to provide a nonjudicial method for the resolution of disputes and other matters involving trusts and estates and to provide for judicial resolution of disputes if a nonjudicial resolution is not obtained. (S 1071aa)
- Authorized courts hearing Juvenile Corrections Act or Child Protective Act cases to order a mental health assessment and preparation of a plan of treatment for juveniles who appear to be suffering a serious emotional disturbance. (S 1165)

## Criminal Justice & Corrections

- Authorized the director of the Department of Fish and Game to award to a conservation officer his badge, duty weapon and handcuffs upon retirement. (H 91)
- Prohibited sexual contact between criminal offenders and probation or parole officers. (H 94aa)
- Enacted the National Crime Prevention and Privacy Compact to improve the quality and completeness of criminal history records made available to the state when it conducts national fingerprint-based record checks for applicant or noncriminal justice purposes. (H 96)
- Authorized county sheriffs to seek reimbursement for medical, dental, prescription drug and other costs of medical services incurred while housing nonindigent inmates in county jails. (H 157)
- Prohibited the operation of audiovisual recording devices in movie theaters without the written consent of theater owners. (H 203aa)
- Amended Idaho's crime victim's compensation law to increase funeral, burial and cremation benefits for victims of violent crime and to expand eligibility for mental health treatment for family members of victims of violent crime. (S 1038)
- Criminalized attempted strangulation as a felony. (S 1062aa, aaH)
- Increased penalties for operating a motor vehicle without the owner's consent where damages to the vehicle or property taken from the vehicle exceeds $1,000. (S 1063aa)
- Enacted the Clandestine Drug Laboratory Cleanup Act to establish a program to provide standards for the cleanup of clandestine drug laboratories and to set forth responsibilities of law enforcement agencies and residential property owners for such cleanup. (S 1122aaH)
- Created a criminal felony statute to penalize individuals who sexually abuse or exploit vulnerable adults. (S 1134)

# Legislative Action on Major Issues

- Authorized the Attorney General to negotiate reciprocal agreements with other states related to the recognition of licenses to carry concealed weapons. (S 1135)
- Made it a felony to intentionally abuse or neglect a vulnerable adult under circumstances likely to produce great bodily harm or death or to exploit a vulnerable adult in those cases where the monetary damages exceed $1,000. (S 1153)
- Made it a felony for a person to pretend to be a member of the U.S. armed forces or a state or federal officer or employee in order to obtain or attempt to obtain personal identifying information about another person. (S 1156)
- Expanded the list of crimes for which persons are required to provide a DNA sample and thumbprint impression to the Idaho State Police. (S 1197aa)

### Education, Colleges and Universities

- Authorized tuition at institutions of higher education in the state of Idaho except at the University of Idaho. (H 231)
- Exempted certain academic research records from disclosure. (H 238)
- Limited a county's liability for a resident's out-of-district tuition to attend a publicly funded Idaho community college to the term of the curriculum for which the student is enrolled, with a maximum lifetime liability of $3,000. (H 103)
- Expressed the Legislature's continued commitment to attain funding equity among Idaho's four-year institutions of higher education; expressed the Legislature's intent regarding development of a profile of the four institutions to identify how many credit hours per faculty member is spent in teaching, service and research; and expressed intent regarding a tracking and reporting system for faculty and staff turnover. (S1187)
- Recognized the prevalence of teen suicide in Idaho and urged colleges of education at Idaho colleges and universities to include a segment concerning risk factors, protective factors and teen suicide warning signs in teacher education curriculum. (HCR 17)

### Education, Public Schools

- Enhanced mentoring during the first two years of teaching, deleted the requirements for mentoring and urged the State Board of Education to create a task force to develop a test program modeling teacher mentoring and encouraging participation and cooperation from the Department of Education. (H 315aaS, HCR 20)
- Authorized a school district to add back the tax increment value to its market value for purposes of determining the full amount of its dollar certification for property within the school district that is also contained in a revenue allocation area, or within the bounds of an urban renewal district scheduled to terminate. This allows the district to assess against the "increment value" and obtain those revenues that would ordinarily be distributed to the school district by the urban renewal agency. (H64)
- Made governing provisions of public charter schools more consistent; clarified the concept of a public virtual school; enhanced the authority of the State Board of Education relating to approval and transfer of charters, appeal procedure and distribution of federal funds; and assured that educational experience is counted by a school district for any teacher who has been employed in a public charter school. (S 1170aa)
- Expanded Idaho Digital Learning Academy services to all secondary schools and required that an actual location be designated to house the academy's fiscal operations. (S 1149)
- Revised the definition of "habitual truant" and strengthened the authority for prosecution of the parent or guardian of a child enrolled in a public school, or for a child not enrolled in any school who is not receiving an education, for knowingly allowing a child to become a habitual truant. (S 1066)

# Legislative Action on Major Issues

- Provided that employees of a school district or charter school district who regularly work 20 hours or more per week are entitled to one day of sick leave, proportionate to the hours worked per day, for each month of service in which they work a majority of that month. (S 1173aa)
- Allowed a school district board of trustees to apply for an exemption in order to adjust the tuition rate calculated pursuant to law to be charged for attendance in the schools within the district. (S 1050)
- Expanded the provisions of the student education incentive loan forgiveness program for teaching and nursing students to allow an award of unused contracts by the State Board of Education and to designate Eastern Idaho Technical College as a participating institution. (H 18)

## Elections

- Clarified that voting systems in use in Idaho in the 2004 general election can continue to be used provided the systems meet the requirements of the Help America Vote Act and required that any touch-screen voting device print the voter's selection on paper for the voter to review before the vote is cast and recorded. (H 283)
- Required county officials to accept voter registration materials during the 24-day period preceding an election. (S 1114)
- Amended Idaho's "Sunshine Law" to set forth disclosure requirements for persons responsible for "electioneering communications," meaning communications that do not expressly advocate a certain position or candidate and have therefore been exempt under prior disclosure requirements. (S 1174)

## Governmental Procedures

- Authorized Idaho sheriffs to issue permits to retired law enforcement officers that will permit them to carry concealed weapons anywhere in the country in accordance with federal law. (S 1120)
- Made emergency medical service providers eligible for the Idaho Law Enforcement and Firefighting Medal of Honor. (S 1119)
- Required that a state agency include in a notice of proposed rulemaking a citation to the specific section of the Idaho Code that has occasioned the rulemaking, as well as a specific description of any negative fiscal impact on the state general account greater than $10,000. (S 1125)
- Required that a state agency include in its notice adopting a pending rule the section of the Idaho Code that has occasioned the rulemaking, as well as a fiscal impact description if greater than $10,000 on the General Fund. (S 1161aa)
- Created an oversight committee to protect and enhance the credit rating of the state of Idaho by monitoring state guaranteed indebtedness, such as bonds with state backing. (S 1076aa)
- Further defined state procurement procedures, including a prequalification process for contractors, documentation of semi formal purchasing and providing recourse for disappointed bidders. (H 263)
- Required that Idaho Transportation Department surplus property be sold for not less than its appraised value. (S 1083)
- Provided that certain county officials and employees performing functions and duties of district courts shall be considered employees of the state for purposes of the Idaho Tort Claims Act. (S 1166)
- Authorized telephone corporations to elect to have all or part of their telecommunications services excluded from regulation pursuant to Title 61, Idaho Code, and to be subject to regulation pursuant to Chapter 6, Title 62, Idaho Code, and authorized the Public Utilities Commission to regulate telephone corporations for the purpose of implementing the Federal Communications Act of 1996. (H 224)
- Created the Idaho Energy Resources Authority with authority to finance the construction of electric generation and transmission projects and to provide investor owned, municipal and cooperative electric utilities serving Idaho customers a low-cost financing vehicle for building Idaho's electric infrastructure. (H 106, S 1192)

# Legislative Action on Major Issues

- Gave the Public Utilities Commission a method to approve cost reduction charges or rates as a way of financing costs incurred by electric and gas utilities. (H 333)

## Health and Insurance

- Established a fee-exempt license for retired physicians and osteopathic physicians to practice medicine in free or sliding fee clinics if they receive no remuneration. (H 41)
- Raised the statutory limit on the amount of credit life insurance that can be written under a group insurance policy. (H 90)
- Revised the eligibility provisions for coverage under the Idaho Individual High Risk Reinsurance Pool plan. (H 111)
- Required insurance producers who hold funds in trust for others to maintain and account for the funds separately from the producer's personal or business funds. (H 113)
- Required that insurance producers who borrow money from customers to prepare and sign loan agreements setting forth the terms of the loan. (H 114)
- Required insurance producers and certain companies that recommend annuity transactions to senior consumers to take reasonable steps to determine that the annuity is a suitable investment for the senior purchaser. (H 117)
- Enacted the Interstate Insurance Product Regulation Compact to allow states to coordinate the regulation of annuity, life, disability income and long-term care insurance products. (H 120)
- Allowed standard fire insurance policies to exclude coverage for loss by fire or other perils insured against if the fire or other perils were caused directly or indirectly by terrorism. (H 160aa)
- Established the Speech and Hearing Services Licensure Board and defined licensing requirements for the practice of audiology, speech-language pathology and hearing aid dealing and fitting services. (H 247aa)
- Adopted a fee schedule of compensation for physician services for worker's compensation claims. (H 331)
- Permitted smoking in Idaho state veterans homes in designated areas under certain conditions. (S 1023)
- Enacted a revised Medical Consent and Natural Death Act to provide for the preparation of a document for a living will and durable power of attorney for health care. (S 1068aa)
- Allowed the Department of Health and Welfare to participate in a pilot project requiring criminal history and background checks on individuals who have access to vulnerable adults or children in long-term care settings and provided immunity for providers who rely on the results of the background check. (S 1196)
- Provided for licensure and regulation of naturopathic physicians and clarified who may practice natural health care and what titles they may use. (S 1158aa, aaH)
- Streamlined and clarified the licensure, certification, program requirements and survey and oversight processes governing residential or assisted-living facilities and certified family homes. (H 265aa)
- Encouraged development of a process to gather information for public and private prescription drug programs so that such information may be more available to Idaho residents and enable them to acquire prescriptions drugs at the most reasonable cost. (SCR 118)
- Asked Congress to compensate "downwinders," Idaho residents exposed to radiation fallout from U.S. atmospheric nuclear weapons testing, in the same manner and to the same extent as those individuals previously compensated for similar exposures in other states. (HJM 2)

## Natural Resources

- Approved, ratified and confirmed the Snake River Water Rights Agreement of 2004. (The Agreement was reached as the result of mediation that began in 1998 between the Nez Perce Tribe, the United States, the State of Idaho and local communities and water users as part of the Snake River Basin Adjudication to resolve claims of the Nez Perce Tribe in the Snake River.) The bill also authorized and directed the Governor

and the executive branch agencies with obligations under the agreement to execute and perform all actions consistent with the act necessary to implement the agreement. (H 152)

- Implemented the Snake River flow component of the Snake River Water Rights Agreement of 2004 by authorizing the annual rental of up to 487,000 acre feet of water to the Bureau of Reclamation to augment flows for anadromous fish listed under the endangered species act through 2034, but recognizing that the water may not be available in all years due to drought. All water rentals must be from willing sellers and must be secured through the state water supply bank and local rental pools. (H 153)
- This trailer bill corrected the effective date provisions of H 153, which implemented the Snake River Flow Component of the Snake River Water Rights Agreement of 2004, to provide that the provisions of H 153 would become effective upon certification by the Governor that relevant biological opinions had been issued. (H 399)
- Established minimum stream flow water rights on 205 stream segments in the Salmon and Clearwater River Basins as adopted by the Idaho Water Resource Board and in accordance with the terms of the Snake River Water Rights Agreement of 2004. The Board is directed to hold the minimum stream flow rights in trust for the people of the State of Idaho. (H 154)
- Appropriated $34,150,000 for statewide water issues as follows: $24,375,000 to purchase water rights owned by the Bell Rapids Mutual Irrigation Company, $4,125,000 for loans to ground water districts to lease water, $3 million for loans to ground water districts to implement the Conservation Reserve Enhancement Program, $360,000 to the Soil Conservation Commission to implement the Conservation Reserve Enhancement Program, $90,000 for a hydrology section manager in the Department of Water Resources, $1.2 million spending authority for fees charged to water users to be used for monitoring and modeling, and $1 million for specified water studies in North Idaho. Of the total, $21.3 million is to be repaid to the General Fund by July 1, 2006, from leases of water rights to the Bureau of Reclamation. (H 392)
- Authorized the Idaho Water Resource Board to fund and operate a program or projects to enhance water supplies and reduce demand for water through the financing of water rights acquisitions and managed recharge projects and to fund a water rights acquisition and mitigation program through the issuance of revenue bonds secured by revenue sources including revenues collected by or on behalf of water user entities and revenues received from the lease of water rights. (H 373aa)
- Authorized the director of the Department of Water Resources to create or modify water districts to administer all water rights from water sources hydraulically connected to the Eastern Snake Plain Aquifer; directed water users in such water districts to include specified costs of the department relating to that administration when adopting budgets beginning in 2006; and authorized the creation of an advisory committee composed of water users. (H 374aa)
- Required all ground water irrigators within the boundaries of a ground water district to be members of the district and subject to assessments unless the board grants a petition for exclusion and provided a process for inclusion of ground water irrigators who were not members as of March 31, 2005, that includes notice, hearing and appeal rights. Authorized ground water district directors at large and allowed ground water districts to increase their indebtedness from 10 to 30 years. Prohibited participation in any mitigation plan in the event a user is delinquent in payment of assessments or other mitigation costs and authorized districts to collect a proportional share of costs incurred under mitigation plans from any holders of ground water rights provided by law to be nonmember participants solely for mitigation purposes. (H 394)
- Resolved that the Natural Resources Interim Committee, in conjunction with the Idaho Water Resource Board, work with interested parties to develop specific site investigations, assessments of the availability of water supplies and a plan for implementation of a managed recharge program for the Eastern Snake Plain Aquifer and to meet with potentially affected water right holders and federal agencies to resolve any potential institutional impediments to implementation of an effective managed recharge program. (HCR 28)
- Expanded the allowable acreage for shooting preserves from 1600 acres to 4000 acres provided the land is owned by the licensee, does not encompass any public land or limit any existing access to public land. (H 92aaS)
- Provided a new method using the timber productivity valuation process for appraising, assessing and taxing forest land subject to the productivity option. (H 126)

# Legislative Action on Major Issues

- Required the director of the Department of Environmental Quality to consult with watershed advisory groups to provide them with an opportunity to participate in the development, implementation and periodic review of total maximum daily loads and any supporting subbasin assessment for their watersheds and clarified that water advisory group membership shall include, where appropriate, representatives of the same categories of interest groups from which basin advisory group members are to be appointed. (H 145aa, aaS)
- Authorized the Department of Environmental Quality to explore whether the state should operate a National Pollution Discharge Elimination System (NPDES) program by evaluating the costs and benefits to the state and reporting back to the Legislature by December 31, 2005. (H 176)
- Required the Department of Environmental Quality to develop rules that conform the state law to, but are no more stringent than, the Clean Air Act and regulations with respect to the scope of "regulated air pollutants" included for pollution source permit applicability and conformed state law to the federal Clean Air Act in providing that fugitive emissions are not to be included in calculations to determine the applicability of construction or operating permit requirements unless expressly designated under the Clean Air Act by the EPA administrator. (H 230)
- Required the use of surface water, where reasonably available, to be used as the primary water source for irrigation for all applicants proposing to make land use changes. (H 281aaS)
- Expanded the duties of the Governor's Office of Species Conservation to include issues relating to candidate and petitioned species and rare and declining species. (H 336aa)
- Authorized the director of the Department of Fish and Game to reduce the bag or possession limit of any species of wildlife as an alternative to closing an open season. (S 1033)
- Ratified and approved the amended comprehensive state water plan for the Priest River Basin, as adopted by the Idaho Water Resource Board on August 22, 2003. The plan amendments allow modification of the fall operation schedule for the Priest Lake outlet structure to provide lake levels more favorable to Kokanee spawning. (S 1034)
- Ratified and approved the comprehensive state water plan for the South Fork Clearwater River Basin as adopted by the Idaho Water Resource Board on June 8, 2004, and provided for the designation of specified State Natural Rivers and State Recreational Rivers. (S 1035)
- Prohibited the retrieval of wildlife on real property without permission of the owner or person in charge of the property. (S 1052)
- Exempted small timber sales, not exceeding 200,000 board feet and not exceeding a maximum value established by the State Land Board, from statutory advertisement requirements for sales of timber on state lands. (S 1099)
- Transferred the responsibility for financial assurance for closure of cyanide facilities from the Department of Environmental Quality to the Department of Lands and required cyanide facilities to submit a closure plan for approval and financial assurance to cover 110 percent of the estimated cost of closure. Other regulatory provisions relating to cyanide operations will remain the responsibility of DEQ. (S 1169)
- Established the cyanidation facility closure fund and required that 33 percent of mine license taxes paid by operations that include cyanidation facilities, as well as any fines or penalties recovered relating to the cyanidation closure provisions of the Surface Mining Act, be deposited and used to complete permanent closure activities and to administer permanent closure provisions. (H 318)
- Combined the big game primary and big game secondary depredation accounts into a new fund to be known as the Nonexpendable Big Game Depredation Fund, created the Expendable Big Game Depredation Fund from which depredation payments are to be made and directed unexpended and unencumbered revenue from the fund to sportsmen access programs in the Fish and Game set aside account and the animal damage control account. (S 1171aa)

## Taxation

- Granted relief to businesses that report taxable income they later have to repay and for which they are not entitled to an Idaho tax deduction, allowing an Idaho deduction in the amount of the federal deduction

taxpayers could take if they opt for the federal credit instead of the deduction. If the original income was not taxed in Idaho, a deduction would not be allowed. (H 13)

- Changed the Idaho income tax to include income earned in Idaho by a nonresident from the sale of a partnership interest or stock in an S corporation to the extent of the partnership's or corporation's business activities in Idaho in the year preceding the sale. (H 25)
- Gave the State Tax Commission authority to contract with commercial collection agencies for the collection of assessments (tax liabilities on which all appeals have expired) from in state taxpayers for all taxes administered by the commission. (H 29)
- Amended the 3 percent cap law so that any taxing district may call an election to ask voters to approve, by 622/3 percent or more, a budget increase from property tax revenues beyond the amount authorized by statute. (H 99)
- Provided a sales and use tax rebate for machinery and equipment used in alternative methods of generation of electricity using fuel cells, low-impact hydro, wind, geothermal resources, biomass. cogeneration, sun or landfill gas as the principal source of power. (H 110aa, aaS)
- Created a new checkoff on the Idaho individual income tax return allowing individual taxpayers to contribute to the Idaho Guard and Reserve Family Support Fund for support of National Guard and reserve members and their families who are residents of Idaho or members of National Guard or reserve units located in Idaho. (H 125)
- Shortened the holding period required for real estate transactions from 18 months to 12 months to qualify for long term capital gains taxation. (H 165)
- Allowed a business to voluntarily provide confidential financial information to a county assessor for use in the process of determining the fair market value assessment of the property. (H 222)
- Excluded benefits paid by the U.S. Department of Veterans Affairs to dependents of deceased veterans under the definition of income for circuit breaker property tax relief purposes. (H 252)
- Provided an incentive for the owners of defunct industrial sites to preserve imbedded infrastructure for possible use by a successor business by providing a property tax exemption. (H 253)
- Provided a partial property tax exemption for parcels of land in a rural residential subdivision plat in counties with a population of 100,000 or less. (H 254aaS)
- Provided an exemption from sales and use taxes for property used in research and development activities; amended the sales and use tax exemption to include clean rooms used for research and development; and amended the production exemption to remove property used for research and development as an exclusion from the production exemption. (H 261)
- Allowed residential improvements to qualify for the 50 percent or $50,000 homeowner's exemption when the property has been leased because the owner is absent by reason of active military service in a designated combat zone. (H 299)
- Enacted the Idaho Corporate Headquarters Incentive Act providing income tax credits to qualifying companies — those that within a five-year period create at least 500 new jobs in Idaho with a starting annual salary of at least $50,000 per year and invest at least $50 million in new headquarters and administrative buildings. (H 306aa)
- Exempted from property tax significant capital investment that would put the market value of a company's operations over $800 million, if the taxpayer made a capital investment of at least $25 million in the county each year prior to claiming the exemption and employed a minimum of 1,500 full-time employees. (H 319)
- Enacted the Small Employer Incentive Act providing qualifying businesses with income tax credits, additional new jobs tax credits, a real property improvement tax credit for investment in headquarters or administrative buildings of up to $125,000 in any one year, and a temporary sales tax rebate for materials used in new headquarters and administrative buildings. (H 323aa)

# Legislative Action on Major Issues

- Made permanent a cigarette tax of 57 cents per package of twenty cigarettes, revised the percentage that wholesalers are compensated for affixing stamps to 3.3 percent and revised distribution of the moneys — FY 2006, all moneys from the increase to go into the Economic Recovery Reserve Fund; FY 2007 and after, all moneys will be distributed to the Permanent Building Fund for the repair, remodel and restoration of the Capitol Building until the Capitol restoration is adequately funded, at which time all moneys will be distributed to the Economic Recovery Reserve Fund. (H 386aaS, aaS)
- Exempted from state income tax the dividends, interest, capital gains or similar profits or returns owned by a partnership, limited liability company or other entity taxed as a partnership for federal income tax purposes. (H 400)

### Transportation

- Authorized the Idaho Transportation Board to select from a suggested list highway development projects that may be financed by bonds or notes, commonly referred to as GARVEE bonding, which would be issued by the Idaho Housing and Finance Association and repaid with a limited portion of future federal-aid highway apportionments. (S 1183aaH)
- Required that children six years of age and younger, rather than under four years of age, be secured in a child safety restraint when transported in a noncommercial vehicle. (H 178)
- Created a Treasure Valley Air Quality Council to develop and implement an air quality plan in order to protect, preserve and improve the quality of air in Ada and Canyon counties while accommodating private, public and commercial activities, and authorized establishment of regional air quality councils in other areas of the state as necessary. (S 1142aaH)
- Established a Basque special license plate program with revenues to be sent to the Cenarrusa Center for Basque Studies at the Basque Museum located in Boise, to be used for educational and outreach programs. (H 187)
- Established a science and technology special license plate program, and created the Office of Science and Technology Fund with revenues from the fund to be used by the Science and Technology Division of the Department of Commerce and Labor for attracting science and technology companies to locate or to expand their operations in Idaho. (S 1091)
- Expanded the special public college and university motor vehicle license plate program to include three private colleges and universities in Idaho: Albertson College of Idaho in Caldwell, Northwest Nazarene University in Nampa and Brigham Young University Idaho in Rexburg. (S 1110)
- Extended the final date to apply for special Idaho Capitol Commission license plates from December 31, 2006, to December 31, 2012. (S 1180)
- Created a Motorcycle Safety Program fee of $6.00 to be collected in addition to the annual motorcycle registration fee to provide increased funding for motorcycle rider training courses. (S 1179aaH)
- Required anyone under 18 years of age who rides on or drives a motorcycle or an all terrain vehicle to wear a safety helmet, except when on private property or when the vehicle is used as an implement of husbandry. (S 1130aa)
- Authorized the Idaho Transportation Board to designate sections of state highways over which all terrain vehicles and motor-cycles may cross even if the vehicle is not registered to be ridden on a state highway. (H 102)
- Allowed neighborhood electric vehicles to be titled, registered and operated on any highway with a posted speed of 25 miles per hour or less. (H 185aa)
- Allowed bicycle riders and persons operating a human powered vehicle to proceed with caution through a steady red traffic control light after first stopping and yielding to all other traffic. (S 1131)
- Revised the definition of “gasohol” in the motor fuels tax law as gasoline blended with 10 percent or more of anhydrous ethanol, a change from the previous definition which limited the blend to no more than 10 percent anhydrous ethanol, in order to accommodate vehicles of advanced technological design that can run on 85 percent ethanol blends. (H 322)

# Legislative Action on Major Issues

- Changed terminology referring to work in highway construction zones from "construction danger zone" to "work zone." (H 144)

### Bills Vetoed by the Governor

- **H 038**. Regulation of seed crops (subsequently passed as H 401)
- **H 054**. Commercial vehicle driving privileges (subsequently passed as H 402)
- **H 068**. Registration of utility type vehicles
- **H 070**. Department of Parks and Recreation Board advisory committee guidelines
- **H 188**. Training requirements for Department of Health and Welfare child protection workers in the rights of parents and families (subsequently passed as S 1204)
- **H 193**. Idaho Transportation Department enforcement authority at ports of entry
- **H 254**. Revision of property tax exemption for land in rural subdivisions
- **H 277**. Income tax exemptions on certain investments (subsequently passed as H 400)
- **H 280**. Time allowed to restore ditches and canals (subsequently passed as S 1239)

### Legislative Council Interim Study Committees

*Six interim committees were authorized during the 2005 Legislative Session:*

- **SCR 110**. Cervical Cancer Elimination
- **HCR 016**. Energy, Environment and Technology
- **HCR 018**. Human Trafficking
- **HCR 022**. State Employee Compensation
- **HCR 023**. Property Taxes
- **HCR 025**. Natural Resources

# Glossary

## Annualization

A budgetary adjustment that identifies the remaining full year costs for budget items that were partially funded in the prior year.

## Appropriation

Provides a specific amount of spending authority authorized by the Legislature to an agency or program for a given purpose for a specified period of time.

### Continuous or Perpetual Appropriation

An ongoing statutory appropriation of money not set by annual legislative action.

### Original Appropriation

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

### Supplemental Appropriation

Refers to action taken on 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

Identifies 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, and also, includes compensation of members of boards and commissions.

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

### Operating Expenditures (OE)

Includes all expenses for private contract services, travel, consumable supplies, software, and minor items of equipment that have an estimated life of less than two years.

# 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. Budget development guidelines require a minimum request of $300 per item to be classified as capital outlay.

**Trustee and Benefit Payments (T/B)**

An expenditure class through which funding for authorized payments can be passed through to eligible individuals (e.g. scholarships, public assistance, retirement benefits) or to other governmental entities for the provision of services (e.g. intra or intergovernmental contracts, state support for local community college districts, community development block grants).

## 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.

## Enhancement

Decision units after the Maintenance of Current Operations benchmark that request funding for new or expanded activities.

## 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 2005 begins July 1, 2004 and ends June 30, 2005).

## Full-Time Equivalent Positions (FTP)

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

## Fund

A fund is a sum of money accrued from specific sources (see "Classification of Funds") and set aside for general or specific uses. Note: "fund" and "account" are often used interchangeably.

## Fund Shift

Replaces a loss of one fund source with another to maintain existing levels of service.

## Group Positions

A portion of an agency's budgeted personnel costs which provides for the compensation of temporary positions and members of certain boards and commissions. These positions are not included in an agency's total FTP count. For example, seasonal crop inspectors are included in the group positions of the Department of Agriculture.

## Inflationary Adjustments

Funding for a general increase in agency operating expenses based on the changes in the Consumer Price Index (CPI). This adjustment addresses the higher, inflation-driven costs of items such as supplies, travel and postage. A medical inflation adjustment for trustee and benefit payments is also allowable.

## Lump Sum

Appropriations that provide amounts of spending authority from designated funds, without specifying if they are restricted to Personnel Costs, Operating Expenditures, Capital Outlay and/or Trustee and

# Glossary

### Lump Sum (cont)

Benefit payments. Since lump sum is an exception to the state budget laws, it requires specific legislative authorization and approval.

### 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 not cognizable (known) at the time the appropriations are set. Use of non-cognizable spending authority is granted through the Division of Financial Management on behalf of the Board of Examiners, and is not contingent upon an increase in state liability after the receipt of the non-state funds.

### Nonstandard Adjustments

Budgetary adjustments which are not accurately classified in other "maintenance" adjustments but which are necessary to maintain current operations or levels of service. These costs often represent increased volume within current responsibilities or other situations that are beyond the control of the requesting agency (e.g. audit fees, utility, insurance or rent increases).

### 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.

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