

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Administration Bureau develops and monitors the Commission and Department policies. It also provides administrative direction, support, and control to all Department programs.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: HB 782, HB 844							
Dedicated	38.77	2,609,700	1,217,400	2,223,500	320,500	0	6,371,100
Federal	40.23	2,733,100	2,800,600	49,400	0	0	5,583,100
Other	0.00	0	27,500	0	0	0	27,500
Total	79.00	5,342,800	4,045,500	2,272,900	320,500	0	11,981,700
FY 2007 Total Appropriation							
Dedicated	38.77	2,609,700	1,217,400	2,223,500	320,500	0	6,371,100
Federal	40.23	2,733,100	2,800,600	49,400	0	0	5,583,100
Other	0.00	0	27,500	0	0	0	27,500
Total	79.00	5,342,800	4,045,500	2,272,900	320,500	0	11,981,700
FY 2007 Estimated Expenditures							
Dedicated	38.77	2,609,700	1,217,400	2,223,500	320,500	0	6,371,100
Federal	40.23	2,733,100	2,800,600	49,400	0	0	5,583,100
Other	0.00	0	27,500	0	0	0	27,500
Total	79.00	5,342,800	4,045,500	2,272,900	320,500	0	11,981,700
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit authorizes a partial FTP and fund adjustment between dedicated and federal funds to correctly align existing appropriation to actual job duties.							
Dedicated	(0.19)	(10,800)	9,300	0	0	0	(1,500)
Federal	0.19	10,800	(9,300)	0	0	0	1,500
Total	0.00	0	0	0	0	0	0
8.31 Transfer Between Programs: Transfer partial FTP, without associated funding, from Administration to Wildlife and to Winter Feeding to reflect workload issues. This decision unit also transfers Trustee/Benefit Payments to natural resource policy for the fee in lieu of tax to better align appropriation with revenue.							
Dedicated	(0.48)	0	0	0	(270,500)	0	(270,500)
Federal	(0.52)	0	0	0	0	0	0
Total	(1.00)	0	0	0	(270,500)	0	(270,500)
8.41 Removal of One-Time Expenditures: Removal of one-time funding for the replacement of vehicles, one 12 yard dump truck, computers, and other miscellaneous Capital Outlay items.							
Dedicated	0.00	0	0	(2,223,500)	0	0	(2,223,500)
Federal	0.00	0	0	(49,400)	0	0	(49,400)
Total	0.00	0	0	(2,272,900)	0	0	(2,272,900)
8.91 Other Adjustments: This decision unit provides program adjustments that are needed to more accurately align budget with current revenue levels while maintaining current operations.							
Dedicated	0.00	200	333,500	0	0	0	333,700
Federal	0.00	(10,800)	9,300	0	0	0	(1,500)
Total	0.00	(10,600)	342,800	0	0	0	332,200

Fish & Game, Department of
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Base							
Dedicated	38.10	2,599,100	1,560,200	0	50,000	0	4,209,300
Federal	39.90	2,733,100	2,800,600	0	0	0	5,533,700
Other	0.00	0	27,500	0	0	0	27,500
Total	78.00	5,332,200	4,388,300	0	50,000	0	9,770,500
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provide one-time funding for the replacement of computers, vehicles, desks, servers, and other miscellaneous Capital Outlay items.							
Dedicated	0.00	0	0	2,414,600	0	0	2,414,600
Federal	0.00	0	0	29,000	0	0	29,000
Total	0.00	0	0	2,443,600	0	0	2,443,600
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Federal	0.00	0	24,700	0	0	0	24,700
Total	0.00	0	24,700	0	0	0	24,700
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	3,900	0	0	0	3,900
Total	0.00	0	3,900	0	0	0	3,900
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(55,600)	0	0	0	(55,600)
Federal	0.00	0	(33,600)	0	0	0	(33,600)
Total	0.00	0	(89,200)	0	0	0	(89,200)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	800	0	0	0	800
Federal	0.00	0	500	0	0	0	500
Total	0.00	0	1,300	0	0	0	1,300

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	97,300	0	0	0	0	97,300
Federal	0.00	106,400	0	0	0	0	106,400
Total	0.00	203,700	0	0	0	0	203,700
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	17,000	0	0	0	0	17,000
Federal	0.00	12,600	0	0	0	0	12,600
Total	0.00	29,600	0	0	0	0	29,600
FY 2008 Total Maintenance							
Dedicated	38.10	2,713,400	1,509,300	2,414,600	50,000	0	6,687,300
Federal	39.90	2,852,100	2,792,200	29,000	0	0	5,673,300
Other	0.00	0	27,500	0	0	0	27,500
Total	78.00	5,565,500	4,329,000	2,443,600	50,000	0	12,388,100
FY 2008 Gov's Recommendation							
Dedicated	38.10	2,713,400	1,509,300	2,414,600	50,000	0	6,687,300
Federal	39.90	2,852,100	2,792,200	29,000	0	0	5,673,300
Other	0.00	0	27,500	0	0	0	27,500
Total	78.00	5,565,500	4,329,000	2,443,600	50,000	0	12,388,100

Fish & Game, Department of
Enforcement

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Enforcement Bureau strives to gain public acceptance and compliance with the laws and regulations relating to fish and wildlife management. The Bureau works to prevent illegal harvest of wildlife by a vigorous enforcement program. When poaching or other illegal acts occur, the Bureau takes the citation process through the court system.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 782, HB 844

Dedicated	111.00	6,732,900	2,064,900	310,800	0	0	9,108,600
Other	1.75	123,200	43,100	13,600	0	0	179,900
Total	112.75	6,856,100	2,108,000	324,400	0	0	9,288,500

FY 2007 Total Appropriation

Dedicated	111.00	6,732,900	2,064,900	310,800	0	0	9,108,600
Other	1.75	123,200	43,100	13,600	0	0	179,900
Total	112.75	6,856,100	2,108,000	324,400	0	0	9,288,500

FY 2007 Estimated Expenditures

Dedicated	111.00	6,732,900	2,064,900	310,800	0	0	9,108,600
Other	1.75	123,200	43,100	13,600	0	0	179,900
Total	112.75	6,856,100	2,108,000	324,400	0	0	9,288,500

Base Adjustments

8.41 Removal of One-Time Expenditures: Removal of one-time funding for the replacement of computers, servers, a residence at Powell, and other miscellaneous Capital Outlay.

Dedicated	0.00	0	0	(310,800)	0	0	(310,800)
Other	0.00	0	0	(13,600)	0	0	(13,600)
Total	0.00	0	0	(324,400)	0	0	(324,400)

8.91 Other Adjustments: This decision unit provides program adjustments that are needed to more accurately align budget with current revenue levels while maintaining current operations.

Dedicated	0.00	0	(226,000)	0	0	0	(226,000)
Total	0.00	0	(226,000)	0	0	0	(226,000)

FY 2008 Base

Dedicated	111.00	6,732,900	1,838,900	0	0	0	8,571,800
Other	1.75	123,200	43,100	0	0	0	166,300
Total	112.75	6,856,100	1,882,000	0	0	0	8,738,100

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
Dedicated	0.00	0	19,200	0	0	0	19,200
Other	0.00	0	400	0	0	0	400
Total	0.00	0	19,600	0	0	0	19,600
10.31 Replacement Items: Provide one-time funding for the replacement of computers, servers, repeaters and other miscellaneous equipment used for enforcement.							
Dedicated	0.00	0	0	146,100	0	0	146,100
Total	0.00	0	0	146,100	0	0	146,100
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	301,600	0	0	0	0	301,600
Other	0.00	5,000	0	0	0	0	5,000
Total	0.00	306,600	0	0	0	0	306,600
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	1,300	0	0	0	0	1,300
Other	0.00	300	0	0	0	0	300
Total	0.00	1,600	0	0	0	0	1,600
FY 2008 Total Maintenance							
Dedicated	111.00	7,035,800	1,858,100	146,100	0	0	9,040,000
Other	1.75	128,500	43,500	0	0	0	172,000
Total	112.75	7,164,300	1,901,600	146,100	0	0	9,212,000
Line Items							
12.01 Clerical Position for Citizens Against Poaching: Not recommended. Requests funding for a temporary position to provide administrative and clerical support to the Citizens Against Poaching Program.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
Dedicated	111.00	7,035,800	1,858,100	146,100	0	0	9,040,000
Other	1.75	128,500	43,500	0	0	0	172,000
Total	112.75	7,164,300	1,901,600	146,100	0	0	9,212,000

Fish & Game, Department of
Fisheries

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Fisheries Bureau maintains, perpetuates, and, where possible, enhances all native fish species in their natural habitat. Allowable harvest potentials for wild and hatchery fish are increased when suitable. Kokanee, Westslope, and Bear Lake cutthroat hatchery programs have been implemented. Salmon and steelhead runs are trying to be rebuilt and efforts are underway to restore bull trout populations.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: HB 782, HB 844							
Dedicated	43.33	3,390,600	2,478,300	712,100	0	0	6,581,000
Federal	110.18	10,700,600	5,370,100	1,577,900	0	0	17,648,600
Other	15.16	1,442,400	918,900	11,300	0	0	2,372,600
Total	168.67	15,533,600	8,767,300	2,301,300	0	0	26,602,200
FY 2007 Total Appropriation							
Dedicated	43.33	3,390,600	2,478,300	712,100	0	0	6,581,000
Federal	110.18	10,700,600	5,370,100	1,577,900	0	0	17,648,600
Other	15.16	1,442,400	918,900	11,300	0	0	2,372,600
Total	168.67	15,533,600	8,767,300	2,301,300	0	0	26,602,200
FY 2007 Estimated Expenditures							
Dedicated	43.33	3,390,600	2,478,300	712,100	0	0	6,581,000
Federal	110.18	10,700,600	5,370,100	1,577,900	0	0	17,648,600
Other	15.16	1,442,400	918,900	11,300	0	0	2,372,600
Total	168.67	15,533,600	8,767,300	2,301,300	0	0	26,602,200
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit authorizes a partial FTP and fund adjustment between funds to correctly align existing appropriation to actual job duties.							
Dedicated	0.18	12,400	0	0	0	0	12,400
Federal	(0.51)	(30,600)	0	0	0	0	(30,600)
Other	0.33	18,200	0	0	0	0	18,200
Total	0.00	0	0	0	0	0	0
8.21 Object Transfers: Transfer spending authority from Personnel Costs to Operating Expenditures to address workload needs in Fisheries.							
Dedicated	0.00	(9,400)	9,400	0	0	0	0
Federal	0.00	(31,300)	31,300	0	0	0	0
Total	0.00	(40,700)	40,700	0	0	0	0
8.31 Transfer Between Programs: This decision unit transfers group Personnel Costs from Fisheries to Natural Resource Policy for the Lower Snake River Comprehensive Plan fisheries database programming.							
Dedicated	0.23	0	0	0	0	0	0
Federal	0.00	(84,400)	(8,200)	0	0	0	(92,600)
Total	0.23	(84,400)	(8,200)	0	0	0	(92,600)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: Removal of one-time funding for the replacement of miscellaneous Capital Outlay (i.e., computers, vehicles, servers, fish feeding system), the purchase of new equipment (i.e., radio telemetry, sonic receivers, screw traps), upgrades for an existing boating and fishing sites, purchase new sites, and funds to maintain current levels of fish population work on Idaho native fish and to continue efficient hatchery operations by providing for additional repairs and maintenance to various hatcheries.							
Dedicated	0.00	0	0	(712,100)	0	0	(712,100)
Federal	0.00	0	0	(1,577,900)	0	0	(1,577,900)
Other	0.00	0	0	(11,300)	0	0	(11,300)
Total	0.00	0	0	(2,301,300)	0	0	(2,301,300)
8.51 Base Reduction: This decision unit removes excess spending authority in federal funds, as well as base reductions in other funds. The majority of these funds is in temporary and group appropriation with associated Operating Expenditures.							
Dedicated	0.00	(8,600)	0	0	0	0	(8,600)
Federal	0.00	(446,700)	(311,600)	0	0	0	(758,300)
Other	0.00	(5,600)	0	0	0	0	(5,600)
Total	0.00	(460,900)	(311,600)	0	0	0	(772,500)
8.91 Other Adjustments: This decision unit provides program adjustments that are needed to more accurately align budget with current revenue levels while maintaining current operations.							
Dedicated	0.00	0	(3,400)	0	0	0	(3,400)
Total	0.00	0	(3,400)	0	0	0	(3,400)
FY 2008 Base							
Dedicated	43.74	3,385,000	2,484,300	0	0	0	5,869,300
Federal	109.67	10,107,600	5,081,600	0	0	0	15,189,200
Other	15.49	1,455,000	918,900	0	0	0	2,373,900
Total	168.90	14,947,600	8,484,800	0	0	0	23,432,400
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
Dedicated	0.00	0	9,200	0	0	0	9,200
Federal	0.00	0	20,000	0	0	0	20,000
Other	0.00	0	3,600	0	0	0	3,600
Total	0.00	0	32,800	0	0	0	32,800
10.31 Replacement Items: Provide one-time funding for the replacement of computers, servers, fish screens, incubators and other miscellaneous Capital Outlay items.							
Dedicated	0.00	0	0	156,700	0	0	156,700
Federal	0.00	0	0	551,700	0	0	551,700
Other	0.00	0	5,400	13,900	0	0	19,300
Total	0.00	0	5,400	722,300	0	0	727,700

Fish & Game, Department of
Fisheries

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	6,600	0	0	0	6,600
Total	0.00	0	6,600	0	0	0	6,600
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	111,800	0	0	0	0	111,800
Federal	0.00	282,100	0	0	0	0	282,100
Other	0.00	39,100	0	0	0	0	39,100
Total	0.00	433,000	0	0	0	0	433,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	31,900	0	0	0	0	31,900
Federal	0.00	135,700	0	0	0	0	135,700
Other	0.00	21,200	0	0	0	0	21,200
Total	0.00	188,800	0	0	0	0	188,800
FY 2008 Total Maintenance							
Dedicated	43.74	3,528,700	2,500,100	156,700	0	0	6,185,500
Federal	109.67	10,525,400	5,101,600	551,700	0	0	16,178,700
Other	15.49	1,515,300	927,900	13,900	0	0	2,457,100
Total	168.90	15,569,400	8,529,600	722,300	0	0	24,821,300
Line Items							
12.01 Fish Culturist - Pahsimeroi : Not recommended. Requests funding from non-license resources for 1.0 FTP to be assigned to the Pahsimeroi fish hatchery to address additional workload issues.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
Dedicated	43.74	3,528,700	2,500,100	156,700	0	0	6,185,500
Federal	109.67	10,525,400	5,101,600	551,700	0	0	16,178,700
Other	15.49	1,515,300	927,900	13,900	0	0	2,457,100
Total	168.90	15,569,400	8,529,600	722,300	0	0	24,821,300

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Wildlife Bureau's charge is to preserve, protect, perpetuate, and manage the wildlife of the state consistent with state law. Maintaining optimum populations of wildlife, establishing regulations, and providing the public with optimal consumptive and nonconsumptive experiences are the Bureau's functions.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: HB 782, HB 844							
Dedicated	42.94	3,854,500	4,116,700	220,300	0	0	8,191,500
Federal	40.13	3,411,500	1,665,700	0	0	0	5,077,200
Other	5.53	1,214,400	1,440,600	204,800	0	0	2,859,800
Total	88.60	8,480,400	7,223,000	425,100	0	0	16,128,500
FY 2007 Total Appropriation							
Dedicated	42.94	3,854,500	4,116,700	220,300	0	0	8,191,500
Federal	40.13	3,411,500	1,665,700	0	0	0	5,077,200
Other	5.53	1,214,400	1,440,600	204,800	0	0	2,859,800
Total	88.60	8,480,400	7,223,000	425,100	0	0	16,128,500
FY 2007 Estimated Expenditures							
Dedicated	42.94	3,854,500	4,116,700	220,300	0	0	8,191,500
Federal	40.13	3,411,500	1,665,700	0	0	0	5,077,200
Other	5.53	1,214,400	1,440,600	204,800	0	0	2,859,800
Total	88.60	8,480,400	7,223,000	425,100	0	0	16,128,500
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit authorizes a FTP adjustment between dedicated and federal funds to correctly align existing allocation to actual funding sources.							
Dedicated	1.31	0	0	0	0	0	0
Federal	(1.31)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.21 Object Transfers: Transfer spending authority between Personnel Costs to Operating Expenditures to address workload needs.							
Dedicated	0.00	25,900	(25,900)	0	0	0	0
Federal	0.00	(54,600)	54,600	0	0	0	0
Other	0.00	(6,500)	6,500	0	0	0	0
Total	0.00	(35,200)	35,200	0	0	0	0
8.31 Transfer Between Programs: Transfer partial FTP without associated funding from Administration to Wildlife to reflect workload issues. This decision unit also transfers a partial FTP from Wildlife to Winter Feeding, and some group Personnel Costs to Communications to help assist with the efforts on the Wolf Program.							
Dedicated	(0.75)	0	0	0	0	0	0
Federal	0.52	0	0	0	0	0	0
Other	0.00	(12,500)	(1,000)	0	0	0	(13,500)
Total	(0.23)	(12,500)	(1,000)	0	0	0	(13,500)

Fish & Game, Department of
Wildlife

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.41	Removal of One-Time Expenditures: Removal of one-time funding for the replacement of computers, servers, a wheeled tractor, an air boat, some data collection equipment, a generator for remote usage, and an ATV trailer. In addition, the FY 2007 budget included one-time funds for consultation with the Idaho Transportation Department on the highway 95 realignment project and Myrtle Creek campground improvements near Lewiston.						
Dedicated	0.00	0	0	(220,300)	0	0	(220,300)
Other	0.00	0	(100,000)	(204,800)	0	0	(304,800)
Total	0.00	0	(100,000)	(425,100)	0	0	(525,100)
8.51	Base Reduction: This decision unit removes excess spending authority in federal funds, as well as base reductions in other funds. The majority of these funds is in temporary and group appropriation with associated Operating Expenditures.						
Federal	0.00	(4,100)	0	0	0	0	(4,100)
Other	0.00	(315,800)	(1,900)	0	0	0	(317,700)
Total	0.00	(319,900)	(1,900)	0	0	0	(321,800)
8.91	Other Adjustments: This decision unit provides program adjustments that are needed to more accurately align budget with current revenue levels while maintaining current operations.						
Dedicated	0.00	0	(152,200)	0	0	0	(152,200)
Total	0.00	0	(152,200)	0	0	0	(152,200)
FY 2008 Base							
Dedicated	43.50	3,880,400	3,938,600	0	0	0	7,819,000
Federal	39.34	3,352,800	1,720,300	0	0	0	5,073,100
Other	5.53	879,600	1,344,200	0	0	0	2,223,800
Total	88.37	8,112,800	7,003,100	0	0	0	15,115,900
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.						
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21	General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.						
Dedicated	0.00	0	13,700	0	0	0	13,700
Federal	0.00	0	5,800	0	0	0	5,800
Other	0.00	0	4,500	0	0	0	4,500
Total	0.00	0	24,000	0	0	0	24,000
10.31	Replacement Items: Provide one-time funding for the replacement of 33 computers and 1 server.						
Dedicated	0.00	0	0	62,500	0	0	62,500
Total	0.00	0	0	62,500	0	0	62,500

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	124,900	0	0	0	0	124,900
Federal	0.00	112,900	0	0	0	0	112,900
Other	0.00	15,700	0	0	0	0	15,700
Total	0.00	253,500	0	0	0	0	253,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	42,900	0	0	0	0	42,900
Federal	0.00	36,700	0	0	0	0	36,700
Other	0.00	21,100	0	0	0	0	21,100
Total	0.00	100,700	0	0	0	0	100,700
FY 2008 Total Maintenance							
Dedicated	43.50	4,048,200	3,952,300	62,500	0	0	8,063,000
Federal	39.34	3,502,400	1,726,100	0	0	0	5,228,500
Other	5.53	916,400	1,348,700	0	0	0	2,265,100
Total	88.37	8,467,000	7,027,100	62,500	0	0	15,556,600
FY 2008 Gov's Recommendation							
Dedicated	43.50	4,048,200	3,952,300	62,500	0	0	8,063,000
Federal	39.34	3,502,400	1,726,100	0	0	0	5,228,500
Other	5.53	916,400	1,348,700	0	0	0	2,265,100
Total	88.37	8,467,000	7,027,100	62,500	0	0	15,556,600

Fish & Game, Department of
Communications

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Information and Education Bureau provides awareness to Idahoans and nonresidents regarding our fish and wildlife programs. Consumptive and nonconsumptive issues are addressed and highlighted through multi-media efforts.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: HB 782, HB 844							
Dedicated	19.79	1,427,100	495,900	48,500	0	0	1,971,500
Federal	5.58	660,900	332,600	0	0	0	993,500
Other	1.63	243,100	103,100	95,000	0	0	441,200
Total	27.00	2,331,100	931,600	143,500	0	0	3,406,200
FY 2007 Total Appropriation							
Dedicated	19.79	1,427,100	495,900	48,500	0	0	1,971,500
Federal	5.58	660,900	332,600	0	0	0	993,500
Other	1.63	243,100	103,100	95,000	0	0	441,200
Total	27.00	2,331,100	931,600	143,500	0	0	3,406,200
FY 2007 Estimated Expenditures							
Dedicated	19.79	1,427,100	495,900	48,500	0	0	1,971,500
Federal	5.58	660,900	332,600	0	0	0	993,500
Other	1.63	243,100	103,100	95,000	0	0	441,200
Total	27.00	2,331,100	931,600	143,500	0	0	3,406,200
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit authorizes a partial FTP adjustment between funds to correctly align existing allocation to actual funding sources.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.31 Transfer Between Programs: Transfer group Personnel Costs from Wildlife to Communications to help assist with the efforts on the Wolf Program.							
Other	0.00	12,500	1,000	0	0	0	13,500
Total	0.00	12,500	1,000	0	0	0	13,500
8.41 Removal of One-Time Expenditures: Removal of one-time funding for the replacement of a server, computers, and shooting range development.							
Dedicated	0.00	0	0	(48,500)	0	0	(48,500)
Other	0.00	0	0	(95,000)	0	0	(95,000)
Total	0.00	0	0	(143,500)	0	0	(143,500)
8.51 Base Reduction: This decision unit removes excess spending authority. The majority of these funds is in temporary and group appropriation with associated Operating Expenditures.							
Other	0.00	(37,500)	(37,500)	0	0	0	(75,000)
Total	0.00	(37,500)	(37,500)	0	0	0	(75,000)
8.91 Other Adjustments: This decision unit provides program adjustments that are needed to more accurately align budget with current revenue levels while maintaining current operations.							
Dedicated	0.00	0	(80,500)	0	0	0	(80,500)
Federal	0.00	0	(23,000)	0	0	0	(23,000)
Total	0.00	0	(103,500)	0	0	0	(103,500)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Base							
Dedicated	19.79	1,427,100	415,400	0	0	0	1,842,500
Federal	5.58	660,900	309,600	0	0	0	970,500
Other	1.63	218,100	66,600	0	0	0	284,700
Total	27.00	2,306,100	791,600	0	0	0	3,097,700

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

Dedicated	0.00	0	1,100	0	0	0	1,100
Federal	0.00	0	800	0	0	0	800
Other	0.00	0	100	0	0	0	100
Total	0.00	0	2,000	0	0	0	2,000

10.31 Replacement Items: Provide one-time funding for the replacement of 13 computers and one server.

Dedicated	0.00	0	0	27,700	0	0	27,700
Total	0.00	0	0	27,700	0	0	27,700

10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.

Dedicated	0.00	53,600	0	0	0	0	53,600
Federal	0.00	15,000	0	0	0	0	15,000
Other	0.00	5,400	0	0	0	0	5,400
Total	0.00	74,000	0	0	0	0	74,000

10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.

Dedicated	0.00	8,300	0	0	0	0	8,300
Federal	0.00	12,300	0	0	0	0	12,300
Other	0.00	4,600	0	0	0	0	4,600
Total	0.00	25,200	0	0	0	0	25,200

FY 2008 Total Maintenance

Dedicated	19.79	1,489,000	416,500	27,700	0	0	1,933,200
Federal	5.58	688,200	310,400	0	0	0	998,600
Other	1.63	228,100	66,700	0	0	0	294,800
Total	27.00	2,405,300	793,600	27,700	0	0	3,226,600

Line Items

12.03 Other Non License - Reoccurring Range Development: Provide funding for the enhancement of existing shooting ranges and to develop additional safe public shooting ranges.

Other	0.00	0	0	55,000	0	0	55,000
Total	0.00	0	0	55,000	0	0	55,000

Fish & Game, Department of
Communications

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Gov's Recommendation							
Dedicated	19.79	1,489,000	416,500	27,700	0	0	1,933,200
Federal	5.58	688,200	310,400	0	0	0	998,600
Other	1.63	228,100	66,700	55,000	0	0	349,800
Total	27.00	2,405,300	793,600	82,700	0	0	3,281,600

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Engineering Bureau provides timely and professionally engineered construction and maintenance for all facilities owned and operated by Fish and Game. They also work with other state and federal agencies to minimize adverse impacts of planned construction and development upon the state's fish and wildlife resources.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: HB 782, HB 844							
Dedicated	14.34	819,300	91,600	11,900	0	0	922,800
Total	14.34	819,300	91,600	11,900	0	0	922,800
FY 2007 Total Appropriation							
Dedicated	14.34	819,300	91,600	11,900	0	0	922,800
Total	14.34	819,300	91,600	11,900	0	0	922,800
FY 2007 Estimated Expenditures							
Dedicated	14.34	819,300	91,600	11,900	0	0	922,800
Total	14.34	819,300	91,600	11,900	0	0	922,800
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of one-time funding for five computers and one printer.							
Dedicated	0.00	0	0	(11,900)	0	0	(11,900)
Total	0.00	0	0	(11,900)	0	0	(11,900)
8.91 Other Adjustments: This decision unit provides program adjustments that are needed to more accurately align budget with current revenue levels while maintaining current operations.							
Dedicated	0.00	(14,700)	(19,800)	0	0	0	(34,500)
Total	0.00	(14,700)	(19,800)	0	0	0	(34,500)
FY 2008 Base							
Dedicated	14.34	804,600	71,800	0	0	0	876,400
Total	14.34	804,600	71,800	0	0	0	876,400
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.31 Replacement Items: Provide one-time funding for the replacement of four computers.							
Dedicated	0.00	0	0	4,400	0	0	4,400
Total	0.00	0	0	4,400	0	0	4,400

Fish & Game, Department of
Engineering

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	33,700	0	0	0	0	33,700
Total	0.00	33,700	0	0	0	0	33,700
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	1,400	0	0	0	0	1,400
Total	0.00	1,400	0	0	0	0	1,400
FY 2008 Total Maintenance							
Dedicated	14.34	839,700	71,900	4,400	0	0	916,000
Total	14.34	839,700	71,900	4,400	0	0	916,000
FY 2008 Gov's Recommendation							
Dedicated	14.34	839,700	71,900	4,400	0	0	916,000
Total	14.34	839,700	71,900	4,400	0	0	916,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Natural Resources Policy Bureau focuses on the protection, mitigation, and inventory of fish and wildlife habitats in Idaho. Actions include developing, reviewing, and revising Department and others' plans, legislation, and policy. They also assess losses and then develop and implement mitigation plans as needed.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: HB 782, HB 844							
Dedicated	8.01	674,500	73,700	33,700	0	0	781,900
Federal	16.70	1,362,100	294,300	0	0	0	1,656,400
Other	2.29	324,300	32,200	0	0	0	356,500
Total	27.00	2,360,900	400,200	33,700	0	0	2,794,800
FY 2007 Total Appropriation							
Dedicated	8.01	674,500	73,700	33,700	0	0	781,900
Federal	16.70	1,362,100	294,300	0	0	0	1,656,400
Other	2.29	324,300	32,200	0	0	0	356,500
Total	27.00	2,360,900	400,200	33,700	0	0	2,794,800
FY 2007 Estimated Expenditures							
Dedicated	8.01	674,500	73,700	33,700	0	0	781,900
Federal	16.70	1,362,100	294,300	0	0	0	1,656,400
Other	2.29	324,300	32,200	0	0	0	356,500
Total	27.00	2,360,900	400,200	33,700	0	0	2,794,800
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit authorizes a FTP and fund adjustment between funds to correctly align existing appropriation to actual job duties.							
Dedicated	(1.00)	0	0	0	0	0	0
Federal	1.00	12,800	1,300	0	0	0	14,100
Other	0.00	(12,800)	(1,300)	0	0	0	(14,100)
Total	0.00	0	0	0	0	0	0
8.31 Transfer Between Programs: Transfer group Personnel Costs from Fisheries to Natural Resource Policy for the Lower Snake River Comprehensive Plan fisheries database programming.							
Dedicated	0.00	0	0	0	270,500	0	270,500
Federal	0.00	84,400	8,200	0	0	0	92,600
Total	0.00	84,400	8,200	0	270,500	0	363,100
8.41 Removal of One-Time Expenditures: Removal of one-time funding for the replacement of 11 computers and one server.							
Dedicated	0.00	0	0	(33,700)	0	0	(33,700)
Total	0.00	0	0	(33,700)	0	0	(33,700)
8.51 Base Reduction: This decision unit removes excess spending authority. The majority of these funds is in temporary and group appropriation with associated Operating Expenditures.							
Federal	0.00	(17,700)	0	0	0	0	(17,700)
Other	0.00	(40,700)	(1,200)	0	0	0	(41,900)
Total	0.00	(58,400)	(1,200)	0	0	0	(59,600)

Fish & Game, Department of
Natural Resource Policy

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.91 Other Adjustments: This decision unit provides program adjustments that are needed to more accurately align budget with current revenue levels while maintaining current operations.							
Dedicated	0.00	(26,200)	1,300	0	0	0	(24,900)
Federal	0.00	(400)	0	0	0	0	(400)
Total	0.00	(26,600)	1,300	0	0	0	(25,300)
FY 2008 Base							
Dedicated	7.01	648,300	75,000	0	270,500	0	993,800
Federal	17.70	1,441,200	303,800	0	0	0	1,745,000
Other	2.29	270,800	29,700	0	0	0	300,500
Total	27.00	2,360,300	408,500	0	270,500	0	3,039,300
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
Dedicated	0.00	0	200	0	0	0	200
Federal	0.00	0	900	0	0	0	900
Other	0.00	0	100	0	0	0	100
Total	0.00	0	1,200	0	0	0	1,200
10.31 Replacement Items: Provide funding for the replacement of 10 computers.							
Dedicated	0.00	0	0	16,000	0	0	16,000
Total	0.00	0	0	16,000	0	0	16,000
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	25,400	0	0	0	0	25,400
Federal	0.00	52,700	0	0	0	0	52,700
Other	0.00	6,300	0	0	0	0	6,300
Total	0.00	84,400	0	0	0	0	84,400
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	4,000	0	0	0	0	4,000
Federal	0.00	11,400	0	0	0	0	11,400
Other	0.00	5,300	0	0	0	0	5,300
Total	0.00	20,700	0	0	0	0	20,700
FY 2008 Total Maintenance							
Dedicated	7.01	677,700	75,200	16,000	270,500	0	1,039,400
Federal	17.70	1,505,300	304,700	0	0	0	1,810,000
Other	2.29	282,400	29,800	0	0	0	312,200
Total	27.00	2,465,400	409,700	16,000	270,500	0	3,161,600

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2008 Gov's Recommendation							
Dedicated	7.01	677,700	75,200	16,000	270,500	0	1,039,400
Federal	17.70	1,505,300	304,700	0	0	0	1,810,000
Other	2.29	282,400	29,800	0	0	0	312,200
Total	27.00	2,465,400	409,700	16,000	270,500	0	3,161,600

Fish & Game, Department of
Winter Feeding & Habitat Improvement

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Winter Feeding and Habitat Improvement Bureau has two primary functions. One is for winter feeding and deprecation control of big game species during hard winter months. The other is to track the expenditures of funds set aside for such programs as upland game birds, waterfowl, and habitat acquisition and development.							
FY 2007 Original Appropriation							
3.00	FY 2007 Original Appropriation: HB 782, HB 844						
Dedicated	7.64	579,400	2,010,400	6,900	407,600	0	3,004,300
Total	7.64	579,400	2,010,400	6,900	407,600	0	3,004,300
FY 2007 Total Appropriation							
Dedicated	7.64	579,400	2,010,400	6,900	407,600	0	3,004,300
Total	7.64	579,400	2,010,400	6,900	407,600	0	3,004,300
FY 2007 Estimated Expenditures							
Dedicated	7.64	579,400	2,010,400	6,900	407,600	0	3,004,300
Total	7.64	579,400	2,010,400	6,900	407,600	0	3,004,300
Base Adjustments							
8.11	FTP or Fund Adjustments: This decision unit authorizes a fund shift of existing appropriation.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.21	Object Transfers: Transfer spending authority from Personnel Costs to Operating Expenditures to address workload issues.						
Dedicated	0.00	28,600	(28,600)	0	0	0	0
Total	0.00	28,600	(28,600)	0	0	0	0
8.31	Transfer Between Programs: Transfers a partial FTP from Administration and Wildlife to Winter Feeding to help assist with workload issues and funding.						
Dedicated	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0
8.41	Removal of One-Time Expenditures: Removal of one-time funding for the replacement of one trailer and for two computers.						
Dedicated	0.00	0	0	(6,900)	0	0	(6,900)
Total	0.00	0	0	(6,900)	0	0	(6,900)
8.91	Other Adjustments: This decision unit provides program adjustments that are needed to more accurately align budget with current revenue levels while maintaining current operations.						
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
FY 2008 Base							
Dedicated	8.64	608,000	1,982,100	0	407,600	0	2,997,700
Total	8.64	608,000	1,982,100	0	407,600	0	2,997,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21	General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.						
Dedicated	0.00	0	4,300	0	0	0	4,300
Total	0.00	0	4,300	0	0	0	4,300
10.31	Replacement Items: Provide one-time funding for the replacement of two computers.						
Dedicated	0.00	0	0	3,100	0	0	3,100
Total	0.00	0	0	3,100	0	0	3,100
10.61	Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.						
Dedicated	0.00	23,100	0	0	0	0	23,100
Total	0.00	23,100	0	0	0	0	23,100
10.62	Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.						
Dedicated	0.00	3,600	0	0	0	0	3,600
Total	0.00	3,600	0	0	0	0	3,600
FY 2008 Total Maintenance							
Dedicated	8.64	634,700	1,986,400	3,100	407,600	0	3,031,800
Total	8.64	634,700	1,986,400	3,100	407,600	0	3,031,800
FY 2008 Gov's Recommendation							
Dedicated	8.64	634,700	1,986,400	3,100	407,600	0	3,031,800
Total	8.64	634,700	1,986,400	3,100	407,600	0	3,031,800