

	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 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 303							
Dedicated	38.10	2,751,600	1,509,300	2,414,600	50,000	0	6,725,500
Federal	39.90	2,892,800	2,792,200	29,000	0	0	5,714,000
Other	0.00	0	27,500	0	0	0	27,500
Total	78.00	5,644,400	4,329,000	2,443,600	50,000	0	12,467,000
FY 2008 Total Appropriation							
Dedicated	38.10	2,751,600	1,509,300	2,414,600	50,000	0	6,725,500
Federal	39.90	2,892,800	2,792,200	29,000	0	0	5,714,000
Other	0.00	0	27,500	0	0	0	27,500
Total	78.00	5,644,400	4,329,000	2,443,600	50,000	0	12,467,000
FY 2008 Estimated Expenditures							
Dedicated	38.10	2,751,600	1,509,300	2,414,600	50,000	0	6,725,500
Federal	39.90	2,892,800	2,792,200	29,000	0	0	5,714,000
Other	0.00	0	27,500	0	0	0	27,500
Total	78.00	5,644,400	4,329,000	2,443,600	50,000	0	12,467,000
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit shifts partial FTP from federal and other funding sources onto dedicated funds to better align workload to cost centers.							
Dedicated	0.07	4,700	0	0	0	0	4,700
Federal	(0.03)	(2,100)	0	0	0	0	(2,100)
Other	(0.04)	(2,600)	0	0	0	0	(2,600)
Total	0.00	0	0	0	0	0	0
8.31 Transfer Between Programs: This decision unit transfers partial FTP and associated funding to better align funding with workload activities between programs.							
Dedicated	0.88	54,700	0	0	0	0	54,700
Federal	0.08	5,200	0	0	0	0	5,200
Other	0.04	2,600	0	0	0	0	2,600
Total	1.00	62,500	0	0	0	0	62,500
8.41 Removal of One-Time Expenditures: This decision unit removes 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)

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 2009 Base							
Dedicated	39.05	2,811,000	1,509,300	0	50,000	0	4,370,300
Federal	39.95	2,895,900	2,792,200	0	0	0	5,688,100
Other	0.00	0	27,500	0	0	0	27,500
Total	79.00	5,706,900	4,329,000	0	50,000	0	10,085,900

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

Dedicated	0.00	139,800	0	0	0	0	139,800
Federal	0.00	127,700	0	0	0	0	127,700
Total	0.00	267,500	0	0	0	0	267,500

10.23 Inflationary Adjustments: This decision unit provides for contractual inflation, including rent.

Dedicated	0.00	0	1,700	0	0	0	1,700
Federal	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	3,300	0	0	0	3,300

10.31 Replacement Items: This decision unit provides one-time replacement funding for vehicles, printers, computer equipment, and office furnishings. The agency has adopted a fleet management system that has replacement vehicles for the entire agency in the Administration Program budget.

Dedicated	0.00	0	0	2,530,200	0	0	2,530,200
Federal	0.00	0	0	29,000	0	0	29,000
Total	0.00	0	0	2,559,200	0	0	2,559,200

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	(42,700)	0	0	0	(42,700)
Federal	0.00	0	(28,400)	0	0	0	(28,400)
Total	0.00	0	(71,100)	0	0	0	(71,100)

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	28,100	0	0	0	28,100
Federal	0.00	0	8,400	0	0	0	8,400
Total	0.00	0	36,500	0	0	0	36,500

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	40,500	0	0	0	40,500
Federal	0.00	0	38,100	0	0	0	38,100
Other	0.00	0	100	0	0	0	100
Total	0.00	0	78,700	0	0	0	78,700

	<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>
10.47 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	(6,700)	0	0	0	(6,700)
Federal	0.00	0	(4,200)	0	0	0	(4,200)
Total	0.00	0	(10,900)	0	0	0	(10,900)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	101,500	0	0	0	0	101,500
Federal	0.00	111,500	0	0	0	0	111,500
Total	0.00	213,000	0	0	0	0	213,000
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	13,500	0	0	0	0	13,500
Total	0.00	30,500	0	0	0	0	30,500
FY 2009 Total Maintenance							
Dedicated	39.05	3,069,300	1,530,200	2,530,200	50,000	0	7,179,700
Federal	39.95	3,148,600	2,807,700	29,000	0	0	5,985,300
Other	0.00	0	27,600	0	0	0	27,600
Total	79.00	6,217,900	4,365,500	2,559,200	50,000	0	13,192,600
Line Items							
12.01 FTP or Fund Adjustments: This decision unit transfers existing appropriation from Operating Expenditures to Personnel Costs for an existing position. Fish and Game's total budget includes several of these clean up decision units in effort to align federal funding with appropriate object expenditure codes and programs.							
Federal	0.00	19,200	(19,200)	0	0	0	0
Total	0.00	19,200	(19,200)	0	0	0	0
FY 2009 Gov's Recommendation							
Dedicated	39.05	3,069,300	1,530,200	2,530,200	50,000	0	7,179,700
Federal	39.95	3,167,800	2,788,500	29,000	0	0	5,985,300
Other	0.00	0	27,600	0	0	0	27,600
Total	79.00	6,237,100	4,346,300	2,559,200	50,000	0	13,192,600

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>
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 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 303							
Dedicated	111.00	7,132,300	2,087,200	295,000	0	0	9,514,500
Other	1.75	130,600	43,500	0	0	0	174,100
Total	112.75	7,262,900	2,130,700	295,000	0	0	9,688,600
FY 2008 Total Appropriation							
Dedicated	111.00	7,132,300	2,087,200	295,000	0	0	9,514,500
Other	1.75	130,600	43,500	0	0	0	174,100
Total	112.75	7,262,900	2,130,700	295,000	0	0	9,688,600
FY 2008 Estimated Expenditures							
Dedicated	111.00	7,132,300	2,087,200	295,000	0	0	9,514,500
Other	1.75	130,600	43,500	0	0	0	174,100
Total	112.75	7,262,900	2,130,700	295,000	0	0	9,688,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for the replacement of personal computers, servers, repeaters, and other miscellaneous equipment used for enforcement.							
Dedicated	0.00	0	0	(295,000)	0	0	(295,000)
Total	0.00	0	0	(295,000)	0	0	(295,000)
8.91 Other Adjustments: Agency initiated base reduction to better align appropriation with actual revenue collections.							
Dedicated	0.00	0	(122,400)	0	0	0	(122,400)
Total	0.00	0	(122,400)	0	0	0	(122,400)
FY 2009 Base							
Dedicated	111.00	7,132,300	1,964,800	0	0	0	9,097,100
Other	1.75	130,600	43,500	0	0	0	174,100
Total	112.75	7,262,900	2,008,300	0	0	0	9,271,200
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
Dedicated	0.00	260,700	0	0	0	0	260,700
Other	0.00	5,800	0	0	0	0	5,800
Total	0.00	266,500	0	0	0	0	266,500

	<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>
10.23 Inflationary Adjustments: This decision unit provides for contractual inflation, including rent.							
Dedicated	0.00	0	63,900	0	0	0	63,900
Other	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	65,000	0	0	0	65,000
10.31 Replacement Items: This decision unit provides one-time replacement funding for an outhouse, computer equipment, body armor, saddles, communication equipment, a boat, and horse trailer.							
Dedicated	0.00	0	0	196,700	0	0	196,700
Total	0.00	0	0	196,700	0	0	196,700
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	314,500	0	0	0	0	314,500
Other	0.00	5,000	0	0	0	0	5,000
Total	0.00	319,500	0	0	0	0	319,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	3,000	0	0	0	0	3,000
Other	0.00	500	0	0	0	0	500
Total	0.00	3,500	0	0	0	0	3,500
FY 2009 Total Maintenance							
Dedicated	111.00	7,710,500	2,028,700	196,700	0	0	9,935,900
Other	1.75	141,900	44,600	0	0	0	186,500
Total	112.75	7,852,400	2,073,300	196,700	0	0	10,122,400
FY 2009 Gov's Recommendation							
Dedicated	111.00	7,710,500	2,028,700	196,700	0	0	9,935,900
Other	1.75	141,900	44,600	0	0	0	186,500
Total	112.75	7,852,400	2,073,300	196,700	0	0	10,122,400

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 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 303							
Dedicated	43.74	3,582,700	2,683,200	277,700	0	0	6,543,600
Federal	109.67	10,703,700	5,116,600	551,700	0	0	16,372,000
Other	16.49	1,579,500	927,900	13,900	0	0	2,521,300
Total	169.90	15,865,900	8,727,700	843,300	0	0	25,436,900
FY 2008 Total Appropriation							
Dedicated	43.74	3,582,700	2,683,200	277,700	0	0	6,543,600
Federal	109.67	10,703,700	5,116,600	551,700	0	0	16,372,000
Other	16.49	1,579,500	927,900	13,900	0	0	2,521,300
Total	169.90	15,865,900	8,727,700	843,300	0	0	25,436,900
FY 2008 Estimated Expenditures							
Dedicated	43.74	3,582,700	2,683,200	277,700	0	0	6,543,600
Federal	109.67	10,703,700	5,116,600	551,700	0	0	16,372,000
Other	16.49	1,579,500	927,900	13,900	0	0	2,521,300
Total	169.90	15,865,900	8,727,700	843,300	0	0	25,436,900
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit transfers partial FTPs and associated funding to correct cost center to better reflect actual workload.							
Dedicated	(0.25)	(3,300)	0	0	0	0	(3,300)
Federal	(0.09)	(11,600)	0	0	0	0	(11,600)
Other	0.34	14,900	0	0	0	0	14,900
Total	0.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for the replacement of computers, servers, fish screens, incubators, and other miscellaneous Capital Outlay items. Also includes removal of one-time funding for maintenance repairs at the Sawtooth Hatchery, and additional Capital Outlay not recommended by the Governor.							
Dedicated	0.00	0	0	(277,700)	0	0	(277,700)
Federal	0.00	0	(15,000)	(551,700)	0	0	(566,700)
Other	0.00	0	(5,400)	(13,900)	0	0	(19,300)
Total	0.00	0	(20,400)	(843,300)	0	0	(863,700)
8.91 Other Adjustments: Agency initiated base reduction to better align appropriation with actual revenue collections.							
Dedicated	0.00	0	(352,800)	0	0	0	(352,800)
Total	0.00	0	(352,800)	0	0	0	(352,800)

	<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>
8.92 Other Adjustments: Agency initiated base reduction to better align appropriation with actual revenue collections.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	(1,000)	(142,500)	0	0	0	(143,500)
Other	0.00	(73,900)	(4,500)	0	0	0	(78,400)
Total	0.00	(74,900)	(147,000)	0	0	0	(221,900)
FY 2009 Base							
Dedicated	43.49	3,579,400	2,330,400	0	0	0	5,909,800
Federal	109.58	10,691,100	4,959,100	0	0	0	15,650,200
Other	16.83	1,520,500	918,000	0	0	0	2,438,500
Total	169.90	15,791,000	8,207,500	0	0	0	23,998,500
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
Dedicated	0.00	162,900	0	0	0	0	162,900
Federal	0.00	488,300	0	0	0	0	488,300
Other	0.00	71,100	0	0	0	0	71,100
Total	0.00	722,300	0	0	0	0	722,300
10.23 Inflationary Adjustments: This decision unit provides for contractual inflation, including rent.							
Dedicated	0.00	0	23,300	0	0	0	23,300
Federal	0.00	0	51,600	0	0	0	51,600
Other	0.00	0	6,600	0	0	0	6,600
Total	0.00	0	81,500	0	0	0	81,500
10.31 Replacement Items: This decision unit provides one-time replacement funding for construction equipment, computer equipment, and a boat trailer.							
Dedicated	0.00	0	0	248,500	0	0	248,500
Federal	0.00	0	0	58,200	0	0	58,200
Other	0.00	0	0	8,000	0	0	8,000
Total	0.00	0	0	314,700	0	0	314,700
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	(15,600)	0	0	0	(15,600)
Total	0.00	0	(15,600)	0	0	0	(15,600)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	114,500	0	0	0	0	114,500
Federal	0.00	293,000	0	0	0	0	293,000
Other	0.00	42,500	0	0	0	0	42,500
Total	0.00	450,000	0	0	0	0	450,000

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>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	31,500	0	0	0	0	31,500
Federal	0.00	142,000	0	0	0	0	142,000
Other	0.00	20,000	0	0	0	0	20,000
Total	0.00	193,500	0	0	0	0	193,500
FY 2009 Total Maintenance							
Dedicated	43.49	3,888,300	2,338,100	248,500	0	0	6,474,900
Federal	109.58	11,614,400	5,010,700	58,200	0	0	16,683,300
Other	16.83	1,654,100	924,600	8,000	0	0	2,586,700
Total	169.90	17,156,800	8,273,400	314,700	0	0	25,744,900
Line Items							
12.01 Fish Capital: This decision unit provides one-time federal funding only for additional Capital Outlay items such as fish screens, fishing docks, boat ramps, vault toilets for access areas, and other miscellaneous equipment.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	1,050,400	0	0	1,050,400
Total	0.00	0	0	1,050,400	0	0	1,050,400
12.02 Increased Boating and Fishing Access: This decision unit provides additional federal appropriation to match an increased amount of apportioned federal funds from the Dingell-Johnson and Pittman-Robertson grants. These funds will be used to address a backlog in maintenance items.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	53,100	0	0	0	53,100
Total	0.00	0	53,100	0	0	0	53,100
12.03 Fish Habitat Management: This decision unit provides additional federal funds and 2.0 FTPs to aggressively pursue as many habitat projects as possible, as quickly as possible to prevent future litigation and ensure the Federal Columbia River Power System can operate and provide electricity for Idaho, without jeopardizing the existence of listed salmon and steelhead. These two limited service positions were originally approved by the Governor in June 2007, and will be removed from the agency's FTP cap once this source of funding is no longer available.							
Federal	2.00	108,900	40,000	0	0	0	148,900
Total	2.00	108,900	40,000	0	0	0	148,900
12.04 Fish Screens: This decision unit provides additional funding for increased maintenance of existing fish screens cleaning, repairs, etc.) in the Salmon River Basin.							
Federal	0.00	0	132,500	0	0	0	132,500
Total	0.00	0	132,500	0	0	0	132,500
12.05 Threatened and Endangered Species: This decision unit provides additional funding for threatened and endangered fish species contract work to remove lake trout in areas where they are threatening other species. Funding increase is provided for by Bonneville Power Administration in an attempt to increase delisting efforts.							
Federal	0.00	0	268,400	28,500	0	0	296,900
Total	0.00	0	268,400	28,500	0	0	296,900

	<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 2009 Gov's Recommendation							
Dedicated	43.49	3,888,300	2,338,100	248,500	0	0	6,474,900
Federal	111.58	11,723,300	5,504,700	1,137,100	0	0	18,365,100
Other	16.83	1,654,100	924,600	8,000	0	0	2,586,700
Total	171.90	17,265,700	8,767,400	1,393,600	0	0	27,426,700

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>
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 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 303							
Dedicated	43.50	4,103,600	4,108,300	112,500	0	0	8,324,400
Federal	39.34	3,548,000	1,726,100	0	0	0	5,274,100
Other	5.53	937,700	1,348,700	0	0	0	2,286,400
Total	88.37	8,589,300	7,183,100	112,500	0	0	15,884,900
FY 2008 Total Appropriation							
Dedicated	43.50	4,103,600	4,108,300	112,500	0	0	8,324,400
Federal	39.34	3,548,000	1,726,100	0	0	0	5,274,100
Other	5.53	937,700	1,348,700	0	0	0	2,286,400
Total	88.37	8,589,300	7,183,100	112,500	0	0	15,884,900
FY 2008 Estimated Expenditures							
Dedicated	43.50	4,103,600	4,108,300	112,500	0	0	8,324,400
Federal	39.34	3,548,000	1,726,100	0	0	0	5,274,100
Other	5.53	937,700	1,348,700	0	0	0	2,286,400
Total	88.37	8,589,300	7,183,100	112,500	0	0	15,884,900
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit transfers partial FTPs and associated funding to correct cost centers to better reflect actual workload.							
Federal	0.18	15,700	0	0	0	0	15,700
Other	(0.18)	(15,700)	0	0	0	0	(15,700)
Total	0.00	0	0	0	0	0	0
8.31 Transfer Between Programs: This decision unit transfers FTPs from Winter Feeding into Wildlife to better align workload with resources.							
Dedicated	1.64	106,700	0	0	0	0	106,700
Other	0.00	0	0	0	0	0	0
Total	1.64	106,700	0	0	0	0	106,700
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for the replacement of personal computers, and a server. Also included is the removal of one-time funding for additional Capital Outlay not recommended by the Governor in the FY 2008 budget.							
Dedicated	0.00	0	0	(112,500)	0	0	(112,500)
Total	0.00	0	0	(112,500)	0	0	(112,500)
8.91 Other Adjustments: Agency initiated base reduction to better align appropriation with actual revenue collections.							
Dedicated	0.00	0	(238,000)	0	0	0	(238,000)
Total	0.00	0	(238,000)	0	0	0	(238,000)

	<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>
8.92 Other Adjustments: Agency initiated base reduction to better align appropriation with actual revenue collections.							
Federal	0.00	0	(23,700)	0	0	0	(23,700)
Other	0.00	0	(431,900)	0	0	0	(431,900)
Total	0.00	0	(455,600)	0	0	0	(455,600)
FY 2009 Base							
Dedicated	45.14	4,210,300	3,870,300	0	0	0	8,080,600
Federal	39.52	3,563,700	1,702,400	0	0	0	5,266,100
Other	5.35	922,000	916,800	0	0	0	1,838,800
Total	90.01	8,696,000	6,489,500	0	0	0	15,185,500
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
Dedicated	0.00	164,200	0	0	0	0	164,200
Federal	0.00	112,400	0	0	0	0	112,400
Other	0.00	35,900	0	0	0	0	35,900
Total	0.00	312,500	0	0	0	0	312,500
10.23 Inflationary Adjustments: This decision unit provides for contractual inflation, including rent.							
Dedicated	0.00	0	31,200	0	0	0	31,200
Federal	0.00	0	17,700	0	0	0	17,700
Other	0.00	0	10,100	0	0	0	10,100
Total	0.00	0	59,000	0	0	0	59,000
10.31 Replacement Items: This decision unit provides one-time replacement funding for frames, gates, computer equipment, a storage building, trailers, and communication equipment.							
Dedicated	0.00	0	0	136,500	0	0	136,500
Total	0.00	0	0	136,500	0	0	136,500
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	134,500	0	0	0	0	134,500
Federal	0.00	117,500	0	0	0	0	117,500
Other	0.00	15,000	0	0	0	0	15,000
Total	0.00	267,000	0	0	0	0	267,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	47,000	0	0	0	0	47,000
Federal	0.00	39,500	0	0	0	0	39,500
Other	0.00	22,000	0	0	0	0	22,000
Total	0.00	108,500	0	0	0	0	108,500

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>
FY 2009 Total Maintenance							
Dedicated	45.14	4,556,000	3,901,500	136,500	0	0	8,594,000
Federal	39.52	3,833,100	1,720,100	0	0	0	5,553,200
Other	5.35	994,900	926,900	0	0	0	1,921,800
Total	90.01	9,384,000	6,548,500	136,500	0	0	16,069,000

Line Items

12.01 FTP or Fund Adjustments: This decision unit transfers existing appropriation between major objects to better align budget to actual expenditure object codes.

Dedicated	0.00	47,600	(47,600)	0	0	0	0
Total	0.00	47,600	(47,600)	0	0	0	0

12.02 Increased Federal Aid Apportionment: This decision unit provides additional federal appropriation to match an increased amount of apportioned federal funds from the Dingell-Johnson and Pittman-Robertson grants. These funds will be used to cover operating costs that were previously paid from dedicated license revenues. This shift will allow the agency to build up a reserve in the license revenue account.

Dedicated	0.00	(172,500)	(444,000)	0	0	0	(616,500)
Federal	0.04	175,100	444,000	0	0	0	619,100
Other	(0.04)	(2,600)	0	0	0	0	(2,600)
Total	0.00	0	0	0	0	0	0

FY 2009 Gov's Recommendation

Dedicated	45.14	4,431,100	3,409,900	136,500	0	0	7,977,500
Federal	39.56	4,008,200	2,164,100	0	0	0	6,172,300
Other	5.31	992,300	926,900	0	0	0	1,919,200
Total	90.01	9,431,600	6,500,900	136,500	0	0	16,069,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 303							
Dedicated	19.79	1,511,100	466,500	27,700	0	0	2,005,300
Federal	5.58	699,000	310,400	0	0	0	1,009,400
Other	1.63	232,100	66,700	55,000	0	0	353,800
Total	27.00	2,442,200	843,600	82,700	0	0	3,368,500
FY 2008 Total Appropriation							
Dedicated	19.79	1,511,100	466,500	27,700	0	0	2,005,300
Federal	5.58	699,000	310,400	0	0	0	1,009,400
Other	1.63	232,100	66,700	55,000	0	0	353,800
Total	27.00	2,442,200	843,600	82,700	0	0	3,368,500
FY 2008 Estimated Expenditures							
Dedicated	19.79	1,511,100	466,500	27,700	0	0	2,005,300
Federal	5.58	699,000	310,400	0	0	0	1,009,400
Other	1.63	232,100	66,700	55,000	0	0	353,800
Total	27.00	2,442,200	843,600	82,700	0	0	3,368,500
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit transfers partial FTPs to correct funding source to better reflect actual workload.							
Dedicated	0.27	0	0	0	0	0	0
Federal	(0.04)	0	0	0	0	0	0
Other	(0.23)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.31 Transfer Between Programs: This decision unit transfers existing FTP and funding from Communications to Administration to better align resources with workload.							
Dedicated	(0.88)	(54,700)	0	0	0	0	(54,700)
Federal	(0.08)	(5,200)	0	0	0	0	(5,200)
Other	(0.04)	(2,600)	0	0	0	0	(2,600)
Total	(1.00)	(62,500)	0	0	0	0	(62,500)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for the replacement of personal computers and a server.							
Dedicated	0.00	0	0	(27,700)	0	0	(27,700)
Other	0.00	0	0	(55,000)	0	0	(55,000)
Total	0.00	0	0	(82,700)	0	0	(82,700)
8.91 Other Adjustments: Agency initiated base reduction to better align appropriation with actual revenue collections.							
Dedicated	0.00	0	(50,000)	0	0	0	(50,000)
Total	0.00	0	(50,000)	0	0	0	(50,000)

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>
8.92 Other Adjustments: Agency initiated base reduction to better align appropriation with actual revenue collections.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	(81,100)	0	0	0	(81,100)
Other	0.00	(33,000)	(21,500)	0	0	0	(54,500)
Total	0.00	(33,000)	(102,600)	0	0	0	(135,600)
FY 2009 Base							
Dedicated	19.18	1,456,400	416,500	0	0	0	1,872,900
Federal	5.46	693,800	229,300	0	0	0	923,100
Other	1.36	196,500	45,200	0	0	0	241,700
Total	26.00	2,346,700	691,000	0	0	0	3,037,700
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
Dedicated	0.00	46,800	0	0	0	0	46,800
Federal	0.00	31,700	0	0	0	0	31,700
Other	0.00	11,200	0	0	0	0	11,200
Total	0.00	89,700	0	0	0	0	89,700
10.23 Inflationary Adjustments: This decision unit provides for contractual inflation, including rent.							
Dedicated	0.00	0	3,600	0	0	0	3,600
Federal	0.00	0	700	0	0	0	700
Other	0.00	0	300	0	0	0	300
Total	0.00	0	4,600	0	0	0	4,600
10.31 Replacement Items: This decision unit provides one-time replacement funding for computer equipment.							
Dedicated	0.00	0	0	33,500	0	0	33,500
Federal	0.00	0	0	2,300	0	0	2,300
Total	0.00	0	0	35,800	0	0	35,800
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	54,500	0	0	0	0	54,500
Federal	0.00	15,000	0	0	0	0	15,000
Other	0.00	3,500	0	0	0	0	3,500
Total	0.00	73,000	0	0	0	0	73,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	9,500	0	0	0	0	9,500
Federal	0.00	13,500	0	0	0	0	13,500
Other	0.00	3,500	0	0	0	0	3,500
Total	0.00	26,500	0	0	0	0	26,500

	<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 2009 Total Maintenance							
Dedicated	19.18	1,567,200	420,100	33,500	0	0	2,020,800
Federal	5.46	754,000	230,000	2,300	0	0	986,300
Other	1.36	214,700	45,500	0	0	0	260,200
Total	26.00	2,535,900	695,600	35,800	0	0	3,267,300
Line Items							
12.01 FTP or Fund Adjustments: This decision unit transfers existing appropriation from Operating Expenditures to Personnel Costs for an existing position. Fish and Game's total budget includes several of these clean up decision units in effort to align federal funding with appropriate object expenditure codes and programs.							
Federal	0.00	6,700	(6,700)	0	0	0	0
Total	0.00	6,700	(6,700)	0	0	0	0
12.02 Range Development: This decision unit provides one-time Capital Outlay funding from fine and forfeiture funds to improve, expand, equip, and enhance existing shootings ranges.							
Other	0.00	0	0	45,000	0	0	45,000
Total	0.00	0	0	45,000	0	0	45,000
FY 2009 Gov's Recommendation							
Dedicated	19.18	1,567,200	420,100	33,500	0	0	2,020,800
Federal	5.46	760,700	223,300	2,300	0	0	986,300
Other	1.36	214,700	45,500	45,000	0	0	305,200
Total	26.00	2,542,600	688,900	80,800	0	0	3,312,300

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>
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 2008 Original Appropriation							
3.00	FY 2008 Original Appropriation: HB 303						
Dedicated	14.34	865,300	92,400	4,400	0	0	962,100
Total	14.34	865,300	92,400	4,400	0	0	962,100
FY 2008 Total Appropriation							
Dedicated	14.34	865,300	92,400	4,400	0	0	962,100
Total	14.34	865,300	92,400	4,400	0	0	962,100
FY 2008 Estimated Expenditures							
Dedicated	14.34	865,300	92,400	4,400	0	0	962,100
Total	14.34	865,300	92,400	4,400	0	0	962,100
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding for the replacement of personal computers.						
Dedicated	0.00	0	0	(4,400)	0	0	(4,400)
Total	0.00	0	0	(4,400)	0	0	(4,400)
8.91	Other Adjustments: Agency initiated base reduction to better align appropriation with actual revenue collections.						
Dedicated	0.00	(15,400)	(19,800)	0	0	0	(35,200)
Total	0.00	(15,400)	(19,800)	0	0	0	(35,200)
FY 2009 Base							
Dedicated	14.34	849,900	72,600	0	0	0	922,500
Total	14.34	849,900	72,600	0	0	0	922,500
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.						
Dedicated	0.00	32,100	0	0	0	0	32,100
Total	0.00	32,100	0	0	0	0	32,100
10.23	Inflationary Adjustments: This decision unit provides for contractual inflation, including rent.						
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.31	Replacement Items: This decision unit provides one-time replacement funding for computer equipment.						
Dedicated	0.00	0	0	7,500	0	0	7,500
Total	0.00	0	0	7,500	0	0	7,500

	<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	34,000	0	0	0	0	34,000
Total	0.00	34,000	0	0	0	0	34,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000
FY 2009 Total Maintenance							
Dedicated	14.34	917,000	72,800	7,500	0	0	997,300
Total	14.34	917,000	72,800	7,500	0	0	997,300
FY 2009 Gov's Recommendation							
Dedicated	14.34	917,000	72,800	7,500	0	0	997,300
Total	14.34	917,000	72,800	7,500	0	0	997,300

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>
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 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 303							
Dedicated	7.01	712,800	75,200	16,000	270,500	0	1,074,500
Federal	17.70	1,523,200	304,700	0	0	0	1,827,900
Other	2.29	287,100	29,800	0	0	0	316,900
Total	27.00	2,523,100	409,700	16,000	270,500	0	3,219,300
FY 2008 Total Appropriation							
Dedicated	7.01	712,800	75,200	16,000	270,500	0	1,074,500
Federal	17.70	1,523,200	304,700	0	0	0	1,827,900
Other	2.29	287,100	29,800	0	0	0	316,900
Total	27.00	2,523,100	409,700	16,000	270,500	0	3,219,300
FY 2008 Estimated Expenditures							
Dedicated	7.01	712,800	75,200	16,000	270,500	0	1,074,500
Federal	17.70	1,523,200	304,700	0	0	0	1,827,900
Other	2.29	287,100	29,800	0	0	0	316,900
Total	27.00	2,523,100	409,700	16,000	270,500	0	3,219,300
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit transfers partial FTPs to correct cost center to better reflect actual workload.							
Dedicated	0.08	0	0	0	0	0	0
Federal	(0.08)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for the replacement of personnel computers.							
Dedicated	0.00	0	0	(16,000)	0	0	(16,000)
Total	0.00	0	0	(16,000)	0	0	(16,000)
8.91 Other Adjustments: Agency initiated base reduction to better align appropriation with actual revenue collections.							
Dedicated	0.00	0	0	0	(13,100)	0	(13,100)
Total	0.00	0	0	0	(13,100)	0	(13,100)
8.92 Other Adjustments: Agency initiated base reduction to better align appropriation with actual revenue collections.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	(7,300)	(7,000)	0	0	0	(14,300)
Other	0.00	0	(3,000)	0	0	0	(3,000)
Total	0.00	(7,300)	(10,000)	0	0	0	(17,300)

	<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>
FY 2009 Base							
Dedicated	7.09	712,800	75,200	0	257,400	0	1,045,400
Federal	17.62	1,515,900	297,700	0	0	0	1,813,600
Other	2.29	287,100	26,800	0	0	0	313,900
Total	27.00	2,515,800	399,700	0	257,400	0	3,172,900
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
Dedicated	0.00	24,900	0	0	0	0	24,900
Federal	0.00	55,500	0	0	0	0	55,500
Other	0.00	11,200	0	0	0	0	11,200
Total	0.00	91,600	0	0	0	0	91,600
10.23 Inflationary Adjustments: This decision unit provides for contractual inflation, including rent.							
Dedicated	0.00	0	800	0	0	0	800
Federal	0.00	0	1,700	0	0	0	1,700
Other	0.00	0	0	0	0	0	0
Total	0.00	0	2,500	0	0	0	2,500
10.31 Replacement Items: This decision unit provides one-time replacement funding for computer equipment.							
Dedicated	0.00	0	0	19,500	0	0	19,500
Total	0.00	0	0	19,500	0	0	19,500
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	25,500	0	0	0	0	25,500
Federal	0.00	57,500	0	0	0	0	57,500
Other	0.00	6,000	0	0	0	0	6,000
Total	0.00	89,000	0	0	0	0	89,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	5,500	0	0	0	0	5,500
Federal	0.00	9,500	0	0	0	0	9,500
Other	0.00	5,500	0	0	0	0	5,500
Total	0.00	20,500	0	0	0	0	20,500
FY 2009 Total Maintenance							
Dedicated	7.09	768,700	76,000	19,500	257,400	0	1,121,600
Federal	17.62	1,638,400	299,400	0	0	0	1,937,800
Other	2.29	309,800	26,800	0	0	0	336,600
Total	27.00	2,716,900	402,200	19,500	257,400	0	3,396,000

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>
Line Items							
12.01	FTP or Fund Adjustments: This decision unit transfers existing appropriation from Trustee/Benefits to Personnel Costs to be used as matching state funds for the additional federal apportionment provided for in DU 12.02.						
Dedicated	0.00	12,100	1,500	0	(13,600)	0	0
Total	0.00	12,100	1,500	0	(13,600)	0	0
12.02	Increased Federal Aid Apportionment: This decision unit provides additional federal appropriation to match an increased amount of apportioned federal funds from the Dingell-Johnson and Pittman-Robertson grants. These funds will be used to cover costs for a new 8 month temporary position.						
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	24,200	1,500	0	0	0	25,700
Total	0.00	24,200	1,500	0	0	0	25,700
12.03	Temporary Positions to Coordinate Federal Projects: Not recommended. This decision unit reflects funding for two temporary positions.						
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's Recommendation							
Dedicated	7.09	780,800	77,500	19,500	243,800	0	1,121,600
Federal	17.62	1,662,600	300,900	0	0	0	1,963,500
Other	2.29	309,800	26,800	0	0	0	336,600
Total	27.00	2,753,200	405,200	19,500	243,800	0	3,421,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Winter Feeding and Habitat Improvement Bureau has two primary functions. One is for winter feeding and depredation 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 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 303							
Dedicated	8.64	643,200	1,986,400	3,100	407,600	0	3,040,300
Total	8.64	643,200	1,986,400	3,100	407,600	0	3,040,300
FY 2008 Total Appropriation							
Dedicated	8.64	643,200	1,986,400	3,100	407,600	0	3,040,300
Total	8.64	643,200	1,986,400	3,100	407,600	0	3,040,300
FY 2008 Estimated Expenditures							
Dedicated	8.64	643,200	1,986,400	3,100	407,600	0	3,040,300
Total	8.64	643,200	1,986,400	3,100	407,600	0	3,040,300
Base Adjustments							
8.31 Transfer Between Programs: This decision unit transfers FTPs from Winter Feeding into Wildlife to better align workload with resources.							
Dedicated	(1.64)	(106,700)	0	0	0	0	(106,700)
Total	(1.64)	(106,700)	0	0	0	0	(106,700)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for the replacement of two personal computers.							
Dedicated	0.00	0	0	(3,100)	0	0	(3,100)
Total	0.00	0	0	(3,100)	0	0	(3,100)
8.92 Other Adjustments: Agency initiated base reduction to better align appropriation with actual revenue collections.							
Dedicated	0.00	(8,900)	0	0	0	0	(8,900)
Total	0.00	(8,900)	0	0	0	0	(8,900)
FY 2009 Base							
Dedicated	7.00	527,600	1,986,400	0	407,600	0	2,921,600
Total	7.00	527,600	1,986,400	0	407,600	0	2,921,600
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
Dedicated	0.00	20,500	0	0	0	0	20,500
Total	0.00	20,500	0	0	0	0	20,500
10.23 Inflationary Adjustments: This decision unit provides for contractual inflation, including rent.							
Dedicated	0.00	0	4,100	0	0	0	4,100
Total	0.00	0	4,100	0	0	0	4,100

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>
10.31 Replacement Items: This decision unit provides one-time replacement funding for computer equipment and a flat bed trailer.							
Dedicated	0.00	0	0	10,000	0	0	10,000
Total	0.00	0	0	10,000	0	0	10,000
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	18,500	0	0	0	0	18,500
Total	0.00	18,500	0	0	0	0	18,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	3,500	0	0	0	0	3,500
Total	0.00	3,500	0	0	0	0	3,500
FY 2009 Total Maintenance							
Dedicated	7.00	570,100	1,990,500	10,000	407,600	0	2,978,200
Total	7.00	570,100	1,990,500	10,000	407,600	0	2,978,200
FY 2009 Gov's Recommendation							
Dedicated	7.00	570,100	1,990,500	10,000	407,600	0	2,978,200
Total	7.00	570,100	1,990,500	10,000	407,600	0	2,978,200