

	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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: HB 333, SB 1227							
Dedicated	47.19	3,484,300	1,710,100	1,058,600	50,000	0	6,303,000
Federal	53.13	4,099,700	2,949,700	11,300	0	0	7,060,700
Other	0.18	33,500	33,000	0	0	0	66,500
Total	100.50	7,617,500	4,692,800	1,069,900	50,000	0	13,430,200
FY 2010 Total Appropriation							
Dedicated	47.19	3,484,300	1,710,100	1,058,600	50,000	0	6,303,000
Federal	53.13	4,099,700	2,949,700	11,300	0	0	7,060,700
Other	0.18	33,500	33,000	0	0	0	66,500
Total	100.50	7,617,500	4,692,800	1,069,900	50,000	0	13,430,200
FY 2010 Estimated Expenditures							
Dedicated	47.19	3,484,300	1,710,100	1,058,600	50,000	0	6,303,000
Federal	53.13	4,099,700	2,949,700	11,300	0	0	7,060,700
Other	0.18	33,500	33,000	0	0	0	66,500
Total	100.50	7,617,500	4,692,800	1,069,900	50,000	0	13,430,200
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit aligns positions with funding sources to better meet this program's strategic goals.							
Dedicated	(0.43)	0	0	0	0	0	0
Federal	0.43	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.31 Transfer Between Programs: This decision unit reflects the shift of funding and personnel between budget units. The transfers include the Administration, Fisheries, Wildlife and Winter Feeding and Habitat Improvement budget functions.							
Dedicated	0.44	27,000	(15,800)	0	0	0	11,200
Federal	(0.19)	(11,200)	3,400	0	0	0	(7,800)
Other	0.00	0	1,100	0	0	0	1,100
Total	0.25	15,800	(11,300)	0	0	0	4,500
8.41 Removal of One-Time Expenditures: This decision unit removes replacement items included in the FY 2010 appropriation,(\$1,046,700), and one-time Capital Outlay to enhance payment services related to work with the Fish and Wildlife Foundation,(\$23,200).							
Dedicated	0.00	0	0	(1,058,600)	0	0	(1,058,600)
Federal	0.00	0	0	(11,300)	0	0	(11,300)
Total	0.00	0	0	(1,069,900)	0	0	(1,069,900)
8.42 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Personnel Costs pursuant to SB 1227.							
Dedicated	0.00	(71,500)	0	0	0	0	(71,500)
Federal	0.00	(84,200)	0	0	0	0	(84,200)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	(156,200)	0	0	0	0	(156,200)

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>
8.91 Other Adjustments: This decision unit is related to DU 12.01. The Governor recommends that the related change in funding be considered as a line item.							
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
8.92 Other Adjustments: This decision unit is related to line item 12.01. The Governor recommends that the related change in funding be considered as a line item.							
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
FY 2011 Base							
Dedicated	47.20	3,439,800	1,694,300	0	50,000	0	5,184,100
Federal	53.37	4,004,300	2,953,100	0	0	0	6,957,400
Other	0.18	33,000	34,100	0	0	0	67,100
Total	100.75	7,477,100	4,681,500	0	50,000	0	12,208,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
Dedicated	0.00	55,100	0	0	0	0	55,100
Federal	0.00	61,600	0	0	0	0	61,600
Other	0.00	700	0	0	0	0	700
Total	0.00	117,400	0	0	0	0	117,400
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
Dedicated	0.00	(73,200)	0	0	0	0	(73,200)
Federal	0.00	(82,700)	0	0	0	0	(82,700)
Other	0.00	(300)	0	0	0	0	(300)
Total	0.00	(156,200)	0	0	0	0	(156,200)
10.21 General Inflation Adjustments: General inflation is not recommended.							
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
10.31 Replacement Items: The Governor recommends funding replacement items from dedicated funds for parking lot repairs (\$29,500), a computer room upgrade (\$23,000), information technology equipment including six servers, 25 laptops and 36 desktop computers (\$142,100), 36 three-quarter ton four wheel drive pickups (\$918,000), 66 half-ton pickups (\$1,419,000), 12 other vehicles (\$305,347), 27 outboard motors of various capacity (\$205,815), 34 snowmobiles (\$269,178), 25 all terrain vehicles (\$179,100), nine motorcycles (\$38,421), two jet boats(\$66,422), two dump trucks (\$191,717), a diesel tractor (\$100,000), a bulldozer (\$60,000) and a deck mower, (\$7,000).							
Dedicated	0.00	0	0	3,924,400	0	0	3,924,400
Federal	0.00	0	0	30,200	0	0	30,200
Total	0.00	0	0	3,954,600	0	0	3,954,600

	<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>
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	117,500	0	0	0	117,500
Total	0.00	0	117,500	0	0	0	117,500
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(47,100)	0	0	0	(47,100)
Federal	0.00	0	(11,100)	0	0	0	(11,100)
Other	0.00	0	(1,000)	0	0	0	(1,000)
Total	0.00	0	(59,200)	0	0	0	(59,200)
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	(62,400)	0	0	0	(62,400)
Federal	0.00	0	(45,700)	0	0	0	(45,700)
Total	0.00	0	(108,100)	0	0	0	(108,100)
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	(3,500)	0	0	0	(3,500)
Federal	0.00	0	(2,300)	0	0	0	(2,300)
Total	0.00	0	(5,800)	0	0	0	(5,800)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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 2011 Total Maintenance							
Dedicated	47.20	3,421,700	1,698,800	3,924,400	50,000	0	9,094,900
Federal	53.37	3,983,200	2,894,000	30,200	0	0	6,907,400
Other	0.18	33,400	33,100	0	0	0	66,500
Total	100.75	7,438,300	4,625,900	3,954,600	50,000	0	16,068,800

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>
Line Items							
12.01	Employee Consolidation: To promote fiscal responsibility and transparency, the Governor recommends combining 28 temporary positions into 14.0 FTP, agency-wide. This decision unit converts four temporary positions to 2.0 FTP in the Administration Program.						
Dedicated	1.20	0	0	0	0	0	0
Federal	0.80	0	0	0	0	0	0
Total	2.00	0	0	0	0	0	0
12.02	Employee Conversion: To promote fiscal responsibility and transparency, the Governor recommends converting 25 full time, temporary positions, (funded 67% by the Agency and 33% by another entity), into 25.0 FTP, agency-wide. This decision unit converts two and three-quarters temporary positions into 2.75 FTP in the Administration Program.						
Dedicated	0.42	8,400	(8,400)	0	0	0	0
Federal	1.83	28,100	(13,200)	0	0	0	14,900
Other	0.50	0	0	0	0	0	0
Total	2.75	36,500	(21,600)	0	0	0	14,900
12.03	Department Overhead Realignment: The Governor recommends re-aligning the Agency's spending authority to match the revenue collected from different funding sources. This is an accounting and budgetary shift to promote more accurate reporting and transparency.						
Federal	(5.00)	(417,000)	(95,100)	0	0	0	(512,100)
Other	5.00	417,000	95,100	0	0	0	512,100
Total	0.00	0	0	0	0	0	0
12.04	Non-License Database Contract Reconciliation: The Governor recommends granting spending authority to facilitate partnership and cooperation agreements with two outside entities. The project funded creates databases of fisheries and wildlife information collected by Idaho Fish and Game biologists that are important to the management of wildlife populations.						
Federal	0.00	37,200	14,000	0	0	0	51,200
Other	0.00	13,000	0	0	0	0	13,000
Total	0.00	50,200	14,000	0	0	0	64,200
12.05	Agency Consolidation: The Governor recommends transferring the Department of Parks and Recreation's property and operation management functions to the Department of Lands and transferring the license and registration function to the Idaho Department of Fish and Game. This decision unit provides funding to operate the registration function (\$820,000), spending authority for the transfer of funds to the Department of Lands (\$5,568,000), and one-time spending authority for software development and hardware purchases (\$130,000). Net savings in General Fund expenditures from the consolidation is approximately \$4,500,000 and a reduction of 25 FTPs. This decision unit also contains the one-time insurance premium holiday proposed by the Governor.						
Dedicated	7.00	339,200	600,000	0	5,556,800	0	6,496,000
Total	7.00	339,200	600,000	0	5,556,800	0	6,496,000
FY 2011 Gov's Recommendation							
Dedicated	55.82	3,769,300	2,290,400	3,924,400	5,606,800	0	15,590,900
Federal	51.00	3,631,500	2,799,700	30,200	0	0	6,461,400
Other	5.68	463,400	128,200	0	0	0	591,600
Total	112.50	7,864,200	5,218,300	3,954,600	5,606,800	0	22,643,900

	<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>
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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: HB 333, SB 1227							
Dedicated	112.00	7,277,200	2,076,100	163,100	0	0	9,516,400
Other	1.75	133,500	44,600	0	0	0	178,100
Total	113.75	7,410,700	2,120,700	163,100	0	0	9,694,500
FY 2010 Total Appropriation							
Dedicated	112.00	7,277,200	2,076,100	163,100	0	0	9,516,400
Other	1.75	133,500	44,600	0	0	0	178,100
Total	113.75	7,410,700	2,120,700	163,100	0	0	9,694,500
FY 2010 Estimated Expenditures							
Dedicated	112.00	7,277,200	2,076,100	163,100	0	0	9,516,400
Other	1.75	133,500	44,600	0	0	0	178,100
Total	113.75	7,410,700	2,120,700	163,100	0	0	9,694,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for replacement items included in the fiscal year 2010 budget.							
Dedicated	0.00	0	0	(163,100)	0	0	(163,100)
Total	0.00	0	0	(163,100)	0	0	(163,100)
8.42 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Personnel Costs pursuant to SB 1227.							
Dedicated	0.00	(150,200)	0	0	0	0	(150,200)
Other	0.00	(2,800)	0	0	0	0	(2,800)
Total	0.00	(153,000)	0	0	0	0	(153,000)
FY 2011 Base							
Dedicated	112.00	7,127,000	2,076,100	0	0	0	9,203,100
Other	1.75	130,700	44,600	0	0	0	175,300
Total	113.75	7,257,700	2,120,700	0	0	0	9,378,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
Dedicated	0.00	69,200	0	0	0	0	69,200
Other	0.00	1,900	0	0	0	0	1,900
Total	0.00	71,100	0	0	0	0	71,100

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>
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
Dedicated	0.00	(173,600)	0	0	0	0	(173,600)
Other	0.00	(2,700)	0	0	0	0	(2,700)
Total	0.00	(176,300)	0	0	0	0	(176,300)
10.31 Replacement Items: The Governor recommends funding replacement items from dedicated funds for repair and maintenance work on patrol and officer residences (\$19,750), information technology equipment, including two servers, 25 desktop computers and 23 laptops (\$73,500), a drift boat (\$8,000), a four-horse trailer (\$12,000), 11 pieces of body armor (\$11,200), five Glock side-arms (\$1,500), a satellite phone (\$1,300), 13 various portable radios (\$18,900), a Coldsprings repeater (\$8,000), four GPS units (\$2,000), night vision and spotting scopes (\$3,300), two sets of emergency blue lights (\$2,250), and a riding saddle (\$1,200).							
Dedicated	0.00	0	0	162,900	0	0	162,900
Total	0.00	0	0	162,900	0	0	162,900
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
FY 2011 Total Maintenance							
Dedicated	112.00	7,022,600	2,076,100	162,900	0	0	9,261,600
Other	1.75	129,900	44,600	0	0	0	174,500
Total	113.75	7,152,500	2,120,700	162,900	0	0	9,436,100
FY 2011 Gov's Recommendation							
Dedicated	112.00	7,022,600	2,076,100	162,900	0	0	9,261,600
Other	1.75	129,900	44,600	0	0	0	174,500
Total	113.75	7,152,500	2,120,700	162,900	0	0	9,436,100

	<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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: HB 333, SB 1227							
Dedicated	43.02	3,675,500	2,892,900	398,200	0	0	6,966,600
Federal	108.89	10,950,600	6,097,100	1,620,000	0	0	18,667,700
Other	16.83	1,566,400	924,600	0	0	0	2,491,000
Total	168.74	16,192,500	9,914,600	2,018,200	0	0	28,125,300
FY 2010 Total Appropriation							
Dedicated	43.02	3,675,500	2,892,900	398,200	0	0	6,966,600
Federal	108.89	10,950,600	6,097,100	1,620,000	0	0	18,667,700
Other	16.83	1,566,400	924,600	0	0	0	2,491,000
Total	168.74	16,192,500	9,914,600	2,018,200	0	0	28,125,300
FY 2010 Estimated Expenditures							
Dedicated	43.02	3,675,500	2,892,900	398,200	0	0	6,966,600
Federal	108.89	10,950,600	6,097,100	1,620,000	0	0	18,667,700
Other	16.83	1,566,400	924,600	0	0	0	2,491,000
Total	168.74	16,192,500	9,914,600	2,018,200	0	0	28,125,300
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit provides for a fund adjustment to better match funding to personnel job duties.							
Dedicated	(3.09)	0	0	0	0	0	0
Federal	3.33	0	0	0	0	0	0
Other	(0.24)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.31 Transfer Between Programs: This decision unit reflects the shift of funding and personnel between budget units. The transfers include the Administration, Fisheries, Wildlife and Winter Feeding and Habitat Improvement budget functions.							
Dedicated	0.06	0	0	0	0	0	0
Federal	0.19	0	0	0	0	0	0
Total	0.25	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for replacement items (\$618,200), and one-time federal fund spending authority for fish screening (\$1,400,000).							
Dedicated	0.00	0	0	(398,200)	0	0	(398,200)
Federal	0.00	0	0	(1,620,000)	0	0	(1,620,000)
Total	0.00	0	0	(2,018,200)	0	0	(2,018,200)
8.42 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Personnel Costs pursuant to SB 1227.							
Dedicated	0.00	(75,500)	0	0	0	0	(75,500)
Federal	0.00	(224,100)	0	0	0	0	(224,100)
Other	0.00	(32,100)	0	0	0	0	(32,100)
Total	0.00	(331,700)	0	0	0	0	(331,700)

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>
FY 2011 Base							
Dedicated	39.99	3,600,000	2,892,900	0	0	0	6,492,900
Federal	112.41	10,726,500	6,097,100	0	0	0	16,823,600
Other	16.59	1,534,300	924,600	0	0	0	2,458,900
Total	168.99	15,860,800	9,914,600	0	0	0	25,775,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
Dedicated	0.00	58,200	0	0	0	0	58,200
Federal	0.00	195,200	0	0	0	0	195,200
Other	0.00	26,500	0	0	0	0	26,500
Total	0.00	279,900	0	0	0	0	279,900
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
Dedicated	0.00	(62,000)	0	0	0	0	(62,000)
Federal	0.00	(174,200)	0	0	0	0	(174,200)
Other	0.00	(25,800)	0	0	0	0	(25,800)
Total	0.00	(262,000)	0	0	0	0	(262,000)
10.31 Replacement Items: The Governor recommends funding replacement items from dedicated funds for maintenance at resident hatcheries including dredging the settling pond at Hagerman (\$84,200), weirs (\$16,000), information technology equipment including 27 laptops, 21 desktop computers, and five servers (\$113,100), farm equipment (\$8,000), a track excavator (\$120,000), and a narrow band vehicle radio (\$800).							
Dedicated	0.00	0	0	198,100	0	0	198,100
Federal	0.00	0	0	136,000	0	0	136,000
Other	0.00	0	0	8,000	0	0	8,000
Total	0.00	0	0	342,100	0	0	342,100
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	8,400	0	0	0	8,400
Total	0.00	0	8,400	0	0	0	8,400
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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

	<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 2011 Total Maintenance							
Dedicated	39.99	3,596,200	2,901,300	198,100	0	0	6,695,600
Federal	112.41	10,747,500	6,097,100	136,000	0	0	16,980,600
Other	16.59	1,535,000	924,600	8,000	0	0	2,467,600
Total	168.99	15,878,700	9,923,000	342,100	0	0	26,143,800
Line Items							
12.01 Employee Conversion: To promote fiscal responsibility and transparency, the Governor recommends combining 28 temporary positions into 14.0 FTP, agency-wide. This decision unit converts 3.11 temporary positions into 3.11 FTP in the Fisheries Program.							
Dedicated	0.98	21,200	(35,400)	0	0	0	(14,200)
Federal	2.12	25,600	(66,000)	0	0	0	(40,400)
Total	3.10	46,800	(101,400)	0	0	0	(54,600)
12.02 Recurring - Fish Capital: The Governor recommends federal fund spending authority for recurring Capital Outlay needed for the fish screening program. The capital items are site development at three locations (\$540,000), and eight fish screens (\$240,000) to be installed in various locations across the state.							
Federal	0.00	0	0	780,000	0	0	780,000
Total	0.00	0	0	780,000	0	0	780,000
12.03 Fish Hatcheries: The Governor recommends dedicated fund spending authority for the Department's state-wide salmon and steelhead fish hatchery program. Also included with this line-item is funding for the fish marking program which is federally required to track salmon harvest under the Endangered Species Act.							
Federal	0.00	35,700	552,900	0	0	0	588,600
Other	0.00	7,600	299,000	0	0	0	306,600
Total	0.00	43,300	851,900	0	0	0	895,200
12.04 Fisheries Programs: The Governor recommends aligning spending authority with mission critical responsibilities. It will bring several budgets in line with their respective federal contracts and addresses additional costs associated with sockeye and chinook projects.							
Dedicated	0.25	0	0	0	0	0	0
Federal	0.00	61,500	67,400	0	0	0	128,900
Other	(0.25)	0	22,900	0	0	0	22,900
Total	0.00	61,500	90,300	0	0	0	151,800
FY 2011 Gov's Recommendation							
Dedicated	41.22	3,617,400	2,865,900	198,100	0	0	6,681,400
Federal	114.53	10,870,300	6,651,400	916,000	0	0	18,437,700
Other	16.34	1,542,600	1,246,500	8,000	0	0	2,797,100
Total	172.09	16,030,300	10,763,800	1,122,100	0	0	27,916,200

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>
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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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 333, SB 1227

Dedicated	44.25	4,131,000	4,139,100	124,900	0	0	8,395,000
Federal	39.61	3,808,300	2,183,500	45,700	0	0	6,037,500
Other	5.31	935,700	926,900	0	0	0	1,862,600
Total	89.17	8,875,000	7,249,500	170,600	0	0	16,295,100

Appropriation Adjustments

4.31 Supplemental - Teton River Easement: The Governor recommends fiscal year 2010 one-time spending authority for the purchase of a permanent easement on 200 acres of land along the Teton River in Eastern Idaho. These are federal funds provided by a grant from the Fish and Wildlife Service land owner incentive program.

Federal	0.00	0	0	500,000	0	0	500,000
Total	0.00	0	0	500,000	0	0	500,000

FY 2010 Total Appropriation

Dedicated	44.25	4,131,000	4,139,100	124,900	0	0	8,395,000
Federal	39.61	3,808,300	2,183,500	545,700	0	0	6,537,500
Other	5.31	935,700	926,900	0	0	0	1,862,600
Total	89.17	8,875,000	7,249,500	670,600	0	0	16,795,100

FY 2010 Estimated Expenditures

Dedicated	44.25	4,131,000	4,139,100	124,900	0	0	8,395,000
Federal	39.61	3,808,300	2,183,500	545,700	0	0	6,537,500
Other	5.31	935,700	926,900	0	0	0	1,862,600
Total	89.17	8,875,000	7,249,500	670,600	0	0	16,795,100

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit aligns positions with funding sources to better meet this program's strategic goals.

Dedicated	1.33	0	0	0	0	0	0
Federal	(0.06)	0	0	0	0	0	0
Other	(1.27)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.21 Object Transfers: This decision unit shows transfers between major object classes.

Federal	0.00	(9,000)	9,000	0	0	0	0
Other	0.00	(28,000)	28,000	0	0	0	0
Total	0.00	(37,000)	37,000	0	0	0	0

8.31 Transfer Between Programs: This decision unit reflects the shift of funding and personnel between budget units. The transfers include the Administration, Fisheries, Wildlife and Winter Feeding, and Habitat Improvement budget functions.

Dedicated	0.00	(27,000)	84,800	0	174,800	0	232,600
Federal	0.10	18,700	6,000	0	0	0	24,700
Other	0.11	2,000	0	0	0	0	2,000
Total	0.21	(6,300)	90,800	0	174,800	0	259,300

	<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>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time expenditures for replacement items that were included in the FY 2010 budget and one-time spending authority from the supplemental request in DU 4.31.						
Dedicated	0.00	0	0	(124,900)	0	0	(124,900)
Federal	0.00	0	0	(545,700)	0	0	(545,700)
Total	0.00	0	0	(670,600)	0	0	(670,600)
8.42	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Personnel Costs pursuant to SB 1227.						
Dedicated	0.00	(84,800)	0	0	0	0	(84,800)
Federal	0.00	(78,200)	0	0	0	0	(78,200)
Other	0.00	(19,200)	0	0	0	0	(19,200)
Total	0.00	(182,200)	0	0	0	0	(182,200)
8.91	Other Adjustments: This decision unit is related to line item 12.01. The Governor recommends that the related change in funding be considered as a line-item.						
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
8.92	Other Adjustments: This decision unit is related to line item 12.01. The Governor recommends that the related change in funding be considered as a line-item.						
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
FY 2011 Base							
Dedicated	45.58	4,019,200	4,223,900	0	174,800	0	8,417,900
Federal	39.65	3,739,800	2,198,500	0	0	0	5,938,300
Other	4.15	890,500	954,900	0	0	0	1,845,400
Total	89.38	8,649,500	7,377,300	0	174,800	0	16,201,600
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
Dedicated	0.00	50,300	0	0	0	0	50,300
Federal	0.00	37,600	0	0	0	0	37,600
Other	0.00	13,000	0	0	0	0	13,000
Total	0.00	100,900	0	0	0	0	100,900
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
Dedicated	0.00	(70,700)	0	0	0	0	(70,700)
Federal	0.00	(61,500)	0	0	0	0	(61,500)
Other	0.00	(6,400)	0	0	0	0	(6,400)
Total	0.00	(138,600)	0	0	0	0	(138,600)

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>
10.31 Replacement Items: The Governor recommends funding replacement items from dedicated funds for replacement of fencing (\$53,500), maintenance and repair of a bunkhouse (\$15,000), and information technology equipment including three servers, 16 desktop computers and 18 laptops (\$72,600).							
Dedicated	0.00	0	0	141,100	0	0	141,100
Total	0.00	0	0	141,100	0	0	141,100
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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 2011 Total Maintenance							
Dedicated	45.58	3,998,800	4,223,900	141,100	174,800	0	8,538,600
Federal	39.65	3,715,900	2,198,500	0	0	0	5,914,400
Other	4.15	897,100	954,900	0	0	0	1,852,000
Total	89.38	8,611,800	7,377,300	141,100	174,800	0	16,305,000
Line Items							
12.01 Employee Consolidation: To promote fiscal responsibility and transparency, the Governor recommends combining 28 temporary positions into 14.0 FTP, agency-wide. This decision unit converts 9.3 temporary positions to 4.67 FTP in the Wildlife program.							
Dedicated	2.32	0	0	0	0	0	0
Federal	2.35	0	0	0	0	0	0
Total	4.67	0	0	0	0	0	0
12.02 Employee Conversion: To promote fiscal responsibility and transparency, the Governor recommends converting 25 full time, temporary positions, (funded 67% by the Agency and 33% by another entity), into 25.0 FTP, agency-wide. This decision unit converts 13.06 temporary positions into 13.06 FTP in the Wildlife Program.							
Dedicated	2.35	42,700	(42,700)	0	0	0	0
Federal	5.98	34,400	(122,400)	0	0	0	(88,000)
Other	4.73	85,500	(87,800)	0	0	0	(2,300)
Total	13.06	162,600	(252,900)	0	0	0	(90,300)
12.03 Ungulate Monitoring/Habitat Improvement: The Governor recommends appropriating dedicated funds to further the Agency's mission critical projects. Specifically, this decision unit provides for big game surveying, population monitoring, combating invasive species on Agency owned land, property maintenance, game animal transplants and game animal harvest monitoring.							
Dedicated	0.00	0	4,000	0	0	0	4,000
Federal	0.00	0	251,000	0	0	0	251,000
Total	0.00	0	255,000	0	0	0	255,000

	<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>
12.04 Avian Influenza Monitoring/Management: The Governor recommends spending authority for federal funds to monitor and combat avian influenza. The benefits are directly tied to the Agency's mission with ancillary benefit to any stakeholder with poultry interests.							
Federal	0.00	57,500	22,600	0	0	0	80,100
Total	0.00	57,500	22,600	0	0	0	80,100
12.05 Efficiency Alignment: The Governor recommends shifting dedicated funds from the winter feeding and depredation budget unit to the Wildlife Program to better use Agency resources.							
Dedicated	0.00	16,700	0	0	0	0	16,700
Total	0.00	16,700	0	0	0	0	16,700
12.06 Clearwater Interpretive Center: The Governor does not recommend restoring funds reduced in FY 2008 and then eliminated in FY 2009.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Gov's Recommendation							
Dedicated	50.25	4,058,200	4,185,200	141,100	174,800	0	8,559,300
Federal	47.98	3,807,800	2,349,700	0	0	0	6,157,500
Other	8.88	982,600	867,100	0	0	0	1,849,700
Total	107.11	8,848,600	7,402,000	141,100	174,800	0	16,566,500

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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: HB 333, SB 1227							
Dedicated	18.23	1,537,000	438,200	36,100	0	0	2,011,300
Federal	5.41	717,800	223,400	0	0	0	941,200
Other	1.36	203,600	168,500	95,000	0	0	467,100
Total	25.00	2,458,400	830,100	131,100	0	0	3,419,600
FY 2010 Total Appropriation							
Dedicated	18.23	1,537,000	438,200	36,100	0	0	2,011,300
Federal	5.41	717,800	223,400	0	0	0	941,200
Other	1.36	203,600	168,500	95,000	0	0	467,100
Total	25.00	2,458,400	830,100	131,100	0	0	3,419,600
FY 2010 Estimated Expenditures							
Dedicated	18.23	1,537,000	438,200	36,100	0	0	2,011,300
Federal	5.41	717,800	223,400	0	0	0	941,200
Other	1.36	203,600	168,500	95,000	0	0	467,100
Total	25.00	2,458,400	830,100	131,100	0	0	3,419,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures for replacement items (\$36,100), and shooting range development (\$95,000).							
Dedicated	0.00	0	0	(36,100)	0	0	(36,100)
Other	0.00	0	0	(95,000)	0	0	(95,000)
Total	0.00	0	0	(131,100)	0	0	(131,100)
8.42 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Personnel Costs pursuant to SB 1227.							
Dedicated	0.00	(31,500)	0	0	0	0	(31,500)
Federal	0.00	(14,700)	0	0	0	0	(14,700)
Other	0.00	(4,200)	0	0	0	0	(4,200)
Total	0.00	(50,400)	0	0	0	0	(50,400)
8.91 Other Adjustments: This decision unit is related to line item 12.01. The Governor recommends that the related change in funding be considered as a line item.							
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
8.92 Other Adjustments: This decision unit is related to line item 12.01. The Governor recommends that the related change in funding be considered as a line item.							
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

	<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 2011 Base							
Dedicated	18.23	1,505,500	438,200	0	0	0	1,943,700
Federal	5.41	703,100	223,400	0	0	0	926,500
Other	1.36	199,400	168,500	0	0	0	367,900
Total	25.00	2,408,000	830,100	0	0	0	3,238,100

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.

Dedicated	0.00	24,700	0	0	0	0	24,700
Federal	0.00	14,000	0	0	0	0	14,000
Other	0.00	4,200	0	0	0	0	4,200
Total	0.00	42,900	0	0	0	0	42,900

10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.

Dedicated	0.00	(28,300)	0	0	0	0	(28,300)
Federal	0.00	(8,400)	0	0	0	0	(8,400)
Other	0.00	(2,100)	0	0	0	0	(2,100)
Total	0.00	(38,800)	0	0	0	0	(38,800)

10.31 Replacement Items: The Governor supports funding replacement items from dedicated funds for replacement of information technology equipment including 18 desktop computers (\$10,800), a server (\$12,000), and nine laptops (\$13,500).

Dedicated	0.00	0	0	36,300	0	0	36,300
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	36,300	0	0	36,300

10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

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

10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

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 2011 Total Maintenance

Dedicated	18.23	1,501,900	438,200	36,300	0	0	1,976,400
Federal	5.41	708,700	223,400	0	0	0	932,100
Other	1.36	201,500	168,500	0	0	0	370,000
Total	25.00	2,412,100	830,100	36,300	0	0	3,278,500

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>
Line Items							
12.01	Employee Consolidation: To promote fiscal responsibility and transparency, the Governor recommends the Agency's request to combine 28 temporary positions into 14.0 FTP, agency-wide. This decision unit converts 14.6 temporary positions to 7.33 FTP in the Communication Program.						
Dedicated	3.33	0	0	0	0	0	0
Federal	3.50	0	0	0	0	0	0
Other	0.50	0	0	0	0	0	0
Total	7.33	0	0	0	0	0	0
12.02	Employee Conversion: To promote fiscal responsibility and transparency, the Governor recommends converting 25 temporary positions, (funded 67% by the Agency and 33% by another entity), into 25.0 FTP, agency-wide. This decision unit converts 2.67 temporary positions into 2.67 FTP in the Communication Program.						
Dedicated	1.10	14,200	0	0	0	0	14,200
Federal	1.19	16,800	0	0	0	0	16,800
Other	0.38	0	0	0	0	0	0
Total	2.67	31,000	0	0	0	0	31,000
12.03	Recurring - Range Development: The Governor recommends this recurring appropriation for range development. The program provides capital to improve, expand, equip, enhance and address safety issues at existing ranges. It also provides funding for development of safe public ranges throughout the state.						
Other	0.00	0	0	95,000	0	0	95,000
Total	0.00	0	0	95,000	0	0	95,000
12.04	Panhandle Watchable Wildlife: The Governor recommends federal spending authority to provide a wildlife viewing program for students and the general public in the Idaho panhandle.						
Federal	0.00	0	24,000	0	0	0	24,000
Total	0.00	0	24,000	0	0	0	24,000
FY 2011 Gov's Recommendation							
Dedicated	22.66	1,516,100	438,200	36,300	0	0	1,990,600
Federal	10.10	725,500	247,400	0	0	0	972,900
Other	2.24	201,500	168,500	95,000	0	0	465,000
Total	35.00	2,443,100	854,100	131,300	0	0	3,428,500

	<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>
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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: HB 333, SB 1227							
Dedicated	14.34	862,100	72,800	6,800	0	0	941,700
Total	14.34	862,100	72,800	6,800	0	0	941,700
FY 2010 Total Appropriation							
Dedicated	14.34	862,100	72,800	6,800	0	0	941,700
Total	14.34	862,100	72,800	6,800	0	0	941,700
FY 2010 Estimated Expenditures							
Dedicated	14.34	862,100	72,800	6,800	0	0	941,700
Total	14.34	862,100	72,800	6,800	0	0	941,700
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for replacement items included in the FY 2010 budget.							
Dedicated	0.00	0	0	(6,800)	0	0	(6,800)
Total	0.00	0	0	(6,800)	0	0	(6,800)
8.42 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Personnel Costs pursuant to SB 1227.							
Dedicated	0.00	(17,800)	0	0	0	0	(17,800)
Total	0.00	(17,800)	0	0	0	0	(17,800)
FY 2011 Base							
Dedicated	14.34	844,300	72,800	0	0	0	917,100
Total	14.34	844,300	72,800	0	0	0	917,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
Dedicated	0.00	14,900	0	0	0	0	14,900
Total	0.00	14,900	0	0	0	0	14,900
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
Dedicated	0.00	(22,200)	0	0	0	0	(22,200)
Total	0.00	(22,200)	0	0	0	0	(22,200)
10.31 Replacement Items: The Governor supports funding replacement items from dedicated funds for four laptops (\$6,000) and a desktop computer (\$600).							
Dedicated	0.00	0	0	6,600	0	0	6,600
Total	0.00	0	0	6,600	0	0	6,600

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: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
Dedicated	14.34	837,000	72,800	6,600	0	0	916,400
Total	14.34	837,000	72,800	6,600	0	0	916,400
FY 2011 Gov's Recommendation							
Dedicated	14.34	837,000	72,800	6,600	0	0	916,400
Total	14.34	837,000	72,800	6,600	0	0	916,400

	<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 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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: HB 333, SB 1227							
Dedicated	8.65	674,800	1,915,000	16,400	774,800	0	3,381,000
Federal	6.56	678,000	209,500	0	0	0	887,500
Other	1.29	206,700	21,700	0	0	0	228,400
Total	16.50	1,559,500	2,146,200	16,400	774,800	0	4,496,900
FY 2010 Total Appropriation							
Dedicated	8.65	674,800	1,915,000	16,400	774,800	0	3,381,000
Federal	6.56	678,000	209,500	0	0	0	887,500
Other	1.29	206,700	21,700	0	0	0	228,400
Total	16.50	1,559,500	2,146,200	16,400	774,800	0	4,496,900
FY 2010 Estimated Expenditures							
Dedicated	8.65	674,800	1,915,000	16,400	774,800	0	3,381,000
Federal	6.56	678,000	209,500	0	0	0	887,500
Other	1.29	206,700	21,700	0	0	0	228,400
Total	16.50	1,559,500	2,146,200	16,400	774,800	0	4,496,900
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit aligns positions with funding sources to better meet this program's strategic goals.							
Dedicated	0.50	0	0	0	0	0	0
Federal	(0.38)	0	0	0	0	0	0
Other	(0.12)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.31 Transfer Between Programs: This decision unit reflects the shift of funding and personnel between budget units. The transfers include the Administration, Fisheries, Wildlife and Winter Feeding and Habitat Improvement budget functions.							
Dedicated	(0.50)	0	(69,000)	0	(174,800)	0	(243,800)
Federal	(0.10)	(7,500)	(9,400)	0	0	0	(16,900)
Other	(0.11)	(2,000)	(1,100)	0	0	0	(3,100)
Total	(0.71)	(9,500)	(79,500)	0	(174,800)	0	(263,800)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for replacement items included in the FY 2010 budget.							
Dedicated	0.00	0	0	(16,400)	0	0	(16,400)
Total	0.00	0	0	(16,400)	0	0	(16,400)
8.42 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Personnel Costs pursuant to SB 1227.							
Dedicated	0.00	(13,900)	0	0	0	0	(13,900)
Federal	0.00	(13,900)	0	0	0	0	(13,900)
Other	0.00	(4,200)	0	0	0	0	(4,200)
Total	0.00	(32,000)	0	0	0	0	(32,000)

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>
FY 2011 Base							
Dedicated	8.65	660,900	1,846,000	0	600,000	0	3,106,900
Federal	6.08	656,600	200,100	0	0	0	856,700
Other	1.06	200,500	20,600	0	0	0	221,100
Total	15.79	1,518,000	2,066,700	0	600,000	0	4,184,700

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.

Dedicated	0.00	7,800	0	0	0	0	7,800
Federal	0.00	8,900	0	0	0	0	8,900
Other	0.00	2,300	0	0	0	0	2,300
Total	0.00	19,000	0	0	0	0	19,000

10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.

Dedicated	0.00	(13,400)	0	0	0	0	(13,400)
Federal	0.00	(9,400)	0	0	0	0	(9,400)
Other	0.00	(1,700)	0	0	0	0	(1,700)
Total	0.00	(24,500)	0	0	0	0	(24,500)

10.31 Replacement Items: The Governor recommends funding replacement items from dedicated funds for five laptops (\$7,500), seven desktop computers (\$4,200), and a pyrotechnics capable safe (\$1,500).

Dedicated	0.00	0	0	13,200	0	0	13,200
Total	0.00	0	0	13,200	0	0	13,200

10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

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

10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

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 2011 Total Maintenance

Dedicated	8.65	655,300	1,846,000	13,200	600,000	0	3,114,500
Federal	6.08	656,100	200,100	0	0	0	856,200
Other	1.06	201,100	20,600	0	0	0	221,700
Total	15.79	1,512,500	2,066,700	13,200	600,000	0	4,192,400

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>
Line Items							
12.01	Employee Conversion: To promote fiscal responsibility and transparency, the Governor supports the Agency's request to combine 28 temporary positions into 14 FTP, Agency wide. This decision unit requests the conversion of 4.84 temporary positions to 3.42 FTP in the winter feeding and depredation budget function.						
Federal	3.38	105,200	(8,500)	0	0	0	96,700
Other	0.04	2,300	0	0	0	0	2,300
Total	3.42	107,500	(8,500)	0	0	0	99,000
12.02	Efficiency Alignment: The Governor recommends transferring dedicated funds from the winter feeding and depredation budget unit to the wildlife function in order to better use Agency resources.						
Dedicated	0.00	(16,700)	0	0	0	0	(16,700)
Total	0.00	(16,700)	0	0	0	0	(16,700)
FY 2011 Gov's Recommendation							
Dedicated	8.65	638,600	1,846,000	13,200	600,000	0	3,097,800
Federal	9.46	761,300	191,600	0	0	0	952,900
Other	1.10	203,400	20,600	0	0	0	224,000
Total	19.21	1,603,300	2,058,200	13,200	600,000	0	4,274,700