

	<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 Administration Bureau develops and monitors the Commission and Department policies. It also provides administrative direction, support, and control to all Department programs.							
FY 2011 Original Appropriation							
3.00	FY 2011 Original Appropriation: HB 641						
Dedicated	48.83	3,382,100	1,690,400	3,752,400	50,000	0	8,874,900
Federal	50.99	3,577,900	2,799,700	30,200	0	0	6,407,800
Other	5.68	462,700	128,200	0	0	0	590,900
Total	105.50	7,422,700	4,618,300	3,782,600	50,000	0	15,873,600
FY 2011 Total Appropriation							
Dedicated	48.83	3,382,100	1,690,400	3,752,400	50,000	0	8,874,900
Federal	50.99	3,577,900	2,799,700	30,200	0	0	6,407,800
Other	5.68	462,700	128,200	0	0	0	590,900
Total	105.50	7,422,700	4,618,300	3,782,600	50,000	0	15,873,600
FY 2011 Estimated Expenditures							
Dedicated	48.83	3,382,100	1,690,400	3,752,400	50,000	0	8,874,900
Federal	50.99	3,577,900	2,799,700	30,200	0	0	6,407,800
Other	5.68	462,700	128,200	0	0	0	590,900
Total	105.50	7,422,700	4,618,300	3,782,600	50,000	0	15,873,600
Base Adjustments							
8.11	FTP or Fund Adjustments: This decision unit represents the fund adjustment matching funding and personnel to job duties.						
Dedicated	0.38	1,300	0	0	0	0	1,300
Federal	(0.35)	(500)	0	0	0	0	(500)
Other	(0.03)	(800)	0	0	0	0	(800)
Total	0.00	0	0	0	0	0	0
8.31	Transfer Between Programs: This decision unit represents various shifts between funding and personnel.						
Federal	0.30	16,600	0	0	0	0	16,600
Other	0.03	800	0	0	0	0	800
Total	0.33	17,400	0	0	0	0	17,400
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the FY 2011 budget.						
Dedicated	0.00	0	0	(3,752,400)	0	0	(3,752,400)
Federal	0.00	0	0	(30,200)	0	0	(30,200)
Total	0.00	0	0	(3,782,600)	0	0	(3,782,600)
8.71	Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.						
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

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 2012 Base							
Dedicated	49.21	3,383,400	1,690,400	0	50,000	0	5,123,800
Federal	50.94	3,594,000	2,799,700	0	0	0	6,393,700
Other	5.68	462,700	128,200	0	0	0	590,900
Total	105.83	7,440,100	4,618,300	0	50,000	0	12,108,400

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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: The Governor recommends spending authority, from dedicated funds, for general inflation.

Dedicated	0.00	0	5,200	0	0	0	5,200
Federal	0.00	0	17,100	0	0	0	17,100
Total	0.00	0	22,300	0	0	0	22,300

10.31 Replacement Items: The Governor recommends replacing 28 three quarter ton four wheel drive pickups (\$742,000), 32 half ton four wheel drive pickups (\$768,000), 35 desktop computers (\$21,600), 25 laptop computers (\$37,500), seven servers with related equipment (\$90,000), three four wheel drive Suburbans (\$82,500), two hybrid utility vehicles (\$55,000), five one ton trucks (\$175,000), 18 snowmobiles (\$162,000), 18 ATV's (\$144,000), 17 outboard motors of various size (\$113,300), four color laserjet printer (\$20,000), an interactive smart board (\$3,000), and one single axle truck (\$75,000).

Dedicated	0.00	0	0	2,470,500	0	0	2,470,500
Federal	0.00	0	0	18,400	0	0	18,400
Total	0.00	0	0	2,488,900	0	0	2,488,900

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)

10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

Dedicated	0.00	0	(24,700)	0	0	0	(24,700)
Federal	0.00	0	(7,400)	0	0	0	(7,400)
Other	0.00	0	(1,200)	0	0	0	(1,200)
Total	0.00	0	(33,300)	0	0	0	(33,300)

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	(45,200)	0	0	0	(45,200)
Federal	0.00	0	(33,200)	0	0	0	(33,200)
Total	0.00	0	(78,400)	0	0	0	(78,400)

	<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>
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	(1,900)	0	0	0	(1,900)
Federal	0.00	0	(1,500)	0	0	0	(1,500)
Total	0.00	0	(3,400)	0	0	0	(3,400)
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 2012. 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 2012. 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 2012 Total Maintenance							
Dedicated	49.21	3,383,400	1,615,400	2,470,500	50,000	0	7,519,300
Federal	50.94	3,594,000	2,774,700	18,400	0	0	6,387,100
Other	5.68	462,700	127,000	0	0	0	589,700
Total	105.83	7,440,100	4,517,100	2,488,900	50,000	0	14,496,100
Line Items							
12.01 Transfer to Enforcement Bureau: The Governor recommends transferring license fund spending authority from the administrative budget unit to the enforcement budget unit to maintain full staffing of conservation officers.							
Dedicated	0.00	0	(43,000)	0	(50,000)	0	(93,000)
Total	0.00	0	(43,000)	0	(50,000)	0	(93,000)
FY 2012 Gov's Recommendation							
Dedicated	49.21	3,383,400	1,572,400	2,470,500	0	0	7,426,300
Federal	50.94	3,594,000	2,774,700	18,400	0	0	6,387,100
Other	5.68	462,700	127,000	0	0	0	589,700
Total	105.83	7,440,100	4,474,100	2,488,900	0	0	14,403,100

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>
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 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: HB 641							
Dedicated	112.00	6,970,200	2,076,100	162,900	0	0	9,209,200
Other	1.75	128,300	44,600	0	0	0	172,900
Total	113.75	7,098,500	2,120,700	162,900	0	0	9,382,100
FY 2011 Total Appropriation							
Dedicated	112.00	6,970,200	2,076,100	162,900	0	0	9,209,200
Other	1.75	128,300	44,600	0	0	0	172,900
Total	113.75	7,098,500	2,120,700	162,900	0	0	9,382,100
FY 2011 Estimated Expenditures							
Dedicated	112.00	6,970,200	2,076,100	162,900	0	0	9,209,200
Other	1.75	128,300	44,600	0	0	0	172,900
Total	113.75	7,098,500	2,120,700	162,900	0	0	9,382,100
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the FY 2011 budget.							
Dedicated	0.00	0	0	(162,900)	0	0	(162,900)
Total	0.00	0	0	(162,900)	0	0	(162,900)
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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 2012 Base							
Dedicated	112.00	6,970,200	2,076,100	0	0	0	9,046,300
Other	1.75	128,300	44,600	0	0	0	172,900
Total	113.75	7,098,500	2,120,700	0	0	0	9,219,200
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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
10.31 Replacement Items: The Governor recommends replacing ten sets of body armor (\$7,000), four 700 MHZ portable radios (\$9,600), two repeater stations (\$20,000), 25 desktop computers (\$15,000), 23 laptop computers (\$34,500), two servers (\$24,000), furnace and windows (\$9,800), eight sets of blue lights (\$4,000), an 18 foot boat hull and trailer (\$28,000), and a boat trailer (\$3,000).							
Dedicated	0.00	0	0	154,900	0	0	154,900
Total	0.00	0	0	154,900	0	0	154,900

	<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>
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 2012. 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
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 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
Dedicated	112.00	6,970,200	2,076,100	154,900	0	0	9,201,200
Other	1.75	128,300	44,600	0	0	0	172,900
Total	113.75	7,098,500	2,120,700	154,900	0	0	9,374,100
Line Items							
12.01 Enforcement Operations: The Governor does not recommend funding this request.							
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
12.02 Enforcement Personnel Cost Transfer: The Governor recommends shifting license funds between budget units and objects in order to fully staff the enforcement function. The net total of the fund transfers is budget neutral.							
Dedicated	0.00	183,000	(50,000)	0	0	0	133,000
Total	0.00	183,000	(50,000)	0	0	0	133,000
FY 2012 Gov's Recommendation							
Dedicated	112.00	7,153,200	2,026,100	154,900	0	0	9,334,200
Other	1.75	128,300	44,600	0	0	0	172,900
Total	113.75	7,281,500	2,070,700	154,900	0	0	9,507,100

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>
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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 being rebuilt and efforts are underway to restore bull trout populations.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 641

Dedicated	41.22	3,565,100	2,865,900	198,100	0	0	6,629,100
Federal	114.53	10,692,000	6,651,400	916,000	0	0	18,259,400
Other	16.34	1,518,600	1,246,500	8,000	0	0	2,773,100
Total	172.09	15,775,700	10,763,800	1,122,100	0	0	27,661,600

Appropriation Adjustments

4.31 Supplemental - Pacific Coast Fisheries: The Governor recommends FY 11 supplemental spending authority for Pacific Coast Salmon Recovery funds received by the Office of Species Conservation and sub-granted to the Idaho Department of Fish and Game.

Other	0.00	0	789,800	0	0	0	789,800
Total	0.00	0	789,800	0	0	0	789,800

FY 2011 Total Appropriation

Dedicated	41.22	3,565,100	2,865,900	198,100	0	0	6,629,100
Federal	114.53	10,692,000	6,651,400	916,000	0	0	18,259,400
Other	16.34	1,518,600	2,036,300	8,000	0	0	3,562,900
Total	172.09	15,775,700	11,553,600	1,122,100	0	0	28,451,400

FY 2011 Estimated Expenditures

Dedicated	41.22	3,565,100	2,865,900	198,100	0	0	6,629,100
Federal	114.53	10,692,000	6,651,400	916,000	0	0	18,259,400
Other	16.34	1,518,600	2,036,300	8,000	0	0	3,562,900
Total	172.09	15,775,700	11,553,600	1,122,100	0	0	28,451,400

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit represents the fund adjustment matching funding and personnel to job duties.

Dedicated	(0.67)	(53,600)	0	0	0	0	(53,600)
Federal	0.67	53,600	0	0	0	0	53,600
Total	0.00	0	0	0	0	0	0

8.31 Transfer Between Programs: This decision unit represents transfers between programs to match actual job duties.

Dedicated	(0.11)	0	0	0	0	0	0
Federal	0.34	0	0	0	0	0	0
Total	0.23	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the FY 2011 budget.

Dedicated	0.00	0	0	(198,100)	0	0	(198,100)
Federal	0.00	0	0	(916,000)	0	0	(916,000)
Other	0.00	0	0	(8,000)	0	0	(8,000)
Total	0.00	0	0	(1,122,100)	0	0	(1,122,100)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.42 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the supplemental request in DU 4.31.							
Other	0.00	0	(789,800)	0	0	0	(789,800)
Total	0.00	0	(789,800)	0	0	0	(789,800)
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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 2012 Base							
Dedicated	40.44	3,511,500	2,865,900	0	0	0	6,377,400
Federal	115.54	10,745,600	6,651,400	0	0	0	17,397,000
Other	16.34	1,518,600	1,246,500	0	0	0	2,765,100
Total	172.32	15,775,700	10,763,800	0	0	0	26,539,500
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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: The Governor recommends replacing 21 desktop computers (\$12,600), 27 laptop computers (\$40,500), five servers (\$60,000), hatchery improvements (\$84,200), sampling equipment (\$50,800), four fish screens (\$120,000), an electro fishing boat (\$62,000), and an air compressor (\$5,000).							
Dedicated	0.00	0	0	263,600	0	0	263,600
Federal	0.00	0	0	171,500	0	0	171,500
Total	0.00	0	0	435,100	0	0	435,100
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	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)
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 2012. 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

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: 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 2012. 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 2012 Total Maintenance							
Dedicated	40.44	3,511,500	2,865,200	263,600	0	0	6,640,300
Federal	115.54	10,745,600	6,651,400	171,500	0	0	17,568,500
Other	16.34	1,518,600	1,246,500	0	0	0	2,765,100
Total	172.32	15,775,700	10,763,100	435,100	0	0	26,973,900
Line Items							
12.01 Recurring - Fish Capital: The Governor recommends one-time spending authority, from federal funds, for recurring capital needed for the fish screen program.							
Federal	0.00	0	0	696,000	0	0	696,000
Total	0.00	0	0	696,000	0	0	696,000
12.02 Statewide Fisheries Programs: The Governor does not recommend funding this request.							
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
12.03 Fish Hatcheries: The Governor does not recommend funding this request.							
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
12.04 Transfer to Enforcement Bureau: The Governor recommends transferring license fund spending authority from the fisheries budget unit to the enforcement budget unit to maintain full staffing of conservation officers.							
Dedicated	0.00	0	(20,000)	0	0	0	(20,000)
Total	0.00	0	(20,000)	0	0	0	(20,000)
FY 2012 Gov's Recommendation							
Dedicated	40.44	3,511,500	2,845,200	263,600	0	0	6,620,300
Federal	115.54	10,745,600	6,651,400	867,500	0	0	18,264,500
Other	16.34	1,518,600	1,246,500	0	0	0	2,765,100
Total	172.32	15,775,700	10,743,100	1,131,100	0	0	27,649,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 641

Dedicated	50.25	4,014,800	4,185,200	141,100	174,800	0	8,515,900
Federal	47.98	3,776,200	2,349,700	0	0	0	6,125,900
Other	8.88	970,200	867,100	0	0	0	1,837,300
Total	107.11	8,761,200	7,402,000	141,100	174,800	0	16,479,100

Appropriation Adjustments

4.31 Supplemental: The Governor recommends one-time supplemental spending authority for federal funds. Additional funding has become available through the Wildlife Restoration Act for hunter education in Idaho. Available funds are from federal excise taxes paid by sportsman who buy firearms and ammunition.

Federal	0.00	0	379,300	708,000	0	0	1,087,300
Total	0.00	0	379,300	708,000	0	0	1,087,300

FY 2011 Total Appropriation

Dedicated	50.25	4,014,800	4,185,200	141,100	174,800	0	8,515,900
Federal	47.98	3,776,200	2,729,000	708,000	0	0	7,213,200
Other	8.88	970,200	867,100	0	0	0	1,837,300
Total	107.11	8,761,200	7,781,300	849,100	174,800	0	17,566,400

FY 2011 Estimated Expenditures

Dedicated	50.25	4,014,800	4,185,200	141,100	174,800	0	8,515,900
Federal	47.98	3,776,200	2,729,000	708,000	0	0	7,213,200
Other	8.88	970,200	867,100	0	0	0	1,837,300
Total	107.11	8,761,200	7,781,300	849,100	174,800	0	17,566,400

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit represents the fund adjustment matching funding and personnel to job duties.

Dedicated	(0.08)	(800)	0	0	0	0	(800)
Federal	1.14	77,100	4,500	0	0	0	81,600
Other	(1.06)	(76,300)	(4,500)	0	0	0	(80,800)
Total	0.00	0	0	0	0	0	0

8.21 Object Transfers: This decision unit represents the transfer of spending authority between object classes.

Federal	0.00	(14,000)	14,000	0	0	0	0
Other	0.00	(22,200)	22,200	0	0	0	0
Total	0.00	(36,200)	36,200	0	0	0	0

8.31 Transfer Between Programs: This decision unit represents transfers between programs to match actual job duties.

Dedicated	0.10	0	0	0	0	0	0
Federal	(0.60)	13,200	0	0	0	0	13,200
Other	0.26	4,000	0	0	0	0	4,000
Total	(0.24)	17,200	0	0	0	0	17,200

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>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the FY 2011 budget.						
Dedicated	0.00	0	0	(141,100)	0	0	(141,100)
Total	0.00	0	0	(141,100)	0	0	(141,100)
8.42	Removal of One-Time Expenditures: This budget unit removes one-time supplemental spending authority recommended in DU 4.11.						
Federal	0.00	0	(379,300)	(708,000)	0	0	(1,087,300)
Total	0.00	0	(379,300)	(708,000)	0	0	(1,087,300)
8.51	Base Reduction: This decision unit reflects program reductions.						
Dedicated	0.00	(39,500)	(20,000)	0	0	0	(59,500)
Total	0.00	(39,500)	(20,000)	0	0	0	(59,500)
8.71	Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.						
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 2012 Base							
Dedicated	50.27	3,974,500	4,165,200	0	174,800	0	8,314,500
Federal	48.52	3,852,500	2,368,200	0	0	0	6,220,700
Other	8.08	875,700	884,800	0	0	0	1,760,500
Total	106.87	8,702,700	7,418,200	0	174,800	0	16,295,700
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.						
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: The Governor recommends replacing 16 desktop computers (\$9,600), 18 laptop computers (\$27,000), three servers (\$36,000), the Hagerman residence well (\$12,500), a dike (\$30,000), and rail gates (\$6,400).						
Dedicated	0.00	0	0	91,500	0	0	91,500
Federal	0.00	0	0	30,000	0	0	30,000
Total	0.00	0	0	121,500	0	0	121,500
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 2012. 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>
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 2012. 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 2012 Total Maintenance

Dedicated	50.27	3,974,500	4,165,200	91,500	174,800	0	8,406,000
Federal	48.52	3,852,500	2,368,200	30,000	0	0	6,250,700
Other	8.08	875,700	884,800	0	0	0	1,760,500
Total	106.87	8,702,700	7,418,200	121,500	174,800	0	16,417,200

Line Items

12.01 Wildlife Restoration: The Governor recommends spending authority for increased Pittman-Robertson funds. The additional funding will be used for the mule deer initiative, mule deer investigations, and bighorn sheep investigations.

Federal	0.00	0	370,000	0	0	0	370,000
Total	0.00	0	370,000	0	0	0	370,000

12.02 Ongoing Federal/Private Cooperative Grant Projects: The Governor recommends spending authority from non-license funds. the increased funding will be used to increase habitat on BLM isolated tract properties, increase monitoring and management of wildlife diseases, and increase our sage grouse populations and habitat management activities.

Federal	0.00	0	56,500	0	0	0	56,500
Other	0.00	0	275,000	0	0	0	275,000
Total	0.00	0	331,500	0	0	0	331,500

12.03 Clearwater CWCS Implementation and Community Outre: The Governor recommends increasing appropriation from Fish & Game set-aside funds for the Clearwater region.

Other	0.00	0	11,700	0	0	0	11,700
Total	0.00	0	11,700	0	0	0	11,700

12.04 Transfer to Enforcement Bureau: The Governor recommends transferring license fund spending authority from the wildlife budget unit to the enforcement budget unit to maintain full staffing of conservation officers.

Dedicated	0.00	0	(20,000)	0	0	0	(20,000)
Total	0.00	0	(20,000)	0	0	0	(20,000)

FY 2012 Gov's Recommendation

Dedicated	50.27	3,974,500	4,145,200	91,500	174,800	0	8,386,000
Federal	48.52	3,852,500	2,794,700	30,000	0	0	6,677,200
Other	8.08	875,700	1,171,500	0	0	0	2,047,200
Total	106.87	8,702,700	8,111,400	121,500	174,800	0	17,110,400

	<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 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 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: HB 641							
Dedicated	22.66	1,494,100	438,200	36,300	0	0	1,968,600
Federal	10.10	712,300	247,400	0	0	0	959,700
Other	2.24	197,500	168,500	95,000	0	0	461,000
Total	35.00	2,403,900	854,100	131,300	0	0	3,389,300
Appropriation Adjustments							
4.31 Supplemental: The Governor recommends one-time supplemental spending authority for federal funds. Additional funding has become available through the Wildlife Restoration Act for hunter education in Idaho. Available funds are from federal excise taxes paid by sportsman who buy firearms and ammunition.							
Federal	0.00	0	0	357,400	0	0	357,400
Total	0.00	0	0	357,400	0	0	357,400
FY 2011 Total Appropriation							
Dedicated	22.66	1,494,100	438,200	36,300	0	0	1,968,600
Federal	10.10	712,300	247,400	357,400	0	0	1,317,100
Other	2.24	197,500	168,500	95,000	0	0	461,000
Total	35.00	2,403,900	854,100	488,700	0	0	3,746,700
FY 2011 Estimated Expenditures							
Dedicated	22.66	1,494,100	438,200	36,300	0	0	1,968,600
Federal	10.10	712,300	247,400	357,400	0	0	1,317,100
Other	2.24	197,500	168,500	95,000	0	0	461,000
Total	35.00	2,403,900	854,100	488,700	0	0	3,746,700
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit represents the fund adjustment matching funding and personnel to job duties.							
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
8.31 Transfer Between Programs: This decision unit represents transfers between programs to match actual job duties.							
Dedicated	0.01	0	0	0	0	0	0
Federal	0.25	0	0	0	0	0	0
Other	0.07	0	0	0	0	0	0
Total	0.33	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the FY 2011 budget.							
Dedicated	0.00	0	0	(36,300)	0	0	(36,300)
Other	0.00	0	0	(95,000)	0	0	(95,000)
Total	0.00	0	0	(131,300)	0	0	(131,300)

	<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>
8.42 Removal of One-Time Expenditures: This budget unit removes one-time spending authority recommended in DU 4.11.							
Federal	0.00	0	0	(357,400)	0	0	(357,400)
Total	0.00	0	0	(357,400)	0	0	(357,400)
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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 2012 Base							
Dedicated	22.67	1,494,100	438,200	0	0	0	1,932,300
Federal	10.35	712,300	247,400	0	0	0	959,700
Other	2.31	197,500	168,500	0	0	0	366,000
Total	35.33	2,403,900	854,100	0	0	0	3,258,000
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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: The Governor recommends replacing 18 desktop computers (\$10,800), nine laptop computers (\$13,500), and a server (\$12,000).							
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 2012. 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 2012. 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

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 2012 Total Maintenance							
Dedicated	22.67	1,494,100	438,200	36,300	0	0	1,968,600
Federal	10.35	712,300	247,400	0	0	0	959,700
Other	2.31	197,500	168,500	0	0	0	366,000
Total	35.33	2,403,900	854,100	36,300	0	0	3,294,300

Line Items

12.01 Firing Range Development: The Governor recommends spending authority for the annual recurring Capital Outlay need to address safety issues and to improve, expand, equip, and enhance existing shooting ranges. The funding will also be used to develop additional safe public shooting ranges throughout the state.

Other	0.00	0	0	120,000	0	0	120,000
Total	0.00	0	0	120,000	0	0	120,000

12.02 M-K Nature Center PR Funding: The Governor does not recommend funding this request.

Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Gov's Recommendation

Dedicated	22.67	1,494,100	438,200	36,300	0	0	1,968,600
Federal	10.35	712,300	247,400	0	0	0	959,700
Other	2.31	197,500	168,500	120,000	0	0	486,000
Total	35.33	2,403,900	854,100	156,300	0	0	3,414,300

	<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 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 2011 Original Appropriation							
3.00	FY 2011 Original Appropriation: HB 641						
Dedicated	14.34	824,300	72,800	6,600	0	0	903,700
Total	14.34	824,300	72,800	6,600	0	0	903,700
FY 2011 Total Appropriation							
Dedicated	14.34	824,300	72,800	6,600	0	0	903,700
Total	14.34	824,300	72,800	6,600	0	0	903,700
FY 2011 Estimated Expenditures							
Dedicated	14.34	824,300	72,800	6,600	0	0	903,700
Total	14.34	824,300	72,800	6,600	0	0	903,700
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the FY 2011 budget.						
Dedicated	0.00	0	0	(6,600)	0	0	(6,600)
Total	0.00	0	0	(6,600)	0	0	(6,600)
8.71	Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
Dedicated	14.34	824,300	72,800	0	0	0	897,100
Total	14.34	824,300	72,800	0	0	0	897,100
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Replacement Items: The Governor recommends replacing one desktop and four laptop computers.						
Dedicated	0.00	0	0	6,600	0	0	6,600
Total	0.00	0	0	6,600	0	0	6,600
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 2012. 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 2012 Total Maintenance							
Dedicated	14.34	824,300	72,800	6,600	0	0	903,700
Total	14.34	824,300	72,800	6,600	0	0	903,700

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>
FY 2012 Gov's Recommendation							
Dedicated	14.34	824,300	72,800	6,600	0	0	903,700
Total	14.34	824,300	72,800	6,600	0	0	903,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 641

Dedicated	8.65	632,100	1,846,000	13,200	600,000	0	3,091,300
Federal	9.46	753,300	191,600	0	0	0	944,900
Other	1.10	201,300	20,600	0	0	0	221,900
Total	19.21	1,586,700	2,058,200	13,200	600,000	0	4,258,100

FY 2011 Total Appropriation

Dedicated	8.65	632,100	1,846,000	13,200	600,000	0	3,091,300
Federal	9.46	753,300	191,600	0	0	0	944,900
Other	1.10	201,300	20,600	0	0	0	221,900
Total	19.21	1,586,700	2,058,200	13,200	600,000	0	4,258,100

FY 2011 Estimated Expenditures

Dedicated	8.65	632,100	1,846,000	13,200	600,000	0	3,091,300
Federal	9.46	753,300	191,600	0	0	0	944,900
Other	1.10	201,300	20,600	0	0	0	221,900
Total	19.21	1,586,700	2,058,200	13,200	600,000	0	4,258,100

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit represents the fund adjustment matching funding and personnel to job duties.

Dedicated	0.00	0	0	0	0	0	0
Federal	(0.15)	0	1,000	0	0	0	1,000
Other	0.15	0	(1,000)	0	0	0	(1,000)
Total	0.00	0	0	0	0	0	0

8.31 Transfer Between Programs: This decision unit represents transfers between programs to match actual job duties.

Federal	(0.29)	(29,800)	0	0	0	0	(29,800)
Other	(0.36)	(4,800)	0	0	0	0	(4,800)
Total	(0.65)	(34,600)	0	0	0	0	(34,600)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the FY 2011 budget.

Dedicated	0.00	0	0	(13,200)	0	0	(13,200)
Total	0.00	0	0	(13,200)	0	0	(13,200)

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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

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 2012 Base							
Dedicated	8.65	632,100	1,846,000	0	600,000	0	3,078,100
Federal	9.02	723,500	192,600	0	0	0	916,100
Other	0.89	196,500	19,600	0	0	0	216,100
Total	18.56	1,552,100	2,058,200	0	600,000	0	4,210,300

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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: The Governor recommends replacing seven desktop computers (\$4,200) and five laptop computers (\$7,500).

Dedicated	0.00	0	0	11,700	0	0	11,700
Total	0.00	0	0	11,700	0	0	11,700

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 2012. 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 2012. 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 2012 Total Maintenance

Dedicated	8.65	632,100	1,846,000	11,700	600,000	0	3,089,800
Federal	9.02	723,500	192,600	0	0	0	916,100
Other	0.89	196,500	19,600	0	0	0	216,100
Total	18.56	1,552,100	2,058,200	11,700	600,000	0	4,222,000

Line Items

12.01 Watershed Restoration and Mitigation: The Governor does not recommend funding this proposal.

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

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 2012 Gov's Recommendation							
Dedicated	8.65	632,100	1,846,000	11,700	600,000	0	3,089,800
Federal	9.02	723,500	192,600	0	0	0	916,100
Other	0.89	196,500	19,600	0	0	0	216,100
Total	18.56	1,552,100	2,058,200	11,700	600,000	0	4,222,000