

	<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 2013 Original Appropriation							
3.00	FY 2013 Original Appropriation: HB 641						
Dedicated	48.71	3,389,900	1,566,600	2,856,500	0	0	7,813,000
Federal	49.61	3,746,500	2,760,700	92,700	0	0	6,599,900
Other	6.68	534,700	132,800	0	0	0	667,500
Total	105.00	7,671,100	4,460,100	2,949,200	0	0	15,080,400
Appropriation Adjustments							
4.31	Supplemental: The Governor recommends a supplemental for \$50,000 to replace the roof on the Fish and Game headquarters building. During the 2012 session, the agency requested \$132,000 for roof replacement based upon a bid from a contractor that is no longer approved for state contracts. The increase reflects a bid from a currently-approved contractor.						
Dedicated	0.00	0	0	30,000	0	0	30,000
Federal	0.00	0	0	20,000	0	0	20,000
Total	0.00	0	0	50,000	0	0	50,000
FY 2013 Total Appropriation							
Dedicated	48.71	3,389,900	1,566,600	2,886,500	0	0	7,843,000
Federal	49.61	3,746,500	2,760,700	112,700	0	0	6,619,900
Other	6.68	534,700	132,800	0	0	0	667,500
Total	105.00	7,671,100	4,460,100	2,999,200	0	0	15,130,400
FY 2013 Estimated Expenditures							
Dedicated	48.71	3,389,900	1,566,600	2,886,500	0	0	7,843,000
Federal	49.61	3,746,500	2,760,700	112,700	0	0	6,619,900
Other	6.68	534,700	132,800	0	0	0	667,500
Total	105.00	7,671,100	4,460,100	2,999,200	0	0	15,130,400
Base Adjustments							
8.11	FTP or Fund Adjustments: This decision unit aligns FTPs and funding with the agency's current work load.						
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	(2,000)	0	0	0	(2,000)
Other	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	0	0	0	0	0
8.31	Transfer Between Programs: This decision unit aligns FTPs and funding with the agency's current work load.						
Dedicated	(0.47)	10,100	0	0	0	0	10,100
Federal	(1.82)	0	0	0	0	0	0
Total	(2.29)	10,100	0	0	0	0	10,100
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation from FY 2013.						
Dedicated	0.00	0	0	(2,856,500)	0	0	(2,856,500)
Federal	0.00	0	0	(92,700)	0	0	(92,700)
Total	0.00	0	0	(2,949,200)	0	0	(2,949,200)

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>
8.42 Removal of One-Time Expenditures: This decision unit removes one-time supplemental appropriation from FY 2013.							
Dedicated	0.00	0	0	(30,000)	0	0	(30,000)
Federal	0.00	0	0	(20,000)	0	0	(20,000)
Total	0.00	0	0	(50,000)	0	0	(50,000)
FY 2014 Base							
Dedicated	48.24	3,400,000	1,566,600	0	0	0	4,966,600
Federal	47.79	3,746,500	2,758,700	0	0	0	6,505,200
Other	6.68	534,700	134,800	0	0	0	669,500
Total	102.71	7,681,200	4,460,100	0	0	0	12,141,300
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	48,400	0	0	0	0	48,400
Federal	0.00	49,200	0	0	0	0	49,200
Other	0.00	7,000	0	0	0	0	7,000
Total	0.00	104,600	0	0	0	0	104,600
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends replacing 82 vehicles (\$3,787,500), 25 laptops (\$37,500), five servers (\$60,000), a storage area network (\$35,000), two switches (\$5,200), 36 desktop computers (\$21,600), a webserver (\$7,000), one backup system (\$20,000), security system and software (\$7,500), 16 out-board motors (\$103,200), 18 all-terrain vehicles (\$144,000), two dump trucks (\$196,000), 18 snowmobiles (\$162,000), the Region 2 chemical storage building (\$15,400), and one irrigation pump (\$5,200). He also recommends modifying a secured storage structure (\$9,500), sealcoating the Walnut parking areas (\$10,000), and replacing the sprinkler system (\$10,000).							
Dedicated	0.00	0	0	3,209,000	0	0	3,209,000
Federal	0.00	0	0	47,100	0	0	47,100
Total	0.00	0	0	3,256,100	0	0	3,256,100
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	(58,000)	0	0	0	(58,000)
Total	0.00	0	(58,000)	0	0	0	(58,000)
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	13,300	0	0	0	13,300
Federal	0.00	0	6,800	0	0	0	6,800
Other	0.00	0	700	0	0	0	700
Total	0.00	0	20,800	0	0	0	20,800
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	(6,300)	0	0	0	(6,300)
Federal	0.00	0	(3,800)	0	0	0	(3,800)
Total	0.00	0	(10,100)	0	0	0	(10,100)

	<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>
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	(1,200)	0	0	0	(1,200)
Federal	0.00	0	(1,000)	0	0	0	(1,000)
Total	0.00	0	(2,200)	0	0	0	(2,200)
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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 2014 Total Maintenance							
Dedicated	48.24	3,448,400	1,514,400	3,209,000	0	0	8,171,800
Federal	47.79	3,795,700	2,760,700	47,100	0	0	6,603,500
Other	6.68	541,700	135,500	0	0	0	677,200
Total	102.71	7,785,800	4,410,600	3,256,100	0	0	15,452,500
Line Items							
12.01 Regional And Data Center Operations: The Governor recommends funding to enhance staffing of the Conservation Data Center, maintain current regional operations in Eastern Idaho, and cover the increase in the lease agreements in Idaho Falls and Pocatello regions.							
Dedicated	0.00	6,700	6,900	0	0	0	13,600
Federal	0.00	4,500	4,600	0	0	0	9,100
Other	0.00	16,900	0	0	0	0	16,900
Total	0.00	28,100	11,500	0	0	0	39,600
12.02 Regional Office Safety Upgrades: The Governor recommends replacing the carpet in the main hallways and front desk area in the Coeur d'Alene office. He also recommends demolishing the former department building in Lewiston which has been designated unsafe due to asbestos content. The area will serve as a parking lot for the current office.							
Dedicated	0.00	0	0	54,500	0	0	54,500
Federal	0.00	0	0	36,300	0	0	36,300
Total	0.00	0	0	90,800	0	0	90,800
FY 2014 Gov's Recommendation							
Dedicated	48.24	3,455,100	1,521,300	3,263,500	0	0	8,239,900
Federal	47.79	3,800,200	2,765,300	83,400	0	0	6,648,900
Other	6.68	558,600	135,500	0	0	0	694,100
Total	102.71	7,813,900	4,422,100	3,346,900	0	0	15,582,900

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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 641							
Dedicated	112.60	7,547,200	2,026,100	150,200	0	0	9,723,500
Other	1.75	134,600	44,600	0	0	0	179,200
Total	114.35	7,681,800	2,070,700	150,200	0	0	9,902,700
Appropriation Adjustments							
4.31 Supplemental: The Governor recommends one-time spending authority for The Grizzly Bear Project to protect bears and the public through information programs; for focused compliance patrols on the South Fork Snake River to monitor competition between guided and non-guided angling opportunities; and to monitor compliance on the Hot Tea fire closures to protect habitat restoration and big game.							
Federal	0.00	32,300	6,700	0	0	0	39,000
Total	0.00	32,300	6,700	0	0	0	39,000
FY 2013 Total Appropriation							
Dedicated	112.60	7,547,200	2,026,100	150,200	0	0	9,723,500
Federal	0.00	32,300	6,700	0	0	0	39,000
Other	1.75	134,600	44,600	0	0	0	179,200
Total	114.35	7,714,100	2,077,400	150,200	0	0	9,941,700
FY 2013 Estimated Expenditures							
Dedicated	112.60	7,547,200	2,026,100	150,200	0	0	9,723,500
Federal	0.00	32,300	6,700	0	0	0	39,000
Other	1.75	134,600	44,600	0	0	0	179,200
Total	114.35	7,714,100	2,077,400	150,200	0	0	9,941,700
Base Adjustments							
8.31 Transfer Between Programs: This decision unit aligns funding with the agency's current work load.							
Dedicated	0.00	(10,100)	0	0	0	0	(10,100)
Total	0.00	(10,100)	0	0	0	0	(10,100)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation from FY 2013.							
Dedicated	0.00	0	0	(150,200)	0	0	(150,200)
Total	0.00	0	0	(150,200)	0	0	(150,200)
8.42 Removal of One-Time Expenditures: This decision unit removes one-time supplemental appropriation from FY 2013.							
Federal	0.00	(32,300)	(6,700)	0	0	0	(39,000)
Total	0.00	(32,300)	(6,700)	0	0	0	(39,000)
FY 2014 Base							
Dedicated	112.60	7,537,100	2,026,100	0	0	0	9,563,200
Federal	0.00	0	0	0	0	0	0
Other	1.75	134,600	44,600	0	0	0	179,200
Total	114.35	7,671,700	2,070,700	0	0	0	9,742,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
Dedicated	0.00	96,000	0	0	0	0	96,000
Other	0.00	2,000	0	0	0	0	2,000
Total	0.00	98,000	0	0	0	0	98,000
10.31	Repair, Replacement Items/Alteration Req.: The Governor recommends replacing 37 body armor (\$29,600), eight duty handguns (\$3,200), nine 700 MHZ radio (\$31,500), five UHF radios (\$5,000), 23 laptops (\$34,500), two servers (\$24,000), 25 desktop computers (\$15,000), and one repeater (\$9,300).						
Dedicated	0.00	0	0	150,200	0	0	150,200
Total	0.00	0	0	150,200	0	0	150,200
10.61	Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance							
Dedicated	112.60	7,633,100	2,026,100	150,200	0	0	9,809,400
Federal	0.00	0	0	0	0	0	0
Other	1.75	136,600	44,600	0	0	0	181,200
Total	114.35	7,769,700	2,070,700	150,200	0	0	9,990,600
Line Items							
12.01	Federal Law Enforcement Assistance: The Governor recommends spending authority for ongoing enforcement contracts with the U.S. Forest Service and the Bureau of Land Management for protecting the public and grizzly bears through public information; conducting compliance patrols on the South Fork Snake River to monitor the competition between guided and non-guided angling opportunities; and monitoring the Hot Tea fire closures to assist wildlife habitat recovery.						
Federal	0.00	32,300	6,700	0	0	0	39,000
Total	0.00	32,300	6,700	0	0	0	39,000
FY 2014 Gov's Recommendation							
Dedicated	112.60	7,633,100	2,026,100	150,200	0	0	9,809,400
Federal	0.00	32,300	6,700	0	0	0	39,000
Other	1.75	136,600	44,600	0	0	0	181,200
Total	114.35	7,802,000	2,077,400	150,200	0	0	10,029,600

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 being rebuilt and efforts are underway to restore bull trout populations.							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 641							
Dedicated	43.26	3,683,400	2,845,200	261,700	0	0	6,790,300
Federal	112.90	11,366,100	6,661,400	13,701,900	0	0	31,729,400
Other	16.24	1,580,100	1,224,300	8,900	0	0	2,813,300
Total	172.40	16,629,600	10,730,900	13,972,500	0	0	41,333,000
Appropriation Adjustments							
4.31 Supplemental: The Governor recommends one-time spending authority to complete multiple fisheries projects including irrigation diversion screening maintenance and improvement, boating and fishing access, and salmon and steelhead fish habitat programs.							
Federal	0.00	2,400	2,588,000	1,281,500	0	0	3,871,900
Other	0.00	307,100	619,200	865,000	0	0	1,791,300
Total	0.00	309,500	3,207,200	2,146,500	0	0	5,663,200
FY 2013 Total Appropriation							
Dedicated	43.26	3,683,400	2,845,200	261,700	0	0	6,790,300
Federal	112.90	11,368,500	9,249,400	14,983,400	0	0	35,601,300
Other	16.24	1,887,200	1,843,500	873,900	0	0	4,604,600
Total	172.40	16,939,100	13,938,100	16,119,000	0	0	46,996,200
FY 2013 Estimated Expenditures							
Dedicated	43.26	3,683,400	2,845,200	261,700	0	0	6,790,300
Federal	112.90	11,368,500	9,249,400	14,983,400	0	0	35,601,300
Other	16.24	1,887,200	1,843,500	873,900	0	0	4,604,600
Total	172.40	16,939,100	13,938,100	16,119,000	0	0	46,996,200
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit aligns FTPs with the agency's current work load.							
Dedicated	(0.50)	0	0	0	0	0	0
Federal	0.08	0	0	0	0	0	0
Other	0.42	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.31 Transfer Between Programs: This decision unit aligns FTPs and funding with the agency's current work load.							
Dedicated	(0.69)	0	0	0	0	0	0
Federal	0.69	0	0	0	0	0	0
Other	0.00	0	(5,000)	0	0	0	(5,000)
Total	0.00	0	(5,000)	0	0	0	(5,000)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation from FY 2013.							
Dedicated	0.00	0	0	(261,700)	0	0	(261,700)
Federal	0.00	0	0	(13,701,900)	0	0	(13,701,900)
Other	0.00	0	0	(8,900)	0	0	(8,900)
Total	0.00	0	0	(13,972,500)	0	0	(13,972,500)

	<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>
8.42 Removal of One-Time Expenditures: This decision unit removes one-time supplemental appropriation from FY 2013.							
Federal	0.00	(2,400)	(2,588,000)	(1,281,500)	0	0	(3,871,900)
Other	0.00	(307,100)	(619,200)	(865,000)	0	0	(1,791,300)
Total	0.00	(309,500)	(3,207,200)	(2,146,500)	0	0	(5,663,200)
FY 2014 Base							
Dedicated	42.07	3,683,400	2,845,200	0	0	0	6,528,600
Federal	113.67	11,366,100	6,661,400	0	0	0	18,027,500
Other	16.66	1,580,100	1,219,300	0	0	0	2,799,400
Total	172.40	16,629,600	10,725,900	0	0	0	27,355,500
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	57,600	0	0	0	0	57,600
Federal	0.00	175,900	0	0	0	0	175,900
Other	0.00	25,800	0	0	0	0	25,800
Total	0.00	259,300	0	0	0	0	259,300
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends replacing five servers (\$60,000), 27 laptop computers (\$40,500), 21 desktop computers (\$12,600), and one electro fishing and telemetry equipment (\$49,700). He also recommends \$96,700 to maintain structures at resident hatcheries.							
Dedicated	0.00	0	0	259,500	0	0	259,500
Total	0.00	0	0	259,500	0	0	259,500
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	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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 2014 Total Maintenance							
Dedicated	42.07	3,741,000	2,844,600	259,500	0	0	6,845,100
Federal	113.67	11,542,000	6,661,400	0	0	0	18,203,400
Other	16.66	1,605,900	1,219,300	0	0	0	2,825,200
Total	172.40	16,888,900	10,725,300	259,500	0	0	27,873,700

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>
Line Items							
12.01	Recurring Fish Screen and Boating Access Capital: The Governor recommends one-time Capital Outlay to address infrastructure development and improvement for more than 200 irrigation/fish screens, fish bypass systems, and fishways in salmon and steelhead drainages, as well as the development and maintenance of over 300 boating and fishing access sites in Idaho.						
Dedicated	0.00	0	0	2,300	0	0	2,300
Federal	0.00	0	0	911,600	0	0	911,600
Total	0.00	0	0	913,900	0	0	913,900
12.02	Native Fish Enhancement and Recreational Fishery D: The Governor recommends ongoing spending authority to match federal grant obligations and contract commitments for statewide fishery enhancement and development objectives. Activities focus on the native Kootenai River sturgeon, Redfish Lake sockeye salmon, and bull trout, with the objective of de-listing and returning management to the state.						
Dedicated	0.00	0	119,200	0	0	0	119,200
Federal	0.00	0	1,885,500	0	0	0	1,885,500
Other	0.00	0	64,300	0	0	0	64,300
Total	0.00	0	2,069,000	0	0	0	2,069,000
12.03	Fish Hatchery Production & Maintenance - Salmon & : The Governor recommends \$579,900 in one-time spending authority to complete the Springfield Fish Hatchery, and \$405,000 for ongoing operating costs. He also recommends \$176,900 in ongoing spending authority to address hatchery fish health diagnostic services, evaluation of salmon and steelhead hatchery effectiveness, and hatchery production of Bonneville cutthroat to fulfill elements of the Fish & Game Commission's Bonneville Cutthroat Conservation Plan. To address deferred maintenance and modernization needs, the Governor recommends \$500,000 in one-time spending authority from the Fish and Game Expendable Trust Fund.						
Dedicated	0.00	0	500,000	0	0	0	500,000
Federal	0.00	0	492,600	579,900	0	0	1,072,500
Other	0.00	0	89,800	0	0	0	89,800
Total	0.00	0	1,082,400	579,900	0	0	1,662,300
12.04	Fish Habitat Improvement: The Governor recommends one-time Capital Outlay for the fishery habitat improvement program. This will support habitat work in key drainages that support salmon and steelhead production such as the Lemhi, Pahsimeroi, and Potlatch Rivers.						
Other	0.00	0	0	865,000	0	0	865,000
Total	0.00	0	0	865,000	0	0	865,000
12.05	Conservation Hatchery Programs: The Governor recommends ongoing spending authority for ongoing conservation programs for several species of at-risk fish including Bonneville cutthroat trout and Redfish Lake sockeye salmon.						
Dedicated	0.00	11,800	24,600	0	0	0	36,400
Federal	0.00	177,000	73,900	0	0	0	250,900
Other	0.00	80,400	0	0	0	0	80,400
Total	0.00	269,200	98,500	0	0	0	367,700
12.06	Fisheries Implementation and Coordination: The Governor recommends ongoing spending authority for ongoing projects to implement and evaluate fishery habitat improvement aimed at offsetting the impacts of hydropower dams.						
Federal	0.00	122,700	5,500	0	0	0	128,200
Other	0.00	354,600	353,700	0	0	0	708,300
Total	0.00	477,300	359,200	0	0	0	836,500

	<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 2014 Gov's Recommendation							
Dedicated	42.07	3,752,800	3,488,400	261,800	0	0	7,503,000
Federal	113.67	11,841,700	9,118,900	1,491,500	0	0	22,452,100
Other	16.66	2,040,900	1,727,100	865,000	0	0	4,633,000
Total	172.40	17,635,400	14,334,400	2,618,300	0	0	34,588,100

Fish & Game, Department of
Wildlife

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 641							
Dedicated	50.68	4,141,000	4,266,100	106,000	174,800	0	8,687,900
Federal	46.88	3,898,400	2,835,300	100,300	0	0	6,834,000
Other	10.22	1,099,000	1,241,800	0	0	0	2,340,800
Total	107.78	9,138,400	8,343,200	206,300	174,800	0	17,862,700
Appropriation Adjustments							
4.31 Supplemental: The Governor recommends one-time spending authority to development a statewide wetland monitoring plan; implement conservation actions to prevent species from being listed under the Endangered Species Act; implement wildlife habitat management activities contracted by the Bureau of Land Management and Bonneville Power Administration as mitigation for impacts from hydropower projects; provide noxious weed control; and develop a publicly accessible, web-based wildlife and wildlife habitat information system for use in land-use management decisions.							
Federal	0.00	335,700	563,500	0	0	0	899,200
Other	0.00	190,100	51,300	0	0	0	241,400
Total	0.00	525,800	614,800	0	0	0	1,140,600
FY 2013 Total Appropriation							
Dedicated	50.68	4,141,000	4,266,100	106,000	174,800	0	8,687,900
Federal	46.88	4,234,100	3,398,800	100,300	0	0	7,733,200
Other	10.22	1,289,100	1,293,100	0	0	0	2,582,200
Total	107.78	9,664,200	8,958,000	206,300	174,800	0	19,003,300
FY 2013 Estimated Expenditures							
Dedicated	50.68	4,141,000	4,266,100	106,000	174,800	0	8,687,900
Federal	46.88	4,234,100	3,398,800	100,300	0	0	7,733,200
Other	10.22	1,289,100	1,293,100	0	0	0	2,582,200
Total	107.78	9,664,200	8,958,000	206,300	174,800	0	19,003,300
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit aligns FTPs and funding with the agency's current work load.							
Dedicated	0.00	36,700	0	0	0	0	36,700
Federal	0.88	29,800	0	0	0	0	29,800
Other	(0.88)	(66,500)	0	0	0	0	(66,500)
Total	0.00	0	0	0	0	0	0
8.31 Transfer Between Programs: This decision unit aligns FTPs and funding with the agency's current work load.							
Dedicated	0.16	0	0	0	0	0	0
Federal	0.13	8,600	(5,100)	0	0	0	3,500
Other	(0.45)	(41,500)	13,000	0	0	0	(28,500)
Total	(0.16)	(32,900)	7,900	0	0	0	(25,000)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation from FY 2013.							
Dedicated	0.00	0	0	(106,000)	0	0	(106,000)
Federal	0.00	0	0	(100,300)	0	0	(100,300)
Total	0.00	0	0	(206,300)	0	0	(206,300)

	<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 decision unit removes one-time appropriation from FY 2013.							
Federal	0.00	(335,700)	(563,500)	0	0	0	(899,200)
Other	0.00	(190,100)	(51,300)	0	0	0	(241,400)
Total	0.00	(525,800)	(614,800)	0	0	0	(1,140,600)
FY 2014 Base							
Dedicated	50.84	4,177,700	4,266,100	0	174,800	0	8,618,600
Federal	47.89	3,936,800	2,830,200	0	0	0	6,767,000
Other	8.89	991,000	1,254,800	0	0	0	2,245,800
Total	107.62	9,105,500	8,351,100	0	174,800	0	17,631,400
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	52,500	0	0	0	0	52,500
Federal	0.00	44,700	0	0	0	0	44,700
Other	0.00	11,000	0	0	0	0	11,000
Total	0.00	108,200	0	0	0	0	108,200
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends replacing three servers (\$36,000), 18 laptop computers (\$27,000), 16 desktop computers (\$9,600), running lights for air boats (\$2,000), two sprayers (\$4,000), and seed drills (\$25,300). The Governor also recommends one-time spending authority for for property maintenance (\$64,600).							
Dedicated	0.00	0	0	106,000	0	0	106,000
Federal	0.00	0	0	62,500	0	0	62,500
Total	0.00	0	0	168,500	0	0	168,500
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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 2014 Total Maintenance							
Dedicated	50.84	4,230,200	4,266,100	106,000	174,800	0	8,777,100
Federal	47.89	3,981,500	2,830,200	62,500	0	0	6,874,200
Other	8.89	1,002,000	1,254,800	0	0	0	2,256,800
Total	107.62	9,213,700	8,351,100	168,500	174,800	0	17,908,100

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>
Line Items							
12.01	Wildlife Wolf Management: The Governor recommends ongoing spending authority to maintain the current level of wolf monitoring and management. Wolf monitoring and management is an ongoing obligation of the department to ensure the state retains management authority and to minimize conflict. These funds will replace declining grant dollars from the U.S. Fish and Wildlife Service.						
Dedicated	0.00	39,300	0	0	0	0	39,300
Federal	0.00	86,300	0	0	0	0	86,300
Total	0.00	125,600	0	0	0	0	125,600
12.02	Wildlife Game and Habitat Management: The Governor recommends ongoing spending authority for game and habitat management projects. These funds will be used to monitor wildlife populations with an emphasis on aerial surveys of deer and elk; address essential deferred maintenance needs on wildlife management areas; and repair and replace fences. Also recommended is one-time Capital Outlay to replace hand-held radios, tractor implements, equipment sheds and tasers.						
Federal	0.00	0	265,800	87,500	0	0	353,300
Total	0.00	0	265,800	87,500	0	0	353,300
12.03	Wildlife Habitat Enhancement Projects: The Governor recommends ongoing spending authority to allow the agency to implement enhanced wildlife habitat improvement projects through partnerships with various state and federal agencies. Also recommended is one-time Capital Outlay for a riding lawn mower (\$3,000), an incinerating toilet (\$2,000), and parking lot improvements (\$2,500).						
Dedicated	0.00	8,300	0	7,500	0	0	15,800
Federal	0.00	80,300	478,500	0	0	0	558,800
Other	0.00	17,400	5,000	0	0	0	22,400
Total	0.00	106,000	483,500	7,500	0	0	597,000
12.04	Hydropower Mitigation & Decision Support System De: The Governor recommends ongoing spending authority for implementing wildlife habitat improvement projects required as mitigation for impacts caused by hydropower and mining activities. The recommendation is commensurate with contractual obligations with the Bonneville Power Administration, the Bureau of Reclamation, and Hecla Mining Mitigation Trust Funds. The Governor also recommends developing a decision support system following guidance from the Western Governors Association (WGA) with funds from WGA and the U.S. Fish and Wildlife Service.						
Dedicated	0.00	90,500	14,000	0	0	0	104,500
Federal	0.00	299,000	142,800	0	0	0	441,800
Other	0.00	172,800	33,100	0	0	0	205,900
Total	0.00	562,300	189,900	0	0	0	752,200
12.05	Wildlife Management of ESA Listed Species: The Governor recommends ongoing spending authority to implement recovery and management actions for Yellowstone grizzly bears. These recovery actions include trapping, collaring and monitoring to estimate population distribution and abundance; responding to nuisance bear complaints; and working with local communities to reduce conflicts between humans and bears. These ongoing activities will expedite the delisting of Yellowstone grizzly bears.						
Federal	0.00	27,000	38,000	0	0	0	65,000
Total	0.00	27,000	38,000	0	0	0	65,000
FY 2014 Gov's Recommendation							
Dedicated	50.84	4,368,300	4,280,100	113,500	174,800	0	8,936,700
Federal	47.89	4,474,100	3,755,300	150,000	0	0	8,379,400
Other	8.89	1,192,200	1,292,900	0	0	0	2,485,100
Total	107.62	10,034,600	9,328,300	263,500	174,800	0	19,801,200

	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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 641							
Dedicated	21.90	1,562,100	438,400	36,300	0	0	2,036,800
Federal	11.08	777,900	257,000	0	0	0	1,034,900
Other	2.35	185,900	168,500	120,000	0	0	474,400
Total	35.33	2,525,900	863,900	156,300	0	0	3,546,100

Appropriation Adjustments

4.31 Supplemental: The Governor recommends a one-time supplemental for education programs. Dingell-Johnson Funds (\$6,600) will be used for aquatic education including promoting fishing, teaching aquatic education classes at the MK Nature Center, and operating the "Take Me Fishing" trailer program. BLM Challenge Cost Share Funds (\$74,600) will be used for the Panhandle Watchable Wildlife and program to educate Idahoans on wildlife conservation, and for the Southwest Region Volunteer Services program to coordinate volunteers to complete habitat improvement projects. Pittman-Robertson Funds (\$1,013,100) will be used for hunter education programs. Capital Outlay will be used to build a hunter education classroom space adjacent to the Panhandle Regional Headquarters building in Coeur d'Alene.

Dedicated	0.00	0	28,600	0	0	0	28,600
Federal	0.00	172,900	297,800	595,000	0	0	1,065,700
Total	0.00	172,900	326,400	595,000	0	0	1,094,300

FY 2013 Total Appropriation

Dedicated	21.90	1,562,100	467,000	36,300	0	0	2,065,400
Federal	11.08	950,800	554,800	595,000	0	0	2,100,600
Other	2.35	185,900	168,500	120,000	0	0	474,400
Total	35.33	2,698,800	1,190,300	751,300	0	0	4,640,400

FY 2013 Estimated Expenditures

Dedicated	21.90	1,562,100	467,000	36,300	0	0	2,065,400
Federal	11.08	950,800	554,800	595,000	0	0	2,100,600
Other	2.35	185,900	168,500	120,000	0	0	474,400
Total	35.33	2,698,800	1,190,300	751,300	0	0	4,640,400

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit aligns FTPs with the agency's current work load.

Dedicated	0.00	0	0	0	0	0	0
Federal	0.17	0	0	0	0	0	0
Other	(0.17)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.31 Transfer Between Programs: This decision unit aligns FTPs and funding with the agency's current work load.

Dedicated	1.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	(9,500)	(20,700)	0	0	0	(30,200)
Total	1.00	(9,500)	(20,700)	0	0	0	(30,200)

Fish & Game, Department of
Communications

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation from FY 2013.							
Dedicated	0.00	0	0	(36,300)	0	0	(36,300)
Other	0.00	0	0	(120,000)	0	0	(120,000)
Total	0.00	0	0	(156,300)	0	0	(156,300)
8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation from FY 2013.							
Dedicated	0.00	0	(28,600)	0	0	0	(28,600)
Federal	0.00	(172,900)	(297,800)	(595,000)	0	0	(1,065,700)
Total	0.00	(172,900)	(326,400)	(595,000)	0	0	(1,094,300)
FY 2014 Base							
Dedicated	22.90	1,562,100	438,400	0	0	0	2,000,500
Federal	11.25	777,900	257,000	0	0	0	1,034,900
Other	2.18	176,400	147,800	0	0	0	324,200
Total	36.33	2,516,400	843,200	0	0	0	3,359,600
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	21,600	0	0	0	0	21,600
Federal	0.00	10,200	0	0	0	0	10,200
Other	0.00	2,700	0	0	0	0	2,700
Total	0.00	34,500	0	0	0	0	34,500
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends replacing nine laptop computers (\$13,500), a server (\$12,000), and 18 desktop computers (\$18,800).							
Dedicated	0.00	0	0	36,300	0	0	36,300
Total	0.00	0	0	36,300	0	0	36,300
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
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 2014 Total Maintenance							
Dedicated	22.90	1,583,700	438,400	36,300	0	0	2,058,400
Federal	11.25	788,100	257,000	0	0	0	1,045,100
Other	2.18	179,100	147,800	0	0	0	326,900
Total	36.33	2,550,900	843,200	36,300	0	0	3,430,400

	<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>
Line Items							
12.01	Shooting Range Improvement: The Governor recommends using fine and forfeiture moneys to develop and maintain 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	Hunter/Angler Education: The Governor recommends one-time spending authority from Pittman-Robertson moneys to utilize paid staff to conduct additional hunter education courses to meet public demand, as well as for course materials. He also recommends one-time spending authority from Dingell-Johnson moneys for aquatic education supplies.						
Federal	0.00	150,000	147,400	0	0	0	297,400
Total	0.00	150,000	147,400	0	0	0	297,400
FY 2014 Gov's Recommendation							
Dedicated	22.90	1,583,700	438,400	36,300	0	0	2,058,400
Federal	11.25	938,100	404,400	0	0	0	1,342,500
Other	2.18	179,100	147,800	120,000	0	0	446,900
Total	36.33	2,700,900	990,600	156,300	0	0	3,847,800

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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 641							
Dedicated	14.34	858,600	72,800	6,600	0	0	938,000
Total	14.34	858,600	72,800	6,600	0	0	938,000
FY 2013 Total Appropriation							
Dedicated	14.34	858,600	72,800	6,600	0	0	938,000
Total	14.34	858,600	72,800	6,600	0	0	938,000
FY 2013 Estimated Expenditures							
Dedicated	14.34	858,600	72,800	6,600	0	0	938,000
Total	14.34	858,600	72,800	6,600	0	0	938,000
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation from FY 2013.							
Dedicated	0.00	0	0	(6,600)	0	0	(6,600)
Total	0.00	0	0	(6,600)	0	0	(6,600)
FY 2014 Base							
Dedicated	14.34	858,600	72,800	0	0	0	931,400
Total	14.34	858,600	72,800	0	0	0	931,400
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	13,400	0	0	0	0	13,400
Total	0.00	13,400	0	0	0	0	13,400
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends replacing four laptop computers (\$6,000) and one 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
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance							
Dedicated	14.34	872,000	72,800	6,600	0	0	951,400
Total	14.34	872,000	72,800	6,600	0	0	951,400
FY 2014 Gov's Recommendation							
Dedicated	14.34	872,000	72,800	6,600	0	0	951,400
Total	14.34	872,000	72,800	6,600	0	0	951,400

	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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 641							
Dedicated	8.36	636,100	1,846,000	56,700	600,000	0	3,138,800
Federal	7.02	636,100	325,100	0	0	0	961,200
Other	2.42	286,300	19,600	0	0	0	305,900
Total	17.80	1,558,500	2,190,700	56,700	600,000	0	4,405,900
Appropriation Adjustments							
4.31 Supplemental: The Governor recommends a one-time supplemental for wildlife surveys, and for administration, implementation, operation, and maintenance of the wildlife mitigation program funded by the Bonneville Power Administration.							
Federal	0.00	63,500	155,100	0	0	0	218,600
Total	0.00	63,500	155,100	0	0	0	218,600
FY 2013 Total Appropriation							
Dedicated	8.36	636,100	1,846,000	56,700	600,000	0	3,138,800
Federal	7.02	699,600	480,200	0	0	0	1,179,800
Other	2.42	286,300	19,600	0	0	0	305,900
Total	17.80	1,622,000	2,345,800	56,700	600,000	0	4,624,500
FY 2013 Estimated Expenditures							
Dedicated	8.36	636,100	1,846,000	56,700	600,000	0	3,138,800
Federal	7.02	699,600	480,200	0	0	0	1,179,800
Other	2.42	286,300	19,600	0	0	0	305,900
Total	17.80	1,622,000	2,345,800	56,700	600,000	0	4,624,500
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit aligns FTPs and funding with the agency's current work load.							
Dedicated	0.00	(26,000)	0	0	0	0	(26,000)
Federal	0.51	132,400	800	0	0	0	133,200
Other	(0.51)	(106,400)	(800)	0	0	0	(107,200)
Total	0.00	0	0	0	0	0	0
8.31 Transfer Between Programs: This decision unit aligns FTPs and funding with the agency's current work load.							
Federal	1.00	(8,600)	5,100	0	0	0	(3,500)
Other	0.45	51,000	12,700	0	0	0	63,700
Total	1.45	42,400	17,800	0	0	0	60,200
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation from FY 2013.							
Dedicated	0.00	0	0	(56,700)	0	0	(56,700)
Federal	0.00	0	(132,500)	0	0	0	(132,500)
Total	0.00	0	(132,500)	(56,700)	0	0	(189,200)
8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation from FY 2013.							
Federal	0.00	(63,500)	(155,100)	0	0	0	(218,600)
Total	0.00	(63,500)	(155,100)	0	0	0	(218,600)

Fish & Game, Department of
Winter Feeding & Habitat Improvement

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2014 Base							
Dedicated	8.36	610,100	1,846,000	0	600,000	0	3,056,100
Federal	8.53	759,900	198,500	0	0	0	958,400
Other	2.36	230,900	31,500	0	0	0	262,400
Total	19.25	1,600,900	2,076,000	0	600,000	0	4,276,900

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

Dedicated	0.00	8,200	0	0	0	0	8,200
Federal	0.00	9,800	0	0	0	0	9,800
Other	0.00	2,800	0	0	0	0	2,800
Total	0.00	20,800	0	0	0	0	20,800

10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends replacing five laptop computers (\$7,500) and seven desktop computers (\$4,200).

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 - Regular Employees: 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 2014. 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 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.

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 2014 Total Maintenance

Dedicated	8.36	618,300	1,846,000	11,700	600,000	0	3,076,000
Federal	8.53	769,700	198,500	0	0	0	968,200
Other	2.36	233,700	31,500	0	0	0	265,200
Total	19.25	1,621,700	2,076,000	11,700	600,000	0	4,309,400

Line Items

12.01 Albeni Falls/Palisades/Minidoka Habitat Mitigation: The Governor recommends ongoing spending authority for wildlife mitigation associated with the construction and operation of the Albeni Falls, Palisades, and Minidoka Dams. The Bonneville Power Administration (BPA) is required by federal law to fund conservation projects and mitigate hydropower impacts on wildlife resources. BPA contracts with the department to perform these activities.

Federal	0.00	87,400	102,800	0	0	0	190,200
Total	0.00	87,400	102,800	0	0	0	190,200

	<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>
12.02 Wetland Restoration Monitoring: The Governor recommends one-time spending authority to develop a wetland restoration monitoring plan to ensure Idaho wetlands meet management goals. This project is funded by the Environmental Protection Agency.							
Federal	0.00	55,700	3,200	0	0	0	58,900
Total	0.00	55,700	3,200	0	0	0	58,900
FY 2014 Gov's Recommendation							
Dedicated	8.36	618,300	1,846,000	11,700	600,000	0	3,076,000
Federal	8.53	912,800	304,500	0	0	0	1,217,300
Other	2.36	233,700	31,500	0	0	0	265,200
Total	19.25	1,764,800	2,182,000	11,700	600,000	0	4,558,500