

## Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Administration	15,900,100	13,857,700	14,965,600	14,965,600	17,578,200	17,792,400
Enforcement	10,494,000	10,150,800	10,701,100	10,701,100	11,485,300	11,722,000
Fisheries	35,887,400	32,804,500	37,808,200	39,046,900	40,697,800	41,015,200
Wildlife	23,061,700	22,536,700	22,826,900	23,226,900	25,700,400	26,032,000
Communications	4,231,500	3,997,700	4,318,400	4,318,400	4,612,800	4,679,100
Engineering	1,040,400	922,400	1,079,900	1,079,900	1,032,800	1,057,400
Wildlife Mitigation and Habitat	5,881,900	3,910,100	4,021,800	4,021,800	4,049,700	4,072,200
<b>Total</b>	<b>96,497,000</b>	<b>88,179,900</b>	<b>95,721,900</b>	<b>97,360,600</b>	<b>105,157,000</b>	<b>106,370,300</b>
<b>By Fund Source</b>						
Dedicated	41,052,000	35,933,500	40,448,000	40,548,000	45,722,600	46,307,200
Federal	45,255,300	44,155,100	43,730,800	45,269,500	48,034,500	48,498,800
Other	10,189,700	8,091,300	11,543,100	11,543,100	11,399,900	11,564,300
<b>Total</b>	<b>96,497,000</b>	<b>88,179,900</b>	<b>95,721,900</b>	<b>97,360,600</b>	<b>105,157,000</b>	<b>106,370,300</b>
<b>By Object</b>						
Personnel Costs	52,069,200	45,842,900	53,055,200	53,069,200	55,321,600	56,494,900
Operating Expenditures	36,221,100	33,955,400	36,573,100	38,197,800	39,658,100	39,698,100
Capital Outlay	7,431,900	7,940,300	5,318,800	5,318,800	9,402,500	9,402,500
Trustee/Benefit Payments	774,800	441,300	774,800	774,800	774,800	774,800
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>96,497,000</b>	<b>88,179,900</b>	<b>95,721,900</b>	<b>97,360,600</b>	<b>105,157,000</b>	<b>106,370,300</b>
<b>FTP Positions</b>	<b>568.00</b>	<b>568.00</b>	<b>558.00</b>	<b>558.00</b>	<b>558.00</b>	<b>558.00</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Department of Fish and Game's mission is to preserve, protect, perpetuate, and manage all wild animals for the citizens of the state, and for the continued supplies of such wildlife for hunting, fishing, and trapping. The Administration Bureau provides the administrative, fiscal, information systems, human resources, and policy support for the department and the Fish and Game Commission. (Idaho Code, Section 36-101)

**FY 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: SB 1133

Dedicated	46.99	3,719,700	1,479,300	2,154,300	0	0	7,353,300
Federal	48.39	4,075,000	2,758,600	31,700	0	0	6,865,300
Other	6.50	614,900	132,100	0	0	0	747,000
<b>Total</b>	<b>101.88</b>	<b>8,409,600</b>	<b>4,370,000</b>	<b>2,186,000</b>	<b>0</b>	<b>0</b>	<b>14,965,600</b>

**FY 2016 Total Appropriation**

Dedicated	46.99	3,719,700	1,479,300	2,154,300	0	0	7,353,300
Federal	48.39	4,075,000	2,758,600	31,700	0	0	6,865,300
Other	6.50	614,900	132,100	0	0	0	747,000
<b>Total</b>	<b>101.88</b>	<b>8,409,600</b>	<b>4,370,000</b>	<b>2,186,000</b>	<b>0</b>	<b>0</b>	<b>14,965,600</b>

**FY 2016 Estimated Expenditures**

Dedicated	46.99	3,719,700	1,479,300	2,154,300	0	0	7,353,300
Federal	48.39	4,075,000	2,758,600	31,700	0	0	6,865,300
Other	6.50	614,900	132,100	0	0	0	747,000
<b>Total</b>	<b>101.88</b>	<b>8,409,600</b>	<b>4,370,000</b>	<b>2,186,000</b>	<b>0</b>	<b>0</b>	<b>14,965,600</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit provides for FTP adjustments to match funding to personnel job duties.

Dedicated	(3.35)	0	0	0	0	0	0
Federal	3.52	0	0	0	0	0	0
Other	(0.17)	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.31 Transfer Between Programs: This decision unit reflects a transfer of 0.86 FTP and federal fund spending authority to Wildlife and 3.7 FTP transfer from Enforcement, Communications, and Engineering. Also included is a transfer of dedicated fund spending authority from Fisheries.

Dedicated	3.70	2,700	0	0	0	0	2,700
Federal	(0.70)	(89,600)	0	0	0	0	(89,600)
Other	(0.16)	0	0	0	0	0	0
<b>Total</b>	<b>2.84</b>	<b>(86,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(86,900)</b>

**Executive Budget Detail**

	<b>FTP</b>	<b>Personnel Cost</b>	<b>Operating Expense</b>	<b>Capital Outlay</b>	<b>Trustee/Benefit</b>	<b>Lump Sum</b>	<b>Total Gov Rec</b>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.							
Dedicated	0.00	0	0	(2,154,300)	0	0	(2,154,300)
Federal	0.00	0	0	(31,700)	0	0	(31,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(2,186,000)</b>	<b>0</b>	<b>0</b>	<b>(2,186,000)</b>

**FY 2017 Base**

Dedicated	47.34	3,722,400	1,479,300	0	0	0	5,201,700
Federal	51.21	3,985,400	2,758,600	0	0	0	6,744,000
Other	6.17	614,900	132,100	0	0	0	747,000
<b>Total</b>	<b>104.72</b>	<b>8,322,700</b>	<b>4,370,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,692,700</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

Dedicated	0.00	53,400	0	0	0	0	53,400
Federal	0.00	53,300	0	0	0	0	53,300
Other	0.00	7,000	0	0	0	0	7,000
<b>Total</b>	<b>0.00</b>	<b>113,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,700</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

Dedicated	0.00	8,200	0	0	0	0	8,200
Federal	0.00	9,400	0	0	0	0	9,400
Other	0.00	1,200	0	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>18,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,800</b>

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing 30 desktop computers (\$28,500), 16 laptop computers (\$25,600), one regional server (\$27,500), one storage server (\$7,000), four routers (\$42,100), one switch (\$15,000), storage for a disaster recovery site (\$32,100), a return fan for an HVAC system (\$21,000), one modular furniture cubicle (\$6,000), and conference tables and chairs (\$13,000).

Dedicated	0.00	0	0	172,100	0	0	172,100
Federal	0.00	0	0	45,700	0	0	45,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>217,800</b>	<b>0</b>	<b>0</b>	<b>217,800</b>

10.32 Repair, Replacement Items/Alterations: The Governor recommends replacing 107 vehicles (\$3,501,400), five motorcycles/trail bikes (\$52,200), 19 outboard motors (\$175,200), 26 all-terrain vehicles (\$244,100), and 16 snowmobiles (\$52,200).

Dedicated	0.00	0	0	4,025,100	0	0	4,025,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,025,100</b>	<b>0</b>	<b>0</b>	<b>4,025,100</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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	(2,900)	0	0	0	(2,900)
Federal	0.00	0	(1,200)	0	0	0	(1,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,100)</b>
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
Dedicated	0.00	0	45,400	0	0	0	45,400
Federal	0.00	0	19,600	0	0	0	19,600
Other	0.00	0	2,300	0	0	0	2,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>67,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,300</b>
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	14,900	0	0	0	14,900
Federal	0.00	0	10,400	0	0	0	10,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>25,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,300</b>
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	(3,400)	0	0	0	(3,400)
Federal	0.00	0	(3,200)	0	0	0	(3,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(6,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,600)</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	91,500	0	0	0	0	91,500
Federal	0.00	96,600	0	0	0	0	96,600
Other	0.00	12,300	0	0	0	0	12,300
<b>Total</b>	<b>0.00</b>	<b>200,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,400</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
Dedicated	0.00	115,400	0	0	0	0	115,400
Federal	0.00	121,800	0	0	0	0	121,800
Other	0.00	15,500	0	0	0	0	15,500
<b>Total</b>	<b>0.00</b>	<b>252,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>252,700</b>

**Executive Budget Detail**

	<b>FTP</b>	<b>Personnel Cost</b>	<b>Operating Expense</b>	<b>Capital Outlay</b>	<b>Trustee/Benefit</b>	<b>Lump Sum</b>	<b>Total Gov Rec</b>
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Dedicated	0.00	3,600	0	0	0	0	3,600
Federal	0.00	3,900	0	0	0	0	3,900
Other	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,800</b>

**FY 2017 Total Maintenance**

Dedicated	47.34	3,994,500	1,533,300	4,197,200	0	0	9,725,000
Federal	51.21	4,270,400	2,784,200	45,700	0	0	7,100,300
Other	6.17	651,200	134,400	0	0	0	785,600
<b>Total</b>	<b>104.72</b>	<b>8,916,100</b>	<b>4,451,900</b>	<b>4,242,900</b>	<b>0</b>	<b>0</b>	<b>17,610,900</b>

**Line Items**

12.09 Office Leases, Acquisition & Disposal: The Governor recommends dedicated and federal fund spending authority for an increase in the lease payments for offices located in the URS Plaza (\$57,200 ongoing), funding to secure a 20- to 25-year lease (\$100,000 ongoing) on a seven-acre parcel of land near the I-84 corridor in Nampa to build a new regional office, and asbestos abatement at an abandoned office building in Lewiston (\$19,000 one-time). The asbestos needs to be removed before the building can be demolished.

Dedicated	0.00	0	36,400	0	0	0	36,400
Federal	0.00	0	120,800	19,000	0	0	139,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>157,200</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>176,200</b>

12.13 Additional Group Dollars: The Governor recommends spending authority for additional group Personnel Costs to cover the increased cost in health benefits for the department's benefited group employees.

Dedicated	0.00	2,200	0	0	0	0	2,200
Federal	0.00	2,300	0	0	0	0	2,300
Other	0.00	800	0	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300</b>

**FY 2017 Gov's Recommendation**

Dedicated	47.34	3,996,700	1,569,700	4,197,200	0	0	9,763,600
Federal	51.21	4,272,700	2,905,000	64,700	0	0	7,242,400
Other	6.17	652,000	134,400	0	0	0	786,400
<b>Total</b>	<b>104.72</b>	<b>8,921,400</b>	<b>4,609,100</b>	<b>4,261,900</b>	<b>0</b>	<b>0</b>	<b>17,792,400</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Enforcement Bureau is responsible for enforcing laws and regulations relating to fish and wildlife management. The Bureau works to prevent illegal harvest of wildlife with a vigorous enforcement program.

**FY 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: SB 1133

Dedicated	111.60	8,259,700	2,031,500	137,300	0	0	10,428,500
Federal	0.00	32,100	6,700	0	0	0	38,800
Other	1.75	157,200	76,600	0	0	0	233,800
<b>Total</b>	<b>113.35</b>	<b>8,449,000</b>	<b>2,114,800</b>	<b>137,300</b>	<b>0</b>	<b>0</b>	<b>10,701,100</b>

**FY 2016 Total Appropriation**

Dedicated	111.60	8,259,700	2,031,500	137,300	0	0	10,428,500
Federal	0.00	32,100	6,700	0	0	0	38,800
Other	1.75	157,200	76,600	0	0	0	233,800
<b>Total</b>	<b>113.35</b>	<b>8,449,000</b>	<b>2,114,800</b>	<b>137,300</b>	<b>0</b>	<b>0</b>	<b>10,701,100</b>

**FY 2016 Estimated Expenditures**

Dedicated	111.60	8,259,700	2,031,500	137,300	0	0	10,428,500
Federal	0.00	32,100	6,700	0	0	0	38,800
Other	1.75	157,200	76,600	0	0	0	233,800
<b>Total</b>	<b>113.35</b>	<b>8,449,000</b>	<b>2,114,800</b>	<b>137,300</b>	<b>0</b>	<b>0</b>	<b>10,701,100</b>

**Base Adjustments**

8.31 Transfer Between Programs: This decision unit reflects a transfer of 1.0 FTP to Administration and dedicated and other fund spending authority from Fisheries, Wildlife, Communications, and Engineering.

Dedicated	(1.00)	320,200	0	0	0	0	320,200
Other	0.00	4,200	21,000	0	0	0	25,200
<b>Total</b>	<b>(1.00)</b>	<b>324,400</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345,400</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

Dedicated	0.00	0	(5,400)	(137,300)	0	0	(142,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(5,400)</b>	<b>(137,300)</b>	<b>0</b>	<b>0</b>	<b>(142,700)</b>

**FY 2017 Base**

Dedicated	110.60	8,579,900	2,026,100	0	0	0	10,606,000
Federal	0.00	32,100	6,700	0	0	0	38,800
Other	1.75	161,400	97,600	0	0	0	259,000
<b>Total</b>	<b>112.35</b>	<b>8,773,400</b>	<b>2,130,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,903,800</b>

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
Dedicated	0.00	123,000	0	0	0	0	123,000
Other	0.00	1,900	0	0	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>124,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,900</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
Dedicated	0.00	20,500	0	0	0	0	20,500
Other	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>20,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,900</b>
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing 21 desktop computers (\$19,900), 16 laptop computers (\$25,600), one router (\$15,000), 18 ballistic vests (\$11,700), and 13 radios (\$76,100).						
Dedicated	0.00	0	0	148,300	0	0	148,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>148,300</b>	<b>0</b>	<b>0</b>	<b>148,300</b>
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
Dedicated	0.00	216,600	0	0	0	0	216,600
Other	0.00	3,600	0	0	0	0	3,600
<b>Total</b>	<b>0.00</b>	<b>220,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,200</b>
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.						
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.64	27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.						
Dedicated	0.00	284,900	0	0	0	0	284,900
Other	0.00	4,700	0	0	0	0	4,700
<b>Total</b>	<b>0.00</b>	<b>289,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>289,600</b>
10.65	27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.						
Dedicated	0.00	8,400	0	0	0	0	8,400
<b>Total</b>	<b>0.00</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,400</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2017 Total Maintenance</b>							
Dedicated	110.60	9,233,300	2,026,100	148,300	0	0	11,407,700
Federal	0.00	32,100	6,700	0	0	0	38,800
Other	1.75	172,000	97,600	0	0	0	269,600
<b>Total</b>	<b>112.35</b>	<b>9,437,400</b>	<b>2,130,400</b>	<b>148,300</b>	<b>0</b>	<b>0</b>	<b>11,716,100</b>

**Line Items**

12.13 Additional Group Dollars: The Governor recommends spending authority for additional group Personnel Costs to cover the increased cost in health benefits for the department's benefited group employees.

Other	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

12.71 Communication Towers: The Bureau of Public Safety Communications (PCS) manages communications sites on six endowment trust properties. These sites provide critical communication services to a variety of state, federal, and local public safety agencies. Funding for increased lease rates was provided on a one-time basis in FY 2016. The Governor recommends funding these costs on an ongoing basis.

Dedicated	0.00	0	5,300	0	0	0	5,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300</b>

**FY 2017 Gov's Recommendation**

Dedicated	110.60	9,233,300	2,031,400	148,300	0	0	11,413,000
Federal	0.00	32,100	6,700	0	0	0	38,800
Other	1.75	172,600	97,600	0	0	0	270,200
<b>Total</b>	<b>112.35</b>	<b>9,438,000</b>	<b>2,135,700</b>	<b>148,300</b>	<b>0</b>	<b>0</b>	<b>11,722,000</b>

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Fisheries Bureau monitors and manipulates fish populations to maintain or create public fisheries, protects and enhances fish habitat, develops angler access and angler information, coordinates with the general fishing public, and develops fishing and harvesting rules.							
<b>FY 2016 Original Appropriation</b>							
3.00	FY 2016 Original Appropriation: SB 1133						
Dedicated	39.45	3,948,100	3,457,200	238,000	0	0	7,643,300
Federal	108.14	11,880,100	10,038,500	957,800	0	0	22,876,400
Other	21.39	2,981,100	2,822,700	1,484,700	0	0	7,288,500
<b>Total</b>	<b>168.98</b>	<b>18,809,300</b>	<b>16,318,400</b>	<b>2,680,500</b>	<b>0</b>	<b>0</b>	<b>37,808,200</b>

**Appropriation Adjustments**

4.31 Supplemental - Fisheries: The Governor recommends ongoing federal fund spending authority (\$547,700) for the management of salmon and steelhead, and for the monitoring and evaluation of natural population of Endangered Species Act listed salmon and steelhead. Also included is one-time federal fund spending authority (\$691,000) to upgrade the existing fleet of fish marking trailers. This is the first year of a three-year project.

Federal	0.00	14,000	1,224,700	0	0	0	1,238,700
<b>Total</b>	<b>0.00</b>	<b>14,000</b>	<b>1,224,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,238,700</b>

**FY 2016 Total Appropriation**

Dedicated	39.45	3,948,100	3,457,200	238,000	0	0	7,643,300
Federal	108.14	11,894,100	11,263,200	957,800	0	0	24,115,100
Other	21.39	2,981,100	2,822,700	1,484,700	0	0	7,288,500
<b>Total</b>	<b>168.98</b>	<b>18,823,300</b>	<b>17,543,100</b>	<b>2,680,500</b>	<b>0</b>	<b>0</b>	<b>39,046,900</b>

**FY 2016 Estimated Expenditures**

Dedicated	39.45	3,948,100	3,457,200	238,000	0	0	7,643,300
Federal	108.14	11,894,100	11,263,200	957,800	0	0	24,115,100
Other	21.39	2,981,100	2,822,700	1,484,700	0	0	7,288,500
<b>Total</b>	<b>168.98</b>	<b>18,823,300</b>	<b>17,543,100</b>	<b>2,680,500</b>	<b>0</b>	<b>0</b>	<b>39,046,900</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit provides for FTP and fund adjustments to match funding to personnel job duties.

Dedicated	0.00	(1,500)	0	0	0	0	(1,500)
Federal	(0.42)	(30,400)	0	0	0	0	(30,400)
Other	0.42	31,900	0	0	0	0	31,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.31	Transfer Between Programs: This decision unit reflects a transfer of 1.92 FTP to Wildlife and dedicated fund spending authority to Enforcement and Fisheries. Also included is a transfer of federal fund spending authority from Administration.						
Dedicated	(0.35)	(99,400)	0	0	0	0	(99,400)
Federal	(1.40)	6,200	0	0	0	0	6,200
Other	(0.17)	0	0	0	0	0	0
<b>Total</b>	<b>(1.92)</b>	<b>(93,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(93,200)</b>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.						
Dedicated	0.00	0	(500,000)	(238,000)	0	0	(738,000)
Federal	0.00	0	0	(957,800)	0	0	(957,800)
Other	0.00	(6,500)	(80,000)	(1,484,700)	0	0	(1,571,200)
<b>Total</b>	<b>0.00</b>	<b>(6,500)</b>	<b>(580,000)</b>	<b>(2,680,500)</b>	<b>0</b>	<b>0</b>	<b>(3,267,000)</b>
8.42	Removal of One-Time Expenditures: This decision unit removes the one-time supplemental for FY 2016.						
Federal	0.00	0	(691,000)	0	0	0	(691,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(691,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(691,000)</b>

**FY 2017 Base**

Dedicated	39.10	3,847,200	2,957,200	0	0	0	6,804,400
Federal	106.32	11,869,900	10,572,200	0	0	0	22,442,100
Other	21.64	3,006,500	2,742,700	0	0	0	5,749,200
<b>Total</b>	<b>167.06</b>	<b>18,723,600</b>	<b>16,272,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,995,700</b>

**Program Maintenance**

10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
Dedicated	0.00	43,700	0	0	0	0	43,700
Federal	0.00	119,300	0	0	0	0	119,300
Other	0.00	24,300	0	0	0	0	24,300
<b>Total</b>	<b>0.00</b>	<b>187,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,300</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
Dedicated	0.00	7,000	0	0	0	0	7,000
Federal	0.00	18,900	0	0	0	0	18,900
Other	0.00	3,800	0	0	0	0	3,800
<b>Total</b>	<b>0.00</b>	<b>29,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,700</b>

**Executive Budget Detail**

	<b>FTP</b>	<b>Personnel Cost</b>	<b>Operating Expense</b>	<b>Capital Outlay</b>	<b>Trustee/ Benefit</b>	<b>Lump Sum</b>	<b>Total Gov Rec</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing 18 desktop computers (\$17,100), 18 laptop computers (\$28,800), one regional server (\$27,500), one storage array (\$25,000), four fish screens (\$52,000), and building maintenance and repairs at four resident fish hatcheries (\$100,200).							
Dedicated	0.00	0	0	250,600	0	0	250,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,600</b>	<b>0</b>	<b>0</b>	<b>250,600</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	71,400	0	0	0	0	71,400
Federal	0.00	200,400	0	0	0	0	200,400
Other	0.00	40,500	0	0	0	0	40,500
<b>Total</b>	<b>0.00</b>	<b>312,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>312,300</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
Dedicated	0.00	91,300	0	0	0	0	91,300
Federal	0.00	260,200	0	0	0	0	260,200
Other	0.00	51,800	0	0	0	0	51,800
<b>Total</b>	<b>0.00</b>	<b>403,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>403,300</b>
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Dedicated	0.00	2,700	0	0	0	0	2,700
Federal	0.00	7,800	0	0	0	0	7,800
Other	0.00	1,500	0	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>FY 2017 Total Maintenance</b>							
Dedicated	39.10	4,063,300	2,957,200	250,600	0	0	7,271,100
Federal	106.32	12,476,500	10,572,200	0	0	0	23,048,700
Other	21.64	3,128,400	2,742,700	0	0	0	5,871,100
<b>Total</b>	<b>167.06</b>	<b>19,668,200</b>	<b>16,272,100</b>	<b>250,600</b>	<b>0</b>	<b>0</b>	<b>36,190,900</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Line Items</b>							
12.02	Fish Screening and Fishing Access: The Governor recommends one-time federal fund spending authority 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 development and maintenance of over 200 fish and boating access sites in Idaho.						
Federal	0.00	0	0	849,000	0	0	849,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>849,000</b>	<b>0</b>	<b>0</b>	<b>849,000</b>
12.04	Resident Hatchery Production: The Governor recommends ongoing spending authority in license funds (\$350,000) to maintain the current level of resident hatchery trout and kokanee stocking with approximately 75% being allocated to the increased cost of fish food. Included is one-time spending authority from the Bonneville Power Administration (\$1,500,000) for repair and improvements at the resident fish hatcheries.						
Dedicated	0.00	0	1,850,000	0	0	0	1,850,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,850,000</b>
12.07	Fish Marking and Tagging Equipment: The Governor recommends one-time federal fund spending authority to upgrade the existing fleet of fish marking trailers to meet demand. This is the second year of a three-year project. The first year can be found in the supplemental DU 4.31.						
Federal	0.00	0	409,000	0	0	0	409,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>409,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>409,000</b>
12.08	Dingell-Johnson Revenue Decline: The Governor recommends ongoing dedicated fund spending authority in license funds to replace federal funding lost due to the decline of US Fish and Wildlife Service Sport Fish Restoration (Dingell-Johnson) Program. This will provide fish hatchery and access program managers with the ability to implement programs such as fish stocking, research projects, fishing ponds, and access development at current levels.						
Dedicated	0.00	200,000	0	0	0	0	200,000
<b>Total</b>	<b>0.00</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
12.11	Snake River Sockeye Salmon Recovery: The Governor recommends one-time spending authority to rebuild the adult and juvenile Snake River sockeye salmon trap facility located on Redfish Lake near Stanley, Idaho. Funding is provided from the Pacific Coastal Salmon Recovery Fund and is administered through the Office of Species Conservation.						
Other	0.00	0	0	1,200,000	0	0	1,200,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>
12.12	Salmon/Steelhead Habitat Projects: The Governor recommends one-time dedicated fund spending authority to conduct habitat improvement activities on the upper-Salmon River drainage and the lower-Clearwater River drainage. Funding is from the Pacific Coastal Salmon Recovery Fund and the Bonneville Power Administration Fish and Wildlife Program and is administered through the Office of Species Conservation.						
Other	0.00	0	270,000	0	0	0	270,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>
12.13	Additional Group Dollars: The Governor recommends spending authority for additional group Personnel Costs to cover the increased cost in health benefits for the department's benefited group employees.						
Dedicated	0.00	6,300	0	0	0	0	6,300
Federal	0.00	34,500	0	0	0	0	34,500
Other	0.00	5,500	0	0	0	0	5,500
<b>Total</b>	<b>0.00</b>	<b>46,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,300</b>

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2017 Gov's Recommendation</b>							
Dedicated	39.10	4,269,600	4,807,200	250,600	0	0	9,327,400
Federal	106.32	12,511,000	10,981,200	849,000	0	0	24,341,200
Other	21.64	3,133,900	3,012,700	1,200,000	0	0	7,346,600
<b>Total</b>	<b>167.06</b>	<b>19,914,500</b>	<b>18,801,100</b>	<b>2,299,600</b>	<b>0</b>	<b>0</b>	<b>41,015,200</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Wildlife Bureau's responsibility is to preserve, protect, perpetuate, and manage the wildlife of the state consistent with state law. The bureau also maintains optimum populations of wildlife, establishes regulations, and provides the public with consumptive and nonconsumptive experiences.

**FY 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: SB 1133

Dedicated	51.03	4,839,300	3,372,700	89,700	174,800	0	8,476,500
Federal	55.25	6,005,800	5,440,300	153,800	0	0	11,599,900
Other	6.85	1,383,600	1,366,900	0	0	0	2,750,500
<b>Total</b>	<b>113.13</b>	<b>12,228,700</b>	<b>10,179,900</b>	<b>243,500</b>	<b>174,800</b>	<b>0</b>	<b>22,826,900</b>

**Appropriation Adjustments**

4.31 Supplemental - Wildlife: The Governor recommends ongoing federal and dedicated fund spending authority to maintain the elk management program. These funds will allow for the continued capture and radio collaring of elk, and monitoring survivor and mortalities including losses due to predation.

Dedicated	0.00	0	100,000	0	0	0	100,000
Federal	0.00	0	300,000	0	0	0	300,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

**FY 2016 Total Appropriation**

Dedicated	51.03	4,839,300	3,472,700	89,700	174,800	0	8,576,500
Federal	55.25	6,005,800	5,740,300	153,800	0	0	11,899,900
Other	6.85	1,383,600	1,366,900	0	0	0	2,750,500
<b>Total</b>	<b>113.13</b>	<b>12,228,700</b>	<b>10,579,900</b>	<b>243,500</b>	<b>174,800</b>	<b>0</b>	<b>23,226,900</b>

**FY 2016 Estimated Expenditures**

Dedicated	51.03	4,839,300	3,472,700	89,700	174,800	0	8,576,500
Federal	55.25	6,005,800	5,740,300	153,800	0	0	11,899,900
Other	6.85	1,383,600	1,366,900	0	0	0	2,750,500
<b>Total</b>	<b>113.13</b>	<b>12,228,700</b>	<b>10,579,900</b>	<b>243,500</b>	<b>174,800</b>	<b>0</b>	<b>23,226,900</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit provides for FTP and funding adjustments to match funding to personnel job duties.

Dedicated	(3.08)	(10,300)	0	0	0	0	(10,300)
Federal	2.45	14,000	0	0	0	0	14,000
Other	0.63	(3,700)	0	0	0	0	(3,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.31 Transfer Between Programs: This decision unit reflects a transfer of 1.19 FTP and federal fund spending authority from Administration, and Wildlife Mitigation and Habitat Conservation and a transfer of 2.1 FTP to Fisheries and Engineering. Also included is a transfer of dedicated and federal fund spending authority to Enforcement and Communications.							
Dedicated	0.53	(48,300)	0	0	0	0	(48,300)
Federal	2.43	110,200	(66,000)	0	0	0	44,200
Other	0.33	(4,200)	(21,000)	0	0	0	(25,200)
<b>Total</b>	<b>3.29</b>	<b>57,700</b>	<b>(87,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(29,300)</b>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.							
Dedicated	0.00	0	0	(89,700)	0	0	(89,700)
Federal	0.00	(249,700)	(750,000)	(153,800)	0	0	(1,153,500)
Other	0.00	(35,000)	(40,000)	0	0	0	(75,000)
<b>Total</b>	<b>0.00</b>	<b>(284,700)</b>	<b>(790,000)</b>	<b>(243,500)</b>	<b>0</b>	<b>0</b>	<b>(1,318,200)</b>
<b>FY 2017 Base</b>							
Dedicated	48.48	4,780,700	3,472,700	0	174,800	0	8,428,200
Federal	60.13	5,880,300	4,924,300	0	0	0	10,804,600
Other	7.81	1,340,700	1,305,900	0	0	0	2,646,600
<b>Total</b>	<b>116.42</b>	<b>12,001,700</b>	<b>9,702,900</b>	<b>0</b>	<b>174,800</b>	<b>0</b>	<b>21,879,400</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.							
Dedicated	0.00	53,900	0	0	0	0	53,900
Federal	0.00	66,800	0	0	0	0	66,800
Other	0.00	8,700	0	0	0	0	8,700
<b>Total</b>	<b>0.00</b>	<b>129,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,400</b>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	8,600	0	0	0	0	8,600
Federal	0.00	11,500	0	0	0	0	11,500
Other	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>21,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,900</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing 14 desktop computers (\$13,300), 12 laptop computers (\$19,200), one storage array (\$25,000), one utility trailer (\$8,000), one camp trailer (\$7,500), and various wildlife management area property maintenance projects (\$386,900).							
Dedicated	0.00	0	0	152,400	0	0	152,400
Federal	0.00	0	0	307,500	0	0	307,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>459,900</b>	<b>0</b>	<b>0</b>	<b>459,900</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	96,000	0	0	0	0	96,000
Federal	0.00	123,000	0	0	0	0	123,000
Other	0.00	15,900	0	0	0	0	15,900
<b>Total</b>	<b>0.00</b>	<b>234,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234,900</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
Dedicated	0.00	118,900	0	0	0	0	118,900
Federal	0.00	158,300	0	0	0	0	158,300
Other	0.00	1,900	0	0	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>279,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279,100</b>
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Dedicated	0.00	3,600	0	0	0	0	3,600
Federal	0.00	4,500	0	0	0	0	4,500
Other	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,700</b>

**FY 2017 Total Maintenance**

Dedicated	48.48	5,061,700	3,472,700	152,400	174,800	0	8,861,600
Federal	60.13	6,244,400	4,924,300	307,500	0	0	11,476,200
Other	7.81	1,369,600	1,305,900	0	0	0	2,675,500
<b>Total</b>	<b>116.42</b>	<b>12,675,700</b>	<b>9,702,900</b>	<b>459,900</b>	<b>174,800</b>	<b>0</b>	<b>23,013,300</b>

**Line Items**

12.03 Game Management/Access/Stocking: The Governor recommends ongoing dedicated fund spending authority in license funds for pheasant stocking, increasing the number of Access Yes lease agreements, and restoring game management activities such as predator control and depredation management. These activities are ineligible for federal funding.							
Dedicated	0.00	25,000	175,000	0	0	0	200,000
<b>Total</b>	<b>0.00</b>	<b>25,000</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**Executive Budget Detail**

	<b>FTP</b>	<b>Personnel Cost</b>	<b>Operating Expense</b>	<b>Capital Outlay</b>	<b>Trustee/Benefit</b>	<b>Lump Sum</b>	<b>Total Gov Rec</b>
12.06 Wildlife Monitoring and Habitat Management: The Governor recommends ongoing federal fund spending authority (\$556,000) to address essential deferred maintenance needs for wildlife management areas, restore crucial habitats on both private and public land affected by wildfires, and meet increased costs of flying for mule deer monitoring activities. This recommendation also includes one-time funds (\$150,000) for capital improvements for camp and utility trailers, bridge repair, and bathrooms.							
Federal	0.00	148,800	407,200	150,000	0	0	706,000
<b>Total</b>	<b>0.00</b>	<b>148,800</b>	<b>407,200</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>706,000</b>

12.10 Clagstone Conservation Easement: The Governor recommends one-time federal fund spending authority for Fish and Game's portion of the cost of a conservation easement for the Clagstone Meadows Forest Legacy project in partnership with Stimson Lumber Company (landowner) and the Department of Lands. This is part of the voluntary Forest Legacy Program, which seeks to maintain working forests. This project is comprised of 13,000 acres in Bonner County. The Stimson Lumber Company wishes to sell the development rights to keep the land in timber production in perpetuity.							
Federal	0.00	0	0	2,000,000	0	0	2,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

12.13 Additional Group Dollars: The Governor recommends spending authority for additional group Personnel Costs to cover the increased cost in health benefits for the department's benefited group employees.							
Dedicated	0.00	3,700	0	0	0	0	3,700
Federal	0.00	7,000	0	0	0	0	7,000
Other	0.00	2,000	0	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>12,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,700</b>

12.14 Sage Grouse Initiative: The Governor recommends one-time spending authority to allow the department to conduct lek monitoring for the Office of Species Conservation. This monitoring is to support the Governor's sage grouse initiative.							
Other	0.00	60,000	40,000	0	0	0	100,000
<b>Total</b>	<b>0.00</b>	<b>60,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**FY 2017 Gov's Recommendation**

Dedicated	48.48	5,090,400	3,647,700	152,400	174,800	0	9,065,300
Federal	60.13	6,400,200	5,331,500	2,457,500	0	0	14,189,200
Other	7.81	1,431,600	1,345,900	0	0	0	2,777,500
<b>Total</b>	<b>116.42</b>	<b>12,922,200</b>	<b>10,325,100</b>	<b>2,609,900</b>	<b>174,800</b>	<b>0</b>	<b>26,032,000</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Communications Bureau produces a variety of print and video education materials to inform, educate, and involve Idahoans, hunters, and anglers in Fish and Game operations and activities.

**FY 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: SB 1133

Dedicated	21.23	1,681,400	633,700	58,900	0	0	2,374,000
Federal	11.00	1,102,700	381,800	0	0	0	1,484,500
Other	2.10	192,100	267,800	0	0	0	459,900
<b>Total</b>	<b>34.33</b>	<b>2,976,200</b>	<b>1,283,300</b>	<b>58,900</b>	<b>0</b>	<b>0</b>	<b>4,318,400</b>

**FY 2016 Total Appropriation**

Dedicated	21.23	1,681,400	633,700	58,900	0	0	2,374,000
Federal	11.00	1,102,700	381,800	0	0	0	1,484,500
Other	2.10	192,100	267,800	0	0	0	459,900
<b>Total</b>	<b>34.33</b>	<b>2,976,200</b>	<b>1,283,300</b>	<b>58,900</b>	<b>0</b>	<b>0</b>	<b>4,318,400</b>

**FY 2016 Estimated Expenditures**

Dedicated	21.23	1,681,400	633,700	58,900	0	0	2,374,000
Federal	11.00	1,102,700	381,800	0	0	0	1,484,500
Other	2.10	192,100	267,800	0	0	0	459,900
<b>Total</b>	<b>34.33</b>	<b>2,976,200</b>	<b>1,283,300</b>	<b>58,900</b>	<b>0</b>	<b>0</b>	<b>4,318,400</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit provides for FTP and fund adjustments to match funding to personnel job duties.

Dedicated	0.42	30,600	0	0	0	0	30,600
Federal	0.50	32,900	80,000	0	0	0	112,900
Other	(0.92)	(63,500)	(80,000)	0	0	0	(143,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.31 Transfer Between Programs: This decision unit reflects a transfer of 1.0 FTP to Administration and a transfer of dedicated fund spending authority to Enforcement. Also included is a transfer of dedicated fund spending authority from Administration, Wildlife, and Wildlife Mitigation and Habitat Conservation.

Dedicated	(1.00)	(93,100)	0	0	0	0	(93,100)
Federal	0.00	12,500	70,500	0	0	0	83,000
<b>Total</b>	<b>(1.00)</b>	<b>(80,600)</b>	<b>70,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,100)</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

Dedicated	0.00	0	0	(58,900)	0	0	(58,900)
Federal	0.00	0	(55,000)	0	0	0	(55,000)
Other	0.00	0	(120,000)	0	0	0	(120,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(175,000)</b>	<b>(58,900)</b>	<b>0</b>	<b>0</b>	<b>(233,900)</b>

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2017 Base</b>							
Dedicated	20.65	1,618,900	633,700	0	0	0	2,252,600
Federal	11.50	1,148,100	477,300	0	0	0	1,625,400
Other	1.18	128,600	67,800	0	0	0	196,400
<b>Total</b>	<b>33.33</b>	<b>2,895,600</b>	<b>1,178,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,074,400</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

Dedicated	0.00	22,900	0	0	0	0	22,900
Federal	0.00	12,800	0	0	0	0	12,800
Other	0.00	1,300	0	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

Dedicated	0.00	5,000	0	0	0	0	5,000
Federal	0.00	600	0	0	0	0	600
Other	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing 15 desktop computers (\$14,300) and 34 laptop computers (\$54,400).

Dedicated	0.00	0	0	68,700	0	0	68,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>68,700</b>	<b>0</b>	<b>0</b>	<b>68,700</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.

Dedicated	0.00	39,000	0	0	0	0	39,000
Federal	0.00	21,600	0	0	0	0	21,600
Other	0.00	2,100	0	0	0	0	2,100
<b>Total</b>	<b>0.00</b>	<b>62,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,700</b>

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
Dedicated	0.00	50,600	0	0	0	0	50,600
Federal	0.00	28,400	0	0	0	0	28,400
Other	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>79,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,200</b>

10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Dedicated	0.00	1,500	0	0	0	0	1,500
Federal	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>

**FY 2017 Total Maintenance**

Dedicated	20.65	1,737,900	633,700	68,700	0	0	2,440,300
Federal	11.50	1,212,100	477,300	0	0	0	1,689,400
Other	1.18	132,400	67,800	0	0	0	200,200
<b>Total</b>	<b>33.33</b>	<b>3,082,400</b>	<b>1,178,800</b>	<b>68,700</b>	<b>0</b>	<b>0</b>	<b>4,329,900</b>

**Line Items**

12.01 Shooting Range Improvements: The Governor recommends one-time spending authority for Fine and Forfeiture Funds to improve safety, provide equipment, and enhance existing shooting ranges that benefit Idaho's Hunter Education Program. Also recommended is one-time spending authority for federal Pittman-Robertson funds to improve shooting ranges throughout the state.							
Federal	0.00	0	55,000	0	0	0	55,000
Other	0.00	0	120,000	0	0	0	120,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>

12.05 Hunter Education and Outreach: The Governor recommends ongoing federal and dedicated fund spending authority for hunter education to meet increased demands, provide mandatory trapper education, and develop and disseminate additional information about hunting and fishing in Idaho.							
Dedicated	0.00	0	75,000	0	0	0	75,000
Federal	0.00	0	96,100	0	0	0	96,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>171,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,100</b>

12.13 Additional Group Dollars: The Governor recommends spending authority for additional group Personnel Costs to cover the increased cost in health benefits for the department's benefited group employees.							
Dedicated	0.00	1,100	0	0	0	0	1,100
Federal	0.00	2,000	0	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2017 Gov's Recommendation</b>							
Dedicated	20.65	1,739,000	708,700	68,700	0	0	2,516,400
Federal	11.50	1,214,100	628,400	0	0	0	1,842,500
Other	1.18	132,400	187,800	0	0	0	320,200
<b>Total</b>	<b>33.33</b>	<b>3,085,500</b>	<b>1,524,900</b>	<b>68,700</b>	<b>0</b>	<b>0</b>	<b>4,679,100</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Engineering Bureau provides timely and professionally engineered construction and maintenance for all facilities owned and operated by Fish and Game. It also works with other state and federal agencies to minimize adverse impacts of planned construction and development upon the state's fish and wildlife resources.

**FY 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: SB 1133

Dedicated	14.51	1,003,100	72,800	4,000	0	0	1,079,900
<b>Total</b>	<b>14.51</b>	<b>1,003,100</b>	<b>72,800</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>1,079,900</b>

**FY 2016 Total Appropriation**

Dedicated	14.51	1,003,100	72,800	4,000	0	0	1,079,900
<b>Total</b>	<b>14.51</b>	<b>1,003,100</b>	<b>72,800</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>1,079,900</b>

**FY 2016 Estimated Expenditures**

Dedicated	14.51	1,003,100	72,800	4,000	0	0	1,079,900
<b>Total</b>	<b>14.51</b>	<b>1,003,100</b>	<b>72,800</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>1,079,900</b>

**Base Adjustments**

8.31 Transfer Between Programs: This decision unit reflects a transfer of 2.0 FTP to Administration, Wildlife, and Wildlife Mitigation and Habitat Conservation. Also included is a transfer of dedicated fund spending authority to Enforcement and Wildlife Mitigation and Habitat Conservation.

Dedicated	(2.00)	(90,100)	0	0	0	0	(90,100)
<b>Total</b>	<b>(2.00)</b>	<b>(90,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(90,100)</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

Dedicated	0.00	0	0	(4,000)	0	0	(4,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(4,000)</b>	<b>0</b>	<b>0</b>	<b>(4,000)</b>

**FY 2017 Base**

Dedicated	12.51	913,000	72,800	0	0	0	985,800
<b>Total</b>	<b>12.51</b>	<b>913,000</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>985,800</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

Dedicated	0.00	13,900	0	0	0	0	13,900
<b>Total</b>	<b>0.00</b>	<b>13,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,900</b>

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	2,200	0	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing one desktop computer (\$1,000) and two laptop computers (\$3,200).							
Dedicated	0.00	0	0	4,200	0	0	4,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	22,200	0	0	0	0	22,200
<b>Total</b>	<b>0.00</b>	<b>22,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,200</b>
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
Dedicated	0.00	28,500	0	0	0	0	28,500
<b>Total</b>	<b>0.00</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,500</b>
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Dedicated	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>FY 2017 Total Maintenance</b>							
Dedicated	12.51	980,400	72,800	4,200	0	0	1,057,400
<b>Total</b>	<b>12.51</b>	<b>980,400</b>	<b>72,800</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>1,057,400</b>
<b>FY 2017 Gov's Recommendation</b>							
Dedicated	12.51	980,400	72,800	4,200	0	0	1,057,400
<b>Total</b>	<b>12.51</b>	<b>980,400</b>	<b>72,800</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>1,057,400</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Wildlife Mitigation and Habitat Conservation Program provides for landowner relations, habitat easement and acquisition, winter feeding, depredation control, and habitat rehabilitation. This program also houses the Nonexpendable Depredation Fund and the Expendable Depredation Fund, which are used to pay claims for damages to private property from wildlife.

**FY 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: SB 1133

Dedicated	8.03	637,900	1,846,000	8,600	600,000	0	3,092,500
Federal	3.79	485,900	380,000	0	0	0	865,900
Other	0.00	55,500	7,900	0	0	0	63,400
<b>Total</b>	<b>11.82</b>	<b>1,179,300</b>	<b>2,233,900</b>	<b>8,600</b>	<b>600,000</b>	<b>0</b>	<b>4,021,800</b>

**FY 2016 Total Appropriation**

Dedicated	8.03	637,900	1,846,000	8,600	600,000	0	3,092,500
Federal	3.79	485,900	380,000	0	0	0	865,900
Other	0.00	55,500	7,900	0	0	0	63,400
<b>Total</b>	<b>11.82</b>	<b>1,179,300</b>	<b>2,233,900</b>	<b>8,600</b>	<b>600,000</b>	<b>0</b>	<b>4,021,800</b>

**FY 2016 Estimated Expenditures**

Dedicated	8.03	637,900	1,846,000	8,600	600,000	0	3,092,500
Federal	3.79	485,900	380,000	0	0	0	865,900
Other	0.00	55,500	7,900	0	0	0	63,400
<b>Total</b>	<b>11.82</b>	<b>1,179,300</b>	<b>2,233,900</b>	<b>8,600</b>	<b>600,000</b>	<b>0</b>	<b>4,021,800</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit provides for fund adjustments to match funding to personnel job duties.

Dedicated	0.00	4,700	0	0	0	0	4,700
Federal	0.00	(4,700)	0	0	0	0	(4,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.31 Transfer Between Programs: This decision unit reflects a transfer of 0.33 FTP to Wildlife and federal fund spending authority to Communications. Also included is a transfer of 0.12 FTP and dedicated fund spending authority from Engineering.

Dedicated	0.12	8,000	0	0	0	0	8,000
Federal	(0.33)	(39,300)	(4,500)	0	0	0	(43,800)
<b>Total</b>	<b>(0.21)</b>	<b>(31,300)</b>	<b>(4,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(35,800)</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

Dedicated	0.00	0	0	(8,600)	0	0	(8,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(8,600)</b>	<b>0</b>	<b>0</b>	<b>(8,600)</b>

# Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2017 Base</b>							
Dedicated	8.15	650,600	1,846,000	0	600,000	0	3,096,600
Federal	3.46	441,900	375,500	0	0	0	817,400
Other	0.00	55,500	7,900	0	0	0	63,400
<b>Total</b>	<b>11.61</b>	<b>1,148,000</b>	<b>2,229,400</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>3,977,400</b>

## Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

Dedicated	0.00	9,000	0	0	0	0	9,000
Federal	0.00	3,900	0	0	0	0	3,900
<b>Total</b>	<b>0.00</b>	<b>12,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,900</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

Dedicated	0.00	1,300	0	0	0	0	1,300
Federal	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing six desktop computers (\$5,700), two laptop computers (\$3,200), and two shotguns (\$1,000).

Dedicated	0.00	0	0	9,900	0	0	9,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>9,900</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.

Dedicated	0.00	15,900	0	0	0	0	15,900
Federal	0.00	7,500	0	0	0	0	7,500
<b>Total</b>	<b>0.00</b>	<b>23,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,400</b>

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.

Dedicated	0.00	31,100	0	0	0	0	31,100
Federal	0.00	14,400	0	0	0	0	14,400
<b>Total</b>	<b>0.00</b>	<b>45,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,500</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Dedicated	0.00	300	0	0	0	0	300
Federal	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

**FY 2017 Total Maintenance**

Dedicated	8.15	708,200	1,846,000	9,900	600,000	0	3,164,100
Federal	3.46	468,900	375,500	0	0	0	844,400
Other	0.00	55,500	7,900	0	0	0	63,400
<b>Total</b>	<b>11.61</b>	<b>1,232,600</b>	<b>2,229,400</b>	<b>9,900</b>	<b>600,000</b>	<b>0</b>	<b>4,071,900</b>

**Line Items**

12.13 Additional Group Dollars: The Governor recommends spending authority for additional group Personnel Costs to cover the increased cost in health benefits for the department's benefited group employees.							
Federal	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**FY 2017 Gov's Recommendation**

Dedicated	8.15	708,200	1,846,000	9,900	600,000	0	3,164,100
Federal	3.46	469,200	375,500	0	0	0	844,700
Other	0.00	55,500	7,900	0	0	0	63,400
<b>Total</b>	<b>11.61</b>	<b>1,232,900</b>	<b>2,229,400</b>	<b>9,900</b>	<b>600,000</b>	<b>0</b>	<b>4,072,200</b>