

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Administration Bureau develops and monitors the Commission and Department policies. It also provides administrative direction, support, and control to all Department programs.

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 629

Dedicated	39.05	2,991,100	1,530,200	2,530,200	50,000	0	7,101,500
Federal	39.95	3,089,700	2,788,500	29,000	0	0	5,907,200
Other	0.00	0	27,600	0	0	0	27,600
Total	79.00	6,080,800	4,346,300	2,559,200	50,000	0	13,036,300

Appropriation Adjustments

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

Dedicated	0.00	(19,400)	0	0	0	0	(19,400)
Federal	0.00	(20,100)	0	0	0	0	(20,100)
Total	0.00	(39,500)	0	0	0	0	(39,500)

FY 2009 Total Appropriation

Dedicated	39.05	2,971,700	1,530,200	2,530,200	50,000	0	7,082,100
Federal	39.95	3,069,600	2,788,500	29,000	0	0	5,887,100
Other	0.00	0	27,600	0	0	0	27,600
Total	79.00	6,041,300	4,346,300	2,559,200	50,000	0	12,996,800

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Agency initiated FTP adjustment to align positions with appropriate funding for assigned projects and duties.

Dedicated	(0.11)	0	0	0	0	0	0
Federal	(0.07)	0	0	0	0	0	0
Other	0.18	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

6.51 Transfer Between Programs: Transfer existing FTPs and spending authority to Administration for the Director's office reorganization efforts in FY 2009.

Dedicated	1.94	129,800	0	0	0	0	129,800
Federal	1.06	100,400	0	0	0	0	100,400
Total	3.00	230,200	0	0	0	0	230,200

FY 2009 Estimated Expenditures

Dedicated	40.88	3,101,500	1,530,200	2,530,200	50,000	0	7,211,900
Federal	40.94	3,170,000	2,788,500	29,000	0	0	5,987,500
Other	0.18	0	27,600	0	0	0	27,600
Total	82.00	6,271,500	4,346,300	2,559,200	50,000	0	13,227,000

Base Adjustments

8.31 Transfer Between Programs: Transfer existing position from Fisheries to Administration for the Director's office reorganization efforts for FY 2010.

Dedicated	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

Fish & Game, Department of
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.35 Transfer Between Programs: Transfer FTPs and spending authority from the Natural Resource Policy programs to other functions within Administration to align with the Director's reorganization efforts for FY 2010.							
Dedicated	5.31	476,200	66,500	0	0	0	542,700
Federal	12.19	1,037,100	91,500	0	0	0	1,128,600
Other	0.00	21,700	5,100	0	0	0	26,800
Total	17.50	1,535,000	163,100	0	0	0	1,698,100
8.41 Removal of One-Time Expenditures: Removal of one-time spending authority for replacement vehicles, printers, computer equipment, and office furnishings.							
Dedicated	0.00	0	0	(2,530,200)	0	0	(2,530,200)
Federal	0.00	0	0	(29,000)	0	0	(29,000)
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	(2,559,200)	0	0	(2,559,200)
FY 2010 Base							
Dedicated	47.19	3,577,700	1,596,700	0	50,000	0	5,224,400
Federal	53.13	4,207,100	2,880,000	0	0	0	7,087,100
Other	0.18	21,700	32,700	0	0	0	54,400
Total	100.50	7,806,500	4,509,400	0	50,000	0	12,365,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
Dedicated	0.00	46,000	0	0	0	0	46,000
Federal	0.00	55,500	0	0	0	0	55,500
Other	0.00	700	0	0	0	0	700
Total	0.00	102,200	0	0	0	0	102,200
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(19,400)	0	0	0	0	(19,400)
Federal	0.00	(20,100)	0	0	0	0	(20,100)
Total	0.00	(39,500)	0	0	0	0	(39,500)
10.21 General Inflation Adjustments: The Governor recommends inflation for fuel only.							
Dedicated	0.00	0	100	0	0	0	100
Federal	0.00	0	200	0	0	0	200
Other	0.00	0	0	0	0	0	0
Total	0.00	0	300	0	0	0	300
10.31 Replacement Items: The Governor recommends one-time spending authority for the replacement of 70 vehicles (\$1,610,600), 27 boats (\$182,600), 16 off-road vehicles (\$108,200), 11 personal computers (\$12,200), five printers (\$7,100), three servers (\$36,000), and other miscellaneous office equipment (\$63,900).							
Dedicated	0.00	0	0	2,003,100	0	0	2,003,100
Federal	0.00	0	0	17,500	0	0	17,500
Total	0.00	0	0	2,020,600	0	0	2,020,600

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	11,000	0	0	0	11,000
Federal	0.00	0	3,300	0	0	0	3,300
Other	0.00	0	300	0	0	0	300
Total	0.00	0	14,600	0	0	0	14,600
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	93,800	0	0	0	93,800
Federal	0.00	0	61,200	0	0	0	61,200
Total	0.00	0	155,000	0	0	0	155,000
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	8,500	0	0	0	8,500
Federal	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	13,500	0	0	0	13,500
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. 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
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
Dedicated	47.19	3,604,300	1,710,100	2,003,100	50,000	0	7,367,500
Federal	53.13	4,242,500	2,949,700	17,500	0	0	7,209,700
Other	0.18	22,400	33,000	0	0	0	55,400
Total	100.50	7,869,200	4,692,800	2,020,600	50,000	0	14,632,600

Line Items

12.01 Operating Efficiency Adjustments: The Governor recommends one-time spending authority for the purchase of additional scanners to allow the agency to move onto the State of Idaho payment services application. Also included is ongoing spending authority for funds to be used to off-set administrative support services provided to the Idaho Fish and Wildlife Foundation.

Dedicated	0.00	0	0	13,900	0	0	13,900
Federal	0.00	0	0	9,300	0	0	9,300
Other	0.00	12,000	0	0	0	0	12,000
Total	0.00	12,000	0	23,200	0	0	35,200

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>
FY 2010 Gov's Recommendation							
Dedicated	47.19	3,604,300	1,710,100	2,017,000	50,000	0	7,381,400
Federal	53.13	4,242,500	2,949,700	26,800	0	0	7,219,000
Other	0.18	34,400	33,000	0	0	0	67,400
Total	100.50	7,881,200	4,692,800	2,043,800	50,000	0	14,667,800

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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 2009 Original Appropriation							
3.00	FY 2009 Original Appropriation: HB 629						
Dedicated	111.00	7,526,000	2,028,700	196,700	0	0	9,751,400
Other	1.75	138,400	44,600	0	0	0	183,000
Total	112.75	7,664,400	2,073,300	196,700	0	0	9,934,400
Appropriation Adjustments							
4.53	Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.						
Dedicated	0.00	(55,400)	0	0	0	0	(55,400)
Other	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(56,400)	0	0	0	0	(56,400)
FY 2009 Total Appropriation							
Dedicated	111.00	7,470,600	2,028,700	196,700	0	0	9,696,000
Other	1.75	137,400	44,600	0	0	0	182,000
Total	112.75	7,608,000	2,073,300	196,700	0	0	9,878,000
Expenditure Adjustments							
6.51	Transfer Between Programs: Transfer FTP and Personnel Costs from Wildlife to Enforcement for additional workload issues.						
Dedicated	1.00	40,400	0	0	0	0	40,400
Total	1.00	40,400	0	0	0	0	40,400
FY 2009 Estimated Expenditures							
Dedicated	112.00	7,511,000	2,028,700	196,700	0	0	9,736,400
Other	1.75	137,400	44,600	0	0	0	182,000
Total	113.75	7,648,400	2,073,300	196,700	0	0	9,918,400
Base Adjustments							
8.41	Removal of One-Time Expenditures: Removal of one-time spending authority for the replacement of an outhouse, computer equipment, body armor, saddles, communication equipment, a boat, and horse trailer.						
Dedicated	0.00	0	0	(196,700)	0	0	(196,700)
Total	0.00	0	0	(196,700)	0	0	(196,700)
FY 2010 Base							
Dedicated	112.00	7,511,000	2,028,700	0	0	0	9,539,700
Other	1.75	137,400	44,600	0	0	0	182,000
Total	113.75	7,648,400	2,073,300	0	0	0	9,721,700

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>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
Dedicated	0.00	48,400	0	0	0	0	48,400
Other	0.00	1,400	0	0	0	0	1,400
Total	0.00	49,800	0	0	0	0	49,800
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(55,400)	0	0	0	0	(55,400)
Other	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(56,400)	0	0	0	0	(56,400)
10.21 General Inflation Adjustments: The Governor recommends inflation for fuel only.							
Dedicated	0.00	0	42,400	0	0	0	42,400
Other	0.00	0	0	0	0	0	0
Total	0.00	0	42,400	0	0	0	42,400
10.24 Inflationary Adjustments: Inflationary increases are provided for the public safety communication fee administered by the Idaho Military Division.							
Dedicated	0.00	0	22,000	0	0	0	22,000
Total	0.00	0	22,000	0	0	0	22,000
10.31 Replacement Items: The Governor recommends one-time spending authority for the replacement of 11 radios (\$13,600), 16 satellite phones (\$12,600), 45 computers (\$49,700), two servers (\$24,000), and other miscellaneous enforcement related equipment (\$95,800).							
Dedicated	0.00	0	0	195,700	0	0	195,700
Total	0.00	0	0	195,700	0	0	195,700
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
Dedicated	112.00	7,504,000	2,093,100	195,700	0	0	9,792,800
Other	1.75	137,800	44,600	0	0	0	182,400
Total	113.75	7,641,800	2,137,700	195,700	0	0	9,975,200

	<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>
Line Items							
12.01	Grizzly Bear/Artificially Simulated Animals: The Governor recommends spending authority for monies received from poaching fines and restitution payments to repair and replace artificially simulated animals. The 2008 Legislature amended Idaho Code 36-1101b to include attempting to take simulated wildlife.						
Dedicated	0.00	0	5,000	0	0	0	5,000
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	5,000	0	0	0	5,000
FY 2010 Gov's Recommendation							
Dedicated	112.00	7,504,000	2,098,100	195,700	0	0	9,797,800
Federal	0.00	0	0	0	0	0	0
Other	1.75	137,800	44,600	0	0	0	182,400
Total	113.75	7,641,800	2,142,700	195,700	0	0	9,980,200

Fish & Game, Department of
Fisheries

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Fisheries Bureau maintains, perpetuates, and, where possible, enhances all native fish species in their natural habitat. Allowable harvest potentials for wild and hatchery fish are increased when suitable. Kokanee, Westslope, and Bear Lake cutthroat hatchery programs have been implemented. Salmon and steelhead runs are trying to be rebuilt and efforts are underway to restore bull trout populations.							
FY 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 629							
Dedicated	43.49	3,794,000	2,338,100	248,500	0	0	6,380,600
Federal	111.58	11,441,600	5,504,700	1,137,100	0	0	18,083,400
Other	16.83	1,613,500	924,600	8,000	0	0	2,546,100
Total	171.90	16,849,100	8,767,400	1,393,600	0	0	27,010,100
Appropriation Adjustments							
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
Dedicated	0.00	(19,400)	0	0	0	0	(19,400)
Federal	0.00	(58,400)	0	0	0	0	(58,400)
Other	0.00	(8,200)	0	0	0	0	(8,200)
Total	0.00	(86,000)	0	0	0	0	(86,000)
FY 2009 Total Appropriation							
Dedicated	43.49	3,774,600	2,338,100	248,500	0	0	6,361,200
Federal	111.58	11,383,200	5,504,700	1,137,100	0	0	18,025,000
Other	16.83	1,605,300	924,600	8,000	0	0	2,537,900
Total	171.90	16,763,100	8,767,400	1,393,600	0	0	26,924,100
Expenditure Adjustments							
6.51 Transfer Between Programs: Transfer existing FTP and spending authority for the Director's office reorganization efforts in FY 2009.							
Federal	(1.00)	(100,400)	0	0	0	0	(100,400)
Total	(1.00)	(100,400)	0	0	0	0	(100,400)
FY 2009 Estimated Expenditures							
Dedicated	43.49	3,774,600	2,338,100	248,500	0	0	6,361,200
Federal	110.58	11,282,800	5,504,700	1,137,100	0	0	17,924,600
Other	16.83	1,605,300	924,600	8,000	0	0	2,537,900
Total	170.90	16,662,700	8,767,400	1,393,600	0	0	26,823,700
Base Adjustments							
8.11 FTP or Fund Adjustments: The Governor recommends reallocating existing FTPs and associated spending authority to better align resources with current workload centers.							
Dedicated	0.88	18,600	0	0	0	0	18,600
Federal	(0.88)	(18,600)	0	0	0	0	(18,600)
Total	0.00	0	0	0	0	0	0
8.31 Transfer Between Programs: Transfer FTPs and spending authority to realign existing resources with the Director's reorganization efforts for FY 2010.							
Dedicated	(1.35)	(21,700)	0	0	0	0	(21,700)
Federal	(0.81)	(58,400)	0	0	0	0	(58,400)
Total	(2.16)	(80,100)	0	0	0	0	(80,100)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: Removal of one-time spending authority for the replacement of construction equipment, computer equipment, boat trailer, fish screens, fishing docks, boat ramps, vault toilets for access areas, and other miscellaneous equipment.							
Dedicated	0.00	0	0	(248,500)	0	0	(248,500)
Federal	0.00	0	0	(1,137,100)	0	0	(1,137,100)
Other	0.00	0	0	(8,000)	0	0	(8,000)
Total	0.00	0	0	(1,393,600)	0	0	(1,393,600)
FY 2010 Base							
Dedicated	43.02	3,771,500	2,338,100	0	0	0	6,109,600
Federal	108.89	11,205,800	5,504,700	0	0	0	16,710,500
Other	16.83	1,605,300	924,600	0	0	0	2,529,900
Total	168.74	16,582,600	8,767,400	0	0	0	25,350,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
Dedicated	0.00	51,200	0	0	0	0	51,200
Federal	0.00	202,700	0	0	0	0	202,700
Other	0.00	25,000	0	0	0	0	25,000
Total	0.00	278,900	0	0	0	0	278,900
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(19,400)	0	0	0	0	(19,400)
Federal	0.00	(58,400)	0	0	0	0	(58,400)
Other	0.00	(8,200)	0	0	0	0	(8,200)
Total	0.00	(86,000)	0	0	0	0	(86,000)
10.21 General Inflation Adjustments: The Governor recommends inflation for fuel only.							
Dedicated	0.00	0	26,900	0	0	0	26,900
Federal	0.00	0	45,700	0	0	0	45,700
Other	0.00	0	0	0	0	0	0
Total	0.00	0	72,600	0	0	0	72,600
10.31 Replacement Items: Provide one-time spending authority for the replacement of access sites and repairs (\$415,500) three boats (\$58,000), two trailers (\$2,500), computers, four servers (\$48,000), fish screens (\$30,000), and other miscellaneous fisheries related equipment and repairs (\$84,000).							
Dedicated	0.00	0	0	243,000	0	0	243,000
Federal	0.00	0	0	395,000	0	0	395,000
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	638,000	0	0	638,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
Dedicated	0.00	0	2,900	0	0	0	2,900
Federal	0.00	0	21,700	0	0	0	21,700
Total	0.00	0	24,600	0	0	0	24,600

Fish & Game, Department of
Fisheries

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2010 Total Maintenance

Dedicated	43.02	3,803,300	2,367,900	243,000	0	0	6,414,200
Federal	108.89	11,350,100	5,572,100	395,000	0	0	17,317,200
Other	16.83	1,622,100	924,600	0	0	0	2,546,700
Total	168.74	16,775,500	8,864,600	638,000	0	0	26,278,100

Line Items

12.01 Recurring-Fish Capital: The Governor recommends one-time spending authority for approximately 10 projects in the Salmon River Drainage from the North Fork Salmon River upstream to Valley Creek. Proposed projects include ditch consolidation, water conservation projects, and intake screen projects.

Federal	0.00	0	0	700,000	0	0	700,000
Total	0.00	0	0	700,000	0	0	700,000

12.02 Federal Aid and DJ Boating/Fishing Access: The Governor does not recommend additional spending authority for new benefited, temporary employees to maintain, and improve fishing and boating access sites. The Governor does not support increased usage of temporary employees, or providing benefits for temporary employees.

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

12.03 Fisheries programs: The Governor does not recommend additional dedicated, federal or other spending authority for new benefited temporary employees to mark and tag fish, gather data, and produce report results for fish programs. The Governor does not support increased usage of temporary employees, or providing benefits for temporary 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

12.04 Fish Hatcheries: The Governor does not recommend additional new benefited, temporary employees to augment existing staff, or spending authority for minor repairs at hatcheries. The Governor does not support increased usage of temporary employees, or providing benefits for temporary employees.

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

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2010 Gov's Recommendation							
Dedicated	43.02	3,803,300	2,367,900	243,000	0	0	6,414,200
Federal	108.89	11,350,100	5,572,100	1,095,000	0	0	18,017,200
Other	16.83	1,622,100	924,600	0	0	0	2,546,700
Total	168.74	16,775,500	8,864,600	1,338,000	0	0	26,978,100

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>
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 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 629							
Dedicated	45.14	4,322,300	3,614,900	136,500	0	0	8,073,700
Federal	39.56	3,920,600	2,164,100	0	0	0	6,084,700
Other	5.31	969,500	926,900	0	0	0	1,896,400
Total	90.01	9,212,400	6,705,900	136,500	0	0	16,054,800
Appropriation Adjustments							
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
Dedicated	0.00	(21,200)	0	0	0	0	(21,200)
Federal	0.00	(19,200)	0	0	0	0	(19,200)
Other	0.00	(4,700)	0	0	0	0	(4,700)
Total	0.00	(45,100)	0	0	0	0	(45,100)
FY 2009 Total Appropriation							
Dedicated	45.14	4,301,100	3,614,900	136,500	0	0	8,052,500
Federal	39.56	3,901,400	2,164,100	0	0	0	6,065,500
Other	5.31	964,800	926,900	0	0	0	1,891,700
Total	90.01	9,167,300	6,705,900	136,500	0	0	16,009,700
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: Agency initiated FTP adjustment to align positions with appropriate funding for assigned projects and duties.							
Dedicated	(0.61)	0	0	0	0	0	0
Federal	0.61	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.51 Transfer Between Programs: Transfer FTP and Personnel Costs from Wildlife to Enforcement for additional workload issues.							
Dedicated	(1.00)	(56,900)	0	0	0	0	(56,900)
Total	(1.00)	(56,900)	0	0	0	0	(56,900)
FY 2009 Estimated Expenditures							
Dedicated	43.53	4,244,200	3,614,900	136,500	0	0	7,995,600
Federal	40.17	3,901,400	2,164,100	0	0	0	6,065,500
Other	5.31	964,800	926,900	0	0	0	1,891,700
Total	89.01	9,110,400	6,705,900	136,500	0	0	15,952,800
Base Adjustments							
8.11 FTP or Fund Adjustments: The Governor recommends reallocating existing FTPs and associated spending authority to better align resources with current workload centers.							
Dedicated	0.68	0	0	0	0	0	0
Federal	(0.68)	6,900	0	0	0	0	6,900
Other	0.00	(6,900)	0	0	0	0	(6,900)
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.21 Object Transfers: The Governor recommends the agency initiated object transfer from Personnel Costs to Operating Expenditures to better align existing budget with actual expenditure needs in the Wildlife bureau.							
Federal	0.00	(8,000)	8,000	0	0	0	0
Total	0.00	(8,000)	8,000	0	0	0	0
8.31 Transfer Between Programs: Transfer FTPs and spending authority to realign existing resources with the Director's reorganization effort for FY 2010.							
Dedicated	0.04	0	150,000	0	0	0	150,000
Federal	0.12	10,700	0	0	0	0	10,700
Total	0.16	10,700	150,000	0	0	0	160,700
8.41 Removal of One-Time Expenditures: Removal of one-time spending authority for the replacement of frames, gates, computer equipment, a storage building, trailers, and communication equipment.							
Dedicated	0.00	0	0	(136,500)	0	0	(136,500)
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	(136,500)	0	0	(136,500)
FY 2010 Base							
Dedicated	44.25	4,244,200	3,764,900	0	0	0	8,009,100
Federal	39.61	3,911,000	2,172,100	0	0	0	6,083,100
Other	5.31	957,900	926,900	0	0	0	1,884,800
Total	89.17	9,113,100	6,863,900	0	0	0	15,977,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
Dedicated	0.00	48,900	0	0	0	0	48,900
Federal	0.00	46,900	0	0	0	0	46,900
Other	0.00	16,500	0	0	0	0	16,500
Total	0.00	112,300	0	0	0	0	112,300
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(21,200)	0	0	0	0	(21,200)
Federal	0.00	(19,200)	0	0	0	0	(19,200)
Other	0.00	(4,700)	0	0	0	0	(4,700)
Total	0.00	(45,100)	0	0	0	0	(45,100)
10.21 General Inflation Adjustments: The Governor recommends inflation for fuel only.							
Dedicated	0.00	0	24,200	0	0	0	24,200
Federal	0.00	0	11,400	0	0	0	11,400
Other	0.00	0	0	0	0	0	0
Total	0.00	0	35,600	0	0	0	35,600
10.31 Replacement Items: Provide one-time spending authority for the replacement of vehicles, two trailers (\$16,100), two rail gates (\$6,400), 33 computers (\$36,500), partial dike repair (\$30,700), three servers (\$8,400), a lawn mower (\$3,200), one storage shed (\$18,700), and other miscellaneous wildlife equipment (\$50,600).							
Dedicated	0.00	0	0	124,900	0	0	124,900
Federal	0.00	0	0	45,700	0	0	45,700
Total	0.00	0	0	170,600	0	0	170,600

Fish & Game, Department of
Wildlife

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
Dedicated	44.25	4,271,900	3,789,100	124,900	0	0	8,185,900
Federal	39.61	3,938,700	2,183,500	45,700	0	0	6,167,900
Other	5.31	969,700	926,900	0	0	0	1,896,600
Total	89.17	9,180,300	6,899,500	170,600	0	0	16,250,400
Line Items							
12.01 Rare/At-risk Species Match: The Governor does not recommend any new funding source to provide match requirements for benefited, temporary employees to implement federally funded projects. The Governor does not support increased usage of temporary employees, or providing benefits for temporary employees.							
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Wildlife/Habitat Management: The Governor does not recommend increased spending authority for new temporary employees to implement habitat maintenance and improvement projects funded by federal aid apportionments and other federal contracts. The Governor does not support increased usage of temporary employees, or providing benefits for temporary employees.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Gov's Recommendation							
Dedicated	44.25	4,271,900	3,789,100	124,900	0	0	8,185,900
Federal	39.61	3,938,700	2,183,500	45,700	0	0	6,167,900
Other	5.31	969,700	926,900	0	0	0	1,896,600
Total	89.17	9,180,300	6,899,500	170,600	0	0	16,250,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Information and Education Bureau provides awareness to Idahoans and nonresidents regarding our fish and wildlife programs. Consumptive and nonconsumptive issues are addressed and highlighted through multi-media efforts.							
FY 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 629							
Dedicated	19.19	1,531,300	420,100	33,500	0	0	1,984,900
Federal	5.45	742,300	223,300	2,300	0	0	967,900
Other	1.36	209,400	45,500	95,000	0	0	349,900
Total	26.00	2,483,000	688,900	130,800	0	0	3,302,700
Appropriation Adjustments							
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
Dedicated	0.00	(8,100)	0	0	0	0	(8,100)
Federal	0.00	(3,900)	0	0	0	0	(3,900)
Other	0.00	(1,100)	0	0	0	0	(1,100)
Total	0.00	(13,100)	0	0	0	0	(13,100)
FY 2009 Total Appropriation							
Dedicated	19.19	1,523,200	420,100	33,500	0	0	1,976,800
Federal	5.45	738,400	223,300	2,300	0	0	964,000
Other	1.36	208,300	45,500	95,000	0	0	348,800
Total	26.00	2,469,900	688,900	130,800	0	0	3,289,600
Expenditure Adjustments							
6.51 Transfer Between Programs: Transfer existing FTPs and spending authority to Administration for the Director's office reorganization efforts in FY 2009.							
Dedicated	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
FY 2009 Estimated Expenditures							
Dedicated	18.19	1,523,200	420,100	33,500	0	0	1,976,800
Federal	5.45	738,400	223,300	2,300	0	0	964,000
Other	1.36	208,300	45,500	95,000	0	0	348,800
Total	25.00	2,469,900	688,900	130,800	0	0	3,289,600
Base Adjustments							
8.11 FTP or Fund Adjustments: The Governor recommends reallocating existing FTPs and associated spending authority to better align resources with current workload centers.							
Dedicated	0.04	3,400	0	0	0	0	3,400
Federal	(0.04)	(3,400)	0	0	0	0	(3,400)
Total	0.00	0	0	0	0	0	0
8.35 Transfer Between Programs: Transfer existing spending authority from the Natural Resources Policy bureau to other agency functions to realign existing resources with the Director's reorganization effort for FY 2010.							
Dedicated	0.00	51,300	6,000	0	0	0	57,300
Total	0.00	51,300	6,000	0	0	0	57,300

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: Removal of one-time spending authority for replacement of computers and improvements at existing shooting ranges.							
Dedicated	0.00	0	0	(33,500)	0	0	(33,500)
Federal	0.00	0	0	(2,300)	0	0	(2,300)
Other	0.00	0	0	(95,000)	0	0	(95,000)
Total	0.00	0	0	(130,800)	0	0	(130,800)
FY 2010 Base							
Dedicated	18.23	1,577,900	426,100	0	0	0	2,004,000
Federal	5.41	735,000	223,300	0	0	0	958,300
Other	1.36	208,300	45,500	0	0	0	253,800
Total	25.00	2,521,200	694,900	0	0	0	3,216,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
Dedicated	0.00	20,400	0	0	0	0	20,400
Federal	0.00	12,700	0	0	0	0	12,700
Other	0.00	3,800	0	0	0	0	3,800
Total	0.00	36,900	0	0	0	0	36,900
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(8,100)	0	0	0	0	(8,100)
Federal	0.00	(3,900)	0	0	0	0	(3,900)
Other	0.00	(1,100)	0	0	0	0	(1,100)
Total	0.00	(13,100)	0	0	0	0	(13,100)
10.21 General Inflation Adjustments: The Governor recommends inflation for fuel only.							
Dedicated	0.00	0	100	0	0	0	100
Federal	0.00	0	100	0	0	0	100
Other	0.00	0	0	0	0	0	0
Total	0.00	0	200	0	0	0	200
10.31 Replacement Items: Provide one-time spending authority for the replacement of 22 computers (\$24,100) and one server (\$12,000).							
Dedicated	0.00	0	0	36,100	0	0	36,100
Total	0.00	0	0	36,100	0	0	36,100
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2010 Total Maintenance

Dedicated	18.23	1,590,200	426,200	36,100	0	0	2,052,500
Federal	5.41	743,800	223,400	0	0	0	967,200
Other	1.36	211,000	45,500	0	0	0	256,500
Total	25.00	2,545,000	695,100	36,100	0	0	3,276,200

Line Items

12.01 Range Development: The Governor recommends one-time spending authority for repairs and upgrades that will address safety issues, improve, expand, equip, and enhance existing shooting ranges at Farragut, Lewiston and Jerome.

Other	0.00	0	0	95,000	0	0	95,000
Total	0.00	0	0	95,000	0	0	95,000

12.02 Youth Mentoring, Education, and Retention: The Governor does not recommend additional spending authority for direct mailing/marketing campaigns, additional temporary staffing at the MK Nature center, and general Operating Expenditures to rent facilities, organize events, etc. for coordinated youth hunting opportunities.

Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.03 OHV-Public Outreach Campaign: The Governor recommends spending authority for the Idaho Recreation and Tourism Initiative. This coalition of state and federal agencies work together to provide better information to outdoor enthusiast. These funds are pass through to cover the program costs.

Other	0.00	0	123,000	0	0	0	123,000
Total	0.00	0	123,000	0	0	0	123,000

FY 2010 Gov's Recommendation

Dedicated	18.23	1,590,200	426,200	36,100	0	0	2,052,500
Federal	5.41	743,800	223,400	0	0	0	967,200
Other	1.36	211,000	168,500	95,000	0	0	474,500
Total	25.00	2,545,000	818,100	131,100	0	0	3,494,200

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 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 629							
Dedicated	14.34	895,900	72,800	7,500	0	0	976,200
Total	14.34	895,900	72,800	7,500	0	0	976,200
Appropriation Adjustments							
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
Dedicated	0.00	(7,200)	0	0	0	0	(7,200)
Total	0.00	(7,200)	0	0	0	0	(7,200)
FY 2009 Total Appropriation							
Dedicated	14.34	888,700	72,800	7,500	0	0	969,000
Total	14.34	888,700	72,800	7,500	0	0	969,000
FY 2009 Estimated Expenditures							
Dedicated	14.34	888,700	72,800	7,500	0	0	969,000
Total	14.34	888,700	72,800	7,500	0	0	969,000
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of one-time spending authority for the replacement of personal computers.							
Dedicated	0.00	0	0	(7,500)	0	0	(7,500)
Total	0.00	0	0	(7,500)	0	0	(7,500)
FY 2010 Base							
Dedicated	14.34	888,700	72,800	0	0	0	961,500
Total	14.34	888,700	72,800	0	0	0	961,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
Dedicated	0.00	8,000	0	0	0	0	8,000
Total	0.00	8,000	0	0	0	0	8,000
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(7,200)	0	0	0	0	(7,200)
Total	0.00	(7,200)	0	0	0	0	(7,200)
10.21 General Inflation Adjustments: The Governor does not recommend any inflation for the Engineering program.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Replacement Items: Provide one-time spending authority for the replacement of six computers.							
Dedicated	0.00	0	0	6,800	0	0	6,800
Total	0.00	0	0	6,800	0	0	6,800
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. 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
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. 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 2010 Total Maintenance							
Dedicated	14.34	889,500	72,800	6,800	0	0	969,100
Total	14.34	889,500	72,800	6,800	0	0	969,100
FY 2010 Gov's Recommendation							
Dedicated	14.34	889,500	72,800	6,800	0	0	969,100
Total	14.34	889,500	72,800	6,800	0	0	969,100

Fish & Game, Department of
Natural Resource Policy

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Natural Resources Policy Bureau focuses on the protection, mitigation, and inventory of fish and wildlife habitats in Idaho. Actions include developing, reviewing, and revising Department and others' plans, legislation, and policy. They also assess losses and then develop and implement mitigation plans as needed.							
FY 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 629							
Dedicated	7.09	762,900	77,500	19,500	243,800	0	1,103,700
Federal	17.62	1,623,500	300,900	0	0	0	1,924,400
Other	2.29	302,800	26,800	0	0	0	329,600
Total	27.00	2,689,200	405,200	19,500	243,800	0	3,357,700
Appropriation Adjustments							
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
Dedicated	0.00	(3,800)	0	0	0	0	(3,800)
Federal	0.00	(8,200)	0	0	0	0	(8,200)
Other	0.00	(1,500)	0	0	0	0	(1,500)
Total	0.00	(13,500)	0	0	0	0	(13,500)
FY 2009 Total Appropriation							
Dedicated	7.09	759,100	77,500	19,500	243,800	0	1,099,900
Federal	17.62	1,615,300	300,900	0	0	0	1,916,200
Other	2.29	301,300	26,800	0	0	0	328,100
Total	27.00	2,675,700	405,200	19,500	243,800	0	3,344,200
Expenditure Adjustments							
6.51 Transfer Between Programs: Transfer existing 1.0 FTP from Natural Resource Policy to Administration to implement the Director's reorganization efforts in FY 2009.							
Dedicated	(0.94)	(113,300)	0	0	0	0	(113,300)
Federal	(0.06)	0	0	0	0	0	0
Total	(1.00)	(113,300)	0	0	0	0	(113,300)
FY 2009 Estimated Expenditures							
Dedicated	6.15	645,800	77,500	19,500	243,800	0	986,600
Federal	17.56	1,615,300	300,900	0	0	0	1,916,200
Other	2.29	301,300	26,800	0	0	0	328,100
Total	26.00	2,562,400	405,200	19,500	243,800	0	3,230,900
Base Adjustments							
8.11 FTP or Fund Adjustments: The Governor recommends reallocating existing FTPs and associated spending authority to better align resources with current workload centers.							
Dedicated	0.50	0	0	0	0	0	0
Federal	0.50	68,000	0	0	0	0	68,000
Other	(1.00)	(68,000)	0	0	0	0	(68,000)
Total	0.00	0	0	0	0	0	0
8.21 Object Transfers: The Governor recommends reallocating existing spending authority from Trustee/Benefit Payments to Operating Expenditures to better align resources with current budget needs.							
Dedicated	0.00	0	69,000	0	(69,000)	0	0
Total	0.00	0	69,000	0	(69,000)	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.31 Transfer Between Programs: Transfer FTPs and spending authority to align with the Director's reorganization effort for FY 2010.							
Dedicated	0.31	21,700	0	0	0	0	21,700
Federal	0.69	47,700	0	0	0	0	47,700
Total	1.00	69,400	0	0	0	0	69,400
8.35 Transfer Between Programs: Transfer existing spending authority from the Natural Resources Policy bureau to other agency functions to realign existing resources with the Director's reorganization effort for FY 2010.							
Dedicated	(6.96)	(667,500)	(146,500)	0	(174,800)	0	(988,800)
Federal	(18.75)	(1,731,000)	(300,900)	0	0	0	(2,031,900)
Other	(1.29)	(233,300)	(26,800)	0	0	0	(260,100)
Total	(27.00)	(2,631,800)	(474,200)	0	(174,800)	0	(3,280,800)
8.41 Removal of One-Time Expenditures: Removal of one-time spending authority for the replacement of computer equipment.							
Dedicated	0.00	0	0	(19,500)	0	0	(19,500)
Total	0.00	0	0	(19,500)	0	0	(19,500)
FY 2010 Base							
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 2010 Total Maintenance							
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 2010 Gov's Recommendation							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Fish & Game, Department of
Winter Feeding & Habitat Improvement

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Winter Feeding and Habitat Improvement Bureau has two primary functions. One is for winter feeding and deprecation 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 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 629							
Dedicated	7.00	556,800	1,990,500	10,000	407,600	0	2,964,900
Total	7.00	556,800	1,990,500	10,000	407,600	0	2,964,900
Appropriation Adjustments							
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
Dedicated	0.00	(3,500)	0	0	0	0	(3,500)
Total	0.00	(3,500)	0	0	0	0	(3,500)
FY 2009 Total Appropriation							
Dedicated	7.00	553,300	1,990,500	10,000	407,600	0	2,961,400
Total	7.00	553,300	1,990,500	10,000	407,600	0	2,961,400
FY 2009 Estimated Expenditures							
Dedicated	7.00	553,300	1,990,500	10,000	407,600	0	2,961,400
Total	7.00	553,300	1,990,500	10,000	407,600	0	2,961,400
Base Adjustments							
8.31 Transfer Between Programs: Transfer existing Operating Expenditures to Administration for the Director's office reorganization efforts for FY 2010.							
Dedicated	0.00	0	(150,000)	0	0	0	(150,000)
Total	0.00	0	(150,000)	0	0	0	(150,000)
8.35 Transfer Between Programs: Transfer existing spending authority from the Natural Resources Policy bureau to other agency functions to realign existing resources with the Director's reorganization effort for FY 2010.							
Dedicated	1.65	140,000	74,000	0	174,800	0	388,800
Federal	6.56	693,900	209,400	0	0	0	903,300
Other	1.29	211,600	21,700	0	0	0	233,300
Total	9.50	1,045,500	305,100	0	174,800	0	1,525,400
8.41 Removal of One-Time Expenditures: Removal of one-time replacement spending authority for computer equipment and a flat bed trailer.							
Dedicated	0.00	0	0	(10,000)	0	0	(10,000)
Total	0.00	0	0	(10,000)	0	0	(10,000)
FY 2010 Base							
Dedicated	8.65	693,300	1,914,500	0	582,400	0	3,190,200
Federal	6.56	693,900	209,400	0	0	0	903,300
Other	1.29	211,600	21,700	0	0	0	233,300
Total	16.50	1,598,800	2,145,600	0	582,400	0	4,326,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
Dedicated	0.00	7,900	0	0	0	0	7,900
Federal	0.00	8,800	0	0	0	0	8,800
Other	0.00	2,700	0	0	0	0	2,700
Total	0.00	19,400	0	0	0	0	19,400
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(3,400)	0	0	0	0	(3,400)
Total	0.00	(3,400)	0	0	0	0	(3,400)
10.21 General Inflation Adjustments: The Governor recommends inflation for fuel only.							
Dedicated	0.00	0	500	0	0	0	500
Federal	0.00	0	100	0	0	0	100
Other	0.00	0	0	0	0	0	0
Total	0.00	0	600	0	0	0	600
10.31 Replacement Items: Provide one-time spending authority for the replacement of ten computers (\$11,400), pyrotechnics (\$2,500), and a safe or cabinet to secure pyrotechnic equipment (\$2,500).							
Dedicated	0.00	0	0	16,400	0	0	16,400
Total	0.00	0	0	16,400	0	0	16,400
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
Dedicated	8.65	697,800	1,915,000	16,400	582,400	0	3,211,600
Federal	6.56	702,700	209,500	0	0	0	912,200
Other	1.29	214,300	21,700	0	0	0	236,000
Total	16.50	1,614,800	2,146,200	16,400	582,400	0	4,359,800

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	<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 Watershed Restoration: The Governor does not recommend additional spending authority for new benefited temporaries to implement new watershed activities in the Boise, Payette, and Weiser rivers.							
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 2010 Gov's Recommendation							
Dedicated	8.65	697,800	1,915,000	16,400	582,400	0	3,211,600
Federal	6.56	702,700	209,500	0	0	0	912,200
Other	1.29	214,300	21,700	0	0	0	236,000
Total	16.50	1,614,800	2,146,200	16,400	582,400	0	4,359,800