

	<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 2012 Original Appropriation**

3.00 FY 2012 Original Appropriation: HB 251

Dedicated	49.21	3,383,400	1,572,400	2,470,500	0	0	7,426,300
Federal	50.94	3,594,000	2,774,700	18,400	0	0	6,387,100
Other	5.68	462,700	127,000	0	0	0	589,700
<b>Total</b>	<b>105.83</b>	<b>7,440,100</b>	<b>4,474,100</b>	<b>2,488,900</b>	<b>0</b>	<b>0</b>	<b>14,403,100</b>

**Appropriation Adjustments**

4.31 Supplemental: The Governor recommends transferring Personnel Cost spending authority between programs as part of a pay equity re-organization that transfers a total of \$129,700 from the administrative function to Enforcement (\$79,200), Fisheries (\$16,500), Wildlife (\$16,100), Communications (\$10,200), and Winter Feeding (\$7,700).

Dedicated	0.00	(97,100)	0	0	0	0	(97,100)
Federal	0.00	(34,900)	0	0	0	0	(34,900)
Other	0.00	2,300	0	0	0	0	2,300
<b>Total</b>	<b>0.00</b>	<b>(129,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(129,700)</b>

4.34 Supplemental: The Governor recommends ongoing dedicated fund supplemental spending authority for the Idaho Fish and Wildlife Information System program.

Federal	0.00	33,400	0	0	0	0	33,400
<b>Total</b>	<b>0.00</b>	<b>33,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,400</b>

**FY 2012 Total Appropriation**

Dedicated	49.21	3,286,300	1,572,400	2,470,500	0	0	7,329,200
Federal	50.94	3,592,500	2,774,700	18,400	0	0	6,385,600
Other	5.68	465,000	127,000	0	0	0	592,000
<b>Total</b>	<b>105.83</b>	<b>7,343,800</b>	<b>4,474,100</b>	<b>2,488,900</b>	<b>0</b>	<b>0</b>	<b>14,306,800</b>

**FY 2012 Estimated Expenditures**

Dedicated	49.21	3,286,300	1,572,400	2,470,500	0	0	7,329,200
Federal	50.94	3,592,500	2,774,700	18,400	0	0	6,385,600
Other	5.68	465,000	127,000	0	0	0	592,000
<b>Total</b>	<b>105.83</b>	<b>7,343,800</b>	<b>4,474,100</b>	<b>2,488,900</b>	<b>0</b>	<b>0</b>	<b>14,306,800</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit reflects the transfer of 1.83 FTP between funds to align authorized FTP with spending authority.

Dedicated	(0.50)	0	0	0	0	0	0
Federal	(0.50)	0	0	0	0	0	0
Other	1.00	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>

8.31 Transfer Between Programs: This decision unit reflects the transfer of FTP between the Administration and Fisheries program to better align authorized FTP with spending authority.

Federal	(0.83)	0	0	0	0	0	0
<b>Total</b>	<b>(0.83)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for replacement items included in the agency's FY 2012 appropriation.							
Dedicated	0.00	0	0	(2,470,500)	0	0	(2,470,500)
Federal	0.00	0	0	(18,400)	0	0	(18,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(2,488,900)</b>	<b>0</b>	<b>0</b>	<b>(2,488,900)</b>
<b>FY 2013 Base</b>							
Dedicated	48.71	3,286,300	1,572,400	0	0	0	4,858,700
Federal	49.61	3,592,500	2,774,700	0	0	0	6,367,200
Other	6.68	465,000	127,000	0	0	0	592,000
<b>Total</b>	<b>105.00</b>	<b>7,343,800</b>	<b>4,474,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,817,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	110,600	0	0	0	0	110,600
Federal	0.00	113,500	0	0	0	0	113,500
Other	0.00	16,000	0	0	0	0	16,000
<b>Total</b>	<b>0.00</b>	<b>240,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,100</b>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
Dedicated	0.00	(67,500)	0	0	0	0	(67,500)
Federal	0.00	(24,100)	0	0	0	0	(24,100)
Other	0.00	(3,000)	0	0	0	0	(3,000)
<b>Total</b>	<b>0.00</b>	<b>(94,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(94,600)</b>
10.21 General Inflation Adjustments: The Governor does not support funding this request.							
Dedicated	0.00	0	0	0	0	0	0
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>
10.31 Replacement Items: The Governor recommends replacing from dedicated funds 74 light and medium duty vehicles (\$1,862,000), four one-ton crew cab pickups (\$140,000), 17 various sized outboard motors (\$113,300), 18 snowmobiles (\$162,000), 18 ATV's (\$144,000), two heavy duty utility vehicles (\$60,000), two single axle one-ton trucks (\$110,000), six servers (\$67,000), 36 desktop computers (\$21,600), a storage area network upgrade (\$35,000), a backup server (\$20,000), 25 laptop computers (\$37,500), phones and related equipment (\$19,200), the roof at the Walnut Street headquarters (\$132,000), and various information technology equipment (\$25,600).							
Dedicated	0.00	0	0	2,856,500	0	0	2,856,500
Federal	0.00	0	0	92,700	0	0	92,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,949,200</b>	<b>0</b>	<b>0</b>	<b>2,949,200</b>
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	13,500	0	0	0	13,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>

	<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 Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(2,200)	0	0	0	(2,200)
Federal	0.00	0	(1,200)	0	0	0	(1,200)
Other	0.00	0	(400)	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,800)</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	(17,800)	0	0	0	(17,800)
Federal	0.00	0	(13,300)	0	0	0	(13,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(31,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(31,100)</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	700	0	0	0	700
Federal	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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>
10.62 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>
<b>FY 2013 Total Maintenance</b>							
Dedicated	48.71	3,329,400	1,566,600	2,856,500	0	0	7,752,500
Federal	49.61	3,681,900	2,760,700	92,700	0	0	6,535,300
Other	6.68	478,000	126,600	0	0	0	604,600
<b>Total</b>	<b>105.00</b>	<b>7,489,300</b>	<b>4,453,900</b>	<b>2,949,200</b>	<b>0</b>	<b>0</b>	<b>14,892,400</b>
<b>Line Items</b>							
12.01 Idaho Power Company Anadromous Hatchery Database: The Governor recommends ongoing spending authority for Personnel Costs and Operating Expenditures related to the database programming and data management for the anadromous database project to aid in the management of the state's anadromous fishing resource.							
Other	0.00	48,600	6,200	0	0	0	54,800
<b>Total</b>	<b>0.00</b>	<b>48,600</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,800</b>
12.02 Regional Office Heated Storage Shed: The Governor does not recommend funding this request.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<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>

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>
<b>FY 2013 Gov's Recommendation</b>							
Dedicated	48.71	3,329,400	1,566,600	2,856,500	0	0	7,752,500
Federal	49.61	3,681,900	2,760,700	92,700	0	0	6,535,300
Other	6.68	526,600	132,800	0	0	0	659,400
<b>Total</b>	<b>105.00</b>	<b>7,537,900</b>	<b>4,460,100</b>	<b>2,949,200</b>	<b>0</b>	<b>0</b>	<b>14,947,200</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**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 2012 Original Appropriation**

3.00 FY 2012 Original Appropriation: HB 251

Dedicated	112.00	7,153,200	2,026,100	154,900	0	0	9,334,200
Other	1.75	128,300	44,600	0	0	0	172,900
<b>Total</b>	<b>113.75</b>	<b>7,281,500</b>	<b>2,070,700</b>	<b>154,900</b>	<b>0</b>	<b>0</b>	<b>9,507,100</b>

**Appropriation Adjustments**

4.31 Supplemental: The Governor recommends transferring Personnel Cost spending authority between programs as part of a pay equity re-organization that transfers a total of \$129,700 from the administrative function to Enforcement (\$79,200), Fisheries (\$16,500), Wildlife (\$16,100), Communications (\$10,200), and Winter Feeding (\$7,700).

Dedicated	0.00	79,200	0	0	0	0	79,200
<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>

**FY 2012 Total Appropriation**

Dedicated	112.00	7,232,400	2,026,100	154,900	0	0	9,413,400
Other	1.75	128,300	44,600	0	0	0	172,900
<b>Total</b>	<b>113.75</b>	<b>7,360,700</b>	<b>2,070,700</b>	<b>154,900</b>	<b>0</b>	<b>0</b>	<b>9,586,300</b>

**FY 2012 Estimated Expenditures**

Dedicated	112.00	7,232,400	2,026,100	154,900	0	0	9,413,400
Other	1.75	128,300	44,600	0	0	0	172,900
<b>Total</b>	<b>113.75</b>	<b>7,360,700</b>	<b>2,070,700</b>	<b>154,900</b>	<b>0</b>	<b>0</b>	<b>9,586,300</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit reflects the transfer of 0.60 FTP between funds to better align authorized FTP with spending authority.

Dedicated	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>

8.31 Transfer Between Programs: This decision unit reflects the transfer of FTP between Enforcement and the Fisheries programs to align authorized FTP with spending authority.

Dedicated	0.60	0	0	0	0	0	0
<b>Total</b>	<b>0.60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for replacement items included in the agency's FY 2012 appropriation.

Dedicated	0.00	0	0	(154,900)	0	0	(154,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(154,900)</b>	<b>0</b>	<b>0</b>	<b>(154,900)</b>

**FY 2013 Base**

Dedicated	112.60	7,232,400	2,026,100	0	0	0	9,258,500
Other	1.75	128,300	44,600	0	0	0	172,900
<b>Total</b>	<b>114.35</b>	<b>7,360,700</b>	<b>2,070,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,431,400</b>

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>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	233,000	0	0	0	0	233,000
Other	0.00	5,000	0	0	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>238,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,000</b>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
Dedicated	0.00	(49,200)	0	0	0	0	(49,200)
Other	0.00	(800)	0	0	0	0	(800)
<b>Total</b>	<b>0.00</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50,000)</b>
10.31 Replacement Items: The Governor recommends replacing from dedicated funds 21 pieces of body armor (\$16,700), 14 700 MHZ radios (\$33,600), two servers (\$24,000), 25 desktop computers (\$15,000), 23 laptop computers (\$34,500), the Powell Residence garage storage (\$5,000), two horse trailers (\$20,500), and a pontoon boat (\$900).							
Dedicated	0.00	0	0	150,200	0	0	150,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>150,200</b>	<b>0</b>	<b>0</b>	<b>150,200</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
Dedicated	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>
10.62 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
<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>
<b>FY 2013 Total Maintenance</b>							
Dedicated	112.60	7,416,200	2,026,100	150,200	0	0	9,592,500
Other	1.75	132,500	44,600	0	0	0	177,100
<b>Total</b>	<b>114.35</b>	<b>7,548,700</b>	<b>2,070,700</b>	<b>150,200</b>	<b>0</b>	<b>0</b>	<b>9,769,600</b>
<b>Line Items</b>							
12.01 Surveillance Monitor Kit: The Governor does not recommend funding this request.							
Dedicated	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>
<b>FY 2013 Gov's Recommendation</b>							
Dedicated	112.60	7,416,200	2,026,100	150,200	0	0	9,592,500
Other	1.75	132,500	44,600	0	0	0	177,100
<b>Total</b>	<b>114.35</b>	<b>7,548,700</b>	<b>2,070,700</b>	<b>150,200</b>	<b>0</b>	<b>0</b>	<b>9,769,600</b>

	<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>
<b>Description:</b> The Fisheries Bureau maintains, perpetuates, and, where possible, enhances all native fish species in their natural habitat. Allowable harvest potentials for wild and hatchery fish are increased when suitable. Kokanee, Westslope, and Bear Lake cutthroat hatchery programs have been implemented. Salmon and steelhead runs are being rebuilt and efforts are underway to restore bull trout populations.							
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: HB 251							
Dedicated	40.44	3,511,500	2,845,200	263,600	0	0	6,620,300
Federal	115.54	10,745,600	6,651,400	867,500	0	0	18,264,500
Other	16.34	1,518,600	1,246,500	0	0	0	2,765,100
<b>Total</b>	<b>172.32</b>	<b>15,775,700</b>	<b>10,743,100</b>	<b>1,131,100</b>	<b>0</b>	<b>0</b>	<b>27,649,900</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental: The Governor recommends transferring Personnel Cost spending authority between programs as part of a pay equity re-organization that transfers a total of \$129,700 from the administrative function to Enforcement (\$79,200), Fisheries (\$16,500), Wildlife (\$16,100), Communications (\$10,200), and Winter Feeding (\$7,700).							
Dedicated	0.00	3,700	0	0	0	0	3,700
Federal	0.00	11,500	0	0	0	0	11,500
Other	0.00	1,300	0	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,500</b>
4.32 Supplemental: The Governor recommends one-time federal fund supplemental spending authority to complete the construction of Deyo Reservoir outside of Weippe, Idaho. This important project will provide a destination fishery for travelers visiting Idaho as well as provide a local fishing opportunity.							
Federal	0.00	22,100	15,100	1,056,100	0	0	1,093,300
<b>Total</b>	<b>0.00</b>	<b>22,100</b>	<b>15,100</b>	<b>1,056,100</b>	<b>0</b>	<b>0</b>	<b>1,093,300</b>
4.33 Supplemental: The Governor recommends one-time federal fund supplemental spending authority to complete the planning and design phase of the Springfield sockeye salmon hatchery outside of American Falls. This project is part of the Idaho Accord signed with the relevant federal action agencies in 2008 to mitigate the construction and operation of the federal Columbia River Power System.							
Federal	0.00	6,800	0	831,900	0	0	838,700
<b>Total</b>	<b>0.00</b>	<b>6,800</b>	<b>0</b>	<b>831,900</b>	<b>0</b>	<b>0</b>	<b>838,700</b>
4.34 Supplemental: The Governor does not recommend funding this request to align spending with ongoing contracts.							
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>
4.35 Supplemental: The Governor recommends one-time federal and dedicated fund supplemental spending authority for project specific fisheries work. The funds are derived from a variety of sources including private entities, the National Oceanic and Atmospheric Administration, U.S. Fish and Wildlife, Waterway Improvement grants, Bonneville Power Administration and the Idaho Power Company.							
Federal	0.00	81,000	50,000	388,500	0	0	519,500
Other	0.00	0	0	338,900	0	0	338,900
<b>Total</b>	<b>0.00</b>	<b>81,000</b>	<b>50,000</b>	<b>727,400</b>	<b>0</b>	<b>0</b>	<b>858,400</b>

Fish & Game, Department of  
Fisheries

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2012 Total Appropriation</b>							
Dedicated	40.44	3,515,200	2,845,200	263,600	0	0	6,624,000
Federal	115.54	10,867,000	6,716,500	3,144,000	0	0	20,727,500
Other	16.34	1,519,900	1,246,500	338,900	0	0	3,105,300
<b>Total</b>	<b>172.32</b>	<b>15,902,100</b>	<b>10,808,200</b>	<b>3,746,500</b>	<b>0</b>	<b>0</b>	<b>30,456,800</b>

<b>FY 2012 Estimated Expenditures</b>							
Dedicated	40.44	3,515,200	2,845,200	263,600	0	0	6,624,000
Federal	115.54	10,867,000	6,716,500	3,144,000	0	0	20,727,500
Other	16.34	1,519,900	1,246,500	338,900	0	0	3,105,300
<b>Total</b>	<b>172.32</b>	<b>15,902,100</b>	<b>10,808,200</b>	<b>3,746,500</b>	<b>0</b>	<b>0</b>	<b>30,456,800</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit reflects the transfer of 3.90 FTP between funds to better align authorized FTP with spending authority.

Dedicated	3.57	0	0	0	0	0	0
Federal	(3.47)	0	0	0	0	0	0
Other	(0.10)	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>

8.21 Object Transfers: The Governor does not recommend this transfer of spending authority.

Dedicated	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>

8.31 Transfer Between Programs: This decision unit reflects the transfer of FTP and spending authority between the Administration, Enforcement, Wildlife, and the Communications programs to better align FTP and spending authority.

Dedicated	(0.75)	0	(200)	0	0	0	(200)
Federal	0.83	0	0	0	0	0	0
Other	0.00	(8,900)	(22,200)	0	0	0	(31,100)
<b>Total</b>	<b>0.08</b>	<b>(8,900)</b>	<b>(22,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(31,300)</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for replacement items and one-time projects included in the agency's FY 2012 appropriation.

Dedicated	0.00	0	0	(263,600)	0	0	(263,600)
Federal	0.00	0	0	(867,500)	0	0	(867,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(1,131,100)</b>	<b>0</b>	<b>0</b>	<b>(1,131,100)</b>

8.42 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in decision unit 4.32 for the construction of Deyo Reservoir.

Federal	0.00	(22,100)	(15,100)	(1,056,100)	0	0	(1,093,300)
<b>Total</b>	<b>0.00</b>	<b>(22,100)</b>	<b>(15,100)</b>	<b>(1,056,100)</b>	<b>0</b>	<b>0</b>	<b>(1,093,300)</b>

8.43 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in decision unit 4.33 for the Springfield Hatchery.

Federal	0.00	(6,800)	0	(831,900)	0	0	(838,700)
<b>Total</b>	<b>0.00</b>	<b>(6,800)</b>	<b>0</b>	<b>(831,900)</b>	<b>0</b>	<b>0</b>	<b>(838,700)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.45 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the supplemental request in decision unit 4.35.							
Federal	0.00	(81,000)	(50,000)	(388,500)	0	0	(519,500)
Other	0.00	0	0	(338,900)	0	0	(338,900)
<b>Total</b>	<b>0.00</b>	<b>(81,000)</b>	<b>(50,000)</b>	<b>(727,400)</b>	<b>0</b>	<b>0</b>	<b>(858,400)</b>
<b>FY 2013 Base</b>							
Dedicated	43.26	3,515,200	2,845,000	0	0	0	6,360,200
Federal	112.90	10,757,100	6,651,400	0	0	0	17,408,500
Other	16.24	1,511,000	1,224,300	0	0	0	2,735,300
<b>Total</b>	<b>172.40</b>	<b>15,783,300</b>	<b>10,720,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,504,000</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	138,100	0	0	0	0	138,100
Federal	0.00	422,500	0	0	0	0	422,500
Other	0.00	58,400	0	0	0	0	58,400
<b>Total</b>	<b>0.00</b>	<b>619,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>619,000</b>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
Dedicated	0.00	(16,600)	0	0	0	0	(16,600)
Federal	0.00	(48,000)	0	0	0	0	(48,000)
Other	0.00	(6,600)	0	0	0	0	(6,600)
<b>Total</b>	<b>0.00</b>	<b>(71,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(71,200)</b>
10.31 Replacement Items: The Governor recommends replacing three fish screens (\$108,000), five servers (\$60,000), 27 laptop computers (\$40,500), 21 desktop computers (\$12,600), structural maintenance at 12 hatchery residences (\$97,000), analytical equipment (\$15,400), field sampling equipment (\$9,800), fisheries monitoring equipment (\$23,600), a microscope (\$8,900), a trailer (\$8,100), and a light weight canoe (\$3,100).							
Dedicated	0.00	0	0	261,700	0	0	261,700
Federal	0.00	0	0	116,400	0	0	116,400
Other	0.00	0	0	8,900	0	0	8,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>387,000</b>	<b>0</b>	<b>0</b>	<b>387,000</b>
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	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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>

Fish & Game, Department of  
Fisheries

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Group and Temporary: 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>
<b>FY 2013 Total Maintenance</b>							
Dedicated	43.26	3,636,700	2,845,200	261,700	0	0	6,743,600
Federal	112.90	11,131,600	6,651,400	116,400	0	0	17,899,400
Other	16.24	1,562,800	1,224,300	8,900	0	0	2,796,000
<b>Total</b>	<b>172.40</b>	<b>16,331,100</b>	<b>10,720,900</b>	<b>387,000</b>	<b>0</b>	<b>0</b>	<b>27,439,000</b>
<b>Line Items</b>							
12.01 Recurring Fish Capital : The Governor recommends one-time spending authority, from federal funds, for recurring capital needed for the fish screen program.							
Federal	0.00	0	0	585,500	0	0	585,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>585,500</b>	<b>0</b>	<b>0</b>	<b>585,500</b>
12.02 Sport Fish Restoration, Statewide Boating and Fish: The Governor does not recommend funding this request.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<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>
12.03 Springfield Sockeye Salmon Hatchery : The Governor recommends one-time federal spending authority for the construction of the Springfield sockeye salmon hatchery located outside of American Falls. The Governor also recommends ongoing Personnel Cost and related Operating Expenditure spending authority from federal funds for the continued operation of the hatchery. This project is part of the Idaho Accord signed with the relevant federal action agencies in 2008 to mitigate the construction and operation of the federal Columbia River Power System.							
Federal	0.00	109,000	10,000	13,000,000	0	0	13,119,000
<b>Total</b>	<b>0.00</b>	<b>109,000</b>	<b>10,000</b>	<b>13,000,000</b>	<b>0</b>	<b>0</b>	<b>13,119,000</b>
12.04 Regional Fisheries Program: The Governor does not recommend funding this request.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<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>
12.05 Personnel Grant Funding: The Governor does not recommend funding this request.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<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>
<b>FY 2013 Gov's Recommendation</b>							
Dedicated	43.26	3,636,700	2,845,200	261,700	0	0	6,743,600
Federal	112.90	11,240,600	6,661,400	13,701,900	0	0	31,603,900
Other	16.24	1,562,800	1,224,300	8,900	0	0	2,796,000
<b>Total</b>	<b>172.40</b>	<b>16,440,100</b>	<b>10,730,900</b>	<b>13,972,500</b>	<b>0</b>	<b>0</b>	<b>41,143,500</b>

	<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>
<b>Description:</b> 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.							
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: HB 251							
Dedicated	50.27	3,974,500	4,145,200	91,500	174,800	0	8,386,000
Federal	48.52	3,852,500	2,794,700	30,000	0	0	6,677,200
Other	8.08	875,700	1,171,500	0	0	0	2,047,200
<b>Total</b>	<b>106.87</b>	<b>8,702,700</b>	<b>8,111,400</b>	<b>121,500</b>	<b>174,800</b>	<b>0</b>	<b>17,110,400</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental: The Governor recommends transferring Personnel Cost spending authority between programs as part of a pay equity re-organization that transfers a total of \$129,700 from the administrative function to Enforcement (\$79,200), Fisheries (\$16,500), Wildlife (\$16,100), Communications (\$10,200), and Winter Feeding (\$7,700).							
Dedicated	0.00	5,700	0	0	0	0	5,700
Federal	0.00	14,900	0	0	0	0	14,900
Other	0.00	(4,500)	0	0	0	0	(4,500)
<b>Total</b>	<b>0.00</b>	<b>16,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,100</b>
4.34 Supplemental: The Governor does not recommend funding this request to align spending with ongoing contracts.							
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>
4.35 Supplemental: The Governor recommends one-time supplemental spending authority from federal and other fund sources to implement wildlife management, monitoring, and habitat improvement activities.							
Federal	0.00	36,500	96,600	31,800	0	0	164,900
Other	0.00	86,300	18,100	0	0	0	104,400
<b>Total</b>	<b>0.00</b>	<b>122,800</b>	<b>114,700</b>	<b>31,800</b>	<b>0</b>	<b>0</b>	<b>269,300</b>
<b>FY 2012 Total Appropriation</b>							
Dedicated	50.27	3,980,200	4,145,200	91,500	174,800	0	8,391,700
Federal	48.52	3,903,900	2,891,300	61,800	0	0	6,857,000
Other	8.08	957,500	1,189,600	0	0	0	2,147,100
<b>Total</b>	<b>106.87</b>	<b>8,841,600</b>	<b>8,226,100</b>	<b>153,300</b>	<b>174,800</b>	<b>0</b>	<b>17,395,800</b>
<b>FY 2012 Estimated Expenditures</b>							
Dedicated	50.27	3,980,200	4,145,200	91,500	174,800	0	8,391,700
Federal	48.52	3,903,900	2,891,300	61,800	0	0	6,857,000
Other	8.08	957,500	1,189,600	0	0	0	2,147,100
<b>Total</b>	<b>106.87</b>	<b>8,841,600</b>	<b>8,226,100</b>	<b>153,300</b>	<b>174,800</b>	<b>0</b>	<b>17,395,800</b>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: This decision unit reflects the transfer of 3.30 FTP and \$195,000 between funds to better align authorized FTP and spending authority.							
Dedicated	0.26	(7,000)	0	0	0	0	(7,000)
Federal	(1.64)	(92,000)	(3,500)	0	0	0	(95,500)
Other	1.38	99,000	3,500	0	0	0	102,500
<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>

Fish & Game, Department of  
Wildlife

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.21 Object Transfers: This decision unit reflects the transfer of spending authority between object classes to better align appropriation with program needs.							
Federal	0.00	(28,000)	28,000	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(28,000)</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.31 Transfer Between Programs: This decision unit reflects the transfer of FTP and spending authority between Fisheries and the Winter Feeding programs.							
Dedicated	0.15	0	0	0	0	0	0
Other	0.76	91,800	22,200	0	0	0	114,000
<b>Total</b>	<b>0.91</b>	<b>91,800</b>	<b>22,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,000</b>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending for replacement items included in the agency's FY 2012 appropriation.							
Dedicated	0.00	0	0	(91,500)	0	0	(91,500)
Federal	0.00	0	0	(30,000)	0	0	(30,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(121,500)</b>	<b>0</b>	<b>0</b>	<b>(121,500)</b>
8.45 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the supplemental request in decision unit 4.35.							
Federal	0.00	(36,500)	(96,600)	(31,800)	0	0	(164,900)
Other	0.00	(86,300)	(18,100)	0	0	0	(104,400)
<b>Total</b>	<b>0.00</b>	<b>(122,800)</b>	<b>(114,700)</b>	<b>(31,800)</b>	<b>0</b>	<b>0</b>	<b>(269,300)</b>
<b>FY 2013 Base</b>							
Dedicated	50.68	3,973,200	4,145,200	0	174,800	0	8,293,200
Federal	46.88	3,747,400	2,819,200	0	0	0	6,566,600
Other	10.22	1,062,000	1,197,200	0	0	0	2,259,200
<b>Total</b>	<b>107.78</b>	<b>8,782,600</b>	<b>8,161,600</b>	<b>0</b>	<b>174,800</b>	<b>0</b>	<b>17,119,000</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	129,900	0	0	0	0	129,900
Federal	0.00	115,800	0	0	0	0	115,800
Other	0.00	28,900	0	0	0	0	28,900
<b>Total</b>	<b>0.00</b>	<b>274,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>274,600</b>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
Dedicated	0.00	(22,700)	0	0	0	0	(22,700)
Federal	0.00	(22,200)	0	0	0	0	(22,200)
Other	0.00	(3,300)	0	0	0	0	(3,300)
<b>Total</b>	<b>0.00</b>	<b>(48,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(48,200)</b>
10.31 Replacement Items: The Governor recommends replacing three servers (\$36,000), 18 laptop computers (\$27,000), 16 desktop computers (\$9,600), a small dam (\$20,000), a domestic well (\$12,000), an ATV trailer (\$1,900), a generator (\$1,900), and a corn planter (\$5,100).							
Dedicated	0.00	0	0	82,800	0	0	82,800
Federal	0.00	0	0	30,700	0	0	30,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>113,500</b>	<b>0</b>	<b>0</b>	<b>113,500</b>

	<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 warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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>
10.62 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>
<b>FY 2013 Total Maintenance</b>							
Dedicated	50.68	4,080,400	4,145,200	82,800	174,800	0	8,483,200
Federal	46.88	3,841,000	2,819,200	30,700	0	0	6,690,900
Other	10.22	1,087,600	1,197,200	0	0	0	2,284,800
<b>Total</b>	<b>107.78</b>	<b>9,009,000</b>	<b>8,161,600</b>	<b>113,500</b>	<b>174,800</b>	<b>0</b>	<b>17,458,900</b>
<b>Line Items</b>							
12.01 Wolf Control: The Governor recommends ongoing dedicated fund spending authority for wolf control activities to benefit Idaho's ungulate populations.							
Dedicated	0.00	0	100,000	0	0	0	100,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
12.02 Wildlife Restoration: The Governor recommends one-time spending authority from dedicated and federal funds to address deferred maintenance and equipment replacement at Wildlife Management Areas. The Governor also recommends ongoing spending authority for the continued maintenance and operation of the reserves.							
Dedicated	0.00	0	5,400	23,200	0	0	28,600
Federal	0.00	0	16,100	69,600	0	0	85,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21,500</b>	<b>92,800</b>	<b>0</b>	<b>0</b>	<b>114,300</b>
12.03 Western Governors Association Decision Support Sys: The Governor recommends ongoing spending authority to enhance the development of spatial planning tools providing information for the coordination of western states efforts with federal land use planning.							
Other	0.00	0	44,600	0	0	0	44,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>44,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,600</b>
12.04 Turkey Planting and Transplanting: The Governor recommends spending authority from dedicated funds to support the agency's turkey management objectives.							
Dedicated	0.00	0	15,500	0	0	0	15,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,500</b>
<b>FY 2013 Gov's Recommendation</b>							
Dedicated	50.68	4,080,400	4,266,100	106,000	174,800	0	8,627,300
Federal	46.88	3,841,000	2,835,300	100,300	0	0	6,776,600
Other	10.22	1,087,600	1,241,800	0	0	0	2,329,400
<b>Total</b>	<b>107.78</b>	<b>9,009,000</b>	<b>8,343,200</b>	<b>206,300</b>	<b>174,800</b>	<b>0</b>	<b>17,733,300</b>

Fish & Game, Department of  
Communications

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> 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.							
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: HB 251							
Dedicated	22.67	1,494,100	438,200	36,300	0	0	1,968,600
Federal	10.35	712,300	247,400	0	0	0	959,700
Other	2.31	197,500	168,500	120,000	0	0	486,000
<b>Total</b>	<b>35.33</b>	<b>2,403,900</b>	<b>854,100</b>	<b>156,300</b>	<b>0</b>	<b>0</b>	<b>3,414,300</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental: The Governor recommends transferring Personnel Cost spending authority between programs as part of a pay equity re-organization that transfers a total of \$129,700 from the administrative function to Enforcement (\$79,200), Fisheries (\$16,500), Wildlife (\$16,100), Communications (\$10,200), and Winter Feeding (\$7,700).							
Dedicated	0.00	4,700	0	0	0	0	4,700
Federal	0.00	5,300	0	0	0	0	5,300
Other	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
4.34 Supplemental: The Governor does not recommend funding this request to align spending with ongoing contracts.							
Dedicated	0.00	0	0	0	0	0	0
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>
<b>FY 2012 Total Appropriation</b>							
Dedicated	22.67	1,498,800	438,200	36,300	0	0	1,973,300
Federal	10.35	717,600	247,400	0	0	0	965,000
Other	2.31	197,700	168,500	120,000	0	0	486,200
<b>Total</b>	<b>35.33</b>	<b>2,414,100</b>	<b>854,100</b>	<b>156,300</b>	<b>0</b>	<b>0</b>	<b>3,424,500</b>
<b>FY 2012 Estimated Expenditures</b>							
Dedicated	22.67	1,498,800	438,200	36,300	0	0	1,973,300
Federal	10.35	717,600	247,400	0	0	0	965,000
Other	2.31	197,700	168,500	120,000	0	0	486,200
<b>Total</b>	<b>35.33</b>	<b>2,414,100</b>	<b>854,100</b>	<b>156,300</b>	<b>0</b>	<b>0</b>	<b>3,424,500</b>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: This decision unit reflects the transfer of 0.77 FTP between funds to better align authorized FTP with spending authority.							
Dedicated	(0.77)	0	0	0	0	0	0
Federal	0.73	0	0	0	0	0	0
Other	0.04	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 the transfer of spending authority between Communications and the Wildlife programs.							
Dedicated	0.00	0	200	0	0	0	200
Other	0.00	(20,800)	0	0	0	0	(20,800)
<b>Total</b>	<b>0.00</b>	<b>(20,800)</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20,600)</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for replacement items included in the agency's FY 2012 appropriation.							
Dedicated	0.00	0	0	(36,300)	0	0	(36,300)
Other	0.00	0	0	(120,000)	0	0	(120,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(156,300)</b>	<b>0</b>	<b>0</b>	<b>(156,300)</b>
<b>FY 2013 Base</b>							
Dedicated	21.90	1,498,800	438,400	0	0	0	1,937,200
Federal	11.08	717,600	247,400	0	0	0	965,000
Other	2.35	176,900	168,500	0	0	0	345,400
<b>Total</b>	<b>35.33</b>	<b>2,393,300</b>	<b>854,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,247,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	48,900	0	0	0	0	48,900
Federal	0.00	23,700	0	0	0	0	23,700
Other	0.00	7,400	0	0	0	0	7,400
<b>Total</b>	<b>0.00</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
Dedicated	0.00	(9,200)	0	0	0	0	(9,200)
Federal	0.00	(4,000)	0	0	0	0	(4,000)
Other	0.00	(900)	0	0	0	0	(900)
<b>Total</b>	<b>0.00</b>	<b>(14,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,100)</b>
10.31 Replacement Items: The Governor recommends replacing from dedicated funds a server (\$12,000), 18 desktop computers (\$10,800), and nine laptop computers (\$13,500).							
Dedicated	0.00	0	0	36,300	0	0	36,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>36,300</b>	<b>0</b>	<b>0</b>	<b>36,300</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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>
10.62 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>

Fish & Game, Department of  
Communications

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2013 Total Maintenance</b>							
Dedicated	21.90	1,538,500	438,400	36,300	0	0	2,013,200
Federal	11.08	737,300	247,400	0	0	0	984,700
Other	2.35	183,400	168,500	0	0	0	351,900
<b>Total</b>	<b>35.33</b>	<b>2,459,200</b>	<b>854,300</b>	<b>36,300</b>	<b>0</b>	<b>0</b>	<b>3,349,800</b>

**Line Items**

12.01 Firing Range Development: The Governor recommends spending authority from the fine and forfeiture account for shooting range equipment, safety, and development throughout the state.

Other	0.00	0	0	120,000	0	0	120,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

12.02 M-K Nature Center PR Funding: The Governor recommends ongoing federal spending authority for the MK nature center's educational mission including the "Take Me Fishing" trailer program that provide Idaho children and families the opportunity to experience fishing at no cost.

Federal	0.00	29,300	9,600	0	0	0	38,900
<b>Total</b>	<b>0.00</b>	<b>29,300</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,900</b>

**FY 2013 Gov's Recommendation**

Dedicated	21.90	1,538,500	438,400	36,300	0	0	2,013,200
Federal	11.08	766,600	257,000	0	0	0	1,023,600
Other	2.35	183,400	168,500	120,000	0	0	471,900
<b>Total</b>	<b>35.33</b>	<b>2,488,500</b>	<b>863,900</b>	<b>156,300</b>	<b>0</b>	<b>0</b>	<b>3,508,700</b>

	<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>
<b>Description:</b> 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.							
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: HB 251							
Dedicated	14.34	824,300	72,800	6,600	0	0	903,700
<b>Total</b>	<b>14.34</b>	<b>824,300</b>	<b>72,800</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>903,700</b>
<b>FY 2012 Total Appropriation</b>							
Dedicated	14.34	824,300	72,800	6,600	0	0	903,700
<b>Total</b>	<b>14.34</b>	<b>824,300</b>	<b>72,800</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>903,700</b>
<b>FY 2012 Estimated Expenditures</b>							
Dedicated	14.34	824,300	72,800	6,600	0	0	903,700
<b>Total</b>	<b>14.34</b>	<b>824,300</b>	<b>72,800</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>903,700</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for replacement included in the agency's FY 2012 appropriation.							
Dedicated	0.00	0	0	(6,600)	0	0	(6,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(6,600)</b>	<b>0</b>	<b>0</b>	<b>(6,600)</b>
<b>FY 2013 Base</b>							
Dedicated	14.34	824,300	72,800	0	0	0	897,100
<b>Total</b>	<b>14.34</b>	<b>824,300</b>	<b>72,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>897,100</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	29,300	0	0	0	0	29,300
<b>Total</b>	<b>0.00</b>	<b>29,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,300</b>
10.31 Replacement Items: The Governor recommends replacing from dedicated funds four laptop computers (\$6,000) and one desktop computer (\$600).							
Dedicated	0.00	0	0	6,600	0	0	6,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
Dedicated	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>
<b>FY 2013 Total Maintenance</b>							
Dedicated	14.34	853,600	72,800	6,600	0	0	933,000
<b>Total</b>	<b>14.34</b>	<b>853,600</b>	<b>72,800</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>933,000</b>
<b>FY 2013 Gov's Recommendation</b>							
Dedicated	14.34	853,600	72,800	6,600	0	0	933,000
<b>Total</b>	<b>14.34</b>	<b>853,600</b>	<b>72,800</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>933,000</b>

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>
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**Description:** The Winter Feeding and Habitat Improvement Bureau has two primary functions. One is for winter feeding and depredation control of big game species during hard winter months. The other is to track the expenditures of funds set aside for such programs as upland game birds, waterfowl, and habitat acquisition and development.

**FY 2012 Original Appropriation**

3.00 FY 2012 Original Appropriation: HB 251

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

**Appropriation Adjustments**

4.31 Supplemental: The Governor recommends transferring Personnel Cost spending authority between programs as part of a pay equity re-organization that transfers a total of \$129,700 from the administrative function to Enforcement (\$79,200), Fisheries (\$16,500), Wildlife (\$16,100), Communications (\$10,200), and Winter Feeding (\$7,700).

Dedicated	0.00	3,800	0	0	0	0	3,800
Federal	0.00	3,200	0	0	0	0	3,200
Other	0.00	700	0	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>

4.34 Supplemental: The Governor does not recommend funding this request to align spending with ongoing contracts.

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>

4.35 Supplemental: The Governor recommends one-time supplemental spending authority from federal funds for wetland monitoring activities including evaluating the progress of restoration efforts.

Federal	0.00	59,400	3,200	0	0	0	62,600
<b>Total</b>	<b>0.00</b>	<b>59,400</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,600</b>

**FY 2012 Total Appropriation**

Dedicated	8.65	635,900	1,846,000	11,700	600,000	0	3,093,600
Federal	9.02	786,100	195,800	0	0	0	981,900
Other	0.89	197,200	19,600	0	0	0	216,800
<b>Total</b>	<b>18.56</b>	<b>1,619,200</b>	<b>2,061,400</b>	<b>11,700</b>	<b>600,000</b>	<b>0</b>	<b>4,292,300</b>

**FY 2012 Estimated Expenditures**

Dedicated	8.65	635,900	1,846,000	11,700	600,000	0	3,093,600
Federal	9.02	786,100	195,800	0	0	0	981,900
Other	0.89	197,200	19,600	0	0	0	216,800
<b>Total</b>	<b>18.56</b>	<b>1,619,200</b>	<b>2,061,400</b>	<b>11,700</b>	<b>600,000</b>	<b>0</b>	<b>4,292,300</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit reflects the transfer of 2.29 FTP and spending authority between funds to better align appropriation with program demands.

Dedicated	(0.29)	(23,300)	0	0	0	0	(23,300)
Federal	(2.00)	(120,200)	0	0	0	0	(120,200)
Other	2.29	143,500	0	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>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.31	Transfer Between Programs: This decision unit reflects the transfer of FTP and spending authority between Winter Feeding and the Wildlife programs to better align available appropriation.						
Other	(0.76)	(62,100)	0	0	0	0	(62,100)
<b>Total</b>	<b>(0.76)</b>	<b>(62,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(62,100)</b>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for replacement items included in the agency's FY 2012 appropriation.						
Dedicated	0.00	0	0	(11,700)	0	0	(11,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(11,700)</b>	<b>0</b>	<b>0</b>	<b>(11,700)</b>
8.45	Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the supplemental request in decision unit 4.35.						
Federal	0.00	(59,400)	(3,200)	0	0	0	(62,600)
<b>Total</b>	<b>0.00</b>	<b>(59,400)</b>	<b>(3,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(62,600)</b>
<b>FY 2013 Base</b>							
Dedicated	8.36	612,600	1,846,000	0	600,000	0	3,058,600
Federal	7.02	606,500	192,600	0	0	0	799,100
Other	2.42	278,600	19,600	0	0	0	298,200
<b>Total</b>	<b>17.80</b>	<b>1,497,700</b>	<b>2,058,200</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>4,155,900</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
Dedicated	0.00	21,300	0	0	0	0	21,300
Federal	0.00	25,100	0	0	0	0	25,100
Other	0.00	6,400	0	0	0	0	6,400
<b>Total</b>	<b>0.00</b>	<b>52,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,800</b>
10.12	Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.						
Dedicated	0.00	(7,500)	0	0	0	0	(7,500)
Federal	0.00	(4,000)	0	0	0	0	(4,000)
Other	0.00	(500)	0	0	0	0	(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>
10.31	Replacement Items: The Governor recommends replacing from dedicated funds seven desktop computers (\$4,200), five laptop computers (\$7,500), and a flatbed trailer (\$10,000).						
Dedicated	0.00	0	0	21,700	0	0	21,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>21,700</b>	<b>0</b>	<b>0</b>	<b>21,700</b>
10.61	Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.						
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>

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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>
10.62 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>
<b>FY 2013 Total Maintenance</b>							
Dedicated	8.36	626,400	1,846,000	21,700	600,000	0	3,094,100
Federal	7.02	627,600	192,600	0	0	0	820,200
Other	2.42	284,500	19,600	0	0	0	304,100
<b>Total</b>	<b>17.80</b>	<b>1,538,500</b>	<b>2,058,200</b>	<b>21,700</b>	<b>600,000</b>	<b>0</b>	<b>4,218,400</b>
<b>Line Items</b>							
12.01 Albeni Falls, Palisades, Minidoka Mitigation: The Governor recommends one-time spending authority from federal funds for mitigation work funded from Albeni Falls, Palisades, and Minidoka dam projects.							
Federal	0.00	0	132,500	0	0	0	132,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>132,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,500</b>
12.02 Depredation Control: The Governor recommends one-time spending authority from dedicated funds for the purchase of elk depredation panels (\$25,000), and a flatbed trailer for their transport (\$10,000), for use in Southeast Idaho.							
Dedicated	0.00	0	0	35,000	0	0	35,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>FY 2013 Gov's Recommendation</b>							
Dedicated	8.36	626,400	1,846,000	56,700	600,000	0	3,129,100
Federal	7.02	627,600	325,100	0	0	0	952,700
Other	2.42	284,500	19,600	0	0	0	304,100
<b>Total</b>	<b>17.80</b>	<b>1,538,500</b>	<b>2,190,700</b>	<b>56,700</b>	<b>600,000</b>	<b>0</b>	<b>4,385,900</b>