

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	14,965,600	13,630,400	17,792,400	17,792,400	17,510,100	17,600,500
Enforcement	10,701,100	11,052,300	11,722,000	11,722,000	11,637,200	11,746,100
Fisheries	39,046,900	35,286,600	40,865,200	40,865,200	39,534,900	39,631,100
Wildlife	23,226,900	21,613,500	25,932,000	25,932,000	23,744,700	23,849,100
Communications	4,318,400	4,217,100	4,629,100	4,629,100	4,743,100	4,767,600
Engineering	1,079,900	894,800	1,057,400	1,057,400	1,052,200	1,062,800
Wildlife Mitigation and Habitat	4,021,800	3,630,700	4,072,200	4,372,200	4,099,800	4,108,800
Total	97,360,600	90,325,400	106,070,300	106,370,300	102,322,000	102,766,000
By Fund Source						
Dedicated	40,548,000	38,412,600	46,007,200	46,307,200	44,979,700	45,225,600
Federal	45,269,500	42,823,900	48,498,800	48,498,800	46,583,200	46,759,200
Other	11,543,100	9,088,900	11,564,300	11,564,300	10,759,100	10,781,200
Total	97,360,600	90,325,400	106,070,300	106,370,300	102,322,000	102,766,000
By Object						
Personnel Costs	53,069,200	48,232,300	56,344,900	56,344,900	56,266,000	56,710,000
Operating Expenditures	38,197,800	33,119,900	39,548,100	39,848,100	39,135,000	39,135,000
Capital Outlay	5,318,800	8,398,000	9,402,500	9,402,500	6,146,200	6,146,200
Trustee/Benefit Payments	774,800	575,200	774,800	774,800	774,800	774,800
Lump Sum	0	0	0	0	0	0
Total	97,360,600	90,325,400	106,070,300	106,370,300	102,322,000	102,766,000
FTP Positions	558.00	558.00	558.00	558.00	558.00	558.00

Executive Budget Detail

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

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 641

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

FY 2017 Total Appropriation

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

FY 2017 Estimated Expenditures

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

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment to align the allocation with department needs.

Dedicated	(0.60)	0	0	0	0	0	0
Federal	(0.40)	0	0	0	0	0	0
Other	1.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.31 Transfer Between Programs: This decision unit reflects a program transfer of 1.63 FTP and federal fund spending authority to move those working on website development to the Communications program where website and content development is managed. In addition, \$3,000 federal fund and dedicated fund spending authority is being shifted between programs to align administrative overhead costs with the correct fund source.

Dedicated	(0.25)	0	0	0	0	0	0
Federal	(1.38)	(32,400)	(3,000)	0	0	0	(35,400)
Other	0.00	0	3,000	0	0	0	3,000
Total	(1.63)	(32,400)	0	0	0	0	(32,400)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
Dedicated	0.00	(119,000)	0	0	0	0	(119,000)
Federal	0.00	(125,700)	0	0	0	0	(125,700)
Other	0.00	(15,800)	0	0	0	0	(15,800)
Total	0.00	(260,500)	0	0	0	0	(260,500)

8.43 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
Dedicated	0.00	0	0	(4,197,200)	0	0	(4,197,200)
Federal	0.00	0	0	(64,700)	0	0	(64,700)
Total	0.00	0	0	(4,261,900)	0	0	(4,261,900)

FY 2018 Base

Dedicated	46.49	3,877,700	1,569,700	0	0	0	5,447,400
Federal	49.43	4,114,600	2,902,000	0	0	0	7,016,600
Other	7.17	636,200	137,400	0	0	0	773,600
Total	103.09	8,628,500	4,609,100	0	0	0	13,237,600

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

Dedicated	0.00	43,600	0	0	0	0	43,600
Federal	0.00	44,500	0	0	0	0	44,500
Other	0.00	6,700	0	0	0	0	6,700
Total	0.00	94,800	0	0	0	0	94,800

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

Dedicated	0.00	(1,100)	0	0	0	0	(1,100)
Federal	0.00	(1,200)	0	0	0	0	(1,200)
Other	0.00	(300)	0	0	0	0	(300)
Total	0.00	(2,600)	0	0	0	0	(2,600)

10.31 Replacement Items: The Governor recommends dedicated fund and federal fund spending authority for the replacement of a forklift (\$15,000), computer equipment (\$85,000), a carport (\$20,000), and office furniture (\$6,000). In addition, dedicated fund spending authority is recommended for computer equipment (\$159,300).

Dedicated	0.00	0	0	234,900	0	0	234,900
Federal	0.00	0	0	50,400	0	0	50,400
Total	0.00	0	0	285,300	0	0	285,300

10.32 Replacement Vehicles: The Governor recommends replacing vehicles (\$2,384,600), watercraft (\$277,900), and off-road vehicles (\$433,100).

Dedicated	0.00	0	0	3,095,600	0	0	3,095,600
Total	0.00	0	0	3,095,600	0	0	3,095,600

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.41 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)
Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(300)	0	0	0	(300)
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
Dedicated	0.00	0	24,400	0	0	0	24,400
Federal	0.00	0	11,600	0	0	0	11,600
Other	0.00	0	4,700	0	0	0	4,700
Total	0.00	0	40,700	0	0	0	40,700
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	(10,400)	0	0	0	(10,400)
Federal	0.00	0	(7,500)	0	0	0	(7,500)
Total	0.00	0	(17,900)	0	0	0	(17,900)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(1,200)	0	0	0	(1,200)
Federal	0.00	0	(1,200)	0	0	0	(1,200)
Total	0.00	0	(2,400)	0	0	0	(2,400)
10.61 Salary Multiplier: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	92,400	0	0	0	0	92,400
Federal	0.00	96,600	0	0	0	0	96,600
Other	0.00	14,400	0	0	0	0	14,400
Total	0.00	203,400	0	0	0	0	203,400
10.62 Salary Multiplier: The Governor does not recommend a compensation increase for group and temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2018 Total Maintenance							
Dedicated	46.49	4,012,600	1,582,300	3,330,500	0	0	8,925,400
Federal	49.43	4,254,500	2,904,800	50,400	0	0	7,209,700
Other	7.17	657,000	142,100	0	0	0	799,100
Total	103.09	8,924,100	4,629,200	3,380,900	0	0	16,934,200

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Region 3 Office Building: The Governor recommends dedicated fund and federal fund spending authority for the leasing and occupation of a new southwest regional office near the I-84 corridor between Meridian and Nampa. This recommendation includes ongoing operational and maintenance costs associated with the new building.						
Dedicated	0.00	0	413,600	0	0	0	413,600
Federal	0.00	0	236,400	0	0	0	236,400
Total	0.00	0	650,000	0	0	0	650,000
12.13	Additional Group Personnel Costs: The Governor recommends dedicated fund and federal fund spending authority for additional group Personnel Costs to cover the increased cost in health benefits for the department's benefited group employees.						
Dedicated	0.00	6,800	0	0	0	0	6,800
Federal	0.00	7,000	0	0	0	0	7,000
Other	0.00	2,500	0	0	0	0	2,500
Total	0.00	16,300	0	0	0	0	16,300
FY 2018 Gov's Recommendation							
Dedicated	46.49	4,019,400	1,995,900	3,330,500	0	0	9,345,800
Federal	49.43	4,261,500	3,141,200	50,400	0	0	7,453,100
Other	7.17	659,500	142,100	0	0	0	801,600
Total	103.09	8,940,400	5,279,200	3,380,900	0	0	17,600,500

Executive Budget Detail

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

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 641

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

FY 2017 Total Appropriation

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

FY 2017 Estimated Expenditures

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

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

Dedicated	0.00	(293,300)	0	0	0	0	(293,300)
Other	0.00	(4,700)	0	0	0	0	(4,700)
Total	0.00	(298,000)	0	0	0	0	(298,000)

8.43 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

Dedicated	0.00	0	0	(148,300)	0	0	(148,300)
Total	0.00	0	0	(148,300)	0	0	(148,300)

FY 2018 Base

Dedicated	110.60	8,940,000	2,031,400	0	0	0	10,971,400
Federal	0.00	32,100	6,700	0	0	0	38,800
Other	1.75	167,900	97,600	0	0	0	265,500
Total	112.35	9,140,000	2,135,700	0	0	0	11,275,700

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
Dedicated	0.00	101,600	0	0	0	0	101,600
Other	0.00	1,700	0	0	0	0	1,700
Total	0.00	103,300	0	0	0	0	103,300
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
Dedicated	0.00	(3,000)	0	0	0	0	(3,000)
Other	0.00	(100)	0	0	0	0	(100)
Total	0.00	(3,100)	0	0	0	0	(3,100)
10.31	Replacement Items: The Governor recommends replacing field equipment (\$88,100) and computer equipment (\$51,500).						
Dedicated	0.00	0	0	139,600	0	0	139,600
Total	0.00	0	0	139,600	0	0	139,600
10.61	Salary Multiplier: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
Dedicated	0.00	225,000	0	0	0	0	225,000
Other	0.00	3,600	0	0	0	0	3,600
Total	0.00	228,600	0	0	0	0	228,600
10.62	Salary Multiplier: The Governor does not recommend a compensation increase for group and temporary positions.						
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2018 Total Maintenance							
Dedicated	110.60	9,263,600	2,031,400	139,600	0	0	11,434,600
Federal	0.00	32,100	6,700	0	0	0	38,800
Other	1.75	173,100	97,600	0	0	0	270,700
Total	112.35	9,468,800	2,135,700	139,600	0	0	11,744,100
Line Items							
12.13	Additional Group Personnel Costs: The Governor recommends dedicated fund spending authority for additional group Personnel Costs to cover the increased cost in health benefits for the department's benefited group employees.						
Dedicated	0.00	400	0	0	0	0	400
Other	0.00	1,600	0	0	0	0	1,600
Total	0.00	2,000	0	0	0	0	2,000

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2018 Gov's Recommendation							
Dedicated	110.60	9,264,000	2,031,400	139,600	0	0	11,435,000
Federal	0.00	32,100	6,700	0	0	0	38,800
Other	1.75	174,700	97,600	0	0	0	272,300
Total	112.35	9,470,800	2,135,700	139,600	0	0	11,746,100

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Fisheries Bureau monitors and manipulates fish populations to maintain or create public fisheries, protects and enhances fish habitat, develops angler access and angler information, coordinates with the general fishing public, and develops fishing and harvesting rules.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 641

Dedicated	39.10	4,119,600	4,807,200	250,600	0	0	9,177,400
Federal	106.32	12,511,000	10,981,200	849,000	0	0	24,341,200
Other	21.64	3,133,900	3,012,700	1,200,000	0	0	7,346,600
Total	167.06	19,764,500	18,801,100	2,299,600	0	0	40,865,200

FY 2017 Total Appropriation

Dedicated	39.10	4,119,600	4,807,200	250,600	0	0	9,177,400
Federal	106.32	12,511,000	10,981,200	849,000	0	0	24,341,200
Other	21.64	3,133,900	3,012,700	1,200,000	0	0	7,346,600
Total	167.06	19,764,500	18,801,100	2,299,600	0	0	40,865,200

FY 2017 Estimated Expenditures

Dedicated	39.10	4,119,600	4,807,200	250,600	0	0	9,177,400
Federal	106.32	12,511,000	10,981,200	849,000	0	0	24,341,200
Other	21.64	3,133,900	3,012,700	1,200,000	0	0	7,346,600
Total	167.06	19,764,500	18,801,100	2,299,600	0	0	40,865,200

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment to federal fund spending authority to align the allocation with department needs.

Dedicated	(0.18)	0	0	0	0	0	0
Federal	0.22	0	0	0	0	0	0
Other	(0.04)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.21 Object Transfers: This decision unit reflects an object transfer for benefited temporary positions which were previously paid by non-license funds and are essential to the Nampa Fish Hatchery and the agency's Special Studies program.

Dedicated	0.00	30,700	(30,700)	0	0	0	0
Total	0.00	30,700	(30,700)	0	0	0	0

8.31 Transfer Between Programs: This decision unit reflects a program transfer from the Wildlife program for an increase in grants from private/non-federal sources such as the Office of Species Conservation.

Other	0.00	0	400,000	0	0	0	400,000
Total	0.00	0	400,000	0	0	0	400,000

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
Dedicated	0.00	(94,000)	0	0	0	0	(94,000)
Federal	0.00	(268,000)	0	0	0	0	(268,000)
Other	0.00	(53,300)	0	0	0	0	(53,300)
Total	0.00	(415,300)	0	0	0	0	(415,300)

8.43 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
Dedicated	0.00	0	(1,500,000)	(250,600)	0	0	(1,750,600)
Federal	0.00	0	(409,000)	(849,000)	0	0	(1,258,000)
Other	0.00	0	(270,000)	(1,200,000)	0	0	(1,470,000)
Total	0.00	0	(2,179,000)	(2,299,600)	0	0	(4,478,600)

FY 2018 Base

Dedicated	38.92	4,056,300	3,276,500	0	0	0	7,332,800
Federal	106.54	12,243,000	10,572,200	0	0	0	22,815,200
Other	21.60	3,080,600	3,142,700	0	0	0	6,223,300
Total	167.06	19,379,900	16,991,400	0	0	0	36,371,300

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
Dedicated	0.00	33,500	0	0	0	0	33,500
Federal	0.00	98,100	0	0	0	0	98,100
Other	0.00	22,000	0	0	0	0	22,000
Total	0.00	153,600	0	0	0	0	153,600

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	(1,600)	0	0	0	0	(1,600)
Federal	0.00	(2,100)	0	0	0	0	(2,100)
Other	0.00	(600)	0	0	0	0	(600)
Total	0.00	(4,300)	0	0	0	0	(4,300)

10.31 Replacement Items: The Governor recommends replacing computer equipment (\$94,700), field equipment (\$52,000), and buildings (\$100,200).							
Dedicated	0.00	0	0	246,900	0	0	246,900
Total	0.00	0	0	246,900	0	0	246,900

10.61 Salary Multiplier: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	72,900	0	0	0	0	72,900
Federal	0.00	203,400	0	0	0	0	203,400
Other	0.00	41,700	0	0	0	0	41,700
Total	0.00	318,000	0	0	0	0	318,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.62 Salary Multiplier: The Governor does not recommend a compensation increase for group and temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in a small number of employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Dedicated	0.00	1,100	0	0	0	0	1,100
Federal	0.00	1,800	0	0	0	0	1,800
Total	0.00	2,900	0	0	0	0	2,900

FY 2018 Total Maintenance

Dedicated	38.92	4,162,200	3,276,500	246,900	0	0	7,685,600
Federal	106.54	12,544,200	10,572,200	0	0	0	23,116,400
Other	21.60	3,143,700	3,142,700	0	0	0	6,286,400
Total	167.06	19,850,100	16,991,400	246,900	0	0	37,088,400

Line Items

12.01 Fish Screening and Boating/Fishing Access Capital: The Governor recommends one-time federal fund spending authority to address infrastructure development and improvement needs for the agency's fish screening program and the boating and fishing access programs.							
Federal	0.00	0	0	899,000	0	0	899,000
Total	0.00	0	0	899,000	0	0	899,000

12.02 Sockeye Genetics and Hatchery Infrastructure: The Governor recommends federal fund spending authority to support the Snake River Sockeye Salmon Recovery Program. Duties include, but are not limited to, transportation for juvenile and adult Sockeye Salmon, juvenile and adult trapping, spawning ground surveys, expanded lake monitoring, trend analysis, population projection, genetic evaluations, and parentage assignment. In addition, one-time dedicated fund spending authority (\$500,000) is recommended to address necessary repairs and improvements at the fish hatcheries.							
Dedicated	0.00	0	500,000	0	0	0	500,000
Federal	0.00	0	210,000	0	0	0	210,000
Total	0.00	0	710,000	0	0	0	710,000

12.03 Complete Sockeye Weir Construction: The Governor recommends one-time dedicated fund spending authority for the FY 2018 portion of a \$2,000,000 multi-year grant from the Office of Species Conservation. These funds will be used to finish rebuilding the adult and juvenile Sockeye Salmon trap facility located on the outlet of Redfish Lake.							
Other	0.00	0	0	800,000	0	0	800,000
Total	0.00	0	0	800,000	0	0	800,000

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.13 Additional Group Personnel Costs: The Governor recommends dedicated fund and federal fund spending authority for additional group Personnel Costs to cover the increased cost in health benefits for the department's benefited group employees.							
Dedicated	0.00	21,200	0	0	0	0	21,200
Federal	0.00	97,100	0	0	0	0	97,100
Other	0.00	15,400	0	0	0	0	15,400
Total	0.00	133,700	0	0	0	0	133,700

FY 2018 Gov's Recommendation

Dedicated	38.92	4,183,400	3,776,500	246,900	0	0	8,206,800
Federal	106.54	12,641,300	10,782,200	899,000	0	0	24,322,500
Other	21.60	3,159,100	3,142,700	800,000	0	0	7,101,800
Total	167.06	19,983,800	17,701,400	1,945,900	0	0	39,631,100

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

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 641, HB 646

Dedicated	48.48	5,090,400	3,547,700	152,400	174,800	0	8,965,300
Federal	60.13	6,400,200	5,331,500	2,457,500	0	0	14,189,200
Other	7.81	1,431,600	1,345,900	0	0	0	2,777,500
Total	116.42	12,922,200	10,225,100	2,609,900	174,800	0	25,932,000

FY 2017 Total Appropriation

Dedicated	48.48	5,090,400	3,547,700	152,400	174,800	0	8,965,300
Federal	60.13	6,400,200	5,331,500	2,457,500	0	0	14,189,200
Other	7.81	1,431,600	1,345,900	0	0	0	2,777,500
Total	116.42	12,922,200	10,225,100	2,609,900	174,800	0	25,932,000

FY 2017 Estimated Expenditures

Dedicated	48.48	5,090,400	3,547,700	152,400	174,800	0	8,965,300
Federal	60.13	6,400,200	5,331,500	2,457,500	0	0	14,189,200
Other	7.81	1,431,600	1,345,900	0	0	0	2,777,500
Total	116.42	12,922,200	10,225,100	2,609,900	174,800	0	25,932,000

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit reflects an FTP and fund adjustment to better align funding to personnel work duties.

Dedicated	1.00	99,600	165,100	0	0	0	264,700
Federal	(2.19)	(83,200)	(95,100)	0	0	0	(178,300)
Other	1.19	(16,400)	(70,000)	0	0	0	(86,400)
Total	0.00	0	0	0	0	0	0

8.21 Object Transfers: This decision unit reflects an object transfer to expend the oil and gas revenues received by the agency. The funds are held in trust to mitigate the impacts of oil and gas activities to wildlife and to fund wildlife management area operations around the state.

Dedicated	0.00	(230,000)	230,000	0	0	0	0
Total	0.00	(230,000)	230,000	0	0	0	0

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.31	Transfer Between Programs: This decision unit reflects a program transfer of 1.67 FTP and spending authority for various activities including \$3,000 federal fund and dedicated fund spending authority from Administration to align administrative overhead costs with the correct fund source, \$40,000 dedicated fund spending authority to Fisheries for the increase in grant funding, \$47,700 dedicated fund spending authority from Communications for a volunteer services coordinator, \$27,900 dedicated fund spending authority to Wildlife Mitigation and Habitat Conservation for a position with duties that revolve around landowner relations, \$18,500 federal fund spending authority for a botanist to utilize program grants, and \$26,200 dedicated fund spending authority to Communications for MK Nature Center staffing and operations.						
Dedicated	0.92	3,800	(10,200)	0	0	0	(6,400)
Federal	0.75	(18,500)	3,000	0	0	0	(15,500)
Other	0.00	0	(403,000)	0	0	0	(403,000)
Total	1.67	(14,700)	(410,200)	0	0	0	(424,900)

8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.						
Dedicated	0.00	(122,500)	0	0	0	0	(122,500)
Federal	0.00	(162,800)	0	0	0	0	(162,800)
Other	0.00	(2,500)	0	0	0	0	(2,500)
Total	0.00	(287,800)	0	0	0	0	(287,800)

8.43	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.						
Dedicated	0.00	0	0	(152,400)	0	0	(152,400)
Federal	0.00	0	0	(2,457,500)	0	0	(2,457,500)
Other	0.00	(60,000)	(40,000)	0	0	0	(100,000)
Total	0.00	(60,000)	(40,000)	(2,609,900)	0	0	(2,709,900)

FY 2018 Base

Dedicated	50.40	4,841,300	3,932,600	0	174,800	0	8,948,700
Federal	58.69	6,135,700	5,239,400	0	0	0	11,375,100
Other	9.00	1,352,700	832,900	0	0	0	2,185,600
Total	118.09	12,329,700	10,004,900	0	174,800	0	22,509,400

Program Maintenance

10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
Dedicated	0.00	44,300	0	0	0	0	44,300
Federal	0.00	56,000	0	0	0	0	56,000
Other	0.00	8,300	0	0	0	0	8,300
Total	0.00	108,600	0	0	0	0	108,600

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	(1,300)	0	0	0	0	(1,300)
Federal	0.00	(1,700)	0	0	0	0	(1,700)
Other	0.00	(300)	0	0	0	0	(300)
Total	0.00	(3,300)	0	0	0	0	(3,300)

10.31 Replacement Items: The Governor recommends dedicated fund and federal fund spending authority for the replacement of field equipment (\$460,400) and outbuildings (\$74,600). In addition, dedicated fund spending authority is recommended to replace computer equipment (\$73,500).							
Dedicated	0.00	0	0	211,300	0	0	211,300
Federal	0.00	0	0	397,200	0	0	397,200
Total	0.00	0	0	608,500	0	0	608,500

10.61 Salary Multiplier: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	101,400	0	0	0	0	101,400
Federal	0.00	123,000	0	0	0	0	123,000
Other	0.00	20,400	0	0	0	0	20,400
Total	0.00	244,800	0	0	0	0	244,800

10.62 Salary Multiplier: The Governor does not recommend a compensation increase for group and temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in a small number of employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Dedicated	0.00	2,600	0	0	0	0	2,600
Federal	0.00	7,000	0	0	0	0	7,000
Other	0.00	500	0	0	0	0	500
Total	0.00	10,100	0	0	0	0	10,100

FY 2018 Total Maintenance

Dedicated	50.40	4,988,300	3,932,600	211,300	174,800	0	9,307,000
Federal	58.69	6,320,000	5,239,400	397,200	0	0	11,956,600
Other	9.00	1,381,600	832,900	0	0	0	2,214,500
Total	118.09	12,689,900	10,004,900	608,500	174,800	0	23,478,100

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Wildlife Monitoring and Habitat Management: The Governor recommends dedicated fund spending authority to implement statewide monitoring of gray wolves and mountain lions using camera-based detection. In addition, federal fund spending authority is recommended to implement a forest management program on the northern Idaho wildlife management area with Idaho Department of Lands and additional Operating Expenditures are recommended to support existing FTP in implementing the new elk management plan and assist with grizzly bear monitoring and conflict resolution.						
Dedicated	0.00	62,200	119,500	0	0	0	181,700
Federal	0.00	136,300	15,000	0	0	0	151,300
Total	0.00	198,500	134,500	0	0	0	333,000
12.13	Additional Group Personnel Costs: The Governor recommends dedicated fund and federal fund spending authority for additional group Personnel Costs to cover the increased cost in health benefits for the department's benefited group employees.						
Dedicated	0.00	11,500	0	0	0	0	11,500
Federal	0.00	21,300	0	0	0	0	21,300
Other	0.00	5,200	0	0	0	0	5,200
Total	0.00	38,000	0	0	0	0	38,000
FY 2018 Gov's Recommendation							
Dedicated	50.40	5,062,000	4,052,100	211,300	174,800	0	9,500,200
Federal	58.69	6,477,600	5,254,400	397,200	0	0	12,129,200
Other	9.00	1,386,800	832,900	0	0	0	2,219,700
Total	118.09	12,926,400	10,139,400	608,500	174,800	0	23,849,100

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

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 641

Dedicated	20.65	1,739,000	658,700	68,700	0	0	2,466,400
Federal	11.50	1,214,100	628,400	0	0	0	1,842,500
Other	1.18	132,400	187,800	0	0	0	320,200
Total	33.33	3,085,500	1,474,900	68,700	0	0	4,629,100

FY 2017 Total Appropriation

Dedicated	20.65	1,739,000	658,700	68,700	0	0	2,466,400
Federal	11.50	1,214,100	628,400	0	0	0	1,842,500
Other	1.18	132,400	187,800	0	0	0	320,200
Total	33.33	3,085,500	1,474,900	68,700	0	0	4,629,100

FY 2017 Estimated Expenditures

Dedicated	20.65	1,739,000	658,700	68,700	0	0	2,466,400
Federal	11.50	1,214,100	628,400	0	0	0	1,842,500
Other	1.18	132,400	187,800	0	0	0	320,200
Total	33.33	3,085,500	1,474,900	68,700	0	0	4,629,100

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment to align the allocation with department needs.

Dedicated	0.30	0	0	0	0	0	0
Federal	0.13	0	0	0	0	0	0
Other	(0.43)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.31 Transfer Between Programs: This decision unit reflects a transfer of FTP and associated spending authority to the Wildlife program for a volunteer services coordinator. In addition, a transfer of FTP and associated spending authority is included from Administration for information technology positions and from the Wildlife program for MK Nature Center staffing and operations.

Dedicated	(1.00)	(31,700)	10,200	0	0	0	(21,500)
Federal	0.38	32,400	0	0	0	0	32,400
Total	(0.62)	700	10,200	0	0	0	10,900

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
Dedicated	0.00	(52,100)	0	0	0	0	(52,100)
Federal	0.00	(29,000)	0	0	0	0	(29,000)
Other	0.00	(200)	0	0	0	0	(200)
Total	0.00	(81,300)	0	0	0	0	(81,300)

8.43 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
Dedicated	0.00	0	0	(68,700)	0	0	(68,700)
Federal	0.00	0	(55,000)	0	0	0	(55,000)
Other	0.00	0	(120,000)	0	0	0	(120,000)
Total	0.00	0	(175,000)	(68,700)	0	0	(243,700)

FY 2018 Base

Dedicated	19.95	1,655,200	668,900	0	0	0	2,324,100
Federal	12.01	1,217,500	573,400	0	0	0	1,790,900
Other	0.75	132,200	67,800	0	0	0	200,000
Total	32.71	3,004,900	1,310,100	0	0	0	4,315,000

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
Dedicated	0.00	18,000	0	0	0	0	18,000
Federal	0.00	11,300	0	0	0	0	11,300
Other	0.00	700	0	0	0	0	700
Total	0.00	30,000	0	0	0	0	30,000

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	400	0	0	0	0	400
Federal	0.00	(1,200)	0	0	0	0	(1,200)
Total	0.00	(800)	0	0	0	0	(800)

10.31 Replacement Items: The Governor recommends replacing computer equipment (\$57,300).							
Dedicated	0.00	0	0	57,300	0	0	57,300
Total	0.00	0	0	57,300	0	0	57,300

10.61 Salary Multiplier: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	37,800	0	0	0	0	37,800
Federal	0.00	22,800	0	0	0	0	22,800
Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	62,100	0	0	0	0	62,100

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Salary Multiplier: The Governor does not recommend a compensation increase for group and temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Total Maintenance

Dedicated	19.95	1,711,400	668,900	57,300	0	0	2,437,600
Federal	12.01	1,250,400	573,400	0	0	0	1,823,800
Other	0.75	134,400	67,800	0	0	0	202,200
Total	32.71	3,096,200	1,310,100	57,300	0	0	4,463,600

Line Items

12.01 Improved Shooting Ranges: The Governor recommends dedicated fund and federal fund spending authority to improve shooting ranges throughout the state. Improvements include repair, maintenance, and supplies for operators.

Federal	0.00	0	55,000	0	0	0	55,000
Other	0.00	0	120,000	0	0	0	120,000
Total	0.00	0	175,000	0	0	0	175,000

12.02 Hunter/Trapper Education: The Governor recommends dedicated fund and federal fund spending authority to meet increased demand for regular hunter education, to create and deliver mandatory trapper education in accordance with the Fish and Game Commission's directive, and to purchase equipment such as training firearms and animal simulation targets that will improve Idaho's hunter education program.

Dedicated	0.00	0	50,000	0	0	0	50,000
Federal	0.00	27,000	42,000	0	0	0	69,000
Total	0.00	27,000	92,000	0	0	0	119,000

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

Dedicated	0.00	3,700	0	0	0	0	3,700
Federal	0.00	6,100	0	0	0	0	6,100
Other	0.00	200	0	0	0	0	200
Total	0.00	10,000	0	0	0	0	10,000

FY 2018 Gov's Recommendation

Dedicated	19.95	1,715,100	718,900	57,300	0	0	2,491,300
Federal	12.01	1,283,500	670,400	0	0	0	1,953,900
Other	0.75	134,600	187,800	0	0	0	322,400
Total	32.71	3,133,200	1,577,100	57,300	0	0	4,767,600

Executive Budget Detail

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

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 641

Dedicated	12.51	980,400	72,800	4,200	0	0	1,057,400
Total	12.51	980,400	72,800	4,200	0	0	1,057,400

FY 2017 Total Appropriation

Dedicated	12.51	980,400	72,800	4,200	0	0	1,057,400
Total	12.51	980,400	72,800	4,200	0	0	1,057,400

FY 2017 Estimated Expenditures

Dedicated	12.51	980,400	72,800	4,200	0	0	1,057,400
Total	12.51	980,400	72,800	4,200	0	0	1,057,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

Dedicated	0.00	(29,100)	0	0	0	0	(29,100)
Total	0.00	(29,100)	0	0	0	0	(29,100)

8.43 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

Dedicated	0.00	0	0	(4,200)	0	0	(4,200)
Total	0.00	0	0	(4,200)	0	0	(4,200)

FY 2018 Base

Dedicated	12.51	951,300	72,800	0	0	0	1,024,100
Total	12.51	951,300	72,800	0	0	0	1,024,100

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

Dedicated	0.00	11,500	0	0	0	0	11,500
Total	0.00	11,500	0	0	0	0	11,500

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

Dedicated	0.00	(300)	0	0	0	0	(300)
Total	0.00	(300)	0	0	0	0	(300)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Replacement Items: The Governor recommends replacing computer equipment (\$4,400).							
Dedicated	0.00	0	0	4,400	0	0	4,400
Total	0.00	0	0	4,400	0	0	4,400
10.61 Salary Multiplier: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	23,100	0	0	0	0	23,100
Total	0.00	23,100	0	0	0	0	23,100
FY 2018 Total Maintenance							
Dedicated	12.51	985,600	72,800	4,400	0	0	1,062,800
Total	12.51	985,600	72,800	4,400	0	0	1,062,800
FY 2018 Gov's Recommendation							
Dedicated	12.51	985,600	72,800	4,400	0	0	1,062,800
Total	12.51	985,600	72,800	4,400	0	0	1,062,800

Executive Budget Detail

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

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 641

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

Appropriation Adjustments

4.31 Supplemental - Emergency Winter Feeding: The Governor recommends one-time dedicated fund spending authority for the Winter Feeding Program due to a fire in the Tex Creek wildlife management area.

Dedicated	0.00	0	300,000	0	0	0	300,000
Total	0.00	0	300,000	0	0	0	300,000

FY 2017 Total Appropriation

Dedicated	8.15	708,200	2,146,000	9,900	600,000	0	3,464,100
Federal	3.46	469,200	375,500	0	0	0	844,700
Other	0.00	55,500	7,900	0	0	0	63,400
Total	11.61	1,232,900	2,529,400	9,900	600,000	0	4,372,200

FY 2017 Estimated Expenditures

Dedicated	8.15	708,200	2,146,000	9,900	600,000	0	3,464,100
Federal	3.46	469,200	375,500	0	0	0	844,700
Other	0.00	55,500	7,900	0	0	0	63,400
Total	11.61	1,232,900	2,529,400	9,900	600,000	0	4,372,200

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a program transfer of 0.58 FTP and associated spending authority from the Wildlife program to shift a position with duties associated with landowner relations and a botanist who works with endangered plant species to where the grant funds for the work are primarily spent.

Dedicated	0.33	27,900	0	0	0	0	27,900
Federal	0.25	18,500	0	0	0	0	18,500
Total	0.58	46,400	0	0	0	0	46,400

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
Dedicated	0.00	(31,400)	0	0	0	0	(31,400)
Federal	0.00	(14,700)	0	0	0	0	(14,700)
Total	0.00	(46,100)	0	0	0	0	(46,100)
8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
Dedicated	0.00	0	(300,000)	0	0	0	(300,000)
Total	0.00	0	(300,000)	0	0	0	(300,000)
8.43 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
Dedicated	0.00	0	0	(9,900)	0	0	(9,900)
Total	0.00	0	0	(9,900)	0	0	(9,900)

FY 2018 Base

Dedicated	8.48	704,700	1,846,000	0	600,000	0	3,150,700
Federal	3.71	473,000	375,500	0	0	0	848,500
Other	0.00	55,500	7,900	0	0	0	63,400
Total	12.19	1,233,200	2,229,400	0	600,000	0	4,062,600

Program Maintenance

10.11 Change in Health Benefit Costs - FTP: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
Dedicated	0.00	7,100	0	0	0	0	7,100
Federal	0.00	4,100	0	0	0	0	4,100
Total	0.00	11,200	0	0	0	0	11,200
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	(200)	0	0	0	0	(200)
Federal	0.00	(100)	0	0	0	0	(100)
Total	0.00	(300)	0	0	0	0	(300)
10.31 Replacement Items: The Governor recommends replacing computer equipment (\$9,600).							
Dedicated	0.00	0	0	9,600	0	0	9,600
Total	0.00	0	0	9,600	0	0	9,600
10.61 Salary Multiplier: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	16,500	0	0	0	0	16,500
Federal	0.00	8,100	0	0	0	0	8,100
Total	0.00	24,600	0	0	0	0	24,600

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Salary Multiplier: The Governor does not recommend a compensation increase for group and temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Total Maintenance

Dedicated	8.48	728,100	1,846,000	9,600	600,000	0	3,183,700
Federal	3.71	485,100	375,500	0	0	0	860,600
Other	0.00	55,500	7,900	0	0	0	63,400
Total	12.19	1,268,700	2,229,400	9,600	600,000	0	4,107,700

Line Items

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

Federal	0.00	1,100	0	0	0	0	1,100
Total	0.00	1,100	0	0	0	0	1,100

FY 2018 Gov's Recommendation

Dedicated	8.48	728,100	1,846,000	9,600	600,000	0	3,183,700
Federal	3.71	486,200	375,500	0	0	0	861,700
Other	0.00	55,500	7,900	0	0	0	63,400
Total	12.19	1,269,800	2,229,400	9,600	600,000	0	4,108,800