

Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	18,717,700	19,877,900	21,067,200	21,544,500	22,446,300	22,070,900
Enforcement	12,410,200	11,899,600	12,807,200	12,784,500	13,683,300	13,455,600
Fisheries	44,088,900	38,353,400	46,555,800	46,509,300	45,383,400	45,019,400
Wildlife	26,358,500	25,556,700	28,915,500	28,885,300	29,455,600	29,211,400
Communications	5,118,500	4,630,500	5,383,000	5,375,400	5,516,000	5,443,900
Engineering	1,056,100	1,117,600	0	0	0	0
Wildlife Mitigation and Habitat	8,279,500	5,858,600	12,724,400	12,720,300	8,417,800	8,380,900
Total	116,029,400	107,294,300	127,453,100	127,819,300	124,902,400	123,582,100
By Fund Source						
Dedicated	52,954,800	48,574,500	54,273,200	54,510,900	55,134,500	54,374,900
Federal	51,405,800	48,611,500	59,822,100	59,962,800	56,856,300	56,365,000
Other	11,668,800	10,108,300	13,357,800	13,345,600	12,911,600	12,842,200
Total	116,029,400	107,294,300	127,453,100	127,819,300	124,902,400	123,582,100
By Object						
Personnel Costs	57,440,300	52,441,000	58,720,700	58,586,900	60,401,600	57,849,300
Operating Expenditures	49,019,200	41,795,600	59,978,200	60,478,200	57,331,300	58,563,300
Capital Outlay	6,795,100	10,691,500	7,479,400	7,479,400	5,894,700	5,894,700
Trustee/Benefit Payments	2,774,800	2,366,200	1,274,800	1,274,800	1,274,800	1,274,800
Lump Sum	0	0	0	0	0	0
Total	116,029,400	107,294,300	127,453,100	127,819,300	124,902,400	123,582,100
FTP Positions	569.00	569.00	569.00	569.00	569.00	553.00

	<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 36-101)

FY 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1200

Dedicated	55.09	4,926,600	2,823,400	4,592,000	0	0	12,342,000
Federal	49.83	4,423,500	3,414,200	69,600	0	0	7,907,300
Other	7.17	675,800	142,100	0	0	0	817,900
Total	112.09	10,025,900	6,379,700	4,661,600	0	0	21,067,200

Expenditure Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1200.

Dedicated	0.00	0	300,000	0	0	0	300,000
Federal	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	500,000	0	0	0	500,000

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Dedicated	0.00	(11,100)	0	0	0	0	(11,100)
Federal	0.00	(10,000)	0	0	0	0	(10,000)
Other	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(22,700)	0	0	0	0	(22,700)

FY 2020 Total Appropriation

Dedicated	55.09	4,915,500	3,123,400	4,592,000	0	0	12,630,900
Federal	49.83	4,413,500	3,614,200	69,600	0	0	8,097,300
Other	7.17	674,200	142,100	0	0	0	816,300
Total	112.09	10,003,200	6,879,700	4,661,600	0	0	21,544,500

FY 2020 Estimated Expenditures

Dedicated	55.09	4,915,500	3,123,400	4,592,000	0	0	12,630,900
Federal	49.83	4,413,500	3,614,200	69,600	0	0	8,097,300
Other	7.17	674,200	142,100	0	0	0	816,300
Total	112.09	10,003,200	6,879,700	4,661,600	0	0	21,544,500

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>
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit aligns the agency's FTP allocation by fund.							
Dedicated	(1.00)	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 makes a program transfer to align the appropriation with program needs.							
Dedicated	1.00	104,300	206,600	0	0	0	310,900
Federal	(0.17)	41,500	137,700	0	0	0	179,200
Other	0.00	176,500	0	0	0	0	176,500
Total	0.83	322,300	344,300	0	0	0	666,600
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.							
Dedicated	0.00	0	(31,300)	(4,592,000)	0	0	(4,623,300)
Federal	0.00	0	(20,900)	(69,600)	0	0	(90,500)
Total	0.00	0	(52,200)	(4,661,600)	0	0	(4,713,800)
8.43 Removal of One-Time Expenditures: This decision unit removes one-time reappropriation authority for FY 2020.							
Dedicated	0.00	0	(300,000)	0	0	0	(300,000)
Federal	0.00	0	(200,000)	0	0	0	(200,000)
Total	0.00	0	(500,000)	0	0	0	(500,000)
8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.							
Dedicated	0.00	11,100	0	0	0	0	11,100
Federal	0.00	10,000	0	0	0	0	10,000
Other	0.00	1,600	0	0	0	0	1,600
Total	0.00	22,700	0	0	0	0	22,700
FY 2021 Base							
Dedicated	55.09	5,030,900	2,998,700	0	0	0	8,029,600
Federal	49.66	4,465,000	3,531,000	0	0	0	7,996,000
Other	8.17	852,300	142,100	0	0	0	994,400
Total	112.92	10,348,200	6,671,800	0	0	0	17,020,000

	<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							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
Dedicated	0.00	(30,500)	0	0	0	0	(30,500)
Federal	0.00	(26,100)	0	0	0	0	(26,100)
Other	0.00	(4,600)	0	0	0	0	(4,600)
Total	0.00	(61,200)	0	0	0	0	(61,200)
10.19 Fund Shift: The Governor recommends a shift in spending authority for increases in employee benefits that cannot be covered by federal grants or other funds.							
Dedicated	0.00	1,400	0	0	0	0	1,400
Federal	0.00	(900)	0	0	0	0	(900)
Other	0.00	(500)	0	0	0	0	(500)
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: The Governor recommends dedicated and federal fund spending authority for increased costs with Office of Information Technology Services.							
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
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$308,700 in one-time dedicated fund spending authority and \$77,800 in one-time federal fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	308,700	0	0	308,700
Federal	0.00	0	0	77,800	0	0	77,800
Total	0.00	0	0	386,500	0	0	386,500
10.32 Repair, Replacement Items/Alterations: The Governor recommends \$3,903,500 in one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	3,903,500	0	0	3,903,500
Total	0.00	0	0	3,903,500	0	0	3,903,500
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(500)	0	0	0	(500)
Federal	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(800)	0	0	0	(800)
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
Dedicated	0.00	0	11,000	0	0	0	11,000
Federal	0.00	0	5,500	0	0	0	5,500
Other	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	17,600	0	0	0	17,600

Fish and Game, Department of
Administration

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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	20,300	0	0	0	20,300
Federal	0.00	0	15,600	0	0	0	15,600
Total	0.00	0	35,900	0	0	0	35,900
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	200	0	0	0	200
Federal	0.00	0	100	0	0	0	100
Total	0.00	0	300	0	0	0	300
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	80,600	0	0	0	0	80,600
Federal	0.00	68,900	0	0	0	0	68,900
Other	0.00	12,200	0	0	0	0	12,200
Total	0.00	161,700	0	0	0	0	161,700
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	400	0	0	0	0	400
Total	0.00	500	0	0	0	0	500
10.69 Fund Shift: The Governor recommends a shift in spending authority for Changes in Employee Compensation that cannot be covered by federal grants or other funds.							
Dedicated	0.00	(1,100)	0	0	0	0	(1,100)
Federal	0.00	800	0	0	0	0	800
Other	0.00	300	0	0	0	0	300
Total	0.00	0	0	0	0	0	0

FY 2021 Total Maintenance

Dedicated	55.09	5,081,400	3,029,900	4,212,200	0	0	12,323,500
Federal	49.66	4,508,100	3,552,000	77,800	0	0	8,137,900
Other	8.17	859,700	143,200	0	0	0	1,002,900
Total	112.92	10,449,200	6,725,100	4,290,000	0	0	21,464,300

Fish and Game, Department of Administration

Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
<p>12.01 License System Contract: The Governor does not recommend additional funding for a new license system contract. The agency has asked that this line item be removed due to a change in circumstances with its contract process.</p>							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
<p>12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures: The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.</p>							
Dedicated	0.00	0	4,100	0	0	0	4,100
Federal	0.00	0	3,600	0	0	0	3,600
Other	0.00	0	500	0	0	0	500
Total	0.00	0	8,200	0	0	0	8,200
<p>12.63 Information Technology Modernization Initiative: The Governor recommends consolidating, streamlining, and improving information technology operations across the state through modernization. Modernization will enhance security, increase functionality, eliminate waste and duplication, and minimize risk to application support, while also driving down cost increases.</p> <p>Phase two of the initiative includes adding the Department of Correction, Department of Juvenile Corrections, Department of Fish and Game, Department of Water Resources, Department of Agriculture, Department of Parks and Recreation, Department of Environmental Quality, and Real Estate Commission to the agencies currently supported by the Office of Information Technology Services (OITS).</p> <p>This decision unit accounts for the reduction of information technology staff and a shift from Personnel Costs to Operating Expenditures at the agencies included in phase two.</p>							
Dedicated	(6.90)	(593,000)	703,000	0	0	0	110,000
Federal	(9.10)	(782,100)	916,000	0	0	0	133,900
Total	(16.00)	(1,375,100)	1,619,000	0	0	0	243,900
<p>12.65 Information Technology Replacements, Subscriptions, and Licensing: The Governor recommends software licensing, server infrastructure, and storage to expand system capabilities on core systems used to operate and maintain the information technology environments. This includes licenses for database platforms, backup systems, and software developments used to maintain agency-specific software. This decision unit represents the agency share of these costs.</p>							
Dedicated	0.00	0	174,500	0	0	0	174,500
Federal	0.00	0	156,700	0	0	0	156,700
Other	0.00	0	23,300	0	0	0	23,300
Total	0.00	0	354,500	0	0	0	354,500

Fish and Game, Department of
Administration

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 2021 Gov's Recommendation							
Dedicated	48.19	4,488,400	3,911,500	4,212,200	0	0	12,612,100
Federal	40.56	3,726,000	4,628,300	77,800	0	0	8,432,100
Other	8.17	859,700	167,000	0	0	0	1,026,700
Total	96.92	9,074,100	8,706,800	4,290,000	0	0	22,070,900

Fish and Game, Department of Enforcement

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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1200

Dedicated	112.10	9,883,400	2,430,400	164,600	0	0	12,478,400
Federal	0.00	32,100	6,700	0	0	0	38,800
Other	1.75	192,400	97,600	0	0	0	290,000
Total	113.85	10,107,900	2,534,700	164,600	0	0	12,807,200

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Dedicated	0.00	(22,200)	0	0	0	0	(22,200)
Federal	0.00	(100)	0	0	0	0	(100)
Other	0.00	(400)	0	0	0	0	(400)
Total	0.00	(22,700)	0	0	0	0	(22,700)

FY 2020 Total Appropriation

Dedicated	112.10	9,861,200	2,430,400	164,600	0	0	12,456,200
Federal	0.00	32,000	6,700	0	0	0	38,700
Other	1.75	192,000	97,600	0	0	0	289,600
Total	113.85	10,085,200	2,534,700	164,600	0	0	12,784,500

FY 2020 Estimated Expenditures

Dedicated	112.10	9,861,200	2,430,400	164,600	0	0	12,456,200
Federal	0.00	32,000	6,700	0	0	0	38,700
Other	1.75	192,000	97,600	0	0	0	289,600
Total	113.85	10,085,200	2,534,700	164,600	0	0	12,784,500

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer to align the appropriation with program needs.

Dedicated	0.00	88,000	(131,300)	0	0	0	(43,300)
Federal	0.00	(22,500)	0	0	0	0	(22,500)
Other	0.00	4,200	0	0	0	0	4,200
Total	0.00	69,700	(131,300)	0	0	0	(61,600)

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 2020.						
Dedicated	0.00	0	0	(164,600)	0	0	(164,600)
Total	0.00	0	0	(164,600)	0	0	(164,600)

8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
Dedicated	0.00	22,200	0	0	0	0	22,200
Federal	0.00	100	0	0	0	0	100
Other	0.00	400	0	0	0	0	400
Total	0.00	22,700	0	0	0	0	22,700

FY 2021 Base

Dedicated	112.10	9,971,400	2,299,100	0	0	0	12,270,500
Federal	0.00	9,600	6,700	0	0	0	16,300
Other	1.75	196,600	97,600	0	0	0	294,200
Total	113.85	10,177,600	2,403,400	0	0	0	12,581,000

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Dedicated	0.00	(65,600)	0	0	0	0	(65,600)
Other	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(66,600)	0	0	0	0	(66,600)

10.19 Fund Shift: The Governor recommends a shift in spending authority for increases in employee benefits that cannot be covered by federal grants or other funds.

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

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$467,600 in dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	0	467,600	0	0	467,600
Total	0.00	0	0	467,600	0	0	467,600

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

Dedicated	0.00	170,900	0	0	0	0	170,900
Other	0.00	2,700	0	0	0	0	2,700
Total	0.00	173,600	0	0	0	0	173,600

Fish and Game, Department of Enforcement

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 - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.69 Fund Shift: The Governor recommends a shift in spending authority for Changes in Employee Compensation that cannot be covered by dedicated funds.							
Dedicated	0.00	(300)	0	0	0	0	(300)
Other	0.00	300	0	0	0	0	300
Total	0.00	0	0	0	0	0	0

FY 2021 Total Maintenance

Dedicated	112.10	10,076,700	2,299,100	467,600	0	0	12,843,400
Federal	0.00	9,600	6,700	0	0	0	16,300
Other	1.75	198,300	97,600	0	0	0	295,900
Total	113.85	10,284,600	2,403,400	467,600	0	0	13,155,600

Line Items

12.01 Hayspur Hatchery Residence: The Governor recommends one-time dedicated fund spending authority to construct a residence for the Wood River Valley conservation officer at Hayspur Fish Hatchery. This will help fill and retain this position in light of the Wood River Valley's high cost of living.							
Dedicated	0.00	0	0	300,000	0	0	300,000
Total	0.00	0	0	300,000	0	0	300,000

FY 2021 Gov's Recommendation

Dedicated	112.10	10,076,700	2,299,100	767,600	0	0	13,143,400
Federal	0.00	9,600	6,700	0	0	0	16,300
Other	1.75	198,300	97,600	0	0	0	295,900
Total	113.85	10,284,600	2,403,400	767,600	0	0	13,455,600

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>
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 2020 Original Appropriation							
3.00	FY 2020 Original Appropriation: SB 1200						
Dedicated	39.60	4,439,200	4,738,900	1,199,300	0	0	10,377,400
Federal	109.01	12,957,700	13,427,200	0	0	0	26,384,900
Other	22.37	2,986,600	6,806,900	0	0	0	9,793,500
Total	170.98	20,383,500	24,973,000	1,199,300	0	0	46,555,800

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Dedicated	0.00	(10,200)	0	0	0	0	(10,200)
Federal	0.00	(29,500)	0	0	0	0	(29,500)
Other	0.00	(6,800)	0	0	0	0	(6,800)
Total	0.00	(46,500)	0	0	0	0	(46,500)

FY 2020 Total Appropriation

Dedicated	39.60	4,429,000	4,738,900	1,199,300	0	0	10,367,200
Federal	109.01	12,928,200	13,427,200	0	0	0	26,355,400
Other	22.37	2,979,800	6,806,900	0	0	0	9,786,700
Total	170.98	20,337,000	24,973,000	1,199,300	0	0	46,509,300

FY 2020 Estimated Expenditures

Dedicated	39.60	4,429,000	4,738,900	1,199,300	0	0	10,367,200
Federal	109.01	12,928,200	13,427,200	0	0	0	26,355,400
Other	22.37	2,979,800	6,806,900	0	0	0	9,786,700
Total	170.98	20,337,000	24,973,000	1,199,300	0	0	46,509,300

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit aligns the agency's FTP allocation by fund.

Dedicated	(0.12)	(300)	0	0	0	0	(300)
Federal	(0.69)	(7,000)	(141,000)	0	0	0	(148,000)
Other	0.81	7,300	141,000	0	0	0	148,300
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.31	Transfer Between Programs: This decision unit makes a program transfer to align the appropriation with program needs.						
Dedicated	0.00	(98,100)	150,000	0	0	0	51,900
Federal	0.17	(113,100)	(10,000)	0	0	0	(123,100)
Other	0.00	(30,000)	0	0	0	0	(30,000)
Total	0.17	(241,200)	140,000	0	0	0	(101,200)
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
Dedicated	0.00	0	(320,000)	(1,199,300)	0	0	(1,519,300)
Other	0.00	0	(1,000,000)	0	0	0	(1,000,000)
Total	0.00	0	(1,320,000)	(1,199,300)	0	0	(2,519,300)
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
Dedicated	0.00	10,200	0	0	0	0	10,200
Federal	0.00	29,500	0	0	0	0	29,500
Other	0.00	6,800	0	0	0	0	6,800
Total	0.00	46,500	0	0	0	0	46,500

FY 2021 Base

Dedicated	39.48	4,340,800	4,568,900	0	0	0	8,909,700
Federal	108.49	12,837,600	13,276,200	0	0	0	26,113,800
Other	23.18	2,963,900	5,947,900	0	0	0	8,911,800
Total	171.15	20,142,300	23,793,000	0	0	0	43,935,300

Program Maintenance

10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
Dedicated	0.00	(20,500)	0	0	0	0	(20,500)
Federal	0.00	(58,100)	0	0	0	0	(58,100)
Other	0.00	(12,900)	0	0	0	0	(12,900)
Total	0.00	(91,500)	0	0	0	0	(91,500)
10.19	Fund Shift: The Governor recommends a shift in spending authority for increases in employee benefits that cannot be covered by federal grants or other funds.						
Dedicated	0.00	1,500	0	0	0	0	1,500
Federal	0.00	(2,200)	0	0	0	0	(2,200)
Other	0.00	700	0	0	0	0	700
Total	0.00	0	0	0	0	0	0

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>
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$297,300 in one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	297,300	0	0	297,300
Total	0.00	0	0	297,300	0	0	297,300
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	53,200	0	0	0	0	53,200
Federal	0.00	150,100	0	0	0	0	150,100
Other	0.00	33,200	0	0	0	0	33,200
Total	0.00	236,500	0	0	0	0	236,500
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Dedicated	0.00	3,400	0	0	0	0	3,400
Federal	0.00	25,400	0	0	0	0	25,400
Other	0.00	5,000	0	0	0	0	5,000
Total	0.00	33,800	0	0	0	0	33,800
10.69 Fund Shift: The Governor recommends a shift in spending authority for Change in Employee Compensation that cannot be covered by federal grants or other funds.							
Dedicated	0.00	(600)	0	0	0	0	(600)
Federal	0.00	1,300	0	0	0	0	1,300
Other	0.00	(700)	0	0	0	0	(700)
Total	0.00	0	0	0	0	0	0

FY 2021 Total Maintenance

Dedicated	39.48	4,377,800	4,568,900	297,300	0	0	9,244,000
Federal	108.49	12,954,100	13,276,200	0	0	0	26,230,300
Other	23.18	2,989,200	5,947,900	0	0	0	8,937,100
Total	171.15	20,321,100	23,793,000	297,300	0	0	44,411,400

Line Items

12.01 Hatchery Smolt Transport and Release: The Governor recommends federal fund spending authority to cover the cost of transporting steelhead smolts from Magic Valley Steelhead Hatchery and Hagerman National Fish Hatchery to the Snake and Salmon river drainages.							
Federal	0.00	0	213,000	0	0	0	213,000
Total	0.00	0	213,000	0	0	0	213,000

Fish and Game, Department of
Fisheries

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>
12.02 Habitat Restoration and Population Evaluation: The Governor recommends one-time dedicated fund spending authority to initiate and complete habitat restoration and access projects on various rivers and to evaluate the Lake Pend Oreille walleye population.							
Other	0.00	0	275,000	0	0	0	275,000
Total	0.00	0	275,000	0	0	0	275,000
12.03 Black Canyon Dam Mitigation: The Governor recommends one-time dedicated fund spending authority for the final year of access improvement on the Lower Payette River downstream of Black Canyon Dam. Funding comes from a United States Bureau of Reclamation settlement.							
Dedicated	0.00	0	120,000	0	0	0	120,000
Total	0.00	0	120,000	0	0	0	120,000

FY 2021 Gov's Recommendation

Dedicated	39.48	4,377,800	4,688,900	297,300	0	0	9,364,000
Federal	108.49	12,954,100	13,489,200	0	0	0	26,443,300
Other	23.18	2,989,200	6,222,900	0	0	0	9,212,100
Total	171.15	20,321,100	24,401,000	297,300	0	0	45,019,400

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 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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1200

Dedicated	48.38	4,996,300	4,833,800	288,700	174,800	0	10,293,600
Federal	62.13	6,775,300	8,906,700	822,500	0	0	16,504,500
Other	8.04	1,291,100	826,300	0	0	0	2,117,400
Total	118.55	13,062,700	14,566,800	1,111,200	174,800	0	28,915,500

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Dedicated	0.00	(11,600)	0	0	0	0	(11,600)
Federal	0.00	(15,600)	0	0	0	0	(15,600)
Other	0.00	(3,000)	0	0	0	0	(3,000)
Total	0.00	(30,200)	0	0	0	0	(30,200)

FY 2020 Total Appropriation

Dedicated	48.38	4,984,700	4,833,800	288,700	174,800	0	10,282,000
Federal	62.13	6,759,700	8,906,700	822,500	0	0	16,488,900
Other	8.04	1,288,100	826,300	0	0	0	2,114,400
Total	118.55	13,032,500	14,566,800	1,111,200	174,800	0	28,885,300

FY 2020 Estimated Expenditures

Dedicated	48.38	4,984,700	4,833,800	288,700	174,800	0	10,282,000
Federal	62.13	6,759,700	8,906,700	822,500	0	0	16,488,900
Other	8.04	1,288,100	826,300	0	0	0	2,114,400
Total	118.55	13,032,500	14,566,800	1,111,200	174,800	0	28,885,300

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit aligns the agency's FTP allocation by fund.

Dedicated	0.77	138,700	0	0	0	0	138,700
Federal	(0.65)	(213,100)	0	0	0	0	(213,100)
Other	(0.12)	74,400	0	0	0	0	74,400
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.21 Object Transfers: This decision unit makes an object transfer to align the appropriation to program needs.							
Dedicated	0.00	(37,400)	37,400	0	0	0	0
Total	0.00	(37,400)	37,400	0	0	0	0
8.31 Transfer Between Programs: This decision unit makes a program transfer to align the appropriation with program needs.							
Dedicated	0.00	9,400	45,000	0	0	0	54,400
Federal	1.42	219,700	(62,100)	0	0	0	157,600
Other	0.00	(158,400)	(9,700)	0	0	0	(168,100)
Total	1.42	70,700	(26,800)	0	0	0	43,900
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.							
Dedicated	0.00	0	(135,300)	(288,700)	0	0	(424,000)
Federal	0.00	0	(1,545,000)	(822,500)	0	0	(2,367,500)
Total	0.00	0	(1,680,300)	(1,111,200)	0	0	(2,791,500)
8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.							
Dedicated	0.00	11,600	0	0	0	0	11,600
Federal	0.00	15,600	0	0	0	0	15,600
Other	0.00	3,000	0	0	0	0	3,000
Total	0.00	30,200	0	0	0	0	30,200

FY 2021 Base

Dedicated	49.15	5,107,000	4,780,900	0	174,800	0	10,062,700
Federal	62.90	6,781,900	7,299,600	0	0	0	14,081,500
Other	7.92	1,207,100	816,600	0	0	0	2,023,700
Total	119.97	13,096,000	12,897,100	0	174,800	0	26,167,900

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
Dedicated	0.00	(27,400)	0	0	0	0	(27,400)
Federal	0.00	(36,000)	0	0	0	0	(36,000)
Other	0.00	(5,300)	0	0	0	0	(5,300)
Total	0.00	(68,700)	0	0	0	0	(68,700)
10.19 Fund Shift: The Governor recommends a shift in spending authority for increases in employee benefits that cannot be covered by federal grants or other funds.							
Dedicated	0.00	1,200	0	0	0	0	1,200
Federal	0.00	(200)	0	0	0	0	(200)
Other	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	0	0	0	0	0	0

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>
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$11,800 in one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	111,800	0	0	111,800
Total	0.00	0	0	111,800	0	0	111,800
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	71,300	0	0	0	0	71,300
Federal	0.00	93,800	0	0	0	0	93,800
Other	0.00	13,900	0	0	0	0	13,900
Total	0.00	179,000	0	0	0	0	179,000
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Dedicated	0.00	7,000	0	0	0	0	7,000
Federal	0.00	11,100	0	0	0	0	11,100
Other	0.00	600	0	0	0	0	600
Total	0.00	18,700	0	0	0	0	18,700
10.69 Fund Shift: The Governor recommends a shift in spending authority for Change in Employee Compensation that cannot be covered by dedicated or other funds.							
Dedicated	0.00	(300)	0	0	0	0	(300)
Federal	0.00	1,100	0	0	0	0	1,100
Other	0.00	(800)	0	0	0	0	(800)
Total	0.00	0	0	0	0	0	0

FY 2021 Total Maintenance

Dedicated	49.15	5,158,800	4,780,900	111,800	174,800	0	10,226,300
Federal	62.90	6,851,700	7,299,600	0	0	0	14,151,300
Other	7.92	1,214,500	816,600	0	0	0	2,031,100
Total	119.97	13,225,000	12,897,100	111,800	174,800	0	26,408,700

Line Items

12.01 Pheasant Stocking: The Governor recommends dedicated fund spending authority to increase the agency's capacity to provide pheasant hunting opportunities around the state. A portion of this decision unit is contingent upon the passage of legislation.							
Dedicated	0.00	0	329,300	0	0	0	329,300
Total	0.00	0	329,300	0	0	0	329,300

Fish and Game, Department of
Wildlife

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>
12.02 Wolf Population Monitoring and Management: The Governor recommends one-time dedicated and federal fund spending authority to conduct additional research on wolf populations and how to effectively manage them.							
Dedicated	0.00	0	102,000	0	0	0	102,000
Federal	0.00	0	306,100	0	0	0	306,100
Total	0.00	0	408,100	0	0	0	408,100
12.03 Black Lake Ranch Waste Remediation: The Governor recommends one-time federal fund spending authority for the agency to carry out mining waste remediation on a parcel of the Coeur d'Alene River Wildlife Management Area referred to as the Black Lake Ranch.							
Federal	0.00	0	1,085,000	0	0	0	1,085,000
Total	0.00	0	1,085,000	0	0	0	1,085,000
12.04 Coeur d'Alene Restoration Partnership Projects: The Governor recommends federal fund spending authority to carry out projects in the Idaho panhandle that use mitigation funds. These projects are delegated by the Restoration Partnership, a consortium of trustees that operate collaboratively to implement mining waste mitigation projects in the Coeur d'Alene Basin.							
Federal	0.00	0	650,300	0	0	0	650,300
Total	0.00	0	650,300	0	0	0	650,300
12.05 Equipment Storage Buildings: The Governor recommends one-time dedicated and federal fund spending authority to construct storage buildings in the Clearwater and Southeast Regions using Pittman-Robertson and license-matching funds.							
Dedicated	0.00	0	0	82,500	0	0	82,500
Federal	0.00	0	0	247,500	0	0	247,500
Total	0.00	0	0	330,000	0	0	330,000

FY 2021 Gov's Recommendation

Dedicated	49.15	5,158,800	5,212,200	194,300	174,800	0	10,740,100
Federal	62.90	6,851,700	9,341,000	247,500	0	0	16,440,200
Other	7.92	1,214,500	816,600	0	0	0	2,031,100
Total	119.97	13,225,000	15,369,800	441,800	174,800	0	29,211,400

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>
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 2020 Original Appropriation							
3.00	FY 2020 Original Appropriation: SB 1200						
Dedicated	21.36	1,900,500	900,200	79,900	0	0	2,880,600
Federal	11.93	1,368,900	896,500	0	0	0	2,265,400
Other	0.75	90,600	146,400	0	0	0	237,000
Total	34.04	3,360,000	1,943,100	79,900	0	0	5,383,000

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Dedicated	0.00	(4,300)	0	0	0	0	(4,300)
Federal	0.00	(3,100)	0	0	0	0	(3,100)
Other	0.00	(200)	0	0	0	0	(200)
Total	0.00	(7,600)	0	0	0	0	(7,600)

FY 2020 Total Appropriation

Dedicated	21.36	1,896,200	900,200	79,900	0	0	2,876,300
Federal	11.93	1,365,800	896,500	0	0	0	2,262,300
Other	0.75	90,400	146,400	0	0	0	236,800
Total	34.04	3,352,400	1,943,100	79,900	0	0	5,375,400

FY 2020 Estimated Expenditures

Dedicated	21.36	1,896,200	900,200	79,900	0	0	2,876,300
Federal	11.93	1,365,800	896,500	0	0	0	2,262,300
Other	0.75	90,400	146,400	0	0	0	236,800
Total	34.04	3,352,400	1,943,100	79,900	0	0	5,375,400

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit aligns the agency's FTP by fund.

Dedicated	0.92	70,600	0	0	0	0	70,600
Federal	(0.17)	7,600	2,000	0	0	0	9,600
Other	(0.75)	(78,200)	(2,000)	0	0	0	(80,200)
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.31	Transfer Between Programs: This decision unit makes a program transfer to align the appropriation with program needs.						
Dedicated	0.00	(31,300)	(8,200)	0	0	0	(39,500)
Federal	0.00	53,200	(5,600)	0	0	0	47,600
Other	0.00	7,700	9,700	0	0	0	17,400
Total	0.00	29,600	(4,100)	0	0	0	25,500
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
Dedicated	0.00	0	0	(79,900)	0	0	(79,900)
Total	0.00	0	0	(79,900)	0	0	(79,900)
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
Dedicated	0.00	4,300	0	0	0	0	4,300
Federal	0.00	3,100	0	0	0	0	3,100
Other	0.00	200	0	0	0	0	200
Total	0.00	7,600	0	0	0	0	7,600

FY 2021 Base

Dedicated	22.28	1,939,800	892,000	0	0	0	2,831,800
Federal	11.76	1,429,700	892,900	0	0	0	2,322,600
Other	0.00	20,100	154,100	0	0	0	174,200
Total	34.04	3,389,600	1,939,000	0	0	0	5,328,600

Program Maintenance

10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
Dedicated	0.00	(11,200)	0	0	0	0	(11,200)
Federal	0.00	(7,600)	0	0	0	0	(7,600)
Total	0.00	(18,800)	0	0	0	0	(18,800)
10.19	Fund Shift: The Governor recommends a shift in spending authority for increases in employee benefits that cannot be covered by federal grants.						
Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	(100)	0	0	0	0	(100)
Total	0.00	0	0	0	0	0	0
10.31	Repair, Replacement Items/Alterations: The Governor recommends \$84,400 in one-time dedicated fund spending authority for repair and replacement items.						
Dedicated	0.00	0	0	84,400	0	0	84,400
Total	0.00	0	0	84,400	0	0	84,400

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	28,400	0	0	0	0	28,400
Federal	0.00	19,400	0	0	0	0	19,400
Other	0.00	500	0	0	0	0	500
Total	0.00	48,300	0	0	0	0	48,300
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Dedicated	0.00	800	0	0	0	0	800
Federal	0.00	600	0	0	0	0	600
Total	0.00	1,400	0	0	0	0	1,400
10.69 Fund Shift: The Governor recommends a shift in spending authority for Change in Employee Compensation that cannot be covered by federal grants or other funds.							
Dedicated	0.00	1,400	0	0	0	0	1,400
Federal	0.00	(1,300)	0	0	0	0	(1,300)
Other	0.00	(100)	0	0	0	0	(100)
Total	0.00	0	0	0	0	0	0

FY 2021 Total Maintenance

Dedicated	22.28	1,959,300	892,000	84,400	0	0	2,935,700
Federal	11.76	1,440,700	892,900	0	0	0	2,333,600
Other	0.00	20,500	154,100	0	0	0	174,600
Total	34.04	3,420,500	1,939,000	84,400	0	0	5,443,900

FY 2021 Gov's Recommendation

Dedicated	22.28	1,959,300	892,000	84,400	0	0	2,935,700
Federal	11.76	1,440,700	892,900	0	0	0	2,333,600
Other	0.00	20,500	154,100	0	0	0	174,600
Total	34.04	3,420,500	1,939,000	84,400	0	0	5,443,900

Fish and Game, Department of
Engineering

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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1200

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

FY 2020 Total Appropriation

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

FY 2020 Estimated Expenditures

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

FY 2021 Base

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

FY 2021 Total Maintenance

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

FY 2021 Gov's Recommendation

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

	<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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: SB 1200

Dedicated	16.44	1,259,800	3,528,600	12,800	1,100,000	0	5,901,200
Federal	3.05	431,800	6,039,400	250,000	0	0	6,721,200
Other	0.00	89,100	12,900	0	0	0	102,000
Total	19.49	1,780,700	9,580,900	262,800	1,100,000	0	12,724,400

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Dedicated	0.00	(2,900)	0	0	0	0	(2,900)
Federal	0.00	(1,000)	0	0	0	0	(1,000)
Other	0.00	(200)	0	0	0	0	(200)
Total	0.00	(4,100)	0	0	0	0	(4,100)

FY 2020 Total Appropriation

Dedicated	16.44	1,256,900	3,528,600	12,800	1,100,000	0	5,898,300
Federal	3.05	430,800	6,039,400	250,000	0	0	6,720,200
Other	0.00	88,900	12,900	0	0	0	101,800
Total	19.49	1,776,600	9,580,900	262,800	1,100,000	0	12,720,300

FY 2020 Estimated Expenditures

Dedicated	16.44	1,256,900	3,528,600	12,800	1,100,000	0	5,898,300
Federal	3.05	430,800	6,039,400	250,000	0	0	6,720,200
Other	0.00	88,900	12,900	0	0	0	101,800
Total	19.49	1,776,600	9,580,900	262,800	1,100,000	0	12,720,300

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer to align the appropriation with program needs.

Dedicated	(1.00)	(72,300)	(262,100)	0	0	0	(334,400)
Federal	(1.42)	(178,800)	(60,000)	0	0	0	(238,800)
Total	(2.42)	(251,100)	(322,100)	0	0	0	(573,200)

Fish and Game, Department of
Wildlife Mitigation and Habitat Conservation

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 2020.						
Dedicated	0.00	0	0	(12,800)	0	0	(12,800)
Federal	0.00	(18,900)	(5,671,500)	(250,000)	0	0	(5,940,400)
Total	0.00	(18,900)	(5,671,500)	(262,800)	0	0	(5,953,200)

8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
Dedicated	0.00	2,900	0	0	0	0	2,900
Federal	0.00	1,000	0	0	0	0	1,000
Other	0.00	200	0	0	0	0	200
Total	0.00	4,100	0	0	0	0	4,100

FY 2021 Base

Dedicated	15.44	1,187,500	3,266,500	0	1,100,000	0	5,554,000
Federal	1.63	234,100	307,900	0	0	0	542,000
Other	0.00	89,100	12,900	0	0	0	102,000
Total	17.07	1,510,700	3,587,300	0	1,100,000	0	6,198,000

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Dedicated	0.00	(7,400)	0	0	0	0	(7,400)
Federal	0.00	(1,000)	0	0	0	0	(1,000)
Other	0.00	(100)	0	0	0	0	(100)
Total	0.00	(8,500)	0	0	0	0	(8,500)

10.19 Fund Shift: The Governor recommends a shift in spending authority for increases in employee benefits that cannot be covered by federal grants or other funds.

Dedicated	0.00	800	0	0	0	0	800
Federal	0.00	(700)	0	0	0	0	(700)
Other	0.00	(100)	0	0	0	0	(100)
Total	0.00	0	0	0	0	0	0

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$13,600 in one-time dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	0	13,600	0	0	13,600
Total	0.00	0	0	13,600	0	0	13,600

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	18,800	0	0	0	0	18,800
Federal	0.00	2,500	0	0	0	0	2,500
Other	0.00	300	0	0	0	0	300
Total	0.00	21,600	0	0	0	0	21,600
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Federal	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200
10.69 Fund Shift: The Governor recommends a shift in spending authority for Change in Employee Compensation that cannot be covered by dedicated or other funds.							
Dedicated	0.00	(200)	0	0	0	0	(200)
Federal	0.00	500	0	0	0	0	500
Other	0.00	(300)	0	0	0	0	(300)
Total	0.00	0	0	0	0	0	0

FY 2021 Total Maintenance

Dedicated	15.44	1,199,500	3,266,500	13,600	1,100,000	0	5,579,600
Federal	1.63	235,600	307,900	0	0	0	543,500
Other	0.00	88,900	12,900	0	0	0	101,800
Total	17.07	1,524,000	3,587,300	13,600	1,100,000	0	6,224,900

Line Items

12.01 Albeni Falls Mitigation Project: The Governor recommends one-time federal fund spending authority to continue the implementation and construction of the Clark Fork River Delta Restoration project, a major project in the panhandle that is being funded by the Bonneville Power Administration.							
Federal	0.00	0	2,156,000	0	0	0	2,156,000
Total	0.00	0	2,156,000	0	0	0	2,156,000

FY 2021 Gov's Recommendation

Dedicated	15.44	1,199,500	3,266,500	13,600	1,100,000	0	5,579,600
Federal	1.63	235,600	2,463,900	0	0	0	2,699,500
Other	0.00	88,900	12,900	0	0	0	101,800
Total	17.07	1,524,000	5,743,300	13,600	1,100,000	0	8,380,900