	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
-					support for the owildlife resource		
Y 2015 Origi	inal Appro	priation					
3.00 FY 20	015 Origina	Appropriation:	HB 588				
Dedicated	47.44	3,632,500	1,585,100	3,584,400	0	0	8,802,000
Federal	48.94	3,986,800	2,763,200	56,100	0	0	6,806,100
Other	6.50	585,500	134,900	0	0	0	720,400
Total	102.88	8,204,800	4,483,200	3,640,500	0	0	16,328,500
Appropriation	. Adiustme	nto					
4.32 Supp	lemental - L cy's FY 201	egislative Inter 5 appropriation	bill. The depart	ment was dire	nply with legislat cted to bring the rtment totaled \$	FY 2015 budge	
Dedicated	(0.60)	38,000	(81,900)	(400,000)	0	0	(443,900
Federal	0.60	16,000	(500)	0	0	0	15,500
Total	0.00	54,000	(82,400)	(400,000)	0	0	(428,400
Y 2015 Total							
Dedicated	46.84	3,670,500	1,503,200	3,184,400	0	0	8,358,100
	49.54	4,002,800	2,762,700	56,100	0	0	6,821,600
Federal							
Federal Other	6.50	585,500	134,900	0	0	0	
		585,500 <b>8,258,800</b>	134,900 <b>4,400,800</b>	3,240,500	0 -	0 0	
Other	6.50 <b>102.88</b>	8,258,800					
Other <b>Total</b>	6.50 <b>102.88</b>	8,258,800		3,240,500			15,900,100
Other Total  FY 2015 Estin	6.50 102.88 nated Expe	8,258,800 enditures 3,670,500	<b>4,400,800</b> 1,503,200	<b>3,240,500</b> <b>3,184,400</b>	0	0	<b>15,900,10</b> 0
Other Total  FY 2015 Estin  Dedicated	6.50 102.88 nated Expe	8,258,800 enditures 3,670,500 4,002,800	<b>4,400,800</b> 1,503,200 2,762,700	3,240,500	0	0	8,358,100 6,821,600
Other Total  FY 2015 Estimated Federal	6.50 102.88 mated Expe 46.84 49.54 6.50	8,258,800 enditures 3,670,500	4,400,800 1,503,200 2,762,700 134,900	3,240,500 3,184,400 56,100	0 0	0 0	8,358,100 6,821,600 720,400
Other Total  FY 2015 Estimated Dedicated Federal Other	6.50 102.88 mated Experience 46.84 49.54 6.50 102.88	8,258,800 enditures 3,670,500 4,002,800 585,500	4,400,800 1,503,200 2,762,700 134,900	3,240,500 3,184,400 56,100 0	0 0 0	0 0 0	8,358,100 6,821,600 720,400
Other Total  FY 2015 Estim Dedicated Federal Other Total  Base Adjustn 8.11 FTP	6.50 102.88  mated Experiments 46.84 49.54 6.50 102.88  ments or Fund Adj	8,258,800 enditures 3,670,500 4,002,800 585,500 8,258,800	1,503,200 2,762,700 134,900 <b>4,400,800</b>	3,240,500  3,184,400 56,100 0  3,240,500	0 0 0	0 0 0 0	8,358,100 6,821,600 720,400 <b>15,900,100</b>
Other Total  FY 2015 Estim Dedicated Federal Other Total  Base Adjustn 8.11 FTP 6 job di	6.50 102.88  mated Experiments 46.84 49.54 6.50 102.88  ments or Fund Adjuties.	8,258,800 enditures 3,670,500 4,002,800 585,500 8,258,800  ustments: This	4,400,800  1,503,200 2,762,700 134,900 4,400,800	3,240,500  3,184,400 56,100 0 3,240,500  rovides for FTF	0 0 0 0 0	0 0 0 0 0 match funding	
Other Total  FY 2015 Estim Dedicated Federal Other Total  Base Adjustn 8.11 FTP	6.50 102.88  mated Experiments 46.84 49.54 6.50 102.88  ments or Fund Adj	8,258,800 enditures 3,670,500 4,002,800 585,500 8,258,800	1,503,200 2,762,700 134,900 <b>4,400,800</b>	3,240,500  3,184,400 56,100 0  3,240,500	0 0 0 0	0 0 0 0	8,358,100 6,821,600 720,400 <b>15,900,100</b>

	_	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
8.32			n Programs: Trent workload.	his decision un	t transfers fund	ling between pro	grams to align v	with the
Dedica	ated	0.00	(40,600)	0	0	0	0	(40,600
Feder	al	0.00	(22,400)	0	0	0	0	(22,400
Other		0.00	16,700	0	0	0	0	16,700
	Total	0.00	(46,300)	0	0	0	0	(46,300
8.41	Remo	val of One-	-Time Expendit	ures: This deci	sion unit is rem	oving one-time a	appropriation fo	r FY 2015.
Dedica	ated	0.00	(29,600)	0	(3,184,400)	0	0	(3,214,000
Feder	al	0.00	(32,800)	0	(56,100)	0	0	(88,900
Other		0.00	(4,800)	0	0	0	0	(4,800
	Total	0.00	(67,200)	0	(3,240,500)	0	0	(3,307,700
Y 2016	Base							
Dedica	ated	46.99	3,600,300	1,503,200	0	0	0	5,103,500
Feder	al	48.39	3,947,600	2,762,700	0	0	0	6,710,300
Other		6.50	597,400	134,900	0	0	0	732,300
	Total _	101.88	8,145,300	4,400,800				12,546,10
_	Chang benefi		h Benefit Costs 33,500	: This decision	unit reflects the	e scheduled chai	nges in the emp	•
10.11  Dedicate	Chang benefi ated al	je in Healtl t cost. 0.00 0.00	33,500 35,200	0 0	0 0	0 0	0	33,50 35,20
10.11  Dedication Federal Other	Chang benefi ated al	ge in Healtl t cost. 0.00 0.00	33,500 35,200 5,000	0 0 0	0 0 0	0 0 0	0 0 0	33,500 35,200 5,000
10.11  Dedication Federal Other	Chang benefi ated al Total	ge in Health t cost. 0.00 0.00 0.00 0.00	33,500 35,200 5,000 <b>73,700</b> ble Benefit Cos	0 0 0 0	0 0 0 0	0 0	0 0 0 0	33,500 35,200 5,000 <b>73,70</b> 0
10.11  Dedication Federal Other	Chang benefi ated al Total Chang variab	ge in Health t cost. 0.00 0.00 0.00 0.00 0.00 up in Varial	33,500 35,200 5,000 <b>73,700</b> ble Benefit Cos	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	33,500 35,200 5,000 <b>73,70</b> 0 nployer
10.11  Dedicate Federal Other	Chang benefi ated al Total Chang variab ated	le in Health t cost. 0.00 0.00 0.00 0.00 0.00 le in Varial le benefits	33,500 35,200 5,000 <b>73,700</b> ble Benefit Cos cost.	0 0 0 0 0 ts: This decision	0 0 0 0 on unit reflects t	0 0 0 <b>0</b> the scheduled ch	0 0 0 <b>0</b> <b>0</b> anges in the en	33,500 35,200 5,000 <b>73,70</b> 0 nployer
10.11  Dedicate Federal Other  10.12  Dedicate Dedicate Federal Dedicate Federal Pedicate F	Chang benefi ated al Total Chang variab ated	le in Health t cost. 0.00 0.00 0.00 0.00 le in Varial le benefits 0.00	33,500 35,200 5,000 73,700 ble Benefit Cos cost. (700)	0 0 0 0 ts: This decisio	0 0 0 0 on unit reflects t	$\frac{0}{0}$ $\frac{0}{0}$ the scheduled ch	0 0 0 <b>0</b> <b>0</b> anges in the en	33,500 35,200 5,000 <b>73,70</b> 0 nployer (700
10.11 Dedica Federa Other  10.12 Dedica Federa Other	Chang benefi ated al Total Chang variab ated	ye in Health t cost. 0.00 0.00 0.00 0.00 0.00 le in Varial le benefits 0.00 0.00	33,500 35,200 5,000 73,700 ble Benefit Cos cost. (700) (700)	0 0 0 0 ts: This decision	on unit reflects t	0 0 0 0 0 the scheduled ch	0 0 0 <b>0</b> anges in the en	33,500 35,200 5,000 <b>73,700</b> nployer (700 (700 (100
10.11 Dedica Federa Other  10.12 Dedica Federa Other	Chang benefit atted ral  Total  Chang variab atted ral  Total  Repair (\$5,00	ye in Health t cost.  0.00  0.00  0.00  0.00  ye in Varial le benefits  0.00  0.00  0.00  0.00  7, Replacei 0), one for	33,500 35,200 5,000 73,700 ble Benefit Cos cost. (700) (700) (100) (1,500) ment Items/Alter- klift (\$8,000), 3	ts: This decision of the control of	on unit reflects t  on o  on o	0 0 0 <b>0</b> the scheduled ch 0 0	0 0 0 0 0 anges in the en 0 0 0 0 one riding lawr (\$21,900), six s	33,500 35,200 5,000 73,700 nployer (700 (700 (100 (1,500 mower servers
10.11  Dedica Federa Other  10.12  Dedica Federa Other	Chang benefit ated ral Total Chang variab ated ral Repair (\$5,00 (\$76,0	ye in Health t cost.  0.00  0.00  0.00  0.00  ye in Varial le benefits  0.00  0.00  0.00  0.00  7, Replacei 0), one for	33,500 35,200 5,000 73,700 ble Benefit Cos cost. (700) (700) (100) (1,500) ment Items/Alter- klift (\$8,000), 3	ts: This decision of the control of	on unit reflects t  on o  on o	the scheduled ch	0 0 0 0 0 anges in the en 0 0 0 0 one riding lawr (\$21,900), six s	33,500 35,200 5,000 73,700 nployer (700 (100 (1,500 mower servers
10.11 Dedica Federa Other  10.12 Dedica Federa Other	Chang beneficated al Chang variab ated ral Repair (\$5,00 (\$76,0 ated	le in Health t cost.  0.00  0.00  0.00  0.00  le in Varial le benefits  0.00  0.00  0.00  7, Replacer 0), one for 00), two co	33,500 35,200 5,000 73,700 ble Benefit Cos cost. (700) (100) (1,500) ment Items/Alter- klift (\$8,000), 3 olor printers (\$6	ts: This decision of the company of	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the scheduled choose of the sc	0 0 0 0 0 anges in the en 0 0 0 0 one riding lawr (\$21,900), six s	33,500 35,200 5,000 73,700 nployer (700 (700 (100 (1,500 mower servers 00).
10.11 Dedicated Federal Other  10.12 Dedicated Federal Other  10.31 Dedicated Federal	Chang beneficated al Chang variab ated ral Repair (\$5,00 (\$76,0 ated	ge in Health t cost.  0.00  0.00  0.00  0.00  ge in Varial le benefits  0.00  0.00  0.00  7, Replacer 0), one for 0.00  0.00	33,500 35,200 5,000 73,700 ble Benefit Cos cost. (700) (700) (100) (1,500) ment Items/Alter- klift (\$8,000), 3 olor printers (\$6	ts: This decision  o  o  o  o  o  o  o  o  o  o  o  o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the scheduled check of	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	33,500 35,200 5,000 73,700 nployer (700 (100 (1,500 mower servers 90).
10.11 Dedica Federa Other  10.12 Dedica Federa Other  10.31 Dedica Federa	Chang beneficated al Total Repair (\$5,00 ated al Total Repair al Total Repair all terr	ge in Health t cost.  0.00  0.00  0.00  0.00  ge in Varial le benefits  0.00  0.00  0.00  7, Replacer  0), one for  0.00  0.00  0.00  7, Replacer  1, Replacer  1, Replacer  1, Replacer  2, Replacer  3, Replacer  4, Replacer  5, Replacer  6, Replacer  7, Replacer  8, Replacer  9, Replacer  1, Replacer  1, Replacer	33,500 35,200 5,000 73,700 ble Benefit Cos cost. (700) (100) (1,500) ment Items/Alteristiff (\$8,000), 3 olor printers (\$6 0 0 0	ts: This decision  o  o  o  o  o  o  o  o  o  o  o  o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the scheduled choose of the sc	0 0 0 0 0 0 anges in the en 0 0 0 0 0 one riding lawr (\$21,900), six s rage unit (\$7,00 0 0 40 trucks (\$1,3	33,500 35,200 5,000 <b>73,700</b> nployer (700 (100 (1,500) 143,700 31,700 175,400 36,300), 29
10.11 Dedica Federa Other  10.12 Dedica Federa Other  10.31 Dedica Federa	Chang beneficated al Total Repair (\$5,00 ated al Total Repair al Total Repair al Total Repair (\$185,000)	ge in Health t cost.  0.00  0.00  0.00  0.00  ge in Varial le benefits  0.00  0.00  0.00  7, Replacer  0), one for  0.00  0.00  0.00  7, Replacer  1, Replacer  1, Replacer  1, Replacer  2, Replacer  3, Replacer  4, Replacer  5, Replacer  6, Replacer  7, Replacer  8, Replacer  9, Replacer  1, Replacer  1, Replacer	33,500 35,200 5,000 73,700 ble Benefit Cos cost. (700) (100) (1,500) ment Items/Alteristiff (\$8,000), 3 olor printers (\$6 0 0 0	ts: This decision  o  o  o  o  o  o  o  o  o  o  o  o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the scheduled chescheduled ches	0 0 0 0 0 0 anges in the en 0 0 0 0 0 one riding lawr (\$21,900), six s rage unit (\$7,00 0 0 40 trucks (\$1,3	33,500 35,200 5,000 73,700 100 (100 (1,500 143,700 31,700 175,400 36,300), 29

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		al Fees: Adjustr	ments to the cos	sts of legal serv	vices provided by	the Office of the	ne Attorney
Dedicated	0.00	0	(9,400)	0	0	0	(9,400
Total	0.00	0	(9,400)	0	0	0	(9,400)
			es: The Office by claims patter		lanagement repo	orts adjustments	s to various
Dedicated	0.00	0	(22,400)	0	0	0	(22,400
Federal	0.00	0	(9,900)	0	0	0	(9,900
Other	0.00	0	(2,800)	0	0	0	(2,800
Total	0.00	0	(35,100)	0	0	0	(35,100
			tments to the co ce of the State ( 7,900 5,700		de accounting an eflected here.  0 0	d statewide pay  0  0	roll 7,90 5,70
Total	0.00		13,600				13,60
		te Treasurer are	e reflected here 100	. 0	0	. 0	
Federal	of the Sta	0	100	0	0	0	100
Office Federal <b>Total</b>	of the Sta 0.00 0.00	0 <b>0</b>	100	0	0 0	0 0	100
Office Federal <b>Total</b> <sup>-</sup> 10.61 Salary	of the Sta 0.00 0.00  Multiplier	0 <b>0</b>	100 100 loyees: The Go	0	0	0 0	100
Office Federal <b>Total</b> <sup>-</sup> 10.61 Salary	of the Sta 0.00 0.00  Multiplier	0 0 - Regular Emp	100 100 loyees: The Go	0	0 0	0 0	100 <b>100</b> ee
Office Federal Total  10.61 Salary compo	of the Sta 0.00 0.00  Multiplier ensation, c	0 0 - Regular Emp distributed on m	100 100 loyees: The Go erit.	overnor recomm	0 0 mends a 3% incre	0 0 ease in employe	100 <b>100</b> ee 81,900
Office Federal Total  10.61 Salary compo	of the Sta  0.00  0.00  Multiplier ensation, c 0.00	o - Regular Emplistributed on m 81,900	100 100 loyees: The Go erit.	overnor recomm	0 0 mends a 3% incre	o 0 ease in employe	100 100 ee 81,900 87,900
Office Federal  Total  10.61 Salary compo	of the Sta 0.00 0.00  Multiplier ensation, c 0.00 0.00	o - Regular Emp distributed on m 81,900 87,900	100 100 loyees: The Go erit. 0 0	overnor recomm 0 0 0	0 0 mends a 3% incre	ease in employe	100 100 ee 81,900 87,900 11,600
Office Federal  10.61 Salary compo Dedicated Federal Other Total  10.62 Salary	of the Sta 0.00 0.00 / Multiplier ensation, c 0.00 0.00 0.00 0.00 0.00 / Multiplier	0 0 - Regular Emp distributed on m 81,900 87,900 11,600 181,400	100 100 100 100 100 100 100 100 100 100	0 0 overnor recomm 0 0 0 0	0 0 mends a 3% incre 0 0 0	ease in employe	100 100 ee 81,900 87,900 11,600
Office Federal  10.61 Salary compo Dedicated Federal Other Total  10.62 Salary	of the Sta 0.00 0.00 / Multiplier ensation, c 0.00 0.00 0.00 0.00 0.00 / Multiplier	0 0 - Regular Emplistributed on m 81,900 87,900 11,600 181,400	100 100 100 100 100 100 100 100 100 100	0 0 overnor recomm 0 0 0 0	0 0 mends a 3% incre	ease in employe	100 100 ee 81,900 87,900 11,600 181,400 on increase
Office Federal  Total  10.61 Salary components Dedicated Federal Other Total  10.62 Salary for Gr	of the Sta 0.00 0.00  Multiplier ensation, c 0.00 0.00 0.00 0.00  Multiplier oup and Te	- Regular Emplistributed on m 81,900 87,900 11,600 181,400 - Group and Teemporary positi	loyees: The Goerit.  0 0 0 emporary: The ons.	overnor recommend of the control of	nends a 3% incre  0 0 0 0 0 0 0 0 0 0 s not recommend	ease in employed 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 100 ee 81,900 87,900 11,600 181,400 on increase
Office Federal  10.61 Salary compound Dedicated Federal Other Total  10.62 Salary for Gr Dedicated	of the Sta 0.00 0.00  Multiplier ensation, c 0.00 0.00 0.00 0.00  Multiplier oup and To 0.00	- Regular Emplistributed on m 81,900 87,900 11,600 181,400 1- Group and Teemporary positi	loyees: The Goerit.  0 0 0 emporary: The ons.	overnor recommend of the second of the secon	nends a 3% incre  0 0 0 0 0 0 0 0 s not recommend	ease in employed 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 100 ee 81,900 87,900 11,600 181,400 on increase
Office Federal  Total  10.61 Salary components Dedicated Federal Other Total  10.62 Salary for Gr Dedicated Federal	of the Sta  0.00  0.00  Multiplier ensation, c 0.00  0.00  0.00  Multiplier oup and T 0.00  0.00  0.00	- Regular Emplistributed on m 81,900 87,900 11,600 181,400 - Group and Teemporary positi	loyees: The Goerit.  0 0 0 0 emporary: The ons.	overnor recommendation of the second of the	mends a 3% incre  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ease in employed  0 0 0 0 0 0 0 0 0 1 a compensation	100 100 ee 81,900 87,900 11,600 181,400 on increase
Office Federal  Total  10.61 Salary components Dedicated Federal Other Total  10.62 Salary for Gr Dedicated Federal Other	of the Sta 0.00 0.00  Multiplier ensation, c 0.00 0.00 0.00  Multiplier oup and T 0.00 0.00 0.00 0.00 0.00	- Regular Emplistributed on m 81,900 87,900 11,600 181,400 - Group and Teemporary positi 0 0 0	100 100 100 100 100 100 100 100 100 100	overnor recommendation of the commendation of	mends a 3% incre  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ease in employed 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 100 ee 81,900 87,900 11,600 181,400 on increase
Office Federal Total  10.61 Salary components Dedicated Federal Other Total  10.62 Salary for Gr Dedicated Federal Other Total  Total	of the Sta 0.00 0.00  Multiplier ensation, c 0.00 0.00 0.00  Multiplier oup and T 0.00 0.00 0.00 0.00 0.00	- Regular Emplistributed on m 81,900 87,900 11,600 181,400 - Group and Teemporary positi 0 0 0	100 100 100 100 100 100 100 100 100 100	overnor recommendation of the commendation of	mends a 3% incre  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ease in employed 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 100 ee 81,900 87,900 11,600 181,400 on increase
Office Federal Total  10.61 Salary compo Dedicated Federal Other Total  10.62 Salary for Gr Dedicated Federal Other Total  7 2016 Total	of the Sta 0.00 0.00  Multiplier ensation, 0 0.00 0.00 0.00  Multiplier oup and T 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	- Regular Emplistributed on m 81,900 87,900 11,600 181,400 - Group and Temporary positi 0 0 0 0	100 100 100 100 100 100 100 100 100 100	overnor recommendation of the comment of the commen	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ease in employed 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 100 ee 81,900 87,900 11,600
Office Federal Total  10.61 Salary components Dedicated Federal Other Total  10.62 Salary for Gr Dedicated Federal Other Total  Y 2016 Total Dedicated	of the Sta 0.00 0.00  / Multiplier ensation, 0 0.00 0.00 0.00  / Multiplier oup and T 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 0 0 1 - Regular Emplistributed on m 81,900 87,900 11,600 181,400 - Group and Temporary positi 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 100 100 100 100 100 100 100 100 100	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	mends a 3% incre  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ease in employed 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 100 ee 81,900 87,900 11,600 181,400 on increase

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Line Items							
						additional group porary employe	
Dedicated	0.00	9,500	0	0	0	0	9,500
Federal	0.00	9,900	0	0	0	0	9,900
Other	0.00	2,000	0	0	0	0	2,000
Total	0.00	21,400	0	0	0	0	21,400
FY 2016 Gov's	Recomm	nendation					
Dedicated	46.99	3,724,500	1,479,300	2,154,300	0	0	7,358,100
Federal	48.39	4,079,900	2,758,600	31,700	0	0	6,870,200
Other	6.50	615,900	132,100	0	0	0	748,000
Total	101.88	8,420,300	4,370,000	2,186,000	0	0	14,976,300

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
-		nagement. The			e laws and regu gal harvest of w		
Y 2015 Origi	inal Appro <sub>l</sub>	oriation					
3.00 FY 20	015 Original	Appropriation:	HB 588				
Dedicated	112.60	8,025,400	2,026,100	161,600	0	0	10,213,100
Federal	0.00	32,900	6,700	0	0	0	39,600
Other	1.75	144,700	46,600	0	0	0	191,300
Total	114.35	8,203,000	2,079,400	161,600	0	0	10,444,00
Appropriation	n Adiustma	inte					
agen	cy's FY 201	5 appropriation ojected revenue	bill. The depart	ment was dire	nply with legislat cted to bring the rtment totaled \$	FY 2015 budge	
Dedicated	(1.00)	50,000	0	0	0	0	50,000
Total	(1.00)	50,000				0	50,000
Total	(1100)						
Y 2015 Tota	` '	ntion		161,600	0	0	
	l Appropria		2,026,100 6,700	161,600 0	0	0	10,263,100
FY 2015 Total	I Appropria	8,075,400 32,900	2,026,100 6,700				10,263,100 39,600
FY 2015 Tota  Dedicated  Federal	1 <b>Appropria</b> 111.60 0.00	<b>ation</b> 8,075,400	2,026,100	0	0	0	10,263,100 39,600 191,300 <b>10,494,00</b> 0
FY 2015 Tota  Dedicated  Federal  Other	111.60 0.00 1.75 113.35	8,075,400 32,900 144,700 8,253,000	2,026,100 6,700 46,600	0	0	0	10,263,100 39,600 191,300
FY 2015 Tota  Dedicated  Federal  Other  Total	111.60 0.00 1.75 113.35	8,075,400 32,900 144,700 8,253,000	2,026,100 6,700 46,600	0	0	0	10,263,100 39,600 191,300 <b>10,494,00</b> 0
FY 2015 Total  Dedicated Federal Other Total	111.60 0.00 1.75 113.35	8,075,400 32,900 144,700 8,253,000	2,026,100 6,700 46,600 <b>2,079,400</b>	0 0 161,600	0 0 <b>0</b>	0 0 0	10,263,100 39,600 191,300 <b>10,494,00</b> 0
FY 2015 Tota  Dedicated Federal Other Total  FY 2015 Estir Dedicated	111.60 0.00 1.75 113.35 nated Expe	8,075,400 32,900 144,700 <b>8,253,000</b> enditures 8,075,400	2,026,100 6,700 46,600 <b>2,079,400</b>	0 0 161,600	0 0 0	0 0 0	10,263,100 39,600 191,300 <b>10,494,000</b> 10,263,100 39,600
FY 2015 Total  Dedicated Federal Other Total  FY 2015 Estir Dedicated Federal	111.60 0.00 1.75 113.35 nated Expe	8,075,400 32,900 144,700 8,253,000 enditures 8,075,400 32,900	2,026,100 6,700 46,600 <b>2,079,400</b> 2,026,100 6,700	0 0 161,600 161,600 0	0 0 0	0 0 0	10,263,100 39,600 191,300 <b>10,494,000</b> 10,263,100 39,600 191,300
FY 2015 Total  Dedicated Federal Other Total  FY 2015 Estimated Federal Other Total	111.60 0.00 1.75 113.35 nated Experimental E	8,075,400 32,900 144,700 8,253,000 enditures 8,075,400 32,900 144,700	2,026,100 6,700 46,600 <b>2,079,400</b> 2,026,100 6,700 46,600	161,600 0 0 161,600 0	0 0 0	0 0 0	10,263,100 39,600 191,300 <b>10,494,000</b> 10,263,100 39,600 191,300
FY 2015 Total  Dedicated Federal Other Total  FY 2015 Estir Dedicated Federal Other Total  Base Adjustn 8.32 Trans	111.60 0.00 1.75 113.35 nated Experimental E	8,075,400 32,900 144,700 8,253,000  enditures 8,075,400 32,900 144,700 8,253,000	2,026,100 6,700 46,600 2,079,400 2,026,100 6,700 46,600 2,079,400	161,600 0 161,600 0 0 161,600	0 0 0	0 0 0 0 0 0	10,263,100 39,600 191,300 10,494,000 191,300 10,494,000
FY 2015 Total  Dedicated Federal Other Total  FY 2015 Estir Dedicated Federal Other Total  Base Adjustn 8.32 Trans	111.60 0.00 1.75 113.35 nated Experimental E	8,075,400 32,900 144,700 8,253,000 enditures 8,075,400 32,900 144,700 8,253,000	2,026,100 6,700 46,600 2,079,400 2,026,100 6,700 46,600 2,079,400	161,600 0 161,600 0 0 161,600	0 0 0	0 0 0 0 0 0	10,263,100 39,600 191,300 <b>10,494,000</b> 10,263,100 39,600 191,300 <b>10,494,000</b> with the
FY 2015 Total  Dedicated Federal Other Total  FY 2015 Estir Dedicated Federal Other Total  Base Adjustn 8.32 Trans depa	111.60 0.00 1.75 113.35 nated Experiments 111.60 0.00 1.75 113.35 nents	8,075,400 32,900 144,700 8,253,000  enditures 8,075,400 32,900 144,700 8,253,000  n Programs: Trent workload.	2,026,100 6,700 46,600 2,079,400 2,026,100 6,700 46,600 2,079,400 nis decision unit	161,600 0 161,600 0 0 161,600	0 0 0 0 0 0 0	0 0 0 0 0 0 ograms to align v	10,263,100 39,600 191,300 10,494,000 191,300 10,494,000
FY 2015 Total  Dedicated Federal Other Total  FY 2015 Estir Dedicated Federal Other Total  Base Adjustn 8.32 Trans depa Dedicated	111.60 0.00 1.75 113.35 nated Experiments  111.60 0.00 1.75 113.35  nents  sefer Betwee rtment's cur	8,075,400 32,900 144,700 8,253,000 enditures 8,075,400 32,900 144,700 8,253,000 n Programs: Trent workload. (28,600)	2,026,100 6,700 46,600 2,079,400 2,026,100 6,700 46,600 2,079,400 nis decision unit	0 0 161,600 161,600 0 0 161,600 t transfers fund	0 0 0 0 0 0 0 ing between pro	0 0 0 0 0 0 ograms to align v	10,263,100 39,600 191,300 10,494,000 10,263,100 39,600 191,300 10,494,000 with the

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
8.41 Remo	val of One	-Time Expendit	ures: This deci	ision unit remov	es one-time app	ropriation for F	Y 2015.
Dedicated	0.00	(66,900)	0	(161,600)	0	. 0	(228,500)
Federal	0.00	(300)	0	0	0	0	(300)
Other	0.00	(1,100)	0	0	0	0	(1,100)
Total	0.00	(68,300)	0	(161,600)	0	0	(229,900)
FY 2016 Base							
Dedicated	111.60	7,979,900	2,026,100	0	0	0	10,006,000
Federal	0.00	32,100	6,700	0	0	0	38,800
Other	1.75	152,100	46,600	0	0	0	198,700
Total	113.35	8,164,100	2,079,400	0	0	0	10,243,500
Program Main	tenance						
	ge in Healt it cost.	h Benefit Costs	: This decision	unit reflects the	e scheduled char	nges in the emp	oloyer health
Dedicated	0.00	79,400	0	0	0	0	79,400
Other	0.00	1,800	0	0	0	0	1,800
Total	0.00	81,200	0	0	0	0	81,200
	ge in Varia ble benefits 0.00		ts: This decision	on unit reflects t 0	he scheduled ch	anges in the er	(1,700)
Total	0.00	(1,700)		<u>_</u>	<u>_</u>		(1,700)
10.31 Repai	r, Replace	ment Items/Alte	erations: The G	overnor recom	mends replacing s (\$20,300), 21 d	10 ballistic ves	ets (\$6,500),
		one server (\$10		,,	· //		
Dedicated	0.00	0	0	137,300	0	0	137,300
Total	0.00	0	0	137,300	0	0	137,300
		- Regular Emp listributed on m		overnor recomn	nends a 3% incre	ease in employe	ee
Dedicated	0.00	202,100	0	0	0	0	202,100
Other	0.00	3,300	0	0	0	0	3,300
Total	0.00	205,400	0	0	0	0	205,400
		- Group and Te emporary positi		Governor does	not recommend	a compensatio	n increase
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2016 Total	Maintena	nce					
Dedicated	111.60	8,259,700	2,026,100	137,300	0	0	10,423,100
Federal	0.00	32,100	6,700	0	0	0	38,800
Other	1.75	157,200	46,600	0	0	0	203,800
Total	113.35	8,449,000	2,079,400	137,300	0	0	10,665,700

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
_ine Items							
citizeı		poaching (CAP)			ding authority for eded equipment		
Other	0.00	0	30,000	0	0	0	30,000
Total	0.00	0	30,000	0	0	0	30,000
FY 2016 Gov's	s Recomm	nendation					
Dedicated	111.60	8,259,700	2,026,100	137,300	0	0	10,423,100
Federal	0.00	32,100	6,700	0	0	0	38,800
	1.75	157,200	76,600	0	0	0	233,800
Other	1.75	,=	,				

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Descrip	tion:	fisheries, p	rotects and enf	nances fish hab	itat, develops	opulations to mai angler access ar os fishing and ha	nd angler inforr	
FY 2015	5 Orig	inal Appro	priation					
3.00	FY 2	015 Origina	I Appropriation:	HB 588				
Dedica	ated	41.01	3,942,000	3,492,400	253,200	0	0	7,687,600
Federa	al	114.48	12,539,300	9,603,500	1,089,100	0	0	23,231,900
Other		16.66	2,415,600	1,852,900	865,000	0	0	5,133,500
	Total	172.15	18,896,900	14,948,800	2,207,300	0	0	36,053,000
Approp	riatio	n Adjustme	ents					
4.31	proje deve mod resto	ects. These elopment and ifications to oration of se	projects include d improvements juvenile fish rea	the purchase of s for more than a aring systems; p eep Creek drain	of property for f 200 irrigation four ourchase of a s	onal spending aut ishing and boatin ish screens and f pectrophotomete itoring of several	g access; infra- ish bypass syst r for in-house la	structure :ems; ab work;
Dedica	ated	0.00	0	0	31,300	0	0	31,300
Federa	al	0.00	0	0	235,000	0	0	235,000
Other		0.00	73,500	752,100	10,000	0	0	835,600
	Total	0.00	73,500	752,100	276,300	0	0	1,101,900
4.32	ager	ncy's FY 201	15 appropriation	bill. The depart	tment was dire	mply with legislati ected to bring the artment totaled \$1	FY 2015 budge	
Dedica		(1.25)	(163,500)	0	0	0	0	(163,500)
Federa	al	(3.48)	(489,700)	0	0	0	0	(489,700)
Other		4.73	387,600	0	0	0	0	387,600
	Total	0.00	(265,600)	0	0	0	0	(265,600)
FY 2015	5 Tota	ıl Appropri	ation					
Dedica	ated	39.76	3,778,500	3,492,400	284,500	0	0	7,555,400
Federa		111.00	12,049,600	9,603,500	1,324,100	0	0	22,977,200
Other		21.39	2,876,700	2,605,000	875,000	0	0	6,356,700
	Total	172.15	18,704,800	15,700,900	2,483,600	0	0	36,889,300
FY 2015	5 Esti	mated Exp	enditures					
Dedica	ated	39.76	3,778,500	3,492,400	284,500	0	0	7,555,400
Federa	al	111.00	12,049,600	9,603,500	1,324,100	0	0	22,977,200
Other		21.39	2,876,700	2,605,000	875,000	0	0	6,356,700
	Total	172.15	18,704,800	15,700,900	2,483,600	0	0	36,889,300

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base Adjustn	nents						
8.11 FTP duties		justments: This	decision unit p	orovides FTP a	djustments to ma	tch funding to p	personnel job
Dedicated	(0.31)	0	0	0	0	0	(
Federal	(2.86)	0	0	0	0	0	C
Total	(3.17)	0	0	0	0	0	(
		s: This decisior better align the			rity from Personr n needs.	nel Costs to Op	erating
Federal .	0.00	(435,000)	435,000	0	0	0	C
Total	0.00	(435,000)	435,000	0	0	0	0
actua	Il job duties	S			nsfer of funding b		
Dedicated	0.00	0	(34,800)	0	0	0	(34,800)
Other	0.00	45,200	(10,400)	0 _	0	0	34,800
Total	0.00	45,200	(45,200)	0	0	0	(
		rrent workload. 74,700	his decision un	it transfers fund	ding between pro 0	grams to align v	with the 74,700
Federal	0.00	7,300	0	0	0	0	7,300
Other	0.00	16,300	0	0	0	0	16,300
Total	0.00	98,300	0	0	0	0	98,300
8.41 Remo	oval of One	e-Time Expendit	ures: This deci	ision unit remov	ves one-time app	ropriation for F	Y 2015.
Dedicated	0.00	(31,800)	(500,000)	(253,200)	0	0	(785,000
Federal	0.00	(98,900)	0	(1,089,100)	0	0	(1,188,000
Other	0.00	(16,900)	(83,800)	(865,000)	0	0	(965,700
Total	0.00	(147,600)	(583,800)	(2,207,300)	0	0	(2,938,700
8.42 Rem	oval of One	e-Time Expendit	ures: This deci	ision unit remov	ves one-time app	propriation for F	Y 2015.
Dedicated	0.00	. 0	0	(31,300)	0	. 0	(31,300
Federal	0.00	0	0	(235,000)	0	0	(235,000)
Other	0.00	(73,500)	(752,100)	(10,000)	0	0	(835,600)
Total	0.00	(73,500)	(752,100)	(276,300)	0	0	(1,101,900
Y 2016 Base	•						
Dedicated	39.45	3,821,400	2,957,600	0	0	0	6,779,000
Federal	108.14	11,523,000	10,038,500	0	0	0	21,561,500
Other	21.39	2,847,800	1,758,700	0	0	0	4,606,500
Total	168.98	18,192,200	14,754,800	0	0	0	32,947,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
ogram Main	tenance						
10.11 Chang benefi		th Benefit Costs:	This decision	unit reflects the	e scheduled cha	nges in the em	ployer health
Dedicated	0.00	25,100	0	0	0	0	25,100
Federal	0.00	82,900	0	0	0	0	82,900
Other	0.00	15,300	0	0	0	0	15,300
Total	0.00	123,300	0	0	0	0	123,300
	je in Varia le benefits		s: This decision	on unit reflects t	the scheduled ch	nanges in the e	mployer
Dedicated	0.00	(500)	0	0	0	0	(500
Federal	0.00	(1,600)	0	0	0	0	(1,600)
Other	0.00	(300)	0	0	0	0	(300
Total	0.00	(2,400)	0	0	0	0	(2,400
Dedicated	0.00	0	0	238,000	0	0	238,000
(\$40.0	00), two fi	ield computers (	\$5,500), and a	resident hatche	erv (\$97.000).		
•	•	0	0		· · · · · · · · · · · · · · · · · · ·	0	238,000
•	•	0	0		· · · · · · · · · · · · · · · · · · ·	0	•
Dedicated	0.00	•	•	238,000	0	•	9,800
Dedicated Federal	0.00	0	0	238,000 9,800	0	0	9,800 56,200
Dedicated Federal Other Total	0.00 0.00 0.00 0.00 0.00	0 0 0	0 0 0	238,000 9,800 56,200 304,000	0 0 0	0 0 0	9,800 56,200 <b>304,00</b> 0
Dedicated Federal Other Total	0.00 0.00 0.00 0.00 0.00	0 0 0 0 al Fees: Adjustn	0 0 0	238,000 9,800 56,200 304,000	0 0 0 0	0 0 0	9,800 56,200 <b>304,000</b> ne Attorney
Dedicated Federal Other Total  10.41 Attorne	0.00 0.00 0.00 0.00 ey Genera	0 0 0 0 al Fees: Adjustnected here.	0 0 0 0	238,000 9,800 56,200 304,000 sts of legal serv	o o o vices provided by	0 0 0 0 the Office of the	9,800 56,200 <b>304,000</b> he Attorney (400
Dedicated Federal Other Total  10.41 Attorne Gener Dedicated Total  10.61 Salary	0.00 0.00 0.00 0.00 ey Genera al are refle 0.00 0.00 Multiplier	o o o o o o o o o o o o o o o o o o o	0 0 0 0 nents to the cos (400) (400) oyees: The Go	238,000 9,800 56,200 304,000 sts of legal serv 0 0	vices provided by	0 0 0 0 the Office of the of the office of t	9,800 56,200 <b>304,000</b> ne Attorney (400
Dedicated Federal Other Total  10.41 Attorne Gener Dedicated Total  10.61 Salary	0.00 0.00 0.00 0.00 ey Genera al are refle 0.00 0.00 Multiplier	o 0 0 0 0 al Fees: Adjustnected here. 0 0 0	0 0 0 0 nents to the cos (400) (400) oyees: The Go	238,000 9,800 56,200 304,000 sts of legal serv 0 0	vices provided by	0 0 0 0 the Office of the of the office of t	9,800 56,200 <b>304,000</b> he Attorney (400 (400
Dedicated Federal Other Total  10.41 Attorne Gener Dedicated Total  10.61 Salary compe	0.00 0.00 0.00 0.00 ey General are refle 0.00 0.00 Multiplier	o o o o o o o o o o o o o o o o o o o	nents to the cose $\frac{(400)}{(400)}$ oyees: The Goerit.	238,000 9,800 56,200 304,000 sts of legal serv 0 0	vices provided by  o  o  o  o  o  o  o  nends a 3% incre	$\frac{0}{0}$ of the Office of the open control	9,800 56,200 304,000 he Attorney (400 (400 ee
Dedicated Federal Other Total  10.41 Attorne Gener Dedicated Total  10.61 Salary compe Dedicated Federal Other	0.00 0.00 0.00 0.00 ey General are refle 0.00 0.00  Multiplier ensation, consolor	o o o o o o o o o o o o o o o o o o o	nents to the cose (400) (400) oyees: The Goerit.	238,000 9,800 56,200 304,000 ets of legal servents of legal se	vices provided by  o  o  o  o  o  o  o  o  o  o  o  o  o	the Office of th	9,800 56,200 <b>304,000</b> he Attorney (400 (400 ee 83,400 223,400 31,900
Dedicated Federal Other Total  10.41 Attorne Gener Dedicated Total  10.61 Salary compe	0.00 0.00 0.00 0.00 ey General are refleed 0.00 0.00 0.00 Multiplier ensation, conduction, conduction 0.00 0.00	o o o o o o o o o o o o o o o o o o o	0 0 0 0 nents to the cos (400) (400) oyees: The Go erit.	238,000 9,800 56,200 304,000 sts of legal servents of legal se	vices provided by  o  nends a 3% incre  0 0	the Office of th	9,800 56,200 <b>304,000</b> he Attorney (400 (400 ee 83,400 223,400 31,900
Dedicated Federal Other Total  10.41 Attorned Gener Dedicated Total  10.61 Salary competed Dedicated Federal Other Total  10.62 Salary	0.00 0.00 0.00 0.00 ey General are refleed 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Multiplier	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 nents to the cos (400) (400) (400) oyees: The Go erit. 0 0 0 mporary: The	238,000 9,800 56,200 304,000 sts of legal servents of legal se	vices provided by  o  nends a 3% incre  0 0 0	the Office of th	9,800 56,200 <b>304,000</b> he Attorney (400 (400 ee 83,400 223,400 31,900 <b>338,700</b>
Dedicated Federal Other Total  10.41 Attorned Gener Dedicated Total  10.61 Salary competed Dedicated Federal Other Total  10.62 Salary	0.00 0.00 0.00 0.00 ey General are refleed 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Multiplier	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 nents to the cos (400) (400) (400) oyees: The Go erit. 0 0 0 mporary: The	238,000 9,800 56,200 304,000 sts of legal servents of legal se	0 0 0 vices provided by 0 0 nends a 3% incre 0 0 0 0	the Office of th	9,800 56,200 304,000 he Attorney (400) ee 83,400 223,400 31,900 338,700 on increase
Dedicated Federal Other Total  10.41 Attorned Gener Dedicated Total  10.61 Salary competed Dedicated Federal Other Total  10.62 Salary for Green	0.00 0.00 0.00 0.00 ey General are reflected 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Multiplier oup and T	o o o o o o o o o o o o o o o o o o o	onents to the cost (400) (400) (400) oyees: The Goerit.  o o o o o o o o o o o o o o o o o o o	238,000 9,800 56,200 304,000 sts of legal servent of the servent o	o o o o vices provided by o o o o o o o o o o o o o o o o o o o	the Office of th	(400) (400) ee 83,400 223,400 31,900 338,700
Dedicated Federal Other Total  10.41 Attorne Gener Dedicated Total  10.61 Salary compe Dedicated Federal Other Total  10.62 Salary for Gre Dedicated	0.00 0.00 0.00 0.00 ey General are refleed 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Multiplier out and T 0.00	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	238,000 9,800 56,200 304,000 sts of legal serv  0 0 0 Overnor recomn 0 0 0 Governor does	vices provided by  o  nends a 3% incre  o  o  o  o  o  o  o  o  o  o  o  o  o	the Office of th	9,800 56,200 304,000 he Attorney (400) ee 83,400 223,400 31,900 338,700 on increase

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2016 Total	Maintena	ince					
Dedicated	39.45	3,929,400	2,957,200	238,000	0	0	7,124,600
Federal	108.14	11,827,700	10,038,500	9,800	0	0	21,876,000
Other	21.39	2,894,700	1,758,700	56,200	0	0	4,709,600
Total	168.98	18,651,800	14,754,400	304,000	0	0	33,710,200

12.01 Additional Group Dollars: The Governor recommends spending authority for additional group dollars to cover the increased cost in health benefits for the department's benefitted temporary employees.

	Total	0.00	162,100	0		0	0	162,100
C	ther	0.00	19,700	0	0	0	0	19,700
F	ederal	0.00	105,100	0	0	0	0	105,100
С	edicated	0.00	37,300	0	0	0	0	37,300

12.02 Fish Screens and Boating Access: The Governor recommends one-time Capital Outlay spending authority to address infrastructure development and improvements for more than 200 irrigation fish screens, fish bypass systems, and fishways in salmon and steelhead drainages, as well as development and maintenance of over 300 fishing and boating access sites in Idaho.

Federal	0.00			948,000			948,000
Total	0.00	0	0	948.000	0	0	948.000

12.03 Fish Habitat Improvements: The Governor recommends one-time Capital Outlay spending authority for the Fishery Habitat Improvement Program. This will support habitat work for in-stream flows, reconnect tributaries, and improve habitat for rearing and spawning salmon and steelhead.

Other	0.00	0	0	815,000	0	0	815,000
Total	0.00	0	0	815,000	0	0	815,000

12.04 Fish Hatchery Management: The Governor recommends ongoing spending authority for the planning, design, and implementation of habitat improvement work in the upper Salmon and Clearwater drainages to benefit endangered salmon and steelhead. This funding is provided by the Office of Species Conservation. This recommendation also provides one-time spending authority from the Bonneville Power Administration for resident fish hatchery improvements.

Total	0.00	70,000	1,484,000	0			1,554,000
Other	0.00	70,000	984,000	0	0	0	1,054,000
Dedicated	0.00	0	500,000	0	0	0	500,000

12.05 Lemhi River Restoration: The Governor recommends one-time spending authority for the Lemhi River Restoration for salmon and steelhead recovery projects. This funding will be provided by the Office of Species Conservation through their intergovernmental contract with Bonneville Power Administration. 0.00 6.500 80.000 613.500

011101	0.00	0,000	00,000	010,000	·	Ū	100,000
Total	0.00	6,500	80,000	613,500	0	0	700,000
FY 2016 Gov's	Recomm	endation					
Dedicated	39.45	3,966,700	3,457,200	238,000	0	0	7,661,900
Federal	108.14	11,932,800	10,038,500	957,800	0	0	22,929,100
Other	21.39	2,990,900	2,822,700	1,484,700	0	0	7,298,300
Total	168.98	18,890,400	16,318,400	2,680,500	0	0	37,889,300

Other

700.000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
·	state consis	stent with state and providing	law. Maintaini	ng optimum por	oulations of wile	anage the wildli dlife, establishin ptive experience	g
FY 2015 Origi	nal Approp	oriation					
3.00 FY 20	15 Original	Appropriation:	HB 588				
Dedicated	52.42	4,732,000	4,295,600	175,200	174,800	0	9,377,600
Federal	52.02	5,288,900	4,623,000	1,267,600	0	0	11,179,500
Other	6.77	1,379,000	1,420,400	180,000	0	0	2,979,400
Total	111.21	11,399,900	10,339,000	1,622,800	174,800	0	23,536,500
Appropriation	Adiustmo	nte					
to acc wildlif outdo	uire the 10 e habitat an or recreatio	,400-acre Rock Id provide long-f n. This acquisiti	Creek property term benefits to	y in Blaine Coun o Idaho citizens	ty. This acquisi for fishing, hun	ng authority in Ca ition will conserv ting, trapping, ar im easement wh	e important nd other
grazir	ng uses on t	he property.					
•							
Federal	0.00	0	92,200	2,215,700	0	0	2,307,900
Federal <b>Total</b>	0.00	0	92,200	2,215,700	0	0	2,307,900
Federal  Total  4.32 Suppl	0.00 emental - L cy's FY 201	o egislative Intent 5 appropriation	92,200 t: This supplen bill. The depart	2,215,700  nental is to compare timent was direct	oply with legislated to bring the	o ive intent langua FY 2015 budge	<b>2,307,900</b> age in the
Federal  Total  4.32 Suppl	0.00 emental - L cy's FY 201	o egislative Intent 5 appropriation	92,200 t: This supplen bill. The depart	2,215,700 nental is to com	oply with legislated to bring the	o ive intent langua FY 2015 budge	2,307,900 age in the t to within
Federal  Total  4.32 Suppl agency five possible and agency five possible	0.00 emental - L cy's FY 2019 ercent of pro	o egislative Intent 5 appropriation ojected revenue	92,200 t: This supplen bill. The depart es. The reduction	2,215,700  nental is to complete the direction for the depart	oply with legislated to bring the tment totaled \$	ive intent langua FY 2015 budge 1,325,500.	2,307,900 age in the t to within (954,500)
Federal  Total  4.32 Suppl agency five portion of the portion of t	emental - L cy's FY 201s ercent of pro (0.13)	egislative Intent 5 appropriation ojected revenue 3,200	92,200 t: This supplen bill. The depart es. The reduction (957,700)	2,215,700  nental is to complement was direct on for the depart	oply with legislated to bring the tment totaled \$	ive intent langua FY 2015 budge 1,325,500.	2,307,900 age in the t to within (954,500 479,700
Federal  Total  4.32 Suppl agency five portion position of the	0.00  emental - L cy's FY 201s ercent of pro (0.13) 1.13 1.00	egislative Intent 5 appropriation ojected revenue 3,200 64,000 67,200	92,200 t: This supplen bill. The depart es. The reduction (957,700) 415,700	2,215,700  nental is to complement was directed for the department of the department	oply with legislated to bring the ment totaled \$	o ive intent langua FY 2015 budge 1,325,500. 0 0	2,307,900 age in the t to within (954,500 479,700
Federal  Total  4.32 Suppl agency five portion pedicated Federal  Total	0.00  emental - L cy's FY 201s ercent of pro (0.13) 1.13 1.00	egislative Intent 5 appropriation ojected revenue 3,200 64,000 67,200	92,200 t: This supplen bill. The depart es. The reduction (957,700) 415,700	2,215,700  nental is to complement was directed for the department of the department	oply with legislated to bring the ment totaled \$	o ive intent langua FY 2015 budge 1,325,500. 0 0	2,307,900 age in the t to within (954,500 479,700 (474,800)
Federal Total  4.32 Suppl agence five portion of the portion of th	0.00  emental - L cy's FY 201: ercent of pr (0.13) 1.13 1.00  Appropria	egislative Intent 5 appropriation ojected revenue 3,200 64,000 67,200	92,200 t: This supplent bill. The depart es. The reduction (957,700) 415,700 (542,000)	2,215,700  nental is to complement was directed for the depart of the de	oply with legislated to bring the tend to totaled \$  0  0  0  0	o ive intent langua FY 2015 budge 1,325,500. 0 0 0	2,307,900 age in the t to within (954,500 479,700 (474,800)
Federal  Total  4.32 Suppl agency five portion position p	0.00 emental - L cy's FY 201s ercent of pro (0.13) 1.13 1.00  Appropria	egislative Intent 5 appropriation ojected revenue 3,200 64,000 67,200  ation 4,735,200	92,200 t: This supplent bill. The departers. The reduction (957,700) 415,700 (542,000)	2,215,700  nental is to complement was directed from for the department of the depar	ply with legislated to bring the ment totaled \$ 0 0 0 174,800	o ive intent langua FY 2015 budge 1,325,500.  0 0 0	2,307,900 age in the t to within (954,500 479,700 (474,800) 8,423,100 13,967,100
Federal  Total  4.32 Suppl agence five portion of the portion of t	0.00 emental - L cy's FY 201: ercent of pro (0.13) 1.13 1.00  Appropria 52.29 53.15	egislative Intent 5 appropriation ojected revenue 3,200 64,000 67,200  ttion 4,735,200 5,352,900	92,200  t: This supplent bill. The depart es. The reduction (957,700) 415,700 (542,000)  3,337,900 5,130,900	2,215,700  nental is to complete the depart of the depart	ply with legislate ted to bring the tenent totaled \$ 0 0 0 0 174,800 0	0 ive intent langua FY 2015 budge 1,325,500.  0 0 0 0	2,307,900 age in the to within  (954,500 479,700  (474,800)  8,423,100 13,967,100 2,979,400
Federal  Total  4.32 Suppl agence five per pedicated Federal  Total  FY 2015 Total  Dedicated Federal Other	0.00 emental - L cy's FY 201: ercent of pro (0.13) 1.13 1.00  Appropria 52.29 53.15 6.77 112.21	egislative Intent 5 appropriation ojected revenue 3,200 64,000 67,200 etion 4,735,200 5,352,900 1,379,000 11,467,100	92,200 t: This supplement bill. The departs. The reduction (957,700) 415,700 (542,000)  3,337,900 5,130,900 1,420,400	2,215,700  nental is to complement was directed for the depart of the de	ply with legislate ted to bring the tenent totaled \$ 0 0 0 174,800 0 0	0 ive intent langua FY 2015 budge 1,325,500. 0 0 0 0 0	2,307,900 age in the to within  (954,500 479,700  (474,800)  8,423,100 13,967,100 2,979,400
Federal Total  4.32 Suppl agence five portion five portio	0.00 emental - L cy's FY 201: ercent of pro (0.13) 1.13 1.00  Appropria 52.29 53.15 6.77 112.21	egislative Intent 5 appropriation ojected revenue 3,200 64,000 67,200 etion 4,735,200 5,352,900 1,379,000 11,467,100	92,200 t: This supplement bill. The departs. The reduction (957,700) 415,700 (542,000)  3,337,900 5,130,900 1,420,400	2,215,700  nental is to complement was directed for the depart of the de	ply with legislate ted to bring the tenent totaled \$ 0 0 0 174,800 0 0	0 ive intent langua FY 2015 budge 1,325,500. 0 0 0 0 0	2,307,900 age in the to within  (954,500) 479,700  (474,800)  8,423,100 13,967,100 2,979,400 25,369,600
Federal Total  4.32 Suppl agence five per pedicated Federal Total  FY 2015 Total Dedicated Federal Other Total  FY 2015 Estim	0.00 emental - L cy's FY 201: ercent of pro (0.13) 1.13 1.00  Appropria 52.29 53.15 6.77 112.21  nated Expe	egislative Intent 5 appropriation ojected revenue 3,200 64,000 67,200  ation 4,735,200 5,352,900 1,379,000 11,467,100  enditures	92,200  t: This suppler bill. The depart ses. The reduction (957,700) 415,700 (542,000)  3,337,900 5,130,900 1,420,400 9,889,200	2,215,700  nental is to complement was directly a complement of the department of th	ply with legislate ted to bring the tend to totaled \$ 0 0 0 0 174,800 0 174,800	0 ive intent langua FY 2015 budge 1,325,500.  0 0 0 0 0	2,307,900 age in the to within  (954,500) 479,700  (474,800)  8,423,100 13,967,100 2,979,400 25,369,600
Federal Total  4.32 Suppl agence five por Dedicated Federal Total  FY 2015 Total Dedicated Federal Other Total  FY 2015 Estime	0.00  emental - L cy's FY 201: ercent of pro (0.13) 1.13 1.00  Appropriation 52.29 53.15 6.77 112.21  nated Expenses	egislative Intent 5 appropriation ojected revenue 3,200 64,000 67,200 61,379,000 11,467,100 enditures 4,735,200	92,200  t: This supplement bill. The departers. The reduction (957,700) 415,700 (542,000)  3,337,900 5,130,900 1,420,400 9,889,200  3,337,900	2,215,700  nental is to complement was directed from for the department of the depar	ply with legislate ted to bring the tend to totaled \$ 0 0 0 174,800 0 174,800	0 ive intent langua FY 2015 budge 1,325,500.  0 0 0 0 0 0 0	<b>2,307,900</b> age in the

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base A	Adjustm	ents						
8.11	FTP c		justments: This	decision unit p	provides FTP a	djustments to ma	tch funding to p	personnel job
Dedi	cated	(1.26)	(5,900)	0	0	0	0	(5,900)
Fede	eral	2.10	5,900	0	0	0	0	5,900
Othe	r	0.08	0	0	0	0	0	0
	Total	0.92	0	0	0	0	0	0
8.31	Trans	fer Betwee	en Programs: T	his decision un	it transfers bet	ween programs to	o match job dut	ies.
Dedi	cated	0.00	2,400	34,800	0	0	0	37,200
Fede	eral	0.00	245,100	26,600	0	0	0	271,700
Othe	r	0.00	78,900	34,000	0	0	0	112,900
	Total	0.00	326,400	95,400	0	0	0	421,800
8.32			en Programs: Trrent workload.	his decision un	it transfers fun	ding between pro	grams to align	with the
Dedi	cated	0.00	12,300	0	0	0	0	12,300
Fede	eral	0.00	168,800	0	0	0	0	168,800
Othe	r	0.00	(36,100)	0	0	0	0	(36,100)
	Total	0.00	145,000	0	0	0	0	145,000
8.41	Remo	val of One	-Time Expendit	ures: This dec	ision unit remo	ves one-time app	ropriation for F	Y 2015.
Dedi	cated	0.00	(38,400)	0	(175,200)	0	0	(213,600)
Fede	eral	0.00	(166,500)	(362,200)	(2,383,300)	0	0	(2,912,000)
Othe	r	0.00	(96,300)	(127,500)	(180,000)	0	0	(403,800)
	Total	0.00	(301,200)	(489,700)	(2,738,500)	0	0	(3,529,400)
8.42	Remo	val of One	-Time Expendit	ures: This dec	ision unit remo	ves one-time app	ropriation for F	Y 2015.
Fede	eral	0.00	0	(105,000)	(1,100,000)	0	0	(1,205,000)
	Total	0.00	0	(105,000)	(1,100,000)	0	0	(1,205,000)
FY 201	6 Base							
Dedi	cated	51.03	4,705,600	3,372,700	0	174,800	0	8,253,100
Fede		55.25	5,606,200	4,690,300	0	0	0	10,296,500
Othe	r	6.85	1,325,500	1,326,900	0	0	0	2,652,400
	Total	113.13	11,637,300	9,389,900	0	174,800	0	21,202,000
Progra	ım Main	tenance						
10.11		ge in Healt it cost.	h Benefit Costs	: This decision	unit reflects th	e scheduled char	nges in the emp	oloyer health
Dedi	cated	0.00	34,600	0	0	0	0	34,600
Fede	eral	0.00	38,900	0	0	0	0	38,900
Othe	r	0.00	6,100	0	0	0	0	6,100
	Total	0.00	79,600	0	0	0	0	79,600

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
	ge in Variat le benefits		ts: This decisio	n unit reflects th	ne scheduled ch	anges in the er	mployer
Dedicated	0.00	(900)	0	0	0	0	(900)
Federal	0.00	(800)	0	0	0	0	(800)
Other	0.00	(100)	0	0	0	0	(100)
Total	0.00	(1,800)	0	0	0	0	(1,800)
	(\$2,700), to				network array s management ar		
Federal	0.00	0	0	3,800	0	0	3,800
Total	0.00	0		93,500	0	0	93,500
Dedicated Federal Other	0.00 0.00 0.00 0.00	istributed on me 95,100 106,600 15.400	0 0 0	0 0 0	0 0 0	0 0 0	95,100 106,600 15,400
Total	0.00	217,100					13,400
				0	0	U	217,100
for Gr	oup and Te	emporary positi	ons.	Governor does	not recommend	a compensatio	n increase
for Gr Dedicated	oup and Te 0.00	emporary position	ons.	Governor does	not recommend	a compensatio	n increase
for Gr Dedicated Federal	oup and Te 0.00 0.00	emporary position 0	ons. 0 0	Governor does  0 0	not recommend 0 0	a compensatio	n increase
for Gr Dedicated	oup and Te 0.00	emporary position	ons.	Governor does	not recommend	a compensatio	n increase 0 0 0
for Gr Dedicated Federal Other	0.00 0.00 0.00 0.00 0.00	emporary position of the control of	ons. 0 0 0	Governor does  0  0  0	not recommend 0 0 0	a compensatio	n increase  0 0 0
for Gr Dedicated Federal Other Total	0.00 0.00 0.00 0.00 0.00	emporary position of the control of	ons. 0 0 0	Governor does  0  0  0	not recommend 0 0 0	a compensatio	217,100 on increase 0 0 0 0
for Gr Dedicated Federal Other Total	oup and Te 0.00 0.00 0.00 0.00  0.00  Maintenar	emporary position of the control of	ons. 0 0 0 0 0 0	Governor does  0 0 0 0 0 0	not recommend  0 0 0 0 0 0	a compensatio	on increase  0 0 0 0
for Gr Dedicated Federal Other Total Y 2016 Total Dedicated	0.00 0.00 0.00 0.00 0.00 Maintenar	emporary position 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ons.  0 0 0 0 0 3,372,700	Governor does 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	not recommend  0 0 0 0 0 174,800	a compensatio	on increase  0 0 0 0 0 8,471,600

12.01 Additional Group Dollars: The Governor recommends spending authority for additional group dollars to cover the increased cost in health benefits for the department's benefitted temporary employees.

Total	0.00	23,600	0	0	0	0	23,600
Other	0.00	3,400	0	0	0	0	3,400
Federal	0.00	10,400	0	0	0	0	10,400
Dedicated	0.00	9,800	0	0	0	0	9,800

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
in Pitt fundir	man-Rober ng will help a	tson funding, to address deferr	o improve game	and habitat mand habitat habita	leral spending a anagement thro life managemen elk monitoring.	ughout the state	e. This
Federal	0.00	249,700	750,000	150,000	0	0	1,149,700
Total	0.00	249,700	750,000	150,000	0	0	1,149,700
Other	0.00	35,000	40,000	0	Fish and Wildlife 0	0	75,000
Total	0.00	35,000	40,000	0	0	0	75,000
FY 2016 Gov's	s Recomm	endation					
Dedicated	51.03	4,844,200	3,372,700	89,700	174,800	0	8,481,400
Federal	55.25	6,011,000	5,440,300	153,800	0	0	11,605,100
Other	6.85	1,385,300	1,366,900	0	0	0	2,752,200
Total	113.13	12,240,500	10,179,900	243,500	174,800	0	

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
					t and video edu Fish and Game		
Y 2015 Origi	nal Approp	oriation					
3.00 FY 20	15 Original	Appropriation:	HB 588				
Dedicated	22.90	1,666,800	483,400	67,400	0	0	2,217,60
Federal	11.25	995,400	362,000	0	0	0	1,357,40
Other	2.18	188,400	147,800	120,000	0	0	456,20
Total	36.33	2,850,600	993,200	187,400	0	0	4,031,20
ppropriation	Δdiustme	nte					
supple	emental to e ig skills cou		unter Education		s federal spendir clude trapper ed		
Endoral					L)	U	05.00
		<b>0</b> egislative Inter	65,000 nt: This supplen	o nental is to con	nply with legislat	o ive intent langua	<b>65,00</b> age in the
Total  4.32 Suppl	0.00 emental - L cy's FY 201	o egislative Inter 5 appropriation	65,000  at: This supplent bill. The depart	onental is to con	onply with legislat	o ive intent langua FY 2015 budge	65,00 age in the et to within
Total  4.32 Suppl agence five per	0.00 emental - L cy's FY 201s ercent of pro	egislative Inter 5 appropriation ojected revenu	65,000  at: This supplen bill. The depart es. The reduction	onental is to con ment was dire on for the depa	o nply with legislat cted to bring the rtment totaled \$	ive intent langua FY 2015 budge 1,325,500.	<b>65,00</b> age in the st to within 120,80
Total  4.32 Suppl agence five per Dedicated	emental - L cy's FY 201sercent of pro (1.00)	egislative Inter 5 appropriation ojected revenu (29,500)	65,000  at: This supplent bill. The depart es. The reduction 150,300	nental is to cor ment was dire on for the depa	nply with legislat cted to bring the rtment totaled \$	ive intent langua FY 2015 budge 1,325,500.	<b>65,00</b> age in the It to within 120,80 79,50
Total  4.32 Suppl agence five per Dedicated Federal	0.00  emental - L cy's FY 201s ercent of pro (1.00) 1.00 0.00	egislative Inter 5 appropriation ojected revenu (29,500) 79,500 50,000	65,000  at: This supplen bill. The depart es. The reduction 150,300	nental is to con ment was dire on for the depa 0 0	nply with legislat cted to bring the rtment totaled \$ 0	o ive intent langua FY 2015 budge 1,325,500. 0	<b>65,00</b> age in the It to within 120,80 79,50
Total  4.32 Suppl agency five per period per	0.00  emental - L cy's FY 201s ercent of pro (1.00) 1.00 0.00	egislative Inter 5 appropriation ojected revenu (29,500) 79,500 50,000	65,000  at: This supplen bill. The depart es. The reduction 150,300	nental is to con ment was dire on for the depa 0 0	nply with legislat cted to bring the rtment totaled \$ 0	o ive intent langua FY 2015 budge 1,325,500. 0	65,00 age in the et to within 120,80 79,50 200,30
Total  4.32 Suppl agence five per Dedicated Federal Total  Y 2015 Total	0.00  emental - L cy's FY 201: ercent of pr (1.00) 1.00 0.00  Appropria	egislative Inter 5 appropriation ojected revenu (29,500) 79,500 50,000	nt: This supplent bill. The depart es. The reduction 150,300 0 150,300	nental is to comment was directly on for the department of the dep	nply with legislate cted to bring the rtment totaled \$ 0 0 0	o ive intent langua FY 2015 budge 1,325,500. 0 0	65,00 age in the st to within 120,80 79,50 200,30
Total  4.32 Suppl agency five portion five p	0.00 emental - L cy's FY 201s ercent of pro (1.00) 1.00 0.00  Appropria	egislative Inter 5 appropriation ojected revenu (29,500) 79,500 50,000	65,000  at: This supplent bill. The depart es. The reduction 150,300  0  150,300	nental is to conment was directly on for the depa on the department of t	nply with legislat cted to bring the rtment totaled \$100	o ive intent langua FY 2015 budge 1,325,500. 0 0	65,00 age in the et to within 120,80 79,50 200,30 2,338,40 1,501,90
Total  4.32 Suppl agence five per Dedicated Federal Total  Y 2015 Total Dedicated Federal	0.00 emental - L cy's FY 201: ercent of pro (1.00) 1.00 0.00  Appropria 21.90 12.25	egislative Inter 5 appropriation (29,500) 79,500 50,000 1,637,300 1,074,900	65,000  at: This supplem bill. The depart es. The reduction 150,300  0  150,300  633,700 427,000	nental is to comment was directly on for the department of the dep	nply with legislat cted to bring the rtment totaled \$ 0 0 0 0 0	o ive intent langua FY 2015 budge 1,325,500. 0 0 0	65,00 age in the to within 120,80 79,50 <b>200,30</b> 2,338,40 1,501,90 456,20
Total  4.32 Suppl agence five per pedicated Federal Total  Y 2015 Total Dedicated Federal Other	0.00 emental - L cy's FY 201: ercent of pro (1.00) 1.00 0.00  Appropria 21.90 12.25 2.18 36.33	egislative Inter 5 appropriation (29,500) 79,500 50,000 1,074,900 188,400 2,900,600	65,000  at: This supplem bill. The depart es. The reduction 150,300  0  150,300  633,700 427,000 147,800	nental is to comment was directly on for the department of the dep	nply with legislate cted to bring the rtment totaled \$  0  0  0  0  0  0	o ive intent langua FY 2015 budge 1,325,500.  0 0 0 0	65,00 age in the st to within 120,80 79,50 200,30 2,338,40 1,501,90 456,20
Total  4.32 Suppl agency five portion five p	0.00 emental - L cy's FY 201: ercent of pro (1.00) 1.00 0.00  Appropria 21.90 12.25 2.18 36.33	egislative Inter 5 appropriation (29,500) 79,500 50,000 1,074,900 188,400 2,900,600	65,000  at: This supplem bill. The depart es. The reduction 150,300  0  150,300  633,700 427,000 147,800	nental is to comment was directly on for the department of the dep	nply with legislate cted to bring the rtment totaled \$  0  0  0  0  0  0	o ive intent langua FY 2015 budge 1,325,500.  0 0 0 0	65,00 age in the et to within 120,80 79,50 200,30 2,338,40 1,501,90 456,20 4,296,50
Total  4.32 Suppl agence five per Dedicated Federal Total  Y 2015 Total Dedicated Federal Other Total  Y 2015 Estim	0.00 emental - L cy's FY 201: ercent of pro (1.00) 1.00 0.00  Appropria 21.90 12.25 2.18 36.33	egislative Inter 5 appropriation ojected revenu (29,500) 79,500 50,000  tion 1,637,300 1,074,900 188,400 2,900,600	65,000  at: This supplem bill. The depart es. The reduction 150,300  150,300  633,700 427,000 147,800  1,208,500	0 nental is to comment was director for the depart of the	nply with legislate cted to bring the rtment totaled \$100	o ive intent langua FY 2015 budge 1,325,500.  0 0 0 0 0 0	65,00 age in the st to within  120,80 79,50 200,30  2,338,40 1,501,90 456,20 4,296,50
Total  4.32 Suppl agency five por pedicated Federal Total  Y 2015 Total Dedicated Federal Other Total  Y 2015 Estimated	0.00 emental - L cy's FY 201: ercent of pro (1.00) 1.00 0.00  Appropria 21.90 12.25 2.18 36.33  nated Experiments	egislative Inter 5 appropriation ojected revenu (29,500) 79,500 50,000  tion 1,637,300 1,074,900 188,400 2,900,600  enditures 1,637,300	65,000  at: This supplem bill. The depart es. The reduction 150,300  150,300  633,700 427,000 147,800 1,208,500	0 nental is to conment was director for the department of the depa	nply with legislat cted to bring the rtment totaled \$  0  0  0  0  0  0  0  0  0  0  0	0 ive intent langua FY 2015 budge 1,325,500.  0 0 0 0 0 0	<b>65,00</b> age in the

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base Adjustm	ents						
8.11 FTP o job du		justments: This	decision unit p	provides for FTF	o adjustments to	match funding	to personnel
Dedicated	(0.67)	0	0	0	0	0	C
Federal	(1.25)	5,000	0	0	0	0	5,000
Other	(80.0)	(5,000)	0	0	0	0	(5,000)
Total	(2.00)	0	0	0	0	0	C
8.31 Transf	fer Betwee	en Programs: T	his decision uni	it transfers betv	veen programs to	o match job dut	ies.
Federal	0.00	0	19,800	0	0	0	19,800
Total	0.00	0	19,800	0	0	0	19,800
		en Programs: Trent workload.	his decision uni	it transfers fund	ling between pro	grams to align	with the
Dedicated	0.00	(2,200)	0	0	0	0	(2,200)
Federal	0.00	600	0	0	0	0	600
Other	0.00	4,300	0	0	0	0	4,300
Total	0.00	2,700	0	0	0	0	2,700
8.41 Remo	val of One	-Time Expendit	ures: This deci	ision unit remov	es one-time app	propriation for F	Y 2015.
Dedicated	0.00	(13,700)	0	(67,400)	0	. 0	(81,100)
Federal	0.00	(6,800)	(55,000)	0	0	0	(61,800)
Other	0.00	(1,400)	0	(120,000)	0	0	(121,400)
Total	0.00	(21,900)	(55,000)	(187,400)	0	0	(264,300)
8.42 Remo	val of One	-Time Expendit	ures: This deci	ision unit remov	es one-time app	propriation for F	Y 2015.
Federal	0.00	. 0	(65,000)	0	0	. 0	(65,000)
Total	0.00	0	(65,000)	0	0	0	(65,000)
FY 2016 Base							
Dedicated	21.23	1,621,400	633,700	0	0	0	2,255,100
Federal	11.00	1,073,700	326,800	0	0	0	1,400,500
Other	2.10	186,300	147,800	0	0	0	334,100
Total	34.33	2,881,400	1,108,300	0	0	0	3,989,700
Program Main		th Bonofit Coots	· This desision	unit rofloata th		ngoo in the em	alovor boolth
10.11 Chang benefi		ii deneni Costs	. THIS UECISION	unit renects (N	e scheduled cha	nges in the em	pioyei nealtii
Dedicated	0.00	14,800	0	0	0	0	14,800
Federal	0.00	8,600	0	0	0	0	8,600
Other	0.00	1,900	0	0	0	0	1,900
Total	0.00	25,300	0	0	0	0	25,300

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
	ge in Varial ble benefits		ts: This decision	on unit reflects t	the scheduled ch	anges in the er	mployer
Dedicated	0.00	(300)	0	0	0	0	(300)
Federal	0.00	(200)	0	0	0	0	(200)
Other	0.00	0	0	0	0	0	0
Total	0.00	(500)	0	0	0	0	(500)
		ment Items/Alte puters (\$13,700 0		overnor recomi 58,900	mends replacing 0	29 notebooks	(\$45,200) and 58,900
Total	0.00	0	0	58,900		0	58,900
				$\frac{0}{0}$ Governor does	$\frac{0}{0}$ not recommend	$\frac{0}{0}$ a compensation	19,100 3,700 <b>65,700</b> on increase
for Gr Dedicated	oup and Te	emporary position	ons. 0	0	0	0	0
Dedicated	0.00	U	U	•	•	•	U
Federal	0.00	0	0	0	0		0
Federal Other	0.00	0	0	0	0	0	·
	0.00	•		0 0 0	_	-	0
Other	0.00	0 0	0	0	0	0	0
Other Total	0.00	0 0	0	0	0	0	0
Other Total Y 2016 Total	0.00 0.00 Maintena	0 0	0 0	0 0	0	0 0	2,371,400 1,428,000
Other Total  Y 2016 Total Dedicated	0.00 0.00 Maintena 21.23	0 0 0 nce	0 0 633,700	0 0 58,900	0 0	0 0	0 0 2,371,400

12.01 Additional Group Dollars: The Governor recommends spending authority for additional group dollars to cover the increased cost in health benefits for the department's benefitted temporary employees.

Total	0.00	8,500	0	0	0	0	8,500
Other	0.00	400	0	0	0	0	400
Federal	0.00	3,000	0	0	0	0	3,000
Dedicated	0.00	5,100	0	0	0	0	5,100

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Fi th	ine and Forfeitu at benefit Idaho	re Funds to imo's Hunter Edu	prove safety, p cation Program	rovide equipme	120,000 in ongoint, and enhance also recommenout the state.	existing shooti	ng ranges
Federal	0.00	0	55,000	0	0	0	55,000
Other	0.00	0	120,000	0	0	0	120,000
To	tal 0.00	0	175,000	0	0	0	175,000
FY 2016 G	ov's Recomm	endation					
Dedicated	d 21.23	1,683,900	633,700	58,900	0	0	2,376,500
Federal	11.00	1,104,200	381,800	0	0	0	1,486,000
Other	2.10	192,300	267,800	0	0	0	460,100
Tot	tal 34.33	2,980,400	1,283,300	58,900	0	0	4,322,600

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	maintenance state and fe	e for all facilities deral agencies	s owned and op	erated by Fis verse impacts	ally engineered h and Game. It of planned cons s.	also works with	
FY 2015 Orig	jinal Approp	riation					
3.00 FY 2	2015 Original	Appropriation:	HB 588				
Dedicated	14.34	919,600	72,800	3,600	0	0	996,00
Total	14.34	919,600	72,800	3,600	0	0	996,00
Appropriatio	n Adjustme	nts					
ager	ncy's FY 2015	appropriation b	oill. The departn	nent was direc	iply with legislative ted to bring the fitment totaled \$1	FY 2015 budget	
Dedicated	0.00	44,400	0	0	0	0	44,400
Total	0.00	44,400	0	0	0	0	44,40
FY 2015 Tota	al Appropria	tion					
Dedicated	14.34	964,000	72,800	3,600	0	0	1,040,40
Total	14.34	964,000	72,800	3,600	0	0	1,040,40
FY 2015 Esti	mated Expe	nditures					
Dedicated	14.34	964,000	72,800	3,600	0	0	1,040,40
Dedicated <b>Total</b>	14.34 14.34	964,000 964,000	72,800 <b>72,800</b>	3,600 3,600		0 	
Total	14.34						
Total  Base Adjust  8.11 FTP	14.34 ments or Fund Adju	964,000	72,800	3,600		0	1,040,40
Total  Base Adjust  8.11 FTP  job c	14.34 ments or Fund Adjuduties.	964,000	72,800	3,600	o adjustments to r	o on the state of	1,040,40
Total  Base Adjust  8.11 FTP	14.34 ments or Fund Adju	964,000	72,800	3,600	0	0	1,040,40  o personnel
Total  Base Adjust  8.11 FTP     job of Dedicated     Total  8.32 Trans	ments or Fund Adjuduties.  0.17  0.17  onsfer Between	964,000  stments: This of the original of the	72,800  decision unit pro	3,600 ovides for FTP	adjustments to r	natch funding to	1,040,400 o personnel
Total  Base Adjust  8.11 FTP     job o     Dedicated     Total  8.32 Trandepa	ments or Fund Adjuduties. 0.17 0.17 osfer Between	964,000  stments: This of the programs: The programs: The programs of the program of th	72,800  decision unit pro  0 0 is decision unit	3,600  ovides for FTP  0 0 transfers fund	adjustments to r	match funding to  0 0 grams to align w	1,040,40 o personnel
Total  Base Adjust  8.11 FTP     job of Dedicated     Total  8.32 Trans	ments or Fund Adjuduties.  0.17  0.17  onsfer Between	964,000  stments: This of the original of the	72,800  decision unit pro	3,600 ovides for FTP	adjustments to r	natch funding to	1,040,40 o personnel with the
Base Adjust  8.11 FTP job of Dedicated Total  8.32 Trandepa Dedicated Total	nents or Fund Adjuduties.  0.17 0.17  osfer Between artment's curr 0.00 0.00	964,000  streets: This of the programs: The ent workload. 12,000 12,000	72,800  decision unit pro  0 0 is decision unit	3,600  ovides for FTP  0 0 transfers fund 0 0	adjustments to r	natch funding to  0 0 rams to align w	1,040,40 o personnel with the 12,00 12,00
Base Adjust  8.11 FTP job of Dedicated Total  8.32 Trandepa Dedicated Total  8.41 Rem	nents or Fund Adjuduties.  0.17 0.17 osfer Between artment's curr 0.00 0.00 noval of One-	964,000  stments: This of the programs: The ent workload. 12,000 12,000 Time Expenditu	72,800  decision unit pro  0 0 is decision unit	3,600  ovides for FTP  0 0 transfers fund 0 0 on unit remov	adjustments to r  0 0 ing between proc 0 0 es one-time appr	match funding to  0 0 grams to align w  0 0 ropriation for FY	1,040,40 o personnel with the 12,00 12,00
Base Adjust  8.11 FTP job of Dedicated Total  8.32 Trandepa Dedicated Total	nents or Fund Adjuduties.  0.17 0.17  osfer Between artment's curr 0.00 0.00	964,000  streets: This of the programs: The ent workload. 12,000 12,000	72,800  decision unit pro  0 0 is decision unit	3,600  ovides for FTP  0 0 transfers fund 0 0	adjustments to r	natch funding to  0 0 rams to align w	1,040,400 o personnel with the 12,000 12,000 ′ 2015. (11,100
Base Adjust  8.11 FTP     job of Dedicated     Total  8.32 Trandepared depared depared depared dedicated Total  8.41 Remodedicated Total  Total	14.34 ments or Fund Adjudities.  0.17 0.17 osfer Between artment's curr 0.00 0.00 noval of One- 0.00 0.00	964,000  streets: This of the programs: The ent workload. 12,000 12,000  Time Expenditu (7,500)	72,800  decision unit pro  0 0 is decision unit  0 0 res: This decisi	3,600  ovides for FTP  0 0 transfers fund  0 0 on unit remov (3,600)	adjustments to r  0 0 ing between prog 0 0 es one-time appr	match funding to  o  grams to align w  o  o  ropriation for FY	1,040,400 o personnel vith the 12,000 12,000 (11,100
Base Adjust  8.11 FTP job of Dedicated Total  8.32 Trandepa Dedicated Total  8.41 Rem Dedicated Total  FY 2016 Bas	14.34 ments or Fund Adjuduties.  0.17 0.17  esfer Between artment's curr 0.00 0.00 noval of One- 0.00 0.00 0.00	964,000  stments: This of the programs: The ent workload. 12,000 12,000 Time Expenditu (7,500) (7,500)	72,800  decision unit pro  0 0 is decision unit  0 res: This decisi 0 0	3,600  ovides for FTP  0 0 transfers fund  0 0 on unit remov (3,600) (3,600)	adjustments to r  0 0 0 ing between prog 0 0 es one-time appr 0 0	onatch funding to one of the control of one of the control of the con	/ith the 12,000 12,000 (11,100 (11,100)
Base Adjust  8.11 FTP     job of Dedicated     Total  8.32 Trandepared depared depared depared dedicated Total  8.41 Remodedicated Total  Total	14.34 ments or Fund Adjudities.  0.17 0.17 osfer Between artment's curr 0.00 0.00 noval of One- 0.00 0.00	964,000  streets: This of the programs: The ent workload. 12,000 12,000  Time Expenditu (7,500)	72,800  decision unit pro  0 0 is decision unit  0 0 res: This decisi	3,600  ovides for FTP  0 0 transfers fund  0 0 on unit remov (3,600)	adjustments to r  0 0 ing between prog 0 0 es one-time appr	match funding to  o  grams to align w  o  o  ropriation for FY	1,040,400 o personnel vith the 12,000 12,000 (11,100

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Program Main	tenance						
10.11 Chang benefi		h Benefit Costs	: This decision	unit reflects the	e scheduled cha	nges in the emp	loyer health
Dedicated	0.00	10,300	0	0	0	0	10,300
Total	0.00	10,300	0	0	0	0	10,300
	ge in Varia le benefits		ts: This decision	on unit reflects	the scheduled ch	anges in the er	nployer
Dedicated	0.00	(200)	0	0	0	0	(200)
Total	0.00	(200)	0	0	0	0	(200)
one de	esktop cor	nputer (\$900).					
Dedicated	0.00	0	0	4,000	0	0	4,000
	•	0 <b>0</b>	0 	4,000 4,000	0 	0 	
Dedicated Total  10.61 Salary compe	0.00 0.00 Multiplier ensation, o	• Regular Emp	o loyees: The Go erit.	4,000 overnor recomn	o nends a 3% incre	o ease in employe	<b>4,000</b>
Dedicated Total  10.61 Salary compe	0.00 0.00 Multiplier ensation, c	• Regular Emp distributed on m 24,500	loyees: The Goerit.	4,000 overnor recomm	nends a 3% incre	ease in employe	<b>4,000</b> ee 24,500
Dedicated Total  10.61 Salary compe	0.00 0.00 Multiplier ensation, o	• Regular Emp	o loyees: The Go erit.	4,000 overnor recomn	o nends a 3% incre	o ease in employe	<b>4,000</b> ee 24,500
Dedicated Total  10.61 Salary compe	Multiplier ensation, c	- Regular Emp distributed on m 24,500 24,500	loyees: The Goerit.	4,000 overnor recomm	nends a 3% incre	ease in employe	<b>4,000</b> ee 24,500
Dedicated Total  10.61 Salary compe Dedicated Total	Multiplier ensation, c	- Regular Emp distributed on m 24,500 24,500	loyees: The Goerit.	4,000 overnor recomm	nends a 3% incre	ease in employe	4,000 ee 24,500 24,500
Dedicated Total  10.61 Salary compe Dedicated Total  TY 2016 Total	Multiplier 0.00 0.00 0.00 0.00 0.00 0.00 Maintena	- Regular Emp distributed on m 24,500 24,500	loyees: The Go erit.	4,000 overnor recommendation of the second overnor recommendation over the second over the sec	nends a 3% incre	ease in employe	4,000 ee 24,500 24,500
Dedicated Total  10.61 Salary compe Dedicated Total  FY 2016 Total  Dedicated	0.00 0.00 Multiplier ensation, o 0.00 0.00 Maintena 14.51 14.51	0 - Regular Emp distributed on m 24,500 24,500	0 loyees: The Go erit.  0 0 72,800	4,000 overnor recommon 0 0 4,000	0 nends a 3% incre 0 0	ease in employe	4,000 ee 24,500 24,500
Dedicated Total  10.61 Salary compe Dedicated Total  FY 2016 Total  Dedicated Total	0.00 0.00 Multiplier ensation, o 0.00 0.00 Maintena 14.51 14.51	0 - Regular Emp distributed on m 24,500 24,500	0 loyees: The Go erit.  0 0 72,800	4,000 overnor recommon 0 0 4,000	0 nends a 3% incre 0 0	ease in employe	4,000 4,000 ee 24,500 24,500 1,079,900 1,079,900

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	through whi relations, har rehabilitation	ch the habitat rabitat rabitat easemen n. This program Depredation F	mitigation and v t and acquisition m also houses	various set-asion, winter feeding the Nonexpend	le funds are sp ng, depredatior dable Depredat	f the Wildlife Bu ent including lan control, and ha ion Fund and th ges to private p	ndowner abitat e
FY 2015 Orig	jinal Approp	riation					
3.00 FY 2	2015 Original	Appropriation:	HB 588				
Dedicated	8.36	650,100	1,846,000	8,700	600,000	0	3,104,800
Federal	6.69	754,500	301,300	0	0	0	1,055,800
Other	1.69	189,800	31,500	0	0	0	221,300
Total	16.74	1,594,400	2,178,800	8,700	600,000	0	4,381,900
						\$174,200) will fu ted with the dep 0	
Other	0.00	70,000	104,200	0	0	0	174,200
Total	0.00	194,900	3,739,300	0	0	0	3,934,200
FY 2015 Tota	al Appropria	tion					
Dedicated	8.36	650,100	1,846,000	8,700	600,000	0	3,104,800
Federal	6.69	879,400	3,936,400	0	0	0	4,815,800
Other	1.69	259,800	135,700	0	0	0	395,500
Total	16.74	1,789,300	5,918,100	8,700	600,000	0	8,316,100
FY 2015 Esti	mated Expe	nditures					
Dedicated	8.36	650,100	1,846,000	8,700	600,000	0	3,104,800

6.69

1.69

16.74

879,400

259,800

1,789,300

3,936,400

5,918,100

135,700

Federal

Total

Other

0

0

0

4,815,800

8,316,100

395,500

0

0

600,000

0

0

8,700

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base A	djustm	ents						
8.11	FTP or		justments: This	decision unit p	rovides for FTF	adjustments to	match funding	to personnel
Dedic	-	(0.33)	0	0	0	0	0	0
Feder	al	(2.90)	0	0	0	0	0	0
Other		(1.69)	0	0	0	0	0	0
	Total	(4.92)	0	0	0	0	0	0
8.31	Transf	er Betwee	n Programs: T	his decision uni	t transfers betw	een programs to	o match job dut	ies.
Dedic	ated	0.00	(2,400)	0	0	0	0	(2,400)
Feder	al	0.00	(245,100)	(46,400)	0	0	0	(291,500)
Other		0.00	(124,100)	(23,600)	0	0	0	(147,700)
	Total	0.00	(371,600)	(70,000)	0	0	0	(441,600)
8.32			n Programs: Trent workload.	his decision uni	t transfers fund	ing between pro	grams to align	with the
Dedica	•	0.00	(27,600)	0	0	0	0	(27,600)
Feder	al	0.00	(153,800)	0	0	0	0	(153,800)
Other		0.00	(9,700)	0	0	0	0	(9,700)
	Total	0.00	(191,100)	0	0	0	0	(191,100)
8.41	Remov	val of One	-Time Expendit	ures: This deci	sion unit remov	es one-time app	propriation for F	Y 2015
Dedic		0.00	(5,200)	0	(8,700)	0	0	(13,900)
Feder		0.00	(6,100)	0	0	0	0	(6,100)
Other		0.00	(1,700)	0	0	0	0	(1,700)
	Total	0.00	(13,000)	0	(8,700)	0	0	(21,700)
8.42	Remov	val of One	-Time Expendit	ures: This deci	sion unit remov	es one-time app	propriation for F	Y 2015
Feder		0.00	(124,900)	(3,635,100)	0	0	0	(3,760,000)
Other		0.00	(70,000)	(104,200)	0	0	0	(174,200)
	Total	0.00	(194,900)	(3,739,300)	0	0	0	(3,934,200)
FY 2016	6 Base							
Dedic	ated	8.03	614,900	1,846,000	0	600,000	0	3,060,900
Feder		3.79	349,500	254,900	0	0	0	604,400
Other		0.00	54,300	7,900	0	0	0	62,200
	Total	11.82	1,018,700	2,108,800	0	600,000	0	3,727,500
		tenance						
Prograr	m Maint					ممام المماريات		
•			h Benefit Costs	: This decision	unit reflects the	e scheduled cha	nges in the emp	oloyer health
•	Chang benefit		h Benefit Costs 6,900	: This decision	unit reflects the	e scrieduled chai	nges in the emp	6,900
10.11	Chang benefi ated	t cost.						-
10.11	Chang benefit ated ral	t cost. 0.00	6,900	0	0	0	0	6,900

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
	je in Varia le benefits	ble Benefit Costs	s: This decision	n unit reflects th	ne scheduled ch	anges in the er	mployer
Dedicated	0.00	(100)	0	0	0	0	(100
Federal	0.00	(100)	0	0	0	0	(100
Other	0.00	0	0	0	0	0	(
Total	0.00	(200)	0	0	0	0	(200)
		ment Items/Alter puters (\$5,500).	ations: The Go	overnor recomr 8,600	nends replacing 0	two notebooks	s (\$3,100) and
Total	0.00			8,600	<u></u>		8,600
iotai	0.00	U	U	0,000	U	U	0,000
		<ul> <li>Regular Emplo</li> <li>distributed on me</li> </ul>		vernor recomm	ends a 3% incre	ease in employe	ee
•		13.500	0	0	0	0	13.500
Dedicated	0.00	13,500 7.100	0	0	0	-	
•		13,500 7,100 <b>20,600</b>	0 0 0	0 0 0	0 0 <b>0</b>	0 0 <b>0</b>	13,500 7,100 <b>20,600</b>
Dedicated Federal Total  10.62 Salary	0.00 0.00 <b>0.00</b> Multiplier	7,100	0 <b>0</b> mporary: The 0	0	0	0	7,100 <b>20,60</b> 0
Dedicated Federal Total  10.62 Salary	0.00 0.00 <b>0.00</b> Multiplier	7,100 <b>20,600</b> - Group and Ter	0 <b>0</b> mporary: The 0	0	0	0	7,100 <b>20,600</b> on increase
Dedicated Federal Total  10.62 Salary for Gro	0.00 0.00 0.00 0.00 Multiplier oup and T	7,100 20,600  - Group and Ter emporary positio	o o mporary: The ons.	0 0 Governor does	not recommend	o o o o o o o o o o o o o o o o o o o	7,100 <b>20,60</b> 0
Dedicated Federal Total  10.62 Salary for Gro	0.00 0.00 0.00 Multiplier oup and T 0.00	7,100 20,600  - Group and Teremporary positio 0	nporary: The ons.	0 0 Governor does	not recommend	a compensatio	7,100 <b>20,600</b> on increase
Federal  Total  10.62 Salary for Gro Dedicated Federal	0.00 0.00 0.00 0.00 Multiplier oup and T 0.00 0.00	7,100 20,600  - Group and Teremporary positio 0 0	mporary: The ons.	Governor does  0 0 0	not recommend	a compensation	7,100 <b>20,600</b> on increase
Federal Total  10.62 Salary for Gro Dedicated Federal Other	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	7,100 20,600  - Group and Teremporary positio 0 0 0 0 0	0 nporary: The 0 ns. 0 0 0	Governor does  0 0 0 0 0	not recommend  0  0  0  0  0  0  0	a compensation	7,100 <b>20,600</b> on increase
Federal Total  10.62 Salary for Gro Dedicated Federal Other Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	7,100 20,600  - Group and Teremporary positio 0 0 0 0 0	0 nporary: The 0 ns. 0 0 0	Governor does  0 0 0 0 0	not recommend  0  0  0  0  0  0  0	a compensation	7,100 <b>20,600</b> on increase
Pedicated Federal Total  10.62 Salary for Gro Dedicated Federal Other Total  7 2016 Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	7,100 20,600  - Group and Teremporary positio 0 0 0 0 o	0 0 mporary: The 0 ns.  0 0 0 0	0 0 0 Governor does 0 0 0 0	not recommend  0 0 0 0 0 0 0 0 0 0 0 0	a compensation  0 0 0 0 0 0 0 0 0 0	7,100 <b>20,600</b> on increase
Federal Total  10.62 Salary for Gro Dedicated Federal Other Total  7 2016 Total Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	7,100 20,600  - Group and Teremporary positio 0 0 0 0	0 0 mporary: The 0 ns. 0 0 0 0 0 0 1,846,000	0 0 0 Governor does 0 0 0 0 0	0 0 not recommend 0 0 0 0 0	0 0 0 a compensation 0 0 0 0	7,100 20,600 on increase 0 0 0 3,089,800

12.01 Additional Group Dollars: The Governor recommends spending authority for additional group dollars to cover the increased cost in health benefits for the department's benefitted temporary employees.

Total	0.00	7,900	0	0		0	7,900
Federal	0.00	2,500	0	0	0	0	2,500
Dedicated	0.00	5,400	0	0	0	0	5,400

12.02 Hydropower Mitigation: The Governor recommends ongoing federal spending authority for contracts associated with the southern Idaho hydropower mitigation. Mitigation for wildlife from impacts of construction and operations of dams is an ongoing legal obligation of the Bonneville Power Administration which fulfilled this requirement by contracting with the department.

Total	0.00	124,900	125.100				250.000
Federal	0.00	124,900	125,100	0	0	0	250,000

# **Executive Budget Detail**

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2016 Gov's	Recomn	nendation					
Dedicated	8.03	640,600	1,846,000	8,600	600,000	0	3,095,200
Federal	3.79	487,100	380,000	0	0	0	867,100
Other	0.00	55,500	7,900	0	0	0	63,400
Total	11.82	1,183,200	2,233,900	8,600	600,000	0	4,025,700