

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 Administration Bureau provides the administrative support for the department and the Fish and Game Commission to manage the state's fish and wildlife resources. (Idaho Code, Section 36-101)

FY 2015 Original Appropriation

3.00 FY 2015 Original 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 Adjustments

4.32 Supplemental - Legislative Intent: This supplemental is to comply with legislative intent language in the agency's FY 2015 appropriation bill. The department was directed to bring the FY 2015 budget to within five percent of projected revenues. The reduction for the department totaled \$1,325,500.

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)

FY 2015 Total Appropriation

Dedicated	46.84	3,670,500	1,503,200	3,184,400	0	0	8,358,100
Federal	49.54	4,002,800	2,762,700	56,100	0	0	6,821,600
Other	6.50	585,500	134,900	0	0	0	720,400
Total	102.88	8,258,800	4,400,800	3,240,500	0	0	15,900,100

FY 2015 Estimated Expenditures

Dedicated	46.84	3,670,500	1,503,200	3,184,400	0	0	8,358,100
Federal	49.54	4,002,800	2,762,700	56,100	0	0	6,821,600
Other	6.50	585,500	134,900	0	0	0	720,400
Total	102.88	8,258,800	4,400,800	3,240,500	0	0	15,900,100

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit provides for FTP adjustments to match funding to personnel job duties.

Dedicated	0.15	0	0	0	0	0	0
Federal	(1.15)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.32 Transfer Between Programs: This decision unit transfers funding between programs to align with the department's current workload.							
Dedicated	0.00	(40,600)	0	0	0	0	(40,600)
Federal	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 Removal of One-Time Expenditures: This decision unit is removing one-time appropriation for FY 2015.							
Dedicated	0.00	(29,600)	0	(3,184,400)	0	0	(3,214,000)
Federal	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)
FY 2016 Base							
Dedicated	46.99	3,600,300	1,503,200	0	0	0	5,103,500
Federal	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	0	0	0	12,546,100
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	33,500	0	0	0	0	33,500
Federal	0.00	35,200	0	0	0	0	35,200
Other	0.00	5,000	0	0	0	0	5,000
Total	0.00	73,700	0	0	0	0	73,700
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	(700)	0	0	0	0	(700)
Federal	0.00	(700)	0	0	0	0	(700)
Other	0.00	(100)	0	0	0	0	(100)
Total	0.00	(1,500)	0	0	0	0	(1,500)
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing one riding lawnmower (\$5,000), one forklift (\$8,000), 30 desktop computers (\$27,300), 14 notebooks (\$21,900), six servers (\$76,000), two color printers (\$6,000), two routers (\$24,200), and one data storage unit (\$7,000).							
Dedicated	0.00	0	0	143,700	0	0	143,700
Federal	0.00	0	0	31,700	0	0	31,700
Total	0.00	0	0	175,400	0	0	175,400
10.32 Repair, Replacement Items/Alterations: The Governor recommends replacing 40 trucks (\$1,336,300), 29 all terrain vehicles (\$263,900), six motorcycles (\$41,400), 20 snowmobiles (\$184,000), 22 outboard motors (\$185,000).							
Dedicated	0.00	0	0	2,010,600	0	0	2,010,600
Total	0.00	0	0	2,010,600	0	0	2,010,600

Executive Budget Detail

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10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(9,400)	0	0	0	(9,400)
Total	0.00	0	(9,400)	0	0	0	(9,400)
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(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)
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	7,900	0	0	0	7,900
Federal	0.00	0	5,700	0	0	0	5,700
Total	0.00	0	13,600	0	0	0	13,600
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.							
Federal	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	81,900	0	0	0	0	81,900
Federal	0.00	87,900	0	0	0	0	87,900
Other	0.00	11,600	0	0	0	0	11,600
Total	0.00	181,400	0	0	0	0	181,400
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2016 Total Maintenance							
Dedicated	46.99	3,715,000	1,479,300	2,154,300	0	0	7,348,600
Federal	48.39	4,070,000	2,758,600	31,700	0	0	6,860,300
Other	6.50	613,900	132,100	0	0	0	746,000
Total	101.88	8,398,900	4,370,000	2,186,000	0	0	14,954,900

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	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.						
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 Recommendation

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

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Description: The Enforcement Bureau is responsible for enforcing the laws and regulations relating to fish and wildlife management. The Bureau works to prevent illegal harvest of wildlife by a vigorous enforcement program.

FY 2015 Original Appropriation

3.00 FY 2015 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	10,444,000

Appropriation Adjustments

4.32 Supplemental - Legislative Intent: This supplemental is to comply with legislative intent language in the agency's FY 2015 appropriation bill. The department was directed to bring the FY 2015 budget to within five percent of projected revenues. The reduction for the department totaled \$1,325,500.

Dedicated	(1.00)	50,000	0	0	0	0	50,000
Total	(1.00)	50,000	0	0	0	0	50,000

FY 2015 Total Appropriation

Dedicated	111.60	8,075,400	2,026,100	161,600	0	0	10,263,100
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	113.35	8,253,000	2,079,400	161,600	0	0	10,494,000

FY 2015 Estimated Expenditures

Dedicated	111.60	8,075,400	2,026,100	161,600	0	0	10,263,100
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	113.35	8,253,000	2,079,400	161,600	0	0	10,494,000

Base Adjustments

8.32 Transfer Between Programs: This decision unit transfers funding between programs to align with the department's current workload.

Dedicated	0.00	(28,600)	0	0	0	0	(28,600)
Federal	0.00	(500)	0	0	0	0	(500)
Other	0.00	8,500	0	0	0	0	8,500
Total	0.00	(20,600)	0	0	0	0	(20,600)

	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 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 Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

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

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

Dedicated	0.00	(1,700)	0	0	0	0	(1,700)
Total	0.00	(1,700)	0	0	0	0	(1,700)

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing 10 ballistic vests (\$6,500), 13 mobile radios (\$74,400), a repeater (\$7,000), 13 notebooks (\$20,300), 21 desktop computers (\$19,100), and one server (\$10,000).

Dedicated	0.00	0	0	137,300	0	0	137,300
Total	0.00	0	0	137,300	0	0	137,300

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.

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

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.

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

FY 2016 Total Maintenance

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

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Line Items							
12.02	Citizens Against Poaching: The Governor recommends spending authority for donations received for citizens against poaching (CAP). These funds will provide needed equipment to enhance the statewide enforcement program.						
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 Recommendation							
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	76,600	0	0	0	233,800
Total	113.35	8,449,000	2,109,400	137,300	0	0	10,695,700

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

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 588

Dedicated	41.01	3,942,000	3,492,400	253,200	0	0	7,687,600
Federal	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

Appropriation Adjustments

4.31 Supplemental - Fisheries: The Governor recommends additional spending authority for several fisheries projects. These projects include the purchase of property for fishing and boating access; infrastructure development and improvements for more than 200 irrigation fish screens and fish bypass systems; modifications to juvenile fish rearing systems; purchase of a spectrophotometer for in-house lab work; restoration of sections of the Sheep Creek drainage; and monitoring of several fish habitat improvements that have already been implemented.

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

4.32 Supplemental - Legislative Intent: This supplemental is to comply with legislative intent language in the agency's FY 2015 appropriation bill. The department was directed to bring the FY 2015 budget to within five percent of projected revenues. The reduction for the department totaled \$1,325,500.

Dedicated	(1.25)	(163,500)	0	0	0	0	(163,500)
Federal	(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 Total Appropriation

Dedicated	39.76	3,778,500	3,492,400	284,500	0	0	7,555,400
Federal	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 Estimated Expenditures

Dedicated	39.76	3,778,500	3,492,400	284,500	0	0	7,555,400
Federal	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

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Base Adjustments							
8.11	FTP or Fund Adjustments: This decision unit provides FTP adjustments to match funding to personnel job duties.						
Dedicated	(0.31)	0	0	0	0	0	0
Federal	(2.86)	0	0	0	0	0	0
Total	(3.17)	0	0	0	0	0	0
8.21	Object Transfers: This decision unit transfers spending authority from Personnel Costs to Operating Expenditures to better align the appropriation with the program needs.						
Federal	0.00	(435,000)	435,000	0	0	0	0
Total	0.00	(435,000)	435,000	0	0	0	0
8.31	Transfer Between Programs: This decision unit reflects a transfer of funding between programs to match actual job duties.						
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	0
8.32	Transfer Between Programs: This decision unit transfers funding between programs to align with the department's current workload.						
Dedicated	0.00	74,700	0	0	0	0	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	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 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	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 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)
FY 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

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Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
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
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
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)
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing a fish transport tank (\$7,500), research equipment (\$52,000), replacement parts (\$50,000), fisheries equipment (\$6,200), 15 laptops (\$23,400), 18 desktop computers (\$16,400), a network array storage unit (\$6,000), two servers (\$40,000), two field computers (\$5,500), and a resident hatchery (\$97,000).							
Dedicated	0.00	0	0	238,000	0	0	238,000
Federal	0.00	0	0	9,800	0	0	9,800
Other	0.00	0	0	56,200	0	0	56,200
Total	0.00	0	0	304,000	0	0	304,000
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	83,400	0	0	0	0	83,400
Federal	0.00	223,400	0	0	0	0	223,400
Other	0.00	31,900	0	0	0	0	31,900
Total	0.00	338,700	0	0	0	0	338,700
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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FY 2016 Total Maintenance							
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

Line Items

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.

Dedicated	0.00	37,300	0	0	0	0	37,300
Federal	0.00	105,100	0	0	0	0	105,100
Other	0.00	19,700	0	0	0	0	19,700
Total	0.00	162,100	0	0	0	0	162,100

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	0	0	948,000	0	0	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.

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

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.

Other	0.00	6,500	80,000	613,500	0	0	700,000
Total	0.00	6,500	80,000	613,500	0	0	700,000

FY 2016 Gov's Recommendation

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

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 charge is to preserve, protect, perpetuate, and manage the wildlife of the state consistent with state law. Maintaining optimum populations of wildlife, establishing regulations, and providing the public with consumptive and nonconsumptive experiences are the bureau's functions.

FY 2015 Original Appropriation

3.00 FY 2015 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 Adjustments

4.31 Supplemental - Wildlife: The Governor recommends one-time federal spending authority in Capital Outlay to acquire the 10,400-acre Rock Creek property in Blaine County. This acquisition will conserve important wildlife habitat and provide long-term benefits to Idaho citizens for fishing, hunting, trapping, and other outdoor recreation. This acquisition also includes a Grassland Reserve Program easement which protects grazing uses on the property.

Federal	0.00	0	92,200	2,215,700	0	0	2,307,900
Total	0.00	0	92,200	2,215,700	0	0	2,307,900

4.32 Supplemental - Legislative Intent: This supplemental is to comply with legislative intent language in the agency's FY 2015 appropriation bill. The department was directed to bring the FY 2015 budget to within five percent of projected revenues. The reduction for the department totaled \$1,325,500.

Dedicated	(0.13)	3,200	(957,700)	0	0	0	(954,500)
Federal	1.13	64,000	415,700	0	0	0	479,700
Total	1.00	67,200	(542,000)	0	0	0	(474,800)

FY 2015 Total Appropriation

Dedicated	52.29	4,735,200	3,337,900	175,200	174,800	0	8,423,100
Federal	53.15	5,352,900	5,130,900	3,483,300	0	0	13,967,100
Other	6.77	1,379,000	1,420,400	180,000	0	0	2,979,400
Total	112.21	11,467,100	9,889,200	3,838,500	174,800	0	25,369,600

FY 2015 Estimated Expenditures

Dedicated	52.29	4,735,200	3,337,900	175,200	174,800	0	8,423,100
Federal	53.15	5,352,900	5,130,900	3,483,300	0	0	13,967,100
Other	6.77	1,379,000	1,420,400	180,000	0	0	2,979,400
Total	112.21	11,467,100	9,889,200	3,838,500	174,800	0	25,369,600

	<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>
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit provides FTP adjustments to match funding to personnel job duties.							
Dedicated	(1.26)	(5,900)	0	0	0	0	(5,900)
Federal	2.10	5,900	0	0	0	0	5,900
Other	0.08	0	0	0	0	0	0
Total	0.92	0	0	0	0	0	0
8.31 Transfer Between Programs: This decision unit transfers between programs to match job duties.							
Dedicated	0.00	2,400	34,800	0	0	0	37,200
Federal	0.00	245,100	26,600	0	0	0	271,700
Other	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 Transfer Between Programs: This decision unit transfers funding between programs to align with the department's current workload.							
Dedicated	0.00	12,300	0	0	0	0	12,300
Federal	0.00	168,800	0	0	0	0	168,800
Other	0.00	(36,100)	0	0	0	0	(36,100)
Total	0.00	145,000	0	0	0	0	145,000
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
Dedicated	0.00	(38,400)	0	(175,200)	0	0	(213,600)
Federal	0.00	(166,500)	(362,200)	(2,383,300)	0	0	(2,912,000)
Other	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 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
Federal	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 2016 Base							
Dedicated	51.03	4,705,600	3,372,700	0	174,800	0	8,253,100
Federal	55.25	5,606,200	4,690,300	0	0	0	10,296,500
Other	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
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	34,600	0	0	0	0	34,600
Federal	0.00	38,900	0	0	0	0	38,900
Other	0.00	6,100	0	0	0	0	6,100
Total	0.00	79,600	0	0	0	0	79,600

Executive Budget Detail

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

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing one injection rifle (\$2,400), 10 notebooks (\$15,600), 13 desktop computers (\$11,800), one network array storage unit (\$6,000), one tablet (\$2,700), two servers (\$20,000), and Boise River wildlife management area property maintenance (\$35,000).							
Dedicated	0.00	0	0	89,700	0	0	89,700
Federal	0.00	0	0	3,800	0	0	3,800
Total	0.00	0	0	93,500	0	0	93,500

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	95,100	0	0	0	0	95,100
Federal	0.00	106,600	0	0	0	0	106,600
Other	0.00	15,400	0	0	0	0	15,400
Total	0.00	217,100	0	0	0	0	217,100

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

FY 2016 Total Maintenance

Dedicated	51.03	4,834,400	3,372,700	89,700	174,800	0	8,471,600
Federal	55.25	5,750,900	4,690,300	3,800	0	0	10,445,000
Other	6.85	1,346,900	1,326,900	0	0	0	2,673,800
Total	113.13	11,932,200	9,389,900	93,500	174,800	0	21,590,400

Line Items

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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
12.02 Wildlife Restoration: The Governor recommends one-time federal spending authority, due to the increase in Pittman-Robertson funding, to improve game and habitat management throughout the state. This funding will help address deferred maintenance needs on wildlife management areas and improve monitoring efforts including the testing of a new technique for elk monitoring.							
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
12.03 Sage Grouse Initiative: The Governor recommends one-time other spending authority to allow the department to conduct lek monitoring for the Office of Species Conservation. This monitoring is to support the Governor's sage grouse initiative and will inform the U.S. Fish and Wildlife Service's listing decision.							
Other	0.00	35,000	40,000	0	0	0	75,000
Total	0.00	35,000	40,000	0	0	0	75,000

FY 2016 Gov's Recommendation

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	22,838,700

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 2015 Original Appropriation							
3.00	FY 2015 Original Appropriation: HB 588						
Dedicated	22.90	1,666,800	483,400	67,400	0	0	2,217,600
Federal	11.25	995,400	362,000	0	0	0	1,357,400
Other	2.18	188,400	147,800	120,000	0	0	456,200
Total	36.33	2,850,600	993,200	187,400	0	0	4,031,200

Appropriation Adjustments

4.31 Supplemental - Communications: The Governor recommends federal spending authority for a one-time supplemental to enhance the Hunter Education Program to include trapper education and provide more hunting skills courses throughout Idaho.

Federal	0.00	0	65,000	0	0	0	65,000
Total	0.00	0	65,000	0	0	0	65,000

4.32 Supplemental - Legislative Intent: This supplemental is to comply with legislative intent language in the agency's FY 2015 appropriation bill. The department was directed to bring the FY 2015 budget to within five percent of projected revenues. The reduction for the department totaled \$1,325,500.

Dedicated	(1.00)	(29,500)	150,300	0	0	0	120,800
Federal	1.00	79,500	0	0	0	0	79,500
Total	0.00	50,000	150,300	0	0	0	200,300

FY 2015 Total Appropriation

Dedicated	21.90	1,637,300	633,700	67,400	0	0	2,338,400
Federal	12.25	1,074,900	427,000	0	0	0	1,501,900
Other	2.18	188,400	147,800	120,000	0	0	456,200
Total	36.33	2,900,600	1,208,500	187,400	0	0	4,296,500

FY 2015 Estimated Expenditures

Dedicated	21.90	1,637,300	633,700	67,400	0	0	2,338,400
Federal	12.25	1,074,900	427,000	0	0	0	1,501,900
Other	2.18	188,400	147,800	120,000	0	0	456,200
Total	36.33	2,900,600	1,208,500	187,400	0	0	4,296,500

	<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 provides for FTP adjustments to match funding to personnel job duties.						
Dedicated	(0.67)	0	0	0	0	0	0
Federal	(1.25)	5,000	0	0	0	0	5,000
Other	(0.08)	(5,000)	0	0	0	0	(5,000)
Total	(2.00)	0	0	0	0	0	0
8.31	Transfer Between Programs: This decision unit transfers between programs to match job duties.						
Federal	0.00	0	19,800	0	0	0	19,800
Total	0.00	0	19,800	0	0	0	19,800
8.32	Transfer Between Programs: This decision unit transfers funding between programs to align with the department's current workload.						
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	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 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	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 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 Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
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

Executive Budget Detail

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

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing 29 notebooks (\$45,200) and 15 desktop computers (\$13,700).							
Dedicated	0.00	0	0	58,900	0	0	58,900
Total	0.00	0	0	58,900	0	0	58,900

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	42,900	0	0	0	0	42,900
Federal	0.00	19,100	0	0	0	0	19,100
Other	0.00	3,700	0	0	0	0	3,700
Total	0.00	65,700	0	0	0	0	65,700

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

FY 2016 Total Maintenance

Dedicated	21.23	1,678,800	633,700	58,900	0	0	2,371,400
Federal	11.00	1,101,200	326,800	0	0	0	1,428,000
Other	2.10	191,900	147,800	0	0	0	339,700
Total	34.33	2,971,900	1,108,300	58,900	0	0	4,139,100

Line Items

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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
12.02 Shooting Range Development: The Governor recommends \$120,000 in ongoing spending authority using Fine and Forfeiture Funds to improve safety, provide equipment, and enhance existing shooting ranges that benefit Idaho's Hunter Education Program. The Governor also recommends \$55,000 in ongoing Pittman-Robertson Funds to improve shooting ranges throughout the state.							
Federal	0.00	0	55,000	0	0	0	55,000
Other	0.00	0	120,000	0	0	0	120,000
Total	0.00	0	175,000	0	0	0	175,000

FY 2016 Gov's Recommendation

Dedicated	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
Total	34.33	2,980,400	1,283,300	58,900	0	0	4,322,600

Executive Budget Detail

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

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 588

Dedicated	14.34	919,600	72,800	3,600	0	0	996,000
Total	14.34	919,600	72,800	3,600	0	0	996,000

Appropriation Adjustments

4.32 Supplemental - Legislative Intent: This supplemental is to comply with legislative intent language in the agency's FY 2015 appropriation bill. The department was directed to bring the FY 2015 budget to within five percent of projected revenues. The reduction for the department totaled \$1,325,500.

Dedicated	0.00	44,400	0	0	0	0	44,400
Total	0.00	44,400	0	0	0	0	44,400

FY 2015 Total Appropriation

Dedicated	14.34	964,000	72,800	3,600	0	0	1,040,400
Total	14.34	964,000	72,800	3,600	0	0	1,040,400

FY 2015 Estimated Expenditures

Dedicated	14.34	964,000	72,800	3,600	0	0	1,040,400
Total	14.34	964,000	72,800	3,600	0	0	1,040,400

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit provides for FTP adjustments to match funding to personnel job duties.

Dedicated	0.17	0	0	0	0	0	0
Total	0.17	0	0	0	0	0	0

8.32 Transfer Between Programs: This decision unit transfers funding between programs to align with the department's current workload.

Dedicated	0.00	12,000	0	0	0	0	12,000
Total	0.00	12,000	0	0	0	0	12,000

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

Dedicated	0.00	(7,500)	0	(3,600)	0	0	(11,100)
Total	0.00	(7,500)	0	(3,600)	0	0	(11,100)

FY 2016 Base

Dedicated	14.51	968,500	72,800	0	0	0	1,041,300
Total	14.51	968,500	72,800	0	0	0	1,041,300

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
Dedicated	0.00	10,300	0	0	0	0	10,300
Total	0.00	10,300	0	0	0	0	10,300
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
Dedicated	0.00	(200)	0	0	0	0	(200)
Total	0.00	(200)	0	0	0	0	(200)
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing two notebooks (\$3,100) and one desktop computer (\$900).						
Dedicated	0.00	0	0	4,000	0	0	4,000
Total	0.00	0	0	4,000	0	0	4,000
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.						
Dedicated	0.00	24,500	0	0	0	0	24,500
Total	0.00	24,500	0	0	0	0	24,500
FY 2016 Total Maintenance							
Dedicated	14.51	1,003,100	72,800	4,000	0	0	1,079,900
Total	14.51	1,003,100	72,800	4,000	0	0	1,079,900
FY 2016 Gov's Recommendation							
Dedicated	14.51	1,003,100	72,800	4,000	0	0	1,079,900
Total	14.51	1,003,100	72,800	4,000	0	0	1,079,900

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Wildlife Mitigation and Habitat Conservation Program is a subset of the Wildlife Bureau through which the habitat mitigation and various set-aside funds are spent including 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 to private property from wildlife.

FY 2015 Original Appropriation

3.00 FY 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

Appropriation Adjustments

4.31 Supplemental - WMHC: The Governor recommends a one-time supplemental for mitigation settlements from the construction and operation of Albeni Falls dam (\$3,510,000) and the Southern Idaho Hydropower dams (\$250,000). Both are an ongoing legal obligation of the Bonneville Power Administration and are fulfilled with contracts with the department. The Robinson Creek Restoration (\$174,200) will fulfill the Department of Environmental Quality mitigation obligations and is also contracted with the department.

Federal	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 2015 Total Appropriation

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 Estimated Expenditures

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

	<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 provides for FTP adjustments to match funding to personnel job duties.						
Dedicated	(0.33)	0	0	0	0	0	0
Federal	(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	Transfer Between Programs: This decision unit transfers between programs to match job duties.						
Dedicated	0.00	(2,400)	0	0	0	0	(2,400)
Federal	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	Transfer Between Programs: This decision unit transfers funding between programs to align with the department's current workload.						
Dedicated	0.00	(27,600)	0	0	0	0	(27,600)
Federal	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	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
Dedicated	0.00	(5,200)	0	(8,700)	0	0	(13,900)
Federal	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	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
Federal	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 Base							
Dedicated	8.03	614,900	1,846,000	0	600,000	0	3,060,900
Federal	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
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
Dedicated	0.00	6,900	0	0	0	0	6,900
Federal	0.00	3,200	0	0	0	0	3,200
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	11,300	0	0	0	0	11,300

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	(100)	0	0	0	0	(100)
Federal	0.00	(100)	0	0	0	0	(100)
Other	0.00	0	0	0	0	0	0
Total	0.00	(200)	0	0	0	0	(200)
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing two notebooks (\$3,100) and six desktop computers (\$5,500).							
Dedicated	0.00	0	0	8,600	0	0	8,600
Total	0.00	0	0	8,600	0	0	8,600
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	13,500	0	0	0	0	13,500
Federal	0.00	7,100	0	0	0	0	7,100
Total	0.00	20,600	0	0	0	0	20,600
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2016 Total Maintenance							
Dedicated	8.03	635,200	1,846,000	8,600	600,000	0	3,089,800
Federal	3.79	359,700	254,900	0	0	0	614,600
Other	0.00	55,500	7,900	0	0	0	63,400
Total	11.82	1,050,400	2,108,800	8,600	600,000	0	3,767,800
Line Items							
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.							
Dedicated	0.00	5,400	0	0	0	0	5,400
Federal	0.00	2,500	0	0	0	0	2,500
Total	0.00	7,900	0	0	0	0	7,900
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.							
Federal	0.00	124,900	125,100	0	0	0	250,000
Total	0.00	124,900	125,100	0	0	0	250,000

	<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>
FY 2016 Gov's Recommendation							
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