

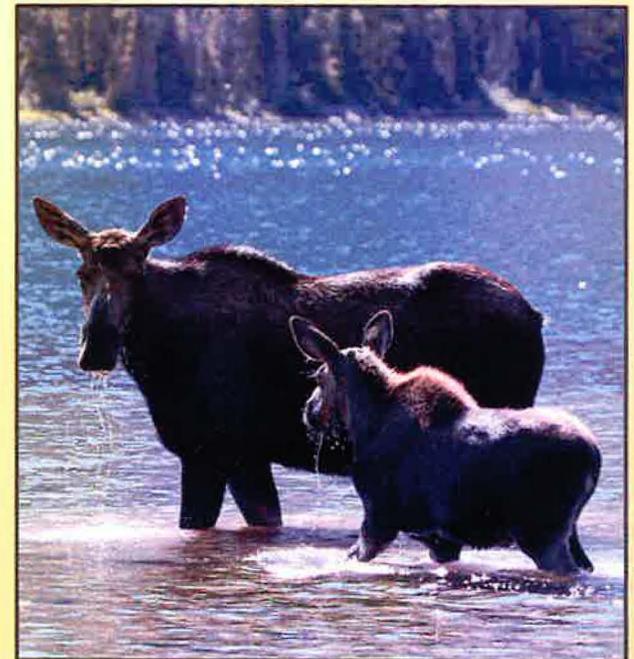
SEP 01 2016



IDAHO DEPARTMENT OF FISH AND GAME

FY 2018 BUDGET

July 1, 2017 through June 30, 2018



AGENCY NAME:								
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2018	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP's, Temps and Comments
IDFG Regional Office	2018	request	13,432	\$ 3.32	\$ 44,638	64	210	37 Fte's
2750 Kathleen Avenue	2017	estimate	13,432	\$ 3.23	\$ 43,338	64	210	25 Temps
Coeur d'Alene, ID 83815	2016	actual	<u>13,432</u>	\$ 3.13	\$ 42,076	64	<u>210</u>	
Panhandle Regional Office	Change (request vs actual)		0	\$ 0.19	2,562	0	0	
	Change (estimate vs actual)		0	\$ 0.09	1,262	0	0	
IDFG Regional Office	2018	request	24,830	\$ 15.91	\$ 394,969	91	273	53 Fte's
3316 16th Ave	2017	estimate	24,830	\$ 15.44	\$ 383,465	91	273	38 Temps
Lewiston, ID 83501	2016	actual	<u>24,830</u>	\$ 14.99	\$ 372,296	91	<u>273</u>	
Clearwater Regional Office	Change (request vs actual)		0	\$ 0.91	22,673	0	0	
	Change (estimate vs actual)		0	\$ 0.45	11,169	0	0	
IDFG Regional Office	2018	request	7,660	\$ 4.92	\$ 37,696	50	153	40 Fte's
311 S Powerline road	2017	estimate	7,660	\$ 4.78	\$ 36,598	50	153	10 Temps
Nampa, ID 83686	2016	actual	<u>7,660</u>	\$ 4.64	\$ 35,532	50	<u>153</u>	
Southwest Regional Office	Change (request vs actual)		0	\$ 0.28	2,164	0	0	
	Change (estimate vs actual)		0	\$ 0.14	1,066	0	0	
IDFG Regional Office	2018	request	3,000	\$ 8.35	\$ 25,061	15	200	10 Fte's
565 Deinhard Lane	2017	estimate	3,000	\$ 8.11	\$ 24,331	15	200	5 Temps
McCall, ID 83683	2016	actual	<u>3,000</u>	\$ 7.87	\$ 23,622	15	<u>200</u>	
Southwest - McCall Regional Office	Change (request vs actual)		0	\$ 0.48	1,439	0	0	
	Change (estimate vs actual)		0	\$ 0.24	709	0	0	
IDFG Regional Office	2018	request	11,973	\$ 19.90	\$ 238,299	45	266	32 Fte's
324 S 417 East, suite #1	2017	estimate	11,973	\$ 19.32	\$ 231,359	45	266	15 temps
Jerome, ID 83338	2016	actual	<u>11,973</u>	\$ 18.76	\$ 224,620	45	<u>266</u>	
Magic Valley Regional Office	Change (request vs actual)		0	\$ 1.14	13,679	0	0	
	Change (estimate vs actual)		0	\$ 0.56	6,739	0	0	
TOTAL (PAGE _____)	2018	request	60,895	\$ 12.16	\$ 740,663	265	230	172 Fte's
	2017	estimate	60,895	\$ 11.81	\$ 719,091	265	230	93 Temps
	2016	actual	<u>60,895</u>	\$ 11.46	\$ 698,146	265	<u>230</u>	
	Change (request vs actual)		0	\$ 0.70	42,517	0	0	
	Change (estimate vs actual)		0	\$ 0.34	20,945	0	0	
TOTAL (ALL PAGES)	2018	request	0		\$ -			
	2017	estimate	0		\$ -			
	2016	actual	<u>0</u>		\$ -			
	Change (request vs actual)				0			
	Change (estimate vs actual)				0			

AGENCY NAME:								
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2018	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments	
IDFG Regional Office	2018	request	16,760	\$ 3.29	\$ 55,176	49	342	31 Fte's
1345 Barton Rd	2017	estimate	16,760	\$ 3.20	\$ 53,569	49	342	18 Temps
Pocatello, ID 83204	2016	actual	16,760	\$ 3.10	\$ 52,009	49	342	
Southeast Regional Office	Change (request vs actual)		0	\$ 0.19	3,167	0	0	
	Change (estimate vs actual)		0	\$ 0.09	1,560	0	0	
IDFG Regional Office	2018	request	15,350	\$ 11.37	\$ 174,456	74	207	40 Fte's
4279 Commerce Circle	2017	estimate	15,350	\$ 11.03	\$ 169,375	74	207	34 Temps
Idaho Falls, ID 83401	2016	actual	15,350	\$ 10.71	\$ 164,442	74	207	
Upper Snake Regional Office	Change (request vs actual)		0	\$ 0.65	10,014	0	0	
	Change (estimate vs actual)		0	\$ 0.32	4,933	0	0	
IDFG Regional Office	2018	request	9,230	\$ 16.22	\$ 149,716	31	298	27 Fte's
1215 Hwy 93 North	2017	estimate	9,230	\$ 15.75	\$ 145,355	31	298	8 Temps
Salmon, ID 83467	2016	actual	9,230	\$ 15.29	\$ 141,122	31	298	
Salmon Regional Office	Change (request vs actual)		0	\$ 0.93	8,594	0	0	
	Change (estimate vs actual)		0	\$ 0.46	4,233	0	0	
Idaho Dept of Fish and Game	2018	request	19,850	\$ 5.68	\$ 112,675	89	223	75 Fte's
600 S Walnut	2017	estimate	19,850	\$ 5.51	\$ 109,393	89	223	11 temps
Boise, ID 83712	2016	actual	19,850	\$ 5.35	\$ 106,207	89	223	
	Change (request vs actual)		0	\$ 5.68	6,468	0	0	
	Change (estimate vs actual)		0	\$ 0.16	3,186	0	0	
Idaho Dept of Fish and Game	2018	request	28,002	\$ 15.81	\$ 442,624	96	292	86 Fte's
720 Park Blvd, URS Bldg	2017	estimate	28,002	\$ 15.35	\$ 429,742	96	292	10 temps
Boise, ID 83712	2016	actual	28,002	\$ 14.90	\$ 417,225	96	292	
	Change (request vs actual)		0	\$ 0.91	25,399	0	0	
	Change (estimate vs actual)		0	\$ 0.45	12,517	0	0	
TOTAL (PAGE __2__)	2018	request	89,192	\$ 10.48	\$ 934,647	339	263	259 Fte's
	2017	estimate	89,192	\$ 10.17	\$ 907,434	339	263	81 Temps
	2016	actual	89,192	\$ 9.88	\$ 881,005	339	263	
	Change (request vs actual)		0	\$ 0.60	53,642	0	0	
	Change (estimate vs actual)		0	\$ 0.30	26,429	0	0	
TOTAL (ALL PAGES)	2018	request			\$ -			
	2017	estimate			\$ -			
	2016	actual			\$ -			
	Change (request vs actual)				0			
	Change (estimate vs actual)				0			

AGENCY NAME:								
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2018	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
MK Nature Center	2018	request	5,300	\$ 4.89	\$ 25,941	6	883	3 Fte's
620 S Walnut	2017	estimate	5,300	\$ 4.75	\$ 25,185	6	883	3 Temps
Boise, ID 83712	2016	actual	5,300	\$ 4.61	\$ 24,452	6	883	
	Change (request vs actual)		0	\$ 0.28	1,489	0	0	
	Change (estimate vs actual)		0	\$ 0.14	733	0	0	
IDFG Fisheries Research Office	2018	request	8,688	\$ 20.18	\$ 175,358	40	217	27 Fte's
1414 E Locust Lane	2017	estimate	8,688	\$ 19.60	\$ 170,250	40	217	29 Temps
Nampa, ID 83686	2016	actual	8,688	\$ 19.03	\$ 165,292	40	217	
Research Office	Change (request vs actual)		0	\$ 1.16	10,066	0	0	
	Change (estimate vs actual)		0	\$ 0.57	4,958	0	0	
Idaho dept of Fish and Game	2018	request	1,600	\$ 15.35	\$ 24,553	7	229	7 Fte's
16805 Lime Kiln road	2017	estimate	1,600	\$ 14.90	\$ 23,838	7	229	2 Temps
Bayview, ID 83803	2016	actual	1,600	\$ 14.47	\$ 23,144	7	229	
Research Office	Change (request vs actual)		0	\$ 0.88	1,409	0	0	
	Change (estimate vs actual)		0	\$ 0.43	694	0	0	
	2018	request	0	\$ -	\$ -	0	-	
	2017	estimate	0	\$ -	\$ -	0	-	
	2016	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2018	request	0	\$ -	\$ -	0	-	
	2017	estimate	0	\$ -	\$ -	0	-	
	2016	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
TOTAL (PAGE __3__)	2018	request	15,588	\$ 14.49	\$ 225,852	53	294	37 Fte's
	2017	estimate	15,588	\$ 14.07	\$ 219,273	53	294	34 Temps
	2016	actual	15,588	\$ 13.66	\$ 212,888	53	294	
	Change (request vs actual)		0	\$ 0.83	12,964	0	0	
	Change (estimate vs actual)		0	\$ 0.41	6,385	0	0	
TOTAL (ALL PAGES)	2018	request	165,675	\$ 37.13	\$ 1,901,162	657	787	468 Fte's
	2017	estimate	165,675	\$ 36.05	\$ 1,845,798	657	787	208 Temps
	2016	actual	165,675	\$ 35.00	\$ 1,792,039	657	787	
	Change (request vs actual)		0	\$ 2.13	109,123	0	0	
	Change (estimate vs actual)			\$ 1.05	53,759	0	0	

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	DEPARTMENT OF FISH AND GAME		
Division/Bureau:	Panhandle Region		
Prepared By:	Michael Maffey	E-mail Address:	mike.maffey@idfg.idaho.gov
Telephone Number:	(208)334-3730	Fax Number:	(208)334-2148
DFM Analyst:	Anita Hamann	LSO/BPA Analyst:	Ray Houston
Date Prepared:	8/15/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Regional Office		
City:	Coeur d'Alene	County:	Kootenai
Street Address:	2882 Kathleen Ave	Zip Code:	83815
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	Lease Expires:
		X	

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Regional Office Coeur d'Alene

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Utilities Cost include electrical for three storage buildings.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	64	64	64	64	64	
Full-Time Equivalent Positions:	37	37	37	37	37	37
Temp. Employees, Contractors, Auditors, etc.:	35	35	35	35	35	35

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	13432	13432	13432	13432	13432	13432

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$42,075.57	\$43,337.84	\$44,637.97	\$45,977.11	\$47,356.42	\$48,777.12

IMPORTANT NOTES:

- Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
- Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	DEPARTMENT OF FISH AND GAME		
Division/Bureau:	Clearwater Region		
Prepared By:	Michael Maffey	E-mail Address:	mike.maffey@idfg.idaho.gov
Telephone Number:	(208)334-3730	Fax Number:	(208)334-2148
DFM Analyst:	Anita Hamann	LSO/BPA Analyst:	Ray Houston
Date Prepared:	8/15/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Regional Office		
City:	Lewiston	County:	Nez Perce
Street Address:	3312 16th St		Zip Code: 83501
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):
			Lease Expires: 8/1/2025

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Regional Office Lewiston

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Lease to own from Fish and Wildlife Foundation for \$292,832.00 per year

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	91	91	91	91	91	
Full-Time Equivalent Positions:	53	53	53	53	53	53
Temp. Employees, Contractors, Auditors, etc.:	38	38	38	38	38	38

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	24830	24830	24830	24830	24830	24830

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$372,296.20	\$383,465.08	\$394,969.03	\$406,818.10	\$419,022.64	\$431,593.31

IMPORTANT NOTES:

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- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	DEPARTMENT OF FISH AND GAME		
Division/Bureau:	Southwest Region		
Prepared By:	Michael Maffey	E-mail Address:	mike.maffey@idfg.idaho.gov
Telephone Number:	(208)334-3730	Fax Number:	(208)334-2148
DFM Analyst:	Anita Hamann	LSO/BPA Analyst:	Ray Houston
Date Prepared:	8/15/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Regional Office				
City:	Nampa	County:	Canyon		
Street Address:	3101 S Powerline Road			Zip Code:	83686
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Regional Office Nampa

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Utility costs include electricity heating for shop

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	50	50	50	50	50	50
Full-Time Equivalent Positions:	40	40	40	40	40	40
Temp. Employees, Contractors, Auditors, etc.:	10	10	10	10	10	10

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	7660	7660	7660	7660	7660	7660

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$35,531.77	\$36,597.72	\$37,695.65	\$38,826.52	\$39,991.32	\$41,191.06

IMPORTANT NOTES:

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3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	DEPARTMENT OF FISH AND GAME		
Division/Bureau:	McCall, Southwest Region		
Prepared By:	Michael Maffey	E-mail Address:	mike.maffey@idfg.idaho.gov
Telephone Number:	(208)334-3730	Fax Number:	(208)334-2148
DFM Analyst:	Anita Hamann	LSO/BPA Analyst:	Ray Houston
Date Prepared:	8/15/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	McCall Sub-Regional Office		
City:	McCall	County:	Valley
Street Address:	555 Deinard Lane	Zip Code:	83683
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	Lease Expires:
		X	

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Regional Office McCall

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Utility costs include utility electricity and heating for vehicle shed. Lease land the building sits on \$4,997.40 with an increase of 3% annually.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	15	15	15	15	15	15
Full-Time Equivalent Positions:	10	10	10	10	10	10
Temp. Employees, Contractors, Auditors, etc.:	5	5	5	5	5	5

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	3000	3000	3000	3000	3000	3000

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$23,622.12	\$24,330.78	\$25,060.71	\$25,812.53	\$26,586.90	\$37,284.51

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	DEPARTMENT OF FISH AND GAME		
Division/Bureau:	Magic Valley Region		
Prepared By:	Michael Maffey	E-mail Address:	mike.maffey@idfg.idaho.gov
Telephone Number:	(208)334-3730	Fax Number:	(208)334-2148
DFM Analyst:	Anita Hamann	LSO/BPA Analyst:	Ray Houston
Date Prepared:	8/15/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Regional Office		
City:	Jerome	County:	Jerome
Street Address:	324 S 417 E, Suite 1	Zip Code:	83338
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):
			Lease Expires:

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Regional Office Jerome

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Lease payment to Fish and Wildlife Foundation for \$191,966.25 yearly

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	45	45	45	45	45	45
Full-Time Equivalent Positions:	32	32	32	32	32	32
Temp. Employees, Contractors, Auditors, etc.:	15	15	15	15	15	15

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	11973	11973	11973	11973	11973	11973

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$224,620.04	\$231,358.64	\$238,299.39	\$245,448.37	\$252,811.82	\$260,396.17

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	DEPARTMENT OF FISH AND GAME		
Division/Bureau:	Southeast Region		
Prepared By:	Michael Maffey	E-mail Address:	mike.maffey@idfg.idaho.gov
Telephone Number:	(208)334-3730	Fax Number:	(208)334-2148
DFM Analyst:	Anita Hamann	LSO/BPA Analyst:	Ray Houston
Date Prepared:	8/15/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Southeast Regional Office		
City:	Pocatello	County:	Bannock
Street Address:	1345 Barton Road	Zip Code:	83204
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X Lease Expires:

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Regional Office Pocatello

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	49	49	49	49	49	49
Full-Time Equivalent Positions:	31	31	3	31	31	31
Temp. Employees, Contractors, Auditors, etc.:	18	18	18	18	18	18

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	16760	16760	16760	16760	16760	16760

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$52,009.06	\$53,569.33	\$55,176.41	\$56,831.70	\$58,536.65	\$60,292.75

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	DEPARTMENT OF FISH AND GAME		
Division/Bureau:	Upper Snake Region		
Prepared By:	Michael Maffey	E-mail Address:	mike.maffey@idfg.idaho.gov
Telephone Number:	(208)334-3730	Fax Number:	(208)334-2148
DFM Analyst:	Anita Hamann	LSO/BPA Analyst:	Ray Houston
Date Prepared:	8/15/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Upper Snake Regional Office		
City:	Idaho Falls	County:	Bonneville
Street Address:	4279 Commerce Circle	Zip Code:	83402
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):
			Lease Expires:

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Regional Office Idaho Falls

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Lease \$118,465.10

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	74	74	74	74	74	74
Full-Time Equivalent Positions:	40	40	40	40	40	40
Temp. Employees, Contractors, Auditors, etc.:	34	34	34	34	34	34

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	15350	15350	15350	15350	15350	15350

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$164,441.58	\$169,374.82	\$174,456.06	\$179,689.74	\$185,080.43	\$190,632.84

IMPORTANT NOTES:

- Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
- Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	DEPARTMENT OF FISH AND GAME		
Division/Bureau:	Salmon Region		
Prepared By:	Michael Maffey	E-mail Address:	mike.maffey@idfg.idaho.gov
Telephone Number:	(208)334-3730	Fax Number:	(208)334-2148
DFM Analyst:	Anita Hamann	LSO/BPA Analyst:	Ray Houston
Date Prepared:	8/15/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Regional Office Salmon		
City:	Salmon	County:	Lemhi
Street Address:	99 Hwy 93 North	Zip Code:	83467
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):
			Lease Expires:

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Regional Office Salmon

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Lease to own from the Fish and Wildlife Foundation. Yearly payment of \$93,251.40

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	31	31	31	31	31	31
Full-Time Equivalent Positions:	27	27	27	27	27	27
Temp. Employees, Contractors, Auditors, etc.:	8	8	8	8	8	8

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:						

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$141,121.62	\$145,355.26	\$149,715.91	\$154,207.38	\$158,833.60	\$163,598.60

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	DEPARTMENT OF FISH AND GAME		
Division/Bureau:	Fish and Game Headquarters		
Prepared By:	Michael Maffey	E-mail Address:	mike.maffey@idfg.idaho.gov
Telephone Number:	(208)334-3730	Fax Number:	(208)334-2148
DFM Analyst:	Anita Hamann	LSO/BPA Analyst:	Ray Houston
Date Prepared:	8/15/2016	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Headquarters Office		
City:	Boise	County:	Ada
Street Address:	600 S Walnut	Zip Code:	83712
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	Lease Expires:
		X	

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Headquarters Boise Office

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Carpport/Storage

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	89	89	89	89	89	89
Full-Time Equivalent Positions:	78	78	78	78	78	78
Temp. Employees, Contractors, Auditors, etc.:	11	11	11	11	11	11

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	19850	19850	19850	19850	19850	19850

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$106,206.62	\$109,392.81	\$112,674.59	\$116,054.82	\$119,536.46	\$123,122.55

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	DEPARTMENT OF FISH AND GAME				
Division/Bureau:	Annex				
Prepared By:	Michael maffey	E-mail Address:	mike.maffey@idfg.idaho.gov		
Telephone Number:	(208)334-3730	Fax Number:	(208)334-2148		
DFM Analyst:	Anita Hamann	LSO/BPA Analyst:	Ray Houston		
Date Prepared:	8/15/2016	For Fiscal Year:	2018		

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Headquarters Office Annex URS Bldg				
City:	Boise	County:	Ada		
Street Address:	720 Park Blvd Suite 200	Zip Code:	83712		
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

The URS Building lease is \$340,814.16 per year all inclusive

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	96	96	96	96	96	96
Full-Time Equivalent Positions:	89	89	89	89	89	89
Temp. Employees, Contractors, Auditors, etc.:	7	7	7	7	7	7

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	28,002	28,002	28,002	28,002	28,002	28,002

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$417,225.10	\$429,741.75	\$442,634.10	\$455,913.12	\$469,590.51	\$483,678.22

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	DEPARTMENT OF FISH AND GAME		
Division/Bureau:	Visitor Center		
Prepared By:	Michael Maffey	E-mail Address:	mike.maffey@idfg.idaho.gov
Telephone Number:	(208)334-3730	Fax Number:	(208)334-2148
DFM Analyst:	Anita Hamann	LSO/BPA Analyst:	Ray Houston
Date Prepared:	8/15/2015	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	MK Nature Center				
City:	Boise	County:	Ada		
Street Address:	620 S. Walnut	Zip Code:	83712		
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	State Owned (use "X" to mark):	X	Lease Expires:	

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	6	6	6	6	6	6
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	3	3	3	3	3	3

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	5300	5300	5300	5300	5300	5300

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$24,451.85	\$25,185.41	\$25,940.97	\$26,719.20	\$27,520.77	\$28,346.39

IMPORTANT NOTES:

- Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
- Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	DEPARTMENT OF FISH AND GAME		
Division/Bureau:	Fisheries Research		
Prepared By:	Michael Maffey	E-mail Address:	mike.maffey@idfg.idaho.gov
Telephone Number:	(208)334-3730	Fax Number:	(208)334-2148
DFM Analyst:	Anita Hamann	LSO/BPA Analyst:	Ray Houston
Date Prepared:	8/15/2015	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Fisheries Research Office		
City:	Nampa	County:	Canyon
Street Address:	1414 East Locust Lane	Zip Code:	83686
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	x	State Owned (use "X" to mark):
			Lease Expires:
			9/30/2022

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Fisheries Research employees; Office space.

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Office yearly lease \$83,046.00

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	40	40	40	40	40	40
Full-Time Equivalent Positions:	27	27	27	27	27	27
Temp. Employees, Contractors, Auditors, etc.:	29	29	29	29	29	29

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	8688	8688	8688	8688	8688	8688

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$165,291.73	\$170,250.48	\$175,357.99	\$180,618.72	\$186,037.28	\$191,618.39

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	DEPARTMENT OF FISH AND GAME		
Division/Bureau:	Fisheries		
Prepared By:	Micahel Maffey	E-mail Address:	mike.maffey@idfg.idaho.gov
Telephone Number:	(208)334-3730	Fax Number:	(208)334-2148
DFM Analyst:	Anita Hamann	LSO/BPA Analyst:	Ray Houston
Date Prepared:	8/15/2015	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Fisheries Research		
City:	Bayview	County:	Kootenai
Street Address:	16805 Lime Kiln Road	Zip Code:	83803
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):
			Lease Expires:
			6/30/2016

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Fisheries Research Office in Bayview lease

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

Leased for \$19,700.00 per year

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.						

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	7	7	7	7	7	7
Full-Time Equivalent Positions:	7	7	7	7	7	7
Temp. Employees, Contractors, Auditors, etc.:	2	2	2	2	2	2

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	1600	1600	1600	1600	1600	1600

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$23,143.94	\$23,838.26	\$24,553.41	\$25,290.01	\$26,048.71	\$26,830.17

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
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AGENCY NOTES:

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SEP 01 2016

Federal Funds Inventory Form
As Required by Idaho Code 67-1917

Reporting Agency/Department: Idaho Department of Fish and Game

STARS Agency Code: 260

Fiscal Year: 2018

Contact Person/Title: Michael Pearson, Administration Bureau Chief

Contact Phone Number: (208) 287-2800

Contact Email: michael.pearson@idfg.idaho.gov

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Pass Through Federal Money From Other State Agency	FY 2016 Available Funds	FY 2016 Actual Expenditures	FY 2017 Estimated Available Funds	FY 2018 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE requirement [Y] Yes or [N] No	Known Reductions; Plan for 10% or More Reduction
10.028	Project	APHIS	Wildlife Services	Various		20,000	18,634	0	0	Y	N	These grant funds expired at the end of FY16; whether they'll be renewed is uncertain at this time.
10.999	Competitive	Forest Service	Misc. Forest Service	Various		264,333	213,934	211,800	209,200	Y	N	Loss of capacity to conduct survey and inventory work for fish and wildlife species of mutual interest (between Idaho and the US Forest Service) and reduced information/scientific data to support management decisions on federal lands.
10.999	Competitive	National Resource Conservation Service	Misc. National Resource Conservation Service	Various		385,537	200,239	38,000	85,600	Y	N	Reduced capacity to provide technical assistance to farmers and ranchers interested in participating in federal farm programs.
11.436	Project	National Oceanic & Atmospheric Administration	Columbia River Fisheries Development Program	Various		1,087,020	1,142,891	1,102,600	1,096,100	Y	N	Long-term deep cuts or grant elimination would prevent the Department from maintaining the infrastructure that prevent juvenile salmon and steelhead from getting stranded in irrigation diversions and ditches.
11.438	Project	National Oceanic & Atmospheric Administration	Pacific Salmon Treaty	Various		297,715	252,591	302,000	300,200	Y	N	Reduction in this grant would impact the ability of the Department to collect information used to promote healthy and viable populations of salmon and steelhead.

11.441	Project	Pacific Fisheries Management Council	Regional Fisheries Council	Various		63,153	41,968	40,000	39,700	Y	N	A reduction in this grant would impact the Department's ability to provide direct input to the processes that guide season and limit setting for many marine commercial species of fin fish and invertebrates (including ocean salmon fisheries).
11.999	Formula	National Oceanic & Atmospheric Administration	Misc. National Oceanic & Atmospheric Administration	Various		1,357,311	1,200,937	1,328,900	1,309,800	Y	N	Loss of these grants would impact the Department's ability to monitor salmon and steelhead survival and make operational/seasonal adjustments that result from this data.
12.300	Project	Dept. of the Navy	Misc. Dept. of the Navy	Various		13,556	10,946	9,000	9,200	Y	N	Loss of these funds would reduce the efforts the Department puts into spawning bed surveys for Kokanee.
12.999	Project	Corps of Engineers	Misc. Corps of Engineers	Various		21,093	4,295	5,000	5,000	Y	N	Reduction in this grant would impact the ability of the Department to collect information used by the US Air Force to conserve sage-grouse and raptors at the Mountain Home Range Complex.
15.225	Competitive	Bureau of Land Management	Recreational Resource Management	Various		5,175	1,800	1,900	1,900	Y	N	Fewer outdoor recreational activities for youth.
15.230	Competitive	Bureau of Land Management	Invasive & Noxious Plant Management	Various		58,178	16,588	21,000	21,600	Y	N	Loss of capacity to eliminate and reduce noxious weeds in wildlife management areas.
15.231	Competitive	Bureau of Land Management	Fish, Wildlife, & Plant Conservation Resource Management	Various		232,259	188,093	83,800	86,100	Y	N	Loss of capacity to conduct survey and inventory work for species of mutual interest between Idaho and the BLM.
15.236	Cooperative	Bureau of Land Management	Environmental Quality & Protection Resource Mgmt	Various		5,000	519	1,800	1,900	Y	N	A 10% loss would have minimal impact overall as grant is minimal in size and work could be completed with other non-grant funds.

15.238	Cooperative	Bureau of Land Management	Challenge Cost Share	Various		295,324	153,346	106,500	109,400	Y	N	Reduced habitat improvement efforts with corresponding decline in game populations and recreational opportunity. Reductions in this grant would also impact the Department's ability to produce and manage healthy and viable populations of target species of fish.
15.517	Cooperative	Bureau of Reclamation	Fish & Wildlife Coordination Act	Various		954,098	651,425	582,600	431,800	Y	N	Long-term deep cuts or grant elimination would reduce the Department's ability to support in-state harvest of yellowstone cutthroat.
15.605	Formula	Fish & Wildlife Service	Sport Fishing Restoration	Various		7,609,321	6,198,356	7,528,400	7,357,700	Y	N	A reduction in these funds would hamper the Department's ability to effectively produce and manage fish populations and fisheries to support angler harvest rates.
15.611	Formula	Fish & Wildlife Service	Wildlife Restoration	Various		17,414,783	11,982,065	14,866,200	12,631,300	Y	N	Reduction in our ability to manage game populations for sustainable harvest, and reduce our ability to manage habitat and associated infrastructure on wildlife management areas. Reduced ability to conduct research to assess effects of wolves on prey populations and evaluate livestock grazing and sage-grouse demographics. Reduced ability to detect and respond to wildlife diseases, including zoonotics and those potentially affecting agriculture.

15.615	Competitive	Fish & Wildlife Service	Cooperative Endangered Species Conservation Fund	Various		1,430,246	371,334	902,300	818,900	Y	N	Delayed recovery of Endangered Species Act listed (Threatened & Endangered) species, and the addition of Candidate species to the Threatened & Endangered list; loss of capacity to conduct work on Threatened, Endangered, and/or Candidate species, and prolonged federal oversight of wildlife management activities.
15.623	Competitive	Fish & Wildlife Service	North American Wetlands Conservation Fund	Various		75,000	0	47,300	42,900	Y	N	Reduced capacity to implement actions to improve in-state nesting and productivity of waterfowl. Reduced waterfowl populations available for harvest.
15.626	Formula	Fish & Wildlife Service	Enhanced Hunter Education & Safety Program	Various		83,961	83,961	53,000	48,100	Y	N	Reduction in recruitment and retention efforts, potential for fewer classes offered annually.
15.631	Cooperative	Fish & Wildlife Service	Partners for Fish & Wildlife	Various		55,583	12,288	35,100	31,800	Y	N	Reduced capacity to provide technical assistance and habitat improvement cost-share funding to private landowners.
15.634	Formula	Fish & Wildlife Service	State Wildlife Grants	Various		999,649	636,970	630,600	572,300	Y	N	Loss of capacity to conduct survey, inventory, and conservation work for Species of Greatest Conservation Need; potential increased numbers of species to be Endangered Species Act listed (Threatened & Endangered).
15.650	Competitive	Fish & Wildlife Service	Research Grants (Generic)	Various		37,044	37,044	23,400	21,200	Y	N	Reduced capacity to fulfill the Western Governor's Association direction to create a west-wide decision support system to assist and guide land management actions.
15.655	Cooperative	Fish & Wildlife Service	Migratory Bird Monitoring, Assessment & Conservation	Various		7,761	8,126	4,900	4,400	Y	N	Reduction in this grant would impact the ability of the Department to collect information used by the USFWS and the State to conserve and manage Cinnamon Teal.

15.657	Cooperative	Fish & Wildlife Service	Endangered Species Conservation - Recovery Implementation Funds	Various		267,976	210,725	169,100	153,400	Y	N	Delayed recovery of Endangered Species Act listed (Threatened & Endangered) species, and the addition of Candidate species to the Threatened & Endangered list; loss of capacity to conduct work on Threatened, Endangered, and/or Candidate species, and prolonged federal oversight of wildlife management activities.
15.661	Competitive	Fish & Wildlife Service	Service Training & Technical Assistance	Various		9,691,017	6,803,669	6,113,700	6,148,500	Y	N	Inability to implement the State's Lower Snake River Compensation Plan mitigation debt owed to Idaho for lost sport fishing impacts associated with hydropower projects. Reduced support will result in reduced recreational opportunity for Idaho citizens.
66.461	Cooperative	Environmental Protection Agency	Wetland Assessment Tool	Various		149,764	48,001	0	0	Y	N	N/A; project was completed in FY16 and will not be continuing.
81.999	Competitive	Bonneville Power Administration	Misc. Bonneville Power Administration	Various		19,381,782	11,961,393	12,923,000	12,745,000	Y	N	Inability to implement the State's BPA mitigation debt owed to Idaho for fish and wildlife impacts associated with hydropower projects. Loss of habitat conservation/improvement projects, reduced recreational opportunity for Idaho citizens.
	Pass-Through	Bonneville Power Administration		Various	Office of Species Conservation	1,837,199	837,685	1,054,600	1,036,500	Y	N	Inability to implement the State's BPA mitigation debt owed to Idaho for fish and wildlife impacts associated with hydropower projects. Loss of habitat conservation/improvement projects, reduced recreational opportunity for Idaho citizens.

	Pass-Through	National Oceanic & Atmospheric Administration		Various	Office of Species Conservation	3,031,794	789,520	1,740,400	1,330,900	Y	N	Loss of these grants would impact the Department's ability to monitor salmon and steelhead survival and make operational/seasonal adjustments that result from this data.
	Pass-Through	Fish & Wildlife Service		Various	Office of Species Conservation	1,022,821	284,712	587,200	449,000	Y	N	Loss of these grants would impact our ability to monitor and manage sage grouse, and limit our ability to enhance fish population on the Lemhi river by improving habitat.
Total						68,155,453	44,364,055	50,514,100	47,099,400			

Total FY 2016 All Funds Appropriation (DU 1.00)	\$97,360,600
Federal Funds as Percentage of Funds	46.5%

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

Part I – Agency Profile

Agency Overview

The Idaho State Legislature created the Idaho Department of Fish and Game in 1899. In 1938, by voter initiative, the Fish and Game Commission was created to set policy for the Department and administer the state wildlife policy established in Title 36 of *Idaho Code*. Commissioners are appointed by the Governor from the seven administrative regions of the Department and serve staggered, four-year terms. The FY 2016 Commissioners were as follows: Brad Corkill (Panhandle), Daniel Blanco (Clearwater), Blake Fischer (Southwest), Mark Doerr (Magic Valley), Lane Clezie (Southeast), Derick Attebury (Upper Snake), and Will Naillon (Salmon). The Commission holds most of the regulatory authority for hunting, fishing, and trapping.

The Director, Virgil Moore, is appointed by the Commission and serves as Secretary to the Commission and leader of the Department. The Department's 558 classified employees are divided into six core functions: Administration, Communications, Enforcement, Engineering, Fisheries, and Wildlife. Each function is divided into operations and program staff. Operations staff, led by Regional Supervisors, implements Department programs in seven regional offices and one sub-regional office. Boise program staff, led by Bureau Chiefs, direct and integrate statewide operations as well as hatchery, research, fish and wildlife health, intergovernmental, and interagency programs. The Department's long-term strategic plan was approved by the Commission in 2015 and serves as the basis for the annual Direction document that is submitted each year as required by *Idaho Code* 67:1903.

The Department's FY 2017 original appropriation of \$106.1 million is funded by license and tag sales, federal and private grants, and contracts. The budget does not include any annual Idaho general tax revenue appropriation. Hunters, anglers, and wildlife viewers in Idaho generate over \$2.1 billion in economic output that provides 25,700 jobs and almost \$155 million in state and local tax revenue to Idaho (in 2011 dollars).

Key challenges to fulfilling the Department's mission are population growth and associated changes in land use; how people value fish and wildlife; finding an acceptable mechanism for funding sportsmen and public expectations for wildlife; disconnection of children from the natural world; and recruitment and retention for hunting, fishing, and trapping to uphold Idaho's wildlife legacy.

Core Functions/Idaho Code

The Department's mission and charter are outlined in *Idaho Code*, Section 36-103. Briefly, it states that all wildlife in Idaho is to be preserved, protected, perpetuated and managed for the citizens of the state in a manner that provides continued supplies for hunting, fishing and trapping. In 2012, 70% of voters in Idaho approved a constitutional amendment that ensures the public's right to hunt, fish, and trap and signifies that the preferred method of managing wildlife populations is through regulated hunting, fishing, and trapping. The Department also has the legal responsibility to preserve and protect native plants whenever it appears that they might possibly become extinct (*Idaho Code*, Section 18-3913) and to consult with the Office of Species Conservation on threatened and endangered wildlife and plant issues (*Idaho Code*, Section 67-818[3]a).

To fulfill this mission, the Department has four goals:

- Sustain Idaho's fish and wildlife and the habitats upon which they depend.
- Meet the demand for hunting, fishing, trapping and other wildlife recreation.
- Improve public understanding of and involvement in fish and wildlife management.
- Enhance the capability of Fish and Game to manage fish and wildlife and serve the public.

The Department achieves its goals through its core functions:

- **Administration** – Provide fiscal services, information systems, internal controls, human resources, policy, and direction.
- **Communications** – Inform, educate, and involve people in the management of Idaho's fish and wildlife.
- **Enforcement** – Enforce the law and provide public information to achieve compliance with regulations.
- **Engineering** – Construct and maintain facilities in a cost-effective, efficient, and safe manner.
- **Fisheries** – Inventory, monitor, and manage Idaho's fish resources.
- **Wildlife** – Inventory, monitor, and manage Idaho's wildlife and plant resources.

Revenue and Expenditures

Revenue	FY 2013	FY 2014	FY 2015	FY 2016
License & Permits	\$32,754,043	\$33,953,131	\$37,281,288	\$39,860,768
Dingell-Johnson	6,395,936	\$6,269,403	\$6,097,997	\$6,276,829
Pittman-Robertson	7,260,456	\$7,082,851	\$9,808,845	\$12,148,918
Federal	30,939,302	\$28,558,861	\$27,950,585	\$25,602,965
Private & Local	7,072,429	\$8,340,460	\$7,834,758	\$9,036,312
Miscellaneous	<u>1,903,886</u>	<u>\$2,265,451</u>	<u>\$1,622,589</u>	<u>\$1,315,571</u>
Current Year Revenue	\$86,326,052	\$86,470,157	\$90,596,062	\$94,241,363
Expenditures	FY 2013	FY 2014	FY 2015	FY 2016
Personnel	\$42,661,600	\$43,355,900	\$45,843,100	\$48,232,300
Operating	29,110,100	\$29,149,200	\$33,955,400	\$33,119,900
Capital Outlay	21,349,000	\$6,838,500	\$7,940,300	\$8,398,000
Trustee/Benefit Payments	<u>403,300</u>	<u>\$440,200</u>	<u>\$441,300</u>	<u>\$575,200</u>
Total	\$93,524,000	\$79,783,800	\$88,180,100	\$90,325,400

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Provide opportunity to harvest game fish and wildlife (# of hunting, fishing, and combination licenses sold)	566,460	576,063	600,328	584,871
Scientifically assess the abundance and health of big game populations to inform management decisions (# of hours of deer and elk aerial surveys flown)	719	741	1,190	1,156
Provide public access to private lands or through private lands to public lands for hunting, fishing, and trapping (acres provided through Access Yes! program)	882,976	1,043,432	887,643	924,331
Provide public access to important wildlife areas for hunting, fishing, trapping, and viewing (# of acres managed)	388,000	390,000	395,000	399,000
Provide opportunity to hunt big game (# elk and deer hunter days) ^a	1,344,219	1,456,170	1,522,596	NA ^a
Alleviate wildlife damage to agriculture (minimum # of depredation complaints responded to)	903	666	525	1,002
Compensate for wildlife damage to agriculture (# depredation claims paid)	25	23	23	32
Improve opportunity to harvest game fish (# of Department-operated, hatchery-raised resident and anadromous fish stocked in ponds, lakes, and streams)	23,837,326	35,253,197	30,774,342	33,573,363
Provide opportunity to harvest salmon and steelhead without harming threatened populations (angler hours spent fishing for salmon and steelhead)	1,540,969	1,727,555	1,163,499	953,436 ^b
Provide public access to fishing waters (# fishing and boating access sites maintained)	328	329	336	338
Scientifically assess the abundance and health of fish populations to inform management decisions (# surveys conducted on lakes, reservoirs, rivers, and streams)	464	962	868	1,111
Enforce fish and game laws (# of warnings and citations issued)	3,480	4,868	4,348	2,635
Protect game populations, provide information, ensure human safety (# of licenses checked by officers in the field)	60,653	62,553	65,521	62,380

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Provide information, analysis, and recommendations to improve fish and wildlife habitats and reduce impacts from land and water use (<i>minimum # technical comments, reviews, meetings, site visits, and technical data requests filled</i>)	2,296 ^b	3,287	2,727	2,788
Minimize the impacts of fish and wildlife diseases on fish and wildlife populations, livestock, and humans (<i># cases, biological samples, and necropsies handled by health labs</i>)	2,924	3,274	3,535	3,060
Educate students about hunting and firearms safety, ethics and responsibilities, wildlife management, and fish and game rules and regulations (<i># of students Hunter Education certified</i>)	9,449	10,195	12,734	11,774
Provide information about fishing and hunting, fish and wildlife, educational programs, volunteer opportunities, and other general agency information to the public (<i>average # visits per month to agency website</i>) ^c	255,913	301,429 ^c	332,863	332,686
Train schoolteachers about how to improve their students' awareness, knowledge, skills, and responsible behavior related to Idaho's fish and wildlife. (<i># teachers who attended Project Wild workshops</i>)	654	390	346	371
Provide information to license buyers to increase their recreation satisfaction and opportunities (<i># visitors to Idaho Hunt Planner and Fish Planner web pages</i>)	264,962	287,145	268,375	232,107
Provide for community and public involvement in management and education while reducing costs (<i># Volunteer Services hours</i>) ^d	68,986	63,673 ^b	51,636 ^d	42,537 ^{b,d}

^a - Measure based on a calendar year.

^b - Tally is incomplete.

^c - These cases are better reported as average # of *visits* compared to average # of *visitors*; FY 2014 was changed to reflect a previous inconsistency.

^d - Measure was refined for reporting consistency in FY 2015 to reflect Volunteer Services hours only and no longer includes Reservist or Hunter Ed Instructor hours.

Performance Highlights (Optional)

Part II – Performance Measures

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 1						
<i>Sustain Idaho's fish and wildlife and the habitats upon which they depend.</i>						
1. Compliance with regulations (# of violations/# of licenses checked)	actual	3,480 / 60,653 (5.8% / 10.7%)	4,868 / 62,583 (7.8% / 10.9%)	4,348 / 65,521 (7.2% / 10.9%)	2,635 / 62,380 (4.2% / 10.7%)	-----
	benchmark	Less than 10% of licenses checked result in violation/check 15% of total licenses sold	Less than 10% of licenses checked result in violation/check 15% of total licenses sold	Less than 10% of licenses checked result in violation/check 15% of total licenses sold	Less than 10% of licenses checked result in violation/check 15% of total licenses sold	
2. Elk and deer populations are meeting objectives	actual	83%	82%	83%	86%	-----
	benchmark	90%	90%	90%	90%	

(% zones and units meeting objectives)						
3. Opportunity to harvest game fish (# of Department-operated, hatchery-raised resident and anadromous fish stocked in ponds, lakes, and streams)	actual	23,837,326	35,253,197	30,774,342	33,573,363	-----
	benchmark	NA	23,900,000	23,900,000	23,900,000	
Goal 2						
<i>Meet the demand for hunting, fishing, trapping, and other wildlife recreation.</i>						
4. Landowners allow access for fish & wildlife recreation (# of properties enrolled/# private acres in Access Yes! Program)	actual	110 / 442,951	113 / 437,177	92 / 385,028	91 / 374,486	-----
	benchmark	115 / 700,000	115 / 700,000	90 / 350,000 ^a	90 / 350,000	
Goal 3						
<i>Improve public understanding of and involvement in fish and wildlife management.</i>						
5. Effectively convey and distribute information about wildlife and wildlife-based recreation (# of unique visitors per year to Fish and Game website)	actual	1.35 million	1.64 million	1.77 million	1.72 million	-----
	benchmark	NA	2.00 million	2.00 million	2.00 million	
Goal 4						
<i>Enhance the capability of Fish and Game to manage fish and wildlife and serve the public.</i>						
6. Attract and retain highly qualified personnel (% adequate registers/% retention of hired FTEs after two years of employment)	actual	98 / 90	97 / 88	100 / 81	96 / 86	-----
	benchmark	94 / 88	94 / 88	94 / 88	98 / 88	
7. All that pay benefit, all that benefit pay (% of funding that comes from the general Idaho public)	actual	2.6%	2.5%	2.3%	2.2%	-----
	benchmark	20.0%	20.0%	3.0% ^b	3.0%	

^a The benchmark was changed in FY 2105 to better reflect the amount of private lands only and not include public lands opened up. The Access Yes! budget year-to-year is fairly static at \$350,000 paying slightly over \$1 per acre. As a result, the number of private acres opened up for access also will be fairly static.

^b The benchmark was changed in FY 2015 to better reflect a realistic goal for increasing revenue via the tax check-off, voluntary donations, and wildlife specialty plates.

Performance Measure Explanatory Notes

1. The benchmark is based on past performance by Department officers.
2. The metric is based on cow elk in elk zones; % four-point mule deer bucks in mule deer data analysis unit; % five-point whitetail bucks in whitetail data analysis unit. The benchmark is a target to meet objectives laid out in big game species plans. Objectives in the plans are based on historical biological data as well as the social

requests for various hunting experiences. Many external factors, such as wildfire and weather, affect the Department's ability to achieve objectives.

3. This measure was added in FY 2014. The benchmark is based on maintaining the FY 2013 level of production.
4. The benchmark is based on past success of the Access Yes! program and the cost per acre.
5. This performance measure was added in FY 2014. The benchmark is based on expected growth in web traffic.
6. An "adequate register" is defined as one with at least five qualified applicants. The percent of adequate registers was determined by the formula **$[\# \text{ adequate registers} \div \text{total open competitive registers}]$** . The benchmark is based on the average over the past four fiscal years.
7. "Funding from the general public" is defined as revenue from the sales of wildlife license plates, the non-game tax check-off, donations to the Department, and interest income. The percent of funding from the general public was calculated by the formula **$[\text{funding from general public} \div (\text{funding from general public} + \text{license sales})]$** . The benchmark reflects a goal of increasing this revenue by \$328,691 from FY 2016.

For More Information Contact

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Planning and Human Dimensions
Fish and Game, Department of
600 S Walnut
Boise, ID 83707
Phone: (208) 287-2856
E-mail: michele.beucler@idfg.idaho.gov

DEPARTMENT SUMMARY AND CERTIFICATION
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: Department of Fish and Game

Program Code:
STARS Agency No: 260
STARS Budget Unit(s):

Fiscal Year
Page _____ of _____ Pages
Original Submission _____ or Revision No. _1_

In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director

Date



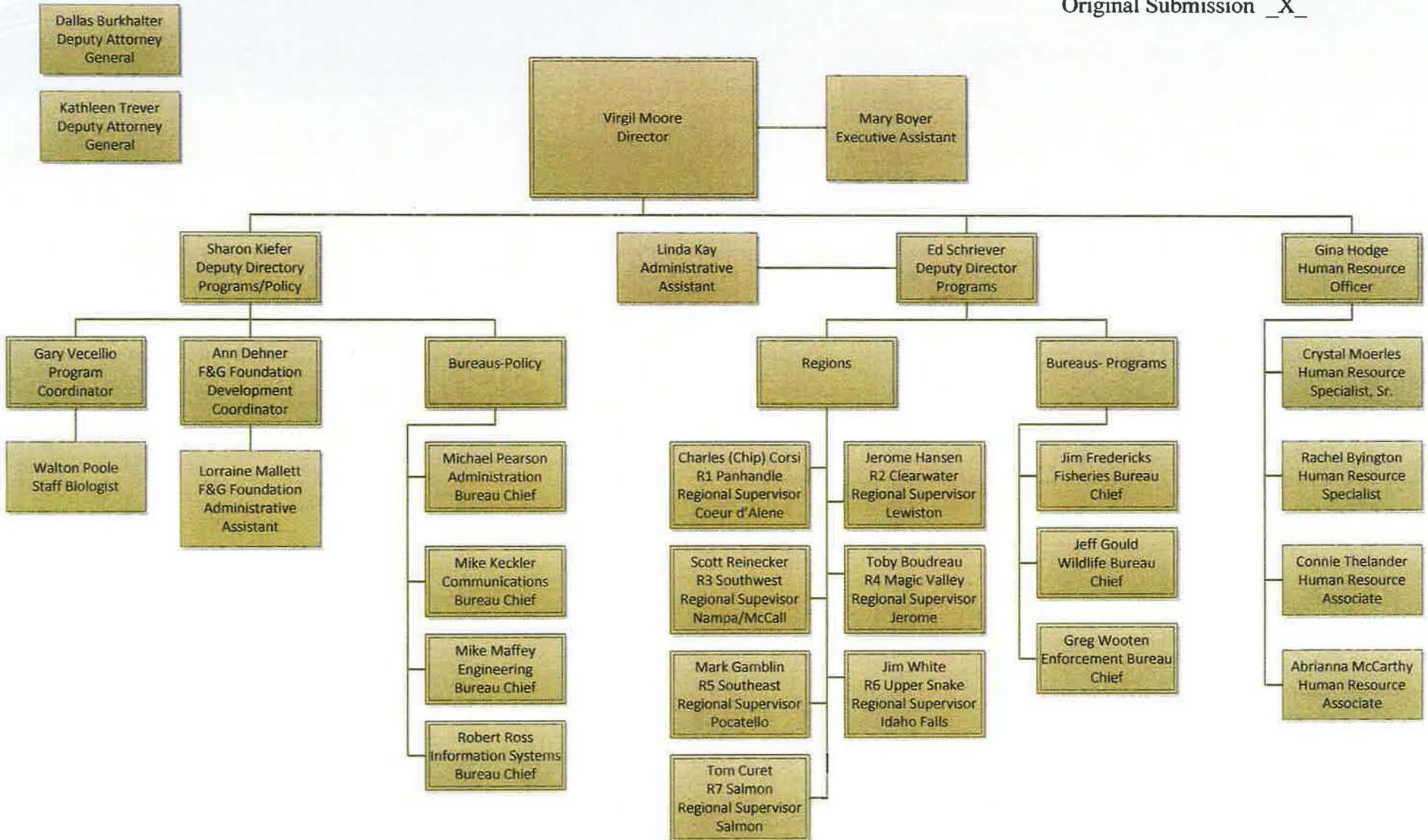
10/28/2016

By Major Program	FY 16 Total Appropriation	FY 16 Actual Expenditures	FY 17 Original Appropriation	FY 17 Estimated Expenditures	FY 18 Total Request	DFM/LBO Use
(1) ADMINISTRATION	14,965,600	13,630,400	17,792,400	17,792,400	17,497,000	
(2) ENFORCEMENT	10,701,100	11,052,300	11,722,000	11,722,000	11,637,200	
(3) FISHERIES	39,046,900	35,286,600	40,865,200	40,865,200	39,534,900	
(4) WILDLIFE	23,226,900	21,613,500	25,932,000	25,932,000	23,744,700	
(5) COMMUNICATION	4,318,400	4,217,100	4,629,100	4,629,100	4,743,100	
(6) ENGINEERING	1,079,900	894,800	1,057,400	1,057,400	1,052,200	
(7) NATURAL RESOURCES POLICY						
(8) WILDLIFE MITIGATION & HABITAT CONSERVATION	4,021,800	3,630,700	4,072,200	4,372,200	4,099,800	
TOTAL	97,360,600	90,325,400	106,070,300	106,370,300	102,308,900	
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request	DFM/LBO Use
0050 DEDICATED FISH AND GAME FUND	36,280,200	35,668,300	40,769,400	40,769,400	40,575,500	
0050 OTHER FISH AND GAME FUND	9,974,700	8,093,800	9,964,500	9,964,500	9,152,400	
0051 DEDICATED SETASIDE FUND	1,863,900	1,342,000	1,867,600	2,167,600	1,871,900	
0051 OTHER SETASIDE FUND	1,568,400	995,100	1,599,800	1,599,800	1,605,200	
0055 DEDICATED PRIMARY DEPREDATION FUND						
0055 OTHER CONSOLIDATED BIG GAME DEPREDATION	602,900	362,500	602,900	602,900	602,900	
0348 FEDERAL FEDERAL FUND	45,269,500	42,823,900	48,498,800	48,498,800	46,579,500	
0524 OTHER EXPENDABLE TRUST FUND	1,750,300	1,034,300	2,716,800	2,716,800	1,870,900	
0530 OTHER NONEXPENDABLE TRUST FUND	50,700	5,500	50,500	50,500	50,600	
TOTAL	97,360,600	90,325,400	106,070,300	106,370,300	102,308,900	
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request	DFM/LBO Use
PERSONNEL COSTS	53,069,200	48,232,300	56,344,900	56,344,900	56,266,000	
OPERATING EXPENDITURES	38,197,800	33,119,900	39,548,100	39,848,100	39,121,900	
CAPITAL OUTLAY	5,318,800	8,398,000	9,402,500	9,402,500	6,146,200	
TRUSTEE BENEFITS	774,800	575,200	774,800	774,800	774,800	
TOTAL	97,360,600	90,325,400	106,070,300	106,370,300	102,308,900	
TOTAL FTP	558.00	558.00	558.00	558.00	558.00	

Director's Office

8/11/2016

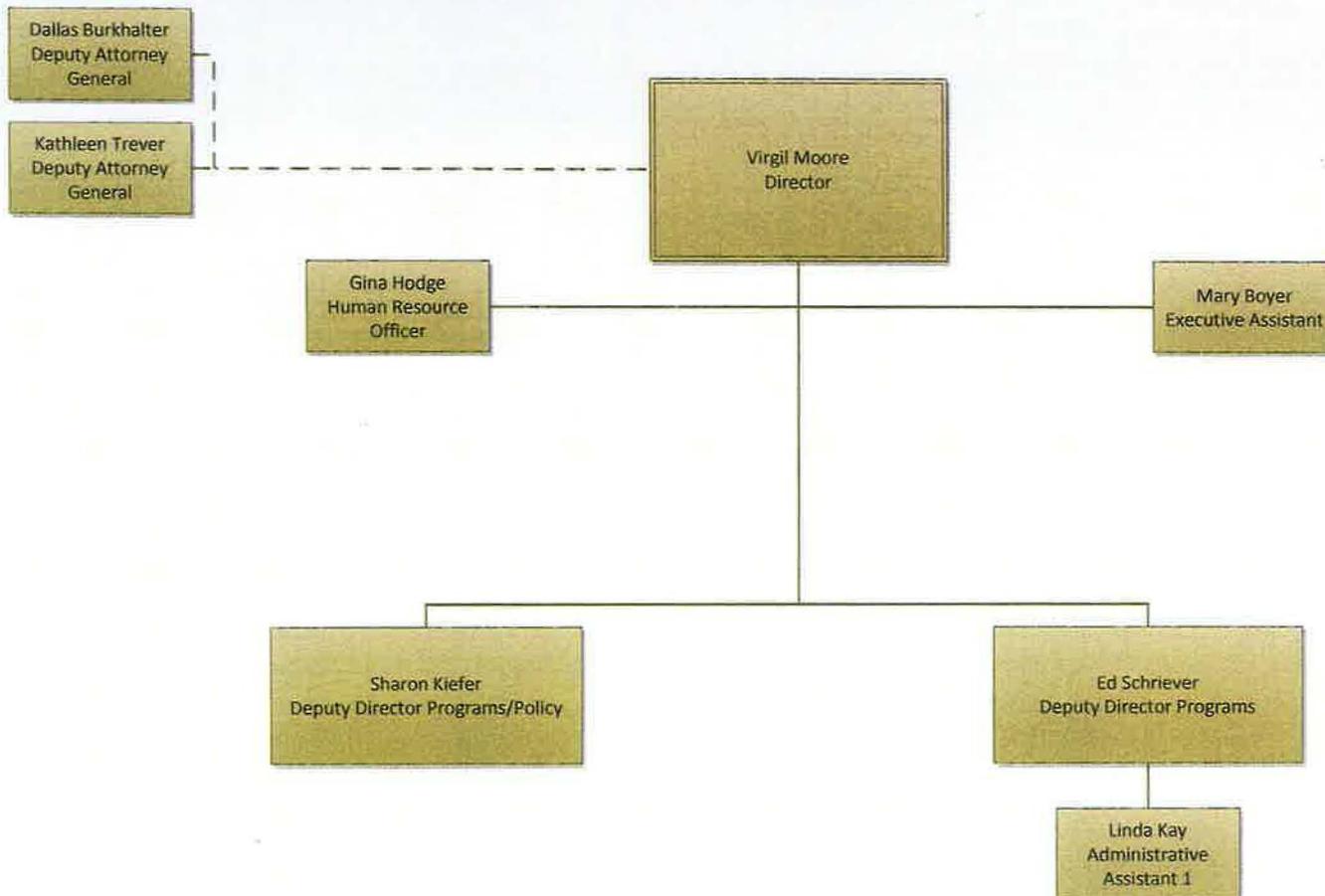
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Director's Office

8/11/2016

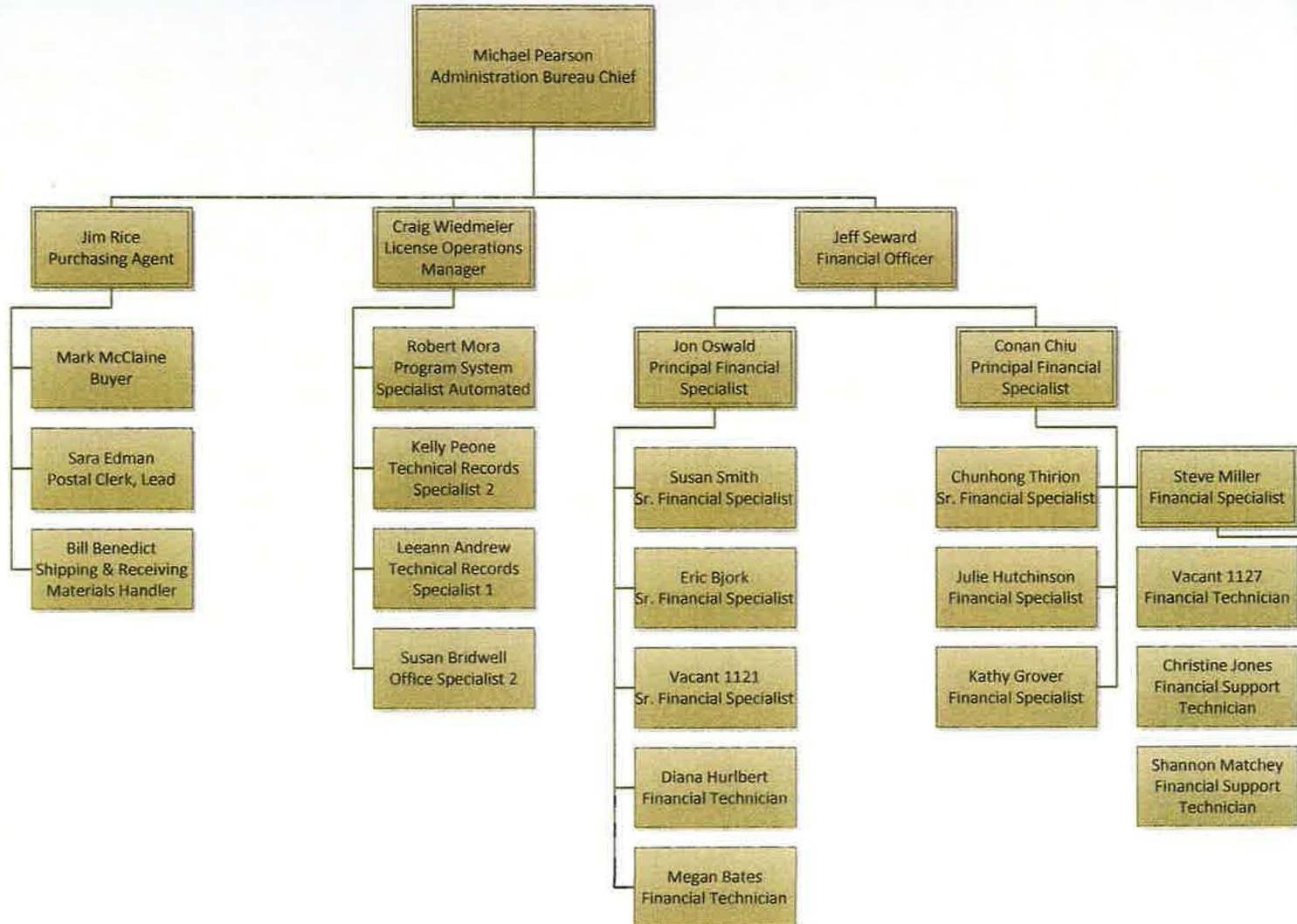
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Bureau of Administration

8/11/2016

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Human Resources/Payroll

8/11/2016

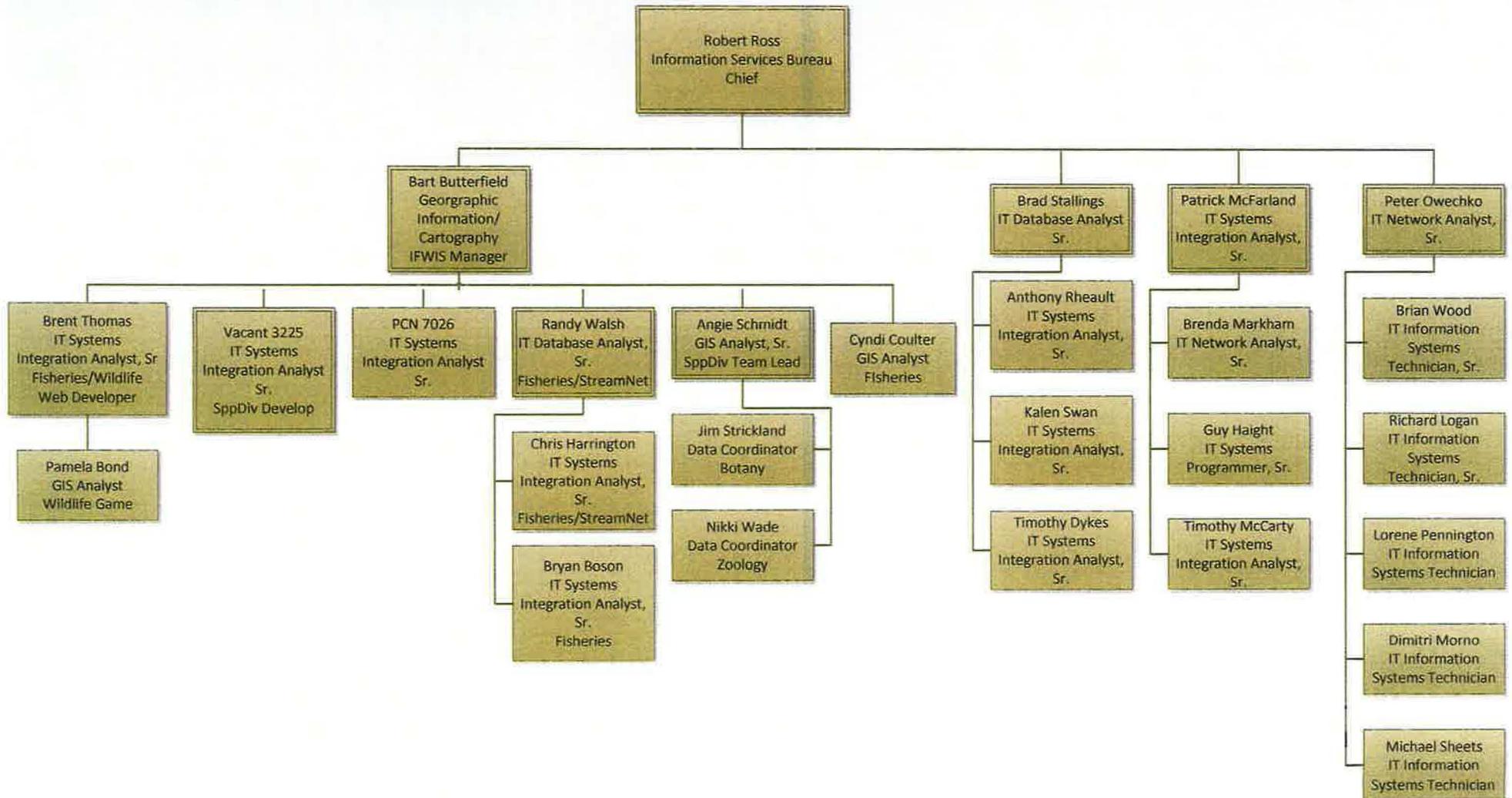
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Information Systems Bureau

8/11/2016

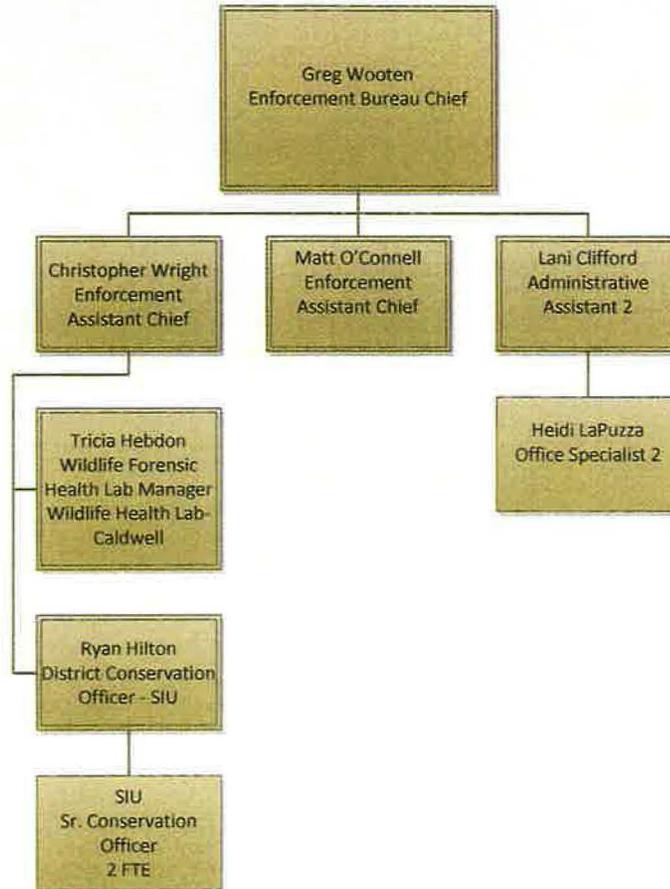
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Enforcement Bureau

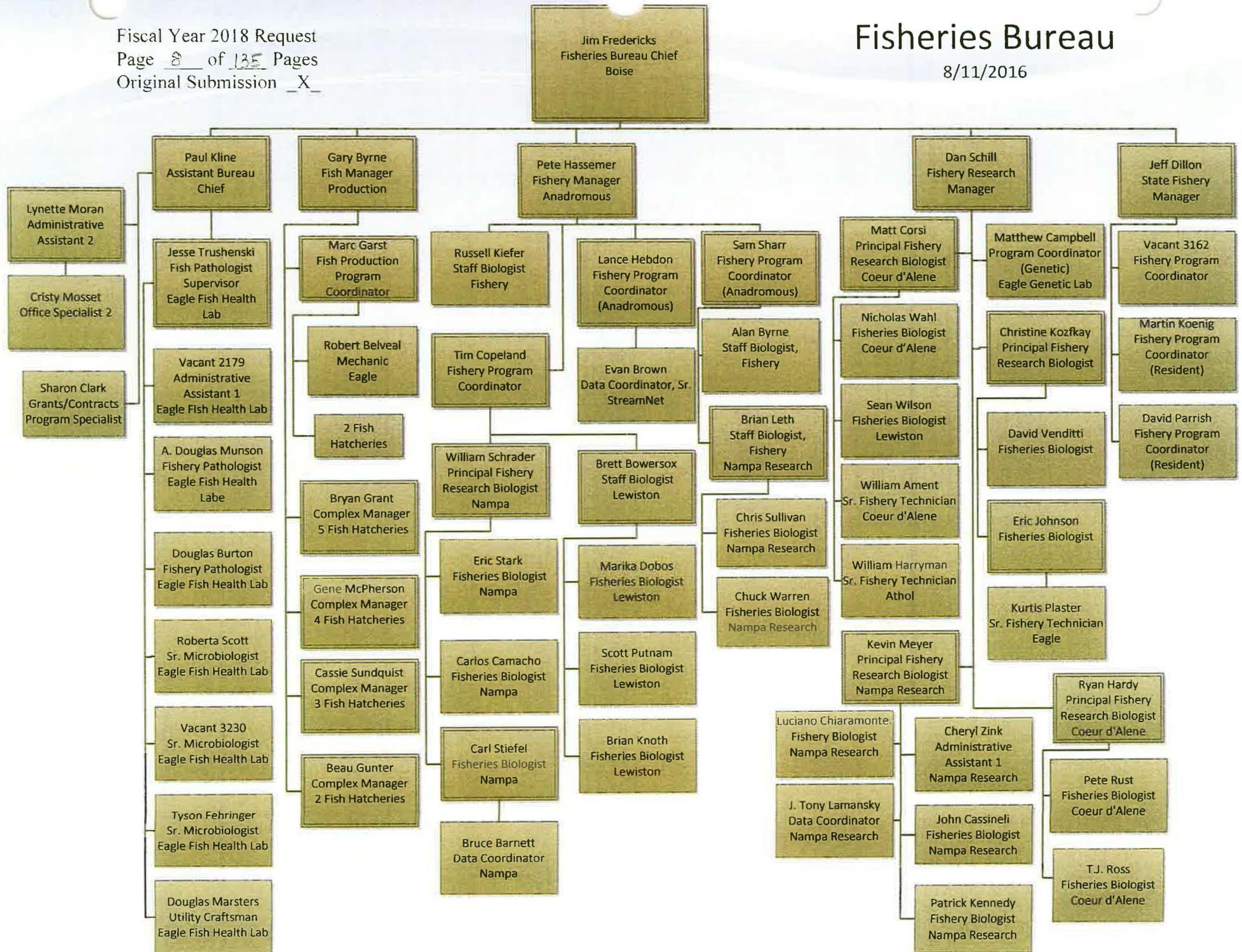
8/11/2016

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Fisheries Bureau

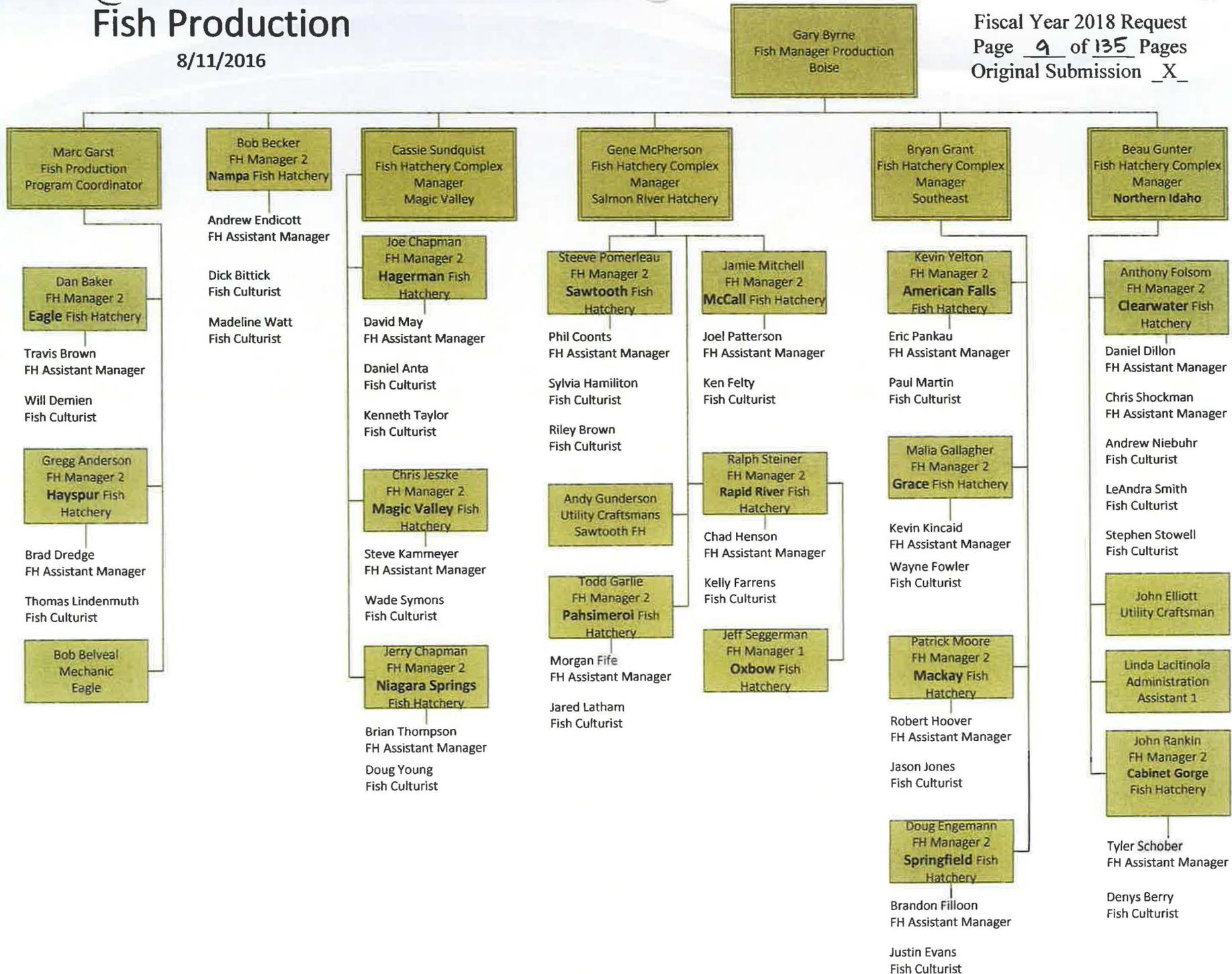
8/11/2016



Fish Production

8/11/2016

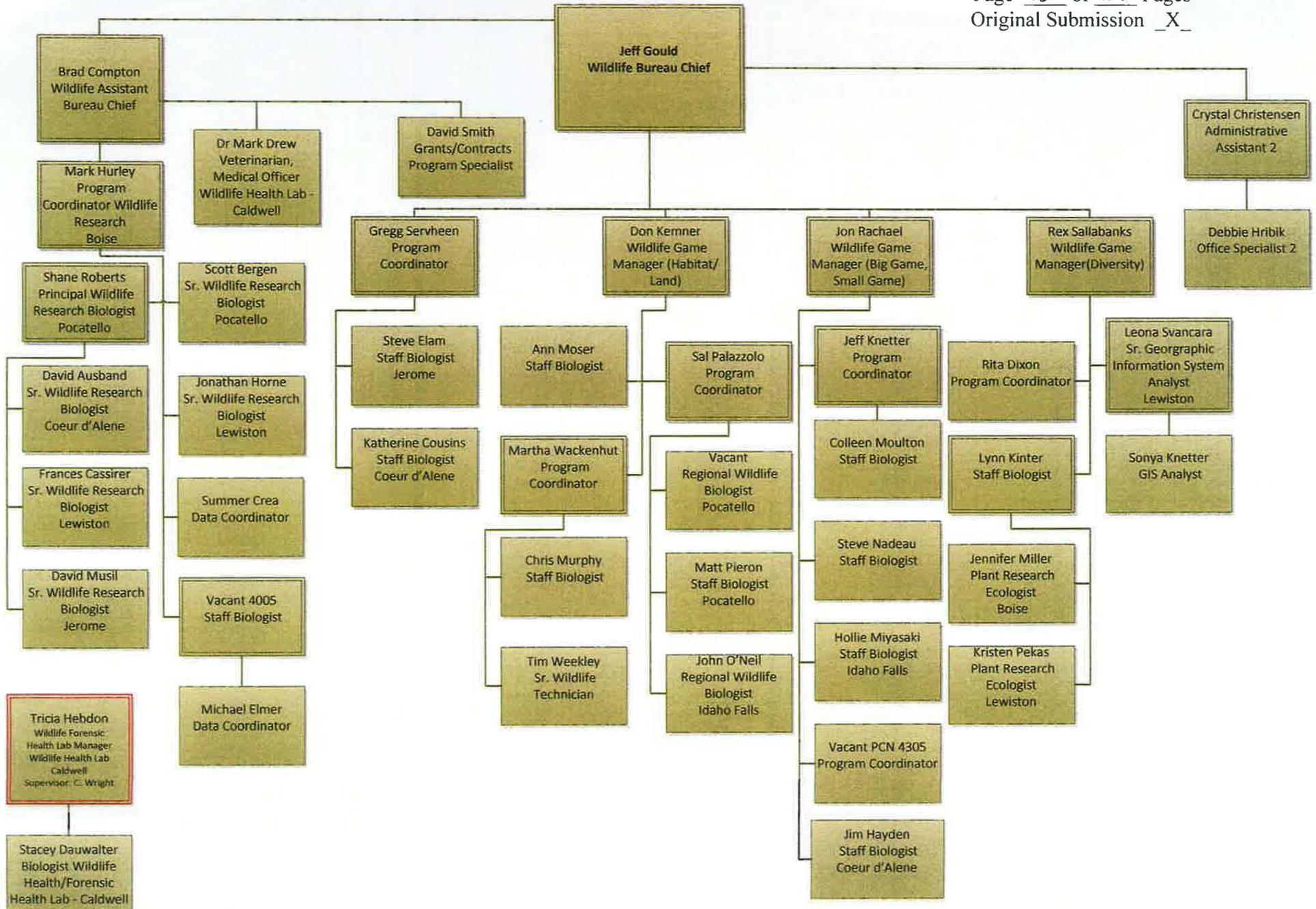
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Wildlife Bureau

8/11/2016

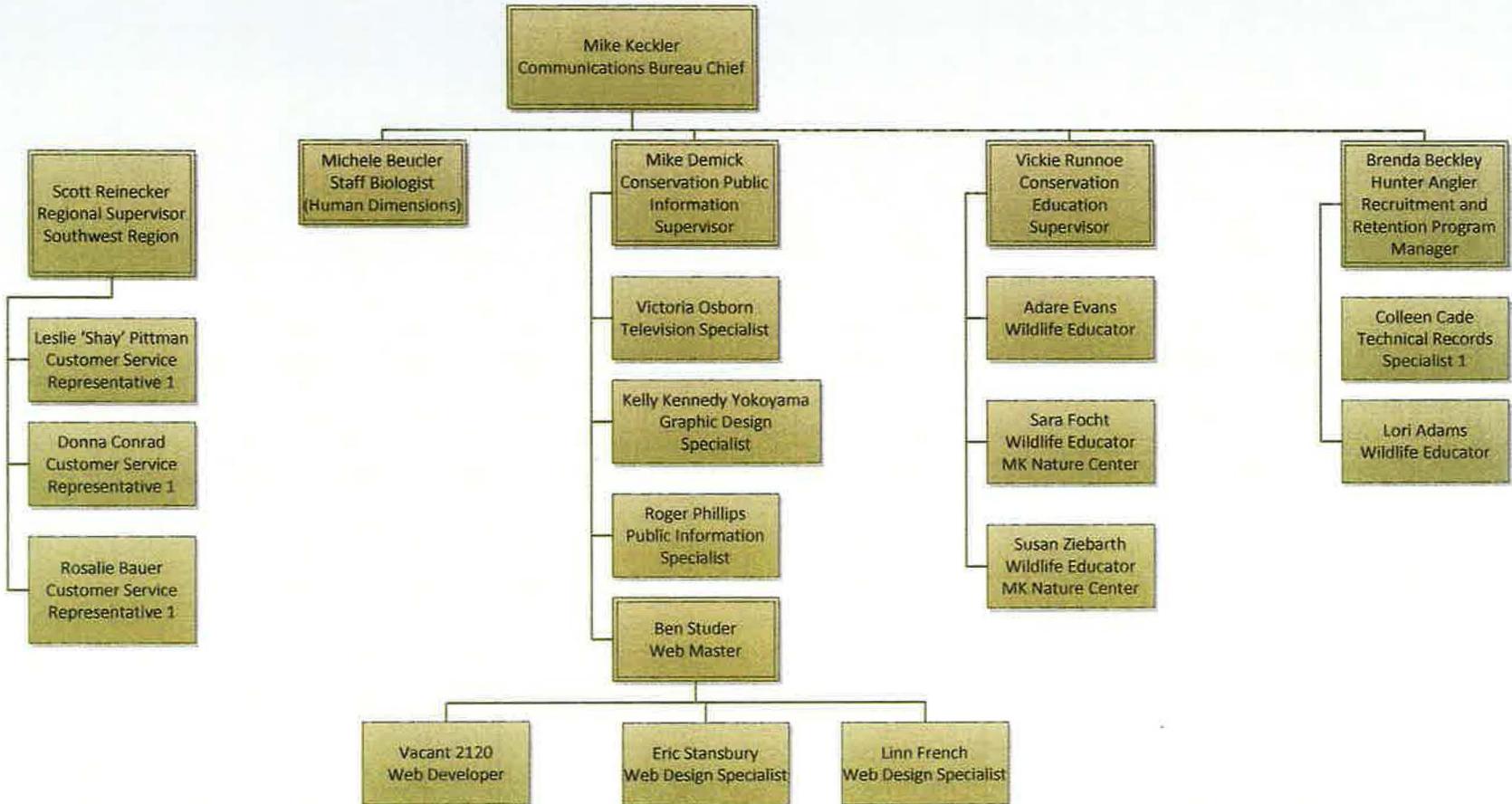
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Bureau of Communication

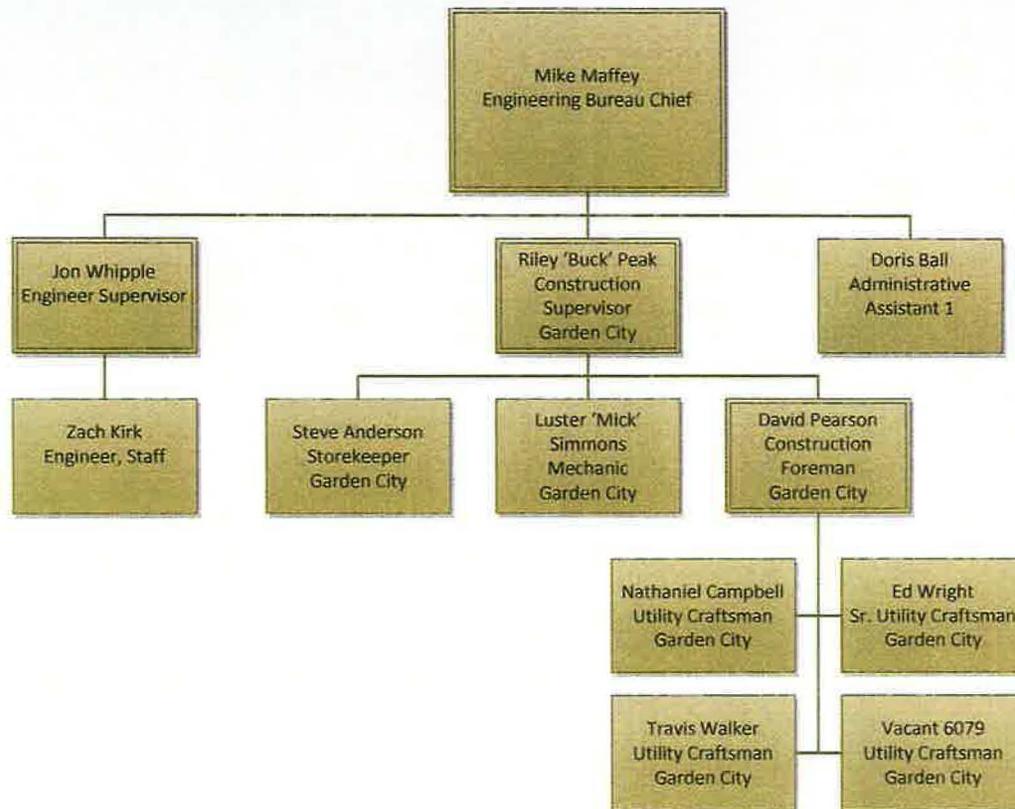
8/11/2016

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Engineering Bureau

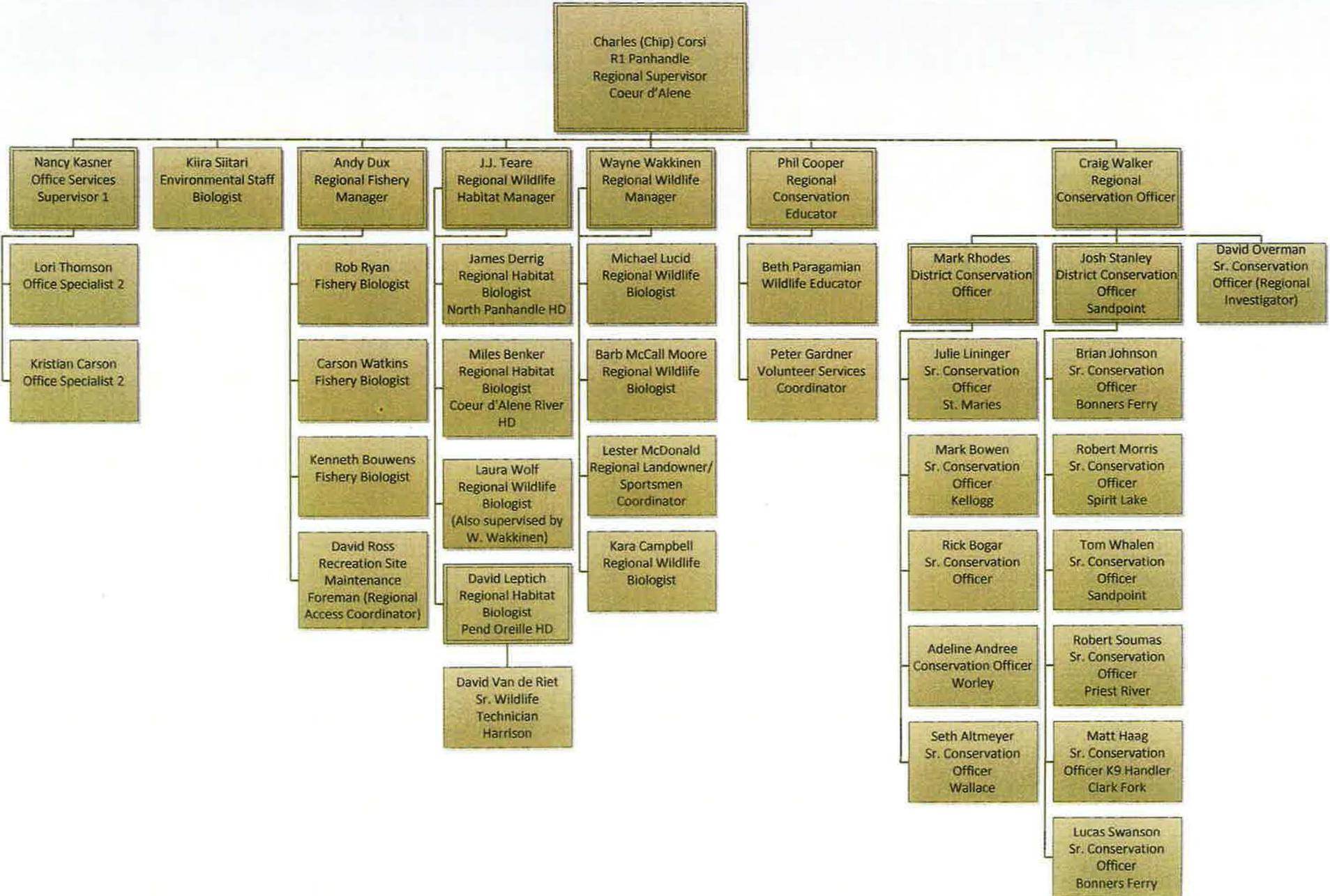
8/11/2016



Region 1- Panhandle Regional Office

8/11/2016

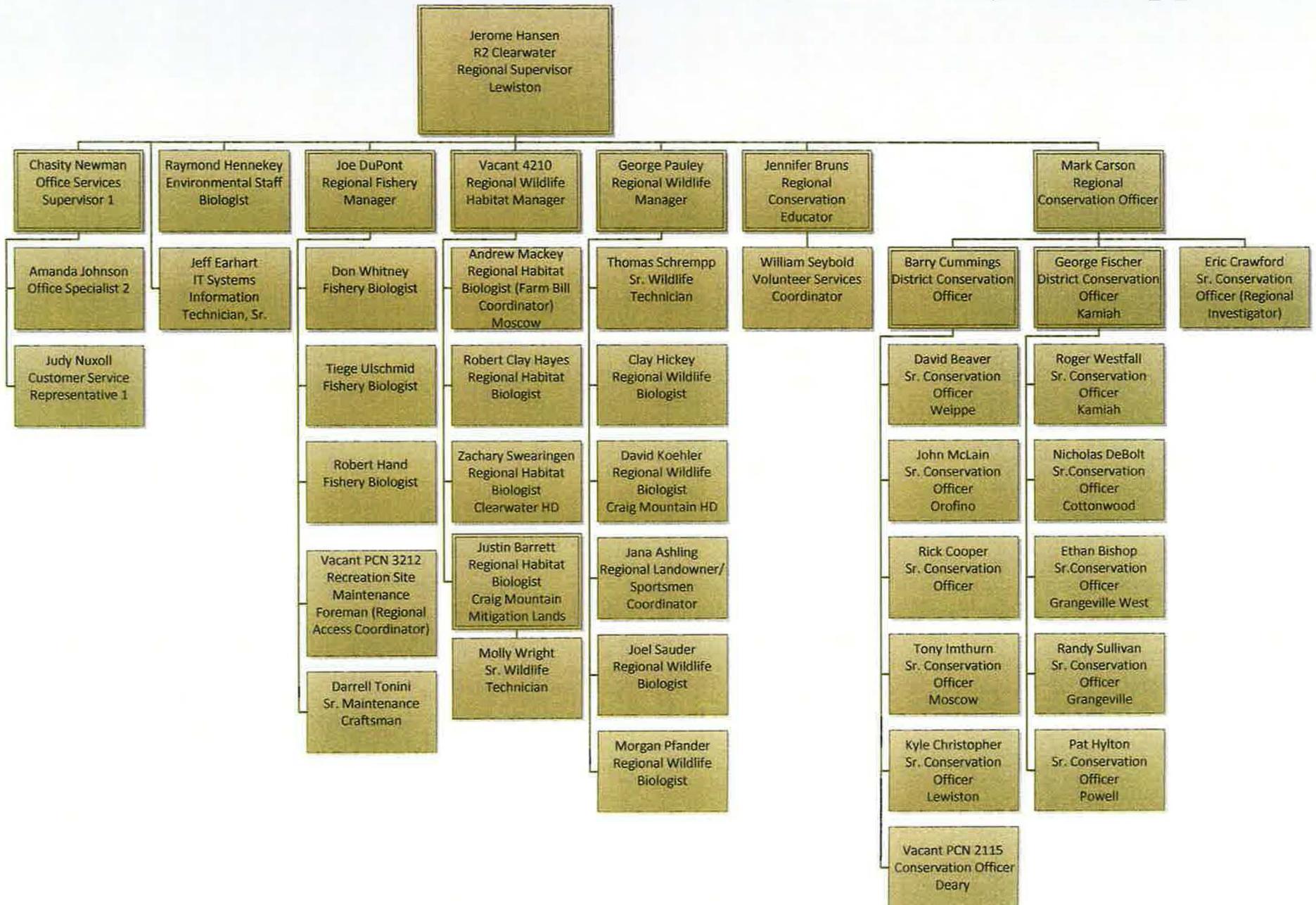
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Region 2-Clearwater Regional Office

8/11/2016

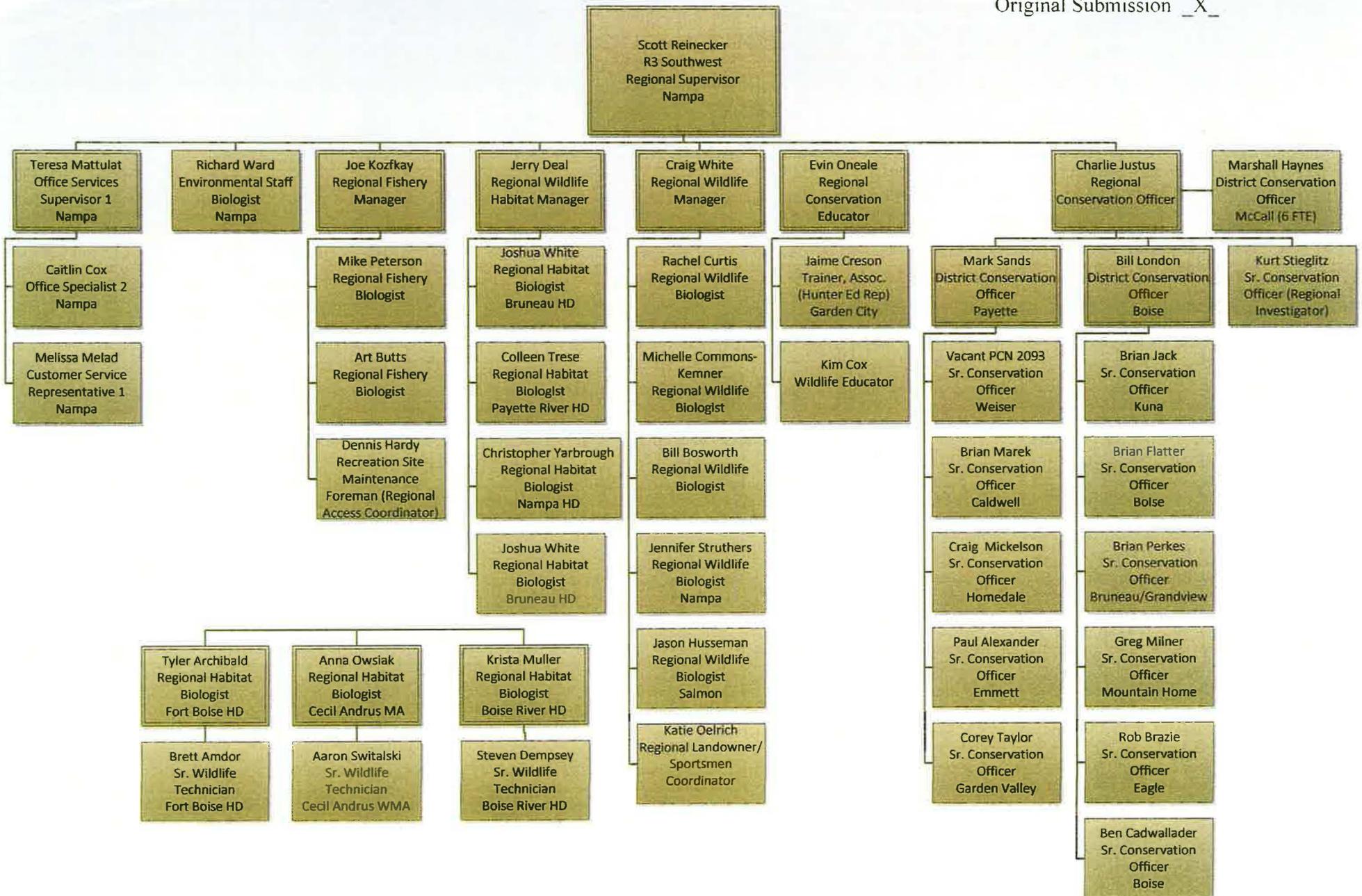
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Region 3- Southwest Regional Office

8/11/2016

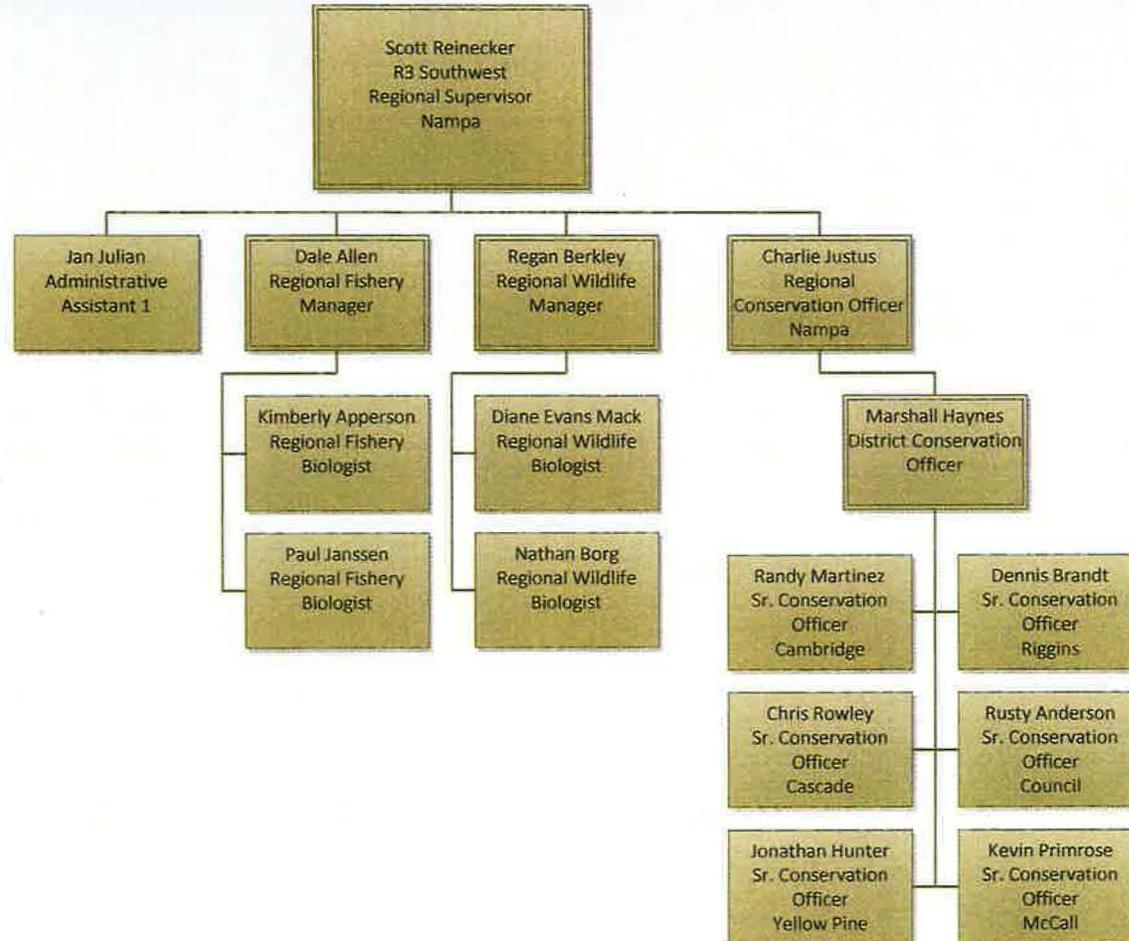
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Region 3- McCall Subregional Office

8/11/2016

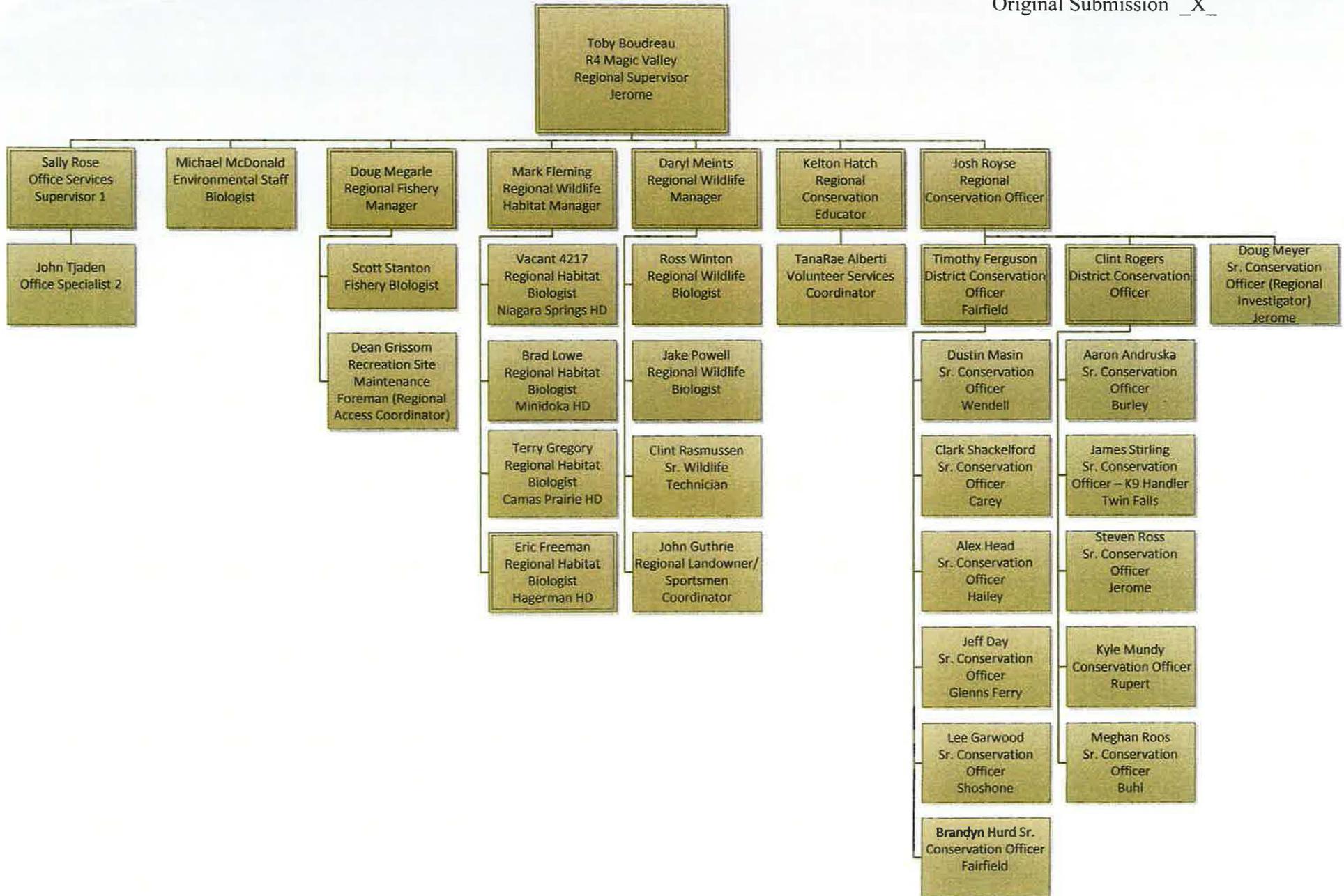
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R4- Magic Valley Regional Office

8/11/2016

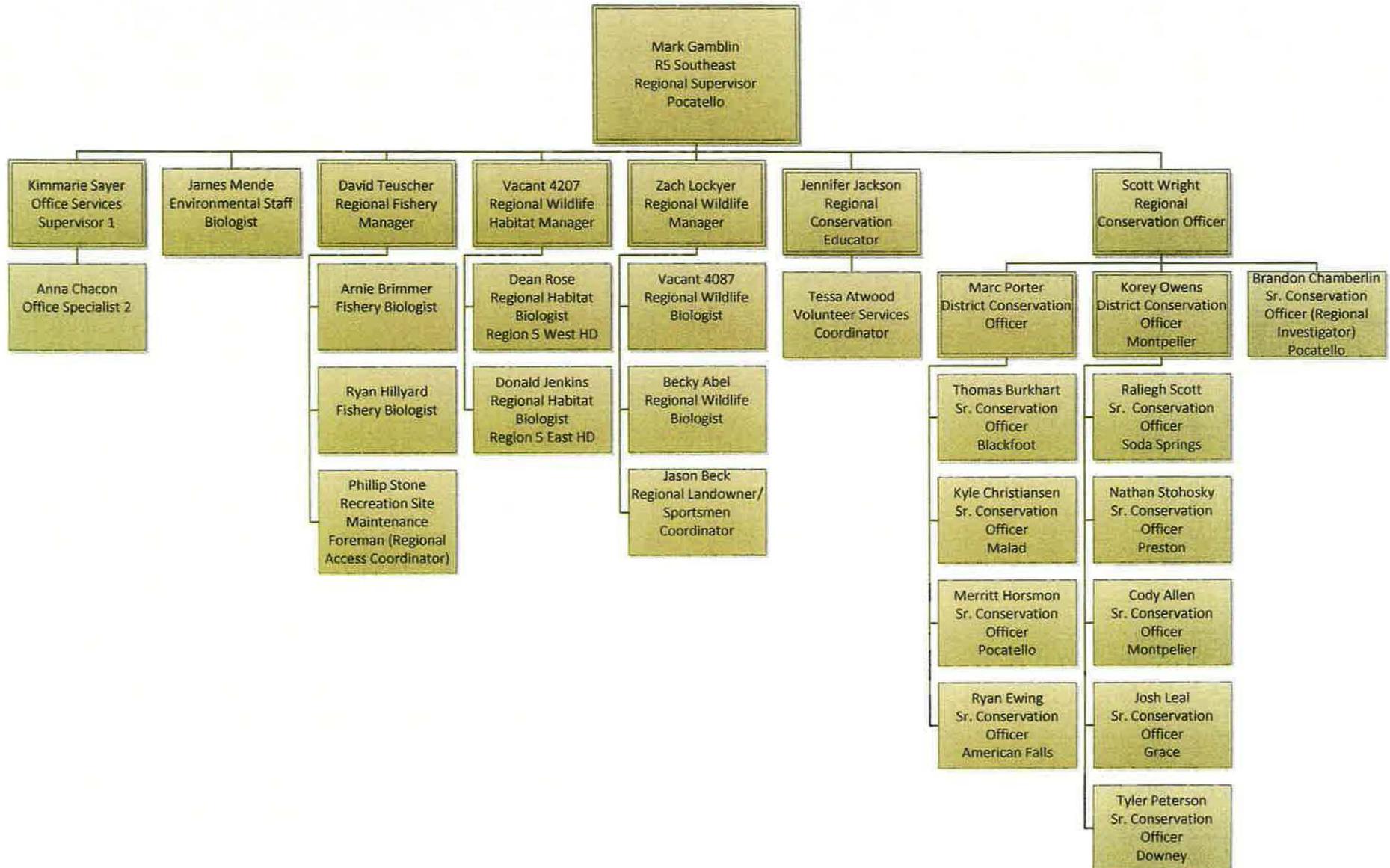
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R5- Southeast Regional Office

8/11/2016

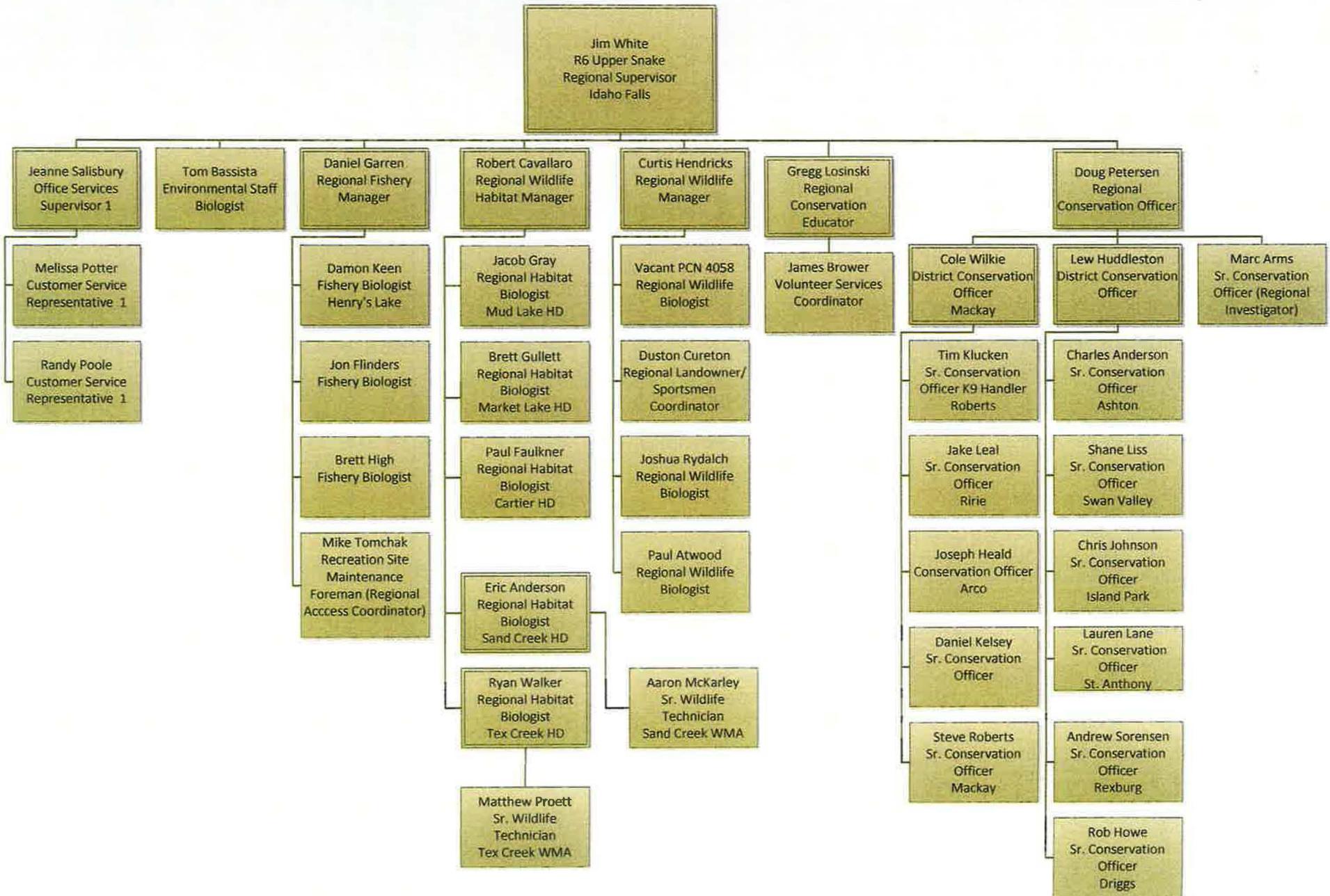
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R6- Upper Snake Regional Office

8/11/2016

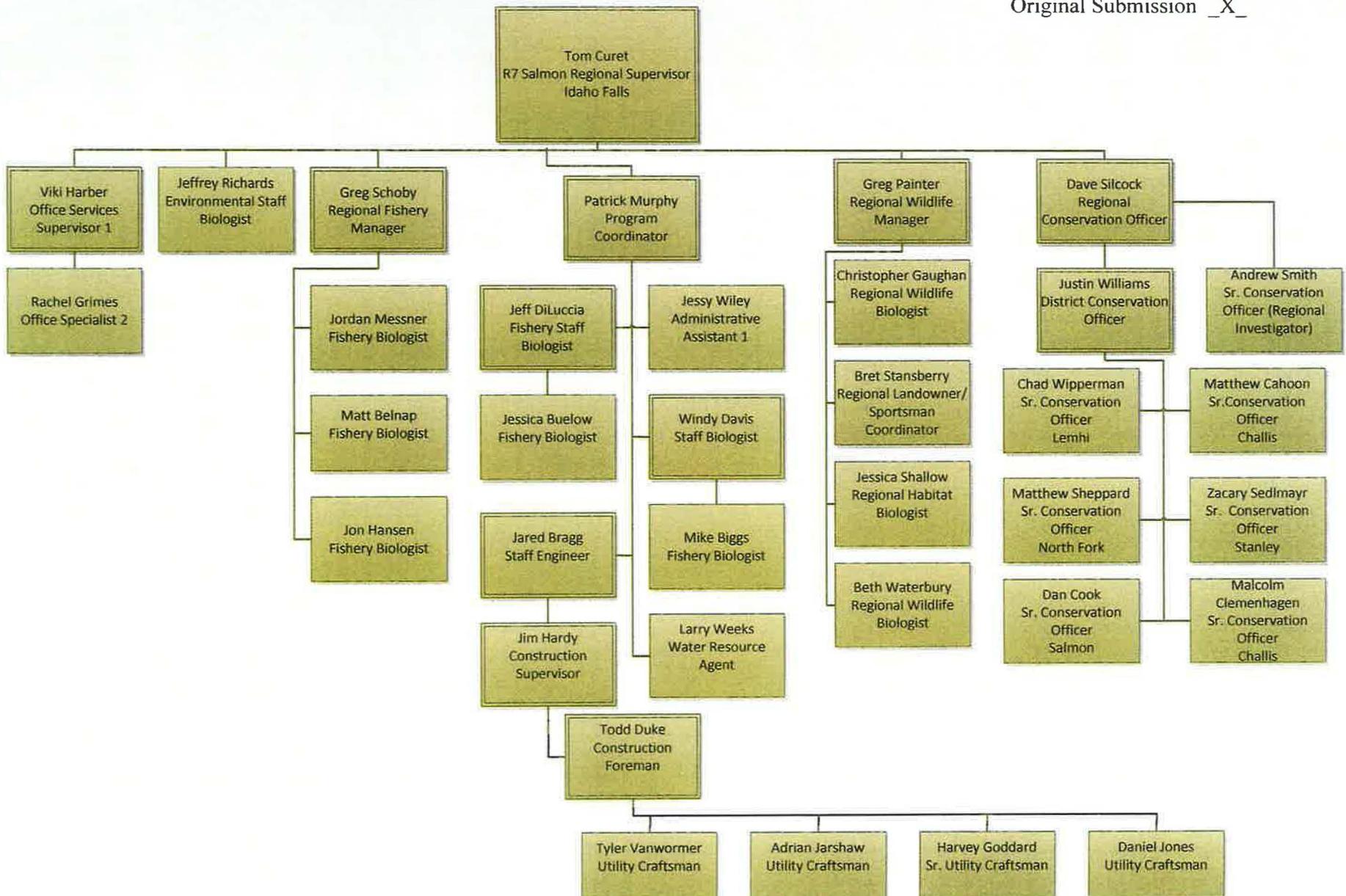
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R7- Salmon Regional Office

8/11/2016

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Original Submission _X_



Decision Unit	Priority	FTP	Agency Request				Total
			General	Dedicated	Federal	Other	
Administration							
12.01 Region 3 Office Building	1	0.00		413,600	236,400		650,000
Fishery							
12.01 Recurring Fish Screening and Boating/Fishing Access Capital	3	0.00			899,000		899,000
12.02 Sockeye Genetics and Hatchery Infrastructure	6	0.00			210,000	500,000	710,000
12.03 Complete Sockeye Weir Reconstruction	7	0.00				800,000	800,000
Wildlife							
12.01 Wildlife Monitoring and Habitat Management	5	0.00		64,900	151,300	116,800	333,000
Communication							
12.01 Improved Shooting Ranges	2	0.00			55,000	120,000	175,000
12.02 Hunter / Trapper Education	4	0.00		50,000	69,000		119,000
		0.00	\$0	\$528,500	\$1,620,700	\$1,536,800	\$3,686,000

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Fish and Game

Agency Number: 260

Original Request Date: September 1, 2016 or Revision Request Date: _____

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Sources and Uses: This fund receives money from the sale of licenses/tags/permits, federal grants, and other sources. Expenditures are used to administer fish and game laws and regulate the protection of wildlife. (Idaho Code, Section 36-107)

FUND NAME:			FUND CODE:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Fish and Game			0050					
1. Beginning Free Fund Balance				(3,136,100)	2,488,600	4,011,100	8,022,800	9,041,700
2. Encumbrances as of July 1				6,199,700	2,753,700	2,736,700	2,956,200	2,908,500
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				3,063,600	5,242,300	6,747,800	10,979,000	11,950,200
4. Revenues (from Form B-11)				82,308,600	86,816,300	91,325,100	96,498,800	94,731,300
5. Non-Revenue Receipts and Other Adjustments				0	0	0	1,969,900	0
6. Statutory Transfers in:				0	0	0	0	0
			Fund or Reference:					
7. Operating Transfers in: Department of Lands				447,500	38,700	154,200	40,000	40,000
			Fund or Reference:					
Operating Transfers in: Parks and Recreation				17,300	20,900	17,600	18,600	18,600
			Fund or Reference:					
8. Total Available for Year				85,837,000	92,118,200	98,244,700	109,506,300	106,740,100
9. Statutory Transfers Out: Depredation				200,000	200,000	200,000	200,000	200,000
			Fund or Reference: 0055					
Statutory Transfers Out: Department of Agriculture				100,000	100,000	100,000	100,000	100,000
			Fund or Reference:					
Statutory Transfers Out: University of Idaho				100,000	100,000	100,000	100,000	100,000
			Fund or Reference:					
Statutory Transfers Out: Wolf Control Board				54,600	0	105,300	110,000	110,000
			Fund or Reference:					
10. Operating Transfers Out: Fish and Game Trust				3,200	349,600	154,800	50,000	50,000
			Fund or Reference: 0524					
Operating Transfers Out: Fish & Game Budget Stabilization Acc				300,000	200,000	200,000	0	0
			Fund or Reference: 0050-01					
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				5,410,600	2,589,800	2,384,800	2,956,200	2,908,500
13. Original Appropriation				82,681,500	88,499,800	89,640,400	96,948,400	94,947,500
14. Prior Year Reappropriations, Supplementals, Rescissions				2,134,600	725,900	1,638,700	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	22,800	19,400	0	0
16. Reversions				(8,259,400)	(4,721,800)	(4,331,000)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(2,130,400)	(2,695,700)	(2,946,700)	(2,908,500)	(2,848,400)
19. Current Year Cash Expenditures				74,426,300	81,831,000	84,020,800	94,039,900	92,099,100
20. Ending Cash Balance				5,242,300	6,747,800	10,979,000	11,950,200	11,172,500
21. Prior Year Encumbrances as of June 30				623,300	41,000	9,500	0	0
22. Current Year Encumbrances as of June 30				2,130,400	2,695,700	2,946,700	2,908,500	2,848,400
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				2,488,600	4,011,100	8,022,800	9,041,700	8,324,100
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				76,556,700	84,526,700	86,967,500	96,948,400	94,947,500
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Fish and Game

Agency Number: 260

Original Request Date: September 1, 2016 or Revision Request Date: _____

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Sources and Uses: A subset of Fund 0050 that is held as a rainy day reserve fund.

FUND NAME:	F&G Stabilization Account	FUND CODE:	0050-01	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				3,000,000	3,300,000	3,500,000	3,700,000	3,700,000
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				3,000,000	3,300,000	3,500,000	3,700,000	3,700,000
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:	Fish and Game Account	Fund or Reference:	0050	300,000	200,000	200,000	0	0
8. Total Available for Year				3,300,000	3,500,000	3,700,000	3,700,000	3,700,000
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	0	0	0
20. Ending Cash Balance				3,300,000	3,500,000	3,700,000	3,700,000	3,700,000
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				3,300,000	3,500,000	3,700,000	3,700,000	3,700,000
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Fish and Game

Agency Number: 260

Original Request Date: September 1, 2016 or Revision Request Date: _____

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Sources and Uses: A subset of Fund 0050 that is used to manage, replace and maintain IDFG's fleet assets for all of its functions and funds, department-wide.

FUND NAME:	F&G Fleet Management Account	FUND CODE:	0050-02	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				3,342,000	3,579,800	3,845,700	5,111,000	3,630,300
2. Encumbrances as of July 1				274,200	557,500	345,600	762,700	685,300
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				3,616,200	4,137,300	4,191,300	5,873,700	4,315,600
4. Revenues (from Form B-11)				761,800	1,045,100	883,600	893,600	953,600
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				4,378,000	5,182,400	5,074,900	6,767,300	5,269,200
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				273,700	502,900	345,400	762,700	685,300
13. Original Appropriation				848,200	1,174,000	245,300	2,284,300	1,352,700
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				101,500	91,600	114,000	90,000	90,000
16. Reversions				(425,200)	(431,800)	(740,800)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(557,500)	(345,600)	(762,700)	(685,300)	(405,800)
19. Current Year Cash Expenditures				(33,000)	488,200	(1,144,200)	1,689,000	1,036,900
20. Ending Cash Balance				4,137,300	4,191,300	5,873,700	4,315,600	3,547,000
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				557,500	345,600	762,700	685,300	405,800
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				3,579,800	3,845,700	5,111,000	3,630,300	3,141,200
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				524,500	833,800	(381,500)	2,374,300	1,442,700
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Fish and Game

Agency Number: 260

Original Request Date: _____ or Revision Request Date: 10/28/16

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Sources and Uses: This fund receives money from the sale of licenses/tags/permits, license plate fees, and the tax check-off. Expenditures are used for the following purposes: Salmon and Steelhead, Big Game Winterfeeding, Big Game Depredation Prevention, Non-Game, Acquisition of Habitat (for big-game/upland birds/waterfowl), and Confiscated Meat Processing. (Idaho Code 36-111 and 36-406)

FUND NAME:	Fish and Game Set-Aside	FUND CODE:	0051	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				1,226,000	1,570,100	2,105,800	1,876,200	1,269,900
2. Encumbrances as of July 1				29,600	39,500	155,200	31,700	34,700
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				1,255,600	1,609,600	2,261,000	1,907,900	1,304,600
4. Revenues (from Form B-11)				1,150,400	1,235,400	1,196,000	1,225,000	1,236,100
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:	Big Game Depredation	Fund or Reference:	0055	36,700	25,300	39,600	33,900	32,900
7. Operating Transfers in:	Dept of Transportation	Fund or Reference:		847,800	878,300	874,500	866,900	873,200
Operating Transfers in:	Tax Commission	Fund or Reference:		31,700	29,400	35,400	32,200	32,300
8. Total Available for Year				3,322,200	3,778,000	4,406,500	4,065,900	3,479,100
9. Statutory Transfers Out:	Other State Agencies	Fund or Reference:		36,300	37,000	38,000	37,100	37,400
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				21,100	8,100	155,200	31,700	34,700
13. Original Appropriation				3,346,100	3,590,500	3,432,300	3,467,400	3,477,100
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	300,000	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(1,651,400)	(1,963,400)	(1,095,200)	(1,040,200)	(1,043,200)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(39,500)	(155,200)	(31,700)	(34,700)	(34,800)
19. Current Year Cash Expenditures				1,655,200	1,471,900	2,305,400	2,692,500	2,399,100
20. Ending Cash Balance				1,609,600	2,261,000	1,907,900	1,304,600	1,007,900
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				39,500	155,200	31,700	34,700	34,800
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				1,570,100	2,105,800	1,876,200	1,269,900	973,100
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				1,694,700	1,627,100	2,337,100	2,727,200	2,433,900
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Fish and Game

Agency Number: 260

Original Request Date: September 1, 2016 or Revision Request Date: _____

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Sources and Uses: This fund receives an annual transfer of \$200,000 from Fun 0050-00 and also receives the interest earned on the appropriate balances (Idaho Code, Section 36-115). This fund is responsible for paying depredation claims (Idaho Code, Sections 36-122, 36-1108, 36-1109, and 36-1110). Annually, based on ending balances, this fund may also transfer to Fund 0051 for the Sportsman's Access or to the animal damage control account established in Idaho Code, Section 36-112.

FUND NAME:	Depredation	FUND CODE:	0055	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				786,700	775,300	789,600	643,200	632,100
2. Encumbrances as of July 1				0	36,800	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				786,700	812,100	789,600	643,200	632,100
4. Revenues (from Form B-11)				66,600	56,600	55,700	55,700	55,700
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:	Fish and Game	Fund or Reference:	0050	200,000	200,000	200,000	200,000	200,000
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				1,053,300	1,068,700	1,045,300	898,900	887,800
9. Statutory Transfers Out:	Fish and Game Set-Aside (Access Yes	Fund or Reference:	0051	36,700	25,300	39,600	33,900	32,900
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	15,700	0	0	0
13. Original Appropriation				602,900	602,900	602,900	602,900	602,900
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(361,600)	(364,800)	(240,400)	(370,000)	(370,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(36,800)	0	0	0	0
19. Current Year Cash Expenditures				204,500	238,100	362,500	232,900	232,900
20. Ending Cash Balance				812,100	789,600	643,200	632,100	622,000
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				36,800	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				775,300	789,600	643,200	632,100	622,000
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				241,300	238,100	362,500	232,900	232,900
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Fish and Game

Agency Number: 260

Original Request Date: September 1, 2016 or Revision Request Date: _____

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Sources and Uses: This fund receives money and real or personal property that is donated, bequeathed, devised, or conditionally granted to the Department. These funds can only be spent as directed by the donor or as stated in Idaho Code, Section 36-108.

FUND NAME:		FUND CODE:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Fish and Game Trust		0524					
1. Beginning Free Fund Balance			11,959,300	12,320,900	10,191,900	10,155,500	8,456,600
2. Encumbrances as of July 1			9,200	214,800	217,800	388,000	271,700
2a. Reappropriation (Legislative Carryover)			NA	NA	NA	0	0
3. Beginning Cash Balance			11,968,500	12,535,700	10,409,700	10,543,500	8,728,300
4. Revenues (from Form B-11)			1,118,300	1,433,300	771,700	967,900	981,100
5. Non-Revenue Receipts and Other Adjustments			0	0	0	0	0
6. Statutory Transfers in:			0	0	0	0	0
Fund or Reference:							
7. Operating Transfers in: Fish and Game			3,200	349,600	154,800	50,000	50,000
Fund or Reference: 0050							
Operating Transfers in: Fish and Game NonExp Trust			0	36,900	0	0	0
Fund or Reference: 0530							
8. Total Available for Year			13,090,000	14,355,500	11,336,200	11,561,400	9,759,400
9. Statutory Transfers Out:			0	0	0	0	0
Fund or Reference:							
10. Operating Transfers Out: EFIB			0	3,019,800	0	0	0
Fund or Reference:							
11. Non-Expenditure Disbursements and Other Adjustments			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances			9,200	206,100	146,400	388,000	271,700
13. Original Appropriation			1,516,400	1,853,200	1,750,300	2,716,800	1,871,000
14. Prior Year Reappropriations, Supplementals, Rescissions			145,300	39,500	0	0	0
15. Non-cogs, Receipts to Appropriation, etc			0	0	0	0	0
16. Reversions			(901,800)	(955,000)	(716,000)	0	0
17. Current Year Reappropriation			0	0	0	0	0
18. Reserve for Current Year Encumbrances			(214,800)	(217,800)	(388,000)	(271,700)	(187,100)
19. Current Year Cash Expenditures			545,100	719,900	646,300	2,445,100	1,683,900
20. Ending Cash Balance			12,535,700	10,409,700	10,543,500	8,728,300	7,803,800
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			214,800	217,800	388,000	271,700	187,100
22a. Current Year Reappropriation			NA	NA	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			12,320,900	10,191,900	10,155,500	8,456,600	7,616,700
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			759,900	937,700	1,034,300	2,716,800	1,871,000
26. Outstanding Loans (if this fund is part of a loan program)							

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Fish and Game

Agency Number: 260

Original Request Date: September 1, 2016 or Revision Request Date: _____

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Sources and Uses: This fund receives money and real or personal property that is donated, bequeathed, devised or conditionally granted to the Department. These funds are considered non-expendable and only the interest earnings can be spent to fulfill the terms of the donations and grants. (Idaho Code, Section 36-109).

FUND NAME:	Fish and Game Non-Exp Trust	FUND CODE:	0530	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				558,300	562,700	518,600	522,300	506,100
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				558,300	562,700	518,600	522,300	506,100
4. Revenues (from Form B-11)				11,100	9,300	9,200	9,300	9,300
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				569,400	572,000	527,800	531,600	515,400
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out: Fish and Game Trust		Fund or Reference:	0524	0	36,900	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				50,300	50,700	50,700	50,500	50,600
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(43,600)	(34,200)	(45,200)	(25,000)	(25,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				6,700	16,500	5,500	25,500	25,600
20. Ending Cash Balance				562,700	518,600	522,300	506,100	489,800
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				562,700	518,600	522,300	506,100	489,800
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				6,700	16,500	5,500	25,500	25,600
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Idaho Department of Fish and Game

Agency Number: 260

Original Request Date: September 1, 2016 or Revision Request Date: _____

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Sources and Uses: This fund holds the non-expendable portion of the Big-Game Depredation Fund. These funds earn interest which is transferred to Fund 0055 to pay depredation claims. (Idaho Code, Sections 36-115 and 36-108)

FUND NAME:	Depredation - Secondary	FUND CODE:	0531	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	0	0	0
20. Ending Cash Balance				2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B7: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY

Agency/Department: Department of Fish and Game
 Program (If applicable): _____

Request for Fiscal Year: 2018

Agency Number: 260

Function/Activity Number: _____

Original Request Date:
9/1/16

Revision Request Date:

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Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
1	02	10.31	D0050	6801	BALLISTIC VEST			17	17	800	13,600
2	04	10.31	F0348	6801	FLIGHT HELMETS			7.50	3.75	2,000	7,500
2	04	10.31	D0050	6801	FLIGHT HELMETS			2.50	1.25	2,000	2,500
3	02	10.31	D0050	6801	TRIBAND MOBILE RADIO			6	6	6,750	40,500
4	02	10.31	D0050	6801	TRIBAND PORTABLE RADIO			5	5	4,800	24,000
5	02	10.31	D0050	6801	RADIO REPEATER			1	1	10,000	10,000
6	04	10.31	D0050	6201	FUME HOOD			0.25	0.25	5,000	1,300
6	04	10.31	F0348	6201	FUME HOOD			0.75	0.75	5,000	3,800
7	01	10.32	D0050	6601	UTILITY VEH, HD, 4WD	131,485	6/25/2008	1	1	30,800	30,800
8	01	10.32	D0050	6601	PU: 1/2T, 4WD, CREW CAB	110,676	2/27/2014	1	1	31,700	31,700
9	01	10.32	D0050	6601	PU 3/4T 4WD CREW CAB	108,069	10/4/2001	1	1	30,700	30,700
10	01	10.32	D0050	6601	PU: 1/2T, 4WD, CREW CAB	107,709	3/27/2014	1	1	31,700	31,700
11	01	10.32	D0050	6601	PU 3/4T 4WD CREW CAB	106,149	2/16/2011	1	1	30,700	30,700
12	01	10.32	D0050	6601	PU: 1/2T, 4WD (ENF)	103,207	2/19/2013	1	1	34,400	34,400
13	01	10.32	D0050	6601	PU: 1/2T, 4WD, CREW CAB	102,366	2/13/2014	1	1	31,700	31,700
14	01	10.32	D0050	6601	UTILITY VEH, SMALL, 4WD	100,299	1/30/2013	1	1	28,800	28,800
15	01	10.32	D0050	6601	PU:3/4 T 4WD	96,187	7/9/2008	1	1	30,100	30,100
16	01	10.32	D0050	6601	PU: 1/2T, 4WD, CREW CAB	95,334	5/1/2007	1	1	31,700	31,700
17	01	10.32	D0050	6601	PU 3/4T 4WD CREW CAB	94,342	2/16/2011	1	1	30,700	30,700
18	01	10.32	D0050	6601	PU:3/4 T 4WD	94,145	10/5/2011	1	1	30,100	30,100
19	01	10.32	D0050	6601	PU: 1/2T, 4WD (ENF)	91,855	2/19/2013	1	1	34,400	34,400
20	01	10.32	D0050	6601	PU:1TON,4WD,CAB AND CHASSIS	115,872	5/10/2014	1	1	33,700	33,700
21	01	10.32	D0050	6601	TRUCK, SINGLE AXLE,>1T-DIESEL	110,044	11/1/1995	1	1	82,000	82,000
22	01	10.32	D0050	6601	PU:1TON,4WD,CAB AND CHASSIS	100,499	6/1/2007	1	1	33,700	33,700
23	01	10.32	D0050	6601	PU: 1T,4WD, CREW CAB	91,312	3/2/2010	1	1	38,300	38,300
24	01	10.32	D0050	6601	PU: 1/2T, 4WD (ENF)	91,102	2/15/2013	1	1	34,400	34,400
25	01	10.32	D0050	6601	PU: 1/2T, 4WD, CREW CAB	91,064	4/5/2011	1	1	31,700	31,700
26	01	10.32	D0050	6601	PU: 1/2T, 4WD (ENF)	90,020	3/5/2013	1	1	34,400	34,400
27	01	10.32	D0050	6601	PU: 1/2T, 4WD (ENF)	90,019	2/26/2013	1	1	34,400	34,400
28	01	10.32	D0050	6601	PU: 1/2T, 4WD (ENF)	89,853	7/5/2012	1	1	34,400	34,400
29	01	10.32	D0050	6601	PU: 1/2T, 4WD (ENF)	89,809	4/2/2012	1	1	34,400	34,400
30	01	10.32	D0050	6601	PU:3/4 T 4WD	89,363	2/15/2013	1	1	30,100	30,100
31	01	10.32	D0050	6601	PU:3/4 T 4WD	88,653	5/10/2012	1	1	30,100	30,100
32	01	10.32	D0050	6601	PU: 1/2T, 4WD (ENF)	87,782	4/1/2011	1	1	34,400	34,400
33	01	10.32	D0050	6601	PU:3/4 T 4WD	87,064	8/4/2008	1	1	30,100	30,100
34	01	10.32	D0050	6601	PU: 1/2T, 4WD (ENF)	86,916	3/25/2011	1	1	34,400	34,400
35	01	10.32	D0050	6601	PU:3/4 T 4WD	85,451	4/3/2009	1	1	30,100	30,100
36	01	10.32	D0050	6601	ATV			25	25	8,500	212,500
37	01	10.32	D0050	6601	SNOWMOBILE			16	16	9,600	153,600

FORM B7: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY

Agency/Department: Department of Fish and Game
 Program (If applicable): _____

Request for Fiscal Year: 2018
 Agency Number: 260
 Function/Activity Number: _____

Original Request Date:
9/1/16

Revision Request Date:

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Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
38	01	10.32	D0050	6601	UTV			5	5	13,400	67,000
39	01	10.32	D0050	6601	BOAT, INBOARD			1	1	67,000	67,000
40	01	10.32	D0050	6601	BOAT, JET			1	1	60,300	60,300
41	01	10.32	D0050	6601	OB MOTOR: 76 HP, STD			4	4	11,900	47,600
42	01	10.32	D0050	6601	OB MOTOR: 66 HP+, JET			5	5	13,100	65,500
43	01	10.32	D0050	6601	OB MOTOR: 51-75 HP, STD			1	1	7,500	7,500
44	01	10.32	D0050	6601	OB MOTOR: 26-50 HP, STD			2	2	7,000	14,000
45	01	10.32	D0050	6601	OB MOTOR: 11-25 HP, STD			2	2	3,800	7,600
46	01	10.32	D0050	6601	OB MOTOR: 1-10 HP, STD			3	3	2,800	8,400
47	01	10.32	D0050	6601	MOTORCYCLE			5	5	7,600	38,000
48	01	10.31	D0050	6401	DESKTOPS			31	31	1,029	31,900
49	01	10.31	D0050	6401	LAPTOPS			17	17	1,700	28,900
50	02	10.31	D0050	6401	DESKTOPS			22	22	1,029	22,600
51	02	10.31	D0050	6401	LAPTOPS			17	17	1,700	28,900
52	03	10.31	D0050	6401	DESKTOPS			19	19	1,029	19,600
53	03	10.31	D0050	6401	LAPTOPS			28	28	1,700	47,600
54	04	10.31	D0050	6401	DESKTOPS			15	15	1,029	15,400
55	04	10.31	D0050	6401	LAPTOPS			18	18	1,700	30,600
56	05	10.31	D0050	6401	DESKTOPS			16	16	1,029	16,500
57	05	10.31	D0050	6401	LAPTOPS			24	24	1,700	40,800
58	06	10.31	D0050	6401	DESKTOP			1	1	1,029	1,000
59	06	10.31	D0050	6401	LAPTOPS			2	2	1,700	3,400
60	08	10.31	D0050	6401	DESKTOPS			6	6	1,029	6,200
61	08	10.31	D0050	6401	LAPTOPS			2	2	1,700	3,400
62	01	10.31	D0050	6401	REGIONAL SERVERS			2	2	27,500	55,000
63	03	10.31	D0050	6401	REGIONAL SERVER			1	1	27,500	27,500
64	04	10.31	D0050	6401	REGIONAL SERVER			1	1	27,500	27,500
65	01	10.31	D0050	6401	ROUTERS / SWITCHES			3	3	12,175	36,500
66	01	10.32	D0050	6601	PPU:U: 1/2T.,FULLSIZE, 4WD	84,955	6/18/2014	1	1	28,200	28,200
67	01	10.32	D0050	6601	PPU:U: 1/2T.,FULLSIZE, 4WD	84,901	2/1/2013	1	1	28,200	28,200
68	01	10.32	D0050	6601	PU: 1/2T, 4WD (ENF)	84,742	3/30/2012	1	1	34,400	34,400
69	01	10.32	D0050	6601	PPU:U: 1/2T.,FULLSIZE, 4WD	84,037	2/1/2013	1	1	28,200	28,200
70	01	10.32	D0050	6601	PU:3/4 T 4WD	83,791	8/24/2001	1	1	30,100	30,100
71	01	10.32	D0050	6601	PPU:U: 1/2T.,FULLSIZE, 4WD	83,645	3/25/2011	1	1	28,200	28,200
72	01	10.32	D0050	6601	PPU:U: 1/2T.,FULLSIZE, 4WD	83,585	4/3/2012	1	1	28,200	28,200
73	01	10.32	D0050	6601	PPU:U: 1/2T.,FULLSIZE, 4WD	83,182	2/25/2013	1	1	28,200	28,200
74	01	10.32	D0050	6601	PPU:U: 1/2T.,FULLSIZE, 4WD	82,917	1/7/2009	1	1	28,200	28,200
75	01	10.32	D0050	6601	PU: 1/2T, 4WD (ENF)	82,724	2/1/2013	1	1	34,400	34,400
76	01	10.32	D0050	6601	PPU:U: 1/2T.,FULLSIZE, 4WD	82,706	4/6/2011	1	1	28,200	28,200

FORM B7: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY

Agency/Department: Department of Fish and Game
 Program (If applicable): _____

Request for Fiscal Year: 2018

Agency Number: 260

Function/Activity Number: _____

Original Request Date:
9/1/16

Revision Request Date: _____

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Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
77	01	10.32	D0050	6601	PU:3/4 T 4WD	82,625	5/1/2007	1	1	30,100	30,100
78	01	10.32	D0050	6601	PPU:U: 1/2T.,FULLSIZE, 4WD	82,503	2/2/2013	1	1	28,200	28,200
79	01	10.32	D0050	6601	PPU:U: 1/2T.,FULLSIZE, 4WD	82,502	2/1/2013	1	1	28,200	28,200
80	01	10.32	D0050	6601	PU:3/4 T 4WD	82,422	4/5/2011	1	1	30,100	30,100
81	01	10.32	D0050	6601	PPU:U: 1/2T.,FULLSIZE, 4WD	82,185	2/9/2010	1	1	28,200	28,200
82	01	10.32	D0050	6601	PU: 1/2T, 4WD (ENF)	82,163	3/13/2014	1	1	34,400	34,400
83	01	10.32	D0050	6601	PPU:U: 1/2T.,FULLSIZE, 4WD	82,108	2/1/2013	1	1	28,200	28,200
84	01	10.32	D0050	6601	PU: 1/2T, 4WD (ENF)	81,699	2/25/2013	1	1	34,400	34,400
85	01	10.32	D0050	6601	PPU:U: 1/2T.,FULLSIZE, 4WD	81,492	2/2/2013	1	1	28,200	28,200
86	01	10.32	D0050	6601	PU: 1/2T, 4WD (ENF)	80,990	3/30/2012	1	1	34,400	34,400
87	01	10.32	D0050	6601	PPU:U: 1/2T.,FULLSIZE, 4WD	80,764	3/13/2013	1	1	28,200	28,200
88	01	10.32	D0050	6601	PU: 1/2T, 4WD (ENF)	80,540	3/21/2013	1	1	34,400	34,400
89	01	10.32	D0050	6601	PPU:U: 1/2T.,FULLSIZE, 4WD	80,332	4/23/2012	1	1	28,200	28,200
90	01	10.32	D0050	6601	PU 3/4T 4WD CREW CAB	79,798	2/16/2011	1	1	30,700	30,700
91	01	10.32	D0050	6601	PU: 1/2T, 4WD (ENF)	79,717	4/1/2011	1	1	34,400	34,400
92	01	10.32	D0050	6601	PU:3/4 T 4WD	79,701	4/1/2011	1	1	30,100	30,100
93	01	10.32	D0050	6601	PPU:U: 1/2T.,FULLSIZE, 4WD	79,591	1/7/2009	1	1	28,200	28,200
94	01	10.32	D0050	6601	PU:3/4 T 4WD	78,879	7/2/2008	1	1	30,100	30,100
95	01	10.32	D0050	6601	PU:3/4 T 4WD	78,828	2/16/2011	1	1	30,100	30,100
96	01	10.32	D0050	6601	PPU:U: 1/2T.,FULLSIZE, 4WD	78,563	2/2/2013	1	1	28,200	28,200
97	01	10.32	D0050	6601	PU: 1/2T, 4WD (ENF)	78,084	8/16/2011	1	1	34,400	34,400
98	01	10.32	D0050	6601	PPU:U: 1/2T.,FULLSIZE, 4WD	78,002	2/2/2013	1	1	28,200	28,200
99	01	10.32	D0050	6601	PPU:U: 1/2T.,FULLSIZE, 4WD	77,788	5/1/2011	1	1	28,200	28,200
100	01	10.32	D0050	6601	PPU:U: 1/2T.,FULLSIZE, 4WD	77,276	3/30/2012	1	1	28,200	28,200
101	01	10.32	D0050	6601	PU: 1/2T, 4WD (ENF)	77,187	3/6/2014	1	1	34,400	34,400
102	01	10.32	D0050	6601	PPU:U: 1/2T.,FULLSIZE, 4WD	77,052	3/1/2011	1	1	28,200	28,200
103	01	10.32	D0050	6601	PU: 1/2T, 4WD (ENF)	76,797	2/1/2013	1	1	34,400	34,400
104	01	10.31	D0050	6601	FORKLIFT			0.6	0.6	15,000	9,000
104	01	10.31	F0348	6601	FORKLIFT			0.4	0.4	15,000	6,000
105	01	10.31	D0050	6401	DATA BACKUP SYSTEM			0.6	0.6	85,000	51,000
105	01	10.31	F0348	6401	DATA BACKUP SYSTEM			0.4	0.4	85,000	34,000
106	03	10.31	D0050	6601	ELECTROFISHING EQUIPMENT			7	1	46,000	46,000
107	03	10.31	D0050	6601	ELECTROFISHING EQUIPMENT			1	1	6,000	6,000
108	01	10.31	D0050	6401	SERVER/DISK STORAGE SYSTEM			1	1	7,000	7,000
109	03	10.31	D0050	6201	BUILDINGS			4	4	25,050	100,200
110	01	10.31	D0050	6001	HQ CARPORT			0.6	0.6	20,000	12,000
110	01	10.31	F0348	6001	HQ CARPORT			0.4	0.4	20,000	8,000
111	04	10.31	D0050	6801	REPLACEMENT TRACTOR			0.25	0.25	100,000	25,000
111	04	10.31	F0348	6801	REPLACEMENT TRACTOR			0.75	0.75	100,000	75,000

FORM B7: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY

Agency/Department:
Program (If applicable)

Department of Fish and Game

Request for Fiscal Year: 2018

Agency Number: 260

Function/Activity Number:

Original Request Date:
9/1/16

Revision Request Date:

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Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
	05										57,300
	06										4,400
	08										9,600
Grand Total by Decision Unit											\$6,146,200
		10.31									1,351,600
		10.32									3,095,600
		12.01									899,000
		12.03									800,000
Grand Total by Fund Source											\$6,146,200
			D0050								3,999,600
			F0348								1,346,600
			O0050								800,000
Grand Total by Category								1,237	450		\$6,146,200
				6001				2	3		869,500
				6151				0	13		425,000
				6201				802	16		604,400
				6401				227	227		535,300
				6601				158	152		3,452,600
				6701				2	2		6,000
				6801				46	37		253,400

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (1) ADMINISTRATION

Program Code: 1601
STARS Agency No: 260
STARS Budget Unit(s): FGAA

Fiscal Year 18 Request V09-06-2000
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Original Submission or Revision No. ___

DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
1.00	FY 2016 TOTAL APPROPRIATION	D	0050	46.99	3,719,500	1,432,000	2,154,300	0	7,305,800
		D	0051	.00	200	33,600	0	0	33,800
		F	0348	48.39	4,075,000	2,758,600	31,700	0	6,865,300
		O	0050	6.50	596,900	111,300	0	0	708,200
		O	0051	.00	18,000	20,800	0	0	38,800
		O	0055	.00	0	2,900	0	0	2,900
		O	0524	.00	0	7,200	0	0	7,200
		O	0530	.00	0	3,600	0	0	3,600
		Total		101.88	8,409,600	4,370,000	2,186,000	0	14,965,600
1.21	NET OBJECT TRANSFERS	D	0050	.00	-125,000	-186,100	311,100	0	0
		F	0348	.00	-200,000	-109,300	309,300	0	0
		Total		.00	-325,000	-295,400	620,400	0	0
1.31	NET TRANSFERS BETWEEN PROGRAMS	D	0050	-.64	-175,000	-735,000	-100,000	0	-1,010,000
		F	0348	-1.26	0	55,000	0	0	55,000
		O	0050	-.39	0	75,000	150,000	0	225,000
		Total		-2.29	-175,000	-605,000	50,000	0	-730,000
1.41	RECEIPTS TO APPROPRIATION	D	0050	.00	0	75,600	38,400	0	114,000
		Total		.00	0	75,600	38,400	0	114,000
1.61	REVERTED APPROPRIATION BALANCES	D	0050	.00	-9,200	-10,500	-23,100	0	-42,800
		D	0051	.00	-200	-30,000	0	0	-30,200
		F	0348	.00	-285,400	-86,000	-9,000	0	-380,400
		O	0050	.00	-128,700	-42,000	-45,900	0	-216,600
		O	0051	.00	-18,000	-19,300	0	0	-37,300
		O	0055	.00	0	-2,800	0	0	-2,800
		O	0524	.00	0	-5,600	0	0	-5,600
		O	0530	.00	0	-3,500	0	0	-3,500
		Total		.00	-441,500	-199,700	-78,000	0	-719,200

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (1) ADMINISTRATION

Program Code: 1601
STARS Agency No: 260
STARS Budget Unit(s): FGAA

Fiscal Year 18 Request V09-06-2000
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Original Submission or Revision No. _____

DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
2.00	FY 2016 ACTUAL EXPENDITURES	D	0050	46.35	3,410,300	576,000	2,380,700	0	6,367,000
		D	0051	.00	0	3,600	0	0	3,600
		F	0348	47.13	3,589,600	2,618,300	332,000	0	6,539,900
		O	0050	6.11	468,200	144,300	104,100	0	716,600
		O	0051	.00	0	1,500	0	0	1,500
		O	0055	.00	0	100	0	0	100
		O	0524	.00	0	1,600	0	0	1,600
		O	0530	.00	0	100	0	0	100
		Total		99.59	7,468,100	3,345,500	2,816,800	0	13,630,400
3.00	FY 2017 ORIGINAL APPROPRIATION	D	0050	47.34	3,996,500	1,521,700	4,197,200	0	9,715,400
		D	0051	.00	200	33,900	0	0	34,100
		F	0348	51.21	4,272,700	2,905,000	64,700	0	7,242,400
		O	0050	6.17	634,000	113,300	0	0	747,300
		O	0051	.00	18,000	21,100	0	0	39,100
		O	0055	.00	0	2,900	0	0	2,900
		O	0524	.00	0	7,600	0	0	7,600
		O	0530	.00	0	3,600	0	0	3,600
		Total		104.72	8,921,400	4,609,100	4,261,900	0	17,792,400
5.00	FY2017 TOTAL APPROPRIATION	D	0050	47.34	3,996,500	1,521,700	4,197,200	0	9,715,400
		D	0051	.00	200	33,900	0	0	34,100
		F	0348	51.21	4,272,700	2,905,000	64,700	0	7,242,400
		O	0050	6.17	634,000	113,300	0	0	747,300
		O	0051	.00	18,000	21,100	0	0	39,100
		O	0055	.00	0	2,900	0	0	2,900
		O	0524	.00	0	7,600	0	0	7,600
		O	0530	.00	0	3,600	0	0	3,600
		Total		104.72	8,921,400	4,609,100	4,261,900	0	17,792,400

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (1) ADMINISTRATION

Program Code: 1601
STARS Agency No: 260
STARS Budget Unit(s): FGAA

Fiscal Year 18 Request V09-06-2000
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Original Submission or Revision No. _____

DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
7.00	FY2017 ESTIMATED EXPENDITURES	D	0050	47.34	3,996,500	1,521,700	4,197,200	0	9,715,400
		D	0051	.00	200	33,900	0	0	34,100
		F	0348	51.21	4,272,700	2,905,000	64,700	0	7,242,400
		O	0050	6.17	634,000	113,300	0	0	747,300
		O	0051	.00	18,000	21,100	0	0	39,100
		O	0055	.00	0	2,900	0	0	2,900
		O	0524	.00	0	7,600	0	0	7,600
		O	0530	.00	0	3,600	0	0	3,600
		Total		104.72	8,921,400	4,609,100	4,261,900	0	17,792,400
8.11	FTP OR FUND ADJUSTMENTS	D	0050	-60	0	0	0	0	0
		F	0348	-40	0	0	0	0	0
	THIS DU PROVIDES FOR FTP AND/OR FUND ADJUSTMENTS TO ALIGN THEM WITH ACTUAL NEEDS.	O	0050	1.00	0	0	0	0	0
		Total		.00	0	0	0	0	0
8.31	TRANSFER BETWEEN PROGRAMS	D	0050	-25	0	0	0	0	0
		F	0348	-1.38	-32,400	-3,000	0	0	-35,400
	THIS DU PROVIDES FOR TRANSFERS BETWEEN PROGRAMS TO MATCH THEM TO THE ACTUAL PROGRAM NEEDS.	O	0050	.00	0	3,000	0	0	3,000
		Total		-1.63	-32,400	0	0	0	-32,400
8.41	REMOVAL OF ONE-TIME EXPENDITURES	D	0050	.00	-119,000	0	0	0	-119,000
		F	0348	.00	-125,700	0	0	0	-125,700
	THIS DU REMOVES THE 27TH PAYROLL AND THE ASSOCIATED CEC COSTS.	O	0050	.00	-15,800	0	0	0	-15,800
		Total		.00	-260,500	0	0	0	-260,500
8.43	REMOVAL OF ONE-TIME EXPENDITURES	D	0050	.00	0	0	-4,197,200	0	-4,197,200
		F	0348	.00	0	0	-64,700	0	-64,700
	THIS DU REMOVES CAPITAL OUTLAY AND OTHER ONE-TIME ITEMS.	Total		.00	0	0	-4,261,900	0	-4,261,900

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (1) ADMINISTRATION

Program Code: 1601
STARS Agency No: 260
STARS Budget Unit(s): FGAA

Fiscal Year 18 Request 1/09-06-2000
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Original Submission or Revision No. ___

DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
9.00	FY2018 BASE	D	0050	46.49	3,877,500	1,521,700	0	0	5,399,200
		D	0051	.00	200	33,900	0	0	34,100
		F	0348	49.43	4,114,600	2,902,000	0	0	7,016,600
		O	0050	7.17	618,200	116,300	0	0	734,500
		O	0051	.00	18,000	21,100	0	0	39,100
		O	0055	.00	0	2,900	0	0	2,900
		O	0524	.00	0	7,600	0	0	7,600
		O	0530	.00	0	3,600	0	0	3,600
		Total		103.09	8,628,500	4,609,100	0	0	13,237,600
10.11	CHANGE IN HEALTH BENEFIT COSTS - FTP	D	0050	.00	62,400	0	0	0	62,400
		F	0348	.00	62,400	0	0	0	62,400
		O	0050	.00	9,600	0	0	0	9,600
		Total		.00	134,400	0	0	0	134,400
10.12	CHANGE IN VARIABLE BENEFIT COSTS	D	0050	.00	-1,100	0	0	0	-1,100
		F	0348	.00	-1,200	0	0	0	-1,200
		O	0050	.00	-300	0	0	0	-300
		Total		.00	-2,600	0	0	0	-2,600
10.13	CHANGE IN TEMP HEALTH BENEFIT COSTS	D	0050	.00	6,800	0	0	0	6,800
		F	0348	.00	7,000	0	0	0	7,000
		O	0050	.00	2,500	0	0	0	2,500
		Total		.00	16,300	0	0	0	16,300
10.31	REPLACEMENT ITEMS	D	0050	.00	0	0	234,900	0	234,900
	REPLACEMENT CAPITAL OUTLAY	F	0348	.00	0	0	50,400	0	50,400
		Total		.00	0	0	285,300	0	285,300
10.32	REPLACEMENT VEHICLES	D	0050	.00	0	0	3,095,600	0	3,095,600
	REPLACEMENT CAPITAL - FLEET	Total		.00	0	0	3,095,600	0	3,095,600

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (1) ADMINISTRATION

Program Code: 1601
STARS Agency No: 260
STARS Budget Unit(s): FGAA

Fiscal Year 18 Request 109-06-2000
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Original Submission or Revision No. _____

DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
10.61	SALARY MULTIPLIER	D	0050	.00	30,800	0	0	0	30,800
		F	0348	.00	32,200	0	0	0	32,200
	REGULAR EMPLOYEES	O	0050	.00	4,800	0	0	0	4,800
		Total		.00	67,800	0	0	0	67,800
10.62	SALARY MULTIPLIER	D	0050	.00	2,200	0	0	0	2,200
		F	0348	.00	2,800	0	0	0	2,800
	GROUP AND TEMPORARY	O	0050	.00	400	0	0	0	400
		O	0051	.00	200	0	0	0	200
		Total		.00	5,600	0	0	0	5,600
11.00	FY 2018 TOTAL MAINTENANCE	D	0050	46.49	3,978,600	1,521,700	3,330,500	0	8,830,800
		D	0051	.00	200	33,900	0	0	34,100
		F	0348	49.43	4,217,800	2,902,000	50,400	0	7,170,200
		O	0050	7.17	635,200	116,300	0	0	751,500
		O	0051	.00	18,200	21,100	0	0	39,300
		O	0055	.00	0	2,900	0	0	2,900
		O	0524	.00	0	7,600	0	0	7,600
		O	0530	.00	0	3,600	0	0	3,600
		Total		103.09	8,850,000	4,609,100	3,380,900	0	16,840,000

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (1) ADMINISTRATION

Program Code: 1601
STARS Agency No: 260
STARS Budget Unit(s): FGAA

Fiscal Year 18 Request V09-06-2000
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Original Submission or Revision No. ___

DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
12.01	REGION 3 OFFICE BUILDING	D	0050	.00	0	413,600	0	0	413,600
		F	0348	.00	0	236,400	0	0	236,400
	THIS REQUEST IS INTENDED TO FUND THE LEASING AND OCCUPYING OF A NEW SOUTHWEST REGIONAL OFFICE NEAR THE I-84 CORRIDOR BETWEEN MERIDIAN AND NAMPA. THIS REQUEST INCLUDES THE COST OF THE LEASE AND OTHER COSTS ASSOCIATED WITH THE MOVE INTO THE NEW BUILDING. THIS NEW BUILDING WILL ALLOW THE DEPARTMENT TO BETTER SERVE THE SPORTSMEN AND WOMEN OF THE TREASURE VALLEY AND SURROUNDING AREAS BY BEING LOCATED IN AN AREA THAT IS QUICKLY AND EASILY ACCESSIBLE.	Total		.00	0	650,000	0	0	650,000
13.00	FY 2018 TOTAL REQUEST	D	0050	46.49	3,978,600	1,935,300	3,330,500	0	9,244,400
		D	0051	.00	200	33,900	0	0	34,100
		F	0348	49.43	4,217,800	3,138,400	50,400	0	7,406,600
		O	0050	7.17	635,200	116,300	0	0	751,500
		O	0051	.00	18,200	21,100	0	0	39,300
		O	0055	.00	0	2,900	0	0	2,900
		O	0524	.00	0	7,600	0	0	7,600
		O	0530	.00	0	3,600	0	0	3,600
		Total		103.09	8,850,000	5,259,100	3,380,900	0	17,490,000

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Idaho Department of Fish and Game
 Function/Division: _____
 Activity/Program: _____

Request for Fiscal Year : 2018
Agency Number: 260
Function/Activity Number: 1
Budget Unit: FGAA

Original Request Date: September 1, 2016
 Revision Request Date: _____

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Decision Unit Number: 12.01 **Descriptive Title:** Region 3 Office Building

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. 5901 Rentals and Operating Leases 2. 3.		413,600	236,400		\$650,000
TOTAL OPERATING EXPENDITURES:		\$413,600	\$236,400		\$650,000
CAPITAL OUTLAY by summary object: 1. 2. 3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		\$413,600	\$236,400		\$650,000

Request by Decision Unit**Agency:** Dept. of Fish & Game**Function:** Administration**Activity:****DU:** 12.01**Agency No:** 260**Function No:** 01**Activity No:****Title:** Region 3 Office Building**FY 2018 Request****Page** 44 **of** 135**Original Submission X or Revision No.****1. What is being requested and why? What is the agency current staffing level for this activity and how much funding by source is in the base?**

This request is for \$650,000 in ongoing License and Federal Operating for the estimated cost of constructing and operating a new Regional Office building in the Southwest region, to be located near the I-84 corridor between Meridian and Nampa. In the FY17 request, the department was granted \$100,000 of ongoing authority to secure the land for this regional office.

Similar to last year's request, this enhancement assumes a 25 year capital lease at prevailing interest rates to construct a 21,000 sq ft office complex that will enhance public access including ADA compliance with the capacity to meet current and future employee work and equipment storage needs. Included in the complex plan are 4 public meeting/outdoor education rooms, wet lab, walk in freezer, and offices for about 74 FTE's and temporary staff members. At the conclusion of the capital lease, the department will take ownership of the facility.

Initial estimates for construction range from \$5M to \$6M, which puts the entire project (including land) to be from \$7M to \$8M. Current financing estimates used by the department calculate a yearly lease payment from \$530k to \$600k depending on the final cost of both land and building construction. The remaining budget authority (including last year's appropriation of \$100k/year) will be used to:

- Fund likely increased operating and maintenance costs of the new facility, including utilities, upkeep, and other similar items;
- Provide for one-time furnishment costs in the new building, including additional furniture if needed, IT infrastructure, security, window blinds, landscaping, fencing where appropriate, parking lot paving, and;
- Provide for one-time cost of moving department staff and equipment from the existing office to the new one.

As one-time costs are resolved and a baseline O&M budget is established, if budget is in excess of actual costs, the department will offer a negative enhancement to reconcile the operational budget with appropriation.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- c. List any additional operating funds and capital items needed.

No new FTEs are being requested. No human resources will be redirected.

Request by Decision Unit

Agency: Dept. of Fish & Game

Function: Administration

Activity:

DU: 12.01

Agency No: 260

Function No: 01

Activity No:

Title: Region 3 Office Building

FY 2018 Request

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3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

The Region 3 regional office lease is requested as ongoing. License revenue is forecasted to be sufficient to fund this request.

Item	Operating	Capital	TOTAL	Source	One-Time/Ongoing
Region 3 Office Building	\$650,000	\$0	\$650,000	\$413,600 License, \$236,400 Federal	Ongoing
TOTAL:	\$650,000	\$0	\$650,000		

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

A new southwest regional office building will better serve Idaho's sportsmen in the state's most densely populated area, and will be within a 45 minute driving radius for the 600,000 Idahoans who live in Ada or Canyon counties. Further, the proposed location will be much easier for sportsmen and women to find and purchase licenses and conduct other business such as mandatory animal checks, attend Hunter, Trapper, or Archery Education, interact with department employees to provide input to proposed wildlife and fisheries management rules, plans, and seasons, and conduct business with the department in a facility with sufficient parking and internal space. If this is not approved, then the department will continue its operations in the current location for the region, which is undersized and difficult for the public to locate and access.

Agency/Department: Department of Fish and Game		Agency Number: 260					
Function/Division: Department of Fish and Game		Function/Activity Number:					
Activity/Program: Administration		Budget Unit: FGAA					
Original Request Date: 9/1/2016		Fiscal Year: 2018					
Revision Date:		Revision #:					
Base Adjustments:		Fund Name: Fish and Game					
		Budget Submission Page # 47 of 135					
8.11	FTP or Fund Adjustment	var	0.00	(6,300)	0	6,300	0
8.31	Transfer between programs	var	(1.63)	(16,200)	(8,200)	(8,000)	(32,400)
8.41	Removal of One-Time Expenditures		0.00	(210,600)	0	(49,900)	(260,500)
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2018 BASE						
10.11	Change in Health Benefit Costs		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
10.12	Change in Variable Benefits Costs		103.09	5,970,200	1,415,000	1,225,100	8,610,300
10.13	Change in Temp Health Benefit Costs				134,400	(2,600)	134,400
	Subtotal CEC Base:	Indicator Code	103.09	5,970,200	1,565,700	1,222,500	8,758,400
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		54,800		13,000	67,800
10.62	CEC for Group Positions	1.00%		4,900		500	5,400
11.00	FY 2018 PROGRAM MAINTENANCE		103.09	6,029,900	1,565,700	1,236,000	8,831,600
	Line Items:	Fund Detail					
12.01							0
12.02							0
12.03							0
13.00	FY 2018 TOTAL REQUEST		103.09	6,029,900	1,565,700	1,236,000	8,831,600

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2018 Budget Request

Fund Name	Type (G/D/F)	FY 2016 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2017 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2018 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
		Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0050-20	D	45.7%	3,410,300	44.9%	3,996,500	46.0%	62,400	-1,100	30,800	2,200
0050-21	F	48.1%	3,589,600	48.0%	4,272,700	46.9%	62,400	-1,200	32,200	2,800
0050-22	D	6.3%	468,200	7.1%	634,000	7.1%	9,600	-300	4,800	400
TOTAL		100.0%	7,468,100	100.0%	8,903,200	100.0%	134,400	-2,600	67,800	5,400

Please explain any changes to the allocation of the bucket funds within the detail level

Agency/Department: <u>Department of Fish and Game</u>		Agency Number: <u>260</u>	
Function/Division: <u>Department of Fish and Game</u>		Function/Activity Number:	
Activity/Program: <u>Administration</u>		Budget Unit: <u>FGAA</u>	
Original Request Date: <u>9/1/2016</u>		Fiscal Year: <u>2018</u>	
Revision Date:		Revision #:	
Fund Name: <u>Fish & Game Set Aside</u>		Fund Number: <u>0051</u>	
Budget Submission Page # <u>49</u>		of <u>135</u>	
8.31	Base Adjustments:		
	Transfer between programs	0.00	0
8.41	Removal of One-Time Expenditures	0.00	0
8.51	Base Reduction	0.00	0
9.00	FY 2018 BASE	FTP	FY 18 Salary
		0.00	16,400
10.11	Change in Health Benefit Costs		FY18 Health Ben
10.12	Change in Variable Benefits Costs		0
			FY 18 Var Ben
			1,800
			FY 2018 Total
			18,200
	Subtotal CEC Base:	Indicator Code	
		0.00	16,400
10.51	Annualization		0
10.61	CEC for Permanent Positions	1.00%	0
10.62	CEC for Group Positions	1.00%	200
11.00	FY 2018 PROGRAM MAINTENANCE	0.00	16,600
	Line Items:	Fund Detail	
12.01			0
12.02			0
12.03			0
13.00	FY 2018 TOTAL REQUEST	0.00	16,600

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2018 Budget Request

Fund Name	Type (G/D/F)	FY 2016 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2017 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2018 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
		Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0051-20	D	Enter Data	0	1.1%	200	0.0%	0	0	0	0
0051-22	D	Enter Data	0	98.9%	18,000	100.0%	0	0	0	200
		Enter Data	0	0.0%	0	0.0%	0	0	0	0
TOTAL			0.0%		0	100.0%	18,200	100.0%	0	200

Please explain any changes to the allocation of the bucket funds within the detail level!

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (2) ENFORCEMENT

Program Code: 1602
STARS Agency No: 260
STARS Budget Unit(s): FGAB

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DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
1.00	FY 2016 TOTAL APPROPRIATION	D	0050	111.60	8,259,700	2,005,100	137,300	0	10,402,100
		F	0348	.00	32,100	6,700	0	0	38,800
		O	0050	1.75	157,200	56,000	0	0	213,200
		O	0051	.00	0	20,600	0	0	20,600
		O	0524	.00	0	26,400	0	0	26,400
		Total			113.35	8,449,000	2,114,800	137,300	0
1.21	NET OBJECT TRANSFERS	D	0050	.00	0	-38,100	38,100	0	0
		O	0050	.00	0	-3,200	3,200	0	0
		Total			.00	0	-41,300	41,300	0
1.31	NET TRANSFERS BETWEEN PROGRAMS	D	0050	-.47	265,000	192,500	3,000	0	460,500
		F	0348	.23	0	0	0	0	0
		O	0050	-.41	0	51,000	500	0	51,500
		Total			-.65	265,000	243,500	3,500	0
1.61	REVERTED APPROPRIATION BALANCES	D	0050	.00	-2,400	-77,200	-1,700	0	-81,300
		F	0348	.00	-13,000	-2,300	0	0	-15,300
		O	0050	.00	-21,000	-14,800	-500	0	-36,300
		O	0051	.00	0	-4,600	0	0	-4,600
		O	0524	.00	0	-23,300	0	0	-23,300
		Total			.00	-36,400	-122,200	-2,200	0
2.00	FY 2016 ACTUAL EXPENDITURES	D	0050	111.13	8,522,300	2,082,300	176,700	0	10,781,300
		F	0348	.23	19,100	4,400	0	0	23,500
		O	0050	1.34	136,200	89,000	3,200	0	228,400
		O	0051	.00	0	16,000	0	0	16,000
		O	0524	.00	0	3,100	0	0	3,100
		Total			112.70	8,677,600	2,194,800	179,900	0

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (2) ENFORCEMENT

Program Code: 1602
STARS Agency No: 260
STARS Budget Unit(s): FGAB

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DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total	
3.00	FY 2017 ORIGINAL APPROPRIATION	D	0050	110.60	9,233,300	2,005,000	148,300	0	11,386,600	
		F	0348	.00	32,100	6,700	0	0	38,800	
		O	0050	1.75	172,600	77,000	0	0	249,600	
		O	0051	.00	0	20,600	0	0	20,600	
		O	0524	.00	0	26,400	0	0	26,400	
		Total			112.35	9,438,000	2,135,700	148,300	0	11,722,000
5.00	FY2017 TOTAL APPROPRIATION	D	0050	110.60	9,233,300	2,005,000	148,300	0	11,386,600	
		F	0348	.00	32,100	6,700	0	0	38,800	
		O	0050	1.75	172,600	77,000	0	0	249,600	
		O	0051	.00	0	20,600	0	0	20,600	
		O	0524	.00	0	26,400	0	0	26,400	
		Total			112.35	9,438,000	2,135,700	148,300	0	11,722,000
7.00	FY2017 ESTIMATED EXPENDITURES	D	0050	110.60	9,233,300	2,005,000	148,300	0	11,386,600	
		F	0348	.00	32,100	6,700	0	0	38,800	
		O	0050	1.75	172,600	77,000	0	0	249,600	
		O	0051	.00	0	20,600	0	0	20,600	
		O	0524	.00	0	26,400	0	0	26,400	
		Total			112.35	9,438,000	2,135,700	148,300	0	11,722,000
8.41	REMOVAL OF ONE-TIME EXPENDITURES	D	0050	.00	-293,300	0	0	0	-293,300	
		O	0050	.00	-4,700	0	0	0	-4,700	
		Total			.00	-298,000	0	0	0	-298,000
	THIS DU REMOVES THE 27TH PAYROLL AND THE ASSOCIATED CEC COSTS.									
8.43	REMOVAL OF ONE-TIME EXPENDITURES	D	0050	.00	0	0	-148,300	0	-148,300	
		Total			.00	0	0	-148,300	0	-148,300
			THIS DU REMOVES CAPITAL OUTLAY AND OTHER ONE-TIME ITEMS.							

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (2) ENFORCEMENT

Program Code: 1602
STARS Agency No: 260
STARS Budget Unit(s): FGAB

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DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
9.00	FY2018 BASE	D	0050	110.60	8,940,000	2,005,000	0	0	10,945,000
		F	0348	.00	32,100	6,700	0	0	38,800
		O	0050	1.75	167,900	77,000	0	0	244,900
		O	0051	.00	0	20,600	0	0	20,600
		O	0524	.00	0	26,400	0	0	26,400
		Total			112.35	9,140,000	2,135,700	0	0
10.11	CHANGE IN HEALTH BENEFIT COSTS - FTP	D	0050	.00	144,200	0	0	0	144,200
		O	0050	.00	2,300	0	0	0	2,300
		Total			.00	146,500	0	0	0
10.12	CHANGE IN VARIABLE BENEFIT COSTS	D	0050	.00	-3,000	0	0	0	-3,000
		O	0050	.00	-100	0	0	0	-100
		Total			.00	-3,100	0	0	0
10.13	CHANGE IN TEMP HEALTH BENEFIT COSTS	D	0050	.00	400	0	0	0	400
		O	0050	.00	1,600	0	0	0	1,600
		Total			.00	2,000	0	0	0
10.31	REPLACEMENT ITEMS	D	0050	.00	0	0	139,600	0	139,600
	REPLACEMENT CAPITAL OUTLAY	Total			.00	0	0	139,600	0
10.61	SALARY MULTIPLIER	D	0050	.00	75,100	0	0	0	75,100
	REGULAR EMPLOYEES	O	0050	.00	1,200	0	0	0	1,200
	Total				.00	76,300	0	0	0
10.62	SALARY MULTIPLIER	F	0348	.00	200	0	0	0	200
	GROUP AND TEMPORARY	Total			.00	200	0	0	0

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (2) ENFORCEMENT

Program Code: 1602
STARS Agency No: 260
STARS Budget Unit(s): FGAB

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DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
11.00	FY 2018 TOTAL MAINTENANCE	D	0050	110.60	9,156,700	2,005,000	139,600	0	11,301,300
		F	0348	.00	32,300	6,700	0	0	39,000
		O	0050	1.75	172,900	77,000	0	0	249,900
		O	0051	.00	0	20,600	0	0	20,600
		O	0524	.00	0	26,400	0	0	26,400
		Total			112.35	9,361,900	2,135,700	139,600	0
13.00	FY 2018 TOTAL REQUEST	D	0050	110.60	9,156,700	2,005,000	139,600	0	11,301,300
		F	0348	.00	32,300	6,700	0	0	39,000
		O	0050	1.75	172,900	77,000	0	0	249,900
		O	0051	.00	0	20,600	0	0	20,600
		O	0524	.00	0	26,400	0	0	26,400
		Total			112.35	9,361,900	2,135,700	139,600	0

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (3) FISHERIES

Program Code: 1603
STARS Agency No: 260
STARS Budget Unit(s): FGAC

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DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
1.00	FY 2016 TOTAL APPROPRIATION	D	0050	38.95	3,660,400	2,532,600	238,000	0	6,431,000
		D	0051	.50	239,700	257,200	0	0	496,900
		F	0348	108.14	11,894,100	11,263,200	957,800	0	24,115,100
		O	0050	21.06	2,909,000	2,819,200	1,484,700	0	7,212,900
		O	0051	.33	72,100	3,500	0	0	75,600
		O	0524	.00	48,000	634,200	0	0	682,200
		O	0530	.00	0	33,200	0	0	33,200
		Total		168.98	18,823,300	17,543,100	2,680,500	0	39,046,900
1.13	NET FTP OR FUND ADJUSTMENT	D	0051	.17	0	0	0	0	0
		F	0348	-.17	0	0	0	0	0
		Total		.00	0	0	0	0	0
1.21	NET OBJECT TRANSFERS	D	0050	.00	-230,000	-7,300	237,300	0	0
		F	0348	.00	-250,000	76,500	173,500	0	0
		O	0050	.00	0	-6,100	6,100	0	0
		O	0524	.00	0	-343,000	343,000	0	0
		Total		.00	-480,000	-279,900	759,900	0	0
1.31	NET TRANSFERS BETWEEN PROGRAMS	D	0050	-1.56	-90,000	40,000	3,000	0	-47,000
		F	0348	-1.29	-35,000	-570,000	0	0	-605,000
		O	0050	.50	0	-100,000	-175,000	0	-275,000
		O	0051	.20	0	0	0	0	0
		O	0524	.00	0	-80,000	15,000	0	-65,000
		O	0530	.00	0	-5,000	0	0	-5,000
		Total		-2.15	-125,000	-715,000	-157,000	0	-997,000
1.41	RECEIPTS TO APPROPRIATION	D	0050	.00	0	3,000	0	0	3,000
		F	0348	.00	0	10,700	0	0	10,700
		Total		.00	0	13,700	0	0	13,700

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (3) FISHERIES

Program Code: 1603
STARS Agency No: 260
STARS Budget Unit(s): FGAC

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DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
1.61	REVERTED APPROPRIATION BALANCES	D	0050	.00	-24,800	-123,400	-1,200	0	-149,400
		D	0051	.00	-117,100	-173,000	0	0	-290,100
		F	0348	.00	-365,200	-658,000	-101,200	0	-1,124,400
		O	0050	.00	-532,500	-347,900	-214,700	0	-1,095,100
		O	0051	.00	-22,500	-3,400	0	0	-25,900
		O	0524	.00	-45,500	-10,800	-7,600	0	-63,900
		O	0530	.00	0	-28,200	0	0	-28,200
		Total		.00	-1,107,600	-1,344,700	-324,700	0	-2,777,000
2.00	FY 2016 ACTUAL EXPENDITURES	D	0050	37.39	3,315,600	2,444,900	477,100	0	6,237,600
		D	0051	.67	122,600	84,200	0	0	206,800
		F	0348	106.68	11,243,900	10,122,400	1,030,100	0	22,396,400
		O	0050	21.56	2,376,500	2,365,200	1,101,100	0	5,842,800
		O	0051	.53	49,600	100	0	0	49,700
		O	0524	.00	2,500	200,400	350,400	0	553,300
		Total		166.83	17,110,700	15,217,200	2,958,700	0	35,286,600
3.00	FY 2017 ORIGINAL APPROPRIATION	D	0050	38.60	3,829,500	2,882,600	250,600	0	6,962,700
		D	0051	.50	242,100	257,200	0	0	499,300
		F	0348	106.32	12,511,000	10,981,200	849,000	0	24,341,200
		O	0050	21.31	3,059,600	3,009,200	1,200,000	0	7,268,800
		O	0051	.33	74,300	3,500	0	0	77,800
		O	0524	.00	48,000	1,634,200	0	0	1,682,200
		O	0530	.00	0	33,200	0	0	33,200
		Total		167.06	19,764,500	18,801,100	2,299,600	0	40,865,200

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (3) FISHERIES

Program Code: 1603
STARS Agency No: 260
STARS Budget Unit(s): FGAC

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DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
5.00	FY2017 TOTAL APPROPRIATION	D	0050	38.60	3,829,500	2,882,600	250,600	0	6,962,700
		D	0051	.50	242,100	257,200	0	0	499,300
		F	0348	106.32	12,511,000	10,981,200	849,000	0	24,341,200
		O	0050	21.31	3,059,600	3,009,200	1,200,000	0	7,268,800
		O	0051	.33	74,300	3,500	0	0	77,800
		O	0524	.00	48,000	1,634,200	0	0	1,682,200
		O	0530	.00	0	33,200	0	0	33,200
		Total		167.06	19,764,500	18,801,100	2,299,600	0	40,865,200
7.00	FY2017 ESTIMATED EXPENDITURES	D	0050	38.60	3,829,500	2,882,600	250,600	0	6,962,700
		D	0051	.50	242,100	257,200	0	0	499,300
		F	0348	106.32	12,511,000	10,981,200	849,000	0	24,341,200
		O	0050	21.31	3,059,600	3,009,200	1,200,000	0	7,268,800
		O	0051	.33	74,300	3,500	0	0	77,800
		O	0524	.00	48,000	1,634,200	0	0	1,682,200
		O	0530	.00	0	33,200	0	0	33,200
		Total		167.06	19,764,500	18,801,100	2,299,600	0	40,865,200
8.11	FTP OR FUND ADJUSTMENTS	D	0050	-18	0	0	0	0	0
		F	0348	.22	0	0	0	0	0
		O	0050	-.04	0	0	0	0	0
	THIS DU PROVIDES FOR FTP AND/OR FUND ADJUSTMENTS TO ALIGN THEM WITH ACTUAL NEEDS.	Total		.00	0	0	0	0	0
8.21	OBJECT TRANSFERS	D	0050	.00	30,700	-30,700	0	0	0
	TRANSFERS BETWEEN MAJOR OBJECT	Total		.00	30,700	-30,700	0	0	0
8.31	TRANSFER BETWEEN PROGRAMS	O	0050	.00	0	400,000	0	0	400,000
	THIS DU PROVIDES FOR TRANSFERS BETWEEN PROGRAMS TO MATCH THEM TO THE ACTUAL PROGRAM NEEDS.	Total		.00	0	400,000	0	0	400,000

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (3) FISHERIES

Program Code: 1603
STARS Agency No: 260
STARS Budget Unit(s): FGAC

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DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
8.41	REMOVAL OF ONE-TIME EXPENDITURES	D	0050	.00	-94,000	0	0	0	-94,000
		F	0348	.00	-268,000	0	0	0	-268,000
	THIS DU REMOVES THE 27TH PAYROLL AND THE ASSOCIATED CEC COSTS.	O	0050	.00	-53,300	0	0	0	-53,300
		Total		.00	-415,300	0	0	0	-415,300
8.43	REMOVAL OF ONE-TIME EXPENDITURES	D	0050	.00	0	0	-250,600	0	-250,600
		F	0348	.00	0	-409,000	-849,000	0	-1,258,000
		O	0050	.00	0	-270,000	-1,200,000	0	-1,470,000
	THIS DU REMOVES CAPITAL OUTLAY AND OTHER ONE-TIME ITEMS.	O	0524	.00	0	-1,500,000	0	0	-1,500,000
		Total		.00	0	-2,179,000	-2,299,600	0	-4,478,600
9.00	FY2018 BASE	D	0050	38.42	3,766,200	2,851,900	0	0	6,618,100
		D	0051	.50	242,100	257,200	0	0	499,300
		F	0348	106.54	12,243,000	10,572,200	0	0	22,815,200
		O	0050	21.27	3,006,300	3,139,200	0	0	6,145,500
		O	0051	.33	74,300	3,500	0	0	77,800
		O	0524	.00	48,000	134,200	0	0	182,200
		O	0530	.00	0	33,200	0	0	33,200
		Total		167.06	19,379,900	16,991,400	0	0	36,371,300
10.11	CHANGE IN HEALTH BENEFIT COSTS - FTP	D	0050	.00	50,100	0	0	0	50,100
		D	0051	.00	700	0	0	0	700
		F	0348	.00	139,000	0	0	0	139,000
		O	0050	.00	27,700	0	0	0	27,700
		O	0051	.00	400	0	0	0	400
		Total		.00	217,900	0	0	0	217,900
10.12	CHANGE IN VARIABLE BENEFIT COSTS	D	0050	.00	-1,600	0	0	0	-1,600
		F	0348	.00	-2,100	0	0	0	-2,100
		O	0050	.00	-600	0	0	0	-600
		Total		.00	-4,300	0	0	0	-4,300

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (3) FISHERIES

Program Code: 1603
STARS Agency No: 260
STARS Budget Unit(s): FGAC

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DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
10.13	CHANGE IN TEMP HEALTH BENEFIT COSTS	D	0050	.00	18,600	0	0	0	18,600
		D	0051	.00	2,600	0	0	0	2,600
		F	0348	.00	97,100	0	0	0	97,100
		O	0050	.00	15,400	0	0	0	15,400
		Total		.00	133,700	0	0	0	133,700
10.31	REPLACEMENT ITEMS	D	0050	.00	0	0	246,900	0	246,900
	REPLACEMENT CAPITAL OUTLAY	Total		.00	0	0	246,900	0	246,900
10.61	SALARY MULTIPLIER REGULAR EMPLOYEES	D	0050	.00	24,000	0	0	0	24,000
		D	0051	.00	300	0	0	0	300
		F	0348	.00	67,800	0	0	0	67,800
		O	0050	.00	13,600	0	0	0	13,600
		O	0051	.00	300	0	0	0	300
		Total		.00	106,000	0	0	0	106,000
10.62	SALARY MULTIPLIER GROUP AND TEMPORARY	D	0050	.00	7,000	0	0	0	7,000
		D	0051	.00	1,900	0	0	0	1,900
		F	0348	.00	32,500	0	0	0	32,500
		O	0050	.00	12,200	0	0	0	12,200
		O	0051	.00	400	0	0	0	400
		O	0524	.00	400	0	0	0	400
Total		.00	54,400	0	0	0	54,400		

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (3) FISHERIES

Program Code: 1603
STARS Agency No: 260
STARS Budget Unit(s): FGAC

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DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
11.00	FY 2018 TOTAL MAINTENANCE	D	0050	38.42	3,864,300	2,851,900	246,900	0	6,963,100
		D	0051	.50	247,600	257,200	0	0	504,800
		F	0348	106.54	12,577,300	10,572,200	0	0	23,149,500
		O	0050	21.27	3,074,600	3,139,200	0	0	6,213,800
		O	0051	.33	75,400	3,500	0	0	78,900
		O	0524	.00	48,400	134,200	0	0	182,600
		O	0530	.00	0	33,200	0	0	33,200
		Total		167.06	19,887,600	16,991,400	246,900	0	37,125,900
12.01	RECURRING FISH SCREENING AND BOATING/FISHING ACCESS CAPITAL	F	0348	.00	0	0	899,000	0	899,000
		Total		.00	0	0	899,000	0	899,000

THIS REQUEST IS A RECURRING CAPITAL REQUEST TO ADDRESS INFRASTRUCTURE DEVELOPMENT AND IMPROVEMENT NEEDS FOR OUR FISH SCREENING PROGRAM AS WELL AS OUR BOATING AND FISHING ACCESS PROGRAMS.

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (3) FISHERIES

Program Code: 1603
STARS Agency No: 260
STARS Budget Unit(s): FGAC

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DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
12.02	SOCKEYE GENETICS AND HATCHERY INFRASTRUCTURE	F	0348	.00	0	210,000	0	0	210,000
		O	0524	.00	0	500,000	0	0	500,000
		Total		.00	0	710,000	0	0	710,000
	<p>THIS REQUEST WILL ALLOW THE DEPARTMENT TO ADDRESS SOME NECESSARY REPAIRS AND IMPROVEMENTS AT OUR RESIDENT FISH HATCHERIES, HELPING US TO MAINTAIN OUR CURRENT LEVEL OF STOCKING FOR RESIDENT HATCHERY TROUT AND KOKANEE. SECONDLY, THE FUNDS WILL ALLOW US TO PROVIDE FOR TRANSPORT AND TRAPPING OF SOCKEYE SALMON AS PRODUCTION RAMP UP AT THE SPRINGFIELD HATCHERY WHILE ALSO ENHANCING OUR SCIENTIFIC STUDIES OF SOCKEYE SALMON GENETICS. THE GOAL IS TO MOVE OUR SOCKEYE PROGRAM FROM A CONSERVATION BASED (PREVENT EXTINCTION) PROGRAM TO ONE THAT FOCUSES ON PRODUCTION AND MEETING ESA-RECOVERY OBJECTIVES. THIS MOVE WAS MADE POSSIBLE BY THE CONSTRUCTION AND OPERATION OF SPRINGFIELD HATCHERY.</p>								
12.03	COMPLETE SOCKEYE WEIR CONSTRUCTION	O	0050	.00	0	0	800,000	0	800,000
		Total		.00	0	0	800,000	0	800,000
	<p>THIS REQUEST REPRESENTS THE FY18 PORTION OF A \$2M MULTI-YEAR GRANT FROM THE OFFICE OF SPECIES CONSERVATION. THESE FUNDS WILL BE USED TO FINISH REBUILDING THE ADULT AND JUVENILE SNAKE RIVER SOCKEYE SALMON TRAP FACILITY LOCATED ON THE OUTLET OF REDFISH LAKE NEAR STANLEY ID.</p>								

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (3) FISHERIES

Program Code: 1603
STARS Agency No: 260
STARS Budget Unit(s): FGAC

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DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
13.00	FY2018 TOTAL REQUEST	D	0050	38.42	3,864,300	2,851,900	246,900	0	6,963,100
		D	0051	.50	247,600	257,200	0	0	504,800
		F	0348	106.54	12,577,300	10,782,200	899,000	0	24,258,500
		O	0050	21.27	3,074,600	3,139,200	800,000	0	7,013,800
		O	0051	.33	75,400	3,500	0	0	78,900
		O	0524	.00	48,400	634,200	0	0	682,600
		O	0530	.00	0	33,200	0	0	33,200
		Total		167.06	19,887,600	17,701,400	1,945,900	0	39,534,900

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Idaho Department of Fish and Game
 Function/Division: _____
 Activity/Program: _____

Request for Fiscal Year : 2018
Agency Number: 260
Function/Activity Number: 3
Budget Unit: FGAC

Original Request Date: September 1, 2016
 Revision Request Date: _____

Decision Unit Number: 12.01 **Descriptive Title:** Recurring Fish Screening and Boating/Fishing Access Capital

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. 2. 3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object: 1. 6151 Site Developments 2. 6201 Building and Improvements 3.			425,000 474,000		\$425,000 \$474,000
TOTAL CAPITAL OUTLAY:			\$899,000		\$899,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL			\$899,000		\$899,000

Request by Decision Unit

Agency: Dept. of Fish & Game

Function: Fisheries

Activity:

DU: 12.01

Agency No: 260

Function No: 03

Activity No:

Title: Recurring Fish Screening and Boating/Fishing Access Capital

FY 2018 Request

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Original Submission X or Revision No.

1. What is being requested and why? What is the agency current staffing level for this activity and how much funding by source is in the base?

This annual recurring Capital request is for \$899,000 to address infrastructure development and improvement needs for more than 200 irrigation/fish screens, fish bypass systems, and fishways located in salmon and steelhead drainages. Funds will also be used to address the construction and installation of new screen systems and develop and maintain over 300 boating and fishing access sites in Idaho.

Development and maintenance of screens that keep fish out of irrigation diversions is critically important to maintaining traditional ranching and farming practices in locations throughout Idaho where ESA listed fish are present. Direct expenditure revenue derived from sport fishing in the State of Idaho was recently identified as being greater than \$500M annually, and this request seeks to perpetuate fishing opportunities to the public in accordance with the Department's mission. Because Capital funds must be requested each year, these funds are not in the base. Funding for these activities are from the grants listed in question 3 and matching license dollars are available where required by the grant.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- c. List any additional operating funds and capital items needed.

No new FTE are requested. No new Personnel or Operating resources are necessary to implement this activity. No human resources will be redirected, and existing programs will not be affected. The \$899,000 in requested Capital appropriation is necessary to address objectives identified in Question #1 above.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

Funding is 100% federal and comes through the U.S. Fish and Wildlife Service (USFWS) Sport Fish Restoration program, the National Oceanic and Atmospheric Administration (NOAA) Mitchell Act program, and the Bonneville Power Administration (BPA) Fish and Wildlife Program.

Request by Decision Unit

Agency: Dept. of Fish & Game

Function: Fisheries

Activity:

DU: 12.01

Agency No: 260

Function No: 03

Activity No:

Title: Recurring Fish Screening and Boating/Fishing Access Capital

FY 2018 Request

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Original Submission X or Revision No.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Local communities, rural ranching communities, anglers, and businesses are served by keeping juvenile salmon and steelhead out of irrigation ditches and by developing and maintaining boating and fishing access sites. Fish/irrigation screens are as important in conserving traditional ranching lifestyles as they are in conserving fishery resources. Developing and maintaining a system of irrigation screens allows irrigation water delivery while minimizing impacts to fish. Screens are especially important where ESA-listed salmon and steelhead are present. The screening program is responsible for delivering significant benefits to fish and people by keeping fish in Idaho's major waterways and out of irrigation diversions.

Losing the ability to develop, maintain or improve the screening infrastructure increases the risk of ESA violations by irrigators and reduces the significant conservation gains that have been realized for Idaho's fishery resources. Funding for the Department's boating and fishing access program comes from excise taxes collected on specific fishing equipment, boats, and motors as part of the Federal Sport Fish Restoration Act of 1950 and the Wallop-Breaux Amendment to the Act of 1984.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Idaho Department of Fish and Game
 Function/Division: _____
 Activity/Program: _____

Request for Fiscal Year : 2018
 Agency Number: 260
 Function/Activity Number: 3
 Budget Unit: FGAC

Original Request Date: September 1, 2016 Revision Request Date: _____

Decision Unit Number: 12.02 **Descriptive Title:** Sockeye Genetics and Hatchery Infrastructure

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. 5151 Professional Services 2. 5201 Repair and Maintenance Services 3. 5601 Repair and Maintenance Supplies 4. 5701 Specific Use Supplies 5. 5851 Utility Charges			104,000 24,000 54,000 28,000	500,000	\$104,000 \$500,000 \$24,000 \$54,000 \$28,000
TOTAL OPERATING EXPENDITURES:			\$210,000	\$500,000	\$710,000
CAPITAL OUTLAY by summary object: 1. 2. 3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL			\$210,000	\$500,000	\$710,000

Request by Decision Unit

Agency: Dept. of Fish & Game

Function: Fisheries

Activity:

DU: 12.02

Agency No: 260

Function No: 03

Activity No:

Title: Sockeye Genetics & Resident Hatchery Infrastructure

FY 2018 Request

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Original Submission X or Revision No.

1. What is being requested and why? What is the agency current staffing level for this activity and how much funding by source is in the base?

This request is comprised of two parts:

The first element is an ongoing Operating enhancement in federal appropriation for the department's Snake River Sockeye Salmon Recovery Program. New federal contract money (\$210,000) is being provided to address new or expanded duties associated with moving this program from one that addressed primarily conservation objectives (prevent extinction) to one that now focuses on production and meeting ESA-recovery objectives, now made possible by the construction and operation of Springfield Hatchery.

These duties will require additional resources to accommodate increased utility and maintenance costs at rearing hatcheries, increased field costs including equipment, and genetic analysis. Expanded duties include (but are not limited to) additional:

- Transportation for juvenile and adult sockeye salmon,
- Field responsibilities including juvenile and adult trapping, spawning ground surveys, and expanded lake monitoring,
- Evaluation responsibilities of status and trend population monitoring, estimating population productivity, genetic evaluations and parentage assignment.

Snake River sockeye salmon were listed as endangered in 1991 under the US Endangered Species Act. Since that time, the State has worked cooperatively with stakeholders to rescue sockeye salmon from the brink of extinction. The recovery effort has successfully met its near term goals of maintaining genetic diversity and preventing extinction and is now focusing on meeting long-term recovery goals. In 2008, the Governor of Idaho signed the Columbia Basin Fish Accord that resulted in an allocation of \$13M to the State of Idaho to construct the Springfield Hatchery near American Falls, ID. The hatchery was constructed and came on-line in the fall of 2013. The first release of juvenile sockeye salmon from the Springfield Hatchery occurred in 2015 (200,000 smolts). In the spring of 2016 and 2017, approximately 500,000 and 700,000 smolts were/are targeted to be released respectively. Targeted production for this facility is 1 million smolts. An estimated 5,000 adult sockeye salmon could return annually from this level of production.

The second is a one-time Operating enhancement of \$500,000 using dedicated trust funds provided to the Department by the Bonneville Power Administration (BPA). These funds are restricted by BPA to address necessary repairs and improvements at the resident fish hatcheries. In 2015, the department contracted with an engineering firm to assess facility condition at all resident hatcheries and develop detailed cost estimates to guide prioritization of repairs. According to the engineers' survey, over \$19M is needed to bring the production infrastructure and residential housing facilities up to a functional and safe condition.

Request by Decision Unit

Agency: Dept. of Fish & Game

Function: Fisheries

Activity:

DU: 12.02

Agency No: 260

Function No: 03

Activity No:

Title: Sockeye Genetics & Resident Hatchery Infrastructure

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Work to address the highest priority needs was approved for the FY17 budget, using \$1.5M of the trust to replace two of the oldest hatchery residences, make needed repairs to extend the useful life of fish rearing tanks, and secure the program's largest artesian spring and water right against the introduction of fish disease-causing pathogens.

For FY18, \$500k is requested to continue the infrastructure improvements to address building repairs and major concrete raceway repairs at several facilities to secure current production levels of healthy fish stocked in public fishing waters.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- c. List any additional operating funds and capital items needed.

No new FTE are requested. No new Personnel or Capital resources are necessary to implement this activity. No human resources will be redirected, and existing programs will not be affected. The \$710,000 in requested Operating appropriation is necessary to address objectives identified in Question #1 above.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

Part 1 of this request is for \$210,000 in Operating appropriation to address objectives associated with the expanding sockeye salmon recovery program. This request is for on-going appropriation. Funding comes from the Bonneville Power Administration (federal).

Part 2 of this request is for \$500,000 in Operating appropriation to address infrastructure and facility deferred maintenance priorities within the Department's resident fish hatchery program. This is a one-time request for appropriation. Funding comes from an expendable trust within the department originally funded by the Bonneville Power Administration (other). The balance of this trust is anticipated to be between \$1.3M and \$1.7M at the beginning of FY18.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

Request by Decision Unit**Agency:** Dept. of Fish & Game**Function:** Fisheries**Activity:****DU:** 12.02**Agency No:** 260**Function No:** 03**Activity No:****Title:** Sockeye Genetics & Resident Hatchery Infrastructure**FY 2018 Request****Page** 72 **of** 135**Original Submission X or Revision No.**

The high-profile sockeye salmon recovery program has operated for over 25 years and is internationally recognized as one of the most successful conservation recovery programs in the world. The State of Idaho has played a leadership role in guiding program direction including the development of the recently released Federal Recovery Plan for Snake River Sockeye Salmon (released in June of 2015). The program is growing and is more effectively positioned to address ESA recovery objectives than ever before. The Bonneville Power Administration is providing additional funding to address new objectives. Failure to fund this request may jeopardize investments made to date as well as negatively impact the Department's ability to manage the growing work load. This could reflect badly on the State of Idaho and potentially trigger formal permit non-compliance proceedings by NOAA Fisheries.

Resident fish hatchery infrastructure repairs directly benefits the angling public and businesses benefitting from angler spending. Resident hatcheries support a large portion of Idaho's annual angling activity. A statewide survey of angler activity and spending patterns in 2011 identified that anglers took a total of 2.8M fishing trips and spent over \$500M on fishing related activities in Idaho. IDFG estimates around 25% of all the Idaho fishing activity and 22% of the spending is the direct result of resident trout and kokanee stocking. This accounts for over 700,000 trips and \$120M. Repairing critical infrastructure and investing in capital improvements to ensure hatchery facilities are functional, safe and efficient is a benefit to anglers and local economies throughout the state. Measures to improve safety and functionality, and bring facilities up to modern code standards is a benefit to the department staff working and living at the facilities. Failure to fund facility maintenance and improvements will compromise hatchery capacity and efficiency.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Idaho Department of Fish and Game
 Function/Division: _____
 Activity/Program: _____

Request for Fiscal Year : 2018
Agency Number: 260
Function/Activity Number: 3
Budget Unit: FGAC

Original Request Date: September 1, 2016
 Revision Request Date: _____

Decision Unit Number: 12.03 **Descriptive Title:** Complete Sockeye Weir Reconstruction

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. 2. 3.					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object: 1. 6001 Property and Improvements 2. 3.				800,000	\$800,000
TOTAL CAPITAL OUTLAY:				\$800,000	\$800,000
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL				\$800,000	\$800,000

Request by Decision Unit

Agency: Dept. of Fish & Game

Function: Fisheries

Activity:

DU: 12.03

Agency No: 260

Function No: 03

Activity No:

Title: Complete Sockeye Weir Construction

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1. What is being requested and why? What is the agency current staffing level for this activity and how much funding by source is in the base?

This request is for \$800,000 in Capital appropriation to fund FY 2018 construction activities to rebuild the adult and juvenile Snake River sockeye salmon trap facility located on the outlet of Redfish Lake near Stanley, ID. Funding for this request has been obligated to the Department through the Governor's Office of Species Conservation and comes through the *Pacific Coastal Salmon Recovery Fund (appropriated by Congress annually to NOAA Fisheries)*. Approximately \$2,000,000 in funding was awarded to IDFG in FY15 to be used over a three-year period of time to reconstruct the trapping facility (FY16 – FY18). This request is for FY 2018 appropriation only.

Snake River sockeye salmon were listed as endangered in 1991 under the US Endangered Species Act. Since that time, the State has worked cooperatively with stakeholders to rescue sockeye salmon from the brink of extinction. The recovery effort has successfully met it's near term goals of maintaining genetic diversity and preventing extinction and is now prepared to meet long-term recovery goals.

In 2008, the Governor of Idaho signed the Columbia Basin Fish Accord that resulted in an allocation of \$13M to the State of Idaho to construct the Springfield Hatchery near American Falls, ID. The hatchery was constructed and came on-line in the fall of 2013. The addition of dedicated hatchery rearing space for Snake River sockeye salmon was needed to facilitate a transition in program direction from one focusing on preventing extinction to one focusing on attaining recovery and ESA-delisting objectives. The first release of juvenile sockeye salmon from the Springfield Hatchery occurred in 2015 (200,000 smolts). In the spring of 2016 and 2017, approximately 500,000 and 700,000 smolts were/are to be released respectively. The current trapping facility on the outlet of Redfish Lake is not adequately sized to safely handle the increased number of adult sockeye salmon expected to return to the state from this expanding program.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- c. List any additional operating funds and capital items needed.

No new FTE are requested. No new Personnel or Operating resources are necessary to implement this activity. No human resources will be redirected, and existing programs will not be affected. The \$800,000 in requested Capital appropriation is necessary to address objectives identified in Question #1 above.

Request by Decision Unit

Agency: Dept. of Fish & Game

Function: Fisheries

Activity:

DU: 12.03

Agency No: 260

Function No: 03

Activity No:

Title: Complete Sockeye Weir Construction

FY 2018 Request

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3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

Funding comes to the IDFG through the Governor's Office of Species Conservation. The fund source is NOAA's Pacific Coastal Salmon Recovery Fund. This is a one-time enhancement request. This fund source is considered "other" (IDFG fund O-0050).

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

The high-profile sockeye salmon recovery program has operated for over 25 years and is internationally recognized as one of the most successful conservation recovery programs in the world. The State of Idaho has played a leadership role in guiding program direction including the development of the recently released Federal Recovery Plan for Snake River Sockeye Salmon (released in June of 2015). The program is growing and is more effectively positioned to address ESA recovery objectives than ever before. The Bonneville Power Administration is providing additional funding to address new objectives. Failure to fund this request may jeopardize investments made to date as well as negatively impact the Department's ability to manage the growing work load and hinder progress toward sockeye salmon recovery and delisting.

Agency/Department: Department of Fish and Game		Agency Number: 260	
Function/Division: Department of Fish and Game		Function/Activity Number:	
Activity/Program: Fisheries		Budget Unit: FGAC	
Original Request Date: 9/1/2016		Fiscal Year: 2018	
Revision Date:		Revision #:	
Fund Name: Fish and Game		Fund Number: 0050	
Budget Submission Page # 77		of 135	
Base Adjustments:			
8.11	FTP or Fund Adjustment	var	0.00
8.21	Transfer between objects	var	0.00
8.31	Transfer between programs		0.00
8.41	Removal of One-Time Expenditures		0.00
8.51	Base Reduction		0.00
9.00	FY 2018 BASE	FTP	166.23
10.11	Change in Health Benefit Costs	FY 18 Salary	13,184,700
10.12	Change in Variable Benefits Costs	FY18 Health Ben	3,027,500
10.13	Change in Temp Health Benefit Costs	FY 18 Var Ben	2,803,300
	Subtotal CEC Base:	FY 2018 Total	19,015,500
10.51	Annualization	Indicator Code	166.23
10.61	CEC for Permanent Positions		13,184,700
10.62	CEC for Group Positions		3,375,400
11.00	FY 2018 PROGRAM MAINTENANCE		13,316,600
12.01	Line Items:		3,375,400
12.02			2,824,200
12.03			19,516,200
13.00	FY 2018 TOTAL REQUEST		166.23

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2018 Budget Request

Fund Name	Type (G/D/F)	FY 2016 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2017 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2018 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
		Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0050-20	D	19.6%	3,315,600	19.7%	3,829,500	21.5%	50,100	-1,600	24,000	7,000
0050-21	F	66.4%	11,243,900	64.5%	12,511,000	64.2%	139,000	-2,100	67,800	32,500
0050-22	D	14.0%	2,376,500	15.8%	3,059,600	14.3%	27,700	-600	13,600	12,200
TOTAL		100.0%	16,936,000	100.0%	19,400,100	100.0%	216,800	-4,300	105,400	51,700

Please explain any changes to the allocation of the bucket funds within the detail level

Agency/Department: <u>Department of Fish and Game</u>		Agency Number: <u>260</u>	
Function/Division: <u>Department of Fish and Game</u>		Function/Activity Number: _____	
Activity/Program: <u>Fisheries</u>		Budget Unit: <u>FGAC</u>	
Original Request Date: <u>9/1/2016</u>		Fiscal Year: <u>2018</u>	
Revision Date: _____		Revision #: _____	
Fund Name: <u>Fish and Game Set-Aside</u>		Fund Number: <u>0051</u>	
Budget Submission Page # <u>79</u>		of <u>135</u>	
Base Adjustments:			
8.31	Transfer between programs	0.00	0
8.41	Removal of One-Time Expenditures	0.00	0
8.51	Base Reduction	0.00	0
9.00	FY 2018 BASE	FTP 0.83	FY 18 Salary 267,300
10.11	Change in Health Benefit Costs		FY18 Health Ben 27,500
10.12	Change in Variable Benefits Costs		1,100
10.13	Change in Temp Health Benefit Costs		2,600
	Subtotal CEC Base:	Indicator Code 0.83	267,300
10.51	Annualization		0
10.61	CEC for Permanent Positions	1.00%	500
10.62	CEC for Group Positions	1.00%	2,100
11.00	FY 2018 PROGRAM MAINTENANCE	0.83	269,900
	Line Items:	Fund Detail	31,200
12.01			0
12.02			0
12.03			0
13.00	FY 2018 TOTAL REQUEST	0.83	269,900
			31,200
			21,900
			316,400

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2018 Budget Request

Fund Name	Type (G/D/F)	FY 2016 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2017 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2018 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
		Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0051-20	D	71.2%	122,600	76.5%	242,100	72.5%	700	0	300	1,900
0051-22	D	28.8%	49,600	23.5%	74,300	27.5%	400	0	300	400
		0.0%	0	0.0%	0	0.0%	0	0	0	0
TOTAL		100.0%	172,200	100.0%	316,400	100.0%	1,100	0	600	2,300

Please explain any changes to the allocation of the bucket funds within the detail level

Agency/Department: <u>Department of Fish and Game</u>		Agency Number: <u>260</u>	
Function/Division: <u>Department of Fish and Game</u>		Function/Activity Number: _____	
Activity/Program: <u>Fisheries</u>		Budget Unit: <u>FGAC</u>	
Original Request Date: <u>9/1/2016</u>		Fiscal Year: <u>2018</u>	
Revision Date: _____		Revision #: _____	
Fund Name: <u>Fish and Game Expendable Trust</u>		Fund Number: <u>0524</u>	
Budget Submission Page # <u>81</u>		of <u>135</u>	
Base Adjustments:			
8.31	Transfer between programs	0.00	0
8.41	Removal of One-Time Expenditures	0.00	0
8.51	Base Reduction	0.00	0
9.00	FY 2018 BASE	FTP 0.00	FY 18 Salary 43,300
10.11	Change in Health Benefit Costs		FY18 Health Ben 0
10.12	Change in Variable Benefits Costs		FY 18 Var Ben 4,700
			FY 2018 Total 48,000
	Subtotal CEC Base:	Indicator Code 0.00	43,300
10.51	Annualization		0
10.61	CEC for Permanent Positions	1.00%	0
10.62	CEC for Group Positions	1.00%	400
11.00	FY 2018 PROGRAM MAINTENANCE	0.00	43,700
	Line Items:	Fund Detail	
12.01			0
12.02			0
12.03			0
13.00	FY 2018 TOTAL REQUEST	0.00	43,700

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2018 Budget Request

Fund Name	Type (G/D/F)	FY 2016 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2017 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2018 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
		Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
Fund Detail 1		Enter Data	0	Enter Data	0	0.0%	0	0	0	0
Fund Detail 2		Enter Data	0	Enter Data	0	0.0%	0	0	0	0
Fund Detail 3		Enter Data	0	Enter Data	0	0.0%	0	0	0	0
TOTAL		0.0%	0	0.0%	0	0.0%	0	0	0	0

Please explain any changes to the allocation of the bucket funds within the detail level

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (4) WILDLIFE

Program Code: 1604
STARS Agency No: 260
STARS Budget Unit(s): FGAD

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DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
1.00	FY 2016 TOTAL APPROPRIATION	D	0050	46.54	4,206,900	3,145,200	89,700	174,800	7,616,600
		F	0348	55.25	6,005,800	5,740,300	153,800	0	11,899,900
		O	0050	.00	467,300	965,100	0	0	1,432,400
		O	0051	6.85	916,300	401,800	0	0	1,318,100
		O	0524	4.49	621,000	325,200	0	0	946,200
		O	0530	.00	11,400	2,300	0	0	13,700
		Total		113.13	12,228,700	10,579,900	243,500	174,800	23,226,900
1.13	NET FTP OR FUND ADJUSTMENT	D	0050	-3.40	0	0	0	0	0
		F	0348	5.72	0	0	0	0	0
		O	0050	1.08	0	0	0	0	0
		O	0051	.14	0	0	0	0	0
		O	0524	-3.54	0	0	0	0	0
		Total		.00	0	0	0	0	0
1.21	NET OBJECT TRANSFERS	D	0050	.00	-390,000	277,700	102,800	9,500	0
		F	0348	.00	-50,000	-519,100	540,500	28,600	0
		O	0050	.00	0	-574,700	574,700	0	0
		O	0051	.00	0	-25,000	25,000	0	0
		O	0524	.00	-91,000	-182,500	273,500	0	0
		Total		.00	-531,000	-1,023,600	1,516,500	38,100	0
1.31	NET TRANSFERS BETWEEN PROGRAMS	D	0050	3.97	0	585,000	94,000	0	679,000
		F	0348	.85	0	9,000	0	0	9,000
		O	0050	1.14	0	-26,000	24,500	0	-1,500
		O	0051	-.52	-54,000	-15,000	0	0	-69,000
		O	0524	.29	-15,000	75,000	-15,000	0	45,000
		O	0530	.00	0	5,000	0	0	5,000
		Total		5.73	-69,000	633,000	103,500	0	667,500

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (4) WILDLIFE

Program Code: 1604
STARS Agency No: 260
STARS Budget Unit(s): FGAD

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DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
1.41	RECEIPTS TO APPROPRIATION	D	0050	.00	0	2,500	0	0	2,500
		F	0348	.00	0	1,600	0	0	1,600
		Total		.00	0	4,100	0	0	4,100
1.61	REVERTED APPROPRIATION BALANCES	D	0050	.00	-1,600	-204,300	-13,000	0	-218,900
		F	0348	.00	-355,000	-322,000	-14,300	-100	-691,400
		O	0050	.00	-239,900	-32,600	-12,100	0	-284,600
		O	0051	.00	-278,300	-171,500	-13,700	0	-463,500
		O	0524	.00	-405,600	-85,900	-121,800	0	-613,300
		O	0530	.00	-9,000	-4,300	0	0	-13,300
		Total		.00	-1,289,400	-820,600	-174,900	-100	-2,285,000
2.00	FY 2016 ACTUAL EXPENDITURES	D	0050	47.11	3,815,300	3,806,100	273,500	184,300	8,079,200
		F	0348	61.82	5,600,800	4,909,800	680,000	28,500	11,219,100
		O	0050	2.22	227,400	331,800	587,100	0	1,146,300
		O	0051	6.47	584,000	190,300	11,300	0	785,600
		O	0524	1.24	109,400	131,800	136,700	0	377,900
		O	0530	.00	2,400	3,000	0	0	5,400
		Total		118.86	10,339,300	9,372,800	1,688,600	212,800	21,613,500
3.00	FY 2017 ORIGINAL APPROPRIATION	D	0050	46.75	4,494,000	3,220,200	152,400	174,800	8,041,400
		F	0348	60.13	6,400,200	5,331,500	2,457,500	0	14,189,200
		O	0050	.00	489,900	944,100	0	0	1,434,000
		O	0051	7.81	941,700	401,800	0	0	1,343,500
		O	0524	1.73	585,000	325,200	0	0	910,200
		O	0530	.00	11,400	2,300	0	0	13,700
		Total		116.42	12,922,200	10,225,100	2,609,900	174,800	25,932,000

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (4) WILDLIFE

Program Code: 1604
STARS Agency No: 260
STARS Budget Unit(s): FGAD

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DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
5.00	FY2017 TOTAL APPROPRIATION	D	0050	46.75	4,494,000	3,220,200	152,400	174,800	8,041,400
		F	0348	60.13	6,400,200	5,331,500	2,457,500	0	14,189,200
		O	0050	.00	489,900	944,100	0	0	1,434,000
		O	0051	7.81	941,700	401,800	0	0	1,343,500
		O	0524	1.73	585,000	325,200	0	0	910,200
		O	0530	.00	11,400	2,300	0	0	13,700
		Total		116.42	12,922,200	10,225,100	2,609,900	174,800	25,932,000
7.00	FY2017 ESTIMATED EXPENDITURES	D	0050	46.75	4,494,000	3,220,200	152,400	174,800	8,041,400
		F	0348	60.13	6,400,200	5,331,500	2,457,500	0	14,189,200
		O	0050	.00	489,900	944,100	0	0	1,434,000
		O	0051	7.81	941,700	401,800	0	0	1,343,500
		O	0524	1.73	585,000	325,200	0	0	910,200
		O	0530	.00	11,400	2,300	0	0	13,700
		Total		116.42	12,922,200	10,225,100	2,609,900	174,800	25,932,000
8.11	FTP OR FUND ADJUSTMENTS	D	0050	1.00	129,600	105,100	0	0	234,700
		F	0348	-2.19	-83,200	-95,100	0	0	-178,300
	THIS DU PROVIDES FOR FTP AND/OR FUND ADJUSTMENTS TO ALIGN THEM WITH ACTUAL NEEDS.	O	0050	.00	0	-70,000	0	0	-70,000
		O	0051	1.19	-16,400	0	0	0	-16,400
		O	0524	.00	-30,000	60,000	0	0	30,000
		Total		.00	0	0	0	0	0
8.21	OBJECT TRANSFERS	O	0524	.00	-230,000	230,000	0	0	0
	TRANSFERS BETWEEN MAJOR OBJECT	Total		.00	-230,000	230,000	0	0	0
8.31	TRANSFER BETWEEN PROGRAMS	D	0050	.92	9,000	10,800	0	0	19,800
		F	0348	.75	-18,500	3,000	0	0	-15,500
	THIS DU PROVIDES FOR TRANSFERS BETWEEN PROGRAMS TO MATCH THEM TO THE ACTUAL PROGRAM NEEDS.	O	0050	.00	0	-403,000	0	0	-403,000
		O	0524	.00	-5,200	-21,000	0	0	-26,200
		Total		1.67	-14,700	-410,200	0	0	-424,900

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (4) WILDLIFE

Program Code: 1604
STARS Agency No: 260
STARS Budget Unit(s): FGAD

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DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
8.41	REMOVAL OF ONE-TIME EXPENDITURES	D	0050	.00	-122,500	0	0	0	-122,500
		F	0348	.00	-162,800	0	0	0	-162,800
	THIS DU REMOVES THE 27TH PAYROLL AND THE ASSOCIATED CEC COSTS.	O	0051	.00	-2,500	0	0	0	-2,500
		Total		.00	-287,800	0	0	0	-287,800
8.43	REMOVAL OF ONE-TIME EXPENDITURES	D	0050	.00	0	0	-152,400	0	-152,400
		F	0348	.00	0	0	-2,457,500	0	-2,457,500
	THIS DU REMOVES CAPITAL OUTLAY AND OTHER ONE-TIME ITEMS.	O	0050	.00	-60,000	-40,000	0	0	-100,000
		Total		.00	-60,000	-40,000	-2,609,900	0	-2,709,900
9.00	FY2018 BASE	D	0050	48.67	4,510,100	3,336,100	0	174,800	8,021,000
		F	0348	58.69	6,135,700	5,239,400	0	0	11,375,100
		O	0050	.00	429,900	431,100	0	0	861,000
		O	0051	9.00	922,800	401,800	0	0	1,324,600
		O	0524	1.73	319,800	594,200	0	0	914,000
		O	0530	.00	11,400	2,300	0	0	13,700
		Total		118.09	12,329,700	10,004,900	0	174,800	22,509,400
10.11	CHANGE IN HEALTH BENEFIT COSTS - FTP	D	0050	.00	63,400	0	0	0	63,400
		F	0348	.00	76,600	0	0	0	76,600
		O	0051	.00	11,700	0	0	0	11,700
		O	0524	.00	2,300	0	0	0	2,300
		Total		.00	154,000	0	0	0	154,000
10.12	CHANGE IN VARIABLE BENEFIT COSTS	D	0050	.00	-1,200	0	0	0	-1,200
		F	0348	.00	-1,700	0	0	0	-1,700
		O	0051	.00	-300	0	0	0	-300
		O	0524	.00	-100	0	0	0	-100
		Total		.00	-3,300	0	0	0	-3,300

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (4) WILDLIFE

Program Code: 1604
STARS Agency No: 260
STARS Budget Unit(s): FGAD

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DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
10.13	CHANGE IN TEMP HEALTH BENEFIT COSTS	D	0050	.00	10,700	0	0	0	10,700
		F	0348	.00	21,300	0	0	0	21,300
		O	0050	.00	3,600	0	0	0	3,600
		O	0051	.00	1,600	0	0	0	1,600
		O	0524	.00	800	0	0	0	800
		Total		.00	38,000	0	0	0	38,000
10.31	REPLACEMENT ITEMS REPLACEMENT CAPITAL OUTLAY	D	0050	.00	0	0	211,300	0	211,300
		F	0348	.00	0	0	397,200	0	397,200
		Total		.00	0	0	608,500	0	608,500
10.61	SALARY MULTIPLIER REGULAR EMPLOYEES	D	0050	.00	32,600	0	0	0	32,600
		F	0348	.00	41,000	0	0	0	41,000
		O	0051	.00	6,800	0	0	0	6,800
		O	0524	.00	1,200	0	0	0	1,200
		Total		.00	81,600	0	0	0	81,600
10.62	SALARY MULTIPLIER GROUP AND TEMPORARY	D	0050	.00	5,400	0	0	0	5,400
		F	0348	.00	11,100	0	0	0	11,100
		O	0050	.00	4,000	0	0	0	4,000
		O	0051	.00	1,100	0	0	0	1,100
		O	0524	.00	1,800	0	0	0	1,800
		O	0530	.00	100	0	0	0	100
Total		.00	23,500	0	0	0	23,500		
11.00	FY 2018 TOTAL MAINTENANCE	D	0050	48.67	4,621,000	3,336,100	211,300	174,800	8,343,200
		F	0348	58.69	6,284,000	5,239,400	397,200	0	11,920,600
		O	0050	.00	437,500	431,100	0	0	868,600
		O	0051	9.00	943,700	401,800	0	0	1,345,500
		O	0524	1.73	325,800	594,200	0	0	920,000
		O	0530	.00	11,500	2,300	0	0	13,800
Total			118.09	12,623,500	10,004,900	608,500	174,800	23,411,700	

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (4) WILDLIFE

Program Code: 1604
STARS Agency No: 260
STARS Budget Unit(s): FGAD

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DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
12.01	WILDLIFE MONITORING AND HABITAT MANAGEMENT	D	0050	.00	45,400	19,500	0	0	64,900
		F	0348	.00	136,300	15,000	0	0	151,300
		O	0524	.00	16,800	100,000	0	0	116,800
	THIS REQUEST IS FOR ONGOING BUDGET AUTHORITY FOR THE GAME MANAGEMENT AND HABITAT MANAGEMENT PROGRAMS. THE DEPARTMENT WILL USE THE FUNDS TO ENHANCE ITS MONITORING OF WOLVES AND MOUNTAIN LIONS, TO IMPLEMENT A FOREST MANAGEMENT PROGRAM IN NORTH IDAHO, AND TO PROVIDE OPERATING BUDGET NEEDED TO IMPLEMENT THE NEW ELK MANAGEMENT PLAN AND GRIZZLY MONITORING PROGRAMS.	Total		.00	198,500	134,500	0	0	333,000
13.00	FY2018 TOTAL REQUEST	D	0050	48.67	4,666,400	3,355,600	211,300	174,800	8,408,100
		F	0348	58.69	6,420,300	5,254,400	397,200	0	12,071,900
		O	0050	.00	437,500	431,100	0	0	868,600
		O	0051	9.00	943,700	401,800	0	0	1,345,500
		O	0524	1.73	342,600	694,200	0	0	1,036,800
		O	0530	.00	11,500	2,300	0	0	13,800
		Total		118.09	12,822,000	10,139,400	608,500	174,800	23,744,700

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Idaho Department of Fish and Game
 Function/Division: _____
 Activity/Program: _____

Request for Fiscal Year : 2018
 Agency Number: 260
 Function/Activity Number: 4
 Budget Unit: FGAD

Original Request Date: September 1, 2016
 Revision Request Date: _____

Decision Unit Number: 12.01

Descriptive Title: Wildlife Monitoring and Habitat Management

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding		45,400	136,300	16,800	\$198,500
TOTAL PERSONNEL COSTS:		\$45,400	\$136,300	\$16,800	\$198,500
OPERATING EXPENDITURES by summary object:					
1. 5051 Employee Development Costs		1,500			\$1,500
2. 5101 General Services				2,000	\$2,000
3. 5151 Professional Services				55,000	\$55,000
4. 5201 Repair and Maintenance Services				5,000	\$5,000
5. 5251 Administrative Services				1,000	\$1,000
6. 5351 Employee Travel Costs		2,800	900		\$3,700
7. 5401 Administrative Supplies				1,000	\$1,000
8. 5451 Fuel and Lubricant Costs		1,200	3,700	5,000	\$9,900
9. 5551 Computer Supplies		3,800	800		\$4,600
10. 5601 Repair and Maintenance Supplies		2,500	7,500	5,000	\$15,000
11. 5701 Specific Use Supplies				25,000	\$25,000
12. 5961 Miscellaneous Expenditures		7,700	2,100	1,000	\$10,800
TOTAL OPERATING EXPENDITURES:		\$19,500	\$15,000	\$100,000	\$134,500
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		\$64,900	\$151,300	\$116,800	\$333,000

Request by Decision Unit

Agency: Dept. of Fish & Game

Function: Wildlife

Activity:

DU: 12.01

Agency No: 260

Function No: 04

Activity No:

Title: Wildlife Monitoring & Habitat Management

FY 2018 Request

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Original Submission X or Revision No.

1. What is being requested and why? What is the agency current staffing level for this activity and how much funding by source is in the base?

This request is for ongoing Federal, License, and Expendable Trust budget authority for the Game Management and Habitat Management programs. A breakout of the request can be found in question 3.

- The Game Management program is responsible for collecting, analyzing, and reporting population status data on 12 big game, 11 upland game, 9 furbearer, 19 migratory bird, and other harvest species. Additional activities include recommending harvest opportunities, soliciting public involvement in wildlife management activities, trapping and transplanting wildlife, and developing species management plans. The Game Management program implements the annual mule deer monitoring program where agency biologists, sportsmen, and landowners work together to capture, radio-collar, and monitor 400+ mule deer across southern Idaho to collect information on survival and cause-specific mortality.
- The Habitat Management program manages 32 WMAs totaling more than 360,000 acres, provides technical assistance to private and public land managers, and implements private land habitat improvement projects with willing landowners.

The request for ongoing budget authority will be used for:

- a. To implement statewide monitoring of gray wolves and mountain lions using a camera-based detection technique with the goal of developing new and safer monitoring methods that provide necessary management information, reduce risk to state employees by reducing low-altitude flying, and are more cost effective than standard telemetry methods (\$181,700).
- b. To collaborate with the Idaho Department of Lands and implement a forest management program on northern Idaho Wildlife Management Areas (\$116,800).
- c. To provide additional operating for 2 existing FTEs where job responsibilities have been expanded to include implementation of the new elk management plan and grizzly bear monitoring and conflict resolution (\$34,500).

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- c. List any additional operating funds and capital items needed.

Request by Decision Unit

Agency: Dept. of Fish & Game

Function: Wildlife

Activity:

DU: 12.01

Agency No: 260

Function No: 04

Activity No:

Title: Wildlife Monitoring & Habitat Management

FY 2018 Request

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Original Submission X or Revision No.

No new FTEs are being requested. The request for personnel is for part-time, seasonal technicians necessary to implement on-the-ground forestry management on Wildlife Management Areas and camera-based monitoring of gray wolves and mountain lions across the state. Existing FTEs will provide program supervision.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request is for ongoing budget authority in Personnel and Operating. Pittman-Robertson funding is available for the game management request. Due to increased Pittman-Robertson apportionments (federal funding) during the past 4 years, there remains an unsecured balance of federal funding for which the Department does not have adequate budget authority. Pittman-Robertson funding is expected to remain above base budget authority in the near future. License funding is requested to meet the 25% match requirement for Pittman-Robertson funding.

Funding for the Habitat Management program will be provided through proceeds from forestry management activities (timber sales) on Wildlife Management Areas in northern Idaho. Forestry management needs to maintain or improve wildlife habitat on Wildlife Management Areas is anticipated to last at least 10 years.

Program	Personnel	Operating	Capital	TOTAL	Source	One-Time/Ongoing
Game Management	\$136,300	\$15,000	\$0	\$151,300	Federal – P/R	Ongoing (Personnel & Operating)
	\$45,400	\$19,500	\$0	\$64,900	License	
Habitat Management	\$16,800	\$100,000	\$0	\$116,800	Expendable Trust	Ongoing (Personnel & Operating)
TOTAL:	\$198,500	\$134,500	\$0	\$333,000		

Request by Decision Unit

Agency: Dept. of Fish & Game

Function: Wildlife

Activity:

DU: 12.01

Agency No: 260

Function No: 04

Activity No:

Title: Wildlife Monitoring & Habitat Management

FY 2018 Request

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Original Submission or Revision No.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This request serves Idaho sportsmen, sportswomen, and citizens by:

- 1) Improving wildlife habitat to achieve statewide objectives for hunting opportunity and harvest
- 2) Monitoring large carnivores (gray wolves, grizzly bears, mountain lions) to provide information necessary to assess population status and reduce conflicts with other resource or citizenry needs
- 3) Provide timber management opportunity that results in economic benefits to rural economies

Agency/Department:	Department of Fish and Game	Agency Number:	260
Function/Division:	Department of Fish and Game	Function/Activity Number:	
Activity/Program:	Wildlife	Budget Unit:	FGAD
		Fiscal Year:	2018
Original Request Date:	9/1/2016	Fund Name:	Fish and Game
Revision Date:		Fund Number:	0050
Revision #:		Budget Submission Page #	93 of 135

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHG	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
Totals from Wage and Salary Report (WSR):													
		Permanent Positions	1	101.88	5,853,268	1,247,011	1,387,920	8,488,198	(216,788)	132,854	(2,818)	130,036	
		Board & Group Positions	2		1,298,697	0	355,541	1,654,237					
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0	
		TOTAL FROM WSR		101.88	7,151,964	1,247,011	1,743,460	10,142,436		132,854	(2,818)	130,036	
		FY 2017 ORIGINAL APPROPRIATION			11,384,100	106.88	8,027,527	1,399,674					
		Unadjusted Over or (Under) Funded:	Est Difference	5.00	875,563	152,662	213,439	1,241,664				Calculated overfunding is 10.9% of Original Appropriation	
Adjustments to Wage & Salary:													
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions													
		Retire Cd	Adjustment Description / Position Title										
3212	06526	R1	Program Coordinator	1	0.17	7,285	2,224	1,727	11,236		222	(4)	218
3225	01640	R1	GIS Analyst Sr	1	0.38	20,783	4,972	4,928	30,682		496	(10)	485
3262	00835	R1	Regional Wildlife Biologist	1	1.00	48,384	13,083	11,472	72,939		1,304	(24)	1,280
3249	00835	R1	Regional Wildlife Biologist	1	1.00	48,384	13,083	11,472	72,939		1,304	(24)	1,280
4005	00850	R1	Program Coordinator	1	1.00	54,691	13,083	12,968	80,742		1,304	(27)	1,277
4058	00835	R1	Regional Wildlife Biologist	1	0.71	34,353	9,289	8,145	51,787		926	(17)	909
4087	00835	R1	Regional Wildlife Biologist	1	1.00	48,384	13,083	11,472	72,939		1,304	(24)	1,280
4132	00835	R1	Regional Wildlife Biologist	1	1.00	48,384	13,083	11,472	72,939		1,304	(24)	1,280
4154	00945	R1	Resident Wildlife Biologist Principal	1	1.00	42,854	13,083	10,161	66,098		1,304	(21)	1,283
					0.00	0	0	0	0		0	0	0
					0.00	0	0	0	0		0	0	0
Other Adjustments:													
			Adjust Group Position to Funding	2	0.00	552,864	245,570	(28,427)	770,007		0	0	0
var	var	R1	Shift from Administration - Permanent	1	0.19	13,066	2,486	3,098	18,650		248	(7)	241
var	var	R1	Shift from Fisheries - Permanent	1	1.14	55,681	14,915	13,203	83,798		1,487	(28)	1,459
var	var	R1	Shift from WMHC - Permanent	1	5.41	344,120	70,779	81,594	496,493		7,055	(172)	6,883
var	var	R1	Shift from Communications - Permanent	1	1.64	95,780	21,456	22,710	139,947		2,139	(48)	2,091
var	var	R1	Shift to Fund 0051 - Permanent	1	(8.43)	(509,795)	(110,290)	(120,877)	(740,962)		(10,993)	255	(10,738)
var	var	R1	Shift to Fund 0524 - Permanent	1	(1.73)	(100,490)	(22,634)	(23,827)	(146,961)		(2,256)	50	(2,206)
					0.00	0	0	0	0		0	0	0
					0.00	0	0	0	0		0	0	0
Estimated Salary Needs:													
			Permanent Positions	1	107.36	6,105,132	1,318,706	1,447,639	8,871,477		140,000	(2,944)	137,056
			Board & Group Positions	2	0.00	1,851,561	245,570	327,114	2,424,244		0	0	0
			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
			Estimated Salary and Benefits		107.36	7,956,692	1,564,276	1,774,753	11,295,721		140,000	(2,944)	137,056
Adjusted Over or (Under) Funding:													
			Ong Approp		(0.48)	54,300	94,100	(60,000)	88,400				Calculated overfunding is .8% of Original Appropriation
			Est Expend		(0.48)	54,300	94,100	(60,100)	88,300				Calculated overfunding is .8% of Estimated Expenditures
			Base		0.00	77,000	71,500	(83,300)	65,200				Calculated overfunding is .6% of the Base
Personnel Cost Reconciliation - Relation to Zero Variance --->													

DU			Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00		FY 2017 ORIGINAL APPROPRIATION (Adjusted)	11,384,100	106.88	8,010,962	1,658,406	1,714,732	11,384,100				
		Rounded Appropriation		106.88	8,011,000	1,658,400	1,714,700	11,384,100				
		Appropriation Adjustments:										
		Fund Detail										
4.11		Reappropriation		0.00	0	0	0	0				
4.31		Supplemental		0.00	0	0	0	0				0
5.00		FY 2017 TOTAL APPROPRIATION		106.88	8,011,000	1,658,400	1,714,700	11,384,100				
		Expenditure Adjustments:										

Agency/Department: Department of Fish and Game		Agency Number: 260				
Function/Division: Department of Fish and Game		Function/Activity Number:				
Activity/Program: Wildlife		Budget Unit: FGAD				
Original Request Date: 9/1/2016		Fiscal Year: 2018				
Revision Date:		Revision #:				
Fund Name: Fish and Game		Fund Number: 0050				
Budget Submission Page # 94		of 135				
6.31	FTP or Fund Adjustment	0.00	0	0	0	0
6.51	Transfer between programs	0.00	0	0	0	0
7.00	FY 2017 ESTIMATED EXPENDITURES	106.88	8,011,000	1,658,400	1,714,700	11,384,100
Base Adjustments:						
8.11	FTP or Fund Adjustment	var	(1.19)	84,900	(17,300)	(21,200)
8.31	Transfer between programs	var	1.67	(25,000)	8,700	6,800
8.41	Removal of One-Time Expenditures		0.00	(230,600)	0	(54,700)
8.43	Removal of One-Time Expenditures		0.00	(37,200)	(14,000)	(8,800)
9.00	FY 2018 BASE	FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
10.11	Change in Health Benefit Costs	107.36	7,803,100	1,635,800	1,636,800	11,075,700
10.12	Change in Variable Benefits Costs			140,000		140,000
10.13	Change in Temp Health Benefit Costs			35,600	(2,900)	(2,900)
	Subtotal CEC Base:	Indicator Code	107.36	7,803,100	1,811,400	1,633,900
10.51	Annualization		0	0	0	0
10.61	CEC for Permanent Positions	1.00%	59,500		14,100	73,600
10.62	CEC for Group Positions	1.00%	18,500		2,000	20,500
11.00	FY 2018 PROGRAM MAINTENANCE		107.36	7,881,100	1,811,400	1,650,000
Line Items:						
12.01	Wildlife Monitoring & Habitat Management	0050-20	0.00	37,100	3,000	5,300
12.01	Wildlife Monitoring & Habitat Management	0050-21	0.00	111,200	9,200	15,900
						0
13.00	FY 2018 TOTAL REQUEST		107.36	8,029,400	1,823,600	1,671,200

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2018 Budget Request

Fund Name	Type (G/D/F)	FY 2016 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2017 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2018 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
		Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0050-20	D	39.6%	3,815,300	39.5%	4,494,000	43.3%	63,400	-1,200	32,600	5,400
0050-21	F	58.1%	5,600,800	56.2%	6,400,200	54.9%	76,600	-1,700	41,000	11,100
0050-22	D	2.4%	227,400	4.3%	489,900	1.7%	0	0	0	4,000
TOTAL		100.0%	9,643,500	100.0%	11,384,100	100.0%	140,000	-2,900	73,600	20,500

Please explain any changes to the allocation of the bucket funds within the detail level

Modified cell SJ\$68 to reflect only the 27th payroll and related CEC, effectively pulling \$60,000 of one-time personnel unrelated to 27th payroll and showing it in the DU below. This allowed us to reflect the correct allocation between salary, health, and variable benefits, and to also follow the DFM budget instructions for the B6 form in how and where to show other removal of one-time personnel costs. Lastly, this allows us to match the B8 form by DU.

Agency/Department: Department of Fish and Game		Agency Number: 260	
Function/Division: Department of Fish and Game		Function/Activity Number:	
Activity/Program: Wildlife		Budget Unit: FGAD	
Original Request Date: <u>9/1/2016</u>		Fiscal Year: 2018	
Revision Date:		Fund Name: Fish and Game Set-Aside	
Revision #:		Fund Number: 0051	
		Budget Submission Page # <u>96</u> of <u>135</u>	
Base Adjustments:			
8.11	FTP or Fund Adjustment	var	1.19 (53,200) 15,600 21,200 (16,400)
8.31	Transfer between programs		0.00 0 0 0 0
8.41	Removal of One-Time Expenditures		0.00 (2,000) 0 (500) (2,500)
8.51	Base Reduction		0.00 0 0 0 0
9.00	FY 2018 BASE		FTP 9.00 FY 18 Salary 652,700 FY18 Health Ben 128,100 FY 18 Var Ben 142,000 FY 2018 Total 922,800
10.11	Change in Health Benefit Costs		11,700 11,700
10.12	Change in Variable Benefits Costs		(300) (300)
10.13	Change in Temp Health Benefit Costs		1,600 1,600
	Subtotal CEC Base:	Indicator Code	9.00 652,700 141,400 141,700 935,800
10.51	Annualization		0 0 0 0
10.61	CEC for Permanent Positions	1.00%	5,500 1,300 6,800
10.62	CEC for Group Positions	1.00%	1,000 100 1,100
11.00	FY 2018 PROGRAM MAINTENANCE		9.00 659,200 141,400 143,100 943,700
	Line Items:	Fund Detail	
12.01			0
12.02			0
12.03			0
13.00	FY 2018 TOTAL REQUEST		9.00 659,200 141,400 143,100 943,700

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2018 Budget Request

Fund Name	Type (G/D/F)	FY 2016 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2017 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2018 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
		Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0051-20	D	0.0%	0	0.0%	0	0.0%	0	0	0	0
0051-22	D	100.0%	584,000	100.0%	941,700	100.0%	11,700	-300	6,800	1,100
		0.0%	0	0.0%	0	0.0%	0	0	0	0
TOTAL		100.0%	584,000	100.0%	941,700	100.0%	11,700	-300	6,800	1,100

Please explain any changes to the allocation of the bucket funds within the detail level

Agency/Department: Department of Fish and Game		Agency Number: 260	
Function/Division: Department of Fish and Game		Function/Activity Number:	
Activity/Program: Wildlife		Budget Unit: FGAD	
Original Request Date: 9/1/2016		Fiscal Year: 2018	
Revision Date:		Revision #:	
Fund Name: Fish and Game Expendable Trust		Fund Number: 0524	
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Base Adjustments:			
8.11	FTP or Fund Adjustment	var	0.00 (30,000) 0 (30,000)
8.21	Transfer between objects	var	0.00 (230,000) 0 (230,000)
8.31	Transfer between programs	var	0.00 (5,200) 0 (5,200)
8.41	Removal of One-Time Expenditures		0.00 0 0 0
8.51	Base Reduction		0.00 0 0 0
9.00	FY 2018 BASE		FTP 1.73 FY 18 Salary 262,100 FY18 Health Ben 27,900 FY 18 Var Ben 29,800 FY 2018 Total 319,800
10.11	Change in Health Benefit Costs		2,300 2,300
10.12	Change in Variable Benefits Costs		(100) (100)
10.13	Change in Temp Health Benefit Costs		800 800
	Subtotal CEC Base:	Indicator Code	1.73 262,100 31,000 29,700 322,800
10.51	Annualization		0 0
10.61	CEC for Permanent Positions	1.00%	1,000 200 1,200
10.62	CEC for Group Positions	1.00%	1,600 200 1,800
11.00	FY 2018 PROGRAM MAINTENANCE		1.73 264,700 31,000 30,100 325,800
	Line Items:	Fund Detail	
12.01	Wildlife Monitoring & Habitat Management		0.00 11,000 3,200 2,600 16,800
			0
			0
13.00	FY 2018 TOTAL REQUEST		1.73 275,700 34,200 32,700 342,600

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2018 Budget Request

Fund Name	Type (G/D/F)	FY 2016 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2017 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2018 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
		Fund Split	Total	Fund Split	Total	Fund Split	10 11 Health	10 12 Variable	10 61 CEC	10 62 CEC Group
Fund Detail 1		Enter Data	0	Enter Data	0	0.0%	0	0	0	0
Fund Detail 2		Enter Data	0	Enter Data	0	0.0%	0	0	0	0
Fund Detail 3		Enter Data	0	Enter Data	0	0.0%	0	0	0	0
TOTAL		0.0%	0	0.0%	0	0.0%	0	0	0	0

Please explain any changes to the allocation of the bucket funds within the detail level

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (5) COMMUNICATION

Program Code: 1605
STARS Agency No: 260
STARS Budget Unit(s): FGAE

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DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
1.00	FY 2016 TOTAL APPROPRIATION	D	0050	20.65	1,644,200	582,400	58,900	0	2,285,500
		F	0348	11.00	1,102,700	381,800	0	0	1,484,500
		O	0050	1.00	95,400	251,300	0	0	346,700
		O	0051	1.10	96,700	16,500	0	0	113,200
		O	0524	.58	37,200	51,100	0	0	88,300
		O	0530	.00	0	200	0	0	200
		Total			34.33	2,976,200	1,283,300	58,900	0
1.21	NET OBJECT TRANSFERS	D	0050	.00	-40,000	39,300	700	0	0
		F	0348	.00	0	-30,000	30,000	0	0
		Total			.00	-40,000	9,300	30,700	0
1.31	NET TRANSFERS BETWEEN PROGRAMS	D	0050	-.28	0	-15,000	0	0	-15,000
		F	0348	2.36	35,000	211,000	0	0	246,000
		O	0050	-.92	0	0	0	0	0
		O	0051	-.01	14,000	5,000	0	0	19,000
		O	0524	-.29	15,000	5,000	0	0	20,000
		Total			.86	64,000	206,000	0	0
1.61	REVERTED APPROPRIATION BALANCES	D	0050	.00	-65,300	-32,700	0	0	-98,000
		F	0348	.00	-3,700	-32,700	-7,900	0	-44,300
		O	0050	.00	-84,900	-110,500	0	0	-195,400
		O	0051	.00	-18,700	-4,800	0	0	-23,500
		O	0524	.00	-4,500	-5,400	0	0	-9,900
		O	0530	.00	0	-200	0	0	-200
Total			.00	-177,100	-186,300	-7,900	0	-371,300	

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (5) COMMUNICATION

Program Code: 1605
STARS Agency No: 260
STARS Budget Unit(s): FGAE

Fiscal Year 18 Request V09-06-2000
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DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
2.00	FY 2016 ACTUAL EXPENDITURES	D	0050	20.37	1,538,900	574,000	59,600	0	2,172,500
		F	0348	13.36	1,134,000	530,100	22,100	0	1,686,200
		O	0050	.08	10,500	140,800	0	0	151,300
		O	0051	1.09	92,000	16,700	0	0	108,700
		O	0524	.29	47,700	50,700	0	0	98,400
		Total			35.19	2,823,100	1,312,300	81,700	0
3.00	FY 2017 ORIGINAL APPROPRIATION	D	0050	20.07	1,699,900	607,400	68,700	0	2,376,000
		F	0348	11.50	1,214,100	628,400	0	0	1,842,500
		O	0050	.08	32,200	171,300	0	0	203,500
		O	0051	1.10	100,200	16,500	0	0	116,700
		O	0524	.58	39,100	51,300	0	0	90,400
		Total			33.33	3,085,500	1,474,900	68,700	0
5.00	FY2017 TOTAL APPROPRIATION	D	0050	20.07	1,699,900	607,400	68,700	0	2,376,000
		F	0348	11.50	1,214,100	628,400	0	0	1,842,500
		O	0050	.08	32,200	171,300	0	0	203,500
		O	0051	1.10	100,200	16,500	0	0	116,700
		O	0524	.58	39,100	51,300	0	0	90,400
		Total			33.33	3,085,500	1,474,900	68,700	0
7.00	FY2017 ESTIMATED EXPENDITURES	D	0050	20.07	1,699,900	607,400	68,700	0	2,376,000
		F	0348	11.50	1,214,100	628,400	0	0	1,842,500
		O	0050	.08	32,200	171,300	0	0	203,500
		O	0051	1.10	100,200	16,500	0	0	116,700
		O	0524	.58	39,100	51,300	0	0	90,400
		Total			33.33	3,085,500	1,474,900	68,700	0

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (5) COMMUNICATION

Program Code: 1605
STARS Agency No: 260
STARS Budget Unit(s): FGAE

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DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
8.11	FTP OR FUND ADJUSTMENTS	D	0050	.50	0	0	0	0	0
		F	0348	.13	0	0	0	0	0
	THIS DU PROVIDES FOR FTP AND/OR FUND ADJUSTMENTS TO ALIGN THEM WITH ACTUAL NEEDS.	O	0050	-.08	0	0	0	0	0
		O	0051	-.35	0	0	0	0	0
		O	0524	-.20	0	0	0	0	0
	Total			.00	0	0	0	0	0
8.31	TRANSFER BETWEEN PROGRAMS	D	0050	-1.00	-36,900	-10,800	0	0	-47,700
		F	0348	.38	32,400	0	0	0	32,400
	THIS DU PROVIDES FOR TRANSFERS BETWEEN PROGRAMS TO MATCH THEM TO THE ACTUAL PROGRAM NEEDS.	O	0524	.00	5,200	21,000	0	0	26,200
	Total			-.62	700	10,200	0	0	10,900
8.41	REMOVAL OF ONE-TIME EXPENDITURES	D	0050	.00	-52,100	0	0	0	-52,100
		F	0348	.00	-29,000	0	0	0	-29,000
	THIS DU REMOVES THE 27TH PAYROLL AND THE ASSOCIATED CEC COSTS.	O	0050	.00	-200	0	0	0	-200
	Total			.00	-81,300	0	0	0	-81,300
8.43	REMOVAL OF ONE-TIME EXPENDITURES	D	0050	.00	0	0	-68,700	0	-68,700
		F	0348	.00	0	-55,000	0	0	-55,000
	THIS DU REMOVES CAPITAL OUTLAY AND OTHER ONE-TIME ITEMS.	O	0050	.00	0	-120,000	0	0	-120,000
	Total			.00	0	-175,000	-68,700	0	-243,700
9.00	FY2018 BASE	D	0050	19.57	1,610,900	596,600	0	0	2,207,500
		F	0348	12.01	1,217,500	573,400	0	0	1,790,900
		O	0050	.00	32,000	51,300	0	0	83,300
		O	0051	.75	100,200	16,500	0	0	116,700
		O	0524	.38	44,300	72,300	0	0	116,600
	Total			32.71	3,004,900	1,310,100	0	0	4,315,000

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (5) COMMUNICATION

Program Code: 1605
STARS Agency No: 260
STARS Budget Unit(s): FGAE

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DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
10.11	CHANGE IN HEALTH BENEFIT COSTS - FTP	D	0050	.00	25,500	0	0	0	25,500
		F	0348	.00	15,700	0	0	0	15,700
		O	0051	.00	1,000	0	0	0	1,000
		O	0524	.00	500	0	0	0	500
		Total		.00	42,700	0	0	0	42,700
10.12	CHANGE IN VARIABLE BENEFIT COSTS	D	0050	.00	400	0	0	0	400
		F	0348	.00	-1,200	0	0	0	-1,200
		Total		.00	-800	0	0	0	-800
10.13	CHANGE IN TEMP HEALTH BENEFIT COSTS	D	0050	.00	3,500	0	0	0	3,500
		F	0348	.00	6,100	0	0	0	6,100
		O	0051	.00	200	0	0	0	200
		O	0524	.00	200	0	0	0	200
		Total		.00	10,000	0	0	0	10,000
10.31	REPLACEMENT ITEMS	D	0050	.00	0	0	57,300	0	57,300
	REPLACEMENT CAPITAL OUTLAY	Total		.00	0	0	57,300	0	57,300
10.61	SALARY MULTIPLIER REGULAR EMPLOYEES	D	0050	.00	12,400	0	0	0	12,400
		F	0348	.00	7,600	0	0	0	7,600
		O	0051	.00	500	0	0	0	500
		O	0524	.00	200	0	0	0	200
		Total		.00	20,700	0	0	0	20,700
10.62	SALARY MULTIPLIER GROUP AND TEMPORARY	D	0050	.00	1,000	0	0	0	1,000
		F	0348	.00	2,500	0	0	0	2,500
		O	0050	.00	300	0	0	0	300
		O	0051	.00	300	0	0	0	300
		O	0524	.00	100	0	0	0	100
		Total		.00	4,200	0	0	0	4,200

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (5) COMMUNICATION

Program Code: 1605
STARS Agency No: 260
STARS Budget Unit(s): FGAE

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DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
11.00	FY 2018 TOTAL MAINTENANCE	D	0050	19.57	1,653,700	596,600	57,300	0	2,307,600
		F	0348	12.01	1,248,200	573,400	0	0	1,821,600
		O	0050	.00	32,300	51,300	0	0	83,600
		O	0051	.75	102,200	16,500	0	0	118,700
		O	0524	.38	45,300	72,300	0	0	117,600
		Total			32.71	3,081,700	1,310,100	57,300	0
12.01	IMPROVED SHOOTING RANGES	F	0348	.00	0	55,000	0	0	55,000
		O	0050	.00	0	120,000	0	0	120,000
		Total			.00	0	175,000	0	0
	THIS REQUEST IS A RECURRING REQUEST TO FUND AND IMPROVE SHOOTING RANGES THROUGHOUT THE STATE OF IDAHO. THIS REQUEST UTILIZES THE REVENUE FROM COLLECTIONS OF FINES AND FORFEITURES AS THE MAIN SOURCE OF FUNDING FOR SHOOTING RANGE IMPROVEMENTS. WE ARE ALSO REQUESTING TO UTILIZE A PORTION OF THE INCREASE IN THE PITTMAN-ROBERTSON (PR) ALLOCATION TO SUPPLEMENT THE FUNDING FROM FINES AND FORFEITURES.								
12.02	HUNTER / TRAPPER EDUCATION	D	0050	.00	0	50,000	0	0	50,000
		F	0348	.00	27,000	42,000	0	0	69,000
		Total			.00	27,000	92,000	0	0
	THIS REQUEST IS FOR FUNDING TO MEET INCREASED DEMAND FOR REGULAR HUNTER EDUCATION, TO CREATE AND DELIVER MANADATORY TRAPPER EDUCATION IN ACCORDANCE WITH THE COMMISSION'S DIRECTIVE, AND TO PURCHASE EQUIPMENT SUCH AS TRAINING FIREARMS AND ANIMAL SIMULATION TARGETS THAT WILL IMPROVE IDAHO'S HUNTER EDUCATION PROGRAM.								

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (5) COMMUNICATION

Program Code: 1605
STARS Agency No: 260
STARS Budget Unit(s): FGAE

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Original Submission or Revision No. _____

DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
13.00	FY 2018 TOTAL REQUEST	D	0050	19.57	1,653,700	646,600	57,300	0	2,357,600
		F	0348	12.01	1,275,200	670,400	0	0	1,945,600
		O	0050	.00	32,300	171,300	0	0	203,600
		O	0051	.75	102,200	16,500	0	0	118,700
		O	0524	.38	45,300	72,300	0	0	117,600
		Total		32.71	3,108,700	1,577,100	57,300	0	4,743,100

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Idaho Department of Fish and Game
 Function/Division: _____
 Activity/Program: _____

Request for Fiscal Year : 2018
 Agency Number: 260
 Function/Activity Number: 5
 Budget Unit: FGAE

Original Request Date: September 1, 2016
 Revision Request Date: _____

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Decision Unit Number: 12.01

Descriptive Title: Improved Shooting Ranges

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. 5701 Specific Use Supplies 2. 5961 Miscellaneous Expenditures 3. TOTAL OPERATING EXPENDITURES:			55,000	120,000	\$55,000 \$120,000 \$175,000
CAPITAL OUTLAY by summary object: 1. 2. 3. TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL			\$55,000	\$120,000	\$175,000

Request by Decision Unit

Agency: Dept. of Fish & Game

Function: Communications

Activity:

DU: 12.01

Agency No: 260

Function No: 05

Activity No:

Title: Improved Shooting Ranges

FY 2018 Request

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Original Submission X or Revision No.

1. What is being requested and why? What is the agency current staffing level for this activity and how much funding by source is in the base?

Idaho Fish and Game is responsible for maintaining three agency-owned ranges in Idaho. In addition, Fish and Game awards grants to other range operators throughout the state to maintain and improve ranges for use by the shooting public. In recent years, Fish and Game has used two sources of funding for range maintenance/improvements - Fine and Forfeiture funds and Pittman-Robertson grant funds that are generated by federal excise taxes on the sale of firearms and ammunition.

That is why this recurring request has two elements:

The first is to use \$120,000 of Fine and Forfeiture funds collected by Fish and Game to improve safety, provide equipment, and expand/enhance existing private and public ranges that benefit Idaho's Hunter Education program and shooting sports in general. Some ways the department uses these monies to improve ranges include:

- Repairs and maintenance to Idaho Fish and Game ranges
- Capital improvements to Idaho Fish and Game ranges
- Cash grants to shooting range operators (primarily shooting clubs) to improve ranges throughout the state
- Supplies purchased by Idaho Fish and Game and donated to shooting range operators
- Payments to contractors to improve Idaho Fish and Game ranges and/or privately operated ranges

This program receives requests for funding in the fall of each year and makes awards the following spring. While grants for FY18 aren't yet determined, statewide recipients for FY17 include: Troy-Deary Gun Club, Kamiah Gun Club, Lewiston Pistol Club, EE-DA-HOW (Black's Creek Range, Boise), Garden Valley Sportsmen, Parma Rod and Gun Club, Lincoln County, Pocatello Field Archers, Fremont County Sportsman's Club.

The second portion of this request is for \$55,000 of federal funds from increased Pittman-Robertson (PR) allocations to supplement the Fine and Forfeiture funds already dedicated to range improvements. Ranges where PR funds were used during FY17 include: Farragut Range, Lewis-Clark Wildlife Club, Basin School District – Idaho City, Caldwell Gun Club, Nampa Bow Chiefs, Unified Sportsman's Club.

Each year, Idaho Fish and Game receives up to \$200,000 in grant requests by non-state range operators. This request dedicates more funding for improvements to more ranges, benefitting a greater number of Idahoans who participate in shooting sports.

Request by Decision Unit

Agency: Dept. of Fish & Game

Function: Communications

Activity:

DU: 12.01

Agency No: 260

Function No: 05

Activity No:

Title: Improved Shooting Ranges

FY 2018 Request

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Original Submission X or Revision No.

Both of these elements are requested in Operating, as it is difficult to accurately predict the appropriate object class at the time the annual budget is submitted.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- c. List any additional operating funds and capital items needed.

No new FTE are requested. No human resources will be redirected, and existing programs will not be affected.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

Funding comes from fines and forfeitures paid by violators found guilty of breaking Idaho's fish and game laws. Funding has been stable over the years and is expected to stay that way. The remaining federal funding is due to increased Pittman-Robertson appropriations (federal funding) which is expected to remain elevated for the next few years.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This request serves Idahoans who participate in shooting sports, including hunters, target shooters, members of law enforcement and other who need safe, modern ranges to practice with hunting rifles and other weapons. This request makes more money available for range improvements statewide. By directing Pittman-Robertson money for use at state-owned ranges, more Fine and Forfeiture funds will be available for grant-based improvements at various private and public ranges throughout Idaho.

If this request is not granted, Fish and Game will not be able to address the various needs at shooting ranges in Idaho.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Idaho Department of Fish and Game
 Function/Division: _____
 Activity/Program: _____

Request for Fiscal Year : 2018
Agency Number: 260
Function/Activity Number: 5
Budget Unit: FGAE

Original Request Date: September 1, 2016 Revision Request Date: _____

Decision Unit Number: 12.02 **Descriptive Title:** Hunter / Trapper Education

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding			27,000		\$27,000
TOTAL PERSONNEL COSTS:			\$27,000		\$27,000
OPERATING EXPENDITURES by summary object: 1. 5401 Administrative Supplies 2. 5701 Specific Use Supplies 3.		50,000	42,000		\$92,000
TOTAL OPERATING EXPENDITURES:		\$50,000	\$42,000		\$92,000
CAPITAL OUTLAY by summary object: 1. 2. 3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		\$50,000	\$69,000		\$119,000

Request by Decision Unit

Agency: Dept. of Fish & Game

Function: Communications

Activity:

DU: 12.02

Agency No: 260

Function No: 05

Activity No:

Title: Hunter/Trapper Education

FY 2018 Request

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Original Submission X or Revision No.

1. What is being requested and why? What is the agency current staffing level for this activity and how much funding by source is in the base?

The Idaho Department of Fish and Game requests increased authority to utilize Pittman-Robertson (PR) funds to improve hunter education and to use license funds to implement a Fish and Game Commission directive to create and deliver mandatory trapper education in Idaho.

Therefore, this request has two components.

The first is for \$69,000 in additional authority to utilize increased federal PR funds to buy equipment and supplies in order to continue to offer more hunter education classes throughout the state. In FY15 (FY16 numbers are still being tabulated), Idaho Fish and Game staff and volunteers staged more than 700 hunter education classes throughout the state and nearly 15,000 students were certified. Staff and volunteers have been working to expand classes into more communities and schools.

Equipment and supplies to be purchased include:

- Non-fire inert training firearms used by students to practice shooting positions, hunting formations and the proper procedures for loading and unloading weapons. A five-piece set of training firearms costs \$1,800 per set.
- 3-D animal simulation targets for shoot/don't shoot and wildlife identification training.
- Mock fences (which can be transported) for instruction on safely crossing fences with firearms and for instructing students about respecting private property rights by being able to recognize no trespassing signs and by asking first about about hunting on private land
- A mock boat for instruction about safely hunting from a boat.

The funds will also be used to help purchase policy and procedure guides for volunteer instructors, and hunter orange vests for instructors to wear while teaching class. Also, these funds will help pay for background checks on all volunteer instructor candidates.

The second component of this request is for \$50,000 in additional Fish and Game license funds to help launch mandatory trapper education statewide if the proposed rules are approved by the legislature. Those proposed rules make trapper education certification mandatory for Idahoans who began trapping after July 1, 2011. The \$50,000 enhancement will be used to purchase equipment and train trainers to deliver trapper education to approximately 3,500 trappers over the next 18-months and beyond. The course will be taught in one day and will cover ethics, responsibility, non-target avoidance and methods and techniques.

Request by Decision Unit

Agency: Dept. of Fish & Game

Function: Communications

Activity:

DU: 12.02

Agency No: 260

Function No: 05

Activity No:

Title: Hunter/Trapper Education

FY 2018 Request

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Original Submission X or Revision No.

2. What resources are necessary to implement this request?

- a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.
- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
- c. List any additional operating funds and capital items needed.

No new FTE are requested. No human resources will be re-directed, and existing programs will not be affected.

3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.

This request is for ongoing operational funding and will be supported by revenue generated by recent increases in license sales.

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This request serves nearly 15,000 students who enroll in hunter education every year, and the roughly 1,000 volunteer instructors who give of their time to help Fish and Game continue Idaho's hunting heritage and facilitate hunter education certification for hunting license eligibility. This request will also serve those who recently joined the ranks of Idaho's trapper community or those interested in trapping and facilitate implementation of legislatively mandated (2016) trapper education, which will provide new trappers with effective methods and help reduce non-target catch of wildlife and domestic animals. If this request is not funded, Fish and Game will return available PR funds to the federal government for use by other state wildlife agencies. This will affect our ability to expand hunter education into schools and in rural communities in particular because less resources will be available for equipment and travel. A denial of the request for license funds to support mandatory trapper education will make it very difficult for Fish and Game to train several thousand trappers in a short period of time, causing frustration within the trapping community.

Agency/Department: Department of Fish and Game		Agency Number: 260	
Function/Division: Department of Fish and Game		Function/Activity Number:	
Activity/Program: Communications		Budget Unit: FGAE	
Original Request Date: 9/1/2016		Fiscal Year: 2018	
Revision Date:		Revision #:	
Fund Name: Fish and Game		Fund Number: 0050	
Budget Submission Page # 115		of 135	
Base Adjustments:			
8.11	FTP or Fund Adjustment	var	0.55 (10,900) 7,300 3,600 0
8.31	Transfer between programs	var	(0.62) 10,000 (8,200) (6,300) (4,500)
8.41	Removal of One-Time Expenditures		0.00 (65,700) 0 (15,600) (81,300)
8.51	Base Reduction		0.00 0 0 0 0
9.00	FY 2018 BASE		FTP 31.58 FY 18 Salary 1,959,900 FY18 Health Ben 475,500 FY 18 Var Ben 425,000 FY 2018 Total 2,860,400
10.11	Change in Health Benefit Costs		41,200 41,200
10.12	Change in Variable Benefits Costs		(800) (800)
10.13	Change in Temp Health Benefit Costs		9,600 9,600
	Subtotal CEC Base:	Indicator Code	31.58 1,959,900 526,300 424,200 2,910,400
10.51	Annualization		0 0 0 0
10.61	CEC for Permanent Positions	1.00%	16,200 3,800 20,000
10.62	CEC for Group Positions	1.00%	3,400 400 3,800
11.00	FY 2018 PROGRAM MAINTENANCE		31.58 1,979,500 526,300 428,400 2,934,200
	Line Items:	Fund Detail	
12.02	Hunter and Trapper Education	0050-21	0.00 24,400 0 2,600 27,000
			0 0
13.00	FY 2018 TOTAL REQUEST		31.58 2,003,900 526,300 431,000 2,961,200

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2018 Budget Request

Fund Name	Type (G/D/F)	FY 2016 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2017 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2018 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
		Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0050-20	D	57.3%	1,538,900	57.7%	1,699,900	61.2%	25,500	400	12,400	1,000
0050-21	F	42.3%	1,134,000	41.2%	1,214,100	38.3%	15,700	-1,200	7,600	2,500
0050-22	D	0.4%	10,500	1.1%	32,200	0.5%	0	0	0	300
TOTAL		100.0%	2,683,400	100.0%	2,946,200	100.0%	41,200	-800	20,000	3,800

Please explain any changes to the allocation of the bucket funds within the detail level

Agency/Department: Department of Fish and Game		Agency Number: 260	
Function/Division: Department of Fish and Game		Function/Activity Number:	
Activity/Program: Communications		Budget Unit: FGAE	
Original Request Date: 9/1/2016		Fiscal Year: 2018	
Revision Date:		Revision #:	
Fund Name: Fish and Game Set-Aside		Fund Number: 0051	
Budget Submission Page # 117		of 135	
Base Adjustments:			
8.11	FTP or Fund Adjustment	var	(0.35) 8,900 (4,600) (4,300) 0
8.31	Transfer between programs		0.00 0 0 0 0
8.41	Removal of One-Time Expenditures		0.00 0 0 0 0
8.51	Base Reduction		0.00 0 0 0 0
9.00	FY 2018 BASE		
		FTP	FY 18 Salary
		0.75	77,600
			FY18 Health Ben
			11,400
			FY 18 Var Ben
			11,200
			FY 2018 Total
			100,200
10.11	Change in Health Benefit Costs		1,000
10.12	Change in Variable Benefits Costs		0
10.13	Change in Temp Health Benefit Costs		200
	Subtotal CEC Base:	Indicator Code	
		0.75	77,600 12,600 11,200 101,400
10.51	Annualization		0 0 0 0
10.61	CEC for Permanent Positions	1.00%	400 100 500
10.62	CEC for Group Positions	1.00%	300 0 300
11.00	FY 2018 PROGRAM MAINTENANCE		
		0.75	78,300 12,600 11,300 102,200
	Line Items:	Fund Detail	
12.01			0
12.02			0
12.03			0
13.00	FY 2018 TOTAL REQUEST		
		0.75	78,300 12,600 11,300 102,200

Bucket Fund Agencies: include the various fund breakdowns as it pertains to the FY 2018 Budget Request

Fund Name	Type (G/D/F)	FY 2016 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2017 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2018 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
		Fund Split	Total	Fund Split	Total	Fund Split	10 11 Health	10 12 Variable	10 61 CEC	10 62 CEC Group
0051-20	D	0.0%	0	0.0%	0	0.0%	0	0	0	0
0051-22	D	100.0%	92,000	100.0%	100,200	100.0%	1,000	0	500	300
		0.0%	0	0.0%	0	0.0%	0	0	0	0
TOTAL		100.0%	92,000	100.0%	100,200	100.0%	1,000	0	500	300

Please explain any changes to the allocation of the bucket funds within the detail level

Agency/Department: Department of Fish and Game		Agency Number: 260	
Function/Division: Department of Fish and Game		Function/Activity Number:	
Activity/Program: Communications		Budget Unit: FGAE	
Original Request Date: 9/1/2016		Fiscal Year: 2018	
Revision Date:		Revision #:	
Fund Name: Fish and Game Expendable Trust		Fund Number: 0524	
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Base Adjustments:			
8.11	FTP or Fund Adjustment	var	(0.20) 4,900 (2,600) (2,300) 0
8.31	Transfer between programs	var	0.00 5,200 0 0 5,200
8.41	Removal of One-Time Expenditures		0.00 0 0 0 0
8.51	Base Reduction		0.00 0 0 0 0
9.00	FY 2018 BASE		FTP 0.38 FY 18 Salary 32,100 FY18 Health Ben 6,100 FY 18 Var Ben 6,100 FY 2018 Total 44,300
10.11	Change in Health Benefit Costs		500 500
10.12	Change in Variable Benefits Costs		0 0
10.13	Change in Temp Health Benefit Costs		200 200
	Subtotal CEC Base:	Indicator Code	0.38 32,100 6,800 6,100 45,000
10.51	Annualization		0 0
10.61	CEC for Permanent Positions	1.00%	200 0 200
10.62	CEC for Group Positions	1.00%	100 0 100
11.00	FY 2018 PROGRAM MAINTENANCE		0.38 32,400 6,800 6,100 45,300
	Line Items:	Fund Detail	
12.01			0
12.02			0
12.03			0
13.00	FY 2018 TOTAL REQUEST		0.38 32,400 6,800 6,100 45,300

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2018 Budget Request

Fund Name	Type (G/D/F)	FY 2016 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2017 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2018 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
		Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
Fund Detail 1		Enter Data	0	Enter Data	0	0.0%	0	0	0	0
Fund Detail 2		Enter Data	0	Enter Data	0	0.0%	0	0	0	0
Fund Detail 3		Enter Data	0	Enter Data	0	0.0%	0	0	0	0
TOTAL		0.0%	0	0.0%	0	0.0%	0	0	0	0

Please explain any changes to the allocation of the bucket funds within the detail level

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (6) ENGINEERING

Program Code: 1606
STARS Agency No: 260
STARS Budget Unit(s): FGAF

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DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
1.00	FY 2016 TOTAL APPROPRIATION	D	0050	14.51	1,003,100	72,800	4,000	0	1,079,900
		Total		14.51	1,003,100	72,800	4,000	0	1,079,900
1.21	NET OBJECT TRANSFERS	D	0050	.00	-100,000	100,000	0	0	0
		Total		.00	-100,000	100,000	0	0	0
1.31	NET TRANSFERS BETWEEN PROGRAMS	D	0050	-1.24	0	-92,500	0	0	-92,500
		Total		-1.24	0	-92,500	0	0	-92,500
1.61	REVERTED APPROPRIATION BALANCES	D	0050	.00	-74,600	-14,000	-4,000	0	-92,600
		Total		.00	-74,600	-14,000	-4,000	0	-92,600
2.00	FY 2016 ACTUAL EXPENDITURES	D	0050	13.27	828,500	66,300	0	0	894,800
		Total		13.27	828,500	66,300	0	0	894,800
3.00	FY 2017 ORIGINAL APPROPRIATION	D	0050	12.51	980,400	72,800	4,200	0	1,057,400
		Total		12.51	980,400	72,800	4,200	0	1,057,400
5.00	FY 2017 TOTAL APPROPRIATION	D	0050	12.51	980,400	72,800	4,200	0	1,057,400
		Total		12.51	980,400	72,800	4,200	0	1,057,400
7.00	FY 2017 ESTIMATED EXPENDITURES	D	0050	12.51	980,400	72,800	4,200	0	1,057,400
		Total		12.51	980,400	72,800	4,200	0	1,057,400
8.41	REMOVAL OF ONE-TIME EXPENDITURES	D	0050	.00	-29,100	0	0	0	-29,100
		Total		.00	-29,100	0	0	0	-29,100
	THIS DU REMOVES THE 27TH PAYROLL AND THE ASSOCIATED CEC COSTS.								

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (6) ENGINEERING

Program Code: 1606
STARS Agency No: 260
STARS Budget Unit(s): FGAF

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DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
8.43	REMOVAL OF ONE-TIME EXPENDITURES	D	0050	.00	0	0	-4,200	0	-4,200
		Total		.00	0	0	-4,200	0	-4,200
	THIS DU REMOVES CAPITAL OUTLAY AND OTHER ONE-TIME ITEMS.								
9.00	FY2018 BASE	D	0050	12.51	951,300	72,800	0	0	1,024,100
		Total		12.51	951,300	72,800	0	0	1,024,100
10.11	CHANGE IN HEALTH BENEFIT COSTS - FTP	D	0050	.00	16,300	0	0	0	16,300
		Total		.00	16,300	0	0	0	16,300
10.12	CHANGE IN VARIABLE BENEFIT COSTS	D	0050	.00	-300	0	0	0	-300
		Total		.00	-300	0	0	0	-300
10.31	REPLACEMENT ITEMS	D	0050	.00	0	0	4,400	0	4,400
	REPLACEMENT CAPITAL OUTLAY	Total		.00	0	0	4,400	0	4,400
10.61	SALARY MULTIPLIER	D	0050	.00	7,700	0	0	0	7,700
	REGULAR EMPLOYEES	Total		.00	7,700	0	0	0	7,700
11.00	FY2018 TOTAL MAINTENANCE	D	0050	12.51	975,000	72,800	4,400	0	1,052,200
		Total		12.51	975,000	72,800	4,400	0	1,052,200
13.00	FY2018 TOTAL REQUEST	D	0050	12.51	975,000	72,800	4,400	0	1,052,200
		Total		12.51	975,000	72,800	4,400	0	1,052,200

Agency/Department: Department of Fish and Game		Agency Number: 260	
Function/Division: Department of Fish and Game		Function/Activity Number:	
Activity/Program: Engineering		Budget Unit: FGAF	
Original Request Date: 9/1/2016		Fiscal Year: 2018	
Revision Date:		Fund Name: Fish and Game	
Revision #:		Fund Number: 0050	
		Budget Submission Page # 124 of 133	
Base Adjustments:			
8.31	Transfer between programs	0.00	0
8.41	Removal of One-Time Expenditures	0.00	(23,500)
8.51	Base Reduction	0.00	0
		0	(29,100)
		0	0
9.00	FY 2018 BASE	FTP	FY 18 Salary
10.11	Change in Health Benefit Costs	12.51	627,000
10.12	Change in Variable Benefits Costs		163,500
			16,300
			160,800
			951,300
	Subtotal CEC Base:	Indicator Code	
10.51	Annualization	12.51	627,000
10.61	CEC for Permanent Positions		179,800
10.62	CEC for Group Positions		160,500
			967,300
			0
			0
			7,700
			0
			0
11.00	FY 2018 PROGRAM MAINTENANCE		
	Line Items:	Fund Detail	
12.01			
12.02			
12.03			
13.00	FY 2018 TOTAL REQUEST	12.51	633,200
			179,800
			162,000
			975,000

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2018 Budget Request

Fund Name	Type (G/D/F)	FY 2016 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2017 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2018 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
		Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0050-20	D	100.0%	828,500	100.0%	980,400	100.0%	16,300	-300	7,700	0
0050-21	F	0.0%	0	0.0%	0	0.0%	0	0	0	0
0050-22	D	0.0%	0	0.0%	0	0.0%	0	0	0	0
TOTAL		100.0%	828,500	100.0%	980,400	100.0%	16,300	-300	7,700	0

Please explain any changes to the allocation of the bucket funds within the detail level

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (8) WILDLIFE MITIGATION & HABITAT CONSERVATION

Program Code: 1608
STARS Agency No: 260
STARS Budget Unit(s): FGAH

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DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
1.00	FY 2016 TOTAL APPROPRIATION	D	0050	8.03	634,500	516,200	8,600	0	1,159,300
		D	0051	.00	3,400	1,329,800	0	0	1,333,200
		F	0348	3.79	485,900	380,000	0	0	865,900
		O	0050	.00	53,500	7,800	0	0	61,300
		O	0051	.00	2,000	100	0	0	2,100
		O	0055	.00	0	0	0	600,000	600,000
		Total		11.82	1,179,300	2,233,900	8,600	600,000	4,021,800
1.21	NET OBJECT TRANSFERS	D	0050	.00	0	-35,900	35,900	0	0
		D	0051	.00	0	-701,600	701,600	0	0
		F	0348	.00	0	-2,200	2,200	0	0
		Total		.00	0	-739,700	739,700	0	0
1.31	NET TRANSFERS BETWEEN PROGRAMS	D	0050	.22	0	25,000	0	0	25,000
		F	0348	-.89	0	295,000	0	0	295,000
		O	0050	.08	0	0	0	0	0
		O	0051	.33	40,000	10,000	0	0	50,000
		Total		-.26	40,000	330,000	0	0	370,000
1.41	RECEIPTS TO APPROPRIATION	F	0348	.00	0	1,600	0	0	1,600
		Total		.00	0	1,600	0	0	1,600
1.61	REVERTED APPROPRIATION BALANCES	D	0050	.00	-6,200	-37,400	-4,800	0	-48,400
		D	0051	.00	-3,100	-127,300	-71,200	0	-201,600
		F	0348	.00	-169,100	-34,600	0	0	-203,700
		O	0050	.00	-46,200	-6,700	0	0	-52,900
		O	0051	.00	-9,700	-8,800	0	0	-18,500
		O	0055	.00	0	0	0	-237,600	-237,600
		Total		.00	-234,300	-214,800	-76,000	-237,600	-762,700

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (8) WILDLIFE MITIGATION & HABITAT CONSERVATION

Program Code: 1608
STARS Agency No: 260
STARS Budget Unit(s): FGAH

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DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
2.00	FY 2016 ACTUAL EXPENDITURES	D	0050	8.25	628,300	467,900	39,700	0	1,135,900
		D	0051	.00	300	500,900	630,400	0	1,131,600
		F	0348	2.90	316,800	639,800	2,200	0	958,800
		O	0050	.08	7,300	1,100	0	0	8,400
		O	0051	.33	32,300	1,300	0	0	33,600
		O	0055	.00	0	0	0	362,400	362,400
		Total		11.56	985,000	1,611,000	672,300	362,400	3,630,700
3.00	FY 2017 ORIGINAL APPROPRIATION	D	0050	8.15	704,800	516,200	8,900	0	1,229,900
		D	0051	.00	3,400	1,329,800	1,000	0	1,334,200
		F	0348	3.46	469,200	375,500	0	0	844,700
		O	0050	.00	53,500	7,800	0	0	61,300
		O	0051	.00	2,000	100	0	0	2,100
		O	0055	.00	0	0	0	600,000	600,000
		Total		11.61	1,232,900	2,229,400	9,900	600,000	4,072,200
4.31	SUPPLEMENTAL	D	0051	.00	0	300,000	0	0	300,000
	ONE-TIME SUPPLEMENTAL REQUEST	Total		.00	0	300,000	0	0	300,000
5.00	FY 2017 TOTAL APPROPRIATION	D	0050	8.15	704,800	516,200	8,900	0	1,229,900
		D	0051	.00	3,400	1,629,800	1,000	0	1,634,200
		F	0348	3.46	469,200	375,500	0	0	844,700
		O	0050	.00	53,500	7,800	0	0	61,300
		O	0051	.00	2,000	100	0	0	2,100
		O	0055	.00	0	0	0	600,000	600,000
		Total		11.61	1,232,900	2,529,400	9,900	600,000	4,372,200

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (8) WILDLIFE MITIGATION & HABITAT CONSERVATION

Program Code: 1608
STARS Agency No: 260
STARS Budget Unit(s): FGAH

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DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
7.00	FY2017 ESTIMATED EXPENDITURES	D	0050	8.15	704,800	516,200	8,900	0	1,229,900
		D	0051	.00	3,400	1,629,800	1,000	0	1,634,200
		F	0348	3.46	469,200	375,500	0	0	844,700
		O	0050	.00	53,500	7,800	0	0	61,300
		O	0051	.00	2,000	100	0	0	2,100
		O	0055	.00	0	0	0	600,000	600,000
		Total		11.61	1,232,900	2,529,400	9,900	600,000	4,372,200
8.11	FTP OR FUND ADJUSTMENTS	D	0050	.00	0	0	0	0	0
		D	0051	.00	0	0	0	0	0
	THIS DU PROVIDES FOR FTP AND/OR FUND ADJUSTMENTS TO ALIGN THEM WITH ACTUAL NEEDS.	O	0050	.00	0	0	0	0	0
		Total		.00	0	0	0	0	0
8.31	TRANSFER BETWEEN PROGRAMS	D	0050	.33	27,900	0	0	0	27,900
		F	0348	.25	18,500	0	0	0	18,500
	THIS DU PROVIDES FOR TRANSFERS BETWEEN PROGRAMS TO MATCH THEM TO THE ACTUAL PROGRAM NEEDS.	Total		.58	46,400	0	0	0	46,400
8.41	REMOVAL OF ONE-TIME EXPENDITURES	D	0050	.00	-31,400	0	0	0	-31,400
		F	0348	.00	-14,700	0	0	0	-14,700
	THIS DU REMOVES THE 27TH PAYROLL AND THE ASSOCIATED CEC COSTS.	Total		.00	-46,100	0	0	0	-46,100
8.42	REMOVAL OF ONE-TIME EXPENDITURES	D	0051	.00	0	-300,000	0	0	-300,000
	REMOVES ONE-TIME SUPPLEMENTAL	Total		.00	0	-300,000	0	0	-300,000
8.43	REMOVAL OF ONE-TIME EXPENDITURES	D	0050	.00	0	0	-8,900	0	-8,900
		D	0051	.00	0	0	-1,000	0	-1,000
	THIS DU REMOVES CAPITAL OUTLAY AND OTHER ONE-TIME ITEMS.	Total		.00	0	0	-9,900	0	-9,900

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (8) WILDLIFE MITIGATION & HABITAT CONSERVATION

Program Code: 1608
STARS Agency No: 260
STARS Budget Unit(s): FGAH

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DU No.	Description	Fund Cat	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee Benefits	Total
9.00	FY2018 BASE	D	0050	8.48	701,300	516,200	0	0	1,217,500
		D	0051	.00	3,400	1,329,800	0	0	1,333,200
		F	0348	3.71	473,000	375,500	0	0	848,500
		O	0050	.00	53,500	7,800	0	0	61,300
		O	0051	.00	2,000	100	0	0	2,100
		O	0055	.00	.00	0	0	600,000	600,000
		Total			12.19	1,233,200	2,229,400	0	600,000
10.11	CHANGE IN HEALTH BENEFIT COSTS - FTP	D	0050	.00	11,000	0	0	0	11,000
		F	0348	.00	4,900	0	0	0	4,900
		Total			.00	15,900	0	0	0
10.12	CHANGE IN VARIABLE BENEFIT COSTS	D	0050	.00	-200	0	0	0	-200
		F	0348	.00	-100	0	0	0	-100
		Total			.00	-300	0	0	0
10.13	CHANGE IN TEMP HEALTH BENEFIT COSTS	F	0348	.00	1,100	0	0	0	1,100
		Total			.00	1,100	0	0	0
10.31	REPLACEMENT ITEMS REPLACEMENT CAPITAL OUTLAY	D	0050	.00	0	0	9,600	0	9,600
		Total			.00	0	0	9,600	0
10.61	SALARY MULTIPLIER REGULAR EMPLOYEES	D	0050	.00	5,500	0	0	0	5,500
		F	0348	.00	2,700	0	0	0	2,700
		Total			.00	8,200	0	0	0
10.62	SALARY MULTIPLIER GROUP AND TEMPORARY	D	0050	.00	400	0	0	0	400
		F	0348	.00	1,700	0	0	0	1,700
		O	0050	.00	600	0	0	0	600
		Total			.00	2,700	0	0	0

PROGRAM REQUEST BY DECISION UNIT
DEPARTMENT: Department of Fish and Game
AGENCY: Department of Fish and Game
PROGRAM: (8) WILDLIFE MITIGATION & HABITAT CONSERVATION

Program Code: 1608
STARS Agency No: 260
STARS Budget Unit(s): FGAH

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<u>DU No.</u>	<u>Description</u>	<u>Fund Cat</u>	<u>Fund</u>	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditure</u>	<u>Capital Outlay</u>	<u>Trustee Benefits</u>	<u>Total</u>
11.00	FY2018 TOTAL MAINTENANCE	D	0050	8.48	718,000	516,200	9,600	0	1,243,800
		D	0051	.00	3,400	1,329,800	0	0	1,333,200
		F	0348	3.71	483,300	375,500	0	0	858,800
		O	0050	.00	54,100	7,800	0	0	61,900
		O	0051	.00	2,000	100	0	0	2,100
		O	0055	.00	0	0	0	600,000	600,000
		Total		12.19	1,260,800	2,229,400	9,600	600,000	4,099,800
13.00	FY2018 TOTAL REQUEST	D	0050	8.48	718,000	516,200	9,600	0	1,243,800
		D	0051	.00	3,400	1,329,800	0	0	1,333,200
		F	0348	3.71	483,300	375,500	0	0	858,800
		O	0050	.00	54,100	7,800	0	0	61,900
		O	0051	.00	2,000	100	0	0	2,100
		O	0055	.00	0	0	0	600,000	600,000
		Total		12.19	1,260,800	2,229,400	9,600	600,000	4,099,800

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Idaho Department of Fish and Game
 Function/Division: _____
 Activity/Program: _____

Request for Fiscal Year : 2018
 Agency Number: 260
 Function/Activity Number: 8
 Budget Unit: FGAH

Original Request Date: _____ Revision Request Date: October 28, 2016

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Decision Unit Number: 4.31 **Descriptive Title: Supplemental Emergency Winter Feeding**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1. 5701 Specific Use Supplies 2. 3.		300,000			\$300,000
TOTAL OPERATING EXPENDITURES:		\$300,000			\$300,000
CAPITAL OUTLAY by summary object: 1. 2. 3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		\$300,000			\$300,000

Request by Decision Unit**Agency:** Dept. of Fish & Game**Function:** Wildlife Mitigation and Habitat Restoration**Activity:****DU:** 4.31**Agency No:** 260**Function No:** 08**Activity No:****Title:** Supplemental Emergency Winter Feeding**FY 2018 Request****Page of****Original Submission _ or Revision No. 1**

1. **What is being requested and why? What is the agency current staffing level for this activity and how much funding by source is in the base?**
This request is for one-time, supplemental budget authority (\$300,000 Operating) for the Winter Feeding Program in FY17 to address emergency conditions in the Upper Snake Region. In August 2016, the Henrys Creek fire in Eastern Idaho burned nearly 53,000 acres including 25,000 acres of the Tex Creek Wildlife Management Area (TCWMA). The TCWMA provides crucial winter range for approximately 3,500 elk and 5,000 mule deer. To address potential impacts of the fire on deer and elk and neighboring private land, the Department is implementing additional sportsmen harvest, developing an emergency depredation hunt on private lands, and developing a plan to initiate emergency winter feeding following hunting season, contingent on snow conditions. Cost estimates to feed deer and elk at TCWMA exceed \$420,000. Existing base budget for emergency winter feeding is \$269,000. In addition, the Department anticipates expending up to \$150,000 on emergency winter feeding in other locations of the State.
2. **What resources are necessary to implement this request?**
 - a. **List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.**
 - b. **Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.**
 - c. **List any additional operating funds and capital items needed.**

No new FTEs are being requested. The request is strictly for operating funds to provide emergency feed and forage to deer and elk during the winter of 2016/17. Existing FTEs and temporary employees will be redirected to implement the emergency winter feeding.

3. **Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.**

This request is for one-time FY17 supplemental budget authority with no new fees required. The Winter Feeding Program was established by I.C. §36-111(b) wherein \$0.75 from each pronghorn, elk, and deer tag sold is deposited into a feeding account to be used solely for the purchase of blocks, pellets, and hay or for the purchase of seed or other material that directly provides feed or forage. Current base budget authority is \$269,000 while cash reserves in this set-aside account exceed \$700,000.

Program	Personnel	Operating	Capital	TOTAL	Source	One-Time/Ongoing
Winter Feeding	\$0	\$300,000	\$0	\$300,000	Set-aside (D-0051)	One-time

Request by Decision Unit

Agency: Dept. of Fish & Game

Function: Wildlife Mitigation and Habitat Restoration

Activity:

DU: 4.31

Agency No: 260

Function No: 08

Activity No:

Title: Supplemental Emergency Winter Feeding

FY 2018 Request

Page of

Original Submission _ or Revision No. 1

4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This request serves Idaho sportsmen, sportswomen, and private landowners by:

- 1) Reducing excessive winter mortality of deer and elk at TCWMA, and
- 2) Reducing number of deer and elk displaced from TCWMA to neighboring private properties, which would mitigate damage to private property including farmland and feed.

Agency/Department: Department of Fish and Game		Agency Number: 260	
Function/Division: Department of Fish and Game		Function/Activity Number:	
Activity/Program: Wildlife Mitigation and Habitat Conservation		Budget Unit: FGAH	
Original Request Date: 9/1/2016		Fiscal Year: 2018	
Revision Date:		Revision #:	
Fund Name: Fish and Game		Fund Number: 0050	
Budget Submission Page # 132		of 135	
Base Adjustments:			
8.31	Transfer between programs	var	0.58 31,300 7,600 7,500 46,400
8.41	Removal of One-Time Expenditures		0.00 (37,300) 0 (8,800) (46,100)
8.51	Base Reduction		0.00 0 0 0 0
9.00	FY 2018 BASE		
10.11	Change in Health Benefit Costs		FTP 12.19 FY 18 Salary 895,100 FY18 Health Ben 166,700 FY 18 Var Ben 15,900 FY 2018 Total 1,227,800
10.12	Change in Variable Benefits Costs		15,900
10.13	Change in Temp Health Benefit Costs		(300) (300) 1,100
	Subtotal CEC Base:	Indicator Code	12.19 895,100 183,700 165,700 1,244,500
10.51	Annualization		0 0 0 0
10.61	CEC for Permanent Positions	1.00%	6,600 1,600 8,200
10.62	CEC for Group Positions	1.00%	2,400 300 2,700
11.00	FY 2018 PROGRAM MAINTENANCE		12.19 904,100 183,700 167,600 1,255,400
	Line Items:	Fund Detail	
12.01			0
12.02			0
12.03			0
13.00	FY 2018 TOTAL REQUEST		12.19 904,100 183,700 167,600 1,255,400

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2018 Budget Request

Fund Name	Type (G/D/F)	FY 2016 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2017 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2018 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
		Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0050-20	D	66.0%	628,300	57.4%	704,800	63.0%	11,000	-200	5,500	400
0050-21	F	33.3%	316,800	38.2%	469,200	34.7%	4,900	-100	2,700	1,700
0050-22	D	0.8%	7,300	4.4%	53,500	2.3%	0	0	0	600
TOTAL		100.0%	952,400	100.0%	1,227,500	100.0%	15,900	-300	8,200	2,700

Please explain any changes to the allocation of the bucket funds within the detail level

Agency/Department: Department of Fish and Game		Agency Number: 260	
Function/Division: Department of Fish and Game		Function/Activity Number:	
Activity/Program: Wildlife Mitigation and Habitat Conservation		Budget Unit: FGAH	
		Fiscal Year: 2018	
Original Request Date: <u>9/11/2016</u>	Fund Name: Fish and Game Set-Aside	Fund Number: 0051	
Revision Date:	Revision #:	Budget Submission Page # <u>134</u>	of <u>135</u>
Base Adjustments:			
8.31	Transfer between programs	0.00	0
8.41	Removal of One-Time Expenditures	0.00	0
8.51	Base Reduction	0.00	0
FY 2018 BASE			
9.00		FTP 0.00	FY 18 Salary 4,900
10.11	Change in Health Benefit Costs		FY18 Health Ben 0
10.12	Change in Variable Benefits Costs		FY 18 Var Ben 500
			FY 2018 Total 5,400
Subtotal CEC Base:		Indicator Code	
10.51	Annualization	0.00	4,900
10.61	CEC for Permanent Positions	1.00%	0
10.62	CEC for Group Positions	1.00%	0
11.00	FY 2018 PROGRAM MAINTENANCE	0.00	4,900
Line Items:		Fund Detail	
12.01			0
12.02			0
12.03			0
13.00	FY 2018 TOTAL REQUEST	0.00	4,900

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2018 Budget Request

Fund Name	Type (G/D/F)	FY 2016 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2017 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2018 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
		Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0051-20	D	0.9%	300	63.0%	3,400	0.0%	0	0	0	0
0051-22	D	99.1%	32,300	37.0%	2,000	0.0%	0	0	0	0
		0.0%	0	0.0%	0	0.0%	0	0	0	0
TOTAL		100.0%	32,600	100.0%	5,400	0.0%	0	0	0	0

Please explain any changes to the allocation of the bucket funds within the detail level

FY 2018 Budget Request Revision for Statewide Cost Allocation

NOV 03 2016

Fiscal Year: 2018

Revision No. 1

Agency Code: 260

Agency: Idaho Department of Fish and Game

Budget Unit	Program Name	Fund Number	Base				BU/Fund Total	Percent of Base	Percent of Fund	
			SWCAP	Attorney General DU 10.41	Risk Management DU 10.45	State Controller DU 10.46				State Treasurer DU 10.47
FGAC	Fisheries	0051-20	5,100	0	0	0	0	0.59%	0.00%	
FGAA	Administration	0050-20	507,200	(200)	16,400	(10,000)	(1,200)	58.30%	71.43%	
FGAA	Administration	0051-20	5,900	0	0	(200)	0	0.68%	-2.86%	
FGAA	Administration	0050-21	329,000	(100)	7,900	(7,500)	(1,200)	37.82%	-12.86%	
FGAA	Administration	0050-22	18,100	0	3,100	0	0	2.08%	44.29%	
FGAA	Administration	0524-00	4,000	0	100	(200)	0	0.46%	-1.43%	
FGAA	Administration	0055-00	100	0	0	0	0	0.01%	0.00%	
FGAA	Administration	0530-00	100	0	0	0	0	0.01%	0.00%	
FGAA	Administration	0051-22	500	0	100	0	0	0.06%	1.43%	
Decision Unit Total			870,000	(300)	27,600	(17,900)	(2,400)	7,000	100.00%	100.00%

I request that the FY 2018 Budget Request be revised to reflect the above adjustments for Attorney General fees, Risk Management fees, State Controller's fees, and State Treasurer fees.

Signed  Title Administration Bureau Chief Date 4 Oct 2016

Instructions
 Each year after the original budget submission deadline, the Division of Financial Management calculates the estimated amount of change from the current year to the budget year for certain Interagency Nonstandard Adjustment decision units related to the Statewide Cost Allocation Plan (SWCAP). It is your responsibility to distribute those changes equitably between programs (budget units) and fund sources.

- 1) Locate your agency on the Indirect Cost Recovery Budget Adjustments spreadsheet.
- 2) Sum the "FY Approp Basis" columns for all categories (Treasurer, Controller, Attorney General, Risk Management, and Facility Services) in cell E7.
- 3) Enter by budget unit and fund source the SWCAP appropriation basis in the column titled "Base SWCAP". The allocation should be the same as your actual expenditures by fund source for last year rounded to the nearest \$100.
- 4) Find "Request Adjustment" for each category noting "Statewide Accounting" and "Statewide Payroll" must be summed to calculate the Controller fees.
- 5) Identify the budget unit and fund source for each of the areas requiring adjustment.
- 6) Enter each budget unit in the column identified as Budget Unit. Flag any continuous budget units as "(Cont)". Repeat for each different fund.
- 7) In the column identified as Fund Number, place the number of the fund to which the increase or decrease in costs will be applied.
- 8) In the column identified as adjustment, place the dollar amount for each identified budget unit by fund. Round to nearest \$100.
- 9) Check that all totals match those on the Indirect Cost Recovery Budget Adjustment spreadsheet.
- 10) Sign and return a copy to each of your DFM and LSO analysts. *Thank you!*