



**IDAHO DEPARTMENT OF FISH AND GAME**

**FY 2022 BUDGET**  
**July 1, 2021 through**  
**June 30, 2022**



# Agency Summary and Certification

## 260 -- Fish and Game, Department of

Original Submission  or Rev No. \_\_\_\_\_

FY2022 Request

Page 1 of 143 Pages

In accordance with 67-3502, 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: 8/28/2020

Function/Activity	FY 2020		FY 2021		FY 2022	
	Appropriation	Total Expenditures	Original Appropriation	Estimated Expenditures	Total Request	Total Request
Administration	21,548,100	20,122,100	22,094,100	22,094,100	23,947,600	
Enforcement	12,788,200	12,370,700	13,455,600	13,455,600	13,161,400	
Fisheries	46,516,700	39,287,400	45,019,400	45,019,400	45,469,000	
Wildlife	28,890,100	28,156,900	29,211,400	29,211,400	27,792,200	
Communications	5,376,600	4,942,500	5,443,900	5,443,900	5,406,100	
Engineering	0	0	0	0	0	
Wildlife Mitigation and Habitat Conservation	12,720,900	10,125,800	8,380,900	8,380,900	12,790,900	
<b>Total</b>	<b>127,840,600</b>	<b>115,005,400</b>	<b>123,605,300</b>	<b>123,605,300</b>	<b>128,567,200</b>	
<b>By Fund Source</b>	<b>Total Appropriation</b>	<b>Actual Expenditures</b>	<b>Original Appropriation</b>	<b>Estimated Expenditures</b>	<b>Total Request</b>	<b>Total Request</b>
D 0050-20 Fish and Game License Fund	47,323,100	45,985,000	47,331,800	47,331,800	48,353,400	
D 0051-20 Fish and Game Set-aside Dedicated Fund	4,151,800	3,557,300	4,155,700	4,155,700	4,265,500	
D 0055-00 Expendable Big Game Depredation	1,102,900	1,100,300	1,102,900	1,102,900	1,102,900	
D 0524-00 Fish and Game Trust	1,892,500	1,057,300	1,745,300	1,745,300	1,600,900	
D 0530-00 Fish and Game Nonexpendable Trust	50,500	14,100	50,600	50,600	50,700	
F 0050-21 Fish and Game Federal Fund	59,972,300	54,501,500	56,375,000	56,375,000	60,571,500	
O 0050-22 Fish and Game Other Fund	11,781,000	7,941,700	11,401,100	11,401,100	11,254,500	
O 0051-22 Fish and Game Set-aside Other Fund	1,566,500	848,200	1,442,900	1,442,900	1,367,800	
<b>Total</b>	<b>127,840,600</b>	<b>115,005,400</b>	<b>123,605,300</b>	<b>123,605,300</b>	<b>128,567,200</b>	

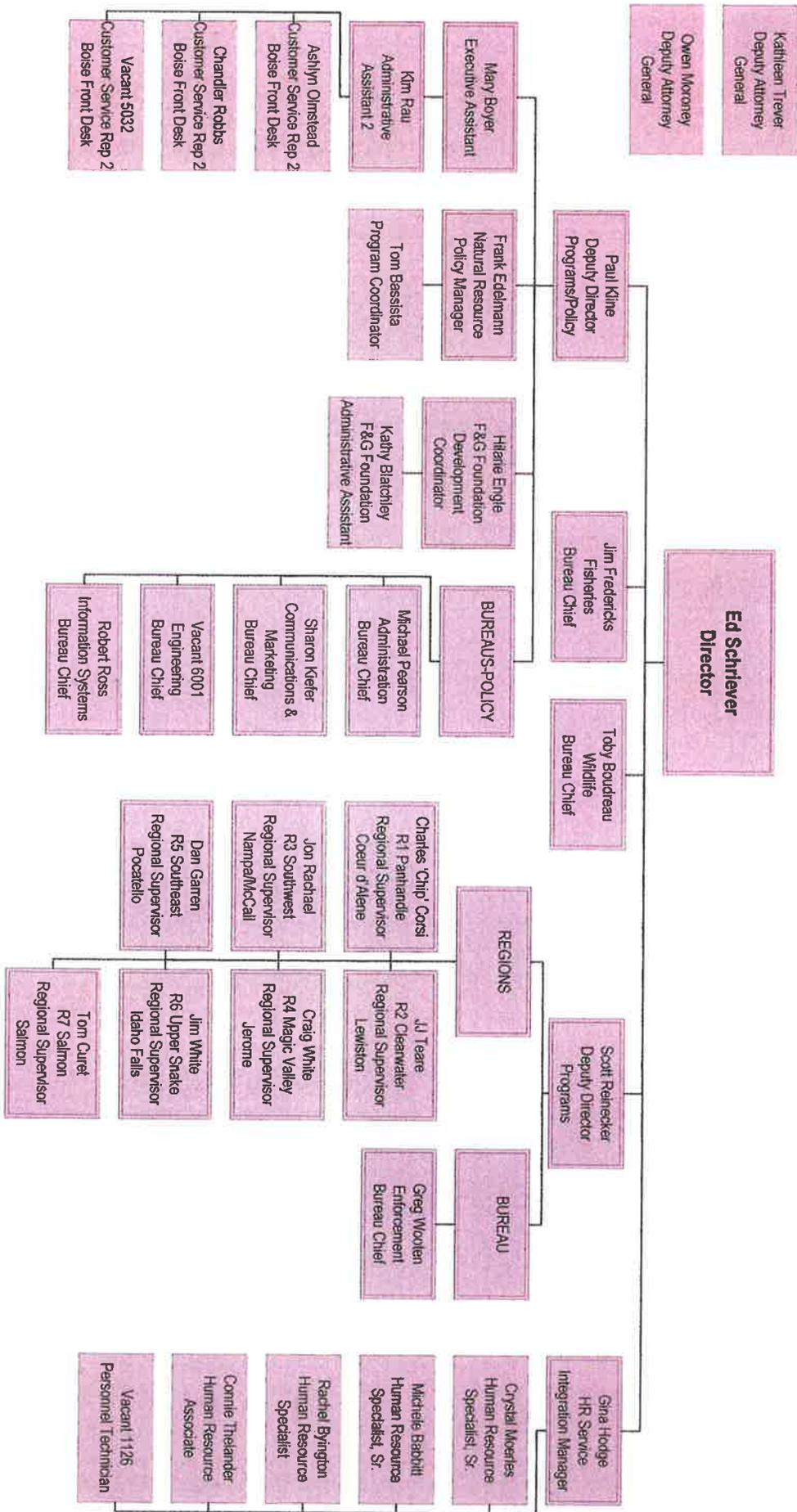
AUG 28 2020

By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	58,608,200	53,138,000	57,872,500	57,872,500	59,424,500
Operating Expenditures	60,478,200	49,214,200	58,563,300	58,563,300	62,607,700
Capital Outlay	7,479,400	11,111,000	5,894,700	5,894,700	5,260,200
Trustee And Benefit Payments	1,274,800	1,542,200	1,274,800	1,274,800	1,274,800
Lump Sum	0	0	0	0	0
<b>Total</b>	<b>127,840,600</b>	<b>115,005,400</b>	<b>123,605,300</b>	<b>123,605,300</b>	<b>128,567,200</b>
<b>FTP Total</b>	<b>569.00</b>	<b>569.00</b>	<b>553.00</b>	<b>553.00</b>	<b>553.00</b>

FY 2022 Request  
Page 2 of 142 Pages  
Original Submission X or Revision No \_\_\_\_\_

# Director's Office

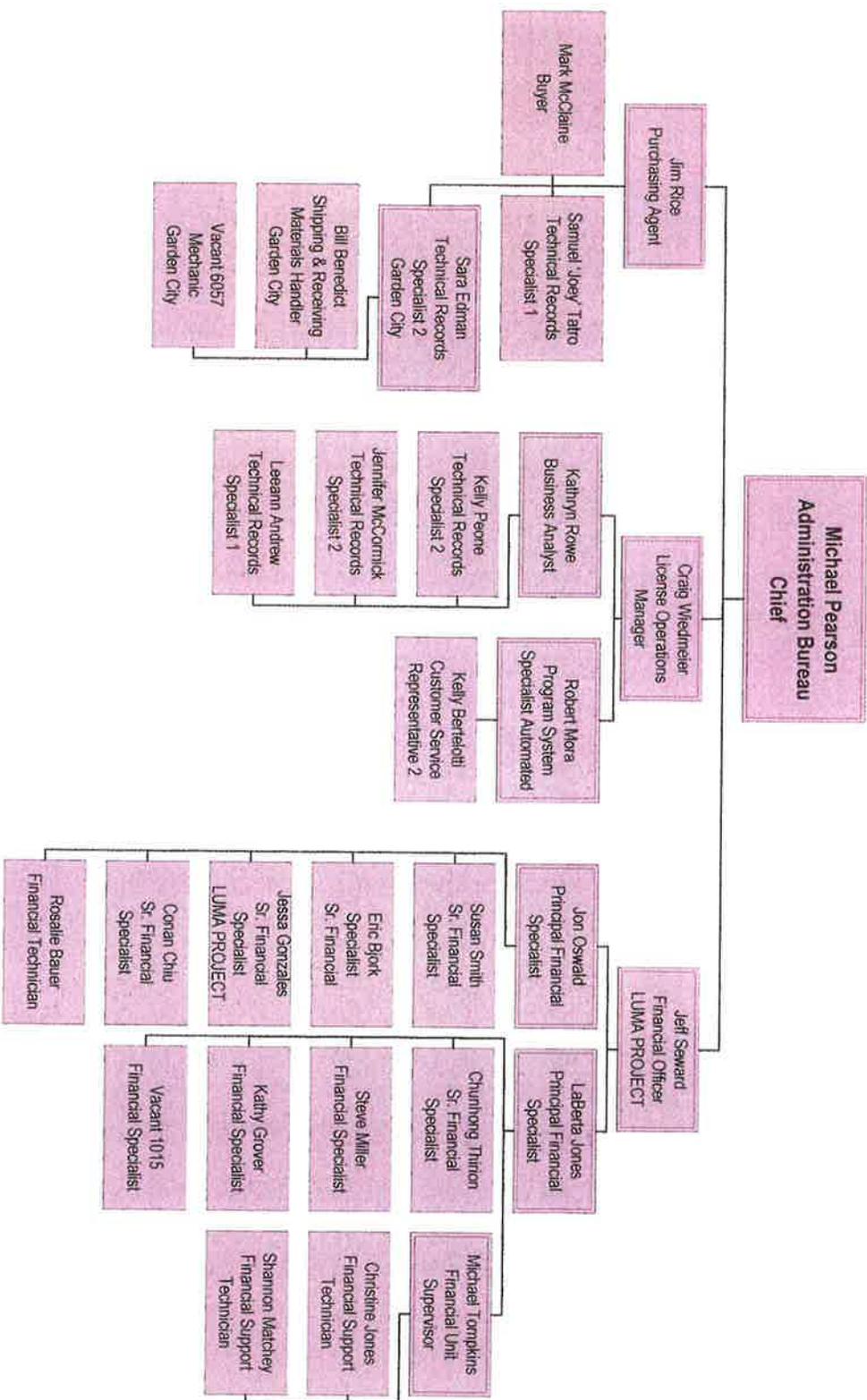
August 5, 2020



FTP: 31  
 Vacant: 3

# Bureau of Administration

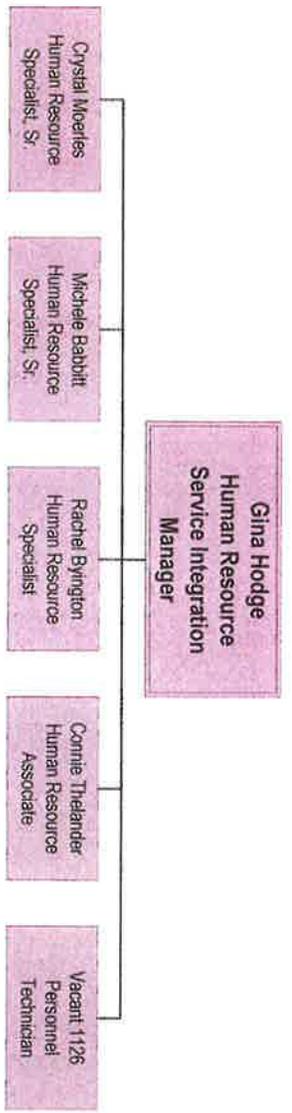
August 5, 2020



FTP: 29  
Vacant: 2

# Human Resources

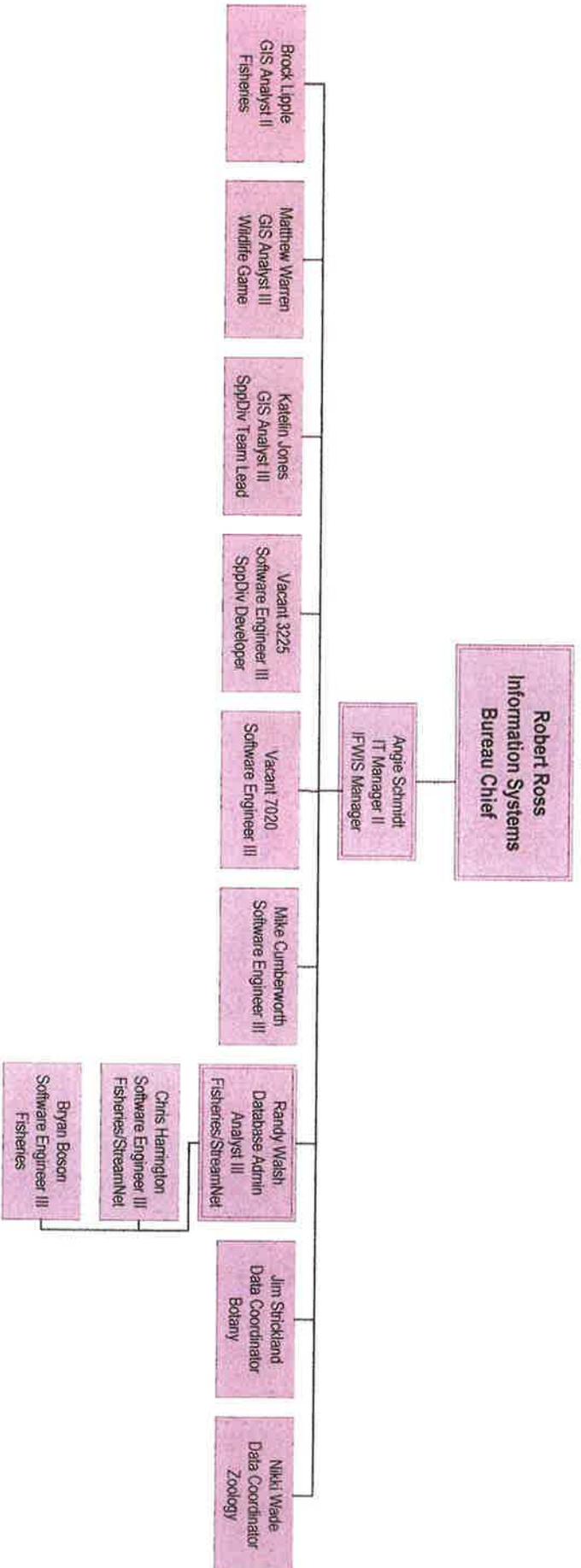
August 5, 2020



FTP:	6
Vacant:	1

# Bureau of Information Systems

August 5, 2020

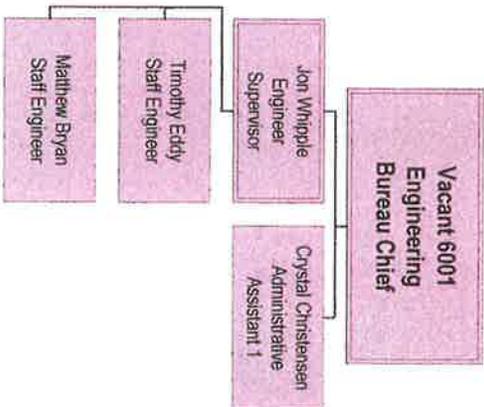


FTP:	13
Vacant:	2

# Bureau of Engineering

August 5, 2020

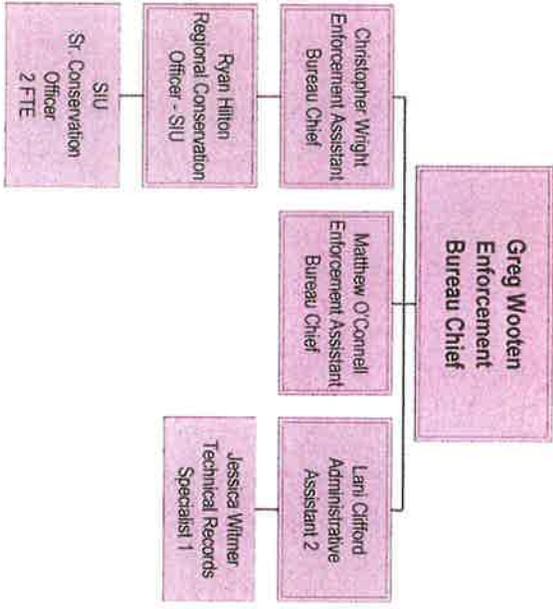
Fiscal Year 2022 Request  
Page 7 of 143 Pages  
Original Submission\_X\_



FTP:	4
Vacant:	1

# Enforcement Bureau

August 5, 2020



FTP:	8
Vacant:	0

# Bureau of Fisheries

August 5, 2020

**Jim Fredericks**  
 Fisheries Bureau Chief

Gary Byrne  
 Assistant Bureau Chief

Sharon Clark  
 Grants/Contracts

Nicole Walrath  
 Fish Pathologist  
 Supervisor - Eagle Fish  
 Health Lab

Claire Cowan  
 Administrative  
 Assistant 1

Kalilee Clark  
 Office Specialist 2

Teri Mattulat  
 Administrative

Vacant 3168  
 Fishery Pathologist

Tyson Fehringer  
 Fishery Pathologist

David Burbank  
 Fishery Pathologist

Vacant 4061  
 Sr. Microbiologist

Doug Marster  
 Utility Craftsman

Lance Heddon  
 Fishery Manager

Jonathan Ebel  
 Staff Biologist

Chris Kozikay  
 Fishery Program  
 Coordinator

Evan Brown  
 Data Coordinator, Sr.

Chris Sullivan  
 Fishery Program  
 Coordinator

Tim Copeiland  
 Fishery Program  
 Coordinator

Alan Byrne  
 Staff Biologist

Brian Leth  
 Staff Biologist  
 Nampa Research

Matt Behnap  
 Fishery Biologist  
 Nampa Research

Alex LeCheminant  
 Fishery Biologist  
 Nampa Research

William Schrader  
 Principal Fishery  
 Research Biologist  
 Nampa

Eric Stark  
 Fishery Biologist  
 Nampa

Katherna Lawry  
 Fishery Biologist  
 Lewiston

Eli Fells  
 Fishery Biologist  
 Lewiston

Bruce Barnett  
 Data Coordinator  
 Nampa

Brett Bowersox  
 Staff Biologist  
 Lewiston

Markka Dobos  
 Fishery Biologist  
 Lewiston

Scott Putnam  
 Fishery Biologist  
 Lewiston

Brian Kroth  
 Fishery Biologist  
 Lewiston

Jeff Dillon  
 Fishery Research  
 Manager

Matthew Campbell  
 Program Coordinator  
 Eagle Genetic Lab

Joshua McCormick  
 Biometrician  
 Nampa Research

John Powell  
 Principal Fishery  
 Research Biologist  
 Eagle Genetic Lab

David Venditti  
 Fishery Biologist  
 Eagle

Eric Johnson  
 Fishery Biologist  
 Eagle

Kurtis Pfaster  
 Sr. Fishery Technician  
 Eagle

Ryan Hardy  
 Principal Fishery  
 Research Biologist  
 Coeur d'Alene

T.J. Ross  
 Fishery Biologist  
 Coeur d'Alene

Joseph Kozikay  
 State Fishery Manager

Art Butts  
 Fishery Program  
 Coordinator

Martin Koenig  
 Fishery Program  
 Coordinator

Chuck Warren  
 Fishery Program  
 Coordinator

William Haryman  
 Sr. Fishery Technician  
 Athol

Sean Wilson  
 Fishery Biologist  
 Lewiston

Pete Rust  
 Fishery Biologist  
 Coeur d'Alene

Matthew Corsi  
 Principal Fishery  
 Research Biologist  
 Coeur d'Alene

Kevin Meyer  
 Principal Fishery  
 Research Biologist  
 Nampa Research

Philip Branigan  
 Fishery Biologist  
 Nampa Research

Luciano Chiaromonte  
 Fishery Biologist  
 Nampa Research

Chery Lehen  
 Admin Assistant 1  
 Nampa Research

Curtis Roth  
 Fishery Biologist  
 Nampa Research

J. Tony Lamansky  
 Data Coordinator  
 Nampa Research

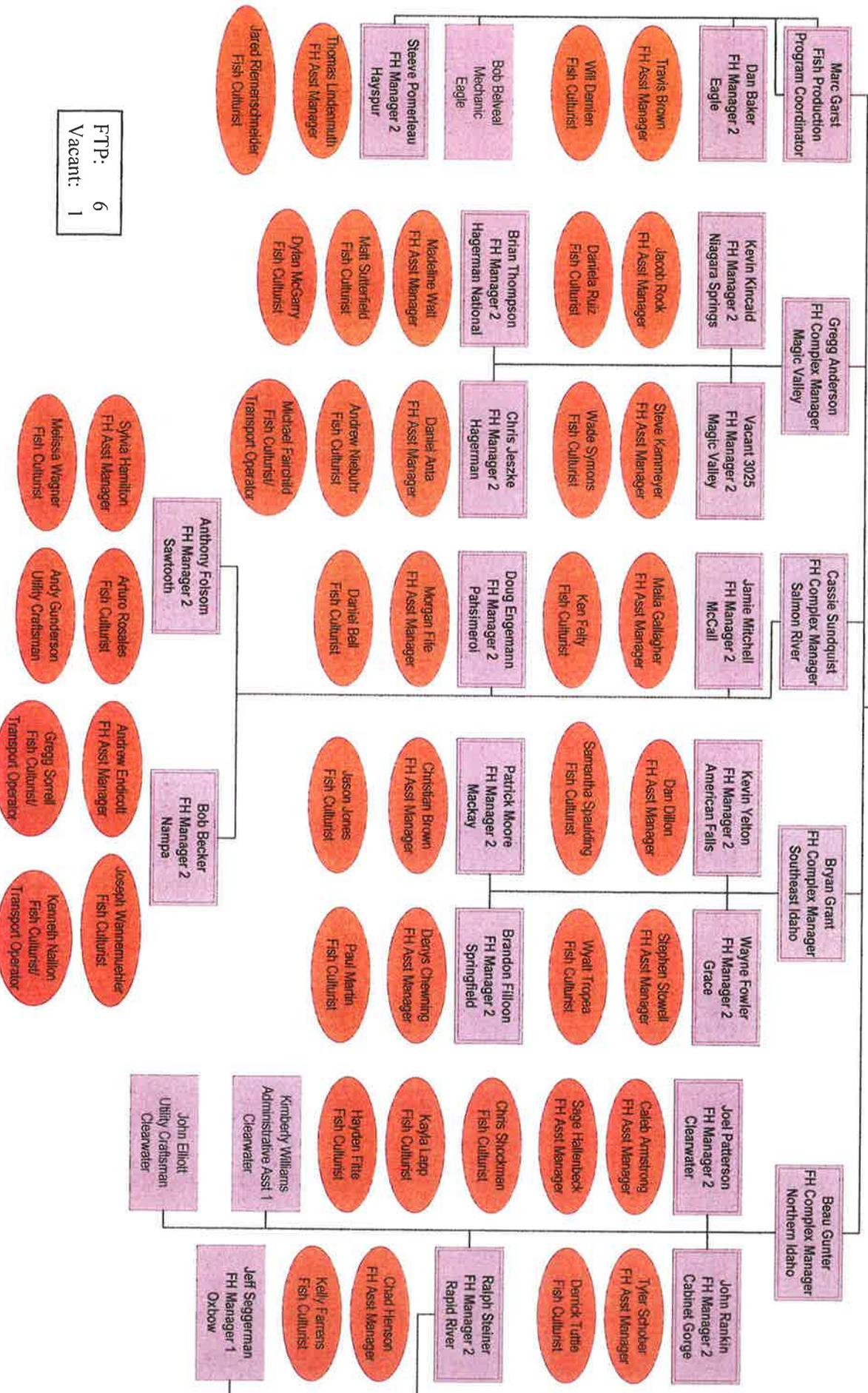
FTP: 55  
 Vacant: 2

# Fish Production

August 5, 2020

Fiscal Year 2022 Request  
 Page 10 of 113 Pages  
 Original Submission\_X\_

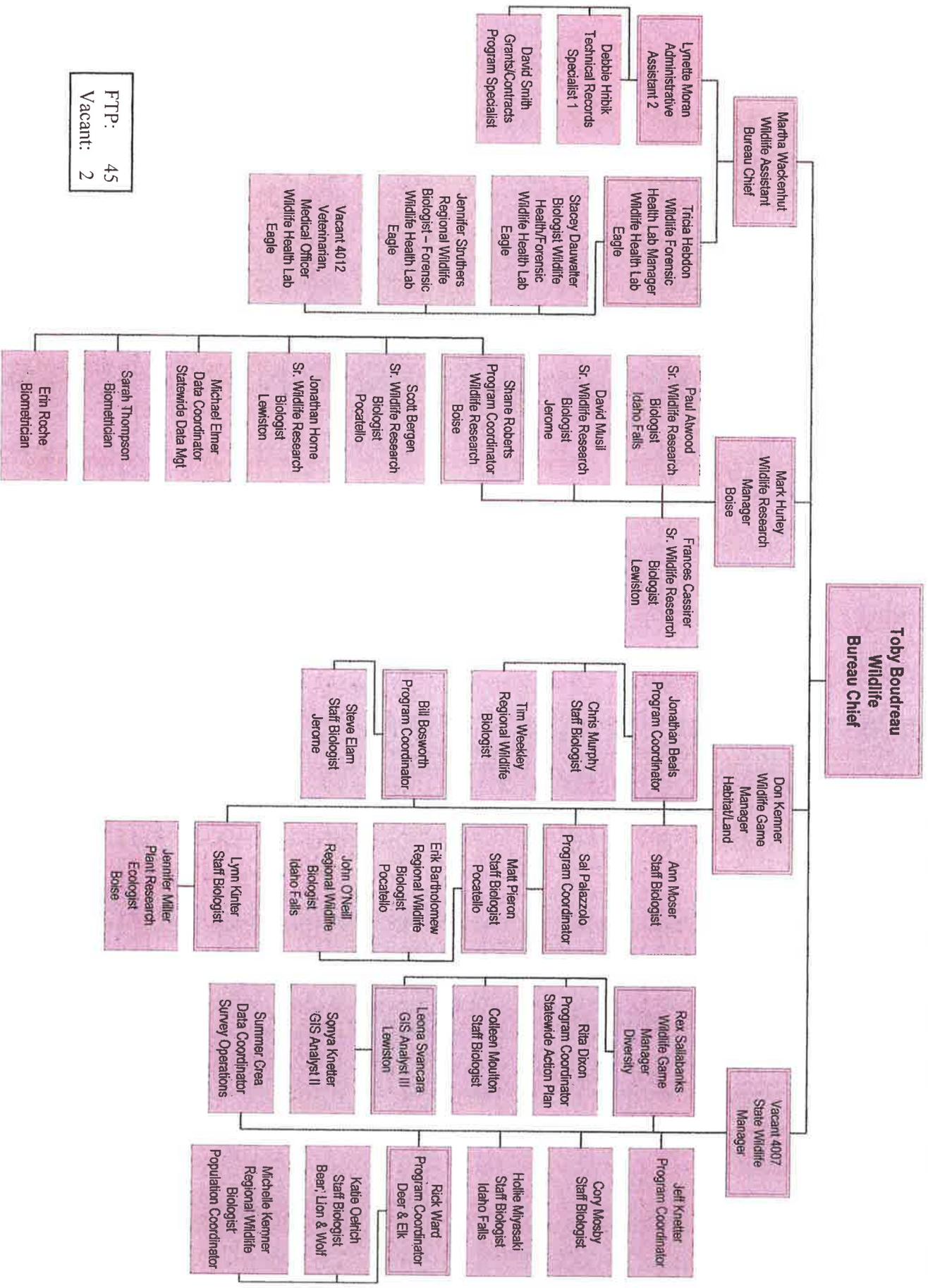
## Gene Mc Pherson Fish Manager-Production



FTP: 6  
 Vacant: 1

# Wildlife Bureau

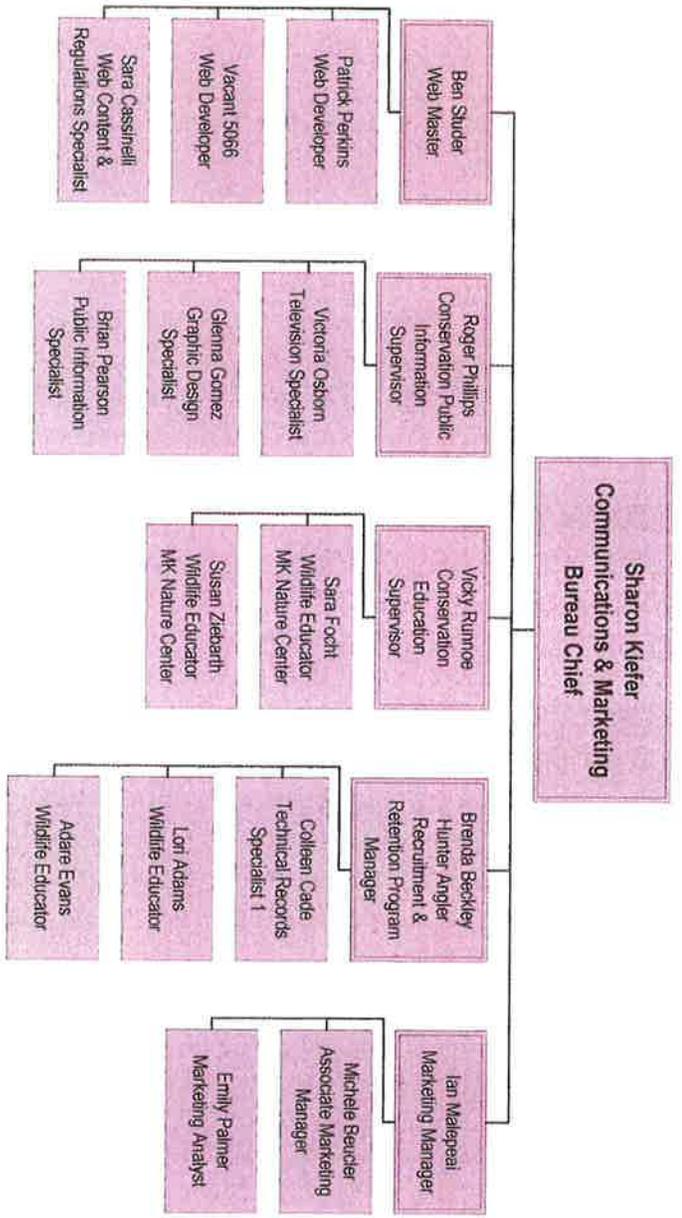
August 5, 2020



FTP: 45  
 Vacant: 2

# Bureau of Communication

August 5, 2020



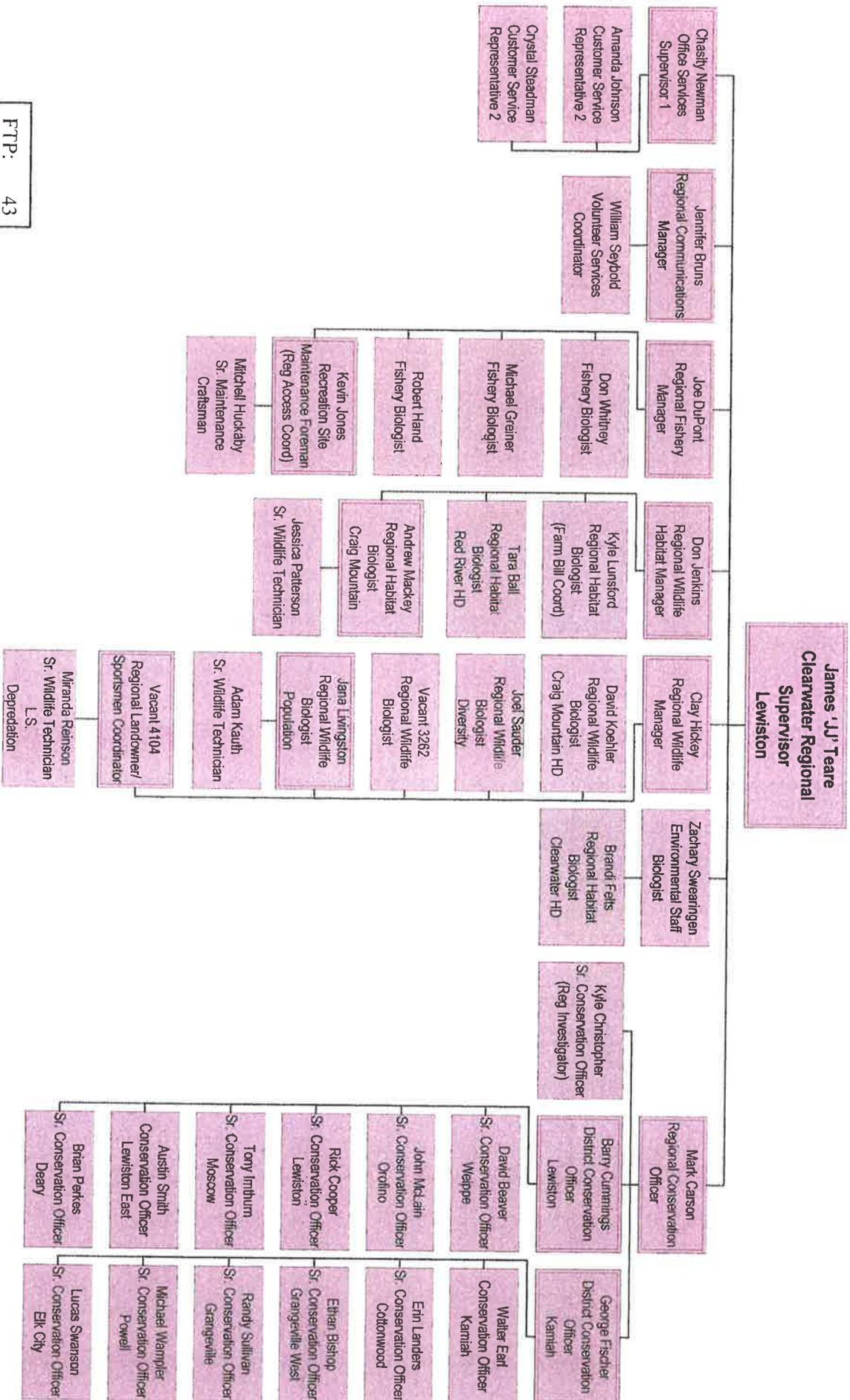
FTP: 19  
 Vacant: 1



# R2 - Clearwater Regional Office

August 5, 2020

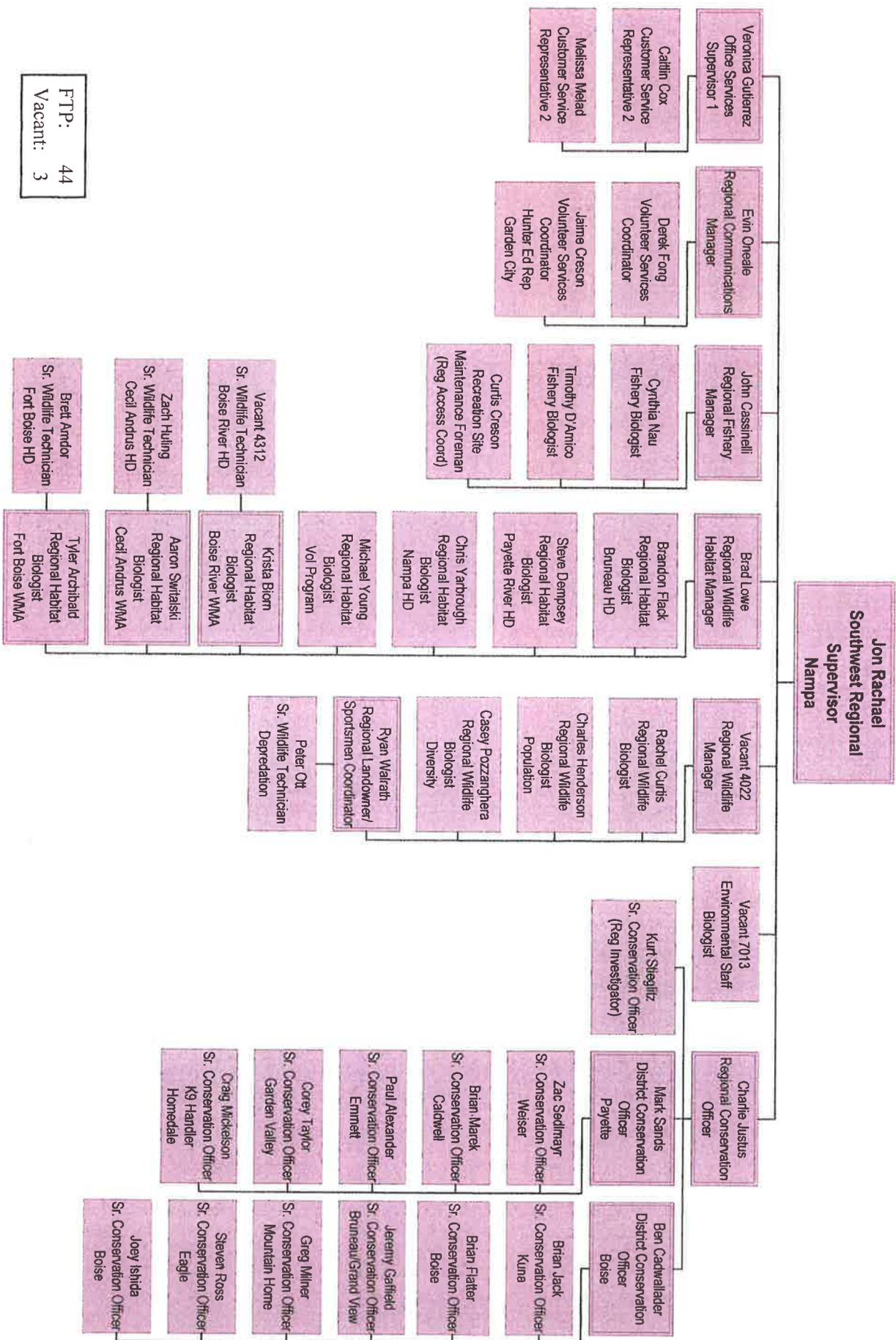
Fiscal Year 2022 Request  
 Page 14 of 143 Pages  
 Original Submission\_X\_



FTP: 43  
 Vacant: 2

# R3 – Southwest Regional Office

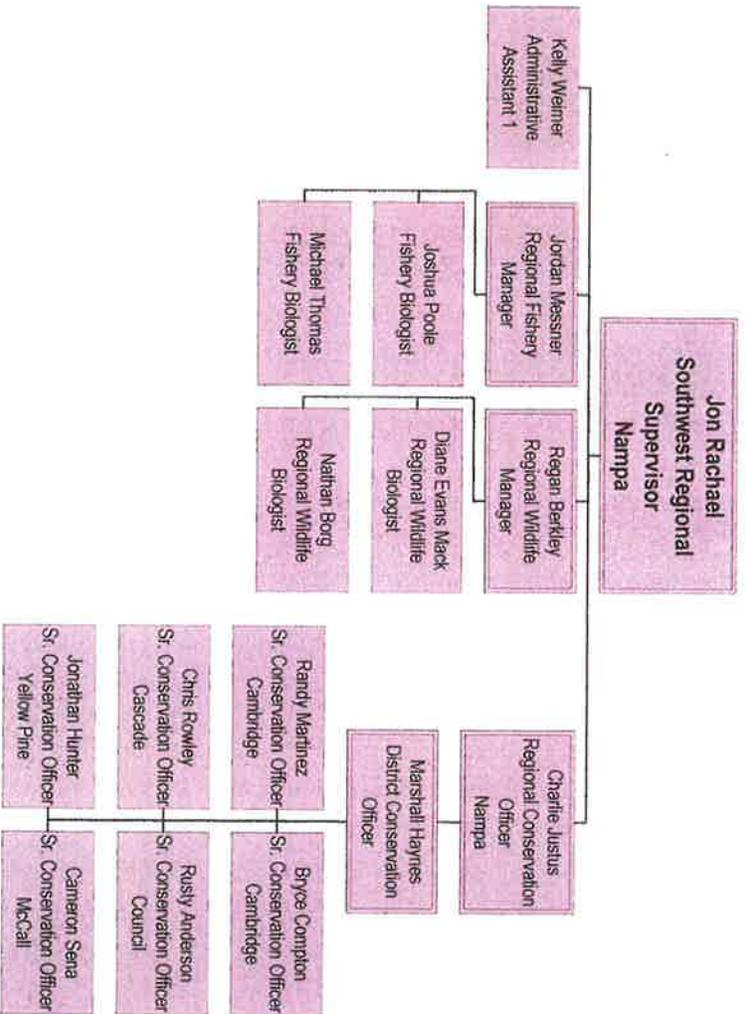
August 5, 2020



# R3 – McCall Surveillance Office

August 5, 2020

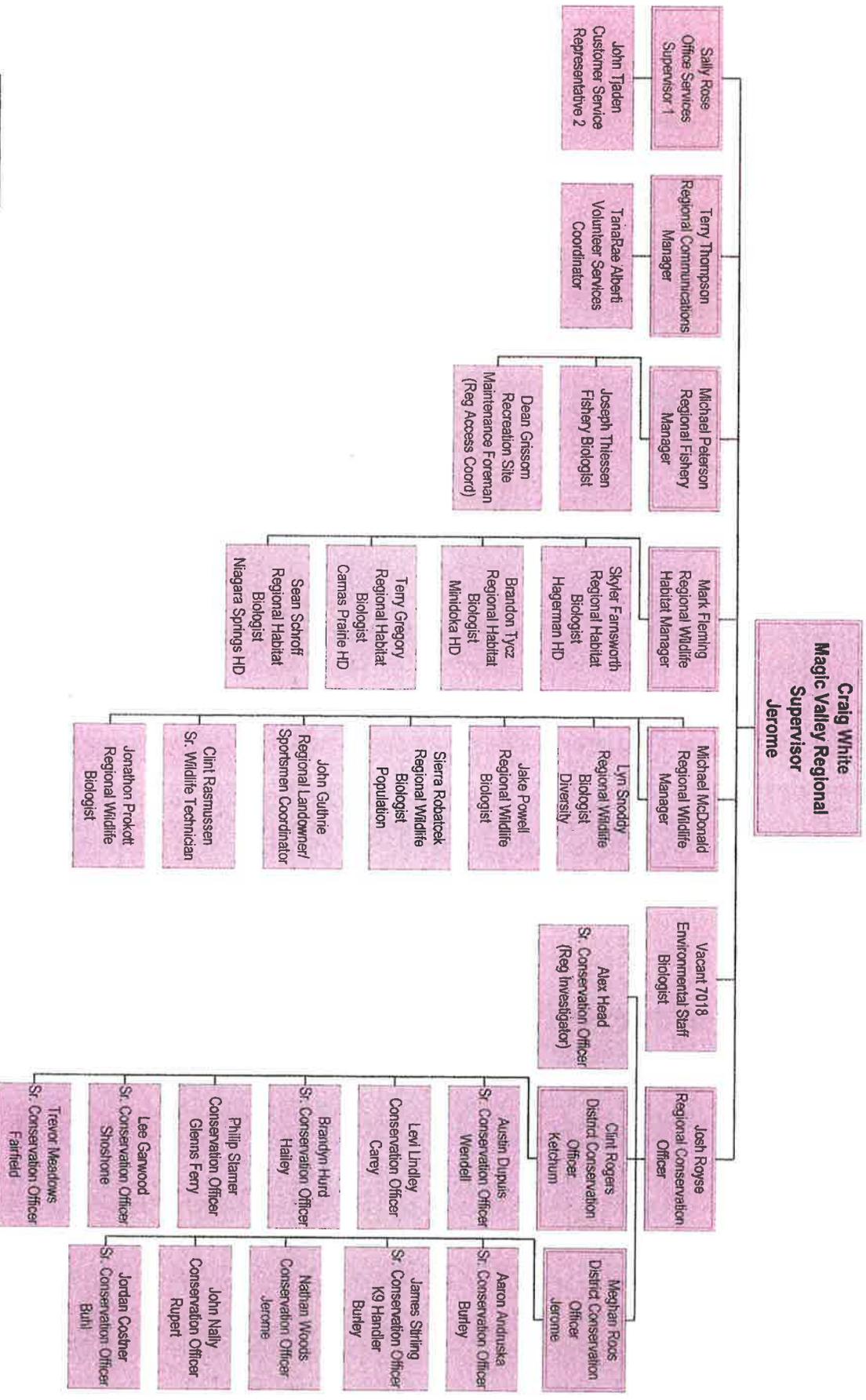
Fiscal Year 2022 Request  
 Page 16 of 143 Pages  
 Original Submission\_X\_



FTP:	16
Vacant:	0

# R4 – Magic Valley Regional Office

August 5, 2020

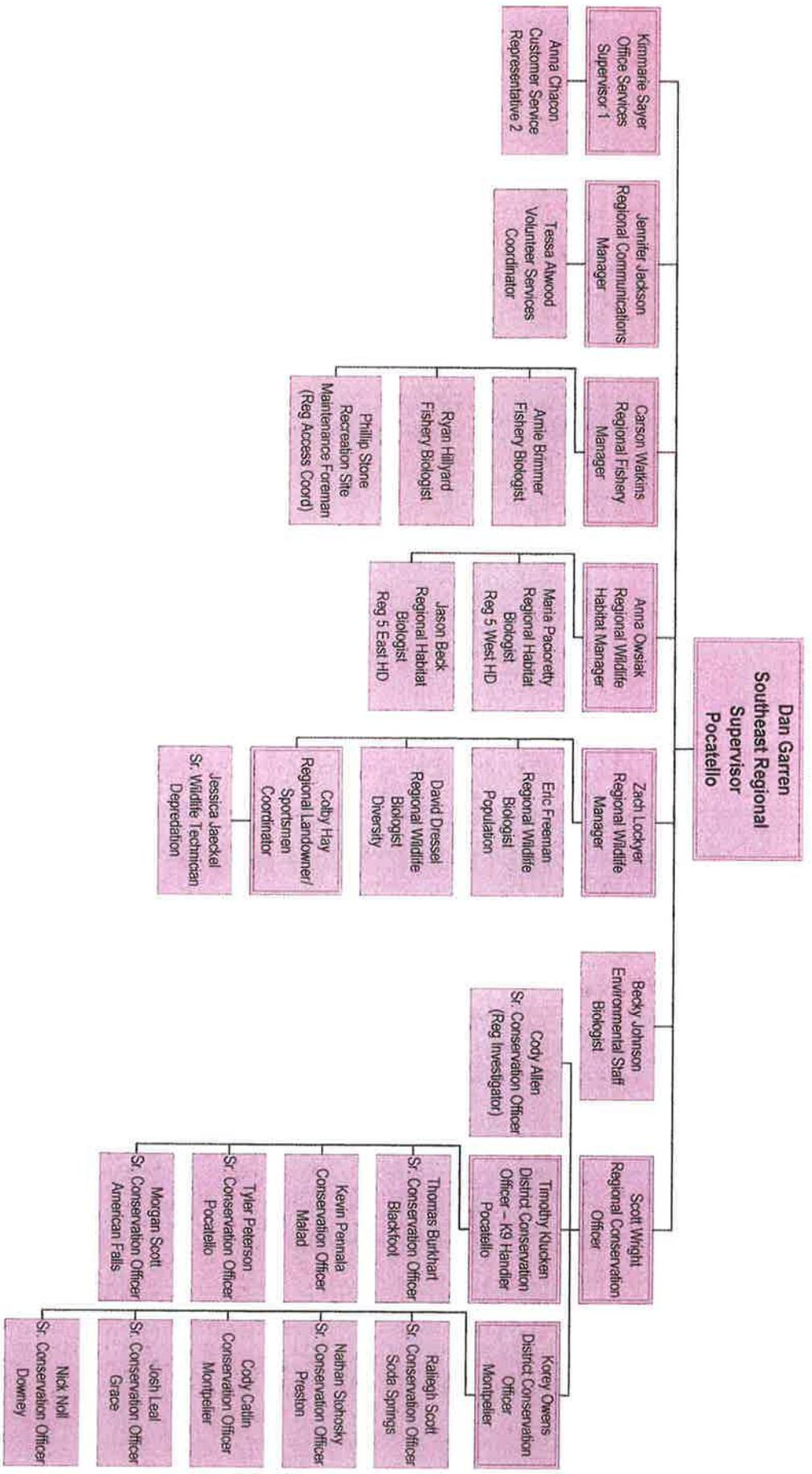


FTP: 36  
 Vacant: 1

# R5 – Southeast Regional Office

August 5, 2020

Fiscal Year 2022 Request  
 Page 18 of 143 Pages  
 Original Submission\_X\_

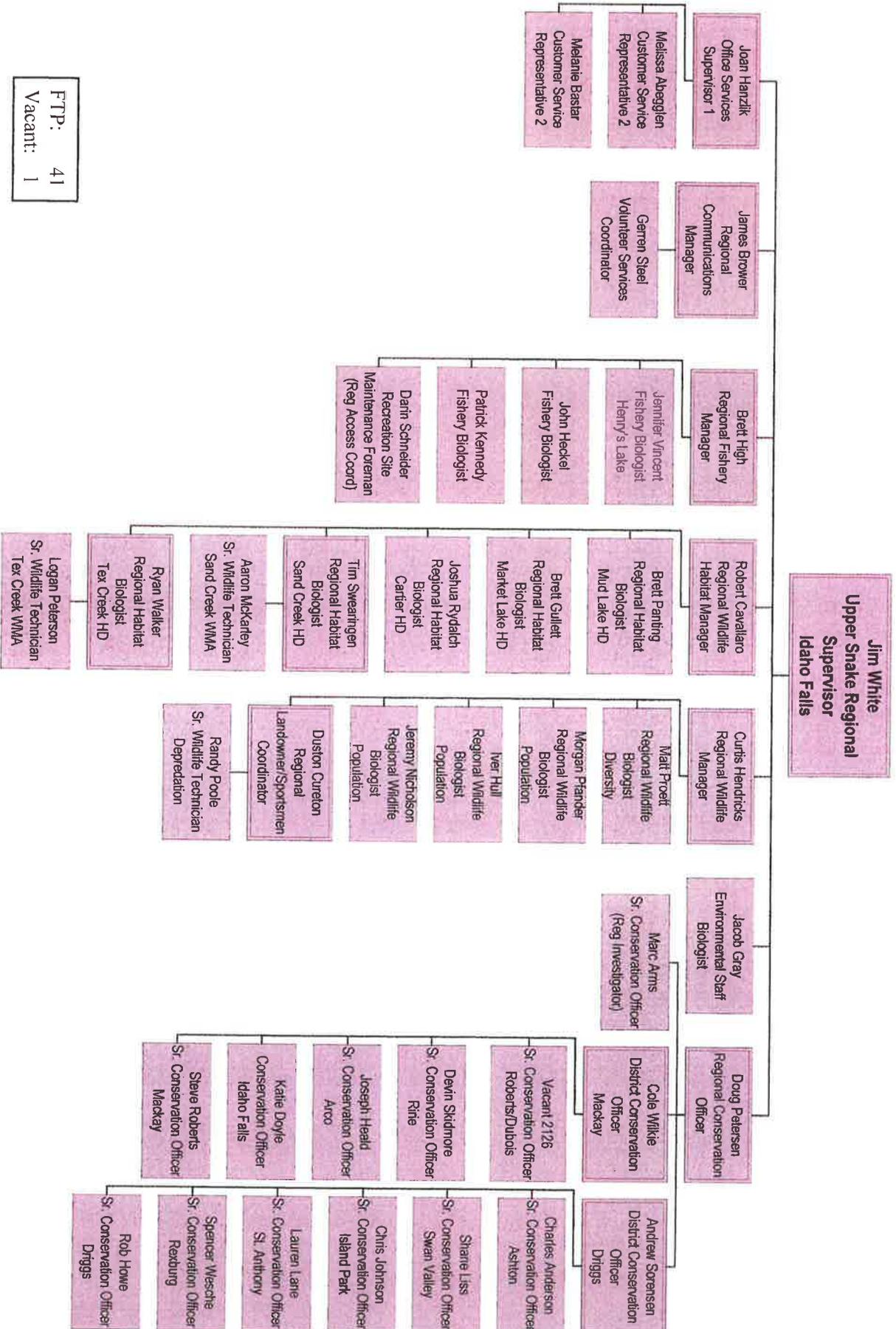


FTP: 31  
 Vacant: 0

# R6 – Upper Snake Regional Office

August 5, 2020

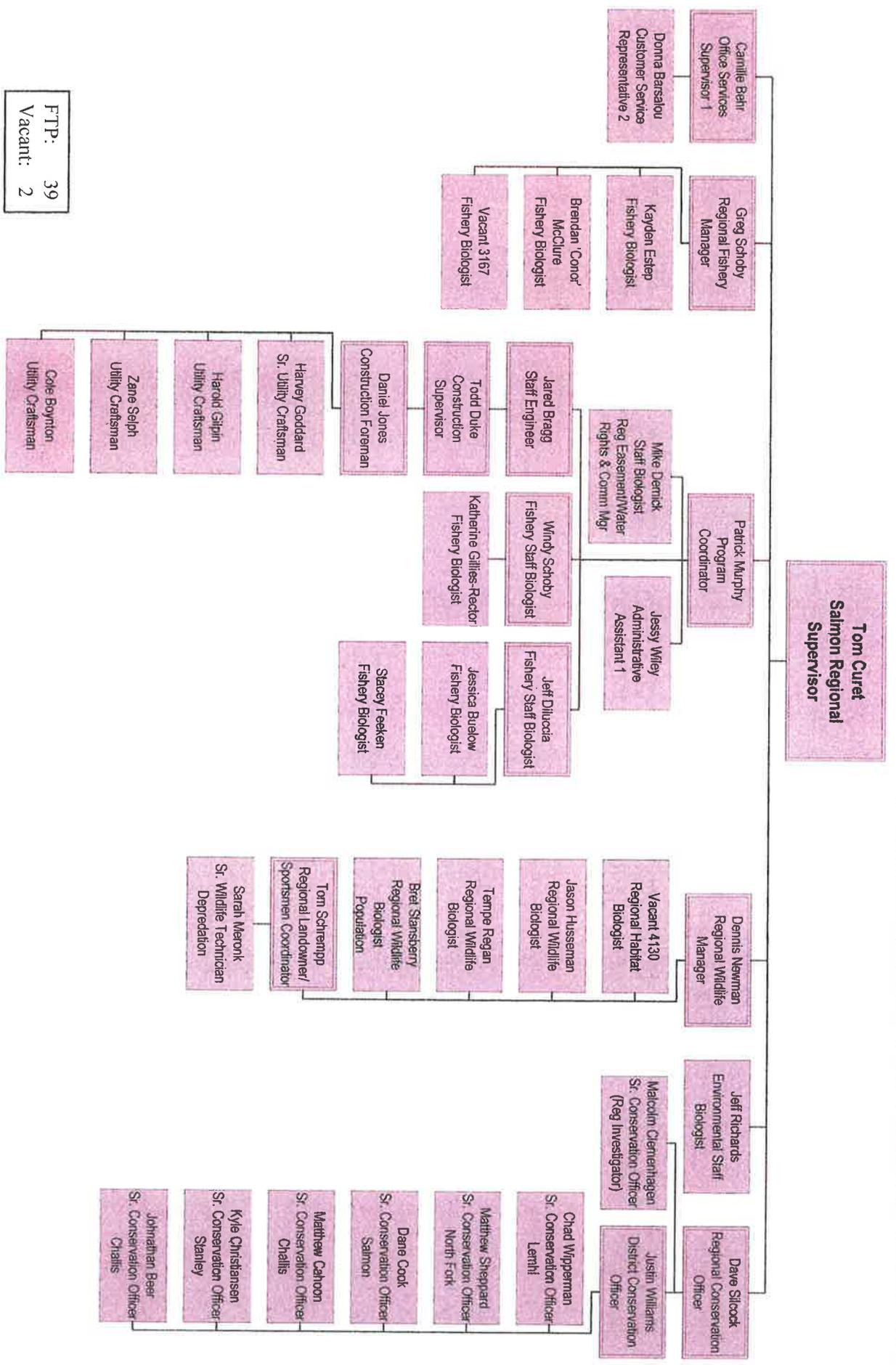
Fiscal Year 2022 Request  
 Page 19 of 143 Pages  
 Original Submission\_X



FTP: 41  
 Vacant: 1

# R7 – Salmon regional Office

August 5, 2020



FTP: 39  
 Vacant: 2

Line Item Report

FY 2022 Agency Budget - Request

Agency: 260 Fish and Game, Department of

Decision Unit	Priority	FTP	General	Total
Administration				
12.01 Regional Office Lease Payoff	1	0.00	0	2,000,000
12.02 Remove Lease Payments from Budget	2	0.00	0	(500,000)
Fisheries				
12.05 Transition Monitoring & Evaluation to IDFG	5	0.00	0	344,500
Wildlife				
12.04 Good Neighbor Authority	4	0.00	0	175,000
Wildlife Mitigation and Habitat Conservation				
12.03 Albeni Falls Mitigation Project	3	0.00	0	6,423,500
		0.00	0	8,443,000

**FORM B11: REVENUE**

Agency/Department: Idaho Department of Fish and Game  
 Program (if applicable)

Request for Fiscal Year: 2022  
 Agency Number: 260  
 Budget Unit (if Applicable):  
 Function/Activity Number (if Applicable):

Original Request Date: 8/28/20  
 Revision Request Date:

Page: 22 of 143

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description - Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	Estimated Revenue FY 2021	Estimated Revenue FY 2022
0050	00	Fish and Game Account		1001	License Permits and Fees	42,122,400	45,045,800	51,381,500	45,960,700	46,760,900
				1301	Fine Forfeit Escheats	78,800	98,500	76,100	84,500	84,500
				1501	Sale of Service	21,700	20,700	15,100	19,200	19,200
				1701	Sale of Goods	20,100	20,300	4,200	14,900	14,900
				1901	Sale of Land, Bldg and Equip	16,100	37,800	52,900	2,035,600	35,600
				2001	Fed Grants & Contributions	43,155,700	46,567,300	51,881,200	59,813,600	60,921,500
				2101	State Grants & Contributions	4,656,300	2,988,000	2,676,300	4,155,500	3,905,400
				2501	Interest	302,500	551,000	402,900	456,900	454,300
				2701	Rent and Lease Income	33,500	32,700	17,500	27,900	27,900
				3601	Miscellaneous Revenue	5,222,400	4,989,700	5,548,400	6,848,400	6,577,900
<b>0050</b>	<b>00</b>	<b>Fish and Game Account</b>		<b>FUND TOTAL</b>		<b>\$95,629,500</b>	<b>\$100,351,800</b>	<b>\$112,058,100</b>	<b>\$119,417,200</b>	<b>\$118,802,100</b>
0050	02	F & G Fleet Management		1901	Sale of Land, Bldg and Equip	752,900	833,000	743,900	800,000	835,000
				2501	Interest	85,000	101,000	85,400	85,400	85,400
				3601	Miscellaneous Revenue	77,800	165,200	117,800	120,300	120,300
<b>0050</b>	<b>02</b>	<b>F &amp; G Fleet Management</b>		<b>FUND TOTAL</b>		<b>\$915,700</b>	<b>\$1,099,200</b>	<b>\$947,100</b>	<b>\$1,005,700</b>	<b>\$1,040,700</b>
0051		Fish and Game Set Aside		1001	License Permits and Fees	3,917,500	3,883,500	4,161,200	3,712,000	3,776,400
				1501	Sale of Service	5,700	4,200	1,500	3,800	3,800
				1701	Sale of Goods	1,200	800	200	700	700
				1901	Sale Land Bldg Equipment	0	0	1,000	0	0
				2501	Interest	41,200	100,400	121,400	127,400	139,610
				3601	Miscellaneous Revenue	63,100	29,200	25,400	39,200	39,200
<b>0051</b>		<b>Fish and Game Set Aside</b>		<b>FUND TOTAL</b>		<b>\$4,028,700</b>	<b>\$4,018,100</b>	<b>\$4,310,700</b>	<b>\$3,883,100</b>	<b>\$3,959,710</b>
0055		Depredation		2501	Interest	57,000	73,800	75,100	68,600	68,600
<b>0055</b>		<b>Depredation</b>		<b>FUND TOTAL</b>		<b>\$57,000</b>	<b>\$73,800</b>	<b>\$75,100</b>	<b>\$68,600</b>	<b>\$68,600</b>
0524		Fish and Game Trust		1001	License Permits and Fees	381,300	479,300	848,800	569,800	569,800
				1501	Sale of Service	21,000	16,800	25,700	21,200	21,200
				1701	Sale of Goods	29,800	38,600	47,400	38,600	38,600
				1901	Sale Land, Bldg, & Equipment	21,300	0	(2,700)	6,200	6,200
				2001	Fed Grants & Contributions	81,000	90,200	96,500	3,000	3,000
				2101	State Grants & Contributions	0	22,000	0	0	0
				2501	Interest	203,000	236,500	212,600	217,400	217,400
				2701	Rent and Lease Income	800	1,500	500	900	900
				2801	Other Investment Income	4,200	(1,600)	18,500	7,000	7,000
				3601	Miscellaneous Revenue	310,100	381,200	892,600	528,000	528,000
<b>0524</b>		<b>Fish and Game Trust</b>		<b>FUND TOTAL</b>		<b>\$1,052,500</b>	<b>\$1,264,500</b>	<b>\$2,139,900</b>	<b>\$1,392,100</b>	<b>\$1,392,100</b>
0530		Fish & Game Non-Exp Trust		2501	Interest	10,700	12,300	11,300	11,400	11,400
<b>0530</b>		<b>Fish &amp; Game Non-Exp Trust</b>		<b>FUND TOTAL</b>		<b>\$10,700</b>	<b>\$12,300</b>	<b>\$11,300</b>	<b>\$11,400</b>	<b>\$11,400</b>

**FORM B11: REVENUE**

Agency/Department: Idaho Department of Fish and Game  
 Program (if applicable): \_\_\_\_\_

Request for Fiscal Year: 2022  
 Agency Number: 260  
 Budget Unit (if Applicable): \_\_\_\_\_  
 Function/Activity Number (if Applicable): \_\_\_\_\_

Original Request Date: 8/28/20 Revision Request Date: \_\_\_\_\_

Page: 23 of 143

Fund No.	Fund Detail No.	Fund Name	Summary Object Code	Revenue Source Description - Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
<b>GRAND TOTAL</b>					<b>\$101,694,100</b>	<b>\$106,819,700</b>	<b>\$119,542,200</b>	<b>\$125,778,100</b>	<b>\$125,274,610</b>

**SIGNIFICANT ASSUMPTIONS**

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2022 Estimated Impact
0050	00	Fish and Game Account	1	Revenue for FY20 was significantly higher than prior years due to: 1) Accelerated sale of nonresident deer and elk tags compared to prior year, which creates a timing issue as the tags are valid for a calendar year vs. fiscal year. FY21 and FY22 revenue estimate for licenses "balances" out the sale of NR items and assumes that nearly all of NR deer and NR Elk tags will sell in first 6 months of the calendar year.	-\$2,000,000
0050	00	Fish and Game Account	2	Forecast for FY21 and FY22 account for nonresident price increase that is effective 12/1/20 in order to balance the forecasted impact of the Commission limiting participation of nonresidents for elk zones and deer units. Estimated impact is flat, using FY19 as a reference point.	\$0
0050	00	Fish and Game Account	3	Due to COVID, \$1.1M was received in FY20 due to an increase in sales of Resident fishing licenses, and estimated additional \$0.9M in additional combo/hunting/sportsman's pack/other items also due to the pandemic. This COVID related increase is forecasted to be one-time in nature, and will not be part of the FY21 or FY22 amount.	-\$2,000,000
					\$0
					\$0
					\$0

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year: 2022

Agency/Department: Idaho Department of Fish and Game

Agency Number: 260

Original Request Date: August 28, 2020 or Revision Request Date: \_\_\_\_\_

Page 24 of 143

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:	Fish and Game Account	FUND CODE:	0050	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>1. Beginning Free Fund Balance</b>				<b>11,173,300</b>	<b>11,219,500</b>	<b>10,998,000</b>	<b>16,291,000</b>	<b>20,601,800</b>
2. Encumbrances as of July 1				3,490,100	4,795,000	3,785,200	5,513,300	3,952,500
2a. Reappropriation (Legislative Carryover)				0	0	500,000	0	0
<b>3. Beginning Cash Balance</b>				<b>14,663,400</b>	<b>16,014,500</b>	<b>15,283,200</b>	<b>21,804,300</b>	<b>24,554,300</b>
4. Revenues (from Form B-11)				95,629,500	100,351,900	112,058,100	119,417,200	118,802,100
5. Non-Revenue Receipts and Other Adjustments				7,343,000	8,671,400	8,327,700	0	0
6. Statutory Transfers in:				0	0	0	0	0
7. Operating Transfers in:	Department of Lands			16,600	718,100	5,700	11,200	8,500
Operating Transfers in:	Fish and Game Trust			27,500	638,100	295,000	0	0
Operating Transfers in:	Parks and Recreation			6,000	28,100	28,200	20,800	28,700
Operating Transfers in:								
<b>8. Total Available for Year</b>				<b>117,686,000</b>	<b>126,422,100</b>	<b>135,997,900</b>	<b>141,253,500</b>	<b>143,390,600</b>
9. Statutory Transfers Out:	Depredation			200,000	200,000	200,000	200,000	200,000
Statutory Transfers Out:	Department of Agriculture			100,000	100,000	100,000	100,000	100,000
Statutory Transfers Out:	University of Idaho			100,000	100,000	100,000	100,000	100,000
Statutory Transfers Out:	Wolf Control Board			93,700	110,000	110,000	110,000	110,000
10. Operating Transfers Out:	Fish and Game Trust			13,800	710,400	0	0	0
Operating Transfers Out:	Fish and Game Budget Stabilization			400,000	0	200,000	600,000	0
Operating Transfers Out:	One-time Depredation			0	2,000,000	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				7,022,500	8,383,900	9,129,500	0	0
12. Cash Expenditures for Prior Year Encumbrances				3,116,500	4,282,000	3,333,500	5,513,300	3,952,500
13. Original Appropriation				99,719,900	102,160,100	116,116,300	114,028,400	119,101,200
14. Prior Year Reappropriations, Supplementals, Rescissions				0	1,825,100	391,900	0	0
15. Non-cogs, Receipts to Appropriation, etc				297,700	128,500	137,400	0	0
16. Reversions and Continuous Appropriations				(4,759,600)	(4,582,500)	(10,148,400)	0	0
17. Current Year Reappropriation				0	(500,000)	0	0	0
18. Reserve for Current Year Encumbrances				(4,633,000)	(3,778,600)	(5,476,600)	(3,952,500)	(4,119,500)
<b>19. Current Year Cash Expenditures</b>				<b>90,625,000</b>	<b>95,252,600</b>	<b>101,020,600</b>	<b>110,075,900</b>	<b>114,981,700</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>95,256,000</b>	<b>99,031,200</b>	<b>106,497,200</b>	<b>114,028,400</b>	<b>119,101,200</b>
<b>20. Ending Cash Balance</b>				<b>16,014,500</b>	<b>15,283,200</b>	<b>21,804,300</b>	<b>24,554,300</b>	<b>23,946,400</b>
21. Prior Year Encumbrances as of June 30				162,000	6,800	36,700	0	0
22. Current Year Encumbrances as of June 30				4,633,000	3,778,600	5,476,600	3,952,500	4,119,500
23. Current Year Reappropriation				0	500,000	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				<b>11,219,500</b>	<b>10,998,000</b>	<b>16,291,000</b>	<b>20,601,800</b>	<b>19,826,900</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>				<b>58,400</b>	<b>83,100</b>	<b>106,300</b>	<b>106,300</b>	<b>106,300</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>				<b>11,277,900</b>	<b>11,081,100</b>	<b>16,397,300</b>	<b>20,708,100</b>	<b>19,933,200</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

\*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year: 2022

Agency/Department: Idaho Department of Fish and Game

Agency Number: 260

Original Request Date: August 28, 2020 or Revision Request Date: \_\_\_\_\_

Page 25 of 143

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>1. Beginning Free Fund Balance</b>				2,900,000	3,300,000	3,300,000	3,500,000	4,100,000
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
<b>3. Beginning Cash Balance</b>				2,900,000	3,300,000	3,300,000	3,500,000	4,100,000
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:				0	0	0	0	0
Suspense, borrowing limit								
Fund or Reference:								
7. Operating Transfers in:				400,000	0	200,000	600,000	0
Fund or Reference:				0050				
<b>8. Total Available for Year</b>				3,300,000	3,300,000	3,500,000	4,100,000	4,100,000
9. Statutory Transfers Out:				0	0	0	0	0
Fund or Reference:								
10. Operating Transfers Out:				0	0	0	0	0
Fund or Reference:								
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
Refunds, Clearing, P-card pymts								
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 and Continuous Appropriations				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
<b>19. Current Year Cash Expenditures</b>				0	0	0	0	0
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				0	0	0	0	0
<b>20. Ending Cash Balance</b>				3,300,000	3,300,000	3,500,000	4,100,000	4,100,000
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				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				3,300,000	3,300,000	3,500,000	4,100,000	4,100,000
24a. Investments Direct by Agency (GL 1203)				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>24b. Ending Free Fund Balance Including Direct Investments</b>				4,300,000	4,300,000	4,500,000	5,100,000	5,100,000
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

\*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2022

Agency/Department: Idaho Department of Fish and Game

Agency Number: 260

Original Request Date: August 28, 2020 or Revision Request Date:

Page 26 of 143

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>1. Beginning Free Fund Balance</b>				<b>1,537,400</b>	<b>1,700,200</b>	<b>1,248,400</b>	<b>215,800</b>	<b>1,222,300</b>
2. Encumbrances as of July 1				1,366,500	538,500	1,124,000	1,750,700	1,137,700
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
<b>3. Beginning Cash Balance</b>				<b>2,903,900</b>	<b>2,238,700</b>	<b>2,372,400</b>	<b>1,966,500</b>	<b>2,360,000</b>
4. Revenues (from Form B-11)				915,700	1,099,200	947,100	1,005,700	1,040,700
5. Non-Revenue Receipts and Other Adjustments				(44,300)	(52,000)	(48,700)	0	0
6. Statutory Transfers in:				0	0	0	0	0
Suspense, borrowing limit								
Fund or Reference:				0	0	0	0	0
7. Operating Transfers in:				0	0	0	1,200,000	0
Fund or Reference:								
<b>8. Total Available for Year</b>				<b>3,775,300</b>	<b>3,285,900</b>	<b>3,270,800</b>	<b>4,172,200</b>	<b>3,400,700</b>
9. Statutory Transfers Out:				0	0	0	0	0
10. Operating Transfers Out:				0	0	0	0	0
Fund or Reference:								
11. Non-Expenditure Disbursements and Other Adjustments				1,100	0	0	0	0
Refunds, Clearing, P-card pymts								
12. Cash Expenditures for Prior Year Encumbrances				790,600	533,500	1,124,000	1,750,700	1,137,700
13. Original Appropriation				1,361,200	1,399,000	2,568,200	1,079,500	1,378,200
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				76,100	165,200	117,800	119,700	134,200
16. Reversions and Continuous Appropriations				(153,900)	(60,200)	(755,000)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(538,500)	(1,124,000)	(1,750,700)	(1,137,700)	(1,337,500)
<b>19. Current Year Cash Expenditures</b>				<b>744,900</b>	<b>380,000</b>	<b>180,300</b>	<b>61,500</b>	<b>174,900</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>1,283,400</b>	<b>1,504,000</b>	<b>1,931,000</b>	<b>1,199,200</b>	<b>1,512,400</b>
<b>20. Ending Cash Balance</b>				<b>2,238,700</b>	<b>2,372,400</b>	<b>1,966,500</b>	<b>2,360,000</b>	<b>2,088,100</b>
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				538,500	1,124,000	1,750,700	1,137,700	1,337,500
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				<b>1,700,200</b>	<b>1,248,400</b>	<b>215,800</b>	<b>1,222,300</b>	<b>750,600</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>				<b>2,222,600</b>	<b>2,274,500</b>	<b>2,323,200</b>	<b>1,123,200</b>	<b>1,123,200</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>				<b>3,922,800</b>	<b>3,522,900</b>	<b>2,539,000</b>	<b>2,345,500</b>	<b>1,873,800</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

\*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year: 2022

Agency/Department: Idaho Department of Fish and Game

Agency Number: 260

Original Request Date: August 28, 2020 or Revision Request Date: \_\_\_\_\_

Page 27 of 143

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>1. Beginning Free Fund Balance</b>				<b>1,006,900</b>	<b>2,835,400</b>	<b>4,111,900</b>	<b>4,818,500</b>	<b>5,282,500</b>
2. Encumbrances as of July 1				19,100	324,500	309,700	467,500	367,200
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
<b>3. Beginning Cash Balance</b>				<b>1,026,000</b>	<b>3,159,900</b>	<b>4,421,600</b>	<b>5,286,000</b>	<b>5,649,700</b>
4. Revenues (from Form B-11)				4,028,700	4,018,100	4,310,700	3,883,100	3,959,710
5. Non-Revenue Receipts and Other Adjustments				(13,200)	(15,100)	(14,100)	0	0
6. Statutory Transfers In:				0	0	0	0	0
Suspense, borrowing limit								
Fund or Reference:								
7. Operating Transfers In:				970,800	1,026,400	1,022,300	1,006,500	1,018,400
Dept of Transportation								
Fund or Reference:								
Dept of Lands				0	0	259,100	0	0
Fund or Reference:								
Tax Commission				39,700	37,700	29,500	35,600	34,300
Fund or Reference:								
<b>8. Total Available for Year</b>				<b>6,052,000</b>	<b>8,227,000</b>	<b>10,029,100</b>	<b>10,211,200</b>	<b>10,662,110</b>
9. Statutory Transfers Out:				40,000	42,100	44,600	42,200	43,000
Other State Agencies								
Fund or Reference:								
Statutory Transfers Out:				500,000	500,000	500,000	500,000	500,000
Fund or Reference:								
Big Game Depredation/Compensation				0	0	0	0	0
Fund or Reference:								
10. Operating Transfers Out:				0	0	0	0	0
Fund or Reference:								
11. Non-Expenditure Disbursements and Other Adjustments				300	0	0	0	0
Refunds, Clearing, P-card pymts								
12. Cash Expenditures for Prior Year Encumbrances				4,100	288,100	260,600	467,500	367,200
13. Original Appropriation				3,981,100	5,703,200	5,721,700	5,598,600	5,633,300
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	(3,400)	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	4,900	0	0	0
16. Reversions and Continuous Appropriations				(1,308,900)	(2,423,200)	(1,312,900)	(1,679,600)	(1,690,000)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(324,500)	(309,700)	(467,500)	(367,200)	(381,500)
<b>19. Current Year Cash Expenditures</b>				<b>2,347,700</b>	<b>2,975,200</b>	<b>3,937,900</b>	<b>3,551,800</b>	<b>3,561,800</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>2,672,200</b>	<b>3,284,900</b>	<b>4,405,400</b>	<b>3,919,000</b>	<b>3,943,300</b>
<b>20. Ending Cash Balance</b>				<b>3,159,900</b>	<b>4,421,600</b>	<b>5,286,000</b>	<b>5,649,700</b>	<b>6,180,110</b>
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				324,500	309,700	467,500	367,200	381,500
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				<b>2,835,400</b>	<b>4,111,900</b>	<b>4,818,500</b>	<b>5,282,500</b>	<b>5,808,610</b>
24a. Investments Direct by Agency (GL 1203)				644,700	659,800	673,900	673,900	673,900
<b>24b. Ending Free Fund Balance Including Direct Investments</b>				<b>3,480,100</b>	<b>4,771,700</b>	<b>5,492,400</b>	<b>5,956,400</b>	<b>6,482,510</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

\*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year: 2022

Agency/Department: Idaho Department of Fish and Game

Agency Number: 260

Original Request Date: August 28, 2020

Page 28 of 143

or Revision Request Date:

**Sources and Uses:** This fund receives an annual transfers from Fund 0050-00 and also receives the interest earned on the appropriate balances (Idaho Code, Section 36-115). This fund is responsible for paying depreciation 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:	Depreciation	FUND CODE:	0055	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>1. Beginning Free Fund Balance</b>				413,200	71,200	902,400	528,500	194,200
2. Encumbrances as of July 1				0	0	0	242,400	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
<b>3. Beginning Cash Balance</b>				413,200	71,200	902,400	770,900	194,200
4. Revenues (from Form B-11)				57,000	73,800	75,100	68,600	68,600
5. Non-Revenue Receipts and Other Adjustments				(50,300)	188,100	(48,700)	0	0
6. Statutory Transfers in:				200,000	200,000	200,000	200,000	200,000
Statutory Transfers in:				500,000	500,000	500,000	500,000	500,000
Fish and Game Account								
Statutory Transfers in:								
Fish and Game Set-Aside								
7. Operating Transfers in:				0	2,000,000	0	0	0
One-time Depreciation								
From Investments				0	0	0	0	73,500
<b>8. Total Available for Year</b>				1,119,900	3,033,100	1,628,800	1,539,500	1,036,300
9. Statutory Transfers Out:				0	0	0	0	0
10. Operating Transfers Out:				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	242,400	0
13. Original Appropriation				1,102,900	1,102,900	1,102,900	1,102,900	1,102,900
14. Prior Year Reappropriations, Supplementals, Rescissions				0	1,500,000	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(54,200)	(472,200)	(2,600)	0	(66,600)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	(242,400)	0	0
<b>19. Current Year Cash Expenditures</b>				1,048,700	2,130,700	857,900	1,102,900	1,036,300
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				1,048,700	2,130,700	1,100,300	1,102,900	1,036,300
<b>20. Ending Cash Balance</b>				71,200	902,400	770,900	194,200	0
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	242,400	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				71,200	902,400	528,500	194,200	0
<b>24a. Investments Direct by Agency (GL 1203)</b>				212,900	24,800	73,500	73,500	0
<b>24b. Ending Free Fund Balance Including Direct Investments</b>				284,100	927,200	602,000	267,700	0
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

\*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2022

Agency/Department: Idaho Department of Fish and Game

Agency Number: 260

Original Request Date: August 28, 2020 or Revision Request Date:

Page 29 of 143

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>1. Beginning Free Fund Balance</b>	<b>0524</b>	<b>4,509,800</b>	<b>5,652,700</b>	<b>5,838,800</b>	<b>7,151,500</b>	<b>6,798,300</b>
2. Encumbrances as of July 1		1,504,000	539,000	652,200	219,900	174,500
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
<b>3. Beginning Cash Balance</b>		<b>6,013,800</b>	<b>6,191,700</b>	<b>6,491,000</b>	<b>7,371,400</b>	<b>6,972,800</b>
4. Revenues (from Form B-11)		1,052,500	1,264,500	2,139,900	1,392,100	1,392,100
5. Non-Revenue Receipts and Other Adjustments		1,500,700	235,300	528,000	0	0
6. Statutory Transfers in:		0	0	0	0	0
Suspense, borrowing limit						
Fund or Reference:						
7. Operating Transfers in:		13,800	710,400	0	0	0
Fund or Reference:						
0050						
<b>8. Total Available for Year</b>		<b>8,580,800</b>	<b>8,401,900</b>	<b>9,158,900</b>	<b>8,763,500</b>	<b>8,364,900</b>
9. Statutory Transfers Out:		0	0	0	0	0
Fund or Reference:						
0050						
10. Operating Transfers Out:		27,500	638,100	295,000	0	0
Fund or Reference:						
0050						
11. Non-Expenditure Disbursements and Other Adjustments		400	75,000	3,100	0	0
Refunds, Clearing, P-card pymts						
12. Cash Expenditures for Prior Year Encumbrances		1,410,500	515,900	652,100	219,900	174,500
13. Original Appropriation		1,869,500	2,288,600	1,893,500	1,745,300	1,600,900
14. Prior Year Reappropriations, Supplementals, Rescissions		0	0	(1,000)	0	0
15. Non-cogs, Receipts to Appropriation, etc		25,000	0	6,300	0	0
16. Reversions and Continuous Appropriations		(482,200)	(954,500)	(841,600)	0	0
17. Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Encumbrances		(461,600)	(652,200)	(219,900)	(174,500)	(160,100)
<b>19. Current Year Cash Expenditures</b>		<b>950,700</b>	<b>681,900</b>	<b>837,300</b>	<b>1,570,800</b>	<b>1,440,800</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>		<b>1,412,300</b>	<b>1,334,100</b>	<b>1,057,200</b>	<b>1,745,300</b>	<b>1,600,900</b>
<b>20. Ending Cash Balance</b>		<b>6,191,700</b>	<b>6,491,000</b>	<b>7,371,400</b>	<b>6,972,800</b>	<b>6,749,600</b>
21. Prior Year Encumbrances as of June 30		77,400	0	0	0	0
22. Current Year Encumbrances as of June 30		461,600	652,200	219,900	174,500	160,100
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
<b>24. Ending Free Fund Balance</b>		<b>5,652,700</b>	<b>5,838,800</b>	<b>7,151,500</b>	<b>6,798,300</b>	<b>6,589,500</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>		<b>4,086,700</b>	<b>3,926,400</b>	<b>3,401,400</b>	<b>3,401,400</b>	<b>3,401,400</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>		<b>9,739,400</b>	<b>9,765,200</b>	<b>10,552,900</b>	<b>10,199,700</b>	<b>9,990,900</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>						

\*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year: **2022**

Agency/Department: **Idaho Department of Fish and Game**

Agency Number: **260**

Original Request Date: **August 28, 2020** or Revision Request Date: \_\_\_\_\_

Page **30** of **143**

**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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>1. Beginning Free Fund Balance</b>				50,300	42,900	34,500	21,000	21,800
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
<b>3. Beginning Cash Balance</b>				50,300	42,900	34,500	21,000	21,800
4. Revenues (from Form B-11)				10,700	12,300	11,300	11,400	11,400
5. Non-Revenue Receipts and Other Adjustments				(10,000)	(11,400)	(10,700)	0	0
6. Statutory Transfers in:				0	0	0	0	0
Suspense, borrowing limit								
Fund or Reference:				0	0	0	0	0
7. Operating Transfers in:				0	0	0	0	0
Fund or Reference:				0	0	0	0	0
<b>8. Total Available for Year</b>				51,000	43,800	35,100	32,400	33,200
9. Statutory Transfers Out:				0	0	0	0	0
10. Operating Transfers Out:				0	0	0	0	0
Fund or Reference:				0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
Refunds, Clearing, P-card pymnts				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				50,500	50,500	50,500	50,600	50,700
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 and Continuous Appropriations				(42,400)	(41,200)	(36,400)	(40,000)	(39,200)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>				8,100	9,300	14,100	10,600	11,500
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				8,100	9,300	14,100	10,600	11,500
<b>20. Ending Cash Balance</b>				42,900	34,500	21,000	21,800	21,700
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				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				42,900	34,500	21,000	21,800	21,700
<b>24a. Investments Direct by Agency (GL 1203)</b>				488,600	500,000	510,600	510,600	510,600
<b>24b. Ending Free Fund Balance Including Direct Investments</b>				531,500	534,500	531,600	532,400	532,300
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

\*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2022

Agency/Department: Idaho Department of Fish and Game

Agency Number: 260

Original Request Date: August 28, 2020 or Revision Request Date: \_\_\_\_\_

Page 31 of 143

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 deprecation claims. (Idaho Code, Sections 36-115 and 36-108)

FUND NAME:	Depredation - Secondary	FUND CODE:	0531	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>1. Beginning Free Fund Balance</b>				0	0	0	0	0
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
<b>3. Beginning Cash Balance</b>				0	0	0	0	0
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments			Suspense, borrowing limit	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
<b>8. Total Available for Year</b>				0	0	0	0	0
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			Refunds, Clearing, P-card pymts	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 and Continuous Appropriations				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
<b>19. Current Year Cash Expenditures</b>				0	0	0	0	0
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				0	0	0	0	0
<b>20. Ending Cash Balance</b>				0	0	0	0	0
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				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)				2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
<b>24b. Ending Free Fund Balance Including Direct Investments</b>				2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

\*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

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

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

Original Request Date: 8/28/20

Revision Request Date:

Request for Fiscal Year: 2022  
 Agency Number: 260  
 Function/Activity Number:

Page: 32 of 143

**Governor's Recommendation**

This section to be completed by DFM only.

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	Gov's Rec. Amount	Gov's Rec. Quantity	Gov's Rec. Cost	Gov's Rec. Amount
1	02	10.31	0050-20	6601	Body armor			110	20	1,050	21,000	0050-20	20	1,050	21,000
2	01	10.31	0050-20	6601	Repeaters			44	2	10,000	20,000	0050-20	2	10,000	20,000
3	01	10.31	0050-20	6401	Backup Library for Data Center			13	1.20	30,000	36,000	0050-20	1	30,000	36,000
4	01	10.31	0050-21	6401	Backup Library for Data Center			13	0.80	30,000	24,000	0050-21	1	30,000	24,000
5	01	10.31	0050-20	6401	Data Storage for Data Center			18	0.60	80,000	48,000	0050-20	1	80,000	48,000
6	02	10.31	0050-21	6401	Data Storage for Data Center			18	0.40	80,000	32,000	0050-21	0	80,000	32,000
7	02	10.31	0050-20	6801	Horse Trailer			39	15,245	17,000	15,200	0050-20	1	15,245	15,200
8	01	10.32	0050-20	6601	Horse Trailer	183,907	2/2/2013	54	1	37,400	37,400	0050-20	1	17,000	17,000
9	01	10.32	0050-20	6601	PU 1T 4WD Reg-Cab	113,763	3/24/2015	6	1	35,700	35,700	0050-20	1	37,400	37,400
10	01	10.32	0050-20	6601	PU 1T 4WD Reg-Cab	112,921	4/20/2015	6	1	35,700	35,700	0050-20	1	35,700	35,700
11	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	112,535	4/20/2015	177	1	35,600	35,600	0050-20	1	35,600	35,600
12	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	109,320	2/2/2013	177	1	35,600	35,600	0050-20	1	35,600	35,600
13	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	108,004	3/23/2014	177	1	35,600	35,600	0050-20	1	35,600	35,600
14	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	107,947	2/19/2015	177	1	35,600	35,600	0050-20	1	35,600	35,600
15	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	107,594	3/27/2012	177	1	35,600	35,600	0050-20	1	35,600	35,600
16	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	107,525	3/9/2016	177	1	35,600	35,600	0050-20	1	35,600	35,600
17	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	106,823	3/25/2011	177	1	35,600	35,600	0050-20	1	35,600	35,600
18	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	106,590	3/20/2013	177	1	35,600	35,600	0050-20	1	35,600	35,600
19	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	106,326	4/17/2012	177	1	35,600	35,600	0050-20	1	35,600	35,600
20	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	105,463	2/25/2011	177	1	35,600	35,600	0050-20	1	35,600	35,600
21	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	105,394	2/25/2011	177	1	35,600	35,600	0050-20	1	35,600	35,600
22	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	104,840	4/30/2014	177	1	35,600	35,600	0050-20	1	35,600	35,600
23	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	104,429	4/12/2012	177	1	35,600	35,600	0050-20	1	35,600	35,600
24	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	104,154	5/1/2012	177	1	35,600	35,600	0050-20	1	35,600	35,600
25	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	103,885	2/2/2013	177	1	35,600	35,600	0050-20	1	35,600	35,600
26	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	103,767	3/30/2012	177	1	35,600	35,600	0050-20	1	35,600	35,600
27	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	103,286	2/25/2011	177	1	35,600	35,600	0050-20	1	35,600	35,600
28	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	102,034	4/18/2014	104	1	35,600	35,600	0050-20	1	35,600	35,600
29	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	101,612	3/1/2011	104	1	35,600	35,600	0050-20	1	35,600	35,600
30	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	101,464	12/15/2016	104	1	35,600	35,600	0050-20	1	35,600	35,600
31	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	99,937	2/13/2014	104	1	35,600	35,600	0050-20	1	35,600	35,600
32	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	99,391	4/1/2011	104	1	35,600	35,600	0050-20	1	35,600	35,600
33	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	98,958	3/27/2012	104	1	35,600	35,600	0050-20	1	35,600	35,600
34	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	97,913	3/27/2012	104	1	35,600	35,600	0050-20	1	35,600	35,600
35	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	97,794	3/25/2011	104	1	35,600	35,600	0050-20	1	35,600	35,600
36	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	95,364	3/27/2012	104	1	35,600	35,600	0050-20	1	35,600	35,600
37	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	95,332	7/5/2011	104	1	35,600	35,600	0050-20	1	35,600	35,600
38	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	93,889	4/20/2015	104	1	35,600	35,600	0050-20	1	35,600	35,600
39	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	92,798	6/22/2001	104	1	35,600	35,600	0050-20	1	35,600	35,600
40	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	92,378	2/19/2013	104	1	35,600	35,600	0050-20	1	35,600	35,600
41	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	91,733	2/25/2011	104	1	35,600	35,600	0050-20	1	35,600	35,600
42	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	90,437	2/13/2013	104	1	35,600	35,600	0050-20	1	35,600	35,600
43	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	89,837	3/5/2013	104	1	35,600	35,600	0050-20	1	35,600	35,600
44	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab	89,791	4/3/2009	104	1	35,600	35,600	0050-20	1	35,600	35,600
45	01	10.32	0050-20	6601	PU 1/2T 4WD Ext-Cab - Enforcen	88,327	2/16/2011	54	1	37,400	37,400	0050-20	1	35,600	35,600
46	01	10.32	0050-20	6601	PU 3/4T HD 4WD Ext-Cab	88,952	5/27/2014	86	1	36,700	36,700	0050-20	1	36,700	36,700
47	01	10.32	0050-20	6601	PU 3/4T HD 4WD Ext-Cab	88,926	7/5/2011	86	1	36,700	36,700	0050-20	1	36,700	36,700
48	01	10.32	0050-20	6601	PU 3/4T HD 4WD Ext-Cab	88,550	2/9/2010	86	1	36,700	36,700	0050-20	1	36,700	36,700
49	01	10.32	0050-20	6601	PU 3/4T HD 4WD Ext-Cab	87,618	2/13/2013	86	1	36,700	36,700	0050-20	1	36,700	36,700
50	01	10.32	0050-20	6601	PU 3/4T HD 4WD Ext-Cab	87,190	1/17/2009	86	1	36,700	36,700	0050-20	1	36,700	36,700
51	01	10.32	0050-20	6601	PU 3/4T HD 4WD Ext-Cab	87,104	3/1/2011	86	1	36,700	36,700	0050-20	1	36,700	36,700
52	01	10.32	0050-20	6601	PU 3/4T HD 4WD Ext-Cab	86,703	2/19/2013	86	1	36,700	36,700	0050-20	1	36,700	36,700
						86,473	4/12/2013	86	1	36,700	36,700	0050-20	1	36,700	36,700

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

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

Original Request Date: 8/28/20

Revision Request Date:

Request for Fiscal Year: 2022  
 Agency Number: 260  
 Function/Activity Number:  
 Page: 33 of 143

**Governor's Recommendation**  
 This section to be completed by DFM only.

Priority Order	Program	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity In Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost	Gov's Rec. Fund	Gov's Rec. Quantity	Gov's Rec. Unit Cost	Gov's Rec. Total Cost
53	01	10.32	0050-20	6601 PU 3/4T HD 4WD Crew-Cab	86,249	1/17/2009	40	1	36,700	36,700	0050-20	1	36,700	36,700
54	01	10.32	0050-20	6601 PU 3/4T HD 4WD Crew-Cab	85,656	2/13/2013	40	1	36,700	36,700	0050-20	1	36,700	36,700
55	01	10.32	0050-20	6601 PU 3/4T HD 4WD Crew-Cab	85,343	4/1/2011	40	1	36,700	36,700	0050-20	1	36,700	36,700
56	01	10.32	0050-20	6601 PU 3/4T HD 4WD Crew-Cab	84,861	4/14/2015	40	1	36,700	36,700	0050-20	1	36,700	36,700
57	01	10.32	0050-20	6601 PU 3/4T HD 4WD Crew-Cab	84,410	8/24/2001	40	1	36,700	36,700	0050-20	1	36,700	36,700
58	01	10.32	0050-20	6601 PU 3/4T HD 4WD Crew-Cab	84,257	5/1/2011	40	1	36,700	36,700	0050-20	1	36,700	36,700
59	01	10.32	0050-20	6601 PU 3/4T HD 4WD Crew-Cab	83,812	4/9/2012	40	1	36,700	36,700	0050-20	1	36,700	36,700
60	01	10.32	0050-20	6601 Suburban Type 4WD	82,461	5/10/2012	10	1	47,600	47,600	0050-20	1	47,600	47,600
61	01	10.32	0050-20	6601 Suburban Type 4WD	81,724	5/10/2012	10	1	47,600	47,600	0050-20	1	47,600	47,600
62	01	10.32	0050-20	6601 Suburban Type 4WD	80,778	2/25/2011	10	1	47,600	47,600	0050-20	1	47,600	47,600
63	01	10.32	0050-20	6601 Suburban Type 4WD	80,732	3/30/2012	10	1	47,600	47,600	0050-20	1	47,600	47,600
64	01	10.32	0050-20	6601 SUV HD 4WD	80,504	2/25/2011	6	1	47,600	47,600	0050-20	1	47,600	47,600
65	01	10.32	0050-20	6601 SUV Small 4WD	80,181	3/25/2011	6	1	25,900	25,900	0050-20	1	25,900	25,900
66	01	10.32	0050-20	6601 ATV			38	26	9,400	244,400	0050-20	26	9,400	244,400
67	01	10.32	0050-20	6601 Snowmobile			101	18	10,200	1,836,000	0050-20	18	10,200	1,836,000
68	01	10.32	0050-20	6601 Boat, Jet			3	3	76,300	228,900	0050-20	3	76,300	228,900
69	01	10.32	0050-20	6601 OB Motor: 66 HP + Jet			27	4	15,200	60,800	0050-20	4	15,200	60,800
70	01	10.32	0050-20	6601 OB Motor: 76 HP + Std			30	5	18,300	91,500	0050-20	5	18,300	91,500
71	01	10.32	0050-20	6601 OB Motor: 26-50 HP, Std			9	1	7,900	7,900	0050-20	1	7,900	7,900
72	01	10.32	0050-20	6601 OB Motor: 1-10 HP, Std			23	2	3,600	7,200	0050-20	2	3,600	7,200
73	01	10.32	0050-20	6601 OB Motor: 51-75 HP, Std			1	1	9,900	9,900	0050-20	1	9,900	9,900
74	01	10.32	0050-20	6601 OB Motor: 11-25 HP, Std			16	1	4,900	4,900	0050-20	1	4,900	4,900
75	01	10.32	0050-20	6601 Motorcycle			32	6	7,400	44,400	0050-20	6	7,400	44,400
76	01	10.31	0050-20	6401 Laptop			405	47	1,716	80,600	0050-20	47	1,716	80,600
77	01	10.31	0050-20	6401 Server			18	3	24,000	72,000	0050-20	3	24,000	72,000
78	01	10.31	0050-20	6401 Laptop			405	31	1,716	53,200	0050-20	31	1,716	53,200
79	01	10.31	0050-20	6401 Laptop			405	30	1,716	51,500	0050-20	30	1,716	51,500
80	01	10.31	0050-20	6401 Laptop			405	38	1,229	46,700	0050-20	38	1,229	46,700
81	01	10.31	0050-20	6401 Laptop			611	27	1,716	46,300	0050-20	27	1,716	46,300
82	01	10.31	0050-20	6401 Laptop			405	22	1,716	37,700	0050-20	22	1,716	37,700
83	01	10.31	0050-20	6401 Desktop			611	28	1,229	34,400	0050-20	28	1,229	34,400
84	01	10.31	0050-20	6401 Desktop			611	27	1,229	33,200	0050-20	27	1,229	33,200
85	01	10.31	0050-20	6401 Desktop			611	21	1,229	25,800	0050-20	21	1,229	25,800
86	01	10.31	0050-20	6401 Server			18	1	24,000	24,000	0050-20	1	24,000	24,000
87	01	10.31	0050-20	6401 Server			18	1	24,000	24,000	0050-20	1	24,000	24,000
88	01	10.31	0050-20	6401 Server			18	1	24,000	24,000	0050-20	1	24,000	24,000
89	01	10.31	0050-20	6401 Server			18	1	24,000	24,000	0050-20	1	24,000	24,000
90	01	10.31	0050-20	6401 Desktop			611	17	1,229	20,900	0050-20	17	1,229	20,900
91	01	10.31	0050-20	6401 Router			14	4	5,000	20,000	0050-20	4	5,000	20,000
92	01	10.31	0050-20	6401 Router			14	2	5,000	10,000	0050-20	2	5,000	10,000
93	01	10.31	0050-20	6401 Router			18	2	5,000	10,000	0050-20	2	5,000	10,000
94	01	10.31	0050-20	6401 Server/Disk Storage System			18	1	7,000	7,000	0050-20	1	7,000	7,000
95	01	10.31	0050-20	6401 Desktop			611	5	1,229	6,100	0050-20	5	1,229	6,100
96	01	10.31	0050-20	6401 Router			14	1	5,000	5,000	0050-20	1	5,000	5,000
97	01	10.32	0050-20	6601 PU 1/2T 4WD Exl-Cab	79,541	2/13/2013	14	1	5,000	5,000	0050-20	1	5,000	5,000
98	01	10.32	0050-20	6601 PU 1T 4WD Exl-Cab	77,388	3/23/2014	177	1	35,600	35,600	0050-20	1	35,600	35,600
99	01	10.32	0050-20	6601 PU 1/2T 4WD Exl-Cab	77,045	4/12/2010	177	1	35,700	35,700	0050-20	1	35,700	35,700
100	01	10.32	0050-20	6601 PU 3/4T HD 4WD Exl-Cab	73,416	5/31/2017	86	1	36,000	36,000	0050-20	1	36,000	36,000
101	01	10.32	0050-20	6601 PU 1/2T 4WD Exl-Cab	68,857	3/29/2012	177	1	36,700	36,700	0050-20	1	36,700	36,700
102	01	10.32	0050-20	6601 SUV HD 4WD	68,043	3/22/2012	4	1	47,600	47,600	0050-20	1	47,600	47,600
103	01	10.32	0050-20	6601 Sedan, Medium	66,849	2/16/2011	6	1	23,300	23,300	0050-20	1	23,300	23,300
104	01	10.32	0050-20	6601 PU 1/2T 4WD Exl-Cab	65,011	2/28/2014	177	1	35,600	35,600	0050-20	1	35,600	35,600
105	01	10.32	0050-20	6601 PU 1T 4WD Exl-Cab	53,966	5/24/2012	17	1	35,700	35,700	0050-20	1	35,700	35,700
106	01	10.32	0050-20	6601 PU 1T 4WD Crew-Cab	46,987	4/28/2014	15	1	35,700	35,700	0050-20	1	35,700	35,700
107	01	10.31	0050-20	6001 Nampa Fish Hatchery raceway head gates			4	4	25,050	100,200	0050-20	4	25,050	100,200

**FORM BY: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY**

Agency/Department:  
Program (if applicable)

Department of Fish and Game

Original Request Date:

8/28/20

Revision Request Date:

Request for Fiscal Year: 2022  
Agency Number: 260  
Function/Activity Number:

Page: 34 of 143

**Governor's Recommendation**

This section to be completed by DFM only.

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	Gov's Rec Amount	Gov's Rec Availability	Gov's Rec Cost	Governor's Recommendation	
108	03	10.31	0050-20	6801	Sampling Equipment			16	4	13,050	\$2,200	0050-20	4	13,050	\$2,200	
109	01	10.31	0050-20	6601	Material Handling Equipment			1	0.60	25,000	15,000	0050-20	1	25,000	15,000	
109	01	10.31	0050-21	6601	Material Handling Equipment			0	0.40	25,000	10,000	0050-21	0	25,000	10,000	
110	01	10.31	0050-20	6601	Heister			1	0.60	30,000	18,000	0050-20	1	30,000	18,000	
111	01	10.31	0050-21	6601	Heister			0	0.40	30,000	12,000	0050-21	0	30,000	12,000	
112	01	10.32	0050-20	6601	Truck, Single Axle > Diesel, 1 Ton			12	2	70,000	140,000	0050-20	2	70,000	140,000	
113	01	10.32	0050-20	6601	Truck, Tandem Axle > Diesel, 1 Ton			3	2	175,000	350,000	0050-20	2	175,000	350,000	
114	01	10.32	0050-20	6601	Backhoe			5	1	150,000	150,000	0050-20	1	150,000	150,000	
				6601	Bulldozer			1	1	115,000	115,000	0050-20	1	115,000	115,000	
<b>Grand Total by Program</b>											<b>\$5,260,200</b>	<b>\$5,260,200</b>			<b>\$5,260,200</b>	
	01										4,589,200				4,589,200	
	02										164,100				164,100	
	03										300,200				300,200	
	04										113,000				113,000	
	05										82,600				82,600	
	08										11,100				11,100	
<b>Grand Total by Decision Unit</b>											<b>\$5,260,200</b>	<b>\$5,260,200</b>			<b>\$5,260,200</b>	
		10.31									1,058,000				1,058,000	
		10.32									4,202,200				4,202,200	
<b>Grand Total by Fund Source</b>											<b>\$5,260,200</b>	<b>\$5,260,200</b>			<b>\$5,260,200</b>	
			0050-20								5,182,200				5,182,200	
			0050-21								78,000				78,000	
<b>Grand Total by Category</b>											<b>\$5,260,200</b>	<b>\$5,260,200</b>			<b>\$5,260,200</b>	
				6001				13,426	490		100,200				100,200	
				6401				4	4		777,400				777,400	
				6601				5,913	313		4,257,200				4,257,200	
				6801				7,261	145		125,400				125,400	
				6901				248	28							

1. How does this request conform with the agency's individual IT plan? Has your IT plan been approved by the Office of Information Technology Services (ITS)? Does the request align with the state's IT plan and all other state standards? Attach any supporting documents about this request that you got from ITS or the Idaho Technology Authority.  
IDFG was part of Phase 2 of IT Modernization. As a result, the IDFG FY22 IT Plan is part of the ITS FY22 IT Plan. These requests are aligned with the ITS FY22 IT Plan. IDFG has received the ITS "Reviewed and Recommended" approval for all IT priorities requested

# FY 2022 Agency Budget - Request

# Detail Report

Agency: 260 - Fish and Game, Department of

Function: 01 - Administration

FY 2022 Request

Page 36 of 143 Pages

Original Submission X or Revision No     

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2020 Total Appropriation</b>								
1.00								
0050-20	Dedicated	55.09	4,917,100	3,075,200	4,592,000	0	0	12,584,300
0051-20	Dedicated	0.00	200	34,100	0	0	0	34,300
0055-00	Dedicated	0.00	0	2,900	0	0	0	2,900
0524-00	Dedicated	0.00	0	7,600	0	0	0	7,600
0530-00	Dedicated	0.00	0	3,600	0	0	0	3,600
0050-21	Federal	49.83	4,415,100	3,614,200	69,600	0	0	8,098,900
0050-22	Other	7.17	656,500	120,900	0	0	0	777,400
0051-22	Other	0.00	17,900	21,200	0	0	0	39,100
	<b>Total</b>	<b>112.09</b>	<b>10,006,800</b>	<b>6,879,700</b>	<b>4,661,600</b>	<b>0</b>	<b>0</b>	<b>21,548,100</b>
1.21	Net Object Transfers							
0050-20	Dedicated	0.00	(200,000)	188,400	11,600	0	0	0
0050-21	Federal	0.00	0	(7,800)	7,800	0	0	0
	<b>Total</b>	<b>0.00</b>	<b>(200,000)</b>	<b>180,600</b>	<b>19,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.31	Net Transfers Between Programs							
0050-20	Dedicated	-0.53	0	(120,000)	(670,000)	0	0	(790,000)
0050-21	Federal	-1.38	0	250,000	0	0	0	250,000
0050-22	Other	0.85	97,600	0	0	0	0	97,600
	<b>Total</b>	<b>-1.06</b>	<b>97,600</b>	<b>130,000</b>	<b>(670,000)</b>	<b>0</b>	<b>0</b>	<b>(442,400)</b>
1.41	Receipts to Appropriation							
0050-20	Dedicated	0.00	0	87,500	42,000	0	0	129,500
0050-21	Federal	0.00	0	7,800	0	0	0	7,800
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>95,300</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>137,300</b>
1.61	Reverted Appropriation Balances							
0050-20	Dedicated	0.00	(120,600)	(179,900)	(130,400)	0	0	(430,900)
0051-20	Dedicated	0.00	(200)	(29,300)	0	0	0	(29,500)
0055-00	Dedicated	0.00	0	(2,600)	0	0	0	(2,600)
0524-00	Dedicated	0.00	0	(6,500)	0	0	0	(6,500)
0530-00	Dedicated	0.00	0	(3,600)	0	0	0	(3,600)
0050-21	Federal	0.00	(349,000)	(121,400)	(19,200)	0	0	(489,600)
0050-22	Other	0.00	(18,200)	(101,600)	0	0	0	(119,800)
0051-22	Other	0.00	(17,900)	(20,500)	0	0	0	(38,400)
	<b>Total</b>	<b>0.00</b>	<b>(505,900)</b>	<b>(465,400)</b>	<b>(149,600)</b>	<b>0</b>	<b>0</b>	<b>(1,120,900)</b>

# FY 2022 Agency Budget - Request

# Detail Report

**Agency:** 260 - Fish and Game, Department of  
**Function:** 01 - Administration

FY 2022 Request  
 Page 37 of 143 Pages  
 Original Submission X or Revision No     

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
<b>FY 2020 Actual Expenditures</b>								
0050-20	Dedicated	54.56	4,596,500	3,051,200	3,845,200	0	0	11,492,900
0051-20	Dedicated	0.00	0	4,800	0	0	0	4,800
0055-00	Dedicated	0.00	0	300	0	0	0	300
0524-00	Dedicated	0.00	0	1,100	0	0	0	1,100
0530-00	Dedicated	0.00	0	0	0	0	0	0
0050-21	Federal	48.45	4,066,100	3,742,800	58,200	0	0	7,867,100
0050-22	Other	8.02	735,900	19,300	0	0	0	755,200
0051-22	Other	0.00	0	700	0	0	0	700
	<b>Total</b>	<b>111.03</b>	<b>9,398,500</b>	<b>6,820,200</b>	<b>3,903,400</b>	<b>0</b>	<b>0</b>	<b>20,122,100</b>
<b>FY 2021 Original Appropriation</b>								
3.00								
0050-20	Dedicated	48.19	4,499,600	3,687,900	0	0	0	8,187,500
OT 0050-20	Dedicated	0.00	0	174,500	4,212,200	0	0	4,386,700
0051-20	Dedicated	0.00	200	34,800	0	0	0	35,000
0055-00	Dedicated	0.00	0	2,900	0	0	0	2,900
0524-00	Dedicated	0.00	0	7,800	0	0	0	7,800
0530-00	Dedicated	0.00	0	3,600	0	0	0	3,600
0050-21	Federal	40.56	3,736,000	4,471,600	0	0	0	8,207,600
OT 0050-21	Federal	0.00	0	156,700	77,800	0	0	234,500
0050-22	Other	8.17	843,500	122,500	0	0	0	966,000
OT 0050-22	Other	0.00	0	23,300	0	0	0	23,300
0051-22	Other	0.00	18,000	21,200	0	0	0	39,200
OT 0051-22	Other	0.00	0	0	0	0	0	0
	<b>Total</b>	<b>96.92</b>	<b>9,097,300</b>	<b>8,706,800</b>	<b>4,290,000</b>	<b>0</b>	<b>0</b>	<b>22,094,100</b>

# FY 2022 Agency Budget - Request

# Detail Report

**Agency:** 260 - Fish and Game, Department of  
**Function:** 01 - Administration

FY 2022 Request  
 Page 38 of 143 Pages  
 Original Submission X or Revision No     

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
<b>FY 2021 Total Appropriation</b>							
0050-20 Dedicated	48.19	4,499,600	3,687,900	0	0	0	8,187,500
OT 0050-20 Dedicated	0.00	0	174,500	4,212,200	0	0	4,386,700
0051-20 Dedicated	0.00	200	34,800	0	0	0	35,000
0055-00 Dedicated	0.00	0	2,900	0	0	0	2,900
0524-00 Dedicated	0.00	0	7,800	0	0	0	7,800
0530-00 Dedicated	0.00	0	3,600	0	0	0	3,600
0050-21 Federal	40.56	3,736,000	4,471,600	0	0	0	8,207,600
OT 0050-21 Federal	0.00	0	156,700	77,800	0	0	234,500
0050-22 Other	8.17	843,500	122,500	0	0	0	966,000
OT 0050-22 Other	0.00	0	23,300	0	0	0	23,300
0051-22 Other	0.00	18,000	21,200	0	0	0	39,200
OT 0051-22 Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>96.92</b>	<b>9,097,300</b>	<b>8,706,800</b>	<b>4,290,000</b>	<b>0</b>	<b>0</b>	<b>22,094,100</b>

## FY 2021 Estimated Expenditures

0050-20 Dedicated	48.19	4,499,600	3,687,900	0	0	0	8,187,500
OT 0050-20 Dedicated	0.00	0	174,500	4,212,200	0	0	4,386,700
0051-20 Dedicated	0.00	200	34,800	0	0	0	35,000
0055-00 Dedicated	0.00	0	2,900	0	0	0	2,900
0524-00 Dedicated	0.00	0	7,800	0	0	0	7,800
0530-00 Dedicated	0.00	0	3,600	0	0	0	3,600
0050-21 Federal	40.56	3,736,000	4,471,600	0	0	0	8,207,600
OT 0050-21 Federal	0.00	0	156,700	77,800	0	0	234,500
0050-22 Other	8.17	843,500	122,500	0	0	0	966,000
OT 0050-22 Other	0.00	0	23,300	0	0	0	23,300
0051-22 Other	0.00	18,000	21,200	0	0	0	39,200
OT 0051-22 Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>96.92</b>	<b>9,097,300</b>	<b>8,706,800</b>	<b>4,290,000</b>	<b>0</b>	<b>0</b>	<b>22,094,100</b>

## Base Adjustments

### 8.31 Transfer Between Programs

This decision unit provides for transfers between programs to match them to actual program needs.

0050-20 Dedicated	3.00	141,200	500	0	0	0	141,700
<b>Total</b>	<b>3.00</b>	<b>141,200</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,700</b>

# FY 2022 Agency Budget - Request

# Detail Report

**Agency:** 260 - Fish and Game, Department of  
**Function:** 01 - Administration

FY 2022 Request  
 Page 39 of 143 Pages  
 Original Submission X or Revision No     

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
<b>8.41 Removal of One-Time Expenditures</b>								
This decision unit removes one-time appropriation for FY 2021.								
OT 0050-20	Dedicated	0.00	0	(174,500)	(4,212,200)	0	0	(4,386,700)
OT 0050-21	Federal	0.00	0	(156,700)	(77,800)	0	0	(234,500)
OT 0050-22	Other	0.00	0	(23,300)	0	0	0	(23,300)
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>(354,500)</b>	<b>(4,290,000)</b>	<b>0</b>	<b>0</b>	<b>(4,644,500)</b>
<b>FY 2022 Base</b>								
0050-20	Dedicated	51.19	4,640,800	3,688,400	0	0	0	8,329,200
OT 0050-20	Dedicated	0.00	0	0	0	0	0	0
0051-20	Dedicated	0.00	200	34,800	0	0	0	35,000
0055-00	Dedicated	0.00	0	2,900	0	0	0	2,900
0524-00	Dedicated	0.00	0	7,800	0	0	0	7,800
0530-00	Dedicated	0.00	0	3,600	0	0	0	3,600
0050-21	Federal	40.56	3,736,000	4,471,600	0	0	0	8,207,600
OT 0050-21	Federal	0.00	0	0	0	0	0	0
0050-22	Other	8.17	843,500	122,500	0	0	0	966,000
OT 0050-22	Other	0.00	0	0	0	0	0	0
0051-22	Other	0.00	18,000	21,200	0	0	0	39,200
OT 0051-22	Other	0.00	0	0	0	0	0	0
<b>Total</b>		<b>99.92</b>	<b>9,238,500</b>	<b>8,352,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,591,300</b>
<b>Program Maintenance</b>								
<b>10.11 Change in Health Benefit Costs</b>								
This decision unit reflects a change in benefit costs.								
0050-20	Dedicated	0.00	70,600	0	0	0	0	70,600
0050-21	Federal	0.00	54,400	0	0	0	0	54,400
0050-22	Other	0.00	12,000	0	0	0	0	12,000
<b>Total</b>		<b>0.00</b>	<b>137,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,000</b>
<b>10.12 Change in Variable Benefit Costs</b>								
This decision unit reflects a change in variable benefit costs.								
0050-20	Dedicated	0.00	26,500	0	0	0	0	26,500
0050-21	Federal	0.00	20,500	0	0	0	0	20,500
0050-22	Other	0.00	4,500	0	0	0	0	4,500
<b>Total</b>		<b>0.00</b>	<b>51,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,500</b>

# FY 2022 Agency Budget - Request

# Detail Report

**Agency:** 260 - Fish and Game, Department of  
**Function:** 01 - Administration

FY 2022 Request  
 Page 40 of 143 Pages  
 Original Submission X or Revision No     

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
10.19 Benefit Fund Shift								
This decision unit reflects the shift in benefits between fund detail.								
0050-20	Dedicated	0.00	1,100	0	0	0	0	1,100
0050-21	Federal	0.00	(700)	0	0	0	0	(700)
0050-22	Other	0.00	(400)	0	0	0	0	(400)
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Repair, Replacement Items/Alterations								
Replacement Capital Outlay								
OT 0050-20	Dedicated	0.00	0	0	309,000	0	0	309,000
OT 0050-21	Federal	0.00	0	0	78,000	0	0	78,000
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>387,000</b>	<b>0</b>	<b>0</b>	<b>387,000</b>
10.32 Repair, Replacement Items/Alterations								
Replacement Capital Outlay - Fleet								
OT 0050-20	Dedicated	0.00	0	0	4,202,200	0	0	4,202,200
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,202,200</b>	<b>0</b>	<b>0</b>	<b>4,202,200</b>
10.61 Salary Multiplier - Regular Employees								
The agency requests a 1% Change in Employee Compensation								
0050-20	Dedicated	0.00	35,600	0	0	0	0	35,600
0050-21	Federal	0.00	27,400	0	0	0	0	27,400
0050-22	Other	0.00	6,000	0	0	0	0	6,000
<b>Total</b>		<b>0.00</b>	<b>69,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,000</b>
10.62 Salary Multiplier - Group and Temporary								
The agency requests a 1% Change in Employee Compensation for group and temporary employees.								
0050-20	Dedicated	0.00	4,800	0	0	0	0	4,800
0050-21	Federal	0.00	3,800	0	0	0	0	3,800
0050-22	Other	0.00	800	0	0	0	0	800
0051-22	Other	0.00	200	0	0	0	0	200
<b>Total</b>		<b>0.00</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600</b>
10.69 CEC Fund Shift								
This decision unit reflects the shift in CEC between fund detail.								
0050-20	Dedicated	0.00	(1,100)	0	0	0	0	(1,100)
0050-21	Federal	0.00	700	0	0	0	0	700
0050-22	Other	0.00	400	0	0	0	0	400
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FY 2022 Agency Budget - Request

# Detail Report

Agency: 260 - Fish and Game, Department of  
 Function: 01 - Administration

FY 2022 Request  
 Page 41 of 143 Pages  
 Original Submission X or Revision No \_\_\_\_

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2022 Total Maintenance</b>							
0050-20 Dedicated	51.19	4,778,300	3,688,400	0	0	0	8,466,700
OT 0050-20 Dedicated	0.00	0	0	4,511,200	0	0	4,511,200
0051-20 Dedicated	0.00	200	34,800	0	0	0	35,000
0055-00 Dedicated	0.00	0	2,900	0	0	0	2,900
0524-00 Dedicated	0.00	0	7,800	0	0	0	7,800
0530-00 Dedicated	0.00	0	3,600	0	0	0	3,600
0050-21 Federal	40.56	3,842,100	4,471,600	0	0	0	8,313,700
OT 0050-21 Federal	0.00	0	0	78,000	0	0	78,000
0050-22 Other	8.17	866,800	122,500	0	0	0	989,300
OT 0050-22 Other	0.00	0	0	0	0	0	0
0051-22 Other	0.00	18,200	21,200	0	0	0	39,400
OT 0051-22 Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>99.92</b>	<b>9,505,600</b>	<b>8,352,800</b>	<b>4,589,200</b>	<b>0</b>	<b>0</b>	<b>22,447,600</b>

### Line Items

#### 12.01 Regional Office Lease Payoff

Agency request for one-time authority to make a lump sum payment to Idaho Fish and Wildlife Foundation, paying off the remaining balance on various capital leases.

OT 0050-20 Dedicated	0.00	0	1,200,000	0	0	0	1,200,000
OT 0050-21 Federal	0.00	0	800,000	0	0	0	800,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

#### 12.02 Remove Lease Payments from Budget

This request is for an ongoing reduction to the agency budget in conjunction with the early payoff of the remaining balances owed on various capital leases held by IFWF (see DU 12.01).

0050-20 Dedicated	0.00	0	(260,600)	0	0	0	(260,600)
0050-21 Federal	0.00	0	(239,400)	0	0	0	(239,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500,000)</b>

# FY 2022 Agency Budget - Request

# Detail Report

**Agency:** 260 - Fish and Game, Department of

**Function:** 01 - Administration

FY 2022 Request

Page 42 of 143 Pages

Original Submission X or Revision No     

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
<b>FY 2022 Total</b>								
	0050-20	Dedicated	51.19	4,778,300	3,427,800	0	0	8,206,100
OT	0050-20	Dedicated	0.00	0	1,200,000	4,511,200	0	5,711,200
	0051-20	Dedicated	0.00	200	34,800	0	0	35,000
	0055-00	Dedicated	0.00	0	2,900	0	0	2,900
	0524-00	Dedicated	0.00	0	7,800	0	0	7,800
	0530-00	Dedicated	0.00	0	3,600	0	0	3,600
	0050-21	Federal	40.56	3,842,100	4,232,200	0	0	8,074,300
OT	0050-21	Federal	0.00	0	800,000	78,000	0	878,000
	0050-22	Other	8.17	866,800	122,500	0	0	989,300
OT	0050-22	Other	0.00	0	0	0	0	0
	0051-22	Other	0.00	18,200	21,200	0	0	39,400
OT	0051-22	Other	0.00	0	0	0	0	0
	<b>Total</b>		<b>99.92</b>	<b>9,505,600</b>	<b>9,852,800</b>	<b>0</b>	<b>0</b>	<b>23,947,600</b>

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

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

Request for Fiscal Year: 2022  
 Agency Number: 260  
 Function/Activity Number:  
 Budget Unit:

Original Request Date: August 28, 2020  
 Revision Request Date:

Page: 43 of 143

**Decision Unit Number: 12.01**      **Descriptive Title: Regional Office Lease Payoff**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object:					
1. 5901 Renting and Operating Leases		1,200,000	800,000		\$2,000,000
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>		<b>\$1,200,000</b>	<b>\$800,000</b>		<b>\$2,000,000</b>
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
T/B PAYMENTS:					
LUMP SUM:					
<b>GRAND TOTAL</b>		<b>\$1,200,000</b>	<b>\$800,000</b>		<b>\$2,000,000</b>

**Request by Decision Unit**

**Agency:** Dept. of Fish & Game  
**Function:** Administration  
**Activity:**  
**DU:** 12.01

**Agency No:** 260  
**Function No:** 01  
**Activity No:**  
**Title:** Regional Office Lease Payoff

**FY 2022 Request**  
**Page** <sup>153</sup> **of** 153  
**Original Submission X or Revision No.**

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?  
*a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.*

This is a one-time request for \$2 million in dedicated license and federal authority to pay off the remaining lease balances to the Idaho Fish & Wildlife Foundation that financed construction of 5 IDFG offices using tax exempt municipal bonds.

In 2004, after entering into a lease agreement with the Department for office space, the Idaho Fish & Wildlife Foundation secured approximately \$9.8M in private placement financing across two tax-exempt bonds to replace regional offices in Lewiston, Jerome, Idaho Falls, and Salmon. This financing was also used to construct the Nampa Fisheries Research building located near the former Nampa Regional Office on Powerline Road.

Since construction, the Department has renewed the leases for these properties with the Foundation, which are set to expire in June 2025. Included in the lease agreement, and a required part of the bond financing held by the Foundation, is upon retirement of the Foundation's debt the ownership of the structures (and land, where applicable) transfer to the Department for the sum of \$1 for each property.

The Department plans to use the proceeds from the sale of the Garden City administrative site in FY21 to pay the remaining lease payments to the Foundation who would in turn retire their bonds with the Department receiving fee title to properties. *A negative enhancement to reduce the Department's ongoing base budget by \$500,00 is the second component of this request.*

As a dedicated fund agency, the Department believes it is prudent to gain ownership of leased structures when and where the funds are available to do so. By funding the remaining lease payoff, the Department will own the buildings and reduce ongoing administrative expense. There will remain budget within the base to address anticipated maintenance needs for these facilities.

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.

Idaho Code 36-104 (b) 7 "General Powers and Duties of the Commission": *Acquire for and on behalf of the state of Idaho, by purchase, condemnation, lease, agreement, gift, or other device, lands or waters suitable for the purposes hereinafter enumerated in this paragraph.*

**Request by Decision Unit**

**Agency:** Dept. of Fish & Game  
**Function:** Administration  
**Activity:**  
**DU:** 12.01

**Agency No:** 260  
**Function No:** 01  
**Activity No:**  
**Title:** Regional Office Lease Payoff

**FY 2022 Request**  
**Page<sup>s</sup> of** 143  
**Original Submission X or Revision No.**

3. What is the agency staffing level, Operating, or Capital for this activity currently and how much funding, by source, is in the “base”?
- The Department currently pays approximately \$779,000 annually in lease payments for these facilities. The second component of this request is a reduction in ongoing administrative budget for \$500,000 in dedicated and federal funds because the leases will expire. The remaining amount of ongoing budget will be retained by the Department to fund ongoing and future maintenance needs since the buildings are now 20 years old and will likely need repairs to major components. (Roofing, HVAC, parking lot, etc.)
4. What resources are necessary to implement this request?
- List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.  
N/A
  - Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.  
N/A
  - List any additional operating funds and capital items needed and note onetime versus ongoing costs.  
This is a one time request for additional operating authority to payoff the remaining lease payments to the Foundation and gain fee title to the five IDFG properties listed above.
  - What is the basis for the requested resources? How were Personnel, Operating, or Capital needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?  
The payoff amounts were provided by the Foundation via the Municipal Capital Markets Group, and estimated assuming a payoff date of August 2021.

**Request by Decision Unit**  
**Agency:** Dept. of Fish & Game  
**Function:** Administration  
**Activity:**  
**DU:** 12.01

**Agency No:** 260  
**Function No:** 01  
**Activity No:**  
**Title:** Regional Office Lease Payoff

**FY 2022 Request**  
**Page % of 143**

**Original Submission X or Revision No.**

5. 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, or anticipated partnerships with other state agencies or other entities.

This is a one-time request for Operating, with the plan to use the sale proceeds from the disposal of the Garden City administrative site to fund this transaction. Should the sale proceeds be less than the \$2M payoff, the Department will use monies from the Dedicated License Fund to make up the difference.

Purpose	Personnel	Operating	Capital	TOTAL	Source	One-Time/Ongoing
Regional Office Lease Payoff		\$1,200,000		\$1,200,000	Dedicated License	One-Time
Regional Office Lease Payoff		\$800,000		\$800,000	Federal	One-Time
<b>TOTAL</b>		<b>\$2,000,000</b>		<b>\$2,000,000</b>		

6. 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 sportsmen and women of Idaho are served by this request. The payoff of the remaining lease payments means the Department receives fee title to the Regional Offices in Jerome, Lewiston, Salmon, Idaho Falls, and Fisheries Research in Nampa. Further, this request enables the Department to reduce the administrative base budget by \$500,000 (a component request in FY22).

If this request is not funded, then the Department will continue paying the leases until their original payoff dates.

**FORM B8.1. PROGRAM REQUEST BY DECISION UNIT**

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

Request for Fiscal Year : 2022  
 Agency Number: 260  
 Function/Activity Number:  
 Budget Unit:

Original Request Date: August 28, 2020  
 Revision Request Date:

Page: 47 of 143

Decision Unit Number: 12.02 Descriptive Title: Remove Lease Payments from Budget

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object:					
1. 5201 Repair & Maintenance Services					
2. 5901 Renting and Operating Leases		(260,600)	(239,400)		(\$500,000)
3. 5961 Miscellaneous Expenditures					
<b>TOTAL OPERATING EXPENDITURES:</b>		<b>(\$260,600)</b>	<b>(\$239,400)</b>		<b>(\$500,000)</b>
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>		<b>(\$260,600)</b>	<b>(\$239,400)</b>		<b>(\$500,000)</b>

**Request by Decision Unit**

**Agency:** Dept. of Fish & Game  
**Function:** Administration  
**Activity:**  
**DU:** 12.02

**Agency No:** 260

**Function No:** 01

**Activity No:**

**Title:** Remove Admin Lease Payments from base budget

**FY 2022 Request**

**Page** 48 **of** 143

**Original Submission**  **or Revision No.**

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?

*a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.*

This is an ongoing request to reduce the Department's base budget by \$500,000 annually should the component FY22 enhancement for the \$2M lease payoff be approved.

The Department plans to use the proceeds from the sale of the Garden City administrative site in 2021 to pay the remaining lease payments to the Foundation. The Foundation would in turn retire their bonds and the Department would receive fee title to the properties. This negative enhancement is the second component of the process and reduces the base budget since the lease payments will not be made in future years for the Region 2, 4, 6, 7 and Nampa Research offices.

As a dedicated fund agency, the Department believes it is prudent to gain ownership of leased structures when and where the funds are available to do so. By funding the remaining lease payoff, the Department will own the buildings and reduce ongoing administrative expense. There will remain budget within the base to address anticipated maintenance needs for these facilities.

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.

Idaho Code 36-104 (b) 7 "General Powers and Duties of the Commission": *Acquire for and on behalf of the state of Idaho, by purchase, condemnation, lease, agreement, gift, or other device, lands or waters suitable for the purposes hereinafter enumerated in this paragraph.*

3. What is the agency staffing level, Operating, or Capital for this activity currently and how much funding, by source, is in the "base"?

The Department currently pays approximately \$779,000 annually in lease payments for these facilities. This enhancement is a reduction in ongoing administrative budget for \$500,000 in dedicated and federal funds because the leases will expire. The remaining amount of ongoing budget will be retained by the Department to fund ongoing and future maintenance needs since the buildings are now 20 years old and will likely need repairs to major components. (Roofing, HVAC, parking lot, etc.)

**Request by Decision Unit**

**Agency:** Dept. of Fish & Game  
**Function:** Administration  
**Activity:**  
**DU:** 12.02

**Agency No:** 260  
**Function No:** 01  
**Activity No:**  
**Title:** Remove Admin Lease Payments from base budget

**FY 2022 Request**  
**Page** 49 **of** 143

**Original Submission**  **or Revision No.**

4. 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.  
N/A
- b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.  
N/A
- c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.  
This is an ongoing request to reduce the base administrative budget for \$500,00 if the lease payoff to the Foundation is approved. Ongoing costs for building maintenance and repairs will still occur, and will be covered by the remaining budget.
- d. What is the basis for the requested resources? How were Personnel, Operating, or Capital needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

For FY20, the Department was appropriated an additional \$500,000 to the ongoing base budget to cover the estimated lease payment for a new headquarters on Walnut in Boise. With the plan to end future lease payments and take ownership of the aforementioned regional offices and Nampa research, the Department no longer needs this additional authority. The Department desires to return the \$500,000 in additional appropriation for headquarters as it will be able to redirect lease payment budget from the newly owned buildings to headquarters.

**Request by Decision Unit**  
**Agency:** Dept. of Fish & Game  
**Function:** Administration  
**Activity:**  
**DU:** 12.02

**Agency No:** 260  
**Function No:** 01  
**Activity No:**  
**Title:** Remove Admin Lease Payments from base budget

**FY 2022 Request**

**Page 5 of 14/3**

**Original Submission X or Revision No.**

5. 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, or anticipated partnerships with other state agencies or other entities.

This is an ongoing request to reduce the Administrative Operating appropriation.

Purpose	Personnel	Operating	Capital	TOTAL	Source	One-Time/Ongoing
Admin Base Reduction		(\$260,600)		(\$260,600)	Dedicated License	Ongoing
Admin Base Reduction		(\$239,400)		(\$239,400)	Federal	Ongoing
<b>TOTAL</b>		<b>(\$500,000)</b>		<b>(\$500,000)</b>		

6. 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 sportsmen and women of Idaho are served by this request. The payoff of the remaining lease payments means the Department receives fee title to the Regional Offices in Jerome, Lewiston, Salmon, Idaho Falls, and Fisheries Research in Nampa. By doing so, the Department can reduce administrative base budget and reduce overhead expenditures.

Agency/Department: **Department of Fish and Game** Agency Number: **260**  
 Function/Division: **Department of Fish and Game Administration** Function/Activity Number: **FGAA**  
 Activity/Program: **Administration** Budget Unit: **2022** Fiscal Year: **2022**  
 Original Request Date: **8/28/2020** Fund Name: **Fish and Game** Fund Number: **0050**  
 Revision Date: \_\_\_\_\_ Budget Submission Page # **51** of **143**

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>											
		Permanent Positions	1	89.95	5,300,762	1,122,306	1,213,688	7,636,757	123,321	48,869	172,191
		Board & Group Positions	2	0.00	375,078	0	380,543	755,622	0	0	0
		Elected Officials & Full Time Commissioners	3	89.95	5,675,841	1,122,306	1,594,232	8,392,378	123,321	48,869	172,191
		TOTAL FROM WSR									
		FY 2021 ORIGINAL APPROPRIATION	9,079,100	96.92	6,140,277	1,214,141	1,724,582	9,079,100			
		Unadjusted Over or (Under) Funded:	Est. Difference	6.97	464,436	91,835	130,451	686,722	Calculated overfunding is 7.6% of Original Appropriation		
<b>Adjustments to Wage &amp; Salary:</b>											
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
<b>Retire Cd Adjustment Description / Position Title</b>											
1058	00864	R1 Natural Resource Program Coordinator	1	1.00	65,096	12,477	14,931	92,504	1,371	605	1,976
1078	01110	R1 Office Services Supervisor	1	1.00	36,558	12,477	8,385	57,420	1,371	340	1,711
3225	01716	R1 IT Software Engineer III	1	0.33	19,439	4,117	4,459	28,015	452	181	633
4316	00792	R1 Buyer	1	1.00	41,217	12,477	9,454	63,148	1,371	383	1,754
6001	03712	R1 Engineering Manager 2	1	1.00	77,143	12,477	17,694	107,314	1,371	717	2,088
6057	06347	R1 Mechanic	1	1.00	36,558	12,477	8,385	57,420	1,371	340	1,711
7013	00836	R1 Environmental Staff Biologist	1	1.00	58,906	12,477	13,511	84,894	1,371	548	1,919
6005	03706	R1 Correct 6005 from yyyy to FGAA	1	1.00	83,595	12,477	19,174	115,246	1,371	777	2,148
6021	03704	R1 Correct 6021 from yyyy to FGAA	1	1.00	64,813	12,477	14,866	92,156	1,371	603	1,974
6088	01235	R1 Correct 6088 from yyyy to FGAA	1	1.00	43,971	12,477	10,086	66,534	1,371	409	1,780
6120	03704	R1 Correct 6120 from yyyy to FGAA	1	1.00	67,600	12,477	15,505	95,582	1,371	629	2,000
<b>Other Adjustments:</b>											
		Group Position Reset Adjustment F&G	2		(375,078)	0	(380,543)	(755,622)	0	0	0
		Group Position Forecast Adjustment F&G	2		850,588	143,375	117,837	1,111,800	0	0	0
var	var	R1 Shift to Enforcement Permanent	1	0.00	(64,317)	0	(14,752)	(79,069)	0	(566)	(566)
var	var	R1 Shift to Wildlife Permanent	1	(0.36)	(246,746)	(4,492)	(57,055)	(310,293)	(494)	(2,313)	(2,807)
<b>Estimated Salary Needs:</b>											
		Permanent Positions	1	99.92	5,582,595	1,246,702	1,278,332	8,107,629	136,990	51,490	188,481
		Board & Group Positions	2	0.00	850,588	143,375	117,837	1,111,800	0	0	0
		Elected Officials & Full Time Commissioners	3	99.92	0	0	0	0	0	0	0
		Estimated Salary and Benefits		99.92	6,433,183	1,390,077	1,396,169	9,219,429	136,990	51,490	188,481
		Adjusted Over or (Under) Funding:	Orig. Approp Est. Expend	(3.00)	(97,900)	(21,200)	(21,300)	(140,400)	Calculated underfunding is (1.5%) of Original Appropriation		
		Base:	Est. Expend	(3.00)	(97,900)	(21,200)	(21,300)	(140,400)	Calculated underfunding is (1.5%) of Estimated Expenditures		
			Base:	0.00	(12,400)	16,200	(3,000)	800	Calculated overfunding is 0% of the Base		

**Personnel Cost Reconciliation - Relation to Zero Variance ---->**

DU	Original Appropriation	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00	9,079,100	6,335,264	1,368,918	1,374,918	9,079,100			
	<b>Fund Detail</b>	6,335,300	1,368,900	1,374,900	9,079,100			
	Appropriation Adjustments:							

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: **8/28/2020** Fiscal Year: **2022**  
 Revision Date: \_\_\_\_\_ Fund Name: **Fish and Game** Fund Number: **0050**  
 Revision #: \_\_\_\_\_ Budget Submission Page # **52** of **143**

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
4.11		Reappropriation		0.00	0	0	0	0			0
4.31		Supplemental		0.00	0	0	0	0			0
5.00		TOTAL APPROPRIATION		96.92	6,335,300	1,368,900	1,374,900	9,079,100			
6.31		Expenditure Adjustments:									
6.51		FTP or Fund Adjustment		0.00	0	0	0	0			0
		Transfer between programs		0.00	0	0	0	0			0
7.00		ESTIMATED EXPENDITURES		96.92	6,335,300	1,368,900	1,374,900	9,079,100			
		Base Adjustments:									
8.31		Transfer between programs		3.00	85,500	37,400	18,300	141,200			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2022 BASE		99.92	6,420,800	1,406,300	1,393,200	9,220,300			
10.11		Change in Health Benefit Costs				137,000	51,500	137,000			
10.12		Change in Variable Benefits Costs					1,444,700	9,408,800			
10.51		Subtotal CEC Base:	Indicator Code	99.92	6,420,800	1,543,300	1,458,900	9,487,200			
		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		55,700		13,300	69,000			
10.62		CEC for Group Positions	1.00%		8,500		900	9,400			
11.00		FY 2022 PROGRAM MAINTENANCE		99.92	6,485,000	1,543,300	1,458,900	9,487,200			
		Line Items:	Fund Detail								
12.01											
12.02											
12.03											
13.00		TOTAL REQUEST		99.92	6,485,000	1,543,300	1,458,900	9,487,200			

**Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2022 Budget Request**

Fund Number- Fund Detail	Type (G/D/F)	Fund Name	FY 2020 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2021 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2022 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	
0050-20	D	Fish and Game (Licenses)	48.9%	4,596,500	49.6%	4,499,600	51.5%	70,600	26,500	10.61 CEC	4,800
0050-21	F	Fish and Game (Federal)	43.3%	4,066,100	41.1%	3,736,000	39.8%	54,500	20,500	27,400	3,700
0050-22	D	Fish and Game (Other)	7.8%	735,900	9.3%	843,500	8.7%	12,000	4,500	6,000	800
Fund Detail 4			0.0%	0	0.0%	0	0.0%	0	0	0	0
Fund Detail 5			0.0%	0	0.0%	0	0.0%	0	0	0	0
<b>TOTAL</b>			<b>100.0%</b>	<b>9,398,500</b>	<b>100.0%</b>	<b>9,079,100</b>	<b>100.0%</b>	<b>137,100</b>	<b>51,500</b>	<b>68,900</b>	<b>9,300</b>

**Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0**

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

Original Request Date: 8/28/2020  
 Revision Date: \_\_\_\_\_  
 Revision #: \_\_\_\_\_

Agency Number: 260  
 Function/Activity Number: FGAA  
 Budget Unit: FGAA  
 Fiscal Year: 2022

Fund Name: Fish and Game  
 Budget Submission Page # 53 of 143  
 Fund Number: 0050

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Fund Number- Type (G/DIF) Fund Name								
	0050-20	D Fish and Game (Licenses)								
	0050-21	F Fish and Game (Federal)								
	0050-22	D Fish and Game (Other)								
	Fund Detail 4									
	Fund Detail 5									
	TOTAL									
					10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
					\$1,800	(\$700)	\$1,100	(\$600)	(\$400)	(\$1,000)
					(\$1,400)	\$600	(\$800)	\$400	\$400	\$600
					(\$500)	\$100	(\$400)	\$300	\$100	\$400
					(\$100)	\$0	\$0	\$100	\$100	\$0
										\$200

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: FGAA  
 Activity/Program: Administration  
 Budget Unit: FGAA  
 Fiscal Year: 2022  
 Original Request Date: 8/28/2020  
 Revision Date: \_\_\_\_\_  
 Revision #: \_\_\_\_\_  
 Fund Name: Fish and Game Set-Aside  
 Budget Submission Page # 55 of Fund Number: 0051  
 of 143

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 HEALTH BENEFITS	FY 2021 CHG TOTAL	FY 2021 CHG HEALTH BENEFITS	FY 2021 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
4.11		Reappropriation		0.00	0	0	0	0	0	0	0	0
4.31		Supplemental		0.00	0	0	0	0	0	0	0	0
5.00		TOTAL APPROPRIATION		0.00	16,400	0	1,800	0	18,200	0	0	0
6.31		Expenditure Adjustments:										
6.51		FTP or Fund Adjustment		0.00	0	0	0	0	0	0	0	0
6.51		Transfer between programs		0.00	0	0	0	0	0	0	0	0
7.00		ESTIMATED EXPENDITURES		0.00	16,400	0	1,800	0	18,200	0	0	0
8.31		Base Adjustments:										
8.41		Transfer between programs		0.00	0	0	0	0	0	0	0	0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0	0	0	0	0
8.51		Base Reduction		0.00	0	0	0	0	0	0	0	0
9.00		FY 2022 BASE		FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 22 Total				
10.11		Change in Health Benefit Costs		0.00	16,400	0	1,800	18,200				
10.12		Change in Variable Benefits Costs										
10.51		Subtotal CEC Base:										
10.61		Annualization	Indicator Code	0.00	16,400	0	1,800	18,200				
10.62		CEC for Permanent Positions	1.00%		0	0	0	0				
10.62		CEC for Group Positions	1.00%		0	0	0	0				
11.00		FY 2022 PROGRAM MAINTENANCE		0.00	16,600	0	1,800	18,400				
12.01		Line Items:	Fund Detail									
12.02												
12.03												
13.00		TOTAL REQUEST		0.00	16,600	0	1,800	18,400				

**Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2022 Budget Request**

Fund Number- Fund Detail	Type (GID/F)	Fund Name	FY 2020 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2021 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2022 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	Fish and Game Set-Aside (Licenses)	Enter Data	0	1.1%	200	0.0%	0	0	0	0	0
0051-22	D	Fish and Game Set-Aside (Other)	Enter Data	0	98.9%	18,000	100.0%	0	0	0	0	200
Fund Detail 3			Enter Data	0	0.0%	0	0.0%	0	0	0	0	0
Fund Detail 4			Enter Data	0	0.0%	0	0.0%	0	0	0	0	0
Fund Detail 5			Enter Data	0	0.0%	0	0.0%	0	0	0	0	0
<b>TOTAL</b>			0.0%	0	100.0%	18,200	100.0%	0	0	0	0	200

**Table Below is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0**

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

Agency Number: 260  
 Function/Activity Number: FGAA  
 Budget Unit: 2022

Original Request Date: 8/28/2020  
 Revision Date: \_\_\_\_\_  
 Revision #: \_\_\_\_\_

Fund Name: **Fish and Game Set-Aside**  
 Budget Submission Page # 56 of 143  
 Fund Number: 0051

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Fund Detail	Type (G/D/F)	Fund Name								
0051-20	D	Fish and Game Set-Aside (Licenses)			10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0051-22	D	Fish and Game Set-Aside (Other)					\$0			\$0
Fund Detail 3							\$0			\$0
Fund Detail 4							\$0			\$0
Fund Detail 5							\$0			\$0
TOTAL					\$0	\$0	\$0	\$0	\$0	\$0

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

# FY 2022 Agency Budget - Request

# Detail Report

Agency: 260 - Fish and Game, Department of  
 Function: 02 - Enforcement

FY 2022 Request  
 Page 58 of 143 Pages  
 Original Submission \_X\_ or Revision No \_\_\_

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total	
<b>FY 2020 Total Appropriation</b>									
1.00									
	0050-20	Dedicated	112.10	9,864,800	2,404,000	164,600	0	0	12,433,400
	0524-00	Dedicated	0.00	0	26,400	0	0	0	26,400
	0050-21	Federal	0.00	32,000	8,700	0	0	0	38,700
	0050-22	Other	1.75	192,100	77,000	0	0	0	269,100
	0051-22	Other	0.00	0	20,600	0	0	0	20,600
	<b>Total</b>		<b>113.85</b>	<b>10,088,900</b>	<b>2,534,700</b>	<b>164,600</b>	<b>0</b>	<b>0</b>	<b>12,788,200</b>
1.21	Net Object Transfers								
	0050-20	Dedicated	0.00	(110,000)	(217,800)	327,800	0	0	0
	0050-21	Federal	0.00	0	(10,600)	10,600	0	0	0
	0050-22	Other	0.00	0	(21,200)	21,200	0	0	0
	<b>Total</b>		<b>0.00</b>	<b>(110,000)</b>	<b>(249,600)</b>	<b>359,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.31	Net Transfers Between Programs								
	0050-20	Dedicated	-0.40	0	35,000	0	0	0	35,000
	0050-21	Federal	0.00	(7,400)	7,400	0	0	0	0
	0050-22	Other	-0.58	0	0	0	0	0	0
	<b>Total</b>		<b>-0.98</b>	<b>(7,400)</b>	<b>42,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
1.41	Receipts to Appropriation								
	0050-20	Dedicated	0.00	0	40,100	37,600	0	0	77,700
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>40,100</b>	<b>37,600</b>	<b>0</b>	<b>0</b>	<b>77,700</b>
1.61	Reverted Appropriation Balances								
	0050-20	Dedicated	0.00	(288,500)	(85,000)	(400)	0	0	(373,900)
	0524-00	Dedicated	0.00	0	(20,700)	0	0	0	(20,700)
	0050-21	Federal	0.00	(24,600)	(7,500)	0	0	0	(32,100)
	0050-22	Other	0.00	(70,200)	(32,200)	0	0	0	(102,400)
	0051-22	Other	0.00	0	(1,100)	0	0	0	(1,100)
	<b>Total</b>		<b>0.00</b>	<b>(383,300)</b>	<b>(146,500)</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>(530,200)</b>
<b>FY 2020 Actual Expenditures</b>									
	0050-20	Dedicated	111.70	9,466,300	2,176,300	529,600	0	0	12,172,200
	0524-00	Dedicated	0.00	0	5,700	0	0	0	5,700
	0050-21	Federal	0.00	0	(4,000)	10,600	0	0	6,600
	0050-22	Other	1.17	121,900	23,600	21,200	0	0	166,700
	0051-22	Other	0.00	0	19,500	0	0	0	19,500
	<b>Total</b>		<b>112.87</b>	<b>9,588,200</b>	<b>2,221,100</b>	<b>561,400</b>	<b>0</b>	<b>0</b>	<b>12,370,700</b>

# FY 2022 Agency Budget - Request

# Detail Report

Agency: 260 - Fish and Game, Department of  
 Function: 02 - Enforcement

FY 2022 Request  
 Page 59 of 143 Pages  
 Original Submission X or Revision No \_\_\_\_\_

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2021 Original Appropriation</b>								
3.00								
	0050-20	Dedicated	112.10	10,076,700	2,272,700	0	0	12,349,400
OT	0050-20	Dedicated	0.00	0	0	767,600	0	767,600
	0524-00	Dedicated	0.00	0	26,400	0	0	26,400
	0050-21	Federal	0.00	9,600	6,700	0	0	16,300
OT	0050-21	Federal	0.00	0	0	0	0	0
	0050-22	Other	1.75	198,300	77,000	0	0	275,300
OT	0050-22	Other	0.00	0	0	0	0	0
	0051-22	Other	0.00	0	20,600	0	0	20,600
	<b>Total</b>		<b>113.85</b>	<b>10,284,600</b>	<b>2,403,400</b>	<b>0</b>	<b>0</b>	<b>13,455,600</b>
<b>FY 2021 Total Appropriation</b>								
	0050-20	Dedicated	112.10	10,076,700	2,272,700	0	0	12,349,400
OT	0050-20	Dedicated	0.00	0	0	767,600	0	767,600
	0524-00	Dedicated	0.00	0	26,400	0	0	26,400
	0050-21	Federal	0.00	9,600	6,700	0	0	16,300
OT	0050-21	Federal	0.00	0	0	0	0	0
	0050-22	Other	1.75	198,300	77,000	0	0	275,300
OT	0050-22	Other	0.00	0	0	0	0	0
	0051-22	Other	0.00	0	20,600	0	0	20,600
	<b>Total</b>		<b>113.85</b>	<b>10,284,600</b>	<b>2,403,400</b>	<b>0</b>	<b>0</b>	<b>13,455,600</b>
<b>FY 2021 Estimated Expenditures</b>								
	0050-20	Dedicated	112.10	10,076,700	2,272,700	0	0	12,349,400
OT	0050-20	Dedicated	0.00	0	0	767,600	0	767,600
	0524-00	Dedicated	0.00	0	26,400	0	0	26,400
	0050-21	Federal	0.00	9,600	6,700	0	0	16,300
OT	0050-21	Federal	0.00	0	0	0	0	0
	0050-22	Other	1.75	198,300	77,000	0	0	275,300
OT	0050-22	Other	0.00	0	0	0	0	0
	0051-22	Other	0.00	0	20,600	0	0	20,600
	<b>Total</b>		<b>113.85</b>	<b>10,284,600</b>	<b>2,403,400</b>	<b>0</b>	<b>0</b>	<b>13,455,600</b>
<b>Base Adjustments</b>								
8.41 Removal of One-Time Expenditures								
This decision unit removes one-time appropriation for FY 2021.								
OT	0050-20	Dedicated	0.00	0	0	(767,600)	0	(767,600)
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(767,600)</b>	<b>0</b>	<b>(767,600)</b>

# FY 2022 Agency Budget - Request

# Detail Report

Agency: 260 - Fish and Game, Department of  
 Function: 02 - Enforcement

FY 2022 Request  
 Page 60 of 143 Pages  
 Original Submission \_X\_ or Revision No \_\_\_\_

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
<b>FY 2022 Base</b>							
0050-20 Dedicated	112,10	10,076,700	2,272,700	0	0	0	12,349,400
OT 0050-20 Dedicated	0.00	0	0	0	0	0	0
0524-00 Dedicated	0.00	0	26,400	0	0	0	26,400
0050-21 Federal	0.00	9,600	6,700	0	0	0	16,300
OT 0050-21 Federal	0.00	0	0	0	0	0	0
0050-22 Other	1.75	198,300	77,000	0	0	0	275,300
OT 0050-22 Other	0.00	0	0	0	0	0	0
0051-22 Other	0.00	0	20,600	0	0	0	20,600
<b>Total</b>	<b>113.85</b>	<b>10,284,600</b>	<b>2,403,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,688,000</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs							
This decision unit reflects a change in benefit costs.							
0050-20 Dedicated	0.00	153,400	0	0	0	0	153,400
0050-21 Federal	0.00	100	0	0	0	0	100
0050-22 Other	0.00	2,600	0	0	0	0	2,600
<b>Total</b>	<b>0.00</b>	<b>156,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,100</b>
10.12 Change in Variable Benefit Costs							
This decision unit reflects a change in variable benefit costs.							
0050-20 Dedicated	0.00	63,600	0	0	0	0	63,600
0050-22 Other	0.00	1,100	0	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>64,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,700</b>
10.19 Benefit Fund Shift							
This decision unit reflects the shift in benefits between fund detail.							
0050-20 Dedicated	0.00	300	0	0	0	0	300
0050-21 Federal	0.00	(100)	0	0	0	0	(100)
0050-22 Other	0.00	(200)	0	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Repair, Replacement Items/Alterations							
Replacement Capital Outlay							
OT 0050-20 Dedicated	0.00	0	0	164,100	0	0	164,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>164,100</b>	<b>0</b>	<b>0</b>	<b>164,100</b>

# FY 2022 Agency Budget - Request

# Detail Report

**Agency:** 260 - Fish and Game, Department of  
**Function:** 02 - Enforcement

FY 2022 Request  
 Page 61 of 143 Pages  
 Original Submission X or Revision No     

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
10.61 Salary Multiplier - Regular Employees								
The agency requests a 1% Change in Employee Compensation.								
0050-20	Dedicated	0.00	84,700	0	0	0	0	84,700
0050-22	Other	0.00	1,400	0	0	0	0	1,400
<b>Total</b>		<b>0.00</b>	<b>86,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,100</b>
10.62 Salary Multiplier - Group and Temporary								
The agency requests a 1% Change in Employee Compensation for group and temporary employees.								
0050-20	Dedicated	0.00	2,400	0	0	0	0	2,400
<b>Total</b>		<b>0.00</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
10.69 CEC Fund Shift								
This decision unit reflects the shift in CEC between fund detail.								
0050-20	Dedicated	0.00	(300)	0	0	0	0	(300)
0050-21	Federal	0.00	100	0	0	0	0	100
0050-22	Other	0.00	200	0	0	0	0	200
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2022 Total Maintenance</b>								
0050-20	Dedicated	112.10	10,380,800	2,272,700	0	0	0	12,653,500
OT 0050-20	Dedicated	0.00	0	0	164,100	0	0	164,100
0524-00	Dedicated	0.00	0	26,400	0	0	0	26,400
0050-21	Federal	0.00	9,700	6,700	0	0	0	16,400
OT 0050-21	Federal	0.00	0	0	0	0	0	0
0050-22	Other	1.75	203,400	77,000	0	0	0	280,400
OT 0050-22	Other	0.00	0	0	0	0	0	0
0051-22	Other	0.00	0	20,600	0	0	0	20,600
<b>Total</b>		<b>113.85</b>	<b>10,593,900</b>	<b>2,403,400</b>	<b>164,100</b>	<b>0</b>	<b>0</b>	<b>13,161,400</b>
<b>FY 2022 Total</b>								
0050-20	Dedicated	112.10	10,380,800	2,272,700	0	0	0	12,653,500
OT 0050-20	Dedicated	0.00	0	0	164,100	0	0	164,100
0524-00	Dedicated	0.00	0	26,400	0	0	0	26,400
0050-21	Federal	0.00	9,700	6,700	0	0	0	16,400
OT 0050-21	Federal	0.00	0	0	0	0	0	0
0050-22	Other	1.75	203,400	77,000	0	0	0	280,400
OT 0050-22	Other	0.00	0	0	0	0	0	0
0051-22	Other	0.00	0	20,600	0	0	0	20,600
<b>Total</b>		<b>113.85</b>	<b>10,593,900</b>	<b>2,403,400</b>	<b>164,100</b>	<b>0</b>	<b>0</b>	<b>13,161,400</b>



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

Agency Number: 260  
 Function/Activity Number: FGAB  
 Budget Unit: 2022

Original Request Date: 8/28/2020  
 Revision Date:

Fund Name: Fish and Game  
 Budget Submission Page # 63 of 143  
 Fund Number: 0050

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 CHG HEALTH BENEFITS	FY 2021 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
4.11		Reappropriation		0.00	0	0	0	0	0	0
4.31		Supplemental		0.00	0	0	0	0	0	0
5.00		TOTAL APPROPRIATION		113.85	7,177,500	1,458,200	1,648,900	10,284,600		
6.31		Expenditure Adjustments:		0.00	0	0	0	0	0	0
6.51		FTP or Fund Adjustment		0.00	0	0	0	0	0	0
7.00		Transfer between programs		0.00	0	0	0	0	0	0
		ESTIMATED EXPENDITURES		113.85	7,177,500	1,458,200	1,648,900	10,284,600		
		Base Adjustments:								
8.31		Transfer between programs		0.00	0	0	0	0	0	0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0	0	0
8.51		Base Reduction		0.00	0	0	0	0	0	0
9.00		FY 2022 BASE		113.85	7,177,500	1,458,200	1,648,900	10,284,600		
10.11		Change in Health Benefit Costs				156,100		156,100		
10.12		Change in Variable Benefits Costs					64,700	64,700		
10.51		Subtotal CEC Base:		113.85	7,177,500	1,614,300	1,713,600	10,505,400		
10.61		Annualization			0	0	0	0		
10.62		CEC for Permanent Positions	1.00%		69,500		16,600	86,100		
		CEC for Group Positions	1.00%		2,200		200	2,400		
11.00		FY 2022 PROGRAM MAINTENANCE		113.85	7,249,200	1,614,300	1,730,400	10,593,900		
		Line Items:								
12.01										
12.02										
12.03										
13.00		FY 2022 TOTAL REQUEST		113.85	7,249,200	1,614,300	1,730,400	10,593,900		

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2022 Budget Request

Fund Number- Fund Detail	Type (G/D/F)	Fund Name	FY 2020 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)	FY 2021 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)	FY 2022 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0
0050-20	D	Fish and Game (Licenses)	98.7%	98.0%	10.11 Health
0050-21	F	Fish and Game (Federal)	0.0%	0.1%	10.12 Variable
0050-22	D	Fish and Game (Other)	1.3%	1.9%	10.61 CEC
Fund Detail 4			0.0%	0.0%	84,700
Fund Detail 5			0.0%	0.0%	0
TOTAL			100.0%	100.0%	10.62 CEC Group

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0



# FY 2022 Agency Budget - Request

# Detail Report

Agency: 260 - Fish and Game, Department of

Function: 03 - Fisheries

FY 2022 Request

Page 66 of 143 Pages

Original Submission X or Revision No     

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
<b>FY 2020 Total Appropriation</b>								
1.00								
	0050-20	Dedicated	38.27	4,022,300	3,636,900	1,199,300	0	8,858,500
	0051-20	Dedicated	1.33	360,400	414,600	0	0	775,000
	0524-00	Dedicated	0.00	47,900	654,200	0	0	702,100
	0530-00	Dedicated	0.00	0	33,200	0	0	33,200
	0050-21	Federal	109.01	12,932,900	13,427,200	0	0	26,360,100
	0050-22	Other	22.04	2,942,600	6,803,400	0	0	9,746,000
	0051-22	Other	0.33	38,300	3,500	0	0	41,800
	<b>Total</b>		<b>170.98</b>	<b>20,344,400</b>	<b>24,973,000</b>	<b>1,199,300</b>	<b>0</b>	<b>46,516,700</b>
1.13	Net FTP or Fund Adjustments							
	0051-20	Dedicated	0.03	0	0	0	0	0
	0050-21	Federal	-0.03	0	0	0	0	0
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.21	Net Object Transfers							
	0050-20	Dedicated	0.00	(275,000)	(590,700)	865,700	0	0
	0051-20	Dedicated	0.00	0	(177,200)	177,200	0	0
	0524-00	Dedicated	0.00	0	(163,700)	163,700	0	0
	0050-21	Federal	0.00	0	(627,100)	627,100	0	0
	0050-22	Other	0.00	0	(161,600)	161,600	0	0
	<b>Total</b>		<b>0.00</b>	<b>(275,000)</b>	<b>(1,720,300)</b>	<b>1,995,300</b>	<b>0</b>	<b>0</b>
1.31	Net Transfers Between Programs							
	0050-20	Dedicated	-1.55	(60,000)	(130,000)	320,000	0	130,000
	0051-20	Dedicated	-0.06	0	150,000	0	0	150,000
	0524-00	Dedicated	0.06	0	0	0	0	0
	0050-21	Federal	1.43	0	(1,030,000)	95,000	0	(935,000)
	0050-22	Other	0.79	(10,000)	(265,000)	0	0	(275,000)
	0051-22	Other	0.10	10,000	0	0	0	10,000
	<b>Total</b>		<b>0.77</b>	<b>(60,000)</b>	<b>(1,275,000)</b>	<b>415,000</b>	<b>0</b>	<b>(920,000)</b>
1.41	Receipts to Appropriation							
	0050-21	Federal	0.00	0	23,300	0	0	23,300
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>23,300</b>	<b>0</b>	<b>0</b>	<b>23,300</b>

# FY 2022 Agency Budget - Request

# Detail Report

Agency: 260 - Fish and Game, Department of  
 Function: 03 - Fisheries

FY 2022 Request  
 Page 67 of 143 Pages  
 Original Submission X or Revision No \_\_\_\_\_

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
<b>1.61 Reverted Appropriation Balances</b>								
0050-20	Dedicated	0.00	(143,000)	(108,300)	(8,300)	0	0	(259,600)
0051-20	Dedicated	0.00	(179,600)	(256,100)	(7,200)	0	0	(442,900)
0524-00	Dedicated	0.00	(40,400)	(227,100)	(60,800)	0	0	(328,300)
0530-00	Dedicated	0.00	0	(25,400)	0	0	0	(25,400)
0050-21	Federal	0.00	(1,174,100)	(674,100)	(18,500)	0	0	(1,866,700)
0050-22	Other	0.00	(578,800)	(2,804,300)	(21,000)	0	0	(3,404,100)
0051-22	Other	0.00	(4,800)	(800)	0	0	0	(5,600)
<b>Total</b>		<b>0.00</b>	<b>(2,120,700)</b>	<b>(4,096,100)</b>	<b>(115,800)</b>	<b>0</b>	<b>0</b>	<b>(6,332,600)</b>
<b>FY 2020 Actual Expenditures</b>								
0050-20	Dedicated	36.72	3,544,300	2,807,900	2,376,700	0	0	8,728,900
0051-20	Dedicated	1.30	180,800	131,300	170,000	0	0	482,100
0524-00	Dedicated	0.06	7,500	263,400	102,900	0	0	373,800
0530-00	Dedicated	0.00	0	7,800	0	0	0	7,800
0050-21	Federal	110.41	11,758,800	11,119,300	703,600	0	0	23,581,700
0050-22	Other	22.83	2,353,800	3,572,500	140,600	0	0	6,066,900
0051-22	Other	0.43	43,500	2,700	0	0	0	46,200
<b>Total</b>		<b>171.75</b>	<b>17,888,700</b>	<b>17,904,900</b>	<b>3,493,800</b>	<b>0</b>	<b>0</b>	<b>39,287,400</b>
<b>FY 2021 Original Appropriation</b>								
<b>3.00</b>								
0050-20	Dedicated	38.15	3,967,700	3,636,900	0	0	0	7,604,600
OT 0050-20	Dedicated	0.00	0	0	297,300	0	0	297,300
0051-20	Dedicated	1.33	362,100	564,600	0	0	0	926,700
OT 0051-20	Dedicated	0.00	0	0	0	0	0	0
0524-00	Dedicated	0.00	48,000	334,200	0	0	0	382,200
OT 0524-00	Dedicated	0.00	0	120,000	0	0	0	120,000
0530-00	Dedicated	0.00	0	33,200	0	0	0	33,200
0050-21	Federal	108.49	12,954,100	13,489,200	0	0	0	26,443,300
OT 0050-21	Federal	0.00	0	0	0	0	0	0
0050-22	Other	22.85	2,950,100	5,944,400	0	0	0	8,894,500
OT 0050-22	Other	0.00	0	275,000	0	0	0	275,000
0051-22	Other	0.33	39,100	3,500	0	0	0	42,600
OT 0051-22	Other	0.00	0	0	0	0	0	0
<b>Total</b>		<b>171.15</b>	<b>20,321,100</b>	<b>24,401,000</b>	<b>297,300</b>	<b>0</b>	<b>0</b>	<b>45,019,400</b>

# FY 2022 Agency Budget - Request

# Detail Report

Agency: 260 - Fish and Game, Department of  
 Function: 03 - Fisheries

FY 2022 Request  
 Page 68 of 143 Pages  
 Original Submission X or Revision No \_\_\_\_\_

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2021 Total Appropriation</b>							
0050-20 Dedicated	38.15	3,967,700	3,636,900	0	0	0	7,604,600
OT 0050-20 Dedicated	0.00	0	0	297,300	0	0	297,300
0051-20 Dedicated	1.33	362,100	564,600	0	0	0	926,700
OT 0051-20 Dedicated	0.00	0	0	0	0	0	0
0524-00 Dedicated	0.00	48,000	334,200	0	0	0	382,200
OT 0524-00 Dedicated	0.00	0	120,000	0	0	0	120,000
0530-00 Dedicated	0.00	0	33,200	0	0	0	33,200
0050-21 Federal	108.49	12,954,100	13,489,200	0	0	0	26,443,300
OT 0050-21 Federal	0.00	0	0	0	0	0	0
0050-22 Other	22.85	2,950,100	5,944,400	0	0	0	8,894,500
OT 0050-22 Other	0.00	0	275,000	0	0	0	275,000
0051-22 Other	0.33	39,100	3,500	0	0	0	42,600
OT 0051-22 Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>171.15</b>	<b>20,321,100</b>	<b>24,401,000</b>	<b>297,300</b>	<b>0</b>	<b>0</b>	<b>45,019,400</b>

## FY 2021 Estimated Expenditures

0050-20 Dedicated	38.15	3,967,700	3,636,900	0	0	0	7,604,600
OT 0050-20 Dedicated	0.00	0	0	297,300	0	0	297,300
0051-20 Dedicated	1.33	362,100	564,600	0	0	0	926,700
OT 0051-20 Dedicated	0.00	0	0	0	0	0	0
0524-00 Dedicated	0.00	48,000	334,200	0	0	0	382,200
OT 0524-00 Dedicated	0.00	0	120,000	0	0	0	120,000
0530-00 Dedicated	0.00	0	33,200	0	0	0	33,200
0050-21 Federal	108.49	12,954,100	13,489,200	0	0	0	26,443,300
OT 0050-21 Federal	0.00	0	0	0	0	0	0
0050-22 Other	22.85	2,950,100	5,944,400	0	0	0	8,894,500
OT 0050-22 Other	0.00	0	275,000	0	0	0	275,000
0051-22 Other	0.33	39,100	3,500	0	0	0	42,600
OT 0051-22 Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>171.15</b>	<b>20,321,100</b>	<b>24,401,000</b>	<b>297,300</b>	<b>0</b>	<b>0</b>	<b>45,019,400</b>

## Base Adjustments

### 8.11 FTP or Fund Adjustments

This decision unit aligns the agency's FTP by fund.

0050-20 Dedicated	0.10	0	0	0	0	0	0
0050-21 Federal	0.23	0	0	0	0	0	0
0050-22 Other	-0.33	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FY 2022 Agency Budget - Request

# Detail Report

Agency: 260 - Fish and Game, Department of

Function: 03 - Fisheries

FY 2022 Request

Page 69 of 143 Pages

Original Submission \_X\_ or Revision No \_\_\_\_

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>8.41 Removal of One-Time Expenditures</b>								
This decision unit removes one-time appropriation for FY 2021.								
OT 0050-20	Dedicated	0.00	0	0	(297,300)	0	0	(297,300)
OT 0524-00	Dedicated	0.00	0	(120,000)	0	0	0	(120,000)
OT 0050-22	Other	0.00	0	(275,000)	0	0	0	(275,000)
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>(395,000)</b>	<b>(297,300)</b>	<b>0</b>	<b>0</b>	<b>(692,300)</b>
<b>FY 2022 Base</b>								
0050-20	Dedicated	38.25	3,967,700	3,636,900	0	0	0	7,604,600
OT 0050-20	Dedicated	0.00	0	0	0	0	0	0
0051-20	Dedicated	1.33	362,100	564,600	0	0	0	926,700
OT 0051-20	Dedicated	0.00	0	0	0	0	0	0
0524-00	Dedicated	0.00	48,000	334,200	0	0	0	382,200
OT 0524-00	Dedicated	0.00	0	0	0	0	0	0
0530-00	Dedicated	0.00	0	33,200	0	0	0	33,200
0050-21	Federal	108.72	12,954,100	13,489,200	0	0	0	26,443,300
OT 0050-21	Federal	0.00	0	0	0	0	0	0
0050-22	Other	22.52	2,950,100	5,944,400	0	0	0	8,894,500
OT 0050-22	Other	0.00	0	0	0	0	0	0
0051-22	Other	0.33	39,100	3,500	0	0	0	42,600
OT 0051-22	Other	0.00	0	0	0	0	0	0
<b>Total</b>		<b>171.15</b>	<b>20,321,100</b>	<b>24,006,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,327,100</b>
<b>Program Maintenance</b>								
<b>10.11 Change in Health Benefit Costs</b>								
This decision unit reflects a change in benefit costs.								
0050-20	Dedicated	0.00	49,400	0	0	0	0	49,400
0051-20	Dedicated	0.00	2,000	0	0	0	0	2,000
0050-21	Federal	0.00	151,700	0	0	0	0	151,700
0050-22	Other	0.00	32,500	0	0	0	0	32,500
0051-22	Other	0.00	300	0	0	0	0	300
<b>Total</b>		<b>0.00</b>	<b>235,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,900</b>

# FY 2022 Agency Budget - Request

# Detail Report

Agency: 260 - Fish and Game, Department of

Function: 03 - Fisheries

FY 2022 Request

Page 70 of 143 Pages

Original Submission X or Revision No     

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.12 Change in Variable Benefit Costs								
This decision unit reflects a change in variable benefit costs.								
0050-20	Dedicated	0.00	18,500	0	0	0	0	18,500
0051-20	Dedicated	0.00	900	0	0	0	0	900
0050-21	Federal	0.00	56,800	0	0	0	0	56,800
0050-22	Other	0.00	12,200	0	0	0	0	12,200
0051-22	Other	0.00	100	0	0	0	0	100
<b>Total</b>		<b>0.00</b>	<b>88,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,500</b>
10.19 Benefit Fund Shift								
This decision unit reflects the shift in benefits between fund detail.								
0050-20	Dedicated	0.00	2,100	0	0	0	0	2,100
0051-20	Dedicated	0.00	(200)	0	0	0	0	(200)
0050-21	Federal	0.00	100	0	0	0	0	100
0050-22	Other	0.00	(2,200)	0	0	0	0	(2,200)
0051-22	Other	0.00	200	0	0	0	0	200
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Repair, Replacement Items/Alterations								
Replacement Capital Outlay								
OT 0050-20	Dedicated	0.00	0	0	300,200	0	0	300,200
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>300,200</b>	<b>0</b>	<b>0</b>	<b>300,200</b>
10.61 Salary Multiplier - Regular Employees								
The agency requests a 1% Change in Employee Compensation.								
0050-20	Dedicated	0.00	24,700	0	0	0	0	24,700
0051-20	Dedicated	0.00	1,200	0	0	0	0	1,200
0050-21	Federal	0.00	75,700	0	0	0	0	75,700
0050-22	Other	0.00	16,200	0	0	0	0	16,200
0051-22	Other	0.00	200	0	0	0	0	200
<b>Total</b>		<b>0.00</b>	<b>118,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,000</b>
10.62 Salary Multiplier - Group and Temporary								
The agency requests a 1% Change in Employee Compensation for group and temporary employees.								
0050-20	Dedicated	0.00	11,100	0	0	0	0	11,100
0051-20	Dedicated	0.00	1,800	0	0	0	0	1,800
0524-00	Dedicated	0.00	400	0	0	0	0	400
0050-21	Federal	0.00	34,000	0	0	0	0	34,000
0050-22	Other	0.00	7,200	0	0	0	0	7,200
0051-22	Other	0.00	300	0	0	0	0	300
<b>Total</b>		<b>0.00</b>	<b>54,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,800</b>

# FY 2022 Agency Budget - Request

# Detail Report

Agency: 260 - Fish and Game, Department of

Function: 03 - Fisheries

FY 2022 Request

Page 71 of 143 Pages

Original Submission \_X\_ or Revision No \_\_\_

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.69	CEC Fund Shift							
	This decision unit reflects the shift in CEC between fund detail.							
	0050-20	Dedicated	0.00	(2,100)	0	0	0	(2,100)
	0051-20	Dedicated	0.00	100	0	0	0	100
	0050-21	Federal	0.00	(100)	0	0	0	(100)
	0050-22	Other	0.00	2,200	0	0	0	2,200
	0051-22	Other	0.00	(100)	0	0	0	(100)
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FY 2022 Total Maintenance

	0050-20	Dedicated	38.25	4,071,400	3,636,900	0	0	7,708,300
OT	0050-20	Dedicated	0.00	0	0	300,200	0	300,200
	0051-20	Dedicated	1.33	367,900	564,600	0	0	932,500
OT	0051-20	Dedicated	0.00	0	0	0	0	0
	0524-00	Dedicated	0.00	48,400	334,200	0	0	382,600
OT	0524-00	Dedicated	0.00	0	0	0	0	0
	0530-00	Dedicated	0.00	0	33,200	0	0	33,200
	0050-21	Federal	108.72	13,272,300	13,489,200	0	0	26,761,500
OT	0050-21	Federal	0.00	0	0	0	0	0
	0050-22	Other	22.52	3,018,200	5,944,400	0	0	8,962,600
OT	0050-22	Other	0.00	0	0	0	0	0
	0051-22	Other	0.33	40,100	3,500	0	0	43,600
OT	0051-22	Other	0.00	0	0	0	0	0
	<b>Total</b>		<b>171.15</b>	<b>20,818,300</b>	<b>24,006,000</b>	<b>300,200</b>	<b>0</b>	<b>45,124,500</b>

## Line Items

### 12.05 Transition Monitoring & Evaluation to IDFG

Ongoing authority needed to cover the cost of IDFG taking over monitoring and evaluation activities for LSRCP-funded hatcheries.

	0050-21	Federal	0.00	0	344,500	0	0	344,500
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>344,500</b>	<b>0</b>	<b>0</b>	<b>344,500</b>

# FY 2022 Agency Budget - Request

# Detail Report

**Agency:** 260 - Fish and Game, Department of

**Function:** 03 - Fisheries

FY 2022 Request

Page 72 of 143 Pages

Original Submission X or Revision No \_\_\_\_

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
<b>FY 2022 Total</b>							
0050-20 Dedicated	38.25	4,071,400	3,636,900	0	0	0	7,708,300
OT 0050-20 Dedicated	0.00	0	0	300,200	0	0	300,200
0051-20 Dedicated	1.33	367,900	564,600	0	0	0	932,500
OT 0051-20 Dedicated	0.00	0	0	0	0	0	0
0524-00 Dedicated	0.00	48,400	334,200	0	0	0	382,600
OT 0524-00 Dedicated	0.00	0	0	0	0	0	0
0530-00 Dedicated	0.00	0	33,200	0	0	0	33,200
0050-21 Federal	108.72	13,272,300	13,833,700	0	0	0	27,106,000
OT 0050-21 Federal	0.00	0	0	0	0	0	0
0050-22 Other	22.52	3,018,200	5,944,400	0	0	0	8,962,600
OT 0050-22 Other	0.00	0	0	0	0	0	0
0051-22 Other	0.33	40,100	3,500	0	0	0	43,600
OT 0051-22 Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>171.15</b>	<b>20,818,300</b>	<b>24,350,500</b>	<b>300,200</b>	<b>0</b>	<b>0</b>	<b>45,469,000</b>

**FORM B8... PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Idaho Department of Fish and Game

Function/Division:

Activity/Program:

Request for Fiscal Year : 2022

Agency Number: 260

Function/Activity Number:

Budget Unit:

Original Request Date: August 28, 2020

Revision Request Date:

Page: 73 of 143

Decision Unit Number: 12.05

Descriptive Title: Transition Monitoring & Evaluation to IDFG for Lower Snake Hatcheries

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object:					
1. 5151 Professional Services			344,500		\$344,500
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>			<b>\$344,500</b>		<b>\$344,500</b>
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>			<b>\$344,500</b>		<b>\$344,500</b>

**Request by Decision Unit**

**Agency:** Dept. of Fish & Game  
**Function:** Fisheries  
**Activity:**  
**DU:** 12.05

**Agency No:** 260  
**Function No:** 03  
**Activity No:**  
**Title:** Transition Monitoring & Evaluation to IDFG for Lower Snake Hatcheries

**FY 2022 Request**  
**Page # of 143**  
**Original Submission X or Revision No.**

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
  - a. *If a supplemental request, explain how this request arises to the level of being an emergency for the agency.*

This request is for a \$344,500 ongoing Operating budget enhancement in Fiscal Year 2022 to cover costs of planning, monitoring, and evaluating angler harvest of Chinook salmon and steelhead. Harvest planning, monitoring, and evaluation are conducted in the State of Idaho by the Idaho Department of Fish and Game (IDFG) with support from the Pacific States Marine Fisheries Commission (PSMFC) and funding from the Lower Snake River Compensation Plan (LSRCP) office of the U.S. Fish and Wildlife Service (USFWS). Currently, LSRCP enters into separate annual contracts with IDFG and PSMFC to execute these tasks. In the interest of administrative and operational efficiency, the LSRCP office has requested to eliminate the PSMFC contract and add the 100% federal funding to its annual contract with IDFG. IDFG would contract directly with PSMFC, allowing for improved budget management and operational coordination. This shift would not change the scope of work, operations, or costs.

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.

Idaho Code Section 36 provides the authority for the Idaho Department of Fish and Game to manage fish populations and fisheries.

3. What is the agency staffing level, Operating, or Capital for this activity currently and how much funding, by source, is in the "base"?

The current base budget for LSRCP-funded salmon and steelhead harvest planning, monitoring, and evaluation is \$598,368. This budget is comprised of: \$217,711 in Personnel to fund 2.47 FTE; \$380,657 in Operating; and, \$0 in Capital. The funding is 100% federal.

4. 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. No new FTE are requested. No new Personnel resources are necessary to implement this activity.

**Request by Decision Unit**

**Agency:** Dept. of Fish & Game  
**Function:** Fisheries  
**Activity:**  
**DU:** 12.05

**Agency No:** 260  
**Function No:** 03  
**Activity No:**  
**Title:** Transition Monitoring & Evaluation to IDFG for Lower Snake Hatcheries

**FY 2022 Request**  
**Page 7 of 143**

**Original Submission  or Revision No.**

**Title:** Transition Monitoring & Evaluation to IDFG for Lower Snake Hatcheries

- b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.  
No existing human resources will be redirected, and existing operations and oversight will not be altered.
- c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.  
All of the requested \$344,500 would be in an ongoing Operating budget enhancement. There is no Capital element in this request.
- d. What is the basis for the requested resources? How were Personnel, Operating, or Capital needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?  
This task has been contracted to PSMFC for many years by the USFWS. The cost estimate is based on the budget for the work developed by PSMFC for Federal FY 2021.

5. 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, or anticipated partnerships with other state agencies or other entities.

Funding for the task is an ongoing request. The funding/revenue supporting the project is to be provided through a grant from the USFWS. Spending authority would be 100% Federal fund source.

6. 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?

Anadromous fisheries directly benefit the angling public and businesses that are supported by angler spending. 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; approximately \$100M of that direct angler spending was associated with Chinook Salmon and steelhead fishing.

Harvest monitoring and evaluation provide the information required by fisheries managers to plan and conduct fisheries to maximize angler benefit and ensure that fisheries are compliant with provisions of the Endangered Species Act (ESA). Inadequate information increases the risk of failing to achieve the full harvest share allocated to our anglers and/or violating federal permits to conduct these fisheries.



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: **8/28/2020** Fiscal Year: **2022**  
 Revision Date: \_\_\_\_\_ Fund Name: **Fish and Game** Fund Number: **0050**  
 Revision #: \_\_\_\_\_ Budget Submission Page # \_\_\_\_\_ of \_\_\_\_\_

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			
5.00		<b>TOTAL APPROPRIATION</b>		<b>169.49</b>	<b>14,135,800</b>	<b>2,923,300</b>	<b>2,812,800</b>	<b>19,871,900</b>			<b>0</b>
		Expenditure Adjustments:									
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		<b>ESTIMATED EXPENDITURES</b>		<b>169.49</b>	<b>14,135,800</b>	<b>2,923,300</b>	<b>2,812,800</b>	<b>19,871,900</b>			<b>0</b>
		Base Adjustments:									
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		<b>BASE</b>		<b>169.49</b>	<b>14,135,800</b>	<b>2,923,300</b>	<b>2,812,800</b>	<b>19,871,900</b>			<b>0</b>
10.11		Change in Health Benefit Costs									
10.12		Change in Variable Benefits Costs									
		Subtotal CEC Base:									
10.51		Annualization		169.49	14,135,800	3,156,900	2,900,300	20,193,000			
10.61		CEC for Permanent Positions			0	0	0	0			
10.62		CEC for Group Positions			94,100	0	22,500	116,600			
11.00		<b>PROGRAM MAINTENANCE</b>		<b>169.49</b>	<b>14,277,200</b>	<b>3,156,900</b>	<b>2,927,800</b>	<b>20,361,900</b>			<b>0</b>
		Line Items:									
12.01											
12.02											
12.03											
13.00		<b>TOTAL REQUEST</b>		<b>169.49</b>	<b>14,277,200</b>	<b>3,156,900</b>	<b>2,927,800</b>	<b>20,361,900</b>			<b>0</b>

**Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2022 Budget Request**

Fund Number- Fund Detail	Type (G/D/F)	Fund Name	FY 2020 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2021 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2022 Benefit and CEC Allocation.		Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0	
			Total	Fund Split	Total	Fund Split	Fund Split	10.11 Health	10.12 Variable	10.61 CEC
0050-20	D	Fish and Game (Licenses)	3,544,300	20.1%	3,967,700	20.0%	49,400	18,500	24,700	11,100
0050-21	F	Fish and Game (Federal)	11,758,800	66.6%	12,954,100	65.2%	151,700	56,800	75,700	34,000
0050-22	D	Fish and Game (Other)	2,353,800	13.3%	2,950,100	14.8%	32,500	12,200	16,200	7,300
Fund Detail 4			0	0.0%	0	0.0%	0	0	0	0
Fund Detail 5			0	0.0%	0	0.0%	0	0	0	0
<b>TOTAL</b>			<b>17,656,900</b>	<b>100.0%</b>	<b>19,871,900</b>	<b>100.0%</b>	<b>233,600</b>	<b>87,500</b>	<b>116,600</b>	<b>52,400</b>

**Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0**

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

Agency Number: 260  
 Function/Activity Number: FGAC  
 Budget Unit: 2022

Original Request Date: 8/28/2020  
 Revision Date: \_\_\_\_\_  
 Revision #: \_\_\_\_\_

Fund Name: **Fish and Game**  
 Budget Submission Page # 28 of 143  
 Fund Number: 0050  
 Fiscal Year: 2022

PCN	CLASS CODE	Type (GR/DIF)	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
			<b>Fund Number- Fund Detail</b>									
	0050-20	D	Fish and Game (Licenses)				\$3,300	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
	0050-21	F	Fish and Game (Federal)				(\$1,900)	(\$1,200)	\$2,100	\$800	(\$2,900)	(\$2,100)
	0050-22	D	Fish and Game (Other)				(\$1,400)	(\$800)	(\$2,200)	(\$300)	\$200	(\$100)
	Fund Detail 4								\$0	(\$500)	\$2,600	\$2,100
	Fund Detail 5								\$0			\$0
	TOTAL					\$0	\$0	\$0	\$0	\$0	(\$100)	(\$100)

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



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

Agency Number: 260  
 Function/Activity Number: FGAC  
 Budget Unit: 2022  
 Fiscal Year: 2022

Fund Name: Fish and Game Set-Aside  
 Budget Submission Page # 30 of 143  
 Fund Number: 0051

Original Request Date: 8/28/2020  
 Revision Date: Revision #:

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			
5.00		TOTAL APPROPRIATION		1.66	297,500	52,700	51,000	401,200			0
6.31		Expenditure Adjustments:									
6.51		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer between programs		0.00	0	0	0	0			0
7.00		ESTIMATED EXPENDITURES		1.66	297,500	52,700	51,000	401,200			0
8.31		Base Adjustments:									
8.41		Transfer between programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2022 BASE		FTP	FY 2022 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total			
10.11		Change in Health Benefit Costs		1.66	297,500	52,700	51,000	401,200			
10.12		Change in Variable Benefits Costs				2,300	1,000	2,300			
10.51		Subtotal CEC Base:		1.66	297,500	55,000	52,000	404,500			
10.61		Annualization			0	0	0	0			
10.62		CEC for Permanent Positions		1.00%	1,100	0	300	1,400			
10.62		CEC for Group Positions		1.00%	1,900	0	200	2,100			
11.00		FY 2022 PROGRAM MAINTENANCE		1.66	300,500	55,000	52,500	408,000			
12.01		Line Items:									
12.02											
12.03											
13.00		TOTAL REQUEST		1.66	300,500	55,000	52,500	408,000			

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2022 Budget Request

Fund Number-Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	FY 2020 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)	Fund Split	Total	FY 2021 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)	Fund Split	Total	FY 2022 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0
0051-20	D	Fish and Game Set-Aside (Licenses)	80.6%	180,800	90.3%	362,100	10.11 Health	2,000	10.12 Variable	10.61 CEC	10.62 CEC Group
0051-22	D	Fish and Game Set-Aside (Other)	19.4%	43,500	9.7%	39,100	300	300	900	1,200	1,800
Fund Detail 3			0.0%	0	0.0%	0	0	0	100	200	300
Fund Detail 4			0.0%	0	0.0%	0	0	0	0	0	0
Fund Detail 5			0.0%	0	0.0%	0	0	0	0	0	0
TOTAL			100.0%	224,300	100.0%	401,200	2,300	2,300	1,000	1,400	2,100

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0

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

Agency Number: 260  
 Function/Activity Number: FGAC  
 Budget Unit: 2022  
 Fiscal Year: 2022

Original Request Date: 8/28/2020  
 Revision Date: \_\_\_\_\_  
 Revision #: \_\_\_\_\_

Fund Name: **Fish and Game Set-Aside**  
 Budget Submission Page # 81 of 143  
 Fund Number: 0051

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Fund Number-	Type (G/D/F)	Fund Name								
0051-20	D	Fish and Game Set-Aside (Licenses)								
0051-22	D	Fish and Game Set-Aside (Other)								
Fund Detail 3										
Fund Detail 4										
Fund Detail 5										
TOTAL					\$0	10.11 Health (\$200)	10.12 Variable (\$0)	10.61 CEC (\$100)	10.62 CEC Group (\$200)	10.69 CEC Fund Shift (\$100)
					\$0	\$200	\$0	\$100	\$200	\$100
					\$0	\$0	\$0	\$0	(\$200)	(\$100)
					\$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

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

Agency Number: 260  
 Function/Activity Number: FGAC  
 Budget Unit: 2022

Original Request Date: 8/28/2020  
 Revision Date: Revision #:

Fund Name: Fish and Game Expendable Trust  
 Budget Submission Page # 82 of Fund Number: 0524

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2	0.00	1,082	835	835	1,917	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.00	1,082	835	835	1,917	0	0	0
		FY 2021 ORIGINAL APPROPRIATION	48,000	0.00	27,099	0	20,901	48,000			
		Unadjusted Over or (Under) Funded:	Est. Difference	0.00	26,016	0	20,066	46,083			
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd									
		Adjustment Description / Position Title									
		Other Adjustments:									
		Group Position Reset Adjustment F&G	2		(1,082)	0	(835)	(1,917)	0	0	0
		Group Position Forecast Adjustment F&G	2		43,278	0	4,723	48,001	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2	0.00	43,278	0	4,723	48,001	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.00	43,278	0	4,723	48,001	0	0	0
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	0	0	0	0	Calculated underfunding is 0% of Original Appropriation	0	0
			Est. Expend	0.00	0	0	0	0	Calculated underfunding is 0% of Estimated Expenditures	0	0
			Base	0.00	0	0	0	0	Calculated underfunding is 0% of the Base	0	0

Personnel Cost Reconciliation - Relation to Zero Variance ---->

DU	Original Appropriation	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00	48,000	43,277	0	4,723	48,000			
		43,300	0	4,700	48,000			
		Appropriation Adjustments:						

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: 8/28/2020 Fiscal Year: 2022  
 Revision Date: \_\_\_\_\_ Fund Name: Fish and Game Expendable Trust Fund Number: 0524  
 Revision #: \_\_\_\_\_ Budget Submission Page # 83 of 143

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			
5.00		TOTAL APPROPRIATION		0.00	43,300	0	4,700	48,000			0
6.31		Expenditure Adjustments:									
6.51		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer between programs		0.00	0	0	0	0			0
7.00		ESTIMATED EXPENDITURES		0.00	43,300	0	4,700	48,000			
8.31		Base Adjustments:									
8.41		Transfer between programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2022 BASE		FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
10.11		Change in Health Benefit Costs		0.00	43,300	0	4,700	48,000			
10.12		Change in Variable Benefits Costs									
10.51		Subtotal CEC Base:	Indicator Code	0.00	43,300	0	4,700	48,000			
10.61		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		0	0	0	0			
10.62		CEC for Group Positions	1.00%		400	0	0	400			
11.00		FY 2022 PROGRAM MAINTENANCE		0.00	43,700	0	4,700	48,400			
12.01		Line Items:	Fund Detail								
12.02											
12.03											
13.00		FY 2022 TOTAL REQUEST		0.00	43,700	0	4,700	48,400			

**Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2022 Budget Request**

Fund Number- Fund Detail	Type (G/D/F)	Fund Name	FY 2020 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2021 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2022 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0						
			Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group			
Fund Detail 1			0	Enter Data	0	Enter Data	0.0%	0	0	0	0	0	0
Fund Detail 2			0	Enter Data	0	Enter Data	0.0%	0	0	0	0	0	0
Fund Detail 3			0	Enter Data	0	Enter Data	0.0%	0	0	0	0	0	0
Fund Detail 4			0	Enter Data	0	Enter Data	0.0%	0	0	0	0	0	0
Fund Detail 5			0	Enter Data	0	Enter Data	0.0%	0	0	0	0	0	0
TOTAL			0	0.0%	0	0.0%	0	0	0	0	0	0	0

**Table Below is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0**

Agency/Department: Department of Fish and Game  
 Function/Division: Department of Fish and Game  
 Activity/Program: Fisheries  
 Original Request Date: 8/28/2020  
 Revision Date: \_\_\_\_\_  
 Revision #: \_\_\_\_\_

Agency Number: 260  
 Function/Activity Number: FGAC  
 Budget Unit: FGAC  
 Fiscal Year: 2022  
 Fund Name: Fish and Game Expendable Trust  
 Fund Number: 0524  
 Budget Submission Page # 84 of 143

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Fund Number- Type (G/DIF) Fund Name								
		Fund Detail 1			10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
		Fund Detail 2					\$0			\$0
		Fund Detail 3					\$0			\$0
		Fund Detail 4					\$0			\$0
		Fund Detail 5					\$0			\$0
		TOTAL		\$0		\$0	\$0	\$0	\$0	\$0

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

# FY 2022 Agency Budget - Request

# Detail Report

Agency: 260 - Fish and Game, Department of

Function: 04 - Wildlife

FY 2022 Request

Page 86 of 143 Pages

Original Submission   X   or Revision No     

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>	
<b>FY 2020 Total Appropriation</b>									
1.00									
	0050-20	Dedicated	46.90	4,631,900	4,143,300	288,700	174,800	0	9,238,700
	0524-00	Dedicated	1.48	343,200	688,200	0	0	0	1,031,400
	0530-00	Dedicated	0.00	11,400	2,300	0	0	0	13,700
	0050-21	Federal	62.13	6,762,200	8,906,700	822,500	0	0	16,491,400
	0050-22	Other	0.00	355,900	431,100	0	0	0	787,000
	0051-22	Other	8.04	932,700	395,200	0	0	0	1,327,900
	<b>Total</b>		<b>118.55</b>	<b>13,037,300</b>	<b>14,566,800</b>	<b>1,111,200</b>	<b>174,800</b>	<b>0</b>	<b>28,890,100</b>
1.13	Net FTP or Fund Adjustments								
	0050-20	Dedicated	-0.51	0	0	0	0	0	0
	0524-00	Dedicated	-0.78	0	0	0	0	0	0
	0050-21	Federal	3.39	0	0	0	0	0	0
	0050-22	Other	1.54	0	0	0	0	0	0
	0051-22	Other	-3.64	0	0	0	0	0	0
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.21	Net Object Transfers								
	0050-20	Dedicated	0.00	0	(239,800)	175,800	64,000	0	0
	0524-00	Dedicated	0.00	0	(67,500)	67,500	0	0	0
	0050-21	Federal	0.00	0	(477,900)	274,400	203,500	0	0
	0050-22	Other	0.00	0	(59,300)	59,300	0	0	0
	0051-22	Other	0.00	0	(3,200)	3,200	0	0	0
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>(847,700)</b>	<b>580,200</b>	<b>267,500</b>	<b>0</b>	<b>0</b>
1.31	Net Transfers Between Programs								
	0050-20	Dedicated	-0.93	0	270,000	350,000	0	0	620,000
	0051-20	Dedicated	0.00	0	100,000	0	0	0	100,000
	0524-00	Dedicated	0.28	0	0	0	0	0	0
	0050-21	Federal	1.28	7,400	772,600	(95,000)	0	0	685,000
	0050-22	Other	-1.06	(87,600)	200,000	0	0	0	112,400
	0051-22	Other	0.48	(10,000)	0	0	0	0	(10,000)
	<b>Total</b>		<b>0.05</b>	<b>(90,200)</b>	<b>1,342,600</b>	<b>255,000</b>	<b>0</b>	<b>0</b>	<b>1,507,400</b>

# FY 2022 Agency Budget - Request

# Detail Report

Agency: 260 - Fish and Game, Department of

Function: 04 - Wildlife

FY 2022 Request

Page 87 of 143 Pages

Original Submission X or Revision No \_\_\_\_

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
1.41	Receipts to Appropriation							
0050-20	Dedicated	0.00	0	300	3,900	0	0	4,200
0524-00	Dedicated	0.00	0	6,300	0	0	0	6,300
0050-21	Federal	0.00	0	900	11,800	0	0	12,700
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,500</b>	<b>15,700</b>	<b>0</b>	<b>0</b>	<b>23,200</b>
1.61	Reverted Appropriation Balances							
0050-20	Dedicated	0.00	(114,500)	(106,600)	(28,300)	0	0	(249,400)
0051-20	Dedicated	0.00	0	(3,900)	0	0	0	(3,900)
0524-00	Dedicated	0.00	(176,800)	(241,900)	(800)	0	0	(419,500)
0530-00	Dedicated	0.00	(6,900)	(500)	0	0	0	(7,400)
0050-21	Federal	0.00	(271,800)	(564,700)	(55,000)	(100)	0	(891,600)
0050-22	Other	0.00	(94,700)	(34,500)	(800)	0	0	(130,000)
0051-22	Other	0.00	(394,200)	(167,800)	0	0	0	(562,000)
	<b>Total</b>	<b>0.00</b>	<b>(1,058,900)</b>	<b>(1,119,900)</b>	<b>(84,900)</b>	<b>(100)</b>	<b>0</b>	<b>(2,263,800)</b>

## FY 2020 Actual Expenditures

0050-20	Dedicated	45.46	4,517,400	4,067,200	790,100	238,800	0	9,613,500
0051-20	Dedicated	0.00	0	96,100	0	0	0	96,100
0524-00	Dedicated	0.98	166,400	385,100	66,700	0	0	618,200
0530-00	Dedicated	0.00	4,500	1,800	0	0	0	6,300
0050-21	Federal	66.80	6,497,800	8,637,600	958,700	203,400	0	16,297,500
0050-22	Other	0.48	173,600	537,300	58,500	0	0	769,400
0051-22	Other	4.88	528,500	224,200	3,200	0	0	755,900
	<b>Total</b>	<b>118.60</b>	<b>11,888,200</b>	<b>13,949,300</b>	<b>1,877,200</b>	<b>442,200</b>	<b>0</b>	<b>28,156,900</b>

# FY 2022 Agency Budget - Request

# Detail Report

Agency: 260 - Fish and Game, Department of  
 Function: 04 - Wildlife

FY 2022 Request  
 Page 83 of 143 Pages  
 Original Submission X or Revision No \_\_\_\_

			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
<b>FY 2021 Original Appropriation</b>									
3.00									
	0050-20	Dedicated	47.67	4,771,600	4,284,300	0	174,800	0	9,230,700
OT	0050-20	Dedicated	0.00	0	102,000	194,300	0	0	296,300
	0051-20	Dedicated	0.00	0	100,000	0	0	0	100,000
	0524-00	Dedicated	1.48	375,700	723,600	0	0	0	1,099,300
OT	0524-00	Dedicated	0.00	0	0	0	0	0	0
	0530-00	Dedicated	0.00	11,500	2,300	0	0	0	13,800
	0050-21	Federal	62.90	6,851,700	7,949,900	0	0	0	14,801,600
OT	0050-21	Federal	0.00	0	1,391,100	247,500	0	0	1,638,600
	0050-22	Other	0.46	326,700	421,400	0	0	0	748,100
OT	0050-22	Other	0.00	0	0	0	0	0	0
	0051-22	Other	7.46	887,800	395,200	0	0	0	1,283,000
OT	0051-22	Other	0.00	0	0	0	0	0	0
<b>Total</b>			<b>119.97</b>	<b>13,225,000</b>	<b>15,369,800</b>	<b>441,800</b>	<b>174,800</b>	<b>0</b>	<b>29,211,400</b>
<b>FY 2021 Total Appropriation</b>									
	0050-20	Dedicated	47.67	4,771,600	4,284,300	0	174,800	0	9,230,700
OT	0050-20	Dedicated	0.00	0	102,000	194,300	0	0	296,300
	0051-20	Dedicated	0.00	0	100,000	0	0	0	100,000
	0524-00	Dedicated	1.48	375,700	723,600	0	0	0	1,099,300
OT	0524-00	Dedicated	0.00	0	0	0	0	0	0
	0530-00	Dedicated	0.00	11,500	2,300	0	0	0	13,800
	0050-21	Federal	62.90	6,851,700	7,949,900	0	0	0	14,801,600
OT	0050-21	Federal	0.00	0	1,391,100	247,500	0	0	1,638,600
	0050-22	Other	0.46	326,700	421,400	0	0	0	748,100
OT	0050-22	Other	0.00	0	0	0	0	0	0
	0051-22	Other	7.46	887,800	395,200	0	0	0	1,283,000
OT	0051-22	Other	0.00	0	0	0	0	0	0
<b>Total</b>			<b>119.97</b>	<b>13,225,000</b>	<b>15,369,800</b>	<b>441,800</b>	<b>174,800</b>	<b>0</b>	<b>29,211,400</b>

# FY 2022 Agency Budget - Request

# Detail Report

Agency: 260 - Fish and Game, Department of

Function: 04 - Wildlife

FY 2022 Request

Page 89 of 143 Pages

Original Submission X or Revision No     

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2021 Estimated Expenditures</b>							
0050-20 Dedicated	47.67	4,771,600	4,284,300	0	174,800	0	9,230,700
OT 0050-20 Dedicated	0.00	0	102,000	194,300	0	0	296,300
0051-20 Dedicated	0.00	0	100,000	0	0	0	100,000
0524-00 Dedicated	1.48	375,700	723,600	0	0	0	1,099,300
OT 0524-00 Dedicated	0.00	0	0	0	0	0	0
0530-00 Dedicated	0.00	11,500	2,300	0	0	0	13,800
0050-21 Federal	62.90	6,851,700	7,949,900	0	0	0	14,801,600
OT 0050-21 Federal	0.00	0	1,391,100	247,500	0	0	1,638,600
0050-22 Other	0.46	326,700	421,400	0	0	0	748,100
OT 0050-22 Other	0.00	0	0	0	0	0	0
0051-22 Other	7.46	887,800	395,200	0	0	0	1,283,000
OT 0051-22 Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>119.97</b>	<b>13,225,000</b>	<b>15,369,800</b>	<b>441,800</b>	<b>174,800</b>	<b>0</b>	<b>29,211,400</b>

## Base Adjustments

### 8.11 FTP or Fund Adjustments

This decision unit aligns the agency's FTP by fund.

0050-20 Dedicated	-0.08	(7,100)	0	0	0	0	(7,100)
0524-00 Dedicated	-0.50	(30,300)	0	0	0	0	(30,300)
0050-21 Federal	0.58	36,700	0	0	0	0	36,700
0051-22 Other	0.00	700	0	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 8.31 Transfer Between Programs

This decision unit provides for transfers between programs to match them to the actual program needs.

0050-20 Dedicated	0.00	(500)	0	0	0	0	(500)
0050-22 Other	0.00	0	(16,000)	0	0	0	(16,000)
0051-22 Other	0.00	0	(100,000)	0	0	0	(100,000)
<b>Total</b>	<b>0.00</b>	<b>(500)</b>	<b>(116,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(116,500)</b>

### 8.41 Removal of One-Time Expenditures

This decision unit removes one-time appropriation for FY 2021.

OT 0050-20 Dedicated	0.00	0	(102,000)	(194,300)	0	0	(296,300)
OT 0050-21 Federal	0.00	0	(1,391,100)	(247,500)	0	0	(1,638,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,493,100)</b>	<b>(441,800)</b>	<b>0</b>	<b>0</b>	<b>(1,934,900)</b>

# FY 2022 Agency Budget - Request

# Detail Report

**Agency:** 260 - Fish and Game, Department of

**Function:** 04 - Wildlife

FY 2022 Request

Page 90 of 143 Pages

Original Submission \_X\_ or Revision No     

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
<b>FY 2022 Base</b>								
0050-20	Dedicated	47.59	4,764,000	4,284,300	0	174,800	0	9,223,100
OT 0050-20	Dedicated	0.00	0	0	0	0	0	0
0051-20	Dedicated	0.00	0	100,000	0	0	0	100,000
0524-00	Dedicated	0.98	345,400	723,600	0	0	0	1,069,000
OT 0524-00	Dedicated	0.00	0	0	0	0	0	0
0530-00	Dedicated	0.00	11,500	2,300	0	0	0	13,800
0050-21	Federal	63.48	6,888,400	7,949,900	0	0	0	14,838,300
OT 0050-21	Federal	0.00	0	0	0	0	0	0
0050-22	Other	0.46	326,700	405,400	0	0	0	732,100
OT 0050-22	Other	0.00	0	0	0	0	0	0
0051-22	Other	7.46	888,500	295,200	0	0	0	1,183,700
OT 0051-22	Other	0.00	0	0	0	0	0	0
<b>Total</b>		<b>119.97</b>	<b>13,224,500</b>	<b>13,760,700</b>	<b>0</b>	<b>174,800</b>	<b>0</b>	<b>27,160,000</b>
<b>Program Maintenance</b>								
10.11 Change in Health Benefit Costs								
This decision unit reflects a change in benefit costs.								
0050-20	Dedicated	0.00	61,900	0	0	0	0	61,900
0524-00	Dedicated	0.00	1,300	0	0	0	0	1,300
0050-21	Federal	0.00	85,900	0	0	0	0	85,900
0050-22	Other	0.00	2,100	0	0	0	0	2,100
0051-22	Other	0.00	10,200	0	0	0	0	10,200
<b>Total</b>		<b>0.00</b>	<b>161,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,400</b>
10.12 Change in Variable Benefit Costs								
This decision unit reflects a change in variable benefit costs.								
0050-20	Dedicated	0.00	25,900	0	0	0	0	25,900
0524-00	Dedicated	0.00	600	0	0	0	0	600
0050-21	Federal	0.00	35,900	0	0	0	0	35,900
0050-22	Other	0.00	800	0	0	0	0	800
0051-22	Other	0.00	4,600	0	0	0	0	4,600
<b>Total</b>		<b>0.00</b>	<b>67,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,800</b>
10.19 Benefit Fund Shift								
This decision unit reflects the shift in benefits between fund detail.								
0050-20	Dedicated	0.00	1,700	0	0	0	0	1,700
0050-21	Federal	0.00	(500)	0	0	0	0	(500)
0050-22	Other	0.00	(1,200)	0	0	0	0	(1,200)
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FY 2022 Agency Budget - Request

# Detail Report

**Agency:** 260 - Fish and Game, Department of

**Function:** 04 - Wildlife

FY 2022 Request

Page 91 of 143 Pages

Original Submission X or Revision No     

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
10.31 Repair, Replacement Items/Alterations							
Replacement Capital Outlay							
OT 0050-20 Dedicated	0.00	0	0	113,000	0	0	113,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>113,000</b>	<b>0</b>	<b>0</b>	<b>113,000</b>
10.61 Salary Multiplier - Regular Employees							
The agency requests a 1% Change in Employee Compensation.							
0050-20 Dedicated	0.00	34,500	0	0	0	0	34,500
0524-00 Dedicated	0.00	900	0	0	0	0	900
0050-21 Federal	0.00	47,900	0	0	0	0	47,900
0050-22 Other	0.00	1,200	0	0	0	0	1,200
0051-22 Other	0.00	6,100	0	0	0	0	6,100
<b>Total</b>	<b>0.00</b>	<b>90,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,600</b>
10.62 Salary Multiplier - Group and Temporary							
The agency requests a 1% Change in Employee Compensation for group and temporary employees.							
0050-20 Dedicated	0.00	8,400	0	0	0	0	8,400
0524-00 Dedicated	0.00	2,200	0	0	0	0	2,200
0530-00 Dedicated	0.00	100	0	0	0	0	100
0050-21 Federal	0.00	11,600	0	0	0	0	11,600
0050-22 Other	0.00	300	0	0	0	0	300
0051-22 Other	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>24,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,400</b>
10.69 CEC Fund Shift							
This decision unit reflects the shift in CEC between fund detail.							
0050-20 Dedicated	0.00	(1,700)	0	0	0	0	(1,700)
0050-21 Federal	0.00	500	0	0	0	0	500
0050-22 Other	0.00	1,200	0	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FY 2022 Agency Budget - Request

# Detail Report

**Agency:** 260 - Fish and Game, Department of

**Function:** 04 - Wildlife

FY 2022 Request

Page 92 of 143 Pages

Original Submission X or Revision No \_\_\_\_

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
<b>FY 2022 Total Maintenance</b>							
0050-20 Dedicated	47.59	4,894,700	4,284,300	0	174,800	0	9,353,800
OT 0050-20 Dedicated	0.00	0	0	113,000	0	0	113,000
0051-20 Dedicated	0.00	0	100,000	0	0	0	100,000
0524-00 Dedicated	0.98	350,400	723,600	0	0	0	1,074,000
OT 0524-00 Dedicated	0.00	0	0	0	0	0	0
0530-00 Dedicated	0.00	11,600	2,300	0	0	0	13,900
0050-21 Federal	63.48	7,069,700	7,949,900	0	0	0	15,019,600
OT 0050-21 Federal	0.00	0	0	0	0	0	0
0050-22 Other	0.46	331,100	405,400	0	0	0	736,500
OT 0050-22 Other	0.00	0	0	0	0	0	0
0051-22 Other	7.46	911,200	295,200	0	0	0	1,206,400
OT 0051-22 Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>119.97</b>	<b>13,568,700</b>	<b>13,760,700</b>	<b>113,000</b>	<b>174,800</b>	<b>0</b>	<b>27,617,200</b>

### Line Items

#### 12.04 Good Neighbor Authority

This request is for ongoing base budget needed to carry out Good Neighbor Authority act projects from Idaho Department of Lands and the US Forest Service annually.

0050-21 Federal	0.00	0	125,000	0	0	0	125,000
0050-22 Other	0.00	0	50,000	0	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>

### FY 2022 Total

0050-20 Dedicated	47.59	4,894,700	4,284,300	0	174,800	0	9,353,800
OT 0050-20 Dedicated	0.00	0	0	113,000	0	0	113,000
0051-20 Dedicated	0.00	0	100,000	0	0	0	100,000
0524-00 Dedicated	0.98	350,400	723,600	0	0	0	1,074,000
OT 0524-00 Dedicated	0.00	0	0	0	0	0	0
0530-00 Dedicated	0.00	11,600	2,300	0	0	0	13,900
0050-21 Federal	63.48	7,069,700	8,074,900	0	0	0	15,144,600
OT 0050-21 Federal	0.00	0	0	0	0	0	0
0050-22 Other	0.46	331,100	455,400	0	0	0	786,500
OT 0050-22 Other	0.00	0	0	0	0	0	0
0051-22 Other	7.46	911,200	295,200	0	0	0	1,206,400
OT 0051-22 Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>119.97</b>	<b>13,568,700</b>	<b>13,935,700</b>	<b>113,000</b>	<b>174,800</b>	<b>0</b>	<b>27,792,200</b>

**FORM B8... PROGRAM REQUEST BY DECISION UNIT**

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

Request for Fiscal Year: 2022  
 Agency Number: 260  
 Function/Activity Number:  
 Budget Unit:

Original Request Date: August 28, 2020  
 Revision Request Date:

Page: 93 of 143

**Decision Unit Number: 12.04**      **Descriptive Title: Good Neighbor Authority Projects**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries					
2. Benefits					
3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object:					
1. 5101 Other Services			125,000	50,000	\$175,000
2.					
3.					
<b>TOTAL OPERATING EXPENDITURES:</b>			<b>\$125,000</b>	<b>\$50,000</b>	<b>\$175,000</b>
CAPITAL OUTLAY by summary object:					
1.					
2.					
3.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>			<b>\$125,000</b>	<b>\$50,000</b>	<b>\$175,000</b>

**Request by Decision Unit**

**Agency:** Dept. of Fish & Game  
**Function:** Wildlife  
**Activity:**  
**DU:** 12.04

**Agency No:** 260  
**Function No:** 04  
**Activity No:**  
**Title:** Good Neighbor Authority Projects

**FY 2022 Request**  
**Page** 4 **of** 143  
**Original Submission X or Revision No.**

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
  - a. *If a supplemental request, explain how this request arises to the level of being an emergency for the agency.*

This request is for \$175,000 in ongoing operating spending authority and would establish the base budget needed to carry out projects under the Good Neighbor Authority (GNA). The request includes \$125,000 in Federal authority to utilize funds received directly from the US Forest Service (USFS). It also includes \$50,000 in Other fund authority which will be used to leverage financial assistance received from the Idaho Department of Lands in a collaborative capacity, and from non-governmental organizations (NGO) via grants and cooperative funding.

The Department would utilize the funds to perform tasks in the Clearwater Region under an existing GNA agreement with the Nez Perce-Clearwater National Forest (NPC). The agreement's focus is to both help the NPC meet their forest and vegetative restoration objectives and also to improve wildlife habitat. The Department will use funding it receives to improve forest health, assist the NPC with increasing the natural range of variability across the forest, and to increase the Lolo elk herd carrying capacity and population via on the ground habitat work (thinning, prescribed fire, etc.). Funds will be received directly from revenue generated by IDL and IDFG GNA projects, the USFS, and NGOs.

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.

Idaho Code Section 36-103(a) provides the authority for the Idaho Department of Fish and Game to conduct the proposed GNA projects for wildlife within the State of Idaho to "be preserved, protected, perpetuated, and managed."

3. What is the agency staffing level, Operating, or Capital for this activity currently and how much funding, by source, is in the "base"?

We currently have regional habitat biologists and an environmental staff biologist assigned to help implement the GNA agreement and program in the Clearwater Region. We do not have an existing base budget established for this program.

4. 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.  
  
No new FTE, part-time or temporary personnel are being requested. Existing personnel will be utilized to carry out the work herein.

**Request by Decision Unit**

**Agency:** Dept. of Fish & Game  
**Function:** Wildlife  
**Activity:**  
**DU:** 12.04

**Agency No:** 260  
**Function No:** 04  
**Activity No:**  
**Title:** Good Neighbor Authority Projects

**FY 2022 Request**  
**Page** 35 **of** 143  
**Original Submission X or Revision No.**

- b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
  - Existing biologist positions will coordinate the implementation of program funds within the scope of their current duties.
  - c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.  
No other funds will be needed beyond the \$175,000 requested above. As noted above, the request is ongoing.
  - d. What is the basis for the requested resources? How were Personnel, Operating, or Capital needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?  
The funding request is based on anticipated grant opportunities and collaborative GNA project work available.
5. 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, or anticipated partnerships with other state agencies or other entities.

IDFG Clearwater Region and the NPC entered into a GNA agreement, signed in April 2020. This agreement allows the IDFG to assist the USFS with forest health and restoration projects that benefit wildlife, with a focus on elk habitat, using grant funds from the USFS and other sources.

Program	Personnel	Operating	Capital	TOTAL	Source	One-Time/Ongoing
Good Neighbor Authority – Clearwater Region	\$0	\$125,000	\$0	\$125,000	Federal - USFS	Ongoing
Good Neighbor Authority – Clearwater Region	\$0	\$50,000	\$0	\$50,000	Other – IDL, NGO	Ongoing

**Request by Decision Unit**

**Agency:** Dept. of Fish & Game  
**Function:** Wildlife  
**Activity:**  
**DU:** 12.04

**Agency No:** 260  
**Function No:** 04  
**Activity No:**  
**Title:** Good Neighbor Authority Projects

**FY 2022 Request**  
**Page % of** 143  
**Original Submission X or Revision No.**

6. 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?

Those served by this request are the public who use the NPC for hunting, fishing and other recreational activities and the local economies who depend on a healthy, productive forest for their livelihoods. The expected impacts include forest restoration and management projects that will improve wildlife habitat resulting in improved elk herds and a sustainable working forest. If this request is not granted, work conducted on the GNA agreement will be minimal and we will be unable to utilize Federal or other GNA project generated funding.



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: **8/28/2020** Fiscal Year: **2022**  
 Revision Date: \_\_\_\_\_ Fund Name: **Fish and Game** Fund Number: **0050**  
 Revision #: \_\_\_\_\_ Budget Submission Page # **96** of **143**

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
DU	3.00	ORIGINAL APPROPRIATION (Adjusted) Rounded Appropriation	Original Appropriation	111.03	8,575,418	1,596,669	1,777,913	11,950,000			
	4.11	Appropriation Adjustments:	Fund Detail								
	4.31	Reappropriation			0	0	0	0			
	4.31	Supplemental			0	0	0	0			
	5.00	TOTAL APPROPRIATION		111.03	8,575,400	1,596,700	1,777,900	11,950,000			0
	6.31	Expenditure Adjustments:									
	6.51	FTP or Fund Adjustment			0	0	0	0			
	6.51	Transfer between programs			0	0	0	0			
	7.00	ESTIMATED EXPENDITURES		111.03	8,575,400	1,596,700	1,777,900	11,950,000			
	8.11	Base Adjustments:									
	8.31	FTP or Fund Adjustment		0.50	14,500	9,600	5,500	29,600			0
	8.41	Transfer between programs		0.00	(400)	0	(100)	(500)			0
	8.51	Removal of One-Time Expenditures		0.00	0	0	0	0			0
	8.51	Base Reduction		0.00	0	0	0	0			0
	9.00	BASE		111.53	8,589,500	1,606,300	1,783,300	11,979,100			
	10.11	Change in Health Benefit Costs				149,900		149,900			
	10.12	Change in Variable Benefits Costs					62,600	62,600			
	10.51	Subtotal CEC Base:	Indicator Code	111.53	8,589,500	1,756,200	1,845,900	12,191,600			
	10.61	Annualization	1.00%		0	0	0	0			
	10.61	CEC for Permanent Positions	1.00%		67,500		16,100	83,600			
	10.62	CEC for Group Positions			18,400		1,900	20,300			
	11.00	PROGRAM MAINTENANCE		111.53	8,675,400	1,756,200	1,863,900	12,295,500			
	12.01	Line Items:	Fund Detail								
	12.02							0			
	12.03							0			
	13.00	TOTAL REQUEST		111.53	8,675,400	1,756,200	1,863,900	12,295,500			

**Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2022 Budget Request**

Fund Number- Fund Detail	Type (G/D/F)	Fund Name	FY 2020 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2021 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2022 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		
0050-20	D	Fish and Game (Licenses)	40.4%	4,517,400	39.9%	4,771,600	41.3%	61,900	25,900	34,500	10.62 CEC Group	8,400
0050-21	F	Fish and Game (Federal)	58.1%	6,497,800	57.3%	6,851,700	57.3%	85,900	35,900	47,900		11,600
0050-22	D	Fish and Game (Other)	1.6%	173,600	2.7%	326,700	1.4%	2,100	900	1,200		300

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: **8/28/2020** Fiscal Year: **2022**  
 Revision Date: \_\_\_\_\_ Fund Name: **Fish and Game** Fund Number: **0050**  
 Revision #: \_\_\_\_\_ Budget Submission Page # **99** of **143**

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
	Fund Detail 4		0.0%	0	0.0%	0	0.0%	0	0	0	0
	Fund Detail 5		0.0%	0	0.0%	0	0.0%	0	0	0	0
<b>TOTAL</b>			<b>100.0%</b>	<b>11,188,800</b>	<b>100.0%</b>	<b>11,950,000</b>	<b>100.0%</b>	<b>149,900</b>	<b>82,700</b>	<b>83,600</b>	<b>20,300</b>

**Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0**

Fund Number- Fund Detail	Type (G/D/F)	Fund Name	10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.62 CEC Group	10.69 CEC Fund Shift
0050-20	D	Fish and Game (Licenses)	\$2,000	(\$300)	\$1,700	(\$2,100)	(\$1,700)
0050-21	F	Fish and Game (Federal)	(\$500)	\$0	(\$500)	\$400	\$500
0050-22	D	Fish and Game (Other)	(\$1,500)	\$200	(\$1,300)	\$100	\$1,200
Fund Detail 4			\$0		\$0	\$2,000	\$0
Fund Detail 5			\$0	(\$100)	(\$100)	\$0	\$0
<b>TOTAL</b>			<b>\$0</b>	<b>(\$100)</b>	<b>(\$100)</b>	<b>\$0</b>	<b>\$0</b>

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: 8/28/2020 Fiscal Year: 2022  
 Revision Date: \_\_\_\_\_ Fund Name: Fish and Game Set-Aside Fund Number: 0051  
 Revision #: \_\_\_\_\_ Budget Submission Page # 101 of 143

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
4.11		Reappropriation		0.00	0	0	0	0		0
4.31		Supplemental		0.00	0	0	0	0		0
5.00		TOTAL APPROPRIATION		7.46	653,600	103,000	131,200	887,800		0
6.31		Expenditure Adjustments:								
6.51		FTP or Fund Adjustment		0.00	0	0	0	0		0
7.00		Transfer between programs		0.00	0	0	0	0		0
8.11		Base Adjustments:		7.46	653,600	103,000	131,200	887,800		0
8.31		FTP or Fund Adjustment		0.00	600	0	100	700		0
8.41		Transfer between programs		0.00	0	0	0	0		0
8.51		Removal of One-Time Expenditures		0.00	0	0	0	0		0
		Base Reduction		0.00	0	0	0	0		0
9.00		FY 2022 BASE		7.46	654,200	103,000	131,300	888,500		0
10.11		Change in Health Benefit Costs				10,200		10,200		0
10.12		Change in Variable Benefits Costs					4,600	4,600		0
10.51		Subtotal CEC Base:	Indicator Code	7.46	654,200	113,200	135,900	903,300		0
10.61		Annualization	1.00%		0	0	0	0		0
10.62		CEC for Permanent Positions	1.00%		4,900		1,200	6,100		0
11.00		CEC for Group Positions	Fund Detail	7.46	1,600		200	1,800		0
		FY 2022 PROGRAM MAINTENANCE			660,700	113,200	137,300	911,200		0
12.01		Line Items:								
12.02										
12.03										
13.00		FY 2022 TOTAL REQUEST		7.46	660,700	113,200	137,300	911,200		0

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2022 Budget Request

Fund Number- Fund Detail	Type (G/D/F)	Fund Name	FY 2020 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)	Fund Split	Total	FY 2021 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)	Fund Split	Total	FY 2022 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0
0051-20	D	Fish and Game Set-Aside (Licenses)	0	0.0%	0	0	0.0%	0	10.61 CEC
0051-22	D	Fish and Game Set-Aside (Other)	528,500	100.0%	887,800	887,800	100.0%	10,200	10.12 Variable
Fund Detail 3			0	0.0%	0	0	0.0%	0	6.100
Fund Detail 4			0	0.0%	0	0	0.0%	0	0
Fund Detail 5			0	0.0%	0	0	0.0%	0	0
TOTAL			528,500	100.0%	887,800	887,800	100.0%	10,200	4,600
									5,100
									1,800

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0

Agency/Department: Department of Fish and Game  
 Function/Division: Department of Fish and Game  
 Activity/Program: Wildlife  
 Agency Number: 260  
 Function/Activity Number: FGAD  
 Budget Unit: 2022  
 Fiscal Year: 2022  
 Original Request Date: 8/28/2020  
 Revision Date: \_\_\_\_\_  
 Revision #: \_\_\_\_\_  
 Fund Name: **Fish and Game Set-Aside**  
 Budget Submission Page # 102 of 143  
 Fund Number: 0051

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Fund Number-	Type (G/D/F)	Fund Name								
Fund Detail 0051-20	D	Fish and Game Set-Aside (Licenses)			10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
Fund Detail 0051-22	D	Fish and Game Set-Aside (Other)					\$0			\$0
Fund Detail 3							\$0			\$0
Fund Detail 4							\$0			\$0
Fund Detail 5							\$0			\$0
TOTAL					\$0	\$0	\$0	\$0	\$0	\$0

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

Agency/Department: Department of Fish and Game  
 Function/Division: Department of Fish and Game  
 Activity/Program: Wildlife  
 Agency Number: 260  
 Function/Activity Number: FGAD  
 Budget Unit: FGAD  
 Fiscal Year: 2022  
 Original Request Date: 8/28/2020  
 Revision Date:  
 Fund Name: Fish and Game Expendable Trust  
 Budget Submission Page # 103 of 143  
 Fund Number: 0524

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2	0.00	58,741	0	19,602	78,342	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.00	58,741	0	19,602	78,342	0	0	0
		FY 2021 ORIGINAL APPROPRIATION	375,700	1.48	281,697	0	94,003	375,700			
		Unadjusted Over or (Under) Funded:	Est. Difference	1.48	222,957	0	74,401	297,358			
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized Positions:									
		Retire Cd									
		Adjustment Description / Position Title									
		Other Adjustments:									
		Group Position Reset Adjustment F&G	2		(58,741)	0	(19,602)	(78,342)	0	0	0
		Group Position Forecast Adjustment F&G	2		198,952	25,035	25,230	249,217	0	0	0
		Shift from Fund 0050 Permanent	1	0.98	68,200	12,227	15,643	96,070	1,344	634	1,978
				0.00	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	0.98	68,200	12,227	15,643	96,070	1,344	634	1,978
		Board & Group Positions	2	0.00	198,952	25,035	25,230	249,217	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.98	267,152	37,262	40,873	345,287	1,344	634	1,978
		Adjusted Over or (Under) Funding:	Orig. Approp	0.50	23,500	3,300	3,600	30,400	Calculated overfunding is 8.1% of Original Appropriation		
			Est. Expend	0.50	23,500	3,200	3,600	30,300	Calculated overfunding is 8.1% of Estimated Expenditures		
			Base	0.00	4,000	(3,000)	(1,000)	0	Calculated underfunding is 0% of the Base		

**Personnel Cost Reconciliation - Relation to Zero Variance ---->**

DU	Original Appropriation	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00	375,700	290,682	40,544	44,473	375,700			
		1.48	40,500	44,500	375,700			
		1.48	40,500	44,500	375,700			
		1.48	40,500	44,500	375,700			

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

Agency Number: 260  
 Function/Activity Number: FGAD  
 Budget Unit: 2022  
 Fiscal Year: 2022

Original Request Date: 8/28/2020  
 Revision Date: \_\_\_\_\_  
 Revision #: \_\_\_\_\_

Fund Name: Fish and Game Expendable Trust  
 Budget Submission Page # 104 of 143  
 Fund Number: 0524

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			
5.00		TOTAL APPROPRIATION		1.48	290,700	40,500	44,500	375,700			
6.31		Expenditure Adjustments:									
6.51		FTP or Fund Adjustment		0.00	0	0	0	0			
7.00		Transfer between programs		0.00	0	0	0	0			
8.11		ESTIMATED EXPENDITURES		1.48	290,700	40,500	44,500	375,700			
8.31		Base Adjustments:									
8.41		FTP or Fund Adjustment		(0.50)	(19,500)	(6,200)	(4,600)	(30,300)			
8.51		Transfer between programs		0.00	0	0	0	0			
		Removal of One-Time Expenditures		0.00	0	0	0	0			
		Base Reduction		0.00	0	0	0	0			
9.00		FY 2022 BASE		0.98	271,200	34,300	39,900	345,400			
10.11		Change in Health Benefit Costs				1,300	600	1,300			
10.12		Change in Variable Benefits Costs					40,500	347,300			
10.51		Subtotal CEC Base:		0.98	271,200	35,600	40,500	347,300			
10.61		Annualization			0	0	0	0			
10.62		CEC for Permanent Positions			700	200	200	900			
		CEC for Group Positions			2,000		200	2,200			
11.00		FY 2022 PROGRAM MAINTENANCE		0.98	273,900	35,600	40,900	350,400			
12.01		Line Items:									
12.02											
12.03											
13.00		FY 2022 TOTAL REQUEST		0.98	273,900	35,600	40,900	350,400			

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2022 Budget Request

Fund Number- Fund Detail	Type (G/D/F)	Fund Name	FY 2020 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2021 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2022 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
Fund Detail 4			Enter Data	0	Enter Data	0	0.0%	0	0	0	0
Fund Detail 5			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

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0

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

Agency Number: 260  
 Function/Activity Number: FGAD  
 Budget Unit: 2022

Fund Name: Fish and Game Expendable Trust  
 Budget Submission Page # 105 of 143

Fund Number: 0524

Original Request Date: 8/28/2020  
 Revision Date: \_\_\_\_\_  
 Revision #: \_\_\_\_\_

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Fund Number- Type (G/D/F) Fund Name									
		Fund Detail 1				10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
		Fund Detail 2						\$0			\$0
		Fund Detail 3						\$0			\$0
		Fund Detail 4						\$0			\$0
		Fund Detail 5						\$0			\$0
		TOTAL				\$0	\$0	\$0	\$0	\$0	\$0

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: 8/26/2020 Fiscal Year: 2022  
 Revision Date: \_\_\_\_\_ Fund Name: Fish and Game Nonexpendable Trust Fund Number: 0530  
 Revision #: \_\_\_\_\_ Budget Submission Page # 103 of 143

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 CHG HEALTH BENEFITS	FY 2021 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
4.11		Reappropriation		0.00	0	0	0	0	0	0
4.31		Supplemental		0.00	0	0	0	0	0	0
5.00		TOTAL APPROPRIATION		0.00	10,400	0	1,100	11,500		0
6.31		Expenditure Adjustments:								
6.51		FTP or Fund Adjustment		0.00	0	0	0	0	0	0
7.00		Transfer between programs		0.00	0	0	0	0	0	0
8.31		Base Adjustments:								
8.41		Transfer between programs		0.00	0	0	0	0	0	0
8.51		Removal of One-Time Expenditures		0.00	0	0	0	0	0	0
		Base Reduction		0.00	0	0	0	0	0	0
9.00		FY 2022 BASE		FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total		
10.11		Change in Health Benefit Costs		0.00	10,400	0	1,100	11,500		
10.12		Change in Variable Benefits Costs								
10.51		Subtotal CEC Base:		0.00	10,400	0	1,100	11,500		
10.61		Annualization	Indicator Code							
10.62		CEC for Permanent Positions	1.00%		0	0	0	0		
11.00		CEC for Group Positions	1.00%		100	0	0	100		
		Line Items:	Fund Detail							
12.01										
12.02										
12.03										
13.00		TOTAL REQUEST		0.00	10,500	0	1,100	11,600		0

**Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2022 Budget Request**

Fund Number-	Type (G/D/F)	Fund Name	FY 2020 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2021 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2022 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
Fund Detail 1			Enter Data	0	Enter Data	0	0.0%	0	0	0
Fund Detail 2			Enter Data	0	Enter Data	0	0.0%	0	0	0
Fund Detail 3			Enter Data	0	Enter Data	0	0.0%	0	0	0
Fund Detail 4			Enter Data	0	Enter Data	0	0.0%	0	0	0
Fund Detail 5			Enter Data	0	Enter Data	0	0.0%	0	0	0
<b>TOTAL</b>			0.0%	0	0.0%	0	0.0%	0	0	0

**Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0**

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

Original Request Date: 8/28/2020  
 Revision Date: \_\_\_\_\_  
 Revision #: \_\_\_\_\_

Agency Number: 260  
 Function/Activity Number: \_\_\_\_\_  
 Budget Unit: FGAD  
 Fiscal Year: 2022  
 Fund Name: Fish and Game Nonexpendable Trust  
 Fund Number: 0530  
 Budget Submission Page # 108 of 143

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
	Fund Number-	Type									
	Fund Detail	(G/D/F)									
	Fund Detail 1	Fund Name									
	Fund Detail 2										
	Fund Detail 3										
	Fund Detail 4										
	Fund Detail 5										
	TOTAL				\$0	10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
					\$0			\$0	\$0	\$0	\$0
					\$0			\$0	\$0	\$0	\$0
					\$0			\$0	\$0	\$0	\$0
					\$0			\$0	\$0	\$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

# FY 2022 Agency Budget - Request

# Detail Report

**Agency:** 260 - Fish and Game, Department of  
**Function:** 05 - Communications

FY 2022 Request  
 Page 110 of 143 Pages  
 Original Submission X or Revision No     

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
<b>FY 2020 Total Appropriation</b>								
1.00								
0050-20	Dedicated	20.98	1,850,200	821,900	79,900	0	0	2,752,000
0524-00	Dedicated	0.38	46,700	78,300	0	0	0	125,000
0530-00	Dedicated	0.00	0	0	0	0	0	0
0050-21	Federal	11.93	1,366,300	896,500	0	0	0	2,262,800
0050-22	Other	0.00	12,000	128,300	0	0	0	140,300
0051-22	Other	0.75	78,400	18,100	0	0	0	96,500
	<b>Total</b>	<b>34.04</b>	<b>3,353,600</b>	<b>1,943,100</b>	<b>79,900</b>	<b>0</b>	<b>0</b>	<b>5,376,600</b>
1.21 Net Object Transfers								
0050-20	Dedicated	0.00	0	(93,700)	93,700	0	0	0
0524-00	Dedicated	0.00	0	(1,300)	1,300	0	0	0
0050-21	Federal	0.00	0	(269,100)	269,100	0	0	0
0050-22	Other	0.00	0	(6,000)	6,000	0	0	0
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(370,100)</b>	<b>370,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.31 Net Transfers Between Programs								
0050-20	Dedicated	2.28	60,000	(55,000)	0	0	0	5,000
0524-00	Dedicated	-0.34	0	0	0	0	0	0
0050-21	Federal	-0.61	0	75,000	0	0	0	75,000
0050-22	Other	0.00	0	65,000	0	0	0	65,000
0051-22	Other	-0.75	0	0	0	0	0	0
	<b>Total</b>	<b>0.58</b>	<b>60,000</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>
1.61 Reverted Appropriation Balances								
0050-20	Dedicated	0.00	(29,700)	(47,600)	(15,500)	0	0	(92,800)
0524-00	Dedicated	0.00	(28,000)	(37,200)	(1,300)	0	0	(66,500)
0050-21	Federal	0.00	(255,500)	(38,800)	(7,500)	0	0	(301,800)
0050-22	Other	0.00	(11,200)	(10,600)	0	0	0	(21,800)
0051-22	Other	0.00	(78,100)	(18,100)	0	0	0	(96,200)
	<b>Total</b>	<b>0.00</b>	<b>(402,500)</b>	<b>(152,300)</b>	<b>(24,300)</b>	<b>0</b>	<b>0</b>	<b>(579,100)</b>

# FY 2022 Agency Budget - Request

# Detail Report

Agency: 260 - Fish and Game, Department of

Function: 05 - Communications

FY 2022 Request

Page 111 of 143 Pages

Original Submission \_X\_ or Revision No \_\_\_

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2020 Actual Expenditures</b>								
0050-20	Dedicated	23.26	1,880,500	625,600	158,100	0	0	2,664,200
0524-00	Dedicated	0.04	18,700	39,800	0	0	0	58,500
0530-00	Dedicated	0.00	0	0	0	0	0	0
0050-21	Federal	11.32	1,110,800	663,600	261,600	0	0	2,036,000
0050-22	Other	0.00	800	176,700	6,000	0	0	183,500
0051-22	Other	0.00	300	0	0	0	0	300
	<b>Total</b>	<b>34.62</b>	<b>3,011,100</b>	<b>1,505,700</b>	<b>425,700</b>	<b>0</b>	<b>0</b>	<b>4,942,500</b>
<b>FY 2021 Original Appropriation</b>								
3.00								
0050-20	Dedicated	22.10	1,930,000	811,700	0	0	0	2,741,700
OT 0050-20	Dedicated	0.00	0	0	84,400	0	0	84,400
0524-00	Dedicated	0.18	29,300	80,300	0	0	0	109,600
OT 0524-00	Dedicated	0.00	0	0	0	0	0	0
0530-00	Dedicated	0.00	0	0	0	0	0	0
0050-21	Federal	11.76	1,440,700	892,900	0	0	0	2,333,600
OT 0050-21	Federal	0.00	0	0	0	0	0	0
0050-22	Other	0.00	19,700	138,000	0	0	0	157,700
OT 0050-22	Other	0.00	0	0	0	0	0	0
0051-22	Other	0.00	800	16,100	0	0	0	16,900
OT 0051-22	Other	0.00	0	0	0	0	0	0
	<b>Total</b>	<b>34.04</b>	<b>3,420,500</b>	<b>1,939,000</b>	<b>84,400</b>	<b>0</b>	<b>0</b>	<b>5,443,900</b>
<b>FY 2021 Total Appropriation</b>								
0050-20	Dedicated	22.10	1,930,000	811,700	0	0	0	2,741,700
OT 0050-20	Dedicated	0.00	0	0	84,400	0	0	84,400
0524-00	Dedicated	0.18	29,300	80,300	0	0	0	109,600
OT 0524-00	Dedicated	0.00	0	0	0	0	0	0
0530-00	Dedicated	0.00	0	0	0	0	0	0
0050-21	Federal	11.76	1,440,700	892,900	0	0	0	2,333,600
OT 0050-21	Federal	0.00	0	0	0	0	0	0
0050-22	Other	0.00	19,700	138,000	0	0	0	157,700
OT 0050-22	Other	0.00	0	0	0	0	0	0
0051-22	Other	0.00	800	16,100	0	0	0	16,900
OT 0051-22	Other	0.00	0	0	0	0	0	0
	<b>Total</b>	<b>34.04</b>	<b>3,420,500</b>	<b>1,939,000</b>	<b>84,400</b>	<b>0</b>	<b>0</b>	<b>5,443,900</b>

# FY 2022 Agency Budget - Request

# Detail Report

**Agency:** 260 - Fish and Game, Department of  
**Function:** 05 - Communications

FY 2022 Request  
 Page 112 of 143 Pages  
 Original Submission X or Revision No     

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
<b>FY 2021 Estimated Expenditures</b>								
0050-20	Dedicated	22.10	1,930,000	811,700	0	0	0	2,741,700
OT 0050-20	Dedicated	0.00	0	0	84,400	0	0	84,400
0524-00	Dedicated	0.18	29,300	80,300	0	0	0	109,600
OT 0524-00	Dedicated	0.00	0	0	0	0	0	0
0530-00	Dedicated	0.00	0	0	0	0	0	0
0050-21	Federal	11.76	1,440,700	892,900	0	0	0	2,333,600
OT 0050-21	Federal	0.00	0	0	0	0	0	0
0050-22	Other	0.00	19,700	138,000	0	0	0	157,700
OT 0050-22	Other	0.00	0	0	0	0	0	0
0051-22	Other	0.00	800	16,100	0	0	0	16,900
OT 0051-22	Other	0.00	0	0	0	0	0	0
<b>Total</b>		<b>34.04</b>	<b>3,420,500</b>	<b>1,939,000</b>	<b>84,400</b>	<b>0</b>	<b>0</b>	<b>5,443,900</b>
<b>Base Adjustments</b>								
8.31 Transfer Between Programs								
This decision unit provides for transfers between programs to match them to the actual program needs.								
0050-20	Dedicated	-3.00	(141,200)	(500)	0	0	0	(141,700)
0050-22	Other	0.00	0	16,000	0	0	0	16,000
<b>Total</b>		<b>-3.00</b>	<b>(141,200)</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(125,700)</b>
8.41 Removal of One-Time Expenditures								
This decision unit removes one-time reappropriation for FY2021.								
OT 0050-20	Dedicated	0.00	0	0	(84,400)	0	0	(84,400)
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(84,400)</b>	<b>0</b>	<b>0</b>	<b>(84,400)</b>
<b>FY 2022 Base</b>								
0050-20	Dedicated	19.10	1,788,800	811,200	0	0	0	2,600,000
OT 0050-20	Dedicated	0.00	0	0	0	0	0	0
0524-00	Dedicated	0.18	29,300	80,300	0	0	0	109,600
OT 0524-00	Dedicated	0.00	0	0	0	0	0	0
0530-00	Dedicated	0.00	0	0	0	0	0	0
0050-21	Federal	11.76	1,440,700	892,900	0	0	0	2,333,600
OT 0050-21	Federal	0.00	0	0	0	0	0	0
0050-22	Other	0.00	19,700	154,000	0	0	0	173,700
OT 0050-22	Other	0.00	0	0	0	0	0	0
0051-22	Other	0.00	800	16,100	0	0	0	16,900
OT 0051-22	Other	0.00	0	0	0	0	0	0
<b>Total</b>		<b>31.04</b>	<b>3,279,300</b>	<b>1,954,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,233,800</b>

# FY 2022 Agency Budget - Request

# Detail Report

**Agency:** 260 - Fish and Game, Department of  
**Function:** 05 - Communications

FY 2022 Request  
 Page 113 of 143 Pages  
 Original Submission X or Revision No     

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							
	This decision unit reflects a change in benefit costs.							
	0050-20	Dedicated	0.00	24,600	0	0	0	24,600
	0524-00	Dedicated	0.00	200	0	0	0	200
	0050-21	Federal	0.00	19,400	0	0	0	19,400
	0050-22	Other	0.00	100	0	0	0	100
	<b>Total</b>		<b>0.00</b>	<b>44,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,300</b>
10.12	Change in Variable Benefit Costs							
	This decision unit reflects a change in variable benefit costs.							
	0050-20	Dedicated	0.00	9,500	0	0	0	9,500
	0524-00	Dedicated	0.00	100	0	0	0	100
	0050-21	Federal	0.00	7,500	0	0	0	7,500
	0050-22	Other	0.00	100	0	0	0	100
	<b>Total</b>		<b>0.00</b>	<b>17,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,200</b>
10.19	Benefit Fund Shift							
	This decision unit reflects the shift in benefits between fund detail.							
	0050-20	Dedicated	0.00	600	0	0	0	600
	0050-21	Federal	0.00	(400)	0	0	0	(400)
	0050-22	Other	0.00	(200)	0	0	0	(200)
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31	Repair, Replacement Items/Alterations							
	Replacement Capital Outlay							
	OT 0050-20	Dedicated	0.00	0	0	82,600	0	82,600
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>82,600</b>	<b>0</b>	<b>82,600</b>
10.61	Salary Multiplier - Regular Employees							
	The agency requests a 1% Change in Employee Compensation.							
	0050-20	Dedicated	0.00	12,800	0	0	0	12,800
	0524-00	Dedicated	0.00	100	0	0	0	100
	0050-21	Federal	0.00	10,100	0	0	0	10,100
	0050-22	Other	0.00	100	0	0	0	100
	<b>Total</b>		<b>0.00</b>	<b>23,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,100</b>

# FY 2022 Agency Budget - Request

# Detail Report

**Agency:** 260 - Fish and Game, Department of  
**Function:** 05 - Communications

FY 2022 Request  
 Page 114 of 143 Pages  
 Original Submission X or Revision No \_\_\_\_

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
10.62 Salary Multiplier - Group and Temporary								
The agency requests a 1% Change in Employee Compensation for group and temporary employees.								
0050-20	Dedicated	0.00	2,800	0	0	0	0	2,800
0524-00	Dedicated	0.00	100	0	0	0	0	100
0050-21	Federal	0.00	2,200	0	0	0	0	2,200
<b>Total</b>		<b>0.00</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
10.69 CEC Fund Shift								
This decision unit reflects the shift in CEC between fund detail.								
0050-20	Dedicated	0.00	(600)	0	0	0	0	(600)
0050-21	Federal	0.00	400	0	0	0	0	400
0050-22	Other	0.00	200	0	0	0	0	200
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2022 Total Maintenance</b>								
0050-20	Dedicated	19.10	1,838,500	811,200	0	0	0	2,649,700
OT 0050-20	Dedicated	0.00	0	0	82,600	0	0	82,600
0524-00	Dedicated	0.18	29,800	80,300	0	0	0	110,100
OT 0524-00	Dedicated	0.00	0	0	0	0	0	0
0530-00	Dedicated	0.00	0	0	0	0	0	0
0050-21	Federal	11.76	1,479,900	892,900	0	0	0	2,372,800
OT 0050-21	Federal	0.00	0	0	0	0	0	0
0050-22	Other	0.00	20,000	154,000	0	0	0	174,000
OT 0050-22	Other	0.00	0	0	0	0	0	0
0051-22	Other	0.00	800	16,100	0	0	0	16,900
OT 0051-22	Other	0.00	0	0	0	0	0	0
<b>Total</b>		<b>31.04</b>	<b>3,369,000</b>	<b>1,954,500</b>	<b>82,600</b>	<b>0</b>	<b>0</b>	<b>5,406,100</b>

# FY 2022 Agency Budget - Request

# Detail Report

**Agency:** 260 - Fish and Game, Department of  
**Function:** 05 - Communications

FY 2022 Request  
 Page 115 of 143 Pages  
 Original Submission \_X\_ or Revision No     

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
<b>FY 2022 Total</b>							
0050-20 Dedicated	19.10	1,838,500	811,200	0	0	0	2,649,700
OT 0050-20 Dedicated	0.00	0	0	82,600	0	0	82,600
0524-00 Dedicated	0.18	29,800	80,300	0	0	0	110,100
OT 0524-00 Dedicated	0.00	0	0	0	0	0	0
0530-00 Dedicated	0.00	0	0	0	0	0	0
0050-21 Federal	11.76	1,479,900	892,900	0	0	0	2,372,800
OT 0050-21 Federal	0.00	0	0	0	0	0	0
0050-22 Other	0.00	20,000	154,000	0	0	0	174,000
OT 0050-22 Other	0.00	0	0	0	0	0	0
0051-22 Other	0.00	800	16,100	0	0	0	16,900
OT 0051-22 Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>31.04</b>	<b>3,369,000</b>	<b>1,954,500</b>	<b>82,600</b>	<b>0</b>	<b>0</b>	<b>5,406,100</b>



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

Agency Number: 260  
 Function/Activity Number: FGAE  
 Budget Unit: 2022  
 Fiscal Year: 2022

Original Request Date: 8/28/2020  
 Revision Date:

Fund Name: Fish and Game  
 Budget Submission Page # 113 of 143

Fund Number: 0050

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 CHG HEALTH BENEFITS	FY 2021 CHG BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
4.11		Reappropriation		0.00	0	0	0	0	0		0
4.31		Supplemental		0.00	0	0	0	0	0		0
5.00		TOTAL APPROPRIATION		33.86	2,394,400	486,600	507,300		3,390,400		0
6.31		Expenditure Adjustments:									
6.51		FTP or Fund Adjustment		0.00	0	0	0	0	0		0
7.00		Transfer between programs		0.00	0	0	0	0	0		0
7.00		ESTIMATED EXPENDITURES		33.86	2,394,400	486,600	507,300		3,390,400		0
8.31		Base Adjustments:									
8.41		Transfer between programs		(3.00)	(85,500)	(37,400)	(18,300)	(141,200)			0
8.51		Removal of One-Time Expenditures		0.00	0	0	0	0	0		0
8.51		Base Reduction		0.00	0	0	0	0	0		0
9.00		FY 2022 BASE		30.86	2,308,900	451,200	489,000		3,249,200		
10.11		Change in Health Benefit Costs				44,100	17,100		44,100		
10.12		Change in Variable Benefits Costs							17,100		
10.51		Subtotal CEC Base:		30.86	2,308,900	495,300	506,100		3,310,400		
10.61		Annualization	Indicator Code		0	0	0		0		
10.61		CEC for Permanent Positions	1.00%		18,600		4,400		23,000		
10.62		CEC for Group Positions	1.00%		4,500		500		5,000		
11.00		FY 2022 PROGRAM MAINTENANCE		30.86	2,332,000	495,300	511,000		3,338,400		
12.01		Line Items:	Fund Detail								
12.02											
12.03											
13.00		FY 2022 TOTAL REQUEST		30.86	2,332,000	495,300	511,000		3,338,400		

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2022 Budget Request

Fund Number- Fund Detail	Type (G/D/F)	Fund Name	FY 2020 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2021 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2022 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
			Total	Fund Split	Total	Fund Split	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0050-20	D	Fish and Game (Licenses)	1,880,500	56.9%	1,930,000	55.7%	24,600	9,500	12,800	10.62 CEC Group	2,800
0050-21	F	Fish and Game (Federal)	1,110,800	42.5%	1,440,700	43.9%	19,400	7,500	10,100	10.61 CEC	2,200
0050-22	D	Fish and Game (Other)	800	0.6%	19,700	0.3%	100	100	100	10.61 CEC	0
Fund Detail 4			0	0.0%	0	0.0%	0	0	0	10.61 CEC	0
Fund Detail 5			0	0.0%	0	0.0%	0	0	0	10.61 CEC	0
TOTAL			2,992,100	100.0%	3,390,400	100.0%	44,100	17,100	23,000	10.62 CEC Group	5,000

Table Below is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0

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

Agency Number: 260  
 Function/Activity Number: FGAE  
 Budget Unit: 2022

Original Request Date: 8/28/2020  
 Revision Date: \_\_\_\_\_  
 Revision #: \_\_\_\_\_

Fund Name: Fish and Game

Fund Number: 0050  
 of 143

Budget Submission Page # 118

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FY 2021 SALARY	FTP	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2021 CHG HEALTH BENEFITS	FY 2021 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Fund Number-	Type (G/D/F)	Fund Name									
0050-20	D	Fish and Game (Licenses)				10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0050-21	F	Fish and Game (Federal)				\$500	\$100	\$600	\$1,100	(\$1,700)	(\$800)
0050-22	D	Fish and Game (Other)				(\$400)	\$0	(\$400)	(\$1,000)	\$1,400	\$400
Fund Detail 4						(\$100)	(\$100)	(\$200)	(\$100)	\$300	\$200
Fund Detail 5								\$0			\$0
TOTAL						\$0	\$0	\$0	\$0	\$0	\$0

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



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

Agency Number: 260  
 Function/Activity Number: FGAE  
 Budget Unit: 2022

Original Request Date: 8/28/2020  
 Revision Date: \_\_\_\_\_

Fund Name: Fish and Game Set-Aside  
 Budget Submission Page # 120 of 143

Fund Number: 0051

Revision #: \_\_\_\_\_

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
4.11		Reappropriation		0.00	0	0	0	0			0
4.31		Supplemental		0.00	0	0	0	0			0
5.00		TOTAL APPROPRIATION		0.00	700	0	100	800			0
6.31		Expenditure Adjustments:									
6.51		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		Transfer between programs		0.00	0	0	0	0			0
		ESTIMATED EXPENDITURES		0.00	700	0	100	800			0
		Base Adjustments:									
8.31		Transfer between programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2022 BASE		0.00	700	0	100	800			0
10.11		Change in Health Benefit Costs									
10.12		Change in Variable Benefits Costs									
10.51		Subtotal CEC Base:		0.00	700	0	100	800			0
10.61		Annualization									
10.62		CEC for Permanent Positions	1.00%								
		CEC for Group Positions	1.00%								
11.00		FY 2022 PROGRAM MAINTENANCE		0.00	700	0	100	800			0
		Line Items:									
12.01											
12.02											
12.03											
13.00		TOTAL REQUEST		0.00	700	0	100	800			0

Bucket Fund Agencies: include the various fund breakdowns as it pertains to the FY 2022 Budget Request

Fund Number- Fund Detail	Type (G/D/F)	Fund Name	FY 2020 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2021 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2022 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0	
			Total	Fund Split	Total	Fund Split	Total	Fund Split
0051-20	D	Fish and Game Set-Aside (Licenses)	0	0.0%	0	0.0%	0	0.0%
0051-22	D	Fish and Game Set-Aside (Other)	300	100.0%	800	100.0%	0	0.0%
Fund Detail 3			0	0.0%	0	0.0%	0	0.0%
Fund Detail 4			0	0.0%	0	0.0%	0	0.0%
Fund Detail 5			0	0.0%	0	0.0%	0	0.0%
TOTAL			300	100.0%	800	100.0%	0	0.0%

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0

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

Original Request Date: 8/28/2020  
 Revision Date:

Revision #:

Agency Number: 260  
 Function/Activity Number: FGAE  
 Budget Unit: 2022

Fund Name: Fish and Game Set-Aside  
 Budget Submission Page # 121 of 143  
 Fund Number: 0051

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Fund Name								
		Type (G/D/F)								
		Fund Detail								
		0051-20	D				10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
		0051-22	D				\$0			\$0
		Fund Detail 3					\$0			\$0
		Fund Detail 4					\$0			\$0
		Fund Detail 5					\$0			\$0
		TOTAL			\$0	\$0	\$0	\$0	\$0	\$0

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



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

Agency Number: 260  
 Function/Activity Number: FGAE  
 Budget Unit: 2022  
 Fiscal Year: 2022

Original Request Date: 8/28/2020  
 Revision Date: \_\_\_\_\_  
 Revision #: \_\_\_\_\_

Fund Name: Fish and Game Expendable Trust  
 Budget Submission Page # 123 of 143  
 Fund Number: 0524

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
4.11		Reappropriation		0.00	0	0	0	0			0
4.31		Supplemental		0.00	0	0	0	0			0
5.00		TOTAL APPROPRIATION		0.18	21,800	3,900	3,700	29,300			0
6.31		Expenditure Adjustments:									
6.51		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		Transfer between programs		0.00	0	0	0	0			0
		ESTIMATED EXPENDITURES		0.18	21,800	3,900	3,700	29,300			0
		Base Adjustments:									
8.31		Transfer between programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2022 BASE		0.18	21,800	3,900	3,700	29,300			0
10.11		Change in Health Benefit Costs				200		200			0
10.12		Change in Variable Benefits Costs					100	100			0
10.51		Subtotal CEC Base:		0.18	21,800	4,100	3,800	29,600			0
10.61		Annualization			0	0	0	0			0
10.62		CEC for Permanent Positions	1.00%		100	0	0	100			0
		CEC for Group Positions	1.00%		100	0	0	100			0
11.00		FY 2022 PROGRAM MAINTENANCE		0.18	22,000	4,100	3,800	29,800			0
		Line Items:									
12.01											
12.02											
12.03											
13.00		TOTAL REQUEST		0.18	22,000	4,100	3,800	29,800			0

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2022 Budget Request

Fund Number- Fund Detail	Type (G/D/F)	Fund Name	FY 2020 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2021 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2022 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0			
			Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
Fund Detail 1			0	0.0%	0	0.0%	0	0	0	0
Fund Detail 2			0	0.0%	0	0.0%	0	0	0	0
Fund Detail 3			0	0.0%	0	0.0%	0	0	0	0
Fund Detail 4			0	0.0%	0	0.0%	0	0	0	0
Fund Detail 5			0	0.0%	0	0.0%	0	0	0	0
TOTAL			0	0.0%	0	0.0%	0	0	0	0

Table Below Is To Be Used For Fund Shift Requests (if Needed) - Shifts Should Align With BDS Entries And Net To \$0

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

Agency Number: 260  
 Function/Activity Number: FGAE  
 Budget Unit: 2022

Original Request Date: 8/28/2020  
 Revision Date: \_\_\_\_\_  
 Revision #: \_\_\_\_\_

Fund Name: **Fish and Game Expendable Trust**  
 Budget Submission Page # 124 of 143  
 Fund Number: 0524

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FY 2021 SALARY	FTP	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Fund Number- Type (G/D/F) Fund Name									
		Fund Detail 1				10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
		Fund Detail 2						\$0			\$0
		Fund Detail 3						\$0			\$0
		Fund Detail 4						\$0			\$0
		Fund Detail 5						\$0			\$0
		TOTAL				\$0	\$0	\$0	\$0	\$0	\$0

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

# FY 2022 Agency Budget - Request

# Detail Report

Agency: 260 - Fish and Game, Department of  
 Function: 08 - Wildlife Mitigation and Habitat Conservation

FY 2022 Request  
 Page 126 of 143 Pages  
 Original Submission X or Revision No \_\_\_\_

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2020 Total Appropriation</b>								
1.00								
	0050-20	Dedicated	14.66	1,143,700	299,700	12,800	0	1,456,200
	0051-20	Dedicated	1.78	113,600	3,228,900	0	0	3,342,500
	0055-00	Dedicated	0.00	0	0	0	1,100,000	1,100,000
	0050-21	Federal	3.05	431,000	6,039,400	250,000	0	6,720,400
	0050-22	Other	0.00	53,400	7,800	0	0	61,200
	0051-22	Other	0.00	35,500	5,100	0	0	40,600
	<b>Total</b>		<b>19.49</b>	<b>1,777,200</b>	<b>9,580,900</b>	<b>262,800</b>	<b>1,100,000</b>	<b>12,720,900</b>
1.21	<b>Net Object Transfers</b>							
	0051-20	Dedicated	0.00	0	(579,400)	579,400	0	0
	0050-21	Federal	0.00	0	(24,000)	24,000	0	0
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>(603,400)</b>	<b>603,400</b>	<b>0</b>	<b>0</b>
1.31	<b>Net Transfers Between Programs</b>							
	0050-20	Dedicated	1.13	0	0	0	0	0
	0051-20	Dedicated	0.06	0	(250,000)	0	0	(250,000)
	0050-21	Federal	-0.72	0	(75,000)	0	0	(75,000)
	0051-22	Other	0.17	0	0	0	0	0
	<b>Total</b>		<b>0.64</b>	<b>0</b>	<b>(325,000)</b>	<b>0</b>	<b>0</b>	<b>(325,000)</b>
1.61	<b>Reverted Appropriation Balances</b>							
	0050-20	Dedicated	0.00	(111,700)	(31,200)	0	0	(142,900)
	0051-20	Dedicated	0.00	(11,800)	(105,700)	(700)	0	(118,200)
	0050-21	Federal	0.00	(225,400)	(1,691,400)	(16,000)	0	(1,932,800)
	0050-22	Other	0.00	(53,400)	(7,800)	0	0	(61,200)
	0051-22	Other	0.00	(11,600)	(3,400)	0	0	(15,000)
	<b>Total</b>		<b>0.00</b>	<b>(413,900)</b>	<b>(1,839,500)</b>	<b>(16,700)</b>	<b>0</b>	<b>(2,270,100)</b>
<b>FY 2020 Actual Expenditures</b>								
	0050-20	Dedicated	15.79	1,032,000	268,500	12,800	0	1,313,300
	0051-20	Dedicated	1.84	101,800	2,293,800	578,700	0	2,974,300
	0055-00	Dedicated	0.00	0	0	0	1,100,000	1,100,000
	0050-21	Federal	2.33	205,600	4,249,000	258,000	0	4,712,600
	0050-22	Other	0.00	0	0	0	0	0
	0051-22	Other	0.17	23,900	1,700	0	0	25,600
	<b>Total</b>		<b>20.13</b>	<b>1,363,300</b>	<b>6,813,000</b>	<b>849,500</b>	<b>1,100,000</b>	<b>10,125,800</b>

# FY 2022 Agency Budget - Request

# Detail Report

**Agency:** 260 - Fish and Game, Department of  
**Function:** 08 - Wildlife Mitigation and Habitat Conservation

FY 2022 Request  
 Page 127 of 143 Pages  
 Original Submission X or Revision No \_\_\_\_

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
<b>FY 2021 Original Appropriation</b>								
3.00								
	0050-20	Dedicated	13.66	1,084,400	287,600	0	0	1,372,000
OT	0050-20	Dedicated	0.00	0	0	13,600	0	13,600
	0051-20	Dedicated	1.78	115,100	2,978,900	0	0	3,094,000
OT	0051-20	Dedicated	0.00	0	0	0	0	0
	0055-00	Dedicated	0.00	0	0	1,100,000	0	1,100,000
OT	0055-00	Dedicated	0.00	0	0	0	0	0
	0050-21	Federal	1.63	235,600	307,900	0	0	543,500
OT	0050-21	Federal	0.00	0	2,156,000	0	0	2,156,000
	0050-22	Other	0.00	53,400	7,800	0	0	61,200
OT	0050-22	Other	0.00	0	0	0	0	0
	0051-22	Other	0.00	35,500	5,100	0	0	40,600
OT	0051-22	Other	0.00	0	0	0	0	0
	<b>Total</b>		<b>17.07</b>	<b>1,524,000</b>	<b>5,743,300</b>	<b>13,600</b>	<b>1,100,000</b>	<b>8,380,900</b>
<b>FY 2021 Total Appropriation</b>								
	0050-20	Dedicated	13.66	1,084,400	287,600	0	0	1,372,000
OT	0050-20	Dedicated	0.00	0	0	13,600	0	13,600
	0051-20	Dedicated	1.78	115,100	2,978,900	0	0	3,094,000
OT	0051-20	Dedicated	0.00	0	0	0	0	0
	0055-00	Dedicated	0.00	0	0	1,100,000	0	1,100,000
OT	0055-00	Dedicated	0.00	0	0	0	0	0
	0050-21	Federal	1.63	235,600	307,900	0	0	543,500
OT	0050-21	Federal	0.00	0	2,156,000	0	0	2,156,000
	0050-22	Other	0.00	53,400	7,800	0	0	61,200
OT	0050-22	Other	0.00	0	0	0	0	0
	0051-22	Other	0.00	35,500	5,100	0	0	40,600
OT	0051-22	Other	0.00	0	0	0	0	0
	<b>Total</b>		<b>17.07</b>	<b>1,524,000</b>	<b>5,743,300</b>	<b>13,600</b>	<b>1,100,000</b>	<b>8,380,900</b>

# FY 2022 Agency Budget - Request

# Detail Report

**Agency:** 260 - Fish and Game, Department of  
**Function:** 08 - Wildlife Mitigation and Habitat Conservation

FY 2022 Request  
 Page 128 of 143 Pages  
 Original Submission X or Revision No     

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2021 Estimated Expenditures</b>							
0050-20 Dedicated	13.66	1,084,400	287,600	0	0	0	1,372,000
OT 0050-20 Dedicated	0.00	0	0	13,600	0	0	13,600
0051-20 Dedicated	1.78	115,100	2,978,900	0	0	0	3,094,000
OT 0051-20 Dedicated	0.00	0	0	0	0	0	0
0055-00 Dedicated	0.00	0	0	0	1,100,000	0	1,100,000
OT 0055-00 Dedicated	0.00	0	0	0	0	0	0
0050-21 Federal	1.63	235,600	307,900	0	0	0	543,500
OT 0050-21 Federal	0.00	0	2,156,000	0	0	0	2,156,000
0050-22 Other	0.00	53,400	7,800	0	0	0	61,200
OT 0050-22 Other	0.00	0	0	0	0	0	0
0051-22 Other	0.00	35,500	5,100	0	0	0	40,600
OT 0051-22 Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>17.07</b>	<b>1,524,000</b>	<b>5,743,300</b>	<b>13,600</b>	<b>1,100,000</b>	<b>0</b>	<b>8,380,900</b>

## Base Adjustments

### 8.11 FTP or Fund Adjustments

This decision unit aligns the agency's FTP by fund.

0050-20 Dedicated	0.00	(6,600)	0	0	0	0	(6,600)
0051-20 Dedicated	0.00	0	100,000	0	0	0	100,000
0050-21 Federal	0.00	6,600	0	0	0	0	6,600
0051-22 Other	0.00	0	(100,000)	0	0	0	(100,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 8.31 Transfer Between Programs

This decision unit provides for transfers between programs to match them to the actual program needs.

0050-20 Dedicated	0.00	500	0	0	0	0	500
0051-22 Other	0.00	0	100,000	0	0	0	100,000
<b>Total</b>	<b>0.00</b>	<b>500</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,500</b>

### 8.41 Removal of One-Time Expenditures

This decision unit removes one-time appropriation for FY 2021.

OT 0050-20 Dedicated	0.00	0	0	(13,600)	0	0	(13,600)
OT 0050-21 Federal	0.00	0	(2,156,000)	0	0	0	(2,156,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,156,000)</b>	<b>(13,600)</b>	<b>0</b>	<b>0</b>	<b>(2,169,600)</b>

# FY 2022 Agency Budget - Request

# Detail Report

**Agency:** 260 - Fish and Game, Department of  
**Function:** 08 - Wildlife Mitigation and Habitat Conservation

FY 2022 Request  
 Page 129 of 143 Pages  
 Original Submission X or Revision No     

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
<b>FY 2022 Base</b>							
0050-20 Dedicated	13.66	1,078,300	287,600	0	0	0	1,365,900
OT 0050-20 Dedicated	0.00	0	0	0	0	0	0
0051-20 Dedicated	1.78	115,100	3,078,900	0	0	0	3,194,000
OT 0051-20 Dedicated	0.00	0	0	0	0	0	0
0055-00 Dedicated	0.00	0	0	0	1,100,000	0	1,100,000
OT 0055-00 Dedicated	0.00	0	0	0	0	0	0
0050-21 Federal	1.63	242,200	307,900	0	0	0	550,100
OT 0050-21 Federal	0.00	0	0	0	0	0	0
0050-22 Other	0.00	53,400	7,800	0	0	0	61,200
OT 0050-22 Other	0.00	0	0	0	0	0	0
0051-22 Other	0.00	35,500	5,100	0	0	0	40,600
OT 0051-22 Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>17.07</b>	<b>1,524,500</b>	<b>3,687,300</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>6,311,800</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs							
This decision unit reflects a change in benefit costs.							
0050-20 Dedicated	0.00	17,700	0	0	0	0	17,700
0051-20 Dedicated	0.00	2,200	0	0	0	0	2,200
0050-21 Federal	0.00	3,000	0	0	0	0	3,000
0050-22 Other	0.00	300	0	0	0	0	300
0051-22 Other	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>23,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,400</b>
10.12 Change in Variable Benefit Costs							
This decision unit reflects a change in variable benefit costs.							
0050-20 Dedicated	0.00	6,100	0	0	0	0	6,100
0051-20 Dedicated	0.00	600	0	0	0	0	600
0050-21 Federal	0.00	1,100	0	0	0	0	1,100
0050-22 Other	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,900</b>

# FY 2022 Agency Budget - Request

# Detail Report

**Agency:** 260 - Fish and Game, Department of  
**Function:** 08 - Wildlife Mitigation and Habitat Conservation

FY 2022 Request  
 Page 130 of 143 Pages  
 Original Submission X or Revision No     

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
10.19	Benefit Fund Shift							
	This decision unit reflects the shift in benefits between fund detail.							
	0050-20	Dedicated	0.00	900	0	0	0	900
	0051-20	Dedicated	0.00	200	0	0	0	200
	0050-21	Federal	0.00	(500)	0	0	0	(500)
	0050-22	Other	0.00	(400)	0	0	0	(400)
	0051-22	Other	0.00	(200)	0	0	0	(200)
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31	Repair, Replacement Items/Alterations							
	Replacement Capital Outlay							
	OT 0050-20	Dedicated	0.00	0	0	11,100	0	11,100
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>11,100</b>
10.61	Salary Multiplier - Regular Employees							
	The agency requests a 1% Change in Employee Compensation.							
	0050-20	Dedicated	0.00	8,300	0	0	0	8,300
	0051-20	Dedicated	0.00	800	0	0	0	800
	0050-21	Federal	0.00	1,400	0	0	0	1,400
	0050-22	Other	0.00	100	0	0	0	100
	0051-22	Other	0.00	100	0	0	0	100
	<b>Total</b>		<b>0.00</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,700</b>
10.62	Salary Multiplier - Group and Temporary							
	The agency requests a 1% Change in Employee Compensation for group and temporary employees.							
	0050-20	Dedicated	0.00	1,800	0	0	0	1,800
	0051-20	Dedicated	0.00	400	0	0	0	400
	0050-21	Federal	0.00	300	0	0	0	300
	<b>Total</b>		<b>0.00</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
10.69	CEC Fund Shift							
	This decision unit reflects the shift in CEC between fund detail.							
	0050-20	Dedicated	0.00	(900)	0	0	0	(900)
	0051-20	Dedicated	0.00	(200)	0	0	0	(200)
	0050-21	Federal	0.00	500	0	0	0	500
	0050-22	Other	0.00	400	0	0	0	400
	0051-22	Other	0.00	200	0	0	0	200
	<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FY 2022 Agency Budget - Request

# Detail Report

**Agency:** 260 - Fish and Game, Department of  
**Function:** 08 - Wildlife Mitigation and Habitat Conservation

FY 2022 Request  
 Page 131 of 143 Pages  
 Original Submission X or Revision No     

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
<b>FY 2022 Total Maintenance</b>							
0050-20 Dedicated	13.66	1,112,200	287,600	0	0	0	1,399,800
OT 0050-20 Dedicated	0.00	0	0	11,100	0	0	11,100
0051-20 Dedicated	1.78	119,100	3,078,900	0	0	0	3,198,000
OT 0051-20 Dedicated	0.00	0	0	0	0	0	0
0055-00 Dedicated	0.00	0	0	0	1,100,000	0	1,100,000
OT 0055-00 Dedicated	0.00	0	0	0	0	0	0
0050-21 Federal	1.63	248,000	307,900	0	0	0	555,900
OT 0050-21 Federal	0.00	0	0	0	0	0	0
0050-22 Other	0.00	53,900	7,800	0	0	0	61,700
OT 0050-22 Other	0.00	0	0	0	0	0	0
0051-22 Other	0.00	35,800	5,100	0	0	0	40,900
OT 0051-22 Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>17.07</b>	<b>1,569,000</b>	<b>3,687,300</b>	<b>11,100</b>	<b>1,100,000</b>	<b>0</b>	<b>6,367,400</b>

### Line Items

#### 12.03 Albeni Falls Mitigation Project

This is a request for one-time authority needed to continue the implementation and construction of the Clark Fork River Delta Restoration project, a major project in the Panhandle that is being funded by the Bonneville Power Administration (BPA).

OT 0050-21 Federal	0.00	0	6,423,500	0	0	0	6,423,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,423,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,423,500</b>

### FY 2022 Total

0050-20 Dedicated	13.66	1,112,200	287,600	0	0	0	1,399,800
OT 0050-20 Dedicated	0.00	0	0	11,100	0	0	11,100
0051-20 Dedicated	1.78	119,100	3,078,900	0	0	0	3,198,000
OT 0051-20 Dedicated	0.00	0	0	0	0	0	0
0055-00 Dedicated	0.00	0	0	0	1,100,000	0	1,100,000
OT 0055-00 Dedicated	0.00	0	0	0	0	0	0
0050-21 Federal	1.63	248,000	307,900	0	0	0	555,900
OT 0050-21 Federal	0.00	0	6,423,500	0	0	0	6,423,500
0050-22 Other	0.00	53,900	7,800	0	0	0	61,700
OT 0050-22 Other	0.00	0	0	0	0	0	0
0051-22 Other	0.00	35,800	5,100	0	0	0	40,900
OT 0051-22 Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>17.07</b>	<b>1,569,000</b>	<b>10,110,800</b>	<b>11,100</b>	<b>1,100,000</b>	<b>0</b>	<b>12,790,900</b>

**FORM B8... PROGRAM REQUEST BY DECISION UNIT**

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

Request for Fiscal Year: 2022  
 Agency Number: 260  
 Function/Activity Number:  
 Budget Unit:

Original Request Date: August 28, 2020  
 Revision Request Date:

**Decision Unit Number: 12.03** Descriptive Title: **Albeni Falls Mitigation**

Description	General	Dedicated	Federal	Other	Total
<b>FULL TIME POSITIONS (FTP)</b>					
<b>PERSONNEL COSTS:</b>					
1. Salaries			2,000		\$2,000
2. Benefits			2,500		\$2,500
3. Group Position Funding			28,300		\$28,300
<b>TOTAL PERSONNEL COSTS:</b>			6,293,200		\$6,293,200
<b>OPERATING EXPENDITURES by summary object:</b>					
1. 5001 Other Services			10,500		\$10,500
2. 5051 Employee Development Services			1,300		\$1,300
3. 5101 Other Services			4,700		\$4,700
4. 5151 Professional Services			43,900		\$43,900
5. 5351 Employee Travel Costs			1,500		\$1,500
6. 5401 Administrative Supplies			3,500		\$3,500
7. 5451 Fuel & Lubricants					
8. 5701 Specific Use Supplies					
9. 5751 Insurance					
10. 5851 Utility Charges					
12. 5961 Miscellaneous Expenditures			32,100		\$32,100
<b>TOTAL OPERATING EXPENDITURES:</b>			\$6,423,500		\$6,423,500
<b>CAPITAL OUTLAY by summary object:</b>					
1.					
<b>TOTAL CAPITAL OUTLAY:</b>					
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>			<b>\$6,423,500</b>		<b>\$6,423,500</b>

**Request by Decision Unit**

**Agency:** Dept. of Fish & Game  
**Function:** Wildlife Mitigation & Habitat Conservation  
**Activity:**  
**DU:** 12.03

**Agency No:** 260  
**Function No:** 08  
**Activity No:**  
**Title:** Albeni Falls Mitigation

**FY 2022 Request**  
**Page** 33 **of** 143  
**Original Submission** X **or Revision No.**

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
  - a. *If a supplemental request, explain how this request arises to the level of being an emergency for the agency.*

This request is for \$6,423,500 in *one-time* Federal Operating authority to execute Phase 3 of the plan to mitigate for the operation of the Albeni Falls Dam on the Pend Oreille River. Funding comes from a mitigation settlement (“Agreement”) that was negotiated between Bonneville Power Administration (BPA) and the State of Idaho to permanently resolve Idaho interests in wildlife-related mitigation for construction, inundation and operational impacts of the Albeni Falls Dam hydro project. The Agreement was finalized and signed in August of 2018.

*Phase 1 (complete):* Construction on Phase 1 was conducted in 2014, establishing 2.2 miles of breakwaters and vegetated bank armoring and installing 20 bendway weirs to protect 310 acres of wetland and upland island habitat in the center of the Clark Fork (“CF”) Delta. Over 100,000 trees, shrubs, and wetland herbaceous plants were planted in 2014-2017. Additionally, 23 acres of constructed wetland/upland were seeded with perennial native seed mixes, and noxious weed control treatments have been conducted each year of the project by IDFG staff, Northwest Youth Corps crews, and volunteers. Breakwater maintenance on portions of the breakwater will be conducted in September 2020 to reinforce areas experiencing high wave energy.

*Phase 2 (complete):* Construction work on Phase 2 was completed in April 2020, establishing 2.5 miles of breakwater and vegetated bank armoring, 6 emergent zones, and 13 bendway weirs to protect 124.5 acres of wetland and 70 acres of upland habitat on the south side of the Clark Fork Delta. Just over 63,000 trees, shrubs and wetland herbaceous plants were planted on the constructed breakwaters and emergent zones. Two sportsmans’ river access sites were also improved in conjunction with the construction effort.

*Phase 3 (this request):* The FY22 request is to initiate Phase 3 of the restoration project. Work elements include the following –

- Contracting for breakwater, wetland and upland design;
- Obtaining permitting, Section 106 consultation and environmental compliance for project work, including a supplemental Environmental Assessment;
- Construct breakwaters, emergent zones for protection and restoration of Area 7 (BLM island) and Area 11 (CF Driftyard);
- Suppression of Reed canarygrass and flowering rush;
- Establish at least 80,000 native trees, shrubs and herbaceous wetland plants;
- Continue 30-90% build planning for similar restoration efforts on the Pack River Delta.
- Curate and maintain the project website for public outreach and education;
- Support staff in noxious weed control, equipment, volunteer recruitment, outreach and education.

**Request by Decision Unit**

**Agency:** Dept. of Fish & Game  
**Function:** Wildlife Mitigation & Habitat Conservation  
**Activity:**  
**DU:** 12.03

**FY 2022 Request**  
**Page 14 of 143**  
**Original Submission X or Revision No.**  
**Title:** Albeni Falls Mitigation

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.

The Northwest Power Act along with Idaho Code Section 36-103(a) provides the authority for the Idaho Department of Fish and Game to conduct the proposed Albeni Falls Mitigation project for wildlife within the State of Idaho to "be preserved, protected, perpetuated, and managed."

3. What is the agency staffing level, Operating, or Capital for this activity currently and how much funding, by source, is in the "base"?

One FTE administers and implements the Clark Fork Delta project for the Albeni Falls Mitigation. The base funding for this project is \$236,507 in BPA funding and includes \$113,867 in permanent and temporary personnel funds and \$122,640 in operating funds.

4. 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.  
No additional FTEs are being requested.
- b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.

The existing mitigation biologist will be the primary lead on the project and is contracting the bulk of the work in accordance with applicable state purchasing rules.

- c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.

No other funds will be needed in FY22 beyond the one-time amount requested above.

**Request by Decision Unit**

**Agency:** Dept. of Fish & Game

**Function:** Wildlife Mitigation & Habitat Conservation

**Activity:**

**DU:** 12.03

**Agency No:** 260

**Function No:** 08

**Activity No:**

**Title:** Albemni Falls Mitigation

**FY 2022 Request**

**Page** 35 of 143

**Original Submission X or Revision No.**

- d. What is the basis for the requested resources? How were Personnel, Operating, or Capital needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

The basis of the requested resources is the payout schedule projection identified in the settlement agreement. The funding payout by BPA is identified for the 10-year term of the agreement to meet BPA's obligations to the state of Idaho.

BPA will provide an additional \$3,226,000 in FY22 as identified in the settlement agreement payout schedule. During FY22, we will also utilize approximately \$1 million in project cost savings realized from FY20, as well as \$2,275,000 of the scheduled FY21 funding that will remain largely unspent until FY22 due to key personnel turnover and work restrictions associated with Covid-19 precautions.

- 5. 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, or anticipated partnerships with other state agencies or other entities.

This is a request for Federal authority for \$6,423,500 that will allow us to use the funds set aside by BPA for mitigation of the wildlife related impacts of Albemni Falls Dam on the Clark Fork Delta. The State of Idaho has negotiated the settlement and these funds are intended to be used on this specific mitigation project over the 10-year term of the agreement. The settlement provides for ongoing restoration, operation, and maintenance components to be funded by BPA through 2027 to ensure long-term viability of the project.

Program	Personnel	Operating	Capital	TOTAL	Source	One-Time/Ongoing
Albemni Falls Mitigation Project	\$0	\$6,423,500	\$0	\$6,423,500	Federal (BPA)	One-Time

- 6. 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 people of the State of Idaho and those in the public that recreate in the Pend Oreille Lake area are being served by this request. If the funding is approved, the project will provide increased quality habitat for wildlife and additional opportunity for hunters and anglers to recreate. If this request is not granted, the Department will not be able to help the State of Idaho fulfill its contractual obligations for activities

**Request by Decision Unit**

**Agency:** Dept. of Fish & Game

**Function:** Wildlife Mitigation & Habitat Conservation

**Activity:**

**DU:** 12.03

**Agency No:** 260

**Function No:** 08

**Activity No:**

**Title:** Albeni Falls Mitigation

**FY 2022 Request**

**Page** 143 **of** 143

**Original Submission X or Revision No.**

completed or habitat acres improved. The Bonneville Power Administration has incurred a debt to the State to restore habitat that was eliminated by hydropower operations; if this request is not funded, the State will forego their funds set aside to meet habitat restoration obligations.



Agency/Department: Department of Fish and Game  
 Function/Division: Department of Fish and Game  
 Activity/Program: Wildlife Mitigation and Habitat Conservation

Agency Number: 260  
 Function/Activity Number: FGAH  
 Budget Unit: 2022  
 Fiscal Year: 2022

Original Request Date: 8/28/2020  
 Revision Date: \_\_\_\_\_  
 Revision #: \_\_\_\_\_  
 Fund Name: Fish and Game  
 Budget Submission Page # 138 of Fund Number: 0050

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 HEALTH BENEFITS	FY 2021 CHG BENEFITS	FY 2021 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
4.11		Reappropriation		0.00	0	0	0	0	0		
4.31		Supplemental		0.00	0	0	0	0	0		
5.00		<b>TOTAL APPROPRIATION</b>		<b>15.29</b>	<b>972,000</b>	<b>199,200</b>	<b>202,100</b>	<b>199,200</b>	<b>1,373,400</b>		<b>0</b>
6.31		Expenditure Adjustments:		0.00	0	0	0	0	0		
6.51		FTP or Fund Adjustment		0.00	0	0	0	0	0		
7.00		Transfer between programs		0.00	0	0	0	0	0		
		<b>ESTIMATED EXPENDITURES</b>		<b>15.29</b>	<b>972,000</b>	<b>199,200</b>	<b>202,100</b>	<b>199,200</b>	<b>1,373,400</b>		<b>0</b>
8.31		Base Adjustments:		0.00	400	0	100	0	500		<b>0</b>
8.41		Transfer between programs		0.00	0	0	0	0	0		<b>0</b>
8.51		Removal of One-Time Expenditures		0.00	0	0	0	0	0		<b>0</b>
		Base Reduction		0.00	0	0	0	0	0		<b>0</b>
9.00		<b>FY 2022 BASE</b>		<b>15.29</b>	<b>972,400</b>	<b>199,200</b>	<b>202,200</b>	<b>199,200</b>	<b>1,373,900</b>		
10.11		Change in Health Benefit Costs					7,300		21,000		
10.12		Change in Variable Benefits Costs					209,500		1,402,200		
10.51		Subtotal CEC Base:		15.29	972,400	220,200	0	0	9,800		
10.61		Annualization	Indicator Code		0	0	0	0	0		
10.62		CEC for Permanent Positions	1.00%		7,900		1,900		200		
		CEC for Group Positions	1.00%		1,900		200		2,100		
11.00		<b>FY 2022 PROGRAM MAINTENANCE</b>		<b>15.29</b>	<b>982,200</b>	<b>220,200</b>	<b>211,600</b>	<b>220,200</b>	<b>1,414,100</b>		
12.01		Line Items:	Fund Detail								
12.02											
12.03											
13.00		<b>TOTAL REQUEST</b>		<b>15.29</b>	<b>982,200</b>	<b>220,200</b>	<b>211,600</b>	<b>220,200</b>	<b>1,414,100</b>		

**Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2022 Budget Request**

Fund Number- Fund Detail	Type (G/D/F)	Fund Name	FY 2020 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2021 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2022 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	Total		
0050-20	D	Fish and Game (Licenses)	83.4%	1,032,000	79.0%	1,084,400	84.3%	6,200	10.61 CEC	10.62 CEC Group
0050-21	F	Fish and Game (Federal)	16.6%	205,600	17.2%	235,600	14.4%	1,100	8,300	1,800
0050-22	D	Fish and Game (Other)	0.0%	0	3.9%	53,400	1.2%	100	1,400	300
Fund Detail 4			0.0%	0	0.0%	0	0.0%	0	0	0
Fund Detail 5			0.0%	0	0.0%	0	0.0%	0	0	0
<b>TOTAL</b>			<b>100.0%</b>	<b>1,237,600</b>	<b>100.0%</b>	<b>1,373,400</b>	<b>100.0%</b>	<b>7,400</b>	<b>9,800</b>	<b>2,100</b>

**Table Below is To Be Used For Fund Shift Requests (if Needed) - Shifts Should Align With BDS Entries And Net To \$0**

Agency/Department: Department of Fish and Game  
 Function/Division: Department of Fish and Game  
 Activity/Program: Wildlife Mitigation and Habitat Conservation

Agency Number: 260  
 Function/Activity Number: FGAH  
 Budget Unit: 2022  
 Fiscal Year: 2022

Fund Name: Fish and Game  
 Budget Submission Page # 139 of 143  
 Fund Number: 0050

Original Request Date: 8/28/2020  
 Revision Date: \_\_\_\_\_  
 Revision #: \_\_\_\_\_

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Fund Number-	Type (G/D/F)	Fund Name								
0050-20	D	Fish and Game (Licenses)					10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0050-21	F	Fish and Game (Federal)					\$800	\$200	(\$1,100)	(\$900)
0050-22	D	Fish and Game (Other)					(\$500)	(\$100)	\$600	\$500
Fund Detail 4							(\$400)	(\$100)	\$500	\$400
Fund Detail 5							\$0		\$0	\$0
TOTAL							(\$100)	\$0	\$0	\$0

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**  
 Original Request Date: **8/28/2020** Fiscal Year: **2022**  
 Revision Date: \_\_\_\_\_ Fund Name: **Fish and Game Set-Aside** Fund Number: **0051**  
 Revision #: \_\_\_\_\_ Budget Submission Page # **141** of **143**

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			
5.00		TOTAL APPROPRIATION		1.78	108,400	22,200	20,000	150,600			
6.31		Expenditure Adjustments:									
6.51		FTP or Fund Adjustment		0.00	0	0	0	0			
7.00		Transfer between programs		0.00	0	0	0	0			
		ESTIMATED EXPENDITURES		1.78	108,400	22,200	20,000	150,600			
		Base Adjustments:									
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 2022 BASE		1.78	108,400	22,200	20,000	150,600			
10.11		Change in Health Benefit Costs				2,400	600	2,400			
10.12		Change in Variable Benefits Costs									
10.51		Subtotal CEC Base:		1.78	108,400	24,600	20,600	153,600			
10.61		Annualization	Indicator Code		0	0	0	0			
10.62		CEC for Permanent Positions	1.00%		700		200	900			
		CEC for Group Positions	1.00%		400		0	400			
11.00		FY 2022 PROGRAM MAINTENANCE		1.78	109,500	24,600	20,800	154,900			
12.01		Line Items:	Fund Detail								
12.02											
12.03											
13.00		FY 2022 TOTAL REQUEST		1.78	109,500	24,600	20,800	154,900			

**Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2022 Budget Request**

Fund Number- Fund Detail	Type (G/D/F)	Fund Name	FY 2020 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)	Total	Fund Split	FY 2021 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)	Total	Fund Split	FY 2022 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0
0051-20	D	Fish and Game Set-Aside (Licenses)	0	0	Enter Data	0	0	93.0%	10.12 Variable 600
0051-22	D	Fish and Game Set-Aside (Other)	0	0	Enter Data	0	0	7.0%	10.61 CEC 800
Fund Detail 3			0	0	Enter Data	0	0	0.0%	10.12 Variable 100
Fund Detail 4			0	0	Enter Data	0	0	0.0%	0
Fund Detail 5			0	0	Enter Data	0	0	0.0%	0
TOTAL			0	0	0.0%	0	2,400	100.0%	900

**Table Below is To Be Used For Fund Shift Requests (if Needed) - Shifts Should Align With BDS Entries And Net To \$0**

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: 8/28/2020 Fiscal Year: 2022  
 Revision Date: \_\_\_\_\_ Fund Name: Fish and Game Set-Aside Fund Number: 0051  
 Revision #: \_\_\_\_\_ Budget Submission Page # 142 of 143

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Fund Detail	Type (G/D/F)	Fund Name								
0051-20	D	Fish and Game Set-Aside (Licenses)			10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0051-22	D	Fish and Game Set-Aside (Other)			\$200	\$0	\$200	\$100	(\$300)	(\$200)
Fund Detail 3					(\$200)	\$0	(\$200)	(\$100)	\$300	\$200
Fund Detail 4										
Fund Detail 5										
TOTAL					\$0	\$0	\$0	\$0	\$0	\$0

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



15.238	Cooperative	Bureau of Land Management	Challenge Cost Share	Various	\$ 93,193	\$ 15,685	\$ 488	\$ 15,000	\$ 15,000	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 healthy and viable populations of target species of fish.	N
15.247	Cooperative	Bureau of Land Management	Wildlife Resource Management	Various	\$ 28,000	\$ 28,000	\$ 10,000	\$ 18,000	\$ 18,000	Y	N	Reduced capacity to perform pronghorn migration studies near US-20, as well as a minor impact to habitat restoration near Hells Canyon.	N
15.517	Cooperative	Bureau of Reclamation	Fish & Wildlife Coordination Act	Various	\$ 706,823	\$ 327,731	\$ 250,391	\$ 311,500	\$ 320,600	Y	N	A 10% reduction would reduce the habitat improvement efforts on 2 WMAs. This would in turn reduce the public enjoyment of these properties.	N
15.524	Cooperative	Bureau of Reclamation	Recreation Resource Management	Various	\$ 78,168	\$ 12,047	\$ 12,047	\$ 12,000	\$ 12,000	Y	N	Funding was for a one-time project; as such, lack of future funding will not impact department operations.	N
15.560	Project	Bureau of Reclamation	SECURE Water Act - Reservoir Agreements	Various	\$ 320,000	\$ 290,596	\$ 184,581	\$ 160,000	\$ 160,000	Y	N	Long-term deep cuts or grant elimination would reduce the Department's ability to support in-state management of yellowstone cutthroat.	N
15.605	Formula	Fish & Wildlife Service	Sport Fishing Regulation	Various	\$ 13,704,256	\$ 8,048,152	\$ 6,239,027	\$ 7,754,200	\$ 7,758,100	Y	N	A reduction in these funds would hamper the Department's ability to effectively manage native fish populations as well as artificial propagation programs to ensure angler expectations are met.	N



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

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

Agreement # / Identifying #	Agreement Type	Explanation of agreement including dollar amounts.

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% or more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

Agreement # / Identifying #	Plan for reduction or elimination of services.

AGENCY NAME:			Idaho Department of Fish and Game					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2022		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	2022	request	13,432	\$ 2.97	\$ 39,895	64	210	37 FTEs
2750 Kathleen Avenue	2021	estimate	13,432	\$ 2.88	\$ 38,733	64	210	25 Temps
Coeur d'Alene, ID 83815	2020	actual	13,432	\$ 2.80	\$ 37,604	64	210	
Panhandle Regional Office	Change (request vs actual)		0	\$ -	2,290	0	0	
	Change (estimate vs actual)		0	\$ -	1,128	0	0	
IDFG Regional Office	2022	request	24,830	\$ 7.68	\$ 190,579	91	273	53 FTEs
3316 16th Avenue	2021	estimate	24,830	\$ 14.81	\$ 367,828	91	273	38 Temps
Lewiston, ID 83501	2020	actual	24,830	\$ 14.73	\$ 365,644	91	273	
Clearwater Regional Office	Change (request vs actual)		0	\$ -	-175,065	0	0	
	Change (estimate vs actual)		0	\$ -	2,184	0	0	
IDFG Regional Office	2022	request	7,660	\$ 4.19	\$ 32,128	50	153	40 FTEs
311 S Powerline Road	2021	estimate	7,660	\$ 4.07	\$ 31,192	50	153	10 Temps
Nampa, ID 83686	2020	actual	7,660	\$ 3.95	\$ 30,284	50	153	
Old Southwest Regional Office	Change (request vs actual)		0	\$ -	1,844	0	0	
	Change (estimate vs actual)		0	\$ -	909	0	0	
IDFG Regional Office	2022	request	27,003	\$ 27.37	\$ 738,965	90	300	72 FTEs
15950 N Gate Blvd	2021	estimate	27,003	\$ 27.27	\$ 736,373	90	300	18 Temps
Nampa, ID 83687	2020	actual	27,003	\$ 27.18	\$ 733,858	90	300	
New Southwest Regional Office	Change (request vs actual)		0	\$ -	5,107	0	0	
	Change (estimate vs actual)		0	\$ -	2,516	0	0	
IDFG Regional Office	2022	request	3,000	\$ 6.96	\$ 20,881	15	200	10 FTEs
565 Deinhard Lane	2021	estimate	3,000	\$ 6.76	\$ 20,272	15	200	5 Temps
McCall, ID 83683	2020	actual	3,000	\$ 6.56	\$ 19,682	15	200	
Southwest - McCall Regional Office	Change (request vs actual)		0	\$ -	1,199	0	0	
	Change (estimate vs actual)		0	\$ -	590	0	0	
TOTAL (PAGE 1 of 3)	2022	request	75,925	\$ 13.47	\$ 1,022,447	310	245	212 FTEs
	2021	estimate	75,925	\$ 15.73	\$ 1,194,399	310	245	96 Temps
	2020	actual	75,925	\$ 15.63	\$ 1,187,072	310	245	
	Change (request vs actual)		0	\$ -	-164,625	0	0	
	Change (estimate vs actual)		0	\$ -	7,327	0	0	
	2022	request						
	2021	estimate						
	2020	actual						
	Change (request vs actual)							
	Change (estimate vs actual)							

AGENCY NAME:			Idaho Department of Fish and Game				
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2022	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
Idaho Dept of Fish and Game	2022 request	28,002	\$ 18.54	\$ 519,060	96	292	89 FTEs
720 Park Blvd, URS Bldg	2021 estimate	28,002	\$ 18.00	\$ 503,942	96	292	7 Temps
Boise, ID 83712	2020 actual	28,002	\$ 17.47	\$ 489,304	96	292	
Headquarters Annex	Change (request vs actual)	0	\$ -	29,756	0	0	
	Change (estimate vs actual)	0	\$ -	14,638	0	0	
MK Nature Center	2022 request	5,888	\$ 7.12	\$ 41,950	10	589	7 FTEs
620 S Walnut	2021 estimate	5,888	\$ 6.92	\$ 40,728	10	589	3 Temps
Boise, ID 83712	2020 actual	5,888	\$ 6.72	\$ 39,542	10	589	
MKNC Visitor Center	Change (request vs actual)	0	\$ -	2,408	0	0	
	Change (estimate vs actual)	0	\$ -	1,186	0	0	
IDFG Fisheries Research Office	2022 request	8,688	\$ 7.74	\$ 67,271	40	217	27 FTEs
1414 E Locust Lane	2021 estimate	8,688	\$ 16.08	\$ 139,709	40	217	13 Temps
Nampa, ID 83686	2020 actual	8,688	\$ 16.01	\$ 139,111	40	217	
Research Office	Change (request vs actual)	0	\$ -	-71,840	0	0	
	Change (estimate vs actual)	0	\$ -	598	0	0	
Idaho Dept of Fish and Game	2022 request	1,600	\$ -	\$ -	7	229	5 FTEs
16805 Lime Kiln Road	2021 estimate	1,600	\$ 14.36	\$ 22,971	7	229	2 Temps
Bayview, ID 83803	2020 actual	1,600	\$ 14.30	\$ 22,875	7	229	
Research Office	Change (request vs actual)	0	\$ -	-22,875	0	0	
	Change (estimate vs actual)	0	\$ -	95	0	0	
	2022 request	0	\$ -	\$ -	0	-	
	2021 estimate	0	\$ -	\$ -	0	-	
	2020 actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)	0	\$ -	0	0	0	
	Change (estimate vs actual)	0	\$ -	0	0	0	
TOTAL (PAGE 3 of 3)	2022 request	44,178	\$ 14.22	\$ 628,281	153	289	128 FTEs
	2021 estimate	44,178	\$ 16.01	\$ 707,350	153	289	25 Temps
	2020 actual	44,178	\$ 15.64	\$ 690,832	153	289	
	Change (request vs actual)	0	\$ -	-62,551	0	0	
	Change (estimate vs actual)	0	\$ -	16,517	0	0	
TOTAL (ALL PAGES)	2022 request	245,416	13.14	\$ 3,224,798	851	857	548 FTEs
	2021 estimate	173,416	20.77	\$ 3,602,271	666	796	205 Temps
	2020 actual	193,266	12.71	\$ 2,457,023	755	784	
	Change (request vs actual)	52,150	14.72	767,776	96	72	
	Change (estimate vs actual)	-19,850	-57.70	1,145,248	-89	12	

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

**AGENCY INFORMATION**

AGENCY NAME:	Department of Fish & Game	Division/Bureau:	Clearwater Region
Prepared By:	Jon Whipple	E-mail Address:	jon.whipple@idfg.idaho.gov
Telephone Number:	208-334-3730	Fax Number:	208-334-2148
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/11/2020	For Fiscal Year:	2022

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

Facility Name:	Regional Office				
City:	Lewiston	County:	Nez Perce		
Street Address:	3316 16th St			Zip Code:	83501
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: August 31, 2021

**FUNCTION/USE OF FACILITY**

Regional Office Lewiston

**COMMENTS**

Lease to own from Idaho Fish and Wildlife Foundation for \$292,832.40 annually

**WORK AREAS**

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	91	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**

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	24830	24830	24830	24830	24830	24830

**FACILITY COST**

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$365,643.95	\$367,828.30	\$190,579.27	\$196,296.65	\$202,185.55	\$208,251.12

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	<input type="checkbox"/>					

**IMPORTANT NOTES:**

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to [Melissa.Broome@adm.idaho.gov](mailto:Melissa.Broome@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
2. 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.
3. Attach a **hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

**AGENCY NOTES:**

--

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

**AGENCY INFORMATION**

AGENCY NAME:	Department of Fish & Game	Division/Bureau:	Southwest Regional Office
Prepared By:	Jon Whipple	E-mail Address:	jon.whipple@idfg.idaho.gov
Telephone Number:	208-334-3730	Fax Number:	208-334-2148
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/11/2020	For Fiscal Year:	2022

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

Facility Name:	Regional Office				
City:	Nampa	County:	Canyon		
Street Address:	15950 North Gate Blvd			Zip Code:	83687
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: August 31, 2042

**FUNCTION/USE OF FACILITY**

Regional Office Nampa

**COMMENTS**

Lease to own from Idaho Fish and Wildlife Foundation for \$650,000.00 annually.

**WORK AREAS**

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	90	90	90	90	90	90
Full-Time Equivalent Positions:	72	72	72	72	72	72
Temp. Employees, Contractors, Auditors, etc.:	18	18	18	18	18	18

**SQUARE FEET**

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	27003	27003	27003	27003	27003	27003

**FACILITY COST**

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$733,857.67	\$736,373.40	\$738,964.60	\$741,633.54	\$744,382.55	\$747,214.02

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	<input type="checkbox"/>					

**IMPORTANT NOTES:**

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to [Melissa.Broome@adm.idaho.gov](mailto:Melissa.Broome@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
2. 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.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

**AGENCY NOTES:**

--

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

**AGENCY INFORMATION**

AGENCY NAME:	Department of Fish & Game	Division/Bureau:	Magic Valley Region
Prepared By:	Jon Whipple	E-mail Address:	jon.whipple@idfg.idaho.gov
Telephone Number:	208-334-3730	Fax Number:	208-334-2148
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/11/2020	For Fiscal Year:	2022

**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)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: August 31, 2021

**FUNCTION/USE OF FACILITY**

Regional Office Jerome

**COMMENTS**

Lease to own from Idaho Fish and Wildlife Foundation for \$191,966.25 annually

**WORK AREAS**

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
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.:	13	13	13	13	13	13

**SQUARE FEET**

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	11973	11973	11973	11973	11973	11973

**FACILITY COST**

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$221,277.46	\$222,156.80	\$105,392.03	\$108,553.79	\$111,810.41	\$115,164.72

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	<input type="checkbox"/>					

**IMPORTANT NOTES:**

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to [Melissa.Broome@adm.idaho.gov](mailto:Melissa.Broome@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
2. 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.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

**AGENCY NOTES:**

--

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

**AGENCY INFORMATION**

AGENCY NAME:	Department of Fish & Game	Division/Bureau:	Upper Snake Region
Prepared By:	Jon Whipple	E-mail Address:	jon.whipple@idfg.idaho.gov
Telephone Number:	208-334-3730	Fax Number:	208-334-2148
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/11/2020	For Fiscal Year:	2022

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

Facility Name:	Regional Office				
City:	Idaho Falls	County:	Bonneville		
Street Address:	4279 Commerce Circle			Zip Code:	83401
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: August 31, 2021

**FUNCTION/USE OF FACILITY**

Regional Office Idaho Falls

**COMMENTS**

Lease to own from Idaho Fish and Wildlife Foundation for \$97,407.53 annually

**WORK AREAS**

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
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**

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	15350	15350	15350	15350	15350	15350

**FACILITY COST**

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$135,441.24	\$136,582.25	\$86,198.93	\$88,784.90	\$91,448.45	\$94,191.90

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	<input type="checkbox"/>					

**IMPORTANT NOTES:**

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to [Melissa.Broome@adm.idaho.gov](mailto:Melissa.Broome@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
2. 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.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

**AGENCY NOTES:**

--

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

**AGENCY INFORMATION**

AGENCY NAME:	Department of Fish & Game	Division/Bureau:	Headquarters
Prepared By:	Jon Whipple	E-mail Address:	jon.whipple@idfg.idaho.gov
Telephone Number:	208-334-3730	Fax Number:	208-334-2148
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/11/2020	For Fiscal Year:	2022

**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 St			Zip Code:	83712
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: December 1, 2044

**FUNCTION/USE OF FACILITY**

Headquarters Office Boise

**COMMENTS**

This building has been demolished and construction of a new Headquarters Office building began in July 2020 at the same location with completion in 2022. Lease to own from Idaho Fish and Wildlife Foundation for \$1,181,319 annually.

**WORK AREAS**

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	89		185	185	185	185
Full-Time Equivalent Positions:	78		167	167	167	167
Temp. Employees, Contractors, Auditors, etc.:	11		18	18	18	18

**SQUARE FEET**

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	19850		72000	72000	72000	72000

**FACILITY COST**

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$63,893.58	\$1,181,319.00	\$1,277,159.37	\$1,372,999.74	\$1,378,750.16	\$1,384,673.10

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	<input type="checkbox"/>					

**IMPORTANT NOTES:**

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to [Melissa.Broome@adm.idaho.gov](mailto:Melissa.Broome@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
2. 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.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

**AGENCY NOTES:**

--

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

**AGENCY INFORMATION**

AGENCY NAME:	Department of Fish & Game	Division/Bureau:	Visitor Center
Prepared By:	Jon Whipple	E-mail Address:	jon.whipple@idfg.idaho.gov
Telephone Number:	208-334-3730	Fax Number:	208-334-2148
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/11/2020	For Fiscal Year:	2022

**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 St			Zip Code:	83712
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

**FUNCTION/USE OF FACILITY**

MKNC Visitor Center

**COMMENTS**

Headquarters Front Desk license sales is temporarily working in the MKNC until the new Headquarters building is complete.

**WORK AREAS**

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	10	10	10	6	6	6
Full-Time Equivalent Positions:	7	7	7	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	3	3	3	3	3	3

**SQUARE FEET**

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	5888	5888	5888	5888	5888	5888

**FACILITY COST**

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$39,541.66	\$40,727.91	\$41,949.75	\$43,208.24	\$44,504.49	\$45,839.61

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	<input type="checkbox"/>					

**IMPORTANT NOTES:**

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to [Melissa.Broome@adm.idaho.gov](mailto:Melissa.Broome@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
2. 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.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

**AGENCY NOTES:**

--

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

**AGENCY INFORMATION**

AGENCY NAME:	Department of Fish & Game	Division/Bureau:	Fisheries Research
Prepared By:	Jon Whipple	E-mail Address:	jon.whipple@idfg.idaho.gov
Telephone Number:	208-334-3730	Fax Number:	208-334-2148
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/11/2020	For Fiscal Year:	2022

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

Facility Name:	Fisheries Research Office				
City:	Bayview	County:	Kootenai		
Street Address:	16805 Limekiln Rd			Zip Code:	83803
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:
					June 14, 2021

**FUNCTION/USE OF FACILITY**

Fisheries Research Office in Bayview

**COMMENTS**

Idaho Department of Fish and Game will no longer occupy this facility once the lease expires.

**WORK AREAS**

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	7	7				
Full-Time Equivalent Positions:	5	5				
Temp. Employees, Contractors, Auditors, etc.:	2	2				

**SQUARE FEET**

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	1600	1600				

**FACILITY COST**

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	\$22,875.43	\$22,970.69				

**SURPLUS PROPERTY**

FISCAL YR:	ACTUAL 2020	REQUEST 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
	<input type="checkbox"/>					

**IMPORTANT NOTES:**

1. Upon completion, please send to Leasing Assistant at the Division of Public Works via email to [Melissa.Broome@adm.idaho.gov](mailto:Melissa.Broome@adm.idaho.gov). Please e-mail or call 208-332-1933 with any questions.
2. 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.
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

**AGENCY NOTES:**

--

**Idaho Department of Fish and Game (260)**

August 14 2020

Additional Information for Decision Units 8.11, 8.21, and 8.31

*I. Decision Unit 8.11*

**A. Various FTP and Fund Shifts** make up this Decision Unit. Please note the letter in the "shifts" column of the following table; an explanation corresponding to that letter will follow in the section below the table.

FUNCTION	FUND	FTP	PC	OE	TOTAL	SHIFTS
(03) Fisheries	0050-20	0.10			\$ -	A
	0050-21	0.23			\$ -	A
	0050-22	(0.33)			\$ -	A
(04) Wildlife	0050-20	(0.08)	\$ (7,100)		\$ (7,100)	B, D
	0050-21	0.58	\$ 36,700		\$ 36,700	B, C, D
	0051-22		\$ 700		\$ 700	B, D
	0524-00	(0.50)	\$ (30,300)		\$ (30,300)	C
(08) WMHC	0050-20		\$ (6,600)	\$ -	\$ (6,600)	E
	0050-21		\$ 6,600	\$ -	\$ 6,600	E
	0051-20		\$ -	\$ 100,000	\$ 100,000	F
	0051-22		\$ -	\$ (100,000)	\$ (100,000)	F
<b>TOTALS:</b>		0.00	\$ -	\$ -	\$ -	

II. Decision Unit 8.31

A. **Various Function Shifts** make up this Decision Unit. Please note the letter in the “shifts” column of the following table; an explanation corresponding to that letter will follow in the section below the table.

FUNCTION	FUND	FTP	PC	OE	TOTAL	SHIFTS
(01) Administration	0050-20	3.00	\$ 141,200	\$ 500	\$ 141,700	G
(04) Wildlife	0050-20		\$ (500)	\$ -	\$ (500)	H
	0050-22		\$ -	\$ (16,000)	\$ (16,000)	I
	0051-22		\$ -	\$ (100,000)	\$ (100,000)	J
(05) Communications	0050-20	(3.00)	\$ (141,200)	\$ (500)	\$ (141,700)	G
	0050-22		\$ -	\$ 16,000	\$ 16,000	I
(08) WMHC	0050-20		\$ 500	\$ -	\$ 500	H
	0051-22		\$ -	\$ 100,000	\$ 100,000	J
<b>TOTALS:</b>		0.00	\$ -	\$ -	\$ -	

B. **Explanation of Function Shifts – DU 8.31**

**Shift G:** This shift is to move headquarters’ front desk operations from the Communications bureau to Administration. This creates consistency with how front desk operations are budgeted at the regional offices, and better aligns with the supervisory structure. Also included is a nominal operating budget for office supplies and such.

**Shift H:** This \$500 function shift is the net effect of a handful of shifts being made because of a realignment of duties for a handful of positions within the Wildlife bureau.

**Shift I:** This moves operating budgets for the Farragut and Blacks Creek shooting ranges from Wildlife to Communications. The latter is responsible for maintaining these ranges and the move better aligns the budget with this task.

**Shift J:** This move is being made in conjunction with fund *shift F* on the previous page.

## 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 2020 Commissioners were as follows: Brad Corkill (Panhandle), Daniel Blanco (Clearwater), Tim Murphy (Southwest), Greg Cameron (Magic Valley), Lane Clezie (Southeast), Derick Attebury (Upper Snake), and Jerry Meyers (Salmon). The Commission holds most of the regulatory authority for hunting, fishing, and trapping.

The Director, Ed Schriever, is appointed by the Commission and serves as Secretary to the Commission and leader of the Department. The Department's 553 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 2020 original appropriation of \$123.6 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 the broader 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 the Department 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.

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Scientifically assess the abundance and health of fish populations to inform management decisions (# surveys conducted on lakes, reservoirs, rivers, and streams)	827	685	367	504
Enforce fish and game laws (# of warnings and citations issued)	3,387	3,752	4,060	3,727
Protect game populations, provide information, ensure human safety (# of licenses checked by officers in the field)	52,548	56,416	53,801	45,369
Provide information, analysis, and recommendations to improve fish and wildlife habitats and reduce impacts from land and water use (minimum # technical comments, reviews, meetings, site visits, and technical data requests filled)	2,755	1,721	2,486	1,958
Minimize the impacts of fish and wildlife diseases on fish and wildlife populations, livestock, and humans (# cases, biological samples, and necropsies handled by health labs)	3,077	2,808	3,843	3,156
Provide information about fishing and hunting, fish and wildlife, educational programs, volunteer opportunities, and other general agency information to the public (average # visits per month to agency website) <sup>c</sup>	417,776	389,553	464,097	523,315
Train schoolteachers about how to improve their students' awareness, knowledge, skills, and responsible behavior related to Idaho's fish and wildlife. (# teachers who attended Project Wild workshops)	219	337	246	141
Provide information to license buyers to increase their recreation satisfaction and opportunities (# visitors to Idaho Hunt Planner and Fish Planner web pages)	405,146	521,189	624,004	709,392
Provide for community and public involvement in management and education while reducing costs (# Volunteer Services hours) <sup>d</sup>	32,109 <sup>b</sup>	NA <sup>f</sup>	21,949 <sup>g</sup>	25,418
Educate students about hunting and firearms safety, ethics and responsibilities, wildlife management, and fish and game rules and regulations (# of students Hunter Education certified)	14,748	14,567	14,771	15,355
Educate students about hunting and firearms safety, ethics and responsibilities, wildlife management, and fish and game rules and regulations (# of instructor hours volunteered for hunters, bowhunter, trapper, wolf trapper, hunter/bowhunter combo, and field day classes) <sup>e</sup>	16,254 <sup>e</sup>	15,682	12,494	7,165

<sup>a</sup> - Measure based on a calendar year.

<sup>b</sup> - Tally is incomplete.

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

<sup>d</sup> - 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.

<sup>e</sup> - Measure added in FY 2017.

<sup>f</sup> - Measure deleted in FY 2018. Information across regions and programs is inconsistent year-to-year.

<sup>g</sup> - Measure added back in FY 2019 because a new tracking system was implemented.

## Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Goal 1</b>						
<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	3,387/52,548 (6.4%/9.2%)	3,752/56,416 (6.7%/9.6%)	4,060/53,801 (7.5% / 9.1%)	3,727/45,369 (8.2% / 7.0%)	-----
	target	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 8% of total licenses sold <sup>d</sup>	Less than 10% of licenses checked result in violation/check 8% of total licenses sold <sup>d</sup>
2. Elk and deer populations are meeting objectives (% zones and units meeting objectives)	actual	86%	88%	89%	87%	-----
	target	90%	90%	90%	90%	90%
3. Opportunity to harvest game fish (# of Department-operated, hatchery-raised resident and anadromous fish stocked in ponds, lakes, and streams)	actual	33,853,216	30,042,476	29,011,041	29,699,863	-----
	target	23,900,000	23,900,000	30,000,000 <sup>c</sup>	30,000,000	30,000,000
<b>Goal 2</b>						
<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	86 / 353,752	87 / 335,879	77 / 318,042	89 / 310,803	-----
	target	90 / 350,000	90 / 350,000	90 / 350,000	90 / 350,000	90 / 350,000
5. Landowners with 50,000+ acre parcels allow access for fish & wildlife recreation (# private acres in Large Tract Program)	actual				940,971	
	target				941,000	941,000
6. Idahoans can access endowment lands for fish & wildlife recreation, while maintaining the integrity of IDL's constitutional responsibility (# acres in Idaho Endowment Lands Partnership Program)	actual				2.35 million	-----
	target				2.35 million	2.35 million

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 measure was added in FY 2020. The benchmark is based on maintaining the FY 2020 level of acreage, past success of the Large Tract program, available budget, and cost per acre.
6. This measure was added in FY 2020. The benchmark is based on maintaining the FY 2020 level of acreage, past success of the Endowment Land Agreement, available budget, and cost per acre.
7. This measure was added in FY 2020. The benchmark is based on maintaining the calendar year 2019 level of resident hunting & combo license holders and FY 2020 trapping license holder.
8. This measure was added in FY 2020. The benchmark is based on maintaining the calendar year 2019 level of resident fishing license holders.
9. This performance measure was added in FY 2014. The benchmark is based on expected growth in web traffic.
10. An "adequate register" is defined as one with at least five qualified applicants. The percent of adequate registers was determined by the formula **[# adequate registers ÷ total open competitive registers]**. The benchmark is based on the average over the past four fiscal years.
11. "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 **[funding from general public ÷ (funding from general public + license sales)]**. The benchmark reflects a goal of increasing this revenue by \$328,691 from FY 2016.

#### For More Information Contact

Ian Malepeai  
Marketing Program Manager  
Fish and Game, Department of  
P.O. Box 25  
Boise, ID 83707  
Phone: (208) 287-2870  
E-mail: [ian.malepeai@idfg.idaho.gov](mailto:ian.malepeai@idfg.idaho.gov)

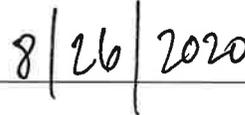
## **Director Attestation for Performance Report**

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Fish and Game



Director's Signature



Date

Please return to:

Division of Financial Management  
304 N. 8<sup>th</sup> Street, 3<sup>rd</sup> Floor  
Boise, Idaho 83720-0032

FAX: 334-2438

E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)