

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Department of Fish and Game								260
<b>Division:</b> Department of Fish and Game								FG1
<b>Appropriation Unit:</b> Administration								FGAA
<b>FY 2022 Total Appropriation</b>								
1.00	FY 2022 Total Appropriation							FGAA
	16000 Dedicated	51.19	4,726,100	3,538,400	0	0	8,264,500	
OT	16000 Dedicated	0.00	0	1,200,000	4,511,200	0	5,711,200	
	16050 Dedicated	8.17	858,900	122,000	0	0	980,900	
	16090 Federal	40.56	3,804,300	4,308,500	0	0	8,112,800	
OT	16090 Federal	0.00	0	800,000	78,000	0	878,000	
	16100 Dedicated	0.00	200	35,200	0	0	35,400	
	16150 Dedicated	0.00	18,000	21,200	0	0	39,200	
	16500 Dedicated	0.00	0	2,900	0	0	2,900	
	52400 Dedicated	0.00	0	8,000	0	0	8,000	
	53000 Dedicated	0.00	0	3,600	0	0	3,600	
		<b>99.92</b>	<b>9,407,500</b>	<b>10,039,800</b>	<b>4,589,200</b>	<b>0</b>	<b>24,036,500</b>	
1.13	PY Executive Carry Forward							FGAA
	16000 Dedicated	0.00	0	17,800	1,478,400	0	1,496,200	
	16090 Federal	0.00	0	11,800	371,200	0	383,000	
		<b>0.00</b>	<b>0</b>	<b>29,600</b>	<b>1,849,600</b>	<b>0</b>	<b>1,879,200</b>	
1.21	Account Transfers							FGAA
	16000 Dedicated	0.00	(200,000)	(600,800)	800,800	0	0	
	16050 Dedicated	0.00	(85,000)	85,000	0	0	0	
		<b>0.00</b>	<b>(285,000)</b>	<b>(515,800)</b>	<b>800,800</b>	<b>0</b>	<b>0</b>	
1.31	Transfers Between Programs							FGAA
	16000 Dedicated	(0.64)	0	(180,000)	(435,000)	0	(615,000)	
	16050 Dedicated	0.36	0	(170,000)	0	0	(170,000)	
	16090 Federal	(2.29)	0	0	760,000	0	760,000	
	16150 Dedicated	0.00	(4,000)	(19,000)	0	0	(23,000)	
		<b>(2.57)</b>	<b>(4,000)</b>	<b>(369,000)</b>	<b>325,000</b>	<b>0</b>	<b>(48,000)</b>	
1.41	Receipts to Appropriation							FGAA
	16000 Dedicated	0.00	0	69,600	27,300	0	96,900	
		<b>0.00</b>	<b>0</b>	<b>69,600</b>	<b>27,300</b>	<b>0</b>	<b>96,900</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balances							FGAA
	16000	Dedicated	0.00	(106,600)	(289,300)	(71,200)	0	(467,100)
	16050	Dedicated	0.00	(21,400)	(5,000)	0	0	(26,400)
	16090	Federal	0.00	(141,100)	(353,900)	(16,100)	0	(511,100)
	16100	Dedicated	0.00	(200)	(25,700)	0	0	(25,900)
	16150	Dedicated	0.00	(14,000)	(2,200)	0	0	(16,200)
	16500	Dedicated	0.00	0	(2,900)	0	0	(2,900)
	52400	Dedicated	0.00	0	(4,900)	0	0	(4,900)
	53000	Dedicated	0.00	0	(3,500)	0	0	(3,500)
			<b>0.00</b>	<b>(283,300)</b>	<b>(687,400)</b>	<b>(87,300)</b>	<b>0</b>	<b>(1,058,000)</b>
1.81	CY Executive Carry Forward							FGAA
	16000	Dedicated	0.00	0	(21,100)	(4,121,000)	0	(4,142,100)
	16090	Federal	0.00	0	(14,100)	(660,000)	0	(674,100)
			<b>0.00</b>	<b>0</b>	<b>(35,200)</b>	<b>(4,781,000)</b>	<b>0</b>	<b>(4,816,200)</b>
<b>FY 2022 Actual Expenditures</b>								
2.00	FY 2022 Actual Expenditures							FGAA
	16000	Dedicated	50.55	4,419,500	2,534,600	(2,320,700)	0	4,633,400
OT	16000	Dedicated	0.00	0	1,200,000	4,511,200	0	5,711,200
	16050	Dedicated	8.53	752,500	32,000	0	0	784,500
	16090	Federal	38.27	3,663,200	3,952,300	455,100	0	8,070,600
OT	16090	Federal	0.00	0	800,000	78,000	0	878,000
	16100	Dedicated	0.00	0	9,500	0	0	9,500
	16150	Dedicated	0.00	0	0	0	0	0
	16500	Dedicated	0.00	0	0	0	0	0
	52400	Dedicated	0.00	0	3,100	0	0	3,100
	53000	Dedicated	0.00	0	100	0	0	100
			<b>97.35</b>	<b>8,835,200</b>	<b>8,531,600</b>	<b>2,723,600</b>	<b>0</b>	<b>20,090,400</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							FGAA
	16000	Dedicated	51.52	5,141,800	4,197,800	0	0	9,339,600
OT	16000	Dedicated	0.00	0	0	3,389,000	0	3,389,000
	16050	Dedicated	8.17	885,200	122,000	0	0	1,007,200
	16090	Federal	38.00	3,932,400	4,778,700	0	0	8,711,100
	16100	Dedicated	0.00	0	28,400	0	0	28,400
	16150	Dedicated	0.00	0	21,200	0	0	21,200
	16500	Dedicated	0.00	0	2,900	0	0	2,900
	52400	Dedicated	0.00	0	8,200	0	0	8,200
	53000	Dedicated	0.00	0	3,600	0	0	3,600
			97.69	9,959,400	9,162,800	3,389,000	0	22,511,200
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							FGAA
	16000	Dedicated	51.52	5,141,800	4,197,800	0	0	9,339,600
OT	16000	Dedicated	0.00	0	0	3,389,000	0	3,389,000
	16050	Dedicated	8.17	885,200	122,000	0	0	1,007,200
	16090	Federal	38.00	3,932,400	4,778,700	0	0	8,711,100
	16100	Dedicated	0.00	0	28,400	0	0	28,400
	16150	Dedicated	0.00	0	21,200	0	0	21,200
	16500	Dedicated	0.00	0	2,900	0	0	2,900
	52400	Dedicated	0.00	0	8,200	0	0	8,200
	53000	Dedicated	0.00	0	3,600	0	0	3,600
			97.69	9,959,400	9,162,800	3,389,000	0	22,511,200
Appropriation Adjustments								
6.11	Executive Carry Forward							FGAA
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).							
OT	16000	Dedicated	0.00	0	21,100	4,121,000	0	4,142,100
OT	16090	Federal	0.00	0	14,100	660,000	0	674,100
			0.00	0	35,200	4,781,000	0	4,816,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**FY 2023 Estimated Expenditures**

7.00 FY 2023 Estimated Expenditures

FGAA

	16000	Dedicated	51.52	5,141,800	4,197,800	0	0	9,339,600
OT	16000	Dedicated	0.00	0	21,100	7,510,000	0	7,531,100
	16050	Dedicated	8.17	885,200	122,000	0	0	1,007,200
	16090	Federal	38.00	3,932,400	4,778,700	0	0	8,711,100
OT	16090	Federal	0.00	0	14,100	660,000	0	674,100
	16100	Dedicated	0.00	0	28,400	0	0	28,400
	16150	Dedicated	0.00	0	21,200	0	0	21,200
	16500	Dedicated	0.00	0	2,900	0	0	2,900
	52400	Dedicated	0.00	0	8,200	0	0	8,200
	53000	Dedicated	0.00	0	3,600	0	0	3,600
			<b>97.69</b>	<b>9,959,400</b>	<b>9,198,000</b>	<b>8,170,000</b>	<b>0</b>	<b>27,327,400</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments

FGAA

This decision unit reflects an alignment of the agency's FTP allocation and spending authority by fund.

	16000	Dedicated	0.84	77,100	0	0	0	77,100
	16050	Dedicated	(0.08)	(8,400)	0	0	0	(8,400)
	16090	Federal	(0.76)	(68,700)	0	0	0	(68,700)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.12 FTP or Fund Adjustments

FGAA

This decision unit reflects an alignment of the agency's FTP allocation and spending authority by fund.

	16100	Dedicated	0.00	0	6,100	0	0	6,100
	16150	Dedicated	0.00	0	(6,100)	0	0	(6,100)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.31 Program Transfer

FGAA

This decision unit reflects a net-zero program transfer of FTP, dedicated fund, and federal fund spending authority between programs to align budget with anticipated needs.

	16000	Dedicated	2.26	273,400	0	0	0	273,400
	16050	Dedicated	0.00	10,300	0	0	0	10,300
	16090	Federal	1.21	165,400	0	0	0	165,400
			<b>3.47</b>	<b>449,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>449,100</b>

8.41 Removal of One-Time Expenditures

FGAA

This decision unit removes one-time appropriation or re-appropriation from FY 2023.

OT	16000	Dedicated	0.00	0	0	(3,389,000)	0	(3,389,000)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(3,389,000)</b>	<b>0</b>	<b>(3,389,000)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base								
9.00	FY 2024 Base							FGAA
	16000	Dedicated	54.62	5,492,300	4,197,800	0	0	9,690,100
OT	16000	Dedicated	0.00	0	0	0	0	0
	16050	Dedicated	8.09	887,100	122,000	0	0	1,009,100
	16090	Federal	38.45	4,029,100	4,778,700	0	0	8,807,800
	16100	Dedicated	0.00	0	34,500	0	0	34,500
	16150	Dedicated	0.00	0	15,100	0	0	15,100
	16500	Dedicated	0.00	0	2,900	0	0	2,900
	52400	Dedicated	0.00	0	8,200	0	0	8,200
	53000	Dedicated	0.00	0	3,600	0	0	3,600
			101.16	10,408,500	9,162,800	0	0	19,571,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs		FGAA					
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
16000	Dedicated		0.00	79,900	0	0	0	79,900
16050	Dedicated		0.00	13,300	0	0	0	13,300
16090	Federal		0.00	60,300	0	0	0	60,300
			0.00	153,500	0	0	0	153,500
10.12	Change in Variable Benefit Costs		FGAA					
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
16000	Dedicated		0.00	33,800	0	0	0	33,800
16050	Dedicated		0.00	5,600	0	0	0	5,600
16090	Federal		0.00	25,500	0	0	0	25,500
			0.00	64,900	0	0	0	64,900
10.19	Employee Benefits Fund Shift		FGAA					
The Governor recommends dedicated fund spending authority for employer health benefit cost increases that cannot be covered by federal grants.								
16000	Dedicated		0.00	500	0	0	0	500
16050	Dedicated		0.00	(300)	0	0	0	(300)
16090	Federal		0.00	(200)	0	0	0	(200)
			0.00	0	0	0	0	0
10.31	Repair, Replacement, or Alteration Costs		FGAA					
The Governor recommends one-time dedicated and federal fund spending authority for repair and replacement items.								
OT	16000	Dedicated	0.00	0	105,900	0	0	105,900
			0.00	0	105,900	0	0	105,900
10.32	Repair, Replacement, or Alteration Costs		FGAA					
The Governor recommends one-time dedicated and federal fund spending authority for repair and replacement items.								
OT	16000	Dedicated	0.00	0	5,000	3,990,900	0	3,995,900
			0.00	0	5,000	3,990,900	0	3,995,900
10.41	Attorney General Fees		FGAA					
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
16000	Dedicated		0.00	0	(14,100)	0	0	(14,100)
16090	Federal		0.00	0	(9,400)	0	0	(9,400)
			0.00	0	(23,500)	0	0	(23,500)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.45	Risk Management Costs						FGAA
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.						
16000	Dedicated	0.00	0	(50,000)	0	0	(50,000)
16050	Dedicated	0.00	0	(1,800)	0	0	(1,800)
16090	Federal	0.00	0	(21,500)	0	0	(21,500)
16100	Dedicated	0.00	0	(200)	0	0	(200)
16150	Dedicated	0.00	0	(300)	0	0	(300)
52400	Dedicated	0.00	0	(300)	0	0	(300)
		<b>0.00</b>	<b>0</b>	<b>(74,100)</b>	<b>0</b>	<b>0</b>	<b>(74,100)</b>
10.46	Controller's Fees						FGAA
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.						
16000	Dedicated	0.00	0	(7,800)	0	0	(7,800)
16090	Federal	0.00	0	(6,200)	0	0	(6,200)
16100	Dedicated	0.00	0	(200)	0	0	(200)
52400	Dedicated	0.00	0	(100)	0	0	(100)
		<b>0.00</b>	<b>0</b>	<b>(14,300)</b>	<b>0</b>	<b>0</b>	<b>(14,300)</b>
10.48	OITS Fees						FGAA
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.						
16000	Dedicated	0.00	0	147,800	0	0	147,800
16090	Federal	0.00	0	98,600	0	0	98,600
		<b>0.00</b>	<b>0</b>	<b>246,400</b>	<b>0</b>	<b>0</b>	<b>246,400</b>
10.61	Salary Multiplier - Regular Employees						FGAA
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.						
16000	Dedicated	0.00	175,800	0	0	0	175,800
16050	Dedicated	0.00	29,300	0	0	0	29,300
16090	Federal	0.00	132,600	0	0	0	132,600
		<b>0.00</b>	<b>337,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>337,700</b>
10.62	Salary Multiplier - Group and Temporary						FGAA
	The Governor does not recommend a change in employee compensation for group and temporary employees.						
16000	Dedicated	0.00	0	0	0	0	0
16050	Dedicated	0.00	0	0	0	0	0
16090	Federal	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.69	CEC Fund Shift						FGAA
	The Governor recommends dedicated fund spending authority for increases in employee compensation that cannot be covered by federal grants.						
16000	Dedicated	0.00	(3,400)	0	0	0	(3,400)
16050	Dedicated	0.00	1,200	0	0	0	1,200
16090	Federal	0.00	2,200	0	0	0	2,200
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							FGAA
	16000	Dedicated	54.62	5,778,900	4,273,700	0	0	10,052,600
OT	16000	Dedicated	0.00	0	110,900	3,990,900	0	4,101,800
	16050	Dedicated	8.09	936,200	120,200	0	0	1,056,400
	16090	Federal	38.45	4,249,500	4,840,200	0	0	9,089,700
	16100	Dedicated	0.00	0	34,100	0	0	34,100
	16150	Dedicated	0.00	0	14,800	0	0	14,800
	16500	Dedicated	0.00	0	2,900	0	0	2,900
	52400	Dedicated	0.00	0	7,800	0	0	7,800
	53000	Dedicated	0.00	0	3,600	0	0	3,600
			101.16	10,964,600	9,408,200	3,990,900	0	24,363,700
Line Items								
12.01	Group Position Salary Inflation and On-Call Cost							FGAA
	The Governor recommends dedicated fund and federal fund spending authority to increase the temporary seasonal worker starting pay to \$15.00 per hour, which will allow the agency to address recruitment and retention issues. Also, the additional funding being recommended will allow the agency to implement an on-call policy to compensate on-call employees, such as the hatchery manager and fish culturist positions.							
	16090	Federal	0.00	43,800	0	0	0	43,800
			0.00	43,800	0	0	0	43,800
12.61	Human Resource Consolidation							FGAA
	The Governor recommends the removal of 6.0 FTP and -\$401,600 dedicated and -\$259,700 federal fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$417,900 dedicated and \$303,500 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.							
	16000	Dedicated	(3.12)	(280,000)	0	0	0	(280,000)
	16050	Dedicated	(0.52)	(49,200)	0	0	0	(49,200)
	16090	Federal	(2.36)	(218,400)	0	0	0	(218,400)
			(6.00)	(547,600)	0	0	0	(547,600)
FY 2024 Total								
13.00	FY 2024 Total							FGAA
	16000	Dedicated	51.50	5,498,900	4,273,700	0	0	9,772,600
OT	16000	Dedicated	0.00	0	110,900	3,990,900	0	4,101,800
	16050	Dedicated	7.57	887,000	120,200	0	0	1,007,200
	16090	Federal	36.09	4,074,900	4,840,200	0	0	8,915,100
	16100	Dedicated	0.00	0	34,100	0	0	34,100
	16150	Dedicated	0.00	0	14,800	0	0	14,800
	16500	Dedicated	0.00	0	2,900	0	0	2,900
	52400	Dedicated	0.00	0	7,800	0	0	7,800
	53000	Dedicated	0.00	0	3,600	0	0	3,600
			95.16	10,460,800	9,408,200	3,990,900	0	23,859,900



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Department of Fish and Game								260
<b>Division:</b> Department of Fish and Game								FG1
<b>Appropriation Unit:</b> Enforcement								FGAB
<b>FY 2022 Total Appropriation</b>								
1.00	FY 2022 Total Appropriation							FGAB
	16000	Dedicated	112.10	10,284,800	2,272,700	0	0	12,557,500
OT	16000	Dedicated	0.00	0	0	164,100	0	164,100
	16050	Dedicated	1.75	201,600	77,000	0	0	278,600
	16090	Federal	0.00	9,600	6,700	0	0	16,300
	16150	Dedicated	0.00	0	20,600	0	0	20,600
	52400	Dedicated	0.00	0	26,400	0	0	26,400
			<b>113.85</b>	<b>10,496,000</b>	<b>2,403,400</b>	<b>164,100</b>	<b>0</b>	<b>13,063,500</b>
1.13	PY Executive Carry Forward							FGAB
	16000	Dedicated	0.00	0	23,800	815,500	0	839,300
			<b>0.00</b>	<b>0</b>	<b>23,800</b>	<b>815,500</b>	<b>0</b>	<b>839,300</b>
1.21	Account Transfers							FGAB
	16000	Dedicated	0.00	(540,000)	440,000	100,000	0	0
	16050	Dedicated	0.00	(45,000)	45,000	0	0	0
			<b>0.00</b>	<b>(585,000)</b>	<b>485,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
1.31	Transfers Between Programs							FGAB
	16000	Dedicated	(0.42)	0	(60,000)	0	0	(60,000)
	16050	Dedicated	(0.19)	0	(70,000)	0	0	(70,000)
	16150	Dedicated	0.00	0	3,000	0	0	3,000
			<b>(0.61)</b>	<b>0</b>	<b>(127,000)</b>	<b>0</b>	<b>0</b>	<b>(127,000)</b>
1.61	Reverted Appropriation Balances							FGAB
	16000	Dedicated	0.00	(57,800)	(69,100)	(81,800)	0	(208,700)
	16050	Dedicated	0.00	(3,400)	(6,700)	0	0	(10,100)
	16090	Federal	0.00	(9,600)	(6,500)	0	0	(16,100)
	16150	Dedicated	0.00	0	(7,100)	0	0	(7,100)
	52400	Dedicated	0.00	0	(26,400)	0	0	(26,400)
			<b>0.00</b>	<b>(70,800)</b>	<b>(115,800)</b>	<b>(81,800)</b>	<b>0</b>	<b>(268,400)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY Executive Carry Forward							FGAB
	16000	Dedicated	0.00	0	0	(110,400)	0	(110,400)
			0.00	0	0	(110,400)	0	(110,400)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							FGAB
	16000	Dedicated	111.68	9,687,000	2,607,400	723,300	0	13,017,700
OT	16000	Dedicated	0.00	0	0	164,100	0	164,100
	16050	Dedicated	1.56	153,200	45,300	0	0	198,500
	16090	Federal	0.00	0	200	0	0	200
	16150	Dedicated	0.00	0	16,500	0	0	16,500
	52400	Dedicated	0.00	0	0	0	0	0
			113.24	9,840,200	2,669,400	887,400	0	13,397,000
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							FGAB
	16000	Dedicated	112.10	11,022,200	2,316,300	0	0	13,338,500
OT	16000	Dedicated	0.00	0	0	150,100	0	150,100
	16050	Dedicated	1.75	207,100	77,000	0	0	284,100
	16090	Federal	0.00	9,600	6,700	0	0	16,300
	16150	Dedicated	0.00	0	20,600	0	0	20,600
	52400	Dedicated	0.00	0	26,400	0	0	26,400
			113.85	11,238,900	2,447,000	150,100	0	13,836,000
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							FGAB
	16000	Dedicated	112.10	11,022,200	2,316,300	0	0	13,338,500
OT	16000	Dedicated	0.00	0	0	150,100	0	150,100
	16050	Dedicated	1.75	207,100	77,000	0	0	284,100
	16090	Federal	0.00	9,600	6,700	0	0	16,300
	16150	Dedicated	0.00	0	20,600	0	0	20,600
	52400	Dedicated	0.00	0	26,400	0	0	26,400
			113.85	11,238,900	2,447,000	150,100	0	13,836,000
Appropriation Adjustments								
6.11	Executive Carry Forward							FGAB
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).							
OT	16000	Dedicated	0.00	0	0	110,400	0	110,400
			0.00	0	0	110,400	0	110,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**FY 2023 Estimated Expenditures**

7.00 FY 2023 Estimated Expenditures FGAB

	16000	Dedicated	112.10	11,022,200	2,316,300	0	0	13,338,500
OT	16000	Dedicated	0.00	0	0	260,500	0	260,500
	16050	Dedicated	1.75	207,100	77,000	0	0	284,100
	16090	Federal	0.00	9,600	6,700	0	0	16,300
	16150	Dedicated	0.00	0	20,600	0	0	20,600
	52400	Dedicated	0.00	0	26,400	0	0	26,400
			<b>113.85</b>	<b>11,238,900</b>	<b>2,447,000</b>	<b>260,500</b>	<b>0</b>	<b>13,946,400</b>

**Base Adjustments**

8.12 FTP or Fund Adjustments FGAB

This decision unit reflects an alignment of the agency's FTP allocation and spending authority by fund.

	16000	Dedicated	0.54	0	0	0	0	0
	16050	Dedicated	(0.54)	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.31 Program Transfer FGAB

This decision unit reflects a net-zero program transfer of FTP, dedicated fund, and federal fund spending authority between programs to align budget with anticipated needs.

	16000	Dedicated	0.00	30,100	0	0	0	30,100
	16050	Dedicated	0.00	(48,600)	0	0	0	(48,600)
			<b>0.00</b>	<b>(18,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,500)</b>

8.41 Removal of One-Time Expenditures FGAB

This decision unit removes one-time appropriation or re-appropriation from FY 2023.

OT	16000	Dedicated	0.00	0	0	(150,100)	0	(150,100)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(150,100)</b>	<b>0</b>	<b>(150,100)</b>

**FY 2024 Base**

9.00 FY 2024 Base FGAB

	16000	Dedicated	112.64	11,052,300	2,316,300	0	0	13,368,600
OT	16000	Dedicated	0.00	0	0	0	0	0
	16050	Dedicated	1.21	158,500	77,000	0	0	235,500
	16090	Federal	0.00	9,600	6,700	0	0	16,300
	16150	Dedicated	0.00	0	20,600	0	0	20,600
	52400	Dedicated	0.00	0	26,400	0	0	26,400
			<b>113.85</b>	<b>11,220,400</b>	<b>2,447,000</b>	<b>0</b>	<b>0</b>	<b>13,667,400</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							FGAB
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
16000	Dedicated		0.00	170,800	0	0	0	170,800
16050	Dedicated		0.00	2,000	0	0	0	2,000
			0.00	172,800	0	0	0	172,800
10.12	Change in Variable Benefit Costs							FGAB
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
16000	Dedicated		0.00	201,900	0	0	0	201,900
16050	Dedicated		0.00	2,400	0	0	0	2,400
			0.00	204,300	0	0	0	204,300
10.19	Employee Benefits Fund Shift							FGAB
The Governor recommends dedicated fund spending authority for employer health benefit cost increases that cannot be covered by federal grants.								
16000	Dedicated		0.00	500	0	0	0	500
16050	Dedicated		0.00	(500)	0	0	0	(500)
			0.00	0	0	0	0	0
10.31	Repair, Replacement, or Alteration Costs							FGAB
The Governor recommends one-time dedicated and federal fund spending authority for repair and replacement items.								
OT	16000	Dedicated	0.00	0	90,900	190,000	0	280,900
			0.00	0	90,900	190,000	0	280,900
10.61	Salary Multiplier - Regular Employees							FGAB
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
16000	Dedicated		0.00	378,900	0	0	0	378,900
16050	Dedicated		0.00	4,500	0	0	0	4,500
			0.00	383,400	0	0	0	383,400
10.62	Salary Multiplier - Group and Temporary							FGAB
The Governor does not recommend a change in employee compensation for group and temporary employees.								
16000	Dedicated		0.00	0	0	0	0	0
			0.00	0	0	0	0	0
10.68	Other CEC Adjustments							FGAB
The Governor recommends an additional 6% change in employee compensation for public safety positions identified by the Division of Human Resources to be distributed as an equity adjustment.								
16000	Dedicated		0.00	556,400	0	0	0	556,400
16050	Dedicated		0.00	6,600	0	0	0	6,600
			0.00	563,000	0	0	0	563,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.69	CEC Fund Shift							
	The Governor recommends dedicated fund spending authority for increases in employee compensation that cannot be covered by federal grants.							
	16000	Dedicated	0.00	1,500	0	0	0	1,500
	16050	Dedicated	0.00	(1,500)	0	0	0	(1,500)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FGAB

**FY 2024 Total Maintenance**

11.00	FY 2024 Total Maintenance							
	16000	Dedicated	112.64	12,362,300	2,316,300	0	0	14,678,600
OT	16000	Dedicated	0.00	0	90,900	190,000	0	280,900
	16050	Dedicated	1.21	172,000	77,000	0	0	249,000
	16090	Federal	0.00	9,600	6,700	0	0	16,300
	16150	Dedicated	0.00	0	20,600	0	0	20,600
	52400	Dedicated	0.00	0	26,400	0	0	26,400
			<b>113.85</b>	<b>12,543,900</b>	<b>2,537,900</b>	<b>190,000</b>	<b>0</b>	<b>15,271,800</b>

FGAB

**Line Items**

12.04	Hayspur Hatchery Residence							
	The Governor recommends one-time dedicated fund spending authority for the purchase and installation of an additional residential housing unit for a second conservation officer at the Hayspur Hatchery site in Blaine County.							
OT	16000	Dedicated	0.00	0	0	500,000	0	500,000
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

FGAB

12.61	Human Resource Consolidation							
	The Governor recommends the removal of 6.0 FTP and -\$401,600 dedicated and -\$259,700 federal fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$417,900 dedicated and \$303,500 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.							
	16000	Dedicated	0.00	141,800	0	0	0	141,800
	16050	Dedicated	0.00	1,700	0	0	0	1,700
			<b>0.00</b>	<b>143,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,500</b>

FGAB

**FY 2024 Total**

13.00	FY 2024 Total							
	16000	Dedicated	112.64	12,504,100	2,316,300	0	0	14,820,400
OT	16000	Dedicated	0.00	0	90,900	690,000	0	780,900
	16050	Dedicated	1.21	173,700	77,000	0	0	250,700
	16090	Federal	0.00	9,600	6,700	0	0	16,300
	16150	Dedicated	0.00	0	20,600	0	0	20,600
	52400	Dedicated	0.00	0	26,400	0	0	26,400
			<b>113.85</b>	<b>12,687,400</b>	<b>2,537,900</b>	<b>690,000</b>	<b>0</b>	<b>15,915,300</b>

FGAB

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Department of Fish and Game								260
<b>Division:</b> Department of Fish and Game								FG1
<b>Appropriation Unit:</b> Fisheries								FGAC
<b>FY 2022 Total Appropriation</b>								
1.00	FY 2022 Total Appropriation							FGAC
	16000 Dedicated	38.25	4,029,100	3,636,900	0	0	7,666,000	
OT	16000 Dedicated	0.00	0	0	300,200	0	300,200	
	16050 Dedicated	22.52	2,988,400	5,944,400	0	0	8,932,800	
	16090 Federal	108.72	13,140,300	13,833,700	0	0	26,974,000	
	16100 Dedicated	1.33	364,700	566,800	0	0	931,500	
	16150 Dedicated	0.33	39,800	3,500	0	0	43,300	
	52400 Dedicated	0.00	48,000	334,200	0	0	382,200	
	53000 Dedicated	0.00	0	33,200	0	0	33,200	
		<b>171.15</b>	<b>20,610,300</b>	<b>24,352,700</b>	<b>300,200</b>	<b>0</b>	<b>45,263,200</b>	
1.11	Net FTP or Fund Adjustments							FGAC
	16090 Federal	0.70	0	0	0	0	0	
	16100 Dedicated	(0.70)	0	0	0	0	0	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
1.13	PY Executive Carry Forward							FGAC
	16000 Dedicated	0.00	0	132,000	1,587,000	0	1,719,000	
	16050 Dedicated	0.00	0	975,100	0	0	975,100	
	16090 Federal	0.00	0	37,500	989,500	0	1,027,000	
	16100 Dedicated	0.00	0	0	42,200	0	42,200	
		<b>0.00</b>	<b>0</b>	<b>1,144,600</b>	<b>2,618,700</b>	<b>0</b>	<b>3,763,300</b>	
1.21	Account Transfers							FGAC
	16000 Dedicated	0.00	(150,000)	(241,100)	391,100	0	0	
	16050 Dedicated	0.00	(550,000)	351,000	199,000	0	0	
	16090 Federal	0.00	0	(1,552,700)	1,552,700	0	0	
	16100 Dedicated	0.00	0	(123,400)	123,400	0	0	
	52400 Dedicated	0.00	0	(15,200)	15,200	0	0	
		<b>0.00</b>	<b>(700,000)</b>	<b>(1,581,400)</b>	<b>2,281,400</b>	<b>0</b>	<b>0</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.31	Transfers Between Programs								FGAC
	16000	Dedicated	(0.53)	0	190,000	595,000	0	785,000	
	16050	Dedicated	(0.20)	0	(150,000)	0	0	(150,000)	
	16090	Federal	1.00	(120,000)	0	(760,000)	0	(880,000)	
	16100	Dedicated	0.64	0	0	0	0	0	
	16150	Dedicated	0.03	4,000	1,000	0	0	5,000	
	52400	Dedicated	0.05	0	0	0	0	0	
			<b>0.99</b>	<b>(116,000)</b>	<b>41,000</b>	<b>(165,000)</b>	<b>0</b>	<b>(240,000)</b>	
1.61	Reverted Appropriation Balances								FGAC
	16000	Dedicated	0.00	(88,900)	(426,400)	(12,500)	0	(527,800)	
	16050	Dedicated	0.00	(22,900)	(124,200)	0	0	(147,100)	
	16090	Federal	0.00	(149,500)	(594,500)	(16,100)	0	(760,100)	
	16100	Dedicated	0.00	(181,800)	(300,900)	(500)	0	(483,200)	
	16150	Dedicated	0.00	(2,400)	(900)	0	0	(3,300)	
	52400	Dedicated	0.00	(27,900)	(206,800)	(900)	0	(235,600)	
	53000	Dedicated	0.00	0	(33,200)	0	0	(33,200)	
			<b>0.00</b>	<b>(473,400)</b>	<b>(1,686,900)</b>	<b>(30,000)</b>	<b>0</b>	<b>(2,190,300)</b>	
1.81	CY Executive Carry Forward								FGAC
	16000	Dedicated	0.00	0	(386,900)	(1,079,300)	0	(1,466,200)	
	16050	Dedicated	0.00	0	(815,000)	0	0	(815,000)	
	16090	Federal	0.00	0	(89,300)	(95,300)	0	(184,600)	
	16100	Dedicated	0.00	0	0	(121,700)	0	(121,700)	
			<b>0.00</b>	<b>0</b>	<b>(1,291,200)</b>	<b>(1,296,300)</b>	<b>0</b>	<b>(2,587,500)</b>	
<b>FY 2022 Actual Expenditures</b>									
2.00	FY 2022 Actual Expenditures								FGAC
	16000	Dedicated	37.72	3,790,200	2,904,500	1,481,300	0	8,176,000	
OT	16000	Dedicated	0.00	0	0	300,200	0	300,200	
	16050	Dedicated	22.32	2,415,500	6,181,300	199,000	0	8,795,800	
	16090	Federal	110.42	12,870,800	11,634,700	1,670,800	0	26,176,300	
	16100	Dedicated	1.27	182,900	142,500	43,400	0	368,800	
	16150	Dedicated	0.36	41,400	3,600	0	0	45,000	
	52400	Dedicated	0.05	20,100	112,200	14,300	0	146,600	
	53000	Dedicated	0.00	0	0	0	0	0	
			<b>172.14</b>	<b>19,320,900</b>	<b>20,978,800</b>	<b>3,709,000</b>	<b>0</b>	<b>44,008,700</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							FGAC
	16000	Dedicated	38.09	4,320,500	7,210,100	0	0	11,530,600
OT	16000	Dedicated	0.00	0	0	582,300	0	582,300
	16050	Dedicated	22.52	3,059,500	5,944,400	0	0	9,003,900
OT	16050	Dedicated	0.00	0	1,500,000	0	0	1,500,000
	16090	Federal	108.88	13,930,500	14,035,100	0	0	27,965,600
	16100	Dedicated	1.33	375,000	580,700	0	0	955,700
	16150	Dedicated	0.33	40,800	3,500	0	0	44,300
	52400	Dedicated	0.00	48,000	334,200	0	0	382,200
	53000	Dedicated	0.00	0	33,200	0	0	33,200
			171.15	21,774,300	29,641,200	582,300	0	51,997,800
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							FGAC
	16000	Dedicated	38.09	4,320,500	7,210,100	0	0	11,530,600
OT	16000	Dedicated	0.00	0	0	582,300	0	582,300
	16050	Dedicated	22.52	3,059,500	5,944,400	0	0	9,003,900
OT	16050	Dedicated	0.00	0	1,500,000	0	0	1,500,000
	16090	Federal	108.88	13,930,500	14,035,100	0	0	27,965,600
	16100	Dedicated	1.33	375,000	580,700	0	0	955,700
	16150	Dedicated	0.33	40,800	3,500	0	0	44,300
	52400	Dedicated	0.00	48,000	334,200	0	0	382,200
	53000	Dedicated	0.00	0	33,200	0	0	33,200
			171.15	21,774,300	29,641,200	582,300	0	51,997,800
Appropriation Adjustments								
6.11	Executive Carry Forward							FGAC
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).								
OT	16000	Dedicated	0.00	0	386,900	1,079,300	0	1,466,200
OT	16050	Dedicated	0.00	0	815,000	0	0	815,000
OT	16090	Federal	0.00	0	89,300	95,300	0	184,600
OT	16100	Dedicated	0.00	0	0	121,700	0	121,700
			0.00	0	1,291,200	1,296,300	0	2,587,500



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Estimated Expenditures</b>								
7.00	FY 2023 Estimated Expenditures							FGAC
	16000	Dedicated	38.09	4,320,500	7,210,100	0	0	11,530,600
OT	16000	Dedicated	0.00	0	386,900	1,661,600	0	2,048,500
	16050	Dedicated	22.52	3,059,500	5,944,400	0	0	9,003,900
OT	16050	Dedicated	0.00	0	2,315,000	0	0	2,315,000
	16090	Federal	108.88	13,930,500	14,035,100	0	0	27,965,600
OT	16090	Federal	0.00	0	89,300	95,300	0	184,600
	16100	Dedicated	1.33	375,000	580,700	0	0	955,700
OT	16100	Dedicated	0.00	0	0	121,700	0	121,700
	16150	Dedicated	0.33	40,800	3,500	0	0	44,300
	52400	Dedicated	0.00	48,000	334,200	0	0	382,200
	53000	Dedicated	0.00	0	33,200	0	0	33,200
			<b>171.15</b>	<b>21,774,300</b>	<b>30,932,400</b>	<b>1,878,600</b>	<b>0</b>	<b>54,585,300</b>
<b>Base Adjustments</b>								
8.11	FTP or Fund Adjustments							FGAC
	This decision unit reflects an alignment of the agency's FTP allocation and spending authority by fund.							
	16000	Dedicated	(0.48)	(3,700)	0	0	0	(3,700)
	16050	Dedicated	0.91	93,300	0	0	0	93,300
	16090	Federal	(0.43)	(89,600)	0	0	0	(89,600)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.12	FTP or Fund Adjustments							FGAC
	This decision unit reflects an alignment of the agency's FTP allocation and spending authority by fund.							
	16000	Dedicated	0.55	0	(19,900)	0	0	(19,900)
	16050	Dedicated	(0.55)	0	19,900	0	0	19,900
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.31	Program Transfer							FGAC
	This decision unit reflects a net-zero program transfer of FTP, dedicated fund, and federal fund spending authority between programs to align budget with anticipated needs.							
	16000	Dedicated	0.00	(37,700)	0	0	0	(37,700)
	16050	Dedicated	0.00	(71,300)	(27,800)	0	0	(99,100)
	16090	Federal	(0.17)	(9,300)	0	0	0	(9,300)
	16150	Dedicated	0.00	18,300	97,200	0	0	115,500
			<b>(0.17)</b>	<b>(100,000)</b>	<b>69,400</b>	<b>0</b>	<b>0</b>	<b>(30,600)</b>
8.41	Removal of One-Time Expenditures							FGAC
	This decision unit removes one-time appropriation or re-appropriation from FY 2023.							
OT	16000	Dedicated	0.00	0	0	(582,300)	0	(582,300)
OT	16050	Dedicated	0.00	0	(1,500,000)	0	0	(1,500,000)
			<b>0.00</b>	<b>0</b>	<b>(1,500,000)</b>	<b>(582,300)</b>	<b>0</b>	<b>(2,082,300)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base								
9.00	FY 2024 Base							FGAC
	16000	Dedicated	38.16	4,279,100	7,190,200	0	0	11,469,300
OT	16000	Dedicated	0.00	0	0	0	0	0
	16050	Dedicated	22.88	3,081,500	5,936,500	0	0	9,018,000
OT	16050	Dedicated	0.00	0	0	0	0	0
	16090	Federal	108.28	13,831,600	14,035,100	0	0	27,866,700
	16100	Dedicated	1.33	375,000	580,700	0	0	955,700
	16150	Dedicated	0.33	59,100	100,700	0	0	159,800
	52400	Dedicated	0.00	48,000	334,200	0	0	382,200
	53000	Dedicated	0.00	0	33,200	0	0	33,200
			170.98	21,674,300	28,210,600	0	0	49,884,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							FGAC
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
16000	Dedicated		0.00	56,200	0	0	0	56,200
16050	Dedicated		0.00	34,500	0	0	0	34,500
16090	Federal		0.00	166,300	0	0	0	166,300
16100	Dedicated		0.00	2,100	0	0	0	2,100
16150	Dedicated		0.00	400	0	0	0	400
			0.00	259,500	0	0	0	259,500
10.12	Change in Variable Benefit Costs							FGAC
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
16000	Dedicated		0.00	21,700	0	0	0	21,700
16050	Dedicated		0.00	13,400	0	0	0	13,400
16090	Federal		0.00	64,400	0	0	0	64,400
16100	Dedicated		0.00	1,100	0	0	0	1,100
16150	Dedicated		0.00	200	0	0	0	200
			0.00	100,800	0	0	0	100,800
10.19	Employee Benefits Fund Shift							FGAC
The Governor recommends dedicated fund spending authority for employer health benefit cost increases that cannot be covered by federal grants.								
16000	Dedicated		0.00	2,500	0	0	0	2,500
16050	Dedicated		0.00	(1,600)	0	0	0	(1,600)
16090	Federal		0.00	(900)	0	0	0	(900)
16100	Dedicated		0.00	(200)	0	0	0	(200)
16150	Dedicated		0.00	200	0	0	0	200
			0.00	0	0	0	0	0
10.31	Repair, Replacement, or Alteration Costs							FGAC
The Governor recommends one-time dedicated and federal fund spending authority for repair and replacement items.								
OT	16000	Dedicated	0.00	0	103,400	392,000	0	495,400
OT	52400	Dedicated	0.00	0	0	128,000	0	128,000
			0.00	0	103,400	520,000	0	623,400
10.41	Attorney General Fees							FGAC
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
16100	Dedicated		0.00	0	(3,200)	0	0	(3,200)
			0.00	0	(3,200)	0	0	(3,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees								FGAC
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.									
	16000	Dedicated	0.00	114,300	0	0	0	114,300	
	16050	Dedicated	0.00	70,200	0	0	0	70,200	
	16090	Federal	0.00	338,400	0	0	0	338,400	
	16100	Dedicated	0.00	5,700	0	0	0	5,700	
	16150	Dedicated	0.00	1,200	0	0	0	1,200	
			0.00	529,800	0	0	0	529,800	
10.62	Salary Multiplier - Group and Temporary								FGAC
The Governor does not recommend a change in employee compensation for group and temporary employees.									
	16000	Dedicated	0.00	0	0	0	0	0	
	16050	Dedicated	0.00	0	0	0	0	0	
	16090	Federal	0.00	0	0	0	0	0	
	16100	Dedicated	0.00	0	0	0	0	0	
	16150	Dedicated	0.00	0	0	0	0	0	
	52400	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
10.69	CEC Fund Shift								FGAC
The Governor recommends dedicated fund spending authority for increases in employee compensation that cannot be covered by federal grants.									
	16000	Dedicated	0.00	400	0	0	0	400	
	16050	Dedicated	0.00	(1,900)	0	0	0	(1,900)	
	16090	Federal	0.00	1,500	0	0	0	1,500	
	16100	Dedicated	0.00	(400)	0	0	0	(400)	
	16150	Dedicated	0.00	400	0	0	0	400	
			0.00	0	0	0	0	0	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								FGAC
	16000	Dedicated	38.16	4,474,200	7,190,200	0	0	11,664,400	
OT	16000	Dedicated	0.00	0	103,400	392,000	0	495,400	
	16050	Dedicated	22.88	3,196,100	5,936,500	0	0	9,132,600	
OT	16050	Dedicated	0.00	0	0	0	0	0	
	16090	Federal	108.28	14,401,300	14,035,100	0	0	28,436,400	
	16100	Dedicated	1.33	383,300	577,500	0	0	960,800	
	16150	Dedicated	0.33	61,500	100,700	0	0	162,200	
	52400	Dedicated	0.00	48,000	334,200	0	0	382,200	
OT	52400	Dedicated	0.00	0	0	128,000	0	128,000	
	53000	Dedicated	0.00	0	33,200	0	0	33,200	
			170.98	22,564,400	28,310,800	520,000	0	51,395,200	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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## Line Items

## 12.01 Group Position Salary Inflation and On-Call Cost

FGAC

The Governor recommends dedicated fund and federal fund spending authority to increase the temporary seasonal worker starting pay to \$15.00 per hour, which will allow the agency to address recruitment and retention issues. Also, the additional funding being recommended will allow the agency to implement an on-call policy to compensate on-call employees, such as the hatchery manager and fish culturist positions.

16000	Dedicated	0.00	120,200	0	0	0	120,200
16050	Dedicated	0.00	92,400	0	0	0	92,400
16090	Federal	0.00	1,196,500	0	0	0	1,196,500
		<b>0.00</b>	<b>1,409,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,409,100</b>

## 12.03 Salmon and Steelhead Habitat Restoration

FGAC

The Governor recommends dedicated fund spending authority (\$2,534,100 ongoing, \$3,000,000 one-time) for fish habitat restoration. The one-time dedicated fund spending authority is recommended for the final phase of sub reach one of the Eagle Valley Ranch habitat restoration project for chinook salmon and steelhead on the lower Lemhi River. The ongoing dedicated fund spending authority is recommended for additional fish habitat restoration project funding made available through the Infrastructure Investment and Jobs Act.

16050	Dedicated	0.00	0	2,534,100	0	0	2,534,100
OT 16050	Dedicated	0.00	0	3,000,000	0	0	3,000,000
		<b>0.00</b>	<b>0</b>	<b>5,534,100</b>	<b>0</b>	<b>0</b>	<b>5,534,100</b>

## 12.61 Human Resource Consolidation

FGAC

The Governor recommends the removal of 6.0 FTP and -\$401,600 dedicated and -\$259,700 federal fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$417,900 dedicated and \$303,500 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.

16000	Dedicated	0.00	52,600	0	0	0	52,600
16050	Dedicated	0.00	31,300	0	0	0	31,300
16090	Federal	0.00	156,000	0	0	0	156,000
16100	Dedicated	0.00	3,300	0	0	0	3,300
16150	Dedicated	0.00	1,000	0	0	0	1,000
		<b>0.00</b>	<b>244,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>244,200</b>

## FY 2024 Total

## 13.00 FY 2024 Total

FGAC

16000	Dedicated	38.16	4,647,000	7,190,200	0	0	11,837,200
OT 16000	Dedicated	0.00	0	103,400	392,000	0	495,400
16050	Dedicated	22.88	3,319,800	8,470,600	0	0	11,790,400
OT 16050	Dedicated	0.00	0	3,000,000	0	0	3,000,000
16090	Federal	108.28	15,753,800	14,035,100	0	0	29,788,900
16100	Dedicated	1.33	386,600	577,500	0	0	964,100
16150	Dedicated	0.33	62,500	100,700	0	0	163,200
52400	Dedicated	0.00	48,000	334,200	0	0	382,200
OT 52400	Dedicated	0.00	0	0	128,000	0	128,000
53000	Dedicated	0.00	0	33,200	0	0	33,200
		<b>170.98</b>	<b>24,217,700</b>	<b>33,844,900</b>	<b>520,000</b>	<b>0</b>	<b>58,582,600</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Department of Fish and Game								260
<b>Division:</b> Department of Fish and Game								FG1
<b>Appropriation Unit:</b> Wildlife								FGAD
<b>FY 2022 Total Appropriation</b>								
1.00	FY 2022 Total Appropriation							FGAD
	16000	Dedicated	47.59	4,849,200	4,284,300	0	174,800	9,308,300
OT	16000	Dedicated	0.00	0	0	113,000	0	113,000
	16050	Dedicated	0.46	328,200	455,400	0	0	783,600
	16090	Federal	63.48	7,006,700	8,074,900	0	0	15,081,600
	16100	Dedicated	0.00	0	100,000	0	0	100,000
	16150	Dedicated	7.46	903,400	295,200	0	0	1,198,600
	52400	Dedicated	0.98	347,500	723,600	0	0	1,071,100
	53000	Dedicated	0.00	11,500	2,300	0	0	13,800
			<b>119.97</b>	<b>13,446,500</b>	<b>13,935,700</b>	<b>113,000</b>	<b>174,800</b>	<b>27,670,000</b>
1.11	Net FTP or Fund Adjustments							FGAD
	16000	Dedicated	(2.99)	0	0	0	0	0
	16050	Dedicated	0.30	0	0	0	0	0
	16090	Federal	5.36	0	0	0	0	0
	16150	Dedicated	(2.59)	0	0	0	0	0
	52400	Dedicated	(0.08)	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.13	PY Executive Carry Forward							FGAD
	16000	Dedicated	0.00	0	454,400	71,400	0	525,800
	16050	Dedicated	0.00	0	23,100	58,300	0	81,400
	16090	Federal	0.00	0	185,400	38,900	0	224,300
	16100	Dedicated	0.00	0	24,500	0	0	24,500
			<b>0.00</b>	<b>0</b>	<b>687,400</b>	<b>168,600</b>	<b>0</b>	<b>856,000</b>
1.21	Account Transfers							FGAD
	16000	Dedicated	0.00	(200,000)	76,700	85,100	38,200	0
	16050	Dedicated	0.00	(75,000)	60,200	14,800	0	0
	16090	Federal	0.00	0	(179,400)	179,400	0	0
	16100	Dedicated	0.00	0	(20,000)	20,000	0	0
	52400	Dedicated	0.00	0	(240,000)	240,000	0	0
			<b>0.00</b>	<b>(275,000)</b>	<b>(302,500)</b>	<b>539,300</b>	<b>38,200</b>	<b>0</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.31	Transfers Between Programs							FGAD
	16000	Dedicated	1.63	0	25,000	460,000	0	485,000
	16050	Dedicated	0.02	0	530,000	0	0	530,000
	16090	Federal	0.81	120,000	0	0	0	120,000
	16150	Dedicated	(0.04)	(2,000)	15,000	0	0	13,000
	52400	Dedicated	0.11	0	0	0	0	0
			2.53	118,000	570,000	460,000	0	1,148,000
1.41	Receipts to Appropriation							FGAD
	52400	Dedicated	0.00	0	308,800	0	0	308,800
			0.00	0	308,800	0	0	308,800
1.61	Reverted Appropriation Balances							FGAD
	16000	Dedicated	0.00	(54,300)	(186,300)	(22,300)	(200)	(263,100)
	16050	Dedicated	0.00	(12,300)	(34,100)	(2,500)	0	(48,900)
	16090	Federal	0.00	(130,900)	(1,298,700)	(3,500)	0	(1,433,100)
	16100	Dedicated	0.00	0	(2,300)	0	0	(2,300)
	16150	Dedicated	0.00	(242,600)	(6,000)	0	0	(248,600)
	52400	Dedicated	0.00	(181,600)	(240,200)	(100)	0	(421,900)
	53000	Dedicated	0.00	(6,100)	(1,200)	0	0	(7,300)
			0.00	(627,800)	(1,768,800)	(28,400)	(200)	(2,425,200)
1.81	CY Executive Carry Forward							FGAD
	16000	Dedicated	0.00	0	(520,300)	(585,100)	0	(1,105,400)
	16050	Dedicated	0.00	0	(11,000)	0	0	(11,000)
	16090	Federal	0.00	0	(141,800)	(148,600)	0	(290,400)
	52400	Dedicated	0.00	0	(64,000)	(89,200)	0	(153,200)
			0.00	0	(737,100)	(822,900)	0	(1,560,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Actual Expenditures</b>								
2.00	FY 2022 Actual Expenditures							FGAD
	16000	Dedicated	46.23	4,594,900	4,133,800	9,100	212,800	8,950,600
OT	16000	Dedicated	0.00	0	0	113,000	0	113,000
	16050	Dedicated	0.78	240,900	1,023,600	70,600	0	1,335,100
	16090	Federal	69.65	6,995,800	6,640,400	66,200	0	13,702,400
	16100	Dedicated	0.00	0	102,200	20,000	0	122,200
	16150	Dedicated	4.83	658,800	304,200	0	0	963,000
	52400	Dedicated	1.01	165,900	488,200	150,700	0	804,800
	53000	Dedicated	0.00	5,400	1,100	0	0	6,500
			<b>122.50</b>	<b>12,661,700</b>	<b>12,693,500</b>	<b>429,600</b>	<b>212,800</b>	<b>25,997,600</b>
<b>FY 2023 Original Appropriation</b>								
3.00	FY 2023 Original Appropriation							FGAD
	16000	Dedicated	61.78	6,470,200	6,655,000	0	174,800	13,300,000
OT	16000	Dedicated	0.00	0	0	102,000	0	102,000
	16050	Dedicated	0.46	383,100	463,200	0	0	846,300
	16090	Federal	68.63	7,680,000	9,612,200	0	0	17,292,200
OT	16090	Federal	0.00	0	2,100,000	0	0	2,100,000
	16100	Dedicated	1.78	149,300	3,788,200	0	0	3,937,500
	16150	Dedicated	5.01	786,700	300,300	0	0	1,087,000
	16500	Dedicated	0.00	0	0	0	1,800,000	1,800,000
	52400	Dedicated	0.98	286,700	723,600	0	0	1,010,300
	53000	Dedicated	0.00	11,500	2,300	0	0	13,800
			<b>138.64</b>	<b>15,767,500</b>	<b>23,644,800</b>	<b>102,000</b>	<b>1,974,800</b>	<b>41,489,100</b>
<b>FY 2023 Total Appropriation</b>								
5.00	FY 2023 Total Appropriation							FGAD
	16000	Dedicated	61.78	6,470,200	6,655,000	0	174,800	13,300,000
OT	16000	Dedicated	0.00	0	0	102,000	0	102,000
	16050	Dedicated	0.46	383,100	463,200	0	0	846,300
	16090	Federal	68.63	7,680,000	9,612,200	0	0	17,292,200
OT	16090	Federal	0.00	0	2,100,000	0	0	2,100,000
	16100	Dedicated	1.78	149,300	3,788,200	0	0	3,937,500
	16150	Dedicated	5.01	786,700	300,300	0	0	1,087,000
	16500	Dedicated	0.00	0	0	0	1,800,000	1,800,000
	52400	Dedicated	0.98	286,700	723,600	0	0	1,010,300
	53000	Dedicated	0.00	11,500	2,300	0	0	13,800
			<b>138.64</b>	<b>15,767,500</b>	<b>23,644,800</b>	<b>102,000</b>	<b>1,974,800</b>	<b>41,489,100</b>



FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F					
ed encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried					
0.00	0	570,300	585,100	0	1,155,400
0.00	0	11,000	0	0	11,000
0.00	0	141,800	148,600	0	290,400
0.00	0	182,600	0	0	182,600
0.00	0	0	0	1,165,000	1,165,000
0.00	0	64,000	89,200	0	153,200
0.00	0	969,700	822,900	1,165,000	2,957,600

**FY 2023 Estimated Expenditures**

7.00	FY 2023 Estimated Expenditures							FGAD
	16000	Dedicated	61.78	6,470,200	6,655,000	0	174,800	13,300,000
OT	16000	Dedicated	0.00	0	570,300	687,100	0	1,257,400
	16050	Dedicated	0.46	383,100	463,200	0	0	846,300
OT	16050	Dedicated	0.00	0	11,000	0	0	11,000
	16090	Federal	68.63	7,680,000	9,612,200	0	0	17,292,200
OT	16090	Federal	0.00	0	2,241,800	148,600	0	2,390,400
	16100	Dedicated	1.78	149,300	3,788,200	0	0	3,937,500
OT	16100	Dedicated	0.00	0	182,600	0	0	182,600
	16150	Dedicated	5.01	786,700	300,300	0	0	1,087,000
	16500	Dedicated	0.00	0	0	0	1,800,000	1,800,000
OT	16500	Dedicated	0.00	0	0	0	1,165,000	1,165,000
	52400	Dedicated	0.98	286,700	723,600	0	0	1,010,300
OT	52400	Dedicated	0.00	0	64,000	89,200	0	153,200
	53000	Dedicated	0.00	11,500	2,300	0	0	13,800
			<b>138.64</b>	<b>15,767,500</b>	<b>24,614,500</b>	<b>924,900</b>	<b>3,139,800</b>	<b>44,446,700</b>

FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Base Adjustments****8.11 FTP or Fund Adjustments**

FGAD

This decision unit reflects an alignment of the agency's FTP allocation and spending authority by fund.

16000	Dedicated	0.87	54,400	0	0	0	54,400
16050	Dedicated	0.00	0	81,000	0	0	81,000
16090	Federal	0.13	53,700	0	0	0	53,700
16150	Dedicated	(1.00)	(108,100)	0	0	0	(108,100)
52400	Dedicated	0.00	0	(81,000)	0	0	(81,000)
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**8.12 FTP or Fund Adjustments**

FGAD

This decision unit reflects an alignment of the agency's FTP allocation and spending authority by fund.

16000	Dedicated	(1.00)	0	(287,000)	0	0	(287,000)
16050	Dedicated	1.00	0	287,000	0	0	287,000
16100	Dedicated	0.00	0	(122,200)	0	0	(122,200)
16150	Dedicated	0.00	0	122,200	0	0	122,200
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**8.31 Program Transfer**

FGAD

This decision unit reflects a net-zero program transfer of FTP, dedicated fund, and federal fund spending authority between programs to align budget with anticipated needs.

16000	Dedicated	(1.42)	(254,600)	0	0	0	(254,600)
16050	Dedicated	0.00	109,600	106,100	0	0	215,700
16090	Federal	(0.88)	(135,100)	0	0	0	(135,100)
16150	Dedicated	0.00	(18,300)	(97,200)	0	0	(115,500)
		<b>(2.30)</b>	<b>(298,400)</b>	<b>8,900</b>	<b>0</b>	<b>0</b>	<b>(289,500)</b>

**8.41 Removal of One-Time Expenditures**

FGAD

This decision unit removes one-time appropriation or re-appropriation from FY 2023.

OT	16000	Dedicated	0.00	0	0	(102,000)	0	(102,000)
OT	16090	Federal	0.00	0	(2,100,000)	0	0	(2,100,000)
			<b>0.00</b>	<b>0</b>	<b>(2,100,000)</b>	<b>(102,000)</b>	<b>0</b>	<b>(2,202,000)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base								
9.00	FY 2024 Base							FGAD
	16000	Dedicated	60.23	6,270,000	6,368,000	0	174,800	12,812,800
OT	16000	Dedicated	0.00	0	0	0	0	0
	16050	Dedicated	1.46	492,700	937,300	0	0	1,430,000
	16090	Federal	67.88	7,598,600	9,612,200	0	0	17,210,800
OT	16090	Federal	0.00	0	0	0	0	0
	16100	Dedicated	1.78	149,300	3,666,000	0	0	3,815,300
	16150	Dedicated	4.01	660,300	325,300	0	0	985,600
	16500	Dedicated	0.00	0	0	0	1,800,000	1,800,000
	52400	Dedicated	0.98	286,700	642,600	0	0	929,300
	53000	Dedicated	0.00	11,500	2,300	0	0	13,800
			136.34	15,469,100	21,553,700	0	1,974,800	38,997,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							FGAD
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
	16000	Dedicated	0.00	89,000	0	0	0	89,000
	16050	Dedicated	0.00	3,500	0	0	0	3,500
	16090	Federal	0.00	104,200	0	0	0	104,200
	16100	Dedicated	0.00	1,600	0	0	0	1,600
	16150	Dedicated	0.00	7,100	0	0	0	7,100
	52400	Dedicated	0.00	1,500	0	0	0	1,500
			0.00	206,900	0	0	0	206,900
10.12	Change in Variable Benefit Costs							FGAD
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
	16000	Dedicated	0.00	37,000	0	0	0	37,000
	16050	Dedicated	0.00	1,400	0	0	0	1,400
	16090	Federal	0.00	43,300	0	0	0	43,300
	16100	Dedicated	0.00	700	0	0	0	700
	16150	Dedicated	0.00	3,200	0	0	0	3,200
	52400	Dedicated	0.00	700	0	0	0	700
			0.00	86,300	0	0	0	86,300
10.19	Employee Benefits Fund Shift							FGAD
The Governor recommends dedicated fund spending authority for employer health benefit cost increases that cannot be covered by federal grants.								
	16000	Dedicated	0.00	2,000	0	0	0	2,000
	16050	Dedicated	0.00	(1,900)	0	0	0	(1,900)
	16090	Federal	0.00	(100)	0	0	0	(100)
	16100	Dedicated	0.00	600	0	0	0	600
	16150	Dedicated	0.00	(600)	0	0	0	(600)
			0.00	0	0	0	0	0
10.31	Repair, Replacement, or Alteration Costs							FGAD
The Governor recommends one-time dedicated and federal fund spending authority for repair and replacement items.								
OT	16000	Dedicated	0.00	0	80,200	41,000	0	121,200
OT	16090	Federal	0.00	0	0	48,000	0	48,000
			0.00	0	80,200	89,000	0	169,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							FGAD
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
16000	Dedicated	0.00	193,600	0	0	0	193,600	
16050	Dedicated	0.00	7,500	0	0	0	7,500	
16090	Federal	0.00	226,800	0	0	0	226,800	
16100	Dedicated	0.00	3,800	0	0	0	3,800	
16150	Dedicated	0.00	16,800	0	0	0	16,800	
52400	Dedicated	0.00	3,600	0	0	0	3,600	
		<b>0.00</b>	<b>452,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>452,100</b>	
10.62	Salary Multiplier - Group and Temporary							FGAD
	The Governor does not recommend a change in employee compensation for group and temporary employees.							
16000	Dedicated	0.00	0	0	0	0	0	
16050	Dedicated	0.00	0	0	0	0	0	
16090	Federal	0.00	0	0	0	0	0	
16100	Dedicated	0.00	0	0	0	0	0	
16150	Dedicated	0.00	0	0	0	0	0	
52400	Dedicated	0.00	0	0	0	0	0	
53000	Dedicated	0.00	0	0	0	0	0	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
10.68	Other CEC Adjustments							FGAD
	The Governor recommends an additional 6% change in employee compensation for public safety positions identified by the Division of Human Resources to be distributed as an equity adjustment.							
16000	Dedicated	0.00	500	0	0	0	500	
16090	Federal	0.00	600	0	0	0	600	
		<b>0.00</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	
10.69	CEC Fund Shift							FGAD
	The Governor recommends dedicated fund spending authority for increases in employee compensation that cannot be covered by federal grants.							
16000	Dedicated	0.00	(800)	0	0	0	(800)	
16050	Dedicated	0.00	(3,200)	0	0	0	(3,200)	
16090	Federal	0.00	4,000	0	0	0	4,000	
16100	Dedicated	0.00	(600)	0	0	0	(600)	
16150	Dedicated	0.00	600	0	0	0	600	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							FGAD
	16000	Dedicated	60.23	6,591,300	6,368,000	0	174,800	13,134,100
OT	16000	Dedicated	0.00	0	80,200	41,000	0	121,200
	16050	Dedicated	1.46	500,000	937,300	0	0	1,437,300
	16090	Federal	67.88	7,977,400	9,612,200	0	0	17,589,600
OT	16090	Federal	0.00	0	0	48,000	0	48,000
	16100	Dedicated	1.78	155,400	3,666,000	0	0	3,821,400
	16150	Dedicated	4.01	687,400	325,300	0	0	1,012,700
	16500	Dedicated	0.00	0	0	0	1,800,000	1,800,000
	52400	Dedicated	0.98	292,500	642,600	0	0	935,100
	53000	Dedicated	0.00	11,500	2,300	0	0	13,800
			136.34	16,215,500	21,633,900	89,000	1,974,800	39,913,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Group Position Salary Inflation and On-Call Cost							FGAD
The Governor recommends dedicated fund and federal fund spending authority to increase the temporary seasonal worker starting pay to \$15.00 per hour, which will allow the agency to address recruitment and retention issues. Also, the additional funding being recommended will allow the agency to implement an on-call policy to compensate on-call employees, such as the hatchery manager and fish culturist positions.								
16090	Federal		0.00	225,300	0	0	0	225,300
			0.00	225,300	0	0	0	225,300
12.02	Chronic Wasting Disease Monitoring and Surveillance							FGAD
The Governor recommends dedicated fund and federal fund spending authority to address chronic wasting disease. Funding would allow the agency to hire additional temporary staff for regions closest to known chronic wasting disease cases and in regions conducting enhanced surveillance. Funding would also allow the agency to add technician time in the wildlife lab to collect and test up to 8,000 chronic wasting disease samples annually.								
16000	Dedicated		0.00	298,500	75,000	0	0	373,500
16090	Federal		0.00	0	225,000	0	0	225,000
			0.00	298,500	300,000	0	0	598,500
12.05	US Forest Service Good Neighbor Authority							FGAD
The Governor recommends federal fund spending authority for additional funds anticipated from the US Forest Service to fulfill the Good Neighbor Authority agreement with the Clearwater Nez-Perce National Forest. The agreement focuses on helping the Clearwater Nez-Perce National Forest meet forest and vegetation restoration objectives while improving fish and wildlife habitat.								
16090	Federal		0.00	0	500,000	0	0	500,000
			0.00	0	500,000	0	0	500,000
12.06	Bighorn Sheep Management							FGAD
The Governor recommends dedicated fund spending authority for the Bighorn Sheep Research and Management Trust Account to allow the department to effectively accomplish the management direction and strategies outlined in the Idaho bighorn sheep management plan.								
52400	Dedicated		0.00	0	261,000	0	0	261,000
			0.00	0	261,000	0	0	261,000
12.07	Albeni Falls Mitigation							FGAD
The Governor recommends one-time federal fund spending authority to continue mitigation efforts in the Pack River Delta for the operation of the Albeni Falls Dam on the Pend Oreille River. The funding for this mitigation comes from the 2018 settlement agreement between Bonneville Power Administration 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.								
OT	16090	Federal	0.00	0	4,322,600	0	0	4,322,600
			0.00	0	4,322,600	0	0	4,322,600
12.61	Human Resource Consolidation							FGAD
The Governor recommends the removal of 6.0 FTP and -\$401,600 dedicated and -\$259,700 federal fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$417,900 dedicated and \$303,500 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
16000	Dedicated		0.00	75,500	0	0	0	75,500
16050	Dedicated		0.00	1,700	0	0	0	1,700
16090	Federal		0.00	90,900	0	0	0	90,900
16100	Dedicated		0.00	1,500	0	0	0	1,500
16150	Dedicated		0.00	7,600	0	0	0	7,600
52400	Dedicated		0.00	2,800	0	0	0	2,800
			0.00	180,000	0	0	0	180,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	FY 2024 Total							FGAD
	16000	Dedicated	60.23	6,965,300	6,443,000	0	174,800	13,583,100
OT	16000	Dedicated	0.00	0	80,200	41,000	0	121,200
	16050	Dedicated	1.46	501,700	937,300	0	0	1,439,000
	16090	Federal	67.88	8,293,600	10,337,200	0	0	18,630,800
OT	16090	Federal	0.00	0	4,322,600	48,000	0	4,370,600
	16100	Dedicated	1.78	156,900	3,666,000	0	0	3,822,900
	16150	Dedicated	4.01	695,000	325,300	0	0	1,020,300
	16500	Dedicated	0.00	0	0	0	1,800,000	1,800,000
	52400	Dedicated	0.98	295,300	903,600	0	0	1,198,900
	53000	Dedicated	0.00	11,500	2,300	0	0	13,800
			136.34	16,919,300	27,017,500	89,000	1,974,800	46,000,600



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Department of Fish and Game								260
<b>Division:</b> Department of Fish and Game								FG1
<b>Appropriation Unit:</b> Communications								FGAE
<b>FY 2022 Total Appropriation</b>								
1.00	FY 2022 Total Appropriation							FGAE
	16000 Dedicated	19.10	1,822,400	811,200	0	0	2,633,600	
OT	16000 Dedicated	0.00	0	0	82,600	0	82,600	
	16050 Dedicated	0.00	19,700	154,000	0	0	173,700	
	16090 Federal	11.76	1,463,400	892,900	0	0	2,356,300	
	16150 Dedicated	0.00	800	16,100	0	0	16,900	
	52400 Dedicated	0.18	29,600	80,300	0	0	109,900	
		<b>31.04</b>	<b>3,335,900</b>	<b>1,954,500</b>	<b>82,600</b>	<b>0</b>	<b>5,373,000</b>	
1.13	PY Executive Carry Forward							FGAE
	16000 Dedicated	0.00	0	50,200	19,900	0	70,100	
	16050 Dedicated	0.00	0	0	25,000	0	25,000	
		<b>0.00</b>	<b>0</b>	<b>50,200</b>	<b>44,900</b>	<b>0</b>	<b>95,100</b>	
1.21	Account Transfers							FGAE
	16000 Dedicated	0.00	(200,000)	(315,500)	515,500	0	0	
	16090 Federal	0.00	0	(12,300)	12,300	0	0	
		<b>0.00</b>	<b>(200,000)</b>	<b>(327,800)</b>	<b>527,800</b>	<b>0</b>	<b>0</b>	
1.31	Transfers Between Programs							FGAE
	16000 Dedicated	(0.24)	0	0	(530,000)	0	(530,000)	
	16050 Dedicated	0.01	0	(85,000)	0	0	(85,000)	
	16090 Federal	0.23	0	100,000	0	0	100,000	
	16150 Dedicated	0.00	2,000	0	0	0	2,000	
	52400 Dedicated	(0.16)	0	0	0	0	0	
		<b>(0.16)</b>	<b>2,000</b>	<b>15,000</b>	<b>(530,000)</b>	<b>0</b>	<b>(513,000)</b>	
1.61	Reverted Appropriation Balances							FGAE
	16000 Dedicated	0.00	(35,600)	(16,900)	(49,000)	0	(101,500)	
	16050 Dedicated	0.00	(11,000)	(20,300)	0	0	(31,300)	
	16090 Federal	0.00	(211,500)	(680,900)	(100)	0	(892,500)	
	16150 Dedicated	0.00	(2,800)	(16,100)	0	0	(18,900)	
	52400 Dedicated	0.00	(21,500)	(44,800)	0	0	(66,300)	
		<b>0.00</b>	<b>(282,400)</b>	<b>(779,000)</b>	<b>(49,100)</b>	<b>0</b>	<b>(1,110,500)</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.81	CY Executive Carry Forward								FGAE
	16000	Dedicated	0.00	0	(63,500)	(11,000)	0	(74,500)	
			0.00	0	(63,500)	(11,000)	0	(74,500)	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								FGAE
	16000	Dedicated	18.86	1,586,800	465,500	(54,600)	0	1,997,700	
OT	16000	Dedicated	0.00	0	0	82,600	0	82,600	
	16050	Dedicated	0.01	8,700	48,700	25,000	0	82,400	
	16090	Federal	11.99	1,251,900	299,700	12,200	0	1,563,800	
	16150	Dedicated	0.00	0	0	0	0	0	
	52400	Dedicated	0.02	8,100	35,500	0	0	43,600	
			30.88	2,855,500	849,400	65,200	0	3,770,100	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								FGAE
	16000	Dedicated	19.74	2,017,200	760,400	0	0	2,777,600	
OT	16000	Dedicated	0.00	0	0	67,700	0	67,700	
	16050	Dedicated	0.00	19,700	154,000	0	0	173,700	
	16090	Federal	11.93	1,538,300	892,900	0	0	2,431,200	
	52400	Dedicated	0.00	30,100	80,300	0	0	110,400	
			31.67	3,605,300	1,887,600	67,700	0	5,560,600	
FY 2023Total Appropriation									
5.00	FY 2023 Total Appropriation								FGAE
	16000	Dedicated	19.74	2,017,200	760,400	0	0	2,777,600	
OT	16000	Dedicated	0.00	0	0	67,700	0	67,700	
	16050	Dedicated	0.00	19,700	154,000	0	0	173,700	
	16090	Federal	11.93	1,538,300	892,900	0	0	2,431,200	
	52400	Dedicated	0.00	30,100	80,300	0	0	110,400	
			31.67	3,605,300	1,887,600	67,700	0	5,560,600	
Appropriation Adjustments									
6.11	Executive Carry Forward								FGAE
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).								
OT	16000	Dedicated	0.00	0	63,500	11,000	0	74,500	
			0.00	0	63,500	11,000	0	74,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Estimated Expenditures</b>								
7.00	FY 2023 Estimated Expenditures							FGAE
	16000	Dedicated	19.74	2,017,200	760,400	0	0	2,777,600
OT	16000	Dedicated	0.00	0	63,500	78,700	0	142,200
	16050	Dedicated	0.00	19,700	154,000	0	0	173,700
	16090	Federal	11.93	1,538,300	892,900	0	0	2,431,200
	52400	Dedicated	0.00	30,100	80,300	0	0	110,400
			<b>31.67</b>	<b>3,605,300</b>	<b>1,951,100</b>	<b>78,700</b>	<b>0</b>	<b>5,635,100</b>
<b>Base Adjustments</b>								
8.12	FTP or Fund Adjustments							FGAE
	This decision unit reflects an alignment of the agency's FTP allocation and spending authority by fund.							
	16000	Dedicated	0.00	0	40,000	0	0	40,000
	16050	Dedicated	0.00	0	(40,000)	0	0	(40,000)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.31	Program Transfer							FGAE
	This decision unit reflects a net-zero program transfer of FTP, dedicated fund, and federal fund spending authority between programs to align budget with anticipated needs.							
	16000	Dedicated	(0.83)	(11,200)	0	0	0	(11,200)
	16050	Dedicated	0.00	0	(78,300)	0	0	(78,300)
	16090	Federal	(0.17)	(21,000)	0	0	0	(21,000)
			<b>(1.00)</b>	<b>(32,200)</b>	<b>(78,300)</b>	<b>0</b>	<b>0</b>	<b>(110,500)</b>
8.41	Removal of One-Time Expenditures							FGAE
	This decision unit removes one-time appropriation or re-appropriation from FY 2023.							
OT	16000	Dedicated	0.00	0	0	(67,700)	0	(67,700)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(67,700)</b>	<b>0</b>	<b>(67,700)</b>
<b>FY 2024 Base</b>								
9.00	FY 2024 Base							FGAE
	16000	Dedicated	18.91	2,006,000	800,400	0	0	2,806,400
OT	16000	Dedicated	0.00	0	0	0	0	0
	16050	Dedicated	0.00	19,700	35,700	0	0	55,400
	16090	Federal	11.76	1,517,300	892,900	0	0	2,410,200
	52400	Dedicated	0.00	30,100	80,300	0	0	110,400
			<b>30.67</b>	<b>3,573,100</b>	<b>1,809,300</b>	<b>0</b>	<b>0</b>	<b>5,382,400</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance									
10.11	Change in Health Benefit Costs								FGAE
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.									
16000	Dedicated		0.00	28,500	0	0	0	28,500	
16050	Dedicated		0.00	100	0	0	0	100	
16090	Federal		0.00	17,900	0	0	0	17,900	
			0.00	46,500	0	0	0	46,500	
10.12	Change in Variable Benefit Costs								FGAE
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.									
16000	Dedicated		0.00	12,500	0	0	0	12,500	
16090	Federal		0.00	7,800	0	0	0	7,800	
			0.00	20,300	0	0	0	20,300	
10.19	Employee Benefits Fund Shift								FGAE
The Governor recommends dedicated fund spending authority for employer health benefit cost increases that cannot be covered by federal grants.									
16000	Dedicated		0.00	900	0	0	0	900	
16050	Dedicated		0.00	(100)	0	0	0	(100)	
16090	Federal		0.00	(800)	0	0	0	(800)	
			0.00	0	0	0	0	0	
10.31	Repair, Replacement, or Alteration Costs								FGAE
The Governor recommends one-time dedicated and federal fund spending authority for repair and replacement items.									
OT	16000	Dedicated	0.00	0	50,600	0	0	50,600	
			0.00	0	50,600	0	0	50,600	
10.61	Salary Multiplier - Regular Employees								FGAE
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.									
16000	Dedicated		0.00	65,300	0	0	0	65,300	
16050	Dedicated		0.00	200	0	0	0	200	
16090	Federal		0.00	40,900	0	0	0	40,900	
			0.00	106,400	0	0	0	106,400	
10.62	Salary Multiplier - Group and Temporary								FGAE
The Governor does not recommend a change in employee compensation for group and temporary employees.									
16000	Dedicated		0.00	0	0	0	0	0	
16090	Federal		0.00	0	0	0	0	0	
52400	Dedicated		0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.69	CEC Fund Shift						
	The Governor recommends dedicated fund spending authority for increases in employee compensation that cannot be covered by federal grants.						
	16000 Dedicated	0.00	2,300	0	0	0	2,300
	16050 Dedicated	0.00	(200)	0	0	0	(200)
	16090 Federal	0.00	(2,100)	0	0	0	(2,100)
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FGAE

**FY 2024 Total Maintenance**

11.00	FY 2024 Total Maintenance						
	16000 Dedicated	18.91	2,115,500	800,400	0	0	2,915,900
OT	16000 Dedicated	0.00	0	50,600	0	0	50,600
	16050 Dedicated	0.00	19,700	35,700	0	0	55,400
	16090 Federal	11.76	1,581,000	892,900	0	0	2,473,900
	52400 Dedicated	0.00	30,100	80,300	0	0	110,400
		<b>30.67</b>	<b>3,746,300</b>	<b>1,859,900</b>	<b>0</b>	<b>0</b>	<b>5,606,200</b>

FGAE

**Line Items**

12.01	Group Position Salary Inflation and On-Call Cost						
	The Governor recommends dedicated fund and federal fund spending authority to increase the temporary seasonal worker starting pay to \$15.00 per hour, which will allow the agency to address recruitment and retention issues. Also, the additional funding being recommended will allow the agency to implement an on-call policy to compensate on-call employees, such as the hatchery manager and fish culturist positions.						
	16090 Federal	0.00	60,200	0	0	0	60,200
		<b>0.00</b>	<b>60,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,200</b>

FGAE

12.61	Human Resource Consolidation						
	The Governor recommends the removal of 6.0 FTP and -\$401,600 dedicated and -\$259,700 federal fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$417,900 dedicated and \$303,500 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.						
	16000 Dedicated	0.00	24,600	0	0	0	24,600
	16050 Dedicated	0.00	100	0	0	0	100
	16090 Federal	0.00	15,300	0	0	0	15,300
		<b>0.00</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

FGAE

**FY 2024 Total**

13.00	FY 2024 Total						
	16000 Dedicated	18.91	2,140,100	800,400	0	0	2,940,500
OT	16000 Dedicated	0.00	0	50,600	0	0	50,600
	16050 Dedicated	0.00	19,800	35,700	0	0	55,500
	16090 Federal	11.76	1,656,500	892,900	0	0	2,549,400
	52400 Dedicated	0.00	30,100	80,300	0	0	110,400
		<b>30.67</b>	<b>3,846,500</b>	<b>1,859,900</b>	<b>0</b>	<b>0</b>	<b>5,706,400</b>

FGAE

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b>	Department of Fish and Game								260
<b>Division:</b>	Department of Fish and Game								FG1
<b>Appropriation Unit:</b>	Wildlife Mitigation and Habitat Conservation								FGAH

**FY 2022 Total Appropriation**

1.00	FY 2022 Total Appropriation								FGAH
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	16000	Dedicated	13.66	1,098,800	287,600	0	0	1,386,400
OT	16000	Dedicated	0.00	0	0	11,100	0	11,100
	16050	Dedicated	0.00	53,400	7,800	0	0	61,200
	16090	Federal	1.63	245,600	307,900	0	0	553,500
OT	16090	Federal	0.00	0	6,423,500	0	0	6,423,500
	16100	Dedicated	1.78	117,200	3,078,900	0	0	3,196,100
	16150	Dedicated	0.00	35,500	5,100	0	0	40,600
	16500	Dedicated	0.00	0	0	0	1,100,000	1,100,000
OT	16500	Dedicated	0.00	0	0	0	900,000	900,000
			<b>17.07</b>	<b>1,550,500</b>	<b>10,110,800</b>	<b>11,100</b>	<b>2,000,000</b>	<b>13,672,400</b>

1.13	PY Executive Carry Forward								FGAH
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	16000	Dedicated	0.00	0	17,000	0	0	17,000
	16500	Dedicated	0.00	0	0	0	429,500	429,500
			<b>0.00</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>429,500</b>	<b>446,500</b>

1.21	Account Transfers								FGAH
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	16000	Dedicated	0.00	(75,000)	(10,000)	85,000	0	0
	16050	Dedicated	0.00	(50,000)	50,000	0	0	0
	16090	Federal	0.00	0	(30,000)	30,000	0	0
	16100	Dedicated	0.00	0	(145,400)	115,000	30,400	0
			<b>0.00</b>	<b>(125,000)</b>	<b>(135,400)</b>	<b>230,000</b>	<b>30,400</b>	<b>0</b>

1.31	Transfers Between Programs								FGAH
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	16000	Dedicated	0.20	0	25,000	(90,000)	0	(65,000)
	16050	Dedicated	0.00	0	(55,000)	0	0	(55,000)
	16090	Federal	0.25	0	(100,000)	0	0	(100,000)
	16100	Dedicated	(0.64)	0	0	0	0	0
	16150	Dedicated	0.01	0	0	0	0	0
			<b>(0.18)</b>	<b>0</b>	<b>(130,000)</b>	<b>(90,000)</b>	<b>0</b>	<b>(220,000)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balances							FGAH
	16000	Dedicated	0.00	(3,400)	(33,400)	(6,100)	0	(42,900)
	16050	Dedicated	0.00	(3,400)	(2,800)	0	0	(6,200)
	16090	Federal	0.00	(40,100)	(268,500)	0	0	(308,600)
OT	16090	Federal	0.00	0	(1,017,000)	0	0	(1,017,000)
	16100	Dedicated	0.00	(31,800)	(944,200)	(3,400)	(12,400)	(991,800)
	16150	Dedicated	0.00	(34,400)	(5,100)	0	0	(39,500)
			<b>0.00</b>	<b>(113,100)</b>	<b>(2,271,000)</b>	<b>(9,500)</b>	<b>(12,400)</b>	<b>(2,406,000)</b>
1.81	CY Executive Carry Forward							FGAH
	16000	Dedicated	0.00	0	(50,000)	0	0	(50,000)
	16100	Dedicated	0.00	0	(182,600)	0	0	(182,600)
	16500	Dedicated	0.00	0	0	0	(1,165,000)	(1,165,000)
			<b>0.00</b>	<b>0</b>	<b>(232,600)</b>	<b>0</b>	<b>(1,165,000)</b>	<b>(1,397,600)</b>
<b>FY 2022 Actual Expenditures</b>								
2.00	FY 2022 Actual Expenditures							FGAH
	16000	Dedicated	13.86	1,020,400	236,200	(11,100)	0	1,245,500
OT	16000	Dedicated	0.00	0	0	11,100	0	11,100
	16050	Dedicated	0.00	0	0	0	0	0
	16090	Federal	1.88	205,500	(90,600)	30,000	0	144,900
OT	16090	Federal	0.00	0	5,406,500	0	0	5,406,500
	16100	Dedicated	1.14	85,400	1,806,700	111,600	18,000	2,021,700
	16150	Dedicated	0.01	1,100	0	0	0	1,100
	16500	Dedicated	0.00	0	0	0	364,500	364,500
OT	16500	Dedicated	0.00	0	0	0	900,000	900,000
			<b>16.89</b>	<b>1,312,400</b>	<b>7,358,800</b>	<b>141,600</b>	<b>1,282,500</b>	<b>10,095,300</b>