	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Fish and Game						260
Division	n: Department of Fish and Game						FG1
Approp	riation Unit: Administration						FGAA
FY 2022	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						FGAA
	16000 Dedicated	51.19	4,726,100	3,538,400	0	0	8,264,500
ОТ	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
ОТ	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
		99.92	9,407,500	10,039,800	4,589,200	0	24,036,500
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
		0.00	0	29,600	1,849,600	0	1,879,200
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
		0.00	(285,000)	(515,800)	800,800	0	0
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)
	_	(2.57)	(4,000)	(369,000)	325,000	0	(48,000)
1.41	Receipts to Appropriation						FGAA
	16000 Dedicated	0.00	0	69,600	27,300	0	96,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Bala	nces					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)
		0.00	(283,300)	(687,400)	(87,300)	0	(1,058,000)
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)
		0.00	0	(35,200)	(4,781,000)	0	(4,816,200)
FY 202	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures	S					FGAA
	16000 Dedicated	50.55	4,419,500	2,534,600	(2,320,700)	0	4,633,400
ОТ	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
ОТ	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
		97.35	8,835,200	8,531,600	2,723,600	0	20,090,400

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	3 Origina	I Appropriation						
.00	FY 20	023 Original Appropriation						F
	16000	Dedicated	51.52	5,141,800	4,197,800	0	0	9,339,600
ОТ	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
Y 202	3Total Ap	propriation						
.00	FY 20	023 Total Appropriation						F
.00	FY 20	D23 Total Appropriation Dedicated	51.52	5,141,800	4,197,800	0	0	9,339,600
00 OT			51.52 0.00	5,141,800 0	4,197,800 0	0 3,389,000	0	
	16000	Dedicated						9,339,600
	16000 16000	Dedicated Dedicated	0.00	0	0	3,389,000	0	9,339,600 3,389,000
	16000 16000 16050	Dedicated Dedicated Dedicated	0.00 8.17	0 885,200	0 122,000	3,389,000	0	9,339,600 3,389,000 1,007,200
	16000 16000 16050 16090	Dedicated Dedicated Dedicated Federal	0.00 8.17 38.00	0 885,200 3,932,400	0 122,000 4,778,700	3,389,000 0 0	0 0 0	9,339,600 3,389,000 1,007,200 8,711,100
	16000 16000 16050 16090 16100	Dedicated Dedicated Dedicated Federal Dedicated	0.00 8.17 38.00 0.00	0 885,200 3,932,400 0	0 122,000 4,778,700 28,400	3,389,000 0 0	0 0 0	9,339,600 3,389,000 1,007,200 8,711,100 28,400
	16000 16000 16050 16090 16100 16150	Dedicated Dedicated Dedicated Federal Dedicated Dedicated	0.00 8.17 38.00 0.00 0.00	0 885,200 3,932,400 0	0 122,000 4,778,700 28,400 21,200	3,389,000 0 0 0	0 0 0 0	9,339,600 3,389,000 1,007,200 8,711,100 28,400 21,200
	16000 16000 16050 16090 16100 16150 16500	Dedicated Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated	0.00 8.17 38.00 0.00 0.00	0 885,200 3,932,400 0 0	0 122,000 4,778,700 28,400 21,200 2,900	3,389,000 0 0 0 0	0 0 0 0 0	9,339,600 3,389,000 1,007,200 8,711,100 28,400 21,200 2,900
OT	16000 16000 16050 16090 16100 16150 16500 52400	Dedicated Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 8.17 38.00 0.00 0.00 0.00	0 885,200 3,932,400 0 0	0 122,000 4,778,700 28,400 21,200 2,900 8,200	3,389,000 0 0 0 0 0	0 0 0 0 0	9,339,600 3,389,000 1,007,200 8,711,100 28,400 21,200 2,900 8,200
ОТ	16000 16000 16050 16090 16100 16150 16500 52400 53000	Dedicated Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 8.17 38.00 0.00 0.00 0.00 0.00	0 885,200 3,932,400 0 0 0	0 122,000 4,778,700 28,400 21,200 2,900 8,200 3,600	3,389,000 0 0 0 0 0 0	0 0 0 0 0 0	9,339,600 3,389,000 1,007,200 8,711,100 28,400 21,200 2,900 8,200 3,600
ОТ	16000 16000 16050 16090 16100 16150 16500 52400 53000	Dedicated Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 8.17 38.00 0.00 0.00 0.00 0.00	0 885,200 3,932,400 0 0 0	0 122,000 4,778,700 28,400 21,200 2,900 8,200 3,600	3,389,000 0 0 0 0 0 0	0 0 0 0 0 0	9,339,600 3,389,000 1,007,200 8,711,100 28,400 21,200 2,900 8,200 3,600

16000 Dedicated

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
' 202	3 Estimat	ed Expenditures						
00	FY 20	023 Estimated Expenditur	res					F
	16000	Dedicated	51.52	5,141,800	4,197,800	0	0	9,339,600
ОТ	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
ОТ	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
			97.69	9,959,400	9,198,000	8,170,000	0	27,327,400
	16000	Dadicated			0	0	0	77 100
	16000 16050	Dedicated Dedicated Federal	(0.08)	77,100 (8,400)	0	0	0	77,100 (8,400)
	16050							
2	16050 16090	Dedicated	(0.08) (0.76)	(8,400) (68,700)	0	0	0	(8,400) (68,700)
	16050 16090 FTP 0	Dedicated Federal	(0.08) (0.76) 0.00	(8,400) (68,700) 0	0 0	0 0 0	0	(8,400) (68,700) 0
	16050 16090 FTP onis decisio	Dedicated Federal or Fund Adjustments	(0.08) (0.76) 0.00	(8,400) (68,700) 0	0 0	0 0 0	0	(8,400) (68,700) 0
	16050 16090 FTP onis decisio 16100	Dedicated Federal or Fund Adjustments on unit reflects an alignme	(0.08) (0.76) 0.00 ent of the agency	(8,400) (68,700) 0 y's FTP allocation	0 0 0 and spending au	0 0 0 0 uthority by fund.	0 0	(8,400) (68,700) 0
	16050 16090 FTP onis decisio 16100	Dedicated Federal or Fund Adjustments on unit reflects an alignment Dedicated	(0.08) (0.76) 0.00 ent of the agency 0.00	(8,400) (68,700) 0 y's FTP allocation 0	0 0 0 and spending at 6,100	0 0 uthority by fund.	0 0 0	(8,400) (68,700) 0 F0 6,100
1 Tł	16050 16090 FTP onis decisio 16100 16150 Programis decisio	Dedicated Federal or Fund Adjustments on unit reflects an alignme Dedicated Dedicated ram Transfer on unit reflects a net-zero	(0.08) (0.76) 0.00 ent of the agency 0.00 0.00 0.00	(8,400) (68,700) 0 o's FTP allocation 0 0	0 0 and spending at 6,100 (6,100)	0 0 0 uthority by fund. 0 0	0 0 0	(8,400) (68,700) 0 F(6,100) (6,100)
Th 1 Th	16050 16090 FTP onis decision 16100 16150 Programis decisionign budge	Dedicated Federal or Fund Adjustments on unit reflects an alignme Dedicated Dedicated ram Transfer	(0.08) (0.76) 0.00 ent of the agency 0.00 0.00 0.00	(8,400) (68,700) 0 o's FTP allocation 0 0	0 0 and spending at 6,100 (6,100)	0 0 0 uthority by fund. 0 0	0 0 0	(8,400) (68,700) 0 F(6,100) (6,100)
Th 1 Th	16050 16090 FTP onis decision 16100 16150 Programis decisionign budge	Dedicated Federal or Fund Adjustments on unit reflects an alignment Dedicated Dedicated ram Transfer on unit reflects a net-zero t with anticipated needs.	(0.08) (0.76) 0.00 ent of the agency 0.00 0.00 0.00 program transfe	(8,400) (68,700) 0 o's FTP allocation 0 0 r of FTP, dedicate	0 0 and spending at 6,100 (6,100) 0	0 0 uthority by fund. 0 0 0 eral fund spending a	0 0 0 0 0 authority between	(8,400) (68,700) 0 6,100 (6,100) 0 programs to
Th 1 Th	FTP on the second secon	Dedicated Federal or Fund Adjustments on unit reflects an alignme Dedicated Dedicated ram Transfer on unit reflects a net-zero t with anticipated needs. Dedicated	(0.08) (0.76) 0.00 ent of the agency 0.00 0.00 0.00 program transfer	(8,400) (68,700) 0 o's FTP allocation 0 0 r of FTP, dedicate 273,400 10,300	0 0 and spending at 6,100 (6,100) 0	0 0 0 uthority by fund. 0 0 0 eral fund spending a	0 0 0 0 0 authority between	(8,400) (68,700) 0 6,100 (6,100) 0 For programs to 273,400 10,300
Th 1 Th	FTP on the second secon	Dedicated Federal or Fund Adjustments on unit reflects an alignment Dedicated Dedicated ram Transfer on unit reflects a net-zero t with anticipated needs. Dedicated Dedicated Dedicated	(0.08) (0.76) 0.00 ent of the agency 0.00 0.00 program transfe 2.26 0.00	(8,400) (68,700) 0 0's FTP allocation 0 0 r of FTP, dedicate 273,400	0 0 and spending at 6,100 (6,100) 0	0 0 uthority by fund. 0 0 0 0 0 0 0	0 0 0 0 0 authority between 0 0	(8,400) (68,700) 0 6,100 (6,100) 0 For programs to
Tr 1 Tr ali	16050 16090 FTP onis decision 16150 Programs decision 16050 16050 16090 Remo	Dedicated Federal or Fund Adjustments on unit reflects an alignment Dedicated Dedicated ram Transfer on unit reflects a net-zero t with anticipated needs. Dedicated Dedicated Dedicated	(0.08) (0.76) 0.00 ent of the agency 0.00 0.00 0.00 program transfer 2.26 0.00 1.21 3.47	(8,400) (68,700) 0 0 0's FTP allocation 0 0 r of FTP, dedicate 273,400 10,300 165,400 449,100	0 0 and spending at 6,100 (6,100) 0	o o o o o uthority by fund. o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 authority between 0 0 0	(8,400) (68,700) 0 6,100 (6,100) 0 F(programs to 273,400 10,300 165,400
Tr 1 Tr ali	16050 16090 FTP on the decision of the decisi	Dedicated Federal or Fund Adjustments on unit reflects an alignment of the product of the produ	(0.08) (0.76) 0.00 ent of the agency 0.00 0.00 0.00 program transfer 2.26 0.00 1.21 3.47	(8,400) (68,700) 0 0 0's FTP allocation 0 0 r of FTP, dedicate 273,400 10,300 165,400 449,100	0 0 and spending at 6,100 (6,100) 0	o o o o o uthority by fund. o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 authority between 0 0 0	(8,400) (68,700) 0 F(6,100) (6,100) 0 F(programs to 273,400 10,300 165,400 449,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	24 Base						
9.00	FY 2024 Base						FGA
	16000 Dedicated	54.62	5,492,300	4,197,800	0	0	9,690,100
ОТ	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
rogram Mainte	enance						
).11 Char	nge in Health Benefit Cos	ts					F
This decision	on unit reflects an increas	e in the employe	er health benefit co	osts based on the	November 2022 N	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
).12 Char	nge in Variable Benefit Co	osts					F
This decision	on unit reflects a change in PERSI employer contribution	n variable benef					
	Dedicated	0.00	ss adjustment app 33,800	oroved by the PEr	RSI board ili April 2 0	022 to be effective	33,800
16050		0.00	5,600	0	0	0	5,600
	Federal	0.00	25,500	0	0	0	25,500
10090	rederal	0.00	64,900	0	0	0	64,900
			•				,
TI O			and the south of the contract of	the control of the feet of	Ct t !		
The Govern grants.	nor recommends dedicate Dedicated	ed fund spending 0.00	authority for emp	oloyer health bene	efit cost increases t	hat cannot be cov	ered by federal
grants.	Dedicated		,	•			,
grants. 16000 16050	Dedicated	0.00	500	0	0	0	500
grants. 16000 16050	Dedicated Dedicated	0.00	500 (300)	0	0	0	500 (300)
grants. 16000 16050 16090	Dedicated Dedicated	0.00 0.00 0.00 0.00	500 (300) (200)	0 0	0 0	0 0 0	500 (300) (200)
grants. 16000 16050 16090 0.31 Repa	Dedicated Dedicated Federal air, Replacement, or Alternor recommends one-time	0.00 0.00 0.00 0.00 ation Costs	500 (300) (200) 0 federal fund spen	0 0 0 0 ding authority for	0 0 0 0	0 0 0 0	500 (300) (200) 0
grants. 16000 16050 16090 .31 Repa	Dedicated Dedicated Federal air, Replacement, or Alter	0.00 0.00 0.00 0.00 ation Costs e dedicated and	500 (300) (200) 0 federal fund spen	0 0 0 0 ding authority for	0 0 0 0 repair and replace	0 0 0 0 ment items.	500 (300) (200) 0 F0
grants. 16000 16050 16090 0.31 Repa	Dedicated Dedicated Federal air, Replacement, or Alternor recommends one-time	0.00 0.00 0.00 0.00 ation Costs	500 (300) (200) 0 federal fund spen	0 0 0 0 ding authority for	0 0 0 0	0 0 0 0	500 (300) (200) 0
grants. 16000 16050 16090 0.31 Repa The Govern OT 16000	Dedicated Dedicated Federal air, Replacement, or Alternor recommends one-time	0.00 0.00 0.00 0.00 ation Costs dedicated and 0.00 0.00	500 (300) (200) 0 federal fund spen	0 0 0 0 ding authority for	0 0 0 0 repair and replace	0 0 0 0 ment items.	500 (300) (200) 0 F0
grants. 16000 16050 16090 0.31 Repa The Govern OT 16000	Dedicated Dedicated Federal air, Replacement, or Alternor recommends one-time Dedicated	0.00 0.00 0.00 0.00 ation Costs dedicated and 0.00 0.00 ation Costs	500 (300) (200) 0 federal fund spen 0	0 0 0 0 ding authority for 105,900	0 0 0 0 repair and replace 0	0 0 0 0 ment items.	500 (300) (200) 0 F0 105,900
grants. 16000 16050 16090 0.31 Repa The Govern OT 16000 0.32 Repa The Govern	Dedicated Dedicated Federal air, Replacement, or Alternor recommends one-time Dedicated air, Replacement, or Alternor recommends one-time	0.00 0.00 0.00 0.00 ation Costs dedicated and 0.00 0.00 ation Costs	500 (300) (200) 0 federal fund spen 0	0 0 0 0 ding authority for 105,900	0 0 0 0 repair and replace 0	0 0 0 0 ment items.	500 (300) (200) 0 F0 105,900
grants. 16000 16050 16090 0.31 Repa The Govern OT 16000 0.32 Repa The Govern	Dedicated Dedicated Federal air, Replacement, or Alternor recommends one-time Dedicated air, Replacement, or Alternor recommends one-time	0.00 0.00 0.00 0.00 ation Costs e dedicated and 0.00 0.00 ation Costs	500 (300) (200) 0 federal fund spen 0 0	0 0 0 ding authority for 105,900 105,900	0 0 0 repair and replace 0 0	0 0 0 0 ment items.	500 (300) (200) 0 F0 105,900 105,900
grants. 16000 16050 16090 0.31 Repa The Govern OT 16000 0.32 Repa The Govern OT 16000	Dedicated Dedicated Federal air, Replacement, or Alternor recommends one-time Dedicated air, Replacement, or Alternor recommends one-time Dedicated	0.00 0.00 0.00 0.00 ation Costs dedicated and 0.00 0.00 ation Costs dedicated and 0.00	500 (300) (200) 0 federal fund spen 0 0 federal fund spen 0	0 0 0 0 ding authority for 105,900 105,900 ding authority for 5,000	0 0 0 repair and replace 0 0 repair and replace 3,990,900	0 0 0 0 ment items. 0 0 ment items. 0	500 (300) (200) 0 F0 105,900 105,900 F0 3,995,900
grants. 16000 16050 16090 331 Repart The Govern OT 16000 332 Repart The Govern OT 16000	Dedicated Dedicated Federal air, Replacement, or Alternor recommends one-time Dedicated air, Replacement, or Alternor recommends one-time Dedicated belicated mey General Fees	0.00 0.00 0.00 0.00 ation Costs dedicated and 0.00 0.00 ation Costs dedicated and 0.00 0.00 0.00	500 (300) (200) 0 federal fund spen 0 0 federal fund spen 0	0 0 0 0 ding authority for 105,900 105,900 ding authority for 5,000	0 0 0 0 repair and replace 0 0 repair and replace 3,990,900 3,990,900	0 0 0 0 ment items. 0 0 ment items. 0	500 (300) (200) 0 105,900 105,900 105,900 3,995,900
grants.	Dedicated Dedicated Federal air, Replacement, or Alternor recommends one-time Dedicated air, Replacement, or Alternor recommends one-time Dedicated air, Replacement, or Alternor recommends one-time Dedicated	0.00 0.00 0.00 0.00 ation Costs e dedicated and 0.00 0.00 ation Costs e dedicated and 0.00 0.00 ts for legal service	500 (300) (200) 0 federal fund spen 0 0 federal fund spen 0	0 0 0 ding authority for 105,900 105,900 ding authority for 5,000 5,000	0 0 0 0 repair and replace 0 0 repair and replace 3,990,900 3,990,900	0 0 0 0 ment items. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	500 (300) (200) 0 105,900 105,900 3,995,900 3,995,900
grants. 16000 16050 16090 0.31 Reparation The Govern OT 16000 0.32 Reparation The Govern OT 16000 0.41 Attor This decision 16000	Dedicated Dedicated Federal air, Replacement, or Alternor recommends one-time Dedicated air, Replacement, or Alternor recommends one-time Dedicated belicated mey General Fees	0.00 0.00 0.00 0.00 ation Costs dedicated and 0.00 0.00 ation Costs dedicated and 0.00 0.00 0.00	500 (300) (200) 0 federal fund spen 0 0 federal fund spen 0 0 tes provided by the	0 0 0 0 ding authority for 105,900 105,900 ding authority for 5,000	o o o repair and replace o o repair and replace 3,990,900 3,990,900 ttorney General.	0 0 0 0 ment items. 0 0 ment items. 0	500 (300) (200) 0 105,900 105,900 105,900 3,995,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.45	Risk	Management Costs						FGA
	nis decisio	n unit reflects adjustmer lanagement.	nts to the cost of	insurance coveraç	ge as projected b	y a third-party actu	ary and billed by the	ne Office of
		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)
			0.00	0	(74,100)	0	0	(74,100)
10.46	Contr	oller's Fees						FGA
	nis decisio	n unit reflects adjustmer	nts for statewide	accounting and st	atewide payroll p	rocessing services	provided by the O	ffice of the
J.		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)
			0.00	0	(14,300)	0	0	(14,300)
0.40	OITO	T						FGA
0.48	0115	Fees						
т.	-::-:-			4 la		alaal lass Alaa Offica as	f lafamasatian Taala	
TI		n unit reflects adjustmer				-		
Ti	16000	Dedicated	0.00	0	147,800	0	0	147,800
Tł	16000	-	0.00	0	147,800 98,600	0	0	147,800 98,600
Ti	16000	Dedicated	0.00	0	147,800	0	0	147,800
	16000 16090	Dedicated	0.00 0.00 0.00	0	147,800 98,600	0	0	147,800 98,600
10.61	16000 16090 Salar	Dedicated Federal	0.00 0.00 0.00	0 0	147,800 98,600 246,400	0 0	0	147,800 98,600 246,400
0.61	16000 16090 Salar ne Govern	Dedicated Federal y Multiplier - Regular Em	0.00 0.00 0.00	0 0	147,800 98,600 246,400	0 0	0	147,800 98,600 246,400
0.61	16000 16090 Salar ne Govern 16000	Dedicated Federal y Multiplier - Regular Emor recommends a 4% ch	0.00 0.00 0.00 nployees nange in employe	0 0 0	147,800 98,600 246,400 for permanent en	0 0 0 nployees to be distr	0 0 0	147,800 98,600 246,400 FGA
10.61	16000 16090 Salar ne Govern 16000 16050	Dedicated Federal y Multiplier - Regular Emor recommends a 4% ch	0.00 0.00 0.00 nployees nange in employe 0.00	0 0 0 ee compensation f	147,800 98,600 246,400 for permanent en	0 0 0 nployees to be distr	0 0 0 ibuted by merit.	147,800 98,600 246,400 FGA
10.61	16000 16090 Salar ne Govern 16000 16050	Dedicated Federal y Multiplier - Regular Emor recommends a 4% chapter of Dedicated Dedicated	0.00 0.00 0.00 nployees nange in employe 0.00 0.00	0 0 0 ee compensation f 175,800 29,300	147,800 98,600 246,400 for permanent en	0 0 0 nployees to be distr	0 0 0 ibuted by merit. 0 0	147,800 98,600 246,400 FGA 175,800 29,300
10.61 Tł	16000 16090 Salar ne Govern 16000 16050 16090	Dedicated Federal y Multiplier - Regular Emor recommends a 4% chapter of Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 ee compensation f 175,800 29,300 132,600	147,800 98,600 246,400 for permanent en 0 0	0 0 0 nployees to be distr	0 0 0 ibuted by merit. 0 0	147,800 98,600 246,400 FGA 175,800 29,300 132,600
10.61 Tr	16000 16090 Salar 16000 16050 16090	Dedicated Federal y Multiplier - Regular Emor recommends a 4% chapter dedicated Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 ee compensation f 175,800 29,300 132,600 337,700	147,800 98,600 246,400 for permanent en 0 0	0 0 0 nployees to be distr 0 0 0	o o o o o o o o o o o o o o o o o o	147,800 98,600 246,400 FGA 175,800 29,300 132,600 337,700
10.61 Tr	16000 16090 Salar 16000 16050 16090 Salar	Dedicated Federal y Multiplier - Regular Emor recommends a 4% change of Dedicated Dedicated Federal y Multiplier - Group and	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 ee compensation f 175,800 29,300 132,600 337,700	147,800 98,600 246,400 for permanent en 0 0	0 0 0 nployees to be distr 0 0 0	o o o o o o o o o o o o o o o o o o	147,800 98,600 246,400 FGA 175,800 29,300 132,600 337,700
10.61 Tr	16000 16090 Salar 16000 16050 16090 Salar	Dedicated Federal y Multiplier - Regular Emor recommends a 4% chapelicated Dedicated Dedicated Federal y Multiplier - Group and for does not recommend	0.00 0.00 0.00 nployees nange in employe 0.00 0.00 0.00 0.00 Temporary a change in emp	0 0 0 ee compensation f 175,800 29,300 132,600 337,700	147,800 98,600 246,400 for permanent en 0 0 0	0 0 0 nployees to be distr 0 0 0 0	o o o o o o o o o o o o o o o o o o o	147,800 98,600 246,400 FGA 175,800 29,300 132,600 337,700 FGA
10.61 Tr	16000 16090 Salar 16000 16050 Salar ne Govern 16000 16050 16050	Dedicated Federal y Multiplier - Regular Emor recommends a 4% change of the dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 ee compensation f 175,800 29,300 132,600 337,700	147,800 98,600 246,400 for permanent en 0 0 0	0 0 0 nployees to be distr 0 0 0 0 the property of the propert	o o o o o o o o o o o o o o o o o o o	147,800 98,600 246,400 FGA 175,800 29,300 132,600 337,700 FGA
10.61 Tr	16000 16090 Salar 16000 16050 Salar ne Govern 16000 16050 16050	Dedicated Federal y Multiplier - Regular Emor recommends a 4% chapelicated Dedicated Dedicated Federal y Multiplier - Group and for does not recommend Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 ee compensation f 175,800 29,300 132,600 337,700	147,800 98,600 246,400 for permanent en 0 0 0	0 0 0 nployees to be distr 0 0 0 0 0 0 0	0 0 0 ibuted by merit. 0 0 0 0	147,800 98,600 246,400 FGA 175,800 29,300 132,600 337,700 FGA
10.61 Th	16000 16090 Salar 16000 16050 16090 Salar 16000 16050 16090	Dedicated Federal y Multiplier - Regular Emor recommends a 4% chapelicated Dedicated Dedicated Federal y Multiplier - Group and for does not recommend Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 ee compensation f 175,800 29,300 132,600 337,700 bloyee compensation of 0	147,800 98,600 246,400 for permanent en 0 0 0 tion for group and 0 0	o o o o o o o o o o o o o o o o o o o	0 0 0 0 ibuted by merit. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	147,800 98,600 246,400 FGA 175,800 29,300 132,600 337,700 FGA 0 0
10.61 Th 10.62 Th	16000 16090 Salar 16000 16050 16090 Salar 16000 16050 16090 CEC	Dedicated Federal y Multiplier - Regular Emor recommends a 4% chapelicated Dedicated Dedicated Federal y Multiplier - Group and for does not recommend Dedicated Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 ee compensation f 175,800 29,300 132,600 337,700 oloyee compensation o	147,800 98,600 246,400 for permanent en 0 0 0 0 tion for group and 0 0	0 0 0 nployees to be distr 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 ibuted by merit. 0 0 0 0	147,800 98,600 246,400 FGA 175,800 29,300 132,600 337,700 FGA 0 0 0 FGA
10.61 Th 10.62 Th 10.69	16000 16090 Salar 16000 16050 16090 Salar 16000 16050 16090 CEC	Dedicated Federal y Multiplier - Regular Emor recommends a 4% chapedicated Dedicated Dedicated Federal y Multiplier - Group and or does not recommend Dedicated Dedicated Federal Fund Shift	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 ee compensation f 175,800 29,300 132,600 337,700 oloyee compensation o	147,800 98,600 246,400 for permanent en 0 0 0 0 tion for group and 0 0	0 0 0 nployees to be distr 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 ibuted by merit. 0 0 0 0	147,800 98,600 246,400 FGA 175,800 29,300 132,600 337,700 FGA 0 0 0 FGA
10.61 Th 10.62 Th	16000 16090 Salar 16000 16050 16090 Salar 16000 16050 16090 CEC	Pedicated Federal y Multiplier - Regular Emor recommends a 4% chapedicated Dedicated Dedicated Federal y Multiplier - Group and or does not recommend Dedicated Dedicated Federal Fund Shift or recommends dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 ee compensation f 175,800 29,300 132,600 337,700 oloyee compensation 0 0	147,800 98,600 246,400 for permanent en 0 0 0 0 tion for group and 0 0 0 eases in employe	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	147,800 98,600 246,400 FGA 175,800 29,300 132,600 337,700 FGA 0 0 0 FGA
10.61 Th 10.62 Th	16000 16090 Salar 16000 16050 16090 Salar 16000 16050 16090 CEC ne Govern ants. 16000 16050	Dedicated Federal y Multiplier - Regular Emor recommends a 4% change of Dedicated Dedicated Federal y Multiplier - Group and for does not recommend Dedicated Dedicated Dedicated Federal Fund Shift or recommends dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 ee compensation f 175,800 29,300 132,600 337,700 oloyee compensation 0 0 0	147,800 98,600 246,400 for permanent en 0 0 0 0 tion for group and 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	147,800 98,600 246,400 FGA 175,800 29,300 132,600 337,700 FGA 0 0 0 FGA red by federal (3,400)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	24 Total M	aintenance						
1.00	FY 2	024 Total Maintenance						F
	16000	Dedicated	54.62	5,778,900	4,273,700	0	0	10,052,600
ОТ	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
\$ w	he Goverr 15.00 per vill allow th	p Position Salary Inflation for recommends dedicate hour, which will allow the e agency to implement ar	d fund and feder agency to addre	ral fund spending ess recruitment an	d retention issue	es. Also, the addition	nal funding being	recommended
р	ositions. 16090	Federal	0.00	42 800	0	0	0	40.000
				43,000	0	0	U	43,800
	Huma	an Resource Consolidatio	0.00	43,800 43,800 and -\$401,600 ded	0	0	0	43,800 43,800 F
T e: \$	Hum: he Goverr xisting hur 303,500 fe nsure a le nder DHR	an Resource Consolidation recommends the remonan resource positions to ederal fund spending authorel of standardization and	0.00 on oval of 6.0 FTP a the authority of ority for the incre	43,800 and -\$401,600 ded the Division of Hu ease in the DHR fo	0 iicated and -\$25 man Resources ee structure to s	9,700 federal fund s (DHR) and recomn upport human resor	0 spending authority nends \$417,900 durce consolidation	43,800 For to transfer the edicated and This will
T e: \$	Hum: he Goverr xisting hur 303,500 fe nsure a le nder DHR	an Resource Consolidation recommends the remonan resource positions to the deral fund spending authorely of standardization and	on oval of 6.0 FTP a the authority of ority for the incre uniformity acros	43,800 and -\$401,600 ded the Division of Hu ease in the DHR for ss state government	o icated and -\$25 man Resources se structure to s int through the c	9,700 federal fund s (DHR) and recomn upport human resor onsolidation of age	ospending authority nends \$417,900 d urce consolidation ncy human resour	43,800 For to transfer the edicated and and this will ce personnel
T e: \$	Huma The Govern xisting hur 303,500 fe nsure a lev nder DHR 16000 16050	an Resource Consolidation recommends the remonant resource positions to rederal fund spending authorel of standardization and bedicated	on oval of 6.0 FTP a the authority of ority for the incre uniformity acros	43,800 and -\$401,600 ded the Division of Hu ease in the DHR forms state government (280,000)	icated and -\$25 man Resources ee structure to s int through the c	9,700 federal fund s (DHR) and recomn upport human reson onsolidation of age	ospending authority nends \$417,900 d urce consolidation ncy human resour	43,800 For to transfer the edicated and and this will ce personnel (280,000)
T e: \$	Huma The Govern xisting hur 303,500 fe nsure a lev nder DHR 16000 16050	an Resource Consolidation and recommends the remonan resource positions to ederal fund spending authorel of standardization and bedicated Dedicated	on oval of 6.0 FTP a the authority of ority for the increuniformity across (3.12)	43,800 and -\$401,600 ded the Division of Hu ease in the DHR for ss state governmen (280,000) (49,200)	o dicated and -\$25 man Resources are structure to s ant through the co	9,700 federal fund s (DHR) and recomn upport human resor onsolidation of ager 0	spending authority nends \$417,900 d urce consolidation ncy human resour 0	43,800 Foot to transfer the edicated and and this will ce personnel (280,000) (49,200)
T e \$ e u	Huma The Govern xisting hur 303,500 fe nsure a lev nder DHR 16000 16050	an Resource Consolidation and recommends the remonan resource positions to ederal fund spending authorel of standardization and bedicated Dedicated	on oval of 6.0 FTP at the authority of ority for the increase uniformity across (3.12) (0.52) (2.36)	43,800 and -\$401,600 ded the Division of Hu ease in the DHR fos state governme (280,000) (49,200) (218,400)	icated and -\$25 man Resources ee structure to s int through the c	9,700 federal fund s (DHR) and recomn upport human resor onsolidation of ager 0 0	spending authority nends \$417,900 d urce consolidation ncy human resour 0 0	43,800 For the totransfer the edicated and This will ce personnel (280,000) (49,200) (218,400) (547,600)
T ee \$ e u	Huma the Govern xisting hur 303,500 fe nsure a let nder DHR 16000 16050 16090	an Resource Consolidation and recommends the remonan resource positions to ederal fund spending authorel of standardization and bedicated Dedicated	on oval of 6.0 FTP at the authority of ority for the increase uniformity across (3.12) (0.52) (2.36)	43,800 and -\$401,600 ded the Division of Hu ease in the DHR fos state governme (280,000) (49,200) (218,400)	icated and -\$25 man Resources ee structure to s int through the c	9,700 federal fund s (DHR) and recomn upport human resor onsolidation of ager 0 0	spending authority nends \$417,900 d urce consolidation ncy human resour 0 0	43,800 Facto transfer the edicated and This will ce personnel (280,000) (49,200) (218,400)
T ee \$ e u	Huma the Govern xisting hur 303,500 fe nsure a let nder DHR 16000 16050 16090	an Resource Consolidation for recommends the remonant resource positions to ederal fund spending authorel of standardization and Dedicated Dedicated Federal	on oval of 6.0 FTP at the authority of ority for the increase uniformity across (3.12) (0.52) (2.36)	43,800 and -\$401,600 ded the Division of Hu ease in the DHR fos state governme (280,000) (49,200) (218,400)	icated and -\$25 man Resources ee structure to s int through the c	9,700 federal fund s (DHR) and recomn upport human resor onsolidation of ager 0 0	spending authority nends \$417,900 d urce consolidation ncy human resour 0 0	43,800 For the totransfer the edicated and This will ce personnel (280,000) (49,200) (218,400) (547,600)
T e: \$: e u	Hum: the Govern xisting hur 303,500 fe nsure a le nder DHR 16000 16050 16090	an Resource Consolidation recommends the remonan resource positions to deeral fund spending authorel of standardization and Dedicated Dedicated Federal	0.00 on oval of 6.0 FTP a the authority of ority for the incre uniformity acros (3.12) (0.52) (2.36) (6.00)	43,800 and -\$401,600 ded the Division of Huease in the DHR fess state government (280,000) (49,200) (218,400) (547,600)	icated and -\$25 man Resources ee structure to s int through the c 0 0 0	9,700 federal fund s (DHR) and recomn upport human resor onsolidation of age 0 0 0	spending authority nends \$417,900 d urce consolidation ncy human resour 0 0 0	43,800 Foot to transfer the edicated and and this will ce personnel (280,000) (49,200) (218,400) (547,600)
T e. \$ e. u.	Huma the Govern xisting hur 303,500 fe nsure a let nder DHR 16000 16050 16090 24 Total FY 20	an Resource Consolidation or recommends the remonan resource positions to ederal fund spending authorel of standardization and Dedicated Dedicated Federal	0.00 on oval of 6.0 FTP a the authority of ority for the incre uniformity acros (3.12) (0.52) (2.36) (6.00)	43,800 and -\$401,600 ded the Division of Hu ease in the DHR foss state governme (280,000) (49,200) (218,400) (547,600)	icated and -\$25 man Resources see structure to so through the control of the cont	9,700 federal fund s (DHR) and recomp upport human resor onsolidation of age 0 0 0 0	spending authority nends \$417,900 durce consolidation ncy human resour 0 0 0	43,800 Facto transfer the edicated and This will ce personnel (280,000) (49,200) (218,400) (547,600)
T e. \$ e. u.	Hum: the Govern xisting hur 303,500 fe nsure a le nder DHR 16000 16050 16090 24 Total FY 26 16000 16000	an Resource Consolidation recommends the remonan resource positions to ederal fund spending authorel of standardization and Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 on oval of 6.0 FTP a the authority of ority for the incre uniformity acros (3.12) (0.52) (2.36) (6.00)	43,800 and -\$401,600 ded the Division of Hu ease in the DHR fess state government (280,000) (49,200) (218,400) (547,600)	icated and -\$25 man Resources ee structure to s ent through the c 0 0 0 4,273,700 110,900	9,700 federal fund s (DHR) and recomn upport human resor onsolidation of ager 0 0 0 0 0 0 0	spending authority nends \$417,900 durce consolidation ncy human resour	43,800 Foot to transfer the edicated and and this will ce personnel (280,000) (49,200) (218,400) (547,600) Foot to transfer the edicated and and this will ce personnel (280,000) (49,200) (49,200) (4101,800)
T e. \$ e. u.	Humania Humani	an Resource Consolidation for recommends the remonant resource positions to ederal fund spending authorel of standardization and Dedicated Dedicated Federal Dedicated	0.00 on oval of 6.0 FTP a the authority of ority for the incre uniformity acros (3.12) (0.52) (2.36) (6.00) 51.50 0.00 7.57	43,800 and -\$401,600 ded the Division of Hu ease in the DHR foss state government (280,000) (49,200) (218,400) (547,600) 5,498,900 0 887,000	olicated and -\$25 man Resources see structure to some through the colon olicated and -\$25 man Resources see structure to some through the colon olicated and -\$25 man Resources see structure to some see structure to some see structure to some see see see structure to some see see see see see see structure to some see see see see see see see see see s	9,700 federal fund s (DHR) and recomm upport human resor onsolidation of age 0 0 0 0 0 0 0	spending authority nends \$417,900 durce consolidation ncy human resour 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,800 Facto transfer the edicated and This will ce personnel (280,000) (49,200) (218,400) (547,600) Factor in the edicated and This will ce personnel (280,000) (49,200) (10,200)
T ee \$ ee uu	Hum: the Govern xisting hur 303,500 fe nsure a levaler DHR 16000 16050 16090 16000 16000 16000 16000 16050 16090	an Resource Consolidation for recommends the remonant resource positions to deer al fund spending authored of standardization and Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 on oval of 6.0 FTP a the authority of ority for the incre uniformity acros (3.12) (0.52) (2.36) (6.00) 51.50 0.00 7.57 36.09	43,800 and -\$401,600 ded the Division of Huease in the DHR files state government (280,000) (49,200) (218,400) (547,600) 5,498,900 0 887,000 4,074,900	0 iicated and -\$25 man Resources ee structure to s int through the c 0 0 0 4,273,700 110,900 120,200 4,840,200	9,700 federal fund s (DHR) and recomn upport human resor onsolidation of ager 0 0 0 0 0 0 0 0 0 0	spending authority nends \$417,900 durce consolidation ncy human resour 0 0 0 0 0 0 0	43,800 For the to transfer the edicated and and this will ce personnel (280,000) (49,200) (218,400) (547,600) For example of the edicated and and this will ce personnel (280,000) (49,200) (49,200) (547,60
T e. \$ e. u.	Humania Humani	an Resource Consolidation for recommends the remonant resource positions to ederal fund spending authorel of standardization and Dedicated Dedicated Federal Dedicated	0.00 on oval of 6.0 FTP athe authority of ority for the increase uniformity across (3.12) (0.52) (2.36) (6.00) 51.50 0.00 7.57 36.09 0.00	43,800 and -\$401,600 ded the Division of Hu ease in the DHR foss state government (280,000) (49,200) (218,400) (547,600) 5,498,900 0 887,000 4,074,900 0	0 iicated and -\$25 man Resources ee structure to s int through the c 0 0 0 1 4,273,700 110,900 120,200 4,840,200 34,100	9,700 federal fund s (DHR) and recomp upport human resor onsolidation of age 0 0 0 0 0 0 0 0 0 0 0 0 0 0	spending authority nends \$417,900 durce consolidation ncy human resour 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,800 Facto transfer the edicated and This will ce personnel (280,000) (49,200) (218,400) (547,600) Factor in the edicated and This will ce personnel (280,000) (49,200) (10,200) (10,007,200) (10,
T e. \$ e. u.	Hum: the Govern xisting hur 303,500 fe nsure a levaler DHR 16000 16050 16090 16000 16000 16050 16000 16050 16090 16100 16150	an Resource Consolidation for recommends the remonan resource positions to ederal fund spending authored for standardization and bedicated Dedicated Federal Dedicated	0.00 on oval of 6.0 FTP a the authority of ority for the incre uniformity acros (3.12) (0.52) (2.36) (6.00) 51.50 0.00 7.57 36.09 0.00 0.00	43,800 and -\$401,600 ded the Division of Hulease in the DHR files state government (280,000) (49,200) (218,400) (547,600) 5,498,900 0 887,000 4,074,900 0 0	0 iicated and -\$25 man Resources ee structure to s int through the c 0 0 0 4,273,700 110,900 120,200 4,840,200 34,100 14,800	0 9,700 federal fund s (DHR) and recomn upport human resor onsolidation of ager 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	spending authority nends \$417,900 durce consolidation ncy human resour 0 0 0 0 0 0 0 0 0 0 0	43,800 For the transfer the edicated and and this will ce personnel (280,000) (49,200) (218,400) (547,600) For example of the edicated and and this will ce personnel (280,000) (49,200) (547,600) 4,101,800 1,007,200 8,915,100 34,100 14,800
e \$ e u	Humanihe Govern xisting hur 303,500 fe nsure a levander DHR 16000 16050 16090 16000 16000 16050 16090 16150 16500 52400	an Resource Consolidation recommends the remonan resource positions to deeral fund spending authorel of standardization and Dedicated Dedicated Federal Dedicated	0.00 on oval of 6.0 FTP a the authority of ority for the incre uniformity acros (3.12) (0.52) (2.36) (6.00) 51.50 0.00 7.57 36.09 0.00 0.00 0.00	43,800 and -\$401,600 ded the Division of Huease in the DHR files state government (280,000) (49,200) (218,400) (547,600) 5,498,900 0 887,000 4,074,900 0 0	0 iicated and -\$25 man Resources ee structure to s int through the c 0 0 0 0 4,273,700 110,900 120,200 4,840,200 34,100 14,800 2,900	9,700 federal fund s (DHR) and recomm upport human resor onsolidation of ager 0 0 0 0 3,990,900 0 0 0 0 0	spending authority nends \$417,900 durce consolidation ncy human resour	43,800 Food to transfer the edicated and and and and and and and and and an

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Fish and Game						260
Divisio	n: Department of Fish and Game						FG1
Approp	oriation Unit: Enforcement						FGAB
FY 202	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						FGAB
	16000 Dedicated	112.10	10,284,800	2,272,700	0	0	12,557,500
ОТ	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
		113.85	10,496,000	2,403,400	164,100	0	13,063,500
1.13	PY Executive Carry Forward						FGAB
	16000 Dedicated	0.00	0	23,800	815,500	0	839,300
		0.00	0	23,800	815,500	0	839,300
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
		0.00	(585,000)	485,000	100,000	0	0
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
		(0.61)	0	(127,000)	0	0	(127,000)
1.61	Reverted Appropriation Balance	ces					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)
		0.00	(70,800)	(115,800)	(81,800)	0	(268,400)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY Execu	itive Carry Forward						FG
	16000 Dec	dicated	0.00	0	0	(110,400)	0	(110,400)
			0.00	0	0	(110,400)	0	(110,400)
FY 202	2 Actual Expe	enditures						
2.00	FY 2022 A	Actual Expenditures						FG.
	16000 Dec	dicated	111.68	9,687,000	2,607,400	723,300	0	13,017,700
ОТ	16000 Dec	dicated	0.00	0	0	164,100	0	164,100
	16050 Dec	dicated	1.56	153,200	45,300	0	0	198,500
	16090 Fed	deral	0.00	0	200	0	0	200
	16150 Dec	dicated	0.00	0	16,500	0	0	16,500
	52400 Dec	dicated	0.00	0	0	0	0	0
			113.24	9,840,200	2,669,400	887,400	0	13,397,000
Y 202	3 Original App							FG
3 00	FY 2023 (Original Appropriation						1 0
3.00	FY 2023 (Original Appropriation						1 0.
.00		Original Appropriation	112.10	11,022,200	2,316,300	0	0	13,338,500
.00 OT	16000 Dec			11,022,200	2,316,300	0 150,100	0	
	16000 Dec	dicated	112.10					13,338,500
	16000 Dec 16000 Dec 16050 Dec	dicated dicated	112.10 0.00	0	0	150,100	0	13,338,500 150,100
	16000 Dec 16000 Dec 16050 Dec 16090 Fec	dicated dicated dicated	112.10 0.00 1.75	0 207,100	0 77,000	150,100	0	13,338,500 150,100 284,100
	16000 Dec 16000 Dec 16050 Dec 16090 Fec 16150 Dec	dicated dicated dicated deral	112.10 0.00 1.75 0.00	0 207,100 9,600	0 77,000 6,700	150,100	0 0 0	13,338,500 150,100 284,100 16,300
	16000 Dec 16000 Dec 16050 Dec 16090 Fec 16150 Dec	dicated dicated dicated deral dicated	112.10 0.00 1.75 0.00 0.00	0 207,100 9,600 0	0 77,000 6,700 20,600	150,100 0 0	0 0 0	13,338,500 150,100 284,100 16,300 20,600
OT	16000 Dec 16000 Dec 16050 Dec 16090 Fec 16150 Dec	dicated dicated dicated deral dicated dicated	112.10 0.00 1.75 0.00 0.00	0 207,100 9,600 0	0 77,000 6,700 20,600 26,400	150,100 0 0 0	0 0 0 0	13,338,500 150,100 284,100 16,300 20,600 26,400
OT	16000 Dec 16000 Dec 16050 Dec 16090 Fec 16150 Dec 52400 Dec	dicated dicated dicated deral dicated dicated	112.10 0.00 1.75 0.00 0.00	0 207,100 9,600 0	0 77,000 6,700 20,600 26,400	150,100 0 0 0	0 0 0 0	13,338,500 150,100 284,100 16,300 20,600 26,400
OT	16000 Dec 16000 Dec 16050 Dec 16090 Fec 16150 Dec 52400 Dec	dicated dicated dicated deral dicated dicated dicated	112.10 0.00 1.75 0.00 0.00 0.00 113.85	0 207,100 9,600 0 0 11,238,900	0 77,000 6,700 20,600 26,400	150,100 0 0 0	0 0 0 0	13,338,500 150,100 284,100 16,300 20,600 26,400 13,836,000
OT	16000 Dec 16000 Dec 16050 Dec 16090 Fec 16150 Dec 52400 Dec 3Total Approp	dicated dicated dicated deral dicated dicated dicated Total Appropriation	112.10 0.00 1.75 0.00 0.00	0 207,100 9,600 0	0 77,000 6,700 20,600 26,400 2,447,000	150,100 0 0 0 0 150,100	0 0 0 0 0	13,338,500 150,100 284,100 16,300 20,600 26,400 13,836,000
OT SY 202	16000 Dec 16000 Dec 16050 Dec 16090 Fec 16150 Dec 52400 Dec 3Total Approp FY 2023 T	dicated dicated dicated deral dicated dicated dicated Total Appropriation dicated	112.10 0.00 1.75 0.00 0.00 113.85	0 207,100 9,600 0 0 11,238,900	0 77,000 6,700 20,600 26,400 2,447,000	150,100 0 0 0 0 150,100	0 0 0 0 0	13,338,500 150,100 284,100 16,300 20,600 26,400 13,836,000 FG.
OT FY 202 5.00	16000 Dec 16000 Dec 16050 Dec 16090 Fec 16150 Dec 52400 Dec 3Total Approp FY 2023 T 16000 Dec 16000 Dec	dicated dicated dicated dicated dicated dicated dicated Total Appropriation dicated dicated	112.10 0.00 1.75 0.00 0.00 113.85	0 207,100 9,600 0 0 11,238,900	0 77,000 6,700 20,600 26,400 2,447,000 2,316,300 0	150,100 0 0 0 0 150,100	0 0 0 0 0	13,338,500 150,100 284,100 16,300 20,600 26,400 13,836,000 FG.
OT SY 202	16000 Dec 16000 Dec 16050 Dec 16090 Fec 52400 Dec 3Total Approp FY 2023 T 16000 Dec 16000 Dec 16050 Dec 16090 Fec	dicated dicated dicated dicated deral dicated dicated dicated priation Total Appropriation dicated dicated dicated	112.10 0.00 1.75 0.00 0.00 113.85 112.10 0.00 1.75	0 207,100 9,600 0 0 11,238,900 11,022,200 0 207,100	0 77,000 6,700 20,600 26,400 2,447,000 2,316,300 0 77,000	150,100 0 0 0 0 150,100	0 0 0 0 0 0	13,338,500 150,100 284,100 16,300 20,600 26,400 13,836,000 FG.
FY 202 5.00	16000 Dec 16050 Dec 16090 Fec 16150 Dec 3Total Appropriate FY 2023 The second peces and the second peces are second peces as a second pe	dicated dicated dicated dicated deral dicated	112.10 0.00 1.75 0.00 0.00 0.00 113.85 112.10 0.00 1.75 0.00	0 207,100 9,600 0 0 11,238,900 11,022,200 0 207,100 9,600	0 77,000 6,700 20,600 26,400 2,447,000 2,316,300 0 77,000 6,700	150,100 0 0 0 0 150,100	0 0 0 0 0	13,338,500 150,100 284,100 16,300 20,600 26,400 13,836,000 FG. 13,338,500 150,100 284,100 16,300

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
FY 20	023 Estima	ted Expenditures						
7.00	FY 20	023 Estimated Expenditu	ıres					FGAB
	16000	Dedicated	112.10	11,022,200	2,316,300	0	0	13,338,500
ОТ	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
			113.85	11,238,900	2,447,000	260,500	0	13,946,400
Base	Adjustme	nts						
8.12	FTP	or Fund Adjustments						FGAB
	This decision	on unit reflects an alignm	ent of the agenc	y's FTP allocation	and spending au	uthority by fund.		
	16000	Dedicated	0.54	0	0	0	0	0
	16050	Dedicated	(0.54)	0	0	0	0	0
			0.00	0	0	0	0	0
	This decisionalign budge	ram Transfer on unit reflects a net-zero it with anticipated needs. Dedicated		er of FTP, dedicate	ed fund, and fede	eral fund spending 0	authority between	n programs to 30,100
	16050	Dedicated	0.00	(48,600)	0	0	0	(48,600)
			0.00	(18,500)	0	0	0	(18,500)
8.41		oval of One-Time Expend on unit removes one-time		re-appropriation	from FY 2023.			FGAB
ОТ	16000	Dedicated	0.00	0	0	(150,100)	0	(150,100)
			0.00	0	0	(150,100)	0	(150,100)
FY 20)24 Base							
9.00	FY 2	024 Base						FGAB
	16000	Dedicated	112.64	11,052,300	2,316,300	0	0	13,368,600
ОТ	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
			113.85	11,220,400	2,447,000	0	0	13,667,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogra	m Mainte	nance						
.11	Char	nge in Health Benefit Co	sts					F
Th	nis decisio	on unit reflects an increa	se in the employe	r health benefit co	osts based on th	e November 2022 N	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
.12	Char	nge in Variable Benefit (Costs					F
Th Fu	nis decisio und and a	on unit reflects a change PERSI employer contri	in variable benefi bution rate fairnes	ts including a Wo	rkers Compensa roved by the PE	ation adjustment as RSI board in April 2	provided by the St 022 to be effective	ate Insurance 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
		loyee Benefits Fund Shi nor recommends dedica		authority for emp	oloyer health ben	efit cost increases t	that cannot be cov	Fored by federal
	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
Tł	ne Govern	air, Replacement, or Alte nor recommends one-tin Dedicated	ne dedicated and					F6
Tł	ne Govern	•		federal fund spendom 0	ding authority for 90,900 90,900	r repair and replace 190,000 190,000	ment items.	280,900 280,900
Th OT 61	ne Govern 16000 Salar	nor recommends one-tin	0.00 0.00 mployees	0	90,900	190,000 190,000	0	280,900
Th OT 61	ne Govern 16000 Salar ne Govern	nor recommends one-tin Dedicated ry Multiplier - Regular E	0.00 0.00 mployees	0	90,900	190,000 190,000	0	280,900 280,900
Th OT 61	Salar ne Govern 16000	nor recommends one-tin Dedicated ry Multiplier - Regular En	0.00 0.00 mployees change in employee	0 0 e compensation f	90,900 90,900 For permanent er	190,000 190,000 nployees to be distr	0 0 ibuted by merit.	280,900 280,900 Fo
Th OT 61	Salar ne Govern 16000	nor recommends one-tin Dedicated ry Multiplier - Regular En nor recommends a 4% of Dedicated	0.00 0.00 mployees change in employe 0.00	0 0 e compensation f 378,900	90,900 90,900 for permanent er	190,000 190,000 nployees to be distr	0 0 iibuted by merit.	280,900 280,900 F0 378,900
Th OT .61 Th	Salar ne Govern 16000 Salar ne Govern 16000 16050	nor recommends one-tin Dedicated ry Multiplier - Regular En nor recommends a 4% of Dedicated	me dedicated and 0.00 0.00 mployees change in employe 0.00 0.00 0.00	0 0 e compensation f 378,900 4,500	90,900 90,900 For permanent er	190,000 190,000 nployees to be distr	0 0 ibuted by merit. 0 0	280,900 280,900 For 378,900 4,500
.61 Th	Salar 16000 Salar 16000 16050	nor recommends one-tin Dedicated ry Multiplier - Regular En nor recommends a 4% of Dedicated Dedicated	mployees change in employe 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 e compensation f 378,900 4,500 383,400	90,900 90,900 for permanent er 0 0	190,000 190,000 nployees to be distr 0 0 0	o o o o o o o o o o o o o	280,900 280,900 Fo 378,900 4,500 383,400
Th OT 61 Th	Salar 16000 Salar 16000 16050 Salar ne Govern	nor recommends one-tin Dedicated Ty Multiplier - Regular En nor recommends a 4% of Dedicated Dedicated Dedicated	mployees change in employe 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 e compensation f 378,900 4,500 383,400	90,900 90,900 for permanent er 0 0	190,000 190,000 nployees to be distr 0 0 0	o o o o o o o o o o o o o	280,900 280,900 Fo 378,900 4,500 383,400
Th OT 61 Th	Salar 16000 Salar 16000 16050 Salar ne Govern	nor recommends one-tine Dedicated Ty Multiplier - Regular Enter recommends a 4% of Dedicated Dedicated Ty Multiplier - Group and the properties of the pro	mployees change in employee 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 0 e compensation f 378,900 4,500 383,400	90,900 90,900 for permanent er 0 0 ion for group and	190,000 190,000 nployees to be distr 0 0 0	0 0 tibuted by merit. 0 0 0	280,900 280,900 F0 378,900 4,500 383,400
Th OT	Salar 16000 Salar 16000 16050 Salar 16000	nor recommends one-tine Dedicated Ty Multiplier - Regular Enter recommends a 4% of Dedicated Dedicated Ty Multiplier - Group and the properties of the pro	mployees change in employe 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 0 e compensation f 378,900 4,500 383,400	90,900 90,900 for permanent er 0 0 ion for group and 0	190,000 190,000 nployees to be distr 0 0 0 dtemporary employ	o o o o o o o o o o o o o o o o o o o	280,900 280,900 F0 378,900 4,500 383,400 F0
.61 Th	Salar 16000 Salar 16000 16050 Salar 16000 Othe	nor recommends one-tine Dedicated Ty Multiplier - Regular Enter recommends a 4% of Dedicated Dedicated Ty Multiplier - Group and one does not recommended	mployees change in employee 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 0 0 e compensation f 378,900 4,500 383,400 oloyee compensat 0 0 0	90,900 90,900 for permanent er 0 0 0 ion for group and 0	190,000 190,000 nployees to be distr 0 0 0 d temporary employ 0 0	o o o o o o o o o o o o o o o o o o o	280,900 280,900 F0 378,900 4,500 383,400 F0 0 F0
.61 Th	Salar ne Goverr 16000 Salar ne Goverr 16000 Salar ne Goverr 16000 Othe	nor recommends one-tine Dedicated Ty Multiplier - Regular Enterprecommends a 4% of Dedicated Dedicated Ty Multiplier - Group and Thorn does not recommend Dedicated The commends an additional and additional additional and additional addit	mployees change in employee 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 0 0 e compensation f 378,900 4,500 383,400 oloyee compensat 0 0 0	90,900 90,900 for permanent er 0 0 0 ion for group and 0	190,000 190,000 nployees to be distr 0 0 0 d temporary employ 0 0	o o o o o o o o o o o o o o o o o o o	280,900 280,900 F0 378,900 4,500 383,400 F0 0 F0
.61 Th	Salar ne Govern 16000 Salar ne Govern 16000 Salar ne Govern 16000 Othe ne Govern uman Res	nor recommends one-tine Dedicated ry Multiplier - Regular Enterprecommends a 4% of Dedicated Dedicated Dedicated ry Multiplier - Group and nor does not recommends a dedicated recommends an addissources to be distributed	mployees change in employe 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	e compensation of 378,900 4,500 383,400 bloyee compensation of 0	90,900 90,900 for permanent er 0 0 0 ion for group and 0 npensation for pu	190,000 190,000 nployees to be distr 0 0 0 0 td temporary employ 0 ublic safety positions	o o o o o o o o o o o o o o o o o o o	280,900 280,900 F0 378,900 4,500 383,400 F0 0 Division of

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.69	CEC	Fund Shift						FC
Th		or recommends dedicate	ed fund spending	authority for incre	eases in employ	ee compensation th	at cannot be cove	ered by federal
		Dedicated	0.00	1,500	0	0	0	1,500
	16050	Dedicated	0.00	(1,500)	0	0	0	(1,500)
			0.00	0	0	0	0	0
202	4 Total M	aintenance						
.00	FY 20	024 Total Maintenance						FC
	16000	Dedicated	112.64	12,362,300	2,316,300	0	0	14,678,600
ОТ	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
			113.85	12,543,900	2,537,900	190,000	0	15,271,800
.04 Tr	Hays ne Govern nit for a se	pur Hatchery Residence for recommends one-time cond conservation office	r at the Hayspur					sidential housing
.04 Th	Hays ne Govern nit for a se	or recommends one-time	r at the Hayspur 0.00			se and installation of 500,000	of an additional res	FC sidential housing 500,000
.04 Th ur	Hays ne Govern nit for a se	or recommends one-time cond conservation office	r at the Hayspur	Hatchery site in B	Slaine County.			sidential housing
.04 Th ur OT	Hays ne Govern nit for a se 16000	or recommends one-time cond conservation office	0.00 0.00	Hatchery site in B	Slaine County.	500,000	0	sidential housing
.04 Thur OT .61 Thex \$3	Hays ne Govern it for a se 16000 Huma ne Govern tisting hun 803,500 fe	cor recommends one-time cond conservation office Dedicated an Resource Consolidation recommends the reman resource positions to deral fund spending author of standardization and	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	Hatchery site in B 0 0 and -\$401,600 dec the Division of Huease in the DHR f	dicated and -\$25	500,000 500,000 9,700 federal fund (DHR) and recomrupport human reso	0 spending authority nends \$417,900 d urce consolidation	500,000 500,000 FO to transfer the edicated and This will
.04 Thur OT .61 Thex \$3 er	Hays ne Govern it for a se 16000 Huma ne Govern disting hun 803,500 fe nsure a lev	cor recommends one-time cond conservation office Dedicated an Resource Consolidation recommends the reman resource positions to deral fund spending author of standardization and	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	Hatchery site in B 0 0 and -\$401,600 dec the Division of Huease in the DHR f	dicated and -\$25	500,000 500,000 9,700 federal fund (DHR) and recomrupport human reso	0 spending authority nends \$417,900 d urce consolidation	500,000 500,000 FO to transfer the edicated and This will
.04 Th ur OT 61 Th ex \$3 er	Hays ne Govern nit for a se 16000 Huma ne Govern disting hun 803,500 fe nsure a lev nder DHR. 16000	cor recommends one-time cond conservation office Dedicated an Resource Consolidation recommends the reman resource positions to deral fund spending author of standardization and	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	Hatchery site in B 0 0 and -\$401,600 dec the Division of Hu ease in the DHR f ss state government	dicated and -\$25 iman Resources ee structure to sent through the co	500,000 500,000 9,700 federal fund (DHR) and recomrupport human reso	o spending authority nends \$417,900 d urce consolidation ncy human resour	500,000 500,000 FO to transfer the edicated and in This will roce personnel
.04 Thur OT .61 Thex \$3 er	Hays ne Govern nit for a se 16000 Huma ne Govern disting hun 803,500 fe nsure a lev nder DHR. 16000	con recommends one-time cond conservation office Dedicated an Resource Consolidation recommends the reman resource positions to deral fund spending authorel of standardization and Dedicated	on 0.00 con or the authority of or the authority of duniformity across 0.00	Hatchery site in B 0 0 and -\$401,600 dec the Division of Hu ease in the DHR f ss state government	dicated and -\$25 man Resources ee structure to sent through the co	500,000 500,000 9,700 federal fund (DHR) and recomrupport human reso	o spending authority mends \$417,900 d urce consolidation ncy human resour	500,000 500,000 FO to transfer the edicated and in This will roce personnel 141,800
.04 Thur OT .61 Thex \$3 er ur	Hays ne Govern nit for a se 16000 Huma ne Govern disting hun 803,500 fe nsure a lev nder DHR. 16000	con recommends one-time cond conservation office Dedicated an Resource Consolidation recommends the reman resource positions to deral fund spending authorel of standardization and Dedicated	on oval of 6.0 FTP at the authority of nority for the incred uniformity across 0.00 0.00	Hatchery site in B 0 0 and -\$401,600 dec the Division of Huease in the DHR fas state governments 141,800 1,700	dicated and -\$25 iman Resources ee structure to sent through the control of the c	500,000 500,000 9,700 federal fund (DHR) and recomrupport human resoonsolidation of age	o spending authority nends \$417,900 d urce consolidation ncy human resour	500,000 500,000 FC to transfer the edicated and This will rece personnel 141,800 1,700 143,500
.04 Tr ur OT .61 Tr ex \$3 er ur	Hays ne Govern nit for a se 16000 Huma ne Govern disting hun 803,500 fe nsure a leve der DHR. 16000 16050	con recommends one-time cond conservation office Dedicated an Resource Consolidation recommends the reman resource positions to deral fund spending authorel of standardization and Dedicated	on oval of 6.0 FTP at the authority of nority for the incred uniformity across 0.00 0.00	Hatchery site in B 0 0 and -\$401,600 dec the Division of Huease in the DHR fas state governments 141,800 1,700	dicated and -\$25 iman Resources ee structure to sent through the control of the c	500,000 500,000 9,700 federal fund (DHR) and recomrupport human resoonsolidation of age	o spending authority nends \$417,900 d urce consolidation ncy human resour	500,000 500,000 FOO to transfer the edicated and This will rece personnel 141,800 1,700
.04 Tr ur OT .61 Tr ex \$3 er ur	Hays ne Govern nit for a se 16000 Huma ne Govern disting hun 803,500 fe nsure a leve der DHR. 16000 16050	an Resource Consolidation recommends the remaining recommends the remaining recommends the remaining resource positions to deral fund spending authoral fund standardization and Dedicated Dedicated	on oval of 6.0 FTP at the authority of nority for the incred uniformity across 0.00 0.00	Hatchery site in B 0 0 and -\$401,600 dec the Division of Huease in the DHR fas state governments 141,800 1,700	dicated and -\$25 iman Resources ee structure to sent through the control of the c	500,000 500,000 9,700 federal fund (DHR) and recomrupport human resoonsolidation of age	o spending authority nends \$417,900 d urce consolidation ncy human resour	500,000 500,000 FC to transfer the edicated and This will rece personnel 141,800 1,700 143,500
.04 Thur OT .61 Thex \$3 er ur 7 202	Hays ne Govern it for a se 16000 Huma ne Govern itsting hun 803,500 fe asure a lev nder DHR. 16000 16050	an Resource Consolidation recommends the remaining recommends the remaining recommends the remaining resource positions to deral fund spending authoral fund standardization and Dedicated Dedicated	on on oval of 6.0 FTP a orbit of the authority of orbit orbit orbit of 0.00 0.00 0.00 0.00	Hatchery site in B 0 0 and -\$401,600 dec the Division of Hu ease in the DHR f ss state governme 141,800 1,700 143,500	dicated and -\$25 man Resources ee structure to s ent through the c 0	500,000 500,000 9,700 federal fund (DHR) and recompuport human reso consolidation of age 0 0 0	spending authority mends \$417,900 durce consolidation ncy human resour	500,000 500,000 FC to transfer the edicated and This will rece personnel 141,800 1,700 143,500
.04 Thur OT .61 Thex \$3 er ur 7 202	Hays ne Govern iit for a se 16000 Huma ne Govern cisting hun 303,500 fe asure a lev nder DHR. 16000 16050 4 Total FY 20	por recommends one-time cond conservation office Dedicated an Resource Consolidation recommends the reman resource positions to deral fund spending authored of standardization and Dedicated Dedicated Dedicated Dedicated Dedicated	on on oval of 6.0 FTP at the authority of nority for the incred uniformity across 0.00 0.00 0.00	Hatchery site in B 0 0 and -\$401,600 dec the Division of Hu ease in the DHR f ss state governme 141,800 1,700 143,500	dicated and -\$25 iman Resources ee structure to sent through the coordinate of the c	500,000 500,000 9,700 federal fund: (DHR) and recommupport human resounsolidation of age 0 0 0	spending authority nends \$417,900 durce consolidation ncy human resour 0	500,000 500,000 FC to transfer the edicated and This will rece personnel 141,800 1,700 143,500 FC
.04 Thur OT .61 Thex \$3 er ur 7 202	Hays ne Govern nit for a se 16000 Huma ne Govern cisting hun s03,500 fe sure a lev nder DHR. 16000 16050 4 Total FY 20 16000 16000	por recommends one-time cond conservation office Dedicated an Resource Consolidation recommends the reman resource positions to deral fund spending authorel of standardization and Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	r at the Hayspur 0.00 0.00 0.00 0.00 0.01 0.01 0.00 0.00 0.00 0.00 112.64 0.00	Hatchery site in B 0 0 and -\$401,600 dec the Division of Hu ease in the DHR f ss state governme 141,800 1,700 143,500 12,504,100 0	dicated and -\$25 man Resources ee structure to sent through the control of the co	500,000 500,000 9,700 federal fund (DHR) and recompuport human resoconsolidation of age 0 0 0 0 690,000	spending authority nends \$417,900 d urce consolidation ncy human resour 0 0 0 0	500,000 500,000 500,000 FC To to transfer the edicated and 1. This will roce personnel 141,800 1,700 143,500 FC 14,820,400 780,900
0.04 Th ur OT 0T 0.61 Th ex \$3 er ur	Hays ne Govern iit for a se 16000 Huma ne Govern disting hun 803,500 fe asure a lev nder DHR. 16000 16050 4 Total FY 20 16000 16000 16050	an Resource Consolidation recommends the remainan resource positions to deral fund spending authored of standardization and Dedicated	on on oval of 6.0 FTP at the authority of nority for the incred uniformity across 0.00 0.00 0.00 0.00 112.64 0.00 1.21	Hatchery site in B 0 0 and -\$401,600 dec the Division of Hu ease in the DHR f ss state governme 141,800 1,700 143,500 12,504,100 0 173,700	dicated and -\$25 man Resources ee structure to s ent through the c 0 0 0 7 0 7 0 0 0 0 0 0 0	500,000 500,000 9,700 federal fund (DHR) and recommupport human reso consolidation of age 0 0 0 690,000 0	spending authority mends \$417,900 d urce consolidation ncy human resour 0 0 0 0	500,000 500,000 FC to transfer the edicated and This will ree personnel 141,800 1,700 143,500 FC 14,820,400 780,900 250,700
ur OT 2.61 Tr ex \$3 er ur	Hays ne Govern it for a se 16000 Huma ne Govern disting hum 103,500 fe sure a lev der DHR 16000 16050 4 Total FY 20 16000 16000 16050 16090	an Resource Consolidation recommends the remainant resource positions to deral fund spending authories of standardization and Dedicated Dedicated	at the Hayspur 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	Hatchery site in B 0 0 and -\$401,600 dec the Division of Hu ease in the DHR f ss state governme 141,800 1,700 143,500 12,504,100 0 173,700 9,600	dicated and -\$25 man Resources ee structure to sent through the control of the co	500,000 500,000 9,700 federal fund (DHR) and recommupport human resounsolidation of age 0 0 0 0 690,000 0	o spending authority nends \$417,900 d urce consolidation ncy human resour o o o o o o o o o	500,000 500,000 500,000 FC To to transfer the edicated and 1. This will ree personnel 141,800 1,700 143,500 FC 14,820,400 780,900 250,700 16,300

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	•						260 FG1
	n: Department of Fish and Game						
Approp	riation Unit: Fisheries						FGAC
FY 2022	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						FGAC
	16000 Dedicated	38.25	4,029,100	3,636,900	0	0	7,666,000
ОТ	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
		171.15	20,610,300	24,352,700	300,200	0	45,263,200
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
		0.00	0	0	0	0	0
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
		0.00	0	1,144,600	2,618,700	0	3,763,300
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
	_	0.00	(700,000)	(1,581,400)	2,281,400	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.31	Trans	fers 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
			0.99	(116,000)	41,000	(165,000)	0	(240,000)
1.61	Reve	rted Appropriation Baland	ces					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)
			0.00	(473,400)	(1,686,900)	(30,000)	0	(2,190,300)
1.81	CY E	xecutive 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)
			0.00	0	(1,291,200)	(1,296,300)	0	(2,587,500)
FY 2022	2 Actual I	Expenditures						
2.00	FY 20	022 Actual Expenditures						FGAC
	16000	Dedicated	37.72	3,790,200	2,904,500	1,481,300	0	8,176,000
ОТ	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
			172.14	19,320,900	20,978,800	3,709,000	0	44,008,700

		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	3 Origina	l Appropriation						
3.00	FY 20	023 Original Appropriation						FC
	16000	Dedicated	38.09	4,320,500	7,210,100	0	0	11,530,600
ОТ	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
ОТ	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
Y 202:	3Total Ap	ppropriation	171.15	21,774,300	29,641,200	582,300	0	51,997,800
		opropriation 023 Total Appropriation	171.15	21,774,300	29,641,200	582,300	0	51,997,800 FC
			171.15 38.09	21,774,300 4,320,500	29,641,200 7,210,100	582,300	0	
	FY 20	023 Total Appropriation						FC
5.00	FY 20	023 Total Appropriation Dedicated	38.09	4,320,500	7,210,100	0	0	FC 11,530,600
5.00	FY 20 16000 16000	Dedicated Dedicated	38.09 0.00	4,320,500 0	7,210,100 0	0 582,300	0	FC 11,530,600 582,300
5.00 OT	FY 20 16000 16000 16050	Dedicated Dedicated Dedicated Dedicated	38.09 0.00 22.52	4,320,500 0 3,059,500	7,210,100 0 5,944,400	0 582,300 0	0 0	11,530,600 582,300 9,003,900
0.00 OT	FY 20 16000 16000 16050 16050	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	38.09 0.00 22.52 0.00	4,320,500 0 3,059,500 0	7,210,100 0 5,944,400 1,500,000	0 582,300 0 0	0 0 0 0	11,530,600 582,300 9,003,900 1,500,000
5.00 OT	16000 16000 16050 16050 16090	Dedicated Dedicated Dedicated Dedicated Dedicated Federal	38.09 0.00 22.52 0.00 108.88	4,320,500 0 3,059,500 0 13,930,500	7,210,100 0 5,944,400 1,500,000 14,035,100	0 582,300 0 0	0 0 0 0	11,530,600 582,300 9,003,900 1,500,000 27,965,600
5.00 OT	FY 20 16000 16000 16050 16050 16090 16100	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated	38.09 0.00 22.52 0.00 108.88 1.33	4,320,500 0 3,059,500 0 13,930,500 375,000	7,210,100 0 5,944,400 1,500,000 14,035,100 580,700	0 582,300 0 0 0	0 0 0 0 0	11,530,600 582,300 9,003,900 1,500,000 27,965,600 955,700
5.00 OT	FY 20 16000 16000 16050 16050 16090 16100 16150	Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated Dedicated	38.09 0.00 22.52 0.00 108.88 1.33 0.33	4,320,500 0 3,059,500 0 13,930,500 375,000 40,800	7,210,100 0 5,944,400 1,500,000 14,035,100 580,700 3,500	0 582,300 0 0 0	0 0 0 0 0	11,530,600 582,300 9,003,900 1,500,000 27,965,600 955,700 44,300

Appropriation Adjustments

6.11 Executive Carry Forward

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).

			0.00	0	1,291,200	1,296,300	0	2,587,500
OT	16100	Dedicated	0.00	0	0	121,700	0	121,700
OT	16090	Federal	0.00	0	89,300	95,300	0	184,600
OT	16050	Dedicated	0.00	0	815,000	0	0	815,000
OT	16000	Dedicated	0.00	0	386,900	1,079,300	0	1,466,200

FGAC

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Estimat	ted Expenditures						
7.00	FY 20	023 Estimated Expenditu	ires					FGA
	16000	Dedicated	38.09	4,320,500	7,210,100	0	0	11,530,600
ОТ	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
ОТ	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
ОТ	16090	Federal	0.00	0	89,300	95,300	0	184,600
	16100	Dedicated	1.33	375,000	580,700	0	0	955,700
ОТ	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
			171.15	21,774,300	30,932,400	1,878,600	0	54,585,300
3.11 TI		or Fund Adjustments on unit reflects an alignme	ent of the agency	s FTP allocation	and spending au	uthority by fund.		FGA
	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)
			0.00	0	0	0	0	
			0.00				U	0
	his decisio	or Fund Adjustments on unit reflects an alignme			and spending au	uthority by fund.	Ū	0 FG <i>A</i>
	his decisio	on unit reflects an alignmon	ent of the agency' 0.55		(19,900)	uthority by fund.	0	FG <i>A</i> (19,900)
	his decisio	on unit reflects an alignme	ent of the agency 0.55 (0.55)	s FTP allocation 0 0	(19,900) 19,900	0		FGA
	his decisio	on unit reflects an alignmon	ent of the agency' 0.55	s FTP allocation 0	(19,900)	0	0	FG <i>A</i> (19,900)
TI 3.31 TI	his decision 16000 16050 Programme Programme 16050 Programme 1	on unit reflects an alignmon	0.55 (0.55) 0.00	s FTP allocation 0 0 0	(19,900) 19,900 0	0 0 0	0 0 0	(19,900) 19,900 0 FGA
.31 TI	his decision 16000 16050 Programmer decision light budge	Dedicated Dedicated Dedicated ram Transfer on unit reflects a net-zero	0.55 (0.55) 0.00	s FTP allocation 0 0 0	(19,900) 19,900 0	0 0 0	0 0 0	(19,900) 19,900 0 FGA
TI 3.31 TI	his decision 16000 16050 Programmer decision light budge	Dedicated Dedicated Dedicated Dedicated ram Transfer on unit reflects a net-zero at with anticipated needs.	0.55 (0.55) 0.00 program transfer	s FTP allocation 0 0 0 of FTP, dedicate	(19,900) 19,900 0 d fund, and fede	0 0 0 eral fund spending a	0 0 0 authority between	(19,900) 19,900 0 FGA programs to
TI 3.31 TI	his decision 16000 16050 Programmed decision ign budge 16000 16050	Dedicated Dedicated Dedicated ram Transfer on unit reflects a net-zero at with anticipated needs. Dedicated	ent of the agency 0.55 (0.55) 0.00 program transfer 0.00	s FTP allocation 0 0 0 of FTP, dedicate (37,700)	(19,900) 19,900 0 d fund, and fede	0 0 0 eral fund spending a	0 0 0 authority between 0	(19,900) 19,900 0 FGA programs to (37,700)
.31 TI	Programme 16000 16050 16000 16050 16090	Dedicated Dedicated Dedicated ram Transfer on unit reflects a net-zero at with anticipated needs. Dedicated Dedicated	0.55 (0.55) 0.00 program transfer 0.00 0.00	s FTP allocation 0 0 0 of FTP, dedicate (37,700) (71,300)	(19,900) 19,900 0 d fund, and fede 0 (27,800)	0 0 0 eral fund spending a 0	0 0 0 authority between 0	(19,900) 19,900 0 FGA programs to (37,700) (99,100)
TI 3.31 TI	Programme 16000 16050 16000 16050 16090	Dedicated Dedicated Transfer on unit reflects a net-zero with anticipated needs. Dedicated Dedicated Dedicated Federal	0.55 (0.55) 0.00 program transfer 0.00 0.00 (0.17)	s FTP allocation 0 0 0 0 0 fFTP, dedicate (37,700) (71,300) (9,300)	(19,900) 19,900 0 d fund, and fede (27,800) 0	0 0 0 eral fund spending a 0 0	0 0 0 utthority between 0 0	(19,900) 19,900 0 FGA programs to (37,700) (99,100) (9,300)
3.31 TI al	Programmes decision 16050 Programmes decision budges 16000 16050 16090 16150	Dedicated Dedicated Dedicated ram Transfer on unit reflects a net-zero of with anticipated needs. Dedicated Dedicated Dedicated Dedicated Federal Dedicated	0.55 (0.55) 0.00 program transfer 0.00 (0.17) 0.00 (0.17)	s FTP allocation 0 0 0 of FTP, dedicate (37,700) (71,300) (9,300) 18,300 (100,000)	(19,900) 19,900 0 d fund, and fede 0 (27,800) 0 97,200 69,400	o o o o o o o o o o o o o o o o o o o	0 0 0 authority between 0 0 0	(19,900) 19,900 0 FGA programs to (37,700) (99,100) (9,300) 115,500
3.31 TI al	Programmes decision 16050 Programmes decision 16000 16050 16090 16150 Remarks decision this decision this decision this decision this decision the second the second the second this decision the second this decision the second the sec	Dedicated Dedicated Dedicated ram Transfer on unit reflects a net-zero of with anticipated needs. Dedicated Dedicated Dedicated Dedicated Federal Dedicated Oval of One-Time Expendent unit removes one-time	0.55 (0.55) 0.00 program transfer 0.00 (0.17) 0.00 (0.17) ditures appropriation or	s FTP allocation 0 0 0 0 of FTP, dedicate (37,700) (71,300) (9,300) 18,300 (100,000)	(19,900) 19,900 0 d fund, and fede 0 (27,800) 0 97,200 69,400	0 0 0 eral fund spending a 0 0 0 0	o o o o o o o o o o o o o o o o o o o	(19,900) 19,900 0 FGA programs to (37,700) (99,100) (9,300) 115,500 (30,600) FGA
3.31 TI al	Programme Annual Progra	Dedicated Dedicated Dedicated ram Transfer on unit reflects a net-zero of with anticipated needs. Dedicated Dedicated Dedicated Dedicated Federal Dedicated	0.55 (0.55) 0.00 program transfer 0.00 (0.17) 0.00 (0.17)	s FTP allocation 0 0 0 of FTP, dedicate (37,700) (71,300) (9,300) 18,300 (100,000)	(19,900) 19,900 0 d fund, and fede 0 (27,800) 0 97,200 69,400	o o o o o o o o o o o o o o o o o o o	0 0 0 authority between 0 0 0	(19,900) 19,900 0 FGA programs to (37,700) (99,100) (9,300) 115,500 (30,600)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	24 Base							
9.00	FY 202	24 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
ОТ	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
gram Ma	ainte	nance						
11 (Chan	ge in Health Benefit Costs	S					F
This de	ecisio	n unit reflects an increase	e in the employe	er health benefit co	osts based on the	e November 2022 N	Milliman projection	
16	000	Dedicated	0.00	56,200	0	0	0	56,200
16	6050	Dedicated	0.00	34,500	0	0	0	34,500
16	6090	Federal	0.00	166,300	0	0	0	166,300
16	3100	Dedicated	0.00	2,100	0	0	0	2,100
16	3150	Dedicated	0.00	400	0	0	0	400
			0.00	259,500	0	0	0	259,500
12 (Chan	ge in Variable Benefit Co	sts					F
		n unit reflects a change ir PERSI employer contribu						
16	6000	Dedicated	0.00	21,700	0	0	0	21,700
16	6050	Dedicated	0.00	13,400	0	0	0	13,400
16	6090	Federal	0.00	64,400	0	0	0	64,400
16	6100	Dedicated	0.00	1,100	0	0	0	1,100
16	3150	Dedicated	0.00	200	0	0	0	200
			0.00	100,800	0	0	0	100,800
9 F	Emple	ovee Benefits Fund Shift	0.00	100,800	0	0	0	100,800
	overn	oyee Benefits Fund Shift or recommends dedicated		·				F
The Go grants.	overn			·				F
The Go grants.	overn	or recommends dedicated	d fund spending	authority for emp	oloyer health ben	efit cost increases t	that cannot be cov	Foreed by federal
The Go grants. 16	overn	or recommends dedicated Dedicated	d fund spending 0.00	authority for emp	oloyer health ben	efit cost increases t	that cannot be cov	Fered by federal 2,500
The Go grants. 16 16	overn 8000 8050	or recommends dedicated Dedicated Dedicated	d fund spending 0.00 0.00	2,500 (1,600)	oloyer health ben 0 0	efit cost increases t 0 0	that cannot be cov 0 0	rered by federal 2,500 (1,600)
The Go grants. 16 16 16	6000 6050 6090	Dedicated Dedicated Federal	0.00 0.00 0.00 0.00	2,500 (1,600) (900)	oloyer health ben 0 0	efit cost increases t 0 0 0	that cannot be cov	2,500 (1,600)
The Go grants. 16 16 16	6000 6050 6090	Dedicated Dedicated Federal Dedicated	0.00 0.00 0.00 0.00 0.00	2,500 (1,600) (900) (200)	oloyer health ben 0 0 0	efit cost increases t 0 0 0 0	that cannot be cov 0 0 0 0	2,500 (1,600) (900) (200)
The Go grants. 16 16 16 16	6000 6050 6090 6100	Dedicated Dedicated Federal Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	2,500 (1,600) (900) (200)	oloyer health ben 0 0 0 0	efit cost increases t 0 0 0 0 0	that cannot be cov	2,500 (1,600) (900) (200)
The Go grants. 16 16 16 16 16 16 16 16 16	6000 6050 6090 6100 6150	Dedicated Dedicated Federal Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,500 (1,600) (900) (200) 200	oloyer health ben 0 0 0 0 0	efit cost increases t 0 0 0 0 0 0	that cannot be cov	2,500 (1,600) (900) (200) 200
The Go grants. 16 16 16 16 16 16 17 16 17 17	6000 6050 6090 6100 6150 Repa	Dedicated Dedicated Federal Dedicated Dedicated ir, Replacement, or Altera	0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,500 (1,600) (900) (200) 200	oloyer health ben 0 0 0 0 0	efit cost increases t 0 0 0 0 0 0	that cannot be cov	2,500 (1,600) (900) (200) 200
The Go grants. 16 16 16 16 16 16 17 The Go DT 16	6000 6050 6090 6100 6150 Repa	Dedicated Dedicated Federal Dedicated Dedicated ir, Replacement, or Altera	0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,500 (1,600) (900) (200) 200 0	oloyer health ben 0 0 0 0 0	efit cost increases t 0 0 0 0 0 0 0 repair and replace	that cannot be covered that cannot be covered to the covered to th	2,500 (1,600) (900) (200) 0
The Go grants. 16 16 16 16 16 17 16 17 18 19 10 10 10 10 10 10 10 10 10	6000 6050 6090 6100 6150 Repa	Dedicated Dedicated Federal Dedicated Dedicated ir, Replacement, or Altera or recommends one-time Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 dition Costs dedicated and	2,500 (1,600) (900) (200) 200 0 federal fund spendo	oloyer health ben 0 0 0 0 0 ding authority for	efit cost increases t 0 0 0 0 0 0 0 repair and replace	that cannot be covered that cannot be covered that cannot be covered to the covered that cannot be covered to the covered that cannot be covered to the covered to the covered that cannot be covered to the covered to	2,500 (1,600) (900) (200) 200 0 Fe
The Go grants. 16 16 16 16 16 16 17 17 18 18 19 19 19 19 19 19 19 19	overn 	Dedicated Dedicated Federal Dedicated Dedicated ir, Replacement, or Altera or recommends one-time Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 dition Costs dedicated and 0.00 0.00	2,500 (1,600) (900) (200) 200 0 federal fund spendo	oloyer health ben 0 0 0 0 0 ding authority for 103,400 0	efit cost increases t 0 0 0 0 0 0 0 repair and replace 392,000 128,000	that cannot be covered that cannot be covered to the covered to th	2,500 (1,600) (900) (200) 200 0 F0 495,400 128,000
The Go grants. 16 16 16 16 16 16 16 16 16 17 16 17 16 17 16 17 16 17 17 18 11 18 11 18 18	overn 6000 6050 6090 6150 Repa overn 6000 2400	Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated ir, Replacement, or Altera or recommends one-time Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2,500 (1,600) (900) (200) 200 0 federal fund spendo 0	oloyer health ben 0 0 0 0 0 ding authority for 103,400 0	efit cost increases t 0 0 0 0 0 0 0 repair and replace 392,000 128,000 520,000	that cannot be covered that cannot be covered to the covered to th	2,500 (1,600) (900) (200) 200 0 Fr 495,400 128,000 623,400
The Go grants. 16 16 16 16 16 16 17 16 17 18 19 19 19 19 19 19 19 19 19	overn	Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated ir, Replacement, or Altera or recommends one-time Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2,500 (1,600) (900) (200) 200 0 federal fund spendo 0	oloyer health ben 0 0 0 0 0 ding authority for 103,400 0	efit cost increases t 0 0 0 0 0 0 0 repair and replace 392,000 128,000 520,000	that cannot be covered that cannot be covered to the covered to th	2,500 (1,600) (900) (200) 200 0 Fr 495,400 128,000 623,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular Em	ployees					FGAC
Th	e Govern	or recommends a 4% ch	ange in employe	e compensation f	or permanent er	nployees to be dist	ributed 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	Salar	y Multiplier - Group and	Гетрогагу					FGAC
Th	e Govern	or does not recommend	a change in emp	oloyee compensat	ion for group and	d temporary employ	yees.	
	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
10.60	CEC	Fund Shift						FGAC
		or recommends dedicate	ed fund spending	authority for incre	eases in employ	ee compensation th	nat cannot be cove	red by federal
3		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	4 Total M	aintenance						
11.00	FY 20	024 Total Maintenance						FGAC
	16000	Dedicated	38.16	4,474,200	7,190,200	0	0	11,664,400
ОТ	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
ОТ	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
ОТ	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
Line Ite	ms							
12.01	Grou	p Position Salary Inflation	n and On-Call Co	ost				FGAC
\$1 wil	5.00 per	or recommends dedicate hour, which will allow the e agency to implement a	agency to addre	ess recruitment an	d retention issue	es. Also, the additio	nal funding being	recommended
	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
			0.00	1,409,100	0	0	0	1,409,100
12.03		on and Steelhead Habita						FGAC
on res	e-time de storation p commend	or recommends dedicated dicated fund spending a project for chinook salmo led for additional fish hab Dedicated	uthority is recom on and steelhead	mended for the fin on the lower Lem	nal phase of sub thi River. The on	reach one of the Eagoing dedicated fur	agle Valley Ranch	habitat ority is
ОТ	16050	Dedicated	0.00	0	3,000,000	0	0	3,000,000
OI	10030	Dedicated	0.00	0	5,534,100	0	0	5,534,100
ex \$3 en	isting hur 03,500 fe sure a lev der DHR 16000 16050	Dedicated Dedicated	the authority of nority for the incred d uniformity acro- 0.00 0.00	the Division of Hu ease in the DHR forms ss state governments 52,600 31,300	man Resources ee structure to s ent through the c 0	(DHR) and recommupport human resoconsolidation of age	mends \$417,900 c urce consolidation incy human resour 0	ledicated and in This will roce personnel 52,600 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	1,000 244,200	0		0	1,000 244,200
FY 2024			0.00	244,200	Ū	v	Ū	244,200 FGAC
13.00	FY 20	024 Total						
	16000	Dedicated	38.16	4,647,000	7,190,200	0	0	11,837,200
ОТ	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
ОТ	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
ОТ	52400	Dedicated	0.00	0	0	128,000	0	128,000
	53000	Dedicated	0.00	0	33,200	0	0	33,200
			170.98	24,217,700	33,844,900	520,000	0	58,582,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Fish and	Game					26
Division	n: Department of Fish and						FG
Approp	riation Unit: Wildlife						FGAI
FY 2022	2 Total Appropriation						
1.00	FY 2022 Total Appropr	iation					FGAI
	16000 Dedicated	47.59	4,849,200	4,284,300	0	174,800	9,308,300
ОТ	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
		119.97	13,446,500	13,935,700	113,000	174,800	27,670,000
1.11	Net FTP or Fund Adjus	stments					FGAI
	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
		0.00	0	0	0	0	0
.13	PY Executive Carry Fo	rward					FGA
	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
		0.00	0	687,400	168,600	0	856,000
.21	Account Transfers						FGA
	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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.31	Trans	fers 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	Recei	pts 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	Reve	rted Appropriation Baland	ces					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 E	xecutive 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
FY 2022	2 Actual I	Expenditures						
2.00	FY 20	022 Actual Expenditures						FGAI
	16000	Dedicated	46.23	4,594,900	4,133,800	9,100	212,800	8,950,600
ОТ	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
			122.50	12,661,700	12,693,500	429,600	212,800	25,997,600
FY 2023	3 Origina	I Appropriation						
3.00	FY 20	023 Original Appropriation	n					FGAI
	16000	Dedicated	61.78	6,470,200	6,655,000	0	174,800	13,300,000
ОТ	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
ОТ	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
			138.64	15,767,500	23,644,800	102,000	1,974,800	41,489,100
FY 2023	3Total Ap	propriation						
5.00	FY 20	023 Total Appropriation						FGAI
	16000	Dedicated	61.78	6,470,200	6,655,000	0	174,800	13,300,000
ОТ	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
ОТ	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
			138.64	15,767,500	23,644,800	102,000	1,974,800	41,489,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	oriation A	djustments						
5.11	Exec	utive Carry Forward						F
		on unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	t the requiremen	ts of section 67-35	521, Idaho code to	be carried
ОТ	16000	Dedicated	0.00	0	570,300	585,100	0	1,155,400
ОТ	16050	Dedicated	0.00	0	11,000	0	0	11,000
ОТ	16090	Federal	0.00	0	141,800	148,600	0	290,400
OT	16100	Dedicated	0.00	0	182,600	0	0	182,600
ОТ	16500	Dedicated	0.00	0	0	0	1,165,000	1,165,000
OT	52400	Dedicated	0.00	0	64,000	89,200	0	153,200
			0.00	0	969,700	822,900	1,165,000	2,957,600
7.00	1120	023 Estimated Expenditu	1100					
ОТ	16000 16000	Dedicated Dedicated	61.78	6,470,200	6,655,000 570,300	0 687 100	174,800 0	13,300,000
ОТ	16000	Dedicated	0.00	0	570,300	687,100	0	1,257,400
OT OT	16000 16050	Dedicated Dedicated	0.00 0.46		570,300 463,200			1,257,400 846,300
	16000	Dedicated	0.00	0 383,100	570,300	687,100	0	1,257,400
	16000 16050 16050	Dedicated Dedicated Dedicated	0.00 0.46 0.00	0 383,100 0	570,300 463,200 11,000	687,100 0 0	0 0 0	1,257,400 846,300 11,000
ОТ	16000 16050 16050 16090	Dedicated Dedicated Dedicated Federal	0.00 0.46 0.00 68.63	0 383,100 0 7,680,000	570,300 463,200 11,000 9,612,200	687,100 0 0	0 0 0	1,257,400 846,300 11,000 17,292,200
ОТ	16000 16050 16050 16090 16090	Dedicated Dedicated Dedicated Federal	0.00 0.46 0.00 68.63 0.00	0 383,100 0 7,680,000	570,300 463,200 11,000 9,612,200 2,241,800	687,100 0 0 0 148,600	0 0 0 0	1,257,400 846,300 11,000 17,292,200 2,390,400
ОТ	16000 16050 16050 16090 16090 16100	Dedicated Dedicated Dedicated Federal Federal Dedicated	0.00 0.46 0.00 68.63 0.00 1.78	0 383,100 0 7,680,000 0 149,300	570,300 463,200 11,000 9,612,200 2,241,800 3,788,200	687,100 0 0 0 148,600	0 0 0 0 0	1,257,400 846,300 11,000 17,292,200 2,390,400 3,937,500
ОТ	16000 16050 16050 16090 16090 16100	Dedicated Dedicated Dedicated Federal Dedicated Dedicated Dedicated	0.00 0.46 0.00 68.63 0.00 1.78	0 383,100 0 7,680,000 0 149,300	570,300 463,200 11,000 9,612,200 2,241,800 3,788,200 182,600	687,100 0 0 0 148,600 0	0 0 0 0 0	1,257,400 846,300 11,000 17,292,200 2,390,400 3,937,500 182,600
ОТ	16000 16050 16050 16090 16090 16100 16100	Dedicated Dedicated Pederal Federal Dedicated Dedicated Dedicated Dedicated	0.00 0.46 0.00 68.63 0.00 1.78 0.00 5.01	0 383,100 0 7,680,000 0 149,300 0 786,700	570,300 463,200 11,000 9,612,200 2,241,800 3,788,200 182,600 300,300	687,100 0 0 0 148,600 0 0	0 0 0 0 0 0	1,257,400 846,300 11,000 17,292,200 2,390,400 3,937,500 182,600 1,087,000
OT OT	16000 16050 16050 16090 16090 16100 16150 16500	Dedicated Dedicated Dedicated Federal Federal Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.46 0.00 68.63 0.00 1.78 0.00 5.01	0 383,100 0 7,680,000 0 149,300 0 786,700	570,300 463,200 11,000 9,612,200 2,241,800 3,788,200 182,600 300,300	687,100 0 0 0 148,600 0 0	0 0 0 0 0 0 0 0	1,257,400 846,300 11,000 17,292,200 2,390,400 3,937,500 182,600 1,087,000 1,800,000
OT OT	16000 16050 16050 16090 16090 16100 16150 16500	Dedicated Dedicated Pedicated Federal Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.46 0.00 68.63 0.00 1.78 0.00 5.01 0.00 0.00	0 383,100 0 7,680,000 0 149,300 0 786,700	570,300 463,200 11,000 9,612,200 2,241,800 3,788,200 182,600 300,300 0	687,100 0 0 0 148,600 0 0 0	0 0 0 0 0 0 0 0 1,800,000 1,165,000	1,257,400 846,300 11,000 17,292,200 2,390,400 3,937,500 182,600 1,087,000 1,800,000 1,165,000
от от от	16000 16050 16050 16090 16090 16100 16150 16500 52400	Dedicated Dedicated Dedicated Federal Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.46 0.00 68.63 0.00 1.78 0.00 5.01 0.00 0.00 0.98	0 383,100 0 7,680,000 0 149,300 0 786,700 0 0	570,300 463,200 11,000 9,612,200 2,241,800 3,788,200 182,600 300,300 0 723,600	687,100 0 0 0 148,600 0 0 0 0	0 0 0 0 0 0 0 0 1,800,000 1,165,000	1,257,400 846,300 11,000 17,292,200 2,390,400 3,937,500 182,600 1,087,000 1,800,000 1,165,000 1,010,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ase A	djustmer	nts						
11	FTP	or Fund Adjustments						FG
Т	nis decisio	n unit reflects an alignme	ent of the agenc	y's FTP allocation	and spending at	uthority 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)
			0.00	0	0	0	0	0
2	ETD.	or Fund Adjustments						FG
2		or Fund Adjustments		de ETD ellegation		المسابق والمرافع الماد		
- 11		on unit reflects an alignmo		ys FTP allocation 0		o unionly by fund.	0	(207 000)
		Dedicated Dedicated	(1.00)	0	(287,000)	0	0	(287,000)
	16050 16100	Dedicated	0.00	0	287,000	0	0	287,000
		Dedicated	0.00	0	(122,200) 122,200	0	0	(122,200) 122,200
	10150	Dedicated		0	0		0	0
			0.00	0	U	U	U	U
1	Prog	ram Transfer						FG
Т	nis decisio	on unit reflects a net-zero t with anticipated needs.	program transfe	er of FTP, dedicate	ed fund, and fede	eral fund spending a	authority between	programs to
		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)
			(2.30)	(298,400)	8,900	0	0	(289,500)
1	Remo	oval of One-Time Expend	ditures					FG
Т	nis decisio	n unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
ОТ	16000	Dedicated	0.00	0	0	(102,000)	0	(102,000)
ОТ	16090	Federal	0.00	0	(2,100,000)	0	0	(2,100,000)
			0.00	0	(2,100,000)	(102,000)	0	(2,202,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Base							
9.00	FY 20	024 Base						FG
	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
ОТ	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
ogran	n Mainte	nance						
0.11	Chan	ge in Health Benefit Cost	s					F
Th	is decisio	n unit reflects an increas	e in the employe	er health benefit co	osts based on the	e November 2022 M	lilliman 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
	is decisio	ge in Variable Benefit Co n unit reflects a change i PERSI employer contribu	n variable benef					
	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
		oyee Benefits Fund Shift or recommends dedicate	d fund spending	authority for emp	oloyer health ben	efit cost increases t	hat cannot be cov	F ered by federa
	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 F
).31 The		ir, Replacement, or Altera or recommends one-time		federal fund spen	ding authority for	repair and replace	ment items.	Г
ОТ	16000	Dedicated	0.00	0	80,200	41,000	0	121,200
	40000	Codorol	0.00	0	0	48,000	0	48,000
ОТ	16090	rederal	0.00	O	O	40,000	U	40,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.61	Salar	ry Multiplier - Regular Em	plovees					FG
		or recommends a 4% ch		ee compensation f	or permanent er	nplovees to be distr	ibuted by merit.	
		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
			0.00	452,100	0	0	0	452,100
.62	Salar	ry Multiplier - Group and ∃	Temporary					FG
		or does not recommend		olovee compensat	ion for group an	d temporary employ	rees.	
		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
			0.00	0	0	0	0	0
.68	Otho	r CEC Adjustments						FG
Th	ne Govern	r CEC Adjustments nor recommends an addit sources to be distributed a			npensation for pu	ublic safety positions	s identified by the I	Division of
		Dedicated	0.00	500	0	0	0	500
	16090	Federal	0.00	600	0	0	0	600
			0.00	1,100	0	0	0	1,100
.69	CEC	Fund Shift						FG
Th		nor recommends dedicate	d fund spending	authority for incre	eases in employ	ee compensation th	at cannot be cover	red by federal
	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)
				222				
	16150	Dedicated	0.00	600	0	0	0	600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Total Ma	aintenance						
11.00	FY 20	24 Total Maintenance						FGA
	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
ОТ	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 It	tems							
12.01	Grou	p Position Salary Inflation	n and On-Call Cos	t				FGAD
\$ v	15.00 per	nor recommends dedicate hour, which will allow the e agency to implement a	agency to addres	s recruitment an	d retention issue	s. Also, the addition	onal funding being	recommended
	16090	Federal	0.00	225,300	0	0	0	225,300
			0.00	225,300	0	0	0	225,300
tl e	The Govern he agency enhanced s	nic Wasting Disease Monor recommends dedicate to hire additional temporturveillance. Funding wouease samples annually.	ed fund and federa ary staff for regions	I fund spending s closest to know	vn chronic wastii	ng disease cases a	and in regions con	ducting
	_	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	USF	orest Service Good Neig	hhor Authority					FGAL
T N	The Govern Neighbor A	nor recommends federal tuthority agreement with turest meet forest and veg	fund spending auth he Clearwater Nez	z-Perce National	Forest. The agree	eement focuses or	helping the Clear	
	16090	Federal	0.00	0	500,000	0	0	500,000
			0.00	0	500,000	0	0	500,000
		01 14 1						ECAL
	The Govern	orn Sheep Management nor recommends dedicate to effectively accomplish Dedicated						
Т	The Govern	nor recommends dedicate to effectively accomplish	the management	direction and st	rategies outlined	in the Idaho bigho	orn sheep manage	count to allow the ment plan.
12.07 T C E	Alber The Govern for Govern for the Alber Sonneville Foundation,	nor recommends dedicate to effectively accomplish	e federal fund sper Oreille River. The d the State of Idaho of the Albeni Falls	o direction and structure of the structu	261,000 261,000 continue mitigamitigation comes resolve Idaho ir ect. 4,322,600	o tition efforts in the Is from the 2018 senterests in wildlife-	on sheep manage 0 0 Pack River Delta for the ment agreeme related mitigation	261,000 261,000 FGAE or the operation nt between for construction, 4,322,600
12.07 T c E ir	Alber The Govern for Govern for the Alber Sonneville Foundation,	nor recommends dedicate to effectively accomplish Dedicated ni Falls Mitigation nor recommends one-time if Falls Dam on the Pend Power Administration and and operational impacts	e federal fund sper Oreille River. The dthe Albeni Falls	of the direction and structure	261,000 261,000 continue mitigamitigation comes resolve Idaho ir ect.	o tion efforts in the Is from the 2018 senterests in wildlife-	on sheep manage 0 0 Pack River Delta fittlement agreeme related mitigation	261,000 261,000 FGAE or the operation nt between for construction,
12.07 T c E iii OT	Alber The Govern of the Alber Bonneville Foundation, 16090 Huma	nor recommends dedicate to effectively accomplish Dedicated ni Falls Mitigation nor recommends one-time if Falls Dam on the Pend Power Administration and and operational impacts Federal an Resource Consolidation recommends the remover to effect the commends the remover the commends the removement that the commends the comme	e federal fund sper Oreille River. The d the State of Idaho of the Albeni Falls 0.00 0.00 0.00 0.00	onding authority to funding for this to to permanently Dam hydro proj	261,000 261,000 261,000 continue mitigamitigation comes resolve Idaho ir ect. 4,322,600 4,322,600	in the Idaho bigho 0 0 ottion efforts in the Featrements in wildlife- 0 0 0 0	on sheep manage O O Pack River Delta for the sheep manage Pack River Delta for the sheep manage O O Spending authority	count to allow the ment plan. 261,000 261,000 FGAE or the operation of the operation of the operation of the construction, 4,322,600 4,322,600 FGAE by to transfer the
12.07 T co E ir OT 12.61 T e \$	Alber The Govern for the Alber Sonneville Foundation, 16090 Huma The Govern existing hur 6303,500 fe	nor recommends dedicate to effectively accomplish Dedicated ni Falls Mitigation nor recommends one-time if Falls Dam on the Pend Power Administration and and operational impacts Federal an Resource Consolidation recommends the reman resource positions to dedral fund spending author of standardization and	the management 0.00 0.00 e federal fund sper Oreille River. The d the State of Idaho of the Albeni Falls 0.00 0.00 on oval of 6.0 FTP an of the authority of the	direction and sti 0 0 onding authority to funding for this to permanently Dam hydro proj 0 d -\$401,600 decide Division of Huase in the DHR f	261,000 261,000 261,000 Continue mitigamitigation comer resolve Idaho in ect. 4,322,600 4,322,600 dicated and -\$25 man Resources ee structure to si	in the Idaho bigho 0 0 ution efforts in the R s from the 2018 se herests in wildlife- 0 0 9,700 federal fund (DHR) and recomupport human reso	Pack River Delta for the mends \$417,900 course consolidation	count to allow the ment plan. 261,000 261,000 FGAE or the operation of the operation of the operation of the construction, 4,322,600 4,322,600 FGAE by to transfer the dedicated and on. This will
12.07 T CO E ir OT 12.61 T E S E	Alber The Govern 52400 Alber The Govern of the Alber Bonneville F hundation, 16090 Huma The Govern existing hur 6303,500 fe ensure a lev	nor recommends dedicate to effectively accomplish Dedicated ni Falls Mitigation for recommends one-time if Falls Dam on the Pend Power Administration and and operational impacts Federal an Resource Consolidation recommends the reman resource positions to ederal fund spending author of standardization and	the management 0.00 0.00 e federal fund sper Oreille River. The d the State of Idaho of the Albeni Falls 0.00 0.00 on oval of 6.0 FTP an of the authority of the	direction and sti 0 0 onding authority to funding for this to permanently Dam hydro proj 0 d -\$401,600 decide Division of Huase in the DHR f	261,000 261,000 261,000 Continue mitigamitigation comer resolve Idaho in ect. 4,322,600 4,322,600 dicated and -\$25 man Resources ee structure to si	in the Idaho bigho 0 0 ution efforts in the R s from the 2018 se herests in wildlife- 0 0 9,700 federal fund (DHR) and recomupport human reso	Pack River Delta for the mends \$417,900 course consolidation	count to allow the ment plan. 261,000 261,000 FGAE or the operation of the operation of the operation of the construction, 4,322,600 4,322,600 FGAE by to transfer the dedicated and on. This will
12.07 T co E ir OT 12.61 T e \$	Alber The Govern f the Alber Bonneville F nundation, 16090 Huma The Govern existing hur is303,500 fe ensure a lev inder DHR.	nor recommends dedicate to effectively accomplish Dedicated ni Falls Mitigation for recommends one-time if Falls Dam on the Pend Power Administration and and operational impacts Federal an Resource Consolidation recommends the reman resource positions to ederal fund spending author of standardization and	the management 0.00 0.00 e federal fund sper Oreille River. The d the State of Idaho of the Albeni Falls 0.00 0.00 on oval of 6.0 FTP an o the authority of the d uniformity across	onding authority to funding for this to to permanently Dam hydro projud -\$401,600 decide Division of Huase in the DHR for state government	261,000 261,00	in the Idaho bigho 0 0 ottion efforts in the Reserve the serior of the 2018 senterests in wildlife- 0 0 0 9,700 federal fund (DHR) and recomport human resconsolidation of age	on sheep manage O O Pack River Delta for the sheep manage O O O spending authority mends \$417,900 cource consolidation ency human resource.	count to allow the ment plan. 261,000 261,000 FGAE or the operation of the operation of the operation of the construction, 4,322,600 4,322,600 FGAE by to transfer the dedicated and on. This will one personnel
12.07 T CO E ir OT 12.61 T E S E	Alber The Govern 52400 Alber The Govern of the Alber Bonneville Inundation, 16090 Huma The Govern existing hur 3303,500 feensure a level ander DHR. 16000	nor recommends dedicated to effectively accomplish Dedicated ni Falls Mitigation for recommends one-time Falls Dam on the Pend Power Administration and and operational impacts Federal an Resource Consolidation recommends the reman resource positions to ederal fund spending authored standardization and Dedicated Dedicated	e federal fund sper O.00 o.00 e federal fund sper Oreille River. The did the State of Idaho of the Albeni Falls o.00 o.00 on oval of 6.0 FTP an other authority of the ority for the incread diniformity across 0.00	onding authority to funding for this to to permanently Dam hydro projud -\$401,600 decide Division of Huase in the DHR for state governments	261,000 261,000 261,000 continue mitigarmitigation comes resolve Idaho in ect. 4,322,600 4,322,600 dicated and -\$25 cman Resources ee structure to sent through the company of the continue mitigation comes and the continue mitigation comes are solved in the continue mitigation comes are solved in the continue mitigation comes are solved in the continue mitigation comes are continue mitigation comes are continue mitigation comes are continued in the continued in	in the Idaho bigho 0 0 attion efforts in the Its from the 2018 senterests in wildlife- 0 0 0 0 0 0 0 0 0 0 0 0 0	on sheep manage O O Pack River Delta for the sheep manage titlement agreeme related mitigation O O spending authorite mends \$417,900 cource consolidation ency human resource	count to allow the ment plan. 261,000 261,000 FGAE or the operation of the the operation, 4,322,600 4,322,600 FGAE by to transfer the dedicated and on. This will recepersonnel 75,500
12.07 T CO E ir OT 12.61 T E S E	Alber The Govern 52400 Alber The Govern of the Alber Bonneville F nundation, 16090 Huma The Govern existing hur 6303,500 fe ensure a lev under DHR 16000 16050	nor recommends dedicate to effectively accomplish Dedicated ni Falls Mitigation for recommends one-time in Falls Dam on the Pend Power Administration and and operational impacts Federal an Resource Consolidation recommends the reman resource positions to defend fund spending author of standardization and Dedicated Dedicated Federal	the management 0.00 0.00 e federal fund sper Oreille River. The d the State of Idaho of the Albeni Falls 0.00 0.00 on oval of 6.0 FTP an o the authority of the nority for the incread d uniformity across 0.00 0.00	direction and sti 0 0 onding authority to funding for this to to permanently Dam hydro proj 0 d -\$401,600 decide Division of Huase in the DHR for state governments of the state governments of	261,000 261,000 261,000 261,000 261,000 261,000 261,000 261,000 261,000 27 resolve Idaho in ect. 4,322,600 4,322,600 4,322,600 4,322,600 4,322,600 20 resolve Idaho in ect. 4,322,600 4,322,600 4,322,600 4,322,600 4,322,600 4,322,600 4,322,600	in the Idaho bigho 0 0 ottion efforts in the Reserved from the 2018 senterests in wildlife- 0 0 0 0 0 0 0 0 0 0 0 0 0	on sheep manage 0 0 0 Pack River Delta for the sheep manage of the sheep manage of the sheep manage of the sheep of th	count to allow the ment plan. 261,000 261,000 FGAE or the operation of the tween for construction, 4,322,600 4,322,600 FGAE by to transfer the dedicated and of this will orce personnel 75,500 1,700
12.07 T CO E ir OT 12.61 T E S E	Alber The Govern fepartment 52400 Alber The Govern of the Alber Bonneville Fernandation, 16090 Huma The Govern existing hur 3303,500 fee ensure a lev under DHR 16000 16050 16090	nor recommends dedicated to effectively accomplish Dedicated ni Falls Mitigation for recommends one-time Falls Dam on the Pend Power Administration and and operational impacts Federal an Resource Consolidation recommends the reman resource positions to ederal fund spending authored standardization and Dedicated Dedicated Dedicated Dedicated Dedicated	the management 0.00 0.00 0.00 e federal fund sper Oreille River. The did the State of Idaho of the Albeni Falls 0.00 0.00 0.00 on oval of 6.0 FTP and the authority of the nority for the incread uniformity across 0.00 0.00 0.00	direction and sti 0 0 nding authority to funding for this to to permanently Dam hydro proj 0 0 d -\$401,600 ded to be Division of Huase in the DHR for state government of the state government of the polyment of the po	continue mitigal mitigation comes resolve Idaho in ect. 4,322,600 4,322,600 4,322,600 4,320,600 4,320,600 4,320,600 4,320,600 4,320,600 4,320,600 6,00	in the Idaho bigho 0 0 ottion efforts in the I is from the 2018 senterests in wildlife- 0 0 0 0 0 0 0 0 0 0 0 0 0	on sheep manage 0 0 0 Pack River Delta for the sheep manage of	count to allow the ment plan. 261,000 261,000 FGAE or the operation of the three operation, 4,322,600 4,322,600 FGAE by to transfer the dedicated and on. This will rece personnel 75,500 1,700 90,900
12.07 T CO E ir OT 12.61 T E S E	Alber The Govern from the Alber The Govern from the Alber Bonneville Foundation, 16090 Huma The Govern existing hur 16000 from the Alber Bonsure a level and the Alber Bonsure and the Alber Bonsure and the Alber Bonsure and the Albert Bonsure and the A	nor recommends dedicate to effectively accomplish Dedicated ni Falls Mitigation for recommends one-time in Falls Dam on the Pend Power Administration and and operational impacts Federal an Resource Consolidation recommends the reman resource positions to ederal fund spending authors of standardization and Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	the management 0.00 0.00 0.00 e federal fund sper Oreille River. The d the State of Idah of the Albeni Falls 0.00 0.00 on oval of 6.0 FTP an of the authority of the nority for the incread uniformity across 0.00 0.00 0.00 0.00	direction and sti 0 0 onding authority to funding for this to permanently Dam hydro proj 0 d -\$401,600 decide Division of Huase in the DHR for state governments at the state government of the s	continue mitigamitigation comes resolve Idaho ir ect. 4,322,600 dicated and -\$25 iman Resources ee structure to sent through the come of the composition of the com	in the Idaho bigho 0 0 otion efforts in the Its from the 2018 senterests in wildlife- 0 0 0 0 0 0 0 0 0 0 0 0 0	on sheep manage 0 0 0 Pack River Delta for the sheep manage of	count to allow the ment plan. 261,000 261,000 FGAE or the operation of the tween for construction, 4,322,600 4,322,600 FGAE by to transfer the dedicated and on. This will or the personnel 75,500 1,700 90,900 1,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	24 Total							
13.00	FY 20	024 Total						FG
	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
ОТ	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
Agency	: Department of Fish and Game						260
Divisio	n: Department of Fish and Game						FG1
Approp	riation Unit: Communications						FGAE
FY 202	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						FGAE
	16000 Dedicated	19.10	1,822,400	811,200	0	0	2,633,600
ОТ	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
		31.04	3,335,900	1,954,500	82,600	0	5,373,000
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
		0.00	0	50,200	44,900	0	95,100
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
		0.00	(200,000)	(327,800)	527,800	0	0
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
		(0.16)	2,000	15,000	(530,000)	0	(513,000)
1.61	Reverted Appropriation Balance	S					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)
		0.00	(282,400)	(779,000)	(49,100)	0	(1,110,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CY E	xecutive Carry Forward						FG
	16000	Dedicated	0.00	0	(63,500)	(11,000)	0	(74,500)
			0.00	0	(63,500)	(11,000)	0	(74,500)
FY 2022	2 Actual I	Expenditures						
2.00	FY 20	022 Actual Expenditures						FG
	16000	Dedicated	18.86	1,586,800	465,500	(54,600)	0	1,997,700
ОТ	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
Y 2023		I Appropriation						FG
.00	FY 20	023 Original Appropriation						FG
	16000	Dedicated	19.74	2,017,200	760,400	0	0	2,777,600
ОТ	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
Y 2023	BTotal Ap	propriation						50
.00	FY 20	023 Total Appropriation						FG
	16000	Dedicated	19.74	2,017,200	760,400	0	0	2,777,600
ОТ	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
pprop	riation A	djustments						
	is decisio	utive Carry Forward n unit reflects unliquidated	d encumbrance	balances that me	et the requiremer	its of section 67-352	21, Idaho code to I	FG be carried
OT		n a prior fiscal year(s). Dedicated	0.00	0	63,500	11,000	0	74,500
					-,	,		,

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Estimat	ed Expenditures						
7.00	FY 20	023 Estimated Expenditur	res					FG/
	16000	Dedicated	19.74	2,017,200	760,400	0	0	2,777,600
ОТ	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
			31.67	3,605,300	1,951,100	78,700	0	5,635,100
3ase A	djustmer	nts						50
3.12		or Fund Adjustments		. === " " "				FG/
TI		n unit reflects an alignme						
	16000	Dedicated	0.00	0	40,000	0	0	40,000
	16050	Dedicated	0.00	0	(40,000)		0	(40,000)
			0.00	0	0	0	0	0
TI	nis decisio	ram Transfer n unit reflects a net-zero p	program transfe	r of FTP, dedicate	ed fund, and fede	eral fund spending a	authority between	FG/
TI	nis decisio ign budge 16000 16050	n unit reflects a net-zero p t with anticipated needs. Dedicated Dedicated	(0.83)	(11,200)	0 (78,300)	0	0	(11,200) (78,300)
TI	nis decisio ign budge 16000 16050	n unit reflects a net-zero p t with anticipated needs. Dedicated	(0.83)	(11,200)	0	0	0	orograms to (11,200)
al 8.41	nis decisio ign budge 16000 16050 16090 Remo	n unit reflects a net-zero p t with anticipated needs. Dedicated Dedicated	(0.83) 0.00 (0.17) (1.00)	(11,200) 0 (21,000) (32,200)	(78,300) 0 (78,300)	0 0 0	0 0 0	(11,200) (78,300) (21,000)
TI al 3.41 TI OT	nis decisio ign budge 16000 16050 16090 Remo	n unit reflects a net-zero per twith anticipated needs. Dedicated Dedicated Federal Deval of One-Time Expending unit removes one-time and twith anticipated needs.	(0.83) 0.00 (0.17) (1.00) itures appropriation or 0.00	(11,200) 0 (21,000) (32,200) re-appropriation	0 (78,300) 0 (78,300) from FY 2023.	0 0 0 0	0 0 0 0	(11,200) (78,300) (21,000) (110,500) FG/
TI al	nis decision ign budge 16000 16050 16090 Remo	n unit reflects a net-zero per twith anticipated needs. Dedicated Dedicated Federal Deval of One-Time Expending unit removes one-time and twith anticipated needs.	(0.83) 0.00 (0.17) (1.00) itures appropriation or 0.00	(11,200) 0 (21,000) (32,200) re-appropriation	0 (78,300) 0 (78,300) from FY 2023.	0 0 0 0	0 0 0 0	(11,200) (78,300) (21,000) (110,500) FG/
TI al	nis decision ign budge 16000 16050 16090 Remonis decision 16000	n unit reflects a net-zero per twith anticipated needs. Dedicated Dedicated Federal Doval of One-Time Expending unit removes one-time and Dedicated	(0.83) 0.00 (0.17) (1.00) itures appropriation or 0.00	(11,200) 0 (21,000) (32,200) re-appropriation	0 (78,300) 0 (78,300) from FY 2023.	0 0 0 0	0 0 0 0	(11,200) (78,300) (21,000) (110,500) FG/ (67,700)
TI al	nis decision ign budge 16000 16050 16090 Remonis decision 16000	n unit reflects a net-zero pt with anticipated needs. Dedicated Dedicated Federal Doval of One-Time Expending unit removes one-time at Dedicated	(0.83) 0.00 (0.17) (1.00) itures appropriation or 0.00 0.00	(11,200) 0 (21,000) (32,200) re-appropriation 0	0 (78,300) 0 (78,300) from FY 2023. 0	0 0 0 0 (67,700) (67,700)	0 0 0 0	(11,200) (78,300) (21,000) (110,500) FG/ (67,700) (67,700)
TI al	nis decision ign budge 16000 16050 16000 16000 16000 16000	n unit reflects a net-zero pt with anticipated needs. Dedicated Dedicated Federal Deval of One-Time Expending unit removes one-time and Dedicated Dedicated Dedicated Dedicated	(0.83) 0.00 (0.17) (1.00) itures appropriation or 0.00 0.00	(11,200) 0 (21,000) (32,200) re-appropriation 0 0	0 (78,300) 0 (78,300) from FY 2023. 0 0	(67,700) (67,700)	0 0 0 0	(11,200) (78,300) (21,000) (110,500) FG/ (67,700) (67,700)
TI al	nis decision ign budge 16000 16050 16000 16050	n unit reflects a net-zero pet with anticipated needs. Dedicated Dedicated Federal Deval of One-Time Expending unit removes one-time and Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	(0.83) 0.00 (0.17) (1.00) itures appropriation or 0.00 0.00	(11,200) 0 (21,000) (32,200) re-appropriation 0 0 2,006,000 0	0 (78,300) 0 (78,300) from FY 2023. 0 0	(67,700) (67,700)	0 0 0 0	(11,200) (78,300) (21,000) (110,500) (67,700) (67,700) (2,806,400 0
3.41 TI OT EY 202	nis decision ign budge 16000 16050 16000 16000 16050 16090 16050 16090	n unit reflects a net-zero p t with anticipated needs. Dedicated Dedicated Federal Dval of One-Time Expendion unit removes one-time a Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	(0.83) 0.00 (0.17) (1.00) itures appropriation or 0.00 0.00 18.91 0.00 0.00	(11,200) 0 (21,000) (32,200) re-appropriation 0 0 2,006,000 0 19,700	0 (78,300) 0 (78,300) from FY 2023. 0 0 35,700	(67,700) (67,700)	0 0 0 0	(11,200) (78,300) (21,000) (110,500) (67,700) (67,700) (67,700) (67,700) 0 55,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogra	ram Maintenance						
.11	Change in Health Benefit	Costs					F
Т	This decision unit reflects an incr	rease in the employe	r health benefit co	sts based on the	e November 2022 N	Ailliman 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
12	Change in Variable Benefi	it Costs					F
	This decision unit reflects a chan Fund and a PERSI employer cor						
	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
19	Employee Benefits Fund S	Shift					F
Т	The Governor recommends dedigrants.		authority for empl	loyer health ben	efit cost increases t	hat cannot be cove	ered by federal
	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
31	Repair, Replacement, or A	Alteration Costs					F
	The Governor recommends one-		ederal fund spend	ling authority for	renair and renlace	ment items	
TC		0.00	0	50,600	0	0	50,600
٠.	10000 Bouloutou	0.00	0	50,600		0	00,000
						U	50,600
				33,333	-	v	50,600
	Salary Multiplier - Regular	. ,					•
	The Governor recommends a 4%	% change in employe		or permanent en	nployees to be distr	ibuted by merit.	FO
	The Governor recommends a 4% 16000 Dedicated	% change in employe	65,300	or permanent en 0	nployees to be distr	ibuted by merit.	65,300
	The Governor recommends a 4% 16000 Dedicated 16050 Dedicated	% change in employe 0.00 0.00	65,300 200	or permanent en 0 0	nployees to be distr 0 0	ibuted by merit. 0 0	65,300 200
	The Governor recommends a 4% 16000 Dedicated	% change in employe 0.00 0.00 0.00	65,300 200 40,900	or permanent en 0 0	nployees to be distr 0 0	ibuted by merit. 0 0 0	65,300 200 40,900
	The Governor recommends a 4% 16000 Dedicated 16050 Dedicated	% change in employe 0.00 0.00	65,300 200	or permanent en 0 0	nployees to be distr 0 0	ibuted by merit. 0 0	65,300 200
Т	The Governor recommends a 4% 16000 Dedicated 16050 Dedicated 16090 Federal	% change in employe 0.00 0.00 0.00 0.00	65,300 200 40,900	or permanent en 0 0	nployees to be distr 0 0	ibuted by merit. 0 0 0	65,300 200 40,900
T 62	The Governor recommends a 4% 16000 Dedicated 16050 Dedicated 16090 Federal	% change in employe	65,300 200 40,900 106,400	or permanent en 0 0 0 0	onployees to be districted on the control of the co	ibuted by merit. 0 0 0 0	65,300 200 40,900 106,400
T 62	The Governor recommends a 4% 16000 Dedicated 16050 Dedicated 16090 Federal Salary Multiplier - Group a	% change in employe	65,300 200 40,900 106,400	or permanent en 0 0 0 0	onployees to be districted on the control of the co	ibuted by merit. 0 0 0 0	65,300 200 40,900 106,400
.62	The Governor recommends a 4% 16000 Dedicated 16050 Dedicated 16090 Federal Salary Multiplier - Group a	% change in employe 0.00 0.00 0.00 0.00 0.00 and Temporary end a change in emp	65,300 200 40,900 106,400 bloyee compensati	or permanent en 0 0 0 0 on for group and	nployees to be distr 0 0 0 0 0 ditemporary employ	ibuted by merit. 0 0 0 0 output	65,300 200 40,900 106,400
.62	The Governor recommends a 4% 16000 Dedicated 16050 Dedicated 16090 Federal Salary Multiplier - Group a The Governor does not recomme 16000 Dedicated	% change in employe 0.00 0.00 0.00 0.00 and Temporary end a change in emp 0.00	65,300 200 40,900 106,400 sloyee compensati	or permanent en 0 0 0 0 on for group and 0	nployees to be distr 0 0 0 0 0 the distribution of the properties	ibuted by merit. 0 0 0 0 0 output	65,300 200 40,900 106,400 F0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.69	CEC	Fund Shift						F
	e Govern ants.	or recommends dedicate	ed fund spending	authority for incre	eases in employe	ee compensation th	nat cannot be cove	red by federal
3.5	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)
			0.00	0	0	0	0	0
2024	l Total M	aintenance						
.00	FY 20	024 Total Maintenance						F
	16000	Dedicated	18.91	2,115,500	800,400	0	0	2,915,900
TC	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
			30.67	3,746,300	1,859,900	0	0	5,606,200
The \$15	e Govern 5.00 per l	p Position Salary Inflation for recommends dedicate hour, which will allow the	ed fund and feder agency to addre	ral fund spending ess recruitment an	d retention issue	es. Also, the additio	nal funding being	recommended
The \$15 will	e Govern 5.00 per l I allow the sitions.	nor recommends dedicate hour, which will allow the e agency to implement a	ed fund and fede agency to addre n on-call policy to	ral fund spending ess recruitment an o compensate on-	d retention issue call employees,	es. Also, the additionsuch as the hatche	nal funding being ry manager and fis	starting pay to recommended sh culturist
The \$15 will	e Govern 5.00 per l I allow the sitions.	oor recommends dedicate hour, which will allow the	ed fund and feder agency to addre n on-call policy to 0.00	ral fund spending ess recruitment an o compensate on- 60,200	d retention issue call employees,	es. Also, the addition such as the hatche	nal funding being ry manager and fis 0	starting pay to recommended sh culturist 60,200
The \$15 will	e Govern 5.00 per l I allow the sitions.	nor recommends dedicate hour, which will allow the e agency to implement a	ed fund and fede agency to addre n on-call policy to	ral fund spending ess recruitment an o compensate on-	d retention issue call employees,	es. Also, the additions such as the hatche	nal funding being ry manager and fis	starting pay to recommended sh culturist
The \$15 will pos	e Govern 5.00 per I I allow the sitions. 16090	nor recommends dedicate hour, which will allow the e agency to implement a	ed fund and feder agency to addre n on-call policy to 0.00 0.00	ral fund spending ess recruitment an o compensate on- 60,200	d retention issue call employees,	es. Also, the addition such as the hatche	nal funding being ry manager and fis 0	starting pay to recommended sh culturist 60,200
The \$18 will pos 61 The exi: \$30 ens	e Govern 5.00 per I I allow the sitions. 16090 Huma e Govern sting hun 03,500 fe sure a lev der DHR.	recommends dedicate thour, which will allow the e agency to implement at Federal an Resource Consolidation recommends the remonan resource positions to deral fund spending author of standardization and	on on the authority of authority for the incredit uniformity across	ral fund spending ass recruitment and compensate on- 60,200 60,200 and -\$401,600 decease in the DHR fass state governments	d retention issue call employees, 0 0 dicated and -\$25 Iman Resources ee structure to s	es. Also, the addition such as the hatcher of the such as	nal funding being in manager and fis 0 0 spending authority mends \$417,900 durce consolidation	starting pay to recommended sh culturist 60,200 60,200 Futo transfer the edicated and and arthis will ce personnel
The \$18 will pos 61 The exi: \$30 ens	e Govern 5.00 per l 1 allow the sitions. 16090 Huma e Govern 503,500 fe sure a lev der DHR.	Federal an Resource Consolidation for recommends dedicated dedicated hour, which will allow the eagency to implement at Federal an Resource Consolidation for recommends the removement of the resource positions to be deral fund spending authorical for the standardization and Dedicated	on one of the authority of the authority of the incred uniformity across	ral fund spending ass recruitment and compensate on- 60,200 60,200 and -\$401,600 decities Division of Hugase in the DHR fiss state governments	d retention issue call employees, 0 0 dicated and -\$25 man Resources ee structure to s ent through the c	es. Also, the addition such as the hatcher of the such as the such	nal funding being in manager and fis 0 0 spending authority mends \$417,900 durce consolidation	starting pay to recommended sh culturist 60,200 60,200 For to transfer the edicated and . This will ce personnel 24,600
The \$18 will pos 61 The exi: \$30 ens	e Govern 5.00 per l I allow the sitions. 16090 Huma e Govern sting hun 03,500 fe sure a lev der DHR. 16000	recommends dedicate hour, which will allow the e agency to implement at Federal Federal an Resource Consolidation recommends the remonan resource positions to deral fund spending authorel of standardization and Dedicated Dedicated	on 0.00	ral fund spending ass recruitment and compensate on- 60,200 60,200 and -\$401,600 decease in the DHR fass state government 24,600 100	d retention issue call employees, 0 0 dicated and -\$25 iman Resources ee structure to sent through the co	es. Also, the addition such as the hatcher of the h	nal funding being any manager and fise of the property of the	starting pay to recommended sh culturist 60,200 60,200 For to transfer the edicated and and and and arrows the personnel 24,600 100
The \$15 will pos 61 The exi: \$30 ens	e Govern 5.00 per l I allow the sitions. 16090 Huma e Govern sting hun 03,500 fe sure a lev der DHR. 16000	Federal an Resource Consolidation for recommends dedicated dedicated hour, which will allow the eagency to implement at Federal an Resource Consolidation for recommends the removement of the resource positions to be deral fund spending authorical for the standardization and Dedicated	on 0.00 output of 6.0 FTP at the authority of on output of the increase of th	ral fund spending ass recruitment and compensate on- 60,200 60,200 and -\$401,600 decite Division of Huease in the DHR fiss state governments 24,600 100 15,300	d retention issue call employees, 0 0 dicated and -\$25 man Resources ee structure to s ent through the c 0 0	es. Also, the addition such as the hatcher of the such as the s	spending authority mends \$417,900 durce consolidation ncy human resour	starting pay to recommended sh culturist 60,200 60,200 For to transfer the edicated and and and and and and and and and an
The \$1! will pos 61 The exi \$33 ens und	e Govern 5.00 per l 1 allow the sitions. 16090 Huma e Govern sting hun 03,500 fe sure a lev der DHR. 16000 16050	recommends dedicate hour, which will allow the e agency to implement at Federal Federal an Resource Consolidation recommends the remonan resource positions to deral fund spending authorel of standardization and Dedicated Dedicated	on 0.00	ral fund spending ass recruitment and compensate on- 60,200 60,200 and -\$401,600 decease in the DHR fass state government 24,600 100	d retention issue call employees, 0 0 dicated and -\$25 man Resources ee structure to sent through the color	es. Also, the addition such as the hatcher of the such as the such	spending authority mends \$417,900 durce consolidation of the control of the contr	starting pay to recommended sh culturist 60,200 60,200 For to transfer the edicated and and and and arrows the personnel 24,600 100
The \$1! will pos 61 The exi \$33 ens und	e Govern 5.00 per l I allow the sitions. 16090 Huma e Govern sting hun 03,500 fe sure a lev der DHR. 16000	recommends dedicate hour, which will allow the e agency to implement at Federal Federal an Resource Consolidation recommends the remonan resource positions to deral fund spending authorel of standardization and Dedicated Dedicated	on 0.00 output of 6.0 FTP at the authority of on output of the increase of th	ral fund spending ass recruitment and compensate on- 60,200 60,200 and -\$401,600 decite Division of Huease in the DHR fiss state governments 24,600 100 15,300	d retention issue call employees, 0 0 dicated and -\$25 man Resources ee structure to s ent through the c 0 0	es. Also, the addition such as the hatcher of the such as the s	spending authority mends \$417,900 durce consolidation ncy human resour	starting pay to recommended sh culturist 60,200 60,200 For to transfer the edicated and and this will ce personnel 24,600 100 15,300 40,000
The \$1! will pos 61 The exi \$30 ens und	e Govern 5.00 per l 1 allow the sitions. 16090 Huma e Govern sting hun 03,500 fe sure a lev der DHR. 16000 16050	recommends dedicate hour, which will allow the e agency to implement at Federal Federal an Resource Consolidation recommends the remonan resource positions to deral fund spending authorel of standardization and Dedicated Dedicated	on 0.00 output of 6.0 FTP at the authority of on output of the increase of th	ral fund spending ass recruitment and compensate on- 60,200 60,200 and -\$401,600 decite Division of Huease in the DHR fiss state governments 24,600 100 15,300	d retention issue call employees, 0 0 dicated and -\$25 man Resources ee structure to s ent through the c 0 0	es. Also, the addition such as the hatcher of the such as the s	spending authority mends \$417,900 durce consolidation ncy human resour	starting pay to recommended sh culturist 60,200 60,200 For to transfer the edicated and and and and and and and and and an
The \$1! will pos 61 The exi \$30 ens und	e Govern 5.00 per l 1 allow the sitions. 16090 Huma e Govern sting hun 03,500 fe sure a lev der DHR. 16000 16050	recommends dedicate hour, which will allow the eagency to implement at Federal Federal an Resource Consolidation recommends the remonan resource positions to ederal fund spending authorel of standardization and Dedicated Dedicated Federal	on 0.00 output of 6.0 FTP at the authority of on output of the increase of th	ral fund spending ass recruitment and compensate on- 60,200 60,200 and -\$401,600 decite Division of Huease in the DHR fiss state governments 24,600 100 15,300	d retention issue call employees, 0 0 dicated and -\$25 man Resources ee structure to s ent through the c 0 0	es. Also, the addition such as the hatcher of the such as the s	spending authority mends \$417,900 durce consolidation ncy human resour	starting pay to recommended sh culturist 60,200 60,200 For to transfer the edicated and and this will ce personnel 24,600 100 15,300 40,000
The \$15 will pose 61 The exit \$30 ens und	e Govern 5.00 per l 1 allow the sitions. 16090 Huma e Govern sting hun 03,500 fe sure a lev der DHR. 16000 16050 16090	recommends dedicate hour, which will allow the eagency to implement at Federal an Resource Consolidation or recommends the remonan resource positions to deral fund spending authorel of standardization and Dedicated Dedicated Federal	on on one of the authority of the authority across uniformity across 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ral fund spending ras recruitment and compensate on- 60,200 60,200 and -\$401,600 dec the Division of Huease in the DHR fas state government 24,600 100 15,300 40,000	d retention issue call employees, 0 0 dicated and -\$25 iman Resources ee structure to sent through the co 0 0 0	es. Also, the addition such as the hatcher of the such as th	spending authority mends \$417,900 durce consolidation oncy human resour	starting pay to recommended sh culturist 60,200 60,200 For to transfer the edicated and and this will ce personnel 24,600 100 15,300 40,000
The \$15 will pose 61 The exit \$30 ens und 62 2024	e Govern 5.00 per l 1 allow the sitions. 16090 Huma e Govern sting hun 03,500 fe sure a lev der DHR. 16000 16050 16090	poor recommends dedicated hour, which will allow the eagency to implement at Federal Federal an Resource Consolidation for recommends the remonant resource positions to ederal fund spending authorical for standardization and Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated	on one of the authority of the authority of uniformity across 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ral fund spending as recruitment and compensate on- 60,200 60,200 and -\$401,600 decities Division of Huease in the DHR fiss state governments 24,600 100 15,300 40,000	d retention issue call employees, 0 0 0 dicated and -\$25 man Resources ee structure to sent through the co 0 0 0	es. Also, the additions such as the hatcher of the such as t	spending authority mends \$417,900 durce consolidation ncy human resour	starting pay to recommended sh culturist 60,200 60,200 For to transfer the edicated and and the edicated and the edicated and to the edicated and the edicated an
\$18 will pos	e Govern 5.00 per li allow the sitions. 16090 Huma e Govern 15500 fe soure a levider DHR. 16000 16050 16090 16000 16000 16000 16050	por recommends dedicated hour, which will allow the eagency to implement at Federal an Resource Consolidation for recommends the remainant resource positions to ederal fund spending authorel of standardization and Dedicated Dedicated Federal Dedicated Dedicated	on on one of the authority of ority for the incred uniformity across 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ral fund spending ras recruitment and compensate on- 60,200 60,200 and -\$401,600 dec the Division of Huease in the DHR fas state government 24,600 100 15,300 40,000	d retention issue call employees, 0 0 0 dicated and -\$25 Iman Resources ee structure to s ent through the c 0 0 0 0 50 60 800,400 50,600	es. Also, the additions such as the hatcher of the such as the such a	spending authority mends \$417,900 durce consolidation oncy human resour.	starting pay to recommended sh culturist 60,200 60,200 For to transfer the edicated and and this will ce personnel 24,600 100 15,300 40,000 For the edicated and and and and and and and and and an

1,859,900

0

3,846,500

30.67

5,706,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Depar	tment of Fish and Game						260
		tment of Fish and Game						FG1
	•	nit: Wildlife Mitigation a		servation				FGAH
		ŭ						
FY 2022	2 Total A	ppropriation						
1.00	FY 20	022 Total Appropriation						FGAH
	16000	Dedicated	13.66	1,098,800	287,600	0	0	1,386,400
ОТ	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
ОТ	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
ОТ	16500	Dedicated	0.00	0	0	0	900,000	900,000
			17.07	1,550,500	10,110,800	11,100	2,000,000	13,672,400
1.13	PY E	xecutive Carry Forward						FGAH
	16000	Dedicated	0.00	0	17,000	0	0	17,000
	16500	Dedicated	0.00	0	0	0	429,500	429,500
			0.00	0	17,000	0	429,500	446,500
1.21	Acco	unt Transfers						FGAH
	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
			0.00	(125,000)	(135,400)	230,000	30,400	0
1.31	Trans	sfers Between Programs						FGAH
	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
			(0.18)	0	(130,000)	(90,000)	0	(220,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reve	rted Appropriation Baland	ces					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)
ОТ	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)
			0.00	(113,100)	(2,271,000)	(9,500)	(12,400)	(2,406,000)
1.81	CY E	xecutive 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)
			0.00	0	(232,600)	0	(1,165,000)	(1,397,600)
FY 2022	2 Actual	Expenditures						
2.00	FY 20	022 Actual Expenditures						FGAH
	16000	Dedicated	13.86	1,020,400	236,200	(11,100)	0	1,245,500
ОТ	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
ОТ	16500	Dedicated	0.00	0	0	0	900,000	900,000
			16.89	1,312,400	7,358,800	141,600	1,282,500	10,095,300