

Agency: Department of Fish and Game

260

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director: Date:

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
Administration			24,036,500	23,027,400	22,511,200	22,511,200	24,025,000
Communications			5,373,000	3,749,500	5,560,600	5,560,600	5,590,800
Enforcement			13,063,500	12,668,100	13,836,000	13,836,000	14,921,800
Fisheries			45,263,200	42,832,900	51,997,800	51,997,800	57,996,200
Wildlife			27,670,000	26,701,600	41,489,100	41,489,100	45,500,300
Wildlife Mitigation and Habitat Conservation			13,672,400	11,046,400	0	0	0
Total			129,078,600	120,025,900	135,394,700	135,394,700	148,034,100
By Fund Source							
D	16000	Dedicated	48,198,500	46,684,300	54,577,400	54,577,400	57,177,900
D	16050	Dedicated	11,210,800	10,940,800	12,815,200	12,815,200	17,485,900
F	16090	Federal	60,396,000	55,457,500	58,516,400	58,516,400	63,651,800
D	16100	Dedicated	4,263,000	2,759,800	4,921,600	4,921,600	4,815,500
D	16150	Dedicated	1,359,200	1,025,600	1,173,100	1,173,100	1,198,400
D	16500	Dedicated	2,002,900	2,000,000	1,802,900	1,802,900	1,802,900
D	52400	Dedicated	1,597,600	1,151,300	1,537,500	1,537,500	1,851,000
D	53000	Dedicated	50,600	6,600	50,600	50,600	50,700
Total			129,078,600	120,025,900	135,394,700	135,394,700	148,034,100
By Account Category							
Personnel Cost			58,846,700	54,825,900	62,345,400	62,345,400	66,232,300
Operating Expense			62,796,900	53,488,500	66,783,400	66,783,400	74,537,100
Capital Outlay			5,260,200	9,480,700	4,291,100	4,291,100	5,289,900
Trustee/Benefit			2,174,800	2,230,800	1,974,800	1,974,800	1,974,800
Total			129,078,600	120,025,900	135,394,700	135,394,700	148,034,100
FTP Positions			553.00	553.00	553.00	553.00	553.00
Total			553.00	553.00	553.00	553.00	553.00

Agency Summary And Certification

FY 2024 Request

Agency: Department of Fish and Game

260

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director: Ed Schriever Date: 08/31/2022

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
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Communications			5,373,000	3,749,500	5,560,600	5,560,600	5,590,800
Enforcement			13,063,500	12,668,100	13,836,000	13,836,000	14,921,800
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Wildlife			27,670,000	26,701,600	41,489,100	41,489,100	45,500,300
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Total			129,078,600	120,025,900	135,394,700	135,394,700	148,034,100
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D	16050	Dedicated	11,210,800	10,940,800	12,815,200	12,815,200	17,485,900
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D	16100	Dedicated	4,263,000	2,759,800	4,921,600	4,921,600	4,815,500
D	16150	Dedicated	1,359,200	1,025,600	1,173,100	1,173,100	1,198,400
D	16500	Dedicated	2,002,900	2,000,000	1,802,900	1,802,900	1,802,900
D	52400	Dedicated	1,597,600	1,151,300	1,537,500	1,537,500	1,851,000
D	53000	Dedicated	50,600	6,600	50,600	50,600	50,700
Total			129,078,600	120,025,900	135,394,700	135,394,700	148,034,100
By Account Category							
Personnel Cost			58,846,700	54,825,900	62,345,400	62,345,400	66,232,300
Operating Expense			62,796,900	53,488,500	66,783,400	66,783,400	74,537,100
Capital Outlay			5,260,200	9,480,700	4,291,100	4,291,100	5,289,900
Trustee/Benefit			2,174,800	2,230,800	1,974,800	1,974,800	1,974,800
Total			129,078,600	120,025,900	135,394,700	135,394,700	148,034,100
FTP Positions			553	553	553	553	553
Total			553	553	553	553	553

Division Description

Request for Fiscal Year: 2024

Agency: Department of Fish and Game

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Division: Department of Fish and Game

FG1

Statutory Authority: Idaho Code 36-101

In 1899, the fifth Idaho Legislature established the Fish and Game Department with a state game warden in charge and deputy wardens in each county who were paid half of each fine for which they could get a conviction. The total department budget was \$1,500. In 1938, Idaho's first voter initiative passed which created the Idaho Fish and Game Commission. The seven-member commission appoints a director, holds public hearings, establishes regulations and management controls on fish and wildlife, and approves departmental budgets for submission to the Legislature. The department is organized into seven programs and funded primarily by licenses, fees, and federal fund sources. The following mission, vision, and goals are from the department's strategic plan.

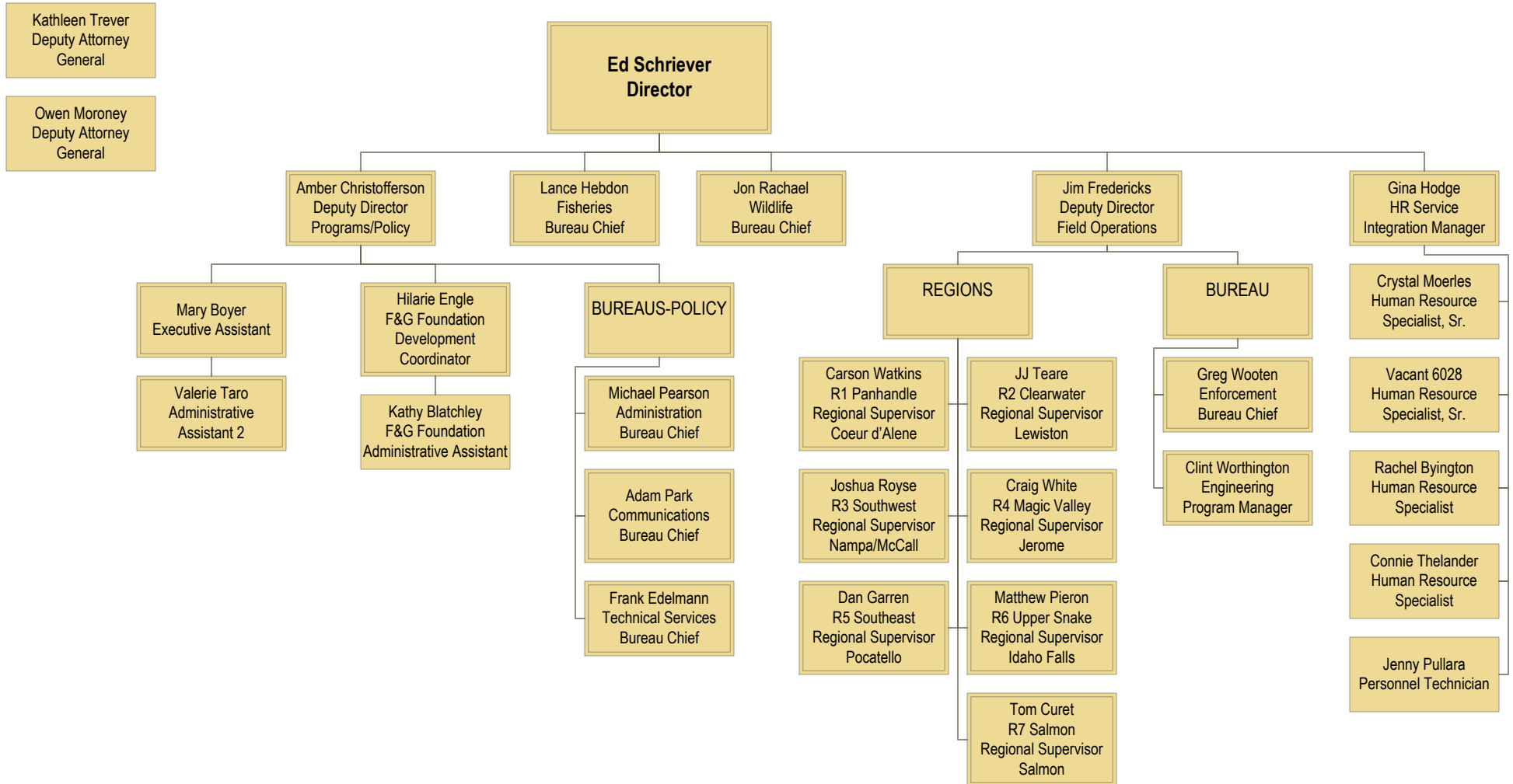
Department's Mission (Section 36-103, Idaho Code): All wildlife, including all wild animals, wild birds and fish, within the state of Idaho, is hereby declared to be the property of the state of Idaho. It shall be preserved, protected, perpetuated, and managed. It shall only be captured or taken at such times or places, under such conditions, or by such means, or in such manner, as will preserve, protect, and perpetuate such wildlife, and provide for the citizens of this state and, as by law permitted to others, continued supplies of such wildlife for hunting, fishing, and trapping.

Department's Vision: The Idaho Department of Fish and Game shall work with the citizens of Idaho in providing abundant, diverse fish and wildlife, and ensuring a rich outdoor heritage for all generations.

Primary Goals: 1) Sustain Idaho's fish and wildlife and the habitats upon which they depend; 2) Meet the demand for fish and wildlife recreation; 3) Improve public understanding of, and involvement in, fish and wildlife management; and 4) Enhance the capability of the department to manage fish and wildlife and serve the public.

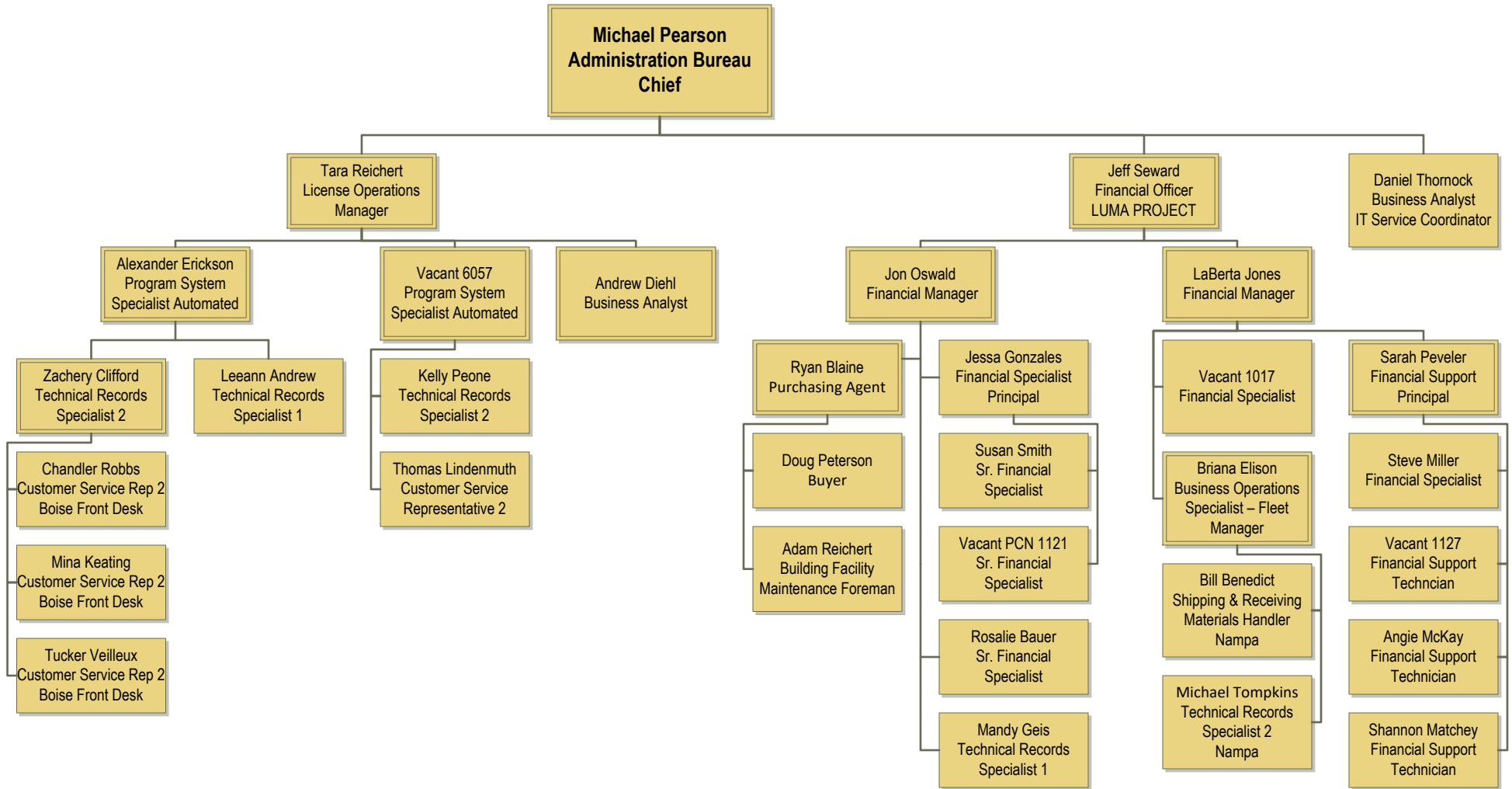
Director's Office

August 8, 2022



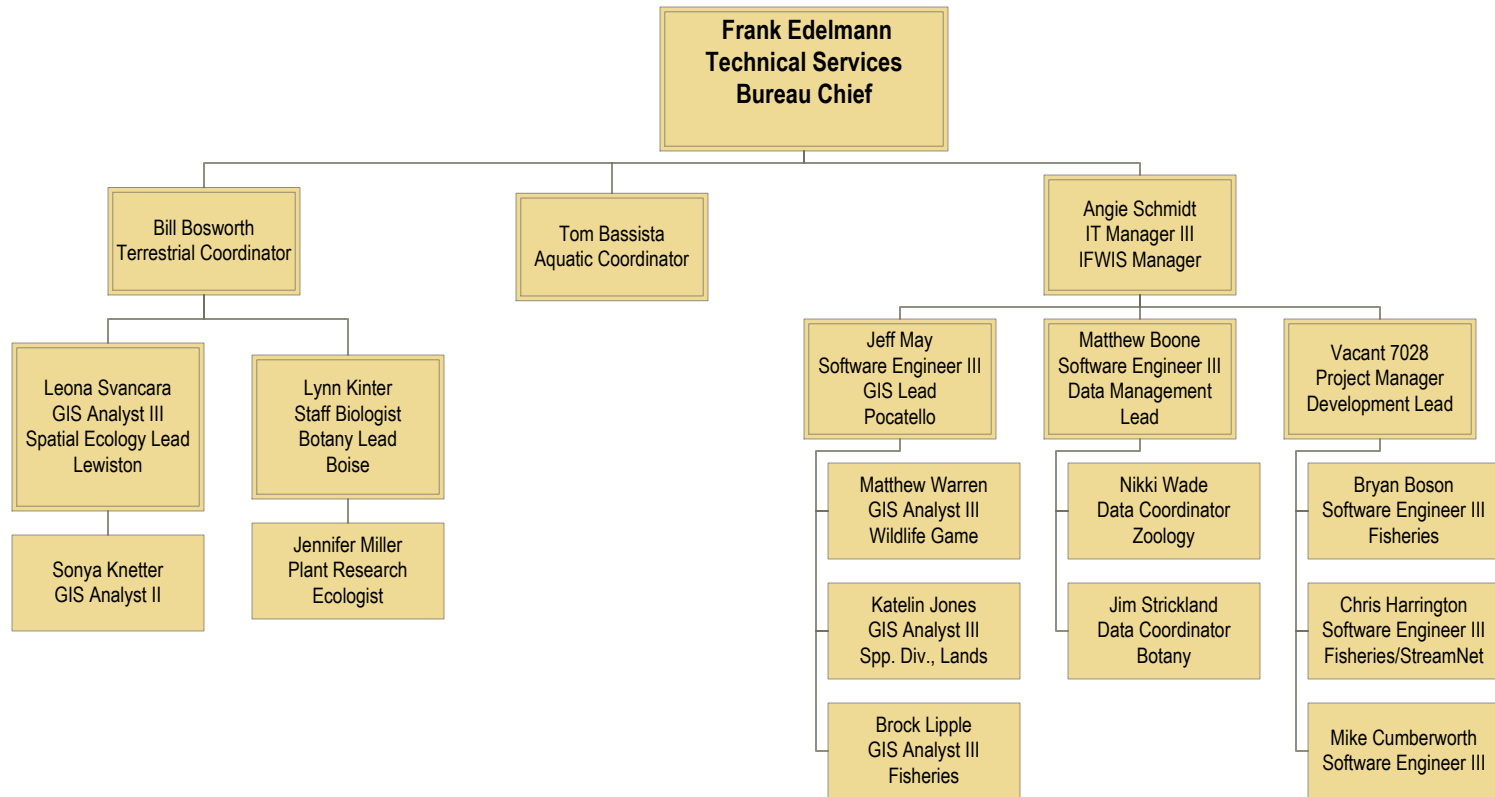
Bureau of Administration

August 9, 2022



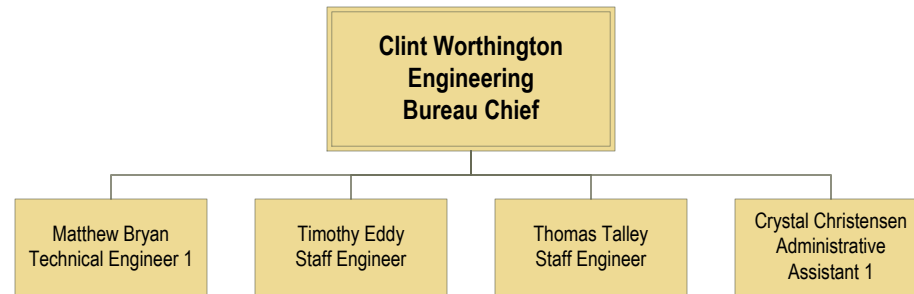
Bureau of Technical Services

August 8, 2022



Bureau of Engineering

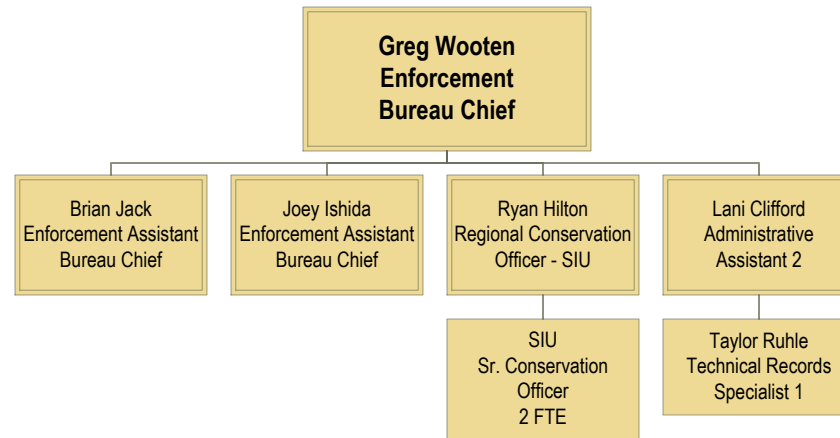
August 9, 2022



FTP: 5
Vacant: 0

Enforcement Bureau

August 8, 2022



FTP: 8
Vacant: 0

Bureau of Fisheries

August 8, 2022

Lance Hebdon
Fisheries Bureau Chief

Gary Byrne
Assistant Bureau Chief

Sharon Clark
Grants/Contracts

Brandon Taro
Fish Pathologist
Supervisor - Eagle Fish
Health Lab

Kailee Clark
Administrative
Assistant 1

Hailee Poulsen
Office Specialist 2

Teri Mattulat
Administrative
Assistant 1

Emily Underwood
Fishery Pathologist

Tyson Fehringer
Fishery Pathologist

David Burbank
Fishery Pathologist

John Cassinelli
Fishery Manager

Jonathan Ebel
Staff Biologist

John Powell
Fishery Program
Coordinator

Evan Brown
Data Coordinator, Sr.

Chris Sullivan
Fishery Program
Coordinator

Tim Copeland
Fishery Program
Coordinator

Alan Byrne
Staff Biologist

Brian Leth
Staff Biologist
Nampa Research

Christopher Noyes
Fishery Biologist
Nampa Research

Kathryn Mc Baine
Fishery Biologist
Nampa Research

Luciano Chiaramonte
Principal Fishery
Research Biologist
Nampa

Alexa Ballinger
Fishery Biologist
Nampa

Carli Baum
Fishery Biologist
Nampa

Jacob Ruthven
Fishery Biologist
Nampa

Bruce Barnett
Data Coordinator
Nampa

Brett Bowersox
Staff Biologist
Lewiston

Marika Dobos
Fishery Biologist
Lewiston

Scott Putnam
Fishery Biologist
Lewiston

Brian Knoth
Fishery Biologist
Lewiston

Matthew Corsi
Fishery Research
Manager

Matthew Campbell
Program Coordinator
Eagle Genetic Lab

Joshua McCormick
Biometrician
Nampa Research

David Venditti
Principal Fishery
Research Biologist
Eagle Genetic Lab

Darcy McCarrick
Fishery Biologist
Eagle

Eric Johnson
Fishery Biologist
Eagle

Sean Wilson
Principal Fishery
Research Biologist
Coeur d'Alene

Aaron Black
Fishery Biologist
Coeur d'Alene

Troy Smith
Fishery Biologist
Coeur d'Alene

Ryan Hardy
Principal Fishery
Research Biologist
Coeur d'Alene

Eric Geisthardt
Fishery Biologist
Coeur d'Alene

Jeffrey Strait
Fishery Biologist
Coeur d'Alene

Eli Felts
Fishery Biologist
Lewiston

William Harryman
Sr. Fishery Technician
Athol

Kevin Meyer
Principal Fishery
Research Biologist
Nampa Research

William Lubenau
Fishery Biologist
Nampa Research

Vacant 3279
Fishery Biologist
Nampa Research

Joseph Kozfkay
State Fishery Manager

Matt Belnap
Fishery Program
Coordinator
Fishery Habitat

Martin Koenig
Fishery Program
Coordinator

Eric Stark
Fishery Program
Coordinator

J Tony Lamansky
Data Coordinator

Cheryl Leben
Admin Assistant 1
Nampa Research

Jennifer Vincent
Fishery Biologist
Nampa Research

Fish Production

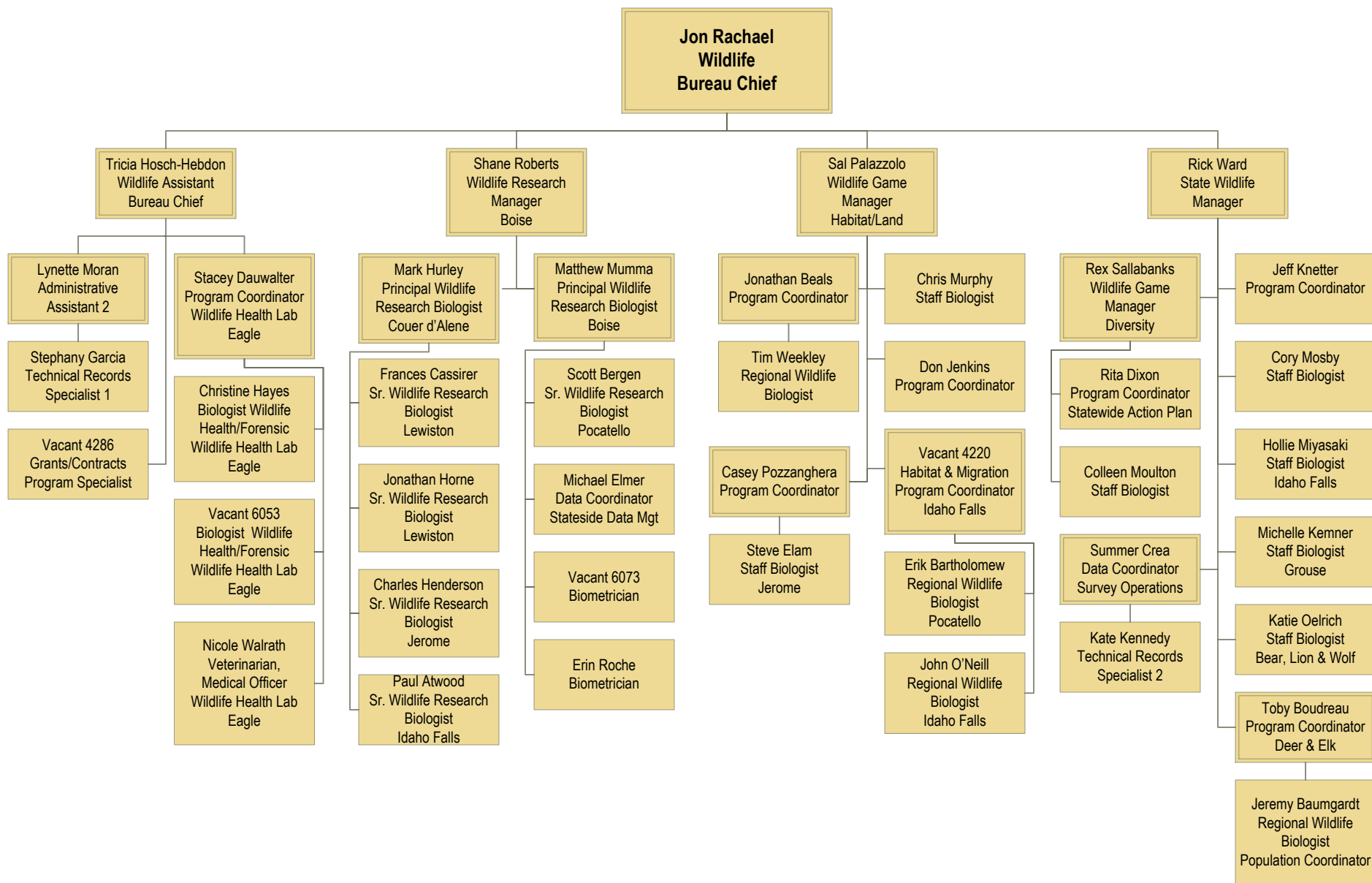
August 8, 2022



*CDL Required
+voluntarily in CDL Program

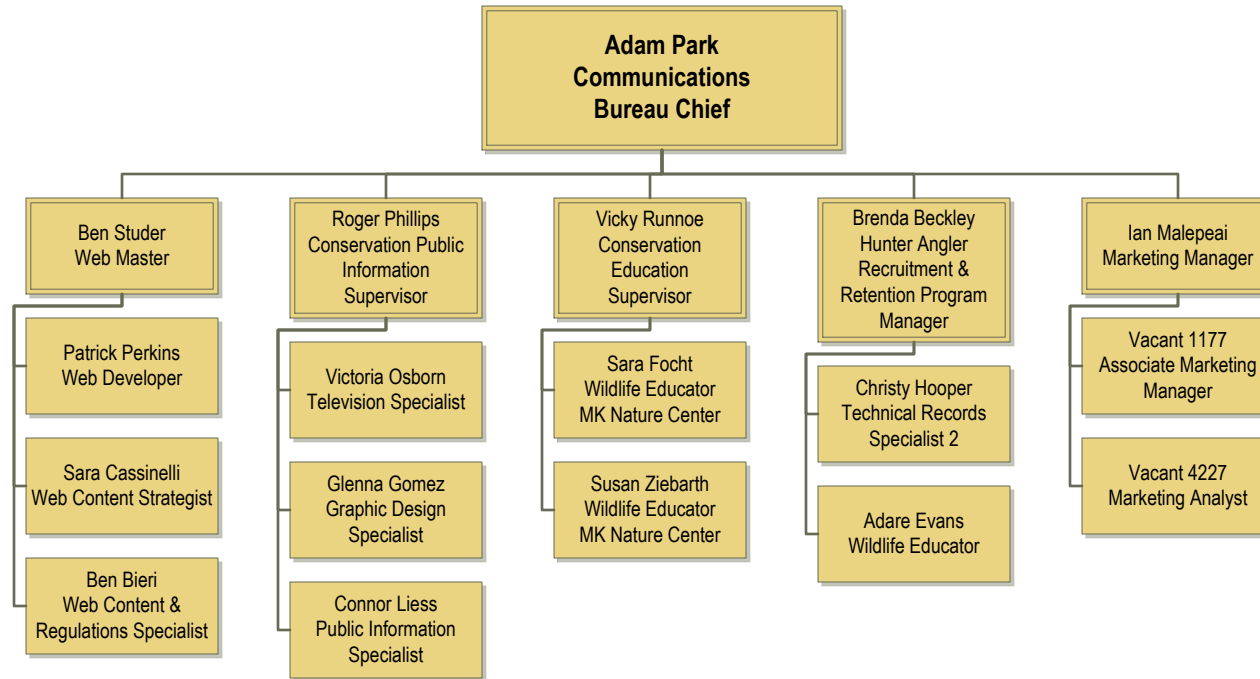
Wildlife Bureau

August 8, 2022



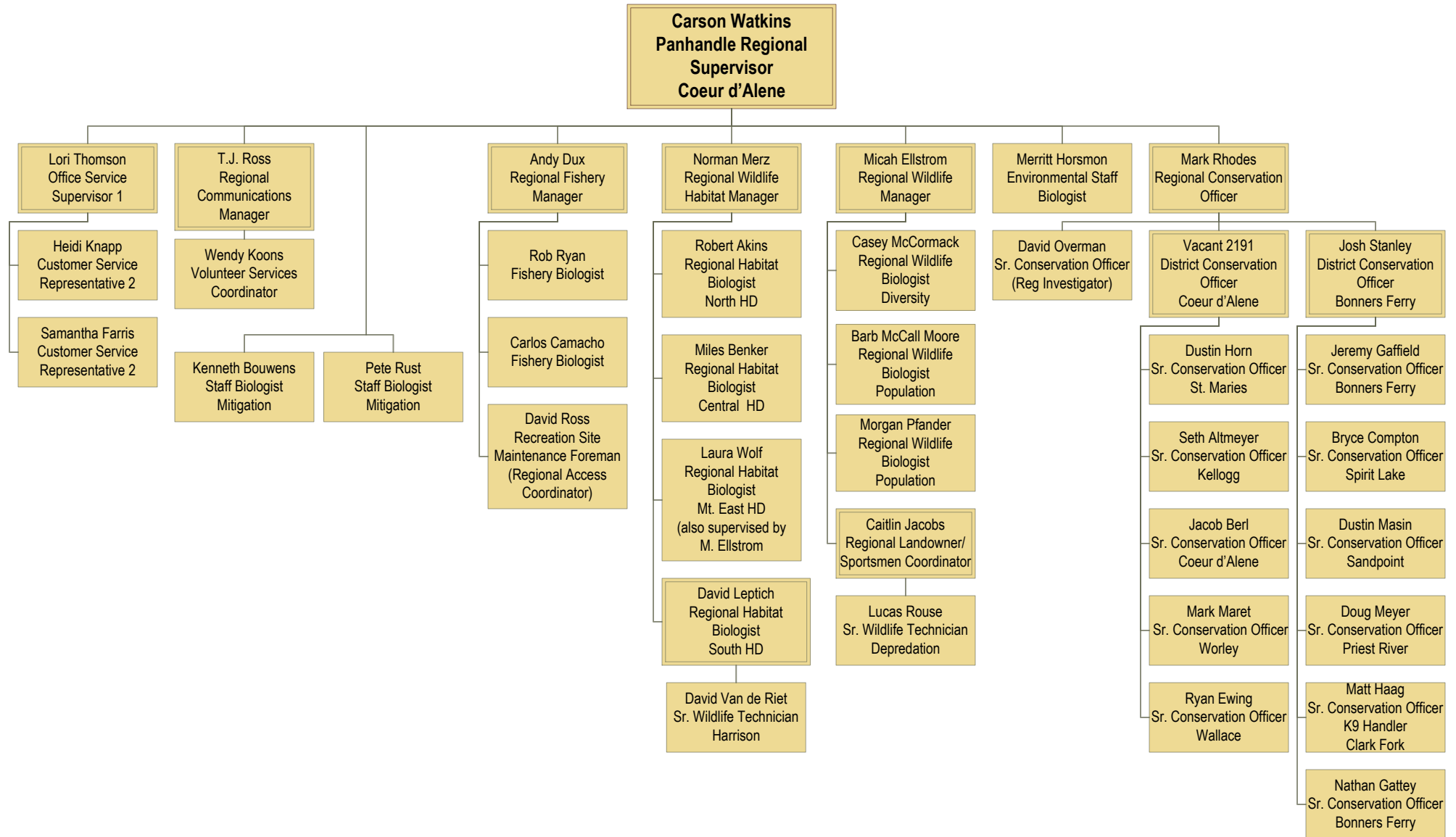
Bureau of Communication

August 8, 2022



R1 – Panhandle Regional Office

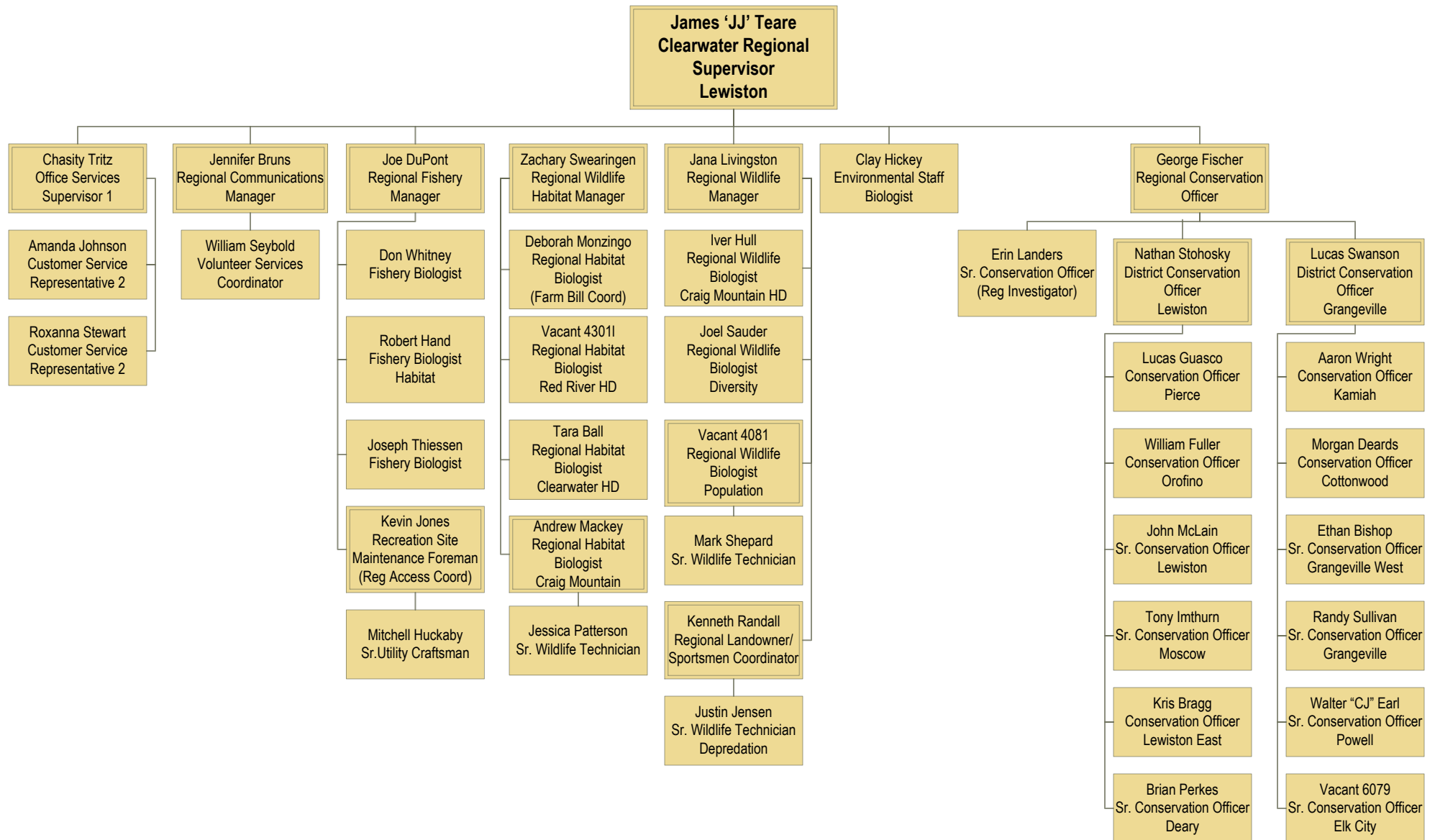
August 8, 2022



FTP: 40
Vacant: 1

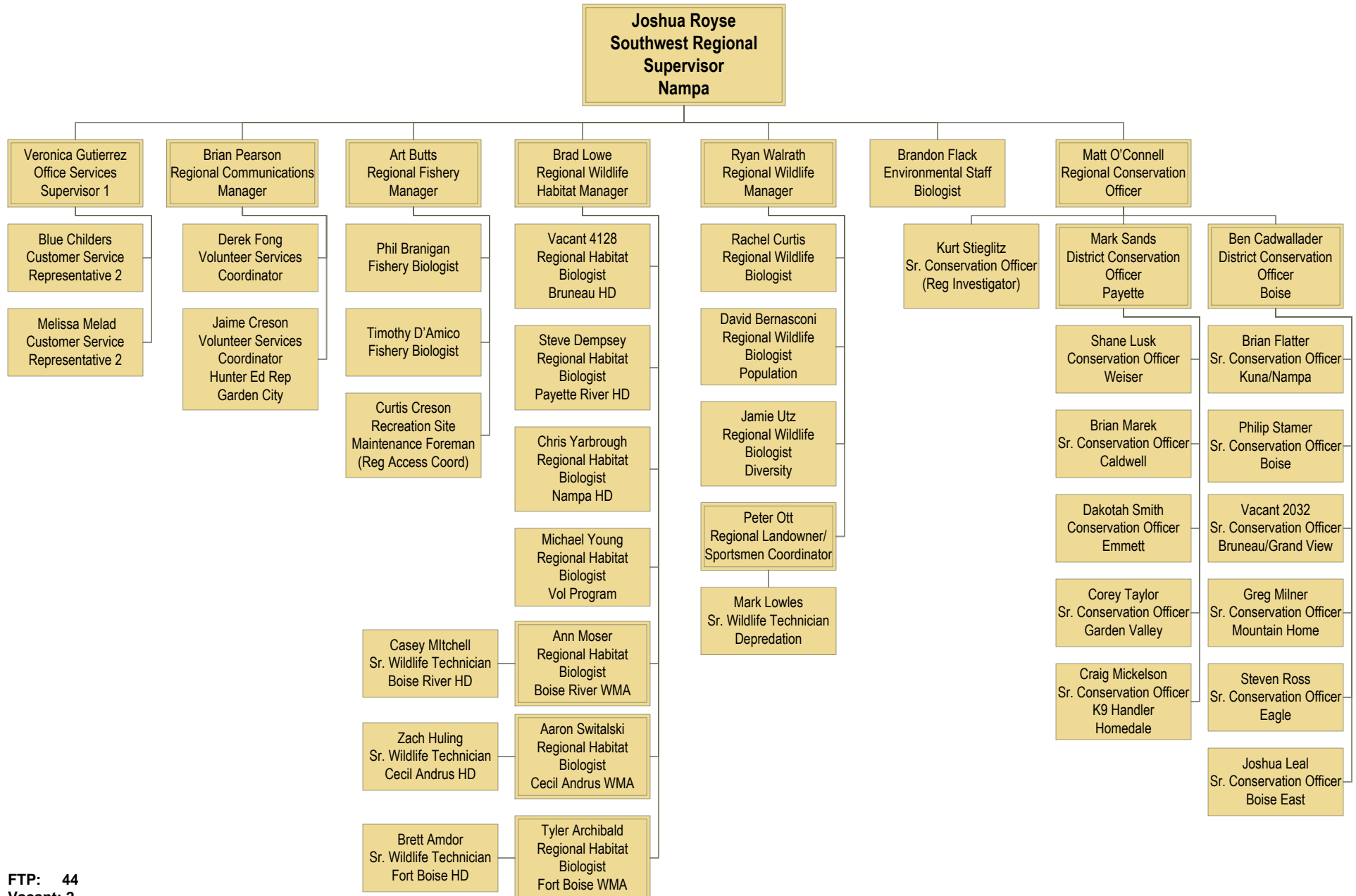
R2 - Clearwater Regional Office

August 8, 2022



R3 – Southwest Regional Office

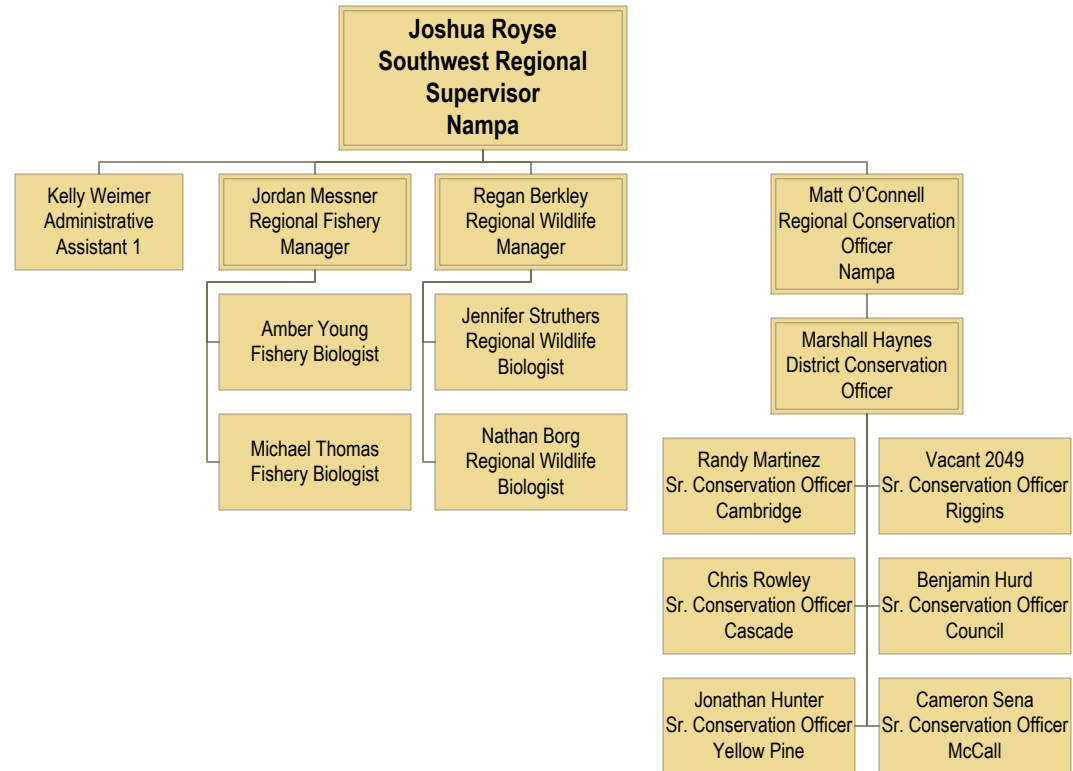
August 8, 2022



FTP: 44
Vacant: 2

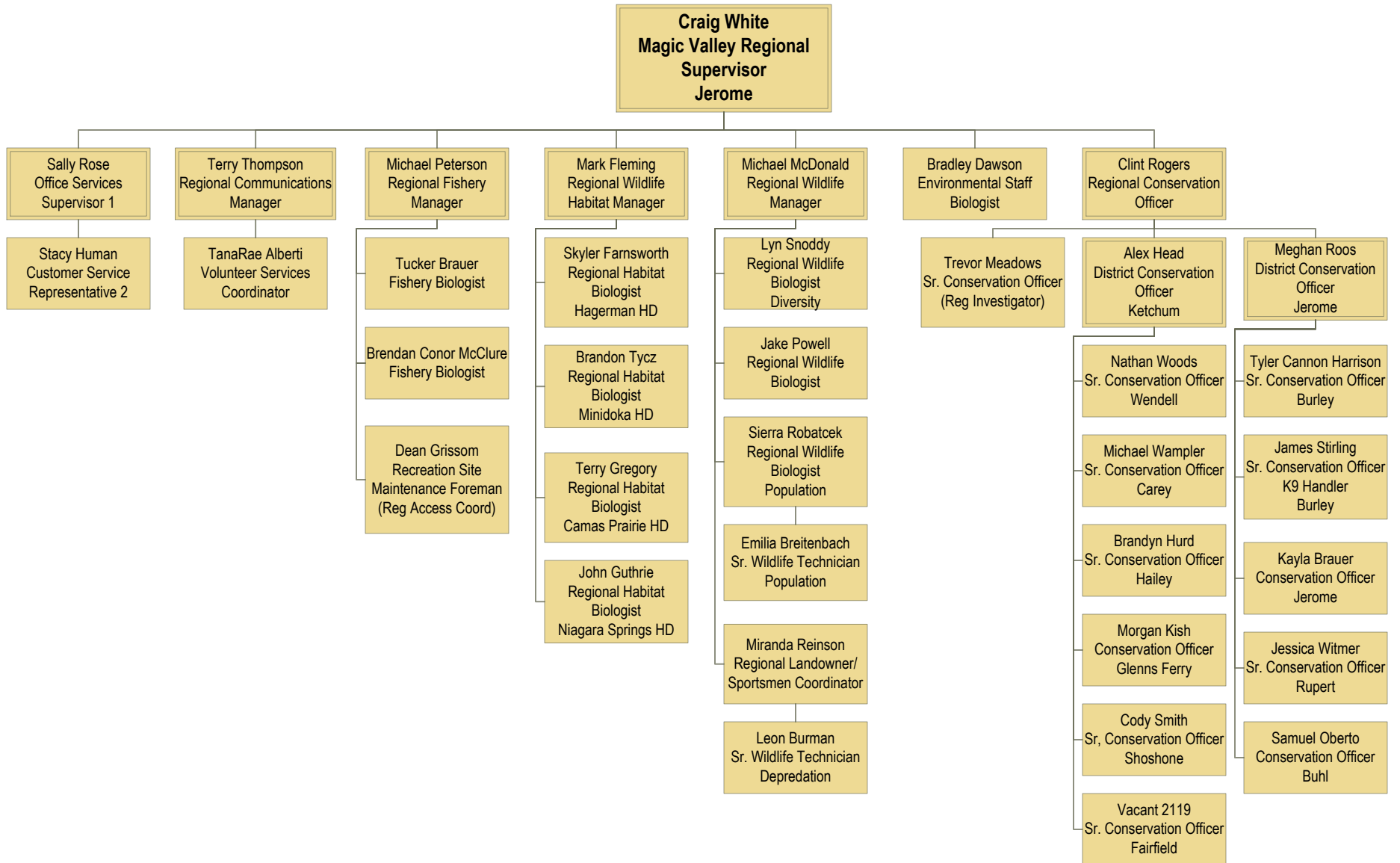
R3 – McCall Subregional Office

August 8, 2022



R4 – Magic Valley Regional Office

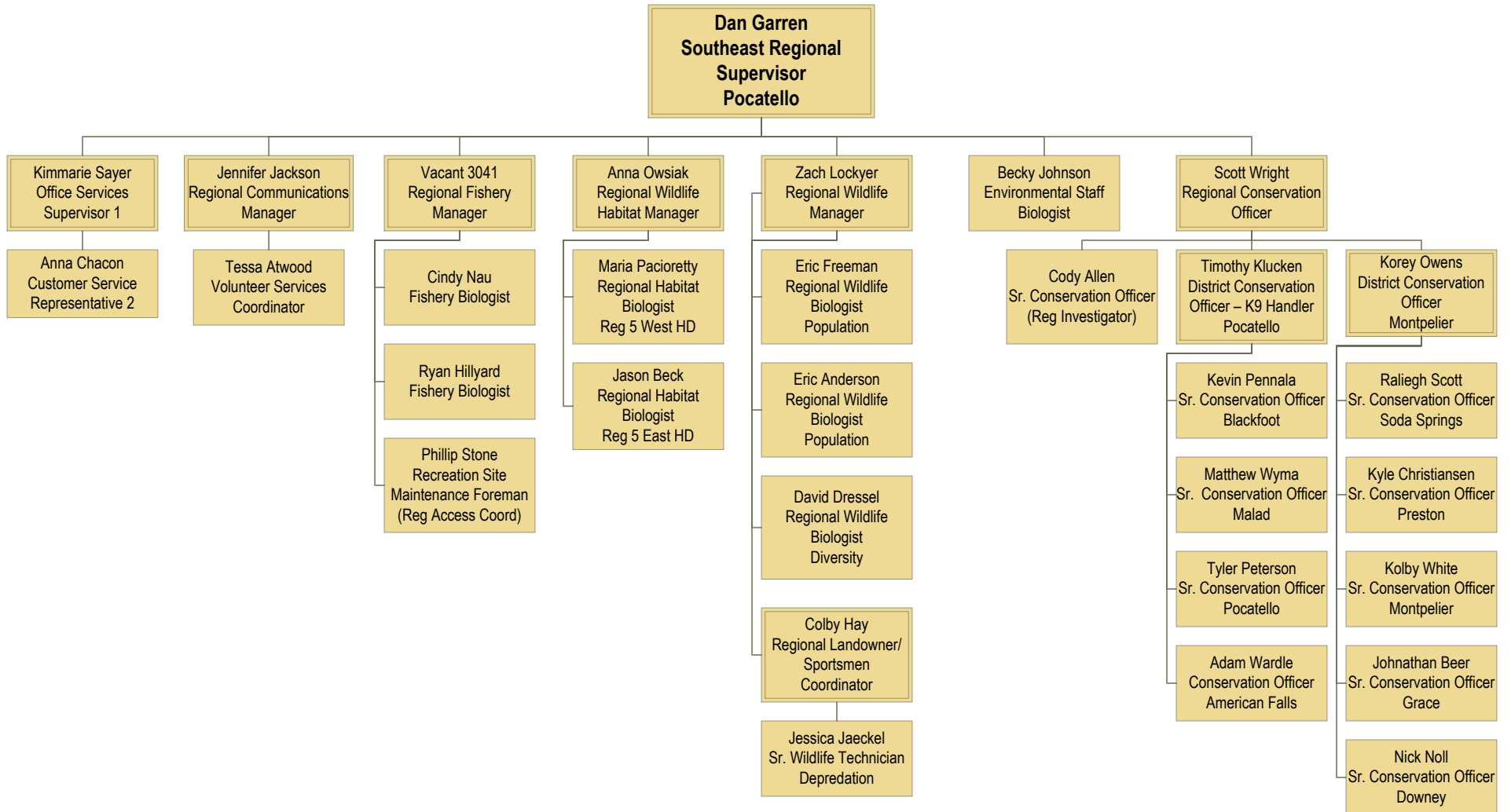
August 8, 2022



FTP: 37
Vacant: 1

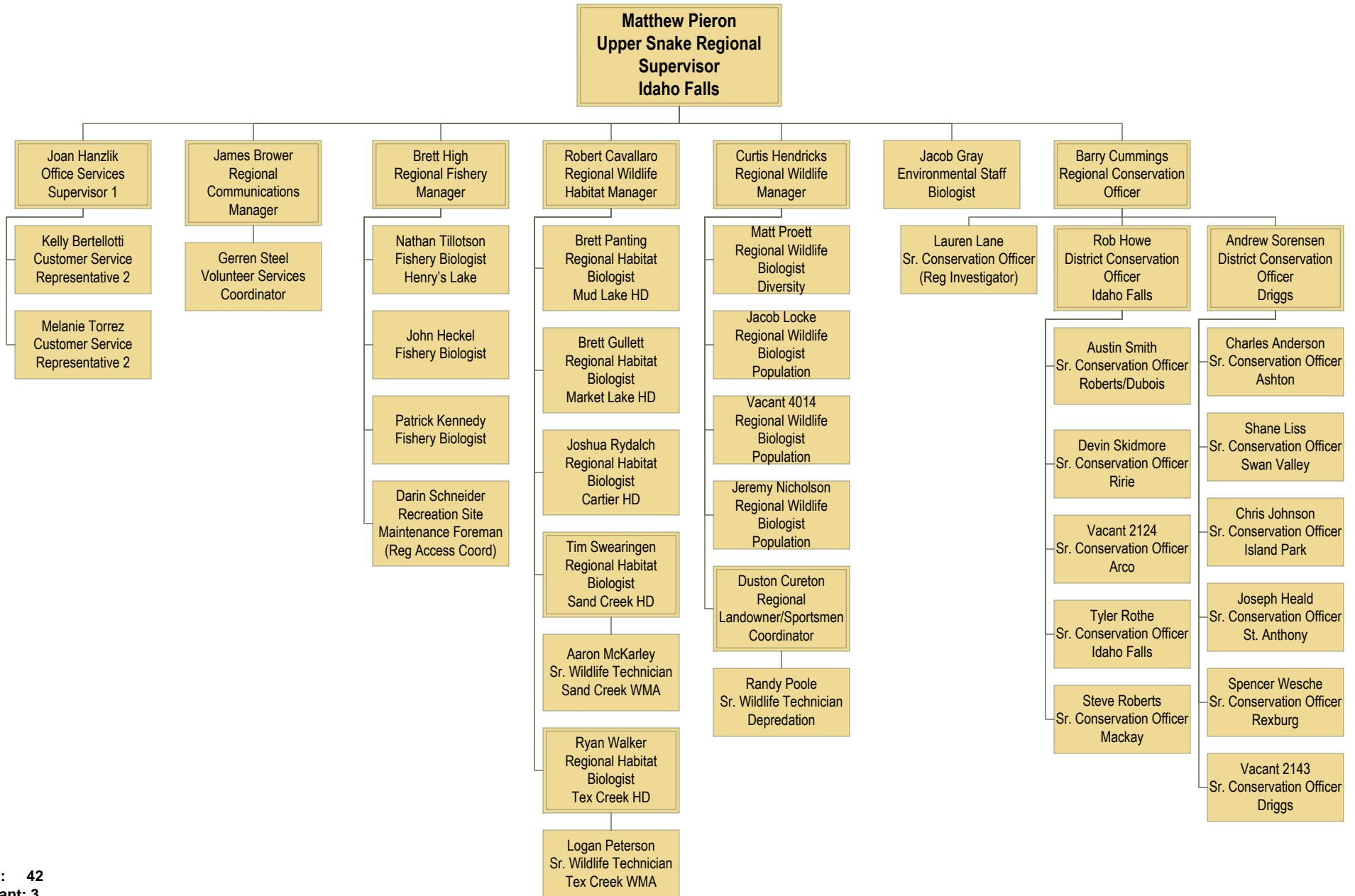
R5 – Southeast Regional Office

August 8, 2022



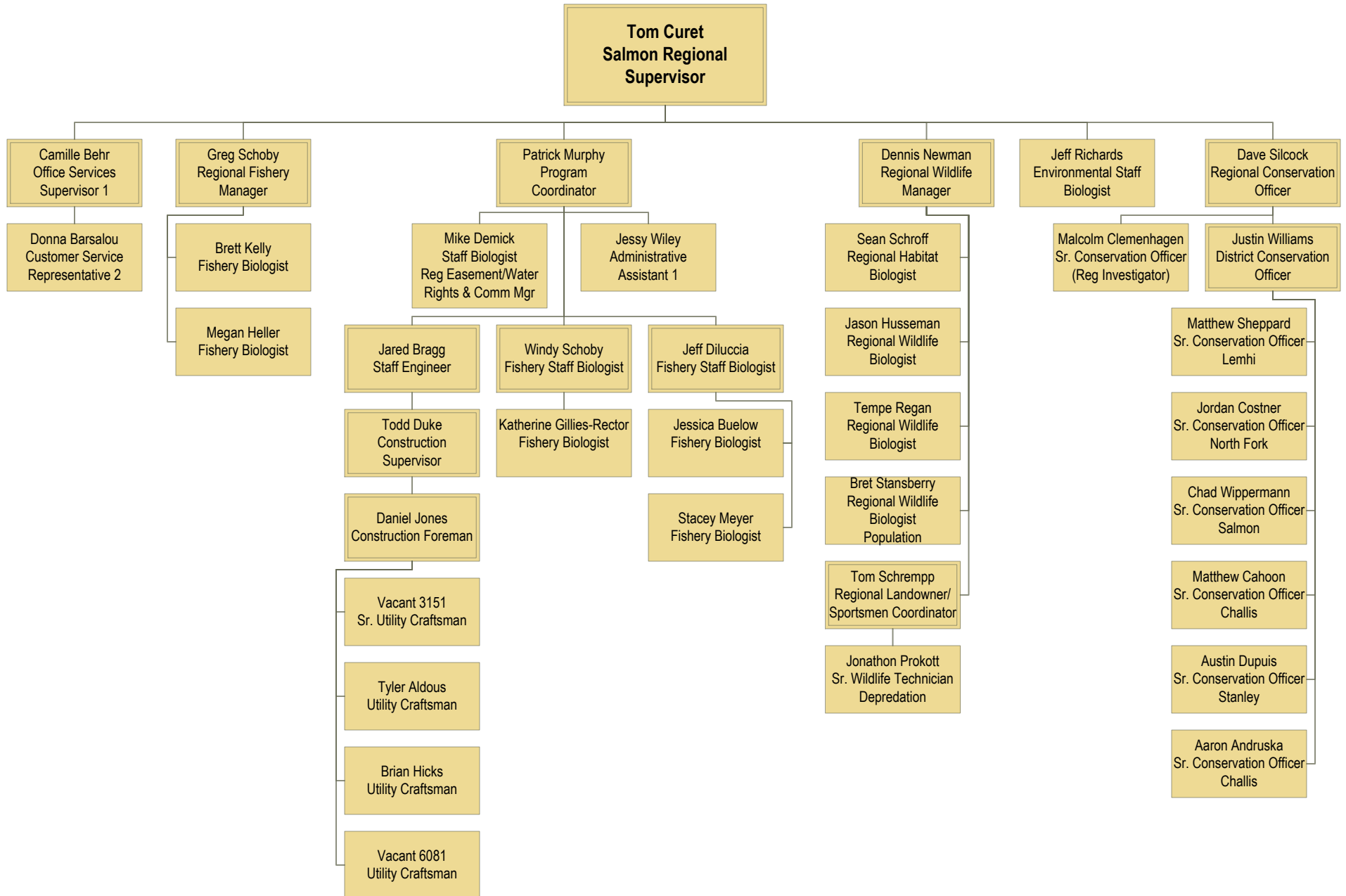
R6 – Upper Snake Regional Office

August 9, 2022



R7 – Salmon Regional Office

August 8, 2022



FTP: 38

Vacant: 2

Agency Revenues

Request for Fiscal Year: 2024

Agency: Department of Fish and Game

260

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund	16000 Fish & Game Account: License						
410	License, Permits & Fees		55,016,100		54,817,600	54,881,100	Revenue for FY23 and FY24 assume continued high demand for nonresident deer/elk tags, which mostly sold out on December 1st in 2020 and 2021. Funding balance continues with roughly 65% of pure license revenue coming from NR, and remaining from residents remaining static. A bit of a boost is expected in FY23 from a favorable salmon/steelhead season, with weekly revenue trending slightly above FY22.
		51,381,500		50,605,700			
433	Fines, Forfeit & Escheats	76,100	0	0	0	0	
435	Sale of Services	15,100	2,000	1,700	2,000	2,000	
441	Sales of Goods	4,200	54,200	29,900	29,400	30,000	
445	Sale of Land, Buildings & Equipment	52,900	1,830,500	8,100	40,000	40,000	
450	Fed Grants & Contributions	51,881,200	50,014,100	50,541,600	59,964,000	65,223,200	
455	State Grants & Contributions	2,678,300	3,396,000	4,347,400	6,595,000	9,911,200	
459	City/County Grants & Contributions	0	0	41,300	0	0	
460	Interest	402,900	157,400	161,200	170,000	175,000	
463	Rent And Lease Income	17,500	34,900	44,000	32,100	36,700	
470	Other Revenue	5,548,400	6,476,100	6,120,900	6,780,200	6,713,600	
Fish & Game Account: License Total		112,058,100	116,981,300	111,901,800	128,430,300	137,012,800	
Fund	16002 F&G Fleet Management						
445	Sale of Land, Buildings & Equipment	743,900	638,900	884,600	755,800	759,800	
460	Interest	85,400	41,500	40,300	43,000	45,000	
467	Other Investment Income	0	75,800	(6,400)	0	0	
470	Other Revenue	117,800	154,700	98,400	123,600	125,600	
F&G Fleet Management Total		947,100	910,900	1,016,900	922,400	930,400	

Agency Revenues

Request for Fiscal Year: 2024

Fund 16100 Fish and Game Setaside: Licenses

410	License, Permits & Fees	4,161,200	4,469,200	4,096,000	4,225,900	4,171,400
435	Sale of Services	1,500	0	0	0	0
441	Sales of Goods	200	100	800	400	400
445	Sale of Land, Buildings & Equipment	1,000	0	0	0	0
460	Interest	121,400	35,100	32,800	35,100	36,800
470	Other Revenue	25,400	18,100	24,600	22,700	22,700
Fish and Game Setaside: Licenses Total		4,310,700	4,522,500	4,154,200	4,284,100	4,231,300

Fund 16500 Expendable Big Game Depredation Fund

460	Interest	75,100	44,800	37,300	40,000	41,800
467	Other Investment Income	0	0	2,000	0	0
Expendable Big Game Depredation Fund Total		75,100	44,800	39,300	40,000	41,800

Fund 16900 Public Shooting Range Fund

433	Fines, Forfeit & Escheats	0	75,900	93,500	95,000	95,000
460	Interest	0	100	12,100	13,000	13,500
470	Other Revenue	0	1,100	300	700	700
Public Shooting Range Fund Total		0	77,100	105,900	108,700	109,200

Fund 52400 Fish And Game Expendable Trust Account

410	License, Permits & Fees	848,800	351,900	1,619,000	985,700	1,000,000
435	Sale of Services	25,700	7,400	4,500	12,500	12,500
441	Sales of Goods	47,400	95,900	97,000	80,100	82,000
445	Sale of Land, Buildings & Equipment	(2,700)	400	10,400	2,700	3,000
450	Fed Grants & Contributions	96,500	81,000	85,500	87,700	87,700
455	State Grants & Contributions	0	0	0	0	0
460	Interest	212,600	92,800	77,800	85,000	90,000
463	Rent And Lease Income	500	8,200	73,000	70,000	70,000
467	Other Investment Income	18,500	0	0	0	0
470	Other Revenue	892,600	1,243,700	773,700	970,000	970,000
Fish And Game Expendable Trust Account Total		2,139,900	1,881,300	2,740,900	2,293,700	2,315,200

Agency Revenues

Request for Fiscal Year: 2024

Fund 53000 Fish And Game Nonexpendable Trust Acct

460	Interest	11,300	8,900	7,400	8,000	8,300
Fish And Game Nonexpendable Trust Acct Total		11,300	8,900	7,400	8,000	8,300
Agency Name Total		119,542,200	124,426,800	119,966,400	136,087,200	144,649,000

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Fish and Game

260

Fund: Fish & Game Account: License

16000

Sources and Uses:

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

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate	
01. Beginning Free Fund Balance	10,998,000	16,291,000	26,398,700	28,314,600	31,725,100	
02. Encumbrances as of July 1	3,785,200	5,513,300	9,188,700	7,611,000	4,353,700	
02a. Reappropriation (Legislative Carryover)	500,000	0	0	0	0	
03. Beginning Cash Balance	15,283,200	21,804,300	35,587,400	35,925,600	36,078,800	
04. Revenues (from Form B-11)	112,058,100	116,981,300	111,906,800	128,430,300	137,012,800	
05. Non-Revenue Receipts and Other Adjustments	8,327,700	10,448,300	13,137,100	0	0	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	5,700	22,000	23,100	23,000	23,000	Dept of Lands
07. Operating Transfers In	0	3,200	0	0	0	From Fund 16100
07. Operating Transfers In	295,000	227,400	511,100	500,000	500,000	From Fund 52400
07. Operating Transfers In	28,200	61,200	14,700	50,000	50,000	IDPR
08. Total Available for Year	135,997,900	149,547,700	161,180,200	164,928,900	173,664,600	
09. Statutory Transfers Out	0	68,500	0	0	0	Fund 16900
09. Statutory Transfers Out	110,000	110,000	300,000	300,000	300,000	IC 22-5306, Wolf Control Board
09. Statutory Transfers Out	100,000	100,000	100,000	100,000	100,000	IC 36-107, University of Idaho
09. Statutory Transfers Out	100,000	100,000	100,000	100,000	100,000	IC 36-112, Dept of Agriculture
09. Statutory Transfers Out	200,000	200,000	200,000	200,000	200,000	IC 36-115, Fund 16500
09. Statutory Transfers Out	0	0	1,700,000	0	0	S1386, Fund 16500
10. Operating Transfers Out	200,000	600,000	900,000	0	0	Fund 16001
10. Operating Transfers Out	0	0	0	0	802,900	To Fund 16500
10. Operating Transfers Out	0	342,500	280,300	500,000	500,000	To Fund 16900
10. Operating Transfers Out	0	3,900	0	0	0	To Fund 52400
11. Non-Expenditure Distributions and Other Adjustments	9,129,500	11,098,300	9,024,700	0	0	
12. Cash Expenditures for Prior Year Encumbrances	3,333,500	4,596,100	6,630,800	7,611,000	4,353,700	
13. Original Appropriation	116,116,300	112,928,400	117,323,500	124,392,800	136,038,700	
14. Prior Year Reappropriations, Supplementals, Recessions	391,900	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	137,400	106,200	0	0	0	
16. Reversions and Continuous Appropriations	(10,148,400)	(7,196,800)	(5,512,000)	0	0	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	(5,476,600)	(9,096,800)	(5,792,700)	(4,353,700)	(4,761,400)	
19. Current Year Cash Expenditures	101,020,600	96,741,000	106,018,800	120,039,100	131,277,300	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	106,497,200	105,837,800	111,811,500	124,392,800	136,038,700	
20. Ending Cash Balance	21,804,300	35,587,400	35,925,600	36,078,800	36,030,700	
21. Prior Year Encumbrances as of June 30	36,700	91,900	1,818,300	0	0	
22. Current Year Encumbrances as of June 30	5,476,600	9,096,800	5,792,700	4,353,700	4,761,400	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	0	0	0	0	

Analysis of Fund Balances

Request for Fiscal Year: 2024

24.	Ending Free Fund Balance	16,291,000	26,398,700	28,314,600	31,725,100	31,269,300
24a.	Investments Direct by Agency (GL 1203)	106,300	125,400	141,500	141,500	141,500
24b.	Ending Free Fund Balance Including Direct Investments	16,397,300	26,524,100	28,456,100	31,866,600	31,410,800
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Fish and Game

260

Fund: Fish & Game Account: Budget Stabilization

16001

Sources and Uses:

A subset of Fund 16000 that is held as a rainy day reserve fund.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	3,300,000	3,500,000	4,100,000	2,500,000	2,500,000
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	3,300,000	3,500,000	4,100,000	2,500,000	2,500,000
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	200,000	600,000	900,000	0	0 From Fund 16000
08. Total Available for Year	3,500,000	4,100,000	5,000,000	2,500,000	2,500,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	2,500,000	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	3,500,000	4,100,000	2,500,000	2,500,000	2,500,000
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	3,500,000	4,100,000	2,500,000	2,500,000	2,500,000
24a. Investments Direct by Agency (GL 1203)	1,000,000	1,000,000	3,500,000	3,500,000	3,500,000
24b. Ending Free Fund Balance Including Direct Investments	4,500,000	5,100,000	6,000,000	6,000,000	6,000,000
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Fish and Game

260

Fund: F&G Fleet Management

16002

Sources and Uses:

A subset of Fund 16000 that is used to manage, replace, and maintain IDFG's fleet assets for all of its functions and funds, department-wide.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	1,248,400	215,800	1,778,200	2,458,400	2,424,200
02. Encumbrances as of July 1	1,124,000	1,750,700	945,200	3,177,900	606,500
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,372,400	1,966,500	2,723,400	5,636,300	3,030,700
04. Revenues (from Form B-11)	947,100	910,900	1,016,900	922,400	930,400
05. Non-Revenue Receipts and Other Adjustments	(48,700)	894,600	879,900	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	3,270,800	3,772,000	4,620,200	6,558,700	3,961,100
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	408,800	91,200	0	0
12. Cash Expenditures for Prior Year Encumbrances	1,124,000	1,456,300	752,500	3,177,900	606,500
13. Original Appropriation	2,568,200	2,179,500	2,481,800	1,516,200	2,276,900
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	117,800	153,300	96,900	122,700	124,300
16. Reversions and Continuous Appropriations	(755,000)	(2,204,100)	(1,307,600)	(682,300)	(1,024,600)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(1,750,700)	(945,200)	(3,130,900)	(606,500)	(910,800)
19. Current Year Cash Expenditures	180,300	(816,500)	(1,859,800)	350,100	465,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,931,000	128,700	1,271,100	956,600	1,376,600
20. Ending Cash Balance	1,966,500	2,723,400	5,636,300	3,030,700	2,888,800
21. Prior Year Encumbrances as of June 30	0	0	47,000	0	0
22. Current Year Encumbrances as of June 30	1,750,700	945,200	3,130,900	606,500	910,800
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	215,800	1,778,200	2,458,400	2,424,200	1,978,000
24a. Investments Direct by Agency (GL 1203)	2,323,200	1,928,700	1,048,800	1,048,800	1,048,800
24b. Ending Free Fund Balance Including Direct Investments	2,539,000	3,706,900	3,507,200	3,473,000	3,026,800
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Fish and Game

260

Fund: Fish and Game Setaside: Licenses

16100

Sources and Uses:

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

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate	
01. Beginning Free Fund Balance	4,111,900	4,818,500	5,963,200	7,247,900	7,654,700	
02. Encumbrances as of July 1	309,700	467,500	67,700	304,300	304,700	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	4,421,600	5,286,000	6,030,900	7,552,200	7,959,400	
04. Revenues (from Form B-11)	4,310,700	4,522,500	4,154,200	4,284,100	4,231,300	
05. Non-Revenue Receipts and Other Adjustments	(14,100)	(11,600)	(9,700)	0	0	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	259,100	0	0	0	0	Dept of Lands
07. Operating Transfers In	1,022,300	1,349,000	1,427,600	1,450,000	1,475,000	Dept of Transportation
07. Operating Transfers In	29,500	46,800	51,300	55,000	58,000	Tax Commission
08. Total Available for Year	10,029,100	11,192,700	11,654,300	13,341,300	13,723,700	
09. Statutory Transfers Out	500,000	500,000	500,000	750,000	750,000	IC 36-111, Fund 16500
09. Statutory Transfers Out	44,600	46,100	60,300	61,300	62,300	IC 49-417 ISDA & IDPR
10. Operating Transfers Out	0	3,200	0	0	0	To Fund 16000
11. Non-Expenditure Distributions and Other Adjustments	0	5,700	(6,000)	0	0	
12. Cash Expenditures for Prior Year Encumbrances	260,600	464,700	66,700	304,300	304,700	
13. Original Appropriation	5,721,700	5,598,600	5,622,200	6,094,700	6,013,900	
14. Prior Year Reappropriations, Supplementals, Recessions	(3,400)	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16. Reversions and Continuous Appropriations	(1,312,900)	(1,388,800)	(1,836,800)	(1,523,700)	(1,503,500)	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	(467,500)	(67,700)	(304,300)	(304,700)	(300,700)	
19. Current Year Cash Expenditures	3,937,900	4,142,100	3,481,100	4,266,300	4,209,700	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	4,405,400	4,209,800	3,785,400	4,571,000	4,510,400	
20. Ending Cash Balance	5,286,000	6,030,900	7,552,200	7,959,400	8,397,000	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	467,500	67,700	304,300	304,700	300,700	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
24. Ending Free Fund Balance	4,818,500	5,963,200	7,247,900	7,654,700	8,096,300	
24a. Investments Direct by Agency (GL 1203)	673,900	685,500	695,300	695,300	695,300	
24b. Ending Free Fund Balance Including Direct Investments	5,492,400	6,648,700	7,943,200	8,350,000	8,791,600	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Fish and Game

260

Fund: Expendable Big Game Depredation Fund

16500

Sources and Uses:

This fund receives an annual transfers from Fund 16000 and also receives the interest earned on the appropriate balances (Idaho Code, Section 36-115). This fund is responsible for paying depredation claims (Idaho Code, Sections 36-122, 36-1108, 36-1109, and 36-1110). Annually, based on ending balances, this fund may also transfer to Fund 16100 for the Sportsman's Access or to the animal damage control account established in Idaho Code, Section 36-112.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate	
01. Beginning Free Fund Balance	902,400	528,500	134,400	676,800	0	
02. Encumbrances as of July 1	0	242,400	431,700	1,165,000	901,500	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	902,400	770,900	566,100	1,841,800	901,500	
04. Revenues (from Form B-11)	75,100	44,800	39,300	45,000	50,000	
05. Non-Revenue Receipts and Other Adjustments	(48,700)	(40,000)	100,900	12,600	0	
06. Statutory Transfers In	500,000	500,000	500,000	750,000	750,000	IC 36-111, From Fund 16100
06. Statutory Transfers In	200,000	200,000	200,000	200,000	200,000	IC 36-115, From Fund 16000
06. Statutory Transfers In	0	0	1,700,000	0	0	S1386, From Fund 16000
07. Operating Transfers In	0	0	0	0	0	
07. Operating Transfers In	0	0	0	0	802,900	From Fund 16000
08. Total Available for Year	1,628,800	1,475,700	3,106,300	2,849,400	2,704,400	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	0	0	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	0	241,100	429,500	1,165,000	901,500	
13. Original Appropriation	1,102,900	1,102,900	1,102,900	1,802,900	1,802,900	
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	900,000	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16. Reversions and Continuous Appropriations	(2,600)	(2,700)	(2,900)	(118,500)	0	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	(242,400)	(431,700)	(1,165,000)	(901,500)	(901,500)	
19. Current Year Cash Expenditures	857,900	668,500	835,000	782,900	901,400	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,100,300	1,100,200	2,000,000	1,684,400	1,802,900	
20. Ending Cash Balance	770,900	566,100	1,841,800	901,500	901,500	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	242,400	431,700	1,165,000	901,500	901,500	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
24. Ending Free Fund Balance	528,500	134,400	676,800	0	0	
24a. Investments Direct by Agency (GL 1203)	73,500	113,500	12,600	0	0	
24b. Ending Free Fund Balance Including Direct Investments	602,000	247,900	689,400	0	0	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Fish and Game

260

Fund: Public Shooting Range Fund

16900

Sources and Uses:

This fund was created with HB 396 of the 2020 Legislative Session for the purpose of assisting various entities with improving public shooting ranges. This fund is continuously appropriated. (Idaho Code Section 36-418)

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	0	0	28,400	106,100	114,800
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	28,400	106,100	114,800
04. Revenues (from Form B-11)	0	77,100	105,900	108,700	109,200
06. Statutory Transfers In	0	68,500	0	0	0
07. Operating Transfers In	0	342,500	280,300	500,000	500,000
08. Total Available for Year	0	488,100	414,600	714,800	724,000
16. Reversions and Continuous Appropriations	0	459,700	308,500	600,000	600,500
19. Current Year Cash Expenditures	0	459,700	308,500	600,000	600,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	459,700	308,500	600,000	600,500
20. Ending Cash Balance	0	28,400	106,100	114,800	123,500
24. Ending Free Fund Balance	0	28,400	106,100	114,800	123,500
24b. Ending Free Fund Balance Including Direct Investments	0	28,400	106,100	114,800	123,500

From Fund 16000

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Fish and Game

260

Fund: Fish And Game Expendable Trust Account

52400

Sources and Uses:

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

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	5,838,800	7,151,500	7,902,500	8,925,700	9,643,200
02. Encumbrances as of July 1	652,200	219,900	0	153,200	153,800
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	6,491,000	7,371,400	7,902,500	9,078,900	9,797,000
04. Revenues (from Form B-11)	2,139,900	1,881,300	2,740,900	2,293,700	2,315,200
05. Non-Revenue Receipts and Other Adjustments	528,000	(50,100)	(40,700)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	3,900	0	0	0 From Fund 16000
08. Total Available for Year	9,158,900	9,206,500	10,602,700	11,372,600	12,112,200
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	295,000	227,400	511,100	500,000	500,000
11. Non-Expenditure Distributions and Other Adjustments	3,100	1,600	14,600	0	0
12. Cash Expenditures for Prior Year Encumbrances	652,100	176,600	0	153,200	153,800
13. Original Appropriation	1,893,500	1,745,300	1,597,600	1,537,500	1,851,000
14. Prior Year Reappropriations, Supplementals, Recessions	(1,000)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	6,300	1,200	308,800	0	0
16. Reversions and Continuous Appropriations	(841,600)	(848,100)	(755,100)	(461,300)	(525,300)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(219,900)	0	(153,200)	(153,800)	(175,100)
19. Current Year Cash Expenditures	837,300	898,400	998,100	922,400	1,150,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,057,200	898,400	1,151,300	1,076,200	1,325,700
20. Ending Cash Balance	7,371,400	7,902,500	9,078,900	9,797,000	10,307,800
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	219,900	0	153,200	153,800	175,100
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	7,151,500	7,902,500	8,925,700	9,643,200	10,132,700
24a. Investments Direct by Agency (GL 1203)	3,401,400	3,459,600	3,508,400	3,508,400	3,508,400
24b. Ending Free Fund Balance Including Direct Investments	10,552,900	11,362,100	12,434,100	13,151,600	13,641,100
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Fish and Game

260

Fund: Fish And Game Nonexpendable Trust Acct

53000

Sources and Uses:

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

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	34,500	21,000	14,300	7,300	5,000
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	34,500	21,000	14,300	7,300	5,000
04. Revenues (from Form B-11)	11,300	8,900	7,400	8,000	8,300
05. Non-Revenue Receipts and Other Adjustments	(10,700)	(8,800)	(7,400)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	35,100	21,100	14,300	15,300	13,300
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	(400)	400	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	50,500	50,600	50,600	50,600	50,700
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(36,400)	(43,400)	(44,000)	(40,300)	(40,300)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	14,100	7,200	6,600	10,300	10,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	14,100	7,200	6,600	10,300	10,400
20. Ending Cash Balance	21,000	14,300	7,300	5,000	2,900
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	21,000	14,300	7,300	5,000	2,900
24a. Investments Direct by Agency (GL 1203)	510,600	519,400	526,800	526,800	526,800
24b. Ending Free Fund Balance Including Direct Investments	531,600	533,700	534,100	531,800	529,700
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

Agency: Department of Fish and Game

260

Fund: Nonexpendable Big Game Depredation Fund

53100

Sources and Uses:

This fund holds the non-expendable portion of the Big-Game Depredation Fund. These funds earn interest which is transferred to Fund 16500 to pay depredation claims. (Idaho Code, Sections 36-115 and 36-108)

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	0	0	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
24b. Ending Free Fund Balance Including Direct Investments	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Fish and Game							260
Division	Department of Fish and Game							FG1
Appropriation Unit	Administration							FGAA
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							FGAA
H0313								
	16000	Dedicated	51.19	4,726,100	3,538,400	0	0	8,264,500
OT	16000	Dedicated	0.00	0	1,200,000	4,511,200	0	5,711,200
	16050	Dedicated	8.17	858,900	122,000	0	0	980,900
	16090	Federal	40.56	3,804,300	4,308,500	0	0	8,112,800
OT	16090	Federal	0.00	0	800,000	78,000	0	878,000
	16100	Dedicated	0.00	200	35,200	0	0	35,400
	16150	Dedicated	0.00	18,000	21,200	0	0	39,200
	16500	Dedicated	0.00	0	2,900	0	0	2,900
	52400	Dedicated	0.00	0	8,000	0	0	8,000
	53000	Dedicated	0.00	0	3,600	0	0	3,600
			99.92	9,407,500	10,039,800	4,589,200	0	24,036,500
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
			0.00	0	69,600	27,300	0	96,900
1.61	Reverted Appropriation Balances							FGAA
	16000	Dedicated	0.00	(106,600)	(289,300)	(71,200)	0	(467,100)
	16050	Dedicated	0.00	(21,400)	(5,000)	0	0	(26,400)
	16090	Federal	0.00	(141,100)	(353,900)	(16,100)	0	(511,100)
	16100	Dedicated	0.00	(200)	(25,700)	0	0	(25,900)
	16150	Dedicated	0.00	(14,000)	(2,200)	0	0	(16,200)
	16500	Dedicated	0.00	0	(2,900)	0	0	(2,900)
	52400	Dedicated	0.00	0	(4,900)	0	0	(4,900)
	53000	Dedicated	0.00	0	(3,500)	0	0	(3,500)
			0.00	(283,300)	(687,400)	(87,300)	0	(1,058,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							FGAA
	16000	Dedicated	50.55	4,419,500	2,537,900	321,900	0	7,279,300
	OT 16000	Dedicated	0.00	0	1,200,000	4,511,200	0	5,711,200
	16050	Dedicated	8.53	752,500	32,000	0	0	784,500
	16090	Federal	38.27	3,663,200	3,954,600	743,900	0	8,361,700
	OT 16090	Federal	0.00	0	800,000	78,000	0	878,000
	16100	Dedicated	0.00	0	9,500	0	0	9,500
	16150	Dedicated	0.00	0	0	0	0	0
	16500	Dedicated	0.00	0	0	0	0	0
	52400	Dedicated	0.00	0	3,100	0	0	3,100
	53000	Dedicated	0.00	0	100	0	0	100
			97.35	8,835,200	8,537,200	5,655,000	0	23,027,400
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							FGAA
	S1386,S1422							
	16000	Dedicated	51.52	5,141,800	4,197,800	0	0	9,339,600
	OT 16000	Dedicated	0.00	0	0	3,389,000	0	3,389,000
	16050	Dedicated	8.17	885,200	122,000	0	0	1,007,200
	16090	Federal	38.00	3,932,400	4,778,700	0	0	8,711,100
	16100	Dedicated	0.00	0	28,400	0	0	28,400
	16150	Dedicated	0.00	0	21,200	0	0	21,200
	16500	Dedicated	0.00	0	2,900	0	0	2,900
	52400	Dedicated	0.00	0	8,200	0	0	8,200
	53000	Dedicated	0.00	0	3,600	0	0	3,600
			97.69	9,959,400	9,162,800	3,389,000	0	22,511,200
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							FGAA
	16000	Dedicated	51.52	5,141,800	4,197,800	0	0	9,339,600
	OT 16000	Dedicated	0.00	0	0	3,389,000	0	3,389,000
	16050	Dedicated	8.17	885,200	122,000	0	0	1,007,200
	16090	Federal	38.00	3,932,400	4,778,700	0	0	8,711,100
	16100	Dedicated	0.00	0	28,400	0	0	28,400
	16150	Dedicated	0.00	0	21,200	0	0	21,200
	16500	Dedicated	0.00	0	2,900	0	0	2,900
	52400	Dedicated	0.00	0	8,200	0	0	8,200
	53000	Dedicated	0.00	0	3,600	0	0	3,600
			97.69	9,959,400	9,162,800	3,389,000	0	22,511,200
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							FGAA
	16000	Dedicated	51.52	5,141,800	4,197,800	0	0	9,339,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 16000	Dedicated	0.00	0	0	3,389,000	0	3,389,000
16050	Dedicated	8.17	885,200	122,000	0	0	1,007,200
16090	Federal	38.00	3,932,400	4,778,700	0	0	8,711,100
16100	Dedicated	0.00	0	28,400	0	0	28,400
16150	Dedicated	0.00	0	21,200	0	0	21,200
16500	Dedicated	0.00	0	2,900	0	0	2,900
52400	Dedicated	0.00	0	8,200	0	0	8,200
53000	Dedicated	0.00	0	3,600	0	0	3,600
		97.69	9,959,400	9,162,800	3,389,000	0	22,511,200

Base Adjustments8.11 FTP or Fund Adjustments FGAA

This DU provides for FTP and fund adjustments to align budget with anticipated needs.

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

8.12 FTP or Fund Adjustments FGAA

This decision unit corrects a clerical error in the JFAC proof and budget bill for FY23 where Dedicated and Other were not split appropriately.

16100	Dedicated	0.00	0	6,100	0	0	6,100
16150	Dedicated	0.00	0	(6,100)	0	0	(6,100)
		0.00	0	0	0	0	0

8.31 Program Transfer FGAA

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

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

8.41 Removal of One-Time Expenditures FGAA

This decision unit removes one-time appropriation for FY 2023.

OT 16000	Dedicated	0.00	0	0	(3,389,000)	0	(3,389,000)
		0.00	0	0	(3,389,000)	0	(3,389,000)

FY 2024 Base9.00 FY 2024 Base FGAA

16000	Dedicated	54.62	5,492,300	4,197,800	0	0	9,690,100
OT 16000	Dedicated	0.00	0	0	0	0	0
16050	Dedicated	8.09	887,100	122,000	0	0	1,009,100
16090	Federal	38.45	4,029,100	4,778,700	0	0	8,807,800
16100	Dedicated	0.00	0	34,500	0	0	34,500
16150	Dedicated	0.00	0	15,100	0	0	15,100
16500	Dedicated	0.00	0	2,900	0	0	2,900
52400	Dedicated	0.00	0	8,200	0	0	8,200
53000	Dedicated	0.00	0	3,600	0	0	3,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			101.16	10,408,500	9,162,800	0	0	19,571,300
Program Maintenance								
10.11	Change in Health Benefit Costs							FGAA
	Change in Health Benefit Costs							
	16000	Dedicated	0.00	79,900	0	0	0	79,900
	16050	Dedicated	0.00	13,300	0	0	0	13,300
	16090	Federal	0.00	60,300	0	0	0	60,300
			0.00	153,500	0	0	0	153,500
10.12	Change in Variable Benefit Costs							FGAA
	This decision unit reflects a change in variable benefits costs.							
	16000	Dedicated	0.00	33,800	0	0	0	33,800
	16050	Dedicated	0.00	5,600	0	0	0	5,600
	16090	Federal	0.00	25,500	0	0	0	25,500
			0.00	64,900	0	0	0	64,900
10.19	Employee Benefits Fund Shift							FGAA
	Employee Benefits Fund Shift							
	16000	Dedicated	0.00	500	0	0	0	500
	16050	Dedicated	0.00	(300)	0	0	0	(300)
	16090	Federal	0.00	(200)	0	0	0	(200)
			0.00	0	0	0	0	0
10.31	Repair, Replacement Items/Alteration Req #1							FGAA
	OT 16000	Dedicated	0.00	0	105,900	0	0	105,900
			0.00	0	105,900	0	0	105,900
10.32	Repair, Replacement Items/Alteration Req #2							FGAA
	OT 16000	Dedicated	0.00	0	5,000	3,990,900	0	3,995,900
			0.00	0	5,000	3,990,900	0	3,995,900
10.61	Salary Multiplier - Regular Employees							FGAA
	Salary Adjustments - Regular Employees							
	16000	Dedicated	0.00	43,900	0	0	0	43,900
	16050	Dedicated	0.00	7,300	0	0	0	7,300
	16090	Federal	0.00	33,100	0	0	0	33,100
			0.00	84,300	0	0	0	84,300
10.62	Salary Multiplier - Group and Temporary							FGAA
	Salary Adjustments - Group and Temporary							
	16000	Dedicated	0.00	2,800	0	0	0	2,800
	16050	Dedicated	0.00	500	0	0	0	500
	16090	Federal	0.00	2,100	0	0	0	2,100
			0.00	5,400	0	0	0	5,400
10.69	CEC Fund Shift							FGAA
	CEC Fund Shift							
	16000	Dedicated	0.00	(500)	0	0	0	(500)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16050	Dedicated	0.00	300	0	0	0	300
16090	Federal	0.00	200	0	0	0	200
		0.00	0	0	0	0	0

FY 2024 Total Maintenance

11.00 FY 2024 Total Maintenance FGAA

16000	Dedicated	54.62	5,652,700	4,197,800	0	0	9,850,500
OT 16000	Dedicated	0.00	0	110,900	3,990,900	0	4,101,800
16050	Dedicated	8.09	913,800	122,000	0	0	1,035,800
16090	Federal	38.45	4,150,100	4,778,700	0	0	8,928,800
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	10,716,600	9,273,700	3,990,900	0	23,981,200

Line Items

12.01 Group Position Salary Inflation and FTE On-Call Cost FGAA

Additional appropriation needed to maintain current level of our seasonal and year-round temporary workforce, and to cover the cost of FTE who are required to be on-call outside of normal business hours.

16090	Federal	0.00	43,800	0	0	0	43,800
		0.00	43,800	0	0	0	43,800

FY 2024 Total

13.00 FY 2024 Total FGAA

16000	Dedicated	54.62	5,652,700	4,197,800	0	0	9,850,500
OT 16000	Dedicated	0.00	0	110,900	3,990,900	0	4,101,800
16050	Dedicated	8.09	913,800	122,000	0	0	1,035,800
16090	Federal	38.45	4,193,900	4,778,700	0	0	8,972,600
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	10,760,400	9,273,700	3,990,900	0	24,025,000

Agency: Department of Fish and Game

260

Appropriation Administration

FGAA

Unit:

Decision Unit Number	12.01	Descriptive Title	Group Position Salary Inflation and FTE On-Call Cost				
				General	Dedicated	Federal	Total
Personnel Cost							
	501	Employees - Temp		0	0	38,300	38,300
	512	Employee Benefits		0	0	5,500	5,500
		Personnel Cost Total		0	0	43,800	43,800
				0	0	43,800	43,800

Explain the request and provide justification for the need.

This request has two components:

Component 1: The Department is requesting \$1,319,300 in ongoing, Federal personnel appropriation to maintain its current level of staffing of its seasonal and year-round temporary workforce. This workforce performs a wide gamut of activities within the Department and is critical to it meeting its operational objectives.

Low unemployment in the state and throughout the country, coupled with high demand in the labor market have created an upward pressure on wages, especially in entry-level positions. Even with recent pay-line adjustments, the starting wage (historically 75% compa-ratio) for these positions is no longer competitive with even the most basic-skilled job markets such as fast food and retail.

In response, the Department has adjusted its compensation plan to start pay grades D through F at a minimum of \$15.00 per hour. To avoid compression from this new minimum and to keep parity in wages between non-skilled, semi-skilled, and skilled positions, the Department's plan includes a stepped approach for pay grades G through I. The vast majority of our temporary workforce falls in these lower pay grades and these positions often serve as the talent pool from which we develop and later recruit full-time employees.

In the past decade, the Department has not received any additional appropriation to cover the cost of pay-line moves or salary increases (CEC) for its group employees. Instead, increases in salary and benefit costs have been continually absorbed by the Department and are at a point where the Department will be unable to maintain its temporary workforce without additional budget. If approved, this line item request will allow the Department to continue to recruit qualified employees to fill its seasonal and temporary workforce and sustain its existing level of operations.

Component 2: The Department is requesting ongoing personnel appropriation in order to implement and fund its internal On-Call Policy (HR-19.0). This portion of the request includes \$120,200 in Dedicated License funds, \$206,500 in Federal funds, and \$92,400 in Dedicated Other funds. Note, no new FTE are being requested.

The Department has staff who are routinely required to be on stand-by ("on-call") in the event of an emergency situation and/or safety/security monitoring situation. A prevalent example of this is our fish hatchery operations where an IDFG employee (on a rotating basis) is assigned as the primary respondent should an alarm or emergency occur after hours. During this on-call assignment, the assigned employee is confined to a limited geographical area and must be able to respond in less than 30 minutes. Similarly, they must remain in a condition fit for duty and free from impairment.

Under the On-Call Policy, employees will receive 2 hours of compensable time for each day they are in an on-call status. Each of the Department's 18 hatcheries must have someone on-call every day of the year, equating to 14 hours per week or 728 hours per year per hatchery. This component of the request includes the requisite salary and variable benefits needed to carry out the On-Call Policy.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code Section 67-5309A states that "...the goal of a total compensation system for state employees shall be to fund a competitive employee compensation and benefit package that will attract qualified applicants to the work force; retain employees who have a commitment to public service excellence; motivate employees to maintain high standards of productivity; and reward employees for outstanding performance."

I.C. 67-5309A(2)(a) asserts that "the state's overall compensation system, which includes both a salary and a benefit component, when taken as a whole shall be competitive with relevant labor market averages."

I.C. 67-5309B(2) states that, "It shall be the responsibility of each department director to prepare a department salary administration plan and corresponding budget plan that supports the core mission of the department and is consistent with the provisions of section 67-5309A, Idaho Code."

The IDFG On-Call Policy is in accordance with the Idaho Division of Human Resources Statewide Policy Section 12: On Call.

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 base personnel appropriation in Federal funds is \$27,090,800, which is used to pay both full-time permanent employees as well as group employees. The Department does not have a base personnel budget to cover pay inflation for its group employees.

The Department has a base budget sufficient to fund 12 months, or 2,080 hours for each of its classified full-time employees. The on-call

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compensation cost is above and beyond the 12 months' FTE salary and benefits in the base.

What resources are necessary to implement this request?

No additional resources are necessary to implement this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

Component one of the request is specifically for group employee positions, many of which are seasonal in nature and critical to meeting many of the Department's objectives. The majority of these group positions fall within pay grades E, G, or H. Roughly half of the positions are non-benefitted.

The second component of this request is specific to the Hatchery Managers, Assistant Hatchery Managers, and Fish Culturists assigned on-call duties at each of our 18 hatcheries.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No, staff will not be redirected.

Detail any current one-time or ongoing OE or CO and any other future costs.

This request does not contain any operating or capital outlay components

Describe method of calculation (RFI, market cost, etc.) and contingencies.

For component one (group salary inflation), the cost was derived by assessing group employee salary and variable benefit costs in calendar year 2021 and calculating the incremental cost had we hired those employees at the minimum rates identified in the Department's updated compensation plan. Other factors were also considered, such as group positions that we had difficulty filling (due to low unemployment, inability to attract qualified candidates, housing costs, COVID, etc.).

For component two (FTE On-Call Policy cost), the hourly salary and associated variable benefit costs for existing incumbents required to be on-call at our fish hatcheries was calculated, and then multiplied by the number of on-call hours each person was expected to have compensable in a one-year period under the new policy.

Provide detail about the revenue assumptions supporting this request.

The Department has already had conversations with its Federal funding partners to assess the availability of grant funds sufficient to cover higher personnel costs for part-time employees, and to cover the on-call cost for full-time employees. The revenue assumption, based on those conversations, is that our Federal grantors are willing to provide an increased level of funding to keep up with salary inflation and to ensure hatchery operations continue to have emergency FTE coverage after hours.

Who is being served by this request and what is the impact if not funded?

This request serves the sportsmen and women who choose to hunt, fish, and/or trap in Idaho. If this request is not funded, the functional impact would be a reduction to the agency's seasonal and part-time workforce. This includes positions such as Wildlife Technicians, Fish Culturists, Fisheries Technicians, Customer Service Reps, Wildlife Educators, Fish Screen Tenders, Research Assistants, Biological Aides, Hunter Ed Technicians, Fisheries Transport Operators, and other classifications.

Our fish hatchery operations lean heavily on their seasonal workforce for fish hatchery operations and for releasing fish into Idaho rivers, reservoirs, lakes, and ponds. We also rely on group employees to set up and tear down trail cameras for seasonal wolf population estimates. Seasonal employees spray for noxious weeds, repair fences, and mitigate fire risk on our Wildlife Management Areas. They collect samples and conduct surveys for our scientific research team. We also employ part-time front office staff at our regional offices to provide customer service to the public. These are just a few examples of how the agency depends on its group employees. In short, a reduction to the agency's seasonal and part-time workforce would have a broad impact over multiple bureaus, regions, and programs.

Fish hatcheries are required to have on-call staff after hours that can respond quickly to emergencies. Examples include, but are not limited to: equipment or structural failure, extreme weather events, power outages, water supply blockages, vandalism, biosecurity breaches, and other potential threats that may cause significant fish and egg loss and/or facility structural damage.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Fish and Game							260
Division	Department of Fish and Game							FG1
Appropriation Unit	Enforcement							FGAB
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							FGAB
H0313								
	16000	Dedicated	112.10	10,284,800	2,272,700	0	0	12,557,500
OT	16000	Dedicated	0.00	0	0	164,100	0	164,100
	16050	Dedicated	1.75	201,600	77,000	0	0	278,600
	16090	Federal	0.00	9,600	6,700	0	0	16,300
	16150	Dedicated	0.00	0	20,600	0	0	20,600
	52400	Dedicated	0.00	0	26,400	0	0	26,400
			113.85	10,496,000	2,403,400	164,100	0	13,063,500
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 Balances							FGAB
	16000	Dedicated	0.00	(57,800)	(69,100)	(81,800)	0	(208,700)
	16050	Dedicated	0.00	(3,400)	(6,700)	0	0	(10,100)
	16090	Federal	0.00	(9,600)	(6,500)	0	0	(16,100)
	16150	Dedicated	0.00	0	(7,100)	0	0	(7,100)
	52400	Dedicated	0.00	0	(26,400)	0	0	(26,400)
			0.00	(70,800)	(115,800)	(81,800)	0	(268,400)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							FGAB
	16000	Dedicated	111.68	9,687,000	2,583,600	18,200	0	12,288,800
OT	16000	Dedicated	0.00	0	0	164,100	0	164,100
	16050	Dedicated	1.56	153,200	45,300	0	0	198,500
	16090	Federal	0.00	0	200	0	0	200
	16150	Dedicated	0.00	0	16,500	0	0	16,500
	52400	Dedicated	0.00	0	0	0	0	0
			113.24	9,840,200	2,645,600	182,300	0	12,668,100
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							FGAB
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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
S1386,S1422								
	16000	Dedicated	112.10	11,022,200	2,316,300	0	0	13,338,500
OT	16000	Dedicated	0.00	0	0	150,100	0	150,100
	16050	Dedicated	1.75	207,100	77,000	0	0	284,100
	16090	Federal	0.00	9,600	6,700	0	0	16,300
	16150	Dedicated	0.00	0	20,600	0	0	20,600
	52400	Dedicated	0.00	0	26,400	0	0	26,400
			113.85	11,238,900	2,447,000	150,100	0	13,836,000

FY 2023 Total Appropriation

5.00 FY 2023 Total Appropriation FGAB

	16000	Dedicated	112.10	11,022,200	2,316,300	0	0	13,338,500
OT	16000	Dedicated	0.00	0	0	150,100	0	150,100
	16050	Dedicated	1.75	207,100	77,000	0	0	284,100
	16090	Federal	0.00	9,600	6,700	0	0	16,300
	16150	Dedicated	0.00	0	20,600	0	0	20,600
	52400	Dedicated	0.00	0	26,400	0	0	26,400
			113.85	11,238,900	2,447,000	150,100	0	13,836,000

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures FGAB

	16000	Dedicated	112.10	11,022,200	2,316,300	0	0	13,338,500
OT	16000	Dedicated	0.00	0	0	150,100	0	150,100
	16050	Dedicated	1.75	207,100	77,000	0	0	284,100
	16090	Federal	0.00	9,600	6,700	0	0	16,300
	16150	Dedicated	0.00	0	20,600	0	0	20,600
	52400	Dedicated	0.00	0	26,400	0	0	26,400
			113.85	11,238,900	2,447,000	150,100	0	13,836,000

Base Adjustments

8.12 FTP or Fund Adjustments FGAB

This decision unit corrects a clerical error in the JFAC proof and budget bill for FY23 where Dedicated and Other were not split appropriately.

	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

8.31 Program Transfer FGAB

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

	16000	Dedicated	0.00	30,100	0	0	0	30,100
	16050	Dedicated	0.00	(48,600)	0	0	0	(48,600)
			0.00	(18,500)	0	0	0	(18,500)

8.41 Removal of One-Time Expenditures FGAB

This decision unit removes one-time appropriation for FY 2023.

OT	16000	Dedicated	0.00	0	0	(150,100)	0	(150,100)
			0.00	0	0	(150,100)	0	(150,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base								
9.00	FY 2024 Base							FGAB
	16000	Dedicated	112.64	11,052,300	2,316,300	0	0	13,368,600
	OT 16000	Dedicated	0.00	0	0	0	0	0
	16050	Dedicated	1.21	158,500	77,000	0	0	235,500
	16090	Federal	0.00	9,600	6,700	0	0	16,300
	16150	Dedicated	0.00	0	20,600	0	0	20,600
	52400	Dedicated	0.00	0	26,400	0	0	26,400
			113.85	11,220,400	2,447,000	0	0	13,667,400
Program Maintenance								
10.11	Change in Health Benefit Costs							FGAB
	Change in Health Benefit Costs							
	16000	Dedicated	0.00	170,800	0	0	0	170,800
	16050	Dedicated	0.00	2,000	0	0	0	2,000
			0.00	172,800	0	0	0	172,800
10.12	Change in Variable Benefit Costs							FGAB
	This decision unit reflects a change in variable benefits costs.							
	16000	Dedicated	0.00	201,900	0	0	0	201,900
	16050	Dedicated	0.00	2,400	0	0	0	2,400
			0.00	204,300	0	0	0	204,300
10.19	Employee Benefits Fund Shift							FGAB
	Employee Benefits Fund Shift							
	16000	Dedicated	0.00	500	0	0	0	500
	16050	Dedicated	0.00	(500)	0	0	0	(500)
			0.00	0	0	0	0	0
10.31	Repair, Replacement Items/Alteration Req #1							FGAB
	OT 16000	Dedicated	0.00	0	90,900	190,000	0	280,900
			0.00	0	90,900	190,000	0	280,900
10.61	Salary Multiplier - Regular Employees							FGAB
	Salary Adjustments - Regular Employees							
	16000	Dedicated	0.00	94,700	0	0	0	94,700
	16050	Dedicated	0.00	1,100	0	0	0	1,100
			0.00	95,800	0	0	0	95,800
10.62	Salary Multiplier - Group and Temporary							FGAB
	Salary Adjustments - Group and Temporary							
	16000	Dedicated	0.00	600	0	0	0	600
			0.00	600	0	0	0	600
10.69	CEC Fund Shift							FGAB
	CEC Fund Shift							
	16000	Dedicated	0.00	(500)	0	0	0	(500)
	16050	Dedicated	0.00	500	0	0	0	500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	0	0	0	0	0
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							FGAB
	16000	Dedicated	112.64	11,520,300	2,316,300	0	0	13,836,600
	OT 16000	Dedicated	0.00	0	90,900	190,000	0	280,900
	16050	Dedicated	1.21	164,000	77,000	0	0	241,000
	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	11,693,900	2,537,900	190,000	0	14,421,800

Line Items

12.04	Hayspur Hatchery Residence							FGAB
This request is to construct a second enforcement residence at Hayspur Fish Hatchery for the officers stationed in the Wood River Valley area, addressing the difficulty of filling and retaining officer positions in this area due to unaffordable housing.								
OT 16000	Dedicated	0.00	0	0	500,000	0	500,000	
		0.00	0	0	500,000	0	500,000	

FY 2024 Total

13.00	FY 2024 Total							FGAB
	16000	Dedicated	112.64	11,520,300	2,316,300	0	0	13,836,600
	OT 16000	Dedicated	0.00	0	90,900	690,000	0	780,900
	16050	Dedicated	1.21	164,000	77,000	0	0	241,000
	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	11,693,900	2,537,900	690,000	0	14,921,800

Agency: Department of Fish and Game

260

Appropriation Unit: Enforcement

FGAB

Decision Unit Number	12.04	Descriptive Title	Hayspur Hatchery Residence	General	Dedicated	Federal	Total
Capital Outlay							
	726	Building & Improvements		0	500,000	0	500,000
			Capital Outlay Total	0	500,000	0	500,000
				0	500,000	0	500,000

Explain the request and provide justification for the need.

The Department requests \$500,000 in capital outlay appropriation from Dedicated License funds in order to construct a residence to house the second of its two Conservation Officers that cover Blaine County.

Service calls for wildlife related issues are higher in the Wood River Valley and Blaine County than in other areas in the region. Conservation Officers also provide broad support to communities through wildlife and hunter education, as well as support to community leaders. The excessively high cost of living in Blaine County has decreased housing opportunities for resident officers that are required to live in their patrol area. In addition to the high cost of living, there is a low inventory and availability of housing. The high cost and lack of reasonable housing requires officers to seek alternative housing outside of the area, increasing response times, and decreasing our ability to meet the demand for community involvement and landowner relations. Based on salary and cost of living, incumbent officers are not able to move to this area and newly hired (assigned) officers hired at the entry level salary cannot find reasonable, feasible housing in Blaine County.

The requested officer residence would be constructed at Hayspur Hatchery on property owned by the Department. The new residence would sit adjacent to a newly constructed residence for the Fish Hatchery Manager and a recently completed residence for the first Conservation Officer that covers Blaine County. The new proposed residence, on Department owned property, would tie into existing power, water and sewer services saving construction costs.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code Section 36-103 states that all wild animals, including fish within the state are property of the state of Idaho and shall be preserved, protected, perpetuated and managed. The retention of Enforcement Officers is an essential element of the Department's efforts to preserve, protect, and perpetuate fish and wildlife in Blaine County.

Indicate existing base of PC, OE, and/or CO by source for this request.

No base budget exists for this requested budget enhancement.

What resources are necessary to implement this request?

The requested enhancement of \$500,000 in one-time capital funds should be sufficient to implement this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

No new FTEs, temporary, or part-time staff are requested.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No, staff will not be redirected.

Detail any current one-time or ongoing OE or CO and any other future costs.

\$500,000 initial one-time construction cost; \$1,500 annual maintenance.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The Department recently bid and constructed a new residence for the Hatchery Manager position at Hayspur Hatchery and the \$500,000 request is consistent with the costs to build that residency which is adjacent to the proposed building location.

Provide detail about the revenue assumptions supporting this request.

The Department projects that it will continue to sustain strong license, tag, and permit sales. Likewise, it has ample cash reserves in license funds, sufficient to cover this one-time cost of \$500,000.

Who is being served by this request and what is the impact if not funded?

The cost of living in Blaine County is higher than the Idaho average. A study on affordability indicated Blaine County has one of the highest affordability gaps in Idaho and the intermountain west. More than 30% of household income goes to housing costs. In Blaine County, almost 50% of household income goes toward housing costs. The communities are natural resource oriented with high levels of wildlife related calls for service, depredations, and winter-feeding of elk to keep large numbers of elk out of city limits in the winter. Wildlife interactions with humans in this area are frequent and require a high degree of Department involvement to resolve issues of property damage and human safety. The department, landowners, wildlife, and the public will all benefit from the proposed residence. The presence of an enforcement officer in their respective patrol areas provides a deterrence for wildlife crimes and a resource for all user groups in the area. Without this request, the community will experience long response times and less frequent services regarding wildlife management and wildlife enforcement related issues.

Consequences of not providing Department housing may include the inability to fill vacancies in the area. This would in turn limit the Department's

ability to respond to calls for service. The cost of living and lack of available housing in the area creates a higher turnover situation that decreases our ability to provide adequate customer service in this area. In general, it takes an officer a few years to learn a patrol area.

Providing Department housing will aid in the retention of staff which improves service to the sportsmen and women who live and recreate in the area. Having a resident officer in Department housing would relieve the abnormally high financial burden of living in Blaine County and allow the Department to continue to respond to public requests in a timely manner.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Department of Fish and Game							260
Division	Department of Fish and Game							FG1
Appropriation Unit	Fisheries							FGAC
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							FGAC
	H0313							
	16000 Dedicated	38.25	4,029,100	3,636,900	0	0	7,666,000	
	OT 16000 Dedicated	0.00	0	0	300,200	0	300,200	
	16050 Dedicated	22.52	2,988,400	5,944,400	0	0	8,932,800	
	16090 Federal	108.72	13,140,300	13,833,700	0	0	26,974,000	
	16100 Dedicated	1.33	364,700	566,800	0	0	931,500	
	16150 Dedicated	0.33	39,800	3,500	0	0	43,300	
	52400 Dedicated	0.00	48,000	334,200	0	0	382,200	
	53000 Dedicated	0.00	0	33,200	0	0	33,200	
		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	
1.21	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	
1.31	Transfers Between Programs							FGAC
	16000 Dedicated	(0.53)	0	190,000	595,000	0	785,000	
	16050 Dedicated	(0.20)	0	(150,000)	0	0	(150,000)	
	16090 Federal	1.00	(120,000)	0	(760,000)	0	(880,000)	
	16100 Dedicated	0.64	0	0	0	0	0	
	16150 Dedicated	0.03	4,000	1,000	0	0	5,000	
	52400 Dedicated	0.05	0	0	0	0	0	
		0.99	(116,000)	41,000	(165,000)	0	(240,000)	
1.61	Reverted Appropriation Balances							FGAC
	16000 Dedicated	0.00	(88,900)	(426,400)	(12,500)	0	(527,800)	
	16050 Dedicated	0.00	(22,900)	(124,200)	0	0	(147,100)	
	16090 Federal	0.00	(149,500)	(594,500)	(16,100)	0	(760,100)	
	16100 Dedicated	0.00	(181,800)	(300,900)	(500)	0	(483,200)	
	16150 Dedicated	0.00	(2,400)	(900)	0	0	(3,300)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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)

FY 2022 Actual Expenditures

2.00 FY 2022 Actual Expenditures FGAC

16000	Dedicated	37.72	3,790,200	3,159,400	973,600	0	7,923,200
OT 16000	Dedicated	0.00	0	0	300,200	0	300,200
16050	Dedicated	22.32	2,415,500	6,021,200	199,000	0	8,635,700
16090	Federal	110.42	12,870,800	11,686,500	776,600	0	25,333,900
16100	Dedicated	1.27	182,900	142,500	122,900	0	448,300
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	21,125,400	2,386,600	0	42,832,900

FY 2023 Original Appropriation

3.00 FY 2023 Original Appropriation FGAC

S1386,S1422

16000	Dedicated	38.09	4,320,500	7,210,100	0	0	11,530,600
OT 16000	Dedicated	0.00	0	0	582,300	0	582,300
16050	Dedicated	22.52	3,059,500	5,944,400	0	0	9,003,900
OT 16050	Dedicated	0.00	0	1,500,000	0	0	1,500,000
16090	Federal	108.88	13,930,500	14,035,100	0	0	27,965,600
16100	Dedicated	1.33	375,000	580,700	0	0	955,700
16150	Dedicated	0.33	40,800	3,500	0	0	44,300
52400	Dedicated	0.00	48,000	334,200	0	0	382,200
53000	Dedicated	0.00	0	33,200	0	0	33,200
		171.15	21,774,300	29,641,200	582,300	0	51,997,800

FY 2023Total Appropriation

5.00 FY 2023 Total Appropriation FGAC

16000	Dedicated	38.09	4,320,500	7,210,100	0	0	11,530,600
OT 16000	Dedicated	0.00	0	0	582,300	0	582,300
16050	Dedicated	22.52	3,059,500	5,944,400	0	0	9,003,900
OT 16050	Dedicated	0.00	0	1,500,000	0	0	1,500,000
16090	Federal	108.88	13,930,500	14,035,100	0	0	27,965,600
16100	Dedicated	1.33	375,000	580,700	0	0	955,700
16150	Dedicated	0.33	40,800	3,500	0	0	44,300
52400	Dedicated	0.00	48,000	334,200	0	0	382,200
53000	Dedicated	0.00	0	33,200	0	0	33,200
		171.15	21,774,300	29,641,200	582,300	0	51,997,800

FY 2023 Estimated Expenditures

7.00 FY 2023 Estimated Expenditures FGAC

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16000	Dedicated	38.09	4,320,500	7,210,100	0	0	11,530,600
OT 16000	Dedicated	0.00	0	0	582,300	0	582,300
16050	Dedicated	22.52	3,059,500	5,944,400	0	0	9,003,900
OT 16050	Dedicated	0.00	0	1,500,000	0	0	1,500,000
16090	Federal	108.88	13,930,500	14,035,100	0	0	27,965,600
16100	Dedicated	1.33	375,000	580,700	0	0	955,700
16150	Dedicated	0.33	40,800	3,500	0	0	44,300
52400	Dedicated	0.00	48,000	334,200	0	0	382,200
53000	Dedicated	0.00	0	33,200	0	0	33,200
		171.15	21,774,300	29,641,200	582,300	0	51,997,800

Base Adjustments

8.11 FTP or Fund Adjustments

FGAC

This DU provides for FTP and fund adjustments to align budget with anticipated needs.

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

8.12 FTP or Fund Adjustments

FGAC

This decision unit corrects a clerical error in the JFAC proof and budget bill for FY23 where Dedicated and Other were not split appropriately.

16000	Dedicated	0.55	0	(19,900)	0	0	(19,900)
16050	Dedicated	(0.55)	0	19,900	0	0	19,900
		0.00	0	0	0	0	0

8.31 Program Transfer

FGAC

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

16000	Dedicated	0.00	(37,700)	0	0	0	(37,700)
16050	Dedicated	0.00	(71,300)	(27,800)	0	0	(99,100)
16090	Federal	(0.17)	(9,300)	0	0	0	(9,300)
16150	Dedicated	0.00	18,300	97,200	0	0	115,500
		(0.17)	(100,000)	69,400	0	0	(30,600)

8.41 Removal of One-Time Expenditures

FGAC

This decision unit removes one-time appropriation for FY 2023.

OT 16000	Dedicated	0.00	0	0	(582,300)	0	(582,300)
OT 16050	Dedicated	0.00	0	(1,500,000)	0	0	(1,500,000)
		0.00	0	(1,500,000)	(582,300)	0	(2,082,300)

FY 2024 Base

9.00 FY 2024 Base

FGAC

16000	Dedicated	38.16	4,279,100	7,190,200	0	0	11,469,300
OT 16000	Dedicated	0.00	0	0	0	0	0
16050	Dedicated	22.88	3,081,500	5,936,500	0	0	9,018,000
OT 16050	Dedicated	0.00	0	0	0	0	0
16090	Federal	108.28	13,831,600	14,035,100	0	0	27,866,700
16100	Dedicated	1.33	375,000	580,700	0	0	955,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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

Program Maintenance10.11 Change in Health Benefit Costs FGAC

Change in Health Benefit Costs

16000	Dedicated	0.00	56,200	0	0	0	56,200
16050	Dedicated	0.00	34,500	0	0	0	34,500
16090	Federal	0.00	166,300	0	0	0	166,300
16100	Dedicated	0.00	2,100	0	0	0	2,100
16150	Dedicated	0.00	400	0	0	0	400
		0.00	259,500	0	0	0	259,500

10.12 Change in Variable Benefit Costs FGAC

This decision unit reflects a change in variable benefits costs.

16000	Dedicated	0.00	21,700	0	0	0	21,700
16050	Dedicated	0.00	13,400	0	0	0	13,400
16090	Federal	0.00	64,400	0	0	0	64,400
16100	Dedicated	0.00	1,100	0	0	0	1,100
16150	Dedicated	0.00	200	0	0	0	200
		0.00	100,800	0	0	0	100,800

10.19 Employee Benefits Fund Shift FGAC

Employee Benefits Fund Shift

16000	Dedicated	0.00	2,500	0	0	0	2,500
16050	Dedicated	0.00	(1,600)	0	0	0	(1,600)
16090	Federal	0.00	(900)	0	0	0	(900)
16100	Dedicated	0.00	(200)	0	0	0	(200)
16150	Dedicated	0.00	200	0	0	0	200
		0.00	0	0	0	0	0

10.31 Repair, Replacement Items/Alteration Req #1 FGAC

OT 16000	Dedicated	0.00	0	103,400	392,000	0	495,400
OT 52400	Dedicated	0.00	0	0	128,000	0	128,000
		0.00	0	103,400	520,000	0	623,400

10.61 Salary Multiplier - Regular Employees FGAC

Salary Adjustments - Regular Employees

16000	Dedicated	0.00	28,600	0	0	0	28,600
16050	Dedicated	0.00	17,600	0	0	0	17,600
16090	Federal	0.00	84,700	0	0	0	84,700
16100	Dedicated	0.00	1,400	0	0	0	1,400
16150	Dedicated	0.00	300	0	0	0	300
		0.00	132,600	0	0	0	132,600

10.62 Salary Multiplier - Group and Temporary FGAC

Salary Adjustments - Group and Temporary

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16000	Dedicated		0.00	10,800	0	0	0	10,800
16050	Dedicated		0.00	6,600	0	0	0	6,600
16090	Federal		0.00	31,800	0	0	0	31,800
16100	Dedicated		0.00	1,700	0	0	0	1,700
16150	Dedicated		0.00	400	0	0	0	400
52400	Dedicated		0.00	500	0	0	0	500
			0.00	51,800	0	0	0	51,800
10.69	CEC Fund Shift		FGAC					
CEC Fund Shift								
16000	Dedicated		0.00	(2,500)	0	0	0	(2,500)
16050	Dedicated		0.00	1,500	0	0	0	1,500
16090	Federal		0.00	1,000	0	0	0	1,000
16100	Dedicated		0.00	200	0	0	0	200
16150	Dedicated		0.00	(200)	0	0	0	(200)
			0.00	0	0	0	0	0
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance		FGAC					
16000	Dedicated		38.16	4,396,400	7,190,200	0	0	11,586,600
OT 16000	Dedicated		0.00	0	103,400	392,000	0	495,400
16050	Dedicated		22.88	3,153,500	5,936,500	0	0	9,090,000
OT 16050	Dedicated		0.00	0	0	0	0	0
16090	Federal		108.28	14,178,900	14,035,100	0	0	28,214,000
16100	Dedicated		1.33	381,300	580,700	0	0	962,000
16150	Dedicated		0.33	60,400	100,700	0	0	161,100
52400	Dedicated		0.00	48,500	334,200	0	0	382,700
OT 52400	Dedicated		0.00	0	0	128,000	0	128,000
53000	Dedicated		0.00	0	33,200	0	0	33,200
			170.98	22,219,000	28,314,000	520,000	0	51,053,000
Line Items								
12.01	Group Position Salary Inflation and FTE On-Call Cost		FGAC					
Additional appropriation needed to maintain current level of our seasonal and year-round temporary workforce, and to cover the cost of FTE who are required to be on-call outside of normal business hours.								
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	OSC Salmon and Steelhead Habitat Restoration		FGAC					
To provide spending authority for ongoing and one-time habitat restoration projects funded by OSC and implemented in the Lemhi and Pahsimeroi drainages.								
16050	Dedicated		0.00	0	2,534,100	0	0	2,534,100
OT 16050	Dedicated		0.00	0	3,000,000	0	0	3,000,000
			0.00	0	5,534,100	0	0	5,534,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16000	Dedicated	38.16	4,516,600	7,190,200	0	0	11,706,800
OT 16000	Dedicated	0.00	0	103,400	392,000	0	495,400
16050	Dedicated	22.88	3,245,900	8,470,600	0	0	11,716,500
OT 16050	Dedicated	0.00	0	3,000,000	0	0	3,000,000
16090	Federal	108.28	15,375,400	14,035,100	0	0	29,410,500
16100	Dedicated	1.33	381,300	580,700	0	0	962,000
16150	Dedicated	0.33	60,400	100,700	0	0	161,100
52400	Dedicated	0.00	48,500	334,200	0	0	382,700
OT 52400	Dedicated	0.00	0	0	128,000	0	128,000
53000	Dedicated	0.00	0	33,200	0	0	33,200
		170.98	23,628,100	33,848,100	520,000	0	57,996,200

Agency: Department of Fish and Game

260

Appropriation Fisheries
Unit:

FGAC

Decision Unit Number	12.01	Descriptive Title	Group Position Salary Inflation and FTE On-Call Cost				
				General	Dedicated	Federal	Total
Personnel Cost							
500	Employees			0	169,800	164,900	334,700
501	Employees - Temp			0	0	869,800	869,800
512	Employee Benefits			0	42,800	161,800	204,600
Personnel Cost Total				0	212,600	1,196,500	1,409,100
				0	212,600	1,196,500	1,409,100

Explain the request and provide justification for the need.

This request has two components:

Component 1: The Department is requesting \$1,319,300 in ongoing, Federal personnel appropriation to maintain its current level of staffing of its seasonal and year-round temporary workforce. This workforce performs a wide gamut of activities within the Department and is critical to it meeting its operational objectives.

Low unemployment in the state and throughout the country, coupled with high demand in the labor market have created an upward pressure on wages, especially in entry-level positions. Even with recent pay-line adjustments, the starting wage (historically 75% compa-ratio) for these positions is no longer competitive with even the most basic-skilled job markets such as fast food and retail.

In response, the Department has adjusted its compensation plan to start pay grades D through F at a minimum of \$15.00 per hour. To avoid compression from this new minimum and to keep parity in wages between non-skilled, semi-skilled, and skilled positions, the Department's plan includes a stepped approach for pay grades G through I. The vast majority of our temporary workforce falls in these lower pay grades and these positions often serve as the talent pool from which we develop and later recruit full-time employees.

In the past decade, the Department has not received any additional appropriation to cover the cost of pay-line moves or salary increases (CEC) for its group employees. Instead, increases in salary and benefit costs have been continually absorbed by the Department and are at a point where the Department will be unable to maintain its temporary workforce without additional budget. If approved, this line item request will allow the Department to continue to recruit qualified employees to fill its seasonal and temporary workforce and sustain its existing level of operations.

Component 2: The Department is requesting ongoing personnel appropriation in order to implement and fund its internal On-Call Policy (HR-19.0). This portion of the request includes \$120,200 in Dedicated License funds, \$206,500 in Federal funds, and \$92,400 in Dedicated Other funds. Note, no new FTE are being requested.

The Department has staff who are routinely required to be on stand-by ("on-call") in the event of an emergency situation and/or safety/security monitoring situation. A prevalent example of this is our fish hatchery operations where an IDFG employee (on a rotating basis) is assigned as the primary respondent should an alarm or emergency occur after hours. During this on-call assignment, the assigned employee is confined to a limited geographical area and must be able to respond in less than 30 minutes. Similarly, they must remain in a condition fit for duty and free from impairment.

Under the On-Call Policy, employees will receive 2 hours of compensable time for each day they are in an on-call status. Each of the Department's 18 hatcheries must have someone on-call every day of the year, equating to 14 hours per week or 728 hours per year per hatchery. This component of the request includes the requisite salary and variable benefits needed to carry out the On-Call Policy.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code Section 67-5309A states that "...the goal of a total compensation system for state employees shall be to fund a competitive employee compensation and benefit package that will attract qualified applicants to the work force; retain employees who have a commitment to public service excellence; motivate employees to maintain high standards of productivity; and reward employees for outstanding performance."

I.C. 67-5309A(2)(a) asserts that "the state's overall compensation system, which includes both a salary and a benefit component, when taken as a whole shall be competitive with relevant labor market averages."

I.C. 67-5309B(2) states that, "It shall be the responsibility of each department director to prepare a department salary administration plan and corresponding budget plan that supports the core mission of the department and is consistent with the provisions of section 67-5309A, Idaho Code."

The IDFG On-Call Policy is in accordance with the Idaho Division of Human Resources Statewide Policy Section 12: On Call.

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 base personnel appropriation in Federal funds is \$27,090,800, which is used to pay both full-time permanent employees as well as group employees. The Department does not have a base personnel budget to cover pay inflation for its group employees.

The Department has a base budget sufficient to fund 12 months, or 2,080 hours for each of its classified full-time employees. The on-call compensation cost is above and beyond the 12 months' FTE salary and benefits in the base.

What resources are necessary to implement this request?

No additional resources are necessary to implement this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

Component one of the request is specifically for group employee positions, many of which are seasonal in nature and critical to meeting many of the Department's objectives. The majority of these group positions fall within pay grades E, G, or H. Roughly half of the positions are non-benefitted.

The second component of this request is specific to the Hatchery Managers, Assistant Hatchery Managers, and Fish Culturists assigned on-call duties at each of our 18 hatcheries.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No, staff will not be redirected.

Detail any current one-time or ongoing OE or CO and any other future costs.

This request does not contain any operating or capital outlay components

Describe method of calculation (RFI, market cost, etc.) and contingencies.

For component one (group salary inflation), the cost was derived by assessing group employee salary and variable benefit costs in calendar year 2021 and calculating the incremental cost had we hired those employees at the minimum rates identified in the Department's updated compensation plan. Other factors were also considered, such as group positions that we had difficulty filling (due to low unemployment, inability to attract qualified candidates, housing costs, COVID, etc.).

For component two (FTE On-Call Policy cost), the hourly salary and associated variable benefit costs for existing incumbents required to be on-call at our fish hatcheries was calculated, and then multiplied by the number of on-call hours each person was expected to have compensable in a one-year period under the new policy.

Provide detail about the revenue assumptions supporting this request.

The Department has already had conversations with its Federal funding partners to assess the availability of grant funds sufficient to cover higher personnel costs for part-time employees, and to cover the on-call cost for full-time employees. The revenue assumption, based on those conversations, is that our Federal grantors are willing to provide an increased level of funding to keep up with salary inflation and to ensure hatchery operations continue to have emergency FTE coverage after hours.

Who is being served by this request and what is the impact if not funded?

This request serves the sportsmen and women who choose to hunt, fish, and/or trap in Idaho. If this request is not funded, the functional impact would be a reduction to the agency's seasonal and part-time workforce. This includes positions such as Wildlife Technicians, Fish Culturists, Fisheries Technicians, Customer Service Reps, Wildlife Educators, Fish Screen Tenders, Research Assistants, Biological Aides, Hunter Ed Technicians, Fisheries Transport Operators, and other classifications.

Our fish hatchery operations lean heavily on their seasonal workforce for fish hatchery operations and for releasing fish into Idaho rivers, reservoirs, lakes, and ponds. We also rely on group employees to set up and tear down trail cameras for seasonal wolf population estimates. Seasonal employees spray for noxious weeds, repair fences, and mitigate fire risk on our Wildlife Management Areas. They collect samples and conduct surveys for our scientific research team. We also employ part-time front office staff at our regional offices to provide customer service to the public. These are just a few examples of how the agency depends on its group employees. In short, a reduction to the agency's seasonal and part-time workforce would have a broad impact over multiple bureaus, regions, and programs.

Fish hatcheries are required to have on-call staff after hours that can respond quickly to emergencies. Examples include, but are not limited to: equipment or structural failure, extreme weather events, power outages, water supply blockages, vandalism, biosecurity breaches, and other potential threats that may cause significant fish and egg loss and/or facility structural damage.

Agency: Department of Fish and Game

260

Appropriation Fisheries

FGAC

Unit:

Decision Unit Number	12.03	Descriptive Title	OSC Salmon and Steelhead Habitat Restoration			
			General	Dedicated	Federal	Total
Operating Expense						
	570	Professional Services	0	5,534,100	0	5,534,100
Operating Expense Total			0	5,534,100	0	5,534,100
			0	5,534,100	0	5,534,100

Explain the request and provide justification for the need.

This single request consists of two budget enhancements: a ONE-TIME enhancement of \$3,000,000 and an ONGOING enhancement of \$2,534,100. Each are in the Dedicated Other Fund.

The ONE-TIME enhancement request is to provide sufficient spending authority to complete a large scale habitat restoration project in the Lemhi River on Eagle Valley Ranch that will benefit Endangered Species Act (ESA) listed spring/summer Chinook salmon, summer steelhead, and bull trout. The overarching goal of the project is to enhance and rehabilitate fish habitat within approximately three miles of the main stem Lemhi River. Given the size of the project, it is broken out into four sub-reaches with the larger sub-reaches having multiple phases.

This request is specifically for the fourth phase of the largest sub-reach of the project. Habitat improvements will include channel grading, floodplain grading, in-stream habitat structures, engineered riffles, and creating side channel habitat. Project funds are subgranted to the Department via the Office of Species Conservation (OSC), with one-third originating from Bonneville Power Administration (BPA) and the other two-thirds from the Pacific Coast Salmon Recovery Fund (PCSRF).

The ONGOING enhancement request is to accommodate increased fish habitat restoration project funding available through the Infrastructure Investment and Jobs Act (IIJA). The Governor’s Office of Species Conservation was awarded a larger PCSRF allocation relative to previous awards as a result of IIJA funds (approximately \$2.0 M more), and IDFG is awarded the majority of that allocation each year to complete fish habitat projects in the Lemhi River, the Pahsimeroi River, and the Potlatch River. This allocation is likely to increase in future years. In addition to PCSRF, a number of competitive grant opportunities are available to award IIJA funds. The National Fish and Wildlife Foundation, the National Oceanic and Atmospheric Administration, the Department of Transportation, and the Department of Interior all received IIJA funds to address fish habitat issues, and given IDFG’s previous success in obtaining grant funds to implement habitat projects we are likely to receive grants each year from some or all of these entities.

These additional funds and the base funding directly support fish habitat restoration efforts that were recommended by the Governor’s Salmon Workgroup to facilitate the recovery of ESA listed Chinook salmon and steelhead in Idaho.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code Section 36 provides the authority for the Idaho Department of Fish and Game to manage fish populations and fisheries. Habitat restoration is an essential element of fish population management.

Indicate existing base of PC, OE, and/or CO by source for this request.

The existing base budget includes \$496,900 in personnel and \$3,249,400 in operating for a total of \$3,746,300.

Funding for fisheries habitat restoration projects on the upper Salmon River and tributaries is funded by grants from the Bonneville Power Administration and Pacific Coast Salmon Recovery Funds, administered through the Governor’s Office of Species Conservation.

What resources are necessary to implement this request?

No additional resources are necessary to implement this request aside from the spending authority itself.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A

Will staff be re-directed? If so, describe impact and show changes on org chart.

No, staff will not be redirected.

Detail any current one-time or ongoing OE or CO and any other future costs.

The requested one-time enhancement of \$3.0 M will cover the implementation of sub-reach 1 phase 4 of the Eagle Valley Ranch restoration project. Sub-reach four of the project is currently in the development and design stage, and implementation will commence after construction of this phase ends. Sub-reach four marks the final phase of this multi-phase habitat implementation effort, and future costs associated with this project are not anticipated.

The ongoing enhancement of \$2.534 M will provide spending authority for funds acquired through grants made available through the IIJA. These funds are slated to be available for award for the next five years with the ability to expend funds for up to five years after the final award. This means implementation dollars may be spent for the next ten years.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The one-time enhancement funds will be directed to the Eagle Valley Ranch, phase four project. Costs have been estimated by engineers who designed this project, based on quantified materials required, project design specifications, and recent contractor costs for similar work on similar projects.

The ongoing enhancement request is based on the additional funding anticipated to be available through IIJA-associated grants.

Provide detail about the revenue assumptions supporting this request.

For the one-time enhancement request, the Bonneville Power Administration and Pacific Coast Salmon Recovery Funds are administered through the Governor's Office of Species Conservation, which has committed to continue funding implementation work on Eagle Valley Ranch through the end of the project.

For the ongoing enhancement request, the increase in PCSRF funds through the IIJA has already been awarded to Idaho via the Governor's Office of Species Conservation with the expectation that IDFG staff will assist in expending these additional funds. This increase is likely to be available for the duration of the IIJA (the next five to ten years). Idaho Department of Fish and Game staff are also actively writing and applying for additional grant awards through other IIJA avenues including the National Fish and Wildlife Foundation, the Department of Transportation, the Department of the Interior and the National Oceanic and Atmospheric Administration.

Who is being served by this request and what is the impact if not funded?

The objectives of these habitat projects for ESA-listed fish are to conserve, restore, and eventually delist the endangered Snake River Chinook salmon and steelhead. Delisting of endangered species reduces federal regulatory burdens on the State of Idaho. Striving toward the goal of restoring and delisting salmon and steelhead populations serves all Idahoans, and especially residents, agriculture, and resource users in the Salmon and Snake River watersheds.

Declining to fund the current and future projects would negatively impact their ability to restore and improve fish habitat, limiting its effectiveness in increasing anadromous fish populations and reducing the likelihood of restoring and delisting the populations.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency	Department of Fish and Game							260
Division	Department of Fish and Game							FG1
Appropriation Unit	Wildlife							FGAD
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							FGAD
	H0313							
	16000 Dedicated	47.59	4,849,200	4,284,300	0	174,800	9,308,300	
	OT 16000 Dedicated	0.00	0	0	113,000	0	113,000	
	16050 Dedicated	0.46	328,200	455,400	0	0	783,600	
	16090 Federal	63.48	7,006,700	8,074,900	0	0	15,081,600	
	16100 Dedicated	0.00	0	100,000	0	0	100,000	
	16150 Dedicated	7.46	903,400	295,200	0	0	1,198,600	
	52400 Dedicated	0.98	347,500	723,600	0	0	1,071,100	
	53000 Dedicated	0.00	11,500	2,300	0	0	13,800	
		119.97	13,446,500	13,935,700	113,000	174,800	27,670,000	
1.11	Net FTP or Fund Adjustments							FGAD
	16000 Dedicated	(2.99)	0	0	0	0	0	
	16050 Dedicated	0.30	0	0	0	0	0	
	16090 Federal	5.36	0	0	0	0	0	
	16150 Dedicated	(2.59)	0	0	0	0	0	
	52400 Dedicated	(0.08)	0	0	0	0	0	
		0.00	0	0	0	0	0	
1.21	Account Transfers							FGAD
	16000 Dedicated	0.00	(200,000)	76,700	85,100	38,200	0	
	16050 Dedicated	0.00	(75,000)	60,200	14,800	0	0	
	16090 Federal	0.00	0	(179,400)	179,400	0	0	
	16100 Dedicated	0.00	0	(20,000)	20,000	0	0	
	52400 Dedicated	0.00	0	(240,000)	240,000	0	0	
		0.00	(275,000)	(302,500)	539,300	38,200	0	
1.31	Transfers Between Programs							FGAD
	16000 Dedicated	1.63	0	25,000	460,000	0	485,000	
	16050 Dedicated	0.02	0	530,000	0	0	530,000	
	16090 Federal	0.81	120,000	0	0	0	120,000	
	16150 Dedicated	(0.04)	(2,000)	15,000	0	0	13,000	
	52400 Dedicated	0.11	0	0	0	0	0	
		2.53	118,000	570,000	460,000	0	1,148,000	
1.41	Receipts to Appropriation							FGAD
	52400 Dedicated	0.00	0	308,800	0	0	308,800	
		0.00	0	308,800	0	0	308,800	
1.61	Reverted Appropriation Balances							FGAD
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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)

FY 2022 Actual Expenditures

2.00 FY 2022 Actual Expenditures FGAD

16000	Dedicated	46.23	4,594,900	4,199,700	522,800	212,800	9,530,200
OT 16000	Dedicated	0.00	0	0	113,000	0	113,000
16050	Dedicated	0.78	240,900	1,011,500	12,300	0	1,264,700
16090	Federal	69.65	6,995,800	6,596,800	175,900	0	13,768,500
16100	Dedicated	0.00	0	77,700	20,000	0	97,700
16150	Dedicated	4.83	658,800	304,200	0	0	963,000
52400	Dedicated	1.01	165,900	552,200	239,900	0	958,000
53000	Dedicated	0.00	5,400	1,100	0	0	6,500
		122.50	12,661,700	12,743,200	1,083,900	212,800	26,701,600

FY 2023 Original Appropriation

3.00 FY 2023 Original Appropriation FGAD

S1386,S1422

16000	Dedicated	61.78	6,470,200	6,655,000	0	174,800	13,300,000
OT 16000	Dedicated	0.00	0	0	102,000	0	102,000
16050	Dedicated	0.46	383,100	463,200	0	0	846,300
16090	Federal	68.63	7,680,000	9,612,200	0	0	17,292,200
OT 16090	Federal	0.00	0	2,100,000	0	0	2,100,000
16100	Dedicated	1.78	149,300	3,788,200	0	0	3,937,500
16150	Dedicated	5.01	786,700	300,300	0	0	1,087,000
16500	Dedicated	0.00	0	0	0	1,800,000	1,800,000
52400	Dedicated	0.98	286,700	723,600	0	0	1,010,300
53000	Dedicated	0.00	11,500	2,300	0	0	13,800
		138.64	15,767,500	23,644,800	102,000	1,974,800	41,489,100

FY 2023Total Appropriation

5.00 FY 2023 Total Appropriation FGAD

16000	Dedicated	61.78	6,470,200	6,655,000	0	174,800	13,300,000
OT 16000	Dedicated	0.00	0	0	102,000	0	102,000
16050	Dedicated	0.46	383,100	463,200	0	0	846,300
16090	Federal	68.63	7,680,000	9,612,200	0	0	17,292,200
OT 16090	Federal	0.00	0	2,100,000	0	0	2,100,000
16100	Dedicated	1.78	149,300	3,788,200	0	0	3,937,500

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

7.00 FY 2023 Estimated Expenditures FGAD

16000	Dedicated	61.78	6,470,200	6,655,000	0	174,800	13,300,000
OT 16000	Dedicated	0.00	0	0	102,000	0	102,000
16050	Dedicated	0.46	383,100	463,200	0	0	846,300
16090	Federal	68.63	7,680,000	9,612,200	0	0	17,292,200
OT 16090	Federal	0.00	0	2,100,000	0	0	2,100,000
16100	Dedicated	1.78	149,300	3,788,200	0	0	3,937,500
16150	Dedicated	5.01	786,700	300,300	0	0	1,087,000
16500	Dedicated	0.00	0	0	0	1,800,000	1,800,000
52400	Dedicated	0.98	286,700	723,600	0	0	1,010,300
53000	Dedicated	0.00	11,500	2,300	0	0	13,800
		138.64	15,767,500	23,644,800	102,000	1,974,800	41,489,100

Base Adjustments

8.11 FTP or Fund Adjustments FGAD

This DU provides for FTP and fund adjustments to align budget with anticipated needs.

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

8.12 FTP or Fund Adjustments FGAD

This decision unit corrects a clerical error in the JFAC proof and budget bill for FY23 where Dedicated and Other were not split appropriately.

16000	Dedicated	(1.00)	0	(287,000)	0	0	(287,000)
16050	Dedicated	1.00	0	287,000	0	0	287,000
16100	Dedicated	0.00	0	(122,200)	0	0	(122,200)
16150	Dedicated	0.00	0	122,200	0	0	122,200
		0.00	0	0	0	0	0

8.31 Program Transfer FGAD

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

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

8.41 Removal of One-Time Expenditures FGAD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit removes one-time appropriation for FY 2023.							
OT 16000	Dedicated	0.00	0	0	(102,000)	0	(102,000)
OT 16090	Federal	0.00	0	(2,100,000)	0	0	(2,100,000)
		0.00	0	(2,100,000)	(102,000)	0	(2,202,000)

FY 2024 Base

9.00 FY 2024 Base FGAD

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

Program Maintenance

10.11 Change in Health Benefit Costs FGAD

Change in Health Benefit Costs

16000	Dedicated	0.00	89,000	0	0	0	89,000
16050	Dedicated	0.00	3,500	0	0	0	3,500
16090	Federal	0.00	104,200	0	0	0	104,200
16100	Dedicated	0.00	1,600	0	0	0	1,600
16150	Dedicated	0.00	7,100	0	0	0	7,100
52400	Dedicated	0.00	1,500	0	0	0	1,500
		0.00	206,900	0	0	0	206,900

10.12 Change in Variable Benefit Costs FGAD

This decision unit reflects a change in variable benefits costs.

16000	Dedicated	0.00	37,000	0	0	0	37,000
16050	Dedicated	0.00	1,400	0	0	0	1,400
16090	Federal	0.00	43,300	0	0	0	43,300
16100	Dedicated	0.00	700	0	0	0	700
16150	Dedicated	0.00	3,200	0	0	0	3,200
52400	Dedicated	0.00	700	0	0	0	700
		0.00	86,300	0	0	0	86,300

10.19 Employee Benefits Fund Shift FGAD

Employee Benefits Fund Shift

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)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	0	0	0	0	0
10.31	Repair, Replacement Items/Alteration Req #1							FGAD
	OT 16000	Dedicated	0.00	0	80,200	41,000	0	121,200
	OT 16090	Federal	0.00	0	0	48,000	0	48,000
			0.00	0	80,200	89,000	0	169,200
10.61	Salary Multiplier - Regular Employees							FGAD
	Salary Adjustments - Regular Employees							
	16000	Dedicated	0.00	48,400	0	0	0	48,400
	16050	Dedicated	0.00	1,900	0	0	0	1,900
	16090	Federal	0.00	56,700	0	0	0	56,700
	16100	Dedicated	0.00	900	0	0	0	900
	16150	Dedicated	0.00	4,200	0	0	0	4,200
	52400	Dedicated	0.00	900	0	0	0	900
			0.00	113,000	0	0	0	113,000
10.62	Salary Multiplier - Group and Temporary							FGAD
	Salary Adjustments - Group and Temporary							
	16000	Dedicated	0.00	7,300	0	0	0	7,300
	16050	Dedicated	0.00	300	0	0	0	300
	16090	Federal	0.00	8,500	0	0	0	8,500
	16100	Dedicated	0.00	400	0	0	0	400
	16150	Dedicated	0.00	1,600	0	0	0	1,600
	52400	Dedicated	0.00	1,700	0	0	0	1,700
	53000	Dedicated	0.00	100	0	0	0	100
			0.00	19,900	0	0	0	19,900
10.69	CEC Fund Shift							FGAD
	CEC Fund Shift							
	16000	Dedicated	0.00	(2,100)	0	0	0	(2,100)
	16050	Dedicated	0.00	1,800	0	0	0	1,800
	16090	Federal	0.00	300	0	0	0	300
	16100	Dedicated	0.00	(500)	0	0	0	(500)
	16150	Dedicated	0.00	500	0	0	0	500
			0.00	0	0	0	0	0
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							FGAD
	16000	Dedicated	60.23	6,451,600	6,368,000	0	174,800	12,994,400
	OT 16000	Dedicated	0.00	0	80,200	41,000	0	121,200
	16050	Dedicated	1.46	499,700	937,300	0	0	1,437,000
	16090	Federal	67.88	7,811,500	9,612,200	0	0	17,423,700
	OT 16090	Federal	0.00	0	0	48,000	0	48,000
	16100	Dedicated	1.78	153,000	3,666,000	0	0	3,819,000
	16150	Dedicated	4.01	676,300	325,300	0	0	1,001,600
	16500	Dedicated	0.00	0	0	0	1,800,000	1,800,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
52400	Dedicated	0.98	291,500	642,600	0	0	934,100
53000	Dedicated	0.00	11,600	2,300	0	0	13,900
		136.34	15,895,200	21,633,900	89,000	1,974,800	39,592,900

Line Items12.01 Group Position Salary Inflation and FTE On-Call Cost FGAD

Additional appropriation needed to maintain current level of our seasonal and year-round temporary workforce, and to cover the cost of FTE who are required to be on-call outside of normal business hours.

16090	Federal	0.00	225,300	0	0	0	225,300
		0.00	225,300	0	0	0	225,300

12.02 Chronic Wasting Disease Monitoring and Surveillance FGAD

This request is for ongoing base budget needed in order to monitor and detect CWD within the state.

16000	Dedicated	0.00	298,500	75,000	0	0	373,500
16090	Federal	0.00	0	225,000	0	0	225,000
		0.00	298,500	300,000	0	0	598,500

12.05 US Forest Service Good Neighbor Authority FGAD

To provide spending authority that will allow the agency to utilize funding from the Good Neighbor Authority Act, administered via the US Forest Service.

16090	Federal	0.00	0	500,000	0	0	500,000
		0.00	0	500,000	0	0	500,000

12.06 Bighorn Sheep Management FGAD

To utilize increased Bighorn Sheep auction tag proceeds for ongoing management of the species within the state.

52400	Dedicated	0.00	0	261,000	0	0	261,000
		0.00	0	261,000	0	0	261,000

12.07 Albeni Falls Mitigation FGAD

To implement the next phase of the Albeni Falls / Clark Fork Delta mitigation project funded by Bonneville Power Administration.

OT 16090	Federal	0.00	0	4,322,600	0	0	4,322,600
		0.00	0	4,322,600	0	0	4,322,600

FY 2024 Total13.00 FY 2024 Total FGAD

16000	Dedicated	60.23	6,750,100	6,443,000	0	174,800	13,367,900
OT 16000	Dedicated	0.00	0	80,200	41,000	0	121,200
16050	Dedicated	1.46	499,700	937,300	0	0	1,437,000
16090	Federal	67.88	8,036,800	10,337,200	0	0	18,374,000
OT 16090	Federal	0.00	0	4,322,600	48,000	0	4,370,600
16100	Dedicated	1.78	153,000	3,666,000	0	0	3,819,000
16150	Dedicated	4.01	676,300	325,300	0	0	1,001,600
16500	Dedicated	0.00	0	0	0	1,800,000	1,800,000
52400	Dedicated	0.98	291,500	903,600	0	0	1,195,100
53000	Dedicated	0.00	11,600	2,300	0	0	13,900
		136.34	16,419,000	27,017,500	89,000	1,974,800	45,500,300

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Decision Unit Number	12.01	Descriptive Title	Group Position Salary Inflation and FTE On-Call Cost				
				General	Dedicated	Federal	Total
Personnel Cost							
	501	Employees - Temp		0	0	198,100	198,100
	512	Employee Benefits		0	0	27,200	27,200
		Personnel Cost Total		0	0	225,300	225,300
				0	0	225,300	225,300

Explain the request and provide justification for the need.

This request has two components:

Component 1: The Department is requesting \$1,319,300 in ongoing, Federal personnel appropriation to maintain its current level of staffing of its seasonal and year-round temporary workforce. This workforce performs a wide gamut of activities within the Department and is critical to it meeting its operational objectives.

Low unemployment in the state and throughout the country, coupled with high demand in the labor market have created an upward pressure on wages, especially in entry-level positions. Even with recent pay-line adjustments, the starting wage (historically 75% compa-ratio) for these positions is no longer competitive with even the most basic-skilled job markets such as fast food and retail.

In response, the Department has adjusted its compensation plan to start pay grades D through F at a minimum of \$15.00 per hour. To avoid compression from this new minimum and to keep parity in wages between non-skilled, semi-skilled, and skilled positions, the Department's plan includes a stepped approach for pay grades G through I. The vast majority of our temporary workforce falls in these lower pay grades and these positions often serve as the talent pool from which we develop and later recruit full-time employees.

In the past decade, the Department has not received any additional appropriation to cover the cost of pay-line moves or salary increases (CEC) for its group employees. Instead, increases in salary and benefit costs have been continually absorbed by the Department and are at a point where the Department will be unable to maintain its temporary workforce without additional budget. If approved, this line item request will allow the Department to continue to recruit qualified employees to fill its seasonal and temporary workforce and sustain its existing level of operations.

Component 2: The Department is requesting ongoing personnel appropriation in order to implement and fund its internal On-Call Policy (HR-19.0). This portion of the request includes \$120,200 in Dedicated License funds, \$206,500 in Federal funds, and \$92,400 in Dedicated Other funds. Note, no new FTE are being requested.

The Department has staff who are routinely required to be on stand-by ("on-call") in the event of an emergency situation and/or safety/security monitoring situation. A prevalent example of this is our fish hatchery operations where an IDFG employee (on a rotating basis) is assigned as the primary respondent should an alarm or emergency occur after hours. During this on-call assignment, the assigned employee is confined to a limited geographical area and must be able to respond in less than 30 minutes. Similarly, they must remain in a condition fit for duty and free from impairment.

Under the On-Call Policy, employees will receive 2 hours of compensable time for each day they are in an on-call status. Each of the Department's 18 hatcheries must have someone on-call every day of the year, equating to 14 hours per week or 728 hours per year per hatchery. This component of the request includes the requisite salary and variable benefits needed to carry out the On-Call Policy.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code Section 67-5309A states that "...the goal of a total compensation system for state employees shall be to fund a competitive employee compensation and benefit package that will attract qualified applicants to the work force; retain employees who have a commitment to public service excellence; motivate employees to maintain high standards of productivity; and reward employees for outstanding performance."

I.C. 67-5309A(2)(a) asserts that "the state's overall compensation system, which includes both a salary and a benefit component, when taken as a whole shall be competitive with relevant labor market averages."

I.C. 67-5309B(2) states that, "It shall be the responsibility of each department director to prepare a department salary administration plan and corresponding budget plan that supports the core mission of the department and is consistent with the provisions of section 67-5309A, Idaho Code."

The IDFG On-Call Policy is in accordance with the Idaho Division of Human Resources Statewide Policy Section 12: On Call.

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 base personnel appropriation in Federal funds is \$27,090,800, which is used to pay both full-time permanent employees as well as group employees. The Department does not have a base personnel budget to cover pay inflation for its group employees.

The Department has a base budget sufficient to fund 12 months, or 2,080 hours for each of its classified full-time employees. The on-call

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compensation cost is above and beyond the 12 months' FTE salary and benefits in the base.

What resources are necessary to implement this request?

No additional resources are necessary to implement this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

Component one of the request is specifically for group employee positions, many of which are seasonal in nature and critical to meeting many of the Department's objectives. The majority of these group positions fall within pay grades E, G, or H. Roughly half of the positions are non-benefitted.

The second component of this request is specific to the Hatchery Managers, Assistant Hatchery Managers, and Fish Culturists assigned on-call duties at each of our 18 hatcheries.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No, staff will not be redirected.

Detail any current one-time or ongoing OE or CO and any other future costs.

This request does not contain any operating or capital outlay components

Describe method of calculation (RFI, market cost, etc.) and contingencies.

For component one (group salary inflation), the cost was derived by assessing group employee salary and variable benefit costs in calendar year 2021 and calculating the incremental cost had we hired those employees at the minimum rates identified in the Department's updated compensation plan. Other factors were also considered, such as group positions that we had difficulty filling (due to low unemployment, inability to attract qualified candidates, housing costs, COVID, etc.).

For component two (FTE On-Call Policy cost), the hourly salary and associated variable benefit costs for existing incumbents required to be on-call at our fish hatcheries was calculated, and then multiplied by the number of on-call hours each person was expected to have compensable in a one-year period under the new policy.

Provide detail about the revenue assumptions supporting this request.

The Department has already had conversations with its Federal funding partners to assess the availability of grant funds sufficient to cover higher personnel costs for part-time employees, and to cover the on-call cost for full-time employees. The revenue assumption, based on those conversations, is that our Federal grantors are willing to provide an increased level of funding to keep up with salary inflation and to ensure hatchery operations continue to have emergency FTE coverage after hours.

Who is being served by this request and what is the impact if not funded?

This request serves the sportsmen and women who choose to hunt, fish, and/or trap in Idaho. If this request is not funded, the functional impact would be a reduction to the agency's seasonal and part-time workforce. This includes positions such as Wildlife Technicians, Fish Culturists, Fisheries Technicians, Customer Service Reps, Wildlife Educators, Fish Screen Tenders, Research Assistants, Biological Aides, Hunter Ed Technicians, Fisheries Transport Operators, and other classifications.

Our fish hatchery operations lean heavily on their seasonal workforce for fish hatchery operations and for releasing fish into Idaho rivers, reservoirs, lakes, and ponds. We also rely on group employees to set up and tear down trail cameras for seasonal wolf population estimates. Seasonal employees spray for noxious weeds, repair fences, and mitigate fire risk on our Wildlife Management Areas. They collect samples and conduct surveys for our scientific research team. We also employ part-time front office staff at our regional offices to provide customer service to the public. These are just a few examples of how the agency depends on its group employees. In short, a reduction to the agency's seasonal and part-time workforce would have a broad impact over multiple bureaus, regions, and programs.

Fish hatcheries are required to have on-call staff after hours that can respond quickly to emergencies. Examples include, but are not limited to: equipment or structural failure, extreme weather events, power outages, water supply blockages, vandalism, biosecurity breaches, and other potential threats that may cause significant fish and egg loss and/or facility structural damage.

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Decision Unit Number	12.02	Descriptive Title	Chronic Wasting Disease Monitoring and Surveillance	General	Dedicated	Federal	Total
Personnel Cost							
501	Employees - Temp			0	270,200	0	270,200
512	Employee Benefits			0	28,300	0	28,300
Personnel Cost Total				0	298,500	0	298,500
Operating Expense							
570	Professional Services			0	50,000	150,000	200,000
643	Specific Use Supplies			0	12,500	37,500	50,000
664	Rental Costs			0	12,500	37,500	50,000
Operating Expense Total				0	75,000	225,000	300,000
				0	373,500	225,000	598,500

Explain the request and provide justification for the need.

This line item request includes \$298,500 of ongoing personnel authority in Dedicated License funds, as well as \$300,000 in ongoing operating authority split between Federal funds (\$225,000) and Dedicated License funds (\$75,000). The spending authority will be used to hire temporary staff, purchase supplies and testing kits, operate vehicles, and ship materials across the state in order to conduct mandatory Chronic Wasting Disease (CWD) sampling in the CWD Management Zone and enhanced surveillance across Idaho. The Department anticipates an increase in requests for CWD sampling from the hunting public on harvested animals, as demonstrated in other CWD positive states and territories. Montana's sampling tripled the year following their first positive detection and is now close to 12,000 or more samples annually.

Idaho Department of Fish and Game detected the first case of CWD in Idaho in a mule deer in November 2021. By January 2022, samples from five additional animals in the area also tested positive for a total of 6 cases (2 mule deer, 3 white-tailed deer, 1 elk). In response to these results, the Fish and Game Commission has designated the affected area as a Chronic Wasting Disease Management Zone and has implemented a mandatory report requirement for all deer, elk, and moose hunters in these units.

In addition, enhanced surveillance is also needed statewide because of the movement of animals across the landscape and the high prevalence of CWD on the Montana and Wyoming borders. Intense surveillance is a necessary tool to track CWD and attempt to manage and slow the spread of the disease.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

36-103. WILDLIFE PROPERTY OF STATE — PRESERVATION. (a) Wildlife Policy. All wildlife, including all wild animals, wild birds, and fish, within the state of Idaho, is hereby declared to be the property of the state of Idaho. It shall be preserved, protected, perpetuated, and managed. It shall be only captured or taken at such times or places, under such conditions, or by such means, or in such manner, as will preserve, protect, and perpetuate such wildlife, and provide for the citizens of this state and, as by law permitted to others, continued supplies of such wildlife for hunting, fishing and trapping.

36-104. GENERAL POWERS AND DUTIES OF COMMISSION. 3. Whenever it finds it necessary for the preservation, protection, or management of any wildlife of this state, by reason of any act of God or any other sudden or unexpected emergency, declare by temporary rule or proclamation the existence of such necessity, and the cause thereof, and prescribe and designate all affected areas or streams, and close the same to hunting, angling or trapping, or impose such restrictions and conditions upon hunting, angling or trapping as said commission shall find to be necessary.

49-417. IDAHO WILDLIFE SPECIAL PLATES. (1) Any person who is the owner of a vehicle registered under the provisions of section 49-402 or 49-434(1), Idaho Code, may apply for any one (1) of three (3) Idaho wildlife special license plates. The provisions of this section shall not apply to any vehicle with a registered maximum gross weight over twenty-six thousand (26,000) pounds.

(a) The fish and game commission shall designate one dollar and twenty-five cents (\$1.25) of each initial fee and seventy-five cents (75¢) of each renewal fee from the elk wildlife special plate to the department of fish and game's wildlife disease laboratory program to be used for testing, surveillance and detection of diseases that may affect wildlife including, but not limited to, chronic wasting disease.

Indicate existing base of PC, OE, and/or CO by source for this request.

There is currently an existing base operating budget of \$30,000 provided by the Idaho Wildlife License Plate set-aside account for wildlife disease including chronic wasting disease. This budget has been used for annual statewide CWD surveillance testing and shipping costs. This operating budget would supplement shipping samples to the Wildlife Health Lab from the regions and from the lab to the testing facility in Colorado.

What resources are necessary to implement this request?

Fish & Game requests a minimum of 40 months of technician time in the administrative regions closest to the CWD Management zone, 10 months of technician time at the Wildlife Health Laboratory, and 45 months of technician time in the regions conducting enhanced annual and rotational surveillance. This temporary technician time will provide support for check stations, remote CWD sampling stations, remote CWD sample collection, regional CWD sample collection, hunter training, road-kill sampling, carcass and contaminated meat disposal, and CWD education.

Fish & Game also requests \$300,000 in operating funding; \$200,000 for professional services for laboratory analysis of up to 8,000 CWD samples, \$50,000 for specific use supplies (including sampling materials, check stations supplies, laboratory supplies, shipping supplies and disposal supplies), and \$50,000 for rentals and operating lease for vehicles to run check stations, sampling stations, transport samples across the state, sample road kill and dispose of carcasses.

List positions, pay grades, full/part-time status, benefits, terms of service.

The Department will employ temporary Wildlife Technicians which are pay grade H, part-time, non-benefitted, and seasonal.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Fish & Game has re-directed staff priorities over the past year and both Wildlife Health Lab staff and Wildlife Management staff will be permanently impacted with CWD as part of their day to day responsibilities, but we will not redirect any FTEs to full-time CWD responsibilities.

Detail any current one-time or ongoing OE or CO and any other future costs.

In FY23, one-time personnel will be paid from set-aside funds to fund 40 months of technician time for the regions in the CWD Management Zone and Wildlife Health Lab. Also, \$300,000 in operating expenses will be redirected in the FY23 Federal Pittman-Robertson grant apportionment to fund enhanced sampling, testing, shipping, training, and disposal. This will include check stations, sampling stations, alternate sample collection locations, testing kits, shipping, laboratory analysis, prion-approved disposal, transportation, and supplies.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Costs were determined based on FY23 personnel costs, Colorado State University laboratory analysis costs, and market rates for supplies, shipping, and transportation rates.

Provide detail about the revenue assumptions supporting this request.

Fish & Game has applied for additional CWD grant funding and there is a current bill in Congress to help provide funding to states to help manage CWD.

Who is being served by this request and what is the impact if not funded?

The state of Idaho is served by this request because it impacts not only the deer, elk, and moose populations that are a state-held resources, but the sportsmen that provide license and tag funds to the Fish & Game and local Idaho businesses where they hunt and recreate. In addition, the general public value these animals for viewing, as well as local economies through eco-tourism.

The impact, if not funded, is that the Department will need to redirect roughly \$600,000 of its existing Pittman-Robertson funding, license dollars, and base budget to this effort. The opportunity cost of this redirection is that operations and programs that have historically used that base budget and grant funding (such as big game population monitoring, habitat management, and wildlife research) will be operate at a diminished capacity. Likewise, a lack of temporary personnel budget to assist in carrying out the CWD management plan will mean existing FTE will need to shift more of their focus away from other big game management priorities.

Agency: Department of Fish and Game

260

Appropriation Wildlife
Unit:

FGAD

Decision Unit Number	12.05	Descriptive Title	US Forest Service Good Neighbor Authority				
				General	Dedicated	Federal	Total
Operating Expense							
570 Professional Services				0	0	500,000	500,000
		Operating Expense Total		0	0	500,000	500,000
				0	0	500,000	500,000

Explain the request and provide justification for the need.

This request is for \$500,000 of ongoing operating budget in Federal funds to increase the Department's capacity to carry out projects under the Good Neighbor Authority (GNA) Act. The Department entered into a GNA agreement with Clearwater-Nez Perce National Forest (CNPNF) in April 2020 that focuses on helping the CNPNF meet their forest and vegetative restoration objectives while improving fish and wildlife habitat.

The Department will use this funding and the abovementioned GNA agreement to improve forest health, assist the CNPNF in its efforts to increase the natural range of variability across the forest, and ultimately increase the forest carrying capacity for deer and elk. Services will be also contracted to improve CNPNF conditions through on the ground habitat work (thinning, prescribed fire, etc.) while meeting Forest Service requirements (NEPA, stand exam, monitoring, etc.). Examples of GNA projects include aspen restoration, prescribed fire operations that focus on elk habitat and forest health, thinning of lodgepole pine from whitebark pine stands, and expansion of dry and wet meadow habitats.

Federal GNA funding will come to the Department via the US Forest Service.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

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

Indicate existing base of PC, OE, and/or CO by source for this request.

The existing base budget in Federal Funds for the Good Neighbor Authority (GNA) is \$125,000 in operating and is used specifically to carry out US Forest Service funded GNA projects.

What resources are necessary to implement this request?

Two Regional Habitat Biologists and a Regional Habitat Manager are assigned to implement the GNA agreement and program in the Clearwater Region as a part of their regular job duties. No further resources are needed at this time.

List positions, pay grades, full/part-time status, benefits, terms of service.

No new FTE, part-time or temporary personnel are being requested.

Will staff be re-directed? If so, describe impact and show changes on org chart.

Staff will not be redirected. Existing staff will continue to implement GNA projects in their current capacity.

Detail any current one-time or ongoing OE or CO and any other future costs.

There are no ongoing costs associated with this project; it is comprised of multiple overlapping one-time projects over a prolonged period of time. We currently have \$125,000 in spending authority for these GNA projects. However, with anticipated increases in GNA funding, the CNPNF has asked us to take on larger projects that will require longer timelines and larger amounts of funding. If appropriated, the \$500,000 line item ask would bring our base authority and anticipated spend on Forest Service-funded GNA projects to \$625,000 annually.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The amount requested is based on early cost estimates provided by the CPNPF for restoration projects that they would like us to complete over the next several years.

Provide detail about the revenue assumptions supporting this request.

The primary revenue assumption is that the US Forest Service will provide the Department with Good Neighbor Authority grants sufficient to carry out proposed projects. Recent conversations with the Clearwater Nez Perce National Forest office have indicated that they are optimistic about their ability to provide said funding.

Who is being served by this request and what is the impact if not funded?

Those served by this request are the public who use the Clearwater Nez Perce National Forest for hunting, fishing, and other recreational activities as well as the local communities who depend on a healthy, productive forest for their livelihoods. The expected impacts include forest restoration and management projects that will improve wildlife habitat resulting in improved elk herds and a sustainable working forest.

If this request is not granted, work conducted on the GNA agreement will be minimal and we will be unable to utilize Federal or other GNA project generated funding.

Agency: Department of Fish and Game

260

Appropriation Wildlife
Unit:

FGAD

Decision Unit Number	12.06	Descriptive Title	Bighorn Sheep Management	General	Dedicated	Federal	Total
Operating Expense							
570		Professional Services		0	240,000	0	240,000
590		Computer Services		0	3,000	0	3,000
613		Administrative Supplies		0	18,000	0	18,000
Operating Expense Total				0	261,000	0	261,000
				0	261,000	0	261,000

Explain the request and provide justification for the need.

The Department is requesting \$261,000 in ongoing operating authority in the Expendable Trust Fund for its Bighorn Sheep Research and Management trust account. Additional funding is needed for the Department to effectively accomplish the management direction and strategies outlined in the Idaho Bighorn Sheep Management Plan (2022-2027). Annual bighorn sheep auction tag and lottery tag proceeds have exceeded the base spending authority for this trust in recent years. This request would also align the budget with anticipated proceeds, allowing the Department to put those annual proceeds to use in managing bighorn sheep populations.

Population health is an essential component of bighorn sheep restoration and management. Historically, disease has been a significant factor in bighorn sheep population declines in much of their range and continues to limit bighorn sheep numbers today. Not only does disease affect populations directly, risk of disease transmission also affects where and how IDFG manages bighorn sheep in Idaho.

A test-and-removal approach to bighorn sheep disease carriers was experimented in 2013 with a complex pneumonia caused by a pathogen called "Movi". The complex pneumonia was causing acute all-age mortality events that, on average, killed about half of the population where the outbreak occurred. The initial experiment was successful and testing-and-removals were continued throughout the meta-population in Idaho, Oregon, and Washington. As of 2020, Movi is no longer circulating in the Idaho and Washington populations in Hells Canyon. Test-and-remove efforts show promise for restoration of chronically infected populations in Idaho and elsewhere.

This funding would be used to implement test-and-removal management activities in multiple bighorn sheep populations around the state where the complex pneumonia and the Movi pathogen still circulates. These projects are estimated to take 5-10 years to complete, similar to the successful 2013 – 2020 experiment, and research indicates it will increase bighorn sheep survival overall (especially in lambs).

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

The Idaho Fish and Game Commission administers state wildlife policy through the Department (Idaho Code 36-104). Species Management Plans are the guiding documents to manage wildlife and are a direct reflection of the Department Strategic Plan. The Bighorn Sheep Management Plan will function as the primary action plan for bighorn sheep management in Idaho.

Idaho Code 36-408(5)(a) specifies that net proceeds from sale of the auction tag shall be used for bighorn sheep research and management purposes.

Idaho Code 36-408(5)(b) specifies that proceeds may be used for "solving problems between bighorn sheep and domestic sheep, solving problems between wildlife and domestic animals or improving relationships between sportsmen and private landowners."

Indicate existing base of PC, OE, and/or CO by source for this request.

The Bighorn Sheep Management and Research trust has a current base budget of \$260,700 in expendable trust funds, including \$106,700 in personnel and \$154,000 in operating.

What resources are necessary to implement this request?

This request includes professional services, administrative supplies, and computer services. Professional services would be required to contract a biologist, capture bighorn sheep, and conduct biological sampling and testing.

List positions, pay grades, full/part-time status, benefits, terms of service.

N/A; services will be contracted.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No, staff will not be redirected.

Detail any current one-time or ongoing OE or CO and any other future costs.

IDFG has a current base operating budget of \$260,700 in expendable trust funds and covers the lead biologist payroll as well as operating costs. The ongoing operating enhancement of \$261,000 will provide spending authority for additional test and remove projects in bighorn sheep populations and would result in further operating expenditures.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This request was calculated using current cost for contracting a biologist, bighorn sheep captures, and lab testing. If prices increase then we will catch fewer sheep annually.

Provide detail about the revenue assumptions supporting this request.

This request will be supported by bighorn sheep auction tag money and lottery tag proceeds. The tag is auctioned annually and has generated between \$165,000 and \$310,000 each year since 2019. The most recent lottery tag generated a net \$312,000 for the Department.

Who is being served by this request and what is the impact if not funded?

The people of the State of Idaho, especially those that hunt bighorn sheep or enjoy the opportunity to observe them in the wild are being served by this request. If the funding is approved, there will be resources to move forward with test-and-removal projects in more bighorn sheep populations. Based on previous research, the reduction and/or elimination of Movi would increase bighorn sheep survival (especially lamb survival) resulting in population growth and recovery.

If the request is not funded, then fewer populations of bighorn sheep will be included in test and remove projects. This would impact bighorn sheep management and delay efforts to improve bighorn sheep health and increase population growth.

Agency: Department of Fish and Game

260

Appropriation Wildlife
Unit:

FGAD

Decision Unit Number	12.07	Descriptive Title	Albeni Falls Mitigation				
				General	Dedicated	Federal	Total
Operating Expense							
550		Communication Costs		0	0	1,500	1,500
559		General Services		0	0	108,800	108,800
570		Professional Services		0	0	4,200,000	4,200,000
578		Repair & Maintenance		0	0	1,500	1,500
598		Employee In State Travel Costs		0	0	3,500	3,500
615		Fuel & Lubricants		0	0	4,300	4,300
643		Specific Use Supplies		0	0	2,500	2,500
654		Insurance Costs		0	0	500	500
Operating Expense Total				0	0	4,322,600	4,322,600
				0	0	4,322,600	4,322,600

Explain the request and provide justification for the need.

This request is for \$4,322,600 in ONE-TIME Federal operating appropriation to execute the next phase of the plan to mitigate for the operation of the Albeni Falls Dam on the Pend Oreille River. Funding comes from a mitigation settlement ("Agreement") that was negotiated between Bonneville Power Administration (BPA) and the State of Idaho to permanently resolve Idaho interests in wildlife-related mitigation for construction, inundation and operational impacts of the Albeni Falls Dam hydro project. The Agreement was finalized and signed in August of 2018 and the Albeni Falls Mitigation project has been ongoing since.

In 1988, it was estimated that about 6,600 acres of wetlands and 8,900 acres of deep water marsh were lost in Lake Pend Oreille due to the operations of the Albeni Falls dam. Most of these wetlands and marsh habitats were flooded and converted to open water; therefore, large shallow water areas that once provided an abundant source of waterfowl forage are no longer available. Wetland habitats are also eroding annually along the perimeters of Lake Pend Oreille and in the Pack River Delta specifically primarily due to changes in lake water levels, loss of vegetative cover, and heavy wave action against denuded shores.

The next phase of this project is on the Pack River Delta and is to protect and improve existing riparian and wetland habitats, to create new Islands, emergent benches, and other landforms, and to improve access for sportsmen. The proposed project will complement and build upon a Pack river pilot project initiated in 2008. In general, this restoration effort will prevent further erosion, and create additional habitats for fish and wildlife.

Major components of this request will be divided into separate contracts for construction (contractor selection will occur in spring 2023), design and planning (Ducks Unlimited), Native plants and supplies (Wildlife Habitat Nursery), Bird Surveys (Intermountain Bird Observatory – Boise State University) and assistance with planting (Youth Conservation Corps). The largest component of this request is the contract for construction activities. This project requires creating access routes from State highway 200 onto the Pack River delta floodplain and will include extensive road building to the construction areas via a temporary bridge across a small channel of the Pack River.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

On August 22, 2018, Bonneville Power and the State of Idaho (through Idaho Department of Fish and Game) entered into a Memorandum of Agreement (North Idaho Memorandum of Agreement – NIMO) to address Federal mitigation obligations for wildlife and wildlife habitat resulting from construction, inundation, and operational impacts of the Albeni Falls dam in northern Idaho. The agreement states that IDFG will be the lead agency of the State, to the extent of the authority granted to it under Idaho Code 36-104(9).

Indicate existing base of PC, OE, and/or CO by source for this request.

The Department's base budget for Albeni Falls Mitigation consists of \$136,600 in personnel, and \$122,600 operating for a total base of \$259,200.

What resources are necessary to implement this request?

Existing FTE will oversee and coordinate the work, and contracted services will be utilized for construction and design.

List positions, pay grades, full/part-time status, benefits, terms of service.

The existing Environmental Staff Biologist in the Panhandle (Pay Grade M, Full Time, and Benefited) will oversee this project.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No, staff will not be redirected

Detail any current one-time or ongoing OE or CO and any other future costs.

As per the NIMO, the parties determined that \$12,991,878 (mitigation funding) will be dedicated to the restoration of priority wildlife habitats. Of that amount, \$4,436,300 will be directed toward restoration efforts in the Pack River delta with construction scheduled for late fall/early winter of FY24.

If conditions cooperate and construction goes according to plan, the Department anticipates project costs will be relatively low in FY25 as it enters the final design phase of the mitigation project. Then, in FY26, the Department foresees it will make one final large one-time request to complete the final construction phase of the Albeni Falls mitigation project. Cost estimates for that final phase will become clearer once design reaches 80%.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Engineering estimates based on 80% design, and estimates used from similar (recent) projects in the basin.

Provide detail about the revenue assumptions supporting this request.

Under the NIMOA, Bonneville Power has agreed to make payments totaling \$12,991,878 for approved restoration projects. Beginning in FY 2018, these funds have been allocated through a payout schedule, with budgets varying significantly from year to year based on years of anticipated construction. The most significant assumption is being assured that appropriation requests are met to stay in line with BPA's payout schedule. Based on the three previous large Clark Fork Delta restoration projects, normally one year is scheduled for planning, project design, permitting, cultural surveys, etc. while anticipating large funding requests the following fiscal year for construction activities. The approval of this line item to stay in line with project planning and construction implementation (bidding, contractor selection, etc.) is crucial.

These factors affected the previously projected timeline for completing the required environmental review and permitting processes prior to construction activities. Staff have been working with program partners, including Bonneville Power Administration, US Army Corps of Engineers, Kalispel Tribe, Ducks Unlimited, and Bureau of Land Management to develop elements of the project design and obtain required environmental permitting before implementing the next phase of restoration work. Required regulatory processes include producing a supplemental Environmental Assessment and securing clearances required by the National Historic Preservation Act. Some permit processes require public comment periods and agency review, and the contractor selection process takes several months to organize and award. The permitting timeline affects the planned work window for construction implementation. Conditions on the Pack River Delta are affected by the Albeni Falls dam operations and Lake Pend Oreille water levels, and conditions appropriate for large-scale construction occur only from November to April. Given this constraint, the extended timeframe for completing planning and permitting has precluded the construction activities originally planned for this fiscal year.

Other revenue assumptions during construction years is unanticipated increases in fuel and materials cost. This can dramatically affect restoration objectives and often leads to reprioritization of project plans.

Who is being served by this request and what is the impact if not funded?

The people of the State of Idaho and federal partners that co-manage this resource and those in the public that recreate in the Pend Oreille Lake area are being served by this request. If the funding is approved, the project will provide increased quality habitat for wildlife and additional opportunity for hunters and anglers to recreate.

If this request is not granted, the Department will not be able to help the State of Idaho fulfill its contractual obligations for activities completed or habitat acres improved. The Bonneville Power Administration has incurred a debt to the State to restore habitat that was eliminated by hydropower operations; if this request is not funded, the State will forego their funds set aside to meet habitat restoration obligations.

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Fish and Game							260
Division	Department of Fish and Game							FG1
Appropriation Unit	Communications							FGAE
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							FGAE
H0313								
	16000	Dedicated	19.10	1,822,400	811,200	0	0	2,633,600
OT	16000	Dedicated	0.00	0	0	82,600	0	82,600
	16050	Dedicated	0.00	19,700	154,000	0	0	173,700
	16090	Federal	11.76	1,463,400	892,900	0	0	2,356,300
	16150	Dedicated	0.00	800	16,100	0	0	16,900
	52400	Dedicated	0.18	29,600	80,300	0	0	109,900
			31.04	3,335,900	1,954,500	82,600	0	5,373,000
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 Balances							FGAE
	16000	Dedicated	0.00	(35,600)	(16,900)	(49,000)	0	(101,500)
	16050	Dedicated	0.00	(11,000)	(20,300)	0	0	(31,300)
	16090	Federal	0.00	(211,500)	(680,900)	(100)	0	(892,500)
	16150	Dedicated	0.00	(2,800)	(16,100)	0	0	(18,900)
	52400	Dedicated	0.00	(21,500)	(44,800)	0	0	(66,300)
			0.00	(282,400)	(779,000)	(49,100)	0	(1,110,500)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							FGAE
	16000	Dedicated	18.86	1,586,800	478,800	(63,500)	0	2,002,100
OT	16000	Dedicated	0.00	0	0	82,600	0	82,600
	16050	Dedicated	0.01	8,700	48,700	0	0	57,400
	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	862,700	31,300	0	3,749,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							FGAE
	S1386,S1422							
	16000	Dedicated	19.74	2,017,200	760,400	0	0	2,777,600
	OT 16000	Dedicated	0.00	0	0	67,700	0	67,700
	16050	Dedicated	0.00	19,700	154,000	0	0	173,700
	16090	Federal	11.93	1,538,300	892,900	0	0	2,431,200
	52400	Dedicated	0.00	30,100	80,300	0	0	110,400
			31.67	3,605,300	1,887,600	67,700	0	5,560,600
FY 2023Total Appropriation								
5.00	FY 2023 Total Appropriation							FGAE
	16000	Dedicated	19.74	2,017,200	760,400	0	0	2,777,600
	OT 16000	Dedicated	0.00	0	0	67,700	0	67,700
	16050	Dedicated	0.00	19,700	154,000	0	0	173,700
	16090	Federal	11.93	1,538,300	892,900	0	0	2,431,200
	52400	Dedicated	0.00	30,100	80,300	0	0	110,400
			31.67	3,605,300	1,887,600	67,700	0	5,560,600
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							FGAE
	16000	Dedicated	19.74	2,017,200	760,400	0	0	2,777,600
	OT 16000	Dedicated	0.00	0	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
Base Adjustments								
8.12	FTP or Fund Adjustments							FGAE
	This decision unit corrects a clerical error in the JFAC proof and budget bill for FY23 where Dedicated and Other were not split appropriately.							
	16000	Dedicated	0.00	0	40,000	0	0	40,000
	16050	Dedicated	0.00	0	(40,000)	0	0	(40,000)
			0.00	0	0	0	0	0
8.31	Program Transfer							FGAE
	This decision unit provides for transfers between programs to match budget with actual program needs.							
	16000	Dedicated	(0.83)	(11,200)	0	0	0	(11,200)
	16050	Dedicated	0.00	0	(78,300)	0	0	(78,300)
	16090	Federal	(0.17)	(21,000)	0	0	0	(21,000)
			(1.00)	(32,200)	(78,300)	0	0	(110,500)
8.41	Removal of One-Time Expenditures							FGAE
	This decision unit removes one-time appropriation for FY 2023.							
	OT 16000	Dedicated	0.00	0	0	(67,700)	0	(67,700)
			0.00	0	0	(67,700)	0	(67,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base								
9.00	FY 2024 Base							FGAE
	16000	Dedicated	18.91	2,006,000	800,400	0	0	2,806,400
	OT 16000	Dedicated	0.00	0	0	0	0	0
	16050	Dedicated	0.00	19,700	35,700	0	0	55,400
	16090	Federal	11.76	1,517,300	892,900	0	0	2,410,200
	52400	Dedicated	0.00	30,100	80,300	0	0	110,400
			30.67	3,573,100	1,809,300	0	0	5,382,400
Program Maintenance								
10.11	Change in Health Benefit Costs							FGAE
	Change in Health Benefit Costs							
	16000	Dedicated	0.00	28,500	0	0	0	28,500
	16050	Dedicated	0.00	100	0	0	0	100
	16090	Federal	0.00	17,900	0	0	0	17,900
			0.00	46,500	0	0	0	46,500
10.12	Change in Variable Benefit Costs							FGAE
	This decision unit reflects a change in variable benefits costs.							
	16000	Dedicated	0.00	12,500	0	0	0	12,500
	16090	Federal	0.00	7,800	0	0	0	7,800
			0.00	20,300	0	0	0	20,300
10.19	Employee Benefits Fund Shift							FGAE
	Employee Benefits Fund Shift							
	16000	Dedicated	0.00	900	0	0	0	900
	16050	Dedicated	0.00	(100)	0	0	0	(100)
	16090	Federal	0.00	(800)	0	0	0	(800)
			0.00	0	0	0	0	0
10.31	Repair, Replacement Items/Alteration Req #1							FGAE
	OT 16000	Dedicated	0.00	0	50,600	0	0	50,600
			0.00	0	50,600	0	0	50,600
10.61	Salary Multiplier - Regular Employees							FGAE
	Salary Adjustments - Regular Employees							
	16000	Dedicated	0.00	16,300	0	0	0	16,300
	16090	Federal	0.00	10,200	0	0	0	10,200
			0.00	26,500	0	0	0	26,500
10.62	Salary Multiplier - Group and Temporary							FGAE
	Salary Adjustments - Group and Temporary							
	16000	Dedicated	0.00	2,500	0	0	0	2,500
	16090	Federal	0.00	1,600	0	0	0	1,600
	52400	Dedicated	0.00	200	0	0	0	200
			0.00	4,300	0	0	0	4,300
10.69	CEC Fund Shift							FGAE
	CEC Fund Shift							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16000	Dedicated	0.00	(900)	0	0	0	(900)
16050	Dedicated	0.00	200	0	0	0	200
16090	Federal	0.00	700	0	0	0	700
		0.00	0	0	0	0	0

FY 2024 Total Maintenance

11.00 FY 2024 Total Maintenance FGAE

16000	Dedicated	18.91	2,065,800	800,400	0	0	2,866,200
OT 16000	Dedicated	0.00	0	50,600	0	0	50,600
16050	Dedicated	0.00	19,900	35,700	0	0	55,600
16090	Federal	11.76	1,554,700	892,900	0	0	2,447,600
52400	Dedicated	0.00	30,300	80,300	0	0	110,600
		30.67	3,670,700	1,859,900	0	0	5,530,600

Line Items

12.01 Group Position Salary Inflation and FTE On-Call Cost FGAE

Additional appropriation needed to maintain current level of our seasonal and year-round temporary workforce, and to cover the cost of FTE who are required to be on-call outside of normal business hours.

16090	Federal	0.00	60,200	0	0	0	60,200
		0.00	60,200	0	0	0	60,200

FY 2024 Total

13.00 FY 2024 Total FGAE

16000	Dedicated	18.91	2,065,800	800,400	0	0	2,866,200
OT 16000	Dedicated	0.00	0	50,600	0	0	50,600
16050	Dedicated	0.00	19,900	35,700	0	0	55,600
16090	Federal	11.76	1,614,900	892,900	0	0	2,507,800
52400	Dedicated	0.00	30,300	80,300	0	0	110,600
		30.67	3,730,900	1,859,900	0	0	5,590,800

Agency: Department of Fish and Game

260

Appropriation Unit: Communications

FGAE

Decision Unit Number	12.01	Descriptive Title	Group Position Salary Inflation and FTE On-Call Cost				
				General	Dedicated	Federal	Total
Personnel Cost							
	501	Employees - Temp		0	0	52,400	52,400
	512	Employee Benefits		0	0	7,800	7,800
		Personnel Cost Total		0	0	60,200	60,200
				0	0	60,200	60,200

Explain the request and provide justification for the need.

This request has two components:

Component 1: The Department is requesting \$1,319,300 in ongoing, Federal personnel appropriation to maintain its current level of staffing of its seasonal and year-round temporary workforce. This workforce performs a wide gamut of activities within the Department and is critical to it meeting its operational objectives.

Low unemployment in the state and throughout the country, coupled with high demand in the labor market have created an upward pressure on wages, especially in entry-level positions. Even with recent pay-line adjustments, the starting wage (historically 75% compa-ratio) for these positions is no longer competitive with even the most basic-skilled job markets such as fast food and retail.

In response, the Department has adjusted its compensation plan to start pay grades D through F at a minimum of \$15.00 per hour. To avoid compression from this new minimum and to keep parity in wages between non-skilled, semi-skilled, and skilled positions, the Department's plan includes a stepped approach for pay grades G through I. The vast majority of our temporary workforce falls in these lower pay grades and these positions often serve as the talent pool from which we develop and later recruit full-time employees.

In the past decade, the Department has not received any additional appropriation to cover the cost of pay-line moves or salary increases (CEC) for its group employees. Instead, increases in salary and benefit costs have been continually absorbed by the Department and are at a point where the Department will be unable to maintain its temporary workforce without additional budget. If approved, this line item request will allow the Department to continue to recruit qualified employees to fill its seasonal and temporary workforce and sustain its existing level of operations.

Component 2: The Department is requesting ongoing personnel appropriation in order to implement and fund its internal On-Call Policy (HR-19.0). This portion of the request includes \$120,200 in Dedicated License funds, \$206,500 in Federal funds, and \$92,400 in Dedicated Other funds. Note, no new FTE are being requested.

The Department has staff who are routinely required to be on stand-by ("on-call") in the event of an emergency situation and/or safety/security monitoring situation. A prevalent example of this is our fish hatchery operations where an IDFG employee (on a rotating basis) is assigned as the primary respondent should an alarm or emergency occur after hours. During this on-call assignment, the assigned employee is confined to a limited geographical area and must be able to respond in less than 30 minutes. Similarly, they must remain in a condition fit for duty and free from impairment.

Under the On-Call Policy, employees will receive 2 hours of compensable time for each day they are in an on-call status. Each of the Department's 18 hatcheries must have someone on-call every day of the year, equating to 14 hours per week or 728 hours per year per hatchery. This component of the request includes the requisite salary and variable benefits needed to carry out the On-Call Policy.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code Section 67-5309A states that "...the goal of a total compensation system for state employees shall be to fund a competitive employee compensation and benefit package that will attract qualified applicants to the work force; retain employees who have a commitment to public service excellence; motivate employees to maintain high standards of productivity; and reward employees for outstanding performance."

I.C. 67-5309A(2)(a) asserts that "the state's overall compensation system, which includes both a salary and a benefit component, when taken as a whole shall be competitive with relevant labor market averages."

I.C. 67-5309B(2) states that, "It shall be the responsibility of each department director to prepare a department salary administration plan and corresponding budget plan that supports the core mission of the department and is consistent with the provisions of section 67-5309A, Idaho Code."

The IDFG On-Call Policy is in accordance with the Idaho Division of Human Resources Statewide Policy Section 12: On Call.

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 base personnel appropriation in Federal funds is \$27,090,800, which is used to pay both full-time permanent employees as well as group employees. The Department does not have a base personnel budget to cover pay inflation for its group employees.

The Department has a base budget sufficient to fund 12 months, or 2,080 hours for each of its classified full-time employees. The on-call

compensation cost is above and beyond the 12 months' FTE salary and benefits in the base.

What resources are necessary to implement this request?

No additional resources are necessary to implement this request.

List positions, pay grades, full/part-time status, benefits, terms of service.

Component one of the request is specifically for group employee positions, many of which are seasonal in nature and critical to meeting many of the Department's objectives. The majority of these group positions fall within pay grades E, G, or H. Roughly half of the positions are non-benefitted.

The second component of this request is specific to the Hatchery Managers, Assistant Hatchery Managers, and Fish Culturists assigned on-call duties at each of our 18 hatcheries.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No, staff will not be redirected.

Detail any current one-time or ongoing OE or CO and any other future costs.

This request does not contain any operating or capital outlay components

Describe method of calculation (RFI, market cost, etc.) and contingencies.

For component one (group salary inflation), the cost was derived by assessing group employee salary and variable benefit costs in calendar year 2021 and calculating the incremental cost had we hired those employees at the minimum rates identified in the Department's updated compensation plan. Other factors were also considered, such as group positions that we had difficulty filling (due to low unemployment, inability to attract qualified candidates, housing costs, COVID, etc.).

For component two (FTE On-Call Policy cost), the hourly salary and associated variable benefit costs for existing incumbents required to be on-call at our fish hatcheries was calculated, and then multiplied by the number of on-call hours each person was expected to have compensable in a one-year period under the new policy.

Provide detail about the revenue assumptions supporting this request.

The Department has already had conversations with its Federal funding partners to assess the availability of grant funds sufficient to cover higher personnel costs for part-time employees, and to cover the on-call cost for full-time employees. The revenue assumption, based on those conversations, is that our Federal grantors are willing to provide an increased level of funding to keep up with salary inflation and to ensure hatchery operations continue to have emergency FTE coverage after hours.

Who is being served by this request and what is the impact if not funded?

This request serves the sportsmen and women who choose to hunt, fish, and/or trap in Idaho. If this request is not funded, the functional impact would be a reduction to the agency's seasonal and part-time workforce. This includes positions such as Wildlife Technicians, Fish Culturists, Fisheries Technicians, Customer Service Reps, Wildlife Educators, Fish Screen Tenders, Research Assistants, Biological Aides, Hunter Ed Technicians, Fisheries Transport Operators, and other classifications.

Our fish hatchery operations lean heavily on their seasonal workforce for fish hatchery operations and for releasing fish into Idaho rivers, reservoirs, lakes, and ponds. We also rely on group employees to set up and tear down trail cameras for seasonal wolf population estimates. Seasonal employees spray for noxious weeds, repair fences, and mitigate fire risk on our Wildlife Management Areas. They collect samples and conduct surveys for our scientific research team. We also employ part-time front office staff at our regional offices to provide customer service to the public. These are just a few examples of how the agency depends on its group employees. In short, a reduction to the agency's seasonal and part-time workforce would have a broad impact over multiple bureaus, regions, and programs.

Fish hatcheries are required to have on-call staff after hours that can respond quickly to emergencies. Examples include, but are not limited to: equipment or structural failure, extreme weather events, power outages, water supply blockages, vandalism, biosecurity breaches, and other potential threats that may cause significant fish and egg loss and/or facility structural damage.

Agency/Department:		Department of Fish and Game							Agency Number:		260			
Budgeted Division:		Department of Fish and Game							Luma Fund Number		16000			
Budgeted Program		Administration							Appropriation (Budget) Unit		FGAA			
									Fiscal Year:		2024			
Original Request Date:		8/31/2022					Fund Name:		Fish and Game		Historical Fund #:		0050	
Revision Date:							Revision #:				Budget Submission Page #		of	
PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES			
		Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	93.19	6,363,613	1,257,357	1,517,362	9,138,332	141,425	61,236	202,661			
		Board & Group Positions	2		401,737	0	414,493	816,230						
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0			
		TOTAL FROM WSR		93.19	6,765,350	1,257,357	1,931,855	9,954,562	141,425	61,236	202,661			
		FY 2023 ORIGINAL APPROPRIATION		97.69	6,768,638	1,257,968	1,932,794	9,959,400						
		Unadjusted Over or (Under) Funded:	Est Difference	4.50	3,288	611	939	4,838	Calculated overfunding is .0% of Original Appropriation					
		Adjustments to Wage & Salary:												
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												
		Retire Cd	Adjustment Description / Position Title											
1066	04245	R1	Financial Specialist, Sr.	1	1.00	54,766	13,492	13,049	81,307	1,518	520	2,038		
1121	04245	R1	Financial Specialist, Sr.	1	1.00	54,766	13,492	13,049	81,307	1,518	520	2,038		
1127	04250	R1	Financial Support Tech	1	1.00	32,136	13,492	7,657	53,285	1,518	305	1,823		
6028	05134	R1	Human Resource Specialist, Sr.	1	1.00	61,880	13,492	14,744	90,117	1,518	588	2,105		
6057	09062	R1	Program System Specialist - Automated System	1	1.00	54,767	13,492	13,049	81,309	1,518	520	2,038		
7028	05567	R1	Project Manager 1	1	1.00	68,390	13,492	16,295	98,178	1,518	650	2,167		
					0.00	0	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0	0		
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					0.00	0	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0	0		

Agency/Department:	Department of Fish and Game		Agency Number:	260	
Budgeted Division:	Department of Fish and Game		Luma Fund Number:	16000	
Budgeted Program:	Administration		Appropriation (Budget) Unit:	FGAA	
Original Request Date:	8/31/2022		Fiscal Year:	2024	
Revision Date:			Fund Name:	Fish and Game	
Revision #:			Historical Fund #:	0050	
			Budget Submission Page #	of	
8.11	FTP or Fund Adjustment		0.00	(5,500)	1,900
8.31	Transfer between programs		3.47	332,700	47,300
8.41	Removal of One-Time Expenditures		0.00	0	0
8.51	Base Reduction		0.00	0	0
9.00	FY 2024 BASE		101.16	7,258,400	1,452,300
10.11	Change in Health Benefit Costs				153,500
10.12	Change in Variable Benefits Costs				65,000
10.51	Annualization	Indicator Code		0	0
10.61	CEC for Permanent Positions	1.00%		67,600	16,700
10.62	CEC for Temp/Group Positions	1.00%		4,700	600
11.00	FY 2024 PROGRAM MAINTENANCE		101.16	7,330,700	1,605,800
12.01	Group Position Salary Inflation and FTE On-Call Cost	Fund Detail	0.00	34,800	4,800
12.02					0
12.03					0
13.00	FY 2024 TOTAL REQUEST		101.16	7,365,500	1,784,900

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request											
			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0050-20	D	Fish and Game (Licenses)	50.0%	4,419,500	51.6%	5,141,800	52.1%	79,900	33,800	43,900	2,800
0050-21	F	Fish and Game (Federal)	41.5%	3,663,200	39.5%	3,932,400	39.3%	60,300	25,500	33,100	2,100
0050-22	D	Fish and Game (Other)	8.5%	752,500	8.9%	885,200	8.7%	13,300	5,600	7,300	500
TOTAL			100.0%	8,835,200	100.0%	9,959,400	100.0%	153,500	64,900	84,300	5,400

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0										
Fund Number- Fund Detail	Type (G/D/F)	Fund Name			10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0050-20	D	Fish and Game (Licenses)			\$1,100	(\$600)	\$500	(\$900)	\$400	(\$500)
0050-21	F	Fish and Game (Federal)			(\$600)	\$400	(\$200)	\$600	(\$400)	\$200
0050-22	D	Fish and Game (Other)			(\$500)	\$200	(\$300)	\$300	\$0	\$300
TOTAL					\$0	\$0	\$0	\$0	\$0	\$0

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

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Fish and Game

260

Appropriation Unit: Administration

FGAA

Fund: Fish & Game Account: License

16000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	49.31	3,171,607	665,283	754,069	4,590,959
		Total from PCF	49.31	3,171,607	665,283	754,069	4,590,959
FY 2023 ORIGINAL APPROPRIATION			51.52	3,591,036	695,128	855,636	5,141,800
Unadjusted Over or (Under) Funded:			2.21	419,429	29,845	101,567	550,841
Adjustments to Wage and Salary							
2601127	04250 R90	FINANCIAL SUPPORT TECH	.60	19,282	8,095	4,594	31,971
2606028	05134 R90	HUMAN RESOURCE SPEC, SR	.60	37,128	8,095	8,846	54,069
2606057	09062 R90	PROGRAM SYSTEM SPEC-AUTO	.60	32,860	8,095	7,830	48,785
2607028	05567 R90	PROJECT MANAGER 1	.42	28,724	5,667	6,844	41,235
NEWP-563571	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	286,285	0	31,091	317,376
Other Adjustments							
500	Employees		3.09	238,500	0	0	238,500
501	Employees - Temp		.00	14,400	0	0	14,400
512	Employee Benefits		.00	0	0	68,500	68,500
513	Health Benefits		.00	0	84,700	0	84,700
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	286,285	42,500	44,191	372,976
		Permanent Positions	54.62	3,542,501	737,435	837,583	5,117,519
Estimated Salary and Benefits			54.62	3,828,786	779,935	881,774	5,490,495
Adjusted Over or (Under) Funding							
Original Appropriation			(3.10)	(237,750)	(84,807)	(26,138)	(348,695)
Estimated Expenditures			(3.10)	(237,750)	(84,807)	(26,138)	(348,695)
Base			.00	15,150	(42,607)	29,262	1,805

PCF Summary ReportRequest for Fiscal Year: 202
4

Agency: Department of Fish and Game

260

Appropriation Unit: Administration

FGAA

Fund: Fish & Game Account: License

16000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	51.52	3,591,036	695,128	855,636	5,141,800
5.00	FY 2023 TOTAL APPROPRIATION	51.52	3,591,036	695,128	855,636	5,141,800
7.00	FY 2023 ESTIMATED EXPENDITURES	51.52	3,591,036	695,128	855,636	5,141,800
8.11	FTP or Fund Adjustments	0.84	51,000	11,400	14,700	77,100
8.31	Program Transfer	2.26	201,900	30,800	40,700	273,400
9.00	FY 2024 BASE	54.62	3,843,936	737,328	911,036	5,492,300
10.11	Change in Health Benefit Costs	0.00	0	79,900	0	79,900
10.12	Change in Variable Benefit Costs	0.00	0	0	33,800	33,800
10.19	Employee Benefits Fund Shift	0.00	0	0	500	500
10.61	Salary Multiplier - Regular Employees	0.00	35,200	0	8,700	43,900
10.62	Salary Multiplier - Group and Temporary	0.00	2,800	0	0	2,800
10.69	CEC Fund Shift	0.00	(500)	0	0	(500)
11.00	FY 2024 PROGRAM MAINTENANCE	54.62	3,881,436	817,228	954,036	5,652,700
13.00	FY 2024 TOTAL REQUEST	54.62	3,881,436	817,228	954,036	5,652,700

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Fish and Game

260

Appropriation Unit: Administration

FGAA

Fund: Fish and Game Account: Other

16050

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	6.16	472,126	83,110	112,493	667,729
		Total from PCF	6.16	472,126	83,110	112,493	667,729
		FY 2023 ORIGINAL APPROPRIATION	8.17	625,847	110,233	149,120	885,200
		Unadjusted Over or (Under) Funded:	2.01	153,721	27,123	36,627	217,471
Adjustments to Wage and Salary							
2601066	04245	FINANCIAL SPECIALIST, SR R90	1.00	54,766	13,492	13,049	81,307
2601121	04245	FINANCIAL SPECIALIST, SR R90	1.00	54,766	13,492	13,049	81,307
NEWP-808155	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	26,074	0	2,832	28,906
Other Adjustments							
	500	Employees	(.07)	(6,000)	0	0	(6,000)
	501	Employees - Temp	.00	10,300	0	0	10,300
	512	Employee Benefits	.00	0	0	3,000	3,000
	513	Health Benefits	.00	0	11,800	0	11,800
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	26,074	12,900	7,132	46,106
		Permanent Positions	8.09	585,958	108,994	137,291	832,243
		Estimated Salary and Benefits	8.09	612,032	121,894	144,423	878,349
Adjusted Over or (Under) Funding							
		Original Appropriation	.08	13,815	(11,661)	4,697	6,851
		Estimated Expenditures	.08	13,815	(11,661)	4,697	6,851
		Base	.00	18,115	(12,761)	3,397	8,751

PCF Summary ReportRequest for Fiscal Year: 202
4

Agency: Department of Fish and Game

260

Appropriation Unit: Administration

FGAA

Fund: Fish and Game Account: Other

16050

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	8.17	625,847	110,233	149,120	885,200
5.00 FY 2023 TOTAL APPROPRIATION	8.17	625,847	110,233	149,120	885,200
7.00 FY 2023 ESTIMATED EXPENDITURES	8.17	625,847	110,233	149,120	885,200
8.11 FTP or Fund Adjustments	(0.08)	(6,000)	(1,100)	(1,300)	(8,400)
8.31 Program Transfer	0.00	10,300	0	0	10,300
9.00 FY 2024 BASE	8.09	630,147	109,133	147,820	887,100
10.11 Change in Health Benefit Costs	0.00	0	13,300	0	13,300
10.12 Change in Variable Benefit Costs	0.00	0	0	5,600	5,600
10.19 Employee Benefits Fund Shift	0.00	0	0	(300)	(300)
10.61 Salary Multiplier - Regular Employees	0.00	5,900	0	1,400	7,300
10.62 Salary Multiplier - Group and Temporary	0.00	500	0	0	500
10.69 CEC Fund Shift	0.00	300	0	0	300
11.00 FY 2024 PROGRAM MAINTENANCE	8.09	636,847	122,433	154,520	913,800
13.00 FY 2024 TOTAL REQUEST	8.09	636,847	122,433	154,520	913,800

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Fish and Game

260

Appropriation Unit: Administration

FGAA

Fund: Fish and Game Account: Federal

16090

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	36.23	2,471,996	488,828	587,914	3,548,738
		Total from PCF	36.23	2,471,996	488,828	587,914	3,548,738
FY 2023 ORIGINAL APPROPRIATION			38.00	2,761,667	512,711	658,022	3,932,400
Unadjusted Over or (Under) Funded:			1.77	289,671	23,883	70,108	383,662
Adjustments to Wage and Salary							
2601127	04250 R90	FINANCIAL SUPPORT TECH	.40	12,854	5,397	3,063	21,314
2606028	05134 R90	HUMAN RESOURCE SPEC, SR	.40	24,752	5,397	5,898	36,047
2606057	09062 R90	PROGRAM SYSTEM SPEC-AUTO	.40	21,907	5,397	5,220	32,524
2607028	05567 R90	PROJECT MANAGER 1	.58	39,666	7,826	9,451	56,943
NEWP-673171	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	159,309	0	17,301	176,610
Other Adjustments							
500	Employees		.44	71,500	0	0	71,500
501	Employees - Temp		.00	(1,500)	0	0	(1,500)
512	Employee Benefits		.00	0	0	33,700	33,700
513	Health Benefits		.00	0	52,500	0	52,500
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	159,309	44,400	32,401	236,110
		Permanent Positions	38.45	2,641,175	520,945	630,146	3,792,266
Estimated Salary and Benefits			38.45	2,800,484	565,345	662,547	4,028,376
Adjusted Over or (Under) Funding							
Original Appropriation			(.45)	(38,817)	(52,634)	(4,525)	(95,976)
Estimated Expenditures			(.45)	(38,817)	(52,634)	(4,525)	(95,976)
Base			.00	31,183	(44,534)	14,075	724

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Fish and Game

260

Appropriation Unit: Administration

FGAA

Fund: Fish and Game Account: Federal

16090

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	38.00	2,761,667	512,711	658,022	3,932,400
5.00 FY 2023 TOTAL APPROPRIATION	38.00	2,761,667	512,711	658,022	3,932,400
7.00 FY 2023 ESTIMATED EXPENDITURES	38.00	2,761,667	512,711	658,022	3,932,400
8.11 FTP or Fund Adjustments	(0.76)	(50,500)	(8,400)	(9,800)	(68,700)
8.31 Program Transfer	1.21	120,500	16,500	28,400	165,400
9.00 FY 2024 BASE	38.45	2,831,667	520,811	676,622	4,029,100
10.11 Change in Health Benefit Costs	0.00	0	60,300	0	60,300
10.12 Change in Variable Benefit Costs	0.00	0	0	25,500	25,500
10.19 Employee Benefits Fund Shift	0.00	0	0	(200)	(200)
10.61 Salary Multiplier - Regular Employees	0.00	26,500	0	6,600	33,100
10.62 Salary Multiplier - Group and Temporary	0.00	2,100	0	0	2,100
10.69 CEC Fund Shift	0.00	200	0	0	200
11.00 FY 2024 PROGRAM MAINTENANCE	38.45	2,860,467	581,111	708,522	4,150,100
12.01 Group Position Salary Inflation and FTE On-Call Cost	0.00	38,300	0	5,500	43,800
13.00 FY 2024 TOTAL REQUEST	38.45	2,898,767	581,111	714,022	4,193,900

Agency/Department:	Department of Fish and Game		Agency Number:	260
Budgeted Division:	Department of Fish and Game		Luma Fund Number	16000
Budgeted Program	Enforcement		Appropriation (Budget) Unit	FGAB
Original Request Date:	8/31/2022		Fiscal Year:	2024
Revision Date:	Revision #:		Fund Name:	Fish and Game
			Historical Fund #:	0050
			Budget Submission Page #	of

PCN	CLASS CODE	DESCRIPTION		Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
		Totals from Wage and Salary Report (WSR):											
		Permanent Positions			1	102.35	6,988,279	1,380,947	1,691,715	10,060,941	155,326	185,965	341,292
		Board & Group Positions			2		52,811	0	17,059	69,870			
		Elected Officials & Full Time Commissioners			3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR				102.35	7,041,090	1,380,947	1,708,774	10,130,811	155,326	185,965	341,292
		FY 2023 ORIGINAL APPROPRIATION			11,238,900	113.85	7,811,231	1,531,993	1,895,676	11,238,900			
		Unadjusted Over or (Under) Funded:			Est Difference	11.50	770,141	151,045	186,902	1,108,089	Calculated overfunding is 9.9% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
		Retire Cd	Adjustment Description / Position Title										
2009	00874	R2	Conservation Officer, Regional	1	1.00	76,939	13,492	18,594	109,025	1,518	2,070	3,587	
2012	00874	R2	Conservation Officer, Regional	1	1.00	76,939	13,492	18,594	109,025	1,518	2,070	3,587	
2032	00863	R2	Conservation Officer, Sr	1	1.00	54,766	13,492	13,235	81,494	1,518	1,473	2,991	
2039	00863	R2	Conservation Officer, Sr	1	1.00	54,766	13,492	13,235	81,494	1,518	1,473	2,991	
2047	00863	R2	Conservation Officer, Sr	1	1.00	54,766	13,492	13,235	81,494	1,518	1,473	2,991	
2049	00863	R2	Conservation Officer, Sr	1	1.00	54,766	13,492	13,235	81,494	1,518	1,473	2,991	
2106	00822	R2	Conservation Officer, District	1	1.00	69,618	13,492	16,825	99,935	1,518	1,873	3,390	
2119	00863	R2	Conservation Officer, Sr	1	1.00	54,766	13,492	13,235	81,494	1,518	1,473	2,991	
2124	00863	R2	Conservation Officer, Sr	1	1.00	54,766	13,492	13,235	81,494	1,518	1,473	2,991	
2142	00863	R2	Conservation Officer, Sr	1	1.00	54,766	13,492	13,235	81,494	1,518	1,473	2,991	
2203	00822	R2	Conservation Officer, District	1	1.00	69,618	13,492	16,825	99,935	1,518	1,873	3,390	
4062	00808	R1	Biologist, Wildlife Health Forensic	1	0.08	4,929	1,079	1,174	7,183	121	47	168	
6053	00808	R1	Biologist, Wildlife Health Forensic	1	0.42	25,876	5,667	6,165	37,708	637	246	883	
			Other Adjustments:										
			Group Position Reset Adjustment F&G	2		(52,811)	0	(17,059)	(69,870)	0	0	0	
			Group Position Forecast Adjustment F&G	2		50,333	10,500	8,566	69,399	0	0	0	
var	var	R1	Shift from Wildlife Permanent	1	0.00	688	0	164	852	0	7	7	
var	var	R1	DU 8.x adjustments to reconcile to DU 9.00	1	0.00	(14,940)	0	(3,560)	(18,500)	0	(142)	(142)	
		Estimated Salary Needs:											
		Permanent Positions	1	113.85	7,681,308	1,536,110	1,859,143	11,076,561	172,779	204,320	377,099		
		Board & Group Positions	2	0.00	50,333	10,500	8,566	69,399	0	0	0		
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0		
		Estimated Salary and Benefits		113.85	7,731,641	1,546,610	1,867,709	11,145,960	172,779	204,320	377,099		
		Adjusted Over or (Under) Funding:			Orig. Approp	0.00	64,470	12,896	15,574	92,940	Calculated overfunding is .8% of Original Appropriation		
				Est. Expend	0.00	64,459	12,890	15,591	92,940	Calculated overfunding is .8% of Est. Expenditures			
				Base	0.00	45,959	12,890	15,591	74,440	Calculated overfunding is .7% of the Base			
Personnel Cost Reconciliation - Relation to Zero Variance --->													

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION (Adjusted)	11,238,900	113.85	7,796,111	1,559,506	1,883,283	11,238,900			
		Rounded Appropriation		113.85	7,796,100	1,559,500	1,883,300	11,238,900			
		Fund Detail									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00							0
5.00		FY 2023 TOTAL APPROPRIATION		113.85	7,796,100	1,559,500	1,883,300	11,238,900			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		113.85	7,796,100	1,559,500	1,883,300	11,238,900			

Agency/Department:		Department of Fish and Game		Agency Number:		260	
Budgeted Division:		Department of Fish and Game		Luma Fund Number		16000	
Budgeted Program		Enforcement		Appropriation (Budget) Unit		FGAB	
Original Request Date:		8/31/2022		Fiscal Year:		2024	
Revision Date:		Revision #:		Fund Name:		Fish and Game	
				Historical Fund #:		0050	
				Budget Submission Page #		of	
Base Adjustments:							
8.31	Transfer between programs	0.00	(18,500)	0	0	(18,500)	0
8.41	Removal of One-Time Expenditures	0.00	0	0	0	0	0
8.51	Base Reduction	0.00	0	0	0	0	0
9.00	FY 2024 BASE	FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	
10.11	Change in Health Benefit Costs	113.85	7,777,600	1,559,500	1,883,300	11,220,400	
10.12	Change in Variable Benefits Costs			172,800		172,800	
10.51	Annualization	Indicator Code	0	0	0	0	
10.61	CEC for Permanent Positions	1.00%	76,800		19,000	95,800	
10.62	CEC for Temp/Group Positions	1.00%	500		100	600	
11.00	FY 2024 PROGRAM MAINTENANCE		113.85	7,854,900	1,732,300	2,106,700	11,693,900
12.01	Line Items:	Fund Detail					0
12.02							0
12.03							0
13.00	FY 2024 TOTAL REQUEST		113.85	7,854,900	1,732,300	2,106,700	11,693,900

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request

			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0050-20	D	Fish and Game (Licenses)	98.4%	9,687,000	98.1%	11,022,200	98.8%	170,800	201,900	94,700	600
0050-21	F	Fish and Game (Federal)	0.0%	0	0.1%	9,600	0.0%	0	0	0	0
0050-22	D	Fish and Game (Other)	1.6%	153,200	1.8%	207,100	1.2%	2,000	2,400	1,100	0
TOTAL			100.0%	9,840,200	100.0%	11,238,900	100.0%	172,800	204,300	95,800	600

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

Fund Number- Fund Detail	Type (G/D/F)	Fund Name	10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0050-20	D	Fish and Game (Licenses)	\$200	\$300	\$500	\$100	(\$600)	(\$500)
0050-21	F	Fish and Game (Federal)	\$0	\$0	\$0	\$0	\$0	\$0
0050-22	D	Fish and Game (Other)	(\$200)	(\$300)	(\$500)	(\$100)	\$600	\$500
TOTAL			\$0	\$0	\$0	\$0	\$0	\$0

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

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PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Fish and Game

260

Appropriation Unit: Enforcement

FGAB

Fund: Fish & Game Account: License

16000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	101.14	6,913,127	1,364,581	1,670,241	9,947,949
		Total from PCF	101.14	6,913,127	1,364,581	1,670,241	9,947,949
FY 2023 ORIGINAL APPROPRIATION			112.10	7,679,829	1,512,498	1,829,873	11,022,200
Unadjusted Over or (Under) Funded:			10.96	766,702	147,917	159,632	1,074,251
Adjustments to Wage and Salary							
2602009	00874	CONSERVATION OFFICER, REG R80	1.00	76,939	13,492	18,594	109,025
2602012	00874	CONSERVATION OFFICER, REG R80	1.00	76,939	13,492	18,594	109,025
2602032	00863	CONSERVATION OFFICER, SR R80	1.00	54,766	13,492	13,235	81,493
2602039	00863	CONSERVATION OFFICER, SR R80	1.00	54,766	13,492	13,235	81,493
2602047	00863	CONSERVATION OFFICER, SR R80	1.00	54,766	13,492	13,235	81,493
2602049	00863	CONSERVATION OFFICER, SR R80	1.00	54,766	13,492	13,235	81,493
2602106	00822	CONSERVATION OFF, DIST R80	1.00	69,618	13,492	16,824	99,934
2602119	00863	CONSERVATION OFFICER, SR R80	1.00	54,766	13,492	13,235	81,493
2602124	00863	CONSERVATION OFFICER, SR R80	1.00	54,766	13,492	13,235	81,493
2602142	00863	CONSERVATION OFFICER, SR R80	1.00	54,766	13,492	13,235	81,493
2602203	00822	CONSERVATION OFF, DIST R80	1.00	69,618	13,492	16,824	99,934
2604062	00808	BIOLOGIST WDLDF HLTH FORENSIC R90	.08	4,929	1,079	1,174	7,182
2606053	00808	BIOLOGIST WDLDF HLTH FORENSIC R90	.42	25,876	5,667	6,165	37,708
Other Adjustments							
	500	Employees	.00	0	0	0	0
	501	Employees - Temp	.00	30,100	0	0	30,100
Estimated Salary Needs							
		Permanent Positions	112.64	7,650,508	1,519,739	1,841,061	11,011,308
Estimated Salary and Benefits			112.64	7,650,508	1,519,739	1,841,061	11,011,308
Adjusted Over or (Under) Funding							
		Original Appropriation	(.54)	29,321	(7,241)	(11,188)	10,892
		Estimated Expenditures	(.54)	29,321	(7,241)	(11,188)	10,892
		Base	.00	59,421	(7,241)	(11,188)	40,992

PCF Summary ReportRequest for Fiscal Year: 202
4

Agency: Department of Fish and Game

260

Appropriation Unit: Enforcement

FGAB

Fund: Fish & Game Account: License

16000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	112.10	7,679,829	1,512,498	1,829,873	11,022,200
5.00	FY 2023 TOTAL APPROPRIATION	112.10	7,679,829	1,512,498	1,829,873	11,022,200
7.00	FY 2023 ESTIMATED EXPENDITURES	112.10	7,679,829	1,512,498	1,829,873	11,022,200
8.12	FTP or Fund Adjustments	0.54	0	0	0	0
8.31	Program Transfer	0.00	30,100	0	0	30,100
9.00	FY 2024 BASE	112.64	7,709,929	1,512,498	1,829,873	11,052,300
10.11	Change in Health Benefit Costs	0.00	0	170,800	0	170,800
10.12	Change in Variable Benefit Costs	0.00	0	0	201,900	201,900
10.19	Employee Benefits Fund Shift	0.00	0	0	500	500
10.61	Salary Multiplier - Regular Employees	0.00	74,700	0	20,000	94,700
10.62	Salary Multiplier - Group and Temporary	0.00	600	0	0	600
10.69	CEC Fund Shift	0.00	(500)	0	0	(500)
11.00	FY 2024 PROGRAM MAINTENANCE	112.64	7,784,729	1,683,298	2,052,273	11,520,300
13.00	FY 2024 TOTAL REQUEST	112.64	7,784,729	1,683,298	2,052,273	11,520,300

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Fish and Game

260

Appropriation Unit: Enforcement

FGAB

Fund: Fish and Game Account: Other

16050

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.21	78,546	16,325	18,982	113,853
		Total from PCF	1.21	78,546	16,325	18,982	113,853
		FY 2023 ORIGINAL APPROPRIATION	1.75	148,181	23,612	35,307	207,100
		Unadjusted Over or (Under) Funded:	.54	69,635	7,287	16,325	93,247
Adjustments to Wage and Salary							
NEWP-982371	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	41,673	0	4,526	46,199
Other Adjustments							
	500	Employees	.00	0	0	0	0
	501	Employees - Temp	.00	(48,600)	0	0	(48,600)
	512	Employee Benefits	.00	0	0	3,100	3,100
	513	Health Benefits	.00	0	10,500	0	10,500
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	41,673	10,500	7,626	59,799
		Permanent Positions	1.21	29,946	16,325	18,982	65,253
		Estimated Salary and Benefits	1.21	71,619	26,825	26,608	125,052
Adjusted Over or (Under) Funding							
		Original Appropriation	.54	76,562	(3,213)	8,699	82,048
		Estimated Expenditures	.54	76,562	(3,213)	8,699	82,048
		Base	.00	27,962	(3,213)	8,699	33,448

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Fish and Game

260

Appropriation Unit: Enforcement

FGAB

Fund: Fish and Game Account: Other

16050

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	1.75	148,181	23,612	35,307	207,100
5.00 FY 2023 TOTAL APPROPRIATION	1.75	148,181	23,612	35,307	207,100
7.00 FY 2023 ESTIMATED EXPENDITURES	1.75	148,181	23,612	35,307	207,100
8.12 FTP or Fund Adjustments	(0.54)	0	0	0	0
8.31 Program Transfer	0.00	(48,600)	0	0	(48,600)
9.00 FY 2024 BASE	1.21	99,581	23,612	35,307	158,500
10.11 Change in Health Benefit Costs	0.00	0	2,000	0	2,000
10.12 Change in Variable Benefit Costs	0.00	0	0	2,400	2,400
10.19 Employee Benefits Fund Shift	0.00	0	0	(500)	(500)
10.61 Salary Multiplier - Regular Employees	0.00	900	0	200	1,100
10.69 CEC Fund Shift	0.00	500	0	0	500
11.00 FY 2024 PROGRAM MAINTENANCE	1.21	100,981	25,612	37,407	164,000
13.00 FY 2024 TOTAL REQUEST	1.21	100,981	25,612	37,407	164,000

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Fish and Game

260

Appropriation Unit: Enforcement

FGAB

Fund: Fish and Game Account: Federal

16090

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
FY 2023 ORIGINAL APPROPRIATION			.00	7,753	0	1,847	9,600
Unadjusted Over or (Under) Funded:			.00	7,753	0	1,847	9,600
Adjustments to Wage and Salary							
NEWP-635505	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	8,660	0	940	9,600
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	8,660	0	940	9,600
Estimated Salary and Benefits			.00	8,660	0	940	9,600
Adjusted Over or (Under) Funding							
Original Appropriation			.00	(907)	0	907	0
Estimated Expenditures			.00	(907)	0	907	0
Base			.00	(907)	0	907	0

PCF Summary ReportRequest for Fiscal Year: 202
4**Agency:** Department of Fish and Game

260

Appropriation Unit: Enforcement

FGAB

Fund: Fish and Game Account: Federal

16090

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.00	7,753	0	1,847	9,600
5.00 FY 2023 TOTAL APPROPRIATION	0.00	7,753	0	1,847	9,600
7.00 FY 2023 ESTIMATED EXPENDITURES	0.00	7,753	0	1,847	9,600
9.00 FY 2024 BASE	0.00	7,753	0	1,847	9,600
11.00 FY 2024 PROGRAM MAINTENANCE	0.00	7,753	0	1,847	9,600
13.00 FY 2024 TOTAL REQUEST	0.00	7,753	0	1,847	9,600

Agency/Department:				Department of Fish and Game				Agency Number:		260		
Budgeted Division:				Department of Fish and Game				Luma Fund Number		16000		
Budgeted Program				Fisheries				Appropriation (Budget) Unit		FGAC		
								Fiscal Year:		2024		
Original Request Date:				8/31/2022				Fund Name:		Fish and Game		
Revision Date:				Revision #:				Historical Fund #:		0050		
								Budget Submission Page #		of		
PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions	1	165.28	10,417,740	2,230,024	2,482,235	15,129,999	250,829	98,969	349,797	
		Board & Group Positions	2		3,719,556	0	1,200,417	4,919,972				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FROM WSR		165.28	14,137,296	2,230,024	3,682,652	20,049,972	250,829	98,969	349,797	
		FY 2023 ORIGINAL APPROPRIATION	21,310,500	169.49	15,026,099	2,370,224	3,914,177	21,310,500				
		Unadjusted Over or (Under) Funded:	Est Difference	4.21	888,802	140,220	231,526	1,260,528	Calculated overfunding is 5.9% of Original Appropriation			
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Retire Cd	Adjustment Description / Position Title									
3041	00802	R1	Fishery Manager, Regional	1	1.00	69,618	13,492	16,588	99,698	1,518	661	2,179
3188	00786	R1	Fish Hatchery Assistant Manager	1	1.00	48,734	13,492	11,612	73,838	1,518	463	1,981
3279	00803	R1	Biologist, Fisheries	1	1.00	61,610	13,492	14,680	89,782	1,518	585	2,103
6081	06638	R1	Utility Craftsman	1	1.00	43,201	13,492	10,294	66,987	1,518	410	1,928
3151	06636	R1	Utility Craftsman, Sr	1	1.00	48,734	13,492	11,612	73,838	1,518	463	1,981
3222	01235	R1	Administrative Assistant 1	1	1.00	37,003	13,492	8,817	59,312	1,518	352	1,869
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
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					0.00	0	0	0	0	0	0	0
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					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0			

Agency/Department:		Department of Fish and Game		Agency Number:		260	
Budgeted Division:		Department of Fish and Game		Luma Fund Number		16000	
Budgeted Program		Fisheries		Appropriation (Budget) Unit		FGAC	
Original Request Date:		8/31/2022		Fiscal Year:		2024	
Revision Date:		Revision #:		Fund Name:		Fish and Game	
				Budget Submission Page #		of	
Base Adjustments:							
8.11	FTP or Fund Adjustment		0.00	24,100	(20,900)	(3,200)	0
8.31	Transfer between programs		(0.17)	(114,600)	(2,300)	(1,400)	(118,300)
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0
8.51	Base Reduction		0.00	0	0	0	0
9.00	FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total
10.11	Change in Health Benefit Costs		169.32	14,898,400	3,049,100	3,244,700	21,192,200
10.12	Change in Variable Benefits Costs				257,000	99,500	257,000
		Indicator Code					99,500
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		104,800		26,000	130,800
10.62	CEC for Temp/Group Positions	1.00%		43,700		5,500	49,200
11.00	FY 2024 PROGRAM MAINTENANCE		169.32	15,046,900	3,306,100	3,375,700	21,728,700
	Line Items:	Fund Detail					
12.01	Group Position Salary Inflation and FTE On-Call Cost		0.00	1,163,100	0	196,800	1,359,900
12.02							0
12.03							0
13.00	FY 2024 TOTAL REQUEST		169.32	16,210,000	3,306,100	3,572,500	23,088,600

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request											
			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0050-20	D	Fish and Game (Licenses)	19.9%	3,790,200	20.3%	4,320,500	21.9%	56,200	21,700	28,600	10,800
0050-21	F	Fish and Game (Federal)	67.5%	12,870,800	65.4%	13,930,500	64.7%	166,300	64,400	84,700	31,800
0050-22	D	Fish and Game (Other)	12.7%	2,415,500	14.4%	3,059,500	13.4%	34,500	13,400	17,600	6,600
TOTAL			100.0%	19,076,500	100.0%	21,310,500	100.0%	257,000	99,500	130,900	49,200

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0											
Fund Number- Fund Detail	Type (G/D/F)	Fund Name				10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0050-20	D	Fish and Game (Licenses)				\$2,400	\$100	\$2,500	\$100	(\$2,600)	(\$2,500)
0050-21	F	Fish and Game (Federal)				(\$1,200)	\$300	(\$900)	\$400	\$600	\$1,000
0050-22	D	Fish and Game (Other)				(\$1,200)	(\$400)	(\$1,600)	(\$500)	\$2,000	\$1,500
TOTAL						\$0	\$0	\$0	\$0	\$0	\$0

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

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

Fund: Fish & Game Account: License

16000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	36.86	2,221,018	497,327	529,206	3,247,551
		Total from PCF	36.86	2,221,018	497,327	529,206	3,247,551
		FY 2023 ORIGINAL APPROPRIATION	38.09	3,074,107	513,926	732,467	4,320,500
		Unadjusted Over or (Under) Funded:	1.23	853,089	16,599	203,261	1,072,949
Adjustments to Wage and Salary							
2603041	00802 R90	FISHERY MGR,REGIONAL	.38	26,455	5,127	6,303	37,885
2603188	00786 R90	FISH HATCHERY ASST MGR	1.00	48,734	13,492	11,612	73,838
2603279	00803 R90	BIOLOGIST, FISHERIES	.31	19,099	4,183	4,551	27,833
2606081	06638 R90	UTIL CRAFTSMAN	.08	3,456	1,079	823	5,358
NEWP-344213	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	700,181	0	76,040	776,221
Other Adjustments							
500	Employees		(.47)	(29,500)	0	0	(29,500)
501	Employees - Temp		.00	5,400	0	0	5,400
512	Employee Benefits		.00	0	0	31,300	31,300
513	Health Benefits		.00	0	101,600	0	101,600
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	700,181	114,800	111,440	926,421
		Permanent Positions	38.16	2,294,662	508,008	548,395	3,351,065
		Estimated Salary and Benefits	38.16	2,994,843	622,808	659,835	4,277,486
Adjusted Over or (Under) Funding							
		Original Appropriation	(.07)	79,264	(108,882)	72,632	43,014
		Estimated Expenditures	(.07)	79,264	(108,882)	72,632	43,014
		Base	.00	55,164	(122,082)	68,532	1,614

PCF Summary Report

Request for Fiscal Year: 202
4

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

Fund: Fish & Game Account: License

16000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	38.09	3,074,107	513,926	732,467	4,320,500
5.00 FY 2023 TOTAL APPROPRIATION	38.09	3,074,107	513,926	732,467	4,320,500
7.00 FY 2023 ESTIMATED EXPENDITURES	38.09	3,074,107	513,926	732,467	4,320,500
8.11 FTP or Fund Adjustments	(0.48)	13,600	(13,200)	(4,100)	(3,700)
8.12 FTP or Fund Adjustments	0.55	0	0	0	0
8.31 Program Transfer	0.00	(37,700)	0	0	(37,700)
9.00 FY 2024 BASE	38.16	3,050,007	500,726	728,367	4,279,100
10.11 Change in Health Benefit Costs	0.00	0	56,200	0	56,200
10.12 Change in Variable Benefit Costs	0.00	0	0	21,700	21,700
10.19 Employee Benefits Fund Shift	0.00	0	0	2,500	2,500
10.61 Salary Multiplier - Regular Employees	0.00	22,900	0	5,700	28,600
10.62 Salary Multiplier - Group and Temporary	0.00	10,800	0	0	10,800
10.69 CEC Fund Shift	0.00	(2,500)	0	0	(2,500)
11.00 FY 2024 PROGRAM MAINTENANCE	38.16	3,081,207	556,926	758,267	4,396,400
12.01 Group Position Salary Inflation and FTE On-Call Cost	0.00	96,000	0	24,200	120,200
13.00 FY 2024 TOTAL REQUEST	38.16	3,177,207	556,926	782,467	4,516,600

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

Fund: Fish and Game Account: Other

16050

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	21.97	1,381,412	296,418	329,149	2,006,979
		Total from PCF	21.97	1,381,412	296,418	329,149	2,006,979
		FY 2023 ORIGINAL APPROPRIATION	22.52	2,225,404	303,849	530,247	3,059,500
		Unadjusted Over or (Under) Funded:	.55	843,992	7,431	201,098	1,052,521
Adjustments to Wage and Salary							
NEWP-057106	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	833,958	0	90,568	924,526
Other Adjustments							
	500	Employees	.91	65,800	0	0	65,800
	501	Employees - Temp	.00	(71,300)	0	0	(71,300)
	512	Employee Benefits	.00	0	0	42,900	42,900
	513	Health Benefits	.00	0	98,700	0	98,700
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	833,958	86,300	118,368	1,038,626
		Permanent Positions	22.88	1,375,912	308,818	344,249	2,028,979
		Estimated Salary and Benefits	22.88	2,209,870	395,118	462,617	3,067,605
Adjusted Over or (Under) Funding							
		Original Appropriation	(.36)	15,534	(91,269)	67,630	(8,105)
		Estimated Expenditures	(.36)	15,534	(91,269)	67,630	(8,105)
		Base	.00	10,034	(78,869)	82,730	13,895

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

Fund: Fish and Game Account: Other

16050

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	22.52	2,225,404	303,849	530,247	3,059,500
5.00	FY 2023 TOTAL APPROPRIATION	22.52	2,225,404	303,849	530,247	3,059,500
7.00	FY 2023 ESTIMATED EXPENDITURES	22.52	2,225,404	303,849	530,247	3,059,500
8.11	FTP or Fund Adjustments	0.91	65,800	12,400	15,100	93,300
8.12	FTP or Fund Adjustments	(0.55)	0	0	0	0
8.31	Program Transfer	0.00	(71,300)	0	0	(71,300)
9.00	FY 2024 BASE	22.88	2,219,904	316,249	545,347	3,081,500
10.11	Change in Health Benefit Costs	0.00	0	34,500	0	34,500
10.12	Change in Variable Benefit Costs	0.00	0	0	13,400	13,400
10.19	Employee Benefits Fund Shift	0.00	0	0	(1,600)	(1,600)
10.61	Salary Multiplier - Regular Employees	0.00	14,100	0	3,500	17,600
10.62	Salary Multiplier - Group and Temporary	0.00	6,600	0	0	6,600
10.69	CEC Fund Shift	0.00	1,500	0	0	1,500
11.00	FY 2024 PROGRAM MAINTENANCE	22.88	2,242,104	350,749	560,647	3,153,500
12.01	Group Position Salary Inflation and FTE On-Call Cost	0.00	73,800	0	18,600	92,400
13.00	FY 2024 TOTAL REQUEST	22.88	2,315,904	350,749	579,247	3,245,900

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

Fund: Fish and Game Account: Federal

16090

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	104.67	6,659,641	1,412,232	1,586,788	9,658,661
		Total from PCF	104.67	6,659,641	1,412,232	1,586,788	9,658,661
		FY 2023 ORIGINAL APPROPRIATION	108.88	10,063,595	1,469,053	2,397,853	13,930,501
		Unadjusted Over or (Under) Funded:	4.21	3,403,954	56,821	811,065	4,271,840
Adjustments to Wage and Salary							
260304	00802	FISHERY MGR,REGIONAL	.62	43,163	8,365	10,284	61,812
1	R90						
260315	06636	UTILITY CRAFTSMAN, SENIOR	1.00	48,734	13,492	11,612	73,838
1	R90						
260322	01235	ADMIN ASST 1	1.00	37,003	13,492	8,817	59,312
2	R90						
260327	00803	BIOLOGIST, FISHERIES	.69	42,511	9,310	10,129	61,950
9	R90						
260608	06638	UTIL CRAFTSMAN	.92	39,745	12,413	9,470	61,628
1	R90						
NEWP-467984	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	2,837,230	0	308,123	3,145,353
Other Adjustments							
	500	Employees	(.62)	(41,900)	0	0	(41,900)
	501	Employees - Temp	.00	(19,000)	0	0	(19,000)
	512	Employee Benefits	.00	0	0	168,900	168,900
	513	Health Benefits	.00	0	535,400	0	535,400
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	2,837,230	557,800	492,623	3,887,653
		Permanent Positions	108.28	6,809,897	1,446,904	1,621,500	9,878,301
		Estimated Salary and Benefits	108.28	9,647,127	2,004,704	2,114,123	13,765,954
Adjusted Over or (Under) Funding							
		Original Appropriation	.60	416,468	(535,651)	283,730	164,547
		Estimated Expenditures	.60	416,468	(535,651)	283,730	164,547
		Base	.00	355,568	(558,051)	268,130	65,647

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

Fund: Fish and Game Account: Federal

16090

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	108.88	10,063,595	1,469,053	2,397,853	13,930,501
5.00	FY 2023 TOTAL APPROPRIATION	108.88	10,063,595	1,469,053	2,397,853	13,930,501
7.00	FY 2023 ESTIMATED EXPENDITURES	108.88	10,063,595	1,469,053	2,397,853	13,930,501
8.11	FTP or Fund Adjustments	(0.43)	(55,300)	(20,100)	(14,200)	(89,600)
8.31	Program Transfer	(0.17)	(5,600)	(2,300)	(1,400)	(9,300)
9.00	FY 2024 BASE	108.28	10,002,695	1,446,653	2,382,253	13,831,601
10.11	Change in Health Benefit Costs	0.00	0	166,300	0	166,300
10.12	Change in Variable Benefit Costs	0.00	0	0	64,400	64,400
10.19	Employee Benefits Fund Shift	0.00	0	0	(900)	(900)
10.61	Salary Multiplier - Regular Employees	0.00	67,900	0	16,800	84,700
10.62	Salary Multiplier - Group and Temporary	0.00	31,800	0	0	31,800
10.69	CEC Fund Shift	0.00	1,000	0	0	1,000
11.00	FY 2024 PROGRAM MAINTENANCE	108.28	10,103,395	1,612,953	2,462,553	14,178,901
12.01	Group Position Salary Inflation and FTE On-Call Cost	0.00	1,034,700	0	161,800	1,196,500
13.00	FY 2024 TOTAL REQUEST	108.28	11,138,095	1,612,953	2,624,353	15,375,401

Agency/Department:			Department of Fish and Game					Agency Number:		260	
Budgeted Division:			Department of Fish and Game					Luma Fund Number:		16100	
Budgeted Program:			Fisheries					Appropriation (Budget) Unit:		FGAC	
								Fiscal Year:		2024	
Original Request Date:			8/31/2022					Fund Name:		Fish and Game Set-Aside	
Revision Date:			Revision #:					Budget Submission Page #		Historical Fund #: 0051	
								of			
PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2		35,563	0	21,784	57,347			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.00	35,563	0	21,784	57,347	0	0	0
		FY 2023 ORIGINAL APPROPRIATION	415,800	1.66	257,852	0	157,948	415,800			
		Unadjusted Over or (Under) Funded:	Est Difference	1.66	222,289	0	136,164	358,453	Calculated overfunding is 86.2% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
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				0.00	0	0	0	0	0	0	0
				0.00							

Agency/Department:		Department of Fish and Game		Agency Number:		260	
Budgeted Division:		Department of Fish and Game		Luma Fund Number:		16100	
Budgeted Program:		Fisheries		Appropriation (Budget) Unit:		FGAC	
Original Request Date:		8/31/2022		Fiscal Year:		2024	
Revision Date:		Revision #:		Fund Name:		Fish and Game Set-Aside	
				Budget Submission Page #		of	
7.00		FY 2023 ESTIMATED EXPENDITURES		1.66	314,000	43,200	58,600
		Base Adjustments:					415,800
8.31		Transfer between programs		0.00	11,700	3,900	2,700
8.41		Removal of One-Time Expenditures		0.00	0	0	0
8.51		Base Reduction		0.00	0	0	0
9.00		FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben
				1.66	325,700	47,100	61,300
10.11		Change in Health Benefit Costs				2,500	
10.12		Change in Variable Benefits Costs					1,300
		Indicator Code					0
10.51		Annualization			0	0	0
10.61		CEC for Permanent Positions		1.00%	1,400		300
10.62		CEC for Temp/Group Positions		1.00%	1,900		200
11.00		FY 2024 PROGRAM MAINTENANCE		1.66	329,000	49,600	63,100
		Line Items:					441,700
12.01							0
12.02							0
12.03							0
13.00		FY 2024 TOTAL REQUEST		1.66	329,000	49,600	63,100
							441,700

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request											
			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0051-20	D	Fish and Game Set-Aside (Licenses)	81.5%	182,900	90.2%	375,000	83.1%	2,100	1,100	1,400	1,700
0051-22	D	Fish and Game Set-Aside (Other)	18.5%	41,400	9.8%	40,800	16.9%	400	200	300	400
TOTAL			100.0%	224,300	100.0%	415,800	100.0%	2,500	1,300	1,700	2,100

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0											
Fund Number- Fund Detail	Type (G/D/F)	Fund Name				10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0051-20	D	Fish and Game Set-Aside (Licenses)				(\$100)	(\$100)	(\$200)	(\$100)	\$300	\$200
0051-22	D	Fish and Game Set-Aside (Other)				\$100	\$100	\$200	\$100	(\$300)	(\$200)
TOTAL						\$0	\$0	\$0	\$0	\$0	\$0

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

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

Fund: Fish and Game Setaside: Licenses

16100

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.33	95,434	17,945	22,739	136,118
		Total from PCF	1.33	95,434	17,945	22,739	136,118
		FY 2023 ORIGINAL APPROPRIATION	1.33	288,350	17,945	68,705	375,000
		Unadjusted Over or (Under) Funded:	.00	192,916	0	45,966	238,882
Adjustments to Wage and Salary							
NEWP-240884	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	187,565	0	20,370	207,935
Other Adjustments							
	512	Employee Benefits	.00	0	0	7,600	7,600
	513	Health Benefits	.00	0	22,500	0	22,500
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	187,565	22,500	27,970	238,035
		Permanent Positions	1.33	95,434	17,945	22,739	136,118
		Estimated Salary and Benefits	1.33	282,999	40,445	50,709	374,153
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	5,351	(22,500)	17,996	847
		Estimated Expenditures	.00	5,351	(22,500)	17,996	847
		Base	.00	5,351	(22,500)	17,996	847

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

Fund: Fish and Game Setaside: Licenses

16100

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	1.33	288,350	17,945	68,705	375,000
5.00 FY 2023 TOTAL APPROPRIATION	1.33	288,350	17,945	68,705	375,000
7.00 FY 2023 ESTIMATED EXPENDITURES	1.33	288,350	17,945	68,705	375,000
9.00 FY 2024 BASE	1.33	288,350	17,945	68,705	375,000
10.11 Change in Health Benefit Costs	0.00	0	2,100	0	2,100
10.12 Change in Variable Benefit Costs	0.00	0	0	1,100	1,100
10.19 Employee Benefits Fund Shift	0.00	0	0	(200)	(200)
10.61 Salary Multiplier - Regular Employees	0.00	1,100	0	300	1,400
10.62 Salary Multiplier - Group and Temporary	0.00	1,700	0	0	1,700
10.69 CEC Fund Shift	0.00	200	0	0	200
11.00 FY 2024 PROGRAM MAINTENANCE	1.33	291,350	20,045	69,905	381,300
13.00 FY 2024 TOTAL REQUEST	1.33	291,350	20,045	69,905	381,300

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

Fund: Fish and Game Set-aside Account: Other Funding

16150

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.34	27,857	4,588	6,637	39,082
		Total from PCF	.34	27,857	4,588	6,637	39,082
		FY 2023 ORIGINAL APPROPRIATION	.33	29,353	4,452	6,994	40,799
		Unadjusted Over or (Under) Funded:	(.01)	1,496	(136)	357	1,717
Adjustments to Wage and Salary							
NEWP-178560	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	1,396	0	152	1,548
Other Adjustments							
	500	Employees	(.01)	0	0	0	0
	501	Employees - Temp	.00	11,700	0	0	11,700
	512	Employee Benefits	.00	0	0	2,700	2,700
	513	Health Benefits	.00	0	3,900	0	3,900
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	1,396	0	152	1,548
		Permanent Positions	.33	39,557	8,488	9,337	57,382
		Estimated Salary and Benefits	.33	40,953	8,488	9,489	58,930
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(11,600)	(4,036)	(2,495)	(18,131)
		Estimated Expenditures	.00	(11,600)	(4,036)	(2,495)	(18,131)
		Base	.00	100	(136)	205	169

PCF Summary ReportRequest for Fiscal Year: 202
4

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

Fund: Fish and Game Set-aside Account: Other Funding

16150

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.33	29,353	4,452	6,994	40,799
5.00	FY 2023 TOTAL APPROPRIATION	0.33	29,353	4,452	6,994	40,799
7.00	FY 2023 ESTIMATED EXPENDITURES	0.33	29,353	4,452	6,994	40,799
8.31	Program Transfer	0.00	11,700	3,900	2,700	18,300
9.00	FY 2024 BASE	0.33	41,053	8,352	9,694	59,099
10.11	Change in Health Benefit Costs	0.00	0	400	0	400
10.12	Change in Variable Benefit Costs	0.00	0	0	200	200
10.19	Employee Benefits Fund Shift	0.00	0	0	200	200
10.61	Salary Multiplier - Regular Employees	0.00	200	0	100	300
10.62	Salary Multiplier - Group and Temporary	0.00	400	0	0	400
10.69	CEC Fund Shift	0.00	(200)	0	0	(200)
11.00	FY 2024 PROGRAM MAINTENANCE	0.33	41,453	8,752	10,194	60,399
13.00	FY 2024 TOTAL REQUEST	0.33	41,453	8,752	10,194	60,399

Agency/Department:		Department of Fish and Game		Agency Number:		260	
Budgeted Division:		Department of Fish and Game		Luma Fund Number		52400	
Budgeted Program		Fisheries		Appropriation (Budget) Unit		FGAC	
Original Request Date:		8/31/2022		Fiscal Year:		2024	
Revision Date:				Fund Name:		Fish and Game Expendable Trust	
Revision #:				Historical Fund #:		0524	
				Budget Submission Page #		of	
8.41	Removal of One-Time Expenditures	0.00	0	0	0	0	0
8.51	Base Reduction	0.00	0	0	0	0	0
9.00	FY 2024 BASE	FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	
10.11	Change in Health Benefit Costs	0.00	43,400	0	4,600	48,000	
10.12	Change in Variable Benefits Costs				0	0	
	Indicator Code					0	
10.51	Annualization		0	0	0	0	
10.61	CEC for Permanent Positions	1.00%	0		0	0	
10.62	CEC for Temp/Group Positions	1.00%	400		100	500	
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	43,800	0	4,700	48,500	
	Line Items:	Fund Detail					
12.01						0	
12.02						0	
12.03						0	
13.00	FY 2024 TOTAL REQUEST	0.00	43,800	0	4,700	48,500	

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request											
			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
Fund Detail 1			Enter Data	0	Enter Data	0	0.0%	0	0	0	0
Fund Detail 2			Enter Data	0	Enter Data	0	0.0%	0	0	0	0
Fund Detail 3			Enter Data	0	Enter Data	0	0.0%	0	0	0	0
Fund Detail 4			Enter Data	0	Enter Data	0	0.0%	0	0	0	0
Fund Detail 5			Enter Data	0	Enter Data	0	0.0%	0	0	0	0
TOTAL			0.0%	0	0.0%	0	0.0%	0	0	0	0

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0											
Fund Number- Fund Detail	Type (G/D/F)	Fund Name				10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
Fund Detail 1								\$0			\$0
Fund Detail 2								\$0			\$0
Fund Detail 3								\$0			\$0
Fund Detail 4								\$0			\$0
Fund Detail 5								\$0			\$0
TOTAL						\$0	\$0	\$0	\$0	\$0	\$0

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

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

Fund: Fish And Game Expendable Trust Account

52400

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
FY 2023 ORIGINAL APPROPRIATION			.00	38,764	0	9,236	48,000
Unadjusted Over or (Under) Funded:			.00	38,764	0	9,236	48,000
Adjustments to Wage and Salary							
NEWP- 515200	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	43,346	0	4,707	48,053
Other Adjustments							
	512	Employee Benefits	.00	0	0	(100)	(100)
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	43,346	0	4,607	47,953
Estimated Salary and Benefits			.00	43,346	0	4,607	47,953
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(4,582)	0	4,629	47
		Estimated Expenditures	.00	(4,582)	0	4,629	47
		Base	.00	(4,582)	0	4,629	47

PCF Summary ReportRequest for Fiscal Year: 202
4**Agency:** Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

Fund: Fish And Game Expendable Trust Account

52400

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	38,764	0	9,236	48,000
5.00	FY 2023 TOTAL APPROPRIATION	0.00	38,764	0	9,236	48,000
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	38,764	0	9,236	48,000
9.00	FY 2024 BASE	0.00	38,764	0	9,236	48,000
10.62	Salary Multiplier - Group and Temporary	0.00	500	0	0	500
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	39,264	0	9,236	48,500
13.00	FY 2024 TOTAL REQUEST	0.00	39,264	0	9,236	48,500

Agency/Department:		Department of Fish and Game		Agency Number:		260	
Budgeted Division:		Department of Fish and Game		Luma Fund Number		16000	
Budgeted Program		Wildlife		Appropriation (Budget) Unit		FGAD	
				Fiscal Year:		2024	
Original Request Date:		8/31/2022		Fund Name:		Fish and Game	
Revision Date:				Revision #:			
				Budget Submission Page #		of	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	126.84	8,546,674	1,711,376	2,036,467	12,294,518	192,492	81,456	273,948	
		Board & Group Positions	2		1,409,110	0	343,388	1,752,499				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FROM WSR		126.84	9,955,785	1,711,376	2,379,855	14,047,016	192,492	81,456	273,948	
		FY 2023 ORIGINAL APPROPRIATION			14,533,300	130.87	10,300,437	1,770,621	2,462,242	14,533,300		
		Unadjusted Over or (Under) Funded:	Est Difference	4.03	344,652	59,245	82,387	486,284	Calculated overfunding is 3.3% of Original Appropriation			
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Retire Cd	Adjustment Description / Position Title									
3262	00835	R1	Biologist, Wildlife Regional	1	1.00	61,610	13,492	14,680	89,782	1,518	585	2,103
4014	00835	R1	Biologist, Wildlife Regional	1	1.00	61,610	13,492	14,680	89,782	1,518	585	2,103
4020	00834	R1	Wildlife Manager, Regional	1	1.00	69,618	13,492	16,588	99,698	1,518	661	2,179
4062	00808	R1	Biologist, Wildlife Health Forensic	1	0.92	56,681	12,413	13,505	82,599	1,396	538	1,935
4090	00835	R1	Biologist, Wildlife Regional	1	1.00	61,610	13,492	14,680	89,782	1,518	585	2,103
4128	00835	R1	Biologist, Wildlife Regional	1	1.00	61,610	13,492	14,680	89,782	1,518	585	2,103
4220	00850	R1	Natural Resource Program Coordinator	1	1.00	76,939	13,492	18,332	108,764	1,518	731	2,249
6053	00808	R1	Biologist, Wildlife Health Forensic	1	0.58	35,733	7,826	8,514	52,073	880	339	1,220
6073	00940	R1	Fish and Wildlife Biometrician	1	1.00	69,617	13,492	16,588	99,697	1,518	661	2,179
					0.00	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	
		Other Adjustments:										
		Group Position Reset Adjustment F&G	2		(1,409,110)	0	(343,388)	(1,752,499)	0	0	0	
		Group Position Forecast Adjustment F&G	2		1,434,880	214,800	235,228	1,884,908	0	0	0	
var	var	R1	Shift to Fund 0524 Permanent	1	(0.98)	(73,185)	(13,223)	(17,438)	(103,845)	(1,487)	(695)	(2,183)
var	var	R1	Shift to Fund 0051 Permanent	1	(6.75)	(504,925)	(91,074)	(120,308)	(716,307)	(10,244)	(4,797)	(15,041)
		Rounding Adjustment	1		(0.01)	0	0	0	0	0	0	
var	var	R1	Shift from Admin Permanent	1	1.49	250,998	20,104	59,805	330,907	2,261	2,384	4,646
var	var	R1	Shift to Enforcement Permanent	1	0.00	(688)	0	(164)	(852)	0	(7)	(7)
var	var	R1	Shift to/from Wildlife Permanent	1	0.11	32,405	1,484	7,721	41,610	167	308	475
var	var	R1	Shift from Communications Permanent	1	1.67	(21,320)	22,532	(5,080)	(3,868)	2,534	(203)	2,332
var	var	R1	DU 8.x adjustments to reconcile to DU 9.00	1	(1.30)	(212,038)	(17,540)	(50,522)	(280,100)	(1,973)	(2,014)	(3,987)
					0.00	0	0	0	0	0	0	
Estimated Salary Needs:												
		Permanent Positions	1	129.57	8,572,949	1,748,345	2,042,728	12,364,022	196,651	81,706	278,356	
		Board & Group Positions	2	0.00	1,434,880	214,800	235,228	1,884,908	0	0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		Estimated Salary and Benefits		129.57	10,007,829	1,963,145	2,277,956	14,248,930	196,651	81,706	278,356	
Adjusted Over or (Under) Funding:												
		Orig. Approp	1.30		199,729	39,179	45,462	284,370	Calculated overfunding is 2.0% of Original Appropriation			
		Est. Expend	1.30		199,771	39,155	45,444	284,370	Calculated overfunding is 2.0% of Est. Expenditures			
		Base	0.00		84,471	15,155	12,744	112,370	Calculated overfunding is .8% of the Base			
Personnel Cost Reconciliation - Relation to Zero Variance ---->												

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION (Adjusted)	14,533,300	130.87	10,207,558	2,002,324	2,323,418	14,533,300			
		Rounded Appropriation		130.87	10,207,600	2,002,300	2,323,400	14,533,300			
		Fund Detail									
4.11		Appropriation Adjustments:									
		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00				0			0
5.00		FY 2023 TOTAL APPROPRIATION		130.87	10,207,600	2,002,300	2,323,400	14,533,300			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0

Agency/Department:	Department of Fish and Game		Agency Number:	260	
Budgeted Division:	Department of Fish and Game		Luma Fund Number	16000	
Budgeted Program	Wildlife		Appropriation (Budget) Unit	FGAD	
			Fiscal Year:	2024	
Original Request Date:	8/31/2022		Fund Name:	Fish and Game	
Revision Date:		Revision #:	Budget Submission Page #	of	
6.41	FTP or Fund Adjustment		0.00	0	0
7.00	FY 2023 ESTIMATED EXPENDITURES		130.87	10,207,600	2,002,300
	Base Adjustments:				
8.11	FTP or Fund Adjustment		1.00	90,300	7,300
8.31	Transfer between programs		(2.30)	(205,600)	(31,300)
8.41	Removal of One-Time Expenditures		0.00	0	0
8.51	Base Reduction		0.00	0	0
9.00	FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben
10.11	Change in Health Benefit Costs		129.57	10,092,300	1,978,300
10.12	Change in Variable Benefits Costs				196,700
	Indicator Code				81,700
10.51	Annualization			0	0
10.61	CEC for Permanent Positions	1.00%		85,700	21,200
10.62	CEC for Temp/Group Positions	1.00%		14,300	1,800
11.00	FY 2024 PROGRAM MAINTENANCE		129.57	10,192,300	2,175,000
	Line Items:	Fund Detail			
12.01	Group Position Salary Inflation and FTE On-Call Cost		0.00	191,300	0
12.02	Chronic Wasting Disease Monitoring and Surveillance		0.00	270,200	0
12.03					0
13.00	FY 2024 TOTAL REQUEST		129.57	10,653,800	2,175,000

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request											
			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0050-20	D	Fish and Game (Licenses)	38.8%	4,594,900	44.5%	6,470,200	45.2%	89,000	37,000	48,400	7,300
0050-21	F	Fish and Game (Federal)	59.1%	6,995,800	52.8%	7,680,000	53.0%	104,200	43,300	56,700	8,500
0050-22	D	Fish and Game (Other)	2.0%	240,900	2.6%	383,100	1.8%	3,500	1,400	1,900	300
TOTAL			100.0%	11,831,600	100.0%	14,533,300	100.0%	196,700	81,700	107,000	16,100

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0								
Fund Number- Fund Detail	Type (G/D/F)	Fund Name						
			10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0050-20	D	Fish and Game (Licenses)	\$2,300	(\$300)	\$2,000	(\$200)	(\$1,900)	(\$2,100)
0050-21	F	Fish and Game (Federal)	(\$1,000)	\$900	(\$100)	\$1,000	(\$700)	\$300
0050-22	D	Fish and Game (Other)	(\$1,300)	(\$600)	(\$1,900)	(\$800)	\$2,600	\$1,800
TOTAL			\$0	\$0	\$0	\$0	\$0	\$0

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

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish & Game Account: License

16000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	57.16	3,719,669	771,234	886,285	5,377,188
		Total from PCF	57.16	3,719,669	771,234	886,285	5,377,188
FY 2023 ORIGINAL APPROPRIATION			61.78	4,552,028	833,560	1,084,612	6,470,200
Unadjusted Over or (Under) Funded:			4.62	832,359	62,326	198,327	1,093,012
Adjustments to Wage and Salary							
260326	00835	BIOLOGIST, WILDLIFE REG	.44	27,108	5,937	6,459	39,504
2	R90						
260401	00835	BIOLOGIST, WILDLIFE REG	.42	25,876	5,667	6,165	37,708
4	R90						
260402	00834	WILDLIFE MGR, REGIONAL	.44	30,632	5,937	7,299	43,868
0	R90						
260406	00808	BIOLOGIST WLDLF HLTH FORENSIC	.42	25,876	5,667	6,165	37,708
2	R90						
260409	00835	BIOLOGIST, WILDLIFE REG	.50	30,805	6,746	7,340	44,891
0	R90						
260412	00835	BIOLOGIST, WILDLIFE REG	.50	30,805	6,746	7,340	44,891
8	R90						
260422	00850	NATURAL RSRC PRG COORD	.44	33,853	5,937	8,066	47,856
0	R90						
260605	00808	BIOLOGIST WLDLF HLTH FORENSIC	.15	9,241	2,024	2,202	13,467
3	R90						
260607	00940	FISH AND WILDLIFE BIOMETRICIAN	.31	21,581	4,183	5,142	30,906
3	R90						
NEWP-115717	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	595,459	0	64,667	660,126
Other Adjustments							
500	Employees		(.55)	(52,500)	0	0	(52,500)
501	Employees - Temp		.00	(124,500)	0	0	(124,500)
512	Employee Benefits		.00	0	0	10,800	10,800
513	Health Benefits		.00	0	56,800	0	56,800
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	595,459	65,900	89,567	750,926
		Permanent Positions	60.23	3,778,446	810,978	928,363	5,517,787
Estimated Salary and Benefits			60.23	4,373,905	876,878	1,017,930	6,268,713
Adjusted Over or (Under) Funding							
		Original Appropriation	1.55	178,123	(43,318)	66,682	201,487
		Estimated Expenditures	1.55	178,123	(43,318)	66,682	201,487
		Base	.00	1,123	(52,418)	52,582	1,287

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish & Game Account: License

16000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	61.78	4,552,028	833,560	1,084,612	6,470,200
5.00 FY 2023 TOTAL APPROPRIATION	61.78	4,552,028	833,560	1,084,612	6,470,200
7.00 FY 2023 ESTIMATED EXPENDITURES	61.78	4,552,028	833,560	1,084,612	6,470,200
8.11 FTP or Fund Adjustments	0.87	34,400	10,300	9,700	54,400
8.12 FTP or Fund Adjustments	(1.00)	0	0	0	0
8.31 Program Transfer	(1.42)	(211,400)	(19,400)	(23,800)	(254,600)
9.00 FY 2024 BASE	60.23	4,375,028	824,460	1,070,512	6,270,000
10.11 Change in Health Benefit Costs	0.00	0	89,000	0	89,000
10.12 Change in Variable Benefit Costs	0.00	0	0	37,000	37,000
10.19 Employee Benefits Fund Shift	0.00	0	0	2,000	2,000
10.61 Salary Multiplier - Regular Employees	0.00	38,800	0	9,600	48,400
10.62 Salary Multiplier - Group and Temporary	0.00	7,300	0	0	7,300
10.69 CEC Fund Shift	0.00	(2,100)	0	0	(2,100)
11.00 FY 2024 PROGRAM MAINTENANCE	60.23	4,419,028	913,460	1,119,112	6,451,600
12.02 Chronic Wasting Disease Monitoring and Surveillance	0.00	270,200	0	28,300	298,500
13.00 FY 2024 TOTAL REQUEST	60.23	4,689,228	913,460	1,147,412	6,750,100

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish and Game Account: Other

16050

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.46	89,747	19,699	21,384	130,830
		Total from PCF	1.46	89,747	19,699	21,384	130,830
FY 2023 ORIGINAL APPROPRIATION			.46	304,371	6,207	72,522	383,100
Unadjusted Over or (Under) Funded:			(1.00)	214,624	(13,492)	51,138	252,270
Adjustments to Wage and Salary							
NEWP-978700	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	159,879	0	17,363	177,242
Other Adjustments							
	500	Employees	.00	0	0	0	0
	501	Employees - Temp	.00	105,400	0	0	105,400
	512	Employee Benefits	.00	0	0	24,900	24,900
	513	Health Benefits	.00	0	54,300	0	54,300
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	159,879	54,300	38,063	252,242
		Permanent Positions	1.46	195,147	19,699	25,584	240,430
Estimated Salary and Benefits			1.46	355,026	73,999	63,647	492,672
Adjusted Over or (Under) Funding							
		Original Appropriation	(1.00)	(50,655)	(67,792)	8,875	(109,572)
		Estimated Expenditures	(1.00)	(50,655)	(67,792)	8,875	(109,572)
		Base	.00	54,745	(67,792)	13,075	28

PCF Summary ReportRequest for Fiscal Year: 202
4

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish and Game Account: Other

16050

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.46	304,371	6,207	72,522	383,100
5.00	FY 2023 TOTAL APPROPRIATION	0.46	304,371	6,207	72,522	383,100
7.00	FY 2023 ESTIMATED EXPENDITURES	0.46	304,371	6,207	72,522	383,100
8.12	FTP or Fund Adjustments	1.00	0	0	0	0
8.31	Program Transfer	0.00	105,400	0	4,200	109,600
9.00	FY 2024 BASE	1.46	409,771	6,207	76,722	492,700
10.11	Change in Health Benefit Costs	0.00	0	3,500	0	3,500
10.12	Change in Variable Benefit Costs	0.00	0	0	1,400	1,400
10.19	Employee Benefits Fund Shift	0.00	0	0	(1,900)	(1,900)
10.61	Salary Multiplier - Regular Employees	0.00	1,500	0	400	1,900
10.62	Salary Multiplier - Group and Temporary	0.00	300	0	0	300
10.69	CEC Fund Shift	0.00	1,800	0	0	1,800
11.00	FY 2024 PROGRAM MAINTENANCE	1.46	413,371	9,707	76,622	499,700
13.00	FY 2024 TOTAL REQUEST	1.46	413,371	9,707	76,622	499,700

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish and Game Account: Federal

16090

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	63.76	4,414,697	860,286	1,051,942	6,326,925
		Total from PCF	63.76	4,414,697	860,286	1,051,942	6,326,925
FY 2023 ORIGINAL APPROPRIATION			68.63	5,454,397	925,983	1,299,619	7,679,999
Unadjusted Over or (Under) Funded:			4.87	1,039,700	65,697	247,677	1,353,074
Adjustments to Wage and Salary							
2603262	00835	BIOLOGIST, WILDLIFE REG R90	.56	34,501	7,556	8,221	50,278
2604014	00835	BIOLOGIST, WILDLIFE REG R90	.58	35,734	7,826	8,514	52,074
2604020	00834	WILDLIFE MGR, REGIONAL R90	.56	38,986	7,556	9,289	55,831
2604062	00808	BIOLOGIST WLDLF HLTH FORENSIC R90	.50	30,805	6,746	7,340	44,891
2604090	00835	BIOLOGIST, WILDLIFE REG R90	.50	30,805	6,746	7,340	44,891
2604128	00835	BIOLOGIST, WILDLIFE REG R90	.50	30,805	6,746	7,340	44,891
2604220	00850	NATURAL RSRC PRG COORD R90	.56	43,086	7,556	10,266	60,908
2606053	00808	BIOLOGIST WLDLF HLTH FORENSIC R90	.43	26,492	5,802	6,312	38,606
2606073	00940	FISH AND WILDLIFE BIOMETRICIAN R90	.69	48,036	9,310	11,446	68,792
NEWP-087104	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	679,542	0	73,798	753,340
Other Adjustments							
	500	Employees	(.76)	(76,000)	0	0	(76,000)
	501	Employees - Temp	.00	32,300	0	0	32,300
	512	Employee Benefits	.00	0	0	11,000	11,000
	513	Health Benefits	.00	0	79,700	0	79,700
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	679,542	94,600	107,598	881,740
		Permanent Positions	67.88	4,690,247	911,230	1,105,210	6,706,687
Estimated Salary and Benefits			67.88	5,369,789	1,005,830	1,212,808	7,588,427
Adjusted Over or (Under) Funding							
		Original Appropriation	.75	84,608	(79,847)	86,811	91,572
		Estimated Expenditures	.75	84,608	(79,847)	86,811	91,572
		Base	.00	40,908	(94,747)	64,011	10,172

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish and Game Account: Federal

16090

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	68.63	5,454,397	925,983	1,299,619	7,679,999
5.00	FY 2023 TOTAL APPROPRIATION	68.63	5,454,397	925,983	1,299,619	7,679,999
7.00	FY 2023 ESTIMATED EXPENDITURES	68.63	5,454,397	925,983	1,299,619	7,679,999
8.11	FTP or Fund Adjustments	0.13	55,900	(3,000)	800	53,700
8.31	Program Transfer	(0.88)	(99,600)	(11,900)	(23,600)	(135,100)
9.00	FY 2024 BASE	67.88	5,410,697	911,083	1,276,819	7,598,599
10.11	Change in Health Benefit Costs	0.00	0	104,200	0	104,200
10.12	Change in Variable Benefit Costs	0.00	0	0	43,300	43,300
10.19	Employee Benefits Fund Shift	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	45,400	0	11,300	56,700
10.62	Salary Multiplier - Group and Temporary	0.00	8,500	0	0	8,500
10.69	CEC Fund Shift	0.00	300	0	0	300
11.00	FY 2024 PROGRAM MAINTENANCE	67.88	5,464,897	1,015,283	1,331,319	7,811,499
12.01	Group Position Salary Inflation and FTE On-Call Cost	0.00	198,100	0	27,200	225,300
13.00	FY 2024 TOTAL REQUEST	67.88	5,662,997	1,015,283	1,358,519	8,036,799

Agency/Department:		Department of Fish and Game		Agency Number:		260	
Budgeted Division:		Department of Fish and Game		Luma Fund Number		16100	
Budgeted Program		Wildlife		Appropriation (Budget) Unit		FGAD	
Original Request Date:		8/31/2022		Fiscal Year:		2024	
Revision Date:		Revision #:		Fund Name:		Fish and Game Set-Aside	
				Historical Fund #:		0051	
				Budget Submission Page #		of	

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2		106,254	0	15,603	121,856			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.00	106,254	0	15,603	121,856	0	0	0
		FY 2023 ORIGINAL APPROPRIATION	936,000	6.79	816,152	0	119,848	936,000			
		Unadjusted Over or (Under) Funded:	Est Difference	6.79	709,899	0	104,245	814,144	Calculated overfunding is 87.0% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd	Adjustment Description / Position Title								
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		Other Adjustments:									
		Group Position Reset Adjustment F&G	2		(106,254)	0	(15,603)	(121,856)	0	0	0
		Group Position Forecast Adjustment F&G	2		183,489	9,300	23,627	216,416	0	0	0
var	var	R1 Shift from Fund 0050 Permanent	1	6.75	504,925	91,074	120,308	716,307	10,244	4,797	15,041
var	var	R1 DU 8.x adjustments to reconcile to DU 9.00	1	(1.00)	(91,182)	(13,492)	(21,726)	(126,400)	(1,518)	(866)	(2,384)
		Rounding Adjustment	1	0.04	0	0	0	0	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	5.79	413,743	77,581	98,583	589,907	8,726	3,931	12,657
		Board & Group Positions	2	0.00	183,489	9,300	23,627	216,416	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		5.79	597,232	86,881	122,210	806,323	8,726	3,931	12,657
		Adjusted Over or (Under) Funding:	Orig. Approp	1.00	96,050	13,973	19,654	129,677	Calculated overfunding is 13.9% of Original Appropriation		
			Est. Expend	1.00	96,068	14,019	19,690	129,777	Calculated overfunding is 13.9% of Est. Expenditures		
			Base	0.00	168	419	2,790	3,377	Calculated overfunding is .4% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance --->											

DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION (Adjusted)	936,000	6.79	693,282	100,854	141,864	936,000			
		Rounded Appropriation		6.79	693,300	100,900	141,900	936,000			
		Appropriation Adjustments:	Fund Detail								
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00				0			0
5.00		FY 2023 TOTAL APPROPRIATION		6.79	693,300	100,900	141,900	936,000			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		6.79	693,300	100,900	141,900	936,000			
		Base Adjustments:									

Agency/Department:	Department of Fish and Game		Agency Number:	260	
Budgeted Division:	Department of Fish and Game		Luma Fund Number	16100	
Budgeted Program	Wildlife		Appropriation (Budget) Unit	FGAD	
Original Request Date:	8/31/2022		Fiscal Year:	2024	
Revision Date:			Fund Name:	Fish and Game Set-Aside	
Revision #:			Historical Fund #:	0051	
			Budget Submission Page #	of	
8.11	FTP or Fund Adjustment		(1.00)	(77,600)	(13,600)
8.31	Transfer between programs		0.00	(18,300)	0
8.41	Removal of One-Time Expenditures		0.00	0	0
8.51	Base Reduction		0.00	0	0
9.00	FY 2024 BASE		5.79	597,400	87,300
10.11	Change in Health Benefit Costs				8,700
10.12	Change in Variable Benefits Costs				3,900
10.51	Annualization	Indicator Code	0	0	0
10.61	CEC for Permanent Positions	1.00%	4,100		1,000
10.62	CEC for Temp/Group Positions	1.00%	1,800		200
11.00	FY 2024 PROGRAM MAINTENANCE		5.79	603,300	96,000
12.01	Line Items:	Fund Detail			
12.02					
12.03					
13.00	FY 2024 TOTAL REQUEST		5.79	603,300	96,000

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request											
			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
0051-20	D	Fish and Game Set-Aside (Licenses)	0.0%	0	16.0%	149,300	18.6%	1,600	700	900	400
0051-22	D	Fish and Game Set-Aside (Other)	100.0%	658,800	84.0%	786,700	81.4%	7,100	3,200	4,200	1,600
TOTAL			100.0%	658,800	100.0%	936,000	100.0%	8,700	3,900	5,100	2,000

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0											
Fund Number- Fund Detail	Type (G/D/F)	Fund Name				10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0051-20	D	Fish and Game Set-Aside (Licenses)				\$700	(\$100)	\$600	(\$100)	(\$400)	(\$500)
0051-22	D	Fish and Game Set-Aside (Other)				(\$700)	\$100	(\$600)	\$100	\$400	\$500
TOTAL						\$0	\$0	\$0	\$0	\$0	\$0

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

PCF Detail Report

Request for Fiscal Year: 2024

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish and Game Setaside: Licenses

16100

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.75	79,231	23,611	18,879	121,721
		Total from PCF	1.75	79,231	23,611	18,879	121,721
		FY 2023 ORIGINAL APPROPRIATION	1.78	101,176	24,016	24,107	149,299
		Unadjusted Over or (Under) Funded:	.03	21,945	405	5,228	27,578
Adjustments to Wage and Salary							
NEWP-629741	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	22,894	0	2,486	25,380
Other Adjustments							
	500	Employees	.03	0	0	0	0
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	22,894	0	2,486	25,380
		Permanent Positions	1.78	79,231	23,611	18,879	121,721
		Estimated Salary and Benefits	1.78	102,125	23,611	21,365	147,101
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(949)	405	2,742	2,198
		Estimated Expenditures	.00	(949)	405	2,742	2,198
		Base	.00	(949)	405	2,742	2,198

PCF Summary ReportRequest for Fiscal Year: 202
4

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish and Game Setaside: Licenses

16100

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	1.78	101,176	24,016	24,107	149,299
5.00 FY 2023 TOTAL APPROPRIATION	1.78	101,176	24,016	24,107	149,299
7.00 FY 2023 ESTIMATED EXPENDITURES	1.78	101,176	24,016	24,107	149,299
9.00 FY 2024 BASE	1.78	101,176	24,016	24,107	149,299
10.11 Change in Health Benefit Costs	0.00	0	1,600	0	1,600
10.12 Change in Variable Benefit Costs	0.00	0	0	700	700
10.19 Employee Benefits Fund Shift	0.00	0	0	600	600
10.61 Salary Multiplier - Regular Employees	0.00	700	0	200	900
10.62 Salary Multiplier - Group and Temporary	0.00	400	0	0	400
10.69 CEC Fund Shift	0.00	(500)	0	0	(500)
11.00 FY 2024 PROGRAM MAINTENANCE	1.78	101,776	25,616	25,607	152,999
13.00 FY 2024 TOTAL REQUEST	1.78	101,776	25,616	25,607	152,999

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish and Game Set-aside Account: Other Funding

16150

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	5.00	425,694	67,460	101,429	594,583
		Total from PCF	5.00	425,694	67,460	101,429	594,583
		FY 2023 ORIGINAL APPROPRIATION	5.01	580,732	67,597	138,371	786,700
		Unadjusted Over or (Under) Funded:	.01	155,038	137	36,942	192,117
Adjustments to Wage and Salary							
NEWP-054360	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	160,595	0	17,441	178,036
Other Adjustments							
	500	Employees	(.99)	(77,600)	0	0	(77,600)
	501	Employees - Temp	.00	(18,300)	0	0	(18,300)
	512	Employee Benefits	.00	0	0	(13,200)	(13,200)
	513	Health Benefits	.00	0	(4,300)	0	(4,300)
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	160,595	9,300	21,141	191,036
		Permanent Positions	4.01	329,794	53,860	84,529	468,183
		Estimated Salary and Benefits	4.01	490,389	63,160	105,670	659,219
Adjusted Over or (Under) Funding							
		Original Appropriation	1.00	90,343	4,437	32,701	127,481
		Estimated Expenditures	1.00	90,343	4,437	32,701	127,481
		Base	.00	(5,557)	(9,163)	15,801	1,081

PCF Summary ReportRequest for Fiscal Year: 202
4

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish and Game Set-aside Account: Other Funding

16150

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	5.01	580,732	67,597	138,371	786,700
5.00 FY 2023 TOTAL APPROPRIATION	5.01	580,732	67,597	138,371	786,700
7.00 FY 2023 ESTIMATED EXPENDITURES	5.01	580,732	67,597	138,371	786,700
8.11 FTP or Fund Adjustments	(1.00)	(77,600)	(13,600)	(16,900)	(108,100)
8.31 Program Transfer	0.00	(18,300)	0	0	(18,300)
9.00 FY 2024 BASE	4.01	484,832	53,997	121,471	660,300
10.11 Change in Health Benefit Costs	0.00	0	7,100	0	7,100
10.12 Change in Variable Benefit Costs	0.00	0	0	3,200	3,200
10.19 Employee Benefits Fund Shift	0.00	0	0	(600)	(600)
10.61 Salary Multiplier - Regular Employees	0.00	3,400	0	800	4,200
10.62 Salary Multiplier - Group and Temporary	0.00	1,600	0	0	1,600
10.69 CEC Fund Shift	0.00	500	0	0	500
11.00 FY 2024 PROGRAM MAINTENANCE	4.01	490,332	61,097	124,871	676,300
13.00 FY 2024 TOTAL REQUEST	4.01	490,332	61,097	124,871	676,300

Agency/Department:	Department of Fish and Game		Agency Number:	260	
Budgeted Division:	Department of Fish and Game		Luma Fund Number	52400	
Budgeted Program	Wildlife		Appropriation (Budget) Unit	FGAD	
			Fiscal Year:	2024	
Original Request Date:	8/31/2022		Fund Name:	Fish and Game Expendable Trust	
Revision Date:		Revision #:	Historical Fund #:	0524	
			Budget Submission Page #	of	

[illegible]

2023-2024											
DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION (Adjusted)	286,700	0.98	227,837	21,050	37,812	286,700			
		Rounded Appropriation		0.98	227,800	21,100	37,800	286,700			
		Fund Detail									
4.11		Appropriation Adjustments:									
		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00				0			0
5.00		FY 2023 TOTAL APPROPRIATION		0.98	227,800	21,100	37,800	286,700			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0	0	0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		0.98	227,800	21,100	37,800	286,700			
		Base Adjustments:									
8.31		Transfer between programs		0.00	0	0	0	0			

Agency/Department:		Department of Fish and Game		Agency Number:		260	
Budgeted Division:		Department of Fish and Game		Luma Fund Number		52400	
Budgeted Program		Wildlife		Appropriation (Budget) Unit		FGAD	
Original Request Date:		8/31/2022		Fiscal Year:		2024	
Revision Date:		Revision #:		Fund Name:		Fish and Game Expendable Trust	
				Historical Fund #:		0524	
				Budget Submission Page #		of	
8.41	Removal of One-Time Expenditures	0.00	0	0	0	0	0
8.51	Base Reduction	0.00	0	0	0	0	0
9.00	FY 2024 BASE	FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	
10.11	Change in Health Benefit Costs	0.98	227,800	21,100	37,800	286,700	
10.12	Change in Variable Benefits Costs			1,500		1,500	
	Indicator Code				700	700	
10.51	Annualization		0	0	0	0	
10.61	CEC for Permanent Positions	1.00%	700		200	900	
10.62	CEC for Temp/Group Positions	1.00%	1,500		200	1,700	
11.00	FY 2024 PROGRAM MAINTENANCE	0.98	230,000	22,600	38,900	291,500	
	Line Items:	Fund Detail					
12.01						0	
12.02						0	
12.03						0	
13.00	FY 2024 TOTAL REQUEST	0.98	230,000	22,600	38,900	291,500	

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request											
			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number-	Type	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
Fund Detail 1			Enter Data	0	Enter Data	0	0.0%	0	0	0	0
Fund Detail 2			Enter Data	0	Enter Data	0	0.0%	0	0	0	0
Fund Detail 3			Enter Data	0	Enter Data	0	0.0%	0	0	0	0
TOTAL			0.0%	0	0.0%	0	0.0%	0	0	0	0

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0											
Fund Number-	Type	Fund Name				10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
Fund Detail 1								\$0			\$0
Fund Detail 2								\$0			\$0
Fund Detail 3								\$0			\$0
TOTAL						\$0	\$0	\$0	\$0	\$0	\$0

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

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish And Game Expendable Trust Account

52400

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.98	73,185	13,222	17,437	103,844
		Total from PCF	.98	73,185	13,222	17,437	103,844
		FY 2023 ORIGINAL APPROPRIATION	.98	220,854	13,223	52,623	286,700
		Unadjusted Over or (Under) Funded:	.00	147,669	1	35,186	182,856
Adjustments to Wage and Salary							
NEWP-068047	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	153,270	0	16,645	169,915
Other Adjustments							
	512	Employee Benefits	.00	0	0	3,500	3,500
	513	Health Benefits	.00	0	7,700	0	7,700
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	153,270	7,700	20,145	181,115
		Permanent Positions	.98	73,185	13,222	17,437	103,844
		Estimated Salary and Benefits	.98	226,455	20,922	37,582	284,959
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(5,601)	(7,699)	15,041	1,741
		Estimated Expenditures	.00	(5,601)	(7,699)	15,041	1,741
		Base	.00	(5,601)	(7,699)	15,041	1,741

PCF Summary ReportRequest for Fiscal Year: 202
4**Agency:** Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish And Game Expendable Trust Account

52400

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	0.98	220,854	13,223	52,623	286,700
5.00 FY 2023 TOTAL APPROPRIATION	0.98	220,854	13,223	52,623	286,700
7.00 FY 2023 ESTIMATED EXPENDITURES	0.98	220,854	13,223	52,623	286,700
9.00 FY 2024 BASE	0.98	220,854	13,223	52,623	286,700
10.11 Change in Health Benefit Costs	0.00	0	1,500	0	1,500
10.12 Change in Variable Benefit Costs	0.00	0	0	700	700
10.61 Salary Multiplier - Regular Employees	0.00	700	0	200	900
10.62 Salary Multiplier - Group and Temporary	0.00	1,700	0	0	1,700
11.00 FY 2024 PROGRAM MAINTENANCE	0.98	223,254	14,723	53,523	291,500
13.00 FY 2024 TOTAL REQUEST	0.98	223,254	14,723	53,523	291,500

Agency/Department:						Department of Fish and Game																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
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<table border="1"><thead><tr><th>PCN</th><th>CLASS CODE</th><th>DESCRIPTION</th><th>Indicator Code</th><th>FTP</th><th>FY 2023 SALARY</th><th>FY 2023 HEALTH BENEFITS</th><th>FY 2023 VAR BENEFITS</th><th>FY 2023 TOTAL</th><th>FY 2024 CHG HEALTH BENEFITS</th><th>FY 2024 CHG VAR BENEFITS</th><th>TOTAL BENEFIT CHANGES</th></tr></thead><tbody><tr><td colspan="3">Totals from Wage and Salary Report (WSR):</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td>Permanent Positions</td><td>1</td><td>0.00</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td></td><td></td><td>Board & Group Positions</td><td>2</td><td></td><td>4,816</td><td>0</td><td>544</td><td>5,360</td><td></td><td></td><td></td></tr><tr><td></td><td></td><td>Elected Officials & Full Time Commissioners</td><td>3</td><td>0.00</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td></td><td></td><td>TOTAL FROM WSR</td><td></td><td>0.00</td><td>4,816</td><td>0</td><td>544</td><td>5,360</td><td>0</td><td>0</td><td>0</td></tr><tr><td></td><td></td><td>FY 2023 ORIGINAL APPROPRIATION</td><td></td><td>0.00</td><td>10,332</td><td>0</td><td>1,168</td><td>11,500</td><td></td><td></td><td></td></tr><tr><td></td><td></td><td>Unadjusted Over or (Under) Funded:</td><td>Est Difference</td><td>0.00</td><td>5,516</td><td>0</td><td>624</td><td>6,140</td><td colspan="3">Calculated overfunding is 53.4% of Original Appropriation</td></tr><tr><td></td><td></td><td>Adjustments to Wage & Salary:</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td>Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td>Retire Cd Adjustment Description / Position Title</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td>0.00</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td></td><td></td><td></td><td></td><td>0.00</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td></td><td></td><td></td><td></td><td>0.00</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td></td><td></td><td></td><td></td><td>0.00</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td></td><td></td><td></td><td></td><td>0.00</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td></td><td></td><td></td><td></td><td>0.00</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td></td><td></td><td></td><td></td><td>0.00</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td></td><td></td><td></td><td></td><td>0.00</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td></td><td></td><td></td><td></td><td>0.00</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td></td><td></td><td></td><td></td><td>0.00</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td></td><td></td><td></td><td></td><td>0.00</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td></td><td></td><td></td><td></td><td>0.00</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td></td><td></td><td></td><td></td><td>Other Adjustments:</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td>Group Position Reset Adjustment F&G</td><td>2</td><td>(4,816)</td><td>0</td><td>(544)</td><td>(5,360)</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td></td><td></td><td>Group Position Forecast Adjustment F&G</td><td>2</td><td>10,373</td><td>1,127</td><td>11,500</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td></td><td></td><td></td><td></td><td>0.00</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td></td><td></td><td></td><td></td><td>0.00</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td></td><td></td><td>Estimated Salary Needs:</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td>Permanent Positions</td><td>1</td><td>0.00</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td></td><td></td><td>Board & Group Positions</td><td>2</td><td>0.00</td><td>10,373</td><td>0</td><td>1,127</td><td>11,500</td><td>0</td><td>0</td><td>0</td></tr><tr><td></td><td></td><td>Elected Officials & Full Time Commissioners</td><td>3</td><td>0.00</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td></td><td></td><td>Estimated Salary and Benefits</td><td></td><td>0.00</td><td>10,373</td><td>0</td><td>1,127</td><td>11,500</td><td>0</td><td>0</td><td>0</td></tr><tr><td></td><td></td><td>Adjusted Over or (Under) Funding:</td><td>Orig. Approp</td><td>0.00</td><td>0</td><td>0</td><td>0</td><td>0</td><td colspan="3">Calculated underfunding is 0% of Original Appropriation</td></tr><tr><td></td><td></td><td></td><td>Est. Expend</td><td>0.00</td><td>27</td><td>0</td><td>(27)</td><td>0</td><td colspan="3">Calculated underfunding is 0% of Est. Expenditures</td></tr><tr><td></td><td></td><td></td><td>Base</td><td>0.00</td><td>27</td><td>0</td><td>(27)</td><td>0</td><td colspan="3">Calculated underfunding is 0% of the Base</td></tr><tr><td></td><td></td><td colspan="9">Personnel Cost Reconciliation - Relation to Zero Variance ---></td><td colspan="2"></td></tr></tbody></table>																			PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	Totals from Wage and Salary Report (WSR):														Permanent Positions	1	0.00	0	0	0	0	0	0	0			Board & Group Positions	2		4,816	0	544	5,360						Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0			TOTAL FROM WSR		0.00	4,816	0	544	5,360	0	0	0			FY 2023 ORIGINAL APPROPRIATION		0.00	10,332	0	1,168	11,500						Unadjusted Over or (Under) Funded:	Est Difference	0.00	5,516	0	624	6,140	Calculated overfunding is 53.4% of Original Appropriation					Adjustments to Wage & Salary:												Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:												Retire Cd Adjustment Description / Position Title														0.00	0	0	0	0	0	0	0					0.00	0	0	0	0	0	0	0					0.00	0	0	0	0	0	0	0					0.00	0	0	0	0	0	0	0					0.00	0	0	0	0	0	0	0					0.00	0	0	0	0	0	0	0					0.00	0	0	0	0	0	0	0					0.00	0	0	0	0	0	0	0					0.00	0	0	0	0	0	0	0					0.00	0	0	0	0	0	0	0					0.00	0	0	0	0	0	0	0					0.00	0	0	0	0	0	0	0					Other Adjustments:										Group Position Reset Adjustment F&G	2	(4,816)	0	(544)	(5,360)	0	0	0	0			Group Position Forecast Adjustment F&G	2	10,373	1,127	11,500	0	0	0	0	0					0.00	0	0	0	0	0	0	0					0.00	0	0	0	0	0	0	0			Estimated Salary Needs:												Permanent Positions	1	0.00	0	0	0	0	0	0	0			Board & Group Positions	2	0.00	10,373	0	1,127	11,500	0	0	0			Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0			Estimated Salary and Benefits		0.00	10,373	0	1,127	11,500	0	0	0			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	0	0	0	0	Calculated underfunding is 0% of Original Appropriation						Est. Expend	0.00	27	0	(27)	0	Calculated underfunding is 0% of Est. Expenditures						Base	0.00	27	0	(27)	0	Calculated underfunding is 0% of the Base					Personnel Cost Reconciliation - Relation to Zero Variance --->										
PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2023 SALARY	FY 2023 HEALTH BENEFITS	FY 2023 VAR BENEFITS	FY 2023 TOTAL	FY 2024 CHG HEALTH BENEFITS	FY 2024 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
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		Unadjusted Over or (Under) Funded:	Est Difference	0.00	5,516	0	624	6,140	Calculated overfunding is 53.4% of Original Appropriation																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
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		Group Position Reset Adjustment F&G	2	(4,816)	0	(544)	(5,360)	0	0	0	0																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
		Group Position Forecast Adjustment F&G	2	10,373	1,127	11,500	0	0	0	0	0																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
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		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
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<table border="1"><thead><tr><th>DU</th><th></th><th></th><th>Original Appropriation</th><th>FTP</th><th>FY 23 Salary</th><th>FY 23 Health Ben</th><th>FY 23 Var Ben</th><th>FY 2023 Total</th><th>FY 24 Chg Health Bens</th><th>FY 24 Chg Var Bens</th><th>Total Benefit Change</th></tr></thead><tbody><tr><td>3.00</td><td></td><td>FY 2023 ORIGINAL APPROPRIATION (Adjusted)</td><td>11,500</td><td>0.00</td><td>10,373</td><td>0</td><td>1,127</td><td>11,500</td><td></td><td></td><td></td></tr><tr><td></td><td></td><td>Rounded Appropriation</td><td></td><td>0.00</td><td>10,400</td><td>0</td><td>1,100</td><td>11,500</td><td></td><td></td><td></td></tr><tr><td></td><td></td><td>Fund Detail</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>4.11</td><td></td><td>Reappropriation</td><td></td><td>0.00</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td><td></td><td></td></tr><tr><td>4.31</td><td></td><td>Supplemental</td><td></td><td>0.00</td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></tr><tr><td>5.00</td><td></td><td>FY 2023 TOTAL APPROPRIATION</td><td></td><td>0.00</td><td>10,400</td><td>0</td><td>1,100</td><td>11,500</td><td></td><td></td><td></td></tr><tr><td></td><td></td><td>Expenditure Adjustments:</td><td></td><td></td></tr></tbody></table>																			DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change	3.00		FY 2023 ORIGINAL APPROPRIATION (Adjusted)	11,500	0.00	10,373	0	1,127	11,500						Rounded Appropriation		0.00	10,400	0	1,100	11,500						Fund Detail										4.11		Reappropriation		0.00	0	0	0	0				4.31		Supplemental		0.00							0	5.00		FY 2023 TOTAL APPROPRIATION		0.00	10,400	0	1,100	11,500						Expenditure Adjustments:																																																																																																																																																																																																																																																																																																																																																																						
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Agency/Department: Department of Fish and Game		Agency Number: 260	
Budgeted Division: Department of Fish and Game		Luma Fund Number: 53000	
Budgeted Program: Wildlife		Appropriation (Budget) Unit: FGAD	
Original Request Date: 8/31/2022		Fiscal Year: 2024	
Revision Date: _____		Revision #: _____	
Fund Name: Fish and Game Nonexpendable Trust		Historical Fund #: 0530	
Budget Submission Page # _____ of _____			
8.41	Removal of One-Time Expenditures	0.00	0
8.51	Base Reduction	0.00	0
9.00	FY 2024 BASE	0.00	10,400
10.11	Change in Health Benefit Costs		0
10.12	Change in Variable Benefits Costs		0
	Indicator Code		0
10.51	Annualization		0
10.61	CEC for Permanent Positions	1.00%	0
10.62	CEC for Temp/Group Positions	1.00%	100
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	10,500
	Line Items:		
12.01			0
12.02			0
12.03			0
13.00	FY 2024 TOTAL REQUEST	0.00	10,500

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request											
			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
Fund Detail 1			Enter Data	0	Enter Data	0	0.0%	0	0	0	0
Fund Detail 2			Enter Data	0	Enter Data	0	0.0%	0	0	0	0
Fund Detail 3			Enter Data	0	Enter Data	0	0.0%	0	0	0	0
Fund Detail 4			Enter Data	0	Enter Data	0	0.0%	0	0	0	0
Fund Detail 5			Enter Data	0	Enter Data	0	0.0%	0	0	0	0
TOTAL			0.0%	0	0.0%	0	0.0%	0	0	0	0

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0											
Fund Number- Fund Detail	Type (G/D/F)	Fund Name				10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
Fund Detail 1								\$0			\$0
Fund Detail 2								\$0			\$0
Fund Detail 3								\$0			\$0
Fund Detail 4								\$0			\$0
Fund Detail 5								\$0			\$0
TOTAL						\$0	\$0	\$0	\$0	\$0	\$0

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

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish And Game Nonexpendable Trust Acct

53000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
FY 2023 ORIGINAL APPROPRIATION			.00	9,287	0	2,213	11,500
Unadjusted Over or (Under) Funded:			.00	9,287	0	2,213	11,500
Adjustments to Wage and Salary							
NEWP-079725	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	10,373	0	1,127	11,500
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	10,373	0	1,127	11,500
Estimated Salary and Benefits			.00	10,373	0	1,127	11,500
Adjusted Over or (Under) Funding							
Original Appropriation			.00	(1,086)	0	1,086	0
Estimated Expenditures			.00	(1,086)	0	1,086	0
Base			.00	(1,086)	0	1,086	0

PCF Summary ReportRequest for Fiscal Year: 202
4**Agency:** Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish And Game Nonexpendable Trust Acct

53000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	9,287	0	2,213	11,500
5.00	FY 2023 TOTAL APPROPRIATION	0.00	9,287	0	2,213	11,500
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	9,287	0	2,213	11,500
9.00	FY 2024 BASE	0.00	9,287	0	2,213	11,500
10.62	Salary Multiplier - Group and Temporary	0.00	100	0	0	100
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	9,387	0	2,213	11,600
13.00	FY 2024 TOTAL REQUEST	0.00	9,387	0	2,213	11,600

[illegible]

Agency/Department:	Department of Fish and Game		Agency Number:	260	
Budgeted Division:	Department of Fish and Game		Luma Fund Number	16000	
Budgeted Program	Communications		Appropriation (Budget) Unit	FGAE	
Original Request Date:	8/31/2022		Fiscal Year:	2024	
Revision Date:	Revision #:		Fund Name:	Fish and Game	
			Historical Fund #:	0050	
			Budget Submission Page #	of	
8.41	Removal of One-Time Expenditures	0.00	0	0	0
8.51	Base Reduction	0.00	0	0	0
9.00	FY 2024 BASE	FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben
10.11	Change in Health Benefit Costs	30.67	2,491,000	485,700	566,300
10.12	Change in Variable Benefits Costs			46,500	
	Indicator Code				20,300
10.51	Annualization		0	0	0
10.61	CEC for Permanent Positions	1.00%	21,300		5,300
10.62	CEC for Temp/Group Positions	1.00%	3,600		500
11.00	FY 2024 PROGRAM MAINTENANCE	30.67	2,515,900	532,200	592,400
	Line Items:	Fund Detail			
12.01	Group Position Salary Inflation and FTE On-Call Cost	0.00	51,100	0	7,500
12.02					0
12.03					0
13.00	FY 2024 TOTAL REQUEST	30.67	2,567,000	532,200	599,900
					3,699,100

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request										
			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0			
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC
0050-20	D	Fish and Game (Licenses)	55.7%	1,586,800	56.4%	2,017,200	61.4%	28,500	12,500	16,300
0050-21	F	Fish and Game (Federal)	44.0%	1,251,900	43.0%	1,538,300	38.5%	17,900	7,800	10,200
0050-22	D	Fish and Game (Other)	0.3%	8,700	0.6%	19,700	0.2%	100	0	0
TOTAL			100.0%	2,847,400	100.0%	3,575,200	100.0%	46,500	20,300	26,500

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0										
Fund Number- Fund Detail	Type (G/D/F)	Fund Name			10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
0050-20	D	Fish and Game (Licenses)			\$500	\$400	\$900	\$600	(\$1,500)	(\$900)
0050-21	F	Fish and Game (Federal)			(\$400)	(\$400)	(\$800)	(\$600)	\$1,300	\$700
0050-22	D	Fish and Game (Other)			(\$100)	\$0	(\$100)	\$0	\$200	\$200
TOTAL					\$0	\$0	\$0	\$0	\$0	\$0

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

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Fish and Game

260

Appropriation Unit: Communications

FGAE

Fund: Fish & Game Account: License

16000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	17.73	1,254,416	239,218	298,279	1,791,913
		Total from PCF	17.73	1,254,416	239,218	298,279	1,791,913
		FY 2023 ORIGINAL APPROPRIATION	19.74	1,413,957	266,340	336,903	2,017,200
		Unadjusted Over or (Under) Funded:	2.01	159,541	27,122	38,624	225,287
Adjustments to Wage and Salary							
260117	00866	REGIONAL COMMUNICATIONS MGR	1.00	61,880	13,492	14,744	90,116
7	R90						
260422	05274	PROGRAM SPECIALIST	1.00	48,485	13,492	11,552	73,529
7	R90						
NEWP-055032	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	40,092	0	4,354	44,446
Other Adjustments							
	500	Employees	(.82)	(77,000)	0	0	(77,000)
	501	Employees - Temp	.00	65,000	0	0	65,000
	512	Employee Benefits	.00	0	0	0	0
	513	Health Benefits	.00	0	16,900	0	16,900
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	40,092	11,200	9,254	60,546
		Permanent Positions	18.91	1,352,781	271,902	319,675	1,944,358
		Estimated Salary and Benefits	18.91	1,392,873	283,102	328,929	2,004,904
Adjusted Over or (Under) Funding							
		Original Appropriation	.83	21,084	(16,762)	7,974	12,296
		Estimated Expenditures	.83	21,084	(16,762)	7,974	12,296
		Base	.00	9,084	(11,062)	3,074	1,096

PCF Summary ReportRequest for Fiscal Year: 202
4

Agency: Department of Fish and Game

260

Appropriation Unit: Communications

FGAE

Fund: Fish & Game Account: License

16000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	19.74	1,413,957	266,340	336,903	2,017,200
5.00	FY 2023 TOTAL APPROPRIATION	19.74	1,413,957	266,340	336,903	2,017,200
7.00	FY 2023 ESTIMATED EXPENDITURES	19.74	1,413,957	266,340	336,903	2,017,200
8.31	Program Transfer	(0.83)	(12,000)	5,700	(4,900)	(11,200)
9.00	FY 2024 BASE	18.91	1,401,957	272,040	332,003	2,006,000
10.11	Change in Health Benefit Costs	0.00	0	28,500	0	28,500
10.12	Change in Variable Benefit Costs	0.00	0	0	12,500	12,500
10.19	Employee Benefits Fund Shift	0.00	0	0	900	900
10.61	Salary Multiplier - Regular Employees	0.00	13,100	0	3,200	16,300
10.62	Salary Multiplier - Group and Temporary	0.00	2,500	0	0	2,500
10.69	CEC Fund Shift	0.00	(900)	0	0	(900)
11.00	FY 2024 PROGRAM MAINTENANCE	18.91	1,416,657	300,540	348,603	2,065,800
13.00	FY 2024 TOTAL REQUEST	18.91	1,416,657	300,540	348,603	2,065,800

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Fish and Game

260

Appropriation Unit: Communications

FGAE

Fund: Fish and Game Account: Other

16050

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
FY 2023 ORIGINAL APPROPRIATION			.00	15,909	0	3,791	19,700
Unadjusted Over or (Under) Funded:			.00	15,909	0	3,791	19,700
Adjustments to Wage and Salary							
NEWP-553882	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	17,770	0	1,930	19,700
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	17,770	0	1,930	19,700
Estimated Salary and Benefits			.00	17,770	0	1,930	19,700
Adjusted Over or (Under) Funding							
Original Appropriation			.00	(1,861)	0	1,861	0
Estimated Expenditures			.00	(1,861)	0	1,861	0
Base			.00	(1,861)	0	1,861	0

PCF Summary ReportRequest for Fiscal Year: 202
4**Agency:** Department of Fish and Game

260

Appropriation Unit: Communications

FGAE

Fund: Fish and Game Account: Other

16050

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	15,909	0	3,791	19,700
5.00	FY 2023 TOTAL APPROPRIATION	0.00	15,909	0	3,791	19,700
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	15,909	0	3,791	19,700
9.00	FY 2024 BASE	0.00	15,909	0	3,791	19,700
10.11	Change in Health Benefit Costs	0.00	0	100	0	100
10.19	Employee Benefits Fund Shift	0.00	0	0	(100)	(100)
10.69	CEC Fund Shift	0.00	200	0	0	200
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	16,109	100	3,691	19,900
13.00	FY 2024 TOTAL REQUEST	0.00	16,109	100	3,691	19,900

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Fish and Game

260

Appropriation Unit: Communications

FGAE

Fund: Fish and Game Account: Federal

16090

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	11.94	782,726	161,099	186,404	1,130,229
		Total from PCF	11.94	782,726	161,099	186,404	1,130,229
		FY 2023 ORIGINAL APPROPRIATION	11.93	1,112,306	160,964	265,029	1,538,299
		Unadjusted Over or (Under) Funded:	(.01)	329,580	(135)	78,625	408,070
Adjustments to Wage and Salary							
NEWP-089704	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	303,630	0	32,974	336,604
Other Adjustments							
	500	Employees	(.18)	(15,300)	0	0	(15,300)
	512	Employee Benefits	.00	0	0	14,100	14,100
	513	Health Benefits	.00	0	50,300	0	50,300
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	303,630	52,600	50,474	406,704
		Permanent Positions	11.76	767,426	158,799	183,004	1,109,229
		Estimated Salary and Benefits	11.76	1,071,056	211,399	233,478	1,515,933
Adjusted Over or (Under) Funding							
		Original Appropriation	.17	41,250	(50,435)	31,551	22,366
		Estimated Expenditures	.17	41,250	(50,435)	31,551	22,366
		Base	.00	25,950	(52,735)	28,151	1,366

PCF Summary Report

Request for Fiscal Year: 2024

Agency: Department of Fish and Game

260

Appropriation Unit: Communications

FGAE

Fund: Fish and Game Account: Federal

16090

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2023 ORIGINAL APPROPRIATION	11.93	1,112,306	160,964	265,029	1,538,299
5.00 FY 2023 TOTAL APPROPRIATION	11.93	1,112,306	160,964	265,029	1,538,299
7.00 FY 2023 ESTIMATED EXPENDITURES	11.93	1,112,306	160,964	265,029	1,538,299
8.31 Program Transfer	(0.17)	(15,300)	(2,300)	(3,400)	(21,000)
9.00 FY 2024 BASE	11.76	1,097,006	158,664	261,629	1,517,299
10.11 Change in Health Benefit Costs	0.00	0	17,900	0	17,900
10.12 Change in Variable Benefit Costs	0.00	0	0	7,800	7,800
10.19 Employee Benefits Fund Shift	0.00	0	0	(800)	(800)
10.61 Salary Multiplier - Regular Employees	0.00	8,200	0	2,000	10,200
10.62 Salary Multiplier - Group and Temporary	0.00	1,600	0	0	1,600
10.69 CEC Fund Shift	0.00	700	0	0	700
11.00 FY 2024 PROGRAM MAINTENANCE	11.76	1,107,506	176,564	270,629	1,554,699
12.01 Group Position Salary Inflation and FTE On-Call Cost	0.00	52,400	0	7,800	60,200
13.00 FY 2024 TOTAL REQUEST	11.76	1,159,906	176,564	278,429	1,614,899

[illegible]

Agency/Department:		Department of Fish and Game		Agency Number:		260	
Budgeted Division:		Department of Fish and Game		Luma Fund Number		52400	
Budgeted Program		Communications		Appropriation (Budget) Unit		FGAE	
Original Request Date:		8/31/2022		Fiscal Year:		2024	
Revision Date:		Revision #:		Fund Name:		Fish and Game Expendable Trust	
				Historical Fund #:		0524	
Budget Submission Page #		of					
8.41	Removal of One-Time Expenditures	0.00	0	0	0	0	0
8.51	Base Reduction	0.00	0	0	0	0	0
9.00	FY 2024 BASE	FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	
10.11	Change in Health Benefit Costs	0.00	22,300	3,900	3,900	30,100	
10.12	Change in Variable Benefits Costs			0	0	0	
	Indicator Code				0	0	
10.51	Annualization		0	0	0	0	
10.61	CEC for Permanent Positions	1.00%	0		0	0	
10.62	CEC for Temp/Group Positions	1.00%	200		0	200	
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	22,500	3,900	3,900	30,300	
	Line Items:	Fund Detail					
12.01						0	
12.02						0	
12.03						0	
13.00	FY 2024 TOTAL REQUEST	0.00	22,500	3,900	3,900	30,300	

Bucket Fund Agencies: Include the various fund breakdowns as it pertains to the FY 2024 Budget Request											
			FY 2022 PERSONNEL COST ACTUAL EXPENDITURES (DU 2.0)		FY 2023 PERSONNEL COST ORIGINAL APPROPRIATION (DU 3.0)		FY 2024 Benefit and CEC Allocation. Allocated Fund Splits Should be Consistent with Personnel Costs in DU 3.0				
Fund Number- Fund Detail	Type (G/D/F)	Fund Name	Fund Split	Total	Fund Split	Total	Fund Split	10.11 Health	10.12 Variable	10.61 CEC	10.62 CEC Group
Fund Detail 1			Enter Data	0	Enter Data	0	0.0%	0	0	0	0
Fund Detail 2			Enter Data	0	Enter Data	0	0.0%	0	0	0	0
Fund Detail 3			Enter Data	0	Enter Data	0	0.0%	0	0	0	0
Fund Detail 4			Enter Data	0	Enter Data	0	0.0%	0	0	0	0
Fund Detail 5			Enter Data	0	Enter Data	0	0.0%	0	0	0	0
TOTAL			0.0%	0	0.0%	0	0.0%	0	0	0	0

Table Below Is To Be Used For Fund Shift Requests (If Needed) - Shifts Should Align With BDS Entries And Net To \$0											
Fund Number- Fund Detail	Type (G/D/F)	Fund Name				10.11 Health	10.12 Variable	10.19 Benefit Fund Shift	10.61 CEC	10.62 CEC Group	10.69 CEC Fund Shift
Fund Detail 1								\$0			\$0
Fund Detail 2								\$0			\$0
Fund Detail 3								\$0			\$0
Fund Detail 4								\$0			\$0
Fund Detail 5								\$0			\$0
TOTAL						\$0	\$0	\$0	\$0	\$0	\$0

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

PCF Detail Report

Request for Fiscal Year: 202
4

Agency: Department of Fish and Game

260

Appropriation Unit: Communications

FGAE

Fund: Fish And Game Expendable Trust Account

52400

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
FY 2023 ORIGINAL APPROPRIATION			.00	24,308	0	5,792	30,100
Unadjusted Over or (Under) Funded:			.00	24,308	0	5,792	30,100
Adjustments to Wage and Salary							
NEWP-787041	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	22,259	0	2,417	24,676
Other Adjustments							
	512	Employee Benefits	.00	0	0	1,500	1,500
	513	Health Benefits	.00	0	3,900	0	3,900
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	22,259	3,900	3,917	30,076
Estimated Salary and Benefits			.00	22,259	3,900	3,917	30,076
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	2,049	(3,900)	1,875	24
		Estimated Expenditures	.00	2,049	(3,900)	1,875	24
		Base	.00	2,049	(3,900)	1,875	24

PCF Summary ReportRequest for Fiscal Year: 202
4**Agency:** Department of Fish and Game

260

Appropriation Unit: Communications

FGAE

Fund: Fish And Game Expendable Trust Account

52400

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	0.00	24,308	0	5,792	30,100
5.00	FY 2023 TOTAL APPROPRIATION	0.00	24,308	0	5,792	30,100
7.00	FY 2023 ESTIMATED EXPENDITURES	0.00	24,308	0	5,792	30,100
9.00	FY 2024 BASE	0.00	24,308	0	5,792	30,100
10.62	Salary Multiplier - Group and Temporary	0.00	200	0	0	200
11.00	FY 2024 PROGRAM MAINTENANCE	0.00	24,508	0	5,792	30,300
13.00	FY 2024 TOTAL REQUEST	0.00	24,508	0	5,792	30,300

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2024

Agency: Department of Fish and Game

260

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	FGAB	10.31	16000	768	Duty Handguns	0		111.00	12.00	415.00	5,000
2	FGAB	10.31	16000	755	Shallow Water Boat	0		2.00	1.00	50,000.00	50,000
3	FGAB	10.31	16000	755	Aluminum Patrol Boat	0		2.00	1.00	79,000.00	79,000
4	FGAB	10.31	16000	768	Snowmobile Trailer	0		1.00	1.00	6,000.00	6,000
5	FGAA	10.32	16000	755	PU 3/4T HD 4WD	185,356	5/12/2015	107.00	1.00	36,700.00	36,700
6	FGAA	10.32	16000	755	PU 1/2T 4WD	172,509	3/6/2012	219.00	1.00	38,000.00	38,000
7	FGAA	10.32	16000	755	PU 1/2T 4WD	160,824	5/18/2015	219.00	1.00	38,000.00	38,000
8	FGAA	10.32	16000	755	PU 3/4T HD 4WD	153,829	12/15/2016	107.00	1.00	36,700.00	36,700
9	FGAA	10.32	16000	755	PU 3/4T HD 4WD	153,150	3/5/2015	107.00	1.00	36,700.00	36,700
10	FGAA	10.32	16000	755	PU 1/2T 4WD	142,038	3/16/2012	219.00	1.00	38,000.00	38,000
11	FGAA	10.32	16000	755	PU 1/2T 4WD	140,315	3/24/2015	219.00	1.00	38,000.00	38,000
12	FGAA	10.32	16000	755	PU 3/4T HD 4WD	137,849	3/27/2012	107.00	1.00	36,700.00	36,700
13	FGAA	10.32	16000	755	PU 1/2T 4WD	136,385	3/23/2014	219.00	1.00	38,000.00	38,000
14	FGAA	10.32	16000	755	PU 1/2T 4WD	135,703	7/15/2015	219.00	1.00	38,000.00	38,000
15	FGAA	10.32	16000	755	PU 1/2T 4WD	135,612	6/1/2015	219.00	1.00	38,000.00	38,000
16	FGAA	10.32	16000	755	PU 1/2T 4WD	134,354	3/23/2014	219.00	1.00	38,000.00	38,000
17	FGAA	10.32	16000	755	PU 1/2T 4WD	134,006	4/20/2015	219.00	1.00	38,000.00	38,000
18	FGAA	10.32	16000	755	PU 1/2T 4WD	133,855	3/20/2013	219.00	1.00	38,000.00	38,000
19	FGAA	10.32	16000	755	PU 3/4T HD 4WD	133,750	2/15/2013	107.00	1.00	36,700.00	36,700
20	FGAA	10.32	16000	755	PU 1/2T 4WD	132,420	2/2/2013	219.00	1.00	38,000.00	38,000
21	FGAA	10.32	16000	755	PU 3/4T HD 4WD	131,611	2/5/2015	107.00	1.00	36,700.00	36,700
22	FGAA	10.32	16000	755	PU 3/4T HD 4WD	129,246	3/9/2015	107.00	1.00	36,700.00	36,700
23	FGAA	10.32	16000	755	PU 3/4T HD 4WD	128,838	3/27/2012	107.00	1.00	36,700.00	36,700
24	FGAA	10.32	16000	755	PU 3/4T HD 4WD	128,580	3/27/2012	107.00	1.00	36,700.00	36,700
25	FGAA	10.32	16000	755	PU 3/4T HD 4WD	128,037	3/5/2015	107.00	1.00	36,700.00	36,700
26	FGAA	10.32	16000	755	PU 1/2T 4WD	126,870	2/2/2013	219.00	1.00	38,000.00	38,000
27	FGAA	10.32	16000	755	PU 1/2T 4WD	126,546	4/20/2015	219.00	1.00	38,000.00	38,000
28	FGAA	10.32	16000	755	PU 1/2T 4WD	126,405	3/9/2016	219.00	1.00	38,000.00	38,000
29	FGAA	10.32	16000	755	PU 1/2T 4WD	124,928	1/2/2015	219.00	1.00	38,000.00	38,000

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2024

30	FGAA	10.32	16000	755	PU 1/2T 4WD	124,553	4/17/2012	219.00	1.00	38,000.00	38,000
31	FGAA	10.32	16000	755	PU 1/2T 4WD	122,802	4/12/2012	219.00	1.00	38,000.00	38,000
32	FGAA	10.32	16000	755	PU 1/2T 4WD	122,280	2/1/2013	219.00	1.00	38,000.00	38,000
33	FGAA	10.32	16000	755	PU 3/4T HD 4WD	121,478	2/15/2013	107.00	1.00	36,700.00	36,700
34	FGAA	10.32	16000	755	PU 1T 4WD	121,464	5/5/2015	34.00	1.00	40,000.00	40,000
35	FGAA	10.32	16000	755	PU 3/4T HD 4WD	121,314	2/6/2013	107.00	1.00	36,700.00	36,700
36	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	120,300	3/16/2012	100.00	1.00	52,000.00	52,000
37	FGAA	10.32	16000	755	PU 1/2T 4WD	120,210	2/19/2013	219.00	1.00	38,000.00	38,000
38	FGAA	10.32	16000	755	PU 1T 4WD	118,945	5/18/2015	34.00	1.00	40,000.00	40,000
39	FGAA	10.32	16000	755	PU 1/2T 4WD	118,461	3/1/2011	219.00	1.00	38,000.00	38,000
40	FGAA	10.32	16000	755	PU 1/2T 4WD	117,791	3/30/2012	219.00	1.00	38,000.00	38,000
41	FGAA	10.32	16000	755	PU 1/2T 4WD	117,093	4/20/2015	219.00	1.00	38,000.00	38,000
42	FGAA	10.32	16000	755	PU 3/4T HD 4WD	116,698	2/19/2015	107.00	1.00	36,700.00	36,700
43	FGAA	10.32	16000	755	PU 3/4T HD 4WD	115,654	1/5/2015	107.00	1.00	36,700.00	36,700
44	FGAA	10.32	16000	755	PU 3/4T HD 4WD	115,066	2/13/2013	107.00	1.00	36,700.00	36,700
45	FGAA	10.31	16000	625	Desktops	0		611.00	5.00	775.00	3,900
46	FGAA	10.31	16000	625	Desktops	0		611.00	5.00	1,172.00	5,900
47	FGAA	10.31	16000	625	Juniper Acess Point	0		71.00	15.00	1,125.00	16,900
48	FGAA	10.31	16000	625	Laptops	0		405.00	18.00	2,247.00	40,400
49	FGAA	10.31	16000	625	Laptops	0		405.00	25.00	1,550.00	38,800
50	FGAB	10.31	16000	625	Desktops	0		611.00	5.00	775.00	3,900
51	FGAB	10.31	16000	625	Desktops	0		611.00	5.00	1,172.00	5,900
52	FGAB	10.31	16000	625	Juniper Acess Point	0		71.00	15.00	1,125.00	16,900
53	FGAB	10.31	16000	625	Laptops	0		405.00	12.00	2,247.00	27,000
54	FGAB	10.31	16000	625	Laptops	0		405.00	24.00	1,550.00	37,200
55	FGAB	10.31	16000	740	Servers	0		18.00	2.00	25,000.00	50,000
56	FGAC	10.31	16000	625	Desktops	0		611.00	4.00	775.00	3,100
57	FGAC	10.31	16000	625	Desktops	0		611.00	4.00	1,172.00	4,700
58	FGAC	10.31	16000	625	Juniper Acess Point	0		71.00	15.00	1,125.00	16,900
59	FGAC	10.31	16000	625	Laptops	0		405.00	15.00	2,247.00	33,700
60	FGAC	10.31	16000	625	Laptops	0		405.00	29.00	1,550.00	45,000
61	FGAC	10.31	16000	740	Servers	0		18.00	1.00	25,000.00	25,000
62	FGAD	10.31	16000	625	Desktops	0		611.00	9.00	775.00	7,000
63	FGAD	10.31	16000	625	Desktops	0		611.00	5.00	1,172.00	5,900
64	FGAD	10.31	16000	625	Juniper Acess Point	0		71.00	15.00	1,125.00	16,900

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2024

65	FGAD	10.31	16000	625	Laptops	0		405.00	10.00	2,247.00	22,500
66	FGAD	10.31	16000	625	Laptops	0		405.00	18.00	1,550.00	27,900
67	FGAD	10.31	16000	740	Servers	0		18.00	1.00	25,000.00	25,000
68	FGAE	10.31	16000	625	Desktops	0		611.00	2.00	775.00	1,600
69	FGAE	10.31	16000	625	Desktops	0		611.00	2.00	1,172.00	2,300
70	FGAE	10.31	16000	625	Juniper Acess Point	0		71.00	15.00	1,125.00	16,900
71	FGAE	10.31	16000	625	Laptops	0		405.00	5.00	2,247.00	11,200
72	FGAE	10.31	16000	625	Laptops	0		405.00	12.00	1,550.00	18,600
73	FGAC	10.31	16000	768	Hatchery Well Pump	0		2.00	2.00	55,000.00	110,000
74	FGAA	10.32	16000	755	SUV Small 4 WD	113,809	4/23/2012	12.00	1.00	47,600.00	47,600
75	FGAA	10.32	16000	755	PU 1/2T 4WD	113,056	7/16/2020	219.00	1.00	38,000.00	38,000
76	FGAA	10.32	16000	755	PU 3/4T HD 4WD	113,047	3/25/2011	107.00	1.00	36,700.00	36,700
77	FGAA	10.32	16000	755	PU 1/2T 4WD	112,424	3/23/2014	219.00	1.00	38,000.00	38,000
78	FGAA	10.32	16000	755	PU 3/4T 4WD - Enforcement	106,932	9/7/2012	29.00	1.00	52,000.00	52,000
79	FGAA	10.32	16000	755	PU 3/4T 4WD - Enforcement	102,318	7/16/2018	29.00	1.00	52,000.00	52,000
80	FGAA	10.32	16000	755	PU 3/4T 4WD - Enforcement	102,200	3/20/2017	29.00	1.00	52,000.00	52,000
81	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	101,357	1/5/2015	100.00	1.00	52,000.00	52,000
82	FGAA	10.32	16000	755	ATV	0		142.00	33.00	9,400.00	310,200
83	FGAA	10.32	16000	755	UTV	0		82.00	10.00	25,000.00	250,000
84	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	98,453	2/7/2018	100.00	1.00	52,000.00	52,000
85	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	97,921	6/27/2016	100.00	1.00	52,000.00	52,000
86	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	97,875	4/6/2017	100.00	1.00	52,000.00	52,000
87	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	97,793	1/1/2018	100.00	1.00	52,000.00	52,000
88	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	97,188	5/5/2017	100.00	1.00	52,000.00	52,000
89	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	96,705	10/16/2019	100.00	1.00	52,000.00	52,000
90	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	94,853	2/7/2018	100.00	1.00	52,000.00	52,000
91	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	94,157	10/2/2019	100.00	1.00	52,000.00	52,000
92	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	92,000	1/1/2018	100.00	1.00	52,000.00	52,000
93	FGAA	10.32	16000	755	SUV Small 4 WD	90,846	5/24/2017	12.00	1.00	47,600.00	47,600
94	FGAA	10.32	16000	755	PU 3/4T 4WD - Enforcement	89,333	2/15/2016	29.00	1.00	52,000.00	52,000
95	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	87,708	6/27/2016	100.00	1.00	52,000.00	52,000
96	FGAA	10.32	16000	755	PU 3/4T 4WD - Enforcement	83,593	3/20/2017	29.00	1.00	52,000.00	52,000
97	FGAA	10.32	16000	755	SUV HD 4WD	80,359	4/26/2017	9.00	1.00	47,600.00	47,600
98	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	77,452	6/27/2016	100.00	1.00	52,000.00	52,000
99	FGAA	10.32	16000	755	SUV HD 4WD	69,387	5/19/2016	9.00	1.00	47,600.00	47,600

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2024

100	FGAA	10.32	16000	755	SUV Small 4 WD	59,077	4/4/2016	12.00	1.00	47,600.00	47,600
101	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	41,605	3/23/2014	100.00	1.00	52,000.00	52,000
102	FGAA	10.32	16000	755	Snowmobile	0		91.00	25.00	10,200.00	255,000
103	FGAA	10.32	16000	643	OB Motor: 1-10 HP, Std	0		22.00	2.00	2,500.00	5,000
104	FGAA	10.32	16000	755	OB Motor: 26-50 HP, Std	0		8.00	2.00	10,000.00	20,000
105	FGAA	10.32	16000	755	OB Motor: 66 HP+ Jet	0		27.00	3.00	12,500.00	37,500
106	FGAA	10.32	16000	755	OB Motor: 76 HP +, Std	0		29.00	1.00	11,500.00	11,500
107	FGAA	10.32	16000	755	Motorcycle	0		30.00	10.00	10,000.00	100,000
108	FGAA	10.32	16000	755	Boat, Jet	0		9.00	1.00	51,500.00	51,500
109	FGAA	10.32	16000	755	Tractor Backhoe	0		5.00	1.00	150,000.00	150,000
110	FGAC	10.31	16000	768	NextSeq Sequencing System	0		1.00	0.00	195,000.00	67,000
110	FGAC	10.31	52400	768	NextSeq Sequencing System	0		0.00	1.00	195,000.00	128,000
111	FGAC	10.31	16000	755	Aluminum Survey Boat	0		2.00	2.00	95,000.00	190,000
112	FGAD	10.31	16000	755	Flail Mowers	0		2.00	1.00	12,000.00	6,000
112	FGAD	10.31	16090	755	Flail Mowers	0		0.00	2.00	12,000.00	18,000
113	FGAD	10.31	16000	726	Camp Trailer	0		0.00	0.00	40,000.00	10,000
113	FGAD	10.31	16090	726	Camp Trailer	0		1.00	1.00	40,000.00	30,000
Subtotal								19,773.00	471.00	5,225,900	

Grand Total by Appropriation Unit

FGAA	4,101,800
FGAB	280,900
FGAC	623,400
FGAD	169,200
FGAE	50,600
Subtotal	5,225,900

Grand Total by Decision Unit

10.31	1,230,000
10.32	3,995,900
Subtotal	5,225,900

Grand Total by Fund Source

16000	5,049,900
16090	48,000
52400	128,000
Subtotal	5,225,900

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2024

Grand Total by Summary Account				
625	10,515.00	289.00	431,000	
643	22.00	2.00	5,000	
726	1.00	1.00	40,000	
740	54.00	4.00	100,000	
755	9,066.00	159.00	4,333,900	
768	115.00	16.00	316,000	
	Subtotal 19,773.00	471.00	5,225,900	

AGENCY NAME:				Idaho Department of Fish and Game				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2024	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
IDFG Regional Office	2024	request	13,432	\$ 2.89	\$ 38,846	64	210	40 FTEs
2750 Kathleen Avenue	2023	estimate	13,432	\$ 2.81	\$ 37,715	64	210	24 Temps
Coeur d'Alene, ID 83815	2022	actual	13,432	\$ 2.73	\$ 36,616	64	210	
Panhandle Regional Office	Change (request vs actual)		0	\$ -	2,230	0	0	
	Change (estimate vs actual)		0	\$ -	1,098	0	0	
IDFG Regional Office	2024	request	24,830	\$ 2.81	\$ 69,668	86	289	48 FTEs
3316 16th Avenue	2023	estimate	24,830	\$ 2.72	\$ 67,639	86	289	38 Temps
Lewiston, ID 83501	2022	actual	24,830	\$ 2.64	\$ 65,668	86	289	
Clearwater Regional Office	Change (request vs actual)		0	\$ -	3,999	0	0	
	Change (estimate vs actual)		0	\$ -	1,970	0	0	
IDFG Regional Office	2024	request	0	\$ -	\$ -	0	-	0 FTEs
311 S Powerline Road	2023	estimate	0	\$ -	\$ -	0	-	0 Temps
Nampa, ID 83686	2022	actual	7,660	\$ 2.69	\$ 20,587	50	153	Facility vacated in FY 2022
Old Southwest Regional Office	Change (request vs actual)		-7,660	\$ 2.69	-20,587	-50	-153	
	Change (estimate vs actual)		-7,660	\$ 2.69	-20,587	-50	-153	
IDFG Regional Office	2024	request	27,003	\$ 28.18	\$ 760,885	90	300	72 FTEs
15950 N Gate Blvd	2023	estimate	27,003	\$ 27.36	\$ 738,723	90	300	18 Temps
Nampa, ID 83687	2022	actual	27,003	\$ 26.56	\$ 717,207	90	300	
New Southwest Regional Office	Change (request vs actual)		0	\$ -	43,678	0	0	
	Change (estimate vs actual)		0	\$ -	21,516	0	0	
IDFG Regional Office	2024	request	3,000	\$ 5.62	\$ 16,871	15	200	12 FTEs
565 Deinhard Lane	2023	estimate	3,000	\$ 5.46	\$ 16,380	15	200	3 Temps
McCall, ID 83683	2022	actual	3,000	\$ 5.30	\$ 15,903	15	200	
Southwest - McCall Regional Office	Change (request vs actual)		0	\$ -	968	0	0	
	Change (estimate vs actual)		0	\$ -	477	0	0	
TOTAL (PAGE 1 of 3)	2024	request	68,265	\$ 12.98	\$ 886,270	255	268	172 FTEs
	2023	estimate	68,265	\$ 12.60	\$ 860,456	255	268	83 Temps
	2022	actual	75,925	\$ 11.27	\$ 855,981	305	249	
	Change (request vs actual)		-7,660	\$ (3.95)	30,289	-50	19	
	Change (estimate vs actual)		-7,660	\$ (0.58)	4,475	-50	19	
	2024	request						
	2023	estimate						
	2022	actual						
	Change (request vs actual)							
	Change (estimate vs actual)							

AGENCY NAME:				Idaho Department of Fish and Game				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2024	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
IDFG Regional Office	2024	request	11,973	\$ 3.09	\$ 37,022	48	249	35 FTEs
324 S 417 East, Suite #1	2023	estimate	11,973	\$ 3.00	\$ 35,944	48	249	13 Temps
Jerome, ID 83338	2022	actual	11,973	\$ 2.91	\$ 34,897	48	249	
Magic Valley Regional Office	Change (request vs actual)		0	\$ -	2,125	0	0	
	Change (estimate vs actual)		0	\$ -	1,047	0	0	
IDFG Regional Office	2024	request	16,760	\$ 2.32	\$ 38,812	49	342	31 FTEs
1345 Barton Rd	2023	estimate	16,760	\$ 2.25	\$ 37,682	49	342	18 Temps
Pocatello, ID 83204	2022	actual	16,760	\$ 2.18	\$ 36,584	49	342	
Southeast Regional Office	Change (request vs actual)		0	\$ -	2,228	0	0	
	Change (estimate vs actual)		0	\$ -	1,098	0	0	
IDFG Regional Office	2024	request	15,350	\$ 0.92	\$ 14,117	74	207	40 FTEs
4279 Commerce Circle	2023	estimate	15,350	\$ 0.89	\$ 13,706	74	207	34 Temps
Idaho Falls, ID 83401	2022	actual	15,350	\$ 0.87	\$ 13,307	74	207	
Upper Snake Regional Office	Change (request vs actual)		0	\$ -	810	0	0	
	Change (estimate vs actual)		0	\$ -	399	0	0	
IDFG Regional Office	2024	request	9,230	\$ 3.45	\$ 31,838	35	264	27 FTEs
99 Hwy 93 North	2023	estimate	9,230	\$ 3.35	\$ 30,910	35	264	8 Temps
Salmon, ID 83467	2022	actual	9,230	\$ 3.25	\$ 30,010	35	264	
Salmon Regional Office	Change (request vs actual)		0	\$ -	1,828	0	0	
	Change (estimate vs actual)		0	\$ -	900	0	0	
Idaho Dept of Fish and Game	2024	request	72,000	\$ 18.42	\$ 1,326,017	156	462	138 FTEs
600 S Walnut St	2023	estimate	72,000	\$ 17.88	\$ 1,287,395	156	462	18 Temps
Boise, ID 83712	2022	actual	0	\$ -	\$ 1,249,898	0	-	Moved into facility in FY2022
Fish and Game Headquarters	Change (request vs actual)		72,000	\$ 1.06	76,119	156	462	
	Change (estimate vs actual)		72,000	\$ 0.52	37,497	156	462	
TOTAL (PAGE 2 of 3)	2024	request	125,313	\$ 11.55	\$ 1,447,806	362	346	133 FTEs
	2023	estimate	125,313	\$ 11.22	\$ 1,405,637	362	346	73 Temps
	2022	actual	53,313	\$ 25.60	\$ 1,364,696	206	259	
	Change (request vs actual)		72,000	\$ 1.15	83,110	156	87	
	Change (estimate vs actual)		72,000	\$ 0.57	40,941	156	87	
	2024	request			\$ -			
	2023	estimate			\$ -			
	2022	actual			\$ -			
	Change (request vs actual)				0			
	Change (estimate vs actual)				0			

AGENCY NAME:				Idaho Department of Fish and Game				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2024	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
Idaho Dept of Fish and Game	2024	request	0	\$ -	\$ -	0	-	0 FTEs
720 Park Blvd, URS Bldg	2023	estimate	0	\$ -	\$ -	0	-	0 Temps
Boise, ID 83712	2022	actual	28,002	\$ 10.11	\$ 283,053	99	283	Facility vacated in FY 2022
Headquarters Annex	Change (request vs actual)		-28,002	\$ 10.11	-283,053	-99	-283	
	Change (estimate vs actual)		-28,002	\$ 10.11	-283,053	-99	-283	
MK Nature Center	2024	request	5,888	\$ 3.89	\$ 22,918	6	981	3 FTEs
620 S Walnut	2023	estimate	5,888	\$ 3.78	\$ 22,250	6	981	3 Temps
Boise, ID 83712	2022	actual	5,888	\$ 3.67	\$ 21,602	10	589	
MKNC Visitor Center	Change (request vs actual)		0	\$ -	1,316	-4	393	
	Change (estimate vs actual)		0	\$ -	648	-4	393	
	2024	request	0	\$ -	\$ -	0	-	
	2023	estimate	0	\$ -	\$ -	0	-	
	2022	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2024	request	0	\$ -	\$ -	0	-	
	2023	estimate	0	\$ -	\$ -	0	-	
	2022	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2024	request	0	\$ -	\$ -	0	-	
	2023	estimate	0	\$ -	\$ -	0	-	
	2022	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2024	request	0	\$ -	\$ -	0	-	
	2023	estimate	0	\$ -	\$ -	0	-	
	2022	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
TOTAL (PAGE 3 of 3)	2024	request	5,888	\$ 3.89	\$ 22,918	6	981	3 FTEs
	2023	estimate	5,888	\$ 3.78	\$ 22,250	6	981	3 Temps
	2022	actual	33,890	\$ 8.99	\$ 304,655	109	311	
	Change (request vs actual)		-28,002	\$ 10.06	-281,737	-103	670	
	Change (estimate vs actual)		-28,002	\$ 10.09	-282,405	-103	670	
TOTAL (ALL PAGES)	2024	request	199,466	11.82	\$ 2,356,994	623	1,595	446 FTEs
	2023	estimate	199,466	11.47	\$ 2,288,344	623	1,595	177 FTEs
	2022	actual	163,128	15.48	\$ 2,525,333	620	819	
	Change (request vs actual)		36,338	-4.63	-168,339	3	777	
	Change (estimate vs actual)		36,338	-6.52	-236,989	3	777	

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Fish & Game		Division/Bureau:	Panhandle Region		
Prepared By:	Clint Worthington		E-mail Address:	clint.worthington@idfg.idaho.gov		
Telephone Number:	208-334-3730		Fax Number:	208-334-2148		
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Janet Jessup		
Date Prepared:	8/16/2022		For Fiscal Year:	2024		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Regional Office					
City:	Coeur d'Alene		County:	Kootenai		
Street Address:	2885 W Kathleen Ave				Zip Code:	83815
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Regional Office Coeur d'Alene						
COMMENTS						
Utilities Cost include electrical for three storage buildings.						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	64	64	64	64	64	64
Full-Time Equivalent Positions:	40	40	40	40	40	40
Temp. Employees, Contractors, Auditors, etc.:	24	24	24	24	24	24
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	13432	13432	13432	13432	13432	13432
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$36,616.41	\$37,714.90	\$38,846.35	\$40,011.74	\$41,212.09	\$42,448.45
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Fish & Game		Division/Bureau:	Clearwater Region		
Prepared By:	Clint Worthington		E-mail Address:	clint.worthington@idfg.idaho.gov		
Telephone Number:	208-334-3730		Fax Number:	208-334-2148		
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Janet Jessup		
Date Prepared:	8/16/2022		For Fiscal Year:	2024		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Regional Office					
City:	Lewiston		County:	Nez Perce		
Street Address:	3316 16th St			Zip Code:	83501	
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Regional Office Lewiston						
COMMENTS						
Early payment of lease completed in August 2021. Office is now State owned.						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	86	86	86	86	86	86
Full-Time Equivalent Positions:	48	48	48	48	48	48
Temp. Employees, Contractors, Auditors, etc.:	38	38	38	38	38	38
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	24830	24830	24830	24830	24830	24830
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$65,668.47	\$67,638.52	\$69,667.68	\$71,757.71	\$73,910.44	\$76,127.75
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Fish & Game		Division/Bureau:	Southwest Region-Powerline		
Prepared By:	Clint Worthington		E-mail Address:	clint.worthington@idfg.idaho.gov		
Telephone Number:	208-334-3730		Fax Number:	208-334-2148		
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Janet Jessup		
Date Prepared:	8/16/2022		For Fiscal Year:	2024		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Former Regional Office					
City:	Nampa		County:	Canyon		
Street Address:	3101 S Powerline Rd				Zip Code:	83686
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Old Regional Office Nampa						
COMMENTS						
Former Regional Office being used as overflow for personnel from Headquarters Office on Walnut during construction of new Headquarters Office 2020-2022. This building was vacated in FY 2022. The Fish and Game Commission intends on declaring this facility as surplus.						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	50					
Full-Time Equivalent Positions:	29					
Temp. Employees, Contractors, Auditors, etc.:	14					
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	7660					
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$20,586.88					
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Fish & Game		Division/Bureau:	Southwest Regional Office		
Prepared By:	Clint Worthington		E-mail Address:	clint.worthington@idfg.idaho.gov		
Telephone Number:	208-334-3730		Fax Number:	208-334-2148		
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Janet Jessup		
Date Prepared:	8/16/2022		For Fiscal Year:	2024		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Regional Office					
City:	Nampa		County:	Canyon		
Street Address:	15950 North Gate Blvd				Zip Code:	83687
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	August 31, 2042
FUNCTION/USE OF FACILITY						
Regional Office Nampa						
COMMENTS						
Lease to own from Idaho Fish and Wildlife Foundation for \$650,000.00 annually.						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	90	90	90	90	90	90
Full-Time Equivalent Positions:	72	72	72	72	72	72
Temp. Employees, Contractors, Auditors, etc.:	18	18	18	18	18	18
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	27003	27003	27003	27003	27003	27003
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$717,206.95	\$738,723.16	\$760,884.85	\$783,711.40	\$807,222.74	\$831,439.42
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Fish & Game		Division/Bureau:	McCall, Southwest Region		
Prepared By:	Clint Worthington		E-mail Address:	clint.worthington@idfg.idaho.gov		
Telephone Number:	208-334-3730		Fax Number:	208-334-2148		
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Janet Jessup		
Date Prepared:	8/16/2022		For Fiscal Year:	2024		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	McCall Sub-regional Office					
City:	McCall		County:	Valley		
Street Address:	555 Deinhard Ln				Zip Code:	83638
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Regional Office McCall						
COMMENTS						
Costs include utility electricity and heating for vehicle shed. Land the building sits on is leased from Idaho Dept of Lands.						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	15	15	15	15	15	15
Full-Time Equivalent Positions:	12	12	12	12	12	12
Temp. Employees, Contractors, Auditors, etc.:	3	3	3	3	3	3
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	3000	3000	3000	3000	3000	3000
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$15,902.73	\$16,379.81	\$16,871.21	\$17,377.34	\$17,898.66	\$18,435.62
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Fish & Game		Division/Bureau:	Magic Valley Region		
Prepared By:	Clint Worthington		E-mail Address:	clint.worthington@idfg.idaho.gov		
Telephone Number:	208-334-3730		Fax Number:	208-334-2148		
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Janet Jessup		
Date Prepared:	8/16/2022		For Fiscal Year:	2024		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Regional Office					
City:	Jerome		County:	Jerome		
Street Address:	324 S 417 E, Suite 1				Zip Code:	83338
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Regional Office Jerome						
COMMENTS						
Early payment of lease completed in August 2021. Office is now State owned.						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	48	48	48	48	48	48
Full-Time Equivalent Positions:	35	35	35	35	35	35
Temp. Employees, Contractors, Auditors, etc.:	13	13	13	13	13	13
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	11973	11973	11973	11973	11973	11973
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$34,897.09	\$35,944.00	\$37,022.32	\$38,132.99	\$39,276.98	\$40,455.29
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Fish & Game		Division/Bureau:	Southeast Region		
Prepared By:	Clint Worthington		E-mail Address:	clint.worthington@idfg.idaho.gov		
Telephone Number:	208-334-3730		Fax Number:	208-334-2148		
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Janet Jessup		
Date Prepared:	8/16/2022		For Fiscal Year:	2024		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Regional Office					
City:	Pocatello		County:	Bannock		
Street Address:	1345 Barton Rd			Zip Code:	83204	
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Regional Office Pocatello						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	49	49	49	49	49	49
Full-Time Equivalent Positions:	31	31	31	31	31	31
Temp. Employees, Contractors, Auditors, etc.:	18	18	18	18	18	18
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	16760	16760	16760	16760	16760	16760
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$36,584.49	\$37,682.02	\$38,812.49	\$39,976.86	\$41,176.17	\$42,411.45
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Fish & Game		Division/Bureau:	Upper Snake Region		
Prepared By:	Clint Worthington		E-mail Address:	clint.worthington@idfg.idaho.gov		
Telephone Number:	208-334-3730		Fax Number:	208-334-2148		
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Janet Jessup		
Date Prepared:	8/16/2022		For Fiscal Year:	2024		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Regional Office					
City:	Idaho Falls		County:	Bonneville		
Street Address:	4279 Commerce Circle				Zip Code:	83401
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Regional Office Idaho Falls						
COMMENTS						
Early payment of lease completed in August 2021. Office is now State owned.						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	74	74	74	74	74	74
Full-Time Equivalent Positions:	40	40	40	40	40	40
Temp. Employees, Contractors, Auditors, etc.:	34	34	34	34	34	34
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	15350	15350	15350	15350	15350	15350
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$13,306.50	\$13,705.70	\$14,116.87	\$14,540.37	\$14,976.58	\$15,425.88
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Fish & Game		Division/Bureau:	Salmon Region		
Prepared By:	Clint Worthington		E-mail Address:	clint.worthington@idfg.idaho.gov		
Telephone Number:	208-334-3730		Fax Number:	208-334-2148		
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Janet Jessup		
Date Prepared:	8/16/2022		For Fiscal Year:	2024		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Regional Office					
City:	Salmon		County:	Lemhi		
Street Address:	99 Hwy 93 N				Zip Code:	83467
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Regional Office Salmon						
COMMENTS						
Early payment of lease completed in August 2021. Office is now State owned.						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	35	35	35	35	35	35
Full-Time Equivalent Positions:	27	27	27	27	27	27
Temp. Employees, Contractors, Auditors, etc.:	8	8	8	8	8	8
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	9230	9230	9230	9230	9230	9230
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$30,010.15	\$30,910.45	\$31,837.77	\$32,792.90	\$33,776.69	\$34,789.99
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Fish & Game	Division/Bureau:	Headquarters			
Prepared By:	Clint Worthington	E-mail Address:	clint.worthington@idfg.idaho.gov			
Telephone Number:	208-334-3730	Fax Number:	208-334-2148			
DFM Analyst:	Amanda Harper	LSO/BPA Analyst:	Janet Jessup			
Date Prepared:	8/16/2022	For Fiscal Year:	2024			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Headquarters Office					
City:	Boise	County:	Ada			
Street Address:	600 S Walnut St	Zip Code:	83712			
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	December 1, 2044
FUNCTION/USE OF FACILITY						
Headquarters Office Boise						
COMMENTS						
This facility was occupied halfway through FY 2022. Lease to own from Idaho Fish and Wildlife Foundation for \$1,181,319 annually.						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	156	156	156	156	156	156
Full-Time Equivalent Positions:	138	138	138	138	138	138
Temp. Employees, Contractors, Auditors, etc.:	18	18	18	18	18	18
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	72000	72000	72000	72000	72000	72000
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$1,249,898.20	\$1,287,395.15	\$1,326,017.00	\$1,365,797.51	\$1,406,771.44	\$1,448,974.58
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Fish & Game		Division/Bureau:	Headquarters Annex		
Prepared By:	Clint Worthington		E-mail Address:	clint.worthington@idfg.idaho.gov		
Telephone Number:	208-334-3730		Fax Number:	208-334-2148		
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Janet Jessup		
Date Prepared:	8/16/2022		For Fiscal Year:	2024		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Headquarters Office Annex St. Luke's Building					
City:	Boise		County:	Ada		
Street Address:	720 Park Blvd, Suite 200				Zip Code:	
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	June 30, 2022
FUNCTION/USE OF FACILITY						
Headquarters Office Annex for Administration, Communications, Engineering, and Information Systems Bureaus						
COMMENTS						
This facility was vacated halfway through FY 2022.						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	99					
Full-Time Equivalent Positions:	92					
Temp. Employees, Contractors, Auditors, etc.:	7					
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	28002					
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$283,052.83					
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Fish & Game		Division/Bureau:	Visitor Center		
Prepared By:	Clint Worthington		E-mail Address:	clint.worthington@idfg.idaho.gov		
Telephone Number:	208-334-3730		Fax Number:	208-334-2148		
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Janet Jessup		
Date Prepared:	8/16/2022		For Fiscal Year:	2024		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	MK Nature Center					
City:	Boise		County:	Ada		
Street Address:	620 S Walnut St				Zip Code:	83712
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
MKNC Visitor Center						
COMMENTS						
Headquarters Front Desk license sales was temporarily working in the MKNC until the new Headquarters building was complete halfway through FY 2022.						
WORK AREAS						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Number of Work Areas:	10	6	6	6	6	6
Full-Time Equivalent Positions:	7	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	3	3	3	3	3	3
SQUARE FEET						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Square Feet:	5888	5888	5888	5888	5888	5888
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
Total Facility Cost/Yr:	\$21,601.99	\$22,250.05	\$22,917.55	\$23,605.08	\$24,313.23	\$25,042.63
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

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

Reporting Agency/Department:Idaho Department of Fish and Game

Contact Person/Title:Jessa Gonzales / Financial Specialist Principal

STARS Agency Code: 260

Contact Phone Number:208-287-2715

Fiscal Year: 2024

Contact Email:jessa.gonzales@idfg.idaho.gov

CFDA# / Cooperative Agreement # / Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2022 Available Funds	FY 2022 Actual Expenditures	FY 2023 Estimated Available Funds	FY 2024 Estimated Available Funds	Known Reductions: Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
10.069	Direct Payments	Natural Resources Conservation Service	Conservation Reserve Program	Various		500,000		\$189,294.00	\$62,337.00	\$150,000.00	\$150,000.00	Reduced capacity to provide technical assistance to farmers and ranchers interested in participating in federal farm programs.	
10.093	Project	Natural Resources Conservation Service	Voluntary Public Access & Habitat Incentive Program	Voluntary Public Access & Habitat Incentive Program	5/31/2023	900,000		\$683,335.00	\$300,897.00	\$382,438.00	\$300,000.00	Reduced capacity to expand public access program and to increase the number of additional acres for hunting/angling on private land across Idaho.	
10.999	Cooperative	Forest Service	Misc. Forest Service	Various		170,812		\$143,696.00	\$80,316.00	\$301,087.69	\$801,149.19	Reduced capacity to provide technical assistance to farmers and ranchers interested in participating in federal farm programs.	
11.436	Cooperative	National Oceanic & Atmospheric Administration	Columbia River Fisheries Development Program	Various		4,715,280		\$1,673,904.00	\$1,463,114.00	\$1,328,000.00	\$1,318,800.00	Long-term deep cuts or grant elimination would prevent the Department from maintaining the infrastructure that prevent juvenile salmon and steelhead from getting stranded in irrigation diversions and ditches.	
11.407	Formula	National Oceanic & Atmospheric Administration	Interjurisdictional Fisheries Act of 1986	Abundance & Migratory Patterns of Steelhead Returning to the Snake River Basin	8/31/2022	16,021		\$16,021.00	\$16,021.00	\$12,700.00	\$12,600.00	Reduction in this grant would impact the ability of the Department to collect information used to promote healthy and viable populations of salmon and steelhead.	
11.438	Project	National Oceanic & Atmospheric Administration	Pacific Coast Salmon Recovery Pacific Salmon Treaty Program	Various		592,431		\$357,965.00	\$261,365.00	\$284,000.00	\$282,000.00	Reduction in this grant would impact the ability of the Department to collect information used to promote healthy and viable populations of salmon and steelhead.	
11.441	Project	Pacific Fisheries Management Council	Regional Fishery Management Council	Various		141,038		\$118,124.00	\$78,477.00	\$70,500.00	\$70,500.00	A reduction in this grant would impact the Department's ability to provide direct input to the processes that guide season and limit setting for many marine commercial species of fin fish and invertebrates (including ocean salmon fisheries).	
12.300	Project		Department of the Navy	Bull Trout & Kokanee Salmon Spawning Surveys	6/24/2023	71,161		\$71,161.00	\$15,099.00	\$56,062.00	\$0.00		Y
15.225	Cooperative	Bureau of Land Management	Recreation & Visitor Services	Various		16,200		\$6,387.00	\$6,387.00	\$0.00	\$0.00		Y
15.230	Cooperative	Bureau of Land Management	Invasive & Noxious Plant Management	Various		84,936		\$61,041.00	\$46,958.00	\$14,083.00	\$0.00		Y
15.231	Cooperative	Bureau of Land Management	Fish, Wildlife, & Plant Conservation Resource Management	Various		1,387,875		\$363,747.00	\$260,439.35	\$103,307.65	\$0.00		Y
15.238	Cooperative	Bureau of Land Management	Challenge Cost Share	Various		28,393		\$15,114.00	\$15,000.00	\$0.00	\$0.00		Y
15.247	Cooperative	Bureau of Land Management	Wildlife Resource Management	Various		77,850		\$1,740.00	\$0.00	\$1,740.00	\$0.00		Y
15.517	Cooperative	Bureau of Reclamation	Fish & Wildlife Coordination Act	Various		600,567		\$431,439.00	\$295,837.00	\$367,200.00	\$361,600.00	A 10% reduction would reduce the habitat improvement efforts on 2 WMAs. This would in turn reduce the public enjoyment of these properties.	
15.560	Project	Bureau of Reclamation	SECURE Water Act - Research Agreements	Yellowstone Cutthroat Trout Habitat Improvements	9/30/2023	320,000		\$172,117.00	\$147,883.00	\$146,500.00	\$144,300.00	Long-term deep cuts or grant elimination would reduce the Department's ability to support in-state management of yellowstone cutthroat.	
15.605	Formula	Fish & Wildlife Service	Sport Fish Restoration	Various		17,488,844		\$8,965,266.00	\$7,196,361.00	\$8,722,526.00	\$8,783,496.00	A reduction in these funds would hamper the Department's ability to effectively manage native fish populations as well as artificial propagation programs to ensure angler expectations are met.	
15.611	Formula	Fish & Wildlife Service	Wildlife Restoration	Various		40,769,332		\$19,789,238.00	\$15,479,486.00	\$19,378,688.00	\$19,664,312.00	Reduction in our ability to manage game populations for sustainable harvest, and reduce our ability to manage habitat and associated infrastructure on wildlife management areas. Reduced ability to conduct research to assess effects of wolves on prey populations and evaluate livestock grazing and sage-grouse demographics. Reduced ability to detect and respond to wildlife diseases, including zoonotics and those potentially affecting agriculture.	
15.615	Project	Fish & Wildlife Service	Cooperative Endangered Species Conservation Fund	Various		1,391,071		\$951,013.00	\$435,146.00	\$710,700.00	\$712,700.00	Delayed recovery of Endangered Species Act listed (Threatened & Endangered) species, and the addition of Candidate species to the Threatened & Endangered list; loss of capacity to conduct work on Threatened, Endangered, and/or Candidate species, and prolonged federal oversight of wildlife management activities.	
15.626	Formula	Fish & Wildlife Service	Enhanced Hunter Education & Safety	Various		160,400		\$80,160.00	\$80,160.00	\$59,900.00	\$60,100.00	Reduced capacity to provide hunter education program components	
15.634	Formula	Fish & Wildlife Service	State Wildlife Grants	Various		1,581,880		\$699,724.00	\$699,501.00	\$613,400.00	\$615,100.00	Reduction in this grant would impact the ability of the Department to collect information used by the USFWS and the State to conserve and manage species of greatest conservation need (SGCN).	

15.634	Formula	Fish & Wildlife Service	State Wildlife Grants (Pass-Through)	Various	12/31/2023	121,000	Washington Dept of Fish and Wildlife	\$121,000.00	\$27,644.00	\$93,300.00	\$50,000.00		Y
15.657	Project	Fish & Wildlife Service	Endangered Species Conservation - Recovery Implemnation Funds	Various		808,574		\$433,191.00	\$300,386.00	\$323,700.00	\$324,600.00	Delayed recovery of Endangered Species Act listed (Threatened & Endangered) species, and the addition of Candidate species to the Threatened & Endangered list; loss of capacity to conduct work on Threatened, Endangered, and/or Candidate species, and prolonged federal oversight of wildlife management activities.	
15.661	Project	Fish & Wildlife Service	Lower Snake River Compensation Plan	Various		17,825,425		\$12,371,877.00	\$9,396,480.00	\$9,245,900.00	\$9,271,700.00	Inability to implement the State's Lower Snake River Compensation Plan mitigation debt owed to Idaho for lost sport fishing impacts associated with hydropower projects. Reduced support will result in reduced recreational opportunity for Idaho citizens.	
15.684	Project	Fish & Wildlife Service	Fish & Wildlife Coordination & Assistance	White Nose Syndrome in Bats (WMI)	11/30/2022	125,000		\$125,000.00	\$24,023.00	\$93,400.00	\$0.00		Y
15.670	Project	Fish & Wildlife Service	Adaptive Science	Various		299,980		\$18,779.00	\$2,571.00	\$14,000.00	\$14,100.00	A reduction in this funding source would mean less capacity for our staff to share, communicate, and analyze Crucial Habitat Assessment Tool ("CHAT") data and distribution with other western states.	
66.204	Formula	Region 10	Multipurpose Grants to States and Tribes	Sterling Wildlife Management Area Wetland Review	3/30/2022	50,000		\$10,500.00	\$9,060.00	\$0.00	\$0.00		Y
66.461	Cooperative	Region 10	Regional Wetland Program Development Grants	Evaluate & Update of Idaho's Wetland Program	9/30/2021	119,822		\$12,417.00	\$10,484.00	\$0.00	\$0.00		Y
81.041	Formula	Dept of Energy	Supplemental Environmental Projects	Various		389,326		\$210,616.00	\$62,063.00	\$148,553.00	\$80,000.00	A reduction in this funding would mean reduced capacity to improve water quality through riparian and wetland improvement projects.	
81.999	Project	Bonneville Power Administration	Misc. Pacific States Marine Fisheries Commission Grants	Various		1,980,907		\$1,243,876.00	\$752,010.00	\$1,456,225.05	\$1,272,950.69	Loss of these grants would impact the Department's ability to monitor salmon and steelhead survival and make operational/seasonal adjustments that result from this data.	
81.999	Project	Bonneville Power Administration	Misc. Bonneville Power Administration Grants	Various		37,363,504		\$25,798,363.00	\$17,763,497.00	\$12,842,967.70	\$17,260,380.48	Inability to implement the State's BPA mitigation debt owed to Idaho for fish and wildlife impacts associated with hydropower projects. Loss of habitat conservation/improvement projects, reduced recreational opportunity for Idaho citizens.	
11.438	Pass-Through	National Oceanic & Atmospheric Administration	Pacific Coast Salmon Recovery Pacific Salmon Treaty Program	Office of Species Conservation		8,737,577		\$6,583,131.00	\$2,151,773.00	\$3,542,800.00	\$6,242,800.00	Loss of these grants would impact the Department's ability to implement habitat conservation/improvement projects and result in reduced recreational opportunity for Idaho citizens.	
81.999	Pass-Through	Bonneville Power Administration	Misc. Bonneville Power Administration Grants	Office of Species Conservation		3,805,556		\$3,480,657.00	\$1,759,467.00	\$1,873,100.00	\$3,300,700.00	Inability to implement the State's BPA mitigation debt owed to Idaho for fish and wildlife impacts associated with hydropower projects. Loss of habitat conservation/improvement projects, reduced recreational opportunity for Idaho citizens.	
66.460	Pass-Through	Region 10	Nonpoint Source Implementation Grants	Upper Blackfoot River Restoration	Various	425,000	Dept. of Environmental Quality	\$250,000.00	\$250,000.00	\$250,000.00	\$175,000.00	A reduction in funding would lead to reduced ability for the Department to conduct restoration work on the Blackfoot River sub basin.	
Total								\$85,449,893.00	\$59,450,242.35	\$62,586,778.09	\$71,268,888.36		

Total FY 2022 All Funds Appropriation (DU 1.00)	\$129,078,600
Federal Funds as Percentage of Funds	66.20%

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

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

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

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is: 10-49% included the agency plan for operating at the reduced rate or 50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA# / Cooperative Agreement # / Identifying #	Plan for reduction or elimination of services.
15.225 / I17ACD0332	Funding is for noxious weed control in wildlife management areas. It is unknown at this time if BLM will award funds in future years.
15.230 / I17ACD0311	Funding is for outdoor recreational activities for youth. It is unknown at this time if BLM will award funds in future years.
15.231 / Various	Funding is for conducting survey and inventory work. It is unknown at this time if BLM will award funds in future years.
15.238 / I16ACD0154	Funding is for acoustic analysis of bat calls. It is unknown at this time if BLM will award funds in future years.
15.247 / Various	Funding is for performing pronghorn migration studies and habitat restoration. It is unknown at this time if BLM will award funds in future years.
15.634 / 21-18009	This is one-time pass-through funding from the Washington Department of Fish and Wildlife for evaluating the impacts of floral resources on bumble bee occurrence, abundance, and richness. The expiration of these funds and conclusion of this project do not present a significant impact to department operations.
12.300 / N44255-21-2-000	This was one-time funding from Department of the Navy to conduct bull trout and kokanee salmon spawning surveys.
15.684 / F21APD0482	Funding was for white-noise syndrome in bats. Though funding has not yet been identified, past history would indicate it is likely the Department will receive additional grant funds in the future for this ongoing issue.
66.204 / AA-0168401	The Sterling Wildlife Management Area wetland review has concluded. Staff have been redirected onto other priorities with no significant impact as a result of this one-time project concluding.
66.461 / CD-0169101	This was a one-time wetland evaluation performed for the EPA. As the project concludes in fall of FY22, department staff have been redirected to other projects. The expiration of these funds and conclusion of this project do not present a significant impact to department operations.

Part I – Agency Profile

Agency Overview

The Idaho State Legislature created the Idaho Department of Fish and Game in 1899. In 1938, by voter initiative, the Fish and Game Commission was created to set policy for the Department and administer the state wildlife policy established in Title 36 of *Idaho Code*. Commissioners are appointed by the Governor from the seven administrative regions of the Department and serve staggered, four-year terms. The FY 2022 Commissioners were as follows: Dave Bobbitt (Panhandle), Don Ebert (Clearwater), Tim Murphy (Southwest), Greg Cameron (Magic Valley), Lane Clezie (Southeast), Derick Attebury (Upper Snake), and Ron Davies (Salmon). The Commission holds most of the regulatory authority for hunting, fishing, and trapping.

The Director, Ed Schriever, is appointed by the Commission and serves as Secretary to the Commission and leader of the Department. The Department's 553 classified employees are divided into seven core functions: Administration, Communications, Enforcement, Engineering, Fisheries, Technical Services, and Wildlife. Each function is divided into operations and program staff. Operations staff, led by Regional Supervisors, implements Department programs in seven regional offices and one sub-regional office. Boise program staff, led by Bureau Chiefs, direct and integrate statewide operations as well as hatchery, research, fish and wildlife health, intergovernmental, and interagency programs. The Department's long-term strategic plan was approved by the Commission in 2015 and serves as the basis for the annual Direction document that is submitted each year as required by *Idaho Code* 67:1903.

The Department's FY 2023 original appropriation of \$135.4 million is funded by license and tag sales, federal and private grants, and contracts. The budget does not include any annual Idaho general tax revenue appropriation. Hunters, anglers, and wildlife viewers in Idaho generate over \$2.1 billion in economic output that provides 25,700 jobs and almost \$155 million in state and local tax revenue to Idaho (in 2011 dollars).

The Department's 2015 Strategic Plan establishes overarching mission goals and objectives to: sustain public-trust fish and wildlife resources while maintaining state management sovereignty; meet public expectations for hunting, fishing, and trapping opportunities; and engage with the public to promote Idaho's outdoor heritage and economy. The Department continues to meet these objectives through innovative and forward thinking solutions including our revolutionary camera-based monitoring, the ambitious North Idaho study to understand interaction between large predators and prey, migration route mapping, and public crowding surveys to name a few. Ongoing key challenges to the Department's mission include Idaho's population growth and associated land-use changes; changing trends in weather and climate that affect habitat productivity for supporting fish and wildlife; addressing wildlife depredation issues on private land; and meeting the public's expectations for wildlife management with sportsmen opportunity. During FY 2022, the Department faced the challenge of managing several disease outbreaks including the State's first detection of Chronic Wasting Disease (CWD). Detecting, monitoring, and managing disease outbreaks takes considerable staff time and pulls resource from other projects. After years of planning, the Department was able to implement the agency's CWD Strategic Plan, coupled with staff commitment and ingenuity, to ensure no mission-critical activities or customer service were significantly interrupted.

Core Functions/Idaho Code

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

To fulfill this mission, the Department has four goals:

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

The Department achieves its goals through its core functions:

- **Administration** – Provide fiscal services, information systems, internal controls, human resources, policy, and direction.
- **Communications** – Inform, educate, and involve people in the management of Idaho's fish and wildlife.
- **Enforcement** – Enforce the law and provide public information to achieve compliance with regulations.
- **Engineering** – Construct and maintain facilities in a cost-effective, efficient, and safe manner.
- **Fisheries** – Inventory, monitor, and manage Idaho's fish resources.
- **Wildlife** – Inventory, monitor, and manage Idaho's wildlife and plant resources.
- **Technical Services** – Develop and disseminate credible science-based knowledge to inform decisions for the benefit of fish, wildlife, botanical resources, and associated recreation.

Revenue and Expenditures

Revenue	FY 2019	FY 2020	FY 2021	FY 2022
License & Permits	\$48,929,267	\$55,542,699	\$59,837,210	\$56,320,651
Dingell-Johnson	\$6,015,533	\$6,470,904	\$6,290,761	\$6,943,203
Pittman-Robertson	\$16,424,095	\$17,371,150	\$16,562,871	\$15,407,253
Federal	\$23,775,908	\$28,210,163	\$27,241,037	\$28,288,650
State			\$3,395,944	\$4,347,416
Private & Local	\$9,443,832	\$9,920,480	\$6,092,597	\$5,794,888
Miscellaneous	\$3,689,330	\$3,016,983	\$5,006,348	\$2,869,398
Current Year Revenue	\$108,277,965	\$120,532,379	\$124,426,768	\$119,971,459
Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
Personnel	\$52,438,000	\$53,138,000	\$51,706,200	\$54,826,000
Operating	\$41,801,600	\$49,214,200	\$47,159,300	\$53,796,900
Capital Outlay	\$10,688,500	\$11,111,000	\$12,462,000	\$9,480,600
Trustee/Benefit Payments	\$2,366,200	\$1,542,200	\$1,314,400	\$2,230,900
Total	\$107,294,300	\$115,005,400	\$112,641,900	\$120,334,400

* Beginning in FY21, the Department updated its approach to how revenue is reported. The new classification method breaks out "State" revenues into their own category (previously included in "Private & Local") and excludes cash transfers from revenue figures.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Provide opportunity to harvest game fish and wildlife (# of hunting, fishing, and combination licenses sold)	593,782	651,511	653,889	547,861
Provide harvestable surplus of deer and elk (# of deer and elk harvested) ^a	65,761 ^a	72,434 ^a	67,900 ^a	NA ^a
Scientifically assess the abundance and health of big game populations to inform management decisions (# of hours of deer and elk aerial surveys flown)	942	695	244	882
Provide public access to private lands or through private lands to public lands for hunting, fishing, and trapping (# of acres provided through Access Yes! and large tracts program)	1,262,639	1,251,775	1,240,714	1,229,861

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Provide public access to Idaho Endowment Lands for hunting, fishing, trapping and wildlife recreation (# of acres provided through Idaho Endowment Lands Partnership Agreement) ^c	NA ^c	2,347,012 ^c	2,347,012 ^c	2,347,012 ^c
Provide public access to important wildlife areas for hunting, fishing, trapping, and viewing (# of acres managed)	415,000	417,158	421,568	421,635
Provide opportunity to hunt big game (# elk and deer hunter days) ^a	1,534,402 ^a	1,621,26 ^a	1,465,505 ^a	NA ^a
Alleviate wildlife damage to agriculture (minimum # of depredation complaints responded to)	1,036	1,017	1,020	942
Compensate for wildlife damage to agriculture (# depredation claims paid)	88	84	86	84
Improve opportunity to harvest game fish (# of Department-operated, hatchery-raised resident and anadromous fish stocked in ponds, lakes, and streams)	29,011,041	29,699,863	28,948,207	29,996,944
Provide opportunity to harvest salmon and steelhead without harming threatened populations (angler hours spent fishing for salmon and steelhead) ^a	495,262 ^a	745,510 ^a	830,769 ^a	NA ^a
Provide public access to fishing waters (# fishing and boating access sites maintained)	343	346	355	355
Scientifically assess the abundance and health of fish populations to inform management decisions (# surveys conducted on lakes, reservoirs, rivers, and streams)	367	504	487	568
Enforce fish and game laws (# of warnings and citations issued)	4,060	3,727	3,110	3,464
Protect game populations, provide information, ensure human safety (# of licenses checked by officers in the field)	53,801	45,369	32,583	46,578
Provide information, analysis, and recommendations to improve fish and wildlife habitats and reduce impacts from land and water use (minimum # technical comments, reviews, meetings, site visits, and technical data requests filled)	2,486	1,958	2,095	2,614
Minimize the impacts of fish and wildlife diseases on fish and wildlife populations, livestock, and humans (# cases, biological samples, and necropsies handled by health labs)	3,843	3,156	3,122	4,032
Provide information about fishing and hunting, fish and wildlife, educational programs, volunteer opportunities, and other general agency information to the public (average # visits per month to agency website)	464,097	523,315	643,850	591,807
Train schoolteachers about how to improve their students' awareness, knowledge, skills, and responsible behavior related to Idaho's fish and wildlife. (# teachers who attended Project Wild workshops)	246	141	45	125

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Provide information to license buyers to increase their recreation satisfaction and opportunities (# visitors to Idaho Hunt Planner and Fish Planner web pages)	624,004	709,392	745,208	626,162
Provide for community and public involvement in management and education while reducing costs (# Volunteer Services hours) ^b	21,949 ^b	25,418 ^b	21,818 ^b	27,230 ^b
Educate students about hunting and firearms safety, ethics and responsibilities, wildlife management, and fish and game rules and regulations (# of students Hunter Education certified)	14,771	15,355	14,428	11,453
Educate students about hunting and firearms safety, ethics and responsibilities, wildlife management, and fish and game rules and regulations (# of instructor hours volunteered for hunters, bowhunter, trapper, wolf trapper, hunter/bowhunter combo, and field day classes)	15,682	12,494	7,165	7,191

^a - Measure based on a calendar year.

^b - Measure is Volunteer Services hours only and does not includes Reservist or Hunter Ed Instructor hours.

^c - Measure added in FY20

Licensing Freedom Act

Agencies who participate in licensure must report on the number of applicants denied licensure or license renewal and the number of disciplinary actions taken against license holders.

	FY 2019	FY 2020	FY 2021	FY 2022
COMMERCIAL WILDLIFE FARM				
Total Number of Licenses	8	6	9	8
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	2
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
COMMERCIAL FISHING LICENSES				
Total Number of Licenses	6	9	5	6
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
TAXIDERMIST / FUR BUYER				
Total Number of Licenses	289	251	251	254
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees # of citations and warnings issued	3	3	3	3

Part II – Performance Measures

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Goal 1						
<i>Sustain Idaho's fish and wildlife and the habitats upon which they depend.</i>						
1. Compliance with regulations (# of violations/# of licenses checked)	actual	4,060/53,801 (7.5% / 9.1%)	3,727/45,369 (8.2% / 7.0%)	3,110/32,626 (9.5%/5.0%)	3,464/46,578 (7.4%/7.4%)	-----
	target	Less than 10% of licenses checked result in violation/check 15% of total licenses sold	Less than 10% of licenses checked result in violation/check 15% of total licenses sold	Less than 10% of licenses checked result in violation/check 8% of total licenses sold ^a	Less than 10% of licenses checked result in violation/check 8% of total licenses sold ^a	Less than 10% of licenses checked result in violation/check 8% of total licenses sold ^a
2. Elk and deer populations are meeting objectives (% zones and units meeting objectives)	actual	89%	87%	84%	84%	-----
	target	90%	90%	90%	90%	90%
3. Opportunity to harvest game fish (# of Department-operated, hatchery-raised resident and anadromous fish stocked in ponds, lakes, and streams)	actual	29,011,041	29,699,863	28,948,207	29,996,944	-----
	target	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Goal 2						
<i>Meet the demand for hunting, fishing, trapping, and other wildlife recreation.</i>						
4. Landowners allow access for fish & wildlife recreation (# of properties enrolled/# private acres in Access Yes! Program)	actual	77 / 318,042	89 / 310,803	96 / 341,215	93 / 336,518	-----
	target	90 / 350,000	90 / 350,000	90 / 350,000	90 / 350,000	90 / 350,000
5. Landowners with 50,000+ acre parcels allow access for fish & wildlife recreation (# private acres in Large Tract Program)	actual		940,971	899,499	893,343	-----
	target			941,000	941,000	941,000
	actual		2.35 million	2.35 million	2.35 million	-----

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
6. Idahoans can access endowment lands for fish & wildlife recreation, while maintaining the integrity of IDL's constitutional responsibility (# acres in Idaho Endowment Lands Partnership Program)	target			2.35 million	2.35 million	2.35 million
7. Idaho citizens hunt, trap, and uphold the North American Model of Wildlife Conservation (# of resident hunting and combination license holders ^b / # resident trapping licenses)	actual	245,099 ^b / 1,790	262,985 ^b / 2,102	222,830 ^b / 2,230	NA ^b / 2,191	-----
	target		245,000 ^b / 2,300	245,000 ^b / 2,300	245,000 ^b / 2,300	245,000 ^b / 2,300
8. Idaho citizens fish and uphold the North American Model of Wildlife Conservation (# of resident fishing license holder ^b)	actual	165,774 ^b	202,968 ^b	183,211 ^b	NA ^b	-----
	target		166,000 ^b	166,000 ^b	166,000 ^b	166,000 ^b
Goal 3						
<i>Improve public understanding of and involvement in fish and wildlife management.</i>						
9. Effectively convey and distribute information about wildlife and wildlife-based recreation (# of unique visitors per year to Fish and Game website)	actual	2.38 million	3.00 million	3.98 million	3.64 million	-----
	target	2.00 million	2.00 million	2.00 million	2.00 million	2.00 million
Goal 4						
<i>Enhance the capability of Fish and Game to manage fish and wildlife and serve the public.</i>						
10. Attract and retain highly qualified personnel (% adequate registers/% retention of hired FTEs after two years of employment)	actual	88/93	86/85	86/85	72/88	-----
	target	98 / 88	98 / 88	98 / 88	98 / 88	98 / 88

^a This benchmark was changed in FY20. The new benchmark better reflects enforcement bureau capacity related to increasing license sales.

^b Based on previous calendar year license holders

Performance Measure Explanatory Notes

1. The benchmark is based on past performance by Department officers.
2. The metric is based on cow elk in elk zones; % four-point mule deer bucks in mule deer data analysis unit; % five-point whitetail bucks in whitetail data analysis unit. The benchmark is a target to meet objectives laid out in big game species plans. Objectives in the plans are based on historical biological data as well as the social requests for various hunting experiences. Many external factors, such as wildfire and weather, affect the Department's ability to achieve objectives.
3. This measure was added in FY 2014. The benchmark is based on maintaining the FY 2013 level of production.
4. The benchmark is based on past success of the Access Yes! program and the cost per acre.

5. This measure was added in FY 2020. The benchmark is based on maintaining the FY 2020 level of acreage, past success of the Large Tract program, available budget, and cost per acre.
6. This measure was added in FY 2020. The benchmark is based on maintaining the FY 2020 level of acreage, past success of the Endowment Land Agreement, available budget, and cost per acre.
7. This measure was added in FY 2020. The benchmark is based on maintaining the calendar year 2019 level of resident hunting & combo license holders and FY 2020 trapping license holder.
8. This measure was added in FY 2020. The benchmark is based on maintaining the calendar year 2019 level of resident fishing license holders.
9. This performance measure was added in FY 2014. The benchmark is based on expected growth in web traffic.
10. An “adequate register” is defined as one with at least five qualified applicants. The percent of adequate registers was determined by the formula **$[\# \text{ adequate registers} \div \text{total open competitive registers}]$** . The benchmark is based on the average over the past four fiscal years.


For More Information Contact

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Director Attestation for Performance Report

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

Department: Idaho Department of Fish and Game


Director's Signature

8/19/2022
Date

Please return to:

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

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