

|  |                             | FTP          | Personnel Costs  | Operating Expense | Capital Outlay   | Trustee Benefit | Total             |      |
|--|-----------------------------|--------------|------------------|-------------------|------------------|-----------------|-------------------|------|
| <b>Agency:</b> Department of Fish and Game   |                             |              |                  |                   |                  |                 |                   | 260  |
| <b>Division:</b> Department of Fish and Game |                             |              |                  |                   |                  |                 |                   | FG1  |
| <b>Appropriation Unit:</b> Administration    |                             |              |                  |                   |                  |                 |                   | FGAA |
| <b>FY 2023 Total Appropriation</b>           |                             |              |                  |                   |                  |                 |                   |      |
| 1.00   | FY 2023 Total Appropriation |              |                  |                   |                  |                 |                   | FGAA |
| 16000  | Dedicated                   | 51.52        | 5,141,800        | 4,197,800         | 3,389,000        | 0               | 12,728,600        |      |
| 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             |      |
|  |                             | <b>97.69</b> | <b>9,959,400</b> | <b>9,162,800</b>  | <b>3,389,000</b> | <b>0</b>        | <b>22,511,200</b> |      |
| 1.13   | PY Executive Carry Forward  |              |                  |                   |                  |                 |                   | FGAA |
| 16000  | Dedicated                   | 0.00         | 0                | 21,100            | 3,200,500        | 0               | 3,221,600         |      |
| 16090  | Federal                     | 0.00         | 0                | 14,100            | 440,900          | 0               | 455,000           |      |
|  |                             | <b>0.00</b>  | <b>0</b>         | <b>35,200</b>     | <b>3,641,400</b> | <b>0</b>        | <b>3,676,600</b>  |      |
| 1.21   | Account Transfers           |              |                  |                   |                  |                 |                   | FGAA |
| 16000  | Dedicated                   | 0.00         | 0                | (106,000)         | 106,000          | 0               | 0                 |      |
| 16090  | Federal                     | 0.00         | 0                | (12,000)          | 12,000           | 0               | 0                 |      |
|  |                             | <b>0.00</b>  | <b>0</b>         | <b>(118,000)</b>  | <b>118,000</b>   | <b>0</b>        | <b>0</b>          |      |
| 1.31   | Transfers Between Programs  |              |                  |                   |                  |                 |                   | FGAA |
| 16000  | Dedicated                   | 4.26         | 150,000          | (200,000)         | (140,000)        | 0               | (190,000)         |      |
| 16050  | Dedicated                   | (1.32)       | 0                | (70,000)          | 0                | 0               | (70,000)          |      |
| 16090  | Federal                     | 6.08         | 150,000          | 0                 | 0                | 0               | 150,000           |      |
| 16150  | Dedicated                   | 0.00         | 0                | (21,200)          | 0                | 0               | (21,200)          |      |
|  |                             | <b>9.02</b>  | <b>300,000</b>   | <b>(291,200)</b>  | <b>(140,000)</b> | <b>0</b>        | <b>(131,200)</b>  |      |
| 1.41   | Receipts to Appropriation   |              |                  |                   |                  |                 |                   | FGAA |
| 16000  | Dedicated                   | 0.00         | 0                | 192,300           | 108,400          | 0               | 300,700           |      |
| 16090  | Federal                     | 0.00         | 0                | 21,700            | 0                | 0               | 21,700            |      |
|  |                             | <b>0.00</b>  | <b>0</b>         | <b>214,000</b>    | <b>108,400</b>   | <b>0</b>        | <b>322,400</b>    |      |

|                                    |                                 | FTP           | Personnel<br>Costs | Operating<br>Expense | Capital Outlay     | Trustee<br>Benefit | Total              |
|------------------------------------|---------------------------------|---------------|--------------------|----------------------|--------------------|--------------------|--------------------|
| 1.61                               | Reverted Appropriation Balances |               |                    |                      |                    |                    | FGAA               |
| 16000                              | Dedicated                       | 0.00          | (7,500)            | (37,800)             | (74,500)           | 0                  | (119,800)          |
| 16050                              | Dedicated                       | 0.00          | (199,000)          | (18,900)             | 0                  | 0                  | (217,900)          |
| 16090                              | Federal                         | 0.00          | (115,500)          | (980,200)            | (1,700)            | 0                  | (1,097,400)        |
| 16100                              | Dedicated                       | 0.00          | 0                  | (21,500)             | 0                  | 0                  | (21,500)           |
| 16500                              | Dedicated                       | 0.00          | 0                  | (2,900)              | 0                  | 0                  | (2,900)            |
| 52400                              | Dedicated                       | 0.00          | 0                  | (5,700)              | 0                  | 0                  | (5,700)            |
| 53000                              | Dedicated                       | 0.00          | 0                  | (3,500)              | 0                  | 0                  | (3,500)            |
|                                    |                                 | <b>0.00</b>   | <b>(322,000)</b>   | <b>(1,070,500)</b>   | <b>(76,200)</b>    | <b>0</b>           | <b>(1,468,700)</b> |
| 1.71                               | Legislative Reappropriation     |               |                    |                      |                    |                    | FGAA               |
| 16000                              | Dedicated                       | 0.00          | 0                  | (35,100)             | 0                  | 0                  | (35,100)           |
| 16090                              | Federal                         | 0.00          | 0                  | (54,300)             | 0                  | 0                  | (54,300)           |
|                                    |                                 | <b>0.00</b>   | <b>0</b>           | <b>(89,400)</b>      | <b>0</b>           | <b>0</b>           | <b>(89,400)</b>    |
| 1.81                               | CY Executive Carry Forward      |               |                    |                      |                    |                    | FGAA               |
| 16000                              | Dedicated                       | 0.00          | 0                  | (53,400)             | (1,387,700)        | 0                  | (1,441,100)        |
| 16090                              | Federal                         | 0.00          | 0                  | (20,000)             | 0                  | 0                  | (20,000)           |
|                                    |                                 | <b>0.00</b>   | <b>0</b>           | <b>(73,400)</b>      | <b>(1,387,700)</b> | <b>0</b>           | <b>(1,461,100)</b> |
| <b>FY 2023 Actual Expenditures</b> |                                 |               |                    |                      |                    |                    |                    |
| 2.00                               | FY 2023 Actual Expenditures     |               |                    |                      |                    |                    | FGAA               |
| 16000                              | Dedicated                       | 55.78         | 5,284,300          | 3,978,900            | 5,201,700          | 0                  | 14,464,900         |
| 16050                              | Dedicated                       | 6.85          | 686,200            | 33,100               | 0                  | 0                  | 719,300            |
| 16090                              | Federal                         | 44.08         | 3,966,900          | 3,748,000            | 451,200            | 0                  | 8,166,100          |
| 16100                              | Dedicated                       | 0.00          | 0                  | 6,900                | 0                  | 0                  | 6,900              |
| 16150                              | Dedicated                       | 0.00          | 0                  | 0                    | 0                  | 0                  | 0                  |
| 16500                              | Dedicated                       | 0.00          | 0                  | 0                    | 0                  | 0                  | 0                  |
| 52400                              | Dedicated                       | 0.00          | 0                  | 2,500                | 0                  | 0                  | 2,500              |
| 53000                              | Dedicated                       | 0.00          | 0                  | 100                  | 0                  | 0                  | 100                |
|                                    |                                 | <b>106.71</b> | <b>9,937,400</b>   | <b>7,769,500</b>     | <b>5,652,900</b>   | <b>0</b>           | <b>23,359,800</b>  |

|  |  |  | FTP | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total |
|--|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|
|--|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|

**FY 2024 Original Appropriation**

3.00 FY 2024 Original Appropriation

FGAA

|    |       |           |              |                   |                  |                  |          |                   |
|----|-------|-----------|--------------|-------------------|------------------|------------------|----------|-------------------|
|    | 16000 | Dedicated | 51.50        | 5,488,700         | 4,273,700        | 0                | 0        | 9,762,400         |
| OT | 16000 | Dedicated | 0.00         | 0                 | 110,900          | 3,990,900        | 0        | 4,101,800         |
|    | 16050 | Dedicated | 7.57         | 882,200           | 120,200          | 0                | 0        | 1,002,400         |
|    | 16090 | Federal   | 36.09        | 4,058,900         | 4,840,200        | 0                | 0        | 8,899,100         |
|    | 16100 | Dedicated | 0.00         | 0                 | 34,100           | 0                | 0        | 34,100            |
|    | 16150 | Dedicated | 0.00         | 0                 | 14,800           | 0                | 0        | 14,800            |
|    | 16500 | Dedicated | 0.00         | 0                 | 2,900            | 0                | 0        | 2,900             |
|    | 52400 | Dedicated | 0.00         | 0                 | 7,800            | 0                | 0        | 7,800             |
|    | 53000 | Dedicated | 0.00         | 0                 | 3,600            | 0                | 0        | 3,600             |
|    |       |           | <b>95.16</b> | <b>10,429,800</b> | <b>9,408,200</b> | <b>3,990,900</b> | <b>0</b> | <b>23,828,900</b> |

**Appropriation Adjustment**

4.11 Legislative Reappropriation

FGAA

This decision unit reflects reappropriation authority granted by HB 304 in the 2023 legislative session.

|    |       |           |             |          |               |          |          |               |
|----|-------|-----------|-------------|----------|---------------|----------|----------|---------------|
| OT | 16000 | Dedicated | 0.00        | 0        | 35,100        | 0        | 0        | 35,100        |
| OT | 16090 | Federal   | 0.00        | 0        | 54,300        | 0        | 0        | 54,300        |
|    |       |           | <b>0.00</b> | <b>0</b> | <b>89,400</b> | <b>0</b> | <b>0</b> | <b>89,400</b> |

**FY 2024 Total Appropriation**

5.00 FY 2024 Total Appropriation

FGAA

|    |       |           |              |                   |                  |                  |          |                   |
|----|-------|-----------|--------------|-------------------|------------------|------------------|----------|-------------------|
|    | 16000 | Dedicated | 51.50        | 5,488,700         | 4,273,700        | 0                | 0        | 9,762,400         |
| OT | 16000 | Dedicated | 0.00         | 0                 | 146,000          | 3,990,900        | 0        | 4,136,900         |
|    | 16050 | Dedicated | 7.57         | 882,200           | 120,200          | 0                | 0        | 1,002,400         |
|    | 16090 | Federal   | 36.09        | 4,058,900         | 4,840,200        | 0                | 0        | 8,899,100         |
| OT | 16090 | Federal   | 0.00         | 0                 | 54,300           | 0                | 0        | 54,300            |
|    | 16100 | Dedicated | 0.00         | 0                 | 34,100           | 0                | 0        | 34,100            |
|    | 16150 | Dedicated | 0.00         | 0                 | 14,800           | 0                | 0        | 14,800            |
|    | 16500 | Dedicated | 0.00         | 0                 | 2,900            | 0                | 0        | 2,900             |
|    | 52400 | Dedicated | 0.00         | 0                 | 7,800            | 0                | 0        | 7,800             |
|    | 53000 | Dedicated | 0.00         | 0                 | 3,600            | 0                | 0        | 3,600             |
|    |       |           | <b>95.16</b> | <b>10,429,800</b> | <b>9,497,600</b> | <b>3,990,900</b> | <b>0</b> | <b>23,918,300</b> |

|  |  |  | FTP | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total |
|--|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|
|--|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|

**Appropriation Adjustments**

## 6.11 Executive Carry Forward

FGAA

This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).

|    |       |           |             |          |               |                  |          |                  |
|----|-------|-----------|-------------|----------|---------------|------------------|----------|------------------|
| OT | 16000 | Dedicated | 0.00        | 0        | 53,400        | 1,387,700        | 0        | 1,441,100        |
| OT | 16090 | Federal   | 0.00        | 0        | 20,000        | 0                | 0        | 20,000           |
|    |       |           | <b>0.00</b> | <b>0</b> | <b>73,400</b> | <b>1,387,700</b> | <b>0</b> | <b>1,461,100</b> |

## 6.31 Program Transfer

FGAA

This decision unit reflects a one-time net-zero program transfer.

|  |       |           |             |                |                |          |          |                |
|--|-------|-----------|-------------|----------------|----------------|----------|----------|----------------|
|  | 16000 | Dedicated | 2.43        | 276,200        | (155,500)      | 0        | 0        | 120,700        |
|  | 16050 | Dedicated | 0.00        | 55,000         | 0              | 0        | 0        | 55,000         |
|  | 16090 | Federal   | 1.73        | 227,900        | 269,300        | 0        | 0        | 497,200        |
|  |       |           | <b>4.16</b> | <b>559,100</b> | <b>113,800</b> | <b>0</b> | <b>0</b> | <b>672,900</b> |

**FY 2024 Estimated Expenditures**

## 7.00 FY 2024 Estimated Expenditures

FGAA

|    |       |           |              |                   |                  |                  |          |                   |
|----|-------|-----------|--------------|-------------------|------------------|------------------|----------|-------------------|
|    | 16000 | Dedicated | 53.93        | 5,764,900         | 4,118,200        | 0                | 0        | 9,883,100         |
| OT | 16000 | Dedicated | 0.00         | 0                 | 199,400          | 5,378,600        | 0        | 5,578,000         |
|    | 16050 | Dedicated | 7.57         | 937,200           | 120,200          | 0                | 0        | 1,057,400         |
|    | 16090 | Federal   | 37.82        | 4,286,800         | 5,109,500        | 0                | 0        | 9,396,300         |
| OT | 16090 | Federal   | 0.00         | 0                 | 74,300           | 0                | 0        | 74,300            |
|    | 16100 | Dedicated | 0.00         | 0                 | 34,100           | 0                | 0        | 34,100            |
|    | 16150 | Dedicated | 0.00         | 0                 | 14,800           | 0                | 0        | 14,800            |
|    | 16500 | Dedicated | 0.00         | 0                 | 2,900            | 0                | 0        | 2,900             |
|    | 52400 | Dedicated | 0.00         | 0                 | 7,800            | 0                | 0        | 7,800             |
|    | 53000 | Dedicated | 0.00         | 0                 | 3,600            | 0                | 0        | 3,600             |
|    |       |           | <b>99.32</b> | <b>10,988,900</b> | <b>9,684,800</b> | <b>5,378,600</b> | <b>0</b> | <b>26,052,300</b> |

|  |  | FTP | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total |
|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|
|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|

**Base Adjustments**

## 8.11 FTP or Fund Adjustments

FGAA

This decision unit reflects an FTP and fund shift to align FTP and spending authority with actual expenditures.

|       |           |             |          |           |          |          |           |
|-------|-----------|-------------|----------|-----------|----------|----------|-----------|
| 16000 | Dedicated | 0.28        | 21,900   | 254,300   | 0        | 0        | 276,200   |
| 16090 | Federal   | (0.28)      | (21,900) | (254,300) | 0        | 0        | (276,200) |
|       |           | <b>0.00</b> | <b>0</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b>  |

## 8.12 FTP or Fund Adjustments

FGAA

This decision unit reflects an FTP and fund shift to align FTP and spending authority with actual expenditures.

|       |           |             |          |          |          |          |          |
|-------|-----------|-------------|----------|----------|----------|----------|----------|
| 16000 | Dedicated | (0.48)      | (52,500) | 0        | 0        | 0        | (52,500) |
| 16050 | Dedicated | 0.52        | 57,300   | 0        | 0        | 0        | 57,300   |
| 16090 | Federal   | (0.04)      | (4,800)  | 0        | 0        | 0        | (4,800)  |
|       |           | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 8.31 Program Transfer

FGAA

This decision unit provides a net-zero program transfer between programs to align spending authority with actual program expenditures.

|       |           |             |                |                |          |          |                |
|-------|-----------|-------------|----------------|----------------|----------|----------|----------------|
| 16000 | Dedicated | 2.43        | 276,100        | (155,500)      | 0        | 0        | 120,600        |
| 16050 | Dedicated | 0.00        | 55,000         | 0              | 0        | 0        | 55,000         |
| 16090 | Federal   | 1.73        | 227,800        | 269,300        | 0        | 0        | 497,100        |
|       |           | <b>4.16</b> | <b>558,900</b> | <b>113,800</b> | <b>0</b> | <b>0</b> | <b>672,700</b> |

## 8.41 Removal of One-Time Expenditures

FGAA

This decision unit removes one-time appropriation from FY 2024.

|    |       |           |             |          |                  |                    |          |                    |
|----|-------|-----------|-------------|----------|------------------|--------------------|----------|--------------------|
| OT | 16000 | Dedicated | 0.00        | 0        | (146,000)        | (3,990,900)        | 0        | (4,136,900)        |
| OT | 16090 | Federal   | 0.00        | 0        | (54,300)         | 0                  | 0        | (54,300)           |
|    |       |           | <b>0.00</b> | <b>0</b> | <b>(200,300)</b> | <b>(3,990,900)</b> | <b>0</b> | <b>(4,191,200)</b> |

**FY 2025 Base**

## 9.00 FY 2025 Base

FGAA

|    |       |           |              |                   |                  |          |          |                   |
|----|-------|-----------|--------------|-------------------|------------------|----------|----------|-------------------|
|    | 16000 | Dedicated | 53.73        | 5,734,200         | 4,372,500        | 0        | 0        | 10,106,700        |
| OT | 16000 | Dedicated | 0.00         | 0                 | 0                | 0        | 0        | 0                 |
|    | 16050 | Dedicated | 8.09         | 994,500           | 120,200          | 0        | 0        | 1,114,700         |
|    | 16090 | Federal   | 37.50        | 4,260,000         | 4,855,200        | 0        | 0        | 9,115,200         |
| OT | 16090 | Federal   | 0.00         | 0                 | 0                | 0        | 0        | 0                 |
|    | 16100 | Dedicated | 0.00         | 0                 | 34,100           | 0        | 0        | 34,100            |
|    | 16150 | Dedicated | 0.00         | 0                 | 14,800           | 0        | 0        | 14,800            |
|    | 16500 | Dedicated | 0.00         | 0                 | 2,900            | 0        | 0        | 2,900             |
|    | 52400 | Dedicated | 0.00         | 0                 | 7,800            | 0        | 0        | 7,800             |
|    | 53000 | Dedicated | 0.00         | 0                 | 3,600            | 0        | 0        | 3,600             |
|    |       |           | <b>99.32</b> | <b>10,988,700</b> | <b>9,411,100</b> | <b>0</b> | <b>0</b> | <b>20,399,800</b> |

|  |  |           | FTP  | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total     |
|--|--|-----------|------|--------------------|----------------------|----------------|--------------------|-----------|
| Program Maintenance  |  |           |      |                    |                      |                |                    |           |
| 10.11  | Change in Health Benefit Costs           |           | FGAA |                    |                      |                |                    |           |
| This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.  |  |           |      |                    |                      |                |                    |           |
| 16000  | Dedicated                                |           | 0.00 | (41,400)           | 0                    | 0              | 0                  | (41,400)  |
| 16050  | Dedicated                                |           | 0.00 | (6,100)            | 0                    | 0              | 0                  | (6,100)   |
| 16090  | Federal                                  |           | 0.00 | (30,300)           | 0                    | 0              | 0                  | (30,300)  |
|  |  |           | 0.00 | (77,800)           | 0                    | 0              | 0                  | (77,800)  |
| 10.12  | Change in Variable Benefit Costs         |           | FGAA |                    |                      |                |                    |           |
| This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. |  |           |      |                    |                      |                |                    |           |
| 16000  | Dedicated                                |           | 0.00 | (10,300)           | 0                    | 0              | 0                  | (10,300)  |
| 16050  | Dedicated                                |           | 0.00 | (1,800)            | 0                    | 0              | 0                  | (1,800)   |
| 16090  | Federal                                  |           | 0.00 | (8,000)            | 0                    | 0              | 0                  | (8,000)   |
|  |  |           | 0.00 | (20,100)           | 0                    | 0              | 0                  | (20,100)  |
| 10.31  | Repair, Replacement, or Alteration Costs |           | FGAA |                    |                      |                |                    |           |
| The Governor recommends one-time dedicated fund and federal fund spending authority for repair and replacement items that include vehicles, computers, computer equipment, and specific use equipment and supplies.  |  |           |      |                    |                      |                |                    |           |
| OT   | 16000                                    | Dedicated | 0.00 | 0                  | 180,600              | 172,000        | 0                  | 352,600   |
| OT   | 16050                                    | Dedicated | 0.00 | 0                  | 1,600                | 0              | 0                  | 1,600     |
| OT   | 16090                                    | Federal   | 0.00 | 0                  | 34,200               | 0              | 0                  | 34,200    |
|  |  |           | 0.00 | 0                  | 216,400              | 172,000        | 0                  | 388,400   |
| 10.32  | Repair, Replacement, or Alteration Costs |           | FGAA |                    |                      |                |                    |           |
| The Governor recommends one-time dedicated fund and federal fund spending authority for repair and replacement items that include vehicles, computers, computer equipment, and specific use equipment and supplies.  |  |           |      |                    |                      |                |                    |           |
| OT   | 16000                                    | Dedicated | 0.00 | 0                  | 0                    | 5,189,400      | 0                  | 5,189,400 |
|  |  |           | 0.00 | 0                  | 0                    | 5,189,400      | 0                  | 5,189,400 |
| 10.41  | Attorney General Fees                    |           | FGAA |                    |                      |                |                    |           |
| This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.   |  |           |      |                    |                      |                |                    |           |
| 16000  | Dedicated                                |           | 0.00 | 0                  | 7,900                | 0              | 0                  | 7,900     |
| 16090  | Federal                                  |           | 0.00 | 0                  | 5,300                | 0              | 0                  | 5,300     |
|  |  |           | 0.00 | 0                  | 13,200               | 0              | 0                  | 13,200    |
| 10.45  | Risk Management Costs                    |           | FGAA |                    |                      |                |                    |           |
| This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.  |  |           |      |                    |                      |                |                    |           |
| 16000  | Dedicated                                |           | 0.00 | 0                  | 260,000              | 0              | 0                  | 260,000   |
| 16050  | Dedicated                                |           | 0.00 | 0                  | 12,800               | 0              | 0                  | 12,800    |
| 16090  | Federal                                  |           | 0.00 | 0                  | 80,200               | 0              | 0                  | 80,200    |
| 16100  | Dedicated                                |           | 0.00 | 0                  | 700                  | 0              | 0                  | 700       |
| 16150  | Dedicated                                |           | 0.00 | 0                  | 1,600                | 0              | 0                  | 1,600     |
| 52400  | Dedicated                                |           | 0.00 | 0                  | 300                  | 0              | 0                  | 300       |
|  |  |           | 0.00 | 0                  | 355,600              | 0              | 0                  | 355,600   |

|                                  |  |           | FTP          | Personnel<br>Costs | Operating<br>Expense | Capital Outlay   | Trustee<br>Benefit | Total             |
|----------------------------------|--|-----------|--------------|--------------------|----------------------|------------------|--------------------|-------------------|
| 10.46                            | Controller's Fees  |           |              |                    |                      |                  |                    |                   |
|                                  |  |           |              |                    |                      |                  |                    | FGAA              |
|                                  | This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller. |           |              |                    |                      |                  |                    |                   |
|                                  | 16000  | Dedicated | 0.00         | 0                  | (95,800)             | 0                | 0                  | (95,800)          |
|                                  | 16050  | Dedicated | 0.00         | 0                  | (5,200)              | 0                | 0                  | (5,200)           |
|                                  | 16090  | Federal   | 0.00         | 0                  | (81,100)             | 0                | 0                  | (81,100)          |
|                                  | 16100  | Dedicated | 0.00         | 0                  | (2,700)              | 0                | 0                  | (2,700)           |
|                                  | 52400  | Dedicated | 0.00         | 0                  | (1,000)              | 0                | 0                  | (1,000)           |
|                                  |  |           | <b>0.00</b>  | <b>0</b>           | <b>(185,800)</b>     | <b>0</b>         | <b>0</b>           | <b>(185,800)</b>  |
| 10.47                            | Treasurer's Fees   |           |              |                    |                      |                  |                    |                   |
|                                  |  |           |              |                    |                      |                  |                    | FGAA              |
|                                  | This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.                 |           |              |                    |                      |                  |                    |                   |
|                                  | 16000  | Dedicated | 0.00         | 0                  | 500                  | 0                | 0                  | 500               |
|                                  | 16090  | Federal   | 0.00         | 0                  | 200                  | 0                | 0                  | 200               |
|                                  |  |           | <b>0.00</b>  | <b>0</b>           | <b>700</b>           | <b>0</b>         | <b>0</b>           | <b>700</b>        |
| 10.48                            | Office of Information Technology Services Support Fees   |           |              |                    |                      |                  |                    |                   |
|                                  |  |           |              |                    |                      |                  |                    | FGAA              |
|                                  | This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.              |           |              |                    |                      |                  |                    |                   |
|                                  | 16000  | Dedicated | 0.00         | 0                  | 357,400              | 0                | 0                  | 357,400           |
|                                  | 16090  | Federal   | 0.00         | 0                  | 238,200              | 0                | 0                  | 238,200           |
|                                  |  |           | <b>0.00</b>  | <b>0</b>           | <b>595,600</b>       | <b>0</b>         | <b>0</b>           | <b>595,600</b>    |
| 10.61                            | Salary Multiplier - Regular Employees  |           |              |                    |                      |                  |                    |                   |
|                                  |  |           |              |                    |                      |                  |                    | FGAA              |
|                                  | The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.   |           |              |                    |                      |                  |                    |                   |
|                                  | 16000  | Dedicated | 0.00         | 128,400            | 0                    | 0                | 0                  | 128,400           |
|                                  | 16050  | Dedicated | 0.00         | 23,200             | 0                    | 0                | 0                  | 23,200            |
|                                  | 16090  | Federal   | 0.00         | 97,600             | 0                    | 0                | 0                  | 97,600            |
|                                  |  |           | <b>0.00</b>  | <b>249,200</b>     | <b>0</b>             | <b>0</b>         | <b>0</b>           | <b>249,200</b>    |
| <b>FY 2025 Total Maintenance</b> |  |           |              |                    |                      |                  |                    |                   |
| 11.00                            | FY 2025 Total Maintenance  |           |              |                    |                      |                  |                    |                   |
|                                  |  |           |              |                    |                      |                  |                    | FGAA              |
|                                  | 16000  | Dedicated | 53.73        | 5,810,900          | 4,902,500            | 0                | 0                  | 10,713,400        |
| OT                               | 16000  | Dedicated | 0.00         | 0                  | 180,600              | 5,361,400        | 0                  | 5,542,000         |
|                                  | 16050  | Dedicated | 8.09         | 1,009,800          | 127,800              | 0                | 0                  | 1,137,600         |
| OT                               | 16050  | Dedicated | 0.00         | 0                  | 1,600                | 0                | 0                  | 1,600             |
|                                  | 16090  | Federal   | 37.50        | 4,319,300          | 5,098,000            | 0                | 0                  | 9,417,300         |
| OT                               | 16090  | Federal   | 0.00         | 0                  | 34,200               | 0                | 0                  | 34,200            |
|                                  | 16100  | Dedicated | 0.00         | 0                  | 32,100               | 0                | 0                  | 32,100            |
|                                  | 16150  | Dedicated | 0.00         | 0                  | 16,400               | 0                | 0                  | 16,400            |
|                                  | 16500  | Dedicated | 0.00         | 0                  | 2,900                | 0                | 0                  | 2,900             |
|                                  | 52400  | Dedicated | 0.00         | 0                  | 7,100                | 0                | 0                  | 7,100             |
|                                  | 53000  | Dedicated | 0.00         | 0                  | 3,600                | 0                | 0                  | 3,600             |
|                                  |  |           | <b>99.32</b> | <b>11,140,000</b>  | <b>10,406,800</b>    | <b>5,361,400</b> | <b>0</b>           | <b>26,908,200</b> |

|   |   |           | FTP   | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total      |
|---|---|-----------|-------|--------------------|----------------------|----------------|--------------------|------------|
| Line Items  |   |           |       |                    |                      |                |                    |            |
| 12.08   | Wildlife Migration Technical Assistance |           |       |                    |                      |                |                    | FGAA       |
| The Governor recommends dedicated fund spending authority to collaborate with the Idaho Department of Transportation (ITD) to contract with a transportation biologist to assess the impacts on biological resources and identify measures to offset adverse effects of ITD projects.   |   |           |       |                    |                      |                |                    |            |
| 16050   | Dedicated                               |           | 0.00  | 0                  | 125,000              | 0              | 0                  | 125,000    |
|   |   |           | 0.00  | 0                  | 125,000              | 0              | 0                  | 125,000    |
| 12.12   | Pocatello Regional Office Improvements  |           |       |                    |                      |                |                    | FGAA       |
| The Governor recommends one-time dedicated fund and federal fund spending authority for office renovations at the Pocatello regional office.  |   |           |       |                    |                      |                |                    |            |
| OT  | 16000                                   | Dedicated | 0.00  | 0                  | 0                    | 1,800,000      | 0                  | 1,800,000  |
| OT  | 16090                                   | Federal   | 0.00  | 0                  | 0                    | 1,200,000      | 0                  | 1,200,000  |
|   |   |           | 0.00  | 0                  | 0                    | 3,000,000      | 0                  | 3,000,000  |
| 12.91   | Budget Law Exemptions/Other Adjustments |           |       |                    |                      |                |                    | FGAA       |
| The Governor recommends reappropriation authority in the Administration, Fisheries, and Wildlife programs for all unexpended and unencumbered Operating Expenditures being used for deferred maintenance. The Governor also recommends reappropriation authority in the Enforcement Program for all unexpended and unencumbered Capital Outlay. |   |           |       |                    |                      |                |                    |            |
| OT  | 16000                                   | Dedicated | 0.00  | 0                  | 0                    | 0              | 0                  | 0          |
| OT  | 16090                                   | Federal   | 0.00  | 0                  | 0                    | 0              | 0                  | 0          |
|   |   |           | 0.00  | 0                  | 0                    | 0              | 0                  | 0          |
| FY 2025 Total   |   |           |       |                    |                      |                |                    |            |
| 13.00   | FY 2025 Total                           |           |       |                    |                      |                |                    | FGAA       |
|   | 16000                                   | Dedicated | 53.73 | 5,810,900          | 4,902,500            | 0              | 0                  | 10,713,400 |
| OT  | 16000                                   | Dedicated | 0.00  | 0                  | 180,600              | 7,161,400      | 0                  | 7,342,000  |
|   | 16050                                   | Dedicated | 8.09  | 1,009,800          | 252,800              | 0              | 0                  | 1,262,600  |
| OT  | 16050                                   | Dedicated | 0.00  | 0                  | 1,600                | 0              | 0                  | 1,600      |
|   | 16090                                   | Federal   | 37.50 | 4,319,300          | 5,098,000            | 0              | 0                  | 9,417,300  |
| OT  | 16090                                   | Federal   | 0.00  | 0                  | 34,200               | 1,200,000      | 0                  | 1,234,200  |
|   | 16100                                   | Dedicated | 0.00  | 0                  | 32,100               | 0              | 0                  | 32,100     |
|   | 16150                                   | Dedicated | 0.00  | 0                  | 16,400               | 0              | 0                  | 16,400     |
|   | 16500                                   | Dedicated | 0.00  | 0                  | 2,900                | 0              | 0                  | 2,900      |
|   | 52400                                   | Dedicated | 0.00  | 0                  | 7,100                | 0              | 0                  | 7,100      |
|   | 53000                                   | Dedicated | 0.00  | 0                  | 3,600                | 0              | 0                  | 3,600      |
|   |   |           | 99.32 | 11,140,000         | 10,531,800           | 8,361,400      | 0                  | 30,033,200 |



|  |                             | FTP           | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total             |      |
|--|-----------------------------|---------------|--------------------|----------------------|----------------|--------------------|-------------------|------|
| <b>Agency:</b> Department of Fish and Game   |                             |               |                    |                      |                |                    |                   | 260  |
| <b>Division:</b> Department of Fish and Game |                             |               |                    |                      |                |                    |                   | FG1  |
| <b>Appropriation Unit:</b> Enforcement       |                             |               |                    |                      |                |                    |                   | FGAB |
| <b>FY 2023 Total Appropriation</b>           |                             |               |                    |                      |                |                    |                   |      |
| 1.00   | FY 2023 Total Appropriation |               |                    |                      |                |                    |                   | FGAB |
| 16000  | Dedicated                   | 112.10        | 11,022,200         | 2,316,300            | 150,100        | 0                  | 13,488,600        |      |
| 16050  | Dedicated                   | 1.75          | 207,100            | 77,000               | 0              | 0                  | 284,100           |      |
| 16090  | Federal                     | 0.00          | 9,600              | 6,700                | 0              | 0                  | 16,300            |      |
| 16150  | Dedicated                   | 0.00          | 0                  | 20,600               | 0              | 0                  | 20,600            |      |
| 52400  | Dedicated                   | 0.00          | 0                  | 26,400               | 0              | 0                  | 26,400            |      |
|  |                             | <b>113.85</b> | <b>11,238,900</b>  | <b>2,447,000</b>     | <b>150,100</b> | <b>0</b>           | <b>13,836,000</b> |      |
| 1.13   | PY Executive Carry Forward  |               |                    |                      |                |                    |                   | FGAB |
| 16000  | Dedicated                   | 0.00          | 0                  | 0                    | 175,500        | 0                  | 175,500           |      |
|  |                             | <b>0.00</b>   | <b>0</b>           | <b>0</b>             | <b>175,500</b> | <b>0</b>           | <b>175,500</b>    |      |
| 1.21   | Account Transfers           |               |                    |                      |                |                    |                   | FGAB |
| 16000  | Dedicated                   | 0.00          | 0                  | (50,000)             | 50,000         | 0                  | 0                 |      |
| 16050  | Dedicated                   | 0.00          | 0                  | (6,000)              | 6,000          | 0                  | 0                 |      |
|  |                             | <b>0.00</b>   | <b>0</b>           | <b>(56,000)</b>      | <b>56,000</b>  | <b>0</b>           | <b>0</b>          |      |
| 1.31   | Transfers Between Programs  |               |                    |                      |                |                    |                   | FGAB |
| 16000  | Dedicated                   | (0.47)        | (300,000)          | 750,000              | 0              | 0                  | 450,000           |      |
| 16050  | Dedicated                   | (0.34)        | 0                  | (40,000)             | 0              | 0                  | (40,000)          |      |
| 16090  | Federal                     | 0.00          | 0                  | 60,000               | 0              | 0                  | 60,000            |      |
| 16150  | Dedicated                   | 0.00          | 0                  | (12,700)             | 0              | 0                  | (12,700)          |      |
| 52400  | Dedicated                   | 0.00          | 0                  | 47,000               | 0              | 0                  | 47,000            |      |
|  |                             | <b>(0.81)</b> | <b>(300,000)</b>   | <b>804,300</b>       | <b>0</b>       | <b>0</b>           | <b>504,300</b>    |      |
| 1.41   | Receipts to Appropriation   |               |                    |                      |                |                    |                   | FGAB |
| 16000  | Dedicated                   | 0.00          | 0                  | 0                    | 1,600          | 0                  | 1,600             |      |
|  |                             | <b>0.00</b>   | <b>0</b>           | <b>0</b>             | <b>1,600</b>   | <b>0</b>           | <b>1,600</b>      |      |

|                                       |                                 | FTP           | Personnel<br>Costs | Operating<br>Expense | Capital Outlay  | Trustee<br>Benefit | Total             |      |
|---------------------------------------|---------------------------------|---------------|--------------------|----------------------|-----------------|--------------------|-------------------|------|
| 1.61                                  | Reverted Appropriation Balances |               |                    |                      |                 |                    |                   | FGAB |
|                                       | 16000 Dedicated                 | 0.00          | (253,400)          | (225,600)            | (100)           | 0                  | (479,100)         |      |
|                                       | 16050 Dedicated                 | 0.00          | (38,100)           | (8,400)              | (200)           | 0                  | (46,700)          |      |
|                                       | 16090 Federal                   | 0.00          | (9,600)            | (6,700)              | 0               | 0                  | (16,300)          |      |
|                                       | 16150 Dedicated                 | 0.00          | 0                  | (400)                | 0               | 0                  | (400)             |      |
|                                       | 52400 Dedicated                 | 0.00          | 0                  | (45,800)             | 0               | 0                  | (45,800)          |      |
|                                       |                                 | <b>0.00</b>   | <b>(301,100)</b>   | <b>(286,900)</b>     | <b>(300)</b>    | <b>0</b>           | <b>(588,300)</b>  |      |
| 1.81                                  | CY Executive Carry Forward      |               |                    |                      |                 |                    |                   | FGAB |
|                                       | 16000 Dedicated                 | 0.00          | 0                  | (49,600)             | (81,800)        | 0                  | (131,400)         |      |
|                                       |                                 | <b>0.00</b>   | <b>0</b>           | <b>(49,600)</b>      | <b>(81,800)</b> | <b>0</b>           | <b>(131,400)</b>  |      |
| <b>FY 2023 Actual Expenditures</b>    |                                 |               |                    |                      |                 |                    |                   |      |
| 2.00                                  | FY 2023 Actual Expenditures     |               |                    |                      |                 |                    |                   | FGAB |
|                                       | 16000 Dedicated                 | 111.63        | 10,468,800         | 2,741,100            | 295,300         | 0                  | 13,505,200        |      |
|                                       | 16050 Dedicated                 | 1.41          | 169,000            | 22,600               | 5,800           | 0                  | 197,400           |      |
|                                       | 16090 Federal                   | 0.00          | 0                  | 60,000               | 0               | 0                  | 60,000            |      |
|                                       | 16150 Dedicated                 | 0.00          | 0                  | 7,500                | 0               | 0                  | 7,500             |      |
|                                       | 52400 Dedicated                 | 0.00          | 0                  | 27,600               | 0               | 0                  | 27,600            |      |
|                                       |                                 | <b>113.04</b> | <b>10,637,800</b>  | <b>2,858,800</b>     | <b>301,100</b>  | <b>0</b>           | <b>13,797,700</b> |      |
| <b>FY 2024 Original Appropriation</b> |                                 |               |                    |                      |                 |                    |                   |      |
| 3.00                                  | FY 2024 Original Appropriation  |               |                    |                      |                 |                    |                   | FGAB |
|                                       | 16000 Dedicated                 | 112.64        | 12,466,800         | 2,316,300            | 0               | 0                  | 14,783,100        |      |
| OT                                    | 16000 Dedicated                 | 0.00          | 0                  | 90,900               | 690,000         | 0                  | 780,900           |      |
|                                       | 16050 Dedicated                 | 1.21          | 172,900            | 77,000               | 0               | 0                  | 249,900           |      |
|                                       | 16090 Federal                   | 0.00          | 9,600              | 6,700                | 0               | 0                  | 16,300            |      |
|                                       | 16150 Dedicated                 | 0.00          | 0                  | 20,600               | 0               | 0                  | 20,600            |      |
|                                       | 52400 Dedicated                 | 0.00          | 0                  | 26,400               | 0               | 0                  | 26,400            |      |
|                                       |                                 | <b>113.85</b> | <b>12,649,300</b>  | <b>2,537,900</b>     | <b>690,000</b>  | <b>0</b>           | <b>15,877,200</b> |      |

|  |  |  | FTP | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total |
|--|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|
|--|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|

**FY 2024 Total Appropriation**

5.00 FY 2024 Total Appropriation

FGAB

|    |       |           |               |                   |                  |                |          |                   |
|----|-------|-----------|---------------|-------------------|------------------|----------------|----------|-------------------|
|    | 16000 | Dedicated | 112.64        | 12,466,800        | 2,316,300        | 0              | 0        | 14,783,100        |
| OT | 16000 | Dedicated | 0.00          | 0                 | 90,900           | 690,000        | 0        | 780,900           |
|    | 16050 | Dedicated | 1.21          | 172,900           | 77,000           | 0              | 0        | 249,900           |
|    | 16090 | Federal   | 0.00          | 9,600             | 6,700            | 0              | 0        | 16,300            |
|    | 16150 | Dedicated | 0.00          | 0                 | 20,600           | 0              | 0        | 20,600            |
|    | 52400 | Dedicated | 0.00          | 0                 | 26,400           | 0              | 0        | 26,400            |
|    |       |           | <b>113.85</b> | <b>12,649,300</b> | <b>2,537,900</b> | <b>690,000</b> | <b>0</b> | <b>15,877,200</b> |

**Appropriation Adjustments**

6.11 Executive Carry Forward

FGAB

This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).

|    |       |           |             |          |               |               |          |                |
|----|-------|-----------|-------------|----------|---------------|---------------|----------|----------------|
| OT | 16000 | Dedicated | 0.00        | 0        | 49,600        | 81,800        | 0        | 131,400        |
|    |       |           | <b>0.00</b> | <b>0</b> | <b>49,600</b> | <b>81,800</b> | <b>0</b> | <b>131,400</b> |

6.31 Program Transfer

FGAB

This decision unit reflects a one-time net-zero program transfer.

|  |       |           |             |                 |               |          |          |               |
|--|-------|-----------|-------------|-----------------|---------------|----------|----------|---------------|
|  | 16000 | Dedicated | 0.00        | (45,000)        | 79,300        | 0        | 0        | 34,300        |
|  | 16090 | Federal   | 0.00        | (7,300)         | 0             | 0        | 0        | (7,300)       |
|  |       |           | <b>0.00</b> | <b>(52,300)</b> | <b>79,300</b> | <b>0</b> | <b>0</b> | <b>27,000</b> |

**FY 2024 Estimated Expenditures**

7.00 FY 2024 Estimated Expenditures

FGAB

|    |       |           |               |                   |                  |                |          |                   |
|----|-------|-----------|---------------|-------------------|------------------|----------------|----------|-------------------|
|    | 16000 | Dedicated | 112.64        | 12,421,800        | 2,395,600        | 0              | 0        | 14,817,400        |
| OT | 16000 | Dedicated | 0.00          | 0                 | 140,500          | 771,800        | 0        | 912,300           |
|    | 16050 | Dedicated | 1.21          | 172,900           | 77,000           | 0              | 0        | 249,900           |
|    | 16090 | Federal   | 0.00          | 2,300             | 6,700            | 0              | 0        | 9,000             |
|    | 16150 | Dedicated | 0.00          | 0                 | 20,600           | 0              | 0        | 20,600            |
|    | 52400 | Dedicated | 0.00          | 0                 | 26,400           | 0              | 0        | 26,400            |
|    |       |           | <b>113.85</b> | <b>12,597,000</b> | <b>2,666,800</b> | <b>771,800</b> | <b>0</b> | <b>16,035,600</b> |

|  |                                  |           | FTP    | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total      |
|--|----------------------------------|-----------|--------|--------------------|----------------------|----------------|--------------------|------------|
| Base Adjustments   |                                  |           |        |                    |                      |                |                    |            |
| 8.31   | Program Transfer                 |           | FGAB   |                    |                      |                |                    |            |
| This decision unit provides a net-zero program transfer between programs to align spending authority with actual program expenditures. |                                  |           |        |                    |                      |                |                    |            |
|  | 16000                            | Dedicated | 0.00   | (45,000)           | 79,300               | 0              | 0                  | 34,300     |
|  | 16090                            | Federal   | 0.00   | (7,300)            | 0                    | 0              | 0                  | (7,300)    |
|  |                                  |           | 0.00   | (52,300)           | 79,300               | 0              | 0                  | 27,000     |
| 8.41   | Removal of One-Time Expenditures |           | FGAB   |                    |                      |                |                    |            |
| This decision unit removes one-time appropriation from FY 2024.  |                                  |           |        |                    |                      |                |                    |            |
| OT   | 16000                            | Dedicated | 0.00   | 0                  | (90,900)             | (690,000)      | 0                  | (780,900)  |
|  |                                  |           | 0.00   | 0                  | (90,900)             | (690,000)      | 0                  | (780,900)  |
| FY 2025 Base   |                                  |           |        |                    |                      |                |                    |            |
| 9.00   | FY 2025 Base                     |           | FGAB   |                    |                      |                |                    |            |
|  | 16000                            | Dedicated | 112.64 | 12,421,800         | 2,395,600            | 0              | 0                  | 14,817,400 |
| OT   | 16000                            | Dedicated | 0.00   | 0                  | 0                    | 0              | 0                  | 0          |
|  | 16050                            | Dedicated | 1.21   | 172,900            | 77,000               | 0              | 0                  | 249,900    |
|  | 16090                            | Federal   | 0.00   | 2,300              | 6,700                | 0              | 0                  | 9,000      |
|  | 16150                            | Dedicated | 0.00   | 0                  | 20,600               | 0              | 0                  | 20,600     |
|  | 52400                            | Dedicated | 0.00   | 0                  | 26,400               | 0              | 0                  | 26,400     |
|  |                                  |           | 113.85 | 12,597,000         | 2,526,300            | 0              | 0                  | 15,123,300 |

|  |  |           | FTP    | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total      |
|--|--|-----------|--------|-----------------|-------------------|----------------|-----------------|------------|
| Program Maintenance  |  |           |        |                 |                   |                |                 |            |
| 10.11  | Change in Health Benefit Costs           |           |        |                 |                   |                |                 | FGAB       |
| This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.  |  |           |        |                 |                   |                |                 |            |
|  | 16000                                    | Dedicated | 0.00   | (84,600)        | 0                 | 0              | 0               | (84,600)   |
|  | 16050                                    | Dedicated | 0.00   | (1,400)         | 0                 | 0              | 0               | (1,400)    |
|  |  |           | 0.00   | (86,000)        | 0                 | 0              | 0               | (86,000)   |
| 10.12  | Change in Variable Benefit Costs         |           |        |                 |                   |                |                 | FGAB       |
| This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. |  |           |        |                 |                   |                |                 |            |
|  | 16000                                    | Dedicated | 0.00   | 25,000          | 0                 | 0              | 0               | 25,000     |
|  | 16050                                    | Dedicated | 0.00   | 200             | 0                 | 0              | 0               | 200        |
|  |  |           | 0.00   | 25,200          | 0                 | 0              | 0               | 25,200     |
| 10.31  | Repair, Replacement, or Alteration Costs |           |        |                 |                   |                |                 | FGAB       |
| The Governor recommends one-time dedicated fund and federal fund spending authority for repair and replacement items that include vehicles, computers, computer equipment, and specific use equipment and supplies.  |  |           |        |                 |                   |                |                 |            |
| OT   | 16000                                    | Dedicated | 0.00   | 0               | 38,700            | 5,800          | 0               | 44,500     |
| OT   | 16050                                    | Dedicated | 0.00   | 0               | 1,600             | 0              | 0               | 1,600      |
|  |  |           | 0.00   | 0               | 40,300            | 5,800          | 0               | 46,100     |
| 10.61  | Salary Multiplier - Regular Employees    |           |        |                 |                   |                |                 | FGAB       |
| The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.   |  |           |        |                 |                   |                |                 |            |
|  | 16000                                    | Dedicated | 0.00   | 320,600         | 0                 | 0              | 0               | 320,600    |
|  | 16050                                    | Dedicated | 0.00   | 3,400           | 0                 | 0              | 0               | 3,400      |
|  |  |           | 0.00   | 324,000         | 0                 | 0              | 0               | 324,000    |
| FY 2025 Total Maintenance  |  |           |        |                 |                   |                |                 |            |
| 11.00  | FY 2025 Total Maintenance                |           |        |                 |                   |                |                 | FGAB       |
|  | 16000                                    | Dedicated | 112.64 | 12,682,800      | 2,395,600         | 0              | 0               | 15,078,400 |
| OT   | 16000                                    | Dedicated | 0.00   | 0               | 38,700            | 5,800          | 0               | 44,500     |
|  | 16050                                    | Dedicated | 1.21   | 175,100         | 77,000            | 0              | 0               | 252,100    |
| OT   | 16050                                    | Dedicated | 0.00   | 0               | 1,600             | 0              | 0               | 1,600      |
|  | 16090                                    | Federal   | 0.00   | 2,300           | 6,700             | 0              | 0               | 9,000      |
|  | 16150                                    | Dedicated | 0.00   | 0               | 20,600            | 0              | 0               | 20,600     |
|  | 52400                                    | Dedicated | 0.00   | 0               | 26,400            | 0              | 0               | 26,400     |
|  |  |           | 113.85 | 12,860,200      | 2,566,600         | 5,800          | 0               | 15,432,600 |

|   |  |           | FTP    | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total      |
|---|--|-----------|--------|--------------------|----------------------|----------------|--------------------|------------|
| Line Items  |  |           |        |                    |                      |                |                    |            |
| 12.02   | Conservation Officer Operating Cost Increase |           |        |                    |                      |                |                    | FGAB       |
| The Governor recommends dedicated fund spending authority for the operational needs of the Enforcement Bureau due to inflation.   |  |           |        |                    |                      |                |                    |            |
| 16000   | Dedicated                                    |           | 0.00   | 0                  | 500,000              | 0              | 0                  | 500,000    |
|   |  |           | 0.00   | 0                  | 500,000              | 0              | 0                  | 500,000    |
| 12.91   | Budget Law Exemptions/Other Adjustments      |           |        |                    |                      |                |                    | FGAB       |
| The Governor recommends reappropriation authority in the Administration, Fisheries, and Wildlife programs for all unexpended and unencumbered Operating Expenditures being used for deferred maintenance. The Governor also recommends reappropriation authority in the Enforcement Program for all unexpended and unencumbered Capital Outlay. |  |           |        |                    |                      |                |                    |            |
| OT  | 16000  | Dedicated | 0.00   | 0                  | 0                    | 0              | 0                  | 0          |
|   |  |           | 0.00   | 0                  | 0                    | 0              | 0                  | 0          |
| FY 2025 Total   |  |           |        |                    |                      |                |                    |            |
| 13.00   | FY 2025 Total                                |           |        |                    |                      |                |                    | FGAB       |
|   | 16000  | Dedicated | 112.64 | 12,682,800         | 2,895,600            | 0              | 0                  | 15,578,400 |
| OT  | 16000  | Dedicated | 0.00   | 0                  | 38,700               | 5,800          | 0                  | 44,500     |
|   | 16050  | Dedicated | 1.21   | 175,100            | 77,000               | 0              | 0                  | 252,100    |
| OT  | 16050  | Dedicated | 0.00   | 0                  | 1,600                | 0              | 0                  | 1,600      |
|   | 16090  | Federal   | 0.00   | 2,300              | 6,700                | 0              | 0                  | 9,000      |
|   | 16150  | Dedicated | 0.00   | 0                  | 20,600               | 0              | 0                  | 20,600     |
|   | 52400  | Dedicated | 0.00   | 0                  | 26,400               | 0              | 0                  | 26,400     |
|   |  |           | 113.85 | 12,860,200         | 3,066,600            | 5,800          | 0                  | 15,932,600 |

|  | FTP | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total |
|--|-----|--------------------|----------------------|----------------|--------------------|-------|
| <b>Agency:</b> Department of Fish and Game   |     |                    |                      |                |                    | 260   |
| <b>Division:</b> Department of Fish and Game |     |                    |                      |                |                    | FG1   |
| <b>Appropriation Unit:</b> Fisheries         |     |                    |                      |                |                    | FGAC  |

**FY 2023 Total Appropriation**

|      |                             |  |  |  |  |  |      |
|------|-----------------------------|--|--|--|--|--|------|
| 1.00 | FY 2023 Total Appropriation |  |  |  |  |  | FGAC |
|------|-----------------------------|--|--|--|--|--|------|

|       |           |               |                   |                   |                |          |                   |
|-------|-----------|---------------|-------------------|-------------------|----------------|----------|-------------------|
| 16000 | Dedicated | 38.09         | 4,320,500         | 7,210,100         | 582,300        | 0        | 12,112,900        |
| 16050 | Dedicated | 22.52         | 3,059,500         | 7,444,400         | 0              | 0        | 10,503,900        |
| 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            |
|       |           | <b>171.15</b> | <b>21,774,300</b> | <b>29,641,200</b> | <b>582,300</b> | <b>0</b> | <b>51,997,800</b> |

|      |                             |  |  |  |  |  |      |
|------|-----------------------------|--|--|--|--|--|------|
| 1.11 | Net FTP or Fund Adjustments |  |  |  |  |  | FGAC |
|------|-----------------------------|--|--|--|--|--|------|

|       |           |             |          |          |          |          |          |
|-------|-----------|-------------|----------|----------|----------|----------|----------|
| 16090 | Federal   | 0.11        | 0        | 0        | 0        | 0        | 0        |
| 16100 | Dedicated | (0.11)      | 0        | 0        | 0        | 0        | 0        |
|       |           | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

|      |                            |  |  |  |  |  |      |
|------|----------------------------|--|--|--|--|--|------|
| 1.13 | PY Executive Carry Forward |  |  |  |  |  | FGAC |
|------|----------------------------|--|--|--|--|--|------|

|       |           |             |          |                  |                  |          |                  |
|-------|-----------|-------------|----------|------------------|------------------|----------|------------------|
| 16000 | Dedicated | 0.00        | 0        | 363,800          | 1,984,600        | 0        | 2,348,400        |
| 16050 | Dedicated | 0.00        | 0        | 716,300          | 0                | 0        | 716,300          |
| 16090 | Federal   | 0.00        | 0        | 75,300           | 58,000           | 0        | 133,300          |
| 16100 | Dedicated | 0.00        | 0        | 0                | 82,700           | 0        | 82,700           |
|       |           | <b>0.00</b> | <b>0</b> | <b>1,155,400</b> | <b>2,125,300</b> | <b>0</b> | <b>3,280,700</b> |

|      |                   |  |  |  |  |  |      |
|------|-------------------|--|--|--|--|--|------|
| 1.21 | Account Transfers |  |  |  |  |  | FGAC |
|------|-------------------|--|--|--|--|--|------|

|       |           |             |          |                    |                  |          |          |
|-------|-----------|-------------|----------|--------------------|------------------|----------|----------|
| 16000 | Dedicated | 0.00        | 0        | (980,000)          | 980,000          | 0        | 0        |
| 16050 | Dedicated | 0.00        | 0        | (4,500)            | 4,500            | 0        | 0        |
| 16090 | Federal   | 0.00        | 0        | (922,400)          | 922,400          | 0        | 0        |
| 16100 | Dedicated | 0.00        | 0        | (97,400)           | 97,400           | 0        | 0        |
| 52400 | Dedicated | 0.00        | 0        | (19,800)           | 19,800           | 0        | 0        |
|       |           | <b>0.00</b> | <b>0</b> | <b>(2,024,100)</b> | <b>2,024,100</b> | <b>0</b> | <b>0</b> |

|      |                                 | FTP           | Personnel<br>Costs | Operating<br>Expense | Capital Outlay     | Trustee<br>Benefit | Total              |      |
|------|---------------------------------|---------------|--------------------|----------------------|--------------------|--------------------|--------------------|------|
| 1.31 | Transfers Between Programs      |               |                    |                      |                    |                    |                    | FGAC |
|      | 16000 Dedicated                 | (0.28)        | 150,000            | (340,000)            | 63,000             | 0                  | (127,000)          |      |
|      | 16050 Dedicated                 | (0.51)        | 0                  | (330,000)            | 0                  | 0                  | (330,000)          |      |
|      | 16090 Federal                   | (3.90)        | 270,000            | 140,000              | 0                  | 0                  | 410,000            |      |
|      | 16100 Dedicated                 | 0.04          | 0                  | 0                    | 0                  | 0                  | 0                  |      |
|      | 16150 Dedicated                 | 0.21          | 30,000             | 18,200               | 0                  | 0                  | 48,200             |      |
|      | 52400 Dedicated                 | 0.18          | 0                  | 0                    | 0                  | 0                  | 0                  |      |
|      |                                 | <b>(4.26)</b> | <b>450,000</b>     | <b>(511,800)</b>     | <b>63,000</b>      | <b>0</b>           | <b>1,200</b>       |      |
| 1.41 | Receipts to Appropriation       |               |                    |                      |                    |                    |                    | FGAC |
|      | 16000 Dedicated                 | 0.00          | 0                  | 2,900                | 0                  | 0                  | 2,900              |      |
|      | 52400 Dedicated                 | 0.00          | 0                  | 16,900               | 0                  | 0                  | 16,900             |      |
|      |                                 | <b>0.00</b>   | <b>0</b>           | <b>19,800</b>        | <b>0</b>           | <b>0</b>           | <b>19,800</b>      |      |
| 1.61 | Reverted Appropriation Balances |               |                    |                      |                    |                    |                    | FGAC |
|      | 16000 Dedicated                 | 0.00          | (31,400)           | 0                    | (97,400)           | 0                  | (128,800)          |      |
|      | 16050 Dedicated                 | 0.00          | (154,400)          | (284,700)            | (300)              | 0                  | (439,400)          |      |
|      | 16090 Federal                   | 0.00          | (244,000)          | (897,000)            | (1,100)            | 0                  | (1,142,100)        |      |
|      | 16100 Dedicated                 | 0.00          | (180,200)          | (264,300)            | (1,200)            | 0                  | (445,700)          |      |
|      | 16150 Dedicated                 | 0.00          | (4,800)            | (1,000)              | 0                  | 0                  | (5,800)            |      |
|      | 52400 Dedicated                 | 0.00          | (32,100)           | (200,300)            | (600)              | 0                  | (233,000)          |      |
|      | 53000 Dedicated                 | 0.00          | 0                  | (33,200)             | 0                  | 0                  | (33,200)           |      |
|      |                                 | <b>0.00</b>   | <b>(646,900)</b>   | <b>(1,680,500)</b>   | <b>(100,600)</b>   | <b>0</b>           | <b>(2,428,000)</b> |      |
| 1.71 | Legislative Reappropriation     |               |                    |                      |                    |                    |                    | FGAC |
|      | 16000 Dedicated                 | 0.00          | 0                  | (1,620,600)          | 0                  | 0                  | (1,620,600)        |      |
|      |                                 | <b>0.00</b>   | <b>0</b>           | <b>(1,620,600)</b>   | <b>0</b>           | <b>0</b>           | <b>(1,620,600)</b> |      |
| 1.81 | CY Executive Carry Forward      |               |                    |                      |                    |                    |                    | FGAC |
|      | 16000 Dedicated                 | 0.00          | 0                  | (109,300)            | (746,200)          | 0                  | (855,500)          |      |
|      | 16050 Dedicated                 | 0.00          | 0                  | (2,062,700)          | 0                  | 0                  | (2,062,700)        |      |
|      | 16090 Federal                   | 0.00          | 0                  | (128,000)            | (268,700)          | 0                  | (396,700)          |      |
|      | 16100 Dedicated                 | 0.00          | 0                  | (11,200)             | (51,500)           | 0                  | (62,700)           |      |
|      |                                 | <b>0.00</b>   | <b>0</b>           | <b>(2,311,200)</b>   | <b>(1,066,400)</b> | <b>0</b>           | <b>(3,377,600)</b> |      |



|  |  |  | FTP | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total |
|--|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|
|--|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|

**FY 2023 Actual Expenditures**

2.00 FY 2023 Actual Expenditures

FGAC

|  |       |           |               |                   |                   |                  |          |                   |
|--|-------|-----------|---------------|-------------------|-------------------|------------------|----------|-------------------|
|  | 16000 | Dedicated | 37.81         | 4,439,100         | 4,526,900         | 2,766,300        | 0        | 11,732,300        |
|  | 16050 | Dedicated | 22.01         | 2,905,100         | 5,478,800         | 4,200            | 0        | 8,388,100         |
|  | 16090 | Federal   | 105.09        | 13,956,500        | 12,303,000        | 710,600          | 0        | 26,970,100        |
|  | 16100 | Dedicated | 1.26          | 194,800           | 207,800           | 127,400          | 0        | 530,000           |
|  | 16150 | Dedicated | 0.54          | 66,000            | 20,700            | 0                | 0        | 86,700            |
|  | 52400 | Dedicated | 0.18          | 15,900            | 131,000           | 19,200           | 0        | 166,100           |
|  | 53000 | Dedicated | 0.00          | 0                 | 0                 | 0                | 0        | 0                 |
|  |       |           | <b>166.89</b> | <b>21,577,400</b> | <b>22,668,200</b> | <b>3,627,700</b> | <b>0</b> | <b>47,873,300</b> |

**FY 2024 Original Appropriation**

3.00 FY 2024 Original Appropriation

FGAC

|    |       |           |               |                   |                   |                |          |                   |
|----|-------|-----------|---------------|-------------------|-------------------|----------------|----------|-------------------|
|    | 16000 | Dedicated | 38.16         | 4,648,400         | 7,190,200         | 0              | 0        | 11,838,600        |
| OT | 16000 | Dedicated | 0.00          | 0                 | 103,400           | 392,000        | 0        | 495,400           |
|    | 16050 | Dedicated | 22.88         | 3,319,000         | 8,470,600         | 0              | 0        | 11,789,600        |
| OT | 16050 | Dedicated | 0.00          | 0                 | 3,000,000         | 0              | 0        | 3,000,000         |
|    | 16090 | Federal   | 108.28        | 15,743,800        | 14,035,100        | 0              | 0        | 29,778,900        |
|    | 16100 | Dedicated | 1.33          | 384,900           | 577,500           | 0              | 0        | 962,400           |
|    | 16150 | Dedicated | 0.33          | 62,300            | 100,700           | 0              | 0        | 163,000           |
|    | 52400 | Dedicated | 0.00          | 48,000            | 334,200           | 0              | 0        | 382,200           |
| OT | 52400 | Dedicated | 0.00          | 0                 | 0                 | 128,000        | 0        | 128,000           |
|    | 53000 | Dedicated | 0.00          | 0                 | 33,200            | 0              | 0        | 33,200            |
|    |       |           | <b>170.98</b> | <b>24,206,400</b> | <b>33,844,900</b> | <b>520,000</b> | <b>0</b> | <b>58,571,300</b> |

**Appropriation Adjustment**

4.11 Legislative Reappropriation

FGAC

This decision unit reflects reappropriation authority granted by HB 304 in the 2023 legislative session.

|    |       |           |             |          |                  |          |          |                  |
|----|-------|-----------|-------------|----------|------------------|----------|----------|------------------|
| OT | 16000 | Dedicated | 0.00        | 0        | 1,620,600        | 0        | 0        | 1,620,600        |
|    |       |           | <b>0.00</b> | <b>0</b> | <b>1,620,600</b> | <b>0</b> | <b>0</b> | <b>1,620,600</b> |

|   |                             |           | FTP    | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total      |
|---|-----------------------------|-----------|--------|--------------------|----------------------|----------------|--------------------|------------|
| FY 2024Total Appropriation  |                             |           |        |                    |                      |                |                    |            |
| 5.00  | FY 2024 Total Appropriation |           |        |                    |                      |                |                    | FGAC       |
|   | 16000                       | Dedicated | 38.16  | 4,648,400          | 7,190,200            | 0              | 0                  | 11,838,600 |
| OT  | 16000                       | Dedicated | 0.00   | 0                  | 1,724,000            | 392,000        | 0                  | 2,116,000  |
|   | 16050                       | Dedicated | 22.88  | 3,319,000          | 8,470,600            | 0              | 0                  | 11,789,600 |
| OT  | 16050                       | Dedicated | 0.00   | 0                  | 3,000,000            | 0              | 0                  | 3,000,000  |
|   | 16090                       | Federal   | 108.28 | 15,743,800         | 14,035,100           | 0              | 0                  | 29,778,900 |
|   | 16100                       | Dedicated | 1.33   | 384,900            | 577,500              | 0              | 0                  | 962,400    |
|   | 16150                       | Dedicated | 0.33   | 62,300             | 100,700              | 0              | 0                  | 163,000    |
|   | 52400                       | Dedicated | 0.00   | 48,000             | 334,200              | 0              | 0                  | 382,200    |
| OT  | 52400                       | Dedicated | 0.00   | 0                  | 0                    | 128,000        | 0                  | 128,000    |
|   | 53000                       | Dedicated | 0.00   | 0                  | 33,200               | 0              | 0                  | 33,200     |
|   |                             |           | 170.98 | 24,206,400         | 35,465,500           | 520,000        | 0                  | 60,191,900 |
| Appropriation Adjustments   |                             |           |        |                    |                      |                |                    |            |
| 6.11  | Executive Carry Forward     |           |        |                    |                      |                |                    | FGAC       |
| This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s). |                             |           |        |                    |                      |                |                    |            |
| OT  | 16000                       | Dedicated | 0.00   | 0                  | 109,300              | 746,200        | 0                  | 855,500    |
| OT  | 16050                       | Dedicated | 0.00   | 0                  | 2,062,700            | 0              | 0                  | 2,062,700  |
| OT  | 16090                       | Federal   | 0.00   | 0                  | 128,000              | 268,700        | 0                  | 396,700    |
| OT  | 16100                       | Dedicated | 0.00   | 0                  | 11,200               | 51,500         | 0                  | 62,700     |
|   |                             |           | 0.00   | 0                  | 2,311,200            | 1,066,400      | 0                  | 3,377,600  |
| 6.31  | Program Transfer            |           |        |                    |                      |                |                    | FGAC       |
| This decision unit reflects a one-time net-zero program transfer.   |                             |           |        |                    |                      |                |                    |            |
|   | 16000                       | Dedicated | 0.00   | 45,000             | 83,200               | 0              | 0                  | 128,200    |
|   | 16050                       | Dedicated | 0.00   | (20,000)           | 0                    | 0              | 0                  | (20,000)   |
|   | 16090                       | Federal   | (0.83) | (117,500)          | 205,000              | 0              | 0                  | 87,500     |
|   | 52400                       | Dedicated | 0.00   | (12,000)           | 0                    | 0              | 0                  | (12,000)   |
|   |                             |           | (0.83) | (104,500)          | 288,200              | 0              | 0                  | 183,700    |

|  |  |  | FTP | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total |
|--|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|
|--|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|

**FY 2024 Estimated Expenditures**

7.00 FY 2024 Estimated Expenditures

FGAC

|    |       |           |               |                   |                   |                  |          |                   |
|----|-------|-----------|---------------|-------------------|-------------------|------------------|----------|-------------------|
|    | 16000 | Dedicated | 38.16         | 4,693,400         | 7,273,400         | 0                | 0        | 11,966,800        |
| OT | 16000 | Dedicated | 0.00          | 0                 | 1,833,300         | 1,138,200        | 0        | 2,971,500         |
|    | 16050 | Dedicated | 22.88         | 3,299,000         | 8,470,600         | 0                | 0        | 11,769,600        |
| OT | 16050 | Dedicated | 0.00          | 0                 | 5,062,700         | 0                | 0        | 5,062,700         |
|    | 16090 | Federal   | 107.45        | 15,626,300        | 14,240,100        | 0                | 0        | 29,866,400        |
| OT | 16090 | Federal   | 0.00          | 0                 | 128,000           | 268,700          | 0        | 396,700           |
|    | 16100 | Dedicated | 1.33          | 384,900           | 577,500           | 0                | 0        | 962,400           |
| OT | 16100 | Dedicated | 0.00          | 0                 | 11,200            | 51,500           | 0        | 62,700            |
|    | 16150 | Dedicated | 0.33          | 62,300            | 100,700           | 0                | 0        | 163,000           |
|    | 52400 | Dedicated | 0.00          | 36,000            | 334,200           | 0                | 0        | 370,200           |
| OT | 52400 | Dedicated | 0.00          | 0                 | 0                 | 128,000          | 0        | 128,000           |
|    | 53000 | Dedicated | 0.00          | 0                 | 33,200            | 0                | 0        | 33,200            |
|    |       |           | <b>170.15</b> | <b>24,101,900</b> | <b>38,064,900</b> | <b>1,586,400</b> | <b>0</b> | <b>63,753,200</b> |

**Base Adjustments**

8.31 Program Transfer

FGAC

This decision unit provides a net-zero program transfer between programs to align spending authority with actual program expenditures.

|  |       |           |               |                  |                |          |          |                |
|--|-------|-----------|---------------|------------------|----------------|----------|----------|----------------|
|  | 16000 | Dedicated | 0.00          | 45,000           | 83,200         | 0        | 0        | 128,200        |
|  | 16050 | Dedicated | 0.00          | (20,000)         | 0              | 0        | 0        | (20,000)       |
|  | 16090 | Federal   | (0.83)        | (117,400)        | 205,000        | 0        | 0        | 87,600         |
|  | 52400 | Dedicated | 0.00          | (12,000)         | 0              | 0        | 0        | (12,000)       |
|  |       |           | <b>(0.83)</b> | <b>(104,400)</b> | <b>288,200</b> | <b>0</b> | <b>0</b> | <b>183,800</b> |

8.41 Removal of One-Time Expenditures

FGAC

This decision unit removes one-time appropriation from FY 2024.

|    |       |           |             |          |                    |                  |          |                    |
|----|-------|-----------|-------------|----------|--------------------|------------------|----------|--------------------|
| OT | 16000 | Dedicated | 0.00        | 0        | (1,724,000)        | (392,000)        | 0        | (2,116,000)        |
| OT | 16050 | Dedicated | 0.00        | 0        | (3,000,000)        | 0                | 0        | (3,000,000)        |
| OT | 52400 | Dedicated | 0.00        | 0        | 0                  | (128,000)        | 0        | (128,000)          |
|    |       |           | <b>0.00</b> | <b>0</b> | <b>(4,724,000)</b> | <b>(520,000)</b> | <b>0</b> | <b>(5,244,000)</b> |

|                     |              |           | FTP           | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total             |
|---------------------|--------------|-----------|---------------|--------------------|----------------------|----------------|--------------------|-------------------|
| <b>FY 2025 Base</b> |              |           |               |                    |                      |                |                    |                   |
| 9.00                | FY 2025 Base |           |               |                    |                      |                |                    | FGAC              |
|                     | 16000        | Dedicated | 38.16         | 4,693,400          | 7,273,400            | 0              | 0                  | 11,966,800        |
| OT                  | 16000        | Dedicated | 0.00          | 0                  | 0                    | 0              | 0                  | 0                 |
|                     | 16050        | Dedicated | 22.88         | 3,299,000          | 8,470,600            | 0              | 0                  | 11,769,600        |
| OT                  | 16050        | Dedicated | 0.00          | 0                  | 0                    | 0              | 0                  | 0                 |
|                     | 16090        | Federal   | 107.45        | 15,626,400         | 14,240,100           | 0              | 0                  | 29,866,500        |
|                     | 16100        | Dedicated | 1.33          | 384,900            | 577,500              | 0              | 0                  | 962,400           |
|                     | 16150        | Dedicated | 0.33          | 62,300             | 100,700              | 0              | 0                  | 163,000           |
|                     | 52400        | Dedicated | 0.00          | 36,000             | 334,200              | 0              | 0                  | 370,200           |
| OT                  | 52400        | Dedicated | 0.00          | 0                  | 0                    | 0              | 0                  | 0                 |
|                     | 53000        | Dedicated | 0.00          | 0                  | 33,200               | 0              | 0                  | 33,200            |
|                     |              |           | <b>170.15</b> | <b>24,102,000</b>  | <b>31,029,700</b>    | <b>0</b>       | <b>0</b>           | <b>55,131,700</b> |

|  |  |           | FTP  | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total     |
|--|--|-----------|------|-----------------|-------------------|----------------|-----------------|-----------|
| Program Maintenance  |  |           |      |                 |                   |                |                 |           |
| 10.11  | Change in Health Benefit Costs           |           |      |                 |                   |                |                 | FGAC      |
| This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.  |  |           |      |                 |                   |                |                 |           |
| 16000  | Dedicated                                |           | 0.00 | (35,100)        | 0                 | 0              | 0               | (35,100)  |
| 16050  | Dedicated                                |           | 0.00 | (22,300)        | 0                 | 0              | 0               | (22,300)  |
| 16090  | Federal                                  |           | 0.00 | (119,800)       | 0                 | 0              | 0               | (119,800) |
| 16100  | Dedicated                                |           | 0.00 | (2,300)         | 0                 | 0              | 0               | (2,300)   |
| 16150  | Dedicated                                |           | 0.00 | (500)           | 0                 | 0              | 0               | (500)     |
|  |  |           | 0.00 | (180,000)       | 0                 | 0              | 0               | (180,000) |
| 10.12  | Change in Variable Benefit Costs         |           |      |                 |                   |                |                 | FGAC      |
| This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. |  |           |      |                 |                   |                |                 |           |
| 16000  | Dedicated                                |           | 0.00 | (7,700)         | 0                 | 0              | 0               | (7,700)   |
| 16050  | Dedicated                                |           | 0.00 | (5,100)         | 0                 | 0              | 0               | (5,100)   |
| 16090  | Federal                                  |           | 0.00 | (25,600)        | 0                 | 0              | 0               | (25,600)  |
| 16100  | Dedicated                                |           | 0.00 | (400)           | 0                 | 0              | 0               | (400)     |
| 16150  | Dedicated                                |           | 0.00 | (100)           | 0                 | 0              | 0               | (100)     |
|  |  |           | 0.00 | (38,900)        | 0                 | 0              | 0               | (38,900)  |
| 10.31  | Repair, Replacement, or Alteration Costs |           |      |                 |                   |                |                 | FGAC      |
| The Governor recommends one-time dedicated fund and federal fund spending authority for repair and replacement items that include vehicles, computers, computer equipment, and specific use equipment and supplies.  |  |           |      |                 |                   |                |                 |           |
| OT   | 16000                                    | Dedicated | 0.00 | 0               | 25,100            | 202,000        | 0               | 227,100   |
| OT   | 16050                                    | Dedicated | 0.00 | 0               | 12,800            | 0              | 0               | 12,800    |
| OT   | 16090                                    | Federal   | 0.00 | 0               | 41,200            | 38,500         | 0               | 79,700    |
| OT   | 52400                                    | Dedicated | 0.00 | 0               | 1,600             | 70,000         | 0               | 71,600    |
|  |  |           | 0.00 | 0               | 80,700            | 310,500        | 0               | 391,200   |
| 10.41  | Attorney General Fees                    |           |      |                 |                   |                |                 | FGAC      |
| This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.   |  |           |      |                 |                   |                |                 |           |
| 16100  | Dedicated                                |           | 0.00 | 0               | 800               | 0              | 0               | 800       |
|  |  |           | 0.00 | 0               | 800               | 0              | 0               | 800       |
| 10.61  | Salary Multiplier - Regular Employees    |           |      |                 |                   |                |                 | FGAC      |
| The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.   |  |           |      |                 |                   |                |                 |           |
| 16000  | Dedicated                                |           | 0.00 | 89,500          | 0                 | 0              | 0               | 89,500    |
| 16050  | Dedicated                                |           | 0.00 | 57,400          | 0                 | 0              | 0               | 57,400    |
| 16090  | Federal                                  |           | 0.00 | 268,900         | 0                 | 0              | 0               | 268,900   |
| 16100  | Dedicated                                |           | 0.00 | 3,800           | 0                 | 0              | 0               | 3,800     |
| 16150  | Dedicated                                |           | 0.00 | 1,100           | 0                 | 0              | 0               | 1,100     |
|  |  |           | 0.00 | 420,700         | 0                 | 0              | 0               | 420,700   |

|                                  |                           |           | FTP           | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total             |
|----------------------------------|---------------------------|-----------|---------------|--------------------|----------------------|----------------|--------------------|-------------------|
| <b>FY 2025 Total Maintenance</b> |                           |           |               |                    |                      |                |                    |                   |
| 11.00                            | FY 2025 Total Maintenance |           |               |                    |                      |                |                    | FGAC              |
|                                  | 16000                     | Dedicated | 38.16         | 4,740,100          | 7,273,400            | 0              | 0                  | 12,013,500        |
| OT                               | 16000                     | Dedicated | 0.00          | 0                  | 25,100               | 202,000        | 0                  | 227,100           |
|                                  | 16050                     | Dedicated | 22.88         | 3,329,000          | 8,470,600            | 0              | 0                  | 11,799,600        |
| OT                               | 16050                     | Dedicated | 0.00          | 0                  | 12,800               | 0              | 0                  | 12,800            |
|                                  | 16090                     | Federal   | 107.45        | 15,749,900         | 14,240,100           | 0              | 0                  | 29,990,000        |
| OT                               | 16090                     | Federal   | 0.00          | 0                  | 41,200               | 38,500         | 0                  | 79,700            |
|                                  | 16100                     | Dedicated | 1.33          | 386,000            | 578,300              | 0              | 0                  | 964,300           |
|                                  | 16150                     | Dedicated | 0.33          | 62,800             | 100,700              | 0              | 0                  | 163,500           |
|                                  | 52400                     | Dedicated | 0.00          | 36,000             | 334,200              | 0              | 0                  | 370,200           |
| OT                               | 52400                     | Dedicated | 0.00          | 0                  | 1,600                | 70,000         | 0                  | 71,600            |
|                                  | 53000                     | Dedicated | 0.00          | 0                  | 33,200               | 0              | 0                  | 33,200            |
|                                  |                           |           | <b>170.15</b> | <b>24,303,800</b>  | <b>31,111,200</b>    | <b>310,500</b> | <b>0</b>           | <b>55,725,500</b> |

|   |  |           | FTP  | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total     |
|---|--|-----------|------|--------------------|----------------------|----------------|--------------------|-----------|
| Line Items  |  |           |      |                    |                      |                |                    |           |
| 12.01   | Temporary Employee Salary Increase           |           |      |                    |                      |                |                    | FGAC      |
| The Governor recommends dedicated fund spending authority for wage increases for seasonal and temporary employees to keep wages competitive and positions filled with quality employees to train and develop for future recruitment within the department.  |  |           |      |                    |                      |                |                    |           |
|   | 16000  | Dedicated | 0.00 | 128,900            | 0                    | 0              | 0                  | 128,900   |
|   | 16050  | Dedicated | 0.00 | 112,900            | 0                    | 0              | 0                  | 112,900   |
|   |  |           | 0.00 | 241,800            | 0                    | 0              | 0                  | 241,800   |
| 12.04   | Pahsimeroi River Phase 2 Habitat Restoration |           |      |                    |                      |                |                    | FGAC      |
| The Governor recommends one-time dedicated fund spending authority to utilize the Pacific Coast Salmon Recovery Fund for the restoration of Chinook salmon and steelhead habitats on public and private lands to improve spawning and early rearing.  |  |           |      |                    |                      |                |                    |           |
| OT  | 16050  | Dedicated | 0.00 | 0                  | 1,790,400            | 0              | 0                  | 1,790,400 |
|   |  |           | 0.00 | 0                  | 1,790,400            | 0              | 0                  | 1,790,400 |
| 12.07   | Repair/Improve Fish Screen Fabrication Shop  |           |      |                    |                      |                |                    | FGAC      |
| The Governor recommends one-time federal fund spending authority for deferred maintenance on the screen fabrication shop and screens that are used to prevent fish from being diverted from streams into irrigation fields in an effort to restore population levels.   |  |           |      |                    |                      |                |                    |           |
| OT  | 16090  | Federal   | 0.00 | 0                  | 321,700              | 0              | 0                  | 321,700   |
|   |  |           | 0.00 | 0                  | 321,700              | 0              | 0                  | 321,700   |
| 12.09   | License Plate Revenue to Support Native Fish |           |      |                    |                      |                |                    | FGAC      |
| The Governor recommends dedicated fund spending authority to utilize license plate revenue to increase wages for targeted part-time positions.  |  |           |      |                    |                      |                |                    |           |
|   | 16050  | Dedicated | 0.00 | 0                  | 0                    | 0              | 0                  | 0         |
|   | 16150  | Dedicated | 0.00 | 108,500            | 0                    | 0              | 0                  | 108,500   |
|   |  |           | 0.00 | 108,500            | 0                    | 0              | 0                  | 108,500   |
| 12.13   | Fish Habitat Restoration Projects            |           |      |                    |                      |                |                    | FGAC      |
| The Governor recommends dedicated fund and federal fund spending authority for programs like the Fisheries Restoration and Irrigation Mitigation Act and Western Native Trout Initiative, that offer grants for fish habitat restoration work.  |  |           |      |                    |                      |                |                    |           |
|   | 16000  | Dedicated | 0.00 | 0                  | 325,000              | 0              | 0                  | 325,000   |
|   | 16090  | Federal   | 0.00 | 0                  | 225,000              | 0              | 0                  | 225,000   |
|   |  |           | 0.00 | 0                  | 550,000              | 0              | 0                  | 550,000   |
| 12.91   | Budget Law Exemptions/Other Adjustments      |           |      |                    |                      |                |                    | FGAC      |
| The Governor recommends reappropriation authority in the Administration, Fisheries, and Wildlife programs for all unexpended and unencumbered Operating Expenditures being used for deferred maintenance. The Governor also recommends reappropriation authority in the Enforcement Program for all unexpended and unencumbered Capital Outlay. |  |           |      |                    |                      |                |                    |           |
| OT  | 16000  | Dedicated | 0.00 | 0                  | 0                    | 0              | 0                  | 0         |
| OT  | 16050  | Dedicated | 0.00 | 0                  | 0                    | 0              | 0                  | 0         |
|   |  |           | 0.00 | 0                  | 0                    | 0              | 0                  | 0         |

|                      |               |           | FTP           | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total             |
|----------------------|---------------|-----------|---------------|--------------------|----------------------|----------------|--------------------|-------------------|
| <b>FY 2025 Total</b> |               |           |               |                    |                      |                |                    |                   |
| 13.00                | FY 2025 Total |           |               |                    |                      |                |                    | FGAC              |
|                      | 16000         | Dedicated | 38.16         | 4,869,000          | 7,598,400            | 0              | 0                  | 12,467,400        |
| OT                   | 16000         | Dedicated | 0.00          | 0                  | 25,100               | 202,000        | 0                  | 227,100           |
|                      | 16050         | Dedicated | 22.88         | 3,441,900          | 8,470,600            | 0              | 0                  | 11,912,500        |
| OT                   | 16050         | Dedicated | 0.00          | 0                  | 1,803,200            | 0              | 0                  | 1,803,200         |
|                      | 16090         | Federal   | 107.45        | 15,749,900         | 14,465,100           | 0              | 0                  | 30,215,000        |
| OT                   | 16090         | Federal   | 0.00          | 0                  | 362,900              | 38,500         | 0                  | 401,400           |
|                      | 16100         | Dedicated | 1.33          | 386,000            | 578,300              | 0              | 0                  | 964,300           |
|                      | 16150         | Dedicated | 0.33          | 171,300            | 100,700              | 0              | 0                  | 272,000           |
|                      | 52400         | Dedicated | 0.00          | 36,000             | 334,200              | 0              | 0                  | 370,200           |
| OT                   | 52400         | Dedicated | 0.00          | 0                  | 1,600                | 70,000         | 0                  | 71,600            |
|                      | 53000         | Dedicated | 0.00          | 0                  | 33,200               | 0              | 0                  | 33,200            |
|                      |               |           | <b>170.15</b> | <b>24,654,100</b>  | <b>33,773,300</b>    | <b>310,500</b> | <b>0</b>           | <b>58,737,900</b> |



|  |                             | FTP           | Personnel Costs   | Operating Expense  | Capital Outlay   | Trustee Benefit  | Total             |      |
|--|-----------------------------|---------------|-------------------|--------------------|------------------|------------------|-------------------|------|
| <b>Agency:</b> Department of Fish and Game   |                             |               |                   |                    |                  |                  |                   | 260  |
| <b>Division:</b> Department of Fish and Game |                             |               |                   |                    |                  |                  |                   | FG1  |
| <b>Appropriation Unit:</b> Wildlife          |                             |               |                   |                    |                  |                  |                   | FGAD |
| <b>FY 2023 Total Appropriation</b>           |                             |               |                   |                    |                  |                  |                   |      |
| 1.00   | FY 2023 Total Appropriation |               |                   |                    |                  |                  |                   | FGAD |
| 16000  | Dedicated                   | 61.78         | 6,470,200         | 6,655,000          | 102,000          | 174,800          | 13,402,000        |      |
| 16050  | Dedicated                   | 0.46          | 383,100           | 463,200            | 0                | 0                | 846,300           |      |
| 16090  | Federal                     | 68.63         | 7,680,000         | 11,712,200         | 0                | 0                | 19,392,200        |      |
| 16100  | Dedicated                   | 1.78          | 149,300           | 3,788,200          | 0                | 0                | 3,937,500         |      |
| 16150  | Dedicated                   | 5.01          | 786,700           | 300,300            | 0                | 0                | 1,087,000         |      |
| 16500  | Dedicated                   | 0.00          | 0                 | 0                  | 0                | 1,800,000        | 1,800,000         |      |
| 52400  | Dedicated                   | 0.98          | 286,700           | 723,600            | 0                | 0                | 1,010,300         |      |
| 53000  | Dedicated                   | 0.00          | 11,500            | 2,300              | 0                | 0                | 13,800            |      |
|  |                             | <b>138.64</b> | <b>15,767,500</b> | <b>23,644,800</b>  | <b>102,000</b>   | <b>1,974,800</b> | <b>41,489,100</b> |      |
| 1.11   | Net FTP or Fund Adjustments |               |                   |                    |                  |                  |                   | FGAD |
| 16000  | Dedicated                   | 2.57          | 0                 | 0                  | 0                | 0                | 0                 |      |
| 16050  | Dedicated                   | (1.25)        | 0                 | 0                  | 0                | 0                | 0                 |      |
| 16090  | Federal                     | (5.46)        | 0                 | 0                  | 0                | 0                | 0                 |      |
| 16150  | Dedicated                   | 3.85          | 0                 | 0                  | 0                | 0                | 0                 |      |
| 52400  | Dedicated                   | 0.29          | 0                 | 0                  | 0                | 0                | 0                 |      |
|  |                             | <b>0.00</b>   | <b>0</b>          | <b>0</b>           | <b>0</b>         | <b>0</b>         | <b>0</b>          |      |
| 1.13   | PY Executive Carry Forward  |               |                   |                    |                  |                  |                   | FGAD |
| 16000  | Dedicated                   | 0.00          | 0                 | 471,900            | 273,000          | 0                | 744,900           |      |
| 16050  | Dedicated                   | 0.00          | 0                 | 9,000              | 0                | 0                | 9,000             |      |
| 16090  | Federal                     | 0.00          | 0                 | 24,800             | 148,600          | 0                | 173,400           |      |
| 52400  | Dedicated                   | 0.00          | 0                 | 0                  | 89,200           | 0                | 89,200            |      |
|  |                             | <b>0.00</b>   | <b>0</b>          | <b>505,700</b>     | <b>510,800</b>   | <b>0</b>         | <b>1,016,500</b>  |      |
| 1.21   | Account Transfers           |               |                   |                    |                  |                  |                   | FGAD |
| 16000  | Dedicated                   | 0.00          | 0                 | (339,000)          | 339,000          | 0                | 0                 |      |
| 16050  | Dedicated                   | 0.00          | 0                 | (262,000)          | 262,000          | 0                | 0                 |      |
| 16090  | Federal                     | 0.00          | 0                 | (539,400)          | 539,400          | 0                | 0                 |      |
| 16100  | Dedicated                   | 0.00          | 0                 | (13,500)           | 13,500           | 0                | 0                 |      |
| 16150  | Dedicated                   | 0.00          | 0                 | (2,200)            | 2,200            | 0                | 0                 |      |
| 52400  | Dedicated                   | 0.00          | 0                 | (55,000)           | 55,000           | 0                | 0                 |      |
|  |                             | <b>0.00</b>   | <b>0</b>          | <b>(1,211,100)</b> | <b>1,211,100</b> | <b>0</b>         | <b>0</b>          |      |

|      |                                 | FTP           | Personnel<br>Costs | Operating<br>Expense | Capital Outlay   | Trustee<br>Benefit | Total              |
|------|---------------------------------|---------------|--------------------|----------------------|------------------|--------------------|--------------------|
| 1.31 | Transfers Between Programs      |               |                    |                      |                  |                    | FGAD               |
|      | 16000 Dedicated                 | (2.24)        | 0                  | (235,000)            | 70,000           | 0                  | (165,000)          |
|      | 16050 Dedicated                 | 2.17          | 0                  | 550,000              | 0                | 0                  | 550,000            |
|      | 16090 Federal                   | (1.72)        | (300,000)          | (200,000)            | 0                | 0                  | (500,000)          |
|      | 16100 Dedicated                 | (0.04)        | 0                  | 0                    | 0                | 0                  | 0                  |
|      | 16150 Dedicated                 | (0.21)        | (30,000)           | 15,700               | 0                | 0                  | (14,300)           |
|      | 52400 Dedicated                 | (0.24)        | 0                  | (47,000)             | 0                | 0                  | (47,000)           |
|      |                                 | <b>(2.28)</b> | <b>(330,000)</b>   | <b>83,700</b>        | <b>70,000</b>    | <b>0</b>           | <b>(176,300)</b>   |
| 1.41 | Receipts to Appropriation       |               |                    |                      |                  |                    | FGAD               |
|      | 16000 Dedicated                 | 0.00          | 0                  | 26,200               | 0                | 0                  | 26,200             |
|      | 16090 Federal                   | 0.00          | 0                  | 8,900                | 0                | 0                  | 8,900              |
|      | 52400 Dedicated                 | 0.00          | 0                  | 90,300               | 0                | 0                  | 90,300             |
|      |                                 | <b>0.00</b>   | <b>0</b>           | <b>125,400</b>       | <b>0</b>         | <b>0</b>           | <b>125,400</b>     |
| 1.61 | Reverted Appropriation Balances |               |                    |                      |                  |                    | FGAD               |
|      | 16000 Dedicated                 | 0.00          | (345,000)          | (304,600)            | (25,800)         | (8,700)            | (684,100)          |
|      | 16050 Dedicated                 | 0.00          | (43,300)           | (49,300)             | (500)            | 0                  | (93,100)           |
|      | 16090 Federal                   | 0.00          | (251,800)          | (2,599,700)          | (11,300)         | 0                  | (2,862,800)        |
|      | 16100 Dedicated                 | 0.00          | (16,200)           | (163,300)            | (5,500)          | 0                  | (185,000)          |
|      | 16150 Dedicated                 | 0.00          | (116,200)          | (9,800)              | 0                | 0                  | (126,000)          |
|      | 52400 Dedicated                 | 0.00          | (75,600)           | (413,200)            | (41,400)         | 0                  | (530,200)          |
|      | 53000 Dedicated                 | 0.00          | (6,600)            | (2,200)              | 0                | 0                  | (8,800)            |
|      |                                 | <b>0.00</b>   | <b>(854,700)</b>   | <b>(3,542,100)</b>   | <b>(84,500)</b>  | <b>(8,700)</b>     | <b>(4,490,000)</b> |
| 1.71 | Legislative Reappropriation     |               |                    |                      |                  |                    | FGAD               |
|      | 16000 Dedicated                 | 0.00          | 0                  | (45,800)             | 0                | 0                  | (45,800)           |
|      | 16090 Federal                   | 0.00          | 0                  | (137,300)            | 0                | 0                  | (137,300)          |
|      |                                 | <b>0.00</b>   | <b>0</b>           | <b>(183,100)</b>     | <b>0</b>         | <b>0</b>           | <b>(183,100)</b>   |
| 1.81 | CY Executive Carry Forward      |               |                    |                      |                  |                    | FGAD               |
|      | 16000 Dedicated                 | 0.00          | 0                  | (763,000)            | (352,400)        | 0                  | (1,115,400)        |
|      | 16050 Dedicated                 | 0.00          | 0                  | 0                    | (250,000)        | 0                  | (250,000)          |
|      | 16090 Federal                   | 0.00          | 0                  | (108,400)            | (350,700)        | 0                  | (459,100)          |
|      | 16100 Dedicated                 | 0.00          | 0                  | (13,900)             | 0                | 0                  | (13,900)           |
|      | 16500 Dedicated                 | 0.00          | 0                  | 0                    | 0                | (1,027,700)        | (1,027,700)        |
|      | 52400 Dedicated                 | 0.00          | 0                  | (68,100)             | 0                | 0                  | (68,100)           |
|      |                                 | <b>0.00</b>   | <b>0</b>           | <b>(953,400)</b>     | <b>(953,100)</b> | <b>(1,027,700)</b> | <b>(2,934,200)</b> |

|  |                                |           | FTP    | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total      |
|--|--------------------------------|-----------|--------|--------------------|----------------------|----------------|--------------------|------------|
| FY 2023 Actual Expenditures  |                                |           |        |                    |                      |                |                    |            |
| 2.00   | FY 2023 Actual Expenditures    |           |        |                    |                      |                |                    | FGAD       |
|  | 16000                          | Dedicated | 62.11  | 6,125,200          | 5,465,700            | 405,800        | 166,100            | 12,162,800 |
|  | 16050                          | Dedicated | 1.38   | 339,800            | 710,900              | 11,500         | 0                  | 1,062,200  |
|  | 16090                          | Federal   | 61.45  | 7,128,200          | 8,161,100            | 326,000        | 0                  | 15,615,300 |
|  | 16100                          | Dedicated | 1.74   | 133,100            | 3,597,500            | 8,000          | 0                  | 3,738,600  |
|  | 16150                          | Dedicated | 8.65   | 640,500            | 304,000              | 2,200          | 0                  | 946,700    |
|  | 16500                          | Dedicated | 0.00   | 0                  | 0                    | 0              | 772,300            | 772,300    |
|  | 52400                          | Dedicated | 1.03   | 211,100            | 230,600              | 102,800        | 0                  | 544,500    |
|  | 53000                          | Dedicated | 0.00   | 4,900              | 100                  | 0              | 0                  | 5,000      |
|  |                                |           | 136.36 | 14,582,800         | 18,469,900           | 856,300        | 938,400            | 34,847,400 |
| FY 2024 Original Appropriation   |                                |           |        |                    |                      |                |                    |            |
| 3.00   | FY 2024 Original Appropriation |           |        |                    |                      |                |                    | FGAD       |
|  | 16000                          | Dedicated | 60.23  | 6,954,400          | 6,443,000            | 0              | 174,800            | 13,572,200 |
| OT   | 16000                          | Dedicated | 0.00   | 0                  | 80,200               | 41,000         | 0                  | 121,200    |
|  | 16050                          | Dedicated | 1.46   | 498,600            | 937,300              | 0              | 0                  | 1,435,900  |
|  | 16090                          | Federal   | 67.88  | 8,272,700          | 10,337,200           | 0              | 0                  | 18,609,900 |
| OT   | 16090                          | Federal   | 0.00   | 0                  | 4,322,600            | 48,000         | 0                  | 4,370,600  |
|  | 16100                          | Dedicated | 1.78   | 158,500            | 3,666,000            | 0              | 0                  | 3,824,500  |
|  | 16150                          | Dedicated | 4.01   | 690,400            | 325,300              | 0              | 0                  | 1,015,700  |
|  | 16500                          | Dedicated | 0.00   | 0                  | 0                    | 0              | 1,800,000          | 1,800,000  |
|  | 52400                          | Dedicated | 0.98   | 294,700            | 903,600              | 0              | 0                  | 1,198,300  |
|  | 53000                          | Dedicated | 0.00   | 11,500             | 2,300                | 0              | 0                  | 13,800     |
|  |                                |           | 136.34 | 16,880,800         | 27,017,500           | 89,000         | 1,974,800          | 45,962,100 |
| Appropriation Adjustment   |                                |           |        |                    |                      |                |                    |            |
| 4.11   | Legislative Reappropriation    |           |        |                    |                      |                |                    | FGAD       |
| This decision unit reflects reappropriation authority granted by HB 304 in the 2023 legislative session. |                                |           |        |                    |                      |                |                    |            |
| OT   | 16000                          | Dedicated | 0.00   | 0                  | 45,800               | 0              | 0                  | 45,800     |
| OT   | 16090                          | Federal   | 0.00   | 0                  | 137,300              | 0              | 0                  | 137,300    |
|  |                                |           | 0.00   | 0                  | 183,100              | 0              | 0                  | 183,100    |

|   |                             |           | FTP    | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total      |
|---|-----------------------------|-----------|--------|--------------------|----------------------|----------------|--------------------|------------|
| FY 2024Total Appropriation  |                             |           |        |                    |                      |                |                    |            |
| 5.00  | FY 2024 Total Appropriation |           |        |                    |                      |                |                    | FGAD       |
|   | 16000                       | Dedicated | 60.23  | 6,954,400          | 6,443,000            | 0              | 174,800            | 13,572,200 |
| OT  | 16000                       | Dedicated | 0.00   | 0                  | 126,000              | 41,000         | 0                  | 167,000    |
|   | 16050                       | Dedicated | 1.46   | 498,600            | 937,300              | 0              | 0                  | 1,435,900  |
|   | 16090                       | Federal   | 67.88  | 8,272,700          | 10,337,200           | 0              | 0                  | 18,609,900 |
| OT  | 16090                       | Federal   | 0.00   | 0                  | 4,459,900            | 48,000         | 0                  | 4,507,900  |
|   | 16100                       | Dedicated | 1.78   | 158,500            | 3,666,000            | 0              | 0                  | 3,824,500  |
|   | 16150                       | Dedicated | 4.01   | 690,400            | 325,300              | 0              | 0                  | 1,015,700  |
|   | 16500                       | Dedicated | 0.00   | 0                  | 0                    | 0              | 1,800,000          | 1,800,000  |
|   | 52400                       | Dedicated | 0.98   | 294,700            | 903,600              | 0              | 0                  | 1,198,300  |
|   | 53000                       | Dedicated | 0.00   | 11,500             | 2,300                | 0              | 0                  | 13,800     |
|   |                             |           | 136.34 | 16,880,800         | 27,200,600           | 89,000         | 1,974,800          | 46,145,200 |
| Appropriation Adjustments   |                             |           |        |                    |                      |                |                    |            |
| 6.11  | Executive Carry Forward     |           |        |                    |                      |                |                    | FGAD       |
| This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s). |                             |           |        |                    |                      |                |                    |            |
| OT  | 16000                       | Dedicated | 0.00   | 0                  | 763,000              | 352,400        | 0                  | 1,115,400  |
| OT  | 16050                       | Dedicated | 0.00   | 0                  | 0                    | 250,000        | 0                  | 250,000    |
| OT  | 16090                       | Federal   | 0.00   | 0                  | 108,400              | 350,700        | 0                  | 459,100    |
| OT  | 16100                       | Dedicated | 0.00   | 0                  | 13,900               | 0              | 0                  | 13,900     |
| OT  | 16500                       | Dedicated | 0.00   | 0                  | 0                    | 0              | 1,027,700          | 1,027,700  |
| OT  | 52400                       | Dedicated | 0.00   | 0                  | 68,100               | 0              | 0                  | 68,100     |
|   |                             |           | 0.00   | 0                  | 953,400              | 953,100        | 1,027,700          | 2,934,200  |
| 6.31  | Program Transfer            |           |        |                    |                      |                |                    | FGAD       |
| This decision unit reflects a one-time net-zero program transfer.   |                             |           |        |                    |                      |                |                    |            |
|   | 16000                       | Dedicated | 0.17   | 17,400             | 88,600               | 0              | 0                  | 106,000    |
|   | 16050                       | Dedicated | 0.00   | (65,000)           | 0                    | 0              | 0                  | (65,000)   |
|   | 16090                       | Federal   | (0.50) | (150,100)          | (100,000)            | 0              | 0                  | (250,100)  |
|   | 52400                       | Dedicated | 0.00   | 12,000             | 0                    | 0              | 0                  | 12,000     |
|   |                             |           | (0.33) | (185,700)          | (11,400)             | 0              | 0                  | (197,100)  |

|  |  |  | FTP | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total |
|--|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|
|--|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|

**FY 2024 Estimated Expenditures**

7.00 FY 2024 Estimated Expenditures

FGAD

|    |       |           |               |                   |                   |                  |                  |                   |
|----|-------|-----------|---------------|-------------------|-------------------|------------------|------------------|-------------------|
|    | 16000 | Dedicated | 60.40         | 6,971,800         | 6,531,600         | 0                | 174,800          | 13,678,200        |
| OT | 16000 | Dedicated | 0.00          | 0                 | 889,000           | 393,400          | 0                | 1,282,400         |
|    | 16050 | Dedicated | 1.46          | 433,600           | 937,300           | 0                | 0                | 1,370,900         |
| OT | 16050 | Dedicated | 0.00          | 0                 | 0                 | 250,000          | 0                | 250,000           |
|    | 16090 | Federal   | 67.38         | 8,122,600         | 10,237,200        | 0                | 0                | 18,359,800        |
| OT | 16090 | Federal   | 0.00          | 0                 | 4,568,300         | 398,700          | 0                | 4,967,000         |
|    | 16100 | Dedicated | 1.78          | 158,500           | 3,666,000         | 0                | 0                | 3,824,500         |
| OT | 16100 | Dedicated | 0.00          | 0                 | 13,900            | 0                | 0                | 13,900            |
|    | 16150 | Dedicated | 4.01          | 690,400           | 325,300           | 0                | 0                | 1,015,700         |
|    | 16500 | Dedicated | 0.00          | 0                 | 0                 | 0                | 1,800,000        | 1,800,000         |
| OT | 16500 | Dedicated | 0.00          | 0                 | 0                 | 0                | 1,027,700        | 1,027,700         |
|    | 52400 | Dedicated | 0.98          | 306,700           | 903,600           | 0                | 0                | 1,210,300         |
| OT | 52400 | Dedicated | 0.00          | 0                 | 68,100            | 0                | 0                | 68,100            |
|    | 53000 | Dedicated | 0.00          | 11,500            | 2,300             | 0                | 0                | 13,800            |
|    |       |           | <b>136.01</b> | <b>16,695,100</b> | <b>28,142,600</b> | <b>1,042,100</b> | <b>3,002,500</b> | <b>48,882,300</b> |

**Base Adjustments**

8.11 FTP or Fund Adjustments

FGAD

This decision unit reflects an FTP and fund shift to align FTP and spending authority with actual expenditures.

|  |       |           |             |          |          |          |          |          |
|--|-------|-----------|-------------|----------|----------|----------|----------|----------|
|  | 16000 | Dedicated | 0.60        | 74,300   | 0        | 0        | 0        | 74,300   |
|  | 16090 | Federal   | (0.60)      | (66,700) | 0        | 0        | 0        | (66,700) |
|  | 16150 | Dedicated | 0.00        | (7,600)  | 0        | 0        | 0        | (7,600)  |
|  |       |           | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

8.31 Program Transfer

FGAD

This decision unit provides a net-zero program transfer between programs to align spending authority with actual program expenditures.

|  |       |           |               |                  |                 |          |          |                  |
|--|-------|-----------|---------------|------------------|-----------------|----------|----------|------------------|
|  | 16000 | Dedicated | 0.17          | 17,400           | 88,600          | 0        | 0        | 106,000          |
|  | 16050 | Dedicated | 0.00          | (65,000)         | 0               | 0        | 0        | (65,000)         |
|  | 16090 | Federal   | (0.50)        | (150,100)        | (100,000)       | 0        | 0        | (250,100)        |
|  | 52400 | Dedicated | 0.00          | 12,000           | 0               | 0        | 0        | 12,000           |
|  |       |           | <b>(0.33)</b> | <b>(185,700)</b> | <b>(11,400)</b> | <b>0</b> | <b>0</b> | <b>(197,100)</b> |

8.41 Removal of One-Time Expenditures

FGAD

This decision unit removes one-time appropriation from FY 2024.

|    |       |           |             |          |                    |                 |          |                    |
|----|-------|-----------|-------------|----------|--------------------|-----------------|----------|--------------------|
| OT | 16000 | Dedicated | 0.00        | 0        | (126,000)          | (41,000)        | 0        | (167,000)          |
| OT | 16090 | Federal   | 0.00        | 0        | (4,459,900)        | (48,000)        | 0        | (4,507,900)        |
|    |       |           | <b>0.00</b> | <b>0</b> | <b>(4,585,900)</b> | <b>(89,000)</b> | <b>0</b> | <b>(4,674,900)</b> |

|                     |              |           | FTP           | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total             |
|---------------------|--------------|-----------|---------------|--------------------|----------------------|----------------|--------------------|-------------------|
| <b>FY 2025 Base</b> |              |           |               |                    |                      |                |                    |                   |
| 9.00                | FY 2025 Base |           |               |                    |                      |                |                    | FGAD              |
|                     | 16000        | Dedicated | 61.00         | 7,046,100          | 6,531,600            | 0              | 174,800            | 13,752,500        |
| OT                  | 16000        | Dedicated | 0.00          | 0                  | 0                    | 0              | 0                  | 0                 |
|                     | 16050        | Dedicated | 1.46          | 433,600            | 937,300              | 0              | 0                  | 1,370,900         |
|                     | 16090        | Federal   | 66.78         | 8,055,900          | 10,237,200           | 0              | 0                  | 18,293,100        |
| OT                  | 16090        | Federal   | 0.00          | 0                  | 0                    | 0              | 0                  | 0                 |
|                     | 16100        | Dedicated | 1.78          | 158,500            | 3,666,000            | 0              | 0                  | 3,824,500         |
|                     | 16150        | Dedicated | 4.01          | 682,800            | 325,300              | 0              | 0                  | 1,008,100         |
|                     | 16500        | Dedicated | 0.00          | 0                  | 0                    | 0              | 1,800,000          | 1,800,000         |
|                     | 52400        | Dedicated | 0.98          | 306,700            | 903,600              | 0              | 0                  | 1,210,300         |
|                     | 53000        | Dedicated | 0.00          | 11,500             | 2,300                | 0              | 0                  | 13,800            |
|                     |              |           | <b>136.01</b> | <b>16,695,100</b>  | <b>22,603,300</b>    | <b>0</b>       | <b>1,974,800</b>   | <b>41,273,200</b> |

|  |  |           | FTP  | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total     |      |
|--|--|-----------|------|--------------------|----------------------|----------------|--------------------|-----------|------|
| Program Maintenance  |  |           |      |                    |                      |                |                    |           |      |
| 10.11  | Change in Health Benefit Costs           |           |      |                    |                      |                |                    |           | FGAD |
| This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.  |  |           |      |                    |                      |                |                    |           |      |
| 16000  | Dedicated                                |           | 0.00 | (49,500)           | 0                    | 0              | 0                  | (49,500)  |      |
| 16050  | Dedicated                                |           | 0.00 | (4,300)            | 0                    | 0              | 0                  | (4,300)   |      |
| 16090  | Federal                                  |           | 0.00 | (57,800)           | 0                    | 0              | 0                  | (57,800)  |      |
| 16100  | Dedicated                                |           | 0.00 | (1,300)            | 0                    | 0              | 0                  | (1,300)   |      |
| 16150  | Dedicated                                |           | 0.00 | (3,600)            | 0                    | 0              | 0                  | (3,600)   |      |
| 52400  | Dedicated                                |           | 0.00 | (2,100)            | 0                    | 0              | 0                  | (2,100)   |      |
|  |  |           | 0.00 | (118,600)          | 0                    | 0              | 0                  | (118,600) |      |
| 10.12  | Change in Variable Benefit Costs         |           |      |                    |                      |                |                    |           | FGAD |
| This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance. |  |           |      |                    |                      |                |                    |           |      |
| 16000  | Dedicated                                |           | 0.00 | (12,400)           | 0                    | 0              | 0                  | (12,400)  |      |
| 16050  | Dedicated                                |           | 0.00 | (700)              | 0                    | 0              | 0                  | (700)     |      |
| 16090  | Federal                                  |           | 0.00 | (15,000)           | 0                    | 0              | 0                  | (15,000)  |      |
| 16100  | Dedicated                                |           | 0.00 | (200)              | 0                    | 0              | 0                  | (200)     |      |
| 16150  | Dedicated                                |           | 0.00 | (1,100)            | 0                    | 0              | 0                  | (1,100)   |      |
| 52400  | Dedicated                                |           | 0.00 | (400)              | 0                    | 0              | 0                  | (400)     |      |
|  |  |           | 0.00 | (29,800)           | 0                    | 0              | 0                  | (29,800)  |      |
| 10.31  | Repair, Replacement, or Alteration Costs |           |      |                    |                      |                |                    |           | FGAD |
| The Governor recommends one-time dedicated fund and federal fund spending authority for repair and replacement items that include vehicles, computers, computer equipment, and specific use equipment and supplies.  |  |           |      |                    |                      |                |                    |           |      |
| OT   | 16000                                    | Dedicated | 0.00 | 0                  | 43,800               | 0              | 0                  | 43,800    |      |
| OT   | 16090                                    | Federal   | 0.00 | 0                  | 21,900               | 0              | 0                  | 21,900    |      |
| OT   | 16150                                    | Dedicated | 0.00 | 0                  | 1,600                | 0              | 0                  | 1,600     |      |
|  |  |           | 0.00 | 0                  | 67,300               | 0              | 0                  | 67,300    |      |
| 10.61  | Salary Multiplier - Regular Employees    |           |      |                    |                      |                |                    |           | FGAD |
| The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.   |  |           |      |                    |                      |                |                    |           |      |
| 16000  | Dedicated                                |           | 0.00 | 151,400            | 0                    | 0              | 0                  | 151,400   |      |
| 16050  | Dedicated                                |           | 0.00 | 3,500              | 0                    | 0              | 0                  | 3,500     |      |
| 16090  | Federal                                  |           | 0.00 | 181,500            | 0                    | 0              | 0                  | 181,500   |      |
| 16100  | Dedicated                                |           | 0.00 | 3,200              | 0                    | 0              | 0                  | 3,200     |      |
| 16150  | Dedicated                                |           | 0.00 | 13,500             | 0                    | 0              | 0                  | 13,500    |      |
| 52400  | Dedicated                                |           | 0.00 | 2,900              | 0                    | 0              | 0                  | 2,900     |      |
|  |  |           | 0.00 | 356,000            | 0                    | 0              | 0                  | 356,000   |      |

|                                  |                           |           | FTP           | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total             |
|----------------------------------|---------------------------|-----------|---------------|--------------------|----------------------|----------------|--------------------|-------------------|
| <b>FY 2025 Total Maintenance</b> |                           |           |               |                    |                      |                |                    |                   |
| 11.00                            | FY 2025 Total Maintenance |           |               |                    |                      |                |                    | FGAD              |
|                                  | 16000                     | Dedicated | 61.00         | 7,135,600          | 6,531,600            | 0              | 174,800            | 13,842,000        |
| OT                               | 16000                     | Dedicated | 0.00          | 0                  | 43,800               | 0              | 0                  | 43,800            |
|                                  | 16050                     | Dedicated | 1.46          | 432,100            | 937,300              | 0              | 0                  | 1,369,400         |
|                                  | 16090                     | Federal   | 66.78         | 8,164,600          | 10,237,200           | 0              | 0                  | 18,401,800        |
| OT                               | 16090                     | Federal   | 0.00          | 0                  | 21,900               | 0              | 0                  | 21,900            |
|                                  | 16100                     | Dedicated | 1.78          | 160,200            | 3,666,000            | 0              | 0                  | 3,826,200         |
|                                  | 16150                     | Dedicated | 4.01          | 691,600            | 325,300              | 0              | 0                  | 1,016,900         |
| OT                               | 16150                     | Dedicated | 0.00          | 0                  | 1,600                | 0              | 0                  | 1,600             |
|                                  | 16500                     | Dedicated | 0.00          | 0                  | 0                    | 0              | 1,800,000          | 1,800,000         |
|                                  | 52400                     | Dedicated | 0.98          | 307,100            | 903,600              | 0              | 0                  | 1,210,700         |
|                                  | 53000                     | Dedicated | 0.00          | 11,500             | 2,300                | 0              | 0                  | 13,800            |
|                                  |                           |           | <b>136.01</b> | <b>16,902,700</b>  | <b>22,670,600</b>    | <b>0</b>       | <b>1,974,800</b>   | <b>41,548,100</b> |



|   |   |           | FTP  | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total     |
|---|---|-----------|------|--------------------|----------------------|----------------|--------------------|-----------|
| Line Items  |   |           |      |                    |                      |                |                    |           |
| 12.01   | Temporary Employee Salary Increase          |           |      |                    |                      |                |                    | FGAD      |
| The Governor recommends dedicated fund spending authority for wage increases for seasonal and temporary employees to keep wages competitive and positions filled with quality employees to train and develop for future recruitment within the department.  |   |           |      |                    |                      |                |                    |           |
| 16000   | Dedicated                                   |           | 0.00 | 113,300            | 0                    | 0              | 0                  | 113,300   |
| 16050   | Dedicated                                   |           | 0.00 | 35,500             | 0                    | 0              | 0                  | 35,500    |
|   |   |           | 0.00 | 148,800            | 0                    | 0              | 0                  | 148,800   |
| 12.03   | Grizzly Bear Conflict Management            |           |      |                    |                      |                |                    | FGAD      |
| The Governor recommends 1.0 FTP and federal fund spending authority for a regional biologist position for grizzly bear conflict management and specific use supplies in northern Idaho.   |   |           |      |                    |                      |                |                    |           |
| 16090   | Federal                                     |           | 1.00 | 122,300            | 35,500               | 0              | 0                  | 157,800   |
|   |   |           | 1.00 | 122,300            | 35,500               | 0              | 0                  | 157,800   |
| 12.05   | Depredation Prevention Program Staffing     |           |      |                    |                      |                |                    | FGAD      |
| The Governor recommends 2.0 FTP and dedicated fund spending authority for two senior wildlife technician positions to support the increasing demand for depredation prevention, claims, and ease tensions with private landowners.  |   |           |      |                    |                      |                |                    |           |
| 16000   | Dedicated                                   |           | 2.00 | 135,300            | 24,000               | 0              | 0                  | 159,300   |
|   |   |           | 2.00 | 135,300            | 24,000               | 0              | 0                  | 159,300   |
| 12.10   | Wildlife Easement                           |           |      |                    |                      |                |                    | FGAD      |
| The Governor recommends one-time dedicated fund spending authority to acquire the Helmick Ranch property for a wildlife easement that provides an important migration route for mule deer.  |   |           |      |                    |                      |                |                    |           |
| OT  | 16100                                       | Dedicated | 0.00 | 0                  | 1,600,000            | 0              | 0                  | 1,600,000 |
| OT  | 16150                                       | Dedicated | 0.00 | 0                  | 0                    | 0              | 0                  | 0         |
|   |   |           | 0.00 | 0                  | 1,600,000            | 0              | 0                  | 1,600,000 |
| 12.11   | Wildlife Crossing and Migration Initiatives |           |      |                    |                      |                |                    | FGAD      |
| The Governor recommends one-time dedicated fund spending authority to coordinate with ITD to repurpose or create wildlife overpasses in an effort to minimize wildlife-vehicle collisions.  |   |           |      |                    |                      |                |                    |           |
|   | 16050                                       | Dedicated | 0.00 | 0                  | 0                    | 0              | 0                  | 0         |
| OT  | 16050                                       | Dedicated | 0.00 | 0                  | 450,000              | 0              | 0                  | 450,000   |
|   |   |           | 0.00 | 0                  | 450,000              | 0              | 0                  | 450,000   |
| 12.91   | Budget Law Exemptions/Other Adjustments     |           |      |                    |                      |                |                    | FGAD      |
| The Governor recommends reappropriation authority in the Administration, Fisheries, and Wildlife programs for all unexpended and unencumbered Operating Expenditures being used for deferred maintenance. The Governor also recommends reappropriation authority in the Enforcement Program for all unexpended and unencumbered Capital Outlay. |   |           |      |                    |                      |                |                    |           |
| OT  | 16000                                       | Dedicated | 0.00 | 0                  | 0                    | 0              | 0                  | 0         |
| OT  | 16090                                       | Federal   | 0.00 | 0                  | 0                    | 0              | 0                  | 0         |
|   |   |           | 0.00 | 0                  | 0                    | 0              | 0                  | 0         |

|                      |               |           | FTP           | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total             |
|----------------------|---------------|-----------|---------------|--------------------|----------------------|----------------|--------------------|-------------------|
| <b>FY 2025 Total</b> |               |           |               |                    |                      |                |                    |                   |
| 13.00                | FY 2025 Total |           |               |                    |                      |                |                    | FGAD              |
|                      | 16000         | Dedicated | 63.00         | 7,384,200          | 6,555,600            | 0              | 174,800            | 14,114,600        |
| OT                   | 16000         | Dedicated | 0.00          | 0                  | 43,800               | 0              | 0                  | 43,800            |
|                      | 16050         | Dedicated | 1.46          | 467,600            | 937,300              | 0              | 0                  | 1,404,900         |
| OT                   | 16050         | Dedicated | 0.00          | 0                  | 450,000              | 0              | 0                  | 450,000           |
|                      | 16090         | Federal   | 67.78         | 8,286,900          | 10,272,700           | 0              | 0                  | 18,559,600        |
| OT                   | 16090         | Federal   | 0.00          | 0                  | 21,900               | 0              | 0                  | 21,900            |
|                      | 16100         | Dedicated | 1.78          | 160,200            | 3,666,000            | 0              | 0                  | 3,826,200         |
| OT                   | 16100         | Dedicated | 0.00          | 0                  | 1,600,000            | 0              | 0                  | 1,600,000         |
|                      | 16150         | Dedicated | 4.01          | 691,600            | 325,300              | 0              | 0                  | 1,016,900         |
| OT                   | 16150         | Dedicated | 0.00          | 0                  | 1,600                | 0              | 0                  | 1,600             |
|                      | 16500         | Dedicated | 0.00          | 0                  | 0                    | 0              | 1,800,000          | 1,800,000         |
|                      | 52400         | Dedicated | 0.98          | 307,100            | 903,600              | 0              | 0                  | 1,210,700         |
|                      | 53000         | Dedicated | 0.00          | 11,500             | 2,300                | 0              | 0                  | 13,800            |
|                      |               |           | <b>139.01</b> | <b>17,309,100</b>  | <b>24,780,100</b>    | <b>0</b>       | <b>1,974,800</b>   | <b>44,064,000</b> |

|  |                                 | FTP           | Personnel<br>Costs | Operating<br>Expense | Capital Outlay  | Trustee<br>Benefit | Total            |      |
|--|---------------------------------|---------------|--------------------|----------------------|-----------------|--------------------|------------------|------|
| <b>Agency:</b> Department of Fish and Game   |                                 |               |                    |                      |                 |                    |                  | 260  |
| <b>Division:</b> Department of Fish and Game |                                 |               |                    |                      |                 |                    |                  | FG1  |
| <b>Appropriation Unit:</b> Communications    |                                 |               |                    |                      |                 |                    |                  | FGAE |
| <b>FY 2023 Total Appropriation</b>           |                                 |               |                    |                      |                 |                    |                  |      |
| 1.00   | FY 2023 Total Appropriation     |               |                    |                      |                 |                    |                  | FGAE |
|  | 16000 Dedicated                 | 19.74         | 2,017,200          | 760,400              | 67,700          | 0                  | 2,845,300        |      |
|  | 16050 Dedicated                 | 0.00          | 19,700             | 154,000              | 0               | 0                  | 173,700          |      |
|  | 16090 Federal                   | 11.93         | 1,538,300          | 892,900              | 0               | 0                  | 2,431,200        |      |
|  | 52400 Dedicated                 | 0.00          | 30,100             | 80,300               | 0               | 0                  | 110,400          |      |
|  |                                 | <b>31.67</b>  | <b>3,605,300</b>   | <b>1,887,600</b>     | <b>67,700</b>   | <b>0</b>           | <b>5,560,600</b> |      |
| 1.13   | PY Executive Carry Forward      |               |                    |                      |                 |                    |                  | FGAE |
|  | 16000 Dedicated                 | 0.00          | 0                  | 59,000               | 121,200         | 0                  | 180,200          |      |
|  |                                 | <b>0.00</b>   | <b>0</b>           | <b>59,000</b>        | <b>121,200</b>  | <b>0</b>           | <b>180,200</b>   |      |
| 1.21   | Account Transfers               |               |                    |                      |                 |                    |                  | FGAE |
|  | 16000 Dedicated                 | 0.00          | 0                  | (32,400)             | 32,400          | 0                  | 0                |      |
|  | 16090 Federal                   | 0.00          | 0                  | (34,200)             | 34,200          | 0                  | 0                |      |
|  |                                 | <b>0.00</b>   | <b>0</b>           | <b>(66,600)</b>      | <b>66,600</b>   | <b>0</b>           | <b>0</b>         |      |
| 1.31   | Transfers Between Programs      |               |                    |                      |                 |                    |                  | FGAE |
|  | 16000 Dedicated                 | (1.27)        | 0                  | 25,000               | 7,000           | 0                  | 32,000           |      |
|  | 16050 Dedicated                 | 0.00          | 0                  | (110,000)            | 0               | 0                  | (110,000)        |      |
|  | 16090 Federal                   | (0.46)        | (120,000)          | 0                    | 0               | 0                  | (120,000)        |      |
|  | 52400 Dedicated                 | 0.06          | 0                  | 0                    | 0               | 0                  | 0                |      |
|  |                                 | <b>(1.67)</b> | <b>(120,000)</b>   | <b>(85,000)</b>      | <b>7,000</b>    | <b>0</b>           | <b>(198,000)</b> |      |
| 1.61   | Reverted Appropriation Balances |               |                    |                      |                 |                    |                  | FGAE |
|  | 16000 Dedicated                 | 0.00          | (100,100)          | (31,800)             | (700)           | 0                  | (132,600)        |      |
|  | 16050 Dedicated                 | 0.00          | (600)              | (7,600)              | 0               | 0                  | (8,200)          |      |
|  | 16090 Federal                   | 0.00          | (47,900)           | (464,000)            | (300)           | 0                  | (512,200)        |      |
|  | 52400 Dedicated                 | 0.00          | (9,700)            | (7,100)              | 0               | 0                  | (16,800)         |      |
|  |                                 | <b>0.00</b>   | <b>(158,300)</b>   | <b>(510,500)</b>     | <b>(1,000)</b>  | <b>0</b>           | <b>(669,800)</b> |      |
| 1.81   | CY Executive Carry Forward      |               |                    |                      |                 |                    |                  | FGAE |
|  | 16000 Dedicated                 | 0.00          | 0                  | (74,300)             | (24,400)        | 0                  | (98,700)         |      |
|  |                                 | <b>0.00</b>   | <b>0</b>           | <b>(74,300)</b>      | <b>(24,400)</b> | <b>0</b>           | <b>(98,700)</b>  |      |

|                                |   |           | FTP    | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total     |
|--------------------------------|---|-----------|--------|--------------------|----------------------|----------------|--------------------|-----------|
| FY 2023 Actual Expenditures    |   |           |        |                    |                      |                |                    |           |
| 2.00                           | FY 2023 Actual Expenditures   |           |        |                    |                      |                |                    | FGAE      |
|                                | 16000   | Dedicated | 18.47  | 1,917,100          | 705,900              | 203,200        | 0                  | 2,826,200 |
|                                | 16050   | Dedicated | 0.00   | 19,100             | 36,400               | 0              | 0                  | 55,500    |
|                                | 16090   | Federal   | 11.47  | 1,370,400          | 394,700              | 33,900         | 0                  | 1,799,000 |
|                                | 52400   | Dedicated | 0.06   | 20,400             | 73,200               | 0              | 0                  | 93,600    |
|                                |   |           | 30.00  | 3,327,000          | 1,210,200            | 237,100        | 0                  | 4,774,300 |
| FY 2024 Original Appropriation |   |           |        |                    |                      |                |                    |           |
| 3.00                           | FY 2024 Original Appropriation  |           |        |                    |                      |                |                    | FGAE      |
|                                | 16000   | Dedicated | 18.91  | 2,132,100          | 800,400              | 0              | 0                  | 2,932,500 |
| OT                             | 16000   | Dedicated | 0.00   | 0                  | 50,600               | 0              | 0                  | 50,600    |
|                                | 16050   | Dedicated | 0.00   | 19,600             | 35,700               | 0              | 0                  | 55,300    |
|                                | 16090   | Federal   | 11.76  | 1,651,300          | 892,900              | 0              | 0                  | 2,544,200 |
|                                | 52400   | Dedicated | 0.00   | 30,100             | 80,300               | 0              | 0                  | 110,400   |
|                                |   |           | 30.67  | 3,833,100          | 1,859,900            | 0              | 0                  | 5,693,000 |
| FY 2024Total Appropriation     |   |           |        |                    |                      |                |                    |           |
| 5.00                           | FY 2024 Total Appropriation   |           |        |                    |                      |                |                    | FGAE      |
|                                | 16000   | Dedicated | 18.91  | 2,132,100          | 800,400              | 0              | 0                  | 2,932,500 |
| OT                             | 16000   | Dedicated | 0.00   | 0                  | 50,600               | 0              | 0                  | 50,600    |
|                                | 16050   | Dedicated | 0.00   | 19,600             | 35,700               | 0              | 0                  | 55,300    |
|                                | 16090   | Federal   | 11.76  | 1,651,300          | 892,900              | 0              | 0                  | 2,544,200 |
|                                | 52400   | Dedicated | 0.00   | 30,100             | 80,300               | 0              | 0                  | 110,400   |
|                                |   |           | 30.67  | 3,833,100          | 1,859,900            | 0              | 0                  | 5,693,000 |
| Appropriation Adjustments      |   |           |        |                    |                      |                |                    |           |
| 6.11                           | Executive Carry Forward   |           |        |                    |                      |                |                    | FGAE      |
|                                | This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s). |           |        |                    |                      |                |                    |           |
| OT                             | 16000   | Dedicated | 0.00   | 0                  | 74,300               | 24,400         | 0                  | 98,700    |
|                                |   |           | 0.00   | 0                  | 74,300               | 24,400         | 0                  | 98,700    |
| 6.31                           | Program Transfer  |           |        |                    |                      |                |                    | FGAE      |
|                                | This decision unit reflects a one-time net-zero program transfer.   |           |        |                    |                      |                |                    |           |
|                                | 16000   | Dedicated | (2.60) | (293,600)          | (95,600)             | 0              | 0                  | (389,200) |
|                                | 16050   | Dedicated | 0.00   | 30,000             | 0                    | 0              | 0                  | 30,000    |
|                                | 16090   | Federal   | (0.40) | 47,000             | (374,300)            | 0              | 0                  | (327,300) |
|                                |   |           | (3.00) | (216,600)          | (469,900)            | 0              | 0                  | (686,500) |

|                                       |  |           | FTP           | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total            |
|---------------------------------------|--|-----------|---------------|--------------------|----------------------|----------------|--------------------|------------------|
| <b>FY 2024 Estimated Expenditures</b> |  |           |               |                    |                      |                |                    |                  |
| 7.00                                  | FY 2024 Estimated Expenditures   |           |               |                    |                      |                |                    | FGAE             |
|                                       | 16000  | Dedicated | 16.31         | 1,838,500          | 704,800              | 0              | 0                  | 2,543,300        |
| OT                                    | 16000  | Dedicated | 0.00          | 0                  | 124,900              | 24,400         | 0                  | 149,300          |
|                                       | 16050  | Dedicated | 0.00          | 49,600             | 35,700               | 0              | 0                  | 85,300           |
|                                       | 16090  | Federal   | 11.36         | 1,698,300          | 518,600              | 0              | 0                  | 2,216,900        |
|                                       | 52400  | Dedicated | 0.00          | 30,100             | 80,300               | 0              | 0                  | 110,400          |
|                                       |  |           | <b>27.67</b>  | <b>3,616,500</b>   | <b>1,464,300</b>     | <b>24,400</b>  | <b>0</b>           | <b>5,105,200</b> |
| <b>Base Adjustments</b>               |  |           |               |                    |                      |                |                    |                  |
| 8.11                                  | FTP or Fund Adjustments  |           |               |                    |                      |                |                    | FGAE             |
|                                       | This decision unit reflects an FTP and fund shift to align FTP and spending authority with actual expenditures.                        |           |               |                    |                      |                |                    |                  |
|                                       | 16000  | Dedicated | (0.44)        | 3,300              | 0                    | 0              | 0                  | 3,300            |
|                                       | 16090  | Federal   | 0.44          | (3,300)            | 0                    | 0              | 0                  | (3,300)          |
|                                       |  |           | <b>0.00</b>   | <b>0</b>           | <b>0</b>             | <b>0</b>       | <b>0</b>           | <b>0</b>         |
| 8.31                                  | Program Transfer   |           |               |                    |                      |                |                    | FGAE             |
|                                       | This decision unit provides a net-zero program transfer between programs to align spending authority with actual program expenditures. |           |               |                    |                      |                |                    |                  |
|                                       | 16000  | Dedicated | (2.60)        | (293,500)          | (95,600)             | 0              | 0                  | (389,100)        |
|                                       | 16050  | Dedicated | 0.00          | 30,000             | 0                    | 0              | 0                  | 30,000           |
|                                       | 16090  | Federal   | (0.40)        | 47,000             | (374,300)            | 0              | 0                  | (327,300)        |
|                                       |  |           | <b>(3.00)</b> | <b>(216,500)</b>   | <b>(469,900)</b>     | <b>0</b>       | <b>0</b>           | <b>(686,400)</b> |
| 8.41                                  | Removal of One-Time Expenditures   |           |               |                    |                      |                |                    | FGAE             |
|                                       | This decision unit removes one-time appropriation from FY 2024.  |           |               |                    |                      |                |                    |                  |
| OT                                    | 16000  | Dedicated | 0.00          | 0                  | (50,600)             | 0              | 0                  | (50,600)         |
|                                       |  |           | <b>0.00</b>   | <b>0</b>           | <b>(50,600)</b>      | <b>0</b>       | <b>0</b>           | <b>(50,600)</b>  |
| <b>FY 2025 Base</b>                   |  |           |               |                    |                      |                |                    |                  |
| 9.00                                  | FY 2025 Base   |           |               |                    |                      |                |                    | FGAE             |
|                                       | 16000  | Dedicated | 15.87         | 1,841,900          | 704,800              | 0              | 0                  | 2,546,700        |
| OT                                    | 16000  | Dedicated | 0.00          | 0                  | 0                    | 0              | 0                  | 0                |
|                                       | 16050  | Dedicated | 0.00          | 49,600             | 35,700               | 0              | 0                  | 85,300           |
|                                       | 16090  | Federal   | 11.80         | 1,695,000          | 518,600              | 0              | 0                  | 2,213,600        |
|                                       | 52400  | Dedicated | 0.00          | 30,100             | 80,300               | 0              | 0                  | 110,400          |
|                                       |  |           | <b>27.67</b>  | <b>3,616,600</b>   | <b>1,339,400</b>     | <b>0</b>       | <b>0</b>           | <b>4,956,000</b> |

|  |  |  | FTP | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total |
|--|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|
|--|--|--|-----|--------------------|----------------------|----------------|--------------------|-------|

**Program Maintenance**

## 10.11 Change in Health Benefit Costs

FGAE

This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.

|       |           |             |                 |          |          |          |                 |
|-------|-----------|-------------|-----------------|----------|----------|----------|-----------------|
| 16000 | Dedicated | 0.00        | (15,400)        | 0        | 0        | 0        | (15,400)        |
| 16090 | Federal   | 0.00        | (12,600)        | 0        | 0        | 0        | (12,600)        |
| 52400 | Dedicated | 0.00        | (200)           | 0        | 0        | 0        | (200)           |
|       |           | <b>0.00</b> | <b>(28,200)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(28,200)</b> |

## 10.12 Change in Variable Benefit Costs

FGAE

This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.

|       |           |             |                |          |          |          |                |
|-------|-----------|-------------|----------------|----------|----------|----------|----------------|
| 16000 | Dedicated | 0.00        | (4,300)        | 0        | 0        | 0        | (4,300)        |
| 16090 | Federal   | 0.00        | (2,800)        | 0        | 0        | 0        | (2,800)        |
| 52400 | Dedicated | 0.00        | 0              | 0        | 0        | 0        | 0              |
|       |           | <b>0.00</b> | <b>(7,100)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(7,100)</b> |

## 10.31 Repair, Replacement, or Alteration Costs

FGAE

The Governor recommends one-time dedicated fund and federal fund spending authority for repair and replacement items that include vehicles, computers, computer equipment, and specific use equipment and supplies.

|          |           |             |          |               |          |          |               |
|----------|-----------|-------------|----------|---------------|----------|----------|---------------|
| OT 16000 | Dedicated | 0.00        | 0        | 11,400        | 0        | 0        | 11,400        |
| OT 16090 | Federal   | 0.00        | 0        | 1,600         | 0        | 0        | 1,600         |
|          |           | <b>0.00</b> | <b>0</b> | <b>13,000</b> | <b>0</b> | <b>0</b> | <b>13,000</b> |

## 10.61 Salary Multiplier - Regular Employees

FGAE

The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.

|       |           |             |               |          |          |          |               |
|-------|-----------|-------------|---------------|----------|----------|----------|---------------|
| 16000 | Dedicated | 0.00        | 51,900        | 0        | 0        | 0        | 51,900        |
| 16090 | Federal   | 0.00        | 30,000        | 0        | 0        | 0        | 30,000        |
|       |           | <b>0.00</b> | <b>81,900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>81,900</b> |

**FY 2025 Total Maintenance**

## 11.00 FY 2025 Total Maintenance

FGAE

|          |           |              |                  |                  |          |          |                  |
|----------|-----------|--------------|------------------|------------------|----------|----------|------------------|
| 16000    | Dedicated | 15.87        | 1,874,100        | 704,800          | 0        | 0        | 2,578,900        |
| OT 16000 | Dedicated | 0.00         | 0                | 11,400           | 0        | 0        | 11,400           |
| 16050    | Dedicated | 0.00         | 49,600           | 35,700           | 0        | 0        | 85,300           |
| 16090    | Federal   | 11.80        | 1,709,600        | 518,600          | 0        | 0        | 2,228,200        |
| OT 16090 | Federal   | 0.00         | 0                | 1,600            | 0        | 0        | 1,600            |
| 52400    | Dedicated | 0.00         | 29,900           | 80,300           | 0        | 0        | 110,200          |
|          |           | <b>27.67</b> | <b>3,663,200</b> | <b>1,352,400</b> | <b>0</b> | <b>0</b> | <b>5,015,600</b> |

|  |  |           | FTP   | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total     |
|--|--|-----------|-------|--------------------|----------------------|----------------|--------------------|-----------|
| Line Items   |  |           |       |                    |                      |                |                    |           |
| 12.06  | Modernize and Overhaul Fish and Game Website |           |       |                    |                      |                |                    | FGAE      |
| The Governor recommends one-time dedicated fund spending authority to modernize and update the Department of Fish and Game website to meet security standards and functionality. |  |           |       |                    |                      |                |                    |           |
| OT   | 16000  | Dedicated | 0.00  | 0                  | 750,000              | 0              | 0                  | 750,000   |
|  |  |           | 0.00  | 0                  | 750,000              | 0              | 0                  | 750,000   |
| FY 2025 Total  |  |           |       |                    |                      |                |                    |           |
| 13.00  | FY 2025 Total                                |           |       |                    |                      |                |                    | FGAE      |
|  | 16000  | Dedicated | 15.87 | 1,874,100          | 704,800              | 0              | 0                  | 2,578,900 |
| OT   | 16000  | Dedicated | 0.00  | 0                  | 761,400              | 0              | 0                  | 761,400   |
|  | 16050  | Dedicated | 0.00  | 49,600             | 35,700               | 0              | 0                  | 85,300    |
|  | 16090  | Federal   | 11.80 | 1,709,600          | 518,600              | 0              | 0                  | 2,228,200 |
| OT   | 16090  | Federal   | 0.00  | 0                  | 1,600                | 0              | 0                  | 1,600     |
|  | 52400  | Dedicated | 0.00  | 29,900             | 80,300               | 0              | 0                  | 110,200   |
|  |  |           | 27.67 | 3,663,200          | 2,102,400            | 0              | 0                  | 5,765,600 |

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

FY 2023 Total Appropriation

|      |                            |  |  |  |  |  |      |
|------|----------------------------|--|--|--|--|--|------|
| 1.13 | PY Executive Carry Forward |  |  |  |  |  | FGAH |
|------|----------------------------|--|--|--|--|--|------|

|       |           |      |   |         |   |         |         |
|-------|-----------|------|---|---------|---|---------|---------|
| 16100 | Dedicated | 0.00 | 0 | 182,600 | 0 | 0       | 182,600 |
| 16500 | Dedicated | 0.00 | 0 | 0       | 0 | 709,300 | 709,300 |
|       |           | 0.00 | 0 | 182,600 | 0 | 709,300 | 891,900 |

FY 2023 Actual Expenditures

|      |                             |  |  |  |  |  |      |
|------|-----------------------------|--|--|--|--|--|------|
| 2.00 | FY 2023 Actual Expenditures |  |  |  |  |  | FGAH |
|------|-----------------------------|--|--|--|--|--|------|

|       |           |      |   |         |   |         |         |
|-------|-----------|------|---|---------|---|---------|---------|
| 16100 | Dedicated | 0.00 | 0 | 182,600 | 0 | 0       | 182,600 |
| 16500 | Dedicated | 0.00 | 0 | 0       | 0 | 709,300 | 709,300 |
|       |           | 0.00 | 0 | 182,600 | 0 | 709,300 | 891,900 |