

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee 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
			0.00	0	73,400	1,387,700	0	1,461,100
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
			4.16	559,100	113,800	0	0	672,900
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
			99.32	10,988,900	9,684,800	5,378,600	0	26,052,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee 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)
			0.00	0	0	0	0	0
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)
			0.00	0	0	0	0	0
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
			4.16	558,900	113,800	0	0	672,700
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)
			0.00	0	(200,300)	(3,990,900)	0	(4,191,200)
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
			99.32	10,988,700	9,411,100	0	0	20,399,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee 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 Costs	Operating Expense	Capital Outlay	Trustee 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)	
		0.00	0	(185,800)	0	0	(185,800)	
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	
		0.00	0	700	0	0	700	
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	
		0.00	0	595,600	0	0	595,600	
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	
		0.00	249,200	0	0	0	249,200	
FY 2025 Total Maintenance								
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	
		99.32	11,140,000	10,406,800	5,361,400	0	26,908,200	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee 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 Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Fish and Game						260
Division:	Department of Fish and Game						FG1
Appropriation Unit:	Enforcement						FGAB
FY 2023 Total Appropriation							
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
		113.85	11,238,900	2,447,000	150,100	0	13,836,000
1.13	PY Executive Carry Forward						FGAB
	16000 Dedicated	0.00	0	0	175,500	0	175,500
		0.00	0	0	175,500	0	175,500
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
		0.00	0	(56,000)	56,000	0	0
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
		(0.81)	(300,000)	804,300	0	0	504,300
1.41	Receipts to Appropriation						FGAB
	16000 Dedicated	0.00	0	0	1,600	0	1,600
		0.00	0	0	1,600	0	1,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee 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)
		0.00	(301,100)	(286,900)	(300)	0	(588,300)

1.81	CY Executive Carry Forward						FGAB
	16000 Dedicated	0.00	0	(49,600)	(81,800)	0	(131,400)
		0.00	0	(49,600)	(81,800)	0	(131,400)

FY 2023 Actual Expenditures

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
		113.04	10,637,800	2,858,800	301,100	0	13,797,700

FY 2024 Original Appropriation

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
		113.85	12,649,300	2,537,900	690,000	0	15,877,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee 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	
			113.85	12,649,300	2,537,900	690,000	0	15,877,200	

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	
			0.00	0	49,600	81,800	0	131,400	

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)	
			0.00	(52,300)	79,300	0	0	27,000	

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	
			113.85	12,597,000	2,666,800	771,800	0	16,035,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee 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 Costs	Operating Expense	Capital Outlay	Trustee 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 Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Fish and Game						260
Division:	Department of Fish and Game						FG1
Appropriation Unit:	Fisheries						FGAC
FY 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
		171.15	21,774,300	29,641,200	582,300	0	51,997,800
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
		0.00	0	0	0	0	0
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
		0.00	0	1,155,400	2,125,300	0	3,280,700
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
		0.00	0	(2,024,100)	2,024,100	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee 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	
		(4.26)	450,000	(511,800)	63,000	0	1,200	
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	
		0.00	0	19,800	0	0	19,800	
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)	
		0.00	(646,900)	(1,680,500)	(100,600)	0	(2,428,000)	
1.71	Legislative Reappropriation							FGAC
	16000 Dedicated	0.00	0	(1,620,600)	0	0	(1,620,600)	
		0.00	0	(1,620,600)	0	0	(1,620,600)	
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)	
		0.00	0	(2,311,200)	(1,066,400)	0	(3,377,600)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee 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
			166.89	21,577,400	22,668,200	3,627,700	0	47,873,300

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
			170.98	24,206,400	33,844,900	520,000	0	58,571,300

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
			0.00	0	1,620,600	0	0	1,620,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total 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 Costs	Operating Expense	Capital Outlay	Trustee 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	
			170.15	24,101,900	38,064,900	1,586,400	0	63,753,200	

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)	
			(0.83)	(104,400)	288,200	0	0	183,800	

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)	
			0.00	0	(4,724,000)	(520,000)	0	(5,244,000)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Base								
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
			170.15	24,102,000	31,029,700	0	0	55,131,700

			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 Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total Maintenance								
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
			170.15	24,303,800	31,111,200	310,500	0	55,725,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee 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 Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total								
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
			170.15	24,654,100	33,773,300	310,500	0	58,737,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Department of Fish and Game							260
Division:	Department of Fish and Game							FG1
Appropriation Unit:	Wildlife							FGAD
FY 2023 Total Appropriation								
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	
		138.64	15,767,500	23,644,800	102,000	1,974,800	41,489,100	
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	
		0.00	0	0	0	0	0	
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	
		0.00	0	505,700	510,800	0	1,016,500	
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	
		0.00	0	(1,211,100)	1,211,100	0	0	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee 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)	
		(2.28)	(330,000)	83,700	70,000	0	(176,300)	
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	
		0.00	0	125,400	0	0	125,400	
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)	
		0.00	(854,700)	(3,542,100)	(84,500)	(8,700)	(4,490,000)	
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)	
		0.00	0	(183,100)	0	0	(183,100)	
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)	
		0.00	0	(953,400)	(953,100)	(1,027,700)	(2,934,200)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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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 Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total 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 Costs	Operating Expense	Capital Outlay	Trustee 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	
			136.01	16,695,100	28,142,600	1,042,100	3,002,500	48,882,300	

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)	
			0.00	0	0	0	0	0	

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	
			(0.33)	(185,700)	(11,400)	0	0	(197,100)	

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)	
			0.00	0	(4,585,900)	(89,000)	0	(4,674,900)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Base								
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
			136.01	16,695,100	22,603,300	0	1,974,800	41,273,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee 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 Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total Maintenance								
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
			136.01	16,902,700	22,670,600	0	1,974,800	41,548,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee 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 Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total								
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
			139.01	17,309,100	24,780,100	0	1,974,800	44,064,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Fish and Game						260
Division:	Department of Fish and Game						FG1
Appropriation Unit:	Communications						FGAE
FY 2023 Total Appropriation							
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
		31.67	3,605,300	1,887,600	67,700	0	5,560,600
1.13	PY Executive Carry Forward						FGAE
	16000 Dedicated	0.00	0	59,000	121,200	0	180,200
		0.00	0	59,000	121,200	0	180,200
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
		0.00	0	(66,600)	66,600	0	0
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
		(1.67)	(120,000)	(85,000)	7,000	0	(198,000)
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)
		0.00	(158,300)	(510,500)	(1,000)	0	(669,800)
1.81	CY Executive Carry Forward						FGAE
	16000 Dedicated	0.00	0	(74,300)	(24,400)	0	(98,700)
		0.00	0	(74,300)	(24,400)	0	(98,700)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee 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 2024 Total 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 Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Estimated Expenditures									
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	
			27.67	3,616,500	1,464,300	24,400	0	5,105,200	
Base Adjustments									
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)	
			0.00	0	0	0	0	0	
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)	
			(3.00)	(216,500)	(469,900)	0	0	(686,400)	
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)	
			0.00	0	(50,600)	0	0	(50,600)	
FY 2025 Base									
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	
			27.67	3,616,600	1,339,400	0	0	4,956,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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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)
			0.00	(28,200)	0	0	0	(28,200)

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
			0.00	(7,100)	0	0	0	(7,100)

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
			0.00	0	13,000	0	0	13,000

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
			0.00	81,900	0	0	0	81,900

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
			27.67	3,663,200	1,352,400	0	0	5,015,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee 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 Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Fish and Game						260
Division:	Department of Fish and Game						FG1
Appropriation Unit:	Wildlife 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