		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Fish and Game						260
	Department of Fish and Game						FG1
Appropria	ation Unit: Administration						FGAA
E)/ 0000 T							
FY 2023 T	Total Appropriation						FGAA
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
		97.69	9,959,400	9,162,800	3,389,000	0	22,511,200
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
		0.00	0	35,200	3,641,400	0	3,676,600
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
		0.00	0	(118,000)	118,000	0	0
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)
		9.02	300,000	(291,200)	(140,000)	0	(131,200)
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
		0.00	0	214,000	108,400	0	322,400

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.61	Revert	ed Appropriation Balances	3					FG
	16000	Dedicated	0.00	(7,500)	(37,800)	(74,500)	0	(119,800)
		Dedicated	0.00	(199,000)	(18,900)	0	0	(217,900)
		Federal	0.00	(115,500)	(980,200)	(1,700)	0	(1,097,400)
		Dedicated	0.00	0	(21,500)	0	0	(21,500)
		Dedicated	0.00	0	(2,900)	0	0	(2,900)
		Dedicated	0.00	0	(5,700)	0	0	(5,700)
		Dedicated	0.00	0	(3,500)	0	0	(3,500)
			0.00	(322,000)	(1,070,500)	(76,200)	0	(1,468,700)
71	Legisla	ative Reappropriation						FG
	16000	Dedicated	0.00	0	(35,100)	0	0	(35,100)
	16090	Federal	0.00	0	(54,300)	0	0	(54,300)
		_	0.00	0	(89,400)	0	0	(89,400)
81	CY Ex	ecutive Carry Forward						FG
	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)
			0.00	0	(73,400)	(1,387,700)	0	(1,461,100)
/ 202	3 Actual E	xpenditures						
00	FY 202	23 Actual Expenditures						FG
	16000	Dedicated	55.78	5,284,300	3,978,900	5,201,700	0	14,464,900
		Dedicated Dedicated	55.78 6.85	5,284,300 686,200	3,978,900 33,100	5,201,700 0	0	14,464,900 719,300
	16050							
	16050 16090	Dedicated	6.85	686,200	33,100	0	0	719,300
	16050 16090 16100	Dedicated Federal	6.85 44.08	686,200 3,966,900	33,100 3,748,000	0 451,200	0	719,300 8,166,100
	16050 16090 16100 16150	Dedicated Federal Dedicated	6.85 44.08 0.00	686,200 3,966,900 0	33,100 3,748,000 6,900	0 451,200 0	0 0 0	719,300 8,166,100 6,900
	16050 16090 16100 16150 16500	Dedicated Federal Dedicated Dedicated	6.85 44.08 0.00 0.00	686,200 3,966,900 0	33,100 3,748,000 6,900 0	0 451,200 0 0	0 0 0	719,300 8,166,100 6,900
	16050 16090 16100 16150 16500 52400	Dedicated Federal Dedicated Dedicated Dedicated	6.85 44.08 0.00 0.00 0.00	686,200 3,966,900 0 0	33,100 3,748,000 6,900 0	0 451,200 0 0	0 0 0 0	719,300 8,166,100 6,900 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Origina	I Appropriation						
3.00	FY 20	024 Original Appropriatio	on					FC
	16000	Dedicated	51.50	5,488,700	4,273,700	0	0	9,762,400
ОТ	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
			95.16	10,429,800	9,408,200	3,990,900	0	23,828,900
1.11	Legis	slative Reappropriation						FC
TI	nis decisio	n unit reflects reappropr	iation authority g	ranted by HB 304	in the 2023 legis	slative session.		
ОТ	16000	Dedicated	0.00	0	35,100	0	0	35,100
ОТ	16090	Federal	0.00	0	54,300	0	0	54,300
			0.00	0	89,400	0	0	89,400
		opropriation						FO
5.00	F1 20	024 Total Appropriation						
	16000	Dedicated	51.50	5,488,700	4,273,700	0	0	9,762,400
ОТ	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
ОТ	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
		Dedicated	0.00	0	7,800	0	0	7,800
	52400							
		Dedicated	0.00	0	3,600	0	0	3,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	riation A	djustments						
.11	Exec	utive Carry Forward						F
		n unit reflects unliquidaten a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremen	ts of section 67-352	21, Idaho Code to	be carried
OT		Dedicated	0.00	0	53,400	1,387,700	0	1,441,100
ОТ	16090	Federal	0.00	0	20,000	0	0	20,000
			0.00	0	73,400	1,387,700	0	1,461,100
.31	Progr	ram Transfer						F
Th	_	n unit reflects a one-time	net-zero progra	m 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
			4.16	559,100	113,800	0	0	672,900
Y 2024		ed Expenditures	4.16	559,100	113,800	0	0	·
Y 202 4	4 Estimat	red Expenditures 024 Estimated Expenditu		559,100	113,800	0	0	672,900 F
	4 Estimat FY 20	024 Estimated Expenditu	res		ŕ			F
00	4 Estimat FY 20 16000	D24 Estimated Expenditu	res 53.93	5,764,900	4,118,200	0	0	9,883,100
	4 Estimat FY 20 16000 16000	Dedicated Dedicated	53.93 0.00	5,764,900 0	4,118,200 199,400	0 5,378,600	0	9,883,100 5,578,000
00	4 Estimat FY 20 16000 16000 16050	Dedicated Dedicated Dedicated Dedicated	53.93 0.00 7.57	5,764,900 0 937,200	4,118,200 199,400 120,200	0 5,378,600 0	0 0 0	9,883,100 5,578,000 1,057,400
00 OT	4 Estimat FY 20 16000 16000 16050 16090	Dedicated Dedicated Dedicated Dedicated Federal	53.93 0.00 7.57 37.82	5,764,900 0 937,200 4,286,800	4,118,200 199,400 120,200 5,109,500	0 5,378,600 0 0	0 0 0 0	9,883,100 5,578,000 1,057,400 9,396,300
00	4 Estimat FY 20 16000 16000 16050 16090	Dedicated Dedicated Dedicated Dedicated Federal Dedicated	53.93 0.00 7.57 37.82 0.00	5,764,900 0 937,200 4,286,800 0	4,118,200 199,400 120,200 5,109,500 74,300	0 5,378,600 0 0	0 0 0 0	9,883,100 5,578,000 1,057,400 9,396,300 74,300
00 OT	4 Estimat FY 20 16000 16000 16050 16090 16100	Dedicated Dedicated Dedicated Dedicated Federal Federal Dedicated	53.93 0.00 7.57 37.82 0.00 0.00	5,764,900 0 937,200 4,286,800 0	4,118,200 199,400 120,200 5,109,500 74,300 34,100	0 5,378,600 0 0 0	0 0 0 0 0	9,883,100 5,578,000 1,057,400 9,396,300 74,300 34,100
00 OT	4 Estimat FY 20 16000 16000 16050 16090 16090 16100 16150	Dedicated Dedicated Dedicated Federal Federal Dedicated Dedicated	73.93 0.00 7.57 37.82 0.00 0.00	5,764,900 0 937,200 4,286,800 0 0	4,118,200 199,400 120,200 5,109,500 74,300 34,100 14,800	0 5,378,600 0 0 0	0 0 0 0 0 0	9,883,100 5,578,000 1,057,400 9,396,300 74,300 34,100 14,800
00 OT	4 Estimat FY 20 16000 16000 16050 16090 16100 16150 16500	Dedicated Dedicated Dedicated Federal Federal Dedicated Dedicated Dedicated Dedicated	53.93 0.00 7.57 37.82 0.00 0.00 0.00	5,764,900 0 937,200 4,286,800 0 0	4,118,200 199,400 120,200 5,109,500 74,300 34,100 14,800 2,900	0 5,378,600 0 0 0 0	0 0 0 0 0 0	9,883,100 5,578,000 1,057,400 9,396,300 74,300 34,100 14,800 2,900
00 OT	4 Estimat FY 20 16000 16000 16050 16090 16090 16100 16150	Dedicated Dedicated Dedicated Federal Federal Dedicated Dedicated	73.93 0.00 7.57 37.82 0.00 0.00	5,764,900 0 937,200 4,286,800 0 0	4,118,200 199,400 120,200 5,109,500 74,300 34,100 14,800	0 5,378,600 0 0 0	0 0 0 0 0 0	9,883,100 5,578,000 1,057,400 9,396,300 74,300 34,100 14,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ase A	djustmer	nts						
11	FTP	or Fund Adjustments						F
Th	nis decisio	on unit reflects an FTP an	d fund shift to al	ign FTP and spen	iding authority w	ith actual expenditu	res.	
	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
12		or Fund Adjustments						F
Th	nis decisio	on unit reflects an FTP an	d fund shift to al	ign FTP and spen	iding authority w	ith actual expenditu	res.	
	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
31	Progr	ram Transfer						F
Th	nis decisio	on unit provides a net-zer	o program transf	fer between progr	ams to align spe	nding authority with	actual program e	xpenditures.
	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
41 Th		oval of One-Time Expend on unit removes one-time		om FY 2024.				F
	nis decisio			om FY 2024.	(146,000)	(3,990,900)	0	(4,136,900)
Th	nis decisio 16000	on unit removes one-time	appropriation from		(146,000) (54,300)	(3,990,900)	0	
Th OT	nis decisio 16000	on unit removes one-time Dedicated	appropriation fro	0		,		(4,136,900)
Th OT OT	nis decisio 16000	on unit removes one-time Dedicated	appropriation fro 0.00 0.00	0	(54,300)	0	0	(4,136,900) (54,300)
Th OT OT	16000 16090 5 Base	on unit removes one-time Dedicated	appropriation fro 0.00 0.00	0	(54,300)	0	0	(4,136,900) (54,300)
Th OT OT OT 2028	16000 16090 5 Base	on unit removes one-time Dedicated Federal	appropriation fro 0.00 0.00	0	(54,300)	0	0	(4,136,900) (54,300) (4,191,200)
Th OT OT OT 2028	16000 16090 5 Base FY 20	n unit removes one-time Dedicated Federal	0.00 0.00 0.00 0.00	0 0	(54,300) (200,300)	(3,990,900)	0	(4,136,900) (54,300) (4,191,200)
Th OT OT OT 2025	16000 16000 5 Base FY 20 16000	Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00	0 0 0	(54,300) (200,300) 4,372,500	(3,990,900)	0 0	(4,136,900) (54,300) (4,191,200) F
Th OT OT OT 2025	16000 16090 16090 5 Base FY 20 16000 16000	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00	0 0 0 5,734,200	(54,300) (200,300) 4,372,500	(3,990,900) 0 0	0 0 0	(4,136,900) (54,300) (4,191,200) F 10,106,700
Th OT OT OT 2025	16000 16090 5 Base FY 20 16000 16000 16050 16090	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 53.73 0.00 8.09	5,734,200 0 994,500	(54,300) (200,300) 4,372,500 0 120,200	(3,990,900) 0 0 0	0 0 0 0	(4,136,900) (54,300) (4,191,200) F 10,106,700 0 1,114,700
Th OT OT OT OT OT	16000 16090 16090 16000 16000 16090 16090	Dedicated Federal	0.00 0.00 0.00 0.00 53.73 0.00 8.09 37.50	5,734,200 0 994,500 4,260,000	(54,300) (200,300) 4,372,500 0 120,200 4,855,200	(3,990,900) 0 0 0 0	0 0 0 0 0	(4,136,900) (54,300) (4,191,200) F 10,106,700 0 1,114,700 9,115,200
Th OT OT OT OT OT	16000 16090 16090 5 Base FY 20 16000 16090 16090 16100	Dedicated Federal Federal	9.00 0.00 0.00 0.00 0.00 53.73 0.00 8.09 37.50 0.00	5,734,200 0 994,500 4,260,000	(54,300) (200,300) 4,372,500 0 120,200 4,855,200 0	(3,990,900) (3,990,900)	0 0 0 0 0	(4,136,900) (54,300) (4,191,200) F 10,106,700 0 1,114,700 9,115,200
Th OT OT OT OT OT	16000 16090 16090 16090 16000 16090 16090 16100 16150	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal Dedicated Dedicated Dedicated Dedicated	37.50 0.00 0.00	5,734,200 0 994,500 4,260,000 0	(54,300) (200,300) 4,372,500 0 120,200 4,855,200 0 34,100	(3,990,900) (3,990,900)	0 0 0 0 0 0	(4,136,900) (54,300) (4,191,200) F 10,106,700 0 1,114,700 9,115,200 0 34,100
Th OT OT OT OT OT	16000 16090 5 Base FY 20 16000 16050 16090 16150 16500	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal Dedicated Dedicated Dedicated Dedicated	37.50 0.00 0.00 0.00	5,734,200 0 994,500 4,260,000 0	(54,300) (200,300) 4,372,500 0 120,200 4,855,200 0 34,100 14,800	0 (3,990,900)	0 0 0 0 0 0 0	(4,136,900) (54,300) (4,191,200) F 10,106,700 0 1,114,700 9,115,200 0 34,100 14,800
Th OT OT OT OT OT	16000 16090 16090 16090 16000 16090 16090 16100 16150 16500 52400	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	33.73 0.00 53.73 0.00 8.09 37.50 0.00 0.00 0.00	5,734,200 0 994,500 4,260,000 0 0	(54,300) (200,300) 4,372,500 0 120,200 4,855,200 0 34,100 14,800 2,900	0 (3,990,900)	0 0 0 0 0 0 0	(4,136,900) (54,300) (4,191,200) F 10,106,700 0 1,114,700 9,115,200 0 34,100 14,800 2,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogran	n Mainte	nance						
0.11		ige in Health Benefit Cos	ts					F
Thi		on unit reflects a decrease		r health benefit co	osts based on the	December 2023 N	filliman projection	using the 95th
	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)
0.12	Chan	nge in Variable Benefit Co	nete					F
Thi Fui the	is decision nd, a PEl	on unit reflects a change i RSI employer contribution board to be effective July	n variable benef n rate adjustmen	t for all participan	its and a benefit	enhancement for R	ule of 80 participar	nts approved by
	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)
								F
	e Govern	nir, Replacement, or Alter nor recommends one-time omputers, computer equip	e dedicated fund			ity for repair and re	placement items th	
OT	16000	Dedicated	0.00	0	180,600	172,000	0	352,600
\circ T	16050	Dedicated	0.00	0	1,600	0	0	1,600
OT								
OT	16090	Federal	0.00	0	34,200	0	0	34,200
	16090	Federal	0.00	0	34,200 216,400	172,000	0 0	34,200 388,400
ОТ			0.00		·			
OT 0.32 The	Repa e Govern	nir, Replacement, or Alternor recommends one-time	0.00 ation Costs	0 and federal fund	216,400 spending authori	172,000	0	388,400
OT 0.32 The veh	Repa e Govern nicles, co	nir, Replacement, or Alter	0.00 ation Costs e dedicated fund ment, and speci	0 and federal fund fic use equipmen	216,400 spending authorit and supplies.	172,000	0	388,400 For at include
OT 0.32 The ver	Repa e Govern nicles, co	air, Replacement, or Alter nor recommends one-time imputers, computer equip	0.00 ation Costs e dedicated fund ment, and speci	0 and federal fund fic use equipmen	216,400 spending authorit and supplies.	172,000	o placement items the	388,400
OT 0.32 The veh OT 0.41	Repa e Govern nicles, co 16000	nir, Replacement, or Alternor recommends one-time imputers, computer equiping Dedicated	0.00 ation Costs e dedicated fund ment, and speci 0.00 0.00	ond federal fund fic use equipmen 0	216,400 spending authorit and supplies. 0	172,000 ity for repair and re 5,189,400 5,189,400	0 placement items the 0	388,400 F nat include 5,189,400
OT 0.32 The veh OT 0.41	Repa e Govern hicles, co 16000 Attorn is decisio	nir, Replacement, or Alter nor recommends one-time imputers, computer equip Dedicated ney General Fees on unit reflects adjustmen	0.00 ation Costs dedicated fund ment, and speci- 0.00 0.00	and federal fund fic use equipmen 0 0 0	216,400 spending authorit and supplies. 0 0	172,000 ity for repair and re 5,189,400 5,189,400 ittorney General.	oplacement items the open of t	388,400 F nat include 5,189,400 5,189,400 F
OT O.32 The veh OT	Repa e Govern nicles, co 16000 Attorn is decisio 16000	nir, Replacement, or Alternor recommends one-time imputers, computer equiping Dedicated ney General Feeson unit reflects adjustment	0.00 ation Costs de dedicated fund ment, and speci 0.00 0.00 ts for legal servic 0.00	and federal fund fic use equipmen 0 0	216,400 spending authorit and supplies. 0 0 ne Office of the A	172,000 ity for repair and repair and repair 5,189,400 5,189,400 ittorney General.	oplacement items the operation of the op	388,400 F at include 5,189,400 5,189,400 F
OT 0.32 The veh OT 0.41	Repa e Govern nicles, co 16000 Attorn is decisio 16000	nir, Replacement, or Alter nor recommends one-time imputers, computer equip Dedicated ney General Fees on unit reflects adjustmen	0.00 ation Costs dedicated fund ment, and speci- 0.00 0.00	and federal fund fic use equipmen 0 0 0	216,400 spending authorit and supplies. 0 0	172,000 ity for repair and re 5,189,400 5,189,400 ittorney General.	oplacement items the open of t	388,400 F nat include 5,189,400 5,189,400 F
OT 0.32 The very OT 0.41 Thi	Repa e Govern nicles, co 16000 Atton is decisio 16000 16090	nir, Replacement, or Alternor recommends one-time imputers, computer equiping Dedicated ney General Feeson unit reflects adjustment Dedicated Federal	0.00 ation Costs dedicated fund ment, and special 0.00 0.00 ts for legal service 0.00 0.00	and federal fund fic use equipmen 0 0 0 ces provided by the 0 0	216,400 spending authorit and supplies. 0 0 ne Office of the A 7,900 5,300	172,000 ity for repair and re 5,189,400 5,189,400 ittorney General.	oblacement items the oblacement of oblacement of oblacement oblace	388,400 F nat include 5,189,400 5,189,400 F 7,900 5,300 13,200
OT 0.32 The very OT 0.41 Thi 0.45 Thi	Repa e Govern hicles, co 16000 Attorn is decisio 16000 16090 Risk is decisio	nir, Replacement, or Alternor recommends one-time omputers, computer equipodedicated ney General Fees on unit reflects adjustmen Dedicated Federal Management Costs on unit reflects adjustmen	0.00 ation Costs dedicated fund ment, and special 0.00 0.00 ts for legal service 0.00 0.00 0.00	and federal fund fic use equipmen 0 0 0 ces provided by the 0 0 0	216,400 spending authorit and supplies. 0 0 ne Office of the A 7,900 5,300 13,200	172,000 ity for repair and re 5,189,400 5,189,400 ittorney General.	oplacement items the open open open open open open open ope	388,400 F nat include 5,189,400 5,189,400 F 7,900 5,300 13,200
OT 0.32 The very OT 0.41 Thi 0.45 Thi	Repa e Govern hicles, co 16000 Attorn is decisio 16090 Risk is decisio surance N	nir, Replacement, or Alternor recommends one-time of the properties of the propertie	0.00 ation Costs dedicated fund ment, and special 0.00 0.00 ts for legal service 0.00 0.00 0.00 ts to the cost of	and federal fund fic use equipmen 0 0 0 ces provided by the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	216,400 spending authorit and supplies. 0 0 ne Office of the A 7,900 5,300 13,200 ge as projected by	172,000 ity for repair and re 5,189,400 5,189,400 ittorney General. 0 0 0 ovy a third-party actu	oblacement items the state of t	388,400 F nat include 5,189,400 5,189,400 F 7,900 5,300 13,200 F ne Office of
OT 0.32 The very OT 0.41 Thi 0.45 Thi	Repa e Govern hicles, co 16000 Attorr is decisio 16000 Risk is decisio surrance N	nir, Replacement, or Alternor recommends one-time omputers, computer equiping Dedicated ney General Fees on unit reflects adjustment Dedicated Federal Management Costs on unit reflects adjustment anagement. Dedicated	0.00 ation Costs dedicated fund ment, and special 0.00 0.00 ts for legal service 0.00 0.00 0.00 ts to the cost of	and federal fund fic use equipmen 0 0 0 ces provided by the 0 0 0 ces provided by the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	216,400 spending authorit and supplies. 0 0 0 ne Office of the A 7,900 5,300 13,200 ge as projected b	172,000 ity for repair and repair	oplacement items the state of t	388,400 F at include 5,189,400 5,189,400 F 7,900 5,300 13,200 F are Office of 260,000
OT 0.32 The very OT 0.41 Thi 0.45 Thi	Repare Governhicles, con 16000 Attornis decision 16090 Risk is decision is decision 16000 16000 16000 16000 16000 16050	nir, Replacement, or Alternor recommends one-time imputers, computer equipilities, computer	0.00 ation Costs dedicated fund ment, and special 0.00 0.00 ts for legal service 0.00 0.00 0.00 0.00 0.00	and federal fund fic use equipmen 0 0 0 ces provided by the 0 0 0 0 0 ces provided by the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	216,400 spending authorit and supplies. 0 0 0 ne Office of the A 7,900 5,300 13,200 ge as projected b	172,000 ity for repair and re 5,189,400 5,189,400 ittorney General. 0 0 0 ovy a third-party acture 0 0	oblacement items the state of t	388,400 F at include 5,189,400 5,189,400 F 7,900 5,300 13,200 F ne Office of 260,000 12,800
OT 0.32 The very OT 0.41 Thi 0.45 Thi	Repa e Govern hicles, co 16000 Attor is decisic 16000 Risk is decisic surance N 16000 16050 16090	nir, Replacement, or Alternor recommends one-time omputers, computer equiping Dedicated ney General Fees on unit reflects adjustment Dedicated Federal Management Costs on unit reflects adjustment Alanagement. Dedicated Dedicated Dedicated Federal	0.00 ation Costs dedicated fund ment, and special 0.00 0.00 ts for legal service 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	and federal fund fic use equipmen 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	216,400 spending authorit and supplies. 0 0 0 ne Office of the A 7,900 5,300 13,200 ge as projected b 260,000 12,800 80,200	172,000 ity for repair and repair	oplacement items the state of t	388,400 F at include 5,189,400 5,189,400 F 7,900 5,300 13,200 F are Office of 260,000 12,800 80,200
OT D.32 The very OT D.41 Thi D.45 Thi	Repa e Govern nicles, co 16000 Attorn is decisio 16000 Risk is decisio surance N 16000 16050 16090	nir, Replacement, or Alternor recommends one-time omputers, computer equiping Dedicated ney General Fees on unit reflects adjustment Dedicated Federal Management Costs on unit reflects adjustment Alanagement. Dedicated Dedicated Dedicated Federal Dedicated Federal	0.00 ation Costs dedicated fund ment, and speci 0.00 0.00 ts for legal servic 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	and federal fund fic use equipmen 0 0 0 ces provided by the 0 0 0 0 ces provided by the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	216,400 spending authorit and supplies. 0 0 0 ne Office of the A 7,900 5,300 13,200 260,000 12,800 80,200 700	172,000 ity for repair and re 5,189,400 5,189,400 ittorney General. 0 0 0 0 0 0 0	oblacement items the state of t	388,400 F and include 5,189,400 5,189,400 F 7,900 5,300 13,200 F and Office of 260,000 12,800 80,200 700
OT 0.32 The very OT 0.41 Thi 0.45 Thi	Repa e Govern hicles, co 16000 Attor is decisic 16000 Risk is decisic surance N 16000 16050 16090	nir, Replacement, or Alternor recommends one-time imputers, computer equiping Dedicated ney General Fees on unit reflects adjustment Dedicated Federal Management Costs on unit reflects adjustment Alanagement. Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 ation Costs dedicated fund ment, and special 0.00 0.00 ts for legal service 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	and federal fund fic use equipmen 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	216,400 spending authorit and supplies. 0 0 0 ne Office of the A 7,900 5,300 13,200 ge as projected b 260,000 12,800 80,200	172,000 ity for repair and repair	oplacement items the state of t	388,400 F at include 5,189,400 5,189,400 F 7,900 5,300 13,200 F are Office of 260,000 12,800 80,200

State 1			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This of State	Contro	oller's Fees						FC
1		n unit reflects adjustmer	its for statewide	accounting and sta	atewide payroll p	rocessing services	provided by the C	office of the
1		Dedicated	0.00	0	(95,800)	0	0	(95,800)
	16050	Dedicated	0.00	0	(5,200)	0	0	(5,200)
1	16090	Federal	0.00	0	(81,100)	0	0	(81,100)
1	16100	Dedicated	0.00	0	(2,700)	0	0	(2,700)
5	52400	Dedicated	0.00	0	(1,000)	0	0	(1,000)
			0.00	0	(185,800)	0	0	(185,800)
47	Treas	urer's Fees						FO
This c	decisior	n unit reflects adjustmer	nts for cash mana	agement and warra	ant processing s	ervices provided by	the Office of the	State Treasurer.
1	16000	Dedicated	0.00	0	500	0	0	500
1	16090	Federal	0.00	0	200	0	0	200
			0.00	0	700	0	0	700
48	Office	of Information Technological	nav Services Sur	nort Fees				FG
This o	decisior	n unit reflects adjustmer		•	ort services provi	ded by the Office o	f Information Tech	nology
Servio		Dedicated	0.00	0	357,400	0	0	357,400
		Federal	0.00	0	238,200	0	0	238,200
	10000	rederal	0.00	0	595,600	0	0	595,600
		or recommends a 3% ch Dedicated	0.00	128,400	or permanent en	0	0	128,400
1	16050	Dedicated	0.00	23,200	0	0	0	23,200
1	16090	Federal	0.00	97,600	0	0	0	97,600
			0.00	249,200	0	0	0	249,200
	otal Ma	aintenance						240,200
2025 To		25 Total Maintenance						240,200
	FY 20	25 Total Maintenance						F0
00		Dedicated	53.73	5,810,900	4,902,500	0	0	·
00	16000		53.73 0.00	5,810,900 0	4,902,500 180,600	0 5,361,400	0	FC
00 1 DT 1	16000 16000	Dedicated			, ,			FO 10,713,400
00 1 DT 1	16000 16000 16050	Dedicated Dedicated	0.00	0	180,600	5,361,400	0	10,713,400 5,542,000
00 1 DT 1 1 DT 1	16000 16000 16050	Dedicated Dedicated Dedicated	0.00 8.09	0 1,009,800	180,600 127,800	5,361,400	0	10,713,400 5,542,000 1,137,600
000 1 1 DT 1 1 1 TT 1 1	16000 16000 16050 16050	Dedicated Dedicated Dedicated Dedicated	0.00 8.09 0.00	0 1,009,800 0	180,600 127,800 1,600	5,361,400 0	0 0 0	10,713,400 5,542,000 1,137,600 1,600
00 1 DT 1 1 DT 1 1	16000 16000 16050 16050 16090	Dedicated Dedicated Dedicated Dedicated Federal	0.00 8.09 0.00 37.50	0 1,009,800 0 4,319,300	180,600 127,800 1,600 5,098,000	5,361,400 0 0	0 0 0	10,713,400 5,542,000 1,137,600 1,600 9,417,300
00 1 TOT 1 TOT 1 TOT 1 TOT 1 TOT 1	16000 16000 16050 16050 16090 16090	Dedicated Dedicated Dedicated Dedicated Federal	0.00 8.09 0.00 37.50 0.00	0 1,009,800 0 4,319,300	180,600 127,800 1,600 5,098,000 34,200	5,361,400 0 0 0	0 0 0 0	10,713,400 5,542,000 1,137,600 1,600 9,417,300 34,200
000 1 DT 1 DT 1 DT 1 DT 1 1 DT 1	16000 16000 16050 16050 16090 16090 16150	Dedicated Dedicated Dedicated Dedicated Federal Federal Dedicated	0.00 8.09 0.00 37.50 0.00	0 1,009,800 0 4,319,300 0	180,600 127,800 1,600 5,098,000 34,200 32,100	5,361,400 0 0 0 0	0 0 0 0 0	10,713,400 5,542,000 1,137,600 1,600 9,417,300 34,200 32,100
00 1 OT 1 OT 1 OT 1 1 1 1 1	16000 16000 16050 16050 16090 16100 16150	Dedicated Dedicated Dedicated Dedicated Federal Federal Dedicated Dedicated	0.00 8.09 0.00 37.50 0.00 0.00	0 1,009,800 0 4,319,300 0 0	180,600 127,800 1,600 5,098,000 34,200 32,100 16,400	5,361,400 0 0 0 0 0	0 0 0 0 0	10,713,400 5,542,000 1,137,600 1,600 9,417,300 34,200 32,100 16,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
_ine Ite	ems							
12.08	Wildl	ife Migration Technical A	ssistance					FG
		or recommends dedicate portation biologist to ass						
		Dedicated	0.00	0	125,000	0	0	125,000
			0.00	0	125,000	0	0	125,000
2.12	Poca	tello Regional Office Imp	rovements					FG
	ie Goverr fice.	nor recommends one-time	e dedicated fund	and federal fund	spending author	ty for office renova	tions at the Pocate	ello regional
ОТ	16000	Dedicated	0.00	0	0	1,800,000	0	1,800,000
ОТ	16090	Federal	0.00	0	0	1,200,000	0	1,200,000
			0.00	0	0	3,000,000	0	3,000,000
								,
		red Operating Expenditu				ernor also recomm	ends reappropriat	ion authority in
		ment Program for all une				0	0	•
ОТ	16000	Dedicated	0.00	0	0	0	0	0
	16000					0 0	0 0	0 0
OT OT Y 2029	16000 16090 5 Total	Dedicated	0.00	0	0	0	0	0
OT OT Y 2029	16000 16090 5 Total	Dedicated Federal	0.00	0	0	0	0	0
OT OT Y 2029	16000 16090 5 Total FY 20	Dedicated Federal 025 Total	0.00 0.00 0.00	0 0	0 0 0	0	0	0 0 FG
OT OT Y 2029	16000 16090 5 Total FY 20	Dedicated Federal 025 Total Dedicated	0.00 0.00 0.00	0 0 0	0 0 0 4,902,500	0 0	0 0	0 0 FG 10,713,400
OT OT Y 2029	16000 16090 5 Total FY 20 16000 16000 16050	Dedicated Federal 025 Total Dedicated Dedicated	0.00 0.00 0.00 53.73 0.00	0 0 0 5,810,900	4,902,500 180,600	0 0 7,161,400	0 0	0 0 10,713,400 7,342,000
OT OT Y 2029 3.00	16000 16090 5 Total FY 20 16000 16000 16050	Dedicated Federal 025 Total Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 53.73 0.00 8.09	5,810,900 0 1,009,800	4,902,500 180,600 252,800	0 0 7,161,400 0	0 0 0 0	0 0 10,713,400 7,342,000 1,262,600
OT OT 2029 3.00	16000 16090 5 Total FY 20 16000 16050 16050 16090	Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal	0.00 0.00 0.00 53.73 0.00 8.09 0.00	5,810,900 0 1,009,800	4,902,500 180,600 252,800 1,600	0 0 7,161,400 0	0 0 0 0	0 0 10,713,400 7,342,000 1,262,600 1,600
OT OT OT OT	16000 16090 5 Total FY 20 16000 16050 16050 16090	Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 0.00 0.00 53.73 0.00 8.09 0.00 37.50	5,810,900 0 1,009,800 0 4,319,300	4,902,500 180,600 252,800 1,600 5,098,000	0 0 7,161,400 0 0	0 0 0 0 0	10,713,400 7,342,000 1,262,600 1,600 9,417,300 1,234,200 32,100
OT OT OT	16000 16090 5 Total FY 20 16000 16050 16050 16090 16090 16100	Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal	0.00 0.00 0.00 53.73 0.00 8.09 0.00 37.50 0.00	5,810,900 0 1,009,800 0 4,319,300	4,902,500 180,600 252,800 1,600 5,098,000 34,200	0 7,161,400 0 0 0 1,200,000	0 0 0 0 0	0 0 10,713,400 7,342,000 1,262,600 1,600 9,417,300 1,234,200 32,100 16,400
OT OT OT	16000 16090 5 Total FY 20 16000 16050 16050 16090 16100 16150	Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 53.73 0.00 8.09 0.00 37.50 0.00 0.00	5,810,900 0 1,009,800 0 4,319,300 0	4,902,500 180,600 252,800 1,600 5,098,000 34,200 32,100 16,400 2,900	0 7,161,400 0 0 0 1,200,000	0 0 0 0 0 0 0	10,713,400 7,342,000 1,262,600 1,600 9,417,300 1,234,200 32,100
OT OT OT	16000 16090 5 Total FY 20 16000 16050 16050 16090 16100 16150	Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal Dedicated Dedicated	0.00 0.00 0.00 53.73 0.00 8.09 0.00 37.50 0.00 0.00	5,810,900 0 1,009,800 0 4,319,300 0	4,902,500 180,600 252,800 1,600 5,098,000 34,200 32,100 16,400	0 7,161,400 0 0 0 1,200,000 0	0 0 0 0 0 0	0 0 10,713,400 7,342,000 1,262,600 1,600 9,417,300 1,234,200 32,100 16,400

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Fish and Game						260
Divisio	n: Department of Fish and Game						FG1
Approp	oriation Unit: Enforcement						FGAB
FY 202	3 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	Reve	rted Appropriation Balanc	es					FGAB
	. 1010	nou / ppropriation Datane						
	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	CYE	xecutive 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	3 Actual	Expenditures						
2.00	FY 20	023 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	4 Origina	I Appropriation						
3.00		024 Original Appropriation						FGAB
	16000	Dedicated	112.64	12,466,800	2,316,300	0	0	14,783,100
ОТ	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
Y 202	4Total Ap	propriation						
.00	FY 20	024 Total Appropriation						F
	16000	Dedicated	112.64	12,466,800	2,316,300	0	0	14,783,100
ОТ	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
pprop	oriation A	djustments						
11	Exec	utive Carry Forward						F
		,			4.40	ata of acation 67 25	21 Idaho Code to	he carried
Th		n unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	t the requiremen	its of section 67-33.	21, Idano Code to	De Carrieu
Th fo	rward fror		ed encumbrance	balances that me	49,600	81,800	0	131,400
Th	rward fror	n a prior fiscal year(s).						
Th fo OT	rward fror 16000	n a prior fiscal year(s).	0.00	0	49,600	81,800	0	131,400
Th fo OT	rward fron 16000 Progr	n a prior fiscal year(s). Dedicated	0.00	0	49,600	81,800	0	131,400 131,400
Th fo OT	rward from 16000 Progr nis decisio	n a prior fiscal year(s). Dedicated ram Transfer	0.00	0	49,600	81,800	0	131,400 131,400
Th fo OT	rward from 16000 Progr nis decisio 16000	n a prior fiscal year(s). Dedicated ram Transfer n unit reflects a one-time	0.00 0.00 net-zero progra	0 0 m transfer.	49,600 49,600	81,800 81,800	0	131,400 131,400
The foot of the fo	rward from 16000 Progr nis decisio 16000	n a prior fiscal year(s). Dedicated ram Transfer n unit reflects a one-time Dedicated	0.00 0.00 net-zero progra 0.00	0 0 m transfer. (45,000)	49,600 49,600 79,300	81,800 81,800	0 0	131,400 131,400 F0 34,300
Th fo OT 31 Th	Programis decision 16000 16090	n a prior fiscal year(s). Dedicated ram Transfer n unit reflects a one-time Dedicated	0.00 0.00 net-zero progra 0.00 0.00	0 0 m transfer. (45,000) (7,300)	49,600 49,600 79,300 0	81,800 81,800	0 0 0	131,400 131,400 F0 34,300 (7,300)
Th fo OT 31 Th	Programis decision 16000 16090 4 Estimate	n a prior fiscal year(s). Dedicated ram Transfer n unit reflects a one-time Dedicated Federal	0.00 0.00 net-zero progra 0.00 0.00 0.00	0 0 m transfer. (45,000) (7,300)	49,600 49,600 79,300 0	81,800 81,800	0 0 0	131,400 131,400 F0 34,300 (7,300)
Th fo OT 331 Th	Programis decision 16000 16000 16000 4 Estimate	n a prior fiscal year(s). Dedicated ram Transfer n unit reflects a one-time Dedicated Federal	0.00 0.00 net-zero progra 0.00 0.00 0.00	0 0 m transfer. (45,000) (7,300)	49,600 49,600 79,300 0	81,800 81,800	0 0 0	131,400 131,400 F0 34,300 (7,300) 27,000
Th fo OT 331 Th	Programis decision 16000 16000 16000 4 Estimate	n a prior fiscal year(s). Dedicated ram Transfer n unit reflects a one-time Dedicated Federal red Expenditures 224 Estimated Expenditure	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 m transfer. (45,000) (7,300) (52,300)	49,600 49,600 79,300 0 79,300	81,800 81,800 0 0	0 0 0 0	131,400 131,400 F(34,300 (7,300) 27,000
Th fo OT 311 Th	Programis decision 16000 16090 4 Estimate FY 20 16000	n a prior fiscal year(s). Dedicated ram Transfer n unit reflects a one-time Dedicated Federal red Expenditures 224 Estimated Expenditure Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 112.64	0 0 m transfer. (45,000) (7,300) (52,300)	49,600 49,600 79,300 0 79,300	81,800 81,800 0 0	0 0 0 0	131,400 131,400 F(34,300 (7,300) 27,000
Th fo OT Th 7 202	Programis decision 16000 16090 16000 16000 16050	n a prior fiscal year(s). Dedicated ram Transfer n unit reflects a one-time Dedicated Federal red Expenditures 224 Estimated Expenditure Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 112.64 0.00	0 0 m transfer. (45,000) (7,300) (52,300)	49,600 49,600 79,300 0 79,300 2,395,600 140,500	81,800 81,800 0 0 0 771,800	0 0 0 0 0	131,400 131,400 F(34,300 (7,300) 27,000 F(14,817,400 912,300
Th fo OT Th 7 202	Programis decision 16000 16090 16000 16000 16050	n a prior fiscal year(s). Dedicated ram Transfer n unit reflects a one-time Dedicated Federal red Expenditures 224 Estimated Expenditur Dedicated Dedicated Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.21	0 0 m transfer. (45,000) (7,300) (52,300) 0 172,900	49,600 49,600 79,300 0 79,300 2,395,600 140,500 77,000	81,800 81,800 0 0 0 771,800	0 0 0 0	131,400 131,400 F(34,300 (7,300) 27,000 F(14,817,400 912,300 249,900
Th fo OT 311 Th	Programis decision 16000 16090 16000 16050 16090 16150	n a prior fiscal year(s). Dedicated ram Transfer n unit reflects a one-time Dedicated Federal red Expenditures 24 Estimated Expenditur Dedicated Dedicated Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 12.64 0.00 1.21 0.00	0 0 m transfer. (45,000) (7,300) (52,300) 12,421,800 0 172,900 2,300	49,600 49,600 79,300 0 79,300 2,395,600 140,500 77,000 6,700	81,800 81,800 0 0 0 771,800 0	0 0 0 0	131,400 131,400 F(34,300 (7,300) 27,000 F(14,817,400 912,300 249,900 9,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustments						
8.31	Program Transfer						FGA
Th	nis decision unit provides a net-z	ero program trans	fer between progr	ams to align spe	nding authority with	actual program e	xpenditures.
	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 Th	Removal of One-Time Expensis decision unit removes one-time		om FY 2024.				FGA
ОТ	16000 Dedicated	0.00	0	(90,900)	(690,000)	0	(780,900)
		0.00	0	(90,900)	(690,000)	0	(780,900)
FY 202	5 Base						
9.00	FY 2025 Base						FGA
	16000 Dedicated	112.64	12,421,800	2,395,600	0	0	14,817,400
ОТ	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
rogra	m Mainte	nance						
0.11	Chan	ge in Health Benefit Cos	ts					F
Th		n unit reflects a decrease		r health benefit co	osts based on the	e December 2023 N	Ailliman projection	using the 95th
	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)
0.12	Chan	ige in Variable Benefit Co	osts					F
Fı th	und, a PEl	on unit reflects a change in RSI employer contribution coard to be effective July	n rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participa	nts approved by
	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
		or recommends one-time imputers, computer equip	oment, and speci	fic use equipment	t and supplies.			
ОТ	16000							11 500
OT	16000		0.00	0	38,700	5,800	0	44,500
OT OT		Dedicated	0.00	0	1,600	0	0	1,600
			0.00	0	,		0	1,600 46,100
OT	16050		0.00	0	1,600	0	0	1,600
OT 0.61	16050 Salar	Dedicated	0.00 0.00 pployees	0	1,600 40,300	5,800	0	1,600 46,100
OT 0.61	16050 Salar	Dedicated y Multiplier - Regular Em or recommends a 3% ch	0.00 0.00 pployees	0	1,600 40,300	5,800	0	1,600 46,100
OT 0.61	Salar ne Govern 16000	Dedicated y Multiplier - Regular Em or recommends a 3% ch	0.00 0.00 uployees ange in employe	0 0 ee compensation f	1,600 40,300 for permanent er	5,800	0 0 ributed by merit.	1,600 46,100 F
OT 0.61	Salar ne Govern 16000	Dedicated y Multiplier - Regular Em or recommends a 3% ch Dedicated	0.00 0.00 ployees ange in employe 0.00	0 0 0 see compensation f	1,600 40,300 For permanent er	5,800 nployees to be distr	0 0 ributed by merit.	1,600 46,100 F
OT 0.61 Th	Salar ne Govern 16000 16050	Dedicated y Multiplier - Regular Em nor recommends a 3% ch Dedicated Dedicated	0.00 0.00 uployees ange in employe 0.00 0.00	0 0 ee compensation f 320,600 3,400	1,600 40,300 For permanent er 0 0	5,800 nployees to be districted to be d	0 0 ributed by merit. 0 0	1,600 46,100 F 320,600 3,400
OT 0.61 Th	Salar ne Govern 16000 16050	Dedicated y Multiplier - Regular Empor recommends a 3% ch Dedicated Dedicated aintenance	0.00 0.00 uployees ange in employe 0.00 0.00	0 0 ee compensation f 320,600 3,400	1,600 40,300 For permanent er 0 0	5,800 nployees to be districted to be d	0 0 ributed by merit. 0 0	1,600 46,100 F 320,600 3,400 324,000
OT 0.61 Th	Salar ne Govern 16000 16050	Dedicated y Multiplier - Regular Em nor recommends a 3% ch Dedicated Dedicated	0.00 0.00 uployees ange in employe 0.00 0.00	0 0 ee compensation f 320,600 3,400	1,600 40,300 For permanent er 0 0	5,800 nployees to be districted to be d	0 0 ributed by merit. 0 0	1,600 46,100 F 320,600 3,400
OT 0.61 Th	Salar ne Govern 16000 16050	Dedicated y Multiplier - Regular Emor recommends a 3% ch Dedicated Dedicated aintenance D25 Total Maintenance	0.00 0.00 uployees ange in employe 0.00 0.00	0 0 ee compensation f 320,600 3,400	1,600 40,300 For permanent er 0 0	5,800 nployees to be districted to be d	0 0 ributed by merit. 0 0	1,600 46,100 F 320,600 3,400 324,000
OT 0.61 Th	Salar ne Govern 16000 16050 5 Total M	Dedicated y Multiplier - Regular Emor recommends a 3% ch Dedicated Dedicated aintenance D25 Total Maintenance	0.00 0.00 uployees ange in employe 0.00 0.00 0.00	0 0 ee compensation f 320,600 3,400 324,000	1,600 40,300 For permanent er 0 0	0 5,800 nployees to be distr 0 0	o o ributed by merit. o o o	1,600 46,100 F 320,600 3,400 324,000
OT 0.61 Tr	Salar ne Govern 16000 16050 5 Total M FY 20	Dedicated y Multiplier - Regular Emor recommends a 3% ch Dedicated Dedicated aintenance D25 Total Maintenance Dedicated	0.00 0.00 uployees ange in employe 0.00 0.00 0.00	0 0 ee compensation f 320,600 3,400 324,000	1,600 40,300 For permanent er 0 0 0 2,395,600	0 5,800 inployees to be districted to 0 0 0	o o o ributed by merit. o o o o	1,600 46,100 F 320,600 3,400 324,000 F
OT 0.61 Tr Y 202 1.00	16050 Salar ne Govern 16000 16050 5 Total M FY 20 16000 16000	Dedicated y Multiplier - Regular Empor recommends a 3% change Dedicated Dedicated aintenance D25 Total Maintenance Dedicated Dedicated Dedicated Dedicated	0.00 0.00 ployees ange in employe 0.00 0.00 0.00 112.64 0.00	0 0 ee compensation f 320,600 3,400 324,000	1,600 40,300 for permanent er 0 0 0 2,395,600 38,700	0 5,800 inployees to be distr 0 0 0	o o o o o o o o o o o o o o o o o o o	1,600 46,100 F 320,600 3,400 324,000 F 15,078,400 44,500
OT 0.61 Tr	Salar ne Govern 16000 16050 5 Total M FY 20 16000 16000 16050	Dedicated y Multiplier - Regular Emor recommends a 3% check Dedicated Dedicated aintenance D25 Total Maintenance Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 ployees ange in employe 0.00 0.00 112.64 0.00 1.21	0 0 ee compensation f 320,600 3,400 324,000	1,600 40,300 for permanent er 0 0 0 2,395,600 38,700 77,000	0 5,800 inployees to be districted to be	o o o o o o o o o o o o o o o o o o o	1,600 46,100 F 320,600 3,400 324,000 F 15,078,400 44,500 252,100
OT 0.61 Tr	Salar ne Govern 16000 16050 5 Total M FY 20 16000 16000 16050	Dedicated y Multiplier - Regular Empor recommends a 3% change Dedicated Dedicated aintenance Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 0.00 ployees ange in employe 0.00 0.00 0.00 112.64 0.00 1.21 0.00	0 0 ee compensation f 320,600 3,400 324,000 12,682,800 0 175,100 0	1,600 40,300 for permanent er 0 0 0 2,395,600 38,700 77,000 1,600	0 5,800 inployees to be distr 0 0 0 0 5,800 0	0	1,600 46,100 F 320,600 3,400 324,000 F 15,078,400 44,500 252,100 1,600
OT 0.61 Tr	Salar ne Govern 16000 16050 5 Total M FY 20 16000 16050 16050 16090 16150	Dedicated y Multiplier - Regular Empor recommends a 3% change Dedicated Dedicated aintenance D25 Total Maintenance Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 112.64 0.00 1.21 0.00 0.00	0 0 0 ee compensation f 320,600 3,400 324,000 12,682,800 0 175,100 0 2,300	1,600 40,300 for permanent er 0 0 0 2,395,600 38,700 77,000 1,600 6,700	0 5,800 nployees to be distr 0 0 0 0 5,800 0	0	1,600 46,100 F 320,600 3,400 324,000 F 15,078,400 44,500 252,100 1,600 9,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ems							
2.02	Cons	ervation Officer Operatin	g Cost Increase					FG
Th	e Govern	or recommends dedicate	ed fund spending	authority for the	operational need	ls of the Enforceme	nt Bureau due to i	inflation.
	16000	Dedicated	0.00	0	500,000	0	0	500,000
			0.00	0	500,000	0	0	500,000
2.91	Buda	et Law Exemptions/Othe	r Adiustments					FG
un	encumbe	or recommends reappro red Operating Expenditu ment Program for all une	res being used fo	or deferred mainte	enance. The Gov			
OT	16000	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
Y 202	5 Total							
3.00	FY 20	025 Total						FG
	16000	Dedicated	112.64	12,682,800	2,895,600	0	0	15,578,400
ОТ	16000	Dedicated	0.00	0	38,700	5,800	0	44,500
	16050	Dedicated	1.21	175,100	77,000	0	0	252,100
					1,600	0	0	1,600
ОТ	16050	Dedicated	0.00	0	1,000			.,000
ОТ	16050 16090	Dedicated Federal	0.00	2,300	6,700	0	0	9,000
ОТ					•	0	0	•
ОТ	16090	Federal Dedicated	0.00	2,300	6,700		-	9,000

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Fish and Game						260
Divisio	n: Department of Fish and Game						FG ²
Approp	oriation Unit: Fisheries						FGAC
FY 202	3 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
							F0.4.0
1.11	Net FTP or Fund Adjustments						FGAC
1.11	16090 Federal	0.11	0	0	0	0	0
1.11		(0.11)	0	0	0	0	0
1.11	16090 Federal						0
	16090 Federal	(0.11)	0	0	0	0	0 0
	16090 Federal 16100 Dedicated	(0.11)	0	0	0	0	0 0
	16090 Federal 16100 Dedicated PY Executive Carry Forward	0.00	0	0	0	0	0 0 0 FGAC
	16090 Federal 16100 Dedicated PY Executive Carry Forward 16000 Dedicated	(0.11) 0.00	0 0	0 0 363,800	0 0	0	0 0 0 FGAC
	16090 Federal 16100 Dedicated PY Executive Carry Forward 16000 Dedicated 16050 Dedicated	0.00 0.00 0.00	0 0 0	363,800 716,300	0 0 1,984,600 0	0 0 0	0 0 0 FGAC 2,348,400 716,300
1.11	16090 Federal 16100 Dedicated PY Executive Carry Forward 16000 Dedicated 16050 Dedicated 16090 Federal	0.00 0.00 0.00 0.00 0.00	0 0 0	363,800 716,300	1,984,600 0 58,000	0 0 0	0 0 0 FGAC 2,348,400 716,300 133,300
	16090 Federal 16100 Dedicated PY Executive Carry Forward 16000 Dedicated 16050 Dedicated 16090 Federal	0.00 0.00 0.00 0.00 0.00	0 0 0 0	363,800 716,300 75,300	1,984,600 0 58,000 82,700	0 0 0 0	0 0 0 FGAC 2,348,400 716,300 133,300 82,700
1.13	16090 Federal 16100 Dedicated PY Executive Carry Forward 16000 Dedicated 16050 Dedicated 16090 Federal 16100 Dedicated	0.00 0.00 0.00 0.00 0.00	0 0 0 0	363,800 716,300 75,300	1,984,600 0 58,000 82,700	0 0 0 0	0 0 0 FGAC 2,348,400 716,300 133,300 82,700 3,280,700
1.13	16090 Federal 16100 Dedicated PY Executive Carry Forward 16000 Dedicated 16050 Dedicated 16090 Federal 16100 Dedicated Account Transfers	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0 0 363,800 716,300 75,300 0 1,155,400	0 0 1,984,600 0 58,000 82,700 2,125,300	0 0 0 0 0	0 0 0 FGAC 2,348,400 716,300 133,300 82,700 3,280,700 FGAC
1.13	16090 Federal 16100 Dedicated PY Executive Carry Forward 16000 Dedicated 16050 Dedicated 16090 Federal 16100 Dedicated Account Transfers 16000 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	0 0 363,800 716,300 75,300 0 1,155,400	0 0 1,984,600 0 58,000 82,700 2,125,300	0 0 0 0 0 0	0 0 0 FGAC 2,348,400 716,300 133,300 82,700 3,280,700 FGAC
1.13	16090 Federal 16100 Dedicated PY Executive Carry Forward 16000 Dedicated 16050 Dedicated 16090 Federal 16100 Dedicated Account Transfers 16000 Dedicated 16050 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	0 0 363,800 716,300 75,300 0 1,155,400 (980,000) (4,500)	0 0 1,984,600 0 58,000 82,700 2,125,300 980,000 4,500	0 0 0 0 0 0	0 0 0 FGAC 2,348,400 716,300 133,300 82,700 3,280,700 FGAC
1.13	16090 Federal 16100 Dedicated PY Executive Carry Forward 16000 Dedicated 16050 Dedicated 16090 Federal 16100 Dedicated Account Transfers 16000 Dedicated 16050 Dedicated 16090 Federal	(0.11) 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	0 0 363,800 716,300 75,300 0 1,155,400 (980,000) (4,500) (922,400)	0 0 1,984,600 0 58,000 82,700 2,125,300 980,000 4,500 922,400	0 0 0 0 0 0	0 0 0 FGAC 2,348,400 716,300 133,300 82,700 3,280,700 FGAC

		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 Balance	es					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 202	3 Actual	Expenditures						
2.00		023 Actual Expenditures						FGAG
		20 / 101001						
	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 202	4 Origina	I Appropriation						
3.00	FY 20	024 Original Appropriation	า					FGA
	16000	Dedicated	38.16	4,648,400	7,190,200	0	0	11,838,600
ОТ	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
ОТ	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
ОТ	52400	Dedicated	0.00	0	0	128,000	0	128,000
	53000	Dedicated	0.00	0	33,200	0	0	33,200
			170.98	24,206,400	33,844,900	520,000	0	58,571,300
Approp	riation A	djustment						5044
4.11	Legis	lative Reappropriation						FGA
Th	nis decisio	n unit reflects reappropria	ation authority g	ranted by HB 304	in the 2023 legis	slative session.		
ОТ	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 202	4Total Ap	propriation						
5.00	FY 20	024 Total Appropriation						FGA
	16000	Dedicated	38.16	4,648,400	7,190,200	0	0	11,838,600
ОТ	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
ОТ	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
ОТ	52400	Dedicated	0.00	0	0	128,000	0	128,000
	F2000	Dedicated	0.00	0	33,200	0	0	33,200
	53000	Dedicated	0.00					
Approp		djustments	170.98	24,206,400	35,465,500	520,000	0	60,191,900
6.11	priation A Exec	djustments utive Carry Forward	170.98					FGA
6.11 Ti	priation A Exec his decisio	djustments	170.98 ed encumbrance	balances that me		its of section 67-352	21, Idaho Code to	FGA
6.11 Ti	priation A Exec his decision	djustments utive Carry Forward on unit reflects unliquidate	170.98					FGA
6.11 Ti fo	priation A Exec his decision	djustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s).	170.98 ed encumbrance	balances that me	t the requiremer	its of section 67-352	21, Idaho Code to	FG/ be carried
6.11 Th fo OT	Exection A Exection decision from the text of the tex	djustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated	170.98 ed encumbrance 0.00	balances that me	t the requiremen	ts of section 67-35:	21, Idaho Code to 0	FGA be carried 855,500
6.11 The foo OT OT	Execution A Execution decision from 16000 16050 16090	djustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated	170.98 ed encumbrance 0.00 0.00	balances that me 0 0	t the requiremen 109,300 2,062,700	746,200 0	21, Idaho Code to 0 0	FG/ be carried 855,500 2,062,700
6.11 The foot of other o	Execution A Execution decision from 16000 16050 16090	djustments utive Carry Forward on unit reflects unliquidate on a prior fiscal year(s). Dedicated Dedicated Federal	170.98 ed encumbrance 0.00 0.00 0.00	balances that me 0 0 0	t the requirement 109,300 2,062,700 128,000	746,200 0 268,700	21, Idaho Code to 0 0 0	FGA be carried 855,500 2,062,700 396,700
6.11 The foot of other o	Exection A Exection decision orward from 16000 16050 16090 16100	djustments utive Carry Forward on unit reflects unliquidate on a prior fiscal year(s). Dedicated Dedicated Federal	170.98 ed encumbrance 0.00 0.00 0.00 0.00	balances that me 0 0 0 0	t the requirement 109,300 2,062,700 128,000 11,200	746,200 0 268,700 51,500	21, Idaho Code to 0 0 0 0	FGA be carried 855,500 2,062,700 396,700 62,700
6.11 TH fo OT OT OT OT 6.31	Execution A Execution decision from 16000 16050 16100 16100	djustments utive Carry Forward on unit reflects unliquidate on a prior fiscal year(s). Dedicated Dedicated Federal Dedicated	170.98 ed encumbrance 0.00 0.00 0.00 0.00 0.00	balances that me 0 0 0 0 0	t the requirement 109,300 2,062,700 128,000 11,200	746,200 0 268,700 51,500	21, Idaho Code to 0 0 0 0	FGA be carried 855,500 2,062,700 396,700 62,700 3,377,600
6.11 TH fo OT OT OT OT 6.31	priation A Exect his decision from 16000 16050 16090 16100 Programming this decision his decision and the second from the sec	djustments utive Carry Forward on unit reflects unliquidate on a prior fiscal year(s). Dedicated Dedicated Federal Dedicated	170.98 ed encumbrance 0.00 0.00 0.00 0.00 0.00	balances that me 0 0 0 0 0	t the requirement 109,300 2,062,700 128,000 11,200	746,200 0 268,700 51,500	21, Idaho Code to 0 0 0 0	FGA be carried 855,500 2,062,700 396,700 62,700 3,377,600
6.11 TH fo OT OT OT OT 6.31	priation A Exect his decision from 16000 16050 16090 16100 Programming this decision his decision and the second from the sec	djustments utive Carry Forward on unit reflects unliquidate on a prior fiscal year(s). Dedicated Dedicated Federal Dedicated ram Transfer on unit reflects a one-time	170.98 ed encumbrance 0.00 0.00 0.00 0.00 0.00 e net-zero progra	balances that me 0 0 0 0 0 mtransfer.	t the requirement 109,300 2,062,700 128,000 11,200 2,311,200	746,200 0 268,700 51,500 1,066,400	21, Idaho Code to 0 0 0 0 0	FG/be carried 855,500 2,062,700 396,700 62,700 3,377,600 FG/
6.11 TH fo OT OT OT OT 6.31	priation A Executive decision and from the following terms of the f	djustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated Federal Dedicated arm Transfer on unit reflects a one-time Dedicated	170.98 ed encumbrance 0.00 0.00 0.00 0.00 0.00 e net-zero progra 0.00	balances that me 0 0 0 0 0 mtransfer. 45,000	t the requirement 109,300 2,062,700 128,000 11,200 2,311,200	746,200 0 268,700 51,500 1,066,400	21, Idaho Code to 0 0 0 0 0 0 0	FGA be carried 855,500 2,062,700 396,700 62,700 3,377,600 FGA
6.11 TH fo OT OT OT OT 6.31	priation A Exec his decision from 16000 16050 16090 16100 Progri his decision 16000 16050	djustments utive Carry Forward on unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated Federal Dedicated ram Transfer on unit reflects a one-time Dedicated Dedicated Federal	170.98 ed encumbrance 0.00 0.00 0.00 0.00 0.00 e net-zero progra 0.00 0.00	balances that me 0 0 0 0 0 0 m transfer. 45,000 (20,000)	t the requirement 109,300 2,062,700 128,000 11,200 2,311,200 83,200 0	746,200 0 268,700 51,500 1,066,400	21, Idaho Code to 0 0 0 0 0 0 0	FG/be carried 855,500 2,062,700 396,700 62,700 3,377,600 FG/

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
f 202	4 Estimat	ed Expenditures						
00	FY 20	024 Estimated Expenditu	res					FC
	16000	Dedicated	38.16	4,693,400	7,273,400	0	0	11,966,800
ОТ	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
ОТ	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
ОТ	16090	Federal	0.00	0	128,000	268,700	0	396,700
	16100	Dedicated	1.33	384,900	577,500	0	0	962,400
ОТ	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
ОТ	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
ase A	djustmer	nts						
	-	nts ram Transfer						FC
31	Progr		o program transi	fer between progra	ams to align spei	nding authority with	actual program ex	
31	Progr nis decisio	ram Transfer	o program transt 0.00	fer between progra 45,000	ams to align sper 83,200	nding authority with 0	actual program ex	
31	Progr nis decisio	ram Transfer n unit provides a net-zero						xpenditures.
31	Progr nis decisio 16000	ram Transfer n unit provides a net-zero Dedicated	0.00	45,000	83,200	0	0	xpenditures.
31	Programis decision 16000 16050	ram Transfer on unit provides a net-zero Dedicated Dedicated	0.00	45,000 (20,000)	83,200	0	0	xpenditures. 128,200 (20,000)
31	Programs decision 16000 16050 16090	ram Transfer on unit provides a net-zero Dedicated Dedicated Federal	0.00 0.00 (0.83)	45,000 (20,000) (117,400)	83,200 0 205,000	0 0 0	0 0 0	xpenditures. 128,200 (20,000) 87,600
31	Progr 16000 16050 16090 52400	ram Transfer on unit provides a net-zero Dedicated Dedicated Federal	0.00 0.00 (0.83) 0.00 (0.83)	45,000 (20,000) (117,400) (12,000)	83,200 0 205,000 0	0 0 0 0	0 0 0 0	128,200 (20,000) 87,600 (12,000)
31 Tr	Progriss decision 16000 16050 16090 52400	ram Transfer on unit provides a net-zero Dedicated Dedicated Federal Dedicated	0.00 0.00 (0.83) 0.00 (0.83)	45,000 (20,000) (117,400) (12,000) (104,400)	83,200 0 205,000 0	0 0 0 0	0 0 0 0	128,200 (20,000) 87,600 (12,000) 183,800
31 Tr	Progriss decision 16000 16050 16090 52400	ram Transfer In unit provides a net-zero Dedicated Dedicated Federal Dedicated Dedicated	0.00 0.00 (0.83) 0.00 (0.83)	45,000 (20,000) (117,400) (12,000) (104,400)	83,200 0 205,000 0	0 0 0 0	0 0 0 0	128,200 (20,000) 87,600 (12,000) 183,800
31 Th 41 Th	Programis decision 16000 16050 16090 52400 Remo	ram Transfer on unit provides a net-zero Dedicated Dedicated Federal Dedicated oval of One-Time Expendent unit removes one-time	0.00 0.00 (0.83) 0.00 (0.83) ditures appropriation from	45,000 (20,000) (117,400) (12,000) (104,400)	83,200 0 205,000 0 288,200	0 0 0 0	0 0 0 0	xpenditures. 128,200 (20,000) 87,600 (12,000) 183,800

(4,724,000)

(520,000)

0.00

(5,244,000)

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2025	Base							
9.00)	FY 20	025 Base						FGA
		16000	Dedicated	38.16	4,693,400	7,273,400	0	0	11,966,800
C	TC	16000	Dedicated	0.00	0	0	0	0	0
		16050	Dedicated	22.88	3,299,000	8,470,600	0	0	11,769,600
	TC	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
	TC	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
ogram N	Mainte	nance						
11	Chan	ge in Health Benefit Cos	ts					F
This o		n unit reflects a decrease	e in the employe	r health benefit co	osts based on the	e December 2023 M	lilliman projection	using the 95th
•	16000	Dedicated	0.00	(35,100)	0	0	0	(35,100)
1	16050	Dedicated	0.00	(22,300)	0	0	0	(22,300)
1	16090	Federal	0.00	(119,800)	0	0	0	(119,800)
1	16100	Dedicated	0.00	(2,300)	0	0	0	(2,300)
1	16150	Dedicated	0.00	(500)	0	0	0	(500)
			0.00	(180,000)	0	0	0	(180,000)
12	Chan	ge in Variable Benefit Co	voto					F
Fund,	, a PEI ERSI b	n unit reflects a change i RSI employer contribution poard to be effective July	n rate adjustmen	it for all participan	ts and a benefit	enhancement for Ri	ule of 80 participar	nts approved by
1	16000	Dedicated	0.00	(7,700)	0	0	0	(7,700)
1	16050	Dedicated	0.00	(5,100)	0	0	0	(5,100)
1	16090	Federal	0.00	(25,600)	0	0	0	(25,600)
1	16100	Dedicated	0.00	(400)	0	0	0	(400)
1	16150	Dedicated	0.00	(100)	0	0	0	(100)
			0.00	(38,900)	0	0	0	(38,900)
	Govern	ir, Replacement, or Alterator recommends one-time mputers, computer equip	e dedicated fund			ity for repair and rep	placement items th	F0 nat include
The G	Govern	or recommends one-time	e dedicated fund			ity for repair and rep 202,000	placement items th	
The G vehicl OT 1	Govern	or recommends one-time mputers, computer equip	e dedicated fund ment, and speci	fic use equipmen	t and supplies.			at include
The G vehicl OT 1	Govern les, co	or recommends one-time mputers, computer equip Dedicated	e dedicated fund ment, and speci 0.00	fic use equipmen	t and supplies. 25,100 12,800 41,200	202,000	0	aat include 227,100
The G vehicl OT 1 OT 1	Govern Eles, co 16000 16050	or recommends one-time mputers, computer equip Dedicated Dedicated	e dedicated fund ment, and speci 0.00 0.00	fic use equipment 0 0	25,100 12,800	202,000	0	227,100 12,800
The G vehicl OT 1 OT 1	Govern Eles, co 16000 16050	or recommends one-time mputers, computer equip Dedicated Dedicated Federal	e dedicated fund ment, and speci 0.00 0.00 0.00	ific use equipmen 0 0 0	t and supplies. 25,100 12,800 41,200	202,000	0 0 0	227,100 12,800 79,700
The G vehicl OT 1 OT 1	Govern eles, co 16000 16050 16090 52400	or recommends one-time mputers, computer equip Dedicated Dedicated Federal Dedicated	e dedicated fund oment, and special 0.00 0.00 0.00 0.00	ific use equipment 0 0 0 0 0	t and supplies. 25,100 12,800 41,200 1,600	202,000 0 38,500 70,000	0 0 0	227,100 12,800 79,700 71,600
The G vehicl OT 1 OT 1 OT 5	Governelles, co 16000 16050 16090 52400	or recommends one-time mputers, computer equip Dedicated Dedicated Federal Dedicated	e dedicated fund oment, and speci 0.00 0.00 0.00 0.00 0.00	ific use equipment 0 0 0 0 0 0 0 0 0	t and supplies. 25,100 12,800 41,200 1,600 80,700	202,000 0 38,500 70,000 310,500	0 0 0	227,100 12,800 79,700 71,600 391,200
The G vehicl OT 1 OT 1 OT 5 41 This c	Govern les, co 16000 16050 16090 52400 Attorr decisio	or recommends one-time mputers, computer equip Dedicated Dedicated Federal Dedicated	e dedicated fund oment, and speci 0.00 0.00 0.00 0.00 0.00	ific use equipment 0 0 0 0 0 0 0 0 0	t and supplies. 25,100 12,800 41,200 1,600 80,700	202,000 0 38,500 70,000 310,500	0 0 0	227,100 12,800 79,700 71,600 391,200
The G vehicl OT 1 OT 1 OT 5 41 This c	Govern les, co 16000 16050 16090 52400 Attorr decisio	or recommends one-time mputers, computer equip Dedicated Dedicated Federal Dedicated hey General Fees on unit reflects adjustmen	e dedicated fund oment, and speci 0.00 0.00 0.00 0.00 0.00	offic use equipment of the sequence of the seq	t and supplies. 25,100 12,800 41,200 1,600 80,700	202,000 0 38,500 70,000 310,500 Attorney General.	0 0 0 0	227,100 12,800 79,700 71,600 391,200
The G vehicl OT 1 OT 1 OT 5 41 This c	Govern lles, co 16000 16050 16090 52400 Attorr decisio	or recommends one-time mputers, computer equip Dedicated Dedicated Federal Dedicated hey General Fees on unit reflects adjustment	e dedicated fund oment, and speci 0.00 0.00 0.00 0.00 0.00 ts for legal servic 0.00 0.00	ific use equipment 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t and supplies. 25,100 12,800 41,200 1,600 80,700 ne Office of the A	202,000 0 38,500 70,000 310,500 attorney General.	0 0 0 0	227,100 12,800 79,700 71,600 391,200
The G vehicl OT 1 OT 1 OT 5 41 This c 1	Governiles, co 16000 16050 16090 52400 Attorridecisio 16100	or recommends one-time mputers, computer equip Dedicated Dedicated Federal Dedicated hey General Fees on unit reflects adjustment Dedicated y Multiplier - Regular Em	e dedicated fund oment, and speci 0.00 0.00 0.00 0.00 0.00 ts for legal servic 0.00 0.00	ific use equipment 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t and supplies. 25,100 12,800 41,200 1,600 80,700 ne Office of the A 800	202,000 0 38,500 70,000 310,500 attorney General. 0	0 0 0 0	227,100 12,800 79,700 71,600 391,200 F0 800
The G vehicl OT 1 OT 1 OT 5 41 This c 1 61 The G	Governiles, co 16000 16050 16090 52400 Attorridecisio 16100 Salar	or recommends one-time mputers, computer equip Dedicated Dedicated Federal Dedicated ney General Fees In unit reflects adjustment Dedicated y Multiplier - Regular Empor recommends a 3% ch	e dedicated fund ment, and speci 0.00 0.00 0.00 0.00 0.00 0.00 0.00 ts for legal servic 0.00 0.00 ployees ange in employe	offic use equipment of the control o	t and supplies. 25,100 12,800 41,200 1,600 80,700 ne Office of the A 800 800	202,000 0 38,500 70,000 310,500 Attorney General. 0 0	0 0 0 0 0	227,100 12,800 79,700 71,600 391,200 F0 800
The G vehicl OT 1 OT 1 OT 5 41 This c 1 61 The G	Governiles, co 16000 16050 16090 52400 Attorridecisio 16100 Salar Govern	or recommends one-time mputers, computer equip Dedicated Dedicated Federal Dedicated ney General Fees on unit reflects adjustment Dedicated y Multiplier - Regular Emoor recommends a 3% ch	e dedicated fund sment, and speci 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	offic use equipment of the compensation of the	t and supplies. 25,100 12,800 41,200 1,600 80,700 ne Office of the A 800 800 for permanent er	202,000 0 38,500 70,000 310,500 attorney General. 0 0 nployees to be distr	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	227,100 12,800 79,700 71,600 391,200 F0 800 800 89,500
The G vehicl OT 1 OT 1 OT 5 41 This c 1 61 The G	Governiles, co 16000 16050 16090 52400 Attorridecisio 16100 Salar Governi 16000	or recommends one-time imputers, computer equip Dedicated Dedicated Federal Dedicated ney General Fees in unit reflects adjustment Dedicated y Multiplier - Regular Empor recommends a 3% ched Dedicated	de dedicated fund sment, and specion 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	offic use equipment of the compensation of the	t and supplies. 25,100 12,800 41,200 1,600 80,700 ne Office of the A 800 800 for permanent er 0 0	202,000 0 38,500 70,000 310,500 Attorney General. 0 0 nployees to be distr	0 0 0 0 0 0	227,100 12,800 79,700 71,600 391,200 F0 800 80,500 57,400
The G vehicl OT 1 OT 1 OT 5 This c 1 The G 1 1 The G 1 1	Governiles, co 16000 16050 16090 52400 Attorr decisio 16100 Salar Govern 16000 16050	or recommends one-time mputers, computer equip Dedicated Dedicated Federal Dedicated ney General Fees on unit reflects adjustment Dedicated y Multiplier - Regular Emor recommends a 3% ch Dedicated Dedicated Federal	e dedicated fund sment, and specion 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t and supplies. 25,100 12,800 41,200 1,600 80,700 ne Office of the A 800 800 for permanent er 0 0 0	202,000 0 38,500 70,000 310,500 attorney General. 0 0 0 0 0 0 0	0 0 0 0 0 0 0 ibuted by merit.	227,100 12,800 79,700 71,600 391,200 F0 800 800 60 89,500 57,400 268,900
The G vehicl OT 1 OT 1 OT 5 41 This c 1 61 The G 1 1	Governiles, co 16000 16050 16090 52400 Attorridecisio 16100 Salar Governi 16000 16050 16090	or recommends one-time imputers, computer equip Dedicated Dedicated Federal Dedicated ney General Fees in unit reflects adjustment Dedicated y Multiplier - Regular Empor recommends a 3% ched Dedicated	de dedicated fund sment, and specion 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	offic use equipment of the compensation of the	t and supplies. 25,100 12,800 41,200 1,600 80,700 ne Office of the A 800 800 for permanent er 0 0	202,000 0 38,500 70,000 310,500 Attorney General. 0 0 nployees to be distr	0 0 0 0 0 0	227,100 12,800 79,700 71,600 391,200 F0 800 80,500 57,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total M	aintenance						
11.00	FY 20	025 Total Maintenance						FGA
	16000	Dedicated	38.16	4,740,100	7,273,400	0	0	12,013,500
ОТ	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
ОТ	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
ОТ	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
ne Items								
The G	overno	orary Employee Salary or recommends dedicated and positions filled with	ted fund spending					keep wages
16	6000	Dedicated	0.00	128,900	0	0	0	128,900
16	6050	Dedicated	0.00	112,900	0	0	0	112,900
			0.00	241,800	0	0	0	241,800
.04	Pahsir	meroi River Phase 2 Ha	abitat Restoration					F
		or recommends one-time f Chinook salmon and						or the
OT 16	6050	Dedicated	0.00	0	1,790,400	0	0	1,790,400
			0.00	0	1,790,400	0	0	1,790,400
The G	overno e used	r/Improve Fish Screen or recommends one-timed to prevent fish from be Federal	ne federal fund sp		gation fields in ar	effort to restore po	opulation levels.	
				U	321.700	0	0	321.700
	Linna	oo Dieta Davaaya ta Cu	0.00	0	321,700 321,700	<u>0</u>	0	321,700 321,70 0
.09 The G positio	overno ons. 6050	se Plate Revenue to Su or recommends dedicat Dedicated Dedicated	0.00 upport Native Fish	0	321,700	0	0	321,700 F
.09 The G positio	overno ons. 6050	or recommends dedicated	0.00 upport Native Fish ted fund spending	0 authority to utiliz	321,700 e license plate re	o evenue to increase	0 wages for targeted	321,700 If part-time
.09 The G positio 16 16	overnoons. 6050 6150 Fish H	or recommends dedicated	0.00 upport Native Fish ted fund spending 0.00 0.00 0.00 eects	authority to utiliz 0 108,500 108,500 ral fund spending	321,700 e license plate re 0 0 0 authority for pro	overue to increase 0 0 0 grams like the Fish	wages for targeted 0 0 0	321,700 Find part-time
The G position 16	overnoons. 6050 6150 Fish H overnoon	Dedicated Dedicated Dedicated Abitat Restoration Projer recommends dedicated	0.00 upport Native Fish ted fund spending 0.00 0.00 0.00 eects ted fund and fede Frout Initiative, that	authority to utiliz 0 108,500 108,500 ral fund spending	321,700 e license plate re 0 0 0 authority for profish habitat resto	overue to increase 0 0 0 grams like the Fish	wages for targeted 0 0 0	321,700 Find part-time
The G positio 16 13 The G Mitigat	overnoons. 6050 6150 Fish H overnootion Ac	Dedicated Dedicated Abitat Restoration Projer recommends dedicated and Western Native Technology	0.00 upport Native Fish ted fund spending 0.00 0.00 0.00 eects ted fund and fede Frout Initiative, that	authority to utiliz 0 108,500 108,500 ral fund spending at offer grants for	321,700 e license plate re 0 0 0 authority for profish habitat resto	ovenue to increase 0 0 0 grams like the Fishration work.	wages for targeted 0 0 0 eries Restoration a	321,700 Find part-time 108,500 108,500 Finand Irrigation
The G positio 16 16 13 The G Mitigat	overnoons. 6050 6150 Fish H overnootion Ac	Dedicated Dedicated Abitat Restoration Project recommends dedicated and Western Native Topological Dedicated	0.00 upport Native Fish ted fund spending 0.00 0.00 0.00 0.00 eects ted fund and fede Frout Initiative, that 0.00	authority to utiliz 0 108,500 108,500 ral fund spending at offer grants for 0	321,700 e license plate re 0 0 0 authority for profish habitat restorms 325,000	overue to increase 0 0 0 grams like the Fish ration work.	wages for targeted 0 0 0 eries Restoration a	321,700 Find part-time (0,108,500 108,500 Finand Irrigation 325,000
09 The G position 16 18 13 The G Mitigat 16 16 91 The G unenci	overnoons. 6050 6150 Fish H overnotion Act 6000 6090 Budge overno	Dedicated Dedicated Dedicated Abitat Restoration Project recommends dedicated and Western Native Dedicated Federal Law Exemptions/Other recommends reapproper ded Operating Expendit	pport Native Fish ted fund spending 0.00 0.00 0.00 0.00 ects ted fund and fede Frout Initiative, that 0.00 0.00 0.00 er Adjustments poriation authority ures being used for	authority to utiliz 0 108,500 108,500 ral fund spending at offer grants for 0 0 0 in the Administrator deferred mainti	321,700 e license plate re 0 0 0 authority for pro fish habitat restor 325,000 225,000 550,000 ation, Fisheries, alenance. The Government	overue to increase 0 0 0 0 grams like the Fish ration work. 0 0 0	wages for targeted 0 0 0 eries Restoration a 0 0 0	321,700 If part-time 108,500 108,500 108,500 550,000 6 ded and
.09 The Grosition 16 .13 The Growitigat 16 .91 The Growithe En	Fish Hovernoons. 6050 6150 Fish Hovernoons 6000 6090 Budge overnoons umberviforcem	Dedicated Dedicated Babitat Restoration Project recommends dedicated and Western Native Topologicated Federal Law Exemptions/Other recommends reappropriate to the commends of the commends of the commends reappropriate the commends rea	pport Native Fish ted fund spending 0.00 0.00 0.00 0.00 ects ted fund and fede Frout Initiative, that 0.00 0.00 0.00 er Adjustments poriation authority ures being used for	authority to utiliz 0 108,500 108,500 ral fund spending at offer grants for 0 0 0 in the Administrator deferred mainti	321,700 e license plate re 0 0 0 authority for pro fish habitat restor 325,000 225,000 550,000 ation, Fisheries, alenance. The Government	overue to increase 0 0 0 0 grams like the Fish ration work. 0 0 0	wages for targeted 0 0 0 eries Restoration a 0 0 0	321,700 If part-time 108,500 108,500 108,500 550,000 6 ded and

0.00

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total						
13.00	FY 2025 Total						FGAC
	16000 Dedicated	38.16	4,869,000	7,598,400	0	0	12,467,400
ОТ	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
ОТ	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
ОТ	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
ОТ	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	/: Depar	tment of Fish and Game						26
Divisior	n: Depar	tment of Fish and Game						FG
Approp	riation U	nit: Wildlife						FGA
FY 2023	3 Total A _l	ppropriation						
1.00	FY 20	023 Total Appropriation						FGA
	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
								FGA
1.11	Net F	TP or Fund Adjustments						
1.11	16000	Dedicated	2.57	0	0	0	0	0
1.11	16000 16050		(1.25)	0	0	0	0	0
1.11	16000 16050 16090	Dedicated Dedicated Federal	(1.25) (5.46)	0	0	0	0	0
1.11	16000 16050 16090 16150	Dedicated Dedicated Federal Dedicated	(1.25) (5.46) 3.85	0 0	0 0 0	0 0 0	0 0 0	0 0 0
1.11	16000 16050 16090	Dedicated Dedicated Federal	(1.25) (5.46) 3.85 0.29	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0 0
1.11	16000 16050 16090 16150	Dedicated Dedicated Federal Dedicated	(1.25) (5.46) 3.85	0 0	0 0 0	0 0 0	0 0 0	0 0 0 0
	16000 16050 16090 16150 52400	Dedicated Dedicated Federal Dedicated	(1.25) (5.46) 3.85 0.29	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0 0
	16000 16050 16090 16150 52400	Dedicated Dedicated Federal Dedicated Dedicated A control of the	(1.25) (5.46) 3.85 0.29	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0 0
	16000 16050 16090 16150 52400	Dedicated Dedicated Federal Dedicated Dedicated A control of the	(1.25) (5.46) 3.85 0.29 0.00	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0 0 FGA
	16000 16050 16090 16150 52400 PY E: 16000 16050	Dedicated Dedicated Federal Dedicated Dedicated xecutive Carry Forward Dedicated	(1.25) (5.46) 3.85 0.29 0.00	0 0 0 0 0	0 0 0 0 0 471,900	0 0 0 0 0	0 0 0 0	0 0 0 0 0 FGA
	16000 16050 16090 16150 52400 PY E: 16000 16050	Dedicated Dedicated Federal Dedicated Dedicated xecutive Carry Forward Dedicated Dedicated Federal	(1.25) (5.46) 3.85 0.29 0.00	0 0 0 0 0	0 0 0 0 0 471,900 9,000	0 0 0 0 0 273,000	0 0 0 0 0	0 0 0 0 0 FGA 744,900 9,000
	16000 16050 16090 16150 52400 PY E: 16000 16050 16090	Dedicated Dedicated Federal Dedicated Dedicated xecutive Carry Forward Dedicated Dedicated Federal	(1.25) (5.46) 3.85 0.29 0.00 0.00 0.00	0 0 0 0 0	0 0 0 0 0 471,900 9,000 24,800	0 0 0 0 0 0 273,000 0 148,600	0 0 0 0 0	0 0 0 0 0 FGA 744,900 9,000 173,400
1.11	16000 16050 16090 16150 52400 PY E: 16000 16050 16090 52400	Dedicated Dedicated Federal Dedicated Dedicated xecutive Carry Forward Dedicated Dedicated Federal	(1.25) (5.46) 3.85 0.29 0.00 0.00 0.00 0.00	0 0 0 0 0	0 0 0 0 0 471,900 9,000 24,800	0 0 0 0 0 0 273,000 0 148,600 89,200	0 0 0 0 0	0 0 0 0 0 FGA 744,900 9,000 173,400 89,200
1.13	16000 16050 16090 16150 52400 PY E: 16000 16050 16090 52400	Dedicated Dedicated Federal Dedicated Dedicated xecutive Carry Forward Dedicated Dedicated Dedicated Dedicated Federal Dedicated	(1.25) (5.46) 3.85 0.29 0.00 0.00 0.00 0.00	0 0 0 0 0	0 0 0 0 471,900 9,000 24,800 0 505,700	0 0 0 0 0 0 273,000 0 148,600 89,200 510,800	0 0 0 0 0	0 0 0 0 0 FGA 744,900 9,000 173,400 89,200 1,016,500
1.13	16000 16050 16090 16150 52400 PY E: 16000 16050 16090 52400	Dedicated Dedicated Federal Dedicated Dedicated xecutive Carry Forward Dedicated Dedicated Dedicated Federal Dedicated bedicated Federal Dedicated Dedicated Dedicated	(1.25) (5.46) 3.85 0.29 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0	0 0 0 0 0 471,900 9,000 24,800 0 505,700	0 0 0 0 0 0 273,000 0 148,600 89,200 510,800	0 0 0 0 0	0 0 0 0 0 FGA 744,900 9,000 173,400 89,200 1,016,500
1.13	16000 16050 16090 16150 52400 PY E: 16000 16050 16090 52400	Dedicated Dedicated Federal Dedicated Dedicated Executive Carry Forward Dedicated Dedicated Dedicated Dedicated Federal Dedicated Unit Transfers Dedicated Dedicated Dedicated Dedicated Dedicated	(1.25) (5.46) 3.85 0.29 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0	0 0 0 0 0 471,900 9,000 24,800 0 505,700	0 0 0 0 0 0 273,000 0 148,600 89,200 510,800	0 0 0 0 0 0 0 0	0 0 0 0 0 1744 ,900 9,000 173,400 89,200 1,016,500 FGA
1.13	16000 16050 16090 16150 52400 PY E: 16000 16050 16090 16050 16090	Dedicated Dedicated Federal Dedicated Dedicated Executive Carry Forward Dedicated Dedicated Dedicated Dedicated Federal Dedicated Unit Transfers Dedicated Federal	(1.25) (5.46) 3.85 0.29 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0	0 0 0 0 0 471,900 9,000 24,800 0 505,700 (339,000) (262,000) (539,400)	0 0 0 0 0 0 273,000 0 148,600 89,200 510,800	0 0 0 0 0 0 0 0	0 0 0 0 0 FGA 744,900 9,000 173,400 89,200 1,016,500 FGA
1.13	16000 16050 16090 16150 52400 PY E: 16000 16050 16090 16050 16090 16100	Dedicated Dedicated Federal Dedicated Dedicated Executive Carry Forward Dedicated Dedicated Dedicated Dedicated Federal Dedicated Unit Transfers Dedicated	(1.25) (5.46) 3.85 0.29 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0	0 0 0 0 0 471,900 9,000 24,800 0 505,700 (339,000) (262,000) (539,400) (13,500)	0 0 0 0 0 0 0 273,000 0 148,600 89,200 510,800 339,000 262,000 539,400 13,500	0 0 0 0 0 0 0 0 0	0 0 0 0 0 FGA 744,900 9,000 173,400 89,200 1,016,500 FGA
1.13	16000 16050 16090 16150 52400 PY E: 16000 16050 16090 16050 16090	Dedicated Dedicated Federal Dedicated Dedicated Executive Carry Forward Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated	(1.25) (5.46) 3.85 0.29 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0	0 0 0 0 0 471,900 9,000 24,800 0 505,700 (339,000) (262,000) (539,400)	0 0 0 0 0 0 273,000 0 148,600 89,200 510,800	0 0 0 0 0 0 0 0	0 0 0 0 0 FGA 744,900 9,000 173,400 89,200 1,016,500 FGA

		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 Balance	es					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
202	3 Actual I	Expenditures						
00	FY 20	023 Actual Expenditures						F
	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
00		Appropriation O24 Original Appropriation						F
	16000	Dedicated	60.23	6,954,400	6,443,000	0	174,800	13,572,200
ОТ	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
ОТ	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
						0	1,800,000	
	16500	Dedicated	0.00	0	0	0	1,000,000	1,800,000
	16500 52400	Dedicated Dedicated	0.00	0 294,700	903,600	0	0	1,800,000 1,198,300
		Dedicated						
	52400	Dedicated	0.98	294,700	903,600	0	0	1,198,300
prop	52400 53000	Dedicated	0.98	294,700 11,500	903,600 2,300	0	0	1,198,300 13,800
	52400 53000 oriation A	Dedicated Dedicated	0.98	294,700 11,500	903,600 2,300	0	0	1,198,300 13,800
1	52400 53000 priation A	Dedicated Dedicated djustment	0.98 0.00 136.34	294,700 11,500 16,880,800	903,600 2,300 27,017,500	0 0 89,000	0	1,198,300 13,800 45,962,100
1 Th	52400 53000 priation A Legis	Dedicated Dedicated djustment lative Reappropriation	0.98 0.00 136.34	294,700 11,500 16,880,800	903,600 2,300 27,017,500	0 0 89,000	0	1,198,300 13,800 45,962,100
11	52400 53000 Driation A Legis nis decisio 16000	Dedicated Dedicated djustment lative Reappropriation n unit reflects reappropriation	0.98 0.00 136.34 tion authority g	294,700 11,500 16,880,800 ranted by HB 304	903,600 2,300 27,017,500 in the 2023 legis	0 0 89,000	0 0 1,974,800	1,198,300 13,800 45,962,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
/ 202	4Total Ap	propriation						
00	FY 20	024 Total Appropriation						F
	16000	Dedicated	60.23	6,954,400	6,443,000	0	174,800	13,572,200
ОТ	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
ОТ	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
		utive Carry Forward						
fo		n unit reflects unliquidate	d encumbrance	balances that me	t the requiremen	ts of section 67-35	21, Idaho Code to	F be carried
	rward fron	n unit reflects unliquidate n a prior fiscal year(s).			·			be carried
ОТ	rward fron 16000	n unit reflects unliquidate n a prior fiscal year(s). Dedicated	0.00	0	763,000	352,400	0	be carried 1,115,400
OT OT	rward fron 16000 16050	n unit reflects unliquidaten n a prior fiscal year(s). Dedicated Dedicated	0.00	0	763,000 0	352,400 250,000	0	be carried 1,115,400 250,000
OT OT OT	rward fron 16000 16050 16090	n unit reflects unliquidaten n a prior fiscal year(s). Dedicated Dedicated Federal	0.00 0.00 0.00	0 0 0	763,000 0 108,400	352,400 250,000 350,700	0 0	1,115,400 250,000 459,100
OT OT OT	16000 16050 16090 16100	n unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated Federal Dedicated	0.00 0.00 0.00 0.00	0 0 0	763,000 0 108,400 13,900	352,400 250,000 350,700 0	0 0 0	be carried 1,115,400 250,000 459,100 13,900
OT OT OT OT	16000 16050 16090 16100 16500	n unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated Federal Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00	0 0 0 0	763,000 0 108,400 13,900	352,400 250,000 350,700 0	0 0 0 0 1,027,700	be carried 1,115,400 250,000 459,100 13,900 1,027,700
OT OT OT	16000 16050 16090 16100	n unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated Federal Dedicated	0.00 0.00 0.00 0.00	0 0 0	763,000 0 108,400 13,900	352,400 250,000 350,700 0	0 0 0	be carried 1,115,400 250,000 459,100 13,900
OT OT OT OT	16000 16050 16090 16100 16500	n unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated Federal Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	763,000 0 108,400 13,900 0 68,100	352,400 250,000 350,700 0 0	0 0 0 0 1,027,700	1,115,400 250,000 459,100 13,900 1,027,700 68,100 2,934,200
OT OT OT OT	rward fron 16000 16050 16090 16100 16500 52400	n unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated Federal Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0	763,000 0 108,400 13,900 0 68,100	352,400 250,000 350,700 0 0	0 0 0 0 1,027,700	be carried 1,115,400 250,000 459,100 13,900 1,027,700 68,100
OT OT OT OT OT	rward fron 16000 16050 16090 16100 16500 52400	n unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0	763,000 0 108,400 13,900 0 68,100 953,400	352,400 250,000 350,700 0 0	0 0 0 0 1,027,700	be carried 1,115,400 250,000 459,100 13,900 1,027,700 68,100 2,934,200
OT OT OT OT OT	rward fron 16000 16050 16090 16100 16500 52400	n unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated Federal Dedicated Dedicated Dedicated am Transfer n unit reflects a one-time Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 m transfer.	763,000 0 108,400 13,900 0 68,100 953,400	352,400 250,000 350,700 0 0	0 0 0 0 1,027,700	be carried 1,115,400 250,000 459,100 13,900 1,027,700 68,100 2,934,200 F
OT OT OT OT OT	rward from 16000 16050 16090 16100 16500 52400 Progr	n unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated am Transfer n unit reflects a one-time	0.00 0.00 0.00 0.00 0.00 0.00 0.00 net-zero progra 0.17 0.00	0 0 0 0 0 0 0 0 m transfer. 17,400 (65,000)	763,000 0 108,400 13,900 0 68,100 953,400	352,400 250,000 350,700 0 0 0 953,100	0 0 0 0 1,027,700 0 1,027,700	be carried 1,115,400 250,000 459,100 13,900 1,027,700 68,100 2,934,200 F
ОТ ОТ ОТ ОТ ОТ	rward fron 16000 16050 16090 16100 16500 52400 Progr nis decisio 16000	n unit reflects unliquidate n a prior fiscal year(s). Dedicated Dedicated Federal Dedicated Dedicated Dedicated am Transfer n unit reflects a one-time Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 m transfer.	763,000 0 108,400 13,900 0 68,100 953,400	352,400 250,000 350,700 0 0 953,100	0 0 0 0 1,027,700 0 1,027,700	be carried 1,115,400 250,000 459,100 13,900 1,027,700 68,100 2,934,200 F

(0.33)

(185,700)

(11,400)

(197,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Estimat	ed Expenditures						
7.00	FY 20	024 Estimated Expenditu	res					FGAI
	16000	Dedicated	60.40	6,971,800	6,531,600	0	174,800	13,678,200
ОТ	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
ОТ	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
ОТ	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
ОТ	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
ОТ	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
ОТ	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 A	djustmer	nts						
8.11	FTP (or Fund Adjustments						FGA
Th	nis decisio	n unit reflects an FTP an	d fund shift to ali	gn FTP and spen	ding authority wi	th actual expenditu	res.	
	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
								FGA
8.31	_	ram Transfer						
Th		n unit provides a net-zero	-			_	· -	
		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	Remo	oval of One-Time Expend	litures					FGA
				m EV 2024				
T	113 UCC1510	n unit removes one-time	0.00	0	(126,000)	(41,000)	0	(167,000)
	16000					(+ UUU	U	
ОТ	16000							
		Federal	0.00	0	(4,459,900) (4,585,900)	(48,000) (89,000)	0	(4,507,900) (4,674,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Base							
9.00	FY 20	025 Base						FC
	10000	Dadiaatad	04.00	7.040.400	0 524 000	0	474.000	42.752.500
	16000	Dedicated	61.00	7,046,100	6,531,600	0	174,800	13,752,500
ОТ	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
rogra	m Mainte	nance						
0.11	Chan	ge in Health Benefit Cos	ts					FC
	his decisio ercentile.	on unit reflects a decrease	e in the employe	r health benefit co	ests based on the	e December 2023 N	Milliman projection	using the 95th
	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)
.12	Chan	ge in Variable Benefit Co	osts					FC
Fı th	und, a PEI	on unit reflects a change in RSI employer contribution opened to be effective July	n rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participar	nts approved by
	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)
Th	he Govern	ir, Replacement, or Alter for recommends one-time	e dedicated fund			ity for repair and re	placement items th	F0 nat include
Th ve	he Govern chicles, co		e dedicated fund			ity for repair and re	placement items th	
Th ve OT	he Govern ehicles, co	or recommends one-time imputers, computer equip Dedicated	e dedicated fund oment, and speci	fic use equipment	t and supplies.		•	at include 43,800
Th ve OT OT	he Govern ehicles, co 16000 16090	or recommends one-time mputers, computer equip Dedicated Federal	e dedicated fund oment, and speci 0.00 0.00	fic use equipment 0 0	43,800 21,900	0	0	43,800 21,900
	he Govern ehicles, co 16000 16090	or recommends one-time imputers, computer equip Dedicated	e dedicated fund oment, and speci 0.00	fic use equipment	t and supplies.	0	0	at include 43,800
Th ve OT OT OT	he Govern ehicles, co 16000 16090 16150	or recommends one-time mputers, computer equip Dedicated Federal	e dedicated fund oment, and speci 0.00 0.00 0.00 0.00	fic use equipment 0 0 0	t and supplies. 43,800 21,900 1,600	0 0	0 0 0	43,800 21,900 1,600
OT OT OT OT	he Govern ehicles, co 16000 16090 16150 Salar	or recommends one-time imputers, computer equip Dedicated Federal Dedicated	e dedicated fund oment, and speci 0.00 0.00 0.00 0.00	fic use equipment 0 0 0 0 0	t and supplies. 43,800 21,900 1,600 67,300	0 0 0 0	0 0 0 0	43,800 21,900 1,600 67,300
OT OT OT OT	he Govern hehicles, co 16000 16090 16150 Salar	or recommends one-time imputers, computer equip Dedicated Federal Dedicated y Multiplier - Regular Em	e dedicated fund oment, and speci 0.00 0.00 0.00 0.00	fic use equipment 0 0 0 0 0	t and supplies. 43,800 21,900 1,600 67,300	0 0 0 0	0 0 0 0	43,800 21,900 1,600 67,300
OT OT OT OT	he Govern hehicles, co 16000 16090 16150 Salar	or recommends one-time imputers, computer equip Dedicated Federal Dedicated y Multiplier - Regular Em	e dedicated fund oment, and speci 0.00 0.00 0.00 0.00 0.00 one	fic use equipment 0 0 0 0 0 cee compensation f	t and supplies. 43,800 21,900 1,600 67,300 for permanent en	0 0 0 0 mployees to be distr	0 0 0 0	43,800 21,900 1,600 67,300
OT OT OT OT	he Govern hehicles, co 16000 16090 16150 Salar he Govern	or recommends one-time imputers, computer equip Dedicated Federal Dedicated y Multiplier - Regular Em or recommends a 3% ch Dedicated	e dedicated fund oment, and speci 0.00 0.00 0.00 0.00 0.00 only ployees ange in employe 0.00	fic use equipment 0 0 0 0 0 1 151,400 3,500	t and supplies. 43,800 21,900 1,600 67,300 for permanent en	0 0 0 0	0 0 0 0 0 cributed by merit.	43,800 21,900 1,600 67,300 FC 151,400 3,500
OT OT OT OT	he Govern ehicles, co 16000 16090 16150 Salar he Govern 16000 16050	or recommends one-time imputers, computer equip Dedicated Federal Dedicated y Multiplier - Regular Em or recommends a 3% ch Dedicated Dedicated Federal	e dedicated fund oment, and speci 0.00 0.00 0.00 0.00 0.00 one	fic use equipment 0 0 0 0 0 te compensation f 151,400 3,500 181,500	t and supplies. 43,800 21,900 1,600 67,300 for permanent en	0 0 0 0 mployees to be districted to the control of	0 0 0 0 ributed by merit.	43,800 21,900 1,600 67,300 FC 151,400 3,500 181,500
OT OT OT OT	he Governmehicles, con 16000 16090 Salar 16000 16050 16090	por recommends one-time imputers, computer equiping Dedicated Federal Dedicated y Multiplier - Regular Empor recommends a 3% chapter Dedicated Dedicated Dedicated	e dedicated fund oment, and speci 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	fic use equipment 0 0 0 0 0 1 151,400 3,500	t and supplies. 43,800 21,900 1,600 67,300 for permanent en 0 0 0	o o o o o o o o o o o o o o o o o o o	0 0 0 0 ributed by merit. 0 0	43,800 21,900 1,600 67,300 FC 151,400 3,500

356,000

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0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2	2025 Total I	Naintenance						
11.0	0 FY 2	2025 Total Maintenance						FGAD
	16000	Dedicated	61.00	7,135,600	6,531,600	0	174,800	13,842,000
C	T 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
C	T 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
C	T 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
ne Ite	ems							
.01	Temp	oorary Employee Salary	Increase					F
		nor recommends dedica and positions filled with						o keep wages
	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
03	Grizz	rly Bear Conflict Manage	ement					F
		nor recommends 1.0 FT nt and specific use supp			ity for a regional	biologist position for	or grizzly bear con	flict
	16090	Federal	1.00	122,300	35,500	0	0	157,800
			1.00	122,300	35,500	0	0	157,800
0.5	D	adation Documentian Docu	04-66					F
05 Th		edation Prevention Prog nor recommends 2.0 FT	,	und enending aut	hority for two se	nior wildlife technici	an positions to sur	onort the
		demand for depredation					an positions to sup	oport the
	16000	Dedicated	2.00	135,300	24,000	0	0	159,300
			2.00	135,300	24,000	0	0	159,300
								-
Th	ne Govern ovides an	ife Easement nor recommends one-tin important migration rou	ite for mule deer.					easement that
Th pro OT	ne Govern ovides an 16100	nor recommends one-tin i important migration rou Dedicated	ite for mule deer. 0.00	0	1,600,000	0	0	1,600,000
Th pro OT	ne Govern ovides an 16100	nor recommends one-tin important migration rou	ute for mule deer. 0.00 0.00	0	1,600,000	0	0	easement that 1,600,000 0
Th pro OT	ne Govern ovides an 16100	nor recommends one-tin i important migration rou Dedicated	ite for mule deer. 0.00	0	1,600,000	0	0	easement that 1,600,000 0
Th pro OT OT	ne Govern ovides an 16100 16150	nor recommends one-tin important migration rou Dedicated Dedicated	0.00 0.00 0.00	0	1,600,000	0	0	easement that 1,600,000 0 1,600,000
Th pro OT OT 11	ne Govern ovides an 16100 16150 Wildline Govern	nor recommends one-tin i important migration rou Dedicated	0.00 0.00 0.00 0.00 on Initiatives	0 0	1,600,000 0 1,600,000	0	0 0 0	easement that 1,600,000 0 1,600,000
Th pro OT OT 11	ne Govern ovides an 16100 16150 Wildline Govern a effort to	nor recommends one-tin important migration rou Dedicated Dedicated ife Crossing and Migrati	0.00 0.00 0.00 0.00 on Initiatives	0 0	1,600,000 0 1,600,000 ty to coordinate	0 0 0 with ITD to repurpo	0 0 0	easement that 1,600,000 0 1,600,000
Th pro OT OT 11 Th an	wildline Govern 16050	nor recommends one-tin i important migration rou Dedicated Dedicated ife Crossing and Migrati nor recommends one-tin minimize wildlife-vehicle	0.00 0.00 0.00 0.00 0.00 on Initiatives ne dedicated funds collisions.	0 0 0 spending authori	1,600,000 0 1,600,000 ty to coordinate	0 0 0 with ITD to repurpo	0 0 0 se or create wildlif	1,600,000 0 1,600,000 F fe overpasses in
Th pro OT OT 11 Th an	wildline Govern 16050	nor recommends one-tin i important migration rou Dedicated Dedicated ife Crossing and Migrati nor recommends one-tin minimize wildlife-vehicle Dedicated	on Initiatives ne dedicated fund e collisions. 0.00	0 0 0 0 spending authority 0	1,600,000 0 1,600,000 ty to coordinate	0 0 0 with ITD to repurpo	0 0 0 se or create wildlif	1,600,000 0 1,600,000 F de overpasses in
The properties of the properti	wildline Govern 16050	nor recommends one-tin i important migration rou Dedicated Dedicated ife Crossing and Migrati nor recommends one-tin minimize wildlife-vehicle Dedicated	on Initiatives ne dedicated fund e collisions. 0.00 0.00 0.00 0.00 0.00	0 0 0 spending authori	1,600,000 0 1,600,000 ty to coordinate 0 450,000	0 0 0 with ITD to repurpo 0 0	0 0 0 se or create wildlif	1,600,000 0 1,600,000 File overpasses in 0 450,000
The properties of the properti	wildline Govern 16050 Budg	nor recommends one-time important migration round important migration round Dedicated Dedicated Dedicated ife Crossing and Migration recommends one-time minimize wildlife-vehicled Dedicated Dedicated Dedicated pet Law Exemptions/Other recommends reappresented Operating Expendit	on Initiatives e dedicated fund collisions. 0.00 0.00 0.00 0.00 0.00 0.00 0.00 er Adjustments opriation authority ures being used f	0 0 0 spending authori 0 0 0 v in the Administra	1,600,000 1,600,000 ty to coordinate 0 450,000 450,000 ation, Fisheries, alenance. The Go	0 0 0 with ITD to repurpo 0 0 0	0 0 0 se or create wildlif 0 0 0	1,600,000 0 1,600,000 For e overpasses in 450,000 450,000 For eded and
Th pro OT OT 111 Th an OT Th un the	wildline Govern 16050 Budg Budg Be Govern 16050 Budg Be Govern Bene Govern	nor recommends one-time important migration round important migration round Dedicated Dedicated ife Crossing and Migration recommends one-time important wildlife-vehicled Dedicated Dedicated Dedicated pet Law Exemptions/Other recommends reapproper important imp	on Initiatives e dedicated fund collisions. 0.00 0.00 0.00 0.00 0.00 0.00 0.00 er Adjustments opriation authority ures being used f	0 0 0 spending authori 0 0 0 v in the Administra	1,600,000 1,600,000 ty to coordinate 0 450,000 450,000 ation, Fisheries, alenance. The Go	0 0 0 with ITD to repurpo 0 0 0	0 0 0 se or create wildlif 0 0 0	1,600,000 0 1,600,000 For e overpasses in 450,000 450,000 For eded and
Professional profe	Wildline Governo 16050 Budge Governe Governe Governe 16050 Budge Governe Governe Governe 16050 Budge Governe Governe 16000	nor recommends one-time important migration round important migration round Dedicated Dedicated Dedicated ife Crossing and Migration recommends one-time important minimize wildlife-vehicled Dedicated Dedicated Dedicated pet Law Exemptions/Otheor recommends reappressed Operating Expenditement Program for all united important important ment program for all united important important migration recommends reappressed of the program for all united important important migration recommends reappressed of the program for all united important migration round important migration recommends in the program important migration recommends in the program in the program is a program in the program in the program is a program in the program in the program is a program in the program in the program is a program in the program in the program is a program in the program in the program is a program in the program in the program is a program in the program in the program in the program is a program in the program in th	on Initiatives ne dedicated fund e collisions. 0.00 0.00 0.00 0.00 0.00 0.00 er Adjustments opriation authority ures being used f expended and un	o o o o o o o o o o o o o o o o o o o	1,600,000 1,600,000 ty to coordinate 0 450,000 450,000 ation, Fisheries, alenance. The Goital Outlay.	0 0 with ITD to repurpo 0 0 0 and Wildlife program	0 0 0 se or create wildlif 0 0 0 ms for all unexpendenceds reappropriate	1,600,000 1,600,000 For everpasses in 450,000 450,000 For edded and tion authority in

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total							
13.00	FY 20	025 Total						FC
	16000	Dedicated	63.00	7,384,200	6,555,600	0	174,800	14,114,600
ОТ	16000	Dedicated	0.00	0	43,800	0	0	43,800
	16050	Dedicated	1.46	467,600	937,300	0	0	1,404,900
ОТ	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
ОТ	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
ОТ	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
ОТ	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	r: Depar	tment of Fish and Game						2
Division	n: Depar	tment of Fish and Game						F
Approp	riation U	nit: Communications						FG
Y 2023	3 Total A	ppropriation						
.00	FY 20	023 Total Appropriation						FG
	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
13	PY E	xecutive Carry Forward						FG
	16000	Dedicated	0.00	0	59,000	121,200	0	180,200
			0.00	0	59,000	121,200	0	180,200
21	Acco	unt Transfers						FG
	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
31	Trans	sfers Between Programs						FG
	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)
81	Reve	rted Appropriation Balance	S					FG
	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)
31	CYE	xecutive Carry Forward						FG
	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
2023	3 Actual I	Expenditures						
00	FY 20	023 Actual Expenditures						F
	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
2024	4 Origina	I Appropriation						
0	FY 20	024 Original Appropriation						F
	16000	Dedicated	18.91	2,132,100	800,400	0	0	2,932,500
TC	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
		opropriation						F(
		opropriation 024 Total Appropriation						FC
		024 Total Appropriation Dedicated	18.91	2,132,100	800,400	0	0	F(2,932,500
0	FY 20	024 Total Appropriation	18.91 0.00	2,132,100 0	800,400 50,600	0	0	2,932,500 50,600
0	FY 20	024 Total Appropriation Dedicated						2,932,500 50,600 55,300
0	FY 20 16000 16000 16050 16090	Dedicated Dedicated Dedicated Dedicated Federal	0.00 0.00 11.76	0 19,600 1,651,300	50,600 35,700 892,900	0	0	2,932,500 50,600 55,300 2,544,200
0	FY 20 16000 16000 16050 16090	Dedicated Dedicated Dedicated	0.00 0.00 11.76 0.00	0 19,600 1,651,300 30,100	50,600 35,700 892,900 80,300	0 0 0	0 0 0	2,932,500 50,600 55,300 2,544,200 110,400
0	FY 20 16000 16000 16050 16090	Dedicated Dedicated Dedicated Dedicated Federal	0.00 0.00 11.76	0 19,600 1,651,300	50,600 35,700 892,900	0 0 0	0 0 0	2,932,500 50,600 55,300 2,544,200
OT prop	FY 20 16000 16000 16050 16090 52400	Dedicated Dedicated Dedicated Dedicated Federal Dedicated	0.00 0.00 11.76 0.00	0 19,600 1,651,300 30,100	50,600 35,700 892,900 80,300	0 0 0	0 0 0	2,932,500 50,600 55,300 2,544,200 110,400 5,693,000
OT prop 1 Thi	FY 20 16000 16000 16050 16090 52400 priation A Executis decision	Dedicated Dedicated Dedicated Dedicated Federal Dedicated Variable States of the stat	0.00 0.00 11.76 0.00 30.67	0 19,600 1,651,300 30,100 3,833,100	50,600 35,700 892,900 80,300 1,859,900	0 0 0 0	0 0 0 0	2,932,500 50,600 55,300 2,544,200 110,400 5,693,000
prop	16000 16000 16050 16090 52400 Friation A	Dedicated Dedicated Dedicated Dedicated Federal Dedicated Understand	0.00 0.00 11.76 0.00 30.67	0 19,600 1,651,300 30,100 3,833,100 balances that me	50,600 35,700 892,900 80,300 1,859,900	0 0 0 0 0	0 0 0 0	2,932,500 50,600 55,300 2,544,200 110,400 5,693,000
prop	16000 16000 16050 16090 52400 Friation A	Dedicated Dedicated Dedicated Dedicated Federal Dedicated Consider the service of the service o	0.00 0.00 11.76 0.00 30.67	0 19,600 1,651,300 30,100 3,833,100	50,600 35,700 892,900 80,300 1,859,900	0 0 0 0	0 0 0 0 0	2,932,500 50,600 55,300 2,544,200 110,400 5,693,000
OT Proportion This for OT	FY 20 16000 16000 16090 52400 riation A Execuis decision ward from 16000	Dedicated Dedicated Dedicated Dedicated Federal Dedicated Consider the service of the service o	0.00 0.00 11.76 0.00 30.67 encumbrance 0.00 0.00	0 19,600 1,651,300 30,100 3,833,100 balances that me	50,600 35,700 892,900 80,300 1,859,900 et the requirement	0 0 0 0 0 0 sits of section 67-352	0 0 0 0 0 21, Idaho Code to	2,932,500 50,600 55,300 2,544,200 110,400 5,693,000 F0 be carried
OT Proportion This for OT	FY 20 16000 16000 16090 52400 Program and the second seco	Dedicated Dedicated Dedicated Dedicated Federal Dedicated Might a server before a prior fiscal year(s). Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 11.76 0.00 30.67 encumbrance 0.00 0.00	0 19,600 1,651,300 30,100 3,833,100 balances that me	50,600 35,700 892,900 80,300 1,859,900 et the requirement	0 0 0 0 0 0 sits of section 67-352	0 0 0 0 0 21, Idaho Code to	2,932,500 50,600 55,300 2,544,200 110,400 5,693,000 FC be carried 98,700 98,700
OT Proportion This form OT	FY 20 16000 16000 16090 52400 Program and the second seco	Dedicated Dedicated Dedicated Dedicated Federal Dedicated Mijustments Utive Carry Forward On unit reflects unliquidated on a prior fiscal year(s). Dedicated Dedicated Transfer On unit reflects a one-time on unit reflects a one-time of the contract of	0.00 0.00 11.76 0.00 30.67 encumbrance 0.00 0.00	0 19,600 1,651,300 30,100 3,833,100 balances that me	50,600 35,700 892,900 80,300 1,859,900 et the requirement 74,300 74,300	0 0 0 0 0 0 sts of section 67-352 24,400 24,400	0 0 0 0 0	2,932,500 50,600 55,300 2,544,200 110,400 5,693,000 FO be carried 98,700 98,700
proprint 1 Thin for OT	FY 20 16000 16050 16090 52400 Programmed decision and from 16000 Programmed decision 16000 16050	Dedicated Dedicated Dedicated Dedicated Federal Dedicated Dedicated Milliaments Unive Carry Forward On unit reflects unliquidated on a prior fiscal year(s). Dedicated Transfer On unit reflects a one-time in Dedicated	0.00 0.00 11.76 0.00 30.67 encumbrance 0.00 0.00 net-zero progra (2.60)	0 19,600 1,651,300 30,100 3,833,100 balances that me 0 0 0	50,600 35,700 892,900 80,300 1,859,900 et the requirement 74,300 74,300	0 0 0 0 0 0 0 sits of section 67-352 24,400 24,400	0 0 0 0 0 21, Idaho Code to 0	2,932,500 50,600 55,300 2,544,200 110,400 5,693,000 F0 be carried 98,700 98,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
FY 2024 Estimated Expenditures										
7.00	FY 20	024 Estimated Expenditu	res					FO	GAE	
	16000	Dedicated	16.31	1,838,500	704,800	0	0	2,543,300		
ОТ	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	FGAF.									
		on unit reflects an FTP an	d fund shift to al	ign FTP and sper	nding authority wi	th actual expendit	ures.			
		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		
								Ε/	GAE	
8.31	Prog	ram Transfer						F	JAE	
Th	is decisio	n unit provides a net-zer	o program transf	fer between progr	ams to align spe	nding authority with	h actual program e	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	Remo	oval of One-Time Expend	ditures					F	GAE	
Th		on unit removes one-time		om FY 2024.						
ОТ	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 20	025 Base						F	GAE	
	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
rogram	n Mainte	nance						
0.11	Chan	ge in Health Benefit Cos	ts					F
	s decisio centile.	n unit reflects a decrease	e in the employe	health benefit co	osts based on the	December 2023 N	Milliman projection	using the 95th
	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)
).12	Chan	ge in Variable Benefit Co	osts					F
Fun the	nd, a PEF	n unit reflects a change in RSI employer contribution poard to be effective July	n rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participa	nts approved by
	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)
								F
	_							1 '
The	e Govern	ir, Replacement, or Alter or recommends one-time mouters, computer equir	e dedicated fund			ty for repair and re	placement items th	
The	e Govern nicles, co		e dedicated fund			ty for repair and re	placement items the	
The veh	Govern nicles, co 16000	or recommends one-time mputers, computer equip	e dedicated fund oment, and speci	fic use equipmen	t and supplies.			nat include
The veh	Govern nicles, co 16000	or recommends one-time mputers, computer equip Dedicated	e dedicated fund oment, and speci 0.00	fic use equipmen	t and supplies.	0	0	nat include 11,400
The veh OT	e Govern nicles, co 16000 16090	or recommends one-time mputers, computer equip Dedicated Federal	e dedicated fund oment, and speci 0.00 0.00 0.00	fic use equipmen 0 0	11,400 1,600	0	0	11,400 1,600
The veh OT OT	e Govern nicles, co 16000 16090 Salar	or recommends one-time mputers, computer equip Dedicated Federal y Multiplier - Regular Em	e dedicated fund oment, and speci 0.00 0.00 0.00 0.00 pployees	fic use equipmen 0 0 0	t and supplies. 11,400 1,600 13,000	0 0	0 0	11,400 1,600 13,000
The veh OT OT	e Govern nicles, co 16000 16090 Salar	or recommends one-time mputers, computer equip Dedicated Federal y Multiplier - Regular Emor recommends a 3% ch	e dedicated fund oment, and speci 0.00 0.00 0.00 ployees ange in employe	fic use equipmen 0 0 0 0 e compensation f	t and supplies. 11,400 1,600 13,000	0 0 0	0 0 0 tributed by merit.	11,400 1,600 13,000
The veh OT OT	e Governicles, co 16000 16090 Salar e Govern	or recommends one-time mputers, computer equip Dedicated Federal y Multiplier - Regular Emor recommends a 3% ch	e dedicated fund oment, and speci 0.00 0.00 0.00 ployees ange in employe 0.00	fic use equipment 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t and supplies. 11,400 1,600 13,000 for permanent er	0 0 0 nployees to be distr	0 0 0 ributed by merit.	11,400 1,600 13,000 F0
The veh OT OT	e Governicles, co 16000 16090 Salar e Govern	or recommends one-time mputers, computer equip Dedicated Federal y Multiplier - Regular Emor recommends a 3% ch	e dedicated fund oment, and speci 0.00 0.00 0.00 pployees ange in employe 0.00 0.00	fic use equipmen 0 0 0 te compensation for 51,900 30,000	t and supplies. 11,400 1,600 13,000 for permanent er	0 0 0 nployees to be distr	0 0 0 tributed by merit.	11,400 1,600 13,000 51,900 30,000
The veh OT OT	e Governicles, co 16000 16090 Salar e Govern	or recommends one-time mputers, computer equip Dedicated Federal y Multiplier - Regular Emor recommends a 3% ch	e dedicated fund oment, and speci 0.00 0.00 0.00 ployees ange in employe 0.00	fic use equipment 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t and supplies. 11,400 1,600 13,000 for permanent er	0 0 0 nployees to be distr	0 0 0 ributed by merit.	11,400 1,600 13,000 F0
veh OT OT 0.61 The	e Governicles, co 16000 16090 Salar e Govern 16000 16090	or recommends one-time mputers, computer equip Dedicated Federal y Multiplier - Regular Emor recommends a 3% ch	e dedicated fund oment, and speci 0.00 0.00 0.00 pployees ange in employe 0.00 0.00	fic use equipmen 0 0 0 te compensation for 51,900 30,000	t and supplies. 11,400 1,600 13,000 for permanent er	0 0 0 nployees to be distr	0 0 0 tributed by merit.	11,400 1,600 13,000 51,900 30,000
The veh OT OT The	e Governicles, co 16000 16090 Salar e Govern 16000 16090	or recommends one-time mputers, computer equip Dedicated Federal y Multiplier - Regular Emor recommends a 3% che Dedicated Federal	e dedicated fund oment, and speci 0.00 0.00 0.00 pployees ange in employe 0.00 0.00	fic use equipmen 0 0 0 te compensation for 51,900 30,000	t and supplies. 11,400 1,600 13,000 for permanent er	0 0 0 nployees to be distr	0 0 0 tributed by merit.	11,400 1,600 13,000 51,900 30,000
The veh OT OT OT O.61 The	e Governicles, co 16000 16090 Salar e Govern 16000 16090	or recommends one-time mputers, computer equip Dedicated Federal y Multiplier - Regular Emor recommends a 3% che Dedicated Federal aintenance	e dedicated fund oment, and speci 0.00 0.00 0.00 pployees ange in employe 0.00 0.00	fic use equipmen 0 0 0 te compensation for 51,900 30,000	t and supplies. 11,400 1,600 13,000 for permanent er	0 0 0 nployees to be distr	0 0 0 tributed by merit.	11,400 1,600 13,000 51,900 30,000 81,900
The veh OT OT OT O.61 The	e Governicles, co 16000 16090 Salar e Govern 16000 16090	or recommends one-time mputers, computer equip Dedicated Federal y Multiplier - Regular Emor recommends a 3% che Dedicated Federal aintenance D25 Total Maintenance	e dedicated fund oment, and speci 0.00 0.00 0.00 only oployees ange in employe 0.00 0.00 0.00	fic use equipmen 0 0 0 0 e compensation f 51,900 30,000 81,900	t and supplies. 11,400 1,600 13,000 for permanent er 0 0	0 0 0 nployees to be distr 0 0	0 0 0 ributed by merit. 0 0	11,400 1,600 13,000 51,900 30,000 81,900
The veh OT OT OT O.61 The	e Governicles, co 16000 16090 Salar e Govern 16000 16090 Total M FY 20	or recommends one-time mputers, computer equip Dedicated Federal y Multiplier - Regular Empor recommends a 3% chapter Dedicated Federal aintenance D25 Total Maintenance Dedicated	e dedicated fund oment, and speci 0.00 0.00 0.00 0.00 enployees ange in employe 0.00 0.00 0.00 0.00	fic use equipmen 0 0 0 0 e compensation 1 51,900 30,000 81,900	t and supplies. 11,400 1,600 13,000 for permanent er 0 0 0 704,800	o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	11,400 1,600 13,000 51,900 30,000 81,900
The veh OT OT OT OT.61 The	e Governicles, co 16000 16090 Salar e Govern 16000 16090 Total M FY 20 16000 16000	or recommends one-time mputers, computer equip Dedicated Federal y Multiplier - Regular Emor recommends a 3% che Dedicated Federal aintenance D25 Total Maintenance Dedicated Dedicated Dedicated Dedicated	e dedicated fund oment, and speci 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	fic use equipmen 0 0 0 e compensation 1 51,900 30,000 81,900 1,874,100 0	t and supplies. 11,400 1,600 13,000 for permanent er 0 0 704,800 11,400	o o o o o o o o o o o o o o o o o o o	0 0 0 ributed by merit. 0 0	11,400 1,600 13,000 51,900 30,000 81,900 11,400
The veh OT OT OT OT.61 The	E Governicles, co 16000 16090 Salar Govern 16000 16090 Total M FY 20 16000 16000 16050	or recommends one-time imputers, computer equiping Dedicated Federal y Multiplier - Regular Emport recommends a 3% chapter of the computer equiping in the computer equiping in the computer of the computer equiping in the computer of the	e dedicated fund oment, and speci 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	fic use equipmen 0 0 0 0 e compensation f 51,900 30,000 81,900 1,874,100 0 49,600	t and supplies. 11,400 1,600 13,000 for permanent er 0 0 0 704,800 11,400 35,700	o o o o o o o o o o o o o o o o o o o	0 0 0 ributed by merit. 0 0 0	11,400 1,600 13,000 51,900 30,000 81,900 11,400 85,300
The veh OT OT OT OT OT OT OT	E Governicles, co 16000 16090 Salar E Govern 16000 16090 Total M FY 20 16000 16000 16050 16090	or recommends one-time imputers, computer equipied Dedicated Federal y Multiplier - Regular Emisor recommends a 3% character commends a 3% character	e dedicated fund oment, and specio 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	fic use equipmen 0 0 0 0 e compensation f 51,900 30,000 81,900 1,874,100 0 49,600 1,709,600	t and supplies. 11,400 1,600 13,000 for permanent er 0 0 704,800 11,400 35,700 518,600	o o o o o o o o o o o o o o o o o o o	0 0 0 ributed by merit. 0 0 0	11,400 1,600 13,000 51,900 30,000 81,900 11,400 85,300 2,228,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line It	ems							
12.06	Mode	ernize and Overhaul Fish	and Game Web	site				FGAE
		or recommends one-time neet security standards a			ty to modernize a	and update the De	epartment of Fish a	ind Game
ОТ	16000	Dedicated	0.00	0	750,000	0	0	750,000
			0.00	0	750,000	0	0	750,000
FY 202	5 Total							
13.00	FY 2	025 Total						FGAE
	16000	Dedicated	15.87	1,874,100	704,800	0	0	2,578,900
ОТ	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
ОТ	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 ar	nd Habitat Cons	ervation				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