

Agency Summary And Certification

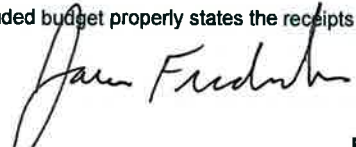
FY 2025 Request

Agency: Department of Fish and Game

260

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

Signature of Department Director: James Fredericks



Date: 08/31/2023

	FY 2023 Total Appropriation	FY 2023 Total Expenditures	FY 2024 Original Appropriation	FY 2024 Estimated Expenditures	FY 2025 Total Request
Appropriation Unit					
Administration	22,511,200	23,359,800	23,828,900	26,052,300	29,239,300
Communications	5,560,600	4,774,300	5,693,000	5,105,200	5,774,000
Enforcement	13,836,000	13,797,700	15,877,200	16,035,600	15,829,000
Fisheries	51,997,800	47,873,300	58,571,300	63,753,200	58,906,400
Wildlife	41,489,100	34,847,400	45,962,100	48,882,300	44,045,800
Wildlife Mitigation and Habitat Conservation	0	891,900	0	0	0
Total	135,394,700	125,544,400	149,932,500	159,828,600	153,794,500
By Fund Source					
D 16000 Dedicated	54,577,400	54,691,400	58,438,700	63,782,300	63,302,700
D 16050 Dedicated	12,815,200	10,422,500	17,533,100	19,845,800	17,197,900
F 16090 Federal	58,516,400	52,610,500	64,219,000	65,286,400	61,890,700
D 16100 Dedicated	4,921,600	4,458,100	4,821,000	4,897,600	6,426,100
D 16150 Dedicated	1,173,100	1,040,900	1,214,100	1,214,100	1,324,100
D 16500 Dedicated	1,802,900	1,481,600	1,802,900	2,830,600	1,802,900
D 52400 Dedicated	1,537,500	834,300	1,853,100	1,921,200	1,799,500
D 53000 Dedicated	50,600	5,100	50,600	50,600	50,600
Total	135,394,700	125,544,400	149,932,500	159,828,600	153,794,500
By Account Category					
Personnel Cost	62,345,400	60,062,400	67,999,400	67,999,400	69,667,900
Operating Expense	66,783,400	53,159,200	74,668,400	80,023,400	73,474,100
Capital Outlay	4,291,100	10,675,100	5,289,900	8,803,300	8,677,700
Trustee/Benefit	1,974,800	1,647,700	1,974,800	3,002,500	1,974,800
Total	135,394,700	125,544,400	149,932,500	159,828,600	153,794,500
FTP Positions	553.00	553.00	547.00	547.00	550.00
Total	553.00	553.00	547.00	547.00	550.00

Division Description

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

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Division: Department of Fish and Game

FG1

Statutory Authority: Idaho Code 36-101

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

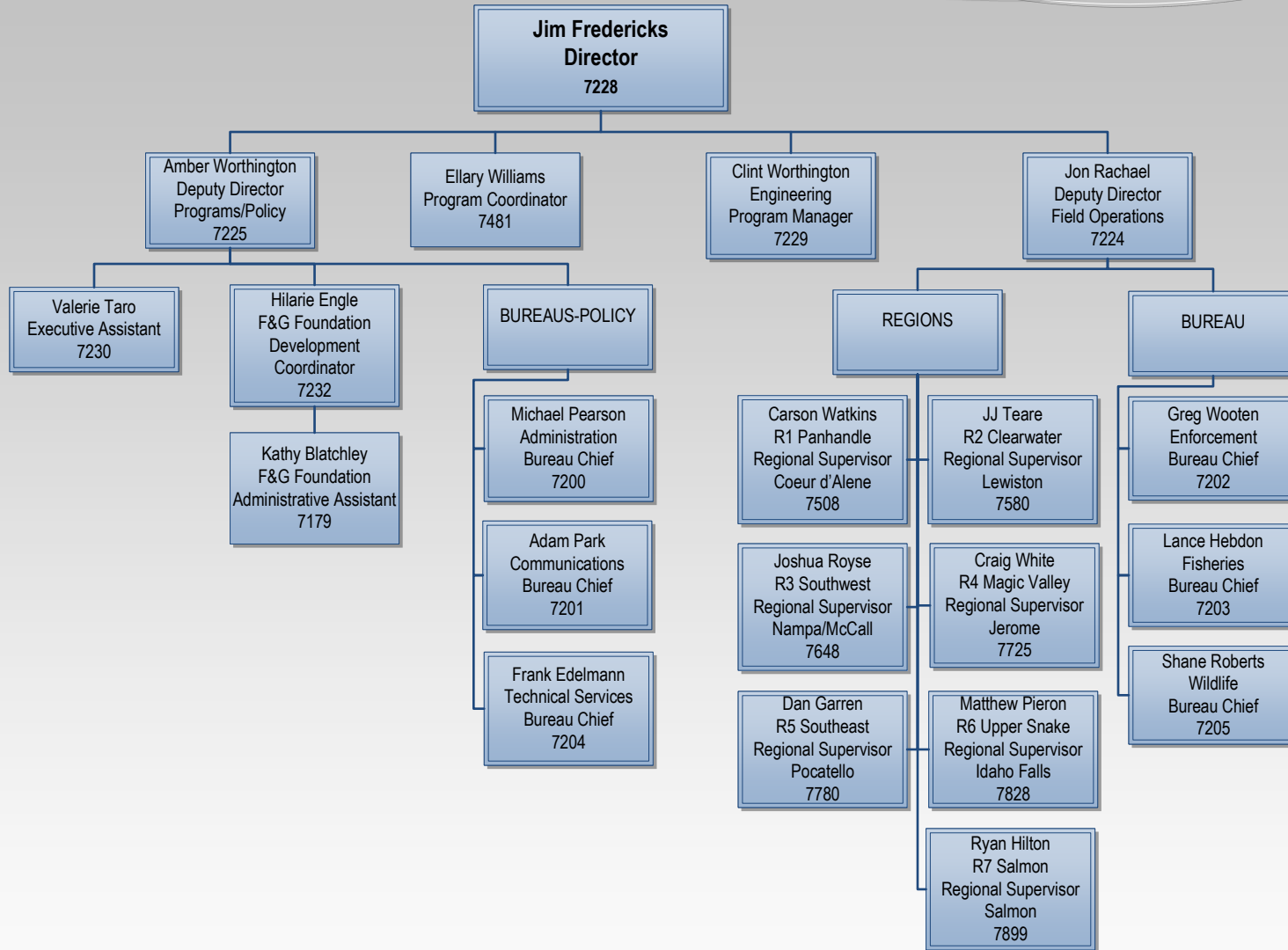
Department's Mission (Section 36-103, Idaho Code): All wildlife, including all wild animals, wild birds and fish, within the state of Idaho, is hereby declared to be the property of the state of Idaho. It shall be preserved, protected, perpetuated, and managed. It shall only be captured or taken at such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

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

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

Director's Office

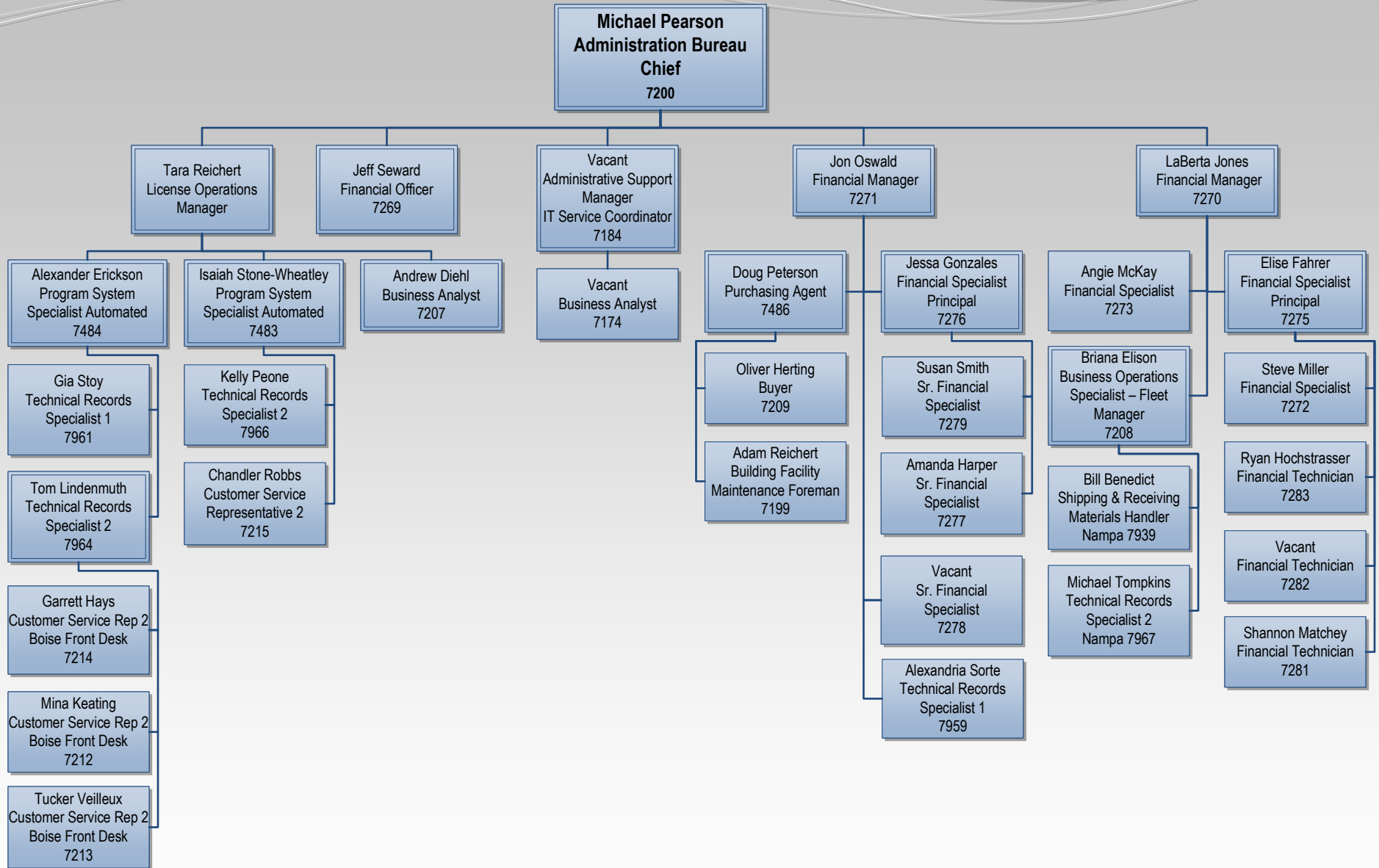
August 11, 2023



FTE: 21
Vacant: 0

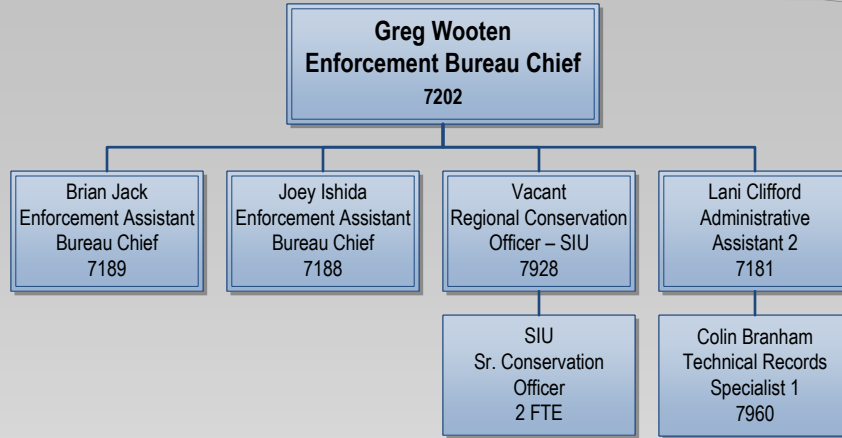
Bureau of Administration

August 11, 2023



Enforcement Bureau

August 11, 2023



FTP: 7
Vacant: 1

Bureau of Fisheries

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Lance Hebdon
Fisheries Bureau Chief
7203

Gary Byrne
Assistant Bureau Chief
7186

John Cassinelli
Fishery Manager
7302

Matthew Corsi
Fishery Research
Manager
7304

Joseph Kozfkay
State Fishery Manager
7305

Sharon Clark
Grants/Contracts
7428

Jonathan Ebel
Staff Biologist
7947

John Powell
Fishery Program
Coordinator
7460

Matthew Campbell
Program Coordinator
Eagle Genetic Lab 7462

Ryan Hardy
Principal Fishery
Research Biologist
Coeur d'Alene 7373

Matt Belnap
Fishery Program
Coordinator
Fishery Habitat
7456

Brandon Taro
Fish Pathologist
Supervisor - Eagle Fish
Health Lab
7309

Kailee Clark
Administrative
Assistant 1
7182

Evan Brown
Data Coordinator, Sr.
7223

Teri Mattulat
Administrative
Assistant 1
7177

Hailee Clifford
Office Specialist 2
7475

Chris Sullivan
Fishery Program
Coordinator
7455

Tim Copeland
Fishery Program
Coordinator
7471

Joshua McCormick
Biometrician
Nampa Research
7195

Eric Geisthardt
Fishery Biologist
Coeur d'Alene 7295

Martin Koenig
Fishery Program
Coordinator
7466

Emily Underwood
Fishery Pathologist
7308

Alan Byrne
Staff Biologist
7946

Luciano Chiaramonte
Principal Fishery
Research Biologist
Nampa 7375

Marika Dobos
Staff Biologist
Lewiston 7956

David Venditti
Principal Fishery
Research Biologist
Eagle Genetic Lab
7374

Jeffrey Strait
Fishery Biologist
Coeur d'Alene 7294

Eric Stark
Fishery Program
Coordinator
7461

Tyson Fehringer
Fishery Pathologist
7307

Brian Leth
Staff Biologist
Nampa Research
7950

Alexa Ballinger
Fishery Biologist
Nampa 7300

Scott Putnam
Fishery Biologist
Lewiston 7297

Darcy McCarrick
Fishery Biologist
Eagle 7287

Eli Felts
Fishery Biologist
Lewiston 7291

Brett Bowersox
Fishery Program
Coordinator
7458

David Burbank
Fishery Pathologist
7306

Christopher Noyes
Fishery Biologist
Nampa Research
7288

Nicolette Beeken
Fishery Biologist
Nampa 7285

Brian Knott
Fishery Biologist
Lewiston 7296

Eric Johnson
Fishery Biologist
Eagle 7298

William Harryman
Sr. Fishery Technician
Athol 7415

J Tony Lamansky
Data Coordinator
7218

Kathryn Mc Baine
Fishery Biologist
Nampa Research
7289

Carli Baum
Fishery Biologist
Nampa 7299

Sean Wilson
Principal Fishery
Research Biologist
Coeur d'Alene 7372

Kevin Meyer
Principal Fishery
Research Biologist
Nampa Research
7371

Cheryl Leben
Admin Assistant 1
Nampa Research
7178

Bruce Barnett
Data Coordinator
Nampa 7221

Aaron Black
Fishery Biologist
Coeur d'Alene 7286

William Lubenau
Fishery Biologist
Nampa Research
7290

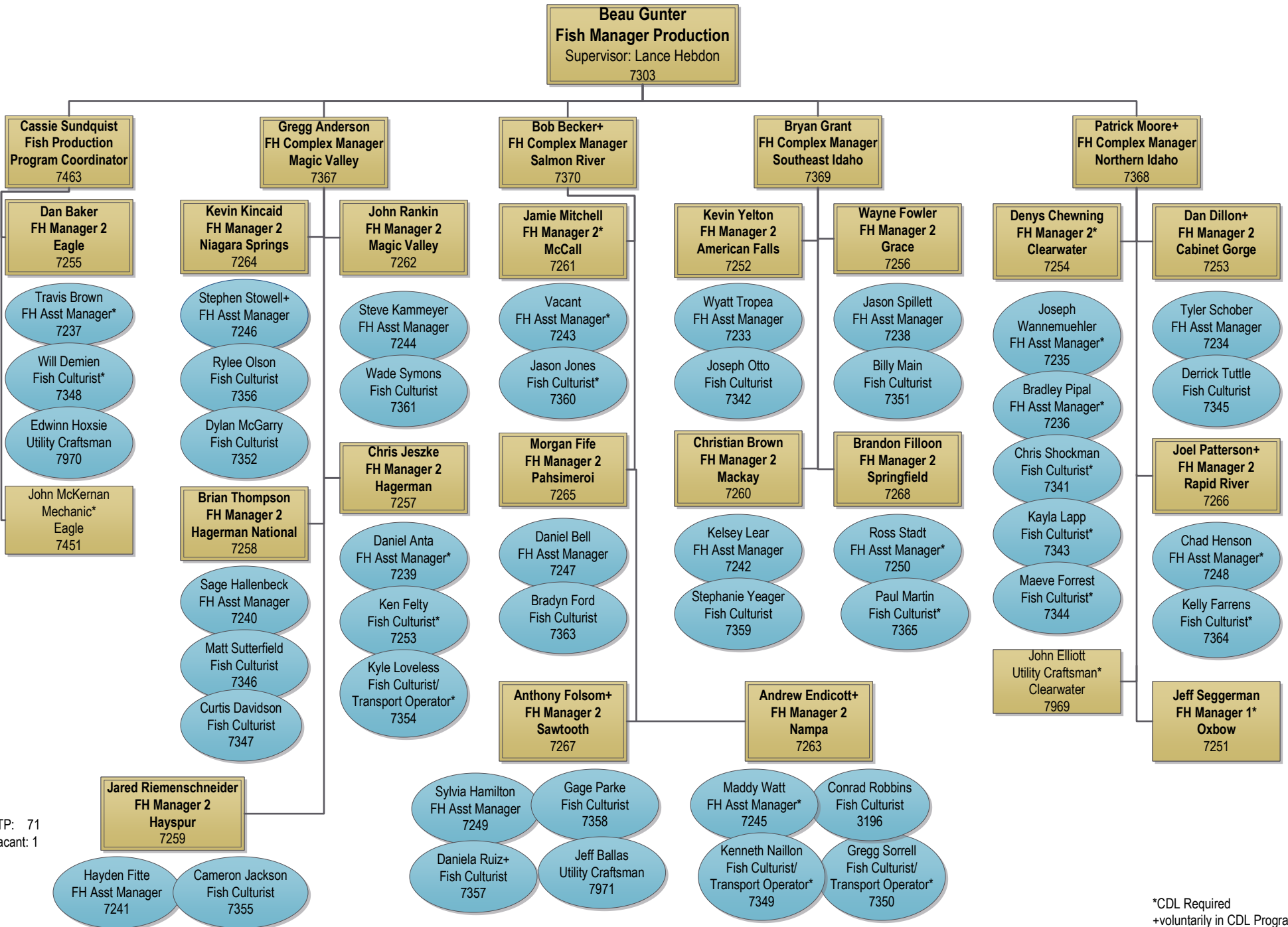
Jennifer Vincent
Fishery Biologist
Nampa Research
7301

Troy Smith
Fishery Biologist
Coeur d'Alene 7292

Susan Frawley
Fishery Biologist
Nampa Research
7293

Fish Production

August 11, 2023



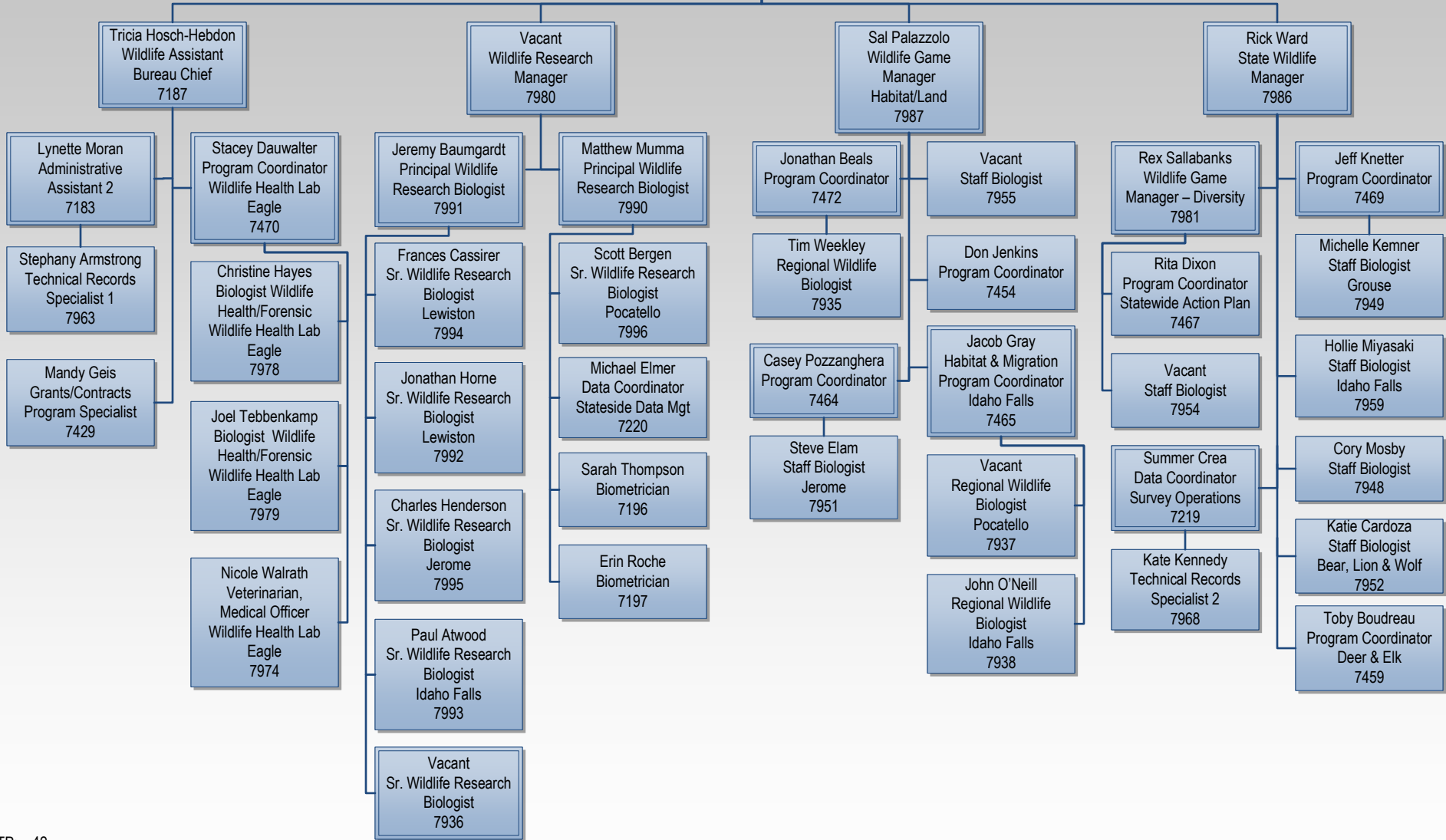
FTP: 71
Vacant: 1

*CDL Required
+voluntarily in CDL Program

Wildlife Bureau

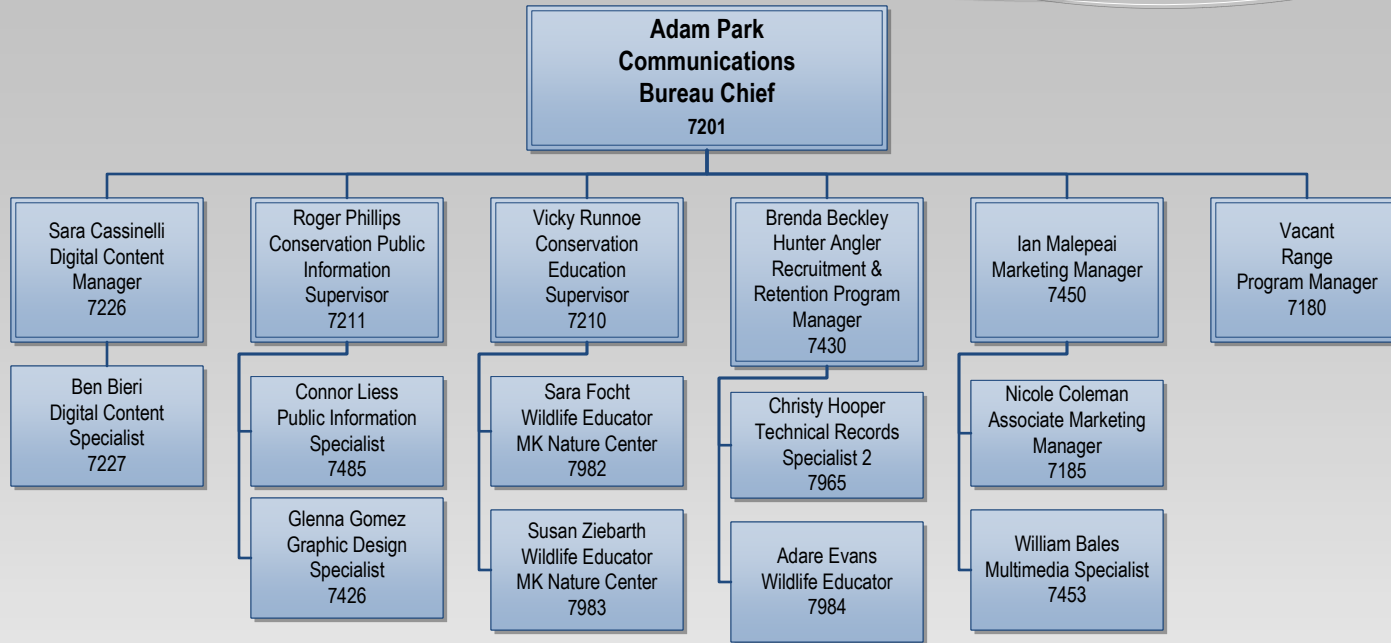
August 11, 2023

Shane Roberts
Wildlife
Bureau Chief
7205



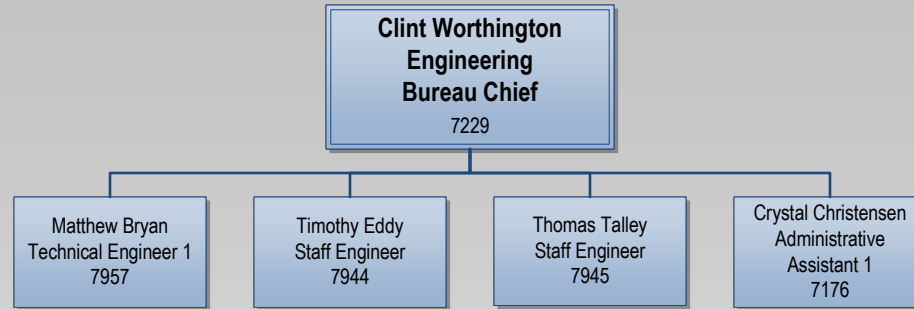
Bureau of Communication

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Bureau of Engineering

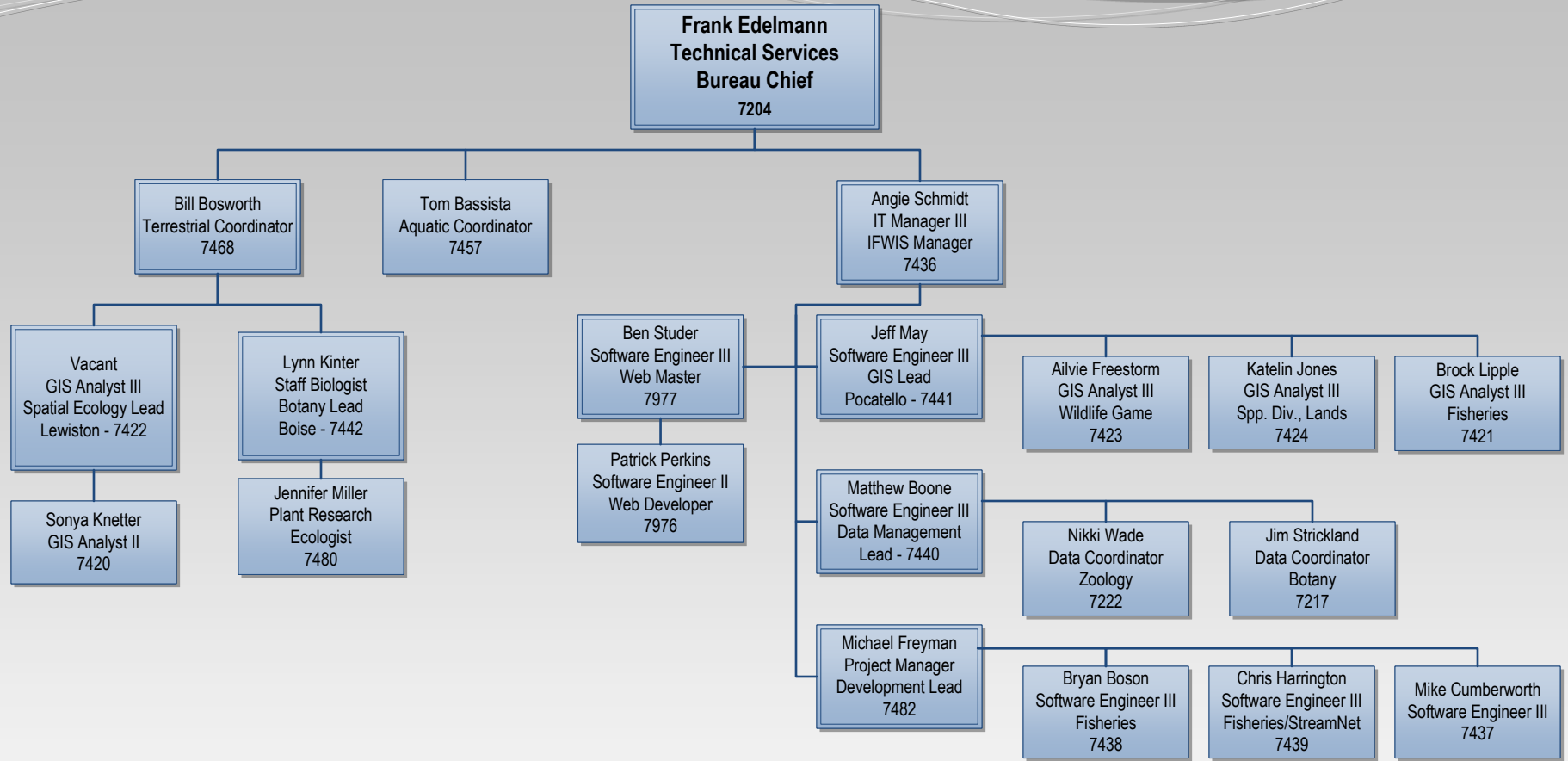
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FTP: 4
Vacant: 0

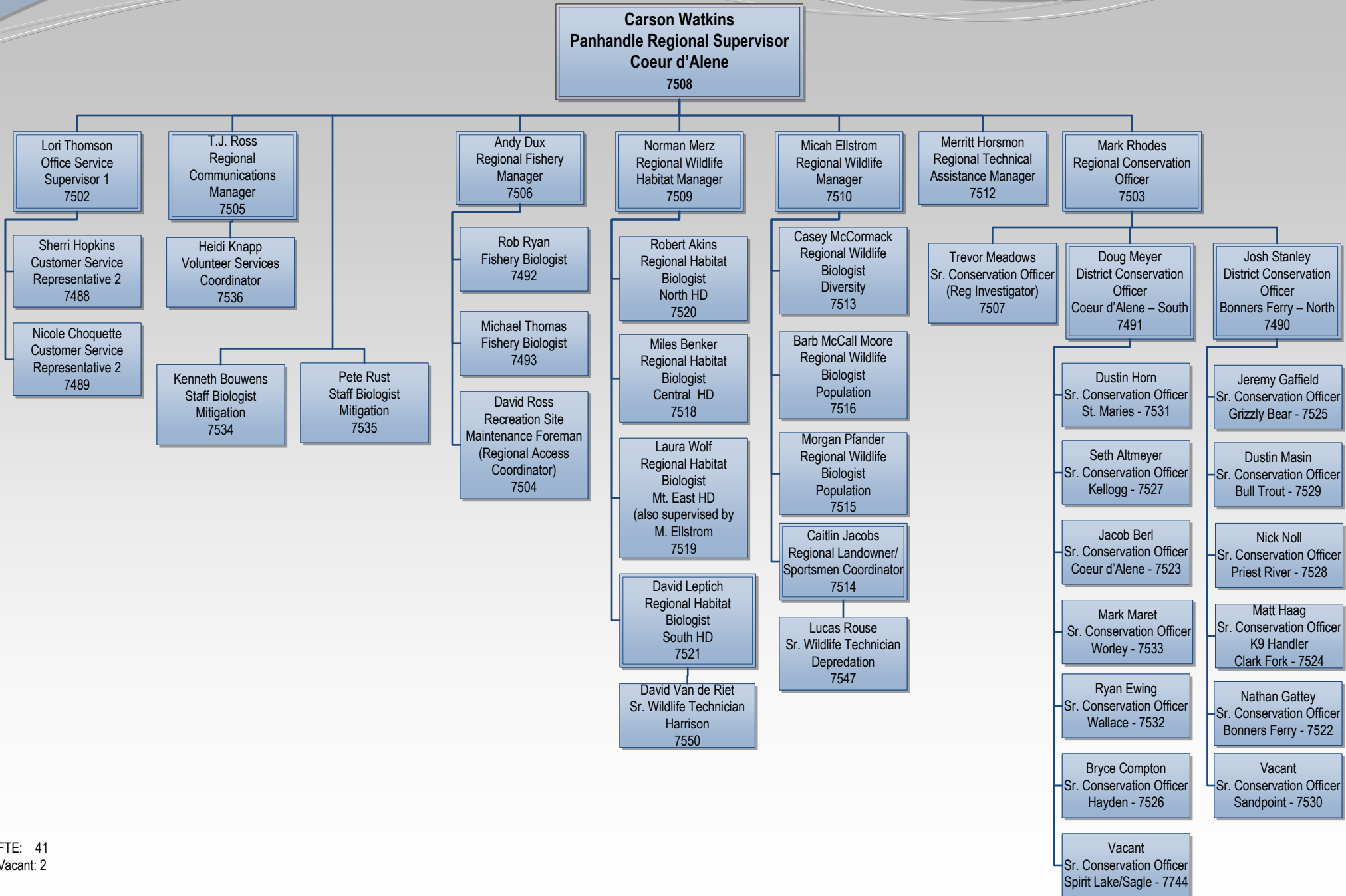
Bureau of Technical Services

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R1 – Panhandle Regional Office

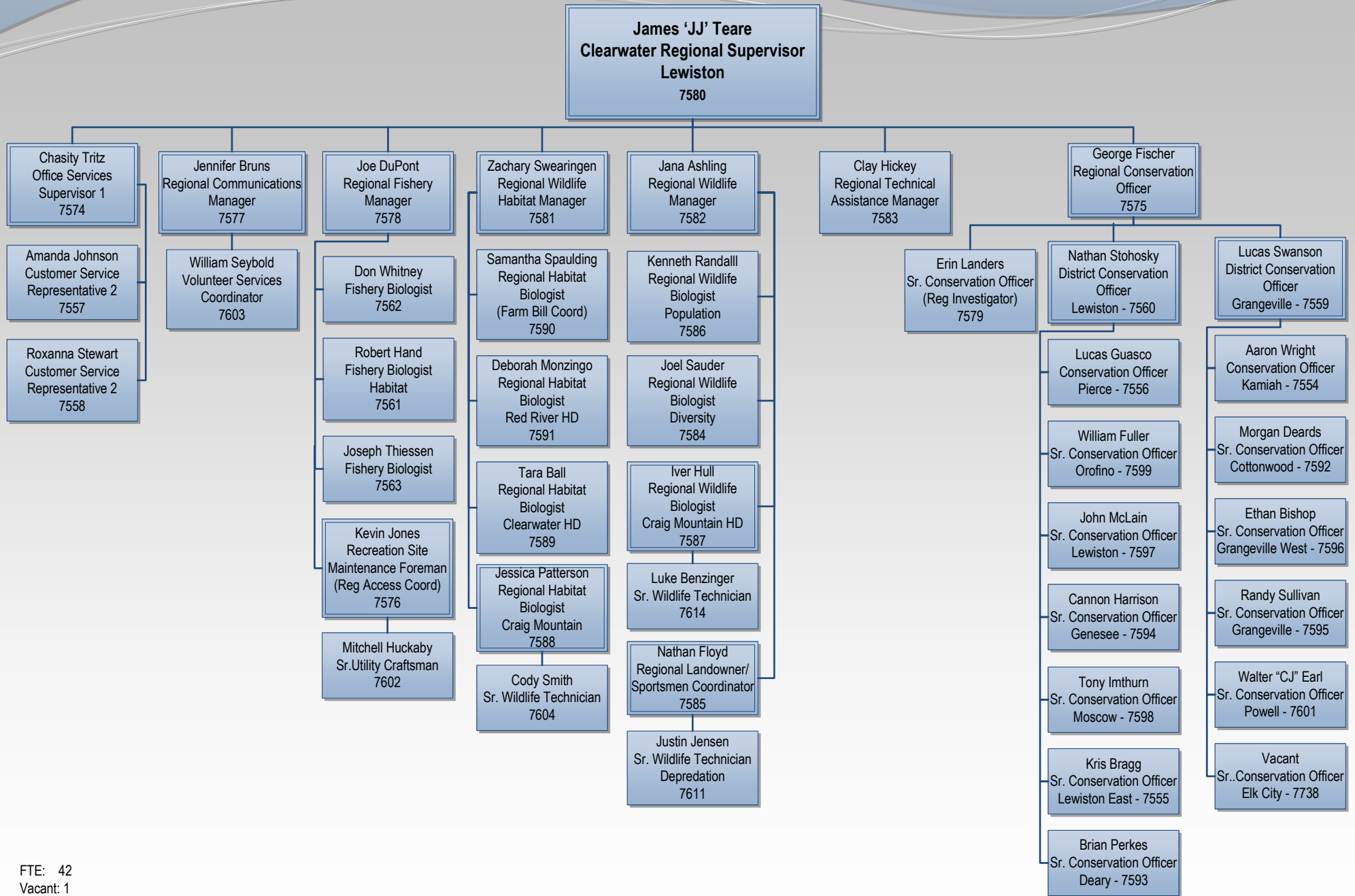
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FTE: 41
Vacant: 2

R2 - Clearwater Regional Office

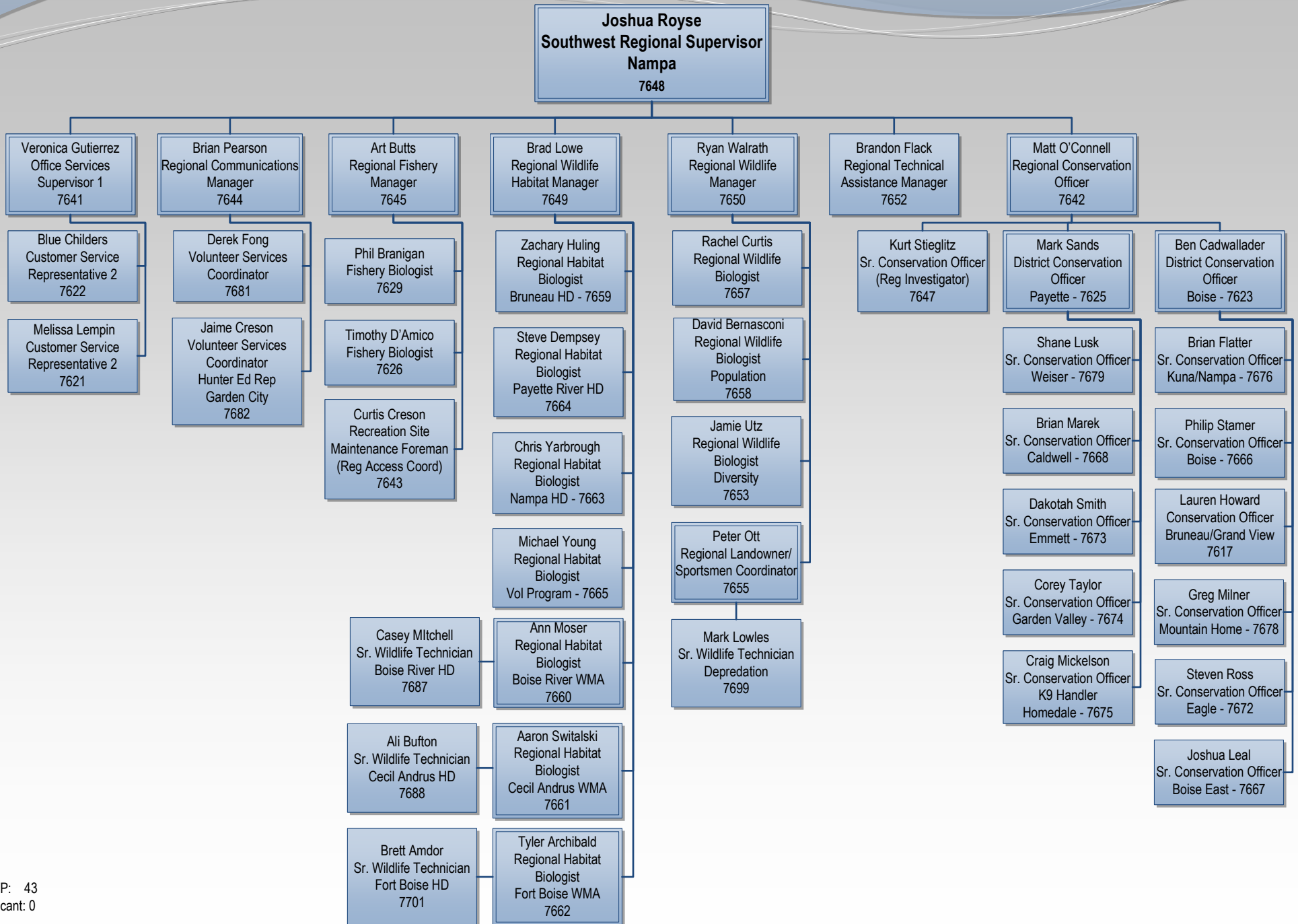
August 11, 2023



FTE: 42
Vacant: 1

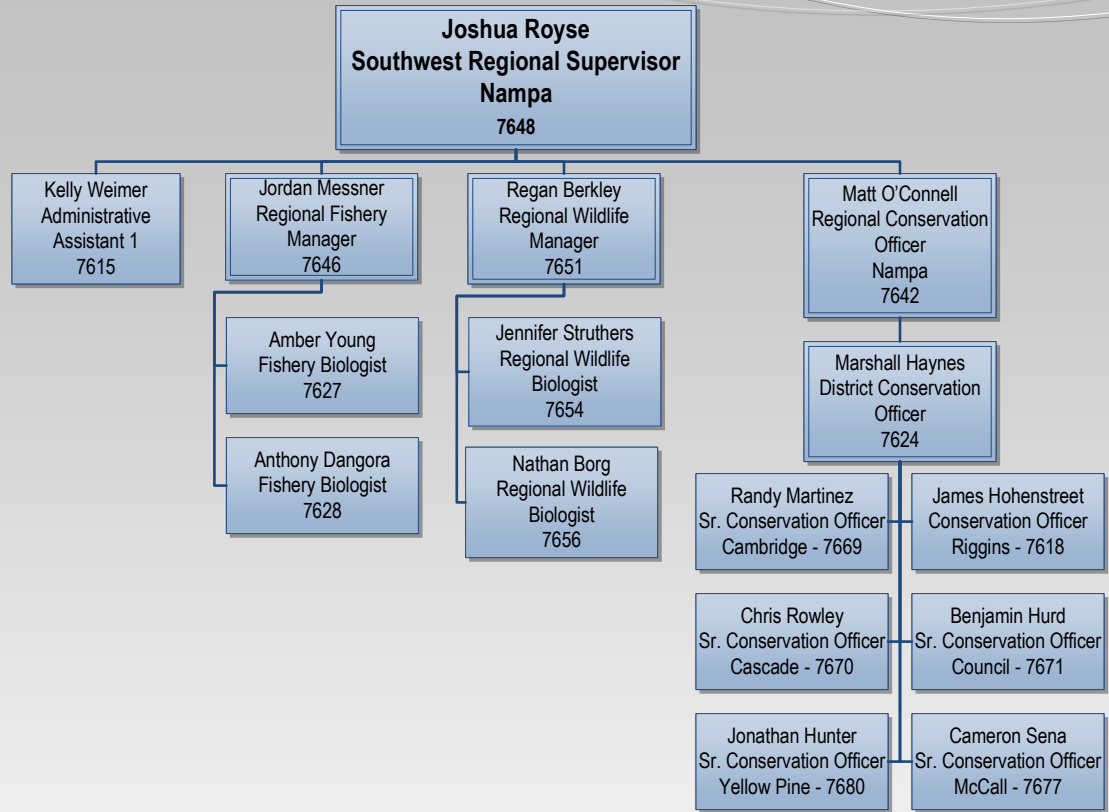
R3 – Southwest Regional Office

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R3 – McCall Subregional Office

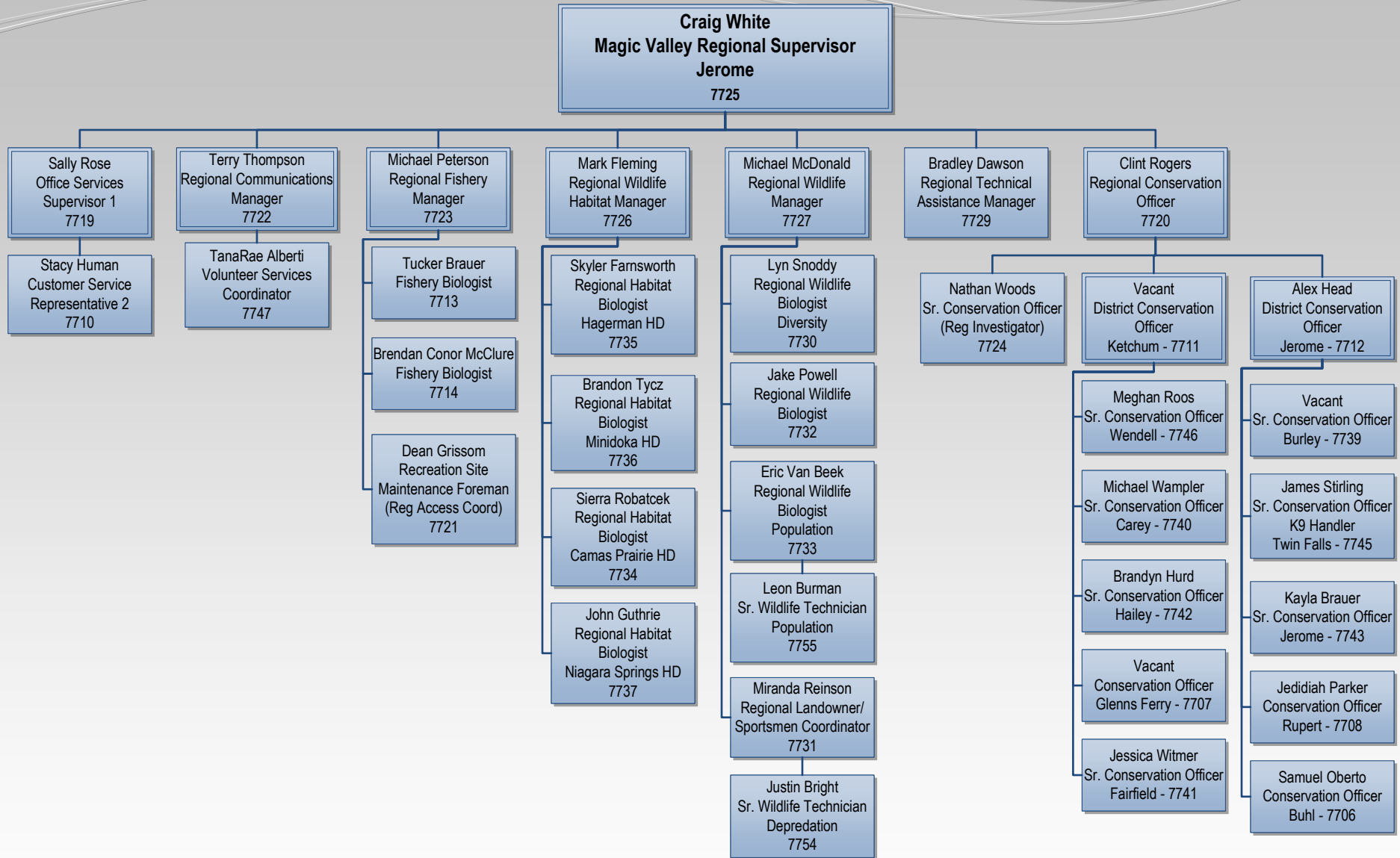
August 11, 2023



FTP: 14
Vacant: 0

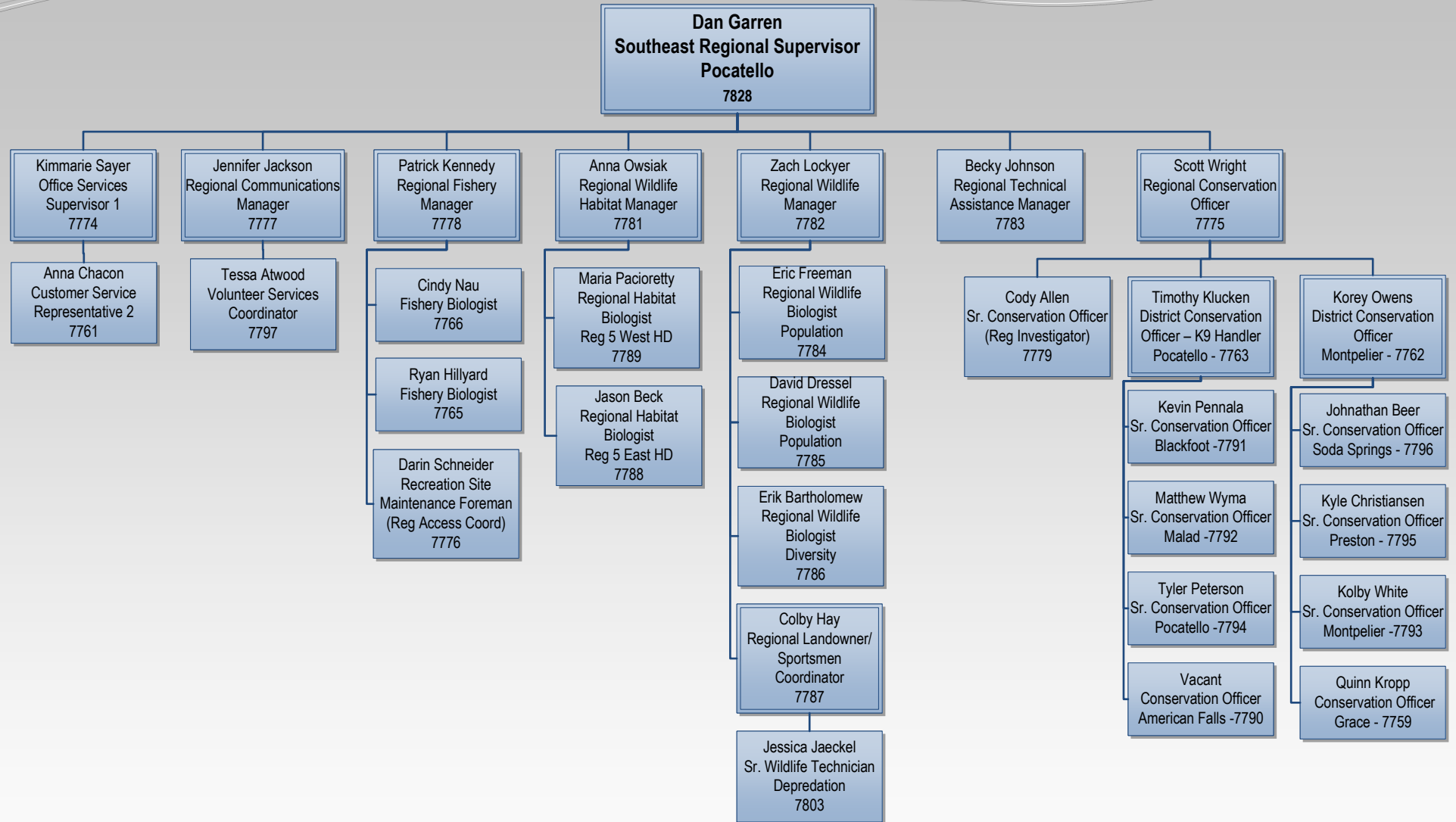
R4 – Magic Valley Regional Office

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R5 – Southeast Regional Office

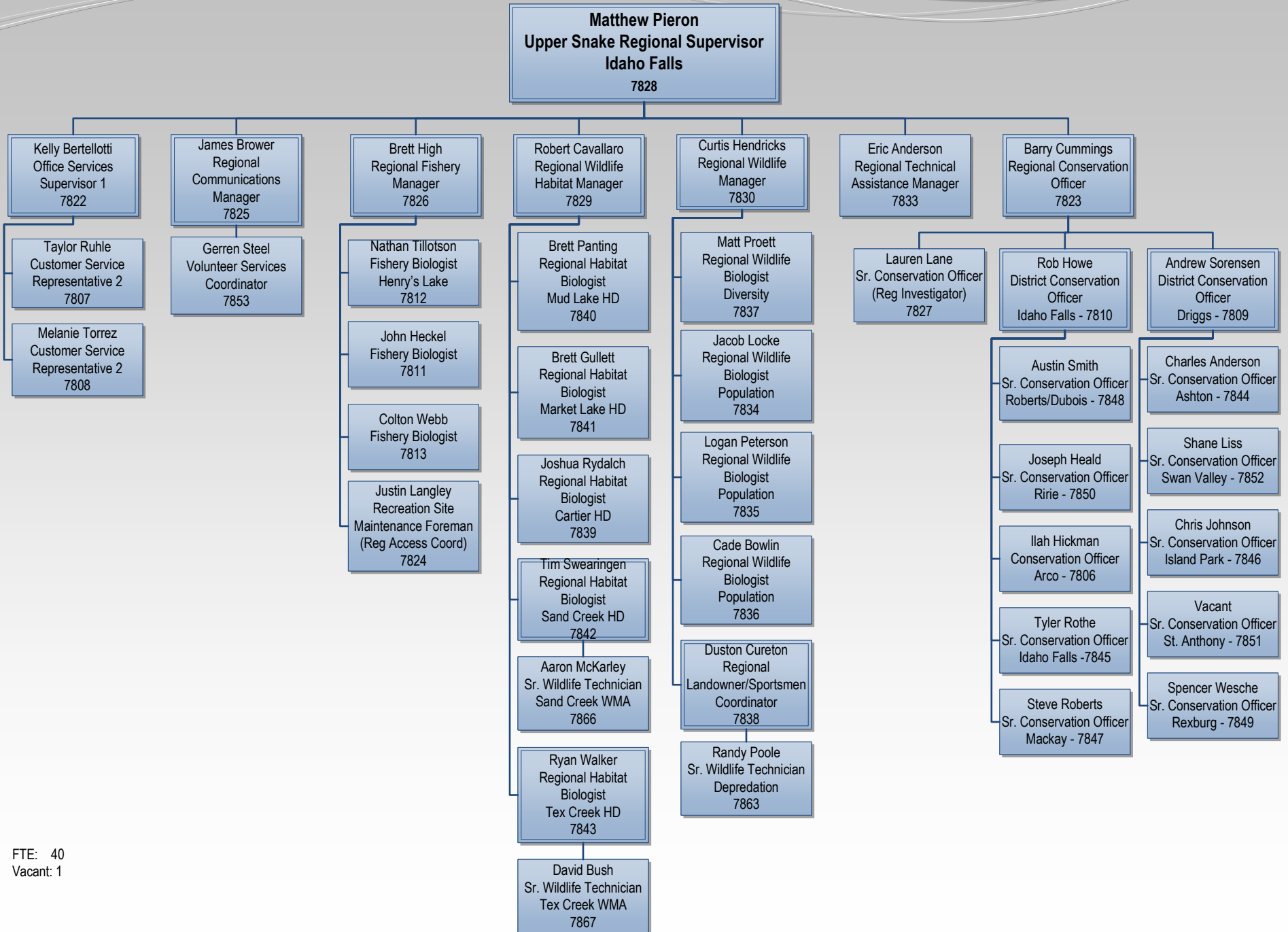
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FTE: 30
Vacant: 1

R6 – Upper Snake Regional Office

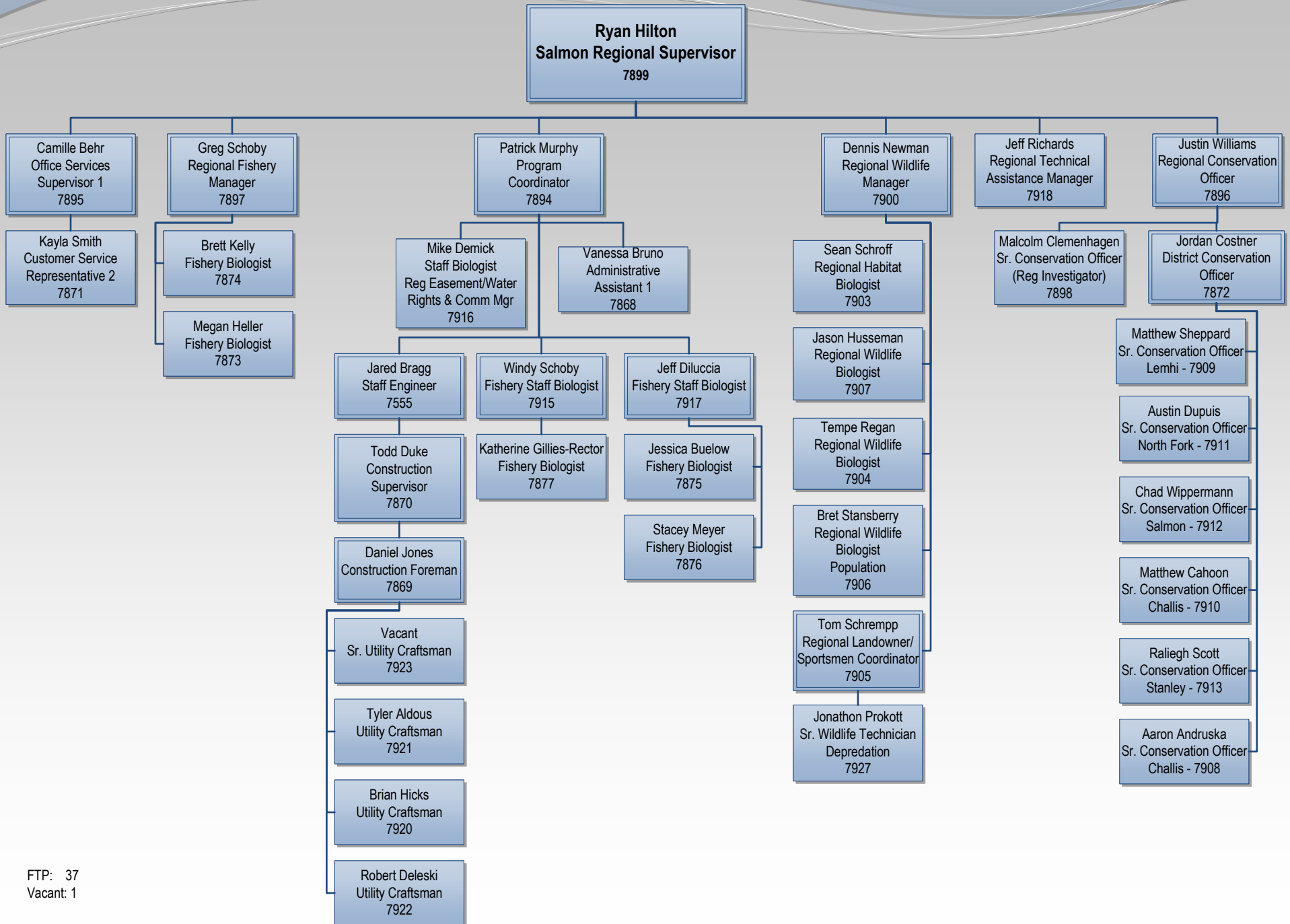
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FTE: 40
Vacant: 1

R7 – Salmon Regional Office

August 11, 2023



FTP: 37
Vacant: 1

Agency Revenues

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

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		FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimated Revenue	FY 25 Estimated Revenue	Significant Assumptions
Fund	16000 Fish & Game Account: License						
410	License, Permits & Fees		50,605,700		56,746,000	57,323,500	License/Permit/Tag sales revenue assumes continued strong demand for nonresident tags on December 1st, with all available Over-the-counter tags selling out again for the 4th year in a row. Resident participation also expected to be level, with no severe impacts from wildfires or harsh winter.
		55,016,100		58,188,800			
435	Sale of Services	2,000	1,700	15,700	2,000	2,000	
441	Sales of Goods	54,200	29,900	145,800	87,800	87,800	With increasing commodity prices, the proceeds from share cropping agreements have increased and are expected to remain higher in coming years.
445	Sale of Land, Buildings & Equipment	1,830,500	8,100	1,247,900	40,000	40,000	
450	Fed Grants & Contributions	50,014,100	50,541,600	55,756,200	68,768,200	64,287,900	
455	State Grants & Contributions	3,396,000	4,347,400	4,230,100	13,041,700	9,049,300	
459	City/County Grants & Contributions	0	41,300	5,100	0	0	
460	Interest	157,400	161,200	1,067,700	850,000	800,000	Interest income assumes lower carrying cash balance and returns from Idle investment pool
463	Rent And Lease Income	34,900	44,000	48,900	32,100	36,700	
470	Other Revenue	6,476,100	6,120,900	6,709,300	6,877,000	7,116,200	
	Fish & Game Account: License Total	116,981,300	111,901,800	127,415,500	146,444,800	138,743,400	
Fund	16002 F&G Fleet Management						
445	Sale of Land, Buildings & Equipment	638,900	884,600	542,900	755,800	759,800	
460	Interest	41,500	40,300	138,300	43,000	45,000	
467	Other Investment Income	75,800	(6,400)	0	0	0	
470	Other Revenue	154,700	98,400	270,700	123,600	125,600	
	F&G Fleet Management Total	910,900	1,016,900	951,900	922,400	930,400	

Agency Revenues

Request for Fiscal Year: 2025

Fund 16100 Fish and Game Setaside: Licenses

410	License, Permits & Fees	4,469,200	4,096,000	4,124,700	4,106,900	4,106,900
441	Sales of Goods	100	800	100	400	400
460	Interest	35,100	32,800	185,900	175,000	170,000
470	Other Revenue	18,100	24,600	14,700	20,000	20,000
Fish and Game Setaside: Licenses Total		4,522,500	4,154,200	4,325,400	4,302,300	4,297,300

Fund 16500 Expendable Big Game Depredation Fund

460	Interest	44,800	37,300	99,800	75,000	80,000
467	Other Investment Income	0	2,000	0	0	0
Expendable Big Game Depredation Fund Total		44,800	39,300	99,800	75,000	80,000

Fund 16900 Public Shooting Range Fund

433	Fines, Forfeit & Escheats	75,900	93,500	111,900	100,000	100,000
460	Interest	100	12,100	3,100	4,000	4,000
470	Other Revenue	1,100	300	0	0	0
Public Shooting Range Fund Total		77,100	105,900	115,000	104,000	104,000

Fund 52400 Fish And Game Expendable Trust Account

410	License, Permits & Fees	351,900	1,619,000	129,100	1,279,100	704,100
435	Sale of Services	7,400	4,500	12,400	12,500	12,500
441	Sales of Goods	95,900	97,000	278,500	187,800	187,800
445	Sale of Land, Buildings & Equipment	400	10,400	0	2,700	3,000
450	Fed Grants & Contributions	81,000	85,500	73,700	80,000	80,000
460	Interest	92,800	77,800	314,000	85,000	90,000
463	Rent And Lease Income	8,200	73,000	10,400	70,000	70,000
470	Other Revenue	1,243,700	773,700	1,724,000	970,000	970,000
Fish And Game Expendable Trust Account Total		1,881,300	2,740,900	2,542,100	2,687,100	2,117,400

With increasing commodity prices, the proceeds from share cropping agreements have increased and are expected to remain higher in coming years.

Fund 53000 Fish And Game Nonexpendable Trust Acct

460	Interest	8,900	7,400	13,000	8,000	8,300
Fish And Game Nonexpendable Trust Acct Total		8,900	7,400	13,000	8,000	8,300

Agency Name Total	124,426,800	119,966,400	135,462,700	154,543,600	146,280,800
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Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

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Fund: Fish & Game Account: License

16000

Sources and Uses:

All moneys received from the sale of hunting, fishing and trapping licenses, tags and permits (except as provided by §36-111, set-aside account), or from any other source connected with the administration of the provisions of the Idaho Fish and Game Code. The money from this fund is used to enforce and administer the fish and game laws in Idaho and to perpetuate and manage Idaho's wildlife resources (§36-107). An annual report is published on each fiscal year's operations.

Federal moneys in this fund are

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate	
01. Beginning Free Fund Balance	16,291,000	26,398,700	28,314,600	33,967,800	44,811,200	
02. Encumbrances as of July 1	5,513,300	9,188,700	7,611,000	6,340,600	4,827,500	
02a. Reappropriation (Legislative Carryover)	0	0	0	2,810,000	0	
03. Beginning Cash Balance	21,804,300	35,587,400	35,925,600	43,118,400	49,638,700	
04. Revenues (from Form B-11)	116,981,300	111,906,800	127,415,500	146,444,800	138,743,400	
05. Non-Revenue Receipts and Other Adjustments	10,448,300	13,137,100	10,722,800	0	0	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	22,000	23,100	11,200	23,000	23,000	Dept of Lands
07. Operating Transfers In	3,200	0	0	0	0	From Fund 16100
07. Operating Transfers In	227,400	511,100	479,000	500,000	500,000	From Fund 52400
07. Operating Transfers In	61,200	14,700	67,500	50,000	50,000	IDPR
08. Total Available for Year	149,547,700	161,180,200	174,621,600	190,136,200	188,955,100	
09. Statutory Transfers Out	68,500	0	0	0	0	Fund 16900
09. Statutory Transfers Out	110,000	300,000	300,000	300,000	300,000	IC 22-5306, Wolf Control Board
09. Statutory Transfers Out	100,000	100,000	100,000	100,000	100,000	IC 36-107, University of Idaho
09. Statutory Transfers Out	100,000	100,000	100,000	100,000	100,000	IC 36-112, Dept of Agriculture
09. Statutory Transfers Out	200,000	200,000	200,000	200,000	200,000	IC 36-115, Fund 16500
09. Statutory Transfers Out	0	1,700,000	0	0	0	S1386, Fund 16500
10. Operating Transfers Out	600,000	900,000	26,000	0	0	Fund 16001
10. Operating Transfers Out	342,500	280,300	126,300	355,000	355,000	To Fund 16900
10. Operating Transfers Out	3,900	0	9,700	0	0	To Fund 52400
10. Operating Transfers Out	0	0	1,300	0	0	To Fund 53000
10. Operating Transfers Out	0	0	0	0	(1,225,000)	Transfer out to Fund 16500
11. Non-Expenditure Distributions and Other Adjustments	11,098,300	9,024,700	15,021,700	0	0	
12. Cash Expenditures for Prior Year Encumbrances	4,596,100	6,630,800	5,618,400	6,340,600	4,827,500	
13. Original Appropriation	112,928,400	117,323,500	124,392,800	137,929,400	138,862,800	
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	106,200	0	93,800	0	0	
16. Reversions and Continuous Appropriations	(7,196,800)	(5,512,000)	(6,144,300)	0	0	
17. Current Year Reappropriation	0	0	(2,810,000)	0	0	
18. Reserve for Current Year Encumbrances	(9,096,800)	(5,792,700)	(5,532,500)	(4,827,500)	(5,384,500)	
19. Current Year Cash Expenditures	96,741,000	106,018,800	109,999,800	133,101,900	133,478,300	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	105,837,800	111,811,500	115,532,300	137,929,400	138,862,800	
20. Ending Cash Balance	35,587,400	35,925,600	43,118,400	49,638,700	50,819,300	

Analysis of Fund Balances**Request for Fiscal Year: 2025**

21. Prior Year Encumbrances as of June 30	91,900	1,818,300	808,100	0	0
22. Current Year Encumbrances as of June 30	9,096,800	5,792,700	5,532,500	4,827,500	5,384,500
22a. Current Year Reappropriation	0	0	2,810,000	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	26,398,700	28,314,600	33,967,800	44,811,200	45,434,800
24a. Investments Direct by Agency (GL 1203)	125,400	141,500	230,800	230,800	230,800
24b. Ending Free Fund Balance Including Direct Investments	26,524,100	28,456,100	34,198,600	45,042,000	45,665,600
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Fund: Fish & Game Account: Budget Stabilization

16001

Sources and Uses:

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	3,500,000	4,100,000	2,500,000	2,500,000	2,500,000
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	3,500,000	4,100,000	2,500,000	2,500,000	2,500,000
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	600,000	900,000	0	0	0 From Fund 16000
08. Total Available for Year	4,100,000	5,000,000	2,500,000	2,500,000	2,500,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	2,500,000	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	4,100,000	2,500,000	2,500,000	2,500,000	2,500,000
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	4,100,000	2,500,000	2,500,000	2,500,000	2,500,000
24a. Investments Direct by Agency (GL 1203)	1,000,000	3,500,000	3,500,000	3,500,000	3,500,000
24b. Ending Free Fund Balance Including Direct Investments	5,100,000	6,000,000	6,000,000	6,000,000	6,000,000
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Fund: F&G Fleet Management

16002

Sources and Uses:

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	215,800	1,778,200	2,458,400	2,722,800	2,173,400
02. Encumbrances as of July 1	1,750,700	945,200	3,177,900	1,839,100	904,600
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,966,500	2,723,400	5,636,300	4,561,900	3,078,000
04. Revenues (from Form B-11)	910,900	1,016,900	951,900	922,400	930,400
05. Non-Revenue Receipts and Other Adjustments	894,600	879,900	(25,000)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	3,772,000	4,620,200	6,563,200	5,484,300	4,008,400
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	408,800	91,200	(104,900)	0	0
12. Cash Expenditures for Prior Year Encumbrances	1,456,300	752,500	2,539,200	1,839,100	904,600
13. Original Appropriation	2,179,500	2,481,800	1,516,200	2,261,400	3,454,900
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	153,300	96,900	268,200	228,000	236,000
16. Reversions and Continuous Appropriations	(2,204,100)	(1,307,600)	(919,400)	(1,017,600)	(1,554,700)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(945,200)	(3,130,900)	(1,298,000)	(904,600)	(1,382,000)
19. Current Year Cash Expenditures	(816,500)	(1,859,800)	(433,000)	567,200	754,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	128,700	1,271,100	865,000	1,471,800	2,136,200
20. Ending Cash Balance	2,723,400	5,636,300	4,561,900	3,078,000	2,349,600
21. Prior Year Encumbrances as of June 30	0	47,000	541,100	0	0
22. Current Year Encumbrances as of June 30	945,200	3,130,900	1,298,000	904,600	1,382,000
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	1,778,200	2,458,400	2,722,800	2,173,400	967,600
24a. Investments Direct by Agency (GL 1203)	1,928,700	1,048,800	1,074,200	1,074,200	1,074,200
24b. Ending Free Fund Balance Including Direct Investments	3,706,900	3,507,200	3,797,000	3,247,600	2,041,800
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Fund: Fish and Game Setaside: Licenses

16100

Sources and Uses:

The moneys received in the Fish and Game Set-aside Fund come from specific license, tag or permit fees and donations. H230 of 2017 added a \$5 resident and \$10 non-resident license endorsement (§36-414) for sportsmen access, and made other changes to the 1. Salmon and Steelhead Tag:

50% of each steelhead trout or anadromous salmon permit sold (§36-111(a)) or a total of \$5.50 of all Sport Pack licenses sold (§36-406(f)(i)). Moneys from this source shall be used for the acquisition, development and main

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate	
01. Beginning Free Fund Balance	4,818,500	5,963,200	7,247,900	7,108,800	7,644,500	
02. Encumbrances as of July 1	467,500	67,700	304,300	115,600	301,800	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	5,286,000	6,030,900	7,552,200	7,224,400	7,946,300	
04. Revenues (from Form B-11)	4,522,500	4,154,200	4,325,400	4,302,300	4,297,300	
05. Non-Revenue Receipts and Other Adjustments	(11,600)	(9,700)	(17,200)	0	0	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	1,349,000	1,427,600	1,587,200	1,475,000	1,475,000	Dept of Transportation
07. Operating Transfers In	0	0	61,900	0	0	From Fund 16100
07. Operating Transfers In	0	0	500,000	0	0	HB230 36-111.1F
07. Operating Transfers In	0	0	946,800	0	0	IC 36-11.1F
07. Operating Transfers In	46,800	51,300	78,400	58,000	58,800	Tax Commission
08. Total Available for Year	11,192,700	11,654,300	15,034,700	13,059,700	13,777,400	
09. Statutory Transfers Out	500,000	500,000	750,000	750,000	750,000	IC 36-111, Fund 16500
09. Statutory Transfers Out	46,100	60,300	65,300	62,300	63,300	IC 49-417 ISDA & IDPR
10. Operating Transfers Out	0	0	500,000	0	0	HB230 36-111.1F
10. Operating Transfers Out	3,200	0	946,800	0	0	IC 36-111.1F
10. Operating Transfers Out	0	0	36,000	0	0	To Fund 16100
11. Non-Expenditure Distributions and Other Adjustments	5,700	(6,000)	13,300	0	0	
12. Cash Expenditures for Prior Year Encumbrances	464,700	66,700	265,300	76,600	301,800	
13. Original Appropriation	5,598,600	5,622,200	6,094,700	6,035,100	7,748,300	
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16. Reversions and Continuous Appropriations	(1,388,800)	(1,836,800)	(784,500)	(1,508,800)	(1,910,000)	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	(67,700)	(304,300)	(76,600)	(301,800)	(382,000)	
19. Current Year Cash Expenditures	4,142,100	3,481,100	5,233,600	4,224,500	5,456,300	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	4,209,800	3,785,400	5,310,200	4,526,300	5,838,300	
20. Ending Cash Balance	6,030,900	7,552,200	7,224,400	7,946,300	7,206,000	
21. Prior Year Encumbrances as of June 30	0	0	39,000	0	0	
22. Current Year Encumbrances as of June 30	67,700	304,300	76,600	301,800	382,000	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
24. Ending Free Fund Balance	5,963,200	7,247,900	7,108,800	7,644,500	6,824,000	
24a. Investments Direct by Agency (GL 1203)	685,500	695,300	712,400	712,400	712,400	

Analysis of Fund Balances

Request for Fiscal Year: 2025

24b. Ending Free Fund Balance Including Direct Investments	6,648,700	7,943,200	7,821,200	8,356,900	7,536,400
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Fund: Expendable Big Game Depredation Fund

16500

Sources and Uses:

Effective July 1, 2005, SB1171 transferred \$2.25 million from the Secondary Depredation Account into the Nonexpendable Big Game Depredation Fund. Interest earnings are annually transferred to the Expendable Big Game Depredation Fund from which all depred Used for payment to landowners for depredation to crops for damages caused by antelope, elk, deer and moose, subject to \$750 deductible (§36-115(d)(2)(A)). Also, the fund is used to pay for livestock losses due to black bears, grizzly bears, and mountain

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate	
01. Beginning Free Fund Balance	528,500	134,400	676,800	326,500	(451,400)	
02. Encumbrances as of July 1	242,400	431,700	1,165,000	1,027,700	901,500	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	770,900	566,100	1,841,800	1,354,200	450,100	
04. Revenues (from Form B-11)	44,800	39,300	99,800	75,000	80,000	
05. Non-Revenue Receipts and Other Adjustments	(40,000)	100,900	(55,800)	0	0	
06. Statutory Transfers In	500,000	500,000	750,000	750,000	750,000	IC 36-111, From Fund 16100
06. Statutory Transfers In	200,000	200,000	200,000	200,000	200,000	IC 36-115, From Fund 16000
06. Statutory Transfers In	0	1,700,000	0	0	0	S1386, From Fund 16000
07. Operating Transfers In	0	0	0	0	1,225,000	Transfer in from Fund 16000.
08. Total Available for Year	1,475,700	3,106,300	2,835,800	2,379,200	2,705,100	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	0	0	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	241,100	429,500	709,300	1,027,700	901,500	
13. Original Appropriation	1,102,900	1,102,900	1,802,900	1,802,900	1,802,900	
14. Prior Year Reappropriations, Supplementals, Recessions	0	900,000	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16. Reversions and Continuous Appropriations	(2,700)	(2,900)	(2,900)	0	0	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	(431,700)	(1,165,000)	(1,027,700)	(901,500)	(901,500)	
19. Current Year Cash Expenditures	668,500	835,000	772,300	901,400	901,400	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,100,200	2,000,000	1,800,000	1,802,900	1,802,900	
20. Ending Cash Balance	566,100	1,841,800	1,354,200	450,100	902,200	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	431,700	1,165,000	1,027,700	901,500	901,500	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
24. Ending Free Fund Balance	134,400	676,800	326,500	(451,400)	700	
24a. Investments Direct by Agency (GL 1203)	113,500	12,600	68,500	68,500	68,500	
24b. Ending Free Fund Balance Including Direct Investments	247,900	689,400	395,000	(382,900)	69,200	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Fund: Public Shooting Range Fund

16900

Sources and Uses:

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	28,400	106,100	171,400	174,900
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	28,400	106,100	171,400	174,900
04. Revenues (from Form B-11)	77,100	105,900	115,000	104,000	104,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	68,500	0	0	0	0
07. Operating Transfers In	342,500	280,300	126,300	500,000	500,000 From Fund 16000
08. Total Available for Year	488,100	414,600	347,400	775,400	778,900
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	459,700	308,500	176,000	600,500	600,500
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	459,700	308,500	176,000	600,500	600,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	459,700	308,500	176,000	600,500	600,500
20. Ending Cash Balance	28,400	106,100	171,400	174,900	178,400
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	28,400	106,100	171,400	174,900	178,400
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	28,400	106,100	171,400	174,900	178,400
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Fund: Fish And Game Expendable Trust Account

52400

Sources and Uses:

Any money or real or personal property donated, bequeathed, devised or granted (§36-108). This fund is also used to account for life-time licenses. Annual transfers are made from this fund to the Fish and Game Fund for moneys held for lifetime licenses. Moneys donated are to be used as stated in the conditions of the donation or grant (§36-108).

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate	
01. Beginning Free Fund Balance	7,151,500	7,902,500	8,925,700	10,185,400	11,075,300	
02. Encumbrances as of July 1	219,900	0	153,200	68,100	185,300	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
03. Beginning Cash Balance	7,371,400	7,902,500	9,078,900	10,253,500	11,260,600	
04. Revenues (from Form B-11)	1,881,300	2,740,900	2,542,100	2,687,100	2,117,400	
05. Non-Revenue Receipts and Other Adjustments	(50,100)	(40,700)	(84,500)	0	0	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	0	0	8,000	0	0	
07. Operating Transfers In	3,900	0	9,700	0	0	From Fund 16000
08. Total Available for Year	9,206,500	10,602,700	11,554,200	12,940,600	13,378,000	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	0	0	8,000	0	0	
10. Operating Transfers Out	227,400	511,100	479,000	500,000	500,000	To Fund 16000
11. Non-Expenditure Distributions and Other Adjustments	1,600	14,600	(20,700)	0	0	
12. Cash Expenditures for Prior Year Encumbrances	176,600	0	89,200	68,100	185,300	
13. Original Appropriation	1,745,300	1,597,600	1,537,500	1,853,100	1,798,200	
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	1,200	308,800	107,100	0	0	
16. Reversions and Continuous Appropriations	(848,100)	(755,100)	(831,300)	(555,900)	(577,800)	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	0	(153,200)	(68,100)	(185,300)	(192,600)	
19. Current Year Cash Expenditures	898,400	998,100	745,200	1,111,900	1,027,800	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	898,400	1,151,300	813,300	1,297,200	1,220,400	
20. Ending Cash Balance	7,902,500	9,078,900	10,253,500	11,260,600	11,664,900	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	0	153,200	68,100	185,300	192,600	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
24. Ending Free Fund Balance	7,902,500	8,925,700	10,185,400	11,075,300	11,472,300	
24a. Investments Direct by Agency (GL 1203)	3,459,600	3,508,400	3,594,300	3,594,300	3,594,300	
24b. Ending Free Fund Balance Including Direct Investments	11,362,100	12,434,100	13,779,700	14,669,600	15,066,600	
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0	

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Fund: Fish And Game Nonexpendable Trust Acct

53000

Sources and Uses:

Any money or real or personal property donated, bequeathed, devised or granted (§36-109). Restrictions placed on expending only the interest amounts. Principal amount to stay intact and not expended. The interest on moneys donated are to be used as stated in the conditions of the donation, while the principal amount grows to generate additional interest. (§36-109).

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	21,000	14,300	7,300	1,900	3,600
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	21,000	14,300	7,300	1,900	3,600
04. Revenues (from Form B-11)	8,900	7,400	13,000	8,000	8,300
05. Non-Revenue Receipts and Other Adjustments	(8,800)	(7,400)	(13,000)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	1,300	4,000	0
					Liquidation of Investment Line 18
08. Total Available for Year	21,100	14,300	8,600	13,900	11,900
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	(400)	400	1,600	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	50,600	50,600	50,600	50,600	50,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(43,400)	(44,000)	(45,500)	(40,300)	(40,300)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	7,200	6,600	5,100	10,300	10,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	7,200	6,600	5,100	10,300	10,300
20. Ending Cash Balance	14,300	7,300	1,900	3,600	1,600
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	14,300	7,300	1,900	3,600	1,600
24a. Investments Direct by Agency (GL 1203)	519,400	526,800	539,800	535,800	535,800
24b. Ending Free Fund Balance Including Direct Investments	533,700	534,100	541,700	539,400	537,400
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Fund: Nonexpendable Big Game Depredation Fund

53100

Sources and Uses:

	FY 21 Actuals	FY 22 Actuals	FY 23 Actuals	FY 24 Estimate	FY 25 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	0	0	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	0	0
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
24b. Ending Free Fund Balance Including Direct Investments	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Fish and Game						260
Division	Department of Fish and Game						FG1
Appropriation Unit	Administration						FGAA
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						FGAA
	H304						
	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
1.61	Reverted Appropriation Balances						FGAA
	16000 Dedicated	0.00	(7,500)	(37,800)	(74,500)	0	(119,800)
	16050 Dedicated	0.00	(199,000)	(18,900)	0	0	(217,900)
	16090 Federal	0.00	(115,500)	(980,200)	(1,700)	0	(1,097,400)
	16100 Dedicated	0.00	0	(21,500)	0	0	(21,500)
	16500 Dedicated	0.00	0	(2,900)	0	0	(2,900)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
52400	Dedicated	0.00	0	(5,700)	0	0	(5,700)
53000	Dedicated	0.00	0	(3,500)	0	0	(3,500)
		0.00	(322,000)	(1,070,500)	(76,200)	0	(1,468,700)
1.71	Legislative Reappropriation						FGAA
16000	Dedicated	0.00	0	(35,100)	0	0	(35,100)
16090	Federal	0.00	0	(54,300)	0	0	(54,300)
		0.00	0	(89,400)	0	0	(89,400)
1.81	CY Executive Carry Forward						FGAA
16000	Dedicated	0.00	0	(53,400)	(1,387,700)	0	(1,441,100)
16090	Federal	0.00	0	(20,000)	0	0	(20,000)
		0.00	0	(73,400)	(1,387,700)	0	(1,461,100)

FY 2023 Actual Expenditures

2.00	FY 2023 Actual Expenditures						FGAA
16000	Dedicated	55.78	5,284,300	3,978,900	5,201,700	0	14,464,900
16050	Dedicated	6.85	686,200	33,100	0	0	719,300
16090	Federal	44.08	3,966,900	3,748,000	451,200	0	8,166,100
16100	Dedicated	0.00	0	6,900	0	0	6,900
16150	Dedicated	0.00	0	0	0	0	0
16500	Dedicated	0.00	0	0	0	0	0
52400	Dedicated	0.00	0	2,500	0	0	2,500
53000	Dedicated	0.00	0	100	0	0	100
		106.71	9,937,400	7,769,500	5,652,900	0	23,359,800

FY 2024 Original Appropriation

3.00	FY 2024 Original Appropriation						FGAA
16000	Dedicated	51.50	5,488,700	4,273,700	0	0	9,762,400
OT 16000	Dedicated	0.00	0	110,900	3,990,900	0	4,101,800
16050	Dedicated	7.57	882,200	120,200	0	0	1,002,400
16090	Federal	36.09	4,058,900	4,840,200	0	0	8,899,100
16100	Dedicated	0.00	0	34,100	0	0	34,100
16150	Dedicated	0.00	0	14,800	0	0	14,800
16500	Dedicated	0.00	0	2,900	0	0	2,900
52400	Dedicated	0.00	0	7,800	0	0	7,800
53000	Dedicated	0.00	0	3,600	0	0	3,600
		95.16	10,429,800	9,408,200	3,990,900	0	23,828,900

Appropriation Adjustment

4.11	Legislative Reappropriation						FGAA
This decision unit reflects reappropriation authority granted by the legislature in FY23.							
OT 16000	Dedicated	0.00	0	35,100	0	0	35,100
OT 16090	Federal	0.00	0	54,300	0	0	54,300
		0.00	0	89,400	0	0	89,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							FGAA
16000	Dedicated	51.50	5,488,700	4,273,700	0	0	9,762,400	
OT 16000	Dedicated	0.00	0	146,000	3,990,900	0	4,136,900	
16050	Dedicated	7.57	882,200	120,200	0	0	1,002,400	
16090	Federal	36.09	4,058,900	4,840,200	0	0	8,899,100	
OT 16090	Federal	0.00	0	54,300	0	0	54,300	
16100	Dedicated	0.00	0	34,100	0	0	34,100	
16150	Dedicated	0.00	0	14,800	0	0	14,800	
16500	Dedicated	0.00	0	2,900	0	0	2,900	
52400	Dedicated	0.00	0	7,800	0	0	7,800	
53000	Dedicated	0.00	0	3,600	0	0	3,600	
			95.16	10,429,800	9,497,600	3,990,900	0	23,918,300

Appropriation Adjustments

6.11	Executive Carry Forward							FGAA
OT 16000	Dedicated	0.00	0	53,400	1,387,700	0	1,441,100	
OT 16090	Federal	0.00	0	20,000	0	0	20,000	
			0.00	0	73,400	1,387,700	0	1,461,100

6.31	Program Transfer							FGAA
This decision unit reflects a program transfer								
16000	Dedicated	2.43	276,200	(155,500)	0	0	120,700	
16050	Dedicated	0.00	55,000	0	0	0	55,000	
16090	Federal	1.73	227,900	269,300	0	0	497,200	
			4.16	559,100	113,800	0	0	672,900

FY 2024 Estimated Expenditures

7.00	FY 2024 Estimated Expenditures							FGAA
16000	Dedicated	53.93	5,764,900	4,118,200	0	0	9,883,100	
OT 16000	Dedicated	0.00	0	199,400	5,378,600	0	5,578,000	
16050	Dedicated	7.57	937,200	120,200	0	0	1,057,400	
16090	Federal	37.82	4,286,800	5,109,500	0	0	9,396,300	
OT 16090	Federal	0.00	0	74,300	0	0	74,300	
16100	Dedicated	0.00	0	34,100	0	0	34,100	
16150	Dedicated	0.00	0	14,800	0	0	14,800	
16500	Dedicated	0.00	0	2,900	0	0	2,900	
52400	Dedicated	0.00	0	7,800	0	0	7,800	
53000	Dedicated	0.00	0	3,600	0	0	3,600	
			99.32	10,988,900	9,684,800	5,378,600	0	26,052,300

Base Adjustments

8.11	FTP or Fund Adjustments							FGAA
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This decision unit aligns the agency's FTP allocation by fund.

This decision unit makes a fund shift from x to y due to zzz

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
16000	Dedicated	0.28	21,900	254,300	0	0	276,200	
16090	Federal	(0.28)	(21,900)	(254,300)	0	0	(276,200)	
		0.00	0	0	0	0	0	
8.12	FTP or Fund Adjustments							FGAA
	This decision unit corrects a clerical error made in the budget bill for FY24 where Dedicated and Other were not split appropriately on the DHR consolidation line item.							
16000	Dedicated	(0.48)	(52,500)	0	0	0	(52,500)	
16050	Dedicated	0.52	57,300	0	0	0	57,300	
16090	Federal	(0.04)	(4,800)	0	0	0	(4,800)	
		0.00	0	0	0	0	0	
8.31	Program Transfer							FGAA
	This decision unit makes a program transfer of x to y for z							
16000	Dedicated	2.43	276,100	(155,500)	0	0	120,600	
16050	Dedicated	0.00	55,000	0	0	0	55,000	
16090	Federal	1.73	227,800	269,300	0	0	497,100	
		4.16	558,900	113,800	0	0	672,700	
8.41	Removal of One-Time Expenditures							FGAA
	This decision unit removes one-time appropriation for FY 20XX.							
OT 16000	Dedicated	0.00	0	(146,000)	(3,990,900)	0	(4,136,900)	
OT 16090	Federal	0.00	0	(54,300)	0	0	(54,300)	
		0.00	0	(200,300)	(3,990,900)	0	(4,191,200)	
FY 2025 Base								
9.00	FY 2025 Base							FGAA
16000	Dedicated	53.73	5,734,200	4,372,500	0	0	10,106,700	
OT 16000	Dedicated	0.00	0	0	0	0	0	
16050	Dedicated	8.09	994,500	120,200	0	0	1,114,700	
16090	Federal	37.50	4,260,000	4,855,200	0	0	9,115,200	
OT 16090	Federal	0.00	0	0	0	0	0	
16100	Dedicated	0.00	0	34,100	0	0	34,100	
16150	Dedicated	0.00	0	14,800	0	0	14,800	
16500	Dedicated	0.00	0	2,900	0	0	2,900	
52400	Dedicated	0.00	0	7,800	0	0	7,800	
53000	Dedicated	0.00	0	3,600	0	0	3,600	
		99.32	10,988,700	9,411,100	0	0	20,399,800	
Program Maintenance								
10.11	Change in Health Benefit Costs							FGAA
	This decision unit reflects a change in the employer health benefit costs.							
16000	Dedicated	0.00	38,600	0	0	0	38,600	
16050	Dedicated	0.00	5,700	0	0	0	5,700	
16090	Federal	0.00	28,300	0	0	0	28,300	
		0.00	72,600	0	0	0	72,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.12	Change in Variable Benefit Costs						FGAA
	This decision unit reflects a change in variable benefits.						
	16000 Dedicated	0.00	(9,700)	0	0	0	(9,700)
	16050 Dedicated	0.00	(1,700)	0	0	0	(1,700)
	16090 Federal	0.00	(7,500)	0	0	0	(7,500)
		0.00	(18,900)	0	0	0	(18,900)
10.31	Repair, Replacement, or Alteration Costs						FGAA
	OT 16000 Dedicated	0.00	0	180,600	172,000	0	352,600
	OT 16050 Dedicated	0.00	0	1,600	0	0	1,600
	OT 16090 Federal	0.00	0	34,200	0	0	34,200
		0.00	0	216,400	172,000	0	388,400
10.32	Repair, Replacement, or Alteration Costs						FGAA
	OT 16000 Dedicated	0.00	0	0	5,189,400	0	5,189,400
		0.00	0	0	5,189,400	0	5,189,400
10.61	Salary Multiplier - Regular Employees						FGAA
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
	16000 Dedicated	0.00	42,800	0	0	0	42,800
	16050 Dedicated	0.00	7,700	0	0	0	7,700
	16090 Federal	0.00	32,500	0	0	0	32,500
		0.00	83,000	0	0	0	83,000
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						FGAA
	16000 Dedicated	53.73	5,805,900	4,372,500	0	0	10,178,400
	OT 16000 Dedicated	0.00	0	180,600	5,361,400	0	5,542,000
	16050 Dedicated	8.09	1,006,200	120,200	0	0	1,126,400
	OT 16050 Dedicated	0.00	0	1,600	0	0	1,600
	16090 Federal	37.50	4,313,300	4,855,200	0	0	9,168,500
	OT 16090 Federal	0.00	0	34,200	0	0	34,200
	16100 Dedicated	0.00	0	34,100	0	0	34,100
	16150 Dedicated	0.00	0	14,800	0	0	14,800
	16500 Dedicated	0.00	0	2,900	0	0	2,900
	52400 Dedicated	0.00	0	7,800	0	0	7,800
	53000 Dedicated	0.00	0	3,600	0	0	3,600
		99.32	11,125,400	9,627,500	5,361,400	0	26,114,300
Line Items							
12.08	Wildlife Migration Technical Assistance						FGAA
	Wildlife Migration Technical Assistance						
	16050 Dedicated	0.00	0	125,000	0	0	125,000
		0.00	0	125,000	0	0	125,000
12.12	Pocatello Regional Office Improvements						FGAA
	Pocatello Regional Office Improvements						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 16000	Dedicated	0.00	0	0	1,800,000	0	1,800,000
OT 16090	Federal	0.00	0	0	1,200,000	0	1,200,000
		0.00	0	0	3,000,000	0	3,000,000

12.91 Budget Law Exemptions/Other Adjustments FGAA

This DU includes amounts originally appropriated in FY23 with legislative reappropriation in FY24 as well as amounts originally appropriated in FY24.

OT 16000	Dedicated	0.00	0	0	0	0	0
OT 16090	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2025 Total

13.00 FY 2025 Total FGAA

16000	Dedicated	53.73	5,805,900	4,372,500	0	0	10,178,400
OT 16000	Dedicated	0.00	0	180,600	7,161,400	0	7,342,000
16050	Dedicated	8.09	1,006,200	245,200	0	0	1,251,400
OT 16050	Dedicated	0.00	0	1,600	0	0	1,600
16090	Federal	37.50	4,313,300	4,855,200	0	0	9,168,500
OT 16090	Federal	0.00	0	34,200	1,200,000	0	1,234,200
16100	Dedicated	0.00	0	34,100	0	0	34,100
16150	Dedicated	0.00	0	14,800	0	0	14,800
16500	Dedicated	0.00	0	2,900	0	0	2,900
52400	Dedicated	0.00	0	7,800	0	0	7,800
53000	Dedicated	0.00	0	3,600	0	0	3,600
		99.32	11,125,400	9,752,500	8,361,400	0	29,239,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Fish and Game							260
Division	Department of Fish and Game							FG1
Appropriation Unit	Enforcement							FGAB
FY 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							FGAB
	H304							
	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
1.61	Reverted Appropriation Balances							FGAB
	16000	Dedicated	0.00	(253,400)	(225,600)	(100)	0	(479,100)
	16050	Dedicated	0.00	(38,100)	(8,400)	(200)	0	(46,700)
	16090	Federal	0.00	(9,600)	(6,700)	0	0	(16,300)
	16150	Dedicated	0.00	0	(400)	0	0	(400)
	52400	Dedicated	0.00	0	(45,800)	0	0	(45,800)
			0.00	(301,100)	(286,900)	(300)	0	(588,300)
1.81	CY Executive Carry Forward							FGAB
	16000	Dedicated	0.00	0	(49,600)	(81,800)	0	(131,400)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
		0.00	0	(49,600)	(81,800)	0	(131,400)	
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							FGAB
16000	Dedicated	111.63	10,468,800	2,741,100	295,300	0	13,505,200	
16050	Dedicated	1.41	169,000	22,600	5,800	0	197,400	
16090	Federal	0.00	0	60,000	0	0	60,000	
16150	Dedicated	0.00	0	7,500	0	0	7,500	
52400	Dedicated	0.00	0	27,600	0	0	27,600	
		113.04	10,637,800	2,858,800	301,100	0	13,797,700	
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							FGAB
16000	Dedicated	112.64	12,466,800	2,316,300	0	0	14,783,100	
OT 16000	Dedicated	0.00	0	90,900	690,000	0	780,900	
16050	Dedicated	1.21	172,900	77,000	0	0	249,900	
16090	Federal	0.00	9,600	6,700	0	0	16,300	
16150	Dedicated	0.00	0	20,600	0	0	20,600	
52400	Dedicated	0.00	0	26,400	0	0	26,400	
		113.85	12,649,300	2,537,900	690,000	0	15,877,200	
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							FGAB
16000	Dedicated	112.64	12,466,800	2,316,300	0	0	14,783,100	
OT 16000	Dedicated	0.00	0	90,900	690,000	0	780,900	
16050	Dedicated	1.21	172,900	77,000	0	0	249,900	
16090	Federal	0.00	9,600	6,700	0	0	16,300	
16150	Dedicated	0.00	0	20,600	0	0	20,600	
52400	Dedicated	0.00	0	26,400	0	0	26,400	
		113.85	12,649,300	2,537,900	690,000	0	15,877,200	
Appropriation Adjustments								
6.11	Executive Carry Forward							FGAB
OT 16000	Dedicated	0.00	0	49,600	81,800	0	131,400	
		0.00	0	49,600	81,800	0	131,400	
6.31	Program Transfer							FGAB
This decision unit reflects a program transfer								
16000	Dedicated	0.00	(45,000)	79,300	0	0	34,300	
16090	Federal	0.00	(7,300)	0	0	0	(7,300)	
		0.00	(52,300)	79,300	0	0	27,000	
FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							FGAB
16000	Dedicated	112.64	12,421,800	2,395,600	0	0	14,817,400	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 16000	Dedicated	0.00	0	140,500	771,800	0	912,300
16050	Dedicated	1.21	172,900	77,000	0	0	249,900
16090	Federal	0.00	2,300	6,700	0	0	9,000
16150	Dedicated	0.00	0	20,600	0	0	20,600
52400	Dedicated	0.00	0	26,400	0	0	26,400
		113.85	12,597,000	2,666,800	771,800	0	16,035,600

Base Adjustments

8.31 Program Transfer FGAB

This decision unit makes a program transfer of x to y for z

16000	Dedicated	0.00	(45,000)	79,300	0	0	34,300
16090	Federal	0.00	(7,300)	0	0	0	(7,300)
		0.00	(52,300)	79,300	0	0	27,000

8.41 Removal of One-Time Expenditures FGAB

This decision unit removes one-time appropriation for FY 20XX.

OT 16000	Dedicated	0.00	0	(90,900)	(690,000)	0	(780,900)
		0.00	0	(90,900)	(690,000)	0	(780,900)

FY 2025 Base

9.00 FY 2025 Base FGAB

16000	Dedicated	112.64	12,421,800	2,395,600	0	0	14,817,400
OT 16000	Dedicated	0.00	0	0	0	0	0
16050	Dedicated	1.21	172,900	77,000	0	0	249,900
16090	Federal	0.00	2,300	6,700	0	0	9,000
16150	Dedicated	0.00	0	20,600	0	0	20,600
52400	Dedicated	0.00	0	26,400	0	0	26,400
		113.85	12,597,000	2,526,300	0	0	15,123,300

Program Maintenance

10.11 Change in Health Benefit Costs FGAB

This decision unit reflects a change in the employer health benefit costs.

16000	Dedicated	0.00	79,000	0	0	0	79,000
16050	Dedicated	0.00	1,300	0	0	0	1,300
		0.00	80,300	0	0	0	80,300

10.12 Change in Variable Benefit Costs FGAB

This decision unit reflects a change in variable benefits.

16000	Dedicated	0.00	(27,900)	0	0	0	(27,900)
16050	Dedicated	0.00	(300)	0	0	0	(300)
		0.00	(28,200)	0	0	0	(28,200)

10.31 Repair, Replacement, or Alteration Costs FGAB

OT 16000	Dedicated	0.00	0	38,700	5,800	0	44,500
OT 16050	Dedicated	0.00	0	1,600	0	0	1,600
		0.00	0	40,300	5,800	0	46,100

10.61 Salary Multiplier - Regular Employees FGAB

This decision unit reflects a 1% salary multiplier for Regular Employees.

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16000	Dedicated	0.00	106,400	0	0	0	106,400
16050	Dedicated	0.00	1,100	0	0	0	1,100
		0.00	107,500	0	0	0	107,500

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance FGAB

16000	Dedicated	112.64	12,579,300	2,395,600	0	0	14,974,900
OT 16000	Dedicated	0.00	0	38,700	5,800	0	44,500
16050	Dedicated	1.21	175,000	77,000	0	0	252,000
OT 16050	Dedicated	0.00	0	1,600	0	0	1,600
16090	Federal	0.00	2,300	6,700	0	0	9,000
16150	Dedicated	0.00	0	20,600	0	0	20,600
52400	Dedicated	0.00	0	26,400	0	0	26,400
		113.85	12,756,600	2,566,600	5,800	0	15,329,000

Line Items

12.02 Conservation Officer Operating Cost Increase FGAB

Conservation Officer Operating Cost Increase

16000	Dedicated	0.00	0	500,000	0	0	500,000
		0.00	0	500,000	0	0	500,000

12.91 Budget Law Exemptions/Other Adjustments FGAB

This DU includes amounts originally appropriated in FY23 with legislative reappropriation in FY24 as well as amounts originally appropriated in FY24.

OT 16000	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2025 Total

13.00 FY 2025 Total FGAB

16000	Dedicated	112.64	12,579,300	2,895,600	0	0	15,474,900
OT 16000	Dedicated	0.00	0	38,700	5,800	0	44,500
16050	Dedicated	1.21	175,000	77,000	0	0	252,000
OT 16050	Dedicated	0.00	0	1,600	0	0	1,600
16090	Federal	0.00	2,300	6,700	0	0	9,000
16150	Dedicated	0.00	0	20,600	0	0	20,600
52400	Dedicated	0.00	0	26,400	0	0	26,400
		113.85	12,756,600	3,066,600	5,800	0	15,829,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Fish and Game						260
Division	Department of Fish and Game						FG1
Appropriation Unit	Fisheries						FGAC
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						FGAC
	H304						
	16000 Dedicated	38.09	4,320,500	7,210,100	582,300	0	12,112,900
	16050 Dedicated	22.52	3,059,500	7,444,400	0	0	10,503,900
	16090 Federal	108.88	13,930,500	14,035,100	0	0	27,965,600
	16100 Dedicated	1.33	375,000	580,700	0	0	955,700
	16150 Dedicated	0.33	40,800	3,500	0	0	44,300
	52400 Dedicated	0.00	48,000	334,200	0	0	382,200
	53000 Dedicated	0.00	0	33,200	0	0	33,200
		171.15	21,774,300	29,641,200	582,300	0	51,997,800
1.11	Net FTP or Fund Adjustments						FGAC
	16090 Federal	0.11	0	0	0	0	0
	16100 Dedicated	(0.11)	0	0	0	0	0
		0.00	0	0	0	0	0
1.13	PY Executive Carry Forward						FGAC
	16000 Dedicated	0.00	0	363,800	1,984,600	0	2,348,400
	16050 Dedicated	0.00	0	716,300	0	0	716,300
	16090 Federal	0.00	0	75,300	58,000	0	133,300
	16100 Dedicated	0.00	0	0	82,700	0	82,700
		0.00	0	1,155,400	2,125,300	0	3,280,700
1.21	Account Transfers						FGAC
	16000 Dedicated	0.00	0	(980,000)	980,000	0	0
	16050 Dedicated	0.00	0	(4,500)	4,500	0	0
	16090 Federal	0.00	0	(922,400)	922,400	0	0
	16100 Dedicated	0.00	0	(97,400)	97,400	0	0
	52400 Dedicated	0.00	0	(19,800)	19,800	0	0
		0.00	0	(2,024,100)	2,024,100	0	0
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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	16000 Dedicated	0.00	0	2,900	0	0	2,900
	52400 Dedicated	0.00	0	16,900	0	0	16,900
		0.00	0	19,800	0	0	19,800
1.61	Reverted Appropriation Balances						FGAC
	16000 Dedicated	0.00	(31,400)	0	(97,400)	0	(128,800)
	16050 Dedicated	0.00	(154,400)	(284,700)	(300)	0	(439,400)
	16090 Federal	0.00	(244,000)	(897,000)	(1,100)	0	(1,142,100)
	16100 Dedicated	0.00	(180,200)	(264,300)	(1,200)	0	(445,700)
	16150 Dedicated	0.00	(4,800)	(1,000)	0	0	(5,800)
	52400 Dedicated	0.00	(32,100)	(200,300)	(600)	0	(233,000)
	53000 Dedicated	0.00	0	(33,200)	0	0	(33,200)
		0.00	(646,900)	(1,680,500)	(100,600)	0	(2,428,000)
1.71	Legislative Reappropriation						FGAC
	16000 Dedicated	0.00	0	(1,620,600)	0	0	(1,620,600)
		0.00	0	(1,620,600)	0	0	(1,620,600)
1.81	CY Executive Carry Forward						FGAC
	16000 Dedicated	0.00	0	(109,300)	(746,200)	0	(855,500)
	16050 Dedicated	0.00	0	(2,062,700)	0	0	(2,062,700)
	16090 Federal	0.00	0	(128,000)	(268,700)	0	(396,700)
	16100 Dedicated	0.00	0	(11,200)	(51,500)	0	(62,700)
		0.00	0	(2,311,200)	(1,066,400)	0	(3,377,600)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						FGAC
	16000 Dedicated	37.81	4,439,100	4,526,900	2,766,300	0	11,732,300
	16050 Dedicated	22.01	2,905,100	5,478,800	4,200	0	8,388,100
	16090 Federal	105.09	13,956,500	12,303,000	710,600	0	26,970,100
	16100 Dedicated	1.26	194,800	207,800	127,400	0	530,000
	16150 Dedicated	0.54	66,000	20,700	0	0	86,700
	52400 Dedicated	0.18	15,900	131,000	19,200	0	166,100
	53000 Dedicated	0.00	0	0	0	0	0
		166.89	21,577,400	22,668,200	3,627,700	0	47,873,300
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						FGAC
	16000 Dedicated	38.16	4,648,400	7,190,200	0	0	11,838,600
	OT 16000 Dedicated	0.00	0	103,400	392,000	0	495,400
	16050 Dedicated	22.88	3,319,000	8,470,600	0	0	11,789,600
	OT 16050 Dedicated	0.00	0	3,000,000	0	0	3,000,000
	16090 Federal	108.28	15,743,800	14,035,100	0	0	29,778,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16100	Dedicated	1.33	384,900	577,500	0	0	962,400
16150	Dedicated	0.33	62,300	100,700	0	0	163,000
52400	Dedicated	0.00	48,000	334,200	0	0	382,200
OT 52400	Dedicated	0.00	0	0	128,000	0	128,000
53000	Dedicated	0.00	0	33,200	0	0	33,200
		170.98	24,206,400	33,844,900	520,000	0	58,571,300

Appropriation Adjustment

4.11 Legislative Reappropriation FGAC

This decision unit reflects reappropriation authority granted by the legislature in FY23.

OT 16000	Dedicated	0.00	0	1,620,600	0	0	1,620,600
		0.00	0	1,620,600	0	0	1,620,600

FY 2024 Total Appropriation

5.00 FY 2024 Total Appropriation FGAC

16000	Dedicated	38.16	4,648,400	7,190,200	0	0	11,838,600
OT 16000	Dedicated	0.00	0	1,724,000	392,000	0	2,116,000
16050	Dedicated	22.88	3,319,000	8,470,600	0	0	11,789,600
OT 16050	Dedicated	0.00	0	3,000,000	0	0	3,000,000
16090	Federal	108.28	15,743,800	14,035,100	0	0	29,778,900
16100	Dedicated	1.33	384,900	577,500	0	0	962,400
16150	Dedicated	0.33	62,300	100,700	0	0	163,000
52400	Dedicated	0.00	48,000	334,200	0	0	382,200
OT 52400	Dedicated	0.00	0	0	128,000	0	128,000
53000	Dedicated	0.00	0	33,200	0	0	33,200
		170.98	24,206,400	35,465,500	520,000	0	60,191,900

Appropriation Adjustments

6.11 Executive Carry Forward FGAC

OT 16000	Dedicated	0.00	0	109,300	746,200	0	855,500
OT 16050	Dedicated	0.00	0	2,062,700	0	0	2,062,700
OT 16090	Federal	0.00	0	128,000	268,700	0	396,700
OT 16100	Dedicated	0.00	0	11,200	51,500	0	62,700
		0.00	0	2,311,200	1,066,400	0	3,377,600

6.31 Program Transfer FGAC

This decision unit reflects a program transfer

16000	Dedicated	0.00	45,000	83,200	0	0	128,200
16050	Dedicated	0.00	(20,000)	0	0	0	(20,000)
16090	Federal	(0.83)	(117,500)	205,000	0	0	87,500
52400	Dedicated	0.00	(12,000)	0	0	0	(12,000)
		(0.83)	(104,500)	288,200	0	0	183,700

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures FGAC

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

Base Adjustments

8.31 Program Transfer FGAC

This decision unit makes a program transfer of x to y for z

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

8.41 Removal of One-Time Expenditures FGAC

This decision unit removes one-time appropriation for FY 20XX.

OT 16000	Dedicated		0.00	0	(1,724,000)	(392,000)	0	(2,116,000)
OT 16050	Dedicated		0.00	0	(3,000,000)	0	0	(3,000,000)
OT 52400	Dedicated		0.00	0	0	(128,000)	0	(128,000)
			0.00	0	(4,724,000)	(520,000)	0	(5,244,000)

FY 2025 Base

9.00 FY 2025 Base FGAC

16000	Dedicated		38.16	4,693,400	7,273,400	0	0	11,966,800
OT 16000	Dedicated		0.00	0	0	0	0	0
16050	Dedicated		22.88	3,299,000	8,470,600	0	0	11,769,600
OT 16050	Dedicated		0.00	0	0	0	0	0
16090	Federal		107.45	15,626,400	14,240,100	0	0	29,866,500
16100	Dedicated		1.33	384,900	577,500	0	0	962,400
16150	Dedicated		0.33	62,300	100,700	0	0	163,000
52400	Dedicated		0.00	36,000	334,200	0	0	370,200
OT 52400	Dedicated		0.00	0	0	0	0	0
53000	Dedicated		0.00	0	33,200	0	0	33,200
			170.15	24,102,000	31,029,700	0	0	55,131,700

Program Maintenance

10.11 Change in Health Benefit Costs FGAC

This decision unit reflects a change in the employer health benefit costs.

16000	Dedicated		0.00	32,800	0	0	0	32,800
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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16050	Dedicated	0.00	20,800	0	0	0	20,800
16090	Federal	0.00	111,800	0	0	0	111,800
16100	Dedicated	0.00	2,200	0	0	0	2,200
16150	Dedicated	0.00	500	0	0	0	500
		0.00	168,100	0	0	0	168,100
10.12	Change in Variable Benefit Costs						FGAC
	This decision unit reflects a change in variable benefits.						
16000	Dedicated	0.00	(7,300)	0	0	0	(7,300)
16050	Dedicated	0.00	(4,800)	0	0	0	(4,800)
16090	Federal	0.00	(24,200)	0	0	0	(24,200)
16100	Dedicated	0.00	(400)	0	0	0	(400)
16150	Dedicated	0.00	(100)	0	0	0	(100)
		0.00	(36,800)	0	0	0	(36,800)
10.31	Repair, Replacement, or Alteration Costs						FGAC
OT 16000	Dedicated	0.00	0	25,100	202,000	0	227,100
OT 16050	Dedicated	0.00	0	12,800	0	0	12,800
OT 16090	Federal	0.00	0	41,200	38,500	0	79,700
OT 52400	Dedicated	0.00	0	1,600	70,000	0	71,600
		0.00	0	80,700	310,500	0	391,200
10.61	Salary Multiplier - Regular Employees						FGAC
	This decision unit reflects a 1% salary multiplier for Regular Employees.						
16000	Dedicated	0.00	29,800	0	0	0	29,800
16050	Dedicated	0.00	19,200	0	0	0	19,200
16090	Federal	0.00	89,600	0	0	0	89,600
16100	Dedicated	0.00	1,300	0	0	0	1,300
16150	Dedicated	0.00	400	0	0	0	400
		0.00	140,300	0	0	0	140,300
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						FGAC
16000	Dedicated	38.16	4,748,700	7,273,400	0	0	12,022,100
OT 16000	Dedicated	0.00	0	25,100	202,000	0	227,100
16050	Dedicated	22.88	3,334,200	8,470,600	0	0	11,804,800
OT 16050	Dedicated	0.00	0	12,800	0	0	12,800
16090	Federal	107.45	15,803,600	14,240,100	0	0	30,043,700
OT 16090	Federal	0.00	0	41,200	38,500	0	79,700
16100	Dedicated	1.33	388,000	577,500	0	0	965,500
16150	Dedicated	0.33	63,100	100,700	0	0	163,800
52400	Dedicated	0.00	36,000	334,200	0	0	370,200
OT 52400	Dedicated	0.00	0	1,600	70,000	0	71,600
53000	Dedicated	0.00	0	33,200	0	0	33,200
		170.15	24,373,600	31,110,400	310,500	0	55,794,500

Line Items

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.01	Temp Employee Salary Inflation								FGAC
	Temp Employee Salary Inflation								
	16000 Dedicated		0.00	200,400	0	0	0	200,400	
	16050 Dedicated		0.00	140,900	0	0	0	140,900	
			0.00	341,300	0	0	0	341,300	
12.04	Pahsimeroi River Phase 2 Habitat Restoration								FGAC
	Pahsimeroi River Phase 2 Habitat Restoration								
	OT 16050 Dedicated		0.00	0	1,790,400	0	0	1,790,400	
			0.00	0	1,790,400	0	0	1,790,400	
12.07	Repair / Improve Fish Screen Fabrication Shop								FGAC
	Repair / Improve Fish Screen Fabrication Shop								
	OT 16090 Federal		0.00	0	321,700	0	0	321,700	
			0.00	0	321,700	0	0	321,700	
12.09	License Plate Revenue to Support Native Fish								FGAC
	License Plate Revenue to Support Native Fish								
	16050 Dedicated		0.00	0	0	0	0	0	
	16150 Dedicated		0.00	108,500	0	0	0	108,500	
			0.00	108,500	0	0	0	108,500	
12.13	Fish Habitat Restoration Projects								FGAC
	Fish Habitat Restoration Projects								
	16000 Dedicated		0.00	0	325,000	0	0	325,000	
	16090 Federal		0.00	0	225,000	0	0	225,000	
			0.00	0	550,000	0	0	550,000	
12.91	Budget Law Exemptions/Other Adjustments								FGAC
	This DU includes amounts originally appropriated in FY23 with legislative reappropriation in FY24 as well as amounts originally appropriated in FY24.								
	OT 16000 Dedicated		0.00	0	0	0	0	0	
	OT 16050 Dedicated		0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2025 Total									
13.00	FY 2025 Total								FGAC
	16000 Dedicated		38.16	4,949,100	7,598,400	0	0	12,547,500	
	OT 16000 Dedicated		0.00	0	25,100	202,000	0	227,100	
	16050 Dedicated		22.88	3,475,100	8,470,600	0	0	11,945,700	
	OT 16050 Dedicated		0.00	0	1,803,200	0	0	1,803,200	
	16090 Federal		107.45	15,803,600	14,465,100	0	0	30,268,700	
	OT 16090 Federal		0.00	0	362,900	38,500	0	401,400	
	16100 Dedicated		1.33	388,000	577,500	0	0	965,500	
	16150 Dedicated		0.33	171,600	100,700	0	0	272,300	
	52400 Dedicated		0.00	36,000	334,200	0	0	370,200	
	OT 52400 Dedicated		0.00	0	1,600	70,000	0	71,600	
	53000 Dedicated		0.00	0	33,200	0	0	33,200	
			170.15	24,823,400	33,772,500	310,500	0	58,906,400	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Fish and Game						260
Division	Department of Fish and Game						FG1
Appropriation Unit	Wildlife						FGAD
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						FGAD
	H304						
	16000 Dedicated	61.78	6,470,200	6,655,000	102,000	174,800	13,402,000
	16050 Dedicated	0.46	383,100	463,200	0	0	846,300
	16090 Federal	68.63	7,680,000	11,712,200	0	0	19,392,200
	16100 Dedicated	1.78	149,300	3,788,200	0	0	3,937,500
	16150 Dedicated	5.01	786,700	300,300	0	0	1,087,000
	16500 Dedicated	0.00	0	0	0	1,800,000	1,800,000
	52400 Dedicated	0.98	286,700	723,600	0	0	1,010,300
	53000 Dedicated	0.00	11,500	2,300	0	0	13,800
		138.64	15,767,500	23,644,800	102,000	1,974,800	41,489,100
1.11	Net FTP or Fund Adjustments						FGAD
	16000 Dedicated	2.57	0	0	0	0	0
	16050 Dedicated	(1.25)	0	0	0	0	0
	16090 Federal	(5.46)	0	0	0	0	0
	16150 Dedicated	3.85	0	0	0	0	0
	52400 Dedicated	0.29	0	0	0	0	0
		0.00	0	0	0	0	0
1.13	PY Executive Carry Forward						FGAD
	16000 Dedicated	0.00	0	471,900	273,000	0	744,900
	16050 Dedicated	0.00	0	9,000	0	0	9,000
	16090 Federal	0.00	0	24,800	148,600	0	173,400
	52400 Dedicated	0.00	0	0	89,200	0	89,200
		0.00	0	505,700	510,800	0	1,016,500
1.21	Account Transfers						FGAD
	16000 Dedicated	0.00	0	(339,000)	339,000	0	0
	16050 Dedicated	0.00	0	(262,000)	262,000	0	0
	16090 Federal	0.00	0	(539,400)	539,400	0	0
	16100 Dedicated	0.00	0	(13,500)	13,500	0	0
	16150 Dedicated	0.00	0	(2,200)	2,200	0	0
	52400 Dedicated	0.00	0	(55,000)	55,000	0	0
		0.00	0	(1,211,100)	1,211,100	0	0
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)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16100	Dedicated	(0.04)	0	0	0	0	0
16150	Dedicated	(0.21)	(30,000)	15,700	0	0	(14,300)
52400	Dedicated	(0.24)	0	(47,000)	0	0	(47,000)
		(2.28)	(330,000)	83,700	70,000	0	(176,300)
1.41	Receipts to Appropriation						FGAD
16000	Dedicated	0.00	0	26,200	0	0	26,200
16090	Federal	0.00	0	8,900	0	0	8,900
52400	Dedicated	0.00	0	90,300	0	0	90,300
		0.00	0	125,400	0	0	125,400
1.61	Reverted Appropriation Balances						FGAD
16000	Dedicated	0.00	(345,000)	(304,600)	(25,800)	(8,700)	(684,100)
16050	Dedicated	0.00	(43,300)	(49,300)	(500)	0	(93,100)
16090	Federal	0.00	(251,800)	(2,599,700)	(11,300)	0	(2,862,800)
16100	Dedicated	0.00	(16,200)	(163,300)	(5,500)	0	(185,000)
16150	Dedicated	0.00	(116,200)	(9,800)	0	0	(126,000)
52400	Dedicated	0.00	(75,600)	(413,200)	(41,400)	0	(530,200)
53000	Dedicated	0.00	(6,600)	(2,200)	0	0	(8,800)
		0.00	(854,700)	(3,542,100)	(84,500)	(8,700)	(4,490,000)
1.71	Legislative Reappropriation						FGAD
16000	Dedicated	0.00	0	(45,800)	0	0	(45,800)
16090	Federal	0.00	0	(137,300)	0	0	(137,300)
		0.00	0	(183,100)	0	0	(183,100)
1.81	CY Executive Carry Forward						FGAD
16000	Dedicated	0.00	0	(763,000)	(352,400)	0	(1,115,400)
16050	Dedicated	0.00	0	0	(250,000)	0	(250,000)
16090	Federal	0.00	0	(108,400)	(350,700)	0	(459,100)
16100	Dedicated	0.00	0	(13,900)	0	0	(13,900)
16500	Dedicated	0.00	0	0	0	(1,027,700)	(1,027,700)
52400	Dedicated	0.00	0	(68,100)	0	0	(68,100)
		0.00	0	(953,400)	(953,100)	(1,027,700)	(2,934,200)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						FGAD
16000	Dedicated	62.11	6,125,200	5,465,700	405,800	166,100	12,162,800
16050	Dedicated	1.38	339,800	710,900	11,500	0	1,062,200
16090	Federal	61.45	7,128,200	8,161,100	326,000	0	15,615,300
16100	Dedicated	1.74	133,100	3,597,500	8,000	0	3,738,600
16150	Dedicated	8.65	640,500	304,000	2,200	0	946,700
16500	Dedicated	0.00	0	0	0	772,300	772,300
52400	Dedicated	1.03	211,100	230,600	102,800	0	544,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
53000	Dedicated	0.00	4,900	100	0	0	5,000
		136.36	14,582,800	18,469,900	856,300	938,400	34,847,400

FY 2024 Original Appropriation

3.00 FY 2024 Original Appropriation FGAD

16000	Dedicated	60.23	6,954,400	6,443,000	0	174,800	13,572,200
OT 16000	Dedicated	0.00	0	80,200	41,000	0	121,200
16050	Dedicated	1.46	498,600	937,300	0	0	1,435,900
16090	Federal	67.88	8,272,700	10,337,200	0	0	18,609,900
OT 16090	Federal	0.00	0	4,322,600	48,000	0	4,370,600
16100	Dedicated	1.78	158,500	3,666,000	0	0	3,824,500
16150	Dedicated	4.01	690,400	325,300	0	0	1,015,700
16500	Dedicated	0.00	0	0	0	1,800,000	1,800,000
52400	Dedicated	0.98	294,700	903,600	0	0	1,198,300
53000	Dedicated	0.00	11,500	2,300	0	0	13,800
		136.34	16,880,800	27,017,500	89,000	1,974,800	45,962,100

Appropriation Adjustment

4.11 Legislative Reappropriation FGAD

This decision unit reflects reappropriation authority granted by the legislature in FY23.

OT 16000	Dedicated	0.00	0	45,800	0	0	45,800
OT 16090	Federal	0.00	0	137,300	0	0	137,300
		0.00	0	183,100	0	0	183,100

FY 2024 Total Appropriation

5.00 FY 2024 Total Appropriation FGAD

16000	Dedicated	60.23	6,954,400	6,443,000	0	174,800	13,572,200
OT 16000	Dedicated	0.00	0	126,000	41,000	0	167,000
16050	Dedicated	1.46	498,600	937,300	0	0	1,435,900
16090	Federal	67.88	8,272,700	10,337,200	0	0	18,609,900
OT 16090	Federal	0.00	0	4,459,900	48,000	0	4,507,900
16100	Dedicated	1.78	158,500	3,666,000	0	0	3,824,500
16150	Dedicated	4.01	690,400	325,300	0	0	1,015,700
16500	Dedicated	0.00	0	0	0	1,800,000	1,800,000
52400	Dedicated	0.98	294,700	903,600	0	0	1,198,300
53000	Dedicated	0.00	11,500	2,300	0	0	13,800
		136.34	16,880,800	27,200,600	89,000	1,974,800	46,145,200

Appropriation Adjustments

6.11 Executive Carry Forward FGAD

OT 16000	Dedicated	0.00	0	763,000	352,400	0	1,115,400
OT 16050	Dedicated	0.00	0	0	250,000	0	250,000
OT 16090	Federal	0.00	0	108,400	350,700	0	459,100
OT 16100	Dedicated	0.00	0	13,900	0	0	13,900
OT 16500	Dedicated	0.00	0	0	0	1,027,700	1,027,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 52400	Dedicated	0.00	0	68,100	0	0	68,100
		0.00	0	953,400	953,100	1,027,700	2,934,200
6.31	Program Transfer						FGAD
This decision unit reflects a program transfer							
16000	Dedicated	0.17	17,400	88,600	0	0	106,000
16050	Dedicated	0.00	(65,000)	0	0	0	(65,000)
16090	Federal	(0.50)	(150,100)	(100,000)	0	0	(250,100)
52400	Dedicated	0.00	12,000	0	0	0	12,000
		(0.33)	(185,700)	(11,400)	0	0	(197,100)

FY 2024 Estimated Expenditures

7.00	FY 2024 Estimated Expenditures						FGAD
16000	Dedicated	60.40	6,971,800	6,531,600	0	174,800	13,678,200
OT 16000	Dedicated	0.00	0	889,000	393,400	0	1,282,400
16050	Dedicated	1.46	433,600	937,300	0	0	1,370,900
OT 16050	Dedicated	0.00	0	0	250,000	0	250,000
16090	Federal	67.38	8,122,600	10,237,200	0	0	18,359,800
OT 16090	Federal	0.00	0	4,568,300	398,700	0	4,967,000
16100	Dedicated	1.78	158,500	3,666,000	0	0	3,824,500
OT 16100	Dedicated	0.00	0	13,900	0	0	13,900
16150	Dedicated	4.01	690,400	325,300	0	0	1,015,700
16500	Dedicated	0.00	0	0	0	1,800,000	1,800,000
OT 16500	Dedicated	0.00	0	0	0	1,027,700	1,027,700
52400	Dedicated	0.98	306,700	903,600	0	0	1,210,300
OT 52400	Dedicated	0.00	0	68,100	0	0	68,100
53000	Dedicated	0.00	11,500	2,300	0	0	13,800
		136.01	16,695,100	28,142,600	1,042,100	3,002,500	48,882,300

Base Adjustments

8.11 FTP or Fund Adjustments FGAD

This decision unit aligns the agency's FTP allocation by fund.

This decision unit makes a fund shift from x to y due to zzz

16000	Dedicated	0.60	74,300	0	0	0	74,300
16090	Federal	(0.60)	(66,700)	0	0	0	(66,700)
16150	Dedicated	0.00	(7,600)	0	0	0	(7,600)
		0.00	0	0	0	0	0

8.31 Program Transfer FGAD

This decision unit makes a program transfer of x to y for z

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

8.41 Removal of One-Time Expenditures FGAD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
This decision unit removes one-time appropriation for FY 20XX.								
OT 16000	Dedicated	0.00	0	(126,000)	(41,000)	0	(167,000)	
OT 16090	Federal	0.00	0	(4,459,900)	(48,000)	0	(4,507,900)	
		0.00	0	(4,585,900)	(89,000)	0	(4,674,900)	
FY 2025 Base								
9.00	FY 2025 Base							FGAD
16000	Dedicated	61.00	7,046,100	6,531,600	0	174,800	13,752,500	
OT 16000	Dedicated	0.00	0	0	0	0	0	
16050	Dedicated	1.46	433,600	937,300	0	0	1,370,900	
16090	Federal	66.78	8,055,900	10,237,200	0	0	18,293,100	
OT 16090	Federal	0.00	0	0	0	0	0	
16100	Dedicated	1.78	158,500	3,666,000	0	0	3,824,500	
16150	Dedicated	4.01	682,800	325,300	0	0	1,008,100	
16500	Dedicated	0.00	0	0	0	1,800,000	1,800,000	
52400	Dedicated	0.98	306,700	903,600	0	0	1,210,300	
53000	Dedicated	0.00	11,500	2,300	0	0	13,800	
		136.01	16,695,100	22,603,300	0	1,974,800	41,273,200	
Program Maintenance								
10.11	Change in Health Benefit Costs							FGAD
This decision unit reflects a change in the employer health benefit costs.								
16000	Dedicated	0.00	46,200	0	0	0	46,200	
16050	Dedicated	0.00	4,100	0	0	0	4,100	
16090	Federal	0.00	54,000	0	0	0	54,000	
16100	Dedicated	0.00	1,200	0	0	0	1,200	
16150	Dedicated	0.00	3,300	0	0	0	3,300	
52400	Dedicated	0.00	2,000	0	0	0	2,000	
		0.00	110,800	0	0	0	110,800	
10.12	Change in Variable Benefit Costs							FGAD
This decision unit reflects a change in variable benefits.								
16000	Dedicated	0.00	(11,600)	0	0	0	(11,600)	
16050	Dedicated	0.00	(700)	0	0	0	(700)	
16090	Federal	0.00	(14,200)	0	0	0	(14,200)	
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	(28,200)	0	0	0	(28,200)	
10.31	Repair, Replacement, or Alteration Costs							FGAD
OT 16000	Dedicated	0.00	0	43,800	0	0	43,800	
OT 16090	Federal	0.00	0	21,900	0	0	21,900	
OT 16150	Dedicated	0.00	0	1,600	0	0	1,600	
		0.00	0	67,300	0	0	67,300	
10.61	Salary Multiplier - Regular Employees							FGAD

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects a 1% salary multiplier for Regular Employees.							
16000	Dedicated	0.00	50,500	0	0	0	50,500
16050	Dedicated	0.00	1,100	0	0	0	1,100
16090	Federal	0.00	60,500	0	0	0	60,500
16100	Dedicated	0.00	1,000	0	0	0	1,000
16150	Dedicated	0.00	4,500	0	0	0	4,500
52400	Dedicated	0.00	1,000	0	0	0	1,000
		0.00	118,600	0	0	0	118,600

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance FGAD

16000	Dedicated	61.00	7,131,200	6,531,600	0	174,800	13,837,600
OT 16000	Dedicated	0.00	0	43,800	0	0	43,800
16050	Dedicated	1.46	438,100	937,300	0	0	1,375,400
16090	Federal	66.78	8,156,200	10,237,200	0	0	18,393,400
OT 16090	Federal	0.00	0	21,900	0	0	21,900
16100	Dedicated	1.78	160,500	3,666,000	0	0	3,826,500
16150	Dedicated	4.01	689,500	325,300	0	0	1,014,800
OT 16150	Dedicated	0.00	0	1,600	0	0	1,600
16500	Dedicated	0.00	0	0	0	1,800,000	1,800,000
52400	Dedicated	0.98	309,300	903,600	0	0	1,212,900
53000	Dedicated	0.00	11,500	2,300	0	0	13,800
		136.01	16,896,300	22,670,600	0	1,974,800	41,541,700

Line Items

12.01 Temp Employee Salary Inflation FGAD

Temp Employee Salary Inflation

16000	Dedicated	0.00	100,900	0	0	0	100,900
16050	Dedicated	0.00	31,700	0	0	0	31,700
		0.00	132,600	0	0	0	132,600

12.03 N. Idaho Grizzly Bear Conflict Management FGAD

North Idaho Grizzly Bear Conflict Management

16090	Federal	1.00	123,800	35,500	0	0	159,300
		1.00	123,800	35,500	0	0	159,300

12.05 Depredation Prevention Program Staffing FGAD

Depredation Prevention Program Staffing

16000	Dedicated	2.00	138,200	24,000	0	0	162,200
		2.00	138,200	24,000	0	0	162,200

12.10 Wildlife Easement FGAD

Wildlife Easement

OT 16100	Dedicated	0.00	0	1,600,000	0	0	1,600,000
OT 16150	Dedicated	0.00	0	0	0	0	0
		0.00	0	1,600,000	0	0	1,600,000

12.11 Wildlife Crossing and Migration Initiatives FGAD

Wildlife Crossing and Migration Initiatives

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16050	Dedicated	0.00	0	0	0	0	0
OT 16050	Dedicated	0.00	0	450,000	0	0	450,000
		0.00	0	450,000	0	0	450,000

12.91 Budget Law Exemptions/Other Adjustments FGAD

This DU includes amounts originally appropriated in FY23 with legislative reappropriation in FY24 as well as amounts originally appropriated in FY24.

OT 16000	Dedicated	0.00	0	0	0	0	0
OT 16090	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2025 Total

13.00 FY 2025 Total FGAD

16000	Dedicated	63.00	7,370,300	6,555,600	0	174,800	14,100,700
OT 16000	Dedicated	0.00	0	43,800	0	0	43,800
16050	Dedicated	1.46	469,800	937,300	0	0	1,407,100
OT 16050	Dedicated	0.00	0	450,000	0	0	450,000
16090	Federal	67.78	8,280,000	10,272,700	0	0	18,552,700
OT 16090	Federal	0.00	0	21,900	0	0	21,900
16100	Dedicated	1.78	160,500	3,666,000	0	0	3,826,500
OT 16100	Dedicated	0.00	0	1,600,000	0	0	1,600,000
16150	Dedicated	4.01	689,500	325,300	0	0	1,014,800
OT 16150	Dedicated	0.00	0	1,600	0	0	1,600
16500	Dedicated	0.00	0	0	0	1,800,000	1,800,000
52400	Dedicated	0.98	309,300	903,600	0	0	1,212,900
53000	Dedicated	0.00	11,500	2,300	0	0	13,800
		139.01	17,290,900	24,780,100	0	1,974,800	44,045,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Fish and Game							260
Division	Department of Fish and Game							FG1
Appropriation Unit	Communications							FGAE
FY 2023 Total Appropriation								
1.00	FY 2023 Total Appropriation							FGAE
	H304							
	16000	Dedicated	19.74	2,017,200	760,400	67,700	0	2,845,300
	16050	Dedicated	0.00	19,700	154,000	0	0	173,700
	16090	Federal	11.93	1,538,300	892,900	0	0	2,431,200
	52400	Dedicated	0.00	30,100	80,300	0	0	110,400
			31.67	3,605,300	1,887,600	67,700	0	5,560,600
1.13	PY Executive Carry Forward							FGAE
	16000	Dedicated	0.00	0	59,000	121,200	0	180,200
			0.00	0	59,000	121,200	0	180,200
1.21	Account Transfers							FGAE
	16000	Dedicated	0.00	0	(32,400)	32,400	0	0
	16090	Federal	0.00	0	(34,200)	34,200	0	0
			0.00	0	(66,600)	66,600	0	0
1.31	Transfers Between Programs							FGAE
	16000	Dedicated	(1.27)	0	25,000	7,000	0	32,000
	16050	Dedicated	0.00	0	(110,000)	0	0	(110,000)
	16090	Federal	(0.46)	(120,000)	0	0	0	(120,000)
	52400	Dedicated	0.06	0	0	0	0	0
			(1.67)	(120,000)	(85,000)	7,000	0	(198,000)
1.61	Reverted Appropriation Balances							FGAE
	16000	Dedicated	0.00	(100,100)	(31,800)	(700)	0	(132,600)
	16050	Dedicated	0.00	(600)	(7,600)	0	0	(8,200)
	16090	Federal	0.00	(47,900)	(464,000)	(300)	0	(512,200)
	52400	Dedicated	0.00	(9,700)	(7,100)	0	0	(16,800)
			0.00	(158,300)	(510,500)	(1,000)	0	(669,800)
1.81	CY Executive Carry Forward							FGAE
	16000	Dedicated	0.00	0	(74,300)	(24,400)	0	(98,700)
			0.00	0	(74,300)	(24,400)	0	(98,700)
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							FGAE
	16000	Dedicated	18.47	1,917,100	705,900	203,200	0	2,826,200
	16050	Dedicated	0.00	19,100	36,400	0	0	55,500
	16090	Federal	11.47	1,370,400	394,700	33,900	0	1,799,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
52400	Dedicated	0.06	20,400	73,200	0	0	93,600
		30.00	3,327,000	1,210,200	237,100	0	4,774,300

FY 2024 Original Appropriation

3.00 FY 2024 Original Appropriation FGAE

16000	Dedicated	18.91	2,132,100	800,400	0	0	2,932,500
OT 16000	Dedicated	0.00	0	50,600	0	0	50,600
16050	Dedicated	0.00	19,600	35,700	0	0	55,300
16090	Federal	11.76	1,651,300	892,900	0	0	2,544,200
52400	Dedicated	0.00	30,100	80,300	0	0	110,400
		30.67	3,833,100	1,859,900	0	0	5,693,000

FY 2024 Total Appropriation

5.00 FY 2024 Total Appropriation FGAE

16000	Dedicated	18.91	2,132,100	800,400	0	0	2,932,500
OT 16000	Dedicated	0.00	0	50,600	0	0	50,600
16050	Dedicated	0.00	19,600	35,700	0	0	55,300
16090	Federal	11.76	1,651,300	892,900	0	0	2,544,200
52400	Dedicated	0.00	30,100	80,300	0	0	110,400
		30.67	3,833,100	1,859,900	0	0	5,693,000

Appropriation Adjustments

6.11 Executive Carry Forward FGAE

OT 16000	Dedicated	0.00	0	74,300	24,400	0	98,700
		0.00	0	74,300	24,400	0	98,700

6.31 Program Transfer FGAE

This decision unit reflects a program transfer

16000	Dedicated	(2.60)	(293,600)	(95,600)	0	0	(389,200)
16050	Dedicated	0.00	30,000	0	0	0	30,000
16090	Federal	(0.40)	47,000	(374,300)	0	0	(327,300)
		(3.00)	(216,600)	(469,900)	0	0	(686,500)

FY 2024 Estimated Expenditures

7.00 FY 2024 Estimated Expenditures FGAE

16000	Dedicated	16.31	1,838,500	704,800	0	0	2,543,300
OT 16000	Dedicated	0.00	0	124,900	24,400	0	149,300
16050	Dedicated	0.00	49,600	35,700	0	0	85,300
16090	Federal	11.36	1,698,300	518,600	0	0	2,216,900
52400	Dedicated	0.00	30,100	80,300	0	0	110,400
		27.67	3,616,500	1,464,300	24,400	0	5,105,200

Base Adjustments

8.11 FTP or Fund Adjustments FGAE

This decision unit aligns the agency's FTP allocation by fund.

This decision unit makes a fund shift from x to y due to zzz

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16000	Dedicated	(0.44)	3,300	0	0	0	3,300
16090	Federal	0.44	(3,300)	0	0	0	(3,300)
		0.00	0	0	0	0	0
8.31	Program Transfer						FGAE
	This decision unit makes a program transfer of x to y for z						
16000	Dedicated	(2.60)	(293,500)	(95,600)	0	0	(389,100)
16050	Dedicated	0.00	30,000	0	0	0	30,000
16090	Federal	(0.40)	47,000	(374,300)	0	0	(327,300)
		(3.00)	(216,500)	(469,900)	0	0	(686,400)
8.41	Removal of One-Time Expenditures						FGAE
	This decision unit removes one-time appropriation for FY 20XX.						
OT 16000	Dedicated	0.00	0	(50,600)	0	0	(50,600)
		0.00	0	(50,600)	0	0	(50,600)
FY 2025 Base							
9.00	FY 2025 Base						FGAE
16000	Dedicated	15.87	1,841,900	704,800	0	0	2,546,700
OT 16000	Dedicated	0.00	0	0	0	0	0
16050	Dedicated	0.00	49,600	35,700	0	0	85,300
16090	Federal	11.80	1,695,000	518,600	0	0	2,213,600
52400	Dedicated	0.00	30,100	80,300	0	0	110,400
		27.67	3,616,600	1,339,400	0	0	4,956,000
Program Maintenance							
10.11	Change in Health Benefit Costs						FGAE
	This decision unit reflects a change in the employer health benefit costs.						
16000	Dedicated	0.00	14,400	0	0	0	14,400
16090	Federal	0.00	11,700	0	0	0	11,700
52400	Dedicated	0.00	200	0	0	0	200
		0.00	26,300	0	0	0	26,300
10.12	Change in Variable Benefit Costs						FGAE
	This decision unit reflects a change in variable benefits.						
16000	Dedicated	0.00	4,000	0	0	0	4,000
16090	Federal	0.00	(2,600)	0	0	0	(2,600)
52400	Dedicated	0.00	0	0	0	0	0
		0.00	1,400	0	0	0	1,400
10.31	Repair, Replacement, or Alteration Costs						FGAE
OT 16000	Dedicated	0.00	0	11,400	0	0	11,400
OT 16090	Federal	0.00	0	1,600	0	0	1,600
		0.00	0	13,000	0	0	13,000
10.61	Salary Multiplier - Regular Employees						FGAE
	This decision unit reflects a 1% salary multiplier for Regular Employees.						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16000	Dedicated	0.00	17,300	0	0	0	17,300
16090	Federal	0.00	10,000	0	0	0	10,000
		0.00	27,300	0	0	0	27,300

FY 2025 Total Maintenance

11.00 FY 2025 Total Maintenance FGAE

16000	Dedicated	15.87	1,877,600	704,800	0	0	2,582,400
OT 16000	Dedicated	0.00	0	11,400	0	0	11,400
16050	Dedicated	0.00	49,600	35,700	0	0	85,300
16090	Federal	11.80	1,714,100	518,600	0	0	2,232,700
OT 16090	Federal	0.00	0	1,600	0	0	1,600
52400	Dedicated	0.00	30,300	80,300	0	0	110,600
		27.67	3,671,600	1,352,400	0	0	5,024,000

Line Items

12.06 Modernize and Overhaul IDFG Website FGAE

Modernize and Overhaul IDFG Website

OT 16000	Dedicated	0.00	0	750,000	0	0	750,000
		0.00	0	750,000	0	0	750,000

FY 2025 Total

13.00 FY 2025 Total FGAE

16000	Dedicated	15.87	1,877,600	704,800	0	0	2,582,400
OT 16000	Dedicated	0.00	0	761,400	0	0	761,400
16050	Dedicated	0.00	49,600	35,700	0	0	85,300
16090	Federal	11.80	1,714,100	518,600	0	0	2,232,700
OT 16090	Federal	0.00	0	1,600	0	0	1,600
52400	Dedicated	0.00	30,300	80,300	0	0	110,600
		27.67	3,671,600	2,102,400	0	0	5,774,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Fish and Game						260
Division	Department of Fish and Game						FG1
Appropriation Unit	Wildlife Mitigation and Habitat Conservation						FGAH
FY 2023 Total Appropriation							
1.13	PY Executive Carry Forward						FGAH
16100	Dedicated	0.00	0	182,600	0	0	182,600
16500	Dedicated	0.00	0	0	0	709,300	709,300
		0.00	0	182,600	0	709,300	891,900
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						FGAH
16100	Dedicated	0.00	0	182,600	0	0	182,600
16500	Dedicated	0.00	0	0	0	709,300	709,300
		0.00	0	182,600	0	709,300	891,900

Agency: Department of Fish and Game

260

Decision Unit Number 12.01 Descriptive Title Temp Employee Salary Inflation

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	473,900	0	473,900
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	473,900	0	473,900
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Fisheries FGAC

Personnel Cost

501 Employees - Temp	0	240,100	0	240,100
512 Employee Benefits	0	46,500	0	46,500
513 Health Benefits	0	54,700	0	54,700
Personnel Cost Total	0	341,300	0	341,300
	0	341,300	0	341,300

Appropriation Unit: Wildlife FGAD

Personnel Cost

501 Employees - Temp	0	118,900	0	118,900
512 Employee Benefits	0	13,700	0	13,700
Personnel Cost Total	0	132,600	0	132,600
	0	132,600	0	132,600

Explain the request and provide justification for the need.

This ongoing enhancement request is for \$473,900 in personnel spending authority to increase the budget for group (including seasonal and temporary, hereafter referred to as "temporary") employees, specifically in license funds (Fund 16000) and private/other funds (Fund 16050). The requested increases are \$301,300 and \$172,600 respectively.

Low unemployment in the state coupled with high demand in the labor market have created upward pressure on wages, especially in entry-level positions. Most of our temporary workforce falls in the lowest pay grades and these positions often serve as the talent pool from which we develop and later recruit full-time employees. Furthermore, the Department's temporary workforce performs a variety of activities from stocking fish, maintaining wildlife management areas, provides front-line customer service and is a critical component to operational objectives.

The Department requested and received a budget enhancement in its FY24 budget for federally funded group positions. This follow-up budget enhancement in license and private/other is the second and final step in implementing the Department's compensation policy for these group positions and will allow the Department to maintain equitable pay between federal and non-federal programs. Additionally, it will allow the Department to maintain its level of seasonal and year-round temporary workforce staffing assigned to each project.

If a supplemental, what emergency is being addressed?

n/a

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

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

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

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

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

The Department has a base budget of approximately \$3,016,600 in license funds (Fund 16000) and \$1,520,300 in private/other funds (Fund 16050) for group positions. The Department does not have a base personnel budget to cover pay inflation for group (temporary) employees.

What resources are necessary to implement this request?

No additional resources are necessary to implement this request.

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

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

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

No.

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

This request does not contain any operating or capital outlay components.

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

The cost was derived by assessing group employee salary and variable benefit costs in calendar year 2022 and calculating the incremental cost had those employees been hired at the minimum rates identified in the Department's updated compensation plan. Other factors were also considered, such as group positions that are difficult to fill (due to low unemployment, inability to attract qualified candidates, housing costs, etc.).

Provide detail about the revenue assumptions supporting this request.

The Department has already had conversations with private funding partners to assess the availability funds that would be sufficient to cover higher personnel costs for part-time employees. The revenue assumption, based on those conversations, is that these partners (such as Idaho Power Company) are willing to provide an increased level of funding to keep up with salary inflation and maintain staffing adequate to fulfill the Department's contractual obligations.

For the license-funded programs, the primary revenue assumption supporting this request is that license revenue will remain stable over the foreseeable future.

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

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

Fish hatchery operations lean heavily on the seasonal workforce for rearing and release of fish into Idaho rivers, reservoirs, lakes, and ponds. Seasonal employees are also instrumental to set up and tear down trail cameras for wolf population estimates. These employees spray for noxious weeds, repair fences, and mitigate fire risk on our Wildlife Management Areas. They collect samples and conduct surveys for the Department's scientific research team. Part-time front office staff at regional offices provide customer service to the public by selling licenses and answering questions about seasons, limits, and rules. These are just a few examples of how the agency depends on temporary employees to complete its mission and serve the public. In short, a reduction to the agency's seasonal and part-time workforce would have a broad impact over multiple bureaus, regions, and programs.

Agency: Department of Fish and Game

260

Decision Unit Number 12.02 Descriptive Title Conservation Officer Operating Cost Increase

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	500,000	0	500,000
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	500,000	0	500,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Enforcement FGAB

Operating Expense

550 Communication Costs	0	47,800	0	47,800
558 Employee Development	0	10,600	0	10,600
559 General Services	0	6,900	0	6,900
570 Professional Services	0	15,600	0	15,600
578 Repair & Maintenance	0	121,300	0	121,300
590 Computer Services	0	11,000	0	11,000
598 Employee In State Travel Costs	0	61,200	0	61,200
625 Computer Supplies	0	3,200	0	3,200
632 Repair & Maintenance Supplies	0	12,700	0	12,700
643 Specific Use Supplies	0	37,700	0	37,700
654 Insurance Costs	0	7,000	0	7,000
664 Rental Costs	0	160,500	0	160,500
676 Miscellaneous Expense	0	4,500	0	4,500
Operating Expense Total	0	500,000	0	500,000
	0	500,000	0	500,000

Explain the request and provide justification for the need.

The Department of Fish and Game is requesting \$500,000 in ongoing operating budget in Fund 16000, Fish and Game License funds for its Enforcement bureau ("Enforcement"). The operational costs associated with patrols, investigations, and other enforcement activities have increased 28% over the past 5 years. Over the same span, the Enforcement operating budget has remained static. While the Enforcement bureau has curtailed costs where possible, this budget request is to continue operations and to carry out its mission effectively. The last increase for Enforcement was for Fiscal Year 2018 as part of the "Price Lock" fee increase package which included \$400,000 in additional appropriation to bring budget equal to realized operational cost at the time.

Conservation Officers are responsible for enforcing fish and game laws and collecting scientific data and are uniquely qualified due to the requirement to have both a degree in natural resources and POST Academy trained. Officers cover a lot of countryside and typically patrol an average of more than 1,000 square miles. Many officers work in remote locations and operate out of their homes. Common operating costs include things such as vehicle rates (monthly charges for 5-year replacement, including uplift equipment of lights, radios, and other specialized equipment), fuel purchases, repairs and maintenance, insurance, equipment, supplies, satellite / cell phone service, GPS, and internet. This increase would also provide enough resources to start addressing deferred maintenance for backcountry patrol cabins and allow for continued operational cost increases.

If a supplemental, what emergency is being addressed?

n/a

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

IC 36-1301: The director, all conservation officers and other classified department employees, and all sheriffs, deputy sheriffs, forest supervisors, marshals, police officers, state forest department officers, and national forest rangers shall have statewide jurisdiction and it is hereby made their duty to enforce the provisions of the Idaho fish and game code.

IC 49-623 establishes equipment requirements for emergency vehicles.

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

The base budget for Enforcement Operating is \$2,407,200 in license funds.

What resources are necessary to implement this request?

No additional resources are required to implement this request. This request will facilitate the Department's ongoing efforts to comply with Idaho code 36-1301, 49-623 and execute its mission.

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

n/a

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

No staff re-direction is required.

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

This request contains \$500,000 in ongoing operating budget. Future costs will depend on whether inflation continues to rise for the cost of the goods and services the Enforcement bureau relies upon to carry out core tasks.

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

The Enforcement bureau's operational costs in License Funds in FY2023 were \$2,741,100. Its base budget in FY2024 is \$2,407,200. The Department relied on an Activity Transfers (Function Shift) in FY23 to ensure the Enforcement bureau could meet its basic operational needs, but such transfers are not a long-term solution.

Provide detail about the revenue assumptions supporting this request.

Enforcement operations are funded through the sale of licenses, tags, and permits, and federal funds are prohibited for this activity. The Department anticipates that license revenue will remain stable over the foreseeable future.

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

Enforcement of Fish and Game laws and rules is a critical component to the preservation, protection, perpetuation, and management of Idaho's wildlife resources. Enforcement of Fish and Game laws is key to ensuring wildlife is only captured or taken in such a manner that will provide an abundance for current and future generations of citizens.

If this request were not funded, the Enforcement bureau would need to scale back its operations, reducing the Department's ability to enforce laws, protect natural resources, educate and interact with the public, and to meet its mission.

Agency: Department of Fish and Game

260

Decision Unit Number 12.03 Descriptive Title N. Idaho Grizzly Bear Conflict Management

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	123,800	123,800
55 - Operating Expense	0	0	35,500	35,500
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	0	159,300	159,300
Full Time Positions	0.00	0.00	1.00	1.00

Appropriation Unit: Wildlife FGAD

Personnel Cost

500 Employees	0	0	54,800	54,800
501 Employees - Temp	0	0	36,100	36,100
512 Employee Benefits	0	0	18,400	18,400
513 Health Benefits	0	0	14,500	14,500
Personnel Cost Total	0	0	123,800	123,800

Operating Expense

578 Repair & Maintenance	0	0	2,500	2,500
643 Specific Use Supplies	0	0	26,000	26,000
664 Rental Costs	0	0	7,000	7,000
Operating Expense Total	0	0	35,500	35,500

Full Time Positions

FTP - Permanent	0.00	0.00	1.00	1.00
Full Time Positions Total	0	0	0	0
	0	0	159,300	159,300

Explain the request and provide justification for the need.

The Department requests \$159,300 in ongoing federal funds (\$123,800 personnel and \$35,500 operating) and 1.00 new full-time position (FTP) for one Regional Wildlife Biologist and associated operating costs in the Panhandle Regional Office to primarily focus on Grizzly Bears. Grizzly Bear populations in the Selkirk/Cabinet-Yaak Recovery areas have steadily increased at a rate of approximately 2% per year, increasing the Inter-area exchange and dispersal of bears. As the number of bears increases, the number of interactions with people and property increases, resulting in substantial conflict.

In previous years, the Department has attempted to staff the Panhandle grizzly bear program using seasonal employees. This approach has not been ideal as it is very difficult to find seasonal temporary staff with the necessary skills and experience to implement this important work. This request is modeled after a staffing and operating model that has proven successful in the Upper Snake Region in Eastern Idaho. Dedicating resources to the Grizzly Bear program in North Idaho is a great opportunity for the state to further demonstrate sovereignty over the species and to showcase the Department's capability of managing these populations and their impact on working landscapes. The Department seeks to be well-positioned to lead into a different future of Grizzly Bear management in the Panhandle. This includes the ability of this position to support the science and monitoring responsibilities associated with Grizzly Bear management in collaboration with the U.S. Fish and Wildlife Service.

If a supplemental, what emergency is being addressed?

n/a

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

Idaho Code Title:
 36-103 WILDLIFE PROPERTY OF STATE — PRESERVATION.
 36-104 GENERAL POWERS AND DUTIES OF COMMISSION.

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

No base budget exists for this requested budget enhancement.

What resources are necessary to implement this request?

No additional resources are necessary to implement this request.

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

Regional Wildlife Biologist
Pay Grade L
Full-time
FLSA Code P
Rate of Pay \$26.70 (80% of policy) plus standard state employee benefits.

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

No staff will be redirected. Seasonal employees will be able to return to their priority programs.

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

This request includes \$35,500 in ongoing operating costs for conflict tools, including everything from outreach materials to electric fencing.

Repair and Maintenance Supplies: \$2,500
Specific Use Supplies: \$26,000
Renting and Operating Leases: \$7,000

No other future costs are anticipated at this time.

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

Positions are based on 80% compa-ratio plus standard state benefits, including the IDFG-specific health insurance surcharge.

Provide detail about the revenue assumptions supporting this request.

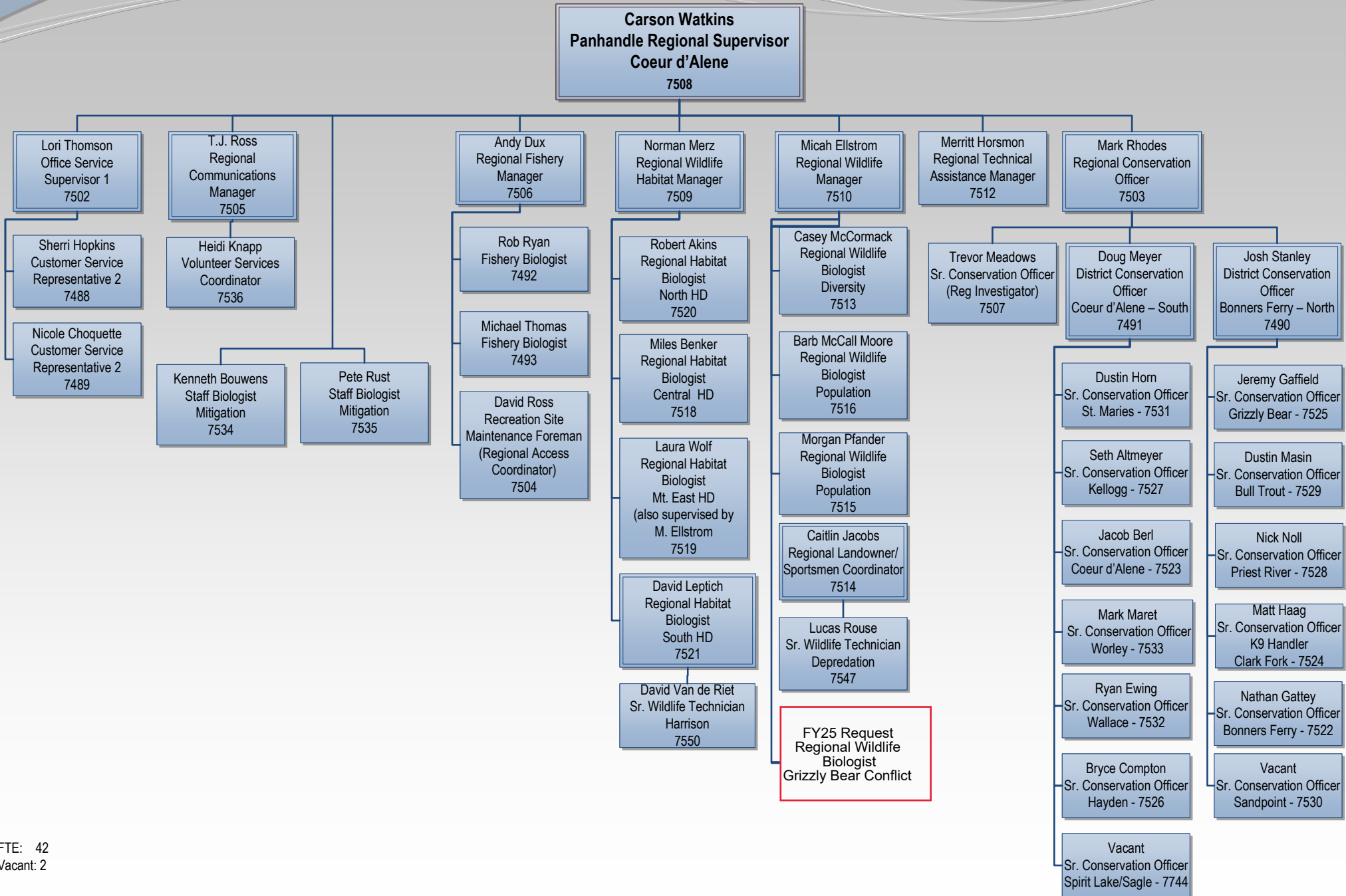
The US Fish and Wildlife Service has iterated their interest in helping fund this position for Grizzly Bear conflict management in the Panhandle Region. The US Fish and Wildlife Service has a proven track record of following through on these types of commitments.

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

This position would work extensively in the occupied range of Grizzly Bears in the Panhandle Region and provide day-to-day coordination with IDFG enforcement and the U.S. Fish and Wildlife Service. The employee would be embedded in the communities most affected by Grizzly Bear conflict and provide responsive landowner and producer support for bear depredations. The position emphasizes relationship-building with partners and the public to prevent bear conflicts, as well as building and maintaining a culture of preparedness for those living with bears. The position would prioritize interagency coordination with all partner agencies and organizations engaged in bear science and management to foster better collaboration and communication partner agencies on the development and implementation of conservation and recovery plans for Grizzly Bears.

R1 – Panhandle Regional Office

August 11, 2023



FTE: 42
Vacant: 2



State of Idaho
DIVISION OF HUMAN RESOURCES
Executive Office of the Governor

BRAD LITTLE
Governor
LORI A. WOLFF
Administrator

Idaho Personnel Commission
Mike Brassey, Chair
Mark Holubar
Sarah E. Griffin
Amy Manning
Nancy Merrill

August 17, 2023

Crystal Moerles
Human Resource Officer
Idaho Department of Fish and Game
600 S. Walnut
Boise, ID 83712

Dear Crystal:

This letter is in response to your FY 2025 Budget request. Your initial request was received August 11, 2023, and listed the following requested item(s) for your FY 2025 budget:

1. New 1.00 FTP – Regional Wildlife Biologist, classified, \$26.70 per hour. This position would work extensively in the occupied range of Grizzly Bears in the Panhandle Region and provide day-to-day coordination with IDFG enforcement and the U.S. Fish and Wildlife Service.
2. New 2.00 FTPs – Senior Wildlife Technicians, classified, \$21.00 per hour. These positions, one each in the Southeast and Upper Snake Regions, will assist with prevention, compensation, and mitigation for private lands big game agricultural depredations and livestock conflicts.

After review of your request, DHR concurs with the classification and pay for the following:

1. New position of 1.00 FTP at a Regional Wildlife Biologist
 - a. Compensation request for 80% of policy (paygrade L) - \$26.70
2. New positions of 2.00 FTP at a Regional Wildlife Biologist
 - a. Compensation request for 80% of policy (paygrade J) - \$21.00

This letter attests that the Idaho Department of Fish and Game request is in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me.

Sincerely,

A handwritten signature in blue ink that reads "Kristy Bobish-Thompson".

Kristy Bobish-Thompson
Human Resource Manager
kbthompson@dhr.idaho.gov
208-854-3027

cc: Lisa Herriot, Division of Financial Management

Agency: Department of Fish and Game

260

Decision Unit Number 12.04 Descriptive Title Pahasimeroi River Phase 2 Habitat Restoration

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	1,790,400	0	1,790,400
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	1,790,400	0	1,790,400
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Fisheries FGAC

Operating Expense

676 Miscellaneous Expense	0	1,790,400	0	1,790,400
Operating Expense Total	0	1,790,400	0	1,790,400
	0	1,790,400	0	1,790,400

Explain the request and provide justification for the need.

This ONE-TIME budget enhancement request would provide spending authority of \$1,790,400 in Fund 16050 Other operating to support grant funding for fish habitat restoration work in waters that benefit anadromous spring/summer Chinook Salmon and steelhead. Specifically, this enhancement will fund implementation work in the Pahasimeroi River on Last Chance Ranch, a key parcel with a history of habitat restoration. This will be the single largest restoration project resulting in approximately 1.5 miles of stream rehabilitated. This enhancement request is aligned with recommendations made by Governor Little’s Salmon Workgroup, allowing for increased emphasis and funding for restoration of habitats necessary to rebuild anadromous fish runs in Idaho. The habitat restoration projects will improve salmon and steelhead spawning and early rearing habitat on public and private lands in cooperation with private landholder partners.

Project funding is primarily from two sources; Pacific Coastal Salmon Recovery Funds (PCSRF; 67%) and Bonneville Power Administration (BPA; 33%) Accord Funding, administered through the Idaho Governor’s Office of Species Conservation (OSC).

If a supplemental, what emergency is being addressed?

n/a

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

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

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

The existing base budget for habitat restoration projects funded by PCSRF and BPA via the Office of Species Conservation is \$6,373,100. This includes \$589,600 in personnel and \$5,783,500 in operating. These base funds are committed to other OSC-funded projects in FY25 within the Lemhi and Pahasimeroi drainages for the purposes of restoring salmon and steelhead habitat, hence the need for additional one-time authority for this project.

What resources are necessary to implement this request?

Existing fisheries habitat staff will carry out the oversight of this project within the scope of their routine job duties.

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

n/a

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

No.

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

The requested enhancement is \$1,790,400 in one-time operating funds. There could be future costs in the form of additional restoration work upstream or downstream of the proposed project, but this enhancement would not commit the Department to such potential future work.

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

Cost estimates are developed by engineers who design habitat restoration projects, based on quantified materials required, project design specifications, and recent contractor costs for similar work on similar projects.

Provide detail about the revenue assumptions supporting this request.

The Bonneville Power Administration and Pacific Coast Salmon Recovery Funds provide millions of dollars in mitigation and grant funding to the Governor's Office of Species Conservation for fish habitat restoration projects that benefit anadromous fishes. In most years, on average, the Department receives 50%-70% of the available funds from these opportunities. The amount available to Idaho restoration practitioners through the Pacific Coast Salmon Recovery Fund has increased substantially, and the Idaho Department of Fish Game is an integral project implementation partner in the statewide effort to recover Chinook Salmon and steelhead through freshwater habitat restoration efforts. The Department anticipates that as the availability of funds increases, so will the agency's responsibilities to implement more restoration projects. This requires an increase in spending authority, hence this request.

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

The objective of this project is the recovery and eventual de-listing of endangered Snake River Chinook Salmon and steelhead populations. De-listing of endangered species reduces federal regulatory burdens on the State of Idaho. Striving toward the goal of restoring and de-listing salmon and steelhead populations serves all Idahoans, specifically, residents, tourists, local economies centered on recreational tourism, agriculture, and resource users in the Salmon and Snake River watersheds. In statewide opinion surveys conducted in 2011, 2017, and 2022, Idaho anglers have consistently ranked "protecting and improving fish habitat" among the most important fisheries management activities. Additionally, projects implemented to benefit anadromous fishes often have an irrigation nexus which results in water use efficiencies and/or upgraded irrigation infrastructure benefitting private landowners.

Declining to fund this project would negatively impact IDFG's capacity to restore and improve fish habitat, limiting effectiveness in increasing anadromous fish populations and reducing the likelihood of restoring and de-listing these populations.

Agency: Department of Fish and Game

260

Decision Unit Number 12.05 Descriptive Title Depredation Prevention Program Staffing

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	138,200	0	138,200
55 - Operating Expense	0	24,000	0	24,000
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	162,200	0	162,200
Full Time Positions	0.00	2.00	0.00	2.00

Appropriation Unit: Wildlife FGAD

Personnel Cost

500 Employees	0	86,600	0	86,600
512 Employee Benefits	0	22,700	0	22,700
513 Health Benefits	0	28,900	0	28,900
Personnel Cost Total	0	138,200	0	138,200

Operating Expense

558 Employee Development	0	600	0	600
598 Employee In State Travel Costs	0	2,400	0	2,400
613 Administrative Supplies	0	400	0	400
643 Specific Use Supplies	0	1,000	0	1,000
654 Insurance Costs	0	200	0	200
664 Rental Costs	0	19,400	0	19,400
Operating Expense Total	0	24,000	0	24,000

Full Time Positions

FTP - Permanent	0.00	2.00	0.00	2.00
Full Time Positions Total	0	0	0	0
	0	162,200	0	162,200

Explain the request and provide justification for the need.

The Department requests \$138,200 of ongoing personnel budget within Fund 16000 (Fish and Game License Funds) to fund two (2) full-time benefitted Senior Wildlife Technicians, one each in the Southeast and Upper Snake Regions. These technicians will assist with depredation prevention, compensation claims, and mitigation efforts related to big game agricultural depredations and livestock conflicts on private lands. Also included is \$24,000 (\$12,000 per position) in ongoing operating budget in Fund 16000. These operating funds are needed to support the cost of operating a fleet vehicle, depredation prevention supplies, travel costs, uniforms, and other routine costs.

The frequency and volume of conflicts reported by private land partners in eastern and southeastern Idaho have increased in recent years along with the amount of depredation claims. Addressing depredation issues is a high priority for the Department, but the Southeast and Upper Snake Regions are overwhelmed with calls for service and staff are struggling to meet the demand. Program staff from all other disciplines are currently diverting efforts to address depredations in these regions, resulting in time away from priority programs including enforcement, fisheries, and habitat management. With the addition of these 2 FTE, current staff will be able to resume addressing their assigned priority programs.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code Title:

- 36-103 WILDLIFE PROPERTY OF STATE — PRESERVATION.
- 36-104 GENERAL POWERS AND DUTIES OF COMMISSION.
- 36-1107 WILD ANIMALS AND BIRDS DAMAGING PROPERTY.
- 36-1108 CONTROL OF DAMAGE BY PRONGHORN ANTELOPE, ELK, DEER OR MOOSE — COMPENSATION FOR DAMAGES.
- 36-1109 CONTROL OF DAMAGE BY BLACK BEARS, GRIZZLY BEARS OR MOUNTAIN LIONS — COMPENSATION FOR DAMAGE.

36-1110 CONTROL OF DAMAGE BY GRAZING WILDLIFE — COMPENSATION FOR DAMAGE.

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

There is no base budget existing for the addition of these two FTP.

What resources are necessary to implement this request?

No additional resources are necessary to implement this request.

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

2 – Senior Wildlife Technicians

Pay Grade – J

Full-time

FLSA Code – C

Rate of Pay \$21.00 (80% of policy) plus standard state employee benefits.

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

No.

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

This request includes \$12,000 per FTP for a total of \$24,000 in ongoing license to cover the cost of an assigned fleet vehicle, fuel, and other incidental expenses that would occur for this effort. Any one-time set up costs (i.e. a PC, desk materials, etc.) would come out of the initial ongoing amount listed above.

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

The position costs are based on 80% compa-ratio plus standard state benefits, including the IDFG-specific health insurance surcharge.

Provide detail about the revenue assumptions supporting this request.

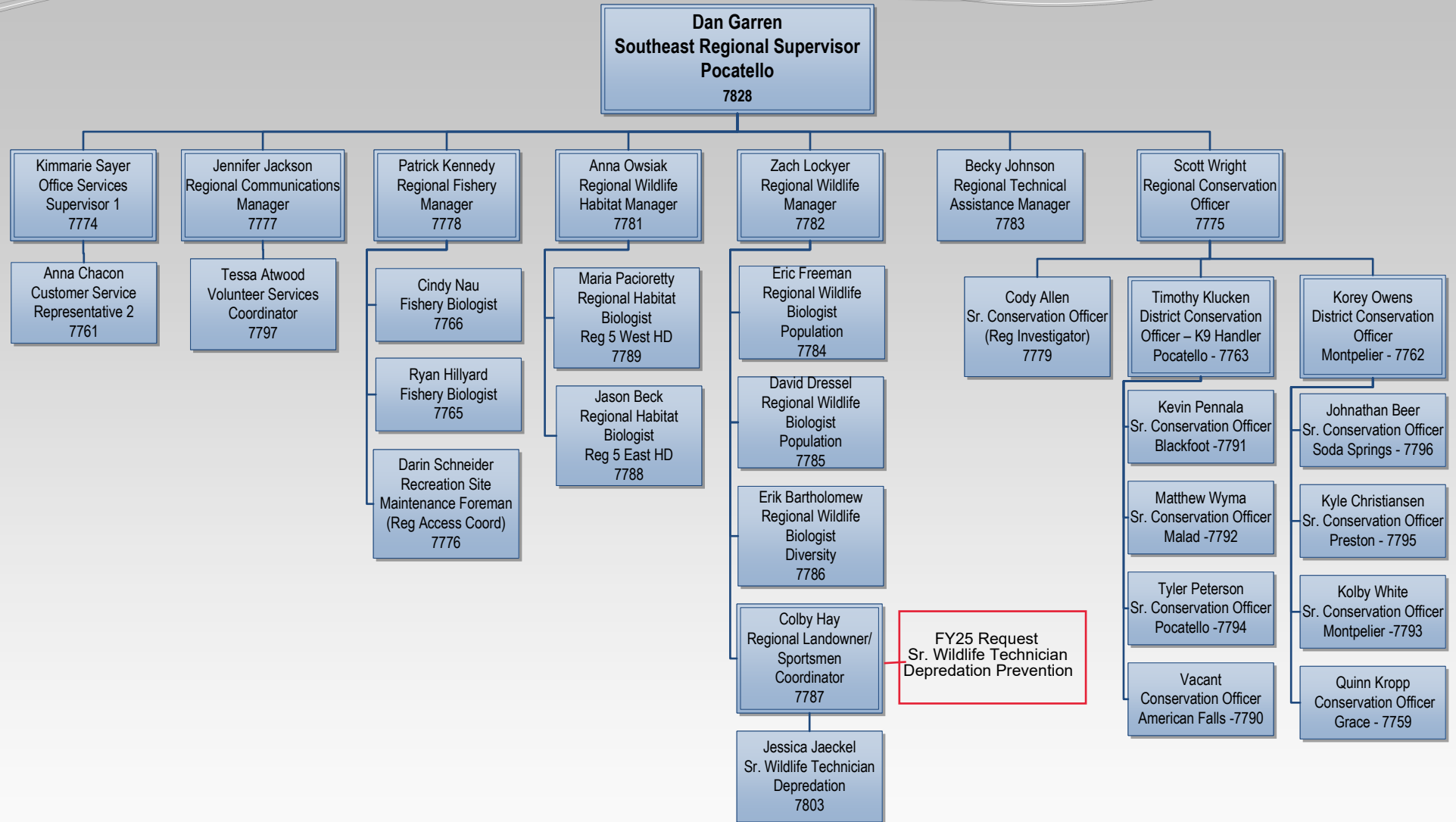
Assumptions are that license revenues in the Fish and Game Fund will continue at or near levels experienced over the past 5 years.

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

The two requested FTE's will provide additional needed capacity to proactively engage with producers to reduce conflict, lessen claims, work with producers to find proactive solutions, and aid those who have incurred loss. These positions will meet a critical need for the department and the producers. If these positions are not funded current staff will continue to be redirected from propriety programs and struggle to meet the demand of depredations and livestock conflicts.

R5 – Southeast Regional Office

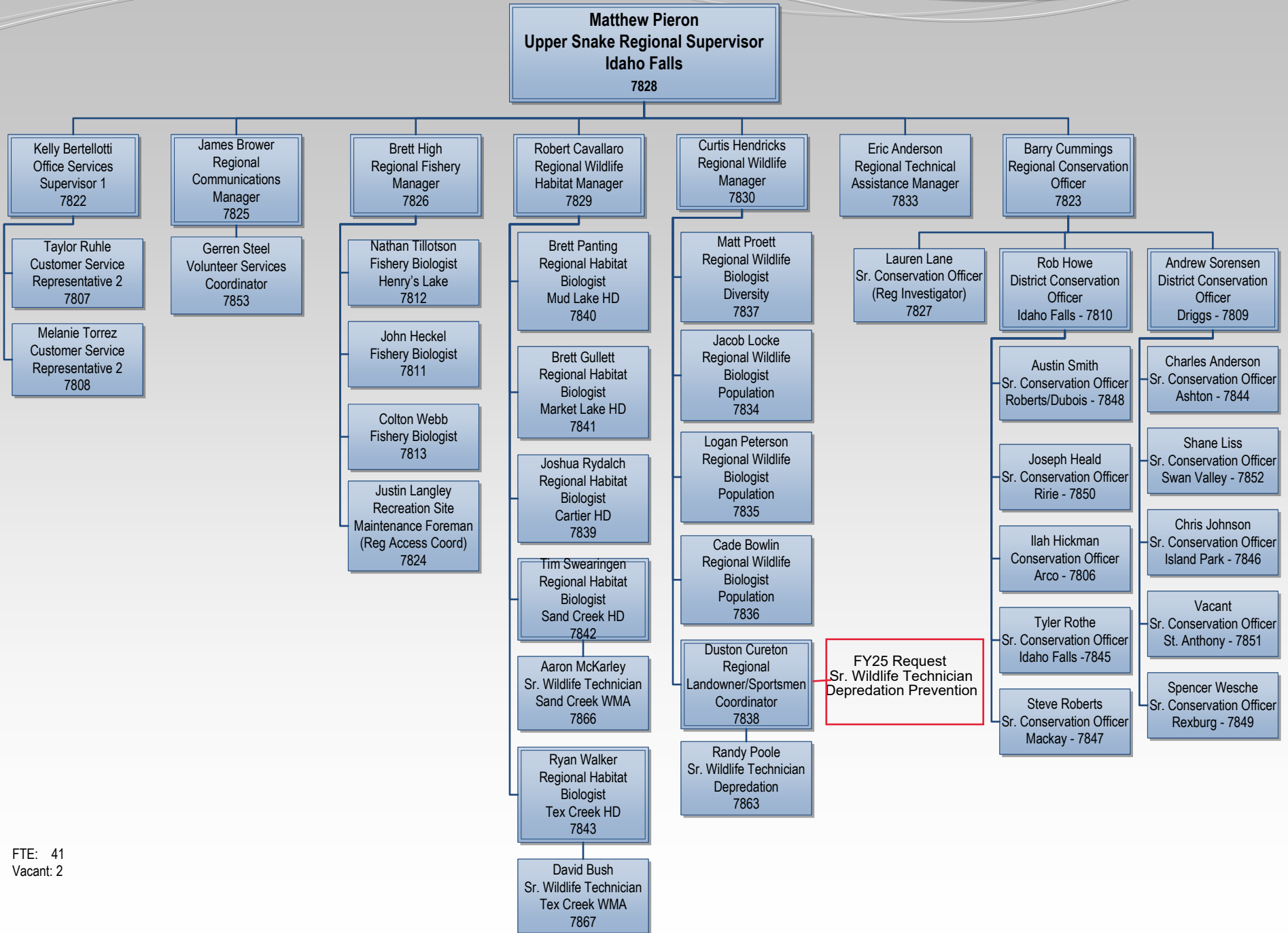
August 11, 2023



FTE: 31
Vacant: 2

R6 – Upper Snake Regional Office

August 11, 2023



FTE: 41
Vacant: 2



State of Idaho
DIVISION OF HUMAN RESOURCES
Executive Office of the Governor

BRAD LITTLE
Governor
LORI A. WOLFF
Administrator

Idaho Personnel Commission
Mike Brassey, Chair
Mark Holubar
Sarah E. Griffin
Amy Manning
Nancy Merrill

August 17, 2023

Crystal Moerles
Human Resource Officer
Idaho Department of Fish and Game
600 S. Walnut
Boise, ID 83712

Dear Crystal:

This letter is in response to your FY 2025 Budget request. Your initial request was received August 11, 2023, and listed the following requested item(s) for your FY 2025 budget:

1. New 1.00 FTP – Regional Wildlife Biologist, classified, \$26.70 per hour. This position would work extensively in the occupied range of Grizzly Bears in the Panhandle Region and provide day-to-day coordination with IDFG enforcement and the U.S. Fish and Wildlife Service.
2. New 2.00 FTPs – Senior Wildlife Technicians, classified, \$21.00 per hour. These positions, one each in the Southeast and Upper Snake Regions, will assist with prevention, compensation, and mitigation for private lands big game agricultural depredations and livestock conflicts.

After review of your request, DHR concurs with the classification and pay for the following:

1. New position of 1.00 FTP at a Regional Wildlife Biologist
 - a. Compensation request for 80% of policy (paygrade L) - \$26.70
2. New positions of 2.00 FTP at a Regional Wildlife Biologist
 - a. Compensation request for 80% of policy (paygrade J) - \$21.00

This letter attests that the Idaho Department of Fish and Game request is in alignment with Division of Human Resources (DHR) policies. Please include this letter with your final budget submission to the Division of Financial Management (DFM).

If you have any questions or concerns about your requests, please do not hesitate to contact me.

Sincerely,

A handwritten signature in blue ink that reads "Kristy Bobish-Thompson".

Kristy Bobish-Thompson
Human Resource Manager
kbthompson@dhr.idaho.gov
208-854-3027

cc: Lisa Herriot, Division of Financial Management

Agency: Department of Fish and Game

260

Decision Unit Number 12.06 Descriptive Title Modernize and Overhaul IDFG Website

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	750,000	0	750,000
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	750,000	0	750,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Communications FGAE

Operating Expense

570 Professional Services	0	750,000	0	750,000
Operating Expense Total	0	750,000	0	750,000
	0	750,000	0	750,000

Explain the request and provide justification for the need.

The Department is requesting a one-time enhancement of \$750,000 operating budget in Fund 16000 (Fish and Game License Fund) to modernize and overhaul the Department’s public website.

The Idaho Fish and Game (IDFG) website is the cornerstone tool for the agency to communicate with the public regarding hunting, fishing, wildlife news, and services. The current IDFG website has grown significantly over the last decade and has become increasingly difficult for the public to navigate and IDFG staff to continue to support. Additionally, the site has not kept pace with website best practices; it lacks optimal search functionality, proper ADA compliance, and it does not align technical specifications with ITS standards for proper security support and application of State of Idaho style guide standards. The Communications Bureau will contract with a professional website development contractor to work collaboratively with the agency to assess the current state of the IDFG website identifying existing data and information, processes in use, and to design and build a new website that meets the needs of the public and the agency in the coming years. The estimate total cost of the project is \$1,100,000 through FY 2026. This request is for the FY 2025 portion only, with an additional one-time request anticipated in FY 2026 once final costs are known.

If a supplemental, what emergency is being addressed?

n/a

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

Idaho Code 36-104 grants the Commission the powers to set seasons, hold hearings for public testimony, close areas to hunting, angling, and trapping due to emergencies, adopt rules for the issuance of licenses via electronic methods, and various other related powers.

Title 36, Chapter 4 of Idaho Code sets the foundations for the Department to issue licenses, tags, and permits to those who meet the statutory requirements.

The public website is a critical tool for the Department to communicate with the public regarding these statutory responsibilities of the Department. Likewise, the Department’s website is highly utilized by the public as the primary resource for the public to garner information related to fishing, trapping, and hunting in the state as well as other functions in the purview of the Department and Commission.

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

The Department does not have a base budget for the overhaul and modernization of the website.

What resources are necessary to implement this request?

Although designated staff within each of the Department’s bureaus will participate in developing the scope of this project, the actual work will be completed through a contract with a web development firm. This contracted firm will design, build, and implement the revised website for the Department. Additionally, the Department and the contracted firm will coordinate with ITS to ensure the new website conforms with ITS standards and rules and allows the highest possible security protections.

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

The project will not require any new part-time or full-time staff.

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

No.

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

The request is for an addition of one-time operating budget of \$750,000 in FY 2025. The estimated total cost of the project is \$1,100,000 with project completion tabbed for FY 2026. The Department plans to request additional one-time budget in FY 2026 for the remainder of the work to be completed.

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

The estimated cost is based on the current average local market rates for the required web services, which range from approximately \$110/hour to \$150/ hour multiplied by the estimated time the project will take to produce the features needed, plus additional allowances for materials, user testing, and security compliance.

Provide detail about the revenue assumptions supporting this request.

This one-time project will be funded with revenue from the sale of hunting and fishing licenses, tags, and permits. The Department assumes that license revenue will continue at or near prior year levels through FY 2026.

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

All Idahoans and other non-residents seeking information on wildlife, hunting, fishing, or trapping information will benefit from this project. If the project isn't funded, the public's ability to easily access pertinent information will continue to degrade. Additionally, certain web-based tools will no longer be manageable because of the out-of-date web technologies on the current site, leading to decreased service levels and much higher maintenance obligations for IDFG staff members who are already operating with limited resources.

Agency: Department of Fish and Game

260

Decision Unit Number 12.07 Descriptive Title Repair / Improve Fish Screen Fabrication Shop

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	321,700	321,700
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	0	321,700	321,700
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Fisheries FGAC

Operating Expense

676 Miscellaneous Expense	0	0	321,700	321,700
Operating Expense Total	0	0	321,700	321,700
	0	0	321,700	321,700

Explain the request and provide justification for the need.

This ONE-TIME enhancement request is for \$321,700 in one-time Operating federal spending authority to replace fish screens on irrigation diversions on the Lemhi River and Wimpey Creek and to make repairs and improvements to the Department’s fish screen fabrication and repair shop (“screen shop”). The Bonneville Power Administration made available approximately \$25 million dollars to address deferred maintenance needs to fish hatcheries, fish screens, and associated infrastructure throughout the Columbia River basin, and selected the screen shop and the screens identified above as priority investments in need of repair and improvement. The spending authority enhancement requested here would cover the funding made available to the screen shop for these projects.

If a supplemental, what emergency is being addressed?

n/a

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

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

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

The existing base for fish screen fabrication and repair is \$653,200 which consists of \$95,700 personnel and \$557,500 operating.

What resources are necessary to implement this request?

Existing employees in the fish screen fabrication shop would fabricate and replace the fish screens within the scope of their existing job duties. Repairs and improvements to the screen shop would be contracted by our engineering program within the scope of their regular job duties.

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

n/a

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

No.

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

The requested enhancement is \$321,700 in one-time Operating funds. Future costs to replace or repair other infrastructure in the Bonneville Power Administration-funded IDFG Fish Screen Program would be contingent upon BPA decision to further invest in the program.

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

Cost estimates for the planned replacement and repairs is based on recent materials and labor costs for similar projects.

Provide detail about the revenue assumptions supporting this request.

The funding of \$321,700 for fish screen replacement and repairs the fish screen shop has already been committed to the Department by the Bonneville Power Administration.

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

The Bonneville Power Administration-funded IDFG Fish Screen Program implemented in the Upper Salmon River basin installs screening on irrigation infrastructure that divert water from streams to prevent fish from being diverted from the stream into irrigated fields. The program is an integral part of salmon and steelhead recovery efforts in Idaho, with a goal of eventually de-listing endangered Snake River Chinook Salmon and steelhead populations. De-listing of endangered species reduces federal regulatory burdens on the State of Idaho, and striving toward the goal of restoring and de-listing salmon and steelhead populations serves Idaho residents, tourists, local economies centered on recreational tourism, agriculture, and resource users in the Salmon and Snake River watersheds.

Declining to provide the spending authority for the BPA funding supporting this project would negatively impact its effectiveness, reducing benefits to anadromous fish populations and reducing the likelihood of restoring and de-listing these populations in the Upper Salmon River basin.

Agency: Department of Fish and Game

260

Decision Unit Number 12.08 Descriptive Title Wildlife Migration Technical Assistance

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	125,000	0	125,000
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	125,000	0	125,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Administration FGAA

Operating Expense

570 Professional Services	0	125,000	0	125,000
Operating Expense Total	0	125,000	0	125,000
	0	125,000	0	125,000

Explain the request and provide justification for the need.

This ongoing enhancement request is for \$125,000 operating budget in Fund 16050, the Fish and Game Other fund.

The Idaho Department of Fish and Game (IDFG) and Idaho Transportation Department (ITD) propose to collaboratively procure contracted Technical Assistance Services (i.e., Transportation Biologist) for biological technical assistance dedicated to transportation project and program planning, decision-making, and implementation. ITD will fund the Technical Assistance Services and IDFG will oversee implementation through an external service provider. The procured Technical Assistance Services will be provided through a contract with the Mule Deer Foundation (MDF), an external service provider. The contract will be overseen by IDFG’s Technical Services Bureau in coordination with ITD.

For background, ITD and IDFG routinely collaborate to maintain and improve Idaho’s transportation system while simultaneously protecting and managing Idaho’s fish and wildlife. This collaborative partnership is memorialized as a memorandum of understanding (MOU), which is the basis of ITD and IDFG collaboration. Consistent with the MOU, IDFG provides technical assistance for ITD’s transportation projects, which includes assessing impacts on biological resources and identifying measures to offset adverse effects. ITD and IDFG also collaborate on proactive transportation projects designed to benefit both public safety and wildlife conservation for Idaho citizens (e.g., wildlife crossing structures, motorist warning signs, and roadkill reporting).

In the presence of unprecedented growth and development in Idaho, ITD is planning over the next 5 years to significantly increase and accelerate infrastructure projects that upgrade Idaho’s transportation system and improve motorist safety, mobility, and economic opportunity. Environmental analyses are critical components of ITD’s project planning and permitting process. While IDFG routinely provides technical assistance and data to support ITD’s project planning, it does not currently possess dedicated expertise and capacity to provide timely technical assistance to support fully ITD’s project workload. Hence the need to contract some of the work via the Mule Deer Foundation. Funds will come from ITD to IDFG who will contract for the services and oversee the work of the MDF.

If a supplemental, what emergency is being addressed?

n/a

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

36-103 WILDLIFE PROPERTY OF STATE — PRESERVATION.

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

IDFG does not have a base budget for this endeavor in Fund 16050. It does have a base budget for Technical Services consisting of \$274,200 in personnel and \$13,100 in operating.

What resources are necessary to implement this request?

IDFG operating budget and ITD funding are the primary resources necessary to implement the requested Technical Assistance Services. Existing and currently unutilized office space, equipment, and information technology resources (e.g., computer) will be reassigned to the external service provider’s personnel.

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

N/A – this is a contracted position.

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

No staff will be re-directed.

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

The requested \$125,000 is for ongoing operating. No other future one-time or ongoing costs are anticipated.

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

Estimated fully loaded market rate (salary and benefits) for an equivalent M-Level Staff Biologist qualified to provide transportation-related Technical Assistance Services.

Provide detail about the revenue assumptions supporting this request.

Beginning in FY2025, ITD will fund all aspects of the proposed Technical Assistance Services. ITD's source funds are primarily Federal Highway Administration grants.

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

ITD's mission is to promote safety, mobility, and economic opportunity for users of Idaho's transportation system. IDFG's mission is to preserve, protect, perpetuate, and manage Idaho's fish and wildlife resources for the public interest (Idaho Code § 36-103).

To provide economic, social, cultural, and recreational benefits to Idaho citizens, ITD and IDFG routinely collaborate to maintain and improve Idaho's transportation system while simultaneously protecting and managing Idaho's fish and wildlife. Potential impacts from this request not being funded are (1) insufficient Technical Assistance Services causing transportation project delays that negatively affect the traveling public and (2) inadequate mitigation measures employed to avoid, minimize, or mitigate transportation system impacts on fish and wildlife resources, which are culturally and economically important to Idaho's citizens and communities.

Agency: Department of Fish and Game

260

Decision Unit Number 12.09 Descriptive Title License Plate Revenue to Support Native Fish

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	108,500	0	108,500
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	108,500	0	108,500
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Fisheries FGAC

Personnel Cost

501 Employees - Temp	0	68,000	0	68,000
512 Employee Benefits	0	15,900	0	15,900
513 Health Benefits	0	24,600	0	24,600
Personnel Cost Total	0	108,500	0	108,500
	0	108,500	0	108,500

Explain the request and provide justification for the need.

This ongoing enhancement request for \$108,500 in Personnel would provide spending authority in the Fish and Game Other Setaside Fund (Fund 16150), known as the Nongame Set-aside account. Most of the revenue in the Nongame Setaside comes from the sales and renewals of bluebird, elk, and trout license plates and is dedicated to the conservation of non-game fish and wildlife in the state. The revenue has steadily increased over the past decade, growing from \$850,800 in Fiscal Year 2013, to \$1,587,200 in Fiscal Year 2023. The current base budget for the Nongame Set-aside in FY24 is \$1,145,900, leaving upwards of \$441,000 in revenue that the Department lacks the authority to spend annually.

The Department seeks to increase its base budget for the Nongame Set-aside to support staff evaluations of native non-game fish. These evaluations will in turn inform habitat restoration and management actions to benefit these species, including species of greatest conservation need.

If a supplemental, what emergency is being addressed?

n/a

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

Idaho Code Title 36 provides the authority for the Idaho Department of Fish and Game to manage fish populations and fisheries. Habitat restoration is an essential element of fish population management. Idaho Code 49-417 Idaho Wildlife Special Plates identifies that twenty-five dollars (\$25.00) of each initial fee and fifteen dollars (\$15.00) of each renewal fee for the Wildlife Special Plates shall be deposited by the state treasurer in the fish and game set-aside account pursuant to section 36-111, Idaho Code, for use in the nongame wildlife program.

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

The existing base budget for the Nongame program is \$1,144,900. Of that amount, the portion budgeted for native fisheries is \$159,300 which consists of \$59,200 in personnel and \$100,100 in operating.

What resources are necessary to implement this request?

No additional resources are necessary to implement this request.

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

The requested enhancement would fund 3 Fisheries Technicians, pay Grade H, benefitted, part-time positions.

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

No.

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

The requested enhancement does not include any Operating or Capital Outlay funds and does not commit any in the future.

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

The Department's compensation policy prescribes an entry level of 83% compa-ratio for Pay Grade H, or \$16.56 / hour in FY 2024. This request was calculated using applicable fringe benefit costs and between 1,041 and 1,385 actual work hours in a year.

The Department has a sufficient balance in its Nongame Setaside account to cover these positions for several years should license plate revenues dip. If revenue were to trend downwards over the long-term, we would reduce the number of hours these part-time positions work.

Provide detail about the revenue assumptions supporting this request.

This request is based on recent sales and revenue trends of Idaho Wildlife Special License Plates. The primary revenue assumption supporting this request is that future sales revenue of Idaho Wildlife Special License Plates will not decline precipitously. Recent revenue trends have been positive.

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

The objective of the native fish assessment program is to study and understand fish species about which little is known, as well as species of greatest conservation need, to understand population size, range, and habitat use. Idaho Wildlife Special License Plate revenue represents the primary funding source for Department collection of non-game fish data, helping to inform management actions taken to benefit these species, and in some cases stabilizing or recovering populations, avoiding having them listed and granted federal protections under the Endangered Species Act. Thus, the citizens of Idaho benefit from conservation of habitat, native species, and the retention of state management of Idaho's wildlife. If the requested spending authority is not provided, the Department's ability to understand these species and manage for their conservation and the public's benefit would not receive the full benefit of the Idaho Wildlife Special License Plate program.

Agency: Department of Fish and Game

260

Decision Unit Number 12.10 Descriptive Title Wildlife Easement

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	1,600,000	0	1,600,000
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	1,600,000	0	1,600,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Wildlife FGAD

Operating Expense

664 Rental Costs	0	1,600,000	0	1,600,000
Operating Expense Total	0	1,600,000	0	1,600,000
	0	1,600,000	0	1,600,000

Explain the request and provide justification for the need.

This Fiscal Year 2025 enhancement request is for \$1,600,000 of one-time operating in the dedicated setaside fund (Fund 16100) for the purpose of acquiring a conservation easement on the Helmick Ranch Property in Elmore County. Monies for this easement acquisition will come from the Department's land acquisition and habitat development setaside [I.C. 36-111(1)(b)] which is projected to have a cash balance of approximately \$2,600,000 by the end of Fiscal Year 2025.

This easement will preserve and protect the conservation values of wildlife habitat, wildlife migration, open space, the significant natural features and values of the property in perpetuity while the land remains in the ownership of Helmick Ranch. A key benefit of this easement is the preservation of open space and habitat along important big game migration routes. This property comprises approximately 3,476 acres and the landowner wishes to keep the land in agricultural production and continued use for wildlife in exchange for the value of the development rights, estimated at \$2.4 million. If development were to occur on this property, it would create considerable disruption to one of the state's largest migratory mule deer herds, fragmenting habitat between critical winter and summer ranges.

If a supplemental, what emergency is being addressed?

n/a

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

36-103: WILDLIFE PROPERTY OF STATE — PRESERVATION.
36-111: FISH AND GAME SET_ASIDE ACCOUNT (b)

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

The existing base budget for the land acquisition and habitat development setaside is \$881,300. The total cost of the easement is \$2,400,000, the Department intends to leverage \$800,000 of its existing base in conjunction with this one-time request of \$1,600,000 to make the acquisition.

What resources are necessary to implement this request?

Existing personnel resources would be utilized to develop contracts, administer funding, and track progress which is within the current scope of each incumbent's job duties.

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

n/a

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

No.

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

This request is for \$1,600,000 in one-time operating budget in fund 16100. The \$1,600,000 would be combined with \$800,000 of existing base budget for a total outlay of \$2,400,000. The Department does not anticipate any other future costs associated with this enhancement or the

acquisition of the easement.

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

The \$2.4 million request is based on what the landowner told us they would be willing to sell it for, specifically what they value the development rights at. The Department has contracted with an appraiser to undertake a formal appraisal and anticipates it will have an updated value by mid-November of 2023.

Provide detail about the revenue assumptions supporting this request.

The Department assumes that the quantity of hunting licenses and combination fishing and hunting licenses sold will hold relatively steady in future years. Under Idaho Code 36-111(b), \$2.00 from each of these types of licenses is transferred to the setaside. Based on recent revenue trends, the Department estimates the setaside will have approximately \$2,600,000 in this set-aside fund at the time of the easement purchase.

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

Idaho's property owners and wildlife resources are being served by this request by protecting Idaho's wildlife in key migratory corridors while keeping the land in agricultural production. This property comprises 3,436,591 acres and the landowner wishes to sell the development rights, valued at an estimated \$2.4 million, to keep the land in agricultural production in perpetuity. If development were to occur on this property, it would create considerable disruption to one of the state's largest migratory mule deer herds, fragmenting habitat between critical winter and summer ranges.

Agency: Department of Fish and Game

260

Decision Unit Number 12.11 Descriptive Title Wildlife Crossing and Migration Initiatives

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	450,000	0	450,000
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	450,000	0	450,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Wildlife FGAD

Operating Expense

570 Professional Services	0	200,000	0	200,000
643 Specific Use Supplies	0	250,000	0	250,000
Operating Expense Total	0	450,000	0	450,000
	0	450,000	0	450,000

Explain the request and provide justification for the need.

This enhancement request is for \$450,000 of one-time spending authority in operating, Fund 16050 Other, and for the Department to accept grants from the Western Association of Fish and Wildlife Agencies (WAFWA) for Wildlife and \$200,000 from the National Fish and Wildlife Foundation (NFWF). These grant monies are focused on wildlife migration and overpass initiatives across Idaho, including the Osburn Interstate 90 overpass that will be repurposed to a wildlife overpass in northern Idaho.

The initiatives will be coordinated with the Idaho Transportation Department (ITD) to improve motorist safety by reducing risks of wildlife-vehicle collisions while conserving big game movements and migrations. The I-90 overpass is supported by the community, local elected officials, ITD, and the Idaho Department of Fish and Game (IDFG). In both cases funds come to these funding partners from America the Beautiful Challenge grants funded through the Bipartisan Infrastructure Law.

Public and private lands, particularly working landscapes, are a vital component of wildlife habitat in Idaho. IDFG is working in partnership with other state agencies, conservation organizations, landowners, and others in response to the growing public interest in conserving habitat for wildlife movements and migration. This focus has heightened even more given expanding human development and the need to minimize wildlife-vehicle collisions on Idaho roads.

As IDFG is statutorily responsible for the stewardship of Idaho’s wildlife resources for present and future generations, IDFG is focused on science-based approaches to conserving and improving important movement and migration habitats, while working with partners to identify areas at increased risk for wildlife-vehicle collisions and implementing wildlife-friendly crossings to mitigate this risk.

If a supplemental, what emergency is being addressed?

n/a

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

Idaho Code Title:
36-103 WILDLIFE PROPERTY OF STATE — PRESERVATION.

U.S. Secretarial Order SO3362 Improving Habitat Quality in Western Big-Game Winter Range and Migration Corridors

On February 9, 2018, the Secretary of the Interior signed Secretarial Order 3362, “Improving Habitat Quality in Western Big Game Winter Range and Migration Corridors”. The Order is focused on species under the management authority of state fish and wildlife agencies, so it directs the appropriate bureaus within the U.S. Department of the Interior to engage western states collaboratively and cooperatively. More directly, the Order recognizes state authority to manage big game species. The Order is focused on conserving, enhancing, restoring, or improving the condition of priority big game winter range and migration corridor habitat. Ultimately, the habitat conservation activities resulting from the implementation of the Order will provide positive benefits to big game populations and numerous other wildlife species.

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

The Department does not have an existing base budget for these projects.

What resources are necessary to implement this request?

IDFG would need to provide funds through third-party contracts to implement identified projects. Existing IDFG personnel resources would be used to develop and implement contracts, administer funding, and track progress; such duties are in the existing scope of their routine job duties.

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

n/a

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

No.

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

This request consists entirely of one-time operating funds totaling \$450,000. The Department does not anticipate any future costs associated with this request.

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

The basis for the Osborn project is based on conceptual design estimates. The amount requested for the \$250,000 WAFWA funding is based on preliminary funding conversations with WAFWA and verbal commitments to date.

Provide detail about the revenue assumptions supporting this request.

The major revenue assumptions from supporting this request are anticipated partner support, including local community support in Osburn, Idaho, and state agencies support from the Idaho Transportation Department. Furthermore, the Department anticipates that the funding from WAFWA will materialize as expected.

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

Idaho's traveling public, communities, citizens, and wildlife resources are being served by this request because it reduces risks of wildlife-vehicle collisions by providing local community funding to complete the necessary fencing for repurposing an existing highway overpass, as well as providing additional funding for IDFG and ITD to contribute to priority projects to that address wildlife-vehicle collisions elsewhere. If not funded, the community of Osburne, Idaho citizens, and Idaho's wildlife resources are at an increased risk.

Agency: Department of Fish and Game

260

Decision Unit Number 12.12 Descriptive Title Pocatello Regional Office Improvements

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	3,000,000	1,200,000	3,000,000
80 -	0	0	0	0
Totals	0	1,800,000	1,200,000	3,000,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Administration FGAA

Capital Outlay

726 Building & Improvements	0	1,800,000	1,200,000	3,000,000
Capital Outlay Total	0	1,800,000	1,200,000	3,000,000
	0	1,800,000	1,200,000	3,000,000

Explain the request and provide justification for the need.

This one-time request is for \$3,000,000 of capital outlay budget to build a new 5,560 square foot two-story wing to the existing Fish and Game Pocatello Regional Office to accommodate a large meeting space capable of hosting public meetings, including Commission public hearing and business sessions, open houses on rule changes, species management plans, and meetings in partnership with federal and state agencies. Existing (small) meeting room facilities would be converted to bathrooms and storage to support the new meeting space. Above this newly created meeting room would be additional office space to meet current spacing needs and anticipated future needs of Department staff.

As part of this remodel, the existing structure will be updated to efficiently use office space, and update for new carpet, paint, removal of some internal walls and creation of additional walls, bathroom update, front counter improvements and efficiencies, and the installation of cubicles. The project is estimated to cost \$2.5M of the requested \$3M budgeted to address this project. Funding above and beyond construction cost, if available, will be used to furnish needed additional furniture, IT infrastructure, security cameras, window blinds, landscaping, fencing where appropriate, parking lot paving, and any other related necessities.

The original building was built by the Division of Public Works (DPW) in 1989 and has always been wholly owned by the State of Idaho. It was remodeled in 2009 to add an additional large conference on a lower level, with the adjoining basement fully completed utilizing Hunter Education grant funds in 2011. Since that time, there have been no substantive updates to the building.

This request, if granted, will allow us to address the current needs of the region for hosting public meetings. The existing meeting space is insufficient to house the Department's Commission meetings which are rotated across the state to allow our easy public access to agency decision makers. The larger meeting space will also meet the increased requests from sister agencies and community partners that frequently request meeting space use. Additionally, staff numbers have increased since the building was created in 1989, which has filled and exceeded existing office space. We anticipate a continued increasing trend in staffing over the coming decades, and this expansion will allow us to accommodate any new growth in staffing and regional needs.

If a supplemental, what emergency is being addressed?

n/a

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

I.C. 67-5711 provides the approval framework for the "construction, alteration, equipping and furnishing, repair, maintenance other than preventive maintenance of any and all buildings, improvements of public works of the state of Idaho, the cost of which construction, alteration, equipping and furnishing, repair, maintenance other than preventive maintenance exceeds the sum of one hundred thousand dollars (\$100,000) for labor, materials and equipment, which sum shall exclude design costs, bid advertising and related bidding expenses..."

I.C. 67-5711C describes the competitive process by which construction contracts for public works shall be awarded.

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

There is no base budget. If approved, the Department would use existing cash to cover the cost. The \$3,000,000 one-time request consists of \$1,800,000 in Fish and Game License Funds (Fund 16000) and \$1,200,000 in Federal overhead (Fund 16090). License funds are derived from the sale of licenses, tags, and permits to hunter, anglers, and trappers. Federal overhead is assessed and received when seeking reimbursement on federal grants and contracts.

What resources are necessary to implement this request?

Necessary resources include coordination with the Division of Public Works and Permanent Building Fund Advisory Committee for design. The Pocatello Regional Office is an Administrative Site – which is defined in Idaho Statute and requires DPW oversight on the project.

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

No new FTE resources are being requested. No human resources will be redirected.

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

Existing FTE will not be repurposed or re-directed. However, during construction it would be necessary to plan for staff displacement within the building, at temporary locations, or work from home.

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

This request is for \$3,000,000 in one-time capital outlay. We do not anticipate any additional operating or capital outlay other than what's presented in the initial building construction cost estimate of \$3M.

Future operating costs can be expected to increase slightly through additional need for capacity in the cleaning contracts, upkeep, and utilities.

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

This estimate was obtained from a DPW approved architect (JHS Architects) and included a building plan and estimated budget.

Provide detail about the revenue assumptions supporting this request.

No assumptions were included for this request. Funds to be used for construction will be sourced from the Fish and Game operating account. No additional fee structures, grants or partnerships are needed to meet funding needs.

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

The public residing in the 7-county Southeast Region is served by this project (Bannock, Bear Lake, Bingham, Caribou, Franklin, Oneida, and Power). Once completed, the Department will be able to efficiently conduct business with the public, including Commission meetings, open houses on rule changes, species management plans, and meetings in partnership with federal and state agencies. Further, the space will be available to other governmental and nonprofit entities where circumstances permit.

Secondarily, staff assigned to the Southeast Region office are served through more efficient use of space, creation of offices sufficient to meet current and projected needs, and contemporary facilities capable of meeting the needs of a professional staff. Finally, the partner agencies and community in and around Pocatello benefit through the availability of meeting space that is currently and will continue to be available to organizations looking for meeting space to accomplish their goals. Pocatello is commonly identified as a location where large meeting space is in short supply.

If not funded, we anticipate continued and increasing crowding for staff, a limited ability to meet the needs for public meeting space, and a continued lack of access to agency decision makers for our public.

Agency: Department of Fish and Game

260

Decision Unit Number 12.13 Descriptive Title Fish Habitat Restoration Projects

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	325,000	225,000	550,000
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	325,000	225,000	550,000
Full Time Positions	0.00	0.00	0.00	0.00

Appropriation Unit: Fisheries FGAC

Operating Expense

570 Professional Services	0	0	225,000	225,000
676 Miscellaneous Expense	0	325,000	0	325,000
Operating Expense Total	0	325,000	225,000	550,000
	0	325,000	225,000	550,000

Explain the request and provide justification for the need.

This ongoing budget enhancement request is for \$550,000 in Operating that would support grant funding for fish habitat restoration work in Idaho waters. This coincides with several federal programs and partnerships (e.g., Fisheries Restoration and Irrigation Mitigation Act, Western Native Trout Initiative) that have increased the amount of grant funding opportunities available for such work. While most of the Department's current federal fisheries funding is limited to species of fish that migrate to the ocean, the abovementioned funding opportunities are unique and valuable in that they can be used to benefit a wide array of species, anywhere in the state.

Federal grant opportunities in this flexible category are typically competitive in nature and are awarded with a preference to states/entities that: 1) can provide non-federal matching contributions, and 2) whose projects are shovel ready. The requested enhancement would raise Idaho's competitiveness in both metrics.

There are two primary funding elements of the requested enhancement, and both aim to make Idaho more competitive in applying for federal grant funding of fish habitat restoration projects.

The first element of the requested enhancement would provide spending authority to support funding already apportioned to Idaho through annual USFWS Wildlife and Sportfish Restoration (WSFR) grants. These grants require 1:3 match, so that grant-funded projects are 75% federal WSFR funding and 25% state hunting and fishing license revenue funding. Thus, this \$300,000 element of the request is comprised of \$225,000 federal grant and \$75,000 license funding. This would support the contracting of project design and proposals to better meet eligibility requirements of federal grants with an emphasis on projects that are shovel ready.

The second element of the requested enhancement, spending authority to support \$250,000 in license funding, will provide match to federal fish habitat restoration grants where it is required. Increasing the amount of funding that the Department can make available for match would increase the opportunity to secure federal funds and multiply the beneficial impacts of Idaho sportsmen's' license dollars.

If a supplemental, what emergency is being addressed?

n/a

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

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

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

Element one currently has a base budget of \$2,851,300 that consists of \$2,416,400 in personnel and \$434,900 in operating. The personnel can be further broken down by fund: \$1,812,300 federal fund (16090), and \$604,100 license funds (16000). Similarly, operating by fund is \$326,200 in federal (16090), and 108,700 license funds (16000).

Element two currently has a base budget of \$31,400 in license funds (16000), which consists of \$21,900 in personnel and \$9,500 in operating authority.

What resources are necessary to implement this request?

Existing fisheries habitat program personnel are sufficient to implement this request as it is within the scope and capacity of their existing job duties; no new FTP or other resources are required.

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

n/a

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

No.

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

The requested enhancement is \$550,000 in ongoing Operating funds. No additional costs beyond the \$550,000 per year requested herein are anticipated in the future.

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

Cost estimates for the requested element to contract project design and proposals is based on the cost of recent engineering design work for habitat projects.

The requested element to provide non-federal match funding is based on a 25% non-federal cost share for project(s) up to \$1 million dollars.

Contingency planning in the event of insufficient future revenue to support the project includes reducing project scope and cost and/or pausing implementation.

Provide detail about the revenue assumptions supporting this request.

The primary revenue assumption supporting this request is that there will not be a precipitous decline in the annual apportionment of Wildlife and Sport Fish Restoration funds to Idaho, nor in the sales and revenue from fishing and hunting licenses. Recent trends in both fund sources have been positive.

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

Fish habitat restoration projects aim to stabilize, recover, conserve, and enhance fish populations. Successfully achieving these goals will help avoid having species listed and granted federal protections under the Endangered Species Act. Benefits offered to the citizens of Idaho by healthy fish habitats and species assemblages include recreational angling opportunity, enhanced property values, and retention of state management authority over Idaho's wildlife. If the requested enhancement is not granted, the Department could not pursue these ends to its fullest ability.

AGENCY: Idaho Department of Fish and Game

Approp Unit: FGAA, FGAB, FGAC, FGAD

Decision Unit No: 12.91

Title: Reappropriation

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)					0
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS					\$0
OPERATING EXPENSES					
TOTAL OPERATING EXPENDITURES					\$0
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY					\$0
T/B PAYMENTS					\$0
GRAND TOTAL					\$0

Explain the request and provide justification for the need.

This request is for reappropriation authority for the following items in the FY24 budget. A table will be provided later in this form with the funds, appropriation units, and accounts. Here is an overview of the request:

- **Deferred Maintenance.** The Department has \$4,900,000 in the base FY24 budget for deferred maintenance. This is split between 3 different appropriation units and 5 different funds, all in Operating. Deferred maintenance projects have been planned out and have a design phase followed by a construction phase. Despite these planning and design efforts, some of the construction efforts for FY24 projects will be completed or paid in FY25. This is difficult to predict with any accuracy in advance given the potential for weather delays, labor shortages, and other factors. Also, the peak season for many of these projects is May through September.
- **Restoration of Salmon/Steelhead Habitat.** The Department received \$5,534,100 in operating in its FY24 budget for OSC-funded projects on the Pahsimeroi and Lemhi rivers. While plans are in place for all of these funds to be put on the ground in FY24, there are a host of factors that may cause unexpected delay. Work on these drainages is highly dependent on water flows. Also, certain work elements can only be done at a time when it will not impact migration and spawning of endangered or threatened fish with a window of just a few weeks. Other factors include landowner cooperation, permitting through the county, and the availability of contractors.
- **Hayspur Hatchery Residence.** Engineering design will be completed in early fall of FY2024 for this \$500,000 capital project. The construction phase will be competitively bid over the winter, with the successful contractor expected to start in the spring. Due to the severity and length of the winter season in the region, there is the potential for an adverse impact to the construction start date. Reappropriation is requested as a contingency for delays that would push some of the work into FY2025.
- **Albeni Falls Mitigation.** The Department has \$4,322,600 in one-time funding in FY24 for a major wetland restoration project on the Pack River Delta. This has been a multi-year project with ebbs and flows in costs as the effort alternates between design one year and construction the next for various overlapping phases of the greater Albeni Falls Mitigation project. A large portion of the construction work planned for FY24 hinges on creating access routes from State Highway 200 onto the Pack River Delta floodplain and includes extensive road building to the construction areas. Completion of the latter has the potential to be impacted by inclement weather in the northern part of the state. A delay in access would create a delay in construction. Reappropriation would help alleviate the unpredictability factor and allow the project to resume with confidence if a delay were to occur.

If a supplemental, what emergency is being addressed?

N/A

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

Title 67, Chapter 35 lays the basis for agencies to request spending authority.

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

Description	Account	Function	License	Other	Federal	Total
			16000	16050	16090	
Deferred Maintenance	Operating	Administration	\$ 240,000		\$ 160,000	\$ 400,000
	Operating	Fisheries	\$ 3,500,000			\$ 3,500,000
	Operating	Wildlife	\$ 250,000		\$ 750,000	\$ 1,000,000
Salmon/Steelhead Habitat	Operating	Fisheries		\$ 5,534,100		\$ 5,534,100
Hayspur Hatchery	Capital	Enforcement	\$ 500,000			\$ 500,000
Albeni Falls Mitigation	Operating	Wildlife			\$ 4,322,600	\$ 4,322,600

What resources are necessary to implement this request?

No additional resources are necessary to implement this request.

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

N/A

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

No.

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

Reappropriation is of the monies described above which are contained in the FY24 budget. No additional future costs will be incurred because of this request, aside from FY24 expenditures that have the potential to instead be paid during FY25 if construction delays occur.

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

The amounts listed above are based on the original line-item enhancements for each project, by fund, bureau, and account.

Provide detail about the revenue assumptions supporting this request.

The underlying funds or funding agreements have already been secured. This includes:

- Pacific Coastal Salmon Recovery Funds, provided to the Department via Office of Species Conservation; this agreement is in place.
- License funds; the department has the requisite cash needed to carry out the projects.
- Bonneville Power Administration (BPA) grant funding; the Department has a commitment from the BPA Accord to fund this project.

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

If the reappropriation is not approved and a construction delay occurs, the Department would need to divert spending authority from its core operations to pay its contractors for these projects in FY 2025. The level of service provided by the Department in various facets would be diminished. The hunters, anglers, and trappers resident to the state, as well as non-resident sportsmen could be adversely affected in this event, as well as the wildlife resources of this state. Reappropriation provides a hedge against unanticipated delays.

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Administration

FGAA

Fund: Fish & Game Account: License

16000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	49.09	3,316,929	736,663	874,691	4,928,283
		Total from PCF	49.09	3,316,929	736,663	874,691	4,928,283
		FY 2024 ORIGINAL APPROPRIATION	51.50	3,788,747	772,809	927,144	5,488,700
		Unadjusted Over or (Under) Funded:	2.41	471,818	36,146	52,453	560,417
Adjustments to Wage and Salary							
260000	903C	Business Analyst 9410	.10	6,319	1,501	1,673	9,493
7174	R90						
260000	226C	Administrative Assistant 2 9410	.60	26,457	9,004	7,004	42,465
7180	R90						
260000	675C	Financial Technician 8810	.60	22,464	9,004	5,946	37,414
7282	R90						
260000	198C	Customer Service Representative 2	.60	21,216	9,004	5,616	35,836
7488	R90 7720						
NEWP-284855	90000_H	GROUP POSITION, Std Benefits plus NE Health	.00	113,532	58,002	28,099	199,633
NEWP-530808	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	193,122	0	24,275	217,397
Other Adjustments							
	500	Employees	2.71	189,100	0	0	189,100
	501	Employees - Temp	.00	(32,800)	0	0	(32,800)
	512	Employee Benefits	.00	0	0	57,500	57,500
	513	Health Benefits	.00	0	47,600	0	47,600
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	273,854	64,702	54,174	392,730
		Permanent Positions	53.70	3,582,485	806,076	950,630	5,339,191
		Estimated Salary and Benefits	53.70	3,856,339	870,778	1,004,804	5,731,921
Adjusted Over or (Under) Funding							
		Original Appropriation	(2.20)	(67,592)	(97,969)	(77,660)	(243,221)
		Estimated Expenditures	.23	208,608	(97,969)	(77,660)	32,979
		Base	.03	89,608	(57,569)	(29,760)	2,279

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Administration

FGAA

Fund: Fish & Game Account: License

16000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	51.50	3,788,747	772,809	927,144	5,488,700
5.00	FY 2024 TOTAL APPROPRIATION	51.50	3,788,747	772,809	927,144	5,488,700
6.31	Program Transfer	2.43	276,200	0	0	276,200
7.00	FY 2024 ESTIMATED EXPENDITURES	53.93	4,064,947	772,809	927,144	5,764,900
8.11	FTP or Fund Adjustments	0.28	(3,500)	10,800	14,600	21,900
8.12	FTP or Fund Adjustments	(0.48)	(35,800)	(7,200)	(9,500)	(52,500)
8.31	Program Transfer	2.43	196,500	36,800	42,800	276,100
9.00	FY 2025 BASE	53.73	3,945,947	813,209	975,044	5,734,200
10.11	Change in Health Benefit Costs	0.00	0	38,600	0	38,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(9,700)	(9,700)
10.61	Salary Multiplier - Regular Employees	0.00	33,900	0	8,900	42,800
11.00	FY 2025 PROGRAM MAINTENANCE	53.73	3,979,847	851,809	974,244	5,805,900
13.00	FY 2025 TOTAL REQUEST	53.73	3,979,847	851,809	974,244	5,805,900

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Administration

FGAA

Fund: Fish and Game Account: Other

16050

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	8.08	613,544	121,248	162,411	897,203
		Total from PCF	8.08	613,544	121,248	162,411	897,203
		FY 2024 ORIGINAL APPROPRIATION	7.57	617,497	113,595	151,108	882,200
		Unadjusted Over or (Under) Funded:	(.51)	3,953	(7,653)	(11,303)	(15,003)
Other Adjustments							
	500	Employees	.00	40,000	0	0	40,000
	501	Employees - Temp	.00	48,900	0	0	48,900
	512	Employee Benefits	.00	0	0	6,100	6,100
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	48,900	0	6,100	55,000
		Permanent Positions	8.08	653,544	121,248	162,411	937,203
		Estimated Salary and Benefits	8.08	702,444	121,248	168,511	992,203
Adjusted Over or (Under) Funding							
		Original Appropriation	(.51)	(84,947)	(7,653)	(17,403)	(110,003)
		Estimated Expenditures	(.51)	(29,947)	(7,653)	(17,403)	(55,003)
		Base	.01	3,153	147	(1,003)	2,297

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Administration

FGAA

Fund: Fish and Game Account: Other

16050

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	7.57	617,497	113,595	151,108	882,200
5.00	FY 2024 TOTAL APPROPRIATION	7.57	617,497	113,595	151,108	882,200
6.31	Program Transfer	0.00	55,000	0	0	55,000
7.00	FY 2024 ESTIMATED EXPENDITURES	7.57	672,497	113,595	151,108	937,200
8.12	FTP or Fund Adjustments	0.52	39,200	7,800	10,300	57,300
8.31	Program Transfer	0.00	48,900	0	6,100	55,000
9.00	FY 2025 BASE	8.09	705,597	121,395	167,508	994,500
10.11	Change in Health Benefit Costs	0.00	0	5,700	0	5,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,700)	(1,700)
10.61	Salary Multiplier - Regular Employees	0.00	6,100	0	1,600	7,700
11.00	FY 2025 PROGRAM MAINTENANCE	8.09	711,697	127,095	167,408	1,006,200
13.00	FY 2025 TOTAL REQUEST	8.09	711,697	127,095	167,408	1,006,200

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Administration

FGAA

Fund: Fish and Game Account: Federal

16090

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	33.82	2,448,202	507,482	645,838	3,601,522
		Total from PCF	33.82	2,448,202	507,482	645,838	3,601,522
		FY 2024 ORIGINAL APPROPRIATION	36.09	2,825,826	541,567	691,508	4,058,901
		Unadjusted Over or (Under) Funded:	2.27	377,624	34,085	45,670	457,379
Adjustments to Wage and Salary							
260000	903C	Business Analyst 9410	.07	4,424	1,050	1,171	6,645
7174	R90						
260000	226C	Administrative Assistant 2 9410	.40	17,639	6,002	4,669	28,310
7180	R90						
260000	903C	Business Analyst 9410	1.00	79,477	15,006	21,038	115,521
7184	R90						
260000	675C	Financial Technician 8810	.40	14,976	6,002	3,964	24,942
7282	R90						
260000	198C	Customer Service Representative 2	.40	14,144	6,002	3,744	23,890
7488	R90	7720					
NEWP-817939	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	24,405	0	3,068	27,473
NEWP-986766	90000_H	GROUP POSITION, Std Benefits plus NE Health	.00	136,140	59,114	33,695	228,949
Other Adjustments							
	500	Employees	1.45	106,100	0	0	106,100
	501	Employees - Temp	.00	38,800	0	0	38,800
	512	Employee Benefits	.00	0	0	31,200	31,200
	513	Health Benefits	.00	0	26,500	0	26,500
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	199,345	63,714	41,963	305,022
		Permanent Positions	37.54	2,684,962	563,444	706,424	3,954,830
		Estimated Salary and Benefits	37.54	2,884,307	627,158	748,387	4,259,852
Adjusted Over or (Under) Funding							
		Original Appropriation	(1.45)	(58,481)	(85,591)	(56,879)	(200,951)
		Estimated Expenditures	.28	169,419	(85,591)	(56,879)	26,949
		Base	(.04)	86,419	(59,691)	(26,579)	149

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Administration

FGAA

Fund: Fish and Game Account: Federal

16090

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	36.09	2,825,826	541,567	691,508	4,058,900
5.00	FY 2024 TOTAL APPROPRIATION	36.09	2,825,826	541,567	691,508	4,058,900
6.31	Program Transfer	1.73	227,900	0	0	227,900
7.00	FY 2024 ESTIMATED EXPENDITURES	37.82	3,053,726	541,567	691,508	4,286,800
8.11	FTP or Fund Adjustments	(0.28)	(28,300)	300	6,100	(21,900)
8.12	FTP or Fund Adjustments	(0.04)	(3,400)	(600)	(800)	(4,800)
8.31	Program Transfer	1.73	176,600	26,200	25,000	227,800
9.00	FY 2025 BASE	37.50	2,970,726	567,467	721,808	4,260,000
10.11	Change in Health Benefit Costs	0.00	0	28,300	0	28,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(7,500)	(7,500)
10.61	Salary Multiplier - Regular Employees	0.00	25,800	0	6,700	32,500
11.00	FY 2025 PROGRAM MAINTENANCE	37.50	2,996,526	595,767	721,008	4,313,300
13.00	FY 2025 TOTAL REQUEST	37.50	2,996,526	595,767	721,008	4,313,300

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Enforcement

FGAB

Fund: Fish & Game Account: License

16000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	104.64	7,782,370	1,570,227	2,218,487	11,571,084
		Total from PCF	104.64	7,782,370	1,570,227	2,218,487	11,571,084
		FY 2024 ORIGINAL APPROPRIATION	112.64	8,657,859	1,690,276	2,118,665	12,466,800
		Unadjusted Over or (Under) Funded:	8.00	875,489	120,049	(99,822)	895,716
Adjustments to Wage and Salary							
260000	73C	Conservation Officer Senior	1.00	57,117	15,006	16,307	88,430
7530	R80						
260000	63C	Conservation Officer District	1.00	71,094	15,006	20,298	106,398
7711	R80						
260000	73C	Conservation Officer Senior	1.00	57,117	15,006	16,307	88,430
7738	R80						
260000	73C	Conservation Officer Senior	1.00	57,117	15,006	16,307	88,430
7739	R80						
260000	73C	Conservation Officer Senior	1.00	57,117	15,006	16,307	88,430
7744	R80						
260000	73C	Conservation Officer Senior	1.00	57,117	15,006	16,307	88,430
7790	R80						
260000	73C	Conservation Officer Senior	1.00	57,117	15,006	16,307	88,430
7851	R80						
260000	81C	Conservation Officer Regional	1.00	101,982	15,006	29,117	146,105
7928	R80						
NEWP-304255	90000_H	GROUP POSITION, Std Benefits plus NE Health	.00	4,680	1,997	1,158	7,835
NEWP-761460	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	52,861	0	6,645	59,506
Other Adjustments							
	501	Employees - Temp	.00	(40,000)	0	0	(40,000)
	512	Employee Benefits	.00	0	0	(5,000)	(5,000)
	513	Health Benefits	.00	0	0	0	0
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	17,541	1,997	2,803	22,341
		Permanent Positions	112.64	8,298,148	1,690,275	2,365,744	12,354,167
		Estimated Salary and Benefits	112.64	8,315,689	1,692,272	2,368,547	12,376,508
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	342,170	(1,996)	(249,882)	90,292
		Estimated Expenditures	.00	297,170	(1,996)	(249,882)	45,292
		Base	.00	302,170	(1,996)	(254,882)	45,292

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Enforcement

FGAB

Fund: Fish & Game Account: License

16000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	112.64	8,657,859	1,690,276	2,118,665	12,466,800
5.00	FY 2024 TOTAL APPROPRIATION	112.64	8,657,859	1,690,276	2,118,665	12,466,800
6.31	Program Transfer	0.00	(45,000)	0	0	(45,000)
7.00	FY 2024 ESTIMATED EXPENDITURES	112.64	8,612,859	1,690,276	2,118,665	12,421,800
8.31	Program Transfer	0.00	(40,000)	0	(5,000)	(45,000)
9.00	FY 2025 BASE	112.64	8,617,859	1,690,276	2,113,665	12,421,800
10.11	Change in Health Benefit Costs	0.00	0	79,000	0	79,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(27,900)	(27,900)
10.61	Salary Multiplier - Regular Employees	0.00	83,000	0	23,400	106,400
11.00	FY 2025 PROGRAM MAINTENANCE	112.64	8,700,859	1,769,276	2,109,165	12,579,300
13.00	FY 2025 TOTAL REQUEST	112.64	8,700,859	1,769,276	2,109,165	12,579,300

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Enforcement

FGAB

Fund: Fish and Game Account: Other

16050

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.21	87,003	18,157	24,841	130,001
		Total from PCF	1.21	87,003	18,157	24,841	130,001
		FY 2024 ORIGINAL APPROPRIATION	1.21	124,320	18,157	30,422	172,899
		Unadjusted Over or (Under) Funded:	.00	37,317	0	5,581	42,898
Adjustments to Wage and Salary							
NEWP-691757	90000_H	GROUP POSITION, Std Benefits plus NE Health	.00	21,153	9,492	5,235	35,880
NEWP-731328	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	5,921	0	744	6,665
Other Adjustments							
	512	Employee Benefits	.00	0	0	0	0
	513	Health Benefits	.00	0	0	0	0
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	27,074	9,492	5,979	42,545
		Permanent Positions	1.21	87,003	18,157	24,841	130,001
		Estimated Salary and Benefits	1.21	114,077	27,649	30,820	172,546
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	10,243	(9,492)	(398)	353
		Estimated Expenditures	.00	10,243	(9,492)	(398)	353
		Base	.00	10,243	(9,492)	(398)	353

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Enforcement

FGAB

Fund: Fish and Game Account: Other

16050

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	1.21	124,320	18,157	30,422	172,900
5.00	FY 2024 TOTAL APPROPRIATION	1.21	124,320	18,157	30,422	172,900
7.00	FY 2024 ESTIMATED EXPENDITURES	1.21	124,320	18,157	30,422	172,900
9.00	FY 2025 BASE	1.21	124,320	18,157	30,422	172,900
10.11	Change in Health Benefit Costs	0.00	0	1,300	0	1,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(300)	(300)
10.61	Salary Multiplier - Regular Employees	0.00	900	0	200	1,100
11.00	FY 2025 PROGRAM MAINTENANCE	1.21	125,220	19,457	30,322	175,000
13.00	FY 2025 TOTAL REQUEST	1.21	125,220	19,457	30,322	175,000

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Enforcement

FGAB

Fund: Fish and Game Account: Federal

16090

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	.00	7,713	0	1,887	9,600
		Unadjusted Over or (Under) Funded:	.00	7,713	0	1,887	9,600
		Adjustments to Wage and Salary					
NEWP-057602	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	8,528	0	1,072	9,600
		Other Adjustments					
	501	Employees - Temp	.00	(6,500)	0	0	(6,500)
	512	Employee Benefits	.00	0	0	(800)	(800)
		Estimated Salary Needs					
		Board, Group, & Missing Positions	.00	2,028	0	272	2,300
		Permanent Positions	.00	0	0	0	0
		Estimated Salary and Benefits	.00	2,028	0	272	2,300
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	5,685	0	1,615	7,300
		Estimated Expenditures	.00	(1,615)	0	1,615	0
		Base	.00	(815)	0	815	0

PCF Summary Report

Request for Fiscal Year: 202
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Agency: Department of Fish and Game

260

Appropriation Unit: Enforcement

FGAB

Fund: Fish and Game Account: Federal

16090

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	7,713	0	1,887	9,600
5.00	FY 2024 TOTAL APPROPRIATION	0.00	7,713	0	1,887	9,600
6.31	Program Transfer	0.00	(7,300)	0	0	(7,300)
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	413	0	1,887	2,300
8.31	Program Transfer	0.00	(6,500)	0	(800)	(7,300)
9.00	FY 2025 BASE	0.00	1,213	0	1,087	2,300
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	1,213	0	1,087	2,300
13.00	FY 2025 TOTAL REQUEST	0.00	1,213	0	1,087	2,300

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

Fund: Fish & Game Account: License

16000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	37.15	2,320,377	557,465	614,232	3,492,074
		Total from PCF	37.15	2,320,377	557,465	614,232	3,492,074
		FY 2024 ORIGINAL APPROPRIATION	38.16	3,274,474	572,629	801,297	4,648,400
		Unadjusted Over or (Under) Funded:	1.01	954,097	15,164	187,065	1,156,326
Adjustments to Wage and Salary							
260000	61C	Fish Culturist	1.00	44,096	15,006	11,673	70,775
7362	R90						
NEWP-869441	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	542,218	0	68,157	610,375
NEWP-947495	90000_H	GROUP POSITION, Std Benefits plus NE Health	.00	283,291	118,809	70,114	472,214
Other Adjustments							
	500	Employees	.00	0	0	0	0
	501	Employees - Temp	.00	40,000	0	0	40,000
	512	Employee Benefits	.00	0	0	5,000	5,000
	513	Health Benefits	.00	0	0	0	0
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	865,509	118,809	143,271	1,127,589
		Permanent Positions	38.15	2,364,473	572,471	625,905	3,562,849
		Estimated Salary and Benefits	38.15	3,229,982	691,280	769,176	4,690,438
Adjusted Over or (Under) Funding							
		Original Appropriation	.01	44,492	(118,651)	32,121	(42,038)
		Estimated Expenditures	.01	89,492	(118,651)	32,121	2,962
		Base	.01	84,492	(118,651)	37,121	2,962

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

Fund: Fish & Game Account: License

16000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	38.16	3,274,474	572,629	801,297	4,648,400
5.00	FY 2024 TOTAL APPROPRIATION	38.16	3,274,474	572,629	801,297	4,648,400
6.31	Program Transfer	0.00	45,000	0	0	45,000
7.00	FY 2024 ESTIMATED EXPENDITURES	38.16	3,319,474	572,629	801,297	4,693,400
8.31	Program Transfer	0.00	40,000	0	5,000	45,000
9.00	FY 2025 BASE	38.16	3,314,474	572,629	806,297	4,693,400
10.11	Change in Health Benefit Costs	0.00	0	32,800	0	32,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(7,300)	(7,300)
10.61	Salary Multiplier - Regular Employees	0.00	23,600	0	6,200	29,800
11.00	FY 2025 PROGRAM MAINTENANCE	38.16	3,338,074	605,429	805,197	4,748,700
12.01	Temp Employee Salary Inflation	0.00	134,800	37,100	28,500	200,400
13.00	FY 2025 TOTAL REQUEST	38.16	3,472,874	642,529	833,697	4,949,100

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

Fund: Fish and Game Account: Other

16050

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	22.88	1,515,046	343,331	401,050	2,259,427
		Total from PCF	22.88	1,515,046	343,331	401,050	2,259,427
		FY 2024 ORIGINAL APPROPRIATION	22.88	2,390,647	343,337	585,015	3,318,999
		Unadjusted Over or (Under) Funded:	.00	875,601	6	183,965	1,059,572
Adjustments to Wage and Salary							
NEWP-309724	90000_H	GROUP POSITION, Std Benefits plus NE Health	.00	240,026	94,786	59,406	394,218
NEWP-585031	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	588,756	0	74,007	662,763
Other Adjustments							
	501	Employees - Temp	.00	(17,700)	0	0	(17,700)
	512	Employee Benefits	.00	0	0	(2,200)	(2,200)
	513	Health Benefits	.00	0	0	0	0
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	811,082	94,786	131,213	1,037,081
		Permanent Positions	22.88	1,515,046	343,331	401,050	2,259,427
		Estimated Salary and Benefits	22.88	2,326,128	438,117	532,263	3,296,508
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	64,519	(94,780)	52,752	22,491
		Estimated Expenditures	.00	44,519	(94,780)	52,752	2,491
		Base	.00	46,719	(94,780)	50,552	2,491

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

Fund: Fish and Game Account: Other

16050

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	22.88	2,390,647	343,337	585,015	3,319,000
5.00	FY 2024 TOTAL APPROPRIATION	22.88	2,390,647	343,337	585,015	3,319,000
6.31	Program Transfer	0.00	(20,000)	0	0	(20,000)
7.00	FY 2024 ESTIMATED EXPENDITURES	22.88	2,370,647	343,337	585,015	3,299,000
8.31	Program Transfer	0.00	(17,800)	0	(2,200)	(20,000)
9.00	FY 2025 BASE	22.88	2,372,847	343,337	582,815	3,299,000
10.11	Change in Health Benefit Costs	0.00	0	20,800	0	20,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(4,800)	(4,800)
10.61	Salary Multiplier - Regular Employees	0.00	15,200	0	4,000	19,200
11.00	FY 2025 PROGRAM MAINTENANCE	22.88	2,388,047	364,137	582,015	3,334,200
12.01	Temp Employee Salary Inflation	0.00	105,300	17,600	18,000	140,900
12.09	License Plate Revenue to Support Native Fish	0.00	0	0	0	0
13.00	FY 2025 TOTAL REQUEST	22.88	2,493,347	381,737	600,015	3,475,100

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

Fund: Fish and Game Account: Federal

16090

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	106.46	7,008,734	1,597,540	1,855,276	10,461,550
		Total from PCF	106.46	7,008,734	1,597,540	1,855,276	10,461,550
		FY 2024 ORIGINAL APPROPRIATION	108.28	11,343,165	1,624,850	2,775,786	15,743,801
		Unadjusted Over or (Under) Funded:	1.82	4,334,431	27,310	920,510	5,282,251
Adjustments to Wage and Salary							
260000	903C	Business Analyst 9410	.83	52,449	12,455	13,884	78,788
7174	R90						
260000	1053C	Utility Craftsman Senior 5403	1.00	43,680	15,006	11,563	70,249
7923	R90						
NEWP-182192	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	1,912,692	0	240,425	2,153,117
NEWP-380485	90000_H	GROUP POSITION, Std Benefits plus NE Health	.00	1,810,944	707,251	448,209	2,966,404
Other Adjustments							
	500	Employees	(.83)	(28,200)	0	0	(28,200)
	501	Employees - Temp	.00	(65,400)	0	0	(65,400)
	512	Employee Benefits	.00	0	0	(11,300)	(11,300)
	513	Health Benefits	.00	0	(12,600)	0	(12,600)
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	3,658,236	707,251	680,834	5,046,321
		Permanent Positions	107.46	7,076,663	1,612,401	1,877,223	10,566,287
		Estimated Salary and Benefits	107.46	10,734,899	2,319,652	2,558,057	15,612,608
Adjusted Over or (Under) Funding							
		Original Appropriation	.82	608,266	(694,802)	217,729	131,193
		Estimated Expenditures	(.01)	490,766	(694,802)	217,729	13,693
		Base	(.01)	510,666	(707,402)	210,529	13,793

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

Fund: Fish and Game Account: Federal

16090

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	108.28	11,343,165	1,624,850	2,775,786	15,743,800
5.00	FY 2024 TOTAL APPROPRIATION	108.28	11,343,165	1,624,850	2,775,786	15,743,800
6.31	Program Transfer	(0.83)	(117,500)	0	0	(117,500)
7.00	FY 2024 ESTIMATED EXPENDITURES	107.45	11,225,665	1,624,850	2,775,786	15,626,300
8.31	Program Transfer	(0.83)	(97,600)	(12,600)	(7,200)	(117,400)
9.00	FY 2025 BASE	107.45	11,245,565	1,612,250	2,768,586	15,626,400
10.11	Change in Health Benefit Costs	0.00	0	111,800	0	111,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(24,200)	(24,200)
10.61	Salary Multiplier - Regular Employees	0.00	71,000	0	18,600	89,600
11.00	FY 2025 PROGRAM MAINTENANCE	107.45	11,316,565	1,724,050	2,762,986	15,803,600
13.00	FY 2025 TOTAL REQUEST	107.45	11,316,565	1,724,050	2,762,986	15,803,600

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

Fund: Fish and Game Setaside: Licenses

16100

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.33	99,474	19,957	26,332	145,763
		Total from PCF	1.33	99,474	19,957	26,332	145,763
		FY 2024 ORIGINAL APPROPRIATION	1.33	293,194	19,958	71,748	384,900
		Unadjusted Over or (Under) Funded:	.00	193,720	1	45,416	239,137
Adjustments to Wage and Salary							
NEWP-395103	90000_H	GROUP POSITION, Std Benefits plus NE Health	.00	61,724	24,708	15,277	101,709
NEWP-491174	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	121,875	0	15,320	137,195
Other Adjustments							
	512	Employee Benefits	.00	0	0	0	0
	513	Health Benefits	.00	0	0	0	0
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	183,599	24,708	30,597	238,904
		Permanent Positions	1.33	99,474	19,957	26,332	145,763
		Estimated Salary and Benefits	1.33	283,073	44,665	56,929	384,667
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	10,121	(24,707)	14,819	233
		Estimated Expenditures	.00	10,121	(24,707)	14,819	233
		Base	.00	10,121	(24,707)	14,819	233

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

Fund: Fish and Game Setaside: Licenses

16100

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	1.33	293,194	19,958	71,748	384,900
5.00	FY 2024 TOTAL APPROPRIATION	1.33	293,194	19,958	71,748	384,900
7.00	FY 2024 ESTIMATED EXPENDITURES	1.33	293,194	19,958	71,748	384,900
9.00	FY 2025 BASE	1.33	293,194	19,958	71,748	384,900
10.11	Change in Health Benefit Costs	0.00	0	2,200	0	2,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(400)	(400)
10.61	Salary Multiplier - Regular Employees	0.00	1,000	0	300	1,300
11.00	FY 2025 PROGRAM MAINTENANCE	1.33	294,194	22,158	71,648	388,000
13.00	FY 2025 TOTAL REQUEST	1.33	294,194	22,158	71,648	388,000

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

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

16150

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.34	29,055	5,102	7,691	41,848
		Total from PCF	.34	29,055	5,102	7,691	41,848
		FY 2024 ORIGINAL APPROPRIATION	.33	46,073	4,952	11,275	62,300
		Unadjusted Over or (Under) Funded:	(.01)	17,018	(150)	3,584	20,452
Adjustments to Wage and Salary							
NEWP-599643	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	1,332	0	167	1,499
NEWP-605685	90000_H	GROUP POSITION, Std Benefits plus NE Health	.00	11,612	4,252	2,874	18,738
Other Adjustments							
	500	Employees	.00	0	0	0	0
	512	Employee Benefits	.00	0	0	0	0
	513	Health Benefits	.00	0	0	0	0
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	12,944	4,252	3,041	20,237
		Permanent Positions	.34	29,055	5,102	7,691	41,848
		Estimated Salary and Benefits	.34	41,999	9,354	10,732	62,085
Adjusted Over or (Under) Funding							
		Original Appropriation	(.01)	4,074	(4,402)	543	215
		Estimated Expenditures	(.01)	4,074	(4,402)	543	215
		Base	(.01)	4,074	(4,402)	543	215

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

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

16150

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.33	46,073	4,952	11,275	62,300
5.00	FY 2024 TOTAL APPROPRIATION	0.33	46,073	4,952	11,275	62,300
7.00	FY 2024 ESTIMATED EXPENDITURES	0.33	46,073	4,952	11,275	62,300
9.00	FY 2025 BASE	0.33	46,073	4,952	11,275	62,300
10.11	Change in Health Benefit Costs	0.00	0	500	0	500
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	300	0	100	400
11.00	FY 2025 PROGRAM MAINTENANCE	0.33	46,373	5,452	11,275	63,100
12.09	License Plate Revenue to Support Native Fish	0.00	68,000	24,600	15,900	108,500
13.00	FY 2025 TOTAL REQUEST	0.33	114,373	30,052	27,175	171,600

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

Fund: Fish And Game Expendable Trust Account

52400

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	.00	38,563	0	9,437	48,000
		Unadjusted Over or (Under) Funded:	.00	38,563	0	9,437	48,000
		Adjustments to Wage and Salary					
NEWP-955454	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	42,600	0	5,355	47,955
		Other Adjustments					
	501	Employees - Temp	.00	(21,400)	0	0	(21,400)
	512	Employee Benefits	.00	0	0	(2,600)	(2,600)
		Estimated Salary Needs					
		Board, Group, & Missing Positions	.00	31,900	0	4,055	35,955
		Permanent Positions	.00	(10,700)	0	(1,300)	(12,000)
		Estimated Salary and Benefits	.00	21,200	0	2,755	23,955
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	17,363	0	6,682	24,045
		Estimated Expenditures	.00	5,363	0	6,682	12,045
		Base	.00	6,663	0	5,382	12,045

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

Fund: Fish And Game Expendable Trust Account

52400

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	38,563	0	9,437	48,000
5.00	FY 2024 TOTAL APPROPRIATION	0.00	38,563	0	9,437	48,000
6.31	Program Transfer	0.00	(12,000)	0	0	(12,000)
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	26,563	0	9,437	36,000
8.31	Program Transfer	0.00	(10,700)	0	(1,300)	(12,000)
9.00	FY 2025 BASE	0.00	27,863	0	8,137	36,000
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	27,863	0	8,137	36,000
13.00	FY 2025 TOTAL REQUEST	0.00	27,863	0	8,137	36,000

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish & Game Account: License

16000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	59.10	3,916,144	886,864	1,036,644	5,839,652
		Total from PCF	59.10	3,916,144	886,864	1,036,644	5,839,652
		FY 2024 ORIGINAL APPROPRIATION	60.23	4,861,043	903,811	1,189,546	6,954,400
		Unadjusted Over or (Under) Funded:	1.13	944,899	16,947	152,902	1,114,748
Adjustments to Wage and Salary							
260000	65C	Biologist Wildlife Regional	.07	5,093	1,050	1,348	7,491
7786	R90						
260000	65C	Biologist Wildlife Regional	.44	27,483	6,603	7,275	41,361
7936	R90						
260000	66C	Biologist Staff	.31	22,040	4,652	5,834	32,526
7955	R90						
260000	35C	Fishery/Wildlife Research Manager	.31	27,733	4,652	7,341	39,726
7980	R90						
NEWP-309990	90000_H	GROUP POSITION, Std Benefits plus NE Health	.00	225,362	78,584	55,777	359,723
NEWP-500330	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	556,490	0	69,951	626,441
Other Adjustments							
	500	Employees	.77	64,600	0	0	64,600
	512	Employee Benefits	.00	0	0	15,500	15,500
	513	Health Benefits	.00	0	11,600	0	11,600
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	781,852	78,584	125,728	986,164
		Permanent Positions	61.00	4,063,093	915,421	1,073,942	6,052,456
		Estimated Salary and Benefits	61.00	4,844,945	994,005	1,199,670	7,038,620
Adjusted Over or (Under) Funding							
		Original Appropriation	(.77)	16,098	(90,194)	(10,124)	(84,220)
		Estimated Expenditures	(.60)	33,498	(90,194)	(10,124)	(66,820)
		Base	.00	80,698	(78,594)	5,376	7,480

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish & Game Account: License

16000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	60.23	4,861,043	903,811	1,189,546	6,954,400
5.00	FY 2024 TOTAL APPROPRIATION	60.23	4,861,043	903,811	1,189,546	6,954,400
6.31	Program Transfer	0.17	17,400	0	0	17,400
7.00	FY 2024 ESTIMATED EXPENDITURES	60.40	4,878,443	903,811	1,189,546	6,971,800
8.11	FTP or Fund Adjustments	0.60	52,600	9,100	12,600	74,300
8.31	Program Transfer	0.17	12,000	2,500	2,900	17,400
9.00	FY 2025 BASE	61.00	4,925,643	915,411	1,205,046	7,046,100
10.11	Change in Health Benefit Costs	0.00	0	46,200	0	46,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(11,600)	(11,600)
10.61	Salary Multiplier - Regular Employees	0.00	40,000	0	10,500	50,500
11.00	FY 2025 PROGRAM MAINTENANCE	61.00	4,965,643	961,611	1,203,946	7,131,200
12.01	Temp Employee Salary Inflation	0.00	90,500	0	10,400	100,900
12.05	Depredation Prevention Program Staffing	2.00	86,600	28,900	22,700	138,200
13.00	FY 2025 TOTAL REQUEST	63.00	5,142,743	990,511	1,237,046	7,370,300

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish and Game Account: Other

16050

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.46	93,052	21,909	24,632	139,593
		Total from PCF	1.46	93,052	21,909	24,632	139,593
		FY 2024 ORIGINAL APPROPRIATION	1.46	382,974	21,909	93,718	498,601
		Unadjusted Over or (Under) Funded:	.00	289,922	0	69,086	359,008
Adjustments to Wage and Salary							
NEWP-490786	90000_H	GROUP POSITION, Std Benefits plus NE Health	.00	168,429	59,639	41,686	269,754
NEWP-660219	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	74,505	0	9,365	83,870
Other Adjustments							
	501	Employees - Temp	.00	(57,700)	0	0	(57,700)
	512	Employee Benefits	.00	0	0	(7,300)	(7,300)
	513	Health Benefits	.00	0	0	0	0
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	185,234	59,639	43,751	288,624
		Permanent Positions	1.46	93,052	21,909	24,632	139,593
		Estimated Salary and Benefits	1.46	278,286	81,548	68,383	428,217
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	104,688	(59,639)	25,335	70,384
		Estimated Expenditures	.00	39,688	(59,639)	25,335	5,384
		Base	.00	46,988	(59,639)	18,035	5,384

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish and Game Account: Other

16050

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	1.46	382,974	21,909	93,718	498,600
5.00	FY 2024 TOTAL APPROPRIATION	1.46	382,974	21,909	93,718	498,600
6.31	Program Transfer	0.00	(65,000)	0	0	(65,000)
7.00	FY 2024 ESTIMATED EXPENDITURES	1.46	317,974	21,909	93,718	433,600
8.31	Program Transfer	0.00	(57,700)	0	(7,300)	(65,000)
9.00	FY 2025 BASE	1.46	325,274	21,909	86,418	433,600
10.11	Change in Health Benefit Costs	0.00	0	4,100	0	4,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(700)	(700)
10.61	Salary Multiplier - Regular Employees	0.00	900	0	200	1,100
11.00	FY 2025 PROGRAM MAINTENANCE	1.46	326,174	26,009	85,918	438,100
12.01	Temp Employee Salary Inflation	0.00	28,400	0	3,300	31,700
13.00	FY 2025 TOTAL REQUEST	1.46	354,574	26,009	89,218	469,800

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish and Game Account: Federal

16090

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	65.01	4,581,328	975,524	1,213,075	6,769,927
		Total from PCF	65.01	4,581,328	975,524	1,213,075	6,769,927
		FY 2024 ORIGINAL APPROPRIATION	67.88	5,827,938	1,018,607	1,426,155	8,272,700
		Unadjusted Over or (Under) Funded:	2.87	1,246,610	43,083	213,080	1,502,773
Adjustments to Wage and Salary							
260000 7786	65C	Biologist Wildlife Regional R90	.93	67,665	13,956	17,912	99,533
260000 7936	65C	Biologist Wildlife Regional R90	.56	34,979	8,403	9,259	52,641
260000 7955	66C	Biologist Staff R90	.69	49,054	10,354	12,985	72,393
260000 7980	35C	Fishery/Wildlife Research Manager R90	.69	61,728	10,354	16,340	88,422
NEWP- 247436	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	557,454	0	70,072	627,526
NEWP- 724605	90000_H	GROUP POSITION, Std Benefits plus NE Health	.00	346,734	126,904	85,817	559,455
Other Adjustments							
	500	Employees	(1.10)	(91,700)	0	0	(91,700)
	501	Employees - Temp	.00	(87,000)	0	0	(87,000)
	512	Employee Benefits	.00	0	0	(21,400)	(21,400)
	513	Health Benefits	.00	0	(16,700)	0	(16,700)
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	817,188	126,904	145,089	1,089,181
		Permanent Positions	66.78	4,703,054	1,001,891	1,258,971	6,963,916
		Estimated Salary and Benefits	66.78	5,520,242	1,128,795	1,404,060	8,053,097
Adjusted Over or (Under) Funding							
		Original Appropriation	1.10	307,696	(110,188)	22,095	219,603
		Estimated Expenditures	.60	157,596	(110,188)	22,095	69,503
		Base	.00	128,996	(126,888)	695	2,803

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish and Game Account: Federal

16090

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	67.88	5,827,938	1,018,607	1,426,155	8,272,700
5.00	FY 2024 TOTAL APPROPRIATION	67.88	5,827,938	1,018,607	1,426,155	8,272,700
6.31	Program Transfer	(0.50)	(150,100)	0	0	(150,100)
7.00	FY 2024 ESTIMATED EXPENDITURES	67.38	5,677,838	1,018,607	1,426,155	8,122,600
8.11	FTP or Fund Adjustments	(0.60)	(45,900)	(9,100)	(11,700)	(66,700)
8.31	Program Transfer	(0.50)	(132,800)	(7,600)	(9,700)	(150,100)
9.00	FY 2025 BASE	66.78	5,649,238	1,001,907	1,404,755	8,055,900
10.11	Change in Health Benefit Costs	0.00	0	54,000	0	54,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(14,200)	(14,200)
10.61	Salary Multiplier - Regular Employees	0.00	47,900	0	12,600	60,500
11.00	FY 2025 PROGRAM MAINTENANCE	66.78	5,697,138	1,055,907	1,403,155	8,156,200
12.03	N. Idaho Grizzly Bear Conflict Management	1.00	90,900	14,500	18,400	123,800
13.00	FY 2025 TOTAL REQUEST	67.78	5,788,038	1,070,407	1,421,555	8,280,000

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish and Game Setaside: Licenses

16100

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.78	83,337	26,710	22,060	132,107
		Total from PCF	1.78	83,337	26,710	22,060	132,107
		FY 2024 ORIGINAL APPROPRIATION	1.78	105,880	26,711	25,910	158,501
		Unadjusted Over or (Under) Funded:	.00	22,543	1	3,850	26,394
Adjustments to Wage and Salary							
NEWP-819303	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	23,251	0	2,923	26,174
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	23,251	0	2,923	26,174
		Permanent Positions	1.78	83,337	26,710	22,060	132,107
		Estimated Salary and Benefits	1.78	106,588	26,710	24,983	158,281
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(708)	1	927	220
		Estimated Expenditures	.00	(708)	1	927	220
		Base	.00	(708)	1	927	220

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish and Game Setaside: Licenses

16100

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	1.78	105,880	26,711	25,910	158,500
5.00	FY 2024 TOTAL APPROPRIATION	1.78	105,880	26,711	25,910	158,500
7.00	FY 2024 ESTIMATED EXPENDITURES	1.78	105,880	26,711	25,910	158,500
9.00	FY 2025 BASE	1.78	105,880	26,711	25,910	158,500
10.11	Change in Health Benefit Costs	0.00	0	1,200	0	1,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(200)	(200)
10.61	Salary Multiplier - Regular Employees	0.00	800	0	200	1,000
11.00	FY 2025 PROGRAM MAINTENANCE	1.78	106,680	27,911	25,910	160,500
13.00	FY 2025 TOTAL REQUEST	1.78	106,680	27,911	25,910	160,500

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

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

16150

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.00	287,072	45,018	75,992	408,082
		Total from PCF	3.00	287,072	45,018	75,992	408,082
		FY 2024 ORIGINAL APPROPRIATION	4.01	506,324	60,174	123,902	690,400
		Unadjusted Over or (Under) Funded:	1.01	219,252	15,156	47,910	282,318
Adjustments to Wage and Salary							
260000	66C	Biologist Staff	1.00	71,094	15,006	18,819	104,919
7954	R90						
NEWP-188354	90000_H	GROUP POSITION, Std Benefits plus NE Health	.00	33,762	10,233	8,356	52,351
NEWP-954287	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	102,649	0	12,903	115,552
Other Adjustments							
	500	Employees	.00	(6,700)	0	0	(6,700)
	512	Employee Benefits	.00	0	0	(900)	(900)
	513	Health Benefits	.00	0	0	0	0
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	136,411	10,233	21,259	167,903
		Permanent Positions	4.00	351,466	60,024	93,911	505,401
		Estimated Salary and Benefits	4.00	487,877	70,257	115,170	673,304
Adjusted Over or (Under) Funding							
		Original Appropriation	.01	18,447	(10,083)	8,732	17,096
		Estimated Expenditures	.01	18,447	(10,083)	8,732	17,096
		Base	.01	11,747	(10,083)	7,832	9,496

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

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

16150

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	4.01	506,324	60,174	123,902	690,400
5.00	FY 2024 TOTAL APPROPRIATION	4.01	506,324	60,174	123,902	690,400
7.00	FY 2024 ESTIMATED EXPENDITURES	4.01	506,324	60,174	123,902	690,400
8.11	FTP or Fund Adjustments	0.00	(6,700)	0	(900)	(7,600)
9.00	FY 2025 BASE	4.01	499,624	60,174	123,002	682,800
10.11	Change in Health Benefit Costs	0.00	0	3,300	0	3,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,100)	(1,100)
10.61	Salary Multiplier - Regular Employees	0.00	3,600	0	900	4,500
11.00	FY 2025 PROGRAM MAINTENANCE	4.01	503,224	63,474	122,802	689,500
13.00	FY 2025 TOTAL REQUEST	4.01	503,224	63,474	122,802	689,500

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish And Game Expendable Trust Account

52400

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.98	77,590	14,705	20,539	112,834
		Total from PCF	.98	77,590	14,705	20,539	112,834
		FY 2024 ORIGINAL APPROPRIATION	.98	224,947	14,706	55,047	294,700
		Unadjusted Over or (Under) Funded:	.00	147,357	1	34,508	181,866
Adjustments to Wage and Salary							
NEWP-239592	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	57,145	0	7,183	64,328
NEWP-681816	90000_H	GROUP POSITION, Std Benefits plus NE Health	.00	74,168	24,893	18,357	117,418
Other Adjustments							
	501	Employees - Temp	.00	10,700	0	0	10,700
	512	Employee Benefits	.00	0	0	1,300	1,300
	513	Health Benefits	.00	0	0	0	0
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	142,013	24,893	26,840	193,746
		Permanent Positions	.98	77,590	14,705	20,539	112,834
		Estimated Salary and Benefits	.98	219,603	39,598	47,379	306,580
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	5,344	(24,892)	7,668	(11,880)
		Estimated Expenditures	.00	17,344	(24,892)	7,668	120
		Base	.00	16,044	(24,892)	8,968	120

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish And Game Expendable Trust Account

52400

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.98	224,947	14,706	55,047	294,700
5.00	FY 2024 TOTAL APPROPRIATION	0.98	224,947	14,706	55,047	294,700
6.31	Program Transfer	0.00	12,000	0	0	12,000
7.00	FY 2024 ESTIMATED EXPENDITURES	0.98	236,947	14,706	55,047	306,700
8.31	Program Transfer	0.00	10,700	0	1,300	12,000
9.00	FY 2025 BASE	0.98	235,647	14,706	56,347	306,700
10.11	Change in Health Benefit Costs	0.00	0	2,000	0	2,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(400)	(400)
10.61	Salary Multiplier - Regular Employees	0.00	800	0	200	1,000
11.00	FY 2025 PROGRAM MAINTENANCE	0.98	236,447	16,706	56,147	309,300
13.00	FY 2025 TOTAL REQUEST	0.98	236,447	16,706	56,147	309,300

PCF Detail Report

Request for Fiscal Year: 202
5

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish And Game Nonexpendable Trust Acct

53000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	.00	9,239	0	2,261	11,500
		Unadjusted Over or (Under) Funded:	.00	9,239	0	2,261	11,500
		Adjustments to Wage and Salary					
NEWP- 116686	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	10,058	0	1,264	11,322
		Estimated Salary Needs					
		Board, Group, & Missing Positions	.00	10,058	0	1,264	11,322
		Estimated Salary and Benefits	.00	10,058	0	1,264	11,322
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	(819)	0	997	178
		Estimated Expenditures	.00	(819)	0	997	178
		Base	.00	(819)	0	997	178

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish And Game Nonexpendable Trust Acct

53000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2024 ORIGINAL APPROPRIATION	0.00	9,239	0	2,261	11,500
5.00 FY 2024 TOTAL APPROPRIATION	0.00	9,239	0	2,261	11,500
7.00 FY 2024 ESTIMATED EXPENDITURES	0.00	9,239	0	2,261	11,500
9.00 FY 2025 BASE	0.00	9,239	0	2,261	11,500
11.00 FY 2025 PROGRAM MAINTENANCE	0.00	9,239	0	2,261	11,500
13.00 FY 2025 TOTAL REQUEST	0.00	9,239	0	2,261	11,500

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Communications

FGAE

Fund: Fish & Game Account: License

16000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	17.90	1,303,799	268,602	343,046	1,915,447
		Total from PCF	17.90	1,303,799	268,602	343,046	1,915,447
		FY 2024 ORIGINAL APPROPRIATION	18.91	1,484,954	283,763	363,383	2,132,100
		Unadjusted Over or (Under) Funded:	1.01	181,155	15,161	20,337	216,653
Adjustments to Wage and Salary							
260000	71C	Natural Resource Program Coord 9410	1.00	70,637	15,006	18,698	104,341
7481	R90						
NEWP-053954	90000_H	GROUP POSITION, Std Benefits plus	.00	71,895	22,080	17,794	111,769
	NE	Health					
Other Adjustments							
	500	Employees	(3.04)	(205,900)	0	0	(205,900)
	501	Employees - Temp	.00	4,700	0	0	4,700
	512	Employee Benefits	.00	0	0	(44,200)	(44,200)
	513	Health Benefits	.00	0	(44,800)	0	(44,800)
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	76,595	22,080	18,294	116,969
		Permanent Positions	15.86	1,168,536	238,808	317,044	1,724,388
		Estimated Salary and Benefits	15.86	1,245,131	260,888	335,338	1,841,357
Adjusted Over or (Under) Funding							
		Original Appropriation	3.05	239,823	22,875	28,045	290,743
		Estimated Expenditures	.45	(53,777)	22,875	28,045	(2,857)
		Base	.01	38,623	(21,925)	(16,155)	543

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Communications

FGAE

Fund: Fish & Game Account: License

16000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	18.91	1,484,954	283,763	363,383	2,132,100
5.00	FY 2024 TOTAL APPROPRIATION	18.91	1,484,954	283,763	363,383	2,132,100
6.31	Program Transfer	(2.60)	(293,600)	0	0	(293,600)
7.00	FY 2024 ESTIMATED EXPENDITURES	16.31	1,191,354	283,763	363,383	1,838,500
8.11	FTP or Fund Adjustments	(0.44)	7,300	(5,500)	1,500	3,300
8.31	Program Transfer	(2.60)	(208,500)	(39,300)	(45,700)	(293,500)
9.00	FY 2025 BASE	15.87	1,283,754	238,963	319,183	1,841,900
10.11	Change in Health Benefit Costs	0.00	0	14,400	0	14,400
10.12	Change in Variable Benefit Costs	0.00	0	0	4,000	4,000
10.61	Salary Multiplier - Regular Employees	0.00	13,700	0	3,600	17,300
11.00	FY 2025 PROGRAM MAINTENANCE	15.87	1,297,454	253,363	326,783	1,877,600
13.00	FY 2025 TOTAL REQUEST	15.87	1,297,454	253,363	326,783	1,877,600

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Communications

FGAE

Fund: Fish and Game Account: Other

16050

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	.00	15,747	0	3,853	19,600
		Unadjusted Over or (Under) Funded:	.00	15,747	0	3,853	19,600
		Adjustments to Wage and Salary					
NEWP-413960	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	17,362	0	2,182	19,544
		Other Adjustments					
	501	Employees - Temp	.00	26,600	0	0	26,600
	512	Employee Benefits	.00	0	0	3,400	3,400
		Estimated Salary Needs					
		Board, Group, & Missing Positions	.00	43,962	0	5,582	49,544
		Permanent Positions	.00	0	0	0	0
		Estimated Salary and Benefits	.00	43,962	0	5,582	49,544
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	(28,215)	0	(1,729)	(29,944)
		Estimated Expenditures	.00	1,785	0	(1,729)	56
		Base	.00	(1,615)	0	1,671	56

PCF Summary Report

Request for Fiscal Year: 202
5

Agency: Department of Fish and Game

260

Appropriation Unit: Communications

FGAE

Fund: Fish and Game Account: Other

16050

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	15,747	0	3,853	19,600
5.00	FY 2024 TOTAL APPROPRIATION	0.00	15,747	0	3,853	19,600
6.31	Program Transfer	0.00	30,000	0	0	30,000
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	45,747	0	3,853	49,600
8.31	Program Transfer	0.00	26,600	0	3,400	30,000
9.00	FY 2025 BASE	0.00	42,347	0	7,253	49,600
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	42,347	0	7,253	49,600
13.00	FY 2025 TOTAL REQUEST	0.00	42,347	0	7,253	49,600

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Communications

FGAE

Fund: Fish and Game Account: Federal

16090

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	11.77	793,650	176,621	209,759	1,180,030
		Total from PCF	11.77	793,650	176,621	209,759	1,180,030
		FY 2024 ORIGINAL APPROPRIATION	11.76	1,184,878	176,471	289,951	1,651,300
		Unadjusted Over or (Under) Funded:	(.01)	391,228	(150)	80,192	471,270
Adjustments to Wage and Salary							
NEWP-003544	90000_H	GROUP POSITION, Std Benefits plus NE Health	.00	174,830	68,496	43,270	286,596
NEWP-479841	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	163,320	0	20,529	183,849
Other Adjustments							
	500	Employees	.04	1,000	0	0	1,000
	501	Employees - Temp	.00	23,700	0	0	23,700
	512	Employee Benefits	.00	0	0	15,100	15,100
	513	Health Benefits	.00	0	3,800	0	3,800
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	361,850	72,296	78,899	513,045
		Permanent Positions	11.81	794,650	176,621	209,759	1,181,030
		Estimated Salary and Benefits	11.81	1,156,500	248,917	288,658	1,694,075
Adjusted Over or (Under) Funding							
		Original Appropriation	(.05)	28,378	(72,446)	1,293	(42,775)
		Estimated Expenditures	(.45)	75,378	(72,446)	1,293	4,225
		Base	(.01)	53,178	(68,646)	16,393	925

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Communications

FGAE

Fund: Fish and Game Account: Federal

16090

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	11.76	1,184,878	176,471	289,951	1,651,300
5.00	FY 2024 TOTAL APPROPRIATION	11.76	1,184,878	176,471	289,951	1,651,300
6.31	Program Transfer	(0.40)	47,000	0	0	47,000
7.00	FY 2024 ESTIMATED EXPENDITURES	11.36	1,231,878	176,471	289,951	1,698,300
8.11	FTP or Fund Adjustments	0.44	(16,600)	5,500	7,800	(3,300)
8.31	Program Transfer	(0.40)	41,400	(1,700)	7,300	47,000
9.00	FY 2025 BASE	11.80	1,209,678	180,271	305,051	1,695,000
10.11	Change in Health Benefit Costs	0.00	0	11,700	0	11,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,600)	(2,600)
10.61	Salary Multiplier - Regular Employees	0.00	7,900	0	2,100	10,000
11.00	FY 2025 PROGRAM MAINTENANCE	11.80	1,217,578	191,971	304,551	1,714,100
13.00	FY 2025 TOTAL REQUEST	11.80	1,217,578	191,971	304,551	1,714,100

PCF Detail Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Communications

FGAE

Fund: Fish And Game Expendable Trust Account

52400

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2024 ORIGINAL APPROPRIATION	.00	24,182	0	5,918	30,100
		Unadjusted Over or (Under) Funded:	.00	24,182	0	5,918	30,100
		Adjustments to Wage and Salary					
NEWP-077785	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	9,026	0	1,135	10,161
NEWP-927126	90000_H	GROUP POSITION, Std Benefits plus NE Health	.00	12,449	4,262	3,081	19,792
		Other Adjustments					
	512	Employee Benefits	.00	0	0	0	0
	513	Health Benefits	.00	0	0	0	0
		Estimated Salary Needs					
		Board, Group, & Missing Positions	.00	21,475	4,262	4,216	29,953
		Estimated Salary and Benefits	.00	21,475	4,262	4,216	29,953
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	2,707	(4,262)	1,702	147
		Estimated Expenditures	.00	2,707	(4,262)	1,702	147
		Base	.00	2,707	(4,262)	1,702	147

PCF Summary Report

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Appropriation Unit: Communications

FGAE

Fund: Fish And Game Expendable Trust Account

52400

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2024 ORIGINAL APPROPRIATION	0.00	24,182	0	5,918	30,100
5.00	FY 2024 TOTAL APPROPRIATION	0.00	24,182	0	5,918	30,100
7.00	FY 2024 ESTIMATED EXPENDITURES	0.00	24,182	0	5,918	30,100
9.00	FY 2025 BASE	0.00	24,182	0	5,918	30,100
10.11	Change in Health Benefit Costs	0.00	0	200	0	200
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
11.00	FY 2025 PROGRAM MAINTENANCE	0.00	24,182	200	5,918	30,300
13.00	FY 2025 TOTAL REQUEST	0.00	24,182	200	5,918	30,300

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

Agency: Department of Fish and Game

260

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	FGAB	10.31	16000	768	FIREARMS, DUTY	0		111.00	12.00	486.00	5,800
2	FGAC	10.31	16000	755	1000 gallon fish transport tanks	0		3.00	3.00	50,000.00	150,000
3	FGAA	10.32	16000	755	PU 1/2T 4WD	178,966	3/25/2011 12:00:00 AM	249.00	1.00	42,000.00	42,000
4	FGAA	10.32	16000	755	PU 1/2T 4WD	177,496	10/29/2015 12:00:00 AM	249.00	1.00	42,000.00	42,000
5	FGAA	10.32	16000	755	PU 1/2T 4WD	173,900	5/8/2017 12:00:00 AM	249.00	1.00	42,000.00	42,000
6	FGAA	10.32	16000	755	PU 1/2T 4WD	170,672	4/18/2019 12:00:00 AM	249.00	1.00	42,000.00	42,000
7	FGAA	10.32	16000	755	PU 3/4T HD 4WD	169,401	3/1/2015 12:00:00 AM	125.00	1.00	45,000.00	45,000
8	FGAA	10.32	16000	755	PU 1/2T 4WD	163,310	7/16/2020 12:00:00 AM	249.00	1.00	42,000.00	42,000
9	FGAA	10.32	16000	755	PU 1/2T 4WD	157,427	2/27/2019 12:00:00 AM	249.00	1.00	42,000.00	42,000
10	FGAA	10.32	16000	755	PU 1/2T 4WD	155,383	6/1/2015 12:00:00 AM	249.00	1.00	42,000.00	42,000
11	FGAA	10.32	16000	755	PU 1/2T 4WD	154,029	5/15/2019 12:00:00 AM	249.00	1.00	42,000.00	42,000
12	FGAA	10.32	16000	755	PU 1/2T 4WD	151,013	4/20/2015 12:00:00 AM	249.00	1.00	42,000.00	42,000
13	FGAA	10.32	16000	755	PU 1/2T 4WD	149,577	6/25/2019 12:00:00 AM	249.00	1.00	42,000.00	42,000
14	FGAA	10.32	16000	755	PU 3/4T HD 4WD	147,785	4/1/2015 12:00:00 AM	125.00	1.00	45,000.00	45,000
15	FGAA	10.32	16000	755	PU 3/4T HD 4WD	146,304	4/1/2015 12:00:00 AM	125.00	1.00	45,000.00	45,000
16	FGAA	10.32	16000	755	PU 3/4T HD 4WD	145,906	4/1/2015 12:00:00 AM	125.00	1.00	45,000.00	45,000
17	FGAA	10.32	16000	755	PU 3/4T HD 4WD	145,063	5/1/2012 12:00:00 AM	125.00	1.00	45,000.00	45,000
18	FGAA	10.32	16000	755	PU 1/2T 4WD	144,446	1/5/2015 12:00:00 AM	249.00	1.00	42,000.00	42,000
19	FGAA	10.32	16000	755	PU 1/2T 4WD	141,347	2/2/2013 12:00:00 AM	249.00	1.00	42,000.00	42,000
20	FGAA	10.32	16000	755	PU 1/2T 4WD	141,009	7/12/2017 12:00:00 AM	249.00	1.00	42,000.00	42,000
21	FGAA	10.32	16000	755	PU 1/2T 4WD	139,081	3/9/2016 12:00:00 AM	249.00	1.00	42,000.00	42,000
22	FGAA	10.32	16000	755	PU 1/2T 4WD	138,036	2/25/2013 12:00:00 AM	249.00	1.00	42,000.00	42,000
23	FGAA	10.32	16000	755	PU 1/2T 4WD	137,511	1/1/2018 12:00:00 AM	249.00	1.00	42,000.00	42,000
24	FGAA	10.32	16000	755	PU 1/2T 4WD	137,145	3/1/2016 12:00:00 AM	249.00	1.00	42,000.00	42,000
25	FGAA	10.32	16000	755	PU 3/4T HD 4WD	136,569	4/1/2015 12:00:00 AM	125.00	1.00	45,000.00	45,000
26	FGAA	10.32	16000	755	PU 1/2T 4WD	136,504	5/10/2016 12:00:00 AM	249.00	1.00	42,000.00	42,000
27	FGAA	10.32	16000	755	PU 1/2T 4WD	136,354	3/6/2014 12:00:00 AM	249.00	1.00	42,000.00	42,000
28	FGAA	10.32	16000	755	PU 1/2T 4WD	135,869	2/1/2013 12:00:00 AM	249.00	1.00	42,000.00	42,000
29	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	133,842	4/11/2019 12:00:00 AM	109.00	1.00	52,000.00	52,000

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

Line Item	Agency	FY	Amount	Category	Description	Cost	Start Date	Unit Cost	Quantity	Total Cost	Request
30	FGAA	10.32	16000	755	PU 1/2T 4WD	133,527	3/10/2017 12:00:00 AM	249.00	1.00	42,000.00	42,000
31	FGAA	10.32	16000	755	PU 1/2T 4WD	133,437	2/10/2017 12:00:00 AM	249.00	1.00	42,000.00	42,000
32	FGAA	10.32	16000	755	PU 3/4T HD 4WD	132,898	3/1/2013 12:00:00 AM	125.00	1.00	45,000.00	45,000
33	FGAA	10.32	16000	755	PU 1T 4WD	132,462	5/1/2014 12:00:00 AM	41.00	1.00	55,000.00	55,000
34	FGAA	10.32	16000	755	PU 1T 4WD	129,080	3/1/2010 12:00:00 AM	41.00	1.00	55,000.00	55,000
35	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	128,627	10/16/2019 12:00:00 AM	109.00	1.00	52,000.00	52,000
36	FGAA	10.32	16000	755	PU 3/4T HD 4WD	127,535	8/1/2017 12:00:00 AM	125.00	1.00	45,000.00	45,000
37	FGAA	10.32	16000	755	PU 3/4T HD 4WD	126,880	8/1/2011 12:00:00 AM	125.00	1.00	45,000.00	45,000
38	FGAA	10.32	16000	755	PU 1T 4WD	121,541	7/1/2007 12:00:00 AM	41.00	1.00	55,000.00	55,000
39	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	121,062	7/18/2019 12:00:00 AM	109.00	1.00	52,000.00	52,000
40	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	120,363	6/28/2019 12:00:00 AM	109.00	1.00	52,000.00	52,000
41	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	117,873	6/27/2016 12:00:00 AM	109.00	1.00	52,000.00	52,000
42	FGAA	10.32	16000	755	PU 1T 4WD	116,025	5/11/2011 12:00:00 AM	41.00	1.00	55,000.00	55,000
43	FGAA	10.32	16000	755	SUV	115,880	4/26/2017 12:00:00 AM	26.00	1.00	47,600.00	47,600
44	FGAC	10.31	52400	740	Genetics Lab Server	0		18.00	1.00	70,000.00	70,000
45	FGAA	10.31	16000	625	Switches	0		80.00	4.00	400.00	1,600
46	FGAA	10.31	16000	740	Routers	0		14.00	10.00	6,000.00	60,000
47	FGAA	10.31	16000	625	Switches	0		80.00	14.00	4,500.00	63,000
48	FGAA	10.31	16000	740	Switches	0		80.00	16.00	7,000.00	112,000
49	FGAA	10.31	16000	625	Laptops	0		639.00	53.00	1,600.00	84,800
50	FGAA	10.31	16000	625	Laptops	0		39.00	9.00	2,500.00	22,500
51	FGAA	10.31	16000	625	Laptops	0		14.00	2.00	2,700.00	5,400
52	FGAA	10.31	16000	625	Desktops	0		390.00	3.00	1,100.00	3,300
53	FGAB	10.31	16000	625	Laptops	0		639.00	10.00	1,600.00	16,000
54	FGAB	10.31	16000	625	Laptops	0		14.00	8.00	2,700.00	21,600
55	FGAB	10.31	16000	625	Desktops	0		390.00	1.00	1,100.00	1,100
56	FGAC	10.31	16000	625	Laptops	0		639.00	15.00	1,600.00	24,000
57	FGAC	10.31	16000	625	Desktops	0		390.00	1.00	1,100.00	1,100
58	FGAD	10.31	16000	625	Laptops	0		639.00	18.00	1,600.00	28,800
59	FGAD	10.31	16000	625	Laptops	0		39.00	6.00	2,500.00	15,000
60	FGAE	10.31	16000	625	Laptops	0		639.00	4.00	1,600.00	6,400
61	FGAE	10.31	16000	625	Laptops	0		39.00	2.00	2,500.00	5,000
62	FGAA	10.31	16050	625	Laptops	0		639.00	1.00	1,600.00	1,600
63	FGAB	10.31	16050	625	Laptops	0		639.00	1.00	1,600.00	1,600
64	FGAC	10.31	16050	625	Laptops	0		639.00	8.00	1,600.00	12,800

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

65	FGAA	10.31	16090	625	Laptops	0		639.00	20.00	1,600.00	32,000
66	FGAA	10.31	16090	625	Desktops	0		390.00	2.00	1,100.00	2,200
67	FGAC	10.31	16090	625	Laptops	0		639.00	20.00	1,600.00	32,000
68	FGAC	10.31	16090	625	Laptops	0		14.00	3.00	2,700.00	8,100
69	FGAC	10.31	16090	625	Desktops	0		390.00	1.00	1,100.00	1,100
70	FGAD	10.31	16090	625	Laptops	0		639.00	9.00	1,600.00	14,400
71	FGAD	10.31	16090	625	Laptops	0		39.00	3.00	2,500.00	7,500
72	FGAE	10.31	16090	625	Laptops	0		639.00	1.00	1,600.00	1,600
73	FGAD	10.31	16150	625	Laptops	0		639.00	1.00	1,600.00	1,600
74	FGAC	10.31	52400	625	Laptops	0		639.00	1.00	1,600.00	1,600
75	FGAC	10.31	16090	726	Well Pump	0		1.00	1.00	38,500.00	38,500
76	FGAC	10.31	16000	768	Backpack electrofishing units	0		4.00	4.00	13,000.00	52,000
77	FGAA	10.32	16000	755	PU 1T 4WD	114,674	3/1/2015 12:00:00 AM	41.00	1.00	55,000.00	55,000
78	FGAA	10.32	16000	755	SUV	113,855	5/19/2016 12:00:00 AM	26.00	1.00	47,600.00	47,600
79	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	113,638	12/18/2019 12:00:00 AM	109.00	1.00	52,000.00	52,000
80	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	107,163	12/17/2021 12:00:00 AM	109.00	1.00	52,000.00	52,000
81	FGAA	10.32	16000	755	PU 1T 4WD	104,378	11/13/2013 12:00:00 AM	41.00	1.00	55,000.00	55,000
82	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	103,281	1/1/2018 12:00:00 AM	109.00	1.00	52,000.00	52,000
83	FGAA	10.32	16000	755	SUV	103,131	3/24/2015 12:00:00 AM	26.00	1.00	47,600.00	47,600
84	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	102,906	8/17/2018 12:00:00 AM	109.00	1.00	52,000.00	52,000
85	FGAA	10.32	16000	755	PU 3/4T 4WD - Enforcement	102,480	7/16/2018 12:00:00 AM	31.00	1.00	52,000.00	52,000
86	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	101,219	1/1/2018 12:00:00 AM	109.00	1.00	52,000.00	52,000
87	FGAA	10.32	16000	755	ATV	0		161.00	46.00	9,400.00	432,400
88	FGAA	10.32	16000	755	UTV	0		60.00	16.00	25,000.00	400,000
89	FGAA	10.32	16000	755	PU 3/4T 4WD - Enforcement	98,000	3/20/2017 12:00:00 AM	31.00	1.00	52,000.00	52,000
90	FGAA	10.32	16000	755	PU 3/4T 4WD - Enforcement	97,550	11/20/2019 12:00:00 AM	31.00	1.00	52,000.00	52,000
91	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	96,647	9/15/2017 12:00:00 AM	109.00	1.00	52,000.00	52,000
92	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	95,514	7/18/2019 12:00:00 AM	109.00	1.00	52,000.00	52,000
93	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	95,313	7/18/2019 12:00:00 AM	109.00	1.00	52,000.00	52,000
94	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	94,002	2/14/2018 12:00:00 AM	109.00	1.00	52,000.00	52,000
95	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	93,215	10/2/2019 12:00:00 AM	109.00	1.00	52,000.00	52,000
96	FGAA	10.32	16000	755	SUV	93,084	3/13/2019 12:00:00 AM	26.00	1.00	47,600.00	47,600
97	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	92,974	2/27/2014 12:00:00 AM	109.00	1.00	52,000.00	52,000
98	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	92,454	10/2/2019 12:00:00 AM	109.00	1.00	52,000.00	52,000
99	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	89,212	6/27/2016 12:00:00 AM	109.00	1.00	52,000.00	52,000

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

Line Item	Agency	FY	Amount	Category	Unit Cost	Description	Start Date	End Date	Rate	Quantity	Total Cost	Request
100	FGAA	10.32	16000	755	SUV	88,046	3/1/2018 12:00:00 AM		26.00	1.00	47,600.00	47,600
101	FGAA	10.32	16000	755	SUV	87,045	3/10/2015 12:00:00 AM		26.00	1.00	47,600.00	47,600
102	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	86,885	12/19/2019 12:00:00 AM		109.00	1.00	52,000.00	52,000
103	FGAA	10.32	16000	755	PU 1/2T 4WD - Enforcement	85,727	4/6/2017 12:00:00 AM		109.00	1.00	52,000.00	52,000
104	FGAA	10.32	16000	755	SUV	84,706	5/19/2016 12:00:00 AM		26.00	1.00	47,600.00	47,600
105	FGAA	10.32	16000	755	PU 3/4T 4WD - Enforcement	83,372	12/3/2019 12:00:00 AM		31.00	1.00	52,000.00	52,000
106	FGAA	10.32	16000	755	PU 3/4T 4WD - Enforcement	78,840	11/20/2019 12:00:00 AM		31.00	1.00	52,000.00	52,000
107	FGAA	10.32	16000	755	SUV	77,061	5/19/2017 12:00:00 AM		26.00	1.00	47,600.00	47,600
108	FGAA	10.32	16000	755	PU 3/4T 4WD - Enforcement	72,110	7/16/2018 12:00:00 AM		31.00	1.00	52,000.00	52,000
109	FGAA	10.32	16000	755	Motorcycle	0			31.00	13.00	10,000.00	130,000
110	FGAA	10.32	16000	755	OB Motor: 1-10 HP, Std	0			23.00	1.00	2,500.00	2,500
111	FGAA	10.32	16000	755	OB Motor: 11-25 HP, Std	0			15.00	1.00	4,000.00	4,000
112	FGAA	10.32	16000	755	OB Motor: 26-50 HP, Std	0			9.00	1.00	10,000.00	10,000
113	FGAA	10.32	16000	755	OB Motor: 66 HP+ Jet	0			26.00	2.00	12,500.00	25,000
114	FGAA	10.32	16000	755	OB Motor: 76 HP +, Std	0			31.00	1.00	11,500.00	11,500
115	FGAA	10.32	16000	755	Snowmobile	0			91.00	26.00	10,200.00	265,200
116	FGAA	10.32	16000	755	Large Truck >1 Ton	0			16.00	2.00	70,000.00	140,000
117	FGAA	10.32	16000	755	Truck Tractor Diesel	0			2.00	1.00	82,000.00	82,000
118	FGAA	10.32	16000	755	Forklift	0			1.00	1.00	45,000.00	45,000
119	FGAA	10.32	16000	755	Large Dump Truck	0			6.00	2.00	125,000.00	250,000
									Subtotal	21,380.00	452.00	6,095,400

Grand Total by Appropriation Unit

FGAA	5,577,800
FGAB	46,100
FGAC	391,200
FGAD	67,300
FGAE	13,000
Subtotal	6,095,400

Grand Total by Decision Unit

10.31	906,000
10.32	5,189,400
Subtotal	6,095,400

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2025

Grand Total by Fund Source			
16000			5,868,800
16050			16,000
16090			137,400
16150			1,600
52400			71,600
		Subtotal	6,095,400

Grand Total by Summary Account			
625	11,254.00	221.00	417,700
726	1.00	1.00	38,500
740	112.00	27.00	242,000
755	9,898.00	187.00	5,339,400
768	115.00	16.00	57,800
	Subtotal 21,380.00	452.00	6,095,400

August 15, 2023

Agency Administrator
Department of Fish and Game (260)
600 S Walnut St
Boise, ID 83712-7729

RE: FY 2025 Budget Recommendations for IT Equipment

Dear Administrator:

The Office of Information Technology Services (ITS) has reviewed your information technology (IT) equipment and recommends replacements and/or line-items, attached, for your fiscal year 2025 budget request.

The items on the recommendation list are for high-priority IT equipment only, such as equipment reaching end of support or necessary to comply with laws.

Risks vary for not replacing or implementing these high-priority items. Some risk considerations are included in the justification of each item.

We strongly recommend you include the items within your FY 2025 budget request.

ITS subject matter experts will assist you in answering any IT questions from the Division of Financial Management, Legislative Services Office, or legislators throughout the budget session.

Please let us know if you want to discuss replacement prioritization, risks or have any other questions. The best place to start is via your ITS Service Delivery Manager, Tyler Zundel.

Sincerely,



Alberto Gonzalez
CIO/Administrator

Attachment: IT Budget Recommendations



IT Budget Recommendations by Information Technology Services

Prepared For:
Department of Fish and Game

Replacement Items (DU 10.30, form 6700)

	Ongoing	One-Time	Total
Network Replacements	65,300	326,700	392,000
Category: Network			
Recommended by Josh Hardy			
Priorities: End of life, End of support, Mission Critical, Violating requirements, equipment dead/dying			

Description:

This budget request is to replace mission-critical hardware in the IDFG network that is at End of Life and End of Support. A list of the network equipment to be replaced is available in the ITS Budget Register.

Justification:

Outdated equipment risks data security and compatibility. Replacing end-of-life network hardware is crucial to ensure smooth operations, better performance, and up-to-date technology integration. This will avoid downtime, reduce costs, and strengthen our overall network resilience.

Federal Funds Inventory Form
As Required by Sections 67-1917 & 67-3502(c), Idaho Code

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

Agency/Department: Idaho Department of Fish & Game
Contact Person/Title: Jessa Gonzales / Financial Specialist (Principal)

Agency Code: 260
Contact Phone Number: 208-287-2715

Fiscal Year: 2025
Contact Email: jessa.gonzales@dfg.idaho.gov

Grant Number CFDA#/ Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If known *Required if Short-term §67-1917(1)(c), I.C.	Total Grant Amount	State Approp [O] Annually, [D] in Base, or [C] Continuous §67-1917(1)(b), I.C.	MOE or MOU requirements? [Y] Yes or [N] No. If Yes answer question # 2. (667-1917(1)(d), I.C.)	State Match Required: [Y] Yes or [N] No (667-1917(1)(d), I.C.)	State Match Description & Fund Source (GF or other state fund) (667-1917(1)(d), I.C.)	Total State Match Amount (667-1917(1)(d), I.C.)	FY 2021 Actual Federal Expenditures	FY 2021 Actual State Match Expenditures	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2024 Estimated Federal Expenditures §67-1917(1)(b), I.C.	FY 2025 Estimated Available Federal Funds §67-1917(1)(b), I.C.	FY 2025 Estimated Federal Expenditures §67-1917(1)(b), I.C.	Known Reductions; Plan for 10% or More Reduction Complete question # 3 §67-3502(1)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3. §67-1917(2), I.C.		
10.028	Project	APHIS	Wildlife Services	Various		FGAD	Capped	Ongoing	various	\$111,704.00	OG	N	N							\$111,704.00	\$45,117.00		\$67,000.00	\$67,000.00	\$70,000.00	\$70,000.00	Grant amounts vary from year to year. No known reductions at this time.		
10.069	Direct Payments	Natural Resources Conservation Service	Conservation Reserve Program	Various		FGAD	Capped	Ongoing	various	\$820,000.00	OG	N	N		\$64,002.00		\$62,337.00			\$446,957.00	\$45,030.00		\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	Grant amounts vary from year to year. No known reductions at this time.		
10.093	Project	Natural Resources Conservation Service	Voluntary Public Access & Habitat Incentive Program	Voluntary Public Access & Habitat Incentive Program		FGAD	Capped	Short-term	various	\$900,000.00	OG	N	N		\$216,665.00		\$300,897.00			\$382,438.00	\$303,490.00		\$78,900.00	\$78,900.00	\$0.00	\$0.00	Grant amounts vary from year to year. No known reductions at this time.	Y	
10.724	Project	Forest Service	Wildfire Crisis Strategy Landscapes	Wildfire Management & Ecosystem Restoration		FGAD	Capped	Short-term	various	\$500,000.00	OG	N	N							\$500,000.00	\$60,060.00		\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	Grant amounts vary from year to year. No known reductions at this time.		
10.931	Cooperative	Natural Resources Conservation Service	Agricultural Conservation Easement	Establish Agricultural Conservation Easements		FGAD	Capped	Short-term	various	\$392,000.00	OG	N	N							\$392,000.00	\$253,613.00		\$235,000.00	\$235,000.00	\$240,000.00	\$240,000.00	Grant amounts vary from year to year. No known reductions at this time.		
10.999	Cooperative	Forest Service	Misc. Forest Service	Various		FGAC/FGAD	Capped	Short-term	various	\$342,812.00	OG	N	N		\$11,009.00		\$80,316.00			\$265,380.00	\$204,645.00		\$210,400.00	\$210,400.00	\$254,800.00	\$254,800.00	Grant amounts vary from year to year. No known reductions at this time.		
11.436	Cooperative	National Oceanic & Atmospheric Administration	Columbia River Fisheries Development Program	Various		FGAC	Capped	Ongoing	various	\$4,889,797.00	OG	N	N		\$1,226,218.00		\$1,463,114.00			\$1,602,577.00	\$1,293,284.00		\$1,300,000.00	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00	Grant amounts vary from year to year. No known reductions at this time.		
11.407	Formula	National Oceanic & Atmospheric Administration	Interjurisdictional Fisheries Act of 1986	Abundance & Migratory Patterns of Steelhead Returning to the Snake River Basin		FGAC	Capped	Ongoing	various	\$34,430.00	OG	N	N		\$17,447.00					\$18,409.00	\$18,409.00		\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	Grant amounts vary from year to year. No known reductions at this time.		
11.438	Project	National Oceanic & Atmospheric Administration	Pacific Coast Salmon Recovery Pacific Salmon Treaty Program	Various		FGAC	Capped	Ongoing	various	\$606,552.00	OG	N	N		\$246,364.00		\$261,365.00			\$345,886.00	\$292,543.00		\$303,000.00	\$303,000.00	\$303,000.00	\$303,000.00	Grant amounts vary from year to year. No known reductions at this time.		
11.441	Project	Pacific Fisheries Management Council	Regional Fishery Management Council	Various		FGAC	Capped	Ongoing	various	\$126,352.00	OG	N	N		\$55,991.00		\$78,477.00			\$94,851.00	\$65,944.00		\$45,900.00	\$45,900.00	\$84,100.00	\$84,100.00	Grant amounts vary from year to year. No known reductions at this time.		
12.300	Project	Department of the Navy	Basic & Applied Scientific Research	Bull Trout & Kokanee Salmon Spawning Surveys		FGAC	Capped	Short-term	various	\$71,161.00	OG	N	N				\$15,099.00			\$56,061.00	\$56,061.00		\$69,000.00	\$69,000.00	\$70,000.00	\$70,000.00	Grant amounts vary from year to year. No known reductions at this time.		
15.225	Cooperative	Bureau of Land Management	Recreation & Visitor Services	Various		FGAE	Capped	Short-term	various	\$19,400.00	OG	N	N		\$2,000.00		\$5,387.00			\$5,000.00	\$5,000.00		\$0.00	\$0.00	\$0.00	\$0.00	Grant amounts vary from year to year. No known reductions at this time.	Y	
15.230	Cooperative	Bureau of Land Management	Invasive & Noxious Plant Management	Various		FGAD	Capped	Short-term	various	\$84,936.00	OG	N	N		\$4,981.00		\$46,958.00			\$14,082.00	\$14,082.00		\$0.00	\$0.00	\$0.00	\$0.00	Grant amounts vary from year to year. No known reductions at this time.	Y	
15.231	Cooperative	Bureau of Land Management	Fish, Wildlife, & Plant Conservation Resource Management	Various		FGAD	Capped	Short-term	various	\$387,938.00	OG	N	N		\$246,221.00		\$260,439.00			\$55,663.00	\$26,546.00		\$0.00	\$0.00	\$0.00	\$0.00	Grant amounts vary from year to year. No known reductions at this time.	Y	
15.238	Cooperative	Bureau of Land Management	Challenge Cost Share	Various		FGAD	Capped	Short-term	various	\$24.00	OG	N	N		\$24.00		\$15,000.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	Grant amounts vary from year to year. No known reductions at this time.	Y	
15.247	Cooperative	Bureau of Land Management	Wildlife Resource Management	Various		FGAD	Capped	Short-term	various	\$122,390.00	OG	N	N		\$19,168.00					\$76,198.00	\$15,695.00		\$39,000.00	\$39,000.00	\$6,100.00	\$6,100.00	Grant amounts vary from year to year. No known reductions at this time.	Y	
15.517	Cooperative	Bureau of Reclamation	Fish & Wildlife Coordination Act	Various		FGAC/FGAD	Capped	Ongoing	various	\$1,122,567.00	OG	N	N		\$247,610.00		\$295,837.00			\$657,601.00	\$306,185.00		\$320,000.00	\$320,000.00	\$320,000.00	\$320,000.00	Grant amounts vary from year to year. No known reductions at this time.		
15.560	Project	Bureau of Reclamation	SECURE Water Act - Research Agreements	Yellowstone Cutthroat Trout Habitat Improvements		FGAC	Capped	Ongoing	various	\$640,000.00	OG	N	N		\$106,014.00		\$147,883.00			\$152,247.00	\$102,851.00		\$160,000.00	\$160,000.00	\$160,000.00	\$160,000.00	Grant amounts vary from year to year. No known reductions at this time.		
15.605	Formula	Fish & Wildlife Service	Sport Fish Restoration	Various		FGAC	Capped	Ongoing	various	\$16,065,182.00	OG	N	Y	license/in-kind	\$5,327,122.00	\$6,568,657.00	\$2,138,155.00	\$7,196,361.00	\$2,231,811.00	\$9,420,089.00	\$7,666,747.00	\$2,181,717.00	\$9,118,000.00	\$9,118,000.00	\$9,509,000.00	\$9,509,000.00	Grant amounts vary from year to year. No known reductions at this time.		
15.608	Cooperative	Fish & Wildlife Service	Fish & Wildlife Management Assistance	Various		FGAC	Capped	Short-term	various	\$317,960.00	OG	N	Y	license/in-kind	\$51,298.00	\$51,300.00				\$317,960.00	\$164,289.00		\$140,000.00	\$140,000.00	\$141,000.00	\$141,000.00	Grant amounts vary from year to year. No known reductions at this time.		
15.611	Formula	Fish & Wildlife Service	Wildlife Restoration	Various		FGAD/FGAE	Capped	Ongoing	various	\$38,697,746.00	OG	N	Y	license/in-kind	\$16,426,320.00	\$16,191,597.00	\$5,456,903.00	\$15,479,486.00	\$5,513,887.00	\$22,235,002.00	\$16,856,628.00	\$5,471,287.00	\$20,696,000.00	\$20,696,000.00	\$20,285,700.00	\$20,285,700.00	Grant amounts vary from year to year. No known reductions at this time.		
15.615	Project	Fish & Wildlife Service	Cooperative Endangered Species Conservation Fund	Various		FGAC/FGAD	Capped	Ongoing	various	\$1,588,833.00	OG	N	Y	non-game funds/in-kind	\$512,136.00	\$270,489.00	\$125,170.00	\$435,146.00	\$148,001.00	\$982,330.00	\$552,856.00	\$107,148.00	\$582,500.00	\$582,500.00	\$641,500.00	\$641,500.00	Grant amounts vary from year to year. No known reductions at this time.	Y	
15.623	Project	Fish & Wildlife Service	North American Wetlands Conservation Fund	Black Rock Slough Wetland Restoration		FGAD	Capped	Short-term	various		OG	N	N		\$73,970.00		\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	Grant amounts vary from year to year. No known reductions at this time.		
15.626	Formula	Fish & Wildlife Service	Enhanced Hunter Education & Safety	Enhancement of Hunter & Archery Education Programs		FGAE	Capped	Ongoing	various	\$160,160.00	OG	N	Y	in-kind	\$53,387.00	\$80,240.00	\$26,747.00	\$80,160.00	\$26,720.00	\$80,000.00	\$80,000.00		\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	Grant amounts vary from year to year. No known reductions at this time.		
15.634	Formula	Fish & Wildlife Service	State Wildlife Grants	Implement Strategic, Proactive Conservation Programs		FGAD	Capped	Short-term	various	\$1,211,371.00	OG	N	N		\$376,036.00	\$809,558.00	\$252,918.00	\$699,501.00	\$405,187.00	\$698,352.00	\$601,667.00	\$175,774.00	\$606,100.00	\$606,100.00	\$643,300.00	\$643,300.00	Grant amounts vary from year to year. No known reductions at this time.	Y	
15.634	Project	Fish & Wildlife Service	State Wildlife Grants	Bumble Bee C-SWG	Washington Dept. of Fish & Wildlife	FGAD	Capped	Short-term	various	\$85,000.00	OG	N	N				\$27,644.00			\$57,356.00	\$33,089.00		\$0.00	\$0.00	\$0.00	\$0.00	Grant amounts vary from year to year. No known reductions at this time.	Y	
15.653	Project	Fish & Wildlife Service	National Outreach & Communication	Retention Post Card & Sticker	Recreational Boating & Fishing Foundation	FGAD	Capped	Short-term	various	\$22,750.00	OG	N	N		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Grant amounts vary from year to year. No known reductions at this time.	Y	
15.657	Project	Fish & Wildlife Service	Endangered Species Conservation - Recovery Implementation Funds	Various		FGAC/FGAD	Capped	Short-term	various	\$572,121.00	OG	N	N		\$252,354.00		\$300,386.00			\$221,207.00	\$221,207.00		\$222,900.00	\$222,900.00	\$237,000.00	\$237,000.00	Grant amounts vary from year to year. No known reductions at this time.		
15.661	Project	Fish & Wildlife Service	Lower Snake River Compensation Plan	Various		FGAC	Capped	Ongoing	various	\$19,194,745.00	OG	N	N		\$8,827,281.00		\$9,396,480.00			\$13,257,213.00	\$9,610,387.00		\$9,682,000.00	\$9,682,000.00	\$10,338,800.00	\$10,338,800.00	Grant amounts vary from year to year. No known reductions at this time.		
15.664	Project	Fish & Wildlife Service	Fish & Wildlife Coordination & Assistance	Various		FGAB	Capped	Short-term	various	\$60,000.00	OG	N	N		\$0.00		\$0.00			\$60,000.00	\$60,000.00		\$0.00	\$0.00	\$0.00	\$0.00	Grant amounts vary from year to year. No known reductions at this time.	Y	
15.670	Project	Fish & Wildlife Service	Adaptive Science	Various		FGAD	Capped	Short-term	various	\$299,980.00	OG	N	N		\$244,504.00		\$0.00	\$2,571.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	Grant amounts vary from year to year. No known reductions at this time.	Y
15.684	Project	Fish & Wildlife Service	White Noise Syndrome National Response Implementation	White Noise Syndrome in Bats (WNI)		FGAD	Capped	Ongoing	various	\$125,000.00	OG	N	N							\$24,023.00	\$100,977.00		\$85,000.00	\$85,000.00	\$80,000.00	\$80,000.00	Grant amounts vary from year to year. No known reductions at this time.	Y	
21.019	Direct Payments	Dept. of Treasury	Coronavirus Relief Fund	Coronavirus Relief		FGAA	Capped	Short-term	various		OG	N	N		\$65,640.00		\$0.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	Grant amounts vary from year to year. No known reductions at this time.	Y	
66.204	Formula	Environmental Protection Agency, Region 10	Environmental Protection Agency, Region 10	Multipurpose Grants to States and Tribes		FGAD	Capped	Short-term	3/30/2022	\$50,000.00	OG	N	N		\$14,500.00		\$0.00	\$9,060.00			\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	Grant amounts vary from year to year. No known reductions at this time.	Y
66.461	Cooperative	Environmental Protection Agency, Region 10	Regional Wetland Program Development Grants	Evaluate & Update of Idaho's Wetland Program		FGAD	Capped	Short-term	8/30/2021	\$119,822.00	OG	N	Y		\$107,405.00		\$17,970.00			\$10,484.00	\$32,683.20		\$0.00	\$0.00	\$0.00	\$0.00	Grant amounts vary from year to year. No known reductions at this time.	Y	
81.041	Formula	Dept. of Energy	Supplemental Environmental Projects	Various		FGAD	Capped	Short-term	various	\$213,800.00	OG	N	N		\$213,800.00		\$62,063.00			\$148,553.00	\$148,553.00		\$0.00	\$0.00	\$0.00	\$0.00	Grant amounts vary from year to year. No known reductions at this time.	Y	
81.999	Project	Bonneville Power Administration	Misc. Pacific States Marine Fisheries Commission Grants	Various		FGAC	Capped	Short-term	various	\$2,198,260.00	OG	N	N		\$714,726.00		\$752,010.00			\$1,471,824.00	\$799,312.00		\$1,324,000.00	\$1,324,000.00	\$1,364,500.00	\$1,364,500.00	Grant amounts vary from year to year. No known reductions at this time.		
81.999	Project	Bonneville Power Administration	Misc. Bonneville Power Administration Grants	Various		FGAC	Capped	Ongoing	various	\$37,380,327.00	OG	N	N		\$12,300,810.00		\$17,763,497.00												

Federal Funds Inventory Form
As Required by Sections 67-1917 & 67-3502(c), Idaho Code

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

Reporting Agency/Department: Idaho Department of Fish & Game
 Contact Person/Title: Jessa Gonzales / Financial Specialist Principal

Agency Code: 260 Fiscal Year: 2025
 Contact Phone Number: 208-287-2715 Contact Email: jessa.gonzales@dfg.idaho.gov

Grant Number CFDA/Coo perative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term §67-1917(1)(c), I.C.	Total Grant Amount	State Approp [OT] Annually, [DG] in Base, or [C] Continuous §67-1917(1)(b), I.C.	MOE or MOU requirements? [Y] Yes or [N] No. If Yes answer question # 2. (667-1917(1)(d), I.C.)	State Match Required: [Y] Yes or [N] No (667-1917(1)(d), I.C.)	State Match Description & Fund Source (GF or other state fund) (667-1917(1)(d), I.C.)	Total State Match Amount (667-1917(1)(d), I.C.)	FY 2021 Actual Federal Expenditures	FY 2021 Actual State Match Expenditures	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Funds Received (CASR) (667-1917(1)(a), I.C.)	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures (67-1917(1)(d), I.C.)	FY 2024 Estimated Available Federal Funds (67-1917(1)(b), I.C.)	FY 2024 Estimated Federal Expenditures (667-1917(1)(b), I.C.)	FY 2025 Estimated Available Federal Funds (667-1917(1)(b), I.C.)	FY 2025 Estimated Federal Expenditures (667-1917(1)(b), I.C.)	Known Reductions; Plan for 10% or More Reduction Complete question # 3 (667-3502(1)(e), I.C.)	Grant by 50% or More from the previous years funding? Complete question #3. (667-1917(2), I.C.)						
81.999	Pass-Through	Bonneville Power Administration	Misc. Bonneville Power Administration Grants	Office of Species Conservation		FGAC	Capped	Ongoing	various			N	N			\$1,547,709.00	\$0.00	\$1,759,467.00		\$4,146,688.00	\$1,781,358.00		\$2,248,000.00	\$2,248,000.00	\$1,800,000.00	\$1,800,000.00	Grant amounts vary from year to year. No known reductions at this time.							
66.460	Pass-Through	Environmental Protection Agency, Region 10	Nonpoint Source Implementation Grants	Upper Blackfoot River Restoration	ID Dept. of Environmental Quality	FGAC	Capped	Short-term	9/30/2023	\$425,000.00	DG	N	N		\$175,000.00	\$0.00	\$250,000.00		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00			Y						
										\$129,936,346.00											\$22,746,299.00	\$52,546,948.00	\$8,779,864.68	\$59,450,242.00	\$9,074,628.20	\$88,884,563.00	\$56,594,276.00	\$8,206,397.00	\$72,989,700.00	\$72,989,700.00	\$69,115,800.00	\$69,115,800.00		

Total FY 2023 All Funds Appropriation (DU 1.00) \$135,394,700
 Federal Funds as Percentage of Funds (667-1917(1)(e), I.C.) 41.80%

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements. (667-1917(1)(d), I.C.)

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

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is 10-49% include the agency's plan for operating at the reduced rate (667-3502(1)(e), I.C. or, 50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources. (667-1917(2), I.C.)

CFDA/Coo perative Agreement # /Identifying #	Plan for reduction or elimination of services.
66.460	Short-Term Funding from DEQ - End of funding resulted in a decrease in the ability for the Department to conduct restoration work on the Blackfoot River sub basin.
66.204	The Sterling Wildlife Management Area wetland review has concluded. Staff have been redirected onto other priorities with no significant impact as a result of this one-time project concluding.
66.461	This was a one-time wetland evaluation performed for the EPA. As the project concludes in fall of FY22, department staff have been redirected to other projects. The expiration of these funds and conclusion of this project do not present a significant impact to department operations.
15.653	One-time funding from the Recreational Boating & Fishing Foundation. No significant impact due to this one-time funding.
15.670	Short Term funding to share, communicate, and analyze Crucial Habitat Assessment Tool ("CHAT") data and distribution with other western states. No significant impact due to this one-time funding.
15.634	This is one-time pass-through funding from the Washington Department of Fish and Wildlife for evaluating the impacts of floral resources on bumble bee occurrence, abundance, and richness. The expiration of these funds and conclusion of this project do not present a significant impact to department operations.
15.623	One-time funding from MAWCA was used to supplement the Black Rock Slough project. Coeur d'Alene Restoration Partnership funds will be used to complete the project.
21.019	The extraordinary agency costs associated with the pandemic have subsided in part as vaccine rates increase and the department has adapted. If additional costs arise and federal funding is not available, the department will use its discretionary funds to mitigate any safety risks to its employees and the public.
15.238	Funding is for acoustic analysis of bat calls. It is unknown at this time if BLM will award funds in future years.
10.093	Multi-year grant that allowed the Department to expand public access program and to increase the number of additional acres for hunting/angling on private land across Idaho. No significant impact due to this short-term time funding ending.
15.275	Funding was for outdoor recreational activities for youth. It is unknown at this time if BLM will award funds in future years. No significant impact due to this one-time funding.
81.041	This was short-term funding to help improve water quality through riparian and wetland improvement projects. No significant impact due to this one-time funding.
15.664	One-time funding for the 2023 AFWA Investigation Summit. No significant impact due to this one-time funding.
15.230	Funding was for noxious weed control in wildlife management areas. It is unknown at this time if BLM will award funds in future years.
15.231	Funding was for conducting survey and inventory work. It is unknown at this time if BLM will award funds in future years.
15.247	Funding was for various projects including pronghorn migration and aerial sage grouse surveys. It is unknown at this time if BLM will award funds in future years.

AGENCY NAME:			Idaho Department of Fish and Game					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2025	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTEs, Temps and Comments	
IDFG Regional Office	2025	request	13,432	\$ 3.10	\$ 41,629	64	210	40 FTEs
2750 Kathleen Avenue	2024	estimate	13,432	\$ 3.01	\$ 40,417	64	210	24 Temps
Coeur d'Alene, ID 83815	2023	actual	13,432	\$ 2.92	\$ 39,239	64	210	
Panhandle Regional Office	Change (request vs actual)		0	\$ -	2,390	0	0	
	Change (estimate vs actual)		0	\$ -	1,177	0	0	
IDFG Regional Office	2025	request	24,830	\$ 4.09	\$ 101,476	86	289	48 FTEs
3316 16th Avenue	2024	estimate	24,830	\$ 3.97	\$ 98,521	86	289	38 Temps
Lewiston, ID 83501	2023	actual	24,830	\$ 3.85	\$ 95,651	86	289	
Clearwater Regional Office	Change (request vs actual)		0	\$ -	5,825	0	0	
	Change (estimate vs actual)		0	\$ -	2,870	0	0	
MK Nature Center	2025	request	5,888	\$ 5.81	\$ 34,234	6	981	3 FTEs
620 S Walnut	2024	estimate	5,888	\$ 5.64	\$ 33,237	6	981	3 Temps
Boise, ID 83712	2023	actual	5,888	\$ 5.48	\$ 32,269	6	981	
MKNC Visitor Center	Change (request vs actual)		0	\$ -	1,965	0	0	
	Change (estimate vs actual)		0	\$ -	968	0	0	
IDFG Regional Office	2025	request	27,003	\$ 29.43	\$ 794,658	90	300	72 FTEs
15950 N Gate Blvd	2024	estimate	27,003	\$ 28.57	\$ 771,512	90	300	18 Temps
Nampa, ID 83687	2023	actual	27,003	\$ 27.74	\$ 749,041	90	300	
New Southwest Regional Office	Change (request vs actual)		0	\$ -	45,617	0	0	
	Change (estimate vs actual)		0	\$ -	22,471	0	0	
IDFG Regional Office	2025	request	3,000	\$ 9.62	\$ 28,865	15	200	12 FTEs
565 Deinhard Lane	2024	estimate	3,000	\$ 9.34	\$ 28,025	15	200	3 Temps
McCall, ID 83683	2023	actual	3,000	\$ 9.07	\$ 27,208	15	200	
Southwest - McCall Regional Office	Change (request vs actual)		0	\$ -	1,657	0	0	
	Change (estimate vs actual)		0	\$ -	816	0	0	
TOTAL (PAGE 1 of 2)	2025	request	74,153	\$ 13.50	\$ 1,000,863	261	284	175 FTEs
	2024	estimate	74,153	\$ 13.10	\$ 971,711	261	284	86 Temps
	2023	actual	74,153	\$ 12.72	\$ 943,409	261	284	
	Change (request vs actual)		0	\$ -	57,454	0	0	
	Change (estimate vs actual)		0	\$ -	28,302	0	0	
	2025	request						
	2024	estimate						
	2023	actual						
	Change (request vs actual)							
	Change (estimate vs actual)							

AGENCY NAME:			Idaho Department of Fish and Game					
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2025	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments	
IDFG Regional Office	2025	request	11,973	\$ 3.01	\$ 36,036	48	249	35 FTEs
324 S 417 East, Suite #1	2024	estimate	11,973	\$ 2.92	\$ 34,987	48	249	13 Temps
Jerome, ID 83338	2023	actual	<u>11,973</u>	<u>\$ 2.84</u>	<u>\$ 33,968</u>	<u>48</u>	<u>249</u>	
Magic Valley Regional Office	Change (request vs actual)		0	\$ -	2,069	0	0	
	Change (estimate vs actual)		0	\$ -	1,019	0	0	
IDFG Regional Office	2025	request	22,320	\$ 2.86	\$ 63,760	49	456	31 FTEs
1345 Barton Rd	2024	estimate	16,760	\$ 2.86	\$ 47,940	49	342	18 Temps
Pocatello, ID 83204	2023	actual	<u>16,760</u>	<u>\$ 2.78</u>	<u>\$ 46,543</u>	<u>49</u>	<u>342</u>	
Southeast Regional Office	Change (request vs actual)		5,560	\$ 3.10	17,216	0	113	
	Change (estimate vs actual)		0	\$ -	1,396	0	0	
IDFG Regional Office	2025	request	15,350	\$ 3.77	\$ 57,830	74	207	40 FTEs
4279 Commerce Circle	2024	estimate	15,350	\$ 3.66	\$ 56,145	74	207	34 Temps
Idaho Falls, ID 83401	2023	actual	<u>15,350</u>	<u>\$ 3.55</u>	<u>\$ 54,510</u>	<u>74</u>	<u>207</u>	
Upper Snake Regional Office	Change (request vs actual)		0	\$ -	3,320	0	0	
	Change (estimate vs actual)		0	\$ -	1,635	0	0	
IDFG Regional Office	2025	request	9,230	\$ 3.51	\$ 32,417	35	264	27 FTEs
99 Hwy 93 North	2024	estimate	9,230	\$ 3.41	\$ 31,473	35	264	8 Temps
Salmon, ID 83467	2023	actual	<u>9,230</u>	<u>\$ 3.31</u>	<u>\$ 30,556</u>	<u>35</u>	<u>264</u>	
Salmon Regional Office	Change (request vs actual)		0	\$ -	1,861	0	0	
	Change (estimate vs actual)		0	\$ -	917	0	0	
Idaho Dept of Fish and Game	2025	request	72,000	\$ 20.48	\$ 1,474,736	156	462	138 FTEs
600 S Walnut St	2024	estimate	72,000	\$ 19.89	\$ 1,431,782	156	462	18 Temps
Boise, ID 83712	2023	actual	<u>72,000</u>	<u>\$ 19.31</u>	<u>\$ 1,390,080</u>	<u>156</u>	<u>462</u>	Moved into facility in FY2022
Fish and Game Headquarters	Change (request vs actual)		0	\$ -	84,656	0	0	
	Change (estimate vs actual)		0	\$ -	41,702	0	0	
TOTAL (PAGE 2 of 2)	2025	request	130,873	\$ 12.72	\$ 1,664,779	362	362	271 FTEs
	2024	estimate	125,313	\$ 12.79	\$ 1,602,327	362	346	91 Temps
	2023	actual	<u>125,313</u>	<u>\$ 12.41</u>	<u>\$ 1,555,657</u>	<u>362</u>	<u>346</u>	
	Change (request vs actual)		5,560	\$ 19.63	109,121	0	15	
	Change (estimate vs actual)		0	\$ -	46,670	0	0	
TOTAL (ALL PAGES)	2025	request	335,899	\$ 7.94	\$ 2,665,641	623	1,007	446 FTEs
	2024	estimate	324,779	\$ 7.93	\$ 2,574,038	623	976	177 Temps
	2023	actual	<u>324,779</u>	<u>\$ 7.69</u>	<u>\$ 2,499,066</u>	<u>623</u>	<u>976</u>	
	Change (request vs actual)				166,575			
	Change (estimate vs actual)				74,972			

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Fish & Game	Division/Bureau:	Panhandle Region
Prepared By:	Clint Worthington	E-mail Address:	clint.worthington@idfg.idaho.gov
Telephone Number:	208-334-3730	Fax Number:	208-334-2148
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/28/2023	For Fiscal Year:	2025

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Regional Office				
City:	Coeur d'Alene	County:	Kootenai		
Street Address:	2885 W Kathleen Ave	Zip Code:	83815		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Regional Office Coeur d'Alene

COMMENTS

Utilities Cost include electrical for three storage buildings.

WORK AREAS

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	64	64	64	64	64	64
Full-Time Equivalent Positions:	40	40	40	40	40	40
Temp. Employees, Contractors, Auditors, etc.:	24	24	24	24	24	24

SQUARE FEET

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	13432	13432	13432	13432	13432	13432

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$39,239.47	\$40,416.65	\$41,629.15	\$42,878.03	\$44,164.37	\$45,489.30

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Fish & Game	Division/Bureau:	Clearwater Region
Prepared By:	Clint Worthington	E-mail Address:	clint.worthington@idfg.idaho.gov
Telephone Number:	208-334-3730	Fax Number:	208-334-2148
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/28/2023	For Fiscal Year:	2025

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Regional Office				
City:	Lewiston	County:	Nez Perce		
Street Address:	3316 16th St	Zip Code:	83501		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Regional Office Lewiston

COMMENTS

Early payment of lease completed in August 2021. Office is now State owned.

WORK AREAS

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	86	86	86	86	86	86
Full-Time Equivalent Positions:	48	48	48	48	48	48
Temp. Employees, Contractors, Auditors, etc.:	38	38	38	38	38	38

SQUARE FEET

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	24830	24830	24830	24830	24830	24830

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$95,651.10	\$98,520.63	\$101,476.25	\$104,520.54	\$107,656.16	\$110,885.84

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. **DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.**

AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Fish & Game	Division/Bureau:	Visitor Center
Prepared By:	Clint Worthington	E-mail Address:	clint.worthington@idfg.idaho.gov
Telephone Number:	208-334-3730	Fax Number:	208-334-2148
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/28/2023	For Fiscal Year:	2025

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	MK Nature Center				
City:	Boise	County:	Ada		
Street Address:	620 S Walnut St	Zip Code:	83712		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

MKNC Visitor Center

COMMENTS

Headquarters Front Desk license sales was temporarily working in the MKNC until the new Headquarters building was complete halfway through FY 2022.

WORK AREAS

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	6	6	6	6	6	6
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	3	3	3	3	3	3

SQUARE FEET

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	5888	5888	5888	5888	5888	5888

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$32,268.83	\$33,236.89	\$34,234.00	\$35,261.02	\$36,318.85	\$37,408.42

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Fish & Game	Division/Bureau:	Southwest Regional Office
Prepared By:	Clint Worthington	E-mail Address:	clint.worthington@idfg.idaho.gov
Telephone Number:	208-334-3730	Fax Number:	208-334-2148
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/28/2023	For Fiscal Year:	2025

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Regional Office				
City:	Nampa	County:	Canyon		
Street Address:	15950 North Gate Blvd	Zip Code:	83687		
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: August 31, 2042

FUNCTION/USE OF FACILITY

Regional Office Nampa

COMMENTS

Lease to own from Idaho Fish and Wildlife Foundation for \$650,000.00 annually.

WORK AREAS

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	90	90	90	90	90	90
Full-Time Equivalent Positions:	72	72	72	72	72	72
Temp. Employees, Contractors, Auditors, etc.:	18	18	18	18	18	18

SQUARE FEET

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	27003	27003	27003	27003	27003	27003

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$749,041.22	\$771,512.46	\$794,657.83	\$818,497.57	\$843,052.49	\$868,344.07

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Fish & Game	Division/Bureau:	McCall, Southwest Region
Prepared By:	Clint Worthington	E-mail Address:	clint.worthington@idfg.idaho.gov
Telephone Number:	208-334-3730	Fax Number:	208-334-2148
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/28/2023	For Fiscal Year:	2025

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	McCall Sub-regional Office				
City:	McCall	County:	Valley		
Street Address:	555 Deinhard Ln	Zip Code:	83638		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Regional Office McCall

COMMENTS

Costs include utility electricity and heating for vehicle shed. Land the building sits on is leased from Idaho Dept of Lands.

WORK AREAS

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	15	15	15	15	15	15
Full-Time Equivalent Positions:	12	12	12	12	12	12
Temp. Employees, Contractors, Auditors, etc.:	3	3	3	3	3	3

SQUARE FEET

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	3000	3000	3000	3000	3000	3000

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$27,208.36	\$28,024.61	\$28,865.35	\$29,731.31	\$30,623.25	\$31,541.95

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Fish & Game	Division/Bureau:	Magic Valley Region
Prepared By:	Clint Worthington	E-mail Address:	clint.worthington@idfg.idaho.gov
Telephone Number:	208-334-3730	Fax Number:	208-334-2148
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/28/2023	For Fiscal Year:	2025

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Regional Office		
City:	Jerome	County:	Jerome
Street Address:	324 S 417 E, Suite 1	Zip Code:	83338
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned: <input checked="" type="checkbox"/> Lease Expires:

FUNCTION/USE OF FACILITY

Regional Office Jerome

COMMENTS

Early payment of lease completed in August 2021. Office is now State owned.

WORK AREAS

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	48	48	48	48	48	48
Full-Time Equivalent Positions:	35	35	35	35	35	35
Temp. Employees, Contractors, Auditors, etc.:	13	13	13	13	13	13

SQUARE FEET

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	11973	11973	11973	11973	11973	11973

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$33,967.50	\$34,986.53	\$36,036.12	\$37,117.20	\$38,230.72	\$39,377.64

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Cox@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.
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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Fish & Game	Division/Bureau:	Southeast Region
Prepared By:	Clint Worthington	E-mail Address:	clint.worthington@idfg.idaho.gov
Telephone Number:	208-334-3730	Fax Number:	208-334-2148
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/28/2023	For Fiscal Year:	2025

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Regional Office				
City:	Pocatello	County:	Bannock		
Street Address:	1345 Barton Rd	Zip Code:	83204		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Regional Office Pocatello

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	49	49	49	49	49	49
Full-Time Equivalent Positions:	31	31	31	31	31	31
Temp. Employees, Contractors, Auditors, etc.:	18	18	18	18	18	18

SQUARE FEET

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	16760	16760	22320	22320	22320	22320

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$46,543.32	\$47,939.62	\$63,759.69	\$65,672.48	\$67,642.66	\$69,671.94

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Fish & Game	Division/Bureau:	Upper Snake Region
Prepared By:	Clint Worthington	E-mail Address:	clint.worthington@idfg.idaho.gov
Telephone Number:	208-334-3730	Fax Number:	208-334-2148
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/28/2023	For Fiscal Year:	2025

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Regional Office				
City:	Idaho Falls	County:	Bonneville		
Street Address:	4279 Commerce Circle	Zip Code:	83401		
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

Regional Office Idaho Falls

COMMENTS

Early payment of lease completed in August 2021. Office is now State owned.

WORK AREAS

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	74	74	74	74	74	74
Full-Time Equivalent Positions:	40	40	40	40	40	40
Temp. Employees, Contractors, Auditors, etc.:	34	34	34	34	34	34

SQUARE FEET

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	15350	15350	15350	15350	15350	15350

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$54,510.17	\$56,145.48	\$57,829.84	\$59,564.73	\$61,351.68	\$63,192.23

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Fish & Game	Division/Bureau:	Salmon Region
Prepared By:	Clint Worthington	E-mail Address:	clint.worthington@idfg.idaho.gov
Telephone Number:	208-334-3730	Fax Number:	208-334-2148
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/28/2023	For Fiscal Year:	2025

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Regional Office					
City:	Salmon	County:	Lemhi	Zip Code:	83467	
Street Address:	99 Hwy 93 N			Zip Code:	83467	
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	

FUNCTION/USE OF FACILITY

Regional Office Salmon

COMMENTS

Early payment of lease completed in August 2021. Office is now State owned.

WORK AREAS

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	35	35	35	35	35	35
Full-Time Equivalent Positions:	27	27	27	27	27	27
Temp. Employees, Contractors, Auditors, etc.:	8	8	8	8	8	8

SQUARE FEET

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	9230	9230	9230	9230	9230	9230

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$30,556.15	\$31,472.83	\$32,417.02	\$33,389.53	\$34,391.22	\$35,422.95

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Department of Fish & Game	Division/Bureau:	Headquarters
Prepared By:	Clint Worthington	E-mail Address:	clint.worthington@idfg.idaho.gov
Telephone Number:	208-334-3730	Fax Number:	208-334-2148
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/28/2023	For Fiscal Year:	2025

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Headquarters Office				
City:	Boise	County:	Ada		
Street Address:	600 S Walnut St	Zip Code:	83712		
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: December 1, 2044

FUNCTION/USE OF FACILITY

Headquarters Office Boise

COMMENTS

This facility was occupied halfway through FY 2022. Lease to own from Idaho Fish and Wildlife Foundation for \$1,181,319 annually.

WORK AREAS

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Number of Work Areas:	156	156	156	156	156	156
Full-Time Equivalent Positions:	138	138	138	138	138	138
Temp. Employees, Contractors, Auditors, etc.:	18	18	18	18	18	18

SQUARE FEET

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Square Feet:	72000	72000	72000	72000	72000	72000

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
Total Facility Cost/Yr:	\$1,390,080.01	\$1,431,782.41	\$1,474,735.88	\$1,518,977.96	\$1,564,547.30	\$1,611,483.72

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

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Part I – Agency Profile

Agency Overview

The Idaho State Legislature created the Idaho Department of Fish and Game in 1899. In 1938, by voter initiative, the Fish and Game Commission was created to set policy for the Department and administer the state wildlife policy established in Title 36 of *Idaho Code*. Commissioners are appointed by the Governor from the seven administrative regions of the Department and serve staggered, four-year terms. The FY 2023 Commissioners were as follows: Dave Bobbitt (Panhandle), Don Ebert (Clearwater), Tim Murphy (Southwest), Greg Cameron (Magic Valley), Jordan Cheirrett (Southeast), Derick Attebury (Upper Snake), and Ron Davies (Salmon). The Commission holds most of the regulatory authority for hunting, fishing, and trapping.

The Director, Jim Fredericks, is appointed by the Commission and serves as Secretary to the Commission and leader of the Department. The Department's 547 classified employees are divided into seven core functions: Administration, Communications, Enforcement, Engineering, Fisheries, Technical Services, and Wildlife. Each function is divided into operations and program staff. Operations staff, led by Regional Supervisors, implements Department programs in seven regional offices and one sub-regional office. Boise program staff, led by Bureau Chiefs, direct and integrate statewide operations as well as hatchery, research, fish and wildlife health, intergovernmental, and interagency programs. The Department's long-term strategic plan was approved by the Commission in 2015 and serves as the basis for the annual Direction document that is submitted each year as required by *Idaho Code* 67:1903.

The Department's FY 2024 original appropriation of \$149.9 million is funded by license and tag sales, federal and private grants, and contracts. The budget does not include any annual Idaho general tax revenue appropriation. Hunters, anglers, and wildlife viewers in Idaho generate over \$2.1 billion in economic output that provides 25,700 jobs and almost \$155 million in state and local tax revenue to Idaho (in 2011 dollars).

The Department's 2015 internal strategic plan, known as *The Compass*, establishes overarching mission goals and objectives to: sustain public-trust fish and wildlife resources while maintaining state management sovereignty; meet public expectations for hunting, fishing, and trapping opportunities; and engage with the public to promote Idaho's outdoor heritage and economy. In FY 2023, the Department continued to accomplish these objectives by pioneering innovative monitoring and management techniques, engaging public input in the decision-making process, and transparently communicating how agency decisions balance wildlife management with public interests. Under this model, staff was able to maintain mission-critical activities, update the State Wildlife Action Plan (SWAP), work on nine species management plans to guide the department's management objectives in the coming years, and update seasons for nine big game species. Ongoing key challenges to the Department's mission include managing Chronic Wasting Disease (CWD) and other wildlife diseases, increases in population and outdoor recreation, depredations on agriculture operations, weather and climate, land development on wildlife habitat, and limited staff capacity to meet new challenges.

Core Functions/Idaho Code

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

To fulfill this mission, the Department has four goals:

- Sustain Idaho's fish and wildlife and the habitats upon which they depend.
- Meet the demand for hunting, fishing, trapping and other wildlife recreation.

- Improve public understanding of and involvement in fish and wildlife management.
- Enhance the capability of the Department to manage fish and wildlife and serve the public.

The Department achieves its goals through its core functions:

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

Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
License & Permits	\$55,542,699	\$59,837,210	\$56,320,651	\$62,442,608
Dingell-Johnson	\$6,470,904	\$6,290,761	\$6,943,203	\$7,739,751
Pittman-Robertson	\$17,371,150	\$16,562,871	\$15,407,253	\$16,888,072
Federal	\$28,210,163	\$27,241,037	\$28,288,650	\$31,202,130
State		\$3,395,944	\$4,347,416	\$4,230,101
Private & Local	\$9,920,480	\$6,092,597	\$5,794,888	\$6,150,416
Miscellaneous	\$3,016,983	\$5,006,348	\$2,869,398	\$6,809,577
Current Year Revenue	\$120,532,379	\$124,426,768	\$119,971,459	\$135,462,655
Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Personnel	\$53,138,000	\$51,706,200	\$54,826,000	\$60,062,300
Operating	\$49,214,200	\$47,159,300	\$53,796,900	\$54,859,300
Capital Outlay	\$11,111,000	\$12,462,000	\$9,480,600	\$7,614,200
Trustee/Benefit Payments	\$1,542,200	\$1,314,400	\$2,230,900	\$1,966,100
Total	\$115,005,400	\$112,641,900	\$120,334,400	\$124,501,900

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

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Provide opportunity to harvest game fish and wildlife (# of hunting, fishing, and combination licenses sold)	651,511	653,889	547,861	560,079
Provide harvestable surplus of deer and elk (# of deer and elk harvested) ^a	72,434 ^a	67,900 ^a	63,722 ^a	NA ^a
Scientifically assess the abundance and health of big game populations to inform management decisions (# of hours of deer and elk aerial surveys flown)	695	244	882	819
Provide public access to private lands or through private lands to public lands for hunting, fishing, and trapping (# of acres provided through Access Yes! and large tracts program)	1,251,775	1,240,714	1,229,861	1,227,288
Provide public access to Idaho Endowment Lands for hunting, fishing, trapping and wildlife recreation (# of acres provided through Idaho Endowment Lands Partnership Agreement)	2,347,012	2,347,012	2,347,012	2,347,012

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Provide public access to important wildlife areas for hunting, fishing, trapping, and viewing (<i># of acres managed</i>)	417,158	421,568	421,635	425,753
Provide opportunity to hunt big game (<i># elk and deer hunter days</i>) ^a	1,621,26 ^a	1,465,505 ^a	1,412,504 ^a	NA ^a
Alleviate wildlife damage to agriculture (<i>minimum # of depredation complaints responded to</i>)	1,017	1,020	942	1,137
Compensate for wildlife damage to agriculture (<i># depredation claims paid</i>)	84	86	84	106
Improve opportunity to harvest game fish (<i># of Department-operated, hatchery-raised resident and anadromous fish stocked in ponds, lakes, and streams</i>)	29,699,863	28,948,207	29,996,944	28,304,113
Provide opportunity to harvest salmon and steelhead without harming threatened populations (<i>angler hours spent fishing for salmon and steelhead</i>) ^a	745,510 ^a	830,769 ^a	939,039 ^a	NA ^a
Provide public access to fishing waters (<i># fishing and boating access sites maintained</i>)	346	355	355	356
Scientifically assess the abundance and health of fish populations to inform management decisions (<i># surveys conducted on lakes, reservoirs, rivers, and streams</i>)	504	487	568	582
Enforce fish and game laws (<i># of warnings and citations issued</i>)	3,727	3,110	3,464	4,486
Protect game populations, provide information, ensure human safety (<i># of licenses checked by officers in the field</i>)	45,369	32,583	46,578	51,271
Provide information, analysis, and recommendations to improve fish and wildlife habitats and reduce impacts from land and water use (<i>minimum # technical comments, reviews, meetings, site visits, and technical data requests filled</i>)	1,958	2,095	2,614	2,932
Minimize the impacts of fish and wildlife diseases on fish and wildlife populations, livestock, and humans (<i># cases, biological samples, and necropsies handled by health labs</i>)	3,156	3,122	4,032	5,348
Provide information about fishing and hunting, fish and wildlife, educational programs, volunteer opportunities, and other general agency information to the public (<i>average # visits per month to agency website</i>)	523,315	643,850	591,807	561,612
Train schoolteachers about how to improve their students' awareness, knowledge, skills, and responsible behavior related to Idaho's fish and wildlife. (<i># teachers who attended Project Wild workshops</i>) ^c	141	45	125	NA ^c
Provide information to license buyers to increase their recreation satisfaction and opportunities (<i># visitors to Idaho Hunt Planner and Fish Planner web pages</i>)	709,392	745,208	626,162	669,790
Provide for community and public involvement in management and education while reducing costs (<i># Volunteer Services hours</i>) ^b	25,418 ^b	21,818 ^b	27,230 ^b	34,477 ^b

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Educate students about hunting and firearms safety, ethics and responsibilities, wildlife management, and fish and game rules and regulations (<i># of students Hunter Education certified</i>)	15,355	14,428	11,453	12,952
Educate students about hunting and firearms safety, ethics and responsibilities, wildlife management, and fish and game rules and regulations (<i># of instructor hours volunteered for hunters, bowhunter, trapper, wolf trapper, hunter/bowhunter combo, and field day classes</i>)	12,494	7,165	7,191	9,570

^a - Measure based on a calendar year.

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

^c - Measure deleted in FY23.

Licensing Freedom Act

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

	FY 2020	FY 2021	FY 2022	FY 2023
COMMERCIAL WILDLIFE FARM				
Total Number of Licenses	6	9	8	9
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	2	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
COMMERCIAL FISHING LICENSES				
Total Number of Licenses	9	5	6	5
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
TAXIDERMIST / FUR BUYER				
Total Number of Licenses	251	251	254	266
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees <i># of citations and warnings issued</i>	3	3	3	3

Part II – Performance Measures

Performance Measure	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Goal 1					
<i>Sustain Idaho's fish and wildlife and the habitats upon which they depend.</i>					

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1. Compliance with regulations (# of violations/# of licenses checked)	actual	3,727/45,369 (8.2% / 7.0%)	3,110/32,626 (9.5%/5.0%)	3,464/46,578 (7.4%/7.4%)	4,486/51,271 (8.7%/9.1%)	-----
	target	Less than 10% of licenses checked result in violation/check 8% of total licenses sold	Less than 10% of licenses checked result in violation/check 8% of total licenses sold	Less than 10% of licenses checked result in violation/check 8% of total licenses sold	Less than 10% of licenses checked result in violation/check 8% of total licenses sold	Less than 10% of licenses checked result in violation/check 8% of total licenses sold
2. Elk and deer populations are meeting objectives (% zones and units meeting objectives) ^b	actual	87%	84%	84%	NA ^b	-----
	target	90%	90%	90%	NA ^b	NA ^b
3. Opportunity to harvest game fish (# of Department-operated, hatchery-raised resident and anadromous fish stocked in ponds, lakes, and streams)	actual	29,699,863	28,948,207	29,996,944	28,304,113	-----
	target	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Goal 2						
<i>Meet the demand for hunting, fishing, trapping, and other wildlife recreation.</i>						
4. Landowners allow access for fish & wildlife recreation (# of properties enrolled/# private acres in Access Yes! Program)	actual	89 / 310,803	96 / 341,215	93 / 336,518	100 / 330,725	-----
	target	90 / 350,000	90 / 350,000	90 / 350,000	90 / 350,000	90 / 350,000
5. Landowners with 50,000+ acre parcels allow access for fish & wildlife recreation (# private acres in Large Tract Program)	actual	940,971	899,499	893,343	896,563	-----
	target	941,000	941,000	941,000	941,000	941,000
6. Idahoans can access endowment lands for fish & wildlife recreation, while maintaining the integrity of IDL's constitutional responsibility (# acres in Idaho Endowment Lands Partnership Program)	actual	2.35 million	2.35 million	2.35 million	2.35 million	-----
	target	2.35 million	2.35 million	2.35 million	2.35 million	2.35 million
7. Idaho citizens hunt, trap, and uphold the North	actual	262,985 ^a / 2,102	222,830 ^a / 2,230	255,491 ^a / 2,191	NA ^a / 2,261	-----

Performance Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
American Model of Wildlife Conservation (# of resident hunting and combination license holders ^a / # resident trapping licenses)	target	245,000 ^a / 2,300	245,000 ^a / 2,300	245,000 ^a / 2,300	245,000 ^a / 2,300	245,000 ^a / 2,300
8. Idaho citizens fish and uphold the North American Model of Wildlife Conservation (# of resident fishing license holder ^a)	actual	202,968 ^a	183,211 ^a	177,029 ^a	NA ^a	-----
	target	166,000 ^a	166,000 ^a	166,000 ^a	166,000 ^a	166,000 ^a
Goal 3						
<i>Improve public understanding of and involvement in fish and wildlife management.</i>						
9. Effectively convey and distribute information about wildlife and wildlife-based recreation (# of unique visitors per year to Fish and Game website)	actual	3.00 million	3.98 million	3.64 million	3.50 million	-----
	target	2.00 million	2.00 million	2.00 million	2.00 million	2.00 million
Goal 4						
<i>Enhance the capability of Fish and Game to manage fish and wildlife and serve the public.</i>						
10. Attract and retain highly qualified personnel (% adequate registers/% retention of hired FTEs after two years of employment)	actual	86/85	86/85	72/88	96/88	-----
	target	98 / 88	98 / 88	98 / 88	98 / 88	98 / 88

^a Based on previous calendar year license holders.

^b This performance measure was deleted in FY23.

Performance Measure Explanatory Notes

- The benchmark is based on past performance by Department officers.
- The metric is based on cow elk in elk zones; % four-point mule deer bucks in mule deer data analysis unit; % five-point whitetail bucks in whitetail data analysis unit. The benchmark is a target to meet objectives laid out in big game species plans. Objectives in the plans are based on historical biological data as well as the social requests for various hunting experiences. Many external factors, such as wildfire and weather, affect the Department’s ability to achieve objectives.
- This measure was added in FY 2014. The benchmark is based on maintaining the FY 2013 level of production.
- The benchmark is based on past success of the Access Yes! program and the cost per acre.
- This measure was added in FY 2020. The benchmark is based on maintaining the FY 2020 level of acreage, past success of the Large Tract program, available budget, and cost per acre.
- This measure was added in FY 2020. The benchmark is based on maintaining the FY 2020 level of acreage, past success of the Endowment Land Agreement, available budget, and cost per acre.
- This measure was added in FY 2020. The benchmark is based on maintaining the calendar year 2019 level of resident hunting & combo license holders and FY 2020 trapping license holder.
- This measure was added in FY 2020. The benchmark is based on maintaining the calendar year 2019 level of resident fishing license holders.
- This performance measure was added in FY 2014. The benchmark is based on expected growth in web traffic.
- An “adequate register” is defined as one with at least five qualified applicants. The percent of adequate registers was determined by the formula **[# adequate registers ÷ total open competitive registers]**. The benchmark is based on the average over the past four fiscal years.

For More Information Contact

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Director Attestation for Performance Report

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

Department: Idaho Department of Fish and Game



Director's Signature

8/22/23

Date

Please return to:

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