	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Fish and Game						260
Divisio	n: Department of Fish and Game						FG1
Approp	oriation Unit: Administration						FGAA
FY 202	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						FGAA
	16000 Dedicated	51.50	5,488,700	4,419,700	3,990,900	0	13,899,300
	16050 Dedicated	7.57	882,200	120,200	0	0	1,002,400
	16090 Federal	36.09	4,058,900	4,894,500	0	0	8,953,400
	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
1.13	PY Executive Carry Forward						FGAA
	16000 Dedicated	0.00	0	53,400	2,080,500	0	2,133,900
	16090 Federal	0.00	0	0	226,900	0	226,900
		0.00	0	53,400	2,307,400	0	2,360,800
1.21	Account Transfers						FGAA
	16000 Dedicated	0.00	0	(120,600)	120,600	0	0
	16002 Dedicated	0.00	0	0	0	0	0
	16090 Federal	0.00	0	(65,100)	65,100	0	0
		0.00	0	(185,700)	185,700	0	0
1.31	Transfers Between Programs						FGAA
	16000 Dedicated	0.00	550,000	(225,100)	180,000	0	504,900
	16050 Dedicated	0.00	0	(87,000)	0	0	(87,000)
	16090 Federal	0.00	(250,000)	(200,000)	60,000	0	(390,000)
		0.00	300,000	(512,100)	240,000	0	27,900
1.41	Receipts to Appropriation						FGAA
	16000 Dedicated	0.00	0	269,500	0	0	269,500
	16002 Dedicated	0.00	0	0	0	0	0
	16090 Federal	0.00	0	7,500	0	0	7,500
		0.00	0	277,000	0	0	277,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reve	rted Appropriation Balan	ces					FGAA
	16000	Dedicated	0.00	(465,700)	(542,100)	(58,100)	0	(1,065,900)
	16050	Dedicated	0.00	(98,500)	(2,500)	0	0	(101,000)
	16090	Federal	0.00	(116,000)	(606,600)	(10,300)	0	(732,900)
	16100	Dedicated	0.00	0	(26,700)	0	0	(26,700)
	16150	Dedicated	0.00	0	(13,000)	0	0	(13,000)
	16500	Dedicated	0.00	0	(2,900)	0	0	(2,900)
	52400	Dedicated	0.00	0	(4,700)	0	0	(4,700)
	53000	Dedicated	0.00	0	(3,600)	0	0	(3,600)
			0.00	(680,200)	(1,202,100)	(68,400)	0	(1,950,700)
1.71	Legis	lative Reappropriation						FGAA
	16000	Dedicated	0.00	0	(20,900)	0	0	(20,900)
	16090	Federal	0.00	0	(20,100)	0	0	(20,100)
			0.00	0	(41,000)	0	0	(41,000)
1.81	CYE	xecutive Carry Forward						FGAA
	16000	Dedicated	0.00	0	(169,800)	(1,731,200)	0	(1,901,000)
	16002	Dedicated	0.00	0	0	0	0	0
	16090	Federal	0.00	0	0	(58,200)	0	(58,200)
			0.00	0	(169,800)	(1,789,400)	0	(1,959,200)
FY 202	4 Actual	Expenditures						
2.00		024 Actual Expenditures						FGAA
	16000	Dedicated	51.50	5,573,000	3,664,100	4,582,700	0	13,819,800
	16002	Dedicated	0.00	0	0	0	0	0
	16050	Dedicated	7.57	783,700	30,700	0	0	814,400
	16090	Federal	36.09	3,692,900	4,010,200	283,500	0	7,986,600
	16100	Dedicated	0.00	0	7,400	0	0	7,400
	16150	Dedicated	0.00	0	1,800	0	0	1,800
	16500	Dedicated	0.00	0	0	0	0	0
	52400	Dedicated	0.00	0	3,100	0	0	3,100
	53000	Dedicated	0.00	0	0	0	0	0
			95.16	10,049,600	7,717,300	4,866,200	0	22,633,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Origina	I Appropriation						
3.00	FY 20	025 Original Appropriation	n					FGAA
	16000	Dedicated	53.73	5,810,900	4,902,500	0	0	10,713,400
ОТ	16000	Dedicated	0.00	0	180,600	7,161,400	0	7,342,000
	16050	Dedicated	8.09	1,009,800	252,800	0	0	1,262,600
OT	16050	Dedicated	0.00	0	1,600	0	0	1,600
	16090	Federal	37.50	4,319,300	5,098,000	0	0	9,417,300
OT	16090	Federal	0.00	0	34,200	1,200,000	0	1,234,200
	16100	Dedicated	0.00	0	32,100	0	0	32,100
	16150	Dedicated	0.00	0	16,400	0	0	16,400
	16500	Dedicated	0.00	0	2,900	0	0	2,900
	52400	Dedicated	0.00	0	7,100	0	0	7,100
	53000	Dedicated	0.00	0	3,600	0	0	3,600
			99.32	11,140,000	10,531,800	8,361,400	0	30,033,200
4.11 Tr	_	slative Reappropriation	ation authority d	ranted by SB 1383	2 in the 2024 lea	islative session		FGAA
OT	16000	Dedicated	0.00	0 named by 36	20,900	0	0	20,900
ОТ		Federal	0.00	0	20,100	0	0	20,100
01	10000	rodorar	0.00	0	41,000	0	0	41,000
FY 202	5Total Ap	propriation						
5.00	FY 20	025 Total Appropriation						FGAA
	16000	Dedicated	53.73	5,810,900	4,902,500	0	0	10,713,400
OT	16000	Dedicated	0.00	0	201,500	7,161,400	0	7,362,900
	16050	Dedicated	8.09	1,009,800	252,800	0	0	1,262,600
OT	16050	Dedicated	0.00	0	1,600	0	0	1,600
	16090	Federal	37.50	4,319,300	5,098,000	0	0	9,417,300
OT	16090	Federal	0.00	0	54,300	1,200,000	0	1,254,300
	16100	Dedicated	0.00	0	32,100	0	0	32,100
	16150	Dedicated	0.00	0	16,400	0	0	16,400
	16500	Dedicated	0.00	0	2,900	0	0	2,900
	52400	Dedicated	0.00	0	7,100	0	0	7,100
	53000	Dedicated	0.00	0	3,600	0	0	3,600
			99.32	11,140,000	10,572,800	8,361,400	0	30,074,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	oriation A	djustments						
.11	Exec	utive Carry Forward						FG
		n unit reflects unliquidaten a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremen	its of section 67-35	21, Idaho Code to	be carried
ОТ	16000	Dedicated	0.00	0	169,800	1,731,200	0	1,901,000
ОТ	16002	Dedicated	0.00	0	0	0	0	0
ОТ	16090	Federal	0.00	0	0	58,200	0	58,200
			0.00	0	169,800	1,789,400	0	1,959,200
.00		025 Estimated Expenditu						FG/
	16000	Dedicated	53.73	5,810,900	4,902,500	0	0	10,713,400
ОТ	16000	Dedicated	0.00	0	371,300	8,892,600	0	9,263,900
ОТ	16002	Dedicated	0.00	0	0	0	0	0
	16050	Dedicated	8.09	1,009,800	252,800	0	0	1,262,600
ОТ	16050	Dedicated	0.00	0	1,600	0	0	1,600
	16090	Federal	37.50	4,319,300	5,098,000	0	0	9,417,300
OT	16090	Federal	0.00	0	54,300	1,258,200	0	1,312,500
	16100	Dedicated	0.00	0	32,100	0	0	32,100
	16150	Dedicated	0.00	0	16,400	0	0	16,400
	16500	Dedicated	0.00	0	2,900	0	0	2,900
	52400	Dedicated	0.00	0	7,100	0	0	7,100
	53000	Dedicated	0.00	0	3,600	0	0	3,600
			99.32	11,140,000	10,742,600	10,150,800	0	32,033,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmeı	nts						
8.11	FTP	or Fund Adjustments						FGA
Th		on unit reflects an alignme	ent of the agency	s FTP allocation	by fund.			
	16000	Dedicated	(0.50)	(52,200)	0	0	0	(52,200)
		Federal	0.50	52,200	0	0	0	52,200
			0.00	0	0	0	0	0
8.31	Prog	ram Transfer						FGA
Th	nis decisio	on unit provides a net-zer	o program transf	er between progra	ams to align spe	nding authority with	actual program e	xpenditures.
	16000	Dedicated	(0.10)	(11,000)	0	0	0	(11,000)
	16090	Federal	(0.90)	(94,300)	0	0	0	(94,300)
			(1.00)	(105,300)	0	0	0	(105,300)
8.41 Th		oval of One-Time Expend on unit removes one-time		nd reappropriation	from FY 2025.			FG <i>l</i>
ОТ	16000	Dedicated	0.00	0	(201,500)	(7,161,400)	0	(7,362,900)
ОТ	16050	Dedicated	0.00	0	(1,600)	0	0	(1,600)
ОТ	16090	Federal	0.00	0	(54,300)	(1,200,000)	0	(1,254,300)
			0.00	0	(257,400)	(8,361,400)	0	(8,618,800)
Y 202	6 Base							
9.00	FY 20	026 Base						FGA
	16000	Dedicated	53.13	5,747,700	4,902,500	0	0	10,650,200
ОТ	16000	Dedicated	0.00	0	0	0	0	0
	16050	Dedicated	8.09	1,009,800	252,800	0	0	1,262,600
ОТ	16050	Dedicated	0.00	0	0	0	0	0
	16090	Federal	37.10	4,277,200	5,098,000	0	0	9,375,200
ОТ	16090	Federal	0.00	0	0	0	0	0
	16100	Dedicated	0.00	0	32,100	0	0	32,100
	16150	Dedicated	0.00	0	16,400	0	0	16,400
	16500	Dedicated	0.00	0	2,900	0	0	2,900
	52400	Dedicated	0.00	0	7,100	0	0	7,100
	53000	Dedicated	0.00	0	3,600	0	0	3,600
			98.32	11,034,700	10,315,400	0	0	21,350,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Ma	aintenance						
).11 (Change in Health	Benefit Costs					FG
This de	ecision unit reflec	ts an increase in the emplo	yer health benefit c	costs based on th	e Milliman projectio	n.	
160	000 Dedicated	0.00	84,000	0	0	0	84,000
160	050 Dedicated	0.00	12,900	0	0	0	12,900
160	090 Federal	0.00	60,400	0	0	0	60,400
		0.00	157,300	0	0	0	157,300
.12 (Change in Variab	le Benefit Costs					FG
This de Fund.	ecision unit reflec	ts a change in variable ben	efits from an adjust	tment in Workers	Compensation as p	provided by the Sta	ate Insurance
	000 Dedicated	0.00	(3,500)	0	0	0	(3,500)
160	050 Dedicated	0.00	(600)	0	0	0	(600)
160	090 Federal	0.00	(2,600)	0	0	0	(2,600)
		0.00	(6,700)	0	0	0	(6,700)
							FG
	Attorney General						10
		ts adjustments for legal ser			-		
160	000 Dedicated	0.00	0	(2,000)	0	0	(2,000)
160	090 Federal	0.00		(1,400)	0	0	(1,400)
		0.00	0	(3,400)	0	0	(3,400)
.43 L	_egislative Audits						FG
	oision unit rofloc						. •
This de	cision unit renec	ts adjustments for audit hou	irs provided by the	Legislative Servi	ces Office.		
	000 Dedicated	ts adjustments for audit hou 0.00	urs provided by the 0	Legislative Servi	ces Office.	0	9,000
160		-		-		0	
160	000 Dedicated	0.00	0	9,000	0		9,000
160 160	000 Dedicated 090 Federal	0.00 0.00 0.00	0	9,000 6,000	0	0	9,000 6,000
160 160 .45 F This de	000 Dedicated 090 Federal Risk Management	0.00 0.00 0.00 t Costs ts adjustments to the cost of	0	9,000 6,000 15,000	0 0	0	9,000 6,000 15,000 FG
160 160 .45 F This de Insuran	000 Dedicated 090 Federal Risk Management cision unit reflective Management	0.00 0.00 0.00 t Costs ts adjustments to the cost of	0 0 0	9,000 6,000 15,000 ge as projected b	0 0 0	0 0 ary and billed by the	9,000 6,000 15,000 FG
160 160 45 F This de Insuran 160	000 Dedicated 090 Federal Risk Management cision unit reflect ince Management 000 Dedicated	0.00 0.00 0.00 t Costs ts adjustments to the cost of	0 0 0	9,000 6,000 15,000 ge as projected to (211,300)	0 0	0	9,000 6,000 15,000 FG the Office of (211,300)
160 160 .45 F This de Insuran 160	000 Dedicated 090 Federal Risk Management cision unit reflect ince Management 000 Dedicated	0.00 0.00 0.00 t Costs ts adjustments to the cost of	0 0 0 of insurance covera 0 0	9,000 6,000 15,000 ge as projected b (211,300) (36,600)	0 0 0 vy a third-party actua	0 0 ary and billed by the	9,000 6,000 15,000 FG the Office of (211,300) (36,600)
.45 F This de Insuran 160 160	000 Dedicated 090 Federal Risk Management cision unit reflectice Management 000 Dedicated 090 Federal	0.00 0.00 0.00 t Costs ts adjustments to the cost of t	0 0 0 of insurance covera 0 0	9,000 6,000 15,000 ge as projected to (211,300)	oy a third-party actual	0 0 ary and billed by the 0 0	9,000 6,000 15,000 FG the Office of (211,300)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.46 C	ontroller's Fees						FGA
	ision unit reflects adjustme	nts for statewide	accounting and st	atewide payroll p	processing services	provided by the O	ffice of the
160	00 Dedicated	0.00	0	178,700	0	0	178,700
160	50 Dedicated	0.00	0	30,500	0	0	30,500
160	90 Federal	0.00	0	154,300	0	0	154,300
161	00 Dedicated	0.00	0	800	0	0	800
161	50 Dedicated	0.00	0	5,700	0	0	5,700
524	00 Dedicated	0.00	0	1,600	0	0	1,600
		0.00	0	371,600	0	0	371,600
0.47 Tr	easurer's Fees						FGA
This dec	ision unit reflects adjustme	nts for cash mana	agement and warr	ant processing s	ervices provided by	the Office of the S	State Treasurer.
160	00 Dedicated	0.00	0	(1,500)	0	0	(1,500)
160	90 Federal	0.00	0	(900)	0	0	(900)
161	00 Dedicated	0.00	0	(100)	0	0	(100)
524	00 Dedicated	0.00	0	(100)	0	0	(100)
		0.00	0	(2,600)	0	0	(2,600)
).48 O	fice of Information Techno	logy Services Sup	oport Fees				FGA
This dec	ision unit reflects adjustme	nts of information	technology suppo	ort services provi	ided by the Office o	f Information Tech	nology.
160	00 Dedicated	0.00	0	268,900	0	0	268,900
160	90 Federal	0.00	0	179,300	0	0	179,300
		0.00	0	448,200	0	0	448,200
0.61 Sa	alary Multiplier - Regular Er	mplovees					FGA
The Gov	ernor recommends a 5% or ts to distribute funds for recommends.	r \$1.55 per hour i					and institution
160	00 Dedicated	0.00	236,500	0	0	0	236,500
	50 Dedicated	0.00	37,100	0	0	0	37,100
160	Do Douloutou						
	90 Federal	0.00	172,900	0	0	0	172,900

10.67 Compensation Schedule Changes

The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade. The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY25 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.

16000 Dedicated	0.00	80,700	0	0	0	80,700
	0.00	80,700	0	0	0	80,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20	26 Total M	aintenance						
11.00	FY 2	026 Total Maintenance						FGAA
	16000	Dedicated	53.13	6,145,400	5,144,300	0	0	11,289,700
ОТ	16000	Dedicated	0.00	0	0	0	0	0
	16050	Dedicated	8.09	1,059,200	283,300	0	0	1,342,500
ОТ	16050	Dedicated	0.00	0	0	0	0	0
	16090	Federal	37.10	4,507,900	5,398,700	0	0	9,906,600
ОТ	16090	Federal	0.00	0	0	0	0	0
	16100	Dedicated	0.00	0	31,600	0	0	31,600
	16150	Dedicated	0.00	0	22,100	0	0	22,100
	16500	Dedicated	0.00	0	2,900	0	0	2,900
	52400	Dedicated	0.00	0	8,300	0	0	8,300
	53000	Dedicated	0.00	0	3,600	0	0	3,600
			98.32	11,712,500	10,894,800	0	0	22,607,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ems							
2.01	Licen	se Sales System Contrac	ct Renewal					F
		nor recommends dedicate to offer hunting, fishing, a						rovides the
	16000	Dedicated	0.00	0	143,400	0	0	143,400
	16090	Federal	0.00	0	95,600	0	0	95,600
			0.00	0	239,000	0	0	239,000
2.07	Salm	on Complex Renovation						F
		nor recommends one-time non Regional Office as we						ng Fish and
ОТ		Dedicated	0.00	0	0	2,176,000	0	2,176,000
ОТ	16090	Federal	0.00	0	0	1,450,700	0	1,450,700
			0.00	0	0	3,626,700	0	3,626,700
	ne Govern pairs and	onal Office Operating Cos nor recommends dedicate maintenance, copier leas	ed fund and fede ses, office suppli	es, and other bas	sic costs.			
		Dedicated	0.00	0	115,300	0	0	115,300
	16090	Federal	0.00	0	76,900	0	0	76,900
2.09	McCa	all Regional Office Lease						F
	ne Govern	all Regional Office Lease nor recommends dedicate office complex near McC		ral fund spending	authority to fund	a lease to secure I	and and construct	
TI	ne Govern ubregional 16000	nor recommends dedicate office complex near McC Dedicated	0.00	0	300,000	0	0	a new 300,000
TI	ne Govern ubregional 16000	nor recommends dedicate office complex near McC	Call.		300,000	0	0	a new 300,000 200,000
TI	ne Govern ubregional 16000	nor recommends dedicate office complex near McC Dedicated	0.00	0	300,000	0	0	a new 300,000
TI SU 2.10	ne Govern ubregional 16000 16090 Regione Govern	nor recommends dedicate office complex near McC Dedicated	0.00 0.00 0.00 0.00	0 0	300,000 200,000 500,000	0 0 0	0 0	a new 300,000 200,000 500,000 F
TI SU 2.10	ne Govern ubregional 16000 16090 Regio ne Govern agic Valle	nor recommends dedicated office complex near McC Dedicated Federal onal Office Complex Improor recommends one-time	0.00 0.00 0.00 0.00	0 0	300,000 200,000 500,000	0 0 0	0 0	a new 300,000 200,000 500,000 F
2.10 TI M	ne Govern ubregional 16000 16090 Regione Govern agic Valle 16000	nor recommends dedicated office complex near McC Dedicated Federal ponal Office Complex Improver recommends one-time by regional offices.	0.00 0.00 0.00 covements	0 0 0 and federal fund	300,000 200,000 500,000 spending author	0 0 0	0 0 0	a new 300,000 200,000 500,000 F anhandle and
2.10 TI M OT	ne Govern ubregional 16000 16090 Regione Govern agic Valle 16000	por recommends dedicated office complex near McC Dedicated Federal ponal Office Complex Improor recommends one-time by regional offices. Dedicated	0.00 0.00 0.00 covements dedicated fund	0 0 0 and federal fund	300,000 200,000 500,000 spending author	0 0 0 ty to carry out impre	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	a new 300,000 200,000 500,000 F anhandle and 168,000
2.10 TI M OT	ne Govern ubregional 16000 16090 Regio ne Govern agic Valle 16000 16090	por recommends dedicated office complex near McC Dedicated Federal ponal Office Complex Improor recommends one-time by regional offices. Dedicated	0.00 0.00 0.00 0.00 0vements e dedicated fund 0.00 0.00	0 0 0 and federal fund 0	300,000 200,000 500,000 spending author	0 0 0 ty to carry out impressible 168,000 112,000	0 0 0 ovements at the P	a new 300,000 200,000 500,000 F anhandle and 168,000 112,000
2.10 TI M OT OT OT	ne Govern ubregional 16000 16090 Regio ne Govern agic Valle 16000 16090 Softw	por recommends dedicate office complex near McC Dedicated Federal ponal Office Complex Improor recommends one-time by regional offices. Dedicated Federal provided the provided for the provid	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 and federal fund 0 0	300,000 200,000 500,000 spending author 0	0 0 0 ty to carry out impress 168,000 112,000 280,000	ovements at the P	a new 300,000 200,000 500,000 F anhandle and 168,000 112,000 280,000
2.10 TI M OT OT OT	ne Govern ubregional 16000 16090 Regio ne Govern agic Valle 16000 16090 Softw ne Govern formation	por recommends dedicate office complex near McC Dedicated Federal ponal Office Complex Improor recommends one-time by regional offices. Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 and federal fund 0 0	300,000 200,000 500,000 spending author 0	0 0 0 ty to carry out impress 168,000 112,000 280,000	ovements at the P	a new 300,000 200,000 500,000 F anhandle and 168,000 112,000 280,000
2.10 TI M OT OT OT	ne Govern ubregional 16000 16090 Regio ne Govern agic Valle 16000 16090 Softw ne Govern formation	por recommends dedicated office complex near McC Dedicated Federal ponal Office Complex Improver recommends one-time by regional offices. Dedicated Federal practice of the complex improvers the complex improversity in the complex improvers	o.00 0.00 0.00 ovements dedicated fund 0.00 0.00 0.00 0.00	o o o and federal fund o o o authority for an	300,000 200,000 500,000 spending author 0 0	0 0 0 ty to carry out impress 168,000 112,000 280,000	ovements at the P 0 0 0 cost for use of Esr	a new 300,000 200,000 500,000 F anhandle and 168,000 112,000 280,000 F i Geographic
Z.10 TI M OT OT TI In	ne Govern ubregional 16000 16090 Regic ne Govern agic Valle 16000 16090 Softw ne Govern formation 16090	por recommends dedicated office complex near McC Dedicated Federal ponal Office Complex Improver recommends one-time by regional offices. Dedicated Federal vare Licenses for recommends dedicated System (GIS) Software. Federal	call. 0.00 0.00 0.00 covements e dedicated fund 0.00 0.00 0.00 dd fund spending 0.00	and federal fund 0 0 0 and federal fund 0 0 authority for an 0	300,000 200,000 500,000 spending author 0 0	0 0 0 tty to carry out impro 168,000 112,000 280,000	ovements at the P output out	a new 300,000 200,000 500,000 F anhandle and 168,000 112,000 280,000 F i Geographic 0
2.10 TI M OT OT TI In	ne Govern ubregional 16000 16090 Regic ne Govern agic Valle 16000 16090 Softw ne Govern formation 16090 Grant	por recommends dedicated office complex near McC Dedicated Federal ponal Office Complex Improver recommends one-time by regional offices. Dedicated Federal pare Licenses for recommends dedicated System (GIS) Software. Federal t Alignment for recommends federal for recommends federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	300,000 200,000 500,000 spending author 0 0	0 0 0 ty to carry out impro 168,000 112,000 280,000 anual maintenance	ovements at the P ovements at t	a new 300,000 200,000 500,000 Fanhandle and 168,000 112,000 280,000 Find Geographic 0 0 Find Geographic
2.10 TI M OT OT TI In	Regional 16000 16090 Regional 16000 16090 Software Governation 16090 Grantine Governe department	por recommends dedicated office complex near McC Dedicated Federal ponal Office Complex Improver recommends one-time by regional offices. Dedicated Federal pare Licenses for recommends dedicated System (GIS) Software. Federal t Alignment for recommends federal for recommends federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	300,000 200,000 500,000 spending author 0 0	0 0 0 ty to carry out impro 168,000 112,000 280,000 anual maintenance	ovements at the P ovements at t	a new 300,000 200,000 500,000 Fanhandle and 168,000 112,000 280,000 Find Geographic 0 0 Find Geographic

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.14	Remo	ote Connectivity						FGAA
	e Govern	or recommends one-time	e dedicated fund	and federal fund	spending author	ity to purchase netv	vork hardware for	connectivity in
OT	16000	Dedicated	0.00	0	0	39,000	0	39,000
OT	16090	Federal	0.00	0	0	26,000	0	26,000
			0.00	0	0	65,000	0	65,000
12.55	Repa	ir, Replacement, or Alter	ation Costs					FGAA
fur	e Govern	or recommends one-time critical security and resilie	e dedicated fund					
ОТ	16000	Dedicated	0.00	0	253,200	5,680,000	0	5,933,200
OT	16090	Federal	0.00	0	0	387,600	0	387,600
			0.00	0	253,200	6,067,600	0	6,320,800
12.91	Buda	et Law Exemptions/Othe	r Adiustments					FGAA
Th un all Co	e Govern encumbe unexpendamenica	or recommends reappro red Operating Expenditu ded and unencumbered ations Program for Opera elated to depredation cla	priation authority res being used f funds in the Adm ting Expenditure	or deferred mainte ninistration Progra	enance. The Gov im for Capital Ou	vernor also recomm	ends reappropriat Pocatello Office Re	ion authority for model, the
ОТ	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 2026	6 Total							
13.00	FY 20	026 Total						FGAA
	16000	Dedicated	53.13	6,145,400	5,703,000	0	0	11,848,400

0

0

0

0

0

0

0

0

11,712,500

1,059,200

4,507,900

253,200

283,300

5,888,800

31,600

22,100

2,900

8,300

3,600

12,196,800

0

8,063,000

1,976,300

10,039,300

0

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8.09

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37.10

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0.00

0.00

98.32

OT

OT

OT

16000

16050

16050

16090

16090

16100

16150

16500

52400

53000

Dedicated

Dedicated

Dedicated

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8,316,200

1,342,500

10,396,700

1,976,300

31,600

22,100

2,900

8,300

3,600

33,948,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Fish and Game						260
Divisio	n: Department of Fish and Game						FG1
Approp	priation Unit: Enforcement						FGAB
FY 202	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						FGAB
	16000 Dedicated	112.64	12,466,800	2,407,200	690,000	0	15,564,000
	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
1.13	PY Executive Carry Forward						FGAB
	16000 Dedicated	0.00	0	49,600	81,800	0	131,400
		0.00	0	49,600	81,800	0	131,400
1.21	Account Transfers						FGAB
	16000 Dedicated	0.00	0	(53,400)	53,400	0	0
	52400 Dedicated	0.00	0	(5,500)	5,500	0	0
		0.00	0	(58,900)	58,900	0	0
1.31	Transfers Between Programs						FGAB
	16000 Dedicated	0.00	0	438,100	0	0	438,100
	16050 Dedicated	0.00	15,000	36,600	0	0	51,600
		0.00	15,000	474,700	0	0	489,700
1.41	Receipts to Appropriation						FGAB
	16000 Dedicated	0.00	0	69,300	0	0	69,300
	_	0.00	0	69,300	0	0	69,300
1.61	Reverted Appropriation Balances	s					FGAB
	16000 Dedicated	0.00	(788,300)	(108,700)	(17,300)	0	(914,300)
	16050 Dedicated	0.00	(800)	(29,200)	0	0	(30,000)
	16090 Federal	0.00	(9,600)	(6,700)	0	0	(16,300)
	16150 Dedicated	0.00	0	(11,700)	0	0	(11,700)
	52400 Dedicated	0.00	0	(7,500)	(100)	0	(7,600)
		0.00	(798,700)	(163,800)	(17,400)	0	(979,900)

		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.71	Legis	slative Reappropriation						FC
	J							
	16000	Dedicated	0.00	0	0	(500,000)	0	(500,000)
			0.00	0	0	(500,000)	0	(500,000)
.81	CYE	xecutive Carry Forward						FC
	16000	Dedicated	0.00	0	(86,500)	(102,800)	0	(189,300)
			0.00	0	(86,500)	(102,800)	0	(189,300)
Y 202	4 Actual	Expenditures						
.00	FY 20	024 Actual Expenditures						FC
	16000	Dedicated	112.64	11,678,500	2,715,600	205,100	0	14,599,200
	16050	Dedicated	1.21	187,100	84,400	0	0	271,500
	16090	Federal	0.00	0	0	0	0	0
	16150	Dedicated	0.00	0	8,900	0	0	8,900
	52400	Dedicated	0.00	0	13,400	5,400	0	18,800
			113.85	11,865,600	2,822,300	210,500	0	14,898,400
Y 202	5 Origina	l Appropriation						
.00	FY 20	025 Original Appropriation						FC
	16000	Dedicated	112.64	12,682,800	2,895,600	0	0	15,578,400
ОТ	16000	Dedicated	0.00	0	38,700	5,800	0	44,500
	16050	Dedicated	1.21	175,100	77,000	0	0	252,100
ОТ	16050	Dedicated	0.00	0	1,600	0	0	1,600
ОТ		Dedicated Federal	0.00		1,600 6,700	0	0	1,600 9,000
ОТ				0				
ОТ	16090 16150	Federal	0.00	0 2,300	6,700	0	0	9,000
ОТ	16090 16150	Federal Dedicated	0.00	0 2,300 0	6,700 20,600	0	0	9,000 20,600
	16090 16150 52400	Federal Dedicated	0.00 0.00 0.00	0 2,300 0	6,700 20,600 26,400	0 0 0	0 0 0	9,000 20,600 26,400 15,932,600
pprop	16090 16150 52400 Driation A	Federal Dedicated Dedicated djustment	0.00 0.00 0.00 113.85	0 2,300 0 0 12,860,200	6,700 20,600 26,400 3,066,600	0 0 0 5,800	0 0 0	9,000 20,600 26,400
.pprop .11	16090 16150 52400 priation A Legis	Federal Dedicated Dedicated djustment Slative Reappropriation on unit reflects reappropria	0.00 0.00 0.00 113.85	0 2,300 0 0 12,860,200	6,700 20,600 26,400 3,066,600 2 in the 2024 leg	0 0 5,800	0 0 0	9,000 20,600 26,400 15,932,600
Approp	16090 16150 52400 priation A Legis	Federal Dedicated Dedicated djustment	0.00 0.00 0.00 113.85	0 2,300 0 0 12,860,200	6,700 20,600 26,400 3,066,600	0 0 0 5,800	0 0 0	9,000 20,600 26,400 15,932,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	5Total Ap	ppropriation						
.00	FY 20	025 Total Appropriation						F
	16000	Dedicated	112.64	12,682,800	2,895,600	0	0	15,578,400
ОТ	16000	Dedicated	0.00	0	38,700	505,800	0	544,500
	16050	Dedicated	1.21	175,100	77,000	0	0	252,100
ОТ	16050	Dedicated	0.00	0	1,600	0	0	1,600
	16090	Federal	0.00	2,300	6,700	0	0	9,000
	16150	Dedicated	0.00	0	20,600	0	0	20,600
	52400	Dedicated	0.00	0	26,400	0	0	26,400
			113.85	12,860,200	3,066,600	505,800	0	16,432,600
.11	Exec	djustments utive Carry Forward on unit reflects unliquidate	ed encumbrance	balances that me	t the requiremen	nts of section 67-35;	21. Idaho Code to	F be carried
		n a prior fiscal year(s).						
OT	16000		0.00	0	86,500 86,500	102,800 102,800	0	189,300 189,300
OT	5 Estimat	ted Expenditures 225 Estimated Expenditu	0.00		· ·			· · · · · · · · · · · · · · · · · · ·
OT Y 202	5 Estimat FY 20	ted Expenditures 025 Estimated Expenditu	0.00	0	86,500	102,800	0	189,300
OT Y 202	5 Estimat FY 20	ted Expenditures 025 Estimated Expenditu Dedicated	0.00 res 112.64	12,682,800	86,500 2,895,600	102,800	0	189,300 F 15,578,400
OT Y 202	5 Estimat FY 20 16000 16000	ted Expenditures D25 Estimated Expenditu Dedicated Dedicated	0.00 res 112.64 0.00	12,682,800 0	2,895,600 125,200	102,800 0 608,600	0 0	189,300 F 15,578,400 733,800
OT Y 202	5 Estimat FY 20 16000 16000 16050	ted Expenditures 025 Estimated Expenditu Dedicated Dedicated Dedicated	0.00 res 112.64 0.00 1.21	12,682,800 0 175,100	2,895,600 125,200 77,000	102,800 0 608,600 0	0 0 0	189,300 F 15,578,400 733,800 252,100
OT Y 202	5 Estimat FY 20 16000 16000 16050 16050	ted Expenditures D25 Estimated Expenditu Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 res 112.64 0.00 1.21 0.00	12,682,800 0 175,100	2,895,600 125,200 77,000 1,600	102,800 0 608,600 0	0 0 0	189,300 F 15,578,400 733,800 252,100 1,600
OT Y 202	5 Estimat FY 20 16000 16000 16050 16050 16090	ted Expenditures Description Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 res 112.64 0.00 1.21 0.00 0.00	12,682,800 0 175,100 0 2,300	2,895,600 125,200 77,000 1,600 6,700	102,800 0 608,600 0 0	0 0 0 0	189,300 F 15,578,400 733,800 252,100 1,600 9,000
OT Y 202	5 Estimat FY 20 16000 16000 16050 16090 16150	ted Expenditures Description Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated	0.00 res 112.64 0.00 1.21 0.00 0.00 0.00	12,682,800 0 175,100 0 2,300	2,895,600 125,200 77,000 1,600 6,700 20,600	0 608,600 0 0	0 0 0 0 0	189,300 F 15,578,400 733,800 252,100 1,600 9,000 20,600
OT Y 202	5 Estimat FY 20 16000 16000 16050 16050 16090	ted Expenditures Description Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 res 112.64 0.00 1.21 0.00 0.00	12,682,800 0 175,100 0 2,300	2,895,600 125,200 77,000 1,600 6,700	102,800 0 608,600 0 0	0 0 0 0	189,300 F 15,578,400 733,800 252,100 1,600 9,000
OT 202	5 Estimat FY 20 16000 16000 16050 16090 16150 52400	Dedicated Federal Dedicated Dedicated	0.00 res 112.64 0.00 1.21 0.00 0.00 0.00 0.00	12,682,800 0 175,100 0 2,300 0	2,895,600 125,200 77,000 1,600 6,700 20,600 26,400	102,800 0 608,600 0 0 0	0 0 0 0 0	189,300 F 15,578,400 733,800 252,100 1,600 9,000 20,600 26,400
OT	5 Estimat FY 20 16000 16000 16050 16090 16150	Dedicated Federal Dedicated Dedicated	0.00 res 112.64 0.00 1.21 0.00 0.00 0.00 0.00	12,682,800 0 175,100 0 2,300 0	2,895,600 125,200 77,000 1,600 6,700 20,600 26,400	102,800 0 608,600 0 0 0	0 0 0 0 0	189,300 F 15,578,400 733,800 252,100 1,600 9,000 20,600 26,400 16,621,900
OT	5 Estimat FY 20 16000 16050 16050 16050 16150 52400	Dedicated Federal Dedicated Dedicated	0.00 res 112.64 0.00 1.21 0.00 0.00 0.00 113.85	12,682,800 0 175,100 0 2,300 0 12,860,200	2,895,600 125,200 77,000 1,600 6,700 20,600 26,400 3,153,100	102,800 0 608,600 0 0 0	0 0 0 0 0	189,300 F 15,578,400 733,800 252,100 1,600 9,000 20,600 26,400
OT	5 Estimat FY 20 16000 16000 16050 16050 16090 16150 52400 Adjustmer Remo	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated Dedicated	0.00 res 112.64 0.00 1.21 0.00 0.00 0.00 113.85	12,682,800 0 175,100 0 2,300 0 12,860,200	2,895,600 125,200 77,000 1,600 6,700 20,600 26,400 3,153,100	102,800 0 608,600 0 0 0	0 0 0 0 0	189,300 F 15,578,400 733,800 252,100 1,600 9,000 20,600 26,400 16,621,900
OT Y 202 000 OT OT Asse A	FY 20 16000 16000 16050 16050 16090 16150 52400 Adjustmer Remo	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Dedicated Dedicated Dedicated Dedicated on unit removes one-time	0.00 res 112.64 0.00 1.21 0.00 0.00 0.00 113.85	12,682,800 0 175,100 0 2,300 0 0 12,860,200	2,895,600 125,200 77,000 1,600 6,700 20,600 26,400 3,153,100	102,800 0 608,600 0 0 0 608,600	0 0 0 0 0 0	189,300 F 15,578,400 733,800 252,100 1,600 9,000 20,600 26,400 16,621,900

13

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2026 E	Base							
0	FY 20	026 Base						FG
	16000	Dedicated	112.64	12,682,800	2,895,600	0	0	15,578,400
	16000	Dedicated	0.00	0	0	0	0	0
	16050	Dedicated	1.21	175,100	77,000	0	0	252,100
	16050	Dedicated	0.00	0	0	0	0	0
	16090	Federal	0.00	2,300	6,700	0	0	9,000
	16150	Dedicated	0.00	0	20,600	0	0	20,600
	52400	Dedicated	0.00	0	26,400	0	0	26,400
			113.85	12,860,200	3,026,300	0	0	15,886,500
gram	Mainte	nance						
11		ge in Health Benefit Cos						FG
		n unit reflects an increas						
		Dedicated	0.00	163,800	0	0	0	163,800
	16050	Dedicated	0.00	2,700	0		0	2,700
	0.1		0.00	166,500	0	0	0	166,500 FG
	decisio	ge in Variable Benefit Co n unit reflects a change i	osts					FG
This Fund	decisio	-	osts					FG
This Fund	decisio d. 16000	n unit reflects a change i	osts n variable benef	its from an adjustr	ment in Workers	Compensation as p	provided by the Sta	FG ate Insurance
This Fund	decisio d. 16000	n unit reflects a change i	osts n variable benef 0.00	its from an adjustr	ment in Workers	Compensation as p	provided by the Sta	FG ate Insurance (7,700)
This Fund	decisio d. 16000 16050	n unit reflects a change i	osts n variable benef 0.00 0.00 0.00	its from an adjustr (7,700) (100)	ment in Workers 0	Compensation as p	orovided by the Sta	FG ate Insurance (7,700) (100)
This Fund	decisio d. 16000 16050 Salar Govern	Dedicated Dedicated Dedicated y Multiplier - Regular Emor recommends a 5% or	0.00 0.00 0.00 ployees \$1.55 per hour i	(7,700) (100) (7,800)	ment in Workers 0 0 0 permanent emple	Compensation as p 0 0 0 ovee with flexibility	orovided by the Sta 0 0 0 for agency heads	FG ate Insurance (7,700) (100) (7,800)
This Fund	decision d. 16000 16050 Salar Governsidents to	n unit reflects a change i Dedicated Dedicated y Multiplier - Regular Em	0.00 0.00 0.00 ployees \$1.55 per hour i	(7,700) (100) (7,800)	ment in Workers 0 0 0 permanent emple	Compensation as p 0 0 0 ovee with flexibility	orovided by the Sta 0 0 0 for agency heads	FG ate Insurance (7,700) (100) (7,800)
This Fund	s decisio d. 16000 16050 Salar Govern sidents to	Dedicated Dedicated Dedicated y Multiplier - Regular Emor recommends a 5% or o distribute funds for recommends for recommends a 5% or o distribute funds for recommends for recommends a 5% or o distribute funds for recommends a 5% or o distribute funds for recommends for recommends a 5% or o distribute funds for recommends a 5% or o distribute funds for recommends for recommends a 5% or o distribute funds for recommends for recommends a 5% or o distribute funds for recommends for recom	osts n variable benef 0.00 0.00 0.00 ployees \$1.55 per hour i	(7,700) (100) (7,800) ncrease for each ention purposes in	ment in Workers 0 0 o permanent emplohard-to-fill, hard-	Compensation as p 0 0 0 ovee with flexibility 1-to-retain positions.	orovided by the Sta	reate Insurance (7,700) (100) (7,800) FG and institution
This Fund	s decisio d. 16000 16050 Salar Govern sidents to	Dedicated Dedicated y Multiplier - Regular Emor recommends a 5% or o distribute funds for recommends dedicated	0.00 0.00 0.00 ployees \$1.55 per hour i uitment and rete	(7,700) (100) (7,800) ncrease for each ention purposes in 553,100	ment in Workers 0 0 0 permanent emplement hard-to-fill, hard	Compensation as p 0 0 0 ovee with flexibility 1-to-retain positions.	orovided by the State of the St	(7,700) (100) (7,800) FG and institution
This Fund	s decisio d. 16000 16050 Salar Govern sidents ti 16000 16050	Dedicated Dedicated y Multiplier - Regular Emor recommends a 5% or o distribute funds for recommends dedicated	0.00 0.00 0.00 ployees \$1.55 per hour iruitment and retered 0.00 0.00	(7,700) (100) (7,800) ncrease for each ention purposes in 553,100 5,800	ment in Workers 0 0 0 permanent emplihard-to-fill, hard 0	Compensation as p 0 0 0 ovee with flexibility -to-retain positions 0 0	orovided by the State of the St	FG ate Insurance (7,700) (100) (7,800) FG and institution 553,100 5,800
This Fund	s decisio d. 16000 16050 Salar Govern sidents ti 16000 16050	Dedicated Dedicated y Multiplier - Regular Emor recommends a 5% or o distribute funds for recommends a 5 dedicated Dedicated	0.00 0.00 0.00 ployees \$1.55 per hour iruitment and retered 0.00 0.00	(7,700) (100) (7,800) ncrease for each ention purposes in 553,100 5,800	ment in Workers 0 0 0 permanent emplihard-to-fill, hard 0	Compensation as p 0 0 0 ovee with flexibility -to-retain positions 0 0	orovided by the State of the St	FG ate Insurance (7,700) (100) (7,800) FG and institution 553,100 5,800
This Fund	s decision d. 16000 16050 Salar Govern sidents to 16000 16050 Total M	Dedicated Dedicated y Multiplier - Regular Emor recommends a 5% or o distribute funds for recommends a 5 dedicated Dedicated Dedicated	0.00 0.00 0.00 ployees \$1.55 per hour iruitment and retered 0.00 0.00	(7,700) (100) (7,800) ncrease for each ention purposes in 553,100 5,800	ment in Workers 0 0 0 permanent emplihard-to-fill, hard 0	Compensation as p 0 0 0 ovee with flexibility -to-retain positions 0 0	orovided by the State of the St	FG ate Insurance (7,700) (100) (7,800) FG and institution 553,100 5,800 558,900
This Fund	s decision d. 16000 16050 Salar Govern sidents to 16000 Total M FY 20	Dedicated Dedicated y Multiplier - Regular Emor recommends a 5% or o distribute funds for recommends a 5 dicated Dedicated Dedicated aintenance Dedicated Maintenance	0.00 0.00 0.00 ployees \$1.55 per hour inditional reterminant and reterminant and reterminant and 0.00 0.00 0.00	(7,700) (100) (7,800) ncrease for each ention purposes in 553,100 5,800 558,900	ment in Workers 0 0 0 permanent emple hard-to-fill, hard 0 0	Compensation as p 0 0 0 ovee with flexibility -to-retain positions. 0 0	for agency heads 0 0 0 0	FG ate Insurance (7,700) (100) (7,800) FG and institution 553,100 5,800 558,900
This Fund 61 The presi 2026 T	s decision d. 16000 16050 Salar Govern sidents to 16000 Total M FY 20 16000 16000	Dedicated Dedicated Dedicated y Multiplier - Regular Empor recommends a 5% or o distribute funds for recommends and the distribute funds for recommends fo	0.00 0.00 0.00 ployees \$1.55 per hour i uitment and rete 0.00 0.00 0.00	(7,700) (100) (7,800) ncrease for each ention purposes in 553,100 5,800 558,900	ment in Workers 0 0 0 permanent empl hard-to-fill, hard 0 0 0	Compensation as p 0 0 0 ovee with flexibility -to-retain positions 0 0 0	for agency heads 0 0 0 0 0 0 0 0 0	FG ate Insurance (7,700) (100) (7,800) FG and institution 553,100 5,800 558,900 FG
This Fund 61 The presi 2026 T	Salar Governsidents to 16000 Total M FY 20 16000 16050	Dedicated Dedicated y Multiplier - Regular Emor recommends a 5% or o distribute funds for recommends a 5% or Dedicated Dedicated aintenance Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 ployees \$1.55 per hour inditional reterminant and reterminant a	(7,700) (100) (7,800) ncrease for each ention purposes in 553,100 5,800 558,900	ment in Workers 0 0 0 permanent emple hard-to-fill, hard 0 0 0 0 0 0	Compensation as p 0 0 0 over with flexibility 1-to-retain positions. 0 0 0	for agency heads 0 0 0 0 0 0 0 0 0	FG ate Insurance (7,700) (100) (7,800) FG and institution 553,100 5,800 558,900 FG
This Fund 61 The presi 2026 T 000	Sidecision d. 16000 16050 16050 16050 16050 16050	Dedicated Dedicated y Multiplier - Regular Emor recommends a 5% or o distribute funds for recommends for recommends a 5% or o distribute funds for recommends for recommen	osts n variable benef 0.00 0.00 0.00 ployees \$1.55 per hour interest and retered 0.00 0.00 0.00 112.64 0.00 1.21	(7,700) (100) (7,800) ncrease for each ention purposes in 553,100 5,800 558,900 13,392,000 0 183,500	ment in Workers 0 0 0 permanent empl hard-to-fill, hard 0 0 0 77,000	Compensation as p 0 0 0 over with flexibility -to-retain positions 0 0 0 0	for agency heads 0 0 0 0 0 0 0 0 0 0 0 0 0	FG ate Insurance (7,700) (100) (7,800) FG and institution 553,100 5,800 558,900 FG 16,287,600 0 260,500
This Fund 61 The presi	Sidecision d. 16000 16050 16050 16050 16090 16090	Dedicated Dedicated y Multiplier - Regular Emor recommends a 5% or o distribute funds for recommends a 5% or Dedicated	0.00 0.00 0.00 0.00 ployees \$1.55 per hour i uitment and rete 0.00 0.00 112.64 0.00 1.21 0.00	(7,700) (100) (7,800) norease for each ention purposes in 553,100 5,800 558,900 13,392,000 0 183,500 0	ment in Workers 0 0 0 permanent emple hard-to-fill, hard 0 0 77,000 0	Compensation as p 0 0 0 over with flexibility 1-to-retain positions. 0 0 0 0 0	for agency heads 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FG ate Insurance (7,700) (100) (7,800) FG and institution 553,100 5,800 558,900 FG 16,287,600 0 260,500 0
This Fund 61 The presi 2026 T	Salar Governsidents to 16000 Total M FY 20 16050 16050 16050 16050 16050 16050 16050 16050	Dedicated Dedicated y Multiplier - Regular Emor recommends a 5% or o distribute funds for recommends a 5 to a distribute funds for recommends a 5 to a distribute funds for recommends a 5 to a distribute funds for recompedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(7,700) (100) (7,800) ncrease for each ention purposes in 553,100 5,800 558,900 13,392,000 0 183,500 0 2,300	ment in Workers 0 0 0 permanent emplement to-fill, hard 0 0 0 77,000 0 6,700	Compensation as p 0 0 0 over with flexibility -to-retain positions 0 0 0 0 0 0	for agency heads 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FG ate Insurance (7,700) (100) (7,800) FG and institution 553,100 5,800 558,900 FG 16,287,600 0 260,500 0 9,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ems							
12.55	Repa	ir, Replacement, or Alter	ation Costs					FGAB
fui		or recommends one-time critical security and resilie						
OT	16000	Dedicated	0.00	0	0	220,800	0	220,800
			0.00	0	0	220,800	0	220,800
FY 202 0		026 Total						FGAB
	16000	Dedicated	112.64	13,392,000	2,895,600	0	0	16,287,600
OT	16000	Dedicated	0.00	0	0	220,800	0	220,800
	16050	Dedicated	1.21	183,500	77,000	0	0	260,500
OT	16050	Dedicated	0.00	0	0	0	0	0
	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	13,577,800	3,026,300	220,800	0	16,824,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Fish and Game						260
	n: Department of Fish and Game						FG1
	oriation Unit: Fisheries						FGAC
FY 202	4 Total Appropriation						50.0
1.00	FY 2024 Total Appropriation						FGAC
	16000 Dedicated	38.16	4,648,400	8,914,200	392,000	0	13,954,600
	16050 Dedicated	22.88	3,319,000	11,470,600	0	0	14,789,600
	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	128,000	0	510,200
	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
1.13	PY 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	264,100	0	392,100
	16100 Dedicated	0.00	0	11,200	90,500	0	101,700
		0.00	0	2,311,200	1,100,800	0	3,412,000
1.21	Account Transfers						FGAC
	16000 Dedicated	0.00	0	(1,333,800)	1,333,800	0	0
	16050 Dedicated	0.00	0	(411,500)	411,500	0	0
	16090 Federal	0.00	0	(1,189,100)	1,189,100	0	0
	52400 Dedicated	0.00	0	(7,400)	7,400	0	0
		0.00	0	(2,941,800)	2,941,800	0	0
1.31	Transfers Between Programs						FGAC
	16000 Dedicated	0.00	0	237,000	(211,600)	0	25,400
	16050 Dedicated	0.00	(15,000)	(386,600)	0	0	(401,600)
	16090 Federal	0.00	0	750,000	30,100	0	780,100
	16100 Dedicated	0.00	0	45,000	0	0	45,000
	16150 Dedicated	0.00	15,000	0	0	0	15,000
	52400 Dedicated	0.00	0	110,000	0	0	110,000
		0.00	0	755,400	(181,500)	0	573,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.41	Rece	ipts to Appropriation						FGAC
	16090	Federal	0.00	0	59,100	0	0	59,100
			0.00	0	59,100	0	0	59,100
1.61	Reve	rted Appropriation Balan	ces					FGAC
	16000	Dedicated	0.00	(53,100)	(51,100)	(48,200)	0	(152,400)
	16050	Dedicated	0.00	(431,000)	0	(100)	0	(431,100)
	16090	Federal	0.00	(1,456,400)	(562,300)	(10,200)	0	(2,028,900)
	16100	Dedicated	0.00	(202,500)	(22,400)	0	0	(224,900)
	16150	Dedicated	0.00	(5,500)	(600)	0	0	(6,100)
	52400	Dedicated	0.00	(38,700)	(16,800)	(100)	0	(55,600)
	53000	Dedicated	0.00	0	(33,200)	0	0	(33,200)
			0.00	(2,187,200)	(686,400)	(58,600)	0	(2,932,200)
								FGAC
1.71	Legis	lative Reappropriation						1 0/10
	16000	Dedicated	0.00	0	(3,031,600)	0	0	(3,031,600)
	16050	Dedicated	0.00	0	(5,447,700)	0	0	(5,447,700)
			0.00	0	(8,479,300)	0	0	(8,479,300)
1.81	CY E	xecutive Carry Forward						FGAC
	16000	Dedicated	0.00	0	(141,300)	(725,600)	0	(866,900)
	16050	Dedicated	0.00	0	(356,500)	(7,400)	0	(363,900)
	16090	Federal	0.00	0	(358,700)	(239,300)	0	(598,000)
	16100	Dedicated	0.00	0	(11,200)	(15,700)	0	(26,900)
	16150	Dedicated	0.00	0	(29,400)	0	0	(29,400)
			0.00	0	(897,100)	(988,000)	0	(1,885,100)
FY 202	4 Actual	Expenditures						
2.00	FY 2	024 Actual Expenditures						FGAC
	16000	Dedicated	38.16	4,595,300	4,702,700	1,486,600	0	10,784,600
	16050	Dedicated	22.88	2,873,000	6,931,000	404,000	0	10,208,000
	16090	Federal	108.28	14,287,400	12,862,100	1,233,800	0	28,383,300
	16100	Dedicated	1.33	182,400	600,100	74,800	0	857,300
	16150	Dedicated	0.33	71,800	70,700	0	0	142,500
	52400	Dedicated	0.00	9,300	420,000	135,300	0	564,600
	53000	Dedicated	0.00	0	0	0	0	0
			170.98	22,019,200	25,586,600	3,334,500	0	50,940,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Origina	I Appropriation						
3.00	FY 20	025 Original Appropriatio	n					FGAC
	16000	Dedicated	38.16	4,869,000	7,598,400	0	0	12,467,400
ОТ	16000	Dedicated	0.00	0	25,100	202,000	0	227,100
	16050	Dedicated	22.88	3,441,900	8,470,600	0	0	11,912,500
ОТ	16050	Dedicated	0.00	0	1,803,200	0	0	1,803,200
	16090	Federal	107.45	15,749,900	14,465,100	0	0	30,215,000
ОТ	16090	Federal	0.00	0	362,900	38,500	0	401,400
	16100	Dedicated	1.33	386,000	578,300	0	0	964,300
	16150	Dedicated	0.33	171,300	100,700	0	0	272,000
	52400	Dedicated	0.00	36,000	334,200	0	0	370,200
ОТ	52400	Dedicated	0.00	0	1,600	70,000	0	71,600
	53000	Dedicated	0.00	0	33,200	0	0	33,200
			170.15	24,654,100	33,773,300	310,500	0	58,737,900
		_						
Approp	oriation A	djustment						
4.11	Legis	lative Reappropriation						FGAC
TI	nis decisio	n unit reflects reappropri	ation authority g	ranted by SB 138	2 in the 2024 leg	islative session.		
ОТ	16000	Dedicated	0.00	0	3,031,600	0	0	3,031,600
ОТ	16050	Dedicated	0.00	0	5,447,700	0	0	5,447,700
			0.00	0	8,479,300	0	0	8,479,300
FY 202	5Total Ap	propriation						
5.00	FY 20	025 Total Appropriation						FGAC
0.00		ozo rota. r ippropriation						
	16000	Dedicated	38.16	4,869,000	7,598,400	0	0	12,467,400
ОТ	16000	Dedicated	0.00	0	3,056,700	202,000	0	3,258,700
•	16050	Dedicated	22.88	3,441,900	8,470,600	0	0	11,912,500
ОТ	16050	Dedicated	0.00	0	7,250,900	0	0	7,250,900
01	16090	Federal	107.45	15,749,900	14,465,100	0	0	30,215,000
ОТ	16090	Federal	0.00	0	362,900	38,500	0	401,400
Oi	16100	Dedicated	1.33	386,000	578,300	36,300	0	964,300
	16150	Dedicated	0.33	171,300	100,700	0	0	272,000
	52400	Dedicated			334,200	0		370,200
OT			0.00	36,000	•		0	
OT	52400	Dedicated	0.00	0	1,600	70,000	0	71,600
	53000	Dedicated	0.00	0	33,200	240 500	0	33,200
			170.15	24,654,100	42,252,600	310,500	0	67,217,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	oriation A	djustments						
6.11	Exec	utive Carry Forward						FGA
		on unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	t the requiremen	ts of section 67-352	21, Idaho Code to	be carried
ОТ		Dedicated	0.00	0	141,300	725,600	0	866,900
ОТ	16050	Dedicated	0.00	0	356,500	7,400	0	363,900
ОТ	16090	Federal	0.00	0	358,700	239,300	0	598,000
ОТ	16100	Dedicated	0.00	0	11,200	15,700	0	26,900
ОТ	16150	Dedicated	0.00	0	29,400	0	0	29,400
			0.00	0	897,100	988,000	0	1,885,100
'.00		025 Estimated Expenditu	163					
	40000							
	16000	Dedicated	38.16	4,869,000	7,598,400	0	0	12,467,400
ОТ	16000	Dedicated Dedicated	38.16 0.00	4,869,000 0	7,598,400 3,198,000	0 927,600	0	12,467,400 4,125,600
ОТ					, ,	-		
OT OT	16000	Dedicated	0.00	0	3,198,000	927,600	0	4,125,600
	16000 16050	Dedicated Dedicated	0.00 22.88	3,441,900	3,198,000 8,470,600	927,600	0	4,125,600 11,912,500
	16000 16050 16050	Dedicated Dedicated Dedicated	0.00 22.88 0.00	0 3,441,900 0	3,198,000 8,470,600 7,607,400	927,600 0 7,400	0 0	4,125,600 11,912,500 7,614,800
ОТ	16000 16050 16050 16090	Dedicated Dedicated Dedicated Federal	0.00 22.88 0.00 107.45	0 3,441,900 0 15,749,900	3,198,000 8,470,600 7,607,400 14,465,100	927,600 0 7,400 0	0 0 0 0	4,125,600 11,912,500 7,614,800 30,215,000
ОТ	16000 16050 16050 16090 16090	Dedicated Dedicated Dedicated Federal	0.00 22.88 0.00 107.45 0.00	0 3,441,900 0 15,749,900	3,198,000 8,470,600 7,607,400 14,465,100 721,600	927,600 0 7,400 0 277,800	0 0 0 0	4,125,600 11,912,500 7,614,800 30,215,000 999,400
ОТ	16000 16050 16050 16090 16090 16100	Dedicated Dedicated Dedicated Federal Federal Dedicated	0.00 22.88 0.00 107.45 0.00 1.33	0 3,441,900 0 15,749,900 0 386,000	3,198,000 8,470,600 7,607,400 14,465,100 721,600 578,300	927,600 0 7,400 0 277,800	0 0 0 0 0 0	4,125,600 11,912,500 7,614,800 30,215,000 999,400 964,300
ОТ	16000 16050 16050 16090 16090 16100	Dedicated Dedicated Dedicated Federal Federal Dedicated Dedicated	0.00 22.88 0.00 107.45 0.00 1.33 0.00	0 3,441,900 0 15,749,900 0 386,000	3,198,000 8,470,600 7,607,400 14,465,100 721,600 578,300 11,200	927,600 0 7,400 0 277,800 0 15,700	0 0 0 0 0 0	4,125,600 11,912,500 7,614,800 30,215,000 999,400 964,300 26,900
ОТ ОТ	16000 16050 16050 16090 16090 16100 16100	Dedicated Dedicated Pedicated Federal Federal Dedicated Dedicated Dedicated Dedicated	0.00 22.88 0.00 107.45 0.00 1.33 0.00 0.33	0 3,441,900 0 15,749,900 0 386,000 0 171,300	3,198,000 8,470,600 7,607,400 14,465,100 721,600 578,300 11,200 100,700	927,600 0 7,400 0 277,800 0 15,700	0 0 0 0 0 0	4,125,600 11,912,500 7,614,800 30,215,000 999,400 964,300 26,900 272,000
ОТ ОТ	16000 16050 16050 16090 16090 16100 16150 16150	Dedicated Dedicated Dedicated Federal Federal Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 22.88 0.00 107.45 0.00 1.33 0.00 0.33	0 3,441,900 0 15,749,900 0 386,000 0 171,300	3,198,000 8,470,600 7,607,400 14,465,100 721,600 578,300 11,200 100,700 29,400	927,600 0 7,400 0 277,800 0 15,700 0	0 0 0 0 0 0 0	4,125,600 11,912,500 7,614,800 30,215,000 999,400 964,300 26,900 272,000 29,400
ОТ ОТ ОТ	16000 16050 16050 16090 16090 16100 16150 16150 52400	Dedicated Dedicated Pedicated Federal Federal Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 22.88 0.00 107.45 0.00 1.33 0.00 0.33 0.00	0 3,441,900 0 15,749,900 0 386,000 0 171,300 0 36,000	3,198,000 8,470,600 7,607,400 14,465,100 721,600 578,300 11,200 100,700 29,400 334,200	927,600 0 7,400 0 277,800 0 15,700 0 0	0 0 0 0 0 0 0	4,125,600 11,912,500 7,614,800 30,215,000 999,400 964,300 26,900 272,000 29,400 370,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
3.11 Th		or Fund Adjustments on unit reflects an alignme	ent of the agency	y's FTP allocation	by fund.			FGA
	16000	Dedicated	0.00	51,300	23,000	0	0	74,300
	16050	Dedicated	0.00	(21,600)	(23,000)	0	0	(44,600)
	16090	Federal	0.00	(29,700)	0	0	0	(29,700)
			0.00	0	0	0	0	0
3.31	Progi	ram Transfer						FGA
Th	is decisio	n unit provides a net-zer	o program trans	fer between progr	ams to align spe	nding authority with	h actual program e	expenditures.
	16050	Dedicated	0.00	(16,000)	(49,400)	0	0	(65,400)
	52400	Dedicated	0.00	0	(1,200)	0	0	(1,200)
			0.00	(16,000)	(50,600)	0	0	(66,600)
3.41 Th		oval of One-Time Expend on unit removes one-time		nd reappropriation	from FY 2025.			
OT	16000	Dedicated	0.00	0	(3,056,700)	(202,000)	0	(3,258,700)
ОТ	16050	Dedicated	0.00	0	(7,250,900)	0	0	(7,250,900)
ОТ	16090	Federal	0.00	0	(362,900)	(38,500)	0	(401,400)
ОТ	52400	Dedicated	0.00	0	(1,600)	(70,000)	0	(71,600)
			0.00	0	(10,672,100)	(310,500)	0	(10,982,600)
Y 202	6 Base							
0.00	FY 20	026 Base						FGA
	16000	Dedicated	38.16	4,920,300	7,621,400	0	0	12,541,700
ОТ	16000	Dedicated	0.00	0	0	0	0	0
	16050	Dedicated	22.88	3,404,300	8,398,200	0	0	11,802,500
ОТ	16050	Dedicated	0.00	0	0	0	0	0
	16090	Federal	107.45	15,720,200	14,465,100	0	0	30,185,300
ОТ	16090	Federal	0.00	0	0	0	0	0
		Dedicated	1.33	386,000	578,300	0	0	964,300
		Dedicated	0.33	171,300	100,700	0	0	272,000
		Dedicated	0.00	36,000	333,000	0	0	369,000
OT		Dedicated	0.00	0	0	0	0	0
	53000	Dedicated	0.00	0	33,200		0	33,200
			170.15	24,638,100	31,529,900	0	0	56,168,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gram M	laintei	nance						
11	Chan	ge in Health Benefit Cos	ts					F
This de	ecisio	n unit reflects an increas	e in the employe	er health benefit c	osts based on th	e Milliman projectio	n.	
16	6000	Dedicated	0.00	69,400	0	0	0	69,400
16	6050	Dedicated	0.00	43,700	0	0	0	43,700
16	6090	Federal	0.00	222,600	0	0	0	222,600
16	6100	Dedicated	0.00	4,300	0	0	0	4,300
16	6150	Dedicated	0.00	3,300	0	0	0	3,300
			0.00	343,300	0	0	0	343,300
12	Chan	ge in Variable Benefit Co	osts					F
		n unit reflects a change i		îts from an adjust	ment in Workers	Compensation as p	provided by the St	ate Insurance
16	0006	Dedicated	0.00	(2,500)	0	0	0	(2,500)
16	6050	Dedicated	0.00	(1,100)	0	0	0	(1,100)
16	6090	Federal	0.00	(7,600)	0	0	0	(7,600)
16	6100	Dedicated	0.00	(200)	0	0	0	(200)
16	6150	Dedicated	0.00	(100)	0	0	0	(100)
			0.00	(11,500)	0	0	0	(11,500)
11 .	Attorn	ney General Fees						F
This de	ecisio	n unit reflects adjustmen	ts for legal servi	ces provided by th	ne Office of the A	Attorney General.		
		Dedicated	0.00	0	(200)	0	0	(200)
			0.00	0	(200)	0	0	(200)
81	Salan	y Multiplier - Regular Em	nlovees					F
The G	overn	or recommends a 5% or of distribute funds for recr	\$1.55 per hour i					and institution
16	6000	Dedicated	0.00	153,100	0	0	0	153,100
16	6050	Dedicated	0.00	96,800	0	0	0	96,800
16	6090	Federal	0.00	455,800	0	0	0	455,800
	6100	Dedicated	0.00	6,500	0	0	0	6,500
16	6150	Dedicated	0.00	1,900	0	0	0	1,900
					_	•	0	744 400
			0.00	714,100	0	0	U	714,100

The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade. The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY25 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.

	0.00	5,400	0	0	0	5,400
16000 Dedicated	0.00	5,400	0	0	0	5,400

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2026 Tota	al M	aintenance						
11.0	0 F	Y 20	026 Total Maintenance						FGAC
	160	000	Dedicated	38.16	5,145,700	7,621,400	0	0	12,767,100
C	T 160	000	Dedicated	0.00	0	0	0	0	0
	160	050	Dedicated	22.88	3,543,700	8,398,200	0	0	11,941,900
C	T 160	050	Dedicated	0.00	0	0	0	0	0
	160	090	Federal	107.45	16,391,000	14,465,100	0	0	30,856,100
C	T 160	090	Federal	0.00	0	0	0	0	0
	161	100	Dedicated	1.33	396,600	578,100	0	0	974,700
	161	150	Dedicated	0.33	176,400	100,700	0	0	277,100
	524	400	Dedicated	0.00	36,000	333,000	0	0	369,000
C	T 524	100	Dedicated	0.00	0	0	0	0	0
	530	000	Dedicated	0.00	0	33,200	0	0	33,200
				170.15	25,689,400	31,529,700	0	0	57,219,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ems						
2.06	Springfield Hatchery Fish T	railer Tanks					F
	ne Governor recommends one-till benefit the Snake River Socke			o purchase five	1,000-gallon tanks	to outfit a fish trans	sport trailer tha
ОТ	16090 Federal	0.00	0	0	216,500	0	216,500
		0.00	0	0	216,500	0	216,500
2.11	Fish Hatchery Improvemen	ts					F
	ne Governor recommends one-tatcheries owned by the US Fish						nents at fish
ОТ	16090 Federal	0.00	0	750,000	0	0	750,000
		0.00	0	750,000	0	0	750,000
	Software Licenses ne Governor recommends dedic formation System (GIS) Softwar	e.					
	16000 Dedicated	0.00	0	70,000	0	0	70,000
		0.00	0	70,000	0	0	70,000
	Grant Alignment ne Governor recommends feder e department. 16090 Federal	al fund spending a	uthority to align sp	ending authority	with the current le	vel of grant funding	F g committed to
TI	ne Governor recommends feder	al fund spending a		pending authority 394,800	·		F g committed to 394,800
Tł th	ne Governor recommends feder e department.	al fund spending a 0.00 0.00	uthority to align sp	ending authority	with the current le	vel of grant funding	g committed to 394,800
Th th .55 Th fu	ne Governor recommends feder e department. 16090 Federal	al fund spending a 0.00 0.00 teration Costs ime dedicated fund	uthority to align sp 0 0 I and federal fund	394,800 394,800 spending author	with the current le	vel of grant funding 0 0 eplacement items.	g committed to 394,800 Fhis includes
Th th	ne Governor recommends feder e department. 16090 Federal Repair, Replacement, or Al ne Governor recommends one-t nding for critical security and res	al fund spending a 0.00 0.00 teration Costs ime dedicated fund	uthority to align sp 0 0 I and federal fund	394,800 394,800 spending author	with the current le	vel of grant funding 0 0 eplacement items.	g committed to 394,800 394,800 F This includes thnology
Th th 55 Th fu Se OT	ne Governor recommends feder e department. 16090 Federal Repair, Replacement, or Al ne Governor recommends one-t nding for critical security and reservices.	al fund spending a 0.00 0.00 teration Costs ime dedicated funds siliency infrastructu	uthority to align sp 0 0 I and federal fund re replacement ite	394,800 394,800 spending authorems as recomme	with the current le 0 0 ity for repair and rended by the Office	vel of grant funding 0 0 eplacement items. To finformation Tec	g committed to 394,800 394,800 F This includes thnology 240,000
Th th 55 Th fu Se OT	ne Governor recommends feder e department. 16090 Federal Repair, Replacement, or Al ne Governor recommends one-t nding for critical security and reservices. 16000 Dedicated	al fund spending a 0.00 0.00 tteration Costs ime dedicated func siliency infrastructu 0.00	uthority to align sp 0 0 I and federal fund are replacement its	394,800 394,800 spending authorems as recomme	with the current le 0 0 ity for repair and rended by the Office	vel of grant funding 0 0 eplacement items. Tof Information Tectors 0	g committed to 394,800 Fhis includes
The the second of the second o	ne Governor recommends feder e department. 16090 Federal Repair, Replacement, or Al ne Governor recommends one-t nding for critical security and reservices. 16000 Dedicated	al fund spending a 0.00 0.00 tteration Costs ime dedicated func siliency infrastructu 0.00 0.00 0.00	uthority to align sp 0 0 I and federal fund re replacement ite 0 0	394,800 394,800 spending authorems as recomme	with the current le 0 0 ity for repair and rended by the Office 240,000 1,538,600	vel of grant funding 0 0 eplacement items. To finformation Tectors 0 0	394,800 394,800 Fris includes thnology 240,000 1,538,600
The the second s	ne Governor recommends federe e department. 16090 Federal Repair, Replacement, or Al ne Governor recommends one-tinding for critical security and reservices. 16000 Dedicated 16090 Federal Budget Law Exemptions/Office Governor recommends reapplemencumbered Operating Expenditunexpended and unencumbered	al fund spending a 0.00 0.00 tteration Costs ime dedicated funds siliency infrastructu 0.00 0.00 0.00 ther Adjustments propriation authority litures being used and funds in the Adri	uthority to align sp 0 0 1 and federal fund are replacement its 0 0 v in the Administration deferred mainteninistration Progra	spending authority 394,800 394,800 spending authority 0 0 0 attion, Fisheries, alenance. The Govern for Capital Output	with the current le 0 0 ity for repair and rended by the Office 240,000 1,538,600 1,778,600 and Wildlife program vernor also recommendating related to the left of the	vel of grant funding 0 0 eplacement items. To of Information Technology 0 0 0 ms for all unexpendenceds reappropriat Pocatello Office Re	g committed to 394,800 394,800 In this includes the shoology 240,000 1,538,600 1,778,600 In the shool on authority for the shool of the
.555 The function of the second of the secon	ne Governor recommends federe e department. 16090 Federal Repair, Replacement, or Al ne Governor recommends one-tinding for critical security and reservices. 16000 Dedicated 16090 Federal Budget Law Exemptions/Office Governor recommends reapplemencumbered Operating Expending	al fund spending a 0.00 0.00 tteration Costs ime dedicated func siliency infrastructu 0.00 0.00 0.00 ther Adjustments propriation authority littures being used the funds in the Adrerating Expenditure	uthority to align sp 0 0 1 and federal fund are replacement ite 0 0 v in the Administration deferred mainteninistration Progra	spending authority 394,800 394,800 spending authority 0 0 0 attion, Fisheries, alenance. The Govern for Capital Output	with the current le 0 0 ity for repair and rended by the Office 240,000 1,538,600 1,778,600 and Wildlife program vernor also recommendating related to the left of the	vel of grant funding 0 0 eplacement items. To of Information Technology 0 0 0 ms for all unexpendenceds reappropriat Pocatello Office Re	g committed to 394,800 394,800 Finis includes hnology 240,000 1,538,600 1,778,600 Finded and ion authority formodel, the

OT 16000 Dedicated

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0.00

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Total							
13.00	FY 20	026 Total						FGAC
	16000	Dedicated	38.16	5,145,700	7,691,400	0	0	12,837,100
ОТ	16000	Dedicated	0.00	0	0	240,000	0	240,000
	16050	Dedicated	22.88	3,543,700	8,398,200	0	0	11,941,900
ОТ	16050	Dedicated	0.00	0	0	0	0	0
	16090	Federal	107.45	16,391,000	14,859,900	0	0	31,250,900
OT	16090	Federal	0.00	0	750,000	1,755,100	0	2,505,100
	16100	Dedicated	1.33	396,600	578,100	0	0	974,700
	16150	Dedicated	0.33	176,400	100,700	0	0	277,100
	52400	Dedicated	0.00	36,000	333,000	0	0	369,000
OT	52400	Dedicated	0.00	0	0	0	0	0
	53000	Dedicated	0.00	0	33,200	0	0	33,200
			170.15	25,689,400	32,744,500	1,995,100	0	60,429,000

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Fish and Game						260
	n: Department of Fish and Game						FG1
	riation Unit: Wildlife						FGAD
FY 2024	Total Appropriation						
1.00	FY 2024 Total Appropriation						FGAD
	16000 Dedicated	60.23	6,954,400	6,569,000	41,000	174,800	13,739,200
	16050 Dedicated	1.46	498,600	937,300	0	0	1,435,900
	16090 Federal	67.88	8,272,700	14,797,100	48,000	0	23,117,800
	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
1.13	PY Executive Carry Forward						FGAD
	16000 Dedicated	0.00	0	763,000	593,200	0	1,356,200
	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	68,100
		0.00	0	953,400	1,193,900	1,027,700	3,175,000
1.21	Account Transfers						FGAD
	16000 Dedicated	0.00	0	(995,800)	995,800	0	0
	16050 Dedicated	0.00	0	(28,000)	28,000	0	0
	16090 Federal	0.00	0	(509,700)	509,700	0	0
	16100 Dedicated	0.00	0	(47,200)	26,800	20,400	0
	16150 Dedicated	0.00	0	(17,900)	17,900	0	0
	52400 Dedicated	0.00	0	(7,800)	7,800	0	0
		0.00	0	(1,606,400)	1,586,000	20,400	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.31	Trans	sfers Between Programs						FGAD)
	16000	Dedicated	0.00	(550,000)	(360,000)	29,600	0	(880,400)	
	16050	Dedicated	0.00	0	414,000	0	0	414,000	
	16090	Federal	0.00	250,000	(350,000)	(90,100)	0	(190,100)	
	16100	Dedicated	0.00	0	(45,000)	0	0	(45,000)	
	16150	Dedicated	0.00	(15,000)	0	0	0	(15,000)	
	52400	Dedicated	0.00	0	(110,000)	0	0	(110,000)	
			0.00	(315,000)	(451,000)	(60,500)	0	(826,500)	
								FGAD	1
1.41	Rece	ipts to Appropriation						FGAD	,
	16000	Dedicated	0.00	0	5,200	0	0	5,200	
	16050	Dedicated	0.00	0	48,400	0	0	48,400	
	16090	Federal	0.00	0	15,700	0	0	15,700	
			0.00	0	69,300	0	0	69,300	
								FGAD	1
1.61	Reve	rted Appropriation Baland	ces					TOAD	,
	16000	Dedicated	0.00	(100,000)	(64,500)	(125,200)	(87,600)	(377,300)	
	16050	Dedicated	0.00	(51,900)	(94,000)	(1,000)	0	(146,900)	
	16090	Federal	0.00	(942,200)	(377,800)	(260,900)	0	(1,580,900)	
	16100	Dedicated	0.00	(65,900)	(1,024,600)	(8,400)	(4,400)	(1,103,300)	
	16150	Dedicated	0.00	(92,200)	(37,200)	0	0	(129,400)	
	52400	Dedicated	0.00	(112,800)	(324,400)	(3,200)	0	(440,400)	
	53000	Dedicated	0.00	(6,500)	(2,300)	0	0	(8,800)	
			0.00	(1,371,500)	(1,924,800)	(398,700)	(92,000)	(3,787,000)	
								FGAD)
1.71	Legis	lative Reappropriation							
	16000	Dedicated	0.00	0	(41,400)	0	0	(41,400)	
	16090	Federal	0.00	0	(771,300)	0	0	(771,300)	
	16500	Dedicated	0.00	0	0	0	(1,178,800)	(1,178,800)	
			0.00	0	(812,700)	0	(1,178,800)	(1,991,500)	
1.81	CY E	xecutive Carry Forward						FGAD)
	16000	Dedicated	0.00	0	(223,200)	(376,800)	0	(600,000)	
	16050	Dedicated	0.00	0	0	(24,000)	0	(24,000)	
	16090	Federal	0.00	0	(782,300)	(51,000)	0	(833,300)	
	16100	Dedicated	0.00	0	(241,900)	(18,400)	0	(260,300)	
	16150	Dedicated	0.00	0	0	(17,900)	0	(17,900)	
	52400	Dedicated	0.00	0	(47,700)	0	0	(47,700)	
			0.00	0	(1,295,100)	(488,100)	0	(1,783,200)	

		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Actual I	Expenditures						
2.00	FY 20	024 Actual Expenditures						FG
	16000	Dedicated	60.23	6,304,400	5,652,300	1,157,600	87,200	13,201,500
	16050	Dedicated	1.46	446,700	1,277,700	253,000	0	1,977,400
	16090	Federal	67.88	7,580,500	12,130,100	506,400	0	20,217,000
	16100	Dedicated	1.78	92,600	2,321,200	0	16,000	2,429,800
	16150	Dedicated	4.01	583,200	270,200	0	0	853,400
	16500	Dedicated	0.00	0	0	0	1,648,900	1,648,900
	52400	Dedicated	0.98	181,900	481,800	4,600	0	668,300
	53000	Dedicated	0.00	5,000	0	0	0	5,000
			136.34	15,194,300	22,133,300	1,921,600	1,752,100	41,001,300
Y 202	5 Origina	I Appropriation						
.00	FY 20	025 Original Appropriation						FG
	16000	Dedicated	63.00	7,384,200	6,555,600	0	174,800	14,114,600
ОТ	16000	Dedicated	0.00	0	43,800	0	0	43,800
	16050	Dedicated	1.46	467,600	937,300	0	0	1,404,900
ОТ	16050	Dedicated	0.00	0	450,000	0	0	450,000
	16090	Federal	67.78	8,286,900	10,272,700	0	0	18,559,600
ОТ	16090	Federal	0.00	0	21,900	0	0	21,900
	16100	Dedicated	1.78	160,200	3,666,000	0	0	3,826,200
ОТ	16100	Dedicated	0.00	0	1,600,000	0	0	1,600,000
	16150	Dedicated	4.01	691,600	325,300	0	0	1,016,900
ОТ	16150	Dedicated	0.00	0	1,600	0	0	1,600
	16500	Dedicated	0.00	0	0	0	1,800,000	1,800,000
	52400	Dedicated	0.98	307,100	903,600	0	0	1,210,700
	53000	Dedicated	0.00	11,500	2,300	0	0	13,800
			139.01	17,309,100	24,780,100	0	1,974,800	44,064,000
pprop	riation A	djustment						
11	_	lative Reappropriation		rented by CD 4200	2 in the 2004 lear	ialativa assaisa		FG
		n unit reflects reappropriat		-			0	41 400
OT		Dedicated	0.00	0	41,400	0	0	41,400
OT		Federal	0.00		771,300			771,300
OT	10500	Dedicated	0.00	0 0	812,700	0 0	1,178,800	1,178,800 1,991,500
			0.00	U	812,700	U	1,178,800	
.31 Th	e Govern	e River Wildlife Manageme	dedicated fund	spending authorit	y to purchase ar	nd plant grass/forb	seed and apply he	rbicide via aerial
ap	plication i	n an effort to rehabilitate v	viidiite habitat d	n Boise River Wil	diite Manageme	nt Area that was im	pacted by the Vall	ey Fire.

270,000

0

0

0.00

270,000

0

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2025	Total Ap	propriation						
5.0	00	FY 20	025 Total Appropriation						FGAI
		16000	Dedicated	63.00	7,384,200	6,555,600	0	174,800	14,114,600
	ОТ	16000	Dedicated	0.00	0	85,200	0	0	85,200
		16050	Dedicated	1.46	467,600	937,300	0	0	1,404,900
	ОТ	16050	Dedicated	0.00	0	450,000	0	0	450,000
		16090	Federal	67.78	8,286,900	10,272,700	0	0	18,559,600
	ОТ	16090	Federal	0.00	0	793,200	0	0	793,200
		16100	Dedicated	1.78	160,200	3,666,000	0	0	3,826,200
	ОТ	16100	Dedicated	0.00	0	1,600,000	0	0	1,600,000
		16150	Dedicated	4.01	691,600	325,300	0	0	1,016,900
	ОТ	16150	Dedicated	0.00	0	1,600	0	0	1,600
		16500	Dedicated	0.00	0	0	0	1,800,000	1,800,000
	ОТ	16500	Dedicated	0.00	0	0	0	1,178,800	1,178,800
		52400	Dedicated	0.98	307,100	903,600	0	0	1,210,700
	ОТ	52400	Dedicated	0.00	0	270,000	0	0	270,000
		53000	Dedicated	0.00	11,500	2,300	0	0	13,800
				139.01	17,309,100	25,862,800	0	3,153,600	46,325,500

Appropriation Adjustments

6.11 Executive Carry Forward

FGAD

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

		0.00	0	1,295,100	488,100	0	1,783,200
OT	52400 Dedicated	0.00	0	47,700	0	0	47,700
OT	16150 Dedicated	0.00	0	0	17,900	0	17,900
OT	16100 Dedicated	0.00	0	241,900	18,400	0	260,300
OT	16090 Federal	0.00	0	782,300	51,000	0	833,300
OT	16050 Dedicated	0.00	0	0	24,000	0	24,000
OT	16000 Dedicated	0.00	0	223,200	376,800	0	600,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	.5 Estima	ted Expenditures						
7.00	FY 2	025 Estimated Expenditu	ures					FGAI
	16000	Dedicated	63.00	7,384,200	6,555,600	0	174,800	14,114,600
ОТ	16000	Dedicated	0.00	0	308,400	376,800	0	685,200
	16050	Dedicated	1.46	467,600	937,300	0	0	1,404,900
ОТ	16050	Dedicated	0.00	0	450,000	24,000	0	474,000
	16090	Federal	67.78	8,286,900	10,272,700	0	0	18,559,600
ОТ	16090	Federal	0.00	0	1,575,500	51,000	0	1,626,500
	16100	Dedicated	1.78	160,200	3,666,000	0	0	3,826,200
ОТ	16100	Dedicated	0.00	0	1,841,900	18,400	0	1,860,300
	16150	Dedicated	4.01	691,600	325,300	0	0	1,016,900
ОТ	16150	Dedicated	0.00	0	1,600	17,900	0	19,500
	16500	Dedicated	0.00	0	0	0	1,800,000	1,800,000
ОТ	16500	Dedicated	0.00	0	0	0	1,178,800	1,178,800
	52400	Dedicated	0.98	307,100	903,600	0	0	1,210,700
OT	52400	Dedicated	0.00	0	317,700	0	0	317,700
	53000	Dedicated	0.00	11,500	2,300	0	0	13,800
	Adjustmer		139.01	17,309,100	27,157,900	488,100	3,153,600	48,108,700 FGAI
8.11	Adjustmer FTP	nts or Fund Adjustments on unit reflects an alignm			, ,	488,100	3,153,600	
8.11	Adjustmer FTP	or Fund Adjustments			, ,	488,100	3,153,600 0	
8.11	Adjustmer FTP his decision 16000	or Fund Adjustments on unit reflects an alignm	ent of the agency	's FTP allocation	by fund.	·		FGAI
8.11	Adjustmer FTP his decision 16000	or Fund Adjustments on unit reflects an alignm Dedicated	ent of the agency 0.88	's FTP allocation 12,400	by fund.	0	0	FGAI 12,400
8.11 T	Adjustmer FTP his decision 16000 16090 Progr	or Fund Adjustments on unit reflects an alignm Dedicated Federal	0.88 (0.88) 0.00	2's FTP allocation 12,400 (12,400)	by fund. 0 0 0	0 0 0	0 0 0	12,400 (12,400) 0 FGAI
8.11 T	FTP his decision 16000 16090 Progr	or Fund Adjustments on unit reflects an alignm Dedicated Federal ram Transfer on unit provides a net-zei	0.88 (0.88) 0.00	2s FTP allocation 12,400 (12,400) 0	by fund. 0 0 o arms to align spe	0 0 0 nding authority with	0 0 0 actual program e	12,400 (12,400) 0 FGAI xpenditures.
8.11 T	Adjustmen FTP his decision 16000 16090 Programmed His decision 16050	or Fund Adjustments on unit reflects an alignm Dedicated Federal ram Transfer on unit provides a net-zer Dedicated	0.88 (0.88) 0.00 ro program transfe	2s FTP allocation 12,400 (12,400) 0 er between progra 16,000	by fund. 0 0 0 ams to align spe 49,400	0 0 0 nding authority with	0 0 0 actual program e	12,400 (12,400) 0 FGAI xpenditures. 65,400
8.11 T	Adjustmen FTP his decision 16000 16090 Programmed His decision 16050	or Fund Adjustments on unit reflects an alignm Dedicated Federal ram Transfer on unit provides a net-zei	0.88 (0.88) 0.00 ro program transfe 0.00 0.00	2s FTP allocation 12,400 (12,400) 0 er between progra 16,000 0	by fund. 0 0 0 ams to align spe 49,400 (7,500)	0 0 0 nding authority with 0	0 0 0 actual program e	12,400 (12,400) 0 FGAI xpenditures. 65,400 (7,500)
8.11 T	Adjustmen FTP his decision 16000 16090 Programmed His decision 16050	or Fund Adjustments on unit reflects an alignm Dedicated Federal ram Transfer on unit provides a net-zer Dedicated	0.88 (0.88) 0.00 ro program transfe	2s FTP allocation 12,400 (12,400) 0 er between progra 16,000	by fund. 0 0 0 ams to align spe 49,400	0 0 0 nding authority with	0 0 0 actual program e	12,400 (12,400) 0 FGAI xpenditures. 65,400
8.11 T 8.31 T	FTP his decision 16000 16090 Programmed Herical Heric	or Fund Adjustments on unit reflects an alignm Dedicated Federal ram Transfer on unit provides a net-zer Dedicated	0.88 (0.88) 0.00 ro program transfe 0.00 0.00 0.00 ditures	2s FTP allocation 12,400 (12,400) 0 er between progra 16,000 0 16,000	by fund. 0 0 0 ams to align spe 49,400 (7,500) 41,900	0 0 0 nding authority with 0	0 0 0 actual program e	12,400 (12,400) 0 FGAI xpenditures. 65,400 (7,500)
8.11 T 8.31 T	FTP his decision 16000 16090 Programmed His decision 52400 Remains decision	or Fund Adjustments on unit reflects an alignment on unit reflects an alignment of the provided of the provide	0.88 (0.88) 0.00 ro program transfe 0.00 0.00 0.00 ditures	2s FTP allocation 12,400 (12,400) 0 er between progra 16,000 0 16,000	by fund. 0 0 0 ams to align spe 49,400 (7,500) 41,900 from FY 2025.	0 0 0 nding authority with 0	0 0 0 actual program e	12,400 (12,400) 0 FGAI xpenditures. 65,400 (7,500) 57,900 FGAI
8.11 T 8.31 T 8.41	FTP his decision 16000 16090 Programmed His decision 52400 Remains decision	or Fund Adjustments on unit reflects an alignment on unit reflects an alignment of the provided of the provide	one of the agency 0.88 (0.88) 0.00 ro program transfe 0.00 0.00 0.00 ditures e appropriation an	12,400 (12,400) 0 er between progra 16,000 0 16,000 d reappropriation	by fund. 0 0 0 ams to align spe 49,400 (7,500) 41,900	0 0 0 nding authority with 0 0	0 0 0 actual program e	12,400 (12,400) 0 FGAI xpenditures. 65,400 (7,500) 57,900
8.11 T 8.31 T 8.41 T OT	FTP his decision 16000 16090 Programmed His decision 52400 Remains decision 16000 16050	or Fund Adjustments on unit reflects an alignm Dedicated Federal ram Transfer on unit provides a net-zer Dedicated Dedicated oval of One-Time Expensor unit removes one-time Dedicated	onent of the agency 0.88 (0.88) 0.00 ro program transfe 0.00 0.00 0.00 ditures e appropriation and 0.00	er between progra 16,000 0 16,000 d reappropriation	by fund. 0 0 0 ams to align spe 49,400 (7,500) 41,900 from FY 2025. (85,200)	0 0 0 nding authority with 0 0	0 0 0 actual program e 0 0	FGAI 12,400 (12,400) 0 FGAI xpenditures. 65,400 (7,500) 57,900 FGAI
8.11 T 8.31 T OT OT	FTP his decision 16000 16090 Programmed His decision 52400 Remains decision 16000 16050	or Fund Adjustments on unit reflects an alignment on unit reflects an alignment of the provided of the provide	one of the agency 0.88 (0.88) 0.00 ro program transfered 0.00 0.00 0.00 ditures e appropriation and 0.00 0.00	12,400 (12,400) 0 er between progra 16,000 0 16,000 d reappropriation 0 0	by fund. 0 0 0 ams to align spe 49,400 (7,500) 41,900 from FY 2025. (85,200) (450,000)	o o o o o o o o o o o o o o o o o o o	0 0 0 actual program e 0 0	12,400 (12,400) 0 FGAI xpenditures. 65,400 (7,500) 57,900 FGAI
8.11 T 8.31 T OT OT OT	FTP his decision 16000 16050 16000 16050 16090	or Fund Adjustments on unit reflects an alignment on unit reflects an alignment of the provided of the provide	0.88 (0.88) 0.00 ro program transference (0.00) 0.00 0.00 ditures (0.00) 0.00 0.00 0.00 0.00	2s FTP allocation 12,400 (12,400) 0 er between progra 16,000 0 16,000 d reappropriation 0 0	by fund. 0 0 0 ams to align spe 49,400 (7,500) 41,900 from FY 2025. (85,200) (450,000) (793,200)	0 0 0 onding authority with 0 0 0 0 0	0 0 0 actual program e 0 0 0	FGAI 12,400 (12,400) 0 FGAI xpenditures. 65,400 (7,500) 57,900 FGAI (85,200) (450,000) (793,200)
8.11 T 8.31 T OT OT OT OT	FTP his decision 16000 16090 Programmed decision 16050 52400 Remains decision 16000 16090 16090 16100	or Fund Adjustments on unit reflects an alignment on unit reflects an alignment on unit provides a net-zer on unit provides a net	0.88 (0.88) 0.00 ro program transfe 0.00 0.00 0.00 ditures appropriation and 0.00 0.00 0.00 0.00	2s FTP allocation 12,400 (12,400) 0 er between progra 16,000 0 16,000 d reappropriation 0 0 0	by fund. 0 0 0 ams to align spe 49,400 (7,500) 41,900 from FY 2025. (85,200) (450,000) (793,200) (1,600,000)	0 0 0 nding authority with 0 0 0 0	0 0 0 0 actual program e 0 0 0	12,400 (12,400) 0 FGAI xpenditures. 65,400 (7,500) 57,900 FGAI (85,200) (450,000) (793,200) (1,600,000)
8.11 T 8.31 T OT OT OT OT OT	FTP his decision 16000 16090 Programmed 16050 52400 Remains decision 16050 16090 16100 16150 16500	or Fund Adjustments on unit reflects an alignment on unit reflects an alignment on unit provides a net-zeron unit provides a net-zeron unit provides a net-zeron unit provides a net-zeron unit removes one-time on unit removes one-time on unit removes one-time on unit removes one-time on unit provides a net-zeron unit removes one-time on unit rem	0.88 (0.88) 0.00 ro program transference (0.00) 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2s FTP allocation 12,400 (12,400) 0 er between progra 16,000 0 16,000 d reappropriation 0 0 0 0	by fund. 0 0 0 ams to align spe 49,400 (7,500) 41,900 from FY 2025. (85,200) (450,000) (793,200) (1,600,000) (1,600,000)	0 0 0 0 nding authority with 0 0 0	0 0 0 0 actual program e 0 0 0	FGAI 12,400 (12,400) 0 FGAI xpenditures. 65,400 (7,500) 57,900 FGAI (85,200) (450,000) (793,200) (1,600,000) (1,600)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Base							
9.00	FY 20	026 Base						FG
	16000	Dedicated	63.88	7,396,600	6,555,600	0	174,800	14,127,000
ОТ	16000	Dedicated	0.00	0	0	0	0	0
	16050	Dedicated	1.46	483,600	986,700	0	0	1,470,300
ОТ	16050	Dedicated	0.00	0	0	0	0	0
	16090	Federal	66.90	8,274,500	10,272,700	0	0	18,547,200
ОТ	16090	Federal	0.00	0	0	0	0	0
	16100	Dedicated	1.78	160,200	3,666,000	0	0	3,826,200
ОТ	16100	Dedicated	0.00	0	0	0	0	0
	16150	Dedicated	4.01	691,600	325,300	0	0	1,016,900
ОТ	16150	Dedicated	0.00	0	0	0	0	0
	16500	Dedicated	0.00	0	0	0	1,800,000	1,800,000
ОТ	16500	Dedicated	0.00	0	0	0	0	0
	52400	Dedicated	0.98	307,100	896,100	0	0	1,203,200
ОТ	52400	Dedicated	0.00	0	0	0	0	0
	53000	Dedicated	0.00	11,500	2,300	0	0	13,800
			139.01	17,325,100	22,704,700	0	1,974,800	42,004,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Ma	intenance						
.11 C	Change in Health Benefit	Costs					F
This de	cision unit reflects an inc	rease in the employe	er health benefit co	osts based on th	ne Milliman projectio	n.	
160	000 Dedicated	0.00	99,700	0	0	0	99,700
160	050 Dedicated	0.00	7,900	0	0	0	7,900
160	090 Federal	0.00	110,200	0	0	0	110,200
161	100 Dedicated	0.00	2,600	0	0	0	2,600
161	150 Dedicated	0.00	7,000	0	0	0	7,000
524	100 Dedicated	0.00	3,800	0	0	0	3,800
		0.00	231,200	0	0	0	231,200
.12 C	Change in Variable Benef	00010					
	cision unit reflects a char	nge in variable benef	its from an adjusti	ment in Workers	Compensation as	provided by the Sta	ate Insurance
This de Fund.	cision unit reflects a char	nge in variable benef 0.00	its from an adjustr	ment in Workers		provided by the Sta	ate Insurance (3,500)
This dee Fund. 160		-	,		0		
This dec Fund. 160	000 Dedicated	0.00	(3,500)	0	0	0	(3,500)
This dec Fund. 160 160	Dedicated Dedicated	0.00	(3,500)	0	0 0	0	(3,500) 300 (4,100)
This der Fund. 160 160 160	Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00	(3,500) 300 (4,100)	0	0 0 0	0 0	(3,500) 300 (4,100) (100)
This dec Fund. 160 160 160 161	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00	(3,500) 300 (4,100) (100)	0 0 0	0 0 0 0	0 0 0	(3,500)
This dec Fund. 160 160 160 161	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00	(3,500) 300 (4,100) (100) (400)	0 0 0 0	0 0 0 0 0	0 0 0 0 0	(3,500) 300 (4,100) (100) (400) (100)
This der Fund. 160 160 161 161 524	Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	(3,500) 300 (4,100) (100) (400) (100) (7,900)	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	(3,500) 300 (4,100) (100) (400) (100) (7,900)
This der Fund. 160 160 161 161 524 .61 S The Go	Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 r Employees	(3,500) 300 (4,100) (100) (400) (100) (7,900)	0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 loyee with flexibility	0 0 0 0 0 0	(3,500) 300 (4,100) (100) (400) (100) (7,900)
This der Fund. 160 160 161 524 61 S The Go presider	Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 r Employees	(3,500) 300 (4,100) (100) (400) (100) (7,900)	0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 loyee with flexibility	0 0 0 0 0 0	(3,500) 300 (4,100) (100) (400) (100) (7,900)
This der Fund. 160 160 161 162 61 S The Go presider	Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 r Employees % or \$1.55 per hour increduitment and reter	(3,500) 300 (4,100) (100) (400) (100) (7,900)	0 0 0 0 0 0 permanent emp	0 0 0 0 0 0 0 0 loyee with flexibility d-to-retain positions	0 0 0 0 0 0 0	(3,500) 300 (4,100) (100) (400) (7,900) Fand institution
This der Fund. 160 160 160 161 524 61 S The Go presider 160 160	Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 r Employees % or \$1.55 per hour in recruitment and rete	(3,500) 300 (4,100) (100) (400) (100) (7,900) concrease for each ention purposes in 267,700	0 0 0 0 0 0 0 0 permanent emp	0 0 0 0 0 0 0 0 0 torretain positions 0 0	0 0 0 0 0 0 0 for agency heads	(3,500) 300 (4,100) (100) (400) (7,900) Fand institution
This der Fund. 160 160 160 161 524 61 S The Go presider 160 160 160	Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 r Employees % or \$1.55 per hour if recruitment and retered 0.00 0.00	(3,500) 300 (4,100) (100) (400) (7,900) ncrease for each ention purposes in 267,700 6,100	0 0 0 0 0 0 0 permanent emp	0 0 0 0 0 0 0 0 loyee with flexibility d-to-retain positions 0 0	0 0 0 0 0 0 0 0 0	(3,500) 300 (4,100) (100) (400) (7,900) Fand institution 267,700 6,100
This der Fund. 160 160 160 161 524 61 S The Go presider 160 160 160 160 160	Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 r Employees % or \$1.55 per hour in recruitment and rete	(3,500) 300 (4,100) (100) (400) (100) (7,900) ncrease for each ention purposes in 267,700 6,100 304,800	0 0 0 0 0 0 0 0 permanent emp hard-to-fill, hard	0 0 0 0 0 0 0 0 0 loyee with flexibility d-to-retain positions 0 0 0	0 0 0 0 0 0 0 0 for agency heads a	(3,500) 300 (4,100) (100) (400) (7,900) Fand institution 267,700 6,100 304,800

612,800

0.00

612,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Total Maintenance						
11.00	FY 2026 Total Maintenance						F
	16000 Dedicated	63.88	7,760,500	6,555,600	0	174,800	14,490,900
ОТ	16000 Dedicated	0.00	0	0	0	0	0
	16050 Dedicated	1.46	497,900	986,700	0	0	1,484,600
ОТ	16050 Dedicated	0.00	0	0	0	0	0
	16090 Federal	66.90	8,685,400	10,272,700	0	0	18,958,100
ОТ	16090 Federal	0.00	0	0	0	0	0
	16100 Dedicated	1.78	168,100	3,666,000	0	0	3,834,100
ОТ	16100 Dedicated	0.00	0	0	0	0	0
	16150 Dedicated	4.01	722,000	325,300	0	0	1,047,300
ОТ	16150 Dedicated	0.00	0	0	0	0	0
	16500 Dedicated	0.00	0	0	0	1,800,000	1,800,000
ОТ	16500 Dedicated	0.00	0	0	0	0	0
	52400 Dedicated	0.98	315,800	896,100	0	0	1,211,900
ОТ	52400 Dedicated	0.00	0	0	0	0	0
	53000 Dedicated	0.00	11,500	2,300	0	0	13,800
		139.01	18,161,200	22,704,700	0	1,974,800	42,840,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Ite	ems							
2.02	Pack	River Delta Restoration	- Final Phase					FG
Tł	ne Govern	nor recommends one-tim	e federal fund sp	ending authority to	o complete the fi	inal phase of the Pa	ack River delta res	toration project.
ОТ	16090	Federal	0.00	0	2,160,000	0	0	2,160,000
			0.00	0	2,160,000	0	0	2,160,000
2.03	Recr	eational Access Lease C	Cost Increases					FG
		nor recommends federal to provide recreational a						
	16090	Federal	0.00	0	273,700	0	0	273,700
			0.00	0	273,700	0	0	273,700
	ne Govern dministrati	neville Power Administrate nor recommends dedicate ion (BPA). Dedicated	· ·	•	tain land receive	ed in a settlement fro	om Bonneville Pov 0	ver 191,700
	10030	Dedicated						,
		vare Licenses	0.00	124,300	67,400	0	0	191,700 FG
	ne Govern formation	nor recommends dedicate System (GIS) Software.	ed fund spending	authority for an ir	ncrease in the ar	nnual maintenance	cost for use of Esr	FG i Geographic
Th	ne Govern formation	nor recommends dedicate	ed fund spending 0.00	authority for an ir	ncrease in the ar	nnual maintenance	cost for use of Esr	FG i Geographic 70,000
Th	ne Govern formation	nor recommends dedicate System (GIS) Software.	ed fund spending	authority for an ir	ncrease in the ar	nnual maintenance	cost for use of Esr	FG i Geographic
Tr In	ne Govern formation 16000	nor recommends dedicate System (GIS) Software.	ed fund spending 0.00	authority for an ir	ncrease in the ar	nnual maintenance	cost for use of Esr	70,000 70,000
Th In	ne Govern formation 16000 Gran	nor recommends dedicate System (GIS) Software. Dedicated	ed fund spending 0.00 0.00	authority for an ir	70,000 70,000	nnual maintenance	cost for use of Esr 0 0	FC 70,000 FC
Th In:	Gran e Govern e department	nor recommends dedicate System (GIS) Software. Dedicated	ed fund spending 0.00 0.00	authority for an ir	70,000 70,000	nnual maintenance	cost for use of Esr 0 0	F0 i Geographic 70,000 70,000 F0
Th In:	Gran e Govern e department	nor recommends dedicate System (GIS) Software. Dedicated t Alignment nor recommends federal nent.	ed fund spending 0.00 0.00 fund spending au	authority for an ir 0 0 uthority to align sp	70,000 70,000 ending authority	onnual maintenance 0 0 with the current leve	cost for use of Esr 0 0 vel of grant funding	i Geographic 70,000 70,000 FC
Th Int	Granne Govern Granne Governe departm	nor recommends dedicate System (GIS) Software. Dedicated t Alignment nor recommends federal nent.	ed fund spending 0.00 0.00 fund spending au 0.00 0.00	authority for an in 0 0 0 uthority to align sp	70,000 70,000 ending authority	onnual maintenance 0 0 vith the current lev	cost for use of Esr 0 0 vel of grant funding	70,000 70,000 70,000 FO committed to 167,500
Th Inn 2.13 Th th	Gran ne Govern 16000 Gran ne Govern e departm 16090 Budg ne Govern nencumbe I unexpen	nor recommends dedicate System (GIS) Software. Dedicated t Alignment nor recommends federal nent. Federal	ed fund spending 0.00 0.00 fund spending au 0.00 0.00 er Adjustments opriation authority ures being used finds in the Admating Expenditure	authority for an in 0 0 uthority to align sp 0 0 in the Administra or deferred mainteninistration Progra	70,000 70,000 ending authority 167,500 167,500 tion, Fisheries, a	onnual maintenance 0 0 with the current level of the program vernor also recommendately related to the F	cost for use of Esr 0 0 vel of grant funding 0 0 ons for all unexpendends reappropriate ocatello Office Re	i Geographic 70,000 70,000 FO committed to 167,500 167,500 fed and ion authority for model, the
The Inn 2.13 The the Inn 2.91 The Inn Company of the Inn The I	Gran 16000 Gran ne Govern e departm 16090 Budg ne Govern nencumbe I unexpen ommunica ayments r	t Alignment for recommends dedicate System (GIS) Software. Dedicated t Alignment for recommends federal finent. Federal tet Law Exemptions/Other for recommends reappropered Operating Expendituded and unencumbered ations Program for Operations Program for Operations Program for Operations Systems (GIS) Software.	ed fund spending 0.00 0.00 fund spending au 0.00 0.00 er Adjustments opriation authority ures being used finds in the Admating Expenditure	authority for an in 0 0 uthority to align sp 0 0 in the Administra or deferred mainteninistration Progra	70,000 70,000 ending authority 167,500 167,500 tion, Fisheries, a	onnual maintenance 0 0 with the current level of the program vernor also recommendately related to the F	cost for use of Esr 0 0 vel of grant funding 0 0 ons for all unexpendends reappropriate ocatello Office Re	i Geographic 70,000 70,000 FG committed to 167,500 167,500 fed and ion authority for model, the
2.13 The the control of the control	Gran 16000 Gran 16090 Budg ne Govern e departm 16090 Budg ne Govern encumbe I unexpen ommunica ayments n	t Alignment for recommends dedicate System (GIS) Software. Dedicated t Alignment for recommends federal feet. Federal feet Law Exemptions/Other for recommends reapprovered Operating Expendituded and unencumbered attions Program for Operatelated to depredation classes.	ed fund spending 0.00 0.00 fund spending au 0.00 0.00 er Adjustments priation authority ures being used fi funds in the Adm ating Expenditure aims.	authority for an in 0 0 uthority to align sp 0 0 in the Administra or deferred mainte dinistration Progra s related to the we	70,000 70,000 ending authority 167,500 167,500 tion, Fisheries, a enance. The Goom for Capital Ouebsite overhaul,	onnual maintenance 0 0 0 with the current level of the Franch depends on the Franch depends on the Franch depends on the Franch depends on the Wildlife Program and the Wi	cost for use of Esr 0 0 vel of grant funding 0 0 ons for all unexpendends reappropriate coatello Office Repgram for Trustee/legram for Trustee/legram for Trustee/legram for Esr	i Geographic 70,000 70,000 FG committed to 167,500 167,500 fG ded and ion authority for model, the Benefit
The Inn 2.13 The the Inn 2.91 The Inn Copper to the Inn Copper t	Gran 16000 Gran 16090 Budg ne Govern 16090 Budg ne Govern nencumbe I unexpen ommunica ayments n 16000 16090	nor recommends dedicate System (GIS) Software. Dedicated It Alignment for recommends federal feet Law Exemptions/Other for recommends reapproved and unencumbered and unencumbered attions Program for Operatelated to depredation clared Dedicated	ed fund spending 0.00 0.00 fund spending at 0.00 0.00 er Adjustments opriation authority ures being used finds in the Adm ating Expenditure aims. 0.00	authority for an in 0 0 uthority to align sp 0 0 v in the Administrator deferred mainteninistration Progras s related to the we	rocrease in the ar 70,000 70,000 ending authority 167,500 167,500 tion, Fisheries, a enance. The Governaud, of the control of the cont	with the current level of the France of the Wildlife Program vernor also recommendately related to the Frand the Wildlife Program of the Wildlife Prog	cost for use of Esr 0 0 vel of grant funding 0 0 ons for all unexpendends reappropriat cocatello Office Reogram for Trustee/I	i Geographic 70,000 70,000 FC committed to 167,500 167,500 FC led and ion authority for model, the Benefit

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Total							
13.00	FY 20	026 Total						FG
	16000	Dedicated	63.88	7,760,500	6,625,600	0	174,800	14,560,900
ОТ	16000	Dedicated	0.00	0	0	0	0	0
	16050	Dedicated	1.46	622,200	1,054,100	0	0	1,676,300
ОТ	16050	Dedicated	0.00	0	0	0	0	0
	16090	Federal	66.90	8,685,400	10,713,900	0	0	19,399,300
ОТ	16090	Federal	0.00	0	2,160,000	0	0	2,160,000
	16100	Dedicated	1.78	168,100	3,666,000	0	0	3,834,100
ОТ	16100	Dedicated	0.00	0	0	0	0	0
	16150	Dedicated	4.01	722,000	325,300	0	0	1,047,300
ОТ	16150	Dedicated	0.00	0	0	0	0	0
	16500	Dedicated	0.00	0	0	0	1,800,000	1,800,000
ОТ	16500	Dedicated	0.00	0	0	0	0	0
	52400	Dedicated	0.98	315,800	896,100	0	0	1,211,900
ОТ	52400	Dedicated	0.00	0	0	0	0	0
	53000	Dedicated	0.00	11,500	2,300	0	0	13,800
			139.01	18,285,500	25,443,300	0	1,974,800	45,703,600

		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gency	r: Depar	rtment of Fish and Game						2
ivisior	n: Depar	rtment of Fish and Game						FC
pprop	riation U	nit: Communications						FGA
Y 2024	1 Total A	ppropriation						
.00	FY 20	024 Total Appropriation						FGA
	16000	Dedicated	18.91	2,132,100	851,000	0	0	2,983,100
	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
13	PY E	xecutive Carry Forward						FG
	16000	Dedicated	0.00	0	74,300	24,400	0	98,700
			0.00	0	74,300	24,400	0	98,700
21	Account Transfers							FG
	16000	Dedicated	0.00	0	(23,300)	23,300	0	0
	16050	Dedicated	0.00	0	(7,000)	7,000	0	0
	16090	Federal	0.00	0	(32,800)	32,800	0	0
			0.00	0	(63,100)	63,100	0	0
31	Transfers Between Programs							FG
	16000	Dedicated	0.00	0	(90,000)	2,000	0	(88,000)
	16050	Dedicated	0.00	0	23,000	0	0	23,000
	16090	Federal	0.00	0	(200,000)	0	0	(200,000)
			0.00	0	(267,000)	2,000	0	(265,000)
61	Reve	rted Appropriation Balance	es					FG
	16000	Dedicated	0.00	(368,900)	(62,900)	(2,000)	0	(433,800)
	16050	Dedicated	0.00	(100)	(2,100)	0	0	(2,200)
	16090	Federal	0.00	(75,900)	(215,400)	(21,700)	0	(313,000)
	52400	Dedicated	0.00	(16,800)	(39,100)	0	0	(55,900)
			0.00	(461,700)	(319,500)	(23,700)	0	(804,900)
81	CYE	xecutive Carry Forward						FG
	16000	Dedicated	0.00	0	(83,100)	0	0	(83,100)
	16090	Federal	0.00	0	(13,700)	0	0	(13,700)
			0.00	0	(96,800)	0	0	(96,800)

Actual I							
	Expenditures						
FY 20	024 Actual Expenditures						FG
16000	Dedicated	18.91	1,763,200	666,000	47,700	0	2,476,900
16050	Dedicated	0.00	19,500	49,600	7,000	0	76,100
16090	Federal	11.76	1,575,400	431,000	11,100	0	2,017,500
52400	Dedicated	0.00	13,300	41,200	0	0	54,500
		30.67	3,371,400	1,187,800	65,800	0	4,625,000
Origina	I Appropriation						
FY 20	025 Original Appropriation						FG
16000	Dedicated	15.87	1,874,100	704,800	0	0	2,578,900
16000	Dedicated	0.00	0	761,400	0	0	761,400
16050	Dedicated	0.00	49,600	35,700	0	0	85,300
16090	Federal	11.80	1,709,600	518,600	0	0	2,228,200
16090	Federal	0.00	0	1,600	0	0	1,600
52400	Dedicated	0.00	29,900	80,300	0	0	110,200
		27.67	3,663,200	2,102,400	0	0	5,765,600
Total Ap	propriation						
FY 20	025 Total Appropriation						FG
16000	Dedicated	15.87	1,874,100	704,800	0	0	2,578,900
16000	Dedicated	0.00	0	761,400	0	0	761,400
16050	Dedicated	0.00	49,600	35,700	0	0	85,300
16090	Federal	11.80	1,709,600	518,600	0	0	2,228,200
16090	Federal	0.00	0	1,600	0	0	1,600
52400	Dedicated	0.00	29,900	80,300	0	0	110,200
		27.67	3,663,200	2,102,400	0	0	5,765,600
iation A	djustments						
		encumbrance	balances that me	t the requiremen	its of section 67-35	21 Idaho Code to	FG be carried
ward fron	n a prior fiscal year(s).		IIIII	·	3. 3333311 01 002	, 0000 10	
16000	Dedicated	0.00	0	83,100	0	0	83,100
	Federal	0.00		13,700			13,700
-i	16050 16090 52400 Origina FY 20 16000 16050 16090 52400 Fotal Ap FY 20 16000 16050 16090 16090 16090 16090 16090 16090 16090 16090 16090	16050 Dedicated 16090 Federal 52400 Dedicated Original Appropriation FY 2025 Original Appropriation 16000 Dedicated 16000 Dedicated 16090 Federal 16090 Federal 152400 Dedicated Total Appropriation FY 2025 Total Appropriation FY 2025 Total Appropriation 16000 Dedicated 16000 Dedicated 16090 Federal 16090 Federal 16090 Federal 16090 Dedicated 16090 Federal	16050 Dedicated 0.00 16090 Federal 11.76 52400 Dedicated 0.00 30.67	16050 Dedicated 0.00 19,500 16090 Federal 11.76 1,575,400 52400 Dedicated 0.00 13,300 30.67 3,371,400 Original Appropriation FY 2025 Original Appropriation 16000 Dedicated 15.87 1,874,100 16090 Dedicated 0.00 49,600 16090 Federal 11.80 1,709,600 16090 Federal 0.00 29,900 Total Appropriation Fotal Appropriation Fotal Appropriation Federal 15.87 1,874,100 16000 Dedicated 0.00 0 16050 Dedicated 0.00 49,600 16090 Federal 11.80 1,709,600 16090 Federal 0.00 0 52400 Dedicated 0.00 29,900 27.67 3,663,200	16050 Dedicated 0.00 19,500 49,600 16090 Federal 11.76 1,575,400 431,000 52400 Dedicated 0.00 13,300 41,200 30.67 3,371,400 1,187,800 3,371,400 1,187,800	16050 Dedicated Dedicate	16050 Dedicated Dedicate

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Estimat	ted Expenditures						
7.00	FY 20	025 Estimated Expenditu	res					FGA
	16000	Dedicated	15.87	1,874,100	704,800	0	0	2,578,900
OT	16000	Dedicated	0.00	0	844,500	0	0	844,500
	16050	Dedicated	0.00	49,600	35,700	0	0	85,300
	16090	Federal	11.80	1,709,600	518,600	0	0	2,228,200
OT	16090	Federal	0.00	0	15,300	0	0	15,300
	52400	Dedicated	0.00	29,900	80,300	0	0	110,200
			27.67	3,663,200	2,199,200	0	0	5,862,400
Base A	djustmer	nts						
8.31	Progi	ram Transfer						FGA
Th	nis decisio	on unit provides a net-zer	o program transf	er between progra	ams to align spe	nding authority with	actual program e	xpenditures.
	16000	Dedicated	0.10	11,000	0	0	0	11,000
	16090	Federal	0.90	94,300	0	0	0	94,300
	50400	Dedicated	0.00	0	0.700	0	0	
	52400	Dedicaled	0.00	0	8,700	0	0	8,700
	52400	Dedicated	1.00	105,300	8,700			114,000
0 41			1.00					
	Remo	oval of One-Time Expend on unit removes one-time	1.00	105,300	8,700			114,000
	Remo	oval of One-Time Expend	1.00 litures appropriation ar	105,300	8,700 from FY 2025.			114,000 FGA
Th OT	Remonis decision	oval of One-Time Expend on unit removes one-time Dedicated	1.00 ditures appropriation ar	105,300 and reappropriation	8,700 from FY 2025. (761,400)	0	0	114,000 FGA (761,400)
Th	Remonis decision	oval of One-Time Expend on unit removes one-time	1.00 litures appropriation ar	105,300	8,700 from FY 2025.	0	0	114,000 FG <i>A</i>
OT OT	Remonis decision 16000 16090	oval of One-Time Expend on unit removes one-time Dedicated	1.00 ditures appropriation ar 0.00 0.00	105,300 Index reappropriation 0 0	8,700 from FY 2025. (761,400) (1,600)	0 0	0 0	114,000 FGA (761,400) (1,600)
OT OT FY 202 0	Remonis decision 16000 16090	oval of One-Time Expend on unit removes one-time Dedicated	1.00 ditures appropriation ar 0.00 0.00	105,300 Index reappropriation 0 0	8,700 from FY 2025. (761,400) (1,600)	0 0	0 0	114,000 FGA (761,400) (1,600)
OT OT FY 202 0	Remonis decision 16000 16090	oval of One-Time Expend on unit removes one-time Dedicated Federal	1.00 ditures appropriation ar 0.00 0.00	105,300 Index reappropriation 0 0	8,700 from FY 2025. (761,400) (1,600)	0 0	0 0	114,000 FGA (761,400) (1,600) (763,000)
OT OT FY 202 0	Remonis decision 16000 16090	oval of One-Time Expend on unit removes one-time Dedicated Federal	1.00 ditures appropriation ar 0.00 0.00	105,300 Index reappropriation 0 0	8,700 from FY 2025. (761,400) (1,600)	0 0	0 0	114,000 FGA (761,400) (1,600) (763,000)
OT OT FY 202 0	Remonis decision 16000 16090 6 Base	oval of One-Time Expend on unit removes one-time Dedicated Federal	1.00 ditures appropriation ar 0.00 0.00 0.00	105,300 Index reappropriation 0 0 0	8,700 from FY 2025. (761,400) (1,600) (763,000)	0 0 0	0 0 0	114,000 FGA (761,400) (1,600) (763,000)
OT OT FY 2020	Remonis decision 16000 16090 FY 20 16000	oval of One-Time Expend on unit removes one-time Dedicated Federal	1.00 ditures appropriation ar 0.00 0.00 0.00	105,300 nd reappropriation 0 0 0 1,885,100	8,700 from FY 2025. (761,400) (1,600) (763,000)	0 0 0	0 0 0	114,000 FGA (761,400) (1,600) (763,000)
OT OT FY 2020	Remonis decision 16000 16090 FY 20 16000 16000	oval of One-Time Expend on unit removes one-time Dedicated Federal 026 Base Dedicated Dedicated Dedicated Dedicated	1.00 ditures appropriation ar 0.00 0.00 0.00 15.97 0.00	105,300 Index reappropriation 0 0 0 0 1,885,100 0	8,700 from FY 2025. (761,400) (1,600) (763,000)	0 0 0 0	0 0 0	114,000 FGA (761,400) (1,600) (763,000) FGA 2,589,900 0
OT OT FY 202 0	Remonis decision 16000 16090 FY 20 16000 16000 16050	oval of One-Time Expend on unit removes one-time Dedicated Federal 026 Base Dedicated Dedicated Dedicated Dedicated	1.00 ditures appropriation ar 0.00 0.00 0.00 15.97 0.00 0.00	105,300 nd reappropriation 0 0 0 1,885,100 0 49,600	8,700 from FY 2025. (761,400) (1,600) (763,000) 704,800 0 35,700	0 0 0 0	0 0 0 0	114,000 FGA (761,400) (1,600) (763,000) FGA 2,589,900 0 85,300
OT OT FY 2020 9.00	Remois decision 16000 16090 16000 16090 16090	oval of One-Time Expendent unit removes one-time Dedicated Federal 026 Base Dedicated Dedicated Dedicated Dedicated Federal	1.00 ditures appropriation ar 0.00 0.00 0.00 15.97 0.00 0.00 12.70	105,300 Index reappropriation 0 0 0 0 1,885,100 0 49,600 1,803,900	8,700 from FY 2025. (761,400) (1,600) (763,000) 704,800 0 35,700 518,600	0 0 0 0	0 0 0 0	114,000 FGA (761,400) (1,600) (763,000) FGA 2,589,900 0 85,300 2,322,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	ım Maintenance						
0.11	Change in Health Bene	efit Costs					F
Tł	his decision unit reflects an i	increase in the employe	r health benefit co	osts based on th	e Milliman projectio	n.	
	16000 Dedicated	0.00	26,600	0	0	0	26,600
	16090 Federal	0.00	20,600	0	0	0	20,600
	52400 Dedicated	0.00	500	0	0	0	500
		0.00	47,700	0	0	0	47,700
	Change in Variable Ber his decision unit reflects a ch und.		its from an adjusti	ment in Workers	Compensation as p	provided by the Sta	Foate Insurance
1 (16000 Dedicated	0.00	(1,100)	0	0	0	(1,100)
	16090 Federal	0.00	(800)	0	0	0	(800)
	52400 Dedicated	0.00	0	0	0	0	0
		0.00	(1,900)	0	0	0	(1,900)
μı	coldente to dietribate farido	ioi recruitment and rete	ntion purposes in	nard-to-fill, hard	-to-retain positions.		
þΙ	16000 Dedicated	0.00	73,900	0	0	0	73,900
ρi		0.00	73,900 50,900	0	0	0	50,900
ρl	16000 Dedicated	0.00	73,900	0	0	0	50,900 124,800
0.67 Th Re re ra fu	16000 Dedicated	0.00 0.00 0.00 0.00 le Changes ne salary structure adju- ton of Human Resources tions pay grade. Therefi- salary structures minimily y structure shift that was	73,900 50,900 124,800 stments as identifices. These upward a core, the Governorum pay for each pas approved for FY	0 0 0 ied in the FY 202 adjustments will recommends ac ay grade. The G	0 0 0 0 0 Ce Change in Emploresult in certain filled ditional funding to be overnor recommend. This additional in	0 0 0 over Compensation of positions falling loring the identified ds an additional 4. crease will help accesses with the contract of the contract	50,900 124,800 Fin & Benefits below the newly positions pay 5% increase to
0.67 Th Re re ra fu	16000 Dedicated 16090 Federal Compensation Schedu the Governor recommends the eport provided by the Division equired minimum of the positive up to the recommended so and the IT/Engineering salary	0.00 0.00 0.00 0.00 le Changes ne salary structure adjustion of Human Resourcestions pay grade. Therefosalary structures minimity structure shift that was tention challenges we factor	50,900 124,800 stments as identifice. These upward a core, the Governor um pay for each pays approved for FY ace in certain age	o o ied in the FY 202 adjustments will recommends ac ay grade. The G 25 but not funde ncies for these p	0 0 0 0 0 Ce Change in Emploresult in certain filled ditional funding to be overnor recommend. This additional in	0 0 0 over Compensation of positions falling loring the identified ds an additional 4. crease will help accesses with the contract of the contract	50,900 124,800 Fin & Benefits below the newly positions pay 5% increase to
0.67 Th Re re ra fu	16000 Dedicated 16090 Federal Compensation Schedu he Governor recommends the eport provided by the Division of the positive up to the recommended signed the IT/Engineering salary gnificant recruitment and ref	0.00 0.00 0.00 0.00 le Changes ne salary structure adjustion of Human Resourcestions pay grade. Therefosalary structures minimity structure shift that was tention challenges we factor	50,900 124,800 stments as identifice. These upward a core, the Governor um pay for each pays approved for FY ace in certain age	ied in the FY 202 adjustments will recommends acray grade. The G25 but not fundencies for these p	0 0 0 0 0 Ce Change in Emploresult in certain filled ditional funding to be overnor recommend. This additional in rofessional classific	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	50,900 124,800 For & Benefits below the newly positions pay 5% increase to ddress
0.67 Th Re re re fu si(16000 Dedicated 16090 Federal Compensation Schedu he Governor recommends the eport provided by the Division of the positive up to the recommended signed the IT/Engineering salary gnificant recruitment and ref	0.00 0.00 0.00 0.00 le Changes ne salary structure adjuited in the salary structure adjuited in the salary structures minimity structure shift that was tention challenges we factor the salary structure shift that was tention challenges we factor in the salary structure shift that was tention challenges we factor in the salary structure shift that was tention challenges we factor in the salary structure shift that was tention challenges we factor in the salary structure shift that was tention challenges we factor in the salary structure shift that was tention challenges we factor in the salary structure adjuit t	73,900 50,900 124,800 stments as identifice. These upward a pre, the Governor um pay for each page approved for FY ace in certain age 8,200	0 0 0 ied in the FY 202 adjustments will recommends ac ay grade. The G 25 but not funde ncies for these p	0 0 0 0 0 26 Change in Emploresult in certain filled ditional funding to be overnor recommend. This additional in rofessional classific	o o o o o o o o o o o o o o o o o o o	50,900 124,800 For & Benefits below the newly positions pay 5% increase to ddress 8,200
0.67 Th Re re re fu si(16000 Dedicated 16090 Federal Compensation Schedu he Governor recommends the eport provided by the Division of the positive up to the recommended signed the IT/Engineering salary gnificant recruitment and refused to the 16000 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	73,900 50,900 124,800 stments as identifice. These upward a pre, the Governor um pay for each page approved for FY ace in certain age 8,200	0 0 0 ied in the FY 202 adjustments will recommends ac ay grade. The G 25 but not funde ncies for these p	0 0 0 0 0 26 Change in Emploresult in certain filled ditional funding to be overnor recommend. This additional in rofessional classific	o o o o o o o o o o o o o o o o o o o	50,900 124,800 For & Benefits below the newly positions pay 5% increase to ddress 8,200
0.67 The Region of the region	16000 Dedicated 16090 Federal Compensation Schedu the Governor recommends the eport provided by the Division of the position of the position of the IT/Engineering salary gnificant recruitment and refusion of the IT/Engineering salary gnificant recruitme	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	73,900 50,900 124,800 stments as identifice. These upward a pre, the Governor um pay for each page approved for FY ace in certain age 8,200	0 0 0 ied in the FY 202 adjustments will recommends ac ay grade. The G 25 but not funde ncies for these p	0 0 0 0 0 26 Change in Emploresult in certain filled ditional funding to be overnor recommend. This additional in rofessional classific	o o o o o o o o o o o o o o o o o o o	50,900 124,800 For & Benefits below the newly positions pay 5% increase to ddress 8,200 8,200
0.67 Th Re re ra fu sig	16000 Dedicated 16090 Federal Compensation Schedu the Governor recommends the eport provided by the Division of the position of the position of the position of the IT/Engineering salary gnificant recruitment and refunction of the IT/Engineering salary gnificant r	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	73,900 50,900 124,800 stments as identifices. These upward a core, the Governor um pay for each particles in certain age 8,200 8,200	o o o ied in the FY 202 adjustments will recommends act ay grade. The G 25 but not funde ncies for these p o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	50,900 124,800 For & Benefits pelow the newly positions pay 5% increase to ddress 8,200 8,200
0.67 The Region of the region	16000 Dedicated 16090 Federal Compensation Schedu the Governor recommends the eport provided by the Division and the positive of the positive of the provided by the Division and the IT/Engineering salary gnificant recruitment and refunction and IT/Engineering salary gnificant recruitment and refunction and IT/Engineering salary gnificant recruitment and IT/Engineering salary gnificant salary gnificant recruitment salary gnificant salary gn	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	73,900 50,900 124,800 stments as identifications. These upward a core, the Governor um pay for each particles approved for FY ace in certain age 8,200 8,200 1,992,700	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyee Compensation depositions falling large an additional 4 crease will help adations.	50,900 124,800 Fin & Benefits below the newly positions pay 5% increase to ddress 8,200 8,200
0.67 The Re re ra ful sign	16000 Dedicated 16090 Federal Compensation Schedu the Governor recommends the eport provided by the Division of the position of the position of the position of the information of the position of the information of the position of the po	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	73,900 50,900 124,800 stments as identifice. These upward a core, the Governor um pay for each pay approved for FY ace in certain age 8,200 8,200 1,992,700 0	ied in the FY 202 adjustments will recommends acray grade. The G25 but not fundencies for these p 0 0 704,800	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyee Compensation dipositions falling loring the identified ds an additional 4 crease will help at ations.	50,900 124,800 For a Benefits pelow the newly positions pay 5% increase to ddress 8,200 8,200 For a Benefits pelow the newly positions pay 5% increase to ddress
0.67 The Re re ra ful sign	16000 Dedicated 16090 Federal Compensation Schedu the Governor recommends the eport provided by the Division and the IT/Engineering salary gnificant recruitment and return 16000 Dedicated 16000 Dedicated 16000 Dedicated 16000 Dedicated 16000 Dedicated 16000 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	73,900 50,900 124,800 stments as identifications. These upward a pre, the Governor um pay for each part age in certain age 8,200 8,200 1,992,700 0 49,600	ied in the FY 202 adjustments will recommends acray grade. The G25 but not fundencies for these p 0 704,800 0 35,700	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	50,900 124,800 For a Benefits below the newly positions pay 5% increase to ddress 8,200 8,200 For a 2,697,500 0 85,300
0.67 There is a function of the second of th	Compensation Scheduche Governor recommends the eport provided by the Division of the position of the position of the IT/Engineering salary gnificant recruitment and refusion of the IT/Engine	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	73,900 50,900 124,800 124,800 stments as identifications. These upward a core, the Governor um pay for each pass approved for FY ace in certain age 8,200 8,200 1,992,700 0 49,600 1,874,600	ied in the FY 202 adjustments will recommends acray grade. The G25 but not fundencies for these p 704,800 704,800 35,700 518,600	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyee Compensation of positions falling loring the identified ds an additional 4 crease will help at ations.	50,900 124,800 For a Benefits pelow the newly positions pay 5% increase to didress 8,200 8,200 7,500 0 85,300 2,393,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ems							
12.04	Website	e Redesign - Phase 2						FGA
	ne Governor ebsite.	recommends one-time	e dedicated fund	spending authorit	ty for phase two	to modernize and o	overhaul the depa	rtment's public
OT	16000 D	Dedicated	0.00	0	550,000	0	0	550,000
			0.00	0	550,000	0	0	550,000
12.91	Budget	Law Exemptions/Othe	r Adjustments					FGA
ur al C	nencumbered I unexpended ommunicatio	recommends reapprod d Operating Expenditu d and unencumbered to the Program for Opera tted to depredation cla	res being used founds in the Admeting Expenditure	or deferred mainte inistration Progra	enance. The Gov m for Capital Ou	ernor also recomm tlay related to the F	nends reappropria Pocatello Office R	ition authority for emodel, the
OT	16000 D	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 202	6 Total							
13.00	FY 2026	6 Total						FGA
	16000 D)edicated	15.97	1,992,700	704,800	0	0	2,697,500
ОТ		Dedicated	0.00	0	550,000	0	0	550,000
•		Dedicated	0.00	49,600	35,700	0	0	85,300
		ederal	12.70	1,874,600	518,600	0	0	2,393,200
ОТ	16090 F	ederal	0.00	0	0	0	0	0
	52400 D	Dedicated	0.00	30,400	89,000	0	0	119,400
			28.67	3,947,300	1,898,100	0	0	5,845,400