

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Fish and Game						260
Division:	Department of Fish and Game						FG1
Appropriation Unit:	Administration						FGAA
FY 2024 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	Reverted Appropriation Balances						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	Legislative 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	CY Executive 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 2024 Actual Expenditures							
2.00	FY 2024 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 2025 Original Appropriation									
3.00	FY 2025 Original Appropriation								FGAA
	16000	Dedicated	53.73	5,810,900	4,902,500	0	0	10,713,400	
OT	16000	Dedicated	0.00	0	180,600	7,161,400	0	7,342,000	
	16050	Dedicated	8.09	1,009,800	252,800	0	0	1,262,600	
OT	16050	Dedicated	0.00	0	1,600	0	0	1,600	
	16090	Federal	37.50	4,319,300	5,098,000	0	0	9,417,300	
OT	16090	Federal	0.00	0	34,200	1,200,000	0	1,234,200	
	16100	Dedicated	0.00	0	32,100	0	0	32,100	
	16150	Dedicated	0.00	0	16,400	0	0	16,400	
	16500	Dedicated	0.00	0	2,900	0	0	2,900	
	52400	Dedicated	0.00	0	7,100	0	0	7,100	
	53000	Dedicated	0.00	0	3,600	0	0	3,600	
			99.32	11,140,000	10,531,800	8,361,400	0	30,033,200	

Appropriation Adjustment

4.11	Legislative Reappropriation								FGAA
This decision unit reflects reappropriation authority granted by SB 1382 in the 2024 legislative session.									
OT	16000	Dedicated	0.00	0	20,900	0	0	20,900	
OT	16090	Federal	0.00	0	20,100	0	0	20,100	
			0.00	0	41,000	0	0	41,000	

FY 2025 Total Appropriation

5.00	FY 2025 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
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Appropriation Adjustments

6.11 Executive Carry Forward

FGAA

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

OT	16000	Dedicated	0.00	0	169,800	1,731,200	0	1,901,000
OT	16002	Dedicated	0.00	0	0	0	0	0
OT	16090	Federal	0.00	0	0	58,200	0	58,200
			0.00	0	169,800	1,789,400	0	1,959,200

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures

FGAA

	16000	Dedicated	53.73	5,810,900	4,902,500	0	0	10,713,400
OT	16000	Dedicated	0.00	0	371,300	8,892,600	0	9,263,900
OT	16002	Dedicated	0.00	0	0	0	0	0
	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	1,258,200	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 Adjustments								
8.11	FTP or Fund Adjustments							FGAA
This decision unit reflects an alignment of the agency's FTP allocation by fund.								
	16000	Dedicated	(0.50)	(52,200)	0	0	0	(52,200)
	16090	Federal	0.50	52,200	0	0	0	52,200
			0.00	0	0	0	0	0
8.31	Program Transfer							FGAA
This decision unit provides a net-zero program transfer between programs to align spending authority with actual program expenditures.								
	16000	Dedicated	(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	Removal of One-Time Expenditures							FGAA
This decision unit removes one-time appropriation and reappropriation from FY 2025.								
OT	16000	Dedicated	0.00	0	(201,500)	(7,161,400)	0	(7,362,900)
OT	16050	Dedicated	0.00	0	(1,600)	0	0	(1,600)
OT	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)
FY 2026 Base								
9.00	FY 2026 Base							FGAA
	16000	Dedicated	53.13	5,747,700	4,902,500	0	0	10,650,200
OT	16000	Dedicated	0.00	0	0	0	0	0
	16050	Dedicated	8.09	1,009,800	252,800	0	0	1,262,600
OT	16050	Dedicated	0.00	0	0	0	0	0
	16090	Federal	37.10	4,277,200	5,098,000	0	0	9,375,200
OT	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
Program Maintenance							
10.11	Change in Health Benefit Costs						FGAA
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
16000	Dedicated	0.00	84,000	0	0	0	84,000
16050	Dedicated	0.00	12,900	0	0	0	12,900
16090	Federal	0.00	60,400	0	0	0	60,400
		0.00	157,300	0	0	0	157,300
10.12	Change in Variable Benefit Costs						FGAA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
16000	Dedicated	0.00	(3,500)	0	0	0	(3,500)
16050	Dedicated	0.00	(600)	0	0	0	(600)
16090	Federal	0.00	(2,600)	0	0	0	(2,600)
		0.00	(6,700)	0	0	0	(6,700)
10.41	Attorney General Fees						FGAA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
16000	Dedicated	0.00	0	(2,000)	0	0	(2,000)
16090	Federal	0.00	0	(1,400)	0	0	(1,400)
		0.00	0	(3,400)	0	0	(3,400)
10.43	Legislative Audits						FGAA
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
16000	Dedicated	0.00	0	9,000	0	0	9,000
16090	Federal	0.00	0	6,000	0	0	6,000
		0.00	0	15,000	0	0	15,000
10.45	Risk Management Costs						FGAA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
16000	Dedicated	0.00	0	(211,300)	0	0	(211,300)
16090	Federal	0.00	0	(36,600)	0	0	(36,600)
16100	Dedicated	0.00	0	(1,200)	0	0	(1,200)
52400	Dedicated	0.00	0	(300)	0	0	(300)
		0.00	0	(249,400)	0	0	(249,400)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.46	Controller's Fees						FGAA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
16000	Dedicated	0.00	0	178,700	0	0	178,700
16050	Dedicated	0.00	0	30,500	0	0	30,500
16090	Federal	0.00	0	154,300	0	0	154,300
16100	Dedicated	0.00	0	800	0	0	800
16150	Dedicated	0.00	0	5,700	0	0	5,700
52400	Dedicated	0.00	0	1,600	0	0	1,600
		0.00	0	371,600	0	0	371,600
10.47	Treasurer's Fees						FGAA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
16000	Dedicated	0.00	0	(1,500)	0	0	(1,500)
16090	Federal	0.00	0	(900)	0	0	(900)
16100	Dedicated	0.00	0	(100)	0	0	(100)
52400	Dedicated	0.00	0	(100)	0	0	(100)
		0.00	0	(2,600)	0	0	(2,600)
10.48	Office of Information Technology Services Support Fees						FGAA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
16000	Dedicated	0.00	0	268,900	0	0	268,900
16090	Federal	0.00	0	179,300	0	0	179,300
		0.00	0	448,200	0	0	448,200
10.61	Salary Multiplier - Regular Employees						FGAA
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
16000	Dedicated	0.00	236,500	0	0	0	236,500
16050	Dedicated	0.00	37,100	0	0	0	37,100
16090	Federal	0.00	172,900	0	0	0	172,900
		0.00	446,500	0	0	0	446,500
10.67	Compensation Schedule Changes						FGAA
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 2026 Total Maintenance									
11.00	FY 2026 Total Maintenance								FGAA
	16000	Dedicated	53.13	6,145,400	5,144,300	0	0	11,289,700	
OT	16000	Dedicated	0.00	0	0	0	0	0	
	16050	Dedicated	8.09	1,059,200	283,300	0	0	1,342,500	
OT	16050	Dedicated	0.00	0	0	0	0	0	
	16090	Federal	37.10	4,507,900	5,398,700	0	0	9,906,600	
OT	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
Line Items								
12.01	License Sales System Contract Renewal							FGAA
The Governor recommends dedicated fund and federal fund spending authority for the agency's license sales system that provides the mechanism to offer hunting, fishing, and trapping opportunities to Idahoans and visitors due to inflationary increases.								
	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
12.07	Salmon Complex Renovation							FGAA
The Governor recommends one-time dedicated fund and federal fund spending authority to build a new addition to the existing Fish and Game Salmon Regional Office as well as an equipment service/mechanic shop and thirteen enclosed storage units.								
OT	16000	Dedicated	0.00	0	0	2,176,000	0	2,176,000
OT	16090	Federal	0.00	0	0	1,450,700	0	1,450,700
			0.00	0	0	3,626,700	0	3,626,700
12.08	Regional Office Operating Cost Increases							FGAA
The Governor recommends dedicated fund and federal fund spending authority for regional offices to be able to cover utilities, janitorial, repairs and maintenance, copier leases, office supplies, and other basic costs.								
	16000	Dedicated	0.00	0	115,300	0	0	115,300
	16090	Federal	0.00	0	76,900	0	0	76,900
			0.00	0	192,200	0	0	192,200
12.09	McCall Regional Office Lease							FGAA
The Governor recommends dedicated fund and federal fund spending authority to fund a lease to secure land and construct a new subregional office complex near McCall.								
	16000	Dedicated	0.00	0	300,000	0	0	300,000
	16090	Federal	0.00	0	200,000	0	0	200,000
			0.00	0	500,000	0	0	500,000
12.10	Regional Office Complex Improvements							FGAA
The Governor recommends one-time dedicated fund and federal fund spending authority to carry out improvements at the Panhandle and Magic Valley regional offices.								
OT	16000	Dedicated	0.00	0	0	168,000	0	168,000
OT	16090	Federal	0.00	0	0	112,000	0	112,000
			0.00	0	0	280,000	0	280,000
12.12	Software Licenses							FGAA
The Governor recommends dedicated fund spending authority for an increase in the annual maintenance cost for use of Esri Geographic Information System (GIS) Software.								
	16090	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.13	Grant Alignment							FGAA
The Governor recommends federal fund spending authority to align spending authority with the current level of grant funding committed to the department.								
	16090	Federal	0.00	0	117,600	0	0	117,600
			0.00	0	117,600	0	0	117,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.14	Remote Connectivity								FGAA
The Governor recommends one-time dedicated fund and federal fund spending authority to purchase network hardware for connectivity in remote locations.									
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	Repair, Replacement, or Alteration Costs								FGAA
The Governor recommends one-time dedicated fund and federal fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.									
OT	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	Budget Law Exemptions/Other Adjustments								FGAA
The Governor recommends reappropriation authority in the Administration, Fisheries, and Wildlife programs for all unexpended and unencumbered Operating Expenditures being used for deferred maintenance. The Governor also recommends reappropriation authority for all unexpended and unencumbered funds in the Administration Program for Capital Outlay related to the Pocatello Office Remodel, the Communications Program for Operating Expenditures related to the website overhaul, and the Wildlife Program for Trustee/Benefit Payments related to depredation claims.									
OT	16000	Dedicated	0.00	0	0	0	0	0	
OT	16090	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

FY 2026 Total

13.00	FY 2026 Total								FGAA
	16000	Dedicated	53.13	6,145,400	5,703,000	0	0	11,848,400	
OT	16000	Dedicated	0.00	0	253,200	8,063,000	0	8,316,200	
	16050	Dedicated	8.09	1,059,200	283,300	0	0	1,342,500	
OT	16050	Dedicated	0.00	0	0	0	0	0	
	16090	Federal	37.10	4,507,900	5,888,800	0	0	10,396,700	
OT	16090	Federal	0.00	0	0	1,976,300	0	1,976,300	
	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	12,196,800	10,039,300	0	33,948,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Fish and Game						260
Division:	Department of Fish and Game						FG1
Appropriation Unit:	Enforcement						FGAB
FY 2024 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						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	
1.71	Legislative Reappropriation							FGAB
	16000 Dedicated	0.00	0	0	(500,000)	0	(500,000)	
		0.00	0	0	(500,000)	0	(500,000)	
1.81	CY Executive Carry Forward							FGAB
	16000 Dedicated	0.00	0	(86,500)	(102,800)	0	(189,300)	
		0.00	0	(86,500)	(102,800)	0	(189,300)	

FY 2024 Actual Expenditures

2.00	FY 2024 Actual Expenditures							FGAB
	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	

FY 2025 Original Appropriation

3.00	FY 2025 Original Appropriation							FGAB
	16000 Dedicated	112.64	12,682,800	2,895,600	0	0	15,578,400	
OT	16000 Dedicated	0.00	0	38,700	5,800	0	44,500	
	16050 Dedicated	1.21	175,100	77,000	0	0	252,100	
OT	16050 Dedicated	0.00	0	1,600	0	0	1,600	
	16090 Federal	0.00	2,300	6,700	0	0	9,000	
	16150 Dedicated	0.00	0	20,600	0	0	20,600	
	52400 Dedicated	0.00	0	26,400	0	0	26,400	
		113.85	12,860,200	3,066,600	5,800	0	15,932,600	

Appropriation Adjustment

4.11	Legislative Reappropriation							FGAB
	This decision unit reflects reappropriation authority granted by SB 1382 in the 2024 legislative session.							
OT	16000 Dedicated	0.00	0	0	500,000	0	500,000	
		0.00	0	0	500,000	0	500,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total Appropriation									
5.00	FY 2025 Total Appropriation								FGAB
	16000	Dedicated	112.64	12,682,800	2,895,600	0	0	15,578,400	
OT	16000	Dedicated	0.00	0	38,700	505,800	0	544,500	
	16050	Dedicated	1.21	175,100	77,000	0	0	252,100	
OT	16050	Dedicated	0.00	0	1,600	0	0	1,600	
	16090	Federal	0.00	2,300	6,700	0	0	9,000	
	16150	Dedicated	0.00	0	20,600	0	0	20,600	
	52400	Dedicated	0.00	0	26,400	0	0	26,400	
			113.85	12,860,200	3,066,600	505,800	0	16,432,600	

Appropriation Adjustments

6.11	Executive Carry Forward								FGAB
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).									
OT	16000	Dedicated	0.00	0	86,500	102,800	0	189,300	
			0.00	0	86,500	102,800	0	189,300	

FY 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures								FGAB
	16000	Dedicated	112.64	12,682,800	2,895,600	0	0	15,578,400	
OT	16000	Dedicated	0.00	0	125,200	608,600	0	733,800	
	16050	Dedicated	1.21	175,100	77,000	0	0	252,100	
OT	16050	Dedicated	0.00	0	1,600	0	0	1,600	
	16090	Federal	0.00	2,300	6,700	0	0	9,000	
	16150	Dedicated	0.00	0	20,600	0	0	20,600	
	52400	Dedicated	0.00	0	26,400	0	0	26,400	
			113.85	12,860,200	3,153,100	608,600	0	16,621,900	

Base Adjustments

8.41	Removal of One-Time Expenditures								FGAB
This decision unit removes one-time appropriation and reappropriation from FY 2025.									
OT	16000	Dedicated	0.00	0	(38,700)	(505,800)	0	(544,500)	
OT	16050	Dedicated	0.00	0	(1,600)	0	0	(1,600)	
			0.00	0	(40,300)	(505,800)	0	(546,100)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Base								
9.00	FY 2026 Base							FGAB
	16000	Dedicated	112.64	12,682,800	2,895,600	0	0	15,578,400
OT	16000	Dedicated	0.00	0	0	0	0	0
	16050	Dedicated	1.21	175,100	77,000	0	0	252,100
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	12,860,200	3,026,300	0	0	15,886,500
Program Maintenance								
10.11	Change in Health Benefit Costs							FGAB
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.								
	16000	Dedicated	0.00	163,800	0	0	0	163,800
	16050	Dedicated	0.00	2,700	0	0	0	2,700
			0.00	166,500	0	0	0	166,500
10.12	Change in Variable Benefit Costs							FGAB
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.								
	16000	Dedicated	0.00	(7,700)	0	0	0	(7,700)
	16050	Dedicated	0.00	(100)	0	0	0	(100)
			0.00	(7,800)	0	0	0	(7,800)
10.61	Salary Multiplier - Regular Employees							FGAB
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
	16000	Dedicated	0.00	553,100	0	0	0	553,100
	16050	Dedicated	0.00	5,800	0	0	0	5,800
			0.00	558,900	0	0	0	558,900
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							FGAB
	16000	Dedicated	112.64	13,392,000	2,895,600	0	0	16,287,600
OT	16000	Dedicated	0.00	0	0	0	0	0
	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	0	0	16,604,100

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Line Items

12.55 Repair, Replacement, or Alteration Costs

FGAB

The Governor recommends one-time dedicated fund and federal fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.

OT	16000	Dedicated	0.00	0	0	220,800	0	220,800
			0.00	0	0	220,800	0	220,800

FY 2026 Total

13.00 FY 2026 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:	Department of Fish and Game						260
Division:	Department of Fish and Game						FG1
Appropriation Unit:	Fisheries						FGAC
FY 2024 Total Appropriation							
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	Receipts 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	Reverted Appropriation Balances							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)	
1.71	Legislative Reappropriation							FGAC
	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 Executive 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 2024 Actual Expenditures								
2.00	FY 2024 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 2025 Original Appropriation									
3.00	FY 2025 Original Appropriation								FGAC
	16000	Dedicated	38.16	4,869,000	7,598,400	0	0	12,467,400	
OT	16000	Dedicated	0.00	0	25,100	202,000	0	227,100	
	16050	Dedicated	22.88	3,441,900	8,470,600	0	0	11,912,500	
OT	16050	Dedicated	0.00	0	1,803,200	0	0	1,803,200	
	16090	Federal	107.45	15,749,900	14,465,100	0	0	30,215,000	
OT	16090	Federal	0.00	0	362,900	38,500	0	401,400	
	16100	Dedicated	1.33	386,000	578,300	0	0	964,300	
	16150	Dedicated	0.33	171,300	100,700	0	0	272,000	
	52400	Dedicated	0.00	36,000	334,200	0	0	370,200	
OT	52400	Dedicated	0.00	0	1,600	70,000	0	71,600	
	53000	Dedicated	0.00	0	33,200	0	0	33,200	
			170.15	24,654,100	33,773,300	310,500	0	58,737,900	
Appropriation Adjustment									
4.11	Legislative Reappropriation								FGAC
This decision unit reflects reappropriation authority granted by SB 1382 in the 2024 legislative session.									
OT	16000	Dedicated	0.00	0	3,031,600	0	0	3,031,600	
OT	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 2025 Total Appropriation									
5.00	FY 2025 Total Appropriation								FGAC
	16000	Dedicated	38.16	4,869,000	7,598,400	0	0	12,467,400	
OT	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	
OT	16050	Dedicated	0.00	0	7,250,900	0	0	7,250,900	
	16090	Federal	107.45	15,749,900	14,465,100	0	0	30,215,000	
OT	16090	Federal	0.00	0	362,900	38,500	0	401,400	
	16100	Dedicated	1.33	386,000	578,300	0	0	964,300	
	16150	Dedicated	0.33	171,300	100,700	0	0	272,000	
	52400	Dedicated	0.00	36,000	334,200	0	0	370,200	
OT	52400	Dedicated	0.00	0	1,600	70,000	0	71,600	
	53000	Dedicated	0.00	0	33,200	0	0	33,200	
			170.15	24,654,100	42,252,600	310,500	0	67,217,200	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Appropriation Adjustments									
6.11	Executive Carry Forward								FGAC
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).									
OT	16000	Dedicated	0.00	0	141,300	725,600	0	866,900	
OT	16050	Dedicated	0.00	0	356,500	7,400	0	363,900	
OT	16090	Federal	0.00	0	358,700	239,300	0	598,000	
OT	16100	Dedicated	0.00	0	11,200	15,700	0	26,900	
OT	16150	Dedicated	0.00	0	29,400	0	0	29,400	
			0.00	0	897,100	988,000	0	1,885,100	

FY 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures								FGAC
	16000	Dedicated	38.16	4,869,000	7,598,400	0	0	12,467,400	
OT	16000	Dedicated	0.00	0	3,198,000	927,600	0	4,125,600	
	16050	Dedicated	22.88	3,441,900	8,470,600	0	0	11,912,500	
OT	16050	Dedicated	0.00	0	7,607,400	7,400	0	7,614,800	
	16090	Federal	107.45	15,749,900	14,465,100	0	0	30,215,000	
OT	16090	Federal	0.00	0	721,600	277,800	0	999,400	
	16100	Dedicated	1.33	386,000	578,300	0	0	964,300	
OT	16100	Dedicated	0.00	0	11,200	15,700	0	26,900	
	16150	Dedicated	0.33	171,300	100,700	0	0	272,000	
OT	16150	Dedicated	0.00	0	29,400	0	0	29,400	
	52400	Dedicated	0.00	36,000	334,200	0	0	370,200	
OT	52400	Dedicated	0.00	0	1,600	70,000	0	71,600	
	53000	Dedicated	0.00	0	33,200	0	0	33,200	
			170.15	24,654,100	43,149,700	1,298,500	0	69,102,300	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Base Adjustments

8.11 FTP or Fund Adjustments

FGAC

This decision unit reflects an alignment of the agency's FTP allocation by fund.

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

8.31 Program Transfer

FGAC

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

8.41 Removal of One-Time Expenditures

FGAC

This decision unit removes one-time appropriation and reappropriation from FY 2025.

OT 16000	Dedicated	0.00	0	(3,056,700)	(202,000)	0	(3,258,700)
OT 16050	Dedicated	0.00	0	(7,250,900)	0	0	(7,250,900)
OT 16090	Federal	0.00	0	(362,900)	(38,500)	0	(401,400)
OT 52400	Dedicated	0.00	0	(1,600)	(70,000)	0	(71,600)
		0.00	0	(10,672,100)	(310,500)	0	(10,982,600)

FY 2026 Base

9.00 FY 2026 Base

FGAC

16000	Dedicated	38.16	4,920,300	7,621,400	0	0	12,541,700
OT 16000	Dedicated	0.00	0	0	0	0	0
16050	Dedicated	22.88	3,404,300	8,398,200	0	0	11,802,500
OT 16050	Dedicated	0.00	0	0	0	0	0
16090	Federal	107.45	15,720,200	14,465,100	0	0	30,185,300
OT 16090	Federal	0.00	0	0	0	0	0
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	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	24,638,100	31,529,900	0	0	56,168,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						FGAC
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
16000	Dedicated	0.00	69,400	0	0	0	69,400
16050	Dedicated	0.00	43,700	0	0	0	43,700
16090	Federal	0.00	222,600	0	0	0	222,600
16100	Dedicated	0.00	4,300	0	0	0	4,300
16150	Dedicated	0.00	3,300	0	0	0	3,300
		0.00	343,300	0	0	0	343,300
10.12	Change in Variable Benefit Costs						FGAC
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
16000	Dedicated	0.00	(2,500)	0	0	0	(2,500)
16050	Dedicated	0.00	(1,100)	0	0	0	(1,100)
16090	Federal	0.00	(7,600)	0	0	0	(7,600)
16100	Dedicated	0.00	(200)	0	0	0	(200)
16150	Dedicated	0.00	(100)	0	0	0	(100)
		0.00	(11,500)	0	0	0	(11,500)
10.41	Attorney General Fees						FGAC
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
16100	Dedicated	0.00	0	(200)	0	0	(200)
		0.00	0	(200)	0	0	(200)
10.61	Salary Multiplier - Regular Employees						FGAC
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
16000	Dedicated	0.00	153,100	0	0	0	153,100
16050	Dedicated	0.00	96,800	0	0	0	96,800
16090	Federal	0.00	455,800	0	0	0	455,800
16100	Dedicated	0.00	6,500	0	0	0	6,500
16150	Dedicated	0.00	1,900	0	0	0	1,900
		0.00	714,100	0	0	0	714,100
10.67	Compensation Schedule Changes						FGAC
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	5,400	0	0	0	5,400
		0.00	5,400	0	0	0	5,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							FGAC
	16000	Dedicated	38.16	5,145,700	7,621,400	0	0	12,767,100
OT	16000	Dedicated	0.00	0	0	0	0	0
	16050	Dedicated	22.88	3,543,700	8,398,200	0	0	11,941,900
OT	16050	Dedicated	0.00	0	0	0	0	0
	16090	Federal	107.45	16,391,000	14,465,100	0	0	30,856,100
OT	16090	Federal	0.00	0	0	0	0	0
	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	31,529,700	0	0	57,219,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.06	Springfield Hatchery Fish Trailer Tanks							FGAC
The Governor recommends one-time federal fund spending authority to purchase five 1,000-gallon tanks to outfit a fish transport trailer that will benefit the Snake River Sockeye Salmon recovery program.								
OT	16090	Federal	0.00	0	0	216,500	0	216,500
			0.00	0	0	216,500	0	216,500
12.11	Fish Hatchery Improvements							FGAC
The Governor recommends one-time federal fund spending authority to support grant-funded facility infrastructure improvements at fish hatcheries owned by the US Fish & Wildlife Service (USFWS) and operated by the Idaho Department of Fish and Game.								
OT	16090	Federal	0.00	0	750,000	0	0	750,000
			0.00	0	750,000	0	0	750,000
12.12	Software Licenses							FGAC
The Governor recommends dedicated fund spending authority for an increase in the annual maintenance cost for use of Esri Geographic Information System (GIS) Software.								
	16000	Dedicated	0.00	0	70,000	0	0	70,000
			0.00	0	70,000	0	0	70,000
12.13	Grant Alignment							FGAC
The Governor recommends federal fund spending authority to align spending authority with the current level of grant funding committed to the department.								
	16090	Federal	0.00	0	394,800	0	0	394,800
			0.00	0	394,800	0	0	394,800
12.55	Repair, Replacement, or Alteration Costs							FGAC
The Governor recommends one-time dedicated fund and federal fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	16000	Dedicated	0.00	0	0	240,000	0	240,000
OT	16090	Federal	0.00	0	0	1,538,600	0	1,538,600
			0.00	0	0	1,778,600	0	1,778,600
12.91	Budget Law Exemptions/Other Adjustments							FGAC
The Governor recommends reappropriation authority in the Administration, Fisheries, and Wildlife programs for all unexpended and unencumbered Operating Expenditures being used for deferred maintenance. The Governor also recommends reappropriation authority for all unexpended and unencumbered funds in the Administration Program for Capital Outlay related to the Pocatello Office Remodel, the Communications Program for Operating Expenditures related to the website overhaul, and the Wildlife Program for Trustee/Benefit Payments related to depredation claims.								
OT	16000	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2026 Total									
13.00	FY 2026 Total								FGAC
	16000	Dedicated	38.16	5,145,700	7,691,400	0	0	12,837,100	
OT	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	
OT	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
Division:	Department of Fish and Game						FG1
Appropriation 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	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	Transfers 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)	
1.41	Receipts 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	
1.61	Reverted Appropriation Balances							FGAD
	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)	
1.71	Legislative Reappropriation							FGAD
	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 Executive 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 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							FGAD
	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

FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							FGAD
	16000	Dedicated	63.00	7,384,200	6,555,600	0	174,800	14,114,600
OT	16000	Dedicated	0.00	0	43,800	0	0	43,800
	16050	Dedicated	1.46	467,600	937,300	0	0	1,404,900
OT	16050	Dedicated	0.00	0	450,000	0	0	450,000
	16090	Federal	67.78	8,286,900	10,272,700	0	0	18,559,600
OT	16090	Federal	0.00	0	21,900	0	0	21,900
	16100	Dedicated	1.78	160,200	3,666,000	0	0	3,826,200
OT	16100	Dedicated	0.00	0	1,600,000	0	0	1,600,000
	16150	Dedicated	4.01	691,600	325,300	0	0	1,016,900
OT	16150	Dedicated	0.00	0	1,600	0	0	1,600
	16500	Dedicated	0.00	0	0	0	1,800,000	1,800,000
	52400	Dedicated	0.98	307,100	903,600	0	0	1,210,700
	53000	Dedicated	0.00	11,500	2,300	0	0	13,800
			139.01	17,309,100	24,780,100	0	1,974,800	44,064,000

Appropriation Adjustment								
4.11	Legislative Reappropriation							FGAD
This decision unit reflects reappropriation authority granted by SB 1382 in the 2024 legislative session.								
OT	16000	Dedicated	0.00	0	41,400	0	0	41,400
OT	16090	Federal	0.00	0	771,300	0	0	771,300
OT	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

4.31	Boise River Wildlife Management Area Fire Rehabilitation							FGAD
The Governor recommends one-time dedicated fund spending authority to purchase and plant grass/forb seed and apply herbicide via aerial application in an effort to rehabilitate wildlife habitat on Boise River Wildlife Management Area that was impacted by the Valley Fire.								
OT	52400	Dedicated	0.00	0	270,000	0	0	270,000
			0.00	0	270,000	0	0	270,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total Appropriation								
5.00	FY 2025 Total Appropriation							FGAD
	16000	Dedicated	63.00	7,384,200	6,555,600	0	174,800	14,114,600
OT	16000	Dedicated	0.00	0	85,200	0	0	85,200
	16050	Dedicated	1.46	467,600	937,300	0	0	1,404,900
OT	16050	Dedicated	0.00	0	450,000	0	0	450,000
	16090	Federal	67.78	8,286,900	10,272,700	0	0	18,559,600
OT	16090	Federal	0.00	0	793,200	0	0	793,200
	16100	Dedicated	1.78	160,200	3,666,000	0	0	3,826,200
OT	16100	Dedicated	0.00	0	1,600,000	0	0	1,600,000
	16150	Dedicated	4.01	691,600	325,300	0	0	1,016,900
OT	16150	Dedicated	0.00	0	1,600	0	0	1,600
	16500	Dedicated	0.00	0	0	0	1,800,000	1,800,000
OT	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	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).								
OT	16000	Dedicated	0.00	0	223,200	376,800	0	600,000
OT	16050	Dedicated	0.00	0	0	24,000	0	24,000
OT	16090	Federal	0.00	0	782,300	51,000	0	833,300
OT	16100	Dedicated	0.00	0	241,900	18,400	0	260,300
OT	16150	Dedicated	0.00	0	0	17,900	0	17,900
OT	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 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							FGAD
	16000	Dedicated	63.00	7,384,200	6,555,600	0	174,800	14,114,600
OT	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
OT	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
OT	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
OT	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
OT	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
OT	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
			139.01	17,309,100	27,157,900	488,100	3,153,600	48,108,700
Base Adjustments								
8.11	FTP or Fund Adjustments							FGAD
	This decision unit reflects an alignment of the agency's FTP allocation by fund.							
	16000	Dedicated	0.88	12,400	0	0	0	12,400
	16090	Federal	(0.88)	(12,400)	0	0	0	(12,400)
			0.00	0	0	0	0	0
8.31	Program Transfer							FGAD
	This decision unit provides a net-zero program transfer between programs to align spending authority with actual program expenditures.							
	16050	Dedicated	0.00	16,000	49,400	0	0	65,400
	52400	Dedicated	0.00	0	(7,500)	0	0	(7,500)
			0.00	16,000	41,900	0	0	57,900
8.41	Removal of One-Time Expenditures							FGAD
	This decision unit removes one-time appropriation and reappropriation from FY 2025.							
OT	16000	Dedicated	0.00	0	(85,200)	0	0	(85,200)
OT	16050	Dedicated	0.00	0	(450,000)	0	0	(450,000)
OT	16090	Federal	0.00	0	(793,200)	0	0	(793,200)
OT	16100	Dedicated	0.00	0	(1,600,000)	0	0	(1,600,000)
OT	16150	Dedicated	0.00	0	(1,600)	0	0	(1,600)
OT	16500	Dedicated	0.00	0	0	0	(1,178,800)	(1,178,800)
OT	52400	Dedicated	0.00	0	(270,000)	0	0	(270,000)
			0.00	0	(3,200,000)	0	(1,178,800)	(4,378,800)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Base								
9.00	FY 2026 Base							FGAD
	16000	Dedicated	63.88	7,396,600	6,555,600	0	174,800	14,127,000
OT	16000	Dedicated	0.00	0	0	0	0	0
	16050	Dedicated	1.46	483,600	986,700	0	0	1,470,300
OT	16050	Dedicated	0.00	0	0	0	0	0
	16090	Federal	66.90	8,274,500	10,272,700	0	0	18,547,200
OT	16090	Federal	0.00	0	0	0	0	0
	16100	Dedicated	1.78	160,200	3,666,000	0	0	3,826,200
OT	16100	Dedicated	0.00	0	0	0	0	0
	16150	Dedicated	4.01	691,600	325,300	0	0	1,016,900
OT	16150	Dedicated	0.00	0	0	0	0	0
	16500	Dedicated	0.00	0	0	0	1,800,000	1,800,000
OT	16500	Dedicated	0.00	0	0	0	0	0
	52400	Dedicated	0.98	307,100	896,100	0	0	1,203,200
OT	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
Program Maintenance							
10.11	Change in Health Benefit Costs						FGAD
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
16000	Dedicated	0.00	99,700	0	0	0	99,700
16050	Dedicated	0.00	7,900	0	0	0	7,900
16090	Federal	0.00	110,200	0	0	0	110,200
16100	Dedicated	0.00	2,600	0	0	0	2,600
16150	Dedicated	0.00	7,000	0	0	0	7,000
52400	Dedicated	0.00	3,800	0	0	0	3,800
		0.00	231,200	0	0	0	231,200
10.12	Change in Variable Benefit Costs						FGAD
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
16000	Dedicated	0.00	(3,500)	0	0	0	(3,500)
16050	Dedicated	0.00	300	0	0	0	300
16090	Federal	0.00	(4,100)	0	0	0	(4,100)
16100	Dedicated	0.00	(100)	0	0	0	(100)
16150	Dedicated	0.00	(400)	0	0	0	(400)
52400	Dedicated	0.00	(100)	0	0	0	(100)
		0.00	(7,900)	0	0	0	(7,900)
10.61	Salary Multiplier - Regular Employees						FGAD
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
16000	Dedicated	0.00	267,700	0	0	0	267,700
16050	Dedicated	0.00	6,100	0	0	0	6,100
16090	Federal	0.00	304,800	0	0	0	304,800
16100	Dedicated	0.00	5,400	0	0	0	5,400
16150	Dedicated	0.00	23,800	0	0	0	23,800
52400	Dedicated	0.00	5,000	0	0	0	5,000
		0.00	612,800	0	0	0	612,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2026 Total Maintenance									
11.00	FY 2026 Total Maintenance								FGAD
	16000	Dedicated	63.88	7,760,500	6,555,600	0	174,800	14,490,900	
OT	16000	Dedicated	0.00	0	0	0	0	0	
	16050	Dedicated	1.46	497,900	986,700	0	0	1,484,600	
OT	16050	Dedicated	0.00	0	0	0	0	0	
	16090	Federal	66.90	8,685,400	10,272,700	0	0	18,958,100	
OT	16090	Federal	0.00	0	0	0	0	0	
	16100	Dedicated	1.78	168,100	3,666,000	0	0	3,834,100	
OT	16100	Dedicated	0.00	0	0	0	0	0	
	16150	Dedicated	4.01	722,000	325,300	0	0	1,047,300	
OT	16150	Dedicated	0.00	0	0	0	0	0	
	16500	Dedicated	0.00	0	0	0	1,800,000	1,800,000	
OT	16500	Dedicated	0.00	0	0	0	0	0	
	52400	Dedicated	0.98	315,800	896,100	0	0	1,211,900	
OT	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
Line Items								
12.02	Pack River Delta Restoration - Final Phase							FGAD
The Governor recommends one-time federal fund spending authority to complete the final phase of the Pack River delta restoration project.								
OT	16090	Federal	0.00	0	2,160,000	0	0	2,160,000
			0.00	0	2,160,000	0	0	2,160,000
12.03	Recreational Access Lease Cost Increases							FGAD
The Governor recommends federal fund spending authority for the Recreational Access Lease Program to continue working with private landowners to provide recreational access across private lands to get to public lands and waters for hunting, fishing, and trapping.								
	16090	Federal	0.00	0	273,700	0	0	273,700
			0.00	0	273,700	0	0	273,700
12.05	Bonneville Power Administration Mitigation Stewardship							FGAD
The Governor recommends dedicated fund spending authority to maintain land received in a settlement from Bonneville Power Administration (BPA).								
	16050	Dedicated	0.00	124,300	67,400	0	0	191,700
			0.00	124,300	67,400	0	0	191,700
12.12	Software Licenses							FGAD
The Governor recommends dedicated fund spending authority for an increase in the annual maintenance cost for use of Esri Geographic Information System (GIS) Software.								
	16000	Dedicated	0.00	0	70,000	0	0	70,000
			0.00	0	70,000	0	0	70,000
12.13	Grant Alignment							FGAD
The Governor recommends federal fund spending authority to align spending authority with the current level of grant funding committed to the department.								
	16090	Federal	0.00	0	167,500	0	0	167,500
			0.00	0	167,500	0	0	167,500
12.91	Budget Law Exemptions/Other Adjustments							FGAD
The Governor recommends reappropriation authority in the Administration, Fisheries, and Wildlife programs for all unexpended and unencumbered Operating Expenditures being used for deferred maintenance. The Governor also recommends reappropriation authority for all unexpended and unencumbered funds in the Administration Program for Capital Outlay related to the Pocatello Office Remodel, the Communications Program for Operating Expenditures related to the website overhaul, and the Wildlife Program for Trustee/Benefit Payments related to deprecation claims.								
OT	16000	Dedicated	0.00	0	0	0	0	0
OT	16090	Federal	0.00	0	0	0	0	0
OT	16500	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2026 Total									
13.00	FY 2026 Total								FGAD
	16000	Dedicated	63.88	7,760,500	6,625,600	0	174,800	14,560,900	
OT	16000	Dedicated	0.00	0	0	0	0	0	
	16050	Dedicated	1.46	622,200	1,054,100	0	0	1,676,300	
OT	16050	Dedicated	0.00	0	0	0	0	0	
	16090	Federal	66.90	8,685,400	10,713,900	0	0	19,399,300	
OT	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	
OT	16100	Dedicated	0.00	0	0	0	0	0	
	16150	Dedicated	4.01	722,000	325,300	0	0	1,047,300	
OT	16150	Dedicated	0.00	0	0	0	0	0	
	16500	Dedicated	0.00	0	0	0	1,800,000	1,800,000	
OT	16500	Dedicated	0.00	0	0	0	0	0	
	52400	Dedicated	0.98	315,800	896,100	0	0	1,211,900	
OT	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
Agency:	Department of Fish and Game						260
Division:	Department of Fish and Game						FG1
Appropriation Unit:	Communications						FGAE
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						FGAE
	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
1.13	PY Executive Carry Forward						FGAE
	16000 Dedicated	0.00	0	74,300	24,400	0	98,700
		0.00	0	74,300	24,400	0	98,700
1.21	Account Transfers						FGAE
	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
1.31	Transfers Between Programs						FGAE
	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)
1.61	Reverted Appropriation Balances						FGAE
	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)
1.81	CY Executive Carry Forward						FGAE
	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)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							FGAE
	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
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							FGAE
	16000	Dedicated	15.87	1,874,100	704,800	0	0	2,578,900
OT	16000	Dedicated	0.00	0	761,400	0	0	761,400
	16050	Dedicated	0.00	49,600	35,700	0	0	85,300
	16090	Federal	11.80	1,709,600	518,600	0	0	2,228,200
OT	16090	Federal	0.00	0	1,600	0	0	1,600
	52400	Dedicated	0.00	29,900	80,300	0	0	110,200
			27.67	3,663,200	2,102,400	0	0	5,765,600
FY 2025 Total Appropriation								
5.00	FY 2025 Total Appropriation							FGAE
	16000	Dedicated	15.87	1,874,100	704,800	0	0	2,578,900
OT	16000	Dedicated	0.00	0	761,400	0	0	761,400
	16050	Dedicated	0.00	49,600	35,700	0	0	85,300
	16090	Federal	11.80	1,709,600	518,600	0	0	2,228,200
OT	16090	Federal	0.00	0	1,600	0	0	1,600
	52400	Dedicated	0.00	29,900	80,300	0	0	110,200
			27.67	3,663,200	2,102,400	0	0	5,765,600
Appropriation Adjustments								
6.11	Executive Carry Forward							FGAE
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho Code to be carried forward from a prior fiscal year(s).							
OT	16000	Dedicated	0.00	0	83,100	0	0	83,100
OT	16090	Federal	0.00	0	13,700	0	0	13,700
			0.00	0	96,800	0	0	96,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								FGAE
	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 Adjustments

8.31	Program Transfer								FGAE
This decision unit provides a net-zero program transfer between programs to align spending authority with actual program expenditures.									
	16000	Dedicated	0.10	11,000	0	0	0	11,000	
	16090	Federal	0.90	94,300	0	0	0	94,300	
	52400	Dedicated	0.00	0	8,700	0	0	8,700	
			1.00	105,300	8,700	0	0	114,000	

8.41	Removal of One-Time Expenditures								FGAE
This decision unit removes one-time appropriation and reappropriation from FY 2025.									
OT	16000	Dedicated	0.00	0	(761,400)	0	0	(761,400)	
OT	16090	Federal	0.00	0	(1,600)	0	0	(1,600)	
			0.00	0	(763,000)	0	0	(763,000)	

FY 2026 Base

9.00	FY 2026 Base								FGAE
	16000	Dedicated	15.97	1,885,100	704,800	0	0	2,589,900	
OT	16000	Dedicated	0.00	0	0	0	0	0	
	16050	Dedicated	0.00	49,600	35,700	0	0	85,300	
	16090	Federal	12.70	1,803,900	518,600	0	0	2,322,500	
OT	16090	Federal	0.00	0	0	0	0	0	
	52400	Dedicated	0.00	29,900	89,000	0	0	118,900	
			28.67	3,768,500	1,348,100	0	0	5,116,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						FGAE
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
	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
10.12	Change in Variable Benefit Costs						FGAE
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
	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)
10.61	Salary Multiplier - Regular Employees						FGAE
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
	16000 Dedicated	0.00	73,900	0	0	0	73,900
	16090 Federal	0.00	50,900	0	0	0	50,900
		0.00	124,800	0	0	0	124,800
10.67	Compensation Schedule Changes						FGAE
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	8,200	0	0	0	8,200
		0.00	8,200	0	0	0	8,200
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						FGAE
	16000 Dedicated	15.97	1,992,700	704,800	0	0	2,697,500
OT	16000 Dedicated	0.00	0	0	0	0	0
	16050 Dedicated	0.00	49,600	35,700	0	0	85,300
	16090 Federal	12.70	1,874,600	518,600	0	0	2,393,200
OT	16090 Federal	0.00	0	0	0	0	0
	52400 Dedicated	0.00	30,400	89,000	0	0	119,400
		28.67	3,947,300	1,348,100	0	0	5,295,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.04	Website Redesign - Phase 2							FGAE
The Governor recommends one-time dedicated fund spending authority for phase two to modernize and overhaul the department's public website.								
OT	16000	Dedicated	0.00	0	550,000	0	0	550,000
			0.00	0	550,000	0	0	550,000
12.91	Budget Law Exemptions/Other Adjustments							FGAE
The Governor recommends reappropriation authority in the Administration, Fisheries, and Wildlife programs for all unexpended and unencumbered Operating Expenditures being used for deferred maintenance. The Governor also recommends reappropriation authority for all unexpended and unencumbered funds in the Administration Program for Capital Outlay related to the Pocatello Office Remodel, the Communications Program for Operating Expenditures related to the website overhaul, and the Wildlife Program for Trustee/Benefit Payments related to deprecation claims.								
OT	16000	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2026 Total								
13.00	FY 2026 Total							FGAE
	16000	Dedicated	15.97	1,992,700	704,800	0	0	2,697,500
OT	16000	Dedicated	0.00	0	550,000	0	0	550,000
	16050	Dedicated	0.00	49,600	35,700	0	0	85,300
	16090	Federal	12.70	1,874,600	518,600	0	0	2,393,200
OT	16090	Federal	0.00	0	0	0	0	0
	52400	Dedicated	0.00	30,400	89,000	0	0	119,400
			28.67	3,947,300	1,898,100	0	0	5,845,400