

Agency Summary And Certification

FY 2026 Request

Agency: Department of Fish and Game

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

Signature of Department Director: James Fredericks Date: 10/30/2024

			FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit							
			0	0	0	0	0
Administration			23,918,300	22,633,100	30,033,200	32,033,400	33,623,900
Communications			5,693,000	4,625,000	5,765,600	5,862,400	5,737,300
Enforcement			15,877,200	14,898,400	15,932,600	16,621,900	16,377,800
Fisheries			60,191,900	50,940,300	58,737,900	69,102,300	59,852,400
Wildlife			46,145,200	41,001,300	44,064,000	48,108,700	45,213,500
Total			151,825,600	134,098,100	154,533,300	171,728,700	160,804,900
By Fund Source							
D	0	Dedicated	0	0	0	0	0
D	16000	Dedicated	60,140,200	54,882,000	63,871,500	71,105,700	66,504,700
D	16002	Dedicated	0	0	0	0	0
D	16050	Dedicated	17,533,100	13,347,400	17,173,800	23,009,400	15,190,000
F	16090	Federal	64,410,600	58,604,400	62,088,200	64,382,800	69,348,200
D	16100	Dedicated	4,821,000	3,294,500	6,422,600	6,709,800	4,830,900
D	16150	Dedicated	1,214,100	1,006,600	1,327,500	1,374,800	1,346,600
D	16500	Dedicated	1,802,900	1,648,900	1,802,900	2,981,700	1,802,900
D	52400	Dedicated	1,853,100	1,309,300	1,796,200	2,113,900	1,731,000
D	53000	Dedicated	50,600	5,000	50,600	50,600	50,600
Total			151,825,600	134,098,100	154,533,300	171,728,700	160,804,900
By Account Category							
Personnel Cost			67,999,400	62,500,100	69,626,600	69,626,600	71,152,600
Operating Expense			76,561,500	59,447,300	74,254,200	86,402,500	75,422,300
Capital Outlay			5,289,900	10,398,600	8,677,700	12,546,000	12,255,200
Trustee/Benefit			1,974,800	1,752,100	1,974,800	3,153,600	1,974,800
Total			151,825,600	134,098,100	154,533,300	171,728,700	160,804,900
FTP Positions			547	547	550	550	550
Total			547	547	550	550	550

**Agency:** Department of Fish and Game

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**Division:** Department of Fish and Game

FG1

**Statutory Authority:** Idaho Code 36-101

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

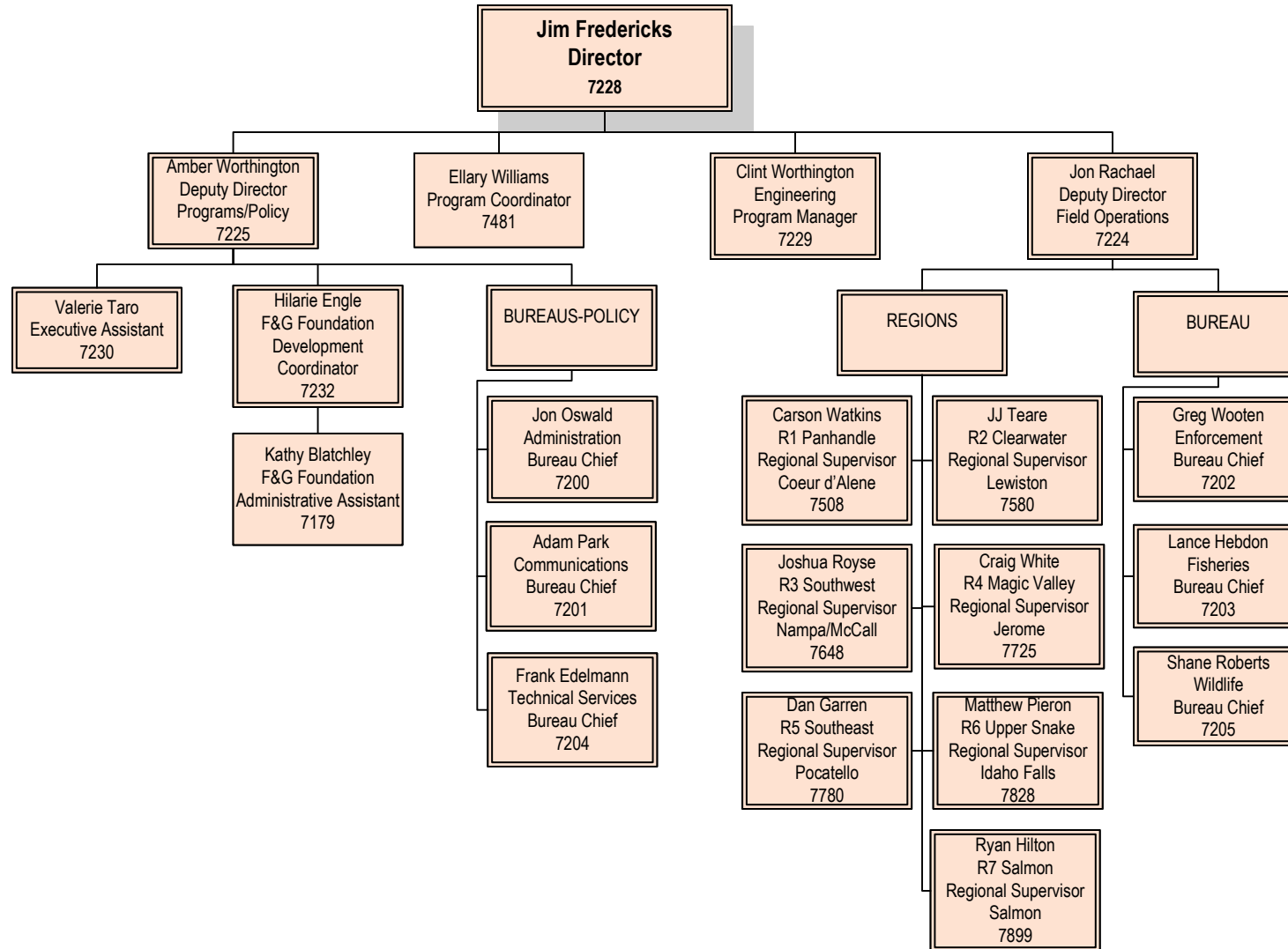
Department's Mission (Section 36-103, Idaho Code): All wildlife, including all wild animals, wild birds and fish, within the state of Idaho, is hereby declared to be the property of the state of Idaho. It shall be preserved, protected, perpetuated, and managed. It shall only be captured or taken at such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

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

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

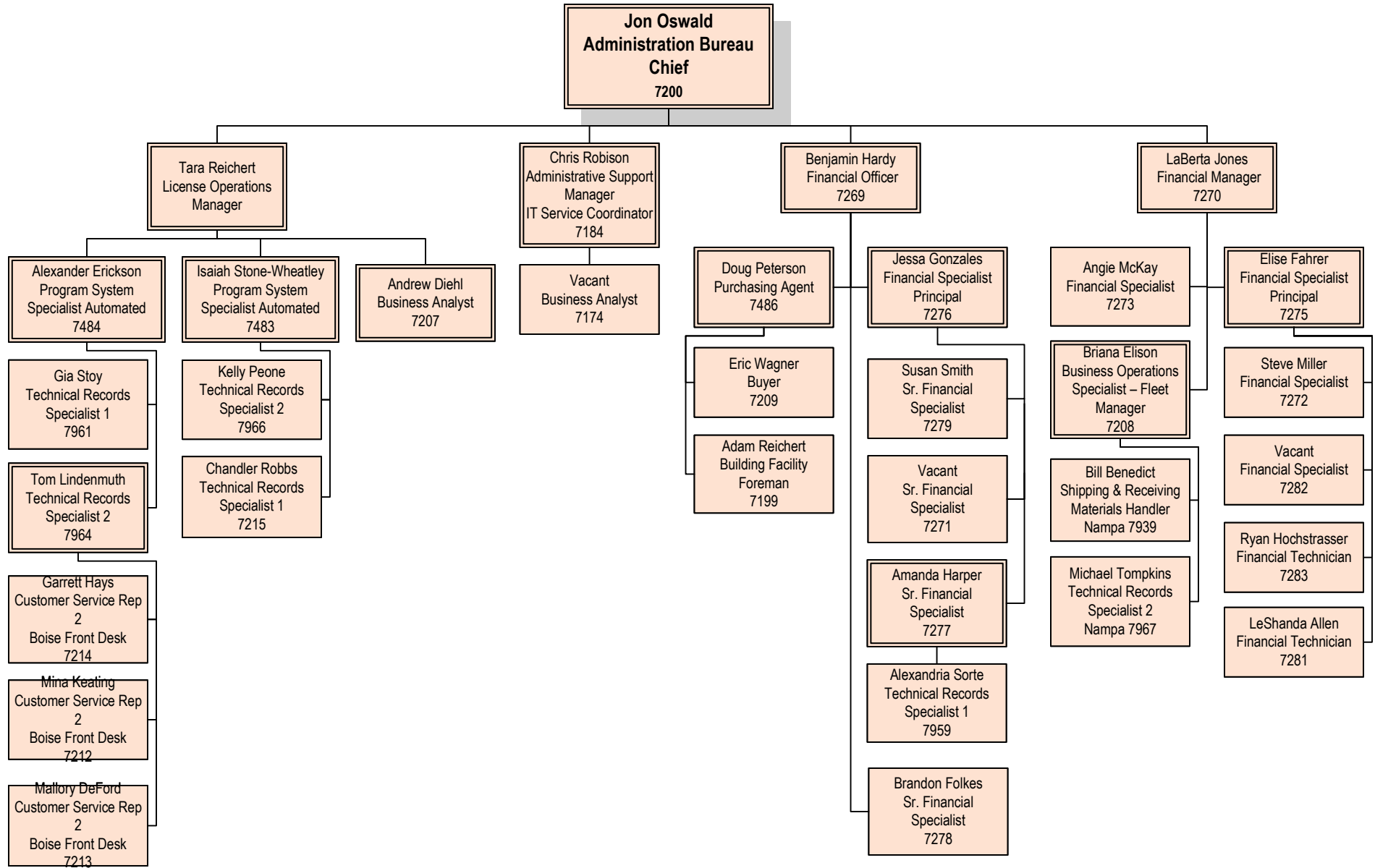
# Director's Office

August 5, 2024



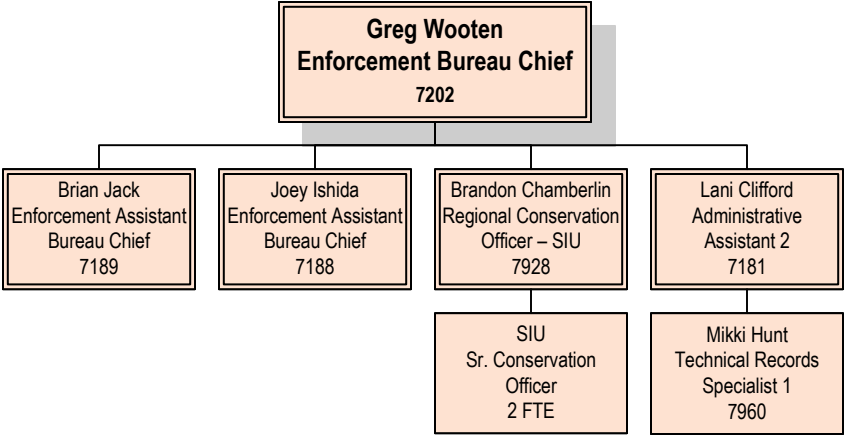
# Bureau of Administration

August 5, 2024



# Bureau of Enforcement

August 5, 2024



# Bureau of Fisheries

August 5, 2024

**Lance Hebdon**  
**Fisheries Bureau Chief**  
**7203**

**Gary Byrne**  
**Assistant Bureau Chief**  
**7186**

**Sharon Clark**  
**Grants/Contracts**  
**Operations Analyst**  
**7428**

**Brandon Taro**  
**Fish Pathologist**  
**Supervisor - Eagle Fish**  
**Health Lab**  
**7309**

**Angela Kell**  
**Administrative**  
**Assistant 2**  
**7182**

**Hailee Clifford**  
**Technical Records**  
**Specialist 1**  
**7475**

**Teri Mattulat**  
**Administrative**  
**Assistant 1**  
**7177**

**Emily Underwood**  
**Fishery Pathologist**  
**7308**

**Tyson Fehringer**  
**Fishery Pathologist**  
**7307**

**David Burbank**  
**Fishery Pathologist**  
**7306**

**John Cassinelli**  
**Fishery Manager**  
**7302**

**Jonathan Ebel**  
**Staff Biologist**  
**7947**

**John Powell**  
**Fishery Program**  
**Coordinator**  
**7460**

**Evan Brown**  
**Data Coordinator, Sr.**  
**7223**

**Chris Sullivan**  
**Fishery Program**  
**Coordinator**  
**7455**

**Tim Copeland**  
**Fishery Program**  
**Coordinator**  
**7471**

**Alan Byrne**  
**Staff Biologist**  
**7946**

**Brian Leth**  
**Staff Biologist**  
**Nampa Research**  
**7950**

**Christopher Noyes**  
**Fishery Biologist**  
**Nampa Research**  
**7288**

**Kathryn Mc Baine**  
**Fishery Biologist**  
**Nampa Research**  
**7289**

**Luciano Chiaramonte**  
**Principal Fishery**  
**Research Biologist**  
**Nampa 7375**

**Alexa Ballinger**  
**Fishery Biologist**  
**Nampa 7300**

**Nicolette Beeken**  
**Fishery Biologist**  
**Nampa 7285**

**Donavan Maude**  
**Fishery Biologist**  
**Nampa 7299**

**Bruce Barnett**  
**Data Coordinator**  
**Nampa 7221**

**Marika Dobos**  
**Staff Biologist**  
**Lewiston 7956**

**Scott Putnam**  
**Fishery Biologist**  
**Lewiston 7297**

**Brian Knoth**  
**Fishery Biologist**  
**Lewiston 7296**

**Matthew Corsi**  
**Fishery Research**  
**Manager**  
**7304**

**Matthew Campbell**  
**Program Coordinator**  
**Eagle Genetic Lab 7462**

**Joshua McCormick**  
**Biometrician**  
**Nampa Research**  
**7195**

**David Venditti**  
**Principal Fishery**  
**Research Biologist**  
**Eagle Genetic Lab**  
**7374**

**Darcy McCarrick**  
**Fishery Biologist**  
**Eagle 7287**

**Eric Johnson**  
**Fishery Biologist**  
**Eagle 7298**

**Sean Wilson**  
**Principal Fishery**  
**Research Biologist**  
**Coeur d'Alene 7372**

**Aaron Black**  
**Fishery Biologist**  
**Coeur d'Alene 7286**

**Troy Smith**  
**Fishery Biologist**  
**Coeur d'Alene 7292**

**Ryan Hardy**  
**Principal Fishery**  
**Research Biologist**  
**Coeur d'Alene 7373**

**Eric Geisthardt**  
**Fishery Biologist**  
**Coeur d'Alene 7295**

**Jeffrey Strait**  
**Fishery Biologist**  
**Coeur d'Alene 7294**

**Tyler Zumwalt**  
**Fishery Biologist**  
**Coeur d'Alene 7291**

**William Harryman**  
**Sr. Fishery Technician**  
**Athol 7415**

**Kevin Meyer**  
**Principal Fishery**  
**Research Biologist**  
**Nampa Research**  
**7371**

**William Lubenau**  
**Fishery Biologist**  
**Nampa Research**  
**7290**

**Susan Frawley**  
**Fishery Biologist**  
**Nampa Research**  
**7293**

**Matt Belnap**  
**Fishery Program**  
**Coordinator**  
**Fishery Habitat**  
**7456**

**Martin Koenig**  
**Fishery Program**  
**Coordinator**  
**7466**

**Eric Stark**  
**Fishery Program**  
**Coordinator**  
**7461**

**Brett Bowersox**  
**Fishery Program**  
**Coordinator**  
**7458**

**J Tony Lamansky**  
**Data Coordinator**  
**7218**

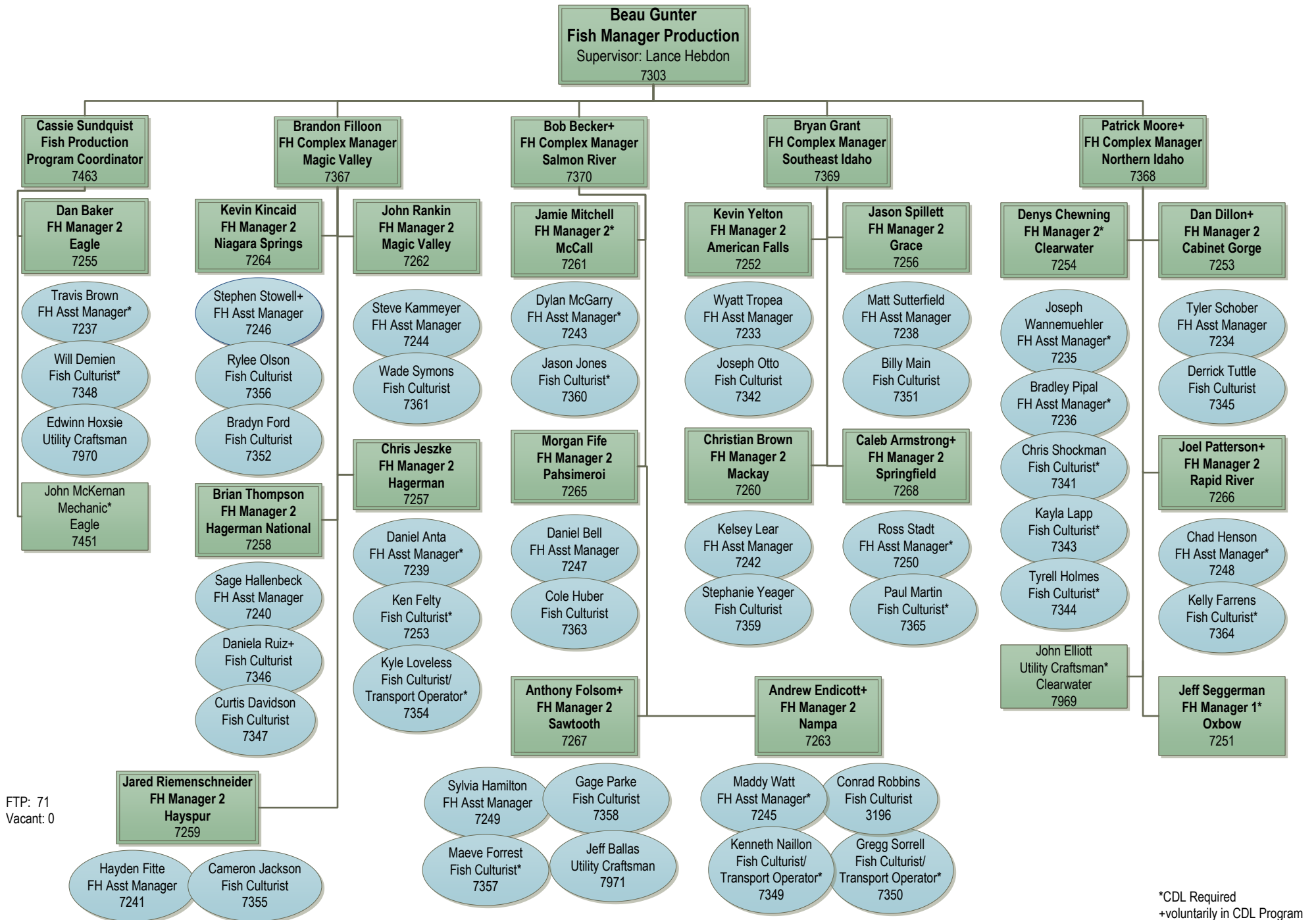
**Kailee Clark**  
**Admin Assistant 1**  
**Nampa Research**  
**7178**

**Jennifer Vincent**  
**Fishery Biologist**  
**Nampa Research**  
**7301**

FTP: 52  
Vacant: 0

# Fish Production

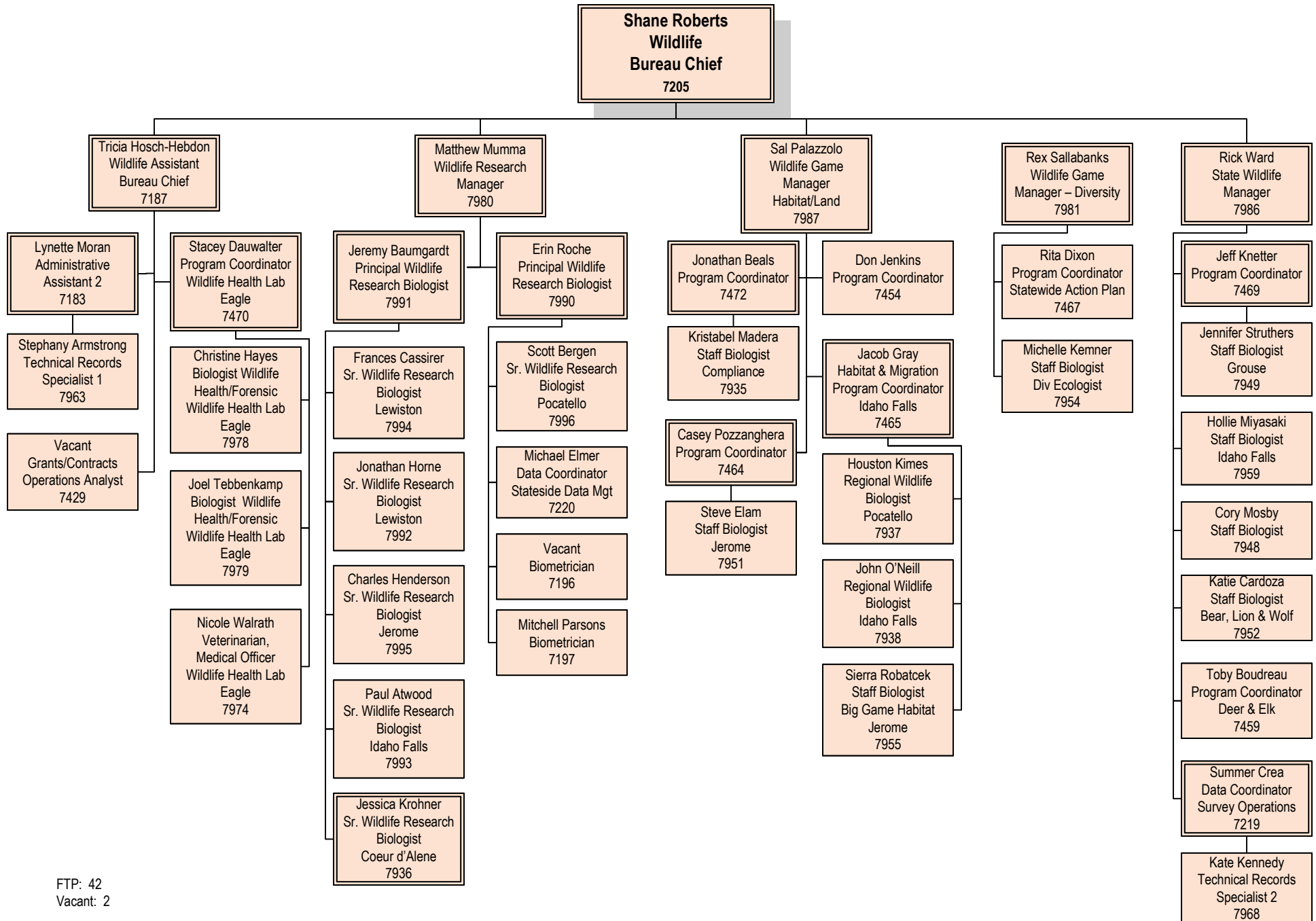
August 5, 2024



\*CDL Required  
+voluntarily in CDL Program

# Bureau of Wildlife

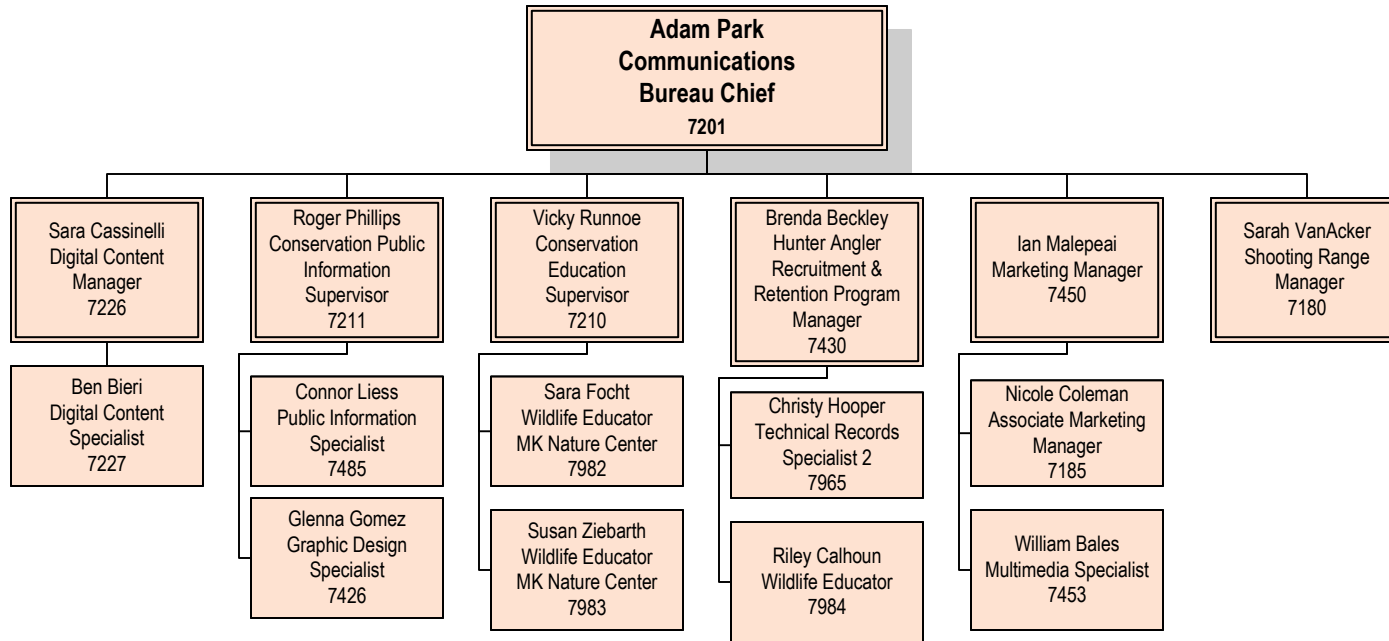
August 5, 2024





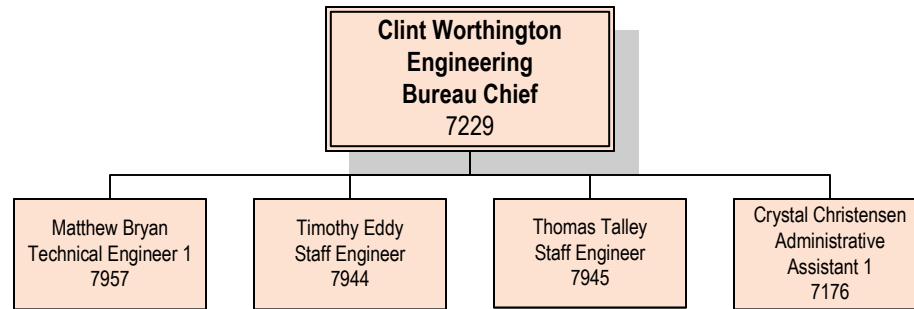
# Bureau of Communication

August 5, 2024



# Bureau of Engineering

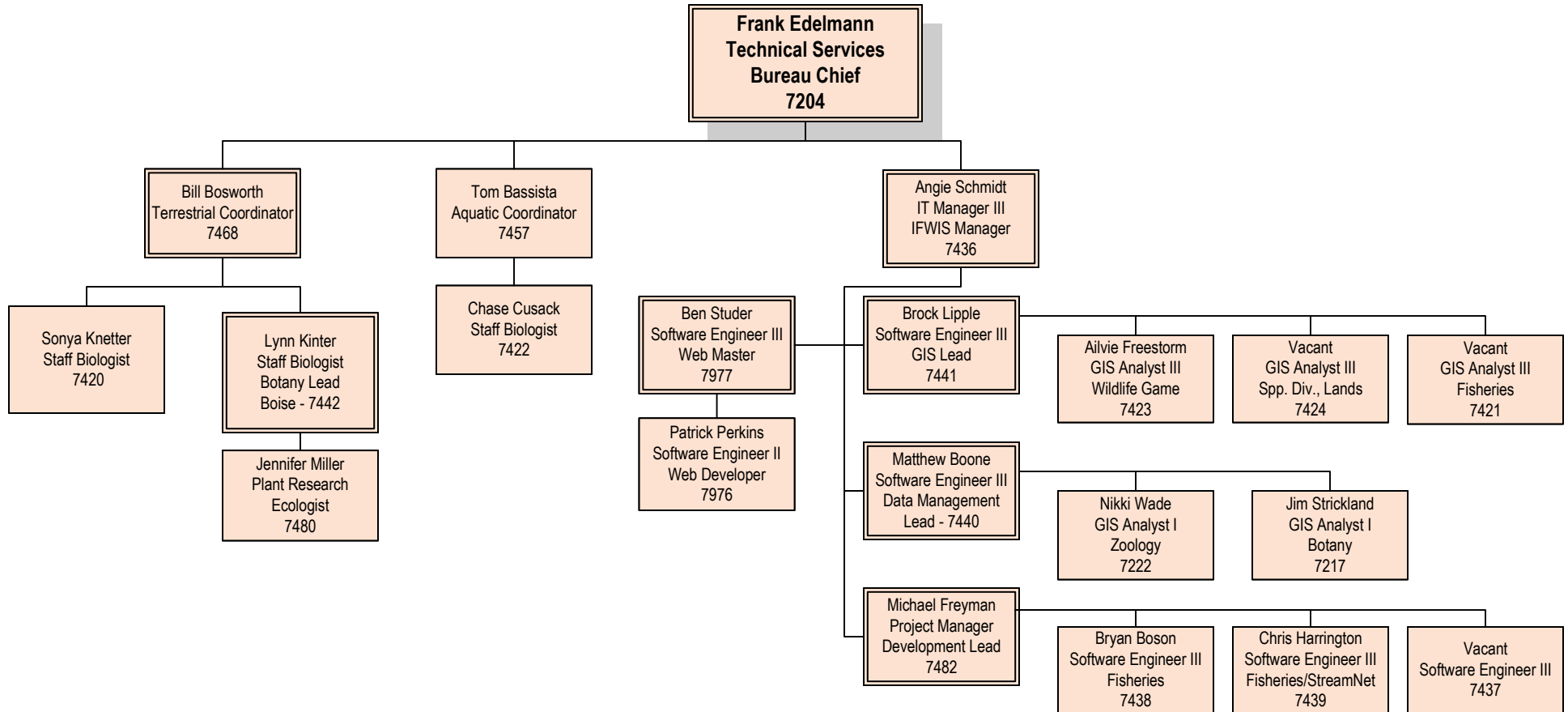
August 5, 2024



FTP: 4  
Vacant: 0

# Bureau of Technical Services

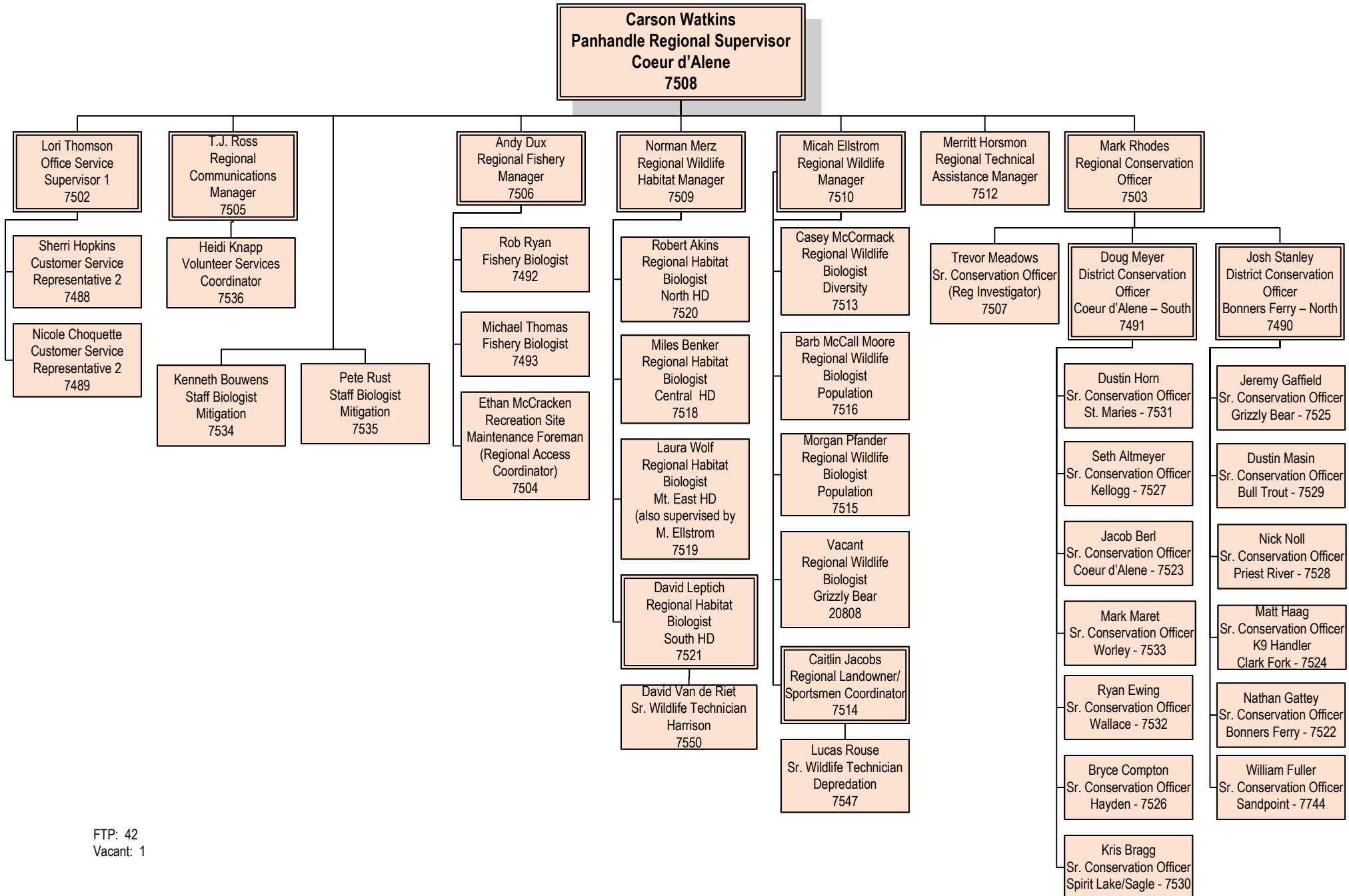
August 5, 2024



FTP: 20  
Vacant: 3

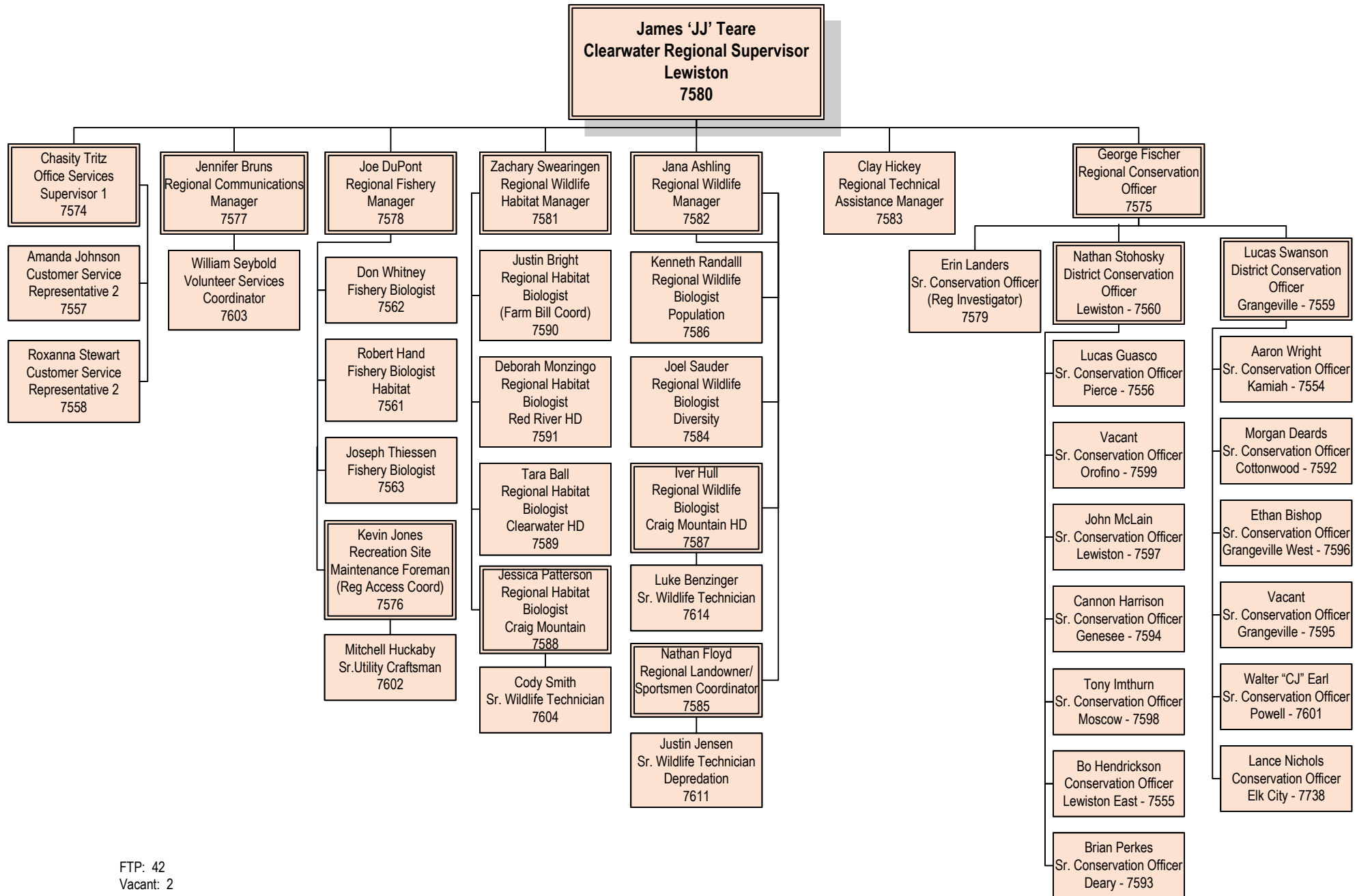
# R1 – Panhandle Regional Office

August 5, 2024



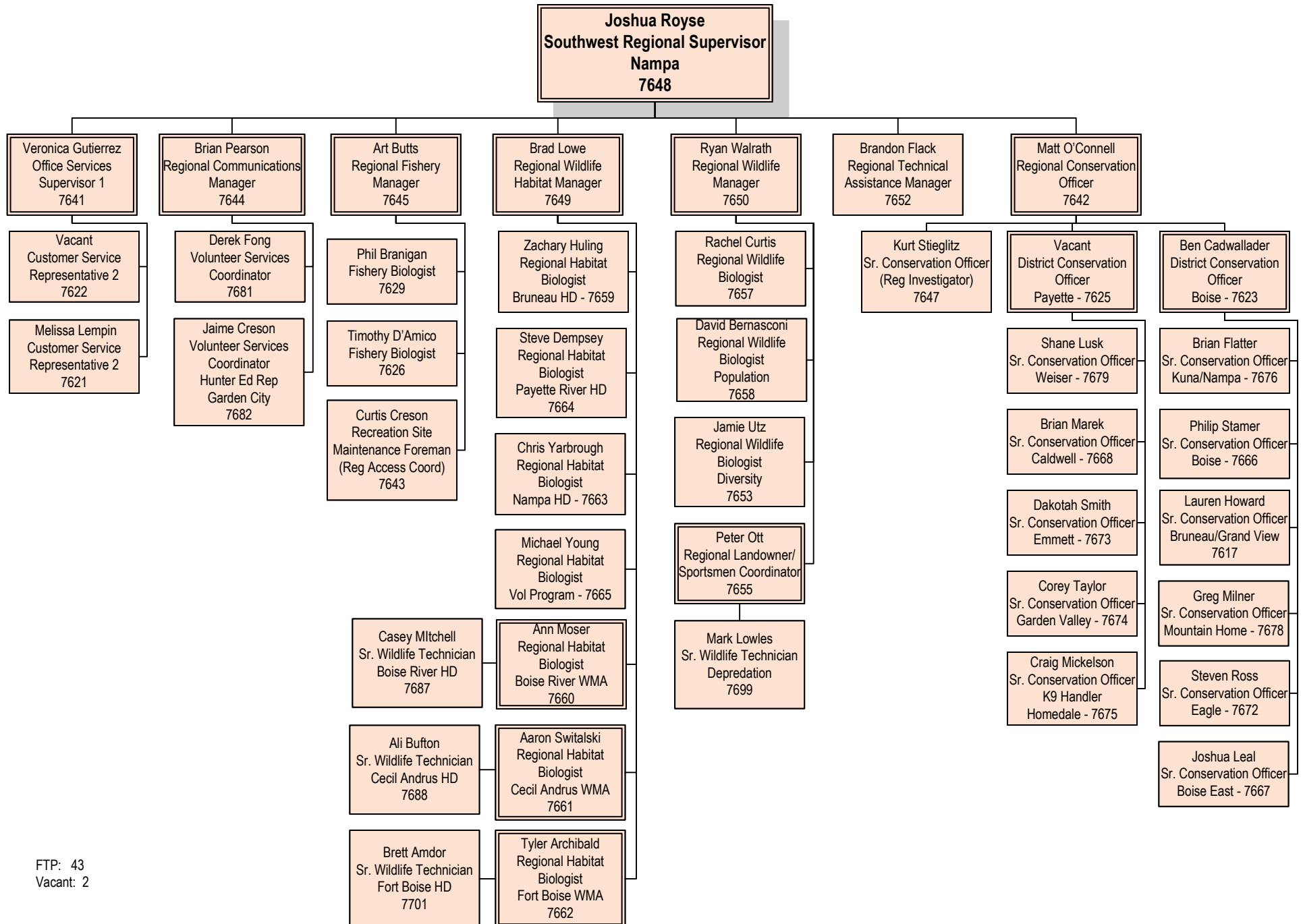
# R2 - Clearwater Regional Office

August 5, 2024



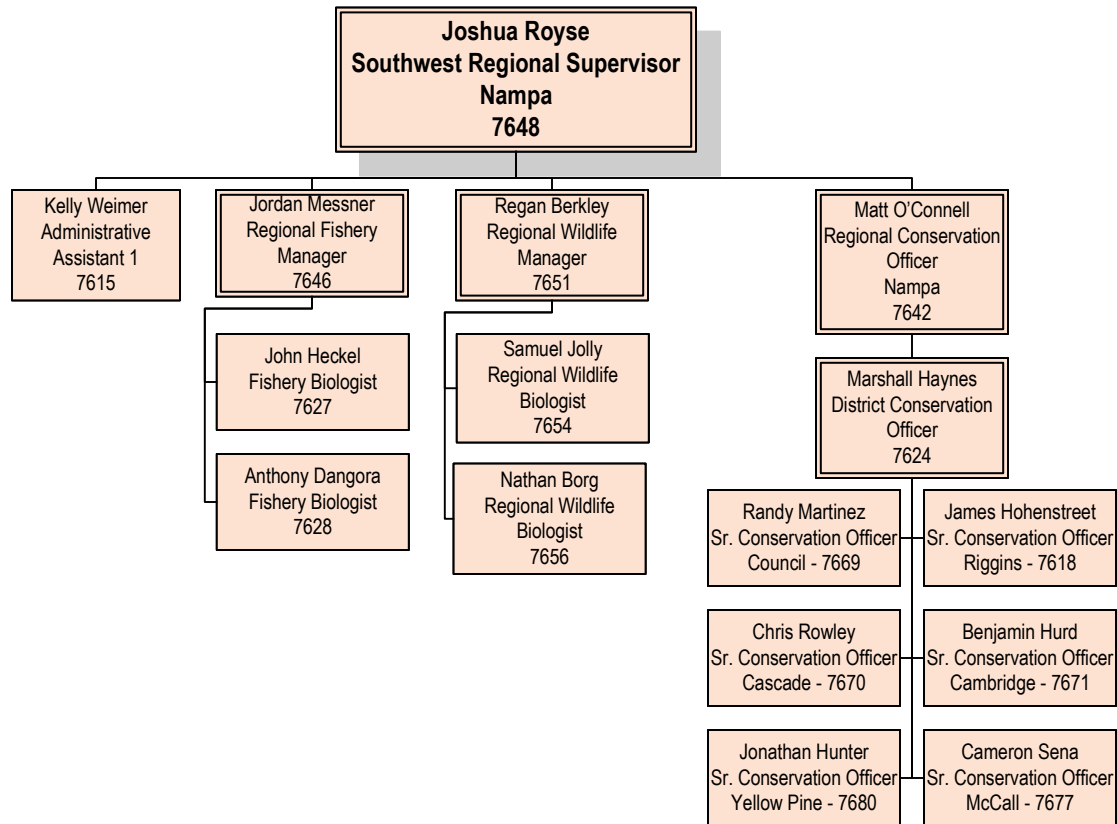
# R3 – Southwest Regional Office

August 5, 2024



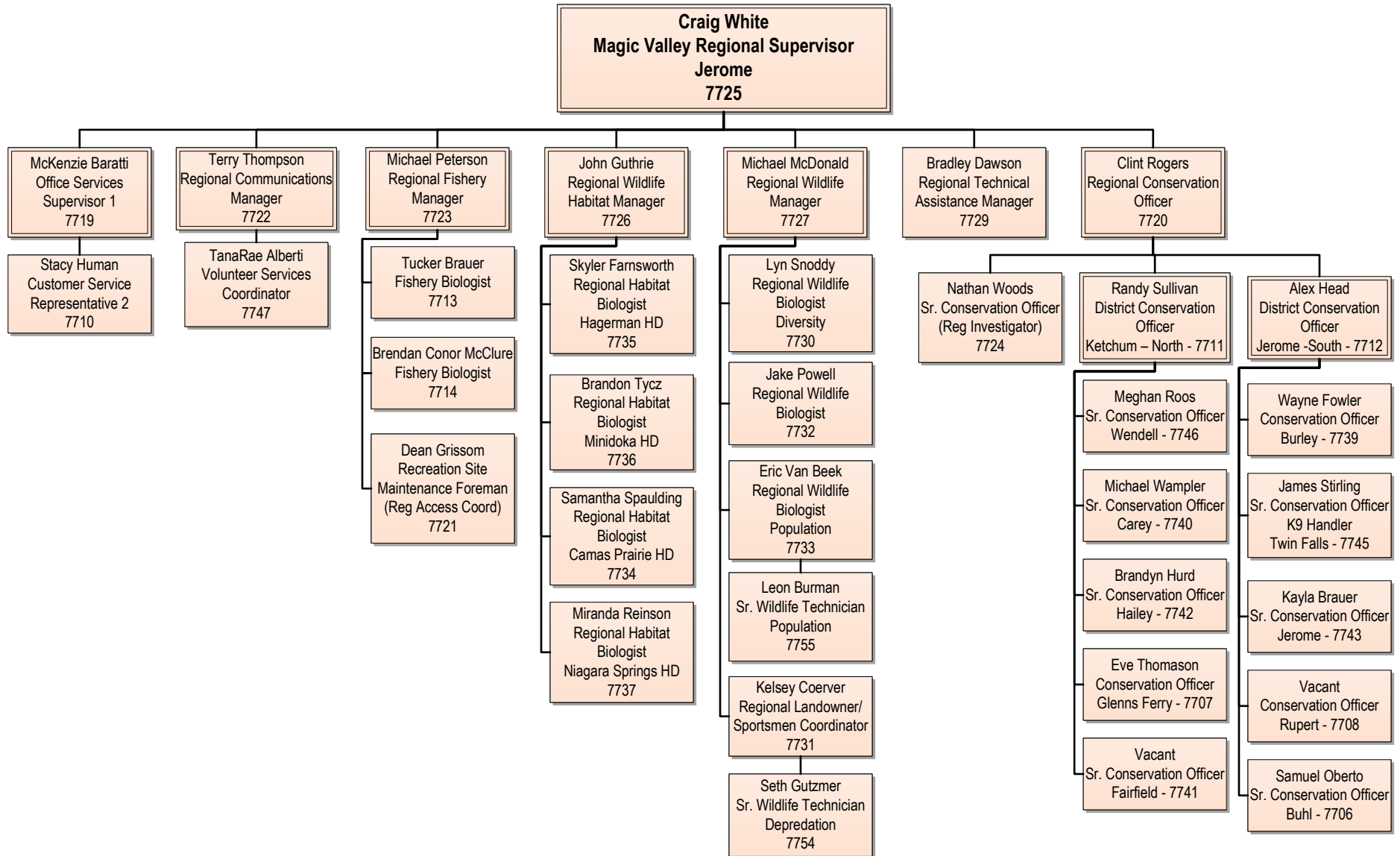
# R3 – McCall Subregional Office

August 5, 2024



# R4 – Magic Valley Regional Office

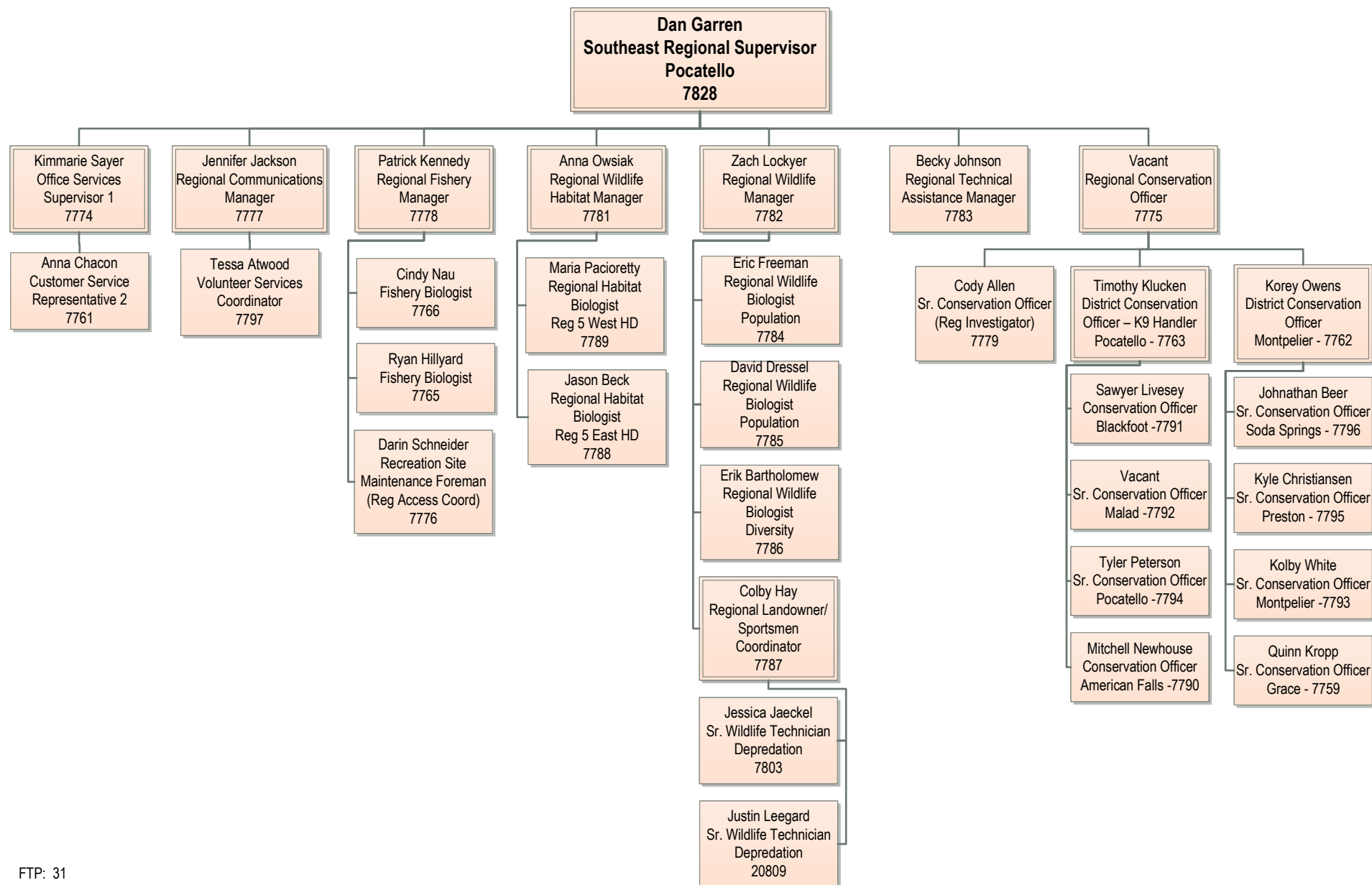
August 5, 2024





# R5 – Southeast Regional Office

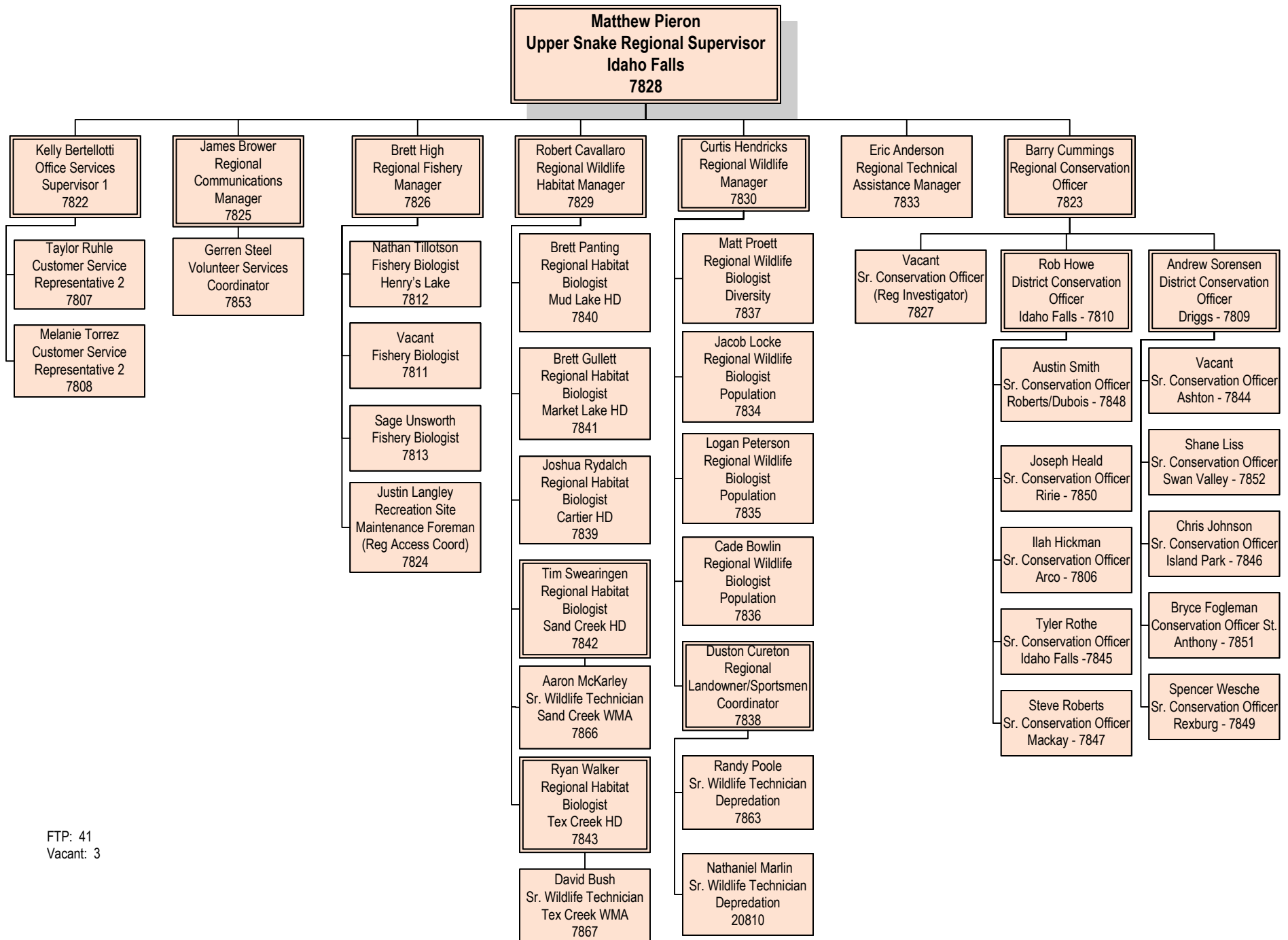
August 5, 2024



FTP: 31  
Vacant: 2

# R6 – Upper Snake Regional Office

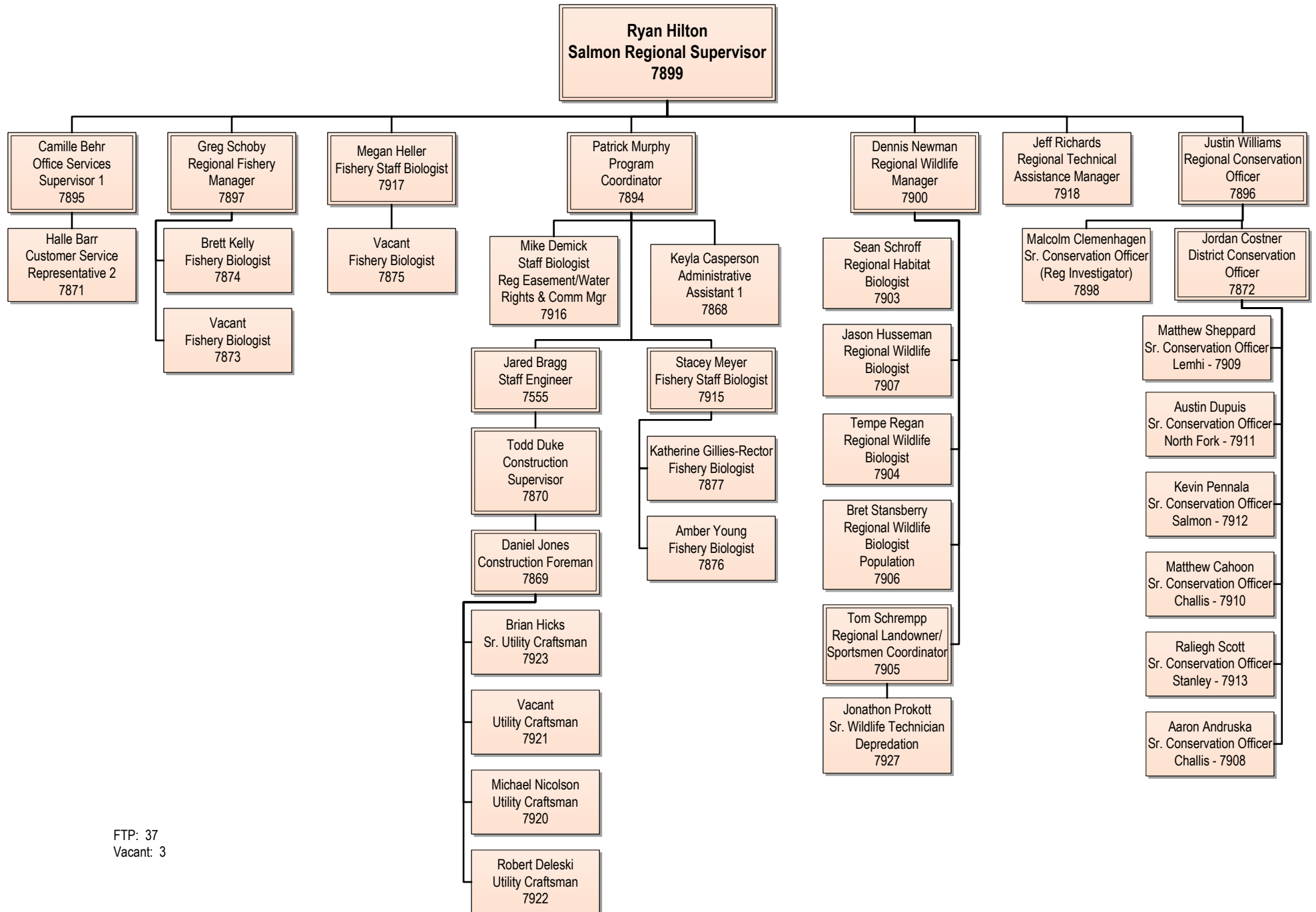
August 5, 2024



FTP: 41  
Vacant: 3

# R7 – Salmon Regional Office

August 5, 2024



FTP: 37  
Vacant: 3

# Agency Revenues

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

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		FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimated Revenue	FY 26 Estimated Revenue	Significant Assumptions
<b>Fund</b>	16000 Fish & Game Account: License						
410	License, Permits & Fees		58,188,800		63,304,900	57,504,900	As the Department grappled with Luma in FY24, it fell behind in reclassifying revenue from the sweep account for license sales made at regional offices. We expect to recognize that revenue instead in FY25, creating a one-time bump of \$5.8M before it resumes normal license revenue in FY26. In short, it is a one-time timing issue.
		50,605,700		51,570,300			
435	Sale of Services	1,700	15,700	(14,800)	8,700	12,200	
441	Sales of Goods	29,900	145,800	17,100	23,500	23,500	
445	Sale of Land, Buildings & Equipment	8,100	1,247,900	138,500	50,000	63,900	
450	Fed Grants & Contributions	50,541,600	55,756,200	39,008,000	76,620,000	66,392,800	IDFG is significantly behind in federal draws in FY24. We expect to increase draws in FY25 and level out in FY26
455	State Grants & Contributions	4,347,400	4,230,100	5,649,700	9,270,800	19,225,800	
459	City/County Grants & Contributions	41,300	5,100	24,000	23,500	17,500	
460	Interest	161,200	1,067,700	1,727,700	1,200,000	1,000,000	
463	Rent And Lease Income	44,000	48,900	800	31,200	27,000	
470	Other Revenue	6,120,900	6,709,300	8,615,000	7,153,700	6,933,500	
482	Other Fund Stat	0	0	0	0	0	
<b>Fish &amp; Game Account: License Total</b>		<b>111,901,800</b>	<b>127,415,500</b>	<b>106,736,300</b>	<b>157,686,300</b>	<b>151,201,100</b>	
<b>Fund</b>	16002 F&G Fleet Management						
445	Sale of Land, Buildings & Equipment	884,600	542,900	755,100	800,000	825,000	
460	Interest	40,300	138,300	140,800	106,500	128,500	
467	Other Investment Income	(6,400)	0	0	0	0	
470	Other Revenue	98,400	270,700	11,600	126,900	136,400	
<b>F&amp;G Fleet Management Total</b>		<b>1,016,900</b>	<b>951,900</b>	<b>907,500</b>	<b>1,033,400</b>	<b>1,089,900</b>	

# Agency Revenues

Request for Fiscal Year: 2026

## Fund 16050 Fish and Game Account: Other

410	License, Permits & Fees	0	0	0	0	0
435	Sale of Services	0	0	0	0	0
455	State Grants & Contributions	0	0	0	0	0
459	City/County Grants & Contributions	0	0	0	0	0
463	Rent And Lease Income	0	0	0	0	0
470	Other Revenue	0	0	0	0	0
<b>Fish and Game Account: Other Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Fund 16090 Fish and Game Account: Federal

410	License, Permits & Fees	0	0	0	0	0
435	Sale of Services	0	0	0	0	0
441	Sales of Goods	0	0	0	0	0
450	Fed Grants & Contributions	0	0	0	0	0
463	Rent And Lease Income	0	0	0	0	0
470	Other Revenue	0	0	0	0	0
<b>Fish and Game Account: Federal Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Fund 16100 Fish and Game Setaside: Licenses

410	License, Permits & Fees	4,096,000	4,124,700	4,320,900	4,300,000	4,300,000
441	Sales of Goods	800	100	0	300	100
460	Interest	32,800	185,900	554,800	257,800	332,800
470	Other Revenue	24,600	14,700	1,784,600	1,873,800	1,967,500
<b>Fish and Game Setaside: Licenses Total</b>		<b>4,154,200</b>	<b>4,325,400</b>	<b>6,660,300</b>	<b>6,431,900</b>	<b>6,600,400</b>

With the implementation of Luma, proceeds from the sale of wildlife specialty plates and state tax check-offs now shows up as revenue rather than as a statutory transfer (which is how it was recorded prior to Luma).

## Fund 16150 Fish and Game Set-aside Account: Other Funding

441	Sales of Goods	0	0	0	0	0
470	Other Revenue	0	0	0	0	0
<b>Fish and Game Set-aside Account: Other Funding Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Agency Revenues

Request for Fiscal Year: 2026

### Fund 16500 Expendable Big Game Depredation Fund

460	Interest	37,300	99,800	167,800	101,600	123,100
467	Other Investment Income	2,000	0	0	0	0
482	Other Fund Stat	0	0	0	0	0

<b>Expendable Big Game Depredation Fund Total</b>		<b>39,300</b>	<b>99,800</b>	<b>167,800</b>	<b>101,600</b>	<b>123,100</b>
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### Fund 16900 Public Shooting Range Fund

433	Fines, Forfeit & Escheats	93,500	111,900	169,000	169,000	169,000
460	Interest	12,100	3,100	16,600	10,600	10,100
470	Other Revenue	300	0	0	0	0

<b>Public Shooting Range Fund Total</b>		<b>105,900</b>	<b>115,000</b>	<b>185,600</b>	<b>179,600</b>	<b>179,100</b>
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### Fund 52400 Fish And Game Expendable Trust Account

410	License, Permits & Fees	1,619,000	129,100	1,695,700	1,657,400	1,676,600
435	Sale of Services	4,500	12,400	8,600	8,500	9,800
441	Sales of Goods	97,000	278,500	59,000	78,000	68,500
445	Sale of Land, Buildings & Equipment	10,400	0	0	3,500	1,200
450	Fed Grants & Contributions	85,500	73,700	0	0	0
460	Interest	77,800	314,000	253,600	215,100	260,900
463	Rent And Lease Income	73,000	10,400	117,400	66,900	64,900
470	Other Revenue	773,700	1,724,000	629,300	1,042,300	1,131,900

<b>Fish And Game Expendable Trust Account Total</b>		<b>2,740,900</b>	<b>2,542,100</b>	<b>2,763,600</b>	<b>3,071,700</b>	<b>3,213,800</b>
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### Fund 52401 Fish And Game Expendable Trust Account: BPA Mitigation Trust

460	Interest	0	0	0	0	0
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<b>Fish And Game Expendable Trust Account: BPA Mitigation Trust Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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### Fund 53000 Fish And Game Nonexpendable Trust Acct

460	Interest	7,400	13,000	18,500	13,000	14,800
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<b>Fish And Game Nonexpendable Trust Acct Total</b>		<b>7,400</b>	<b>13,000</b>	<b>18,500</b>	<b>13,000</b>	<b>14,800</b>
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<b>Agency Name Total</b>		<b>119,966,400</b>	<b>135,462,700</b>	<b>117,439,600</b>	<b>168,517,500</b>	<b>162,422,200</b>
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# Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Fund: Fish & Game Account: License

16000

## Sources and Uses:

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

Federal moneys in this fund are

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate	
<b>01. Beginning Free Fund Balance</b>	<b>26,398,700</b>	<b>28,314,600</b>	<b>33,967,800</b>	<b>10,442,100</b>	<b>27,154,900</b>	
02. Encumbrances as of July 1	9,188,700	7,611,000	6,340,600	3,905,000	4,884,500	
02a. Reappropriation (Legislative Carryover)	0	0	2,810,000	9,832,900	0	
<b>03. Beginning Cash Balance</b>	<b>35,587,400</b>	<b>35,925,600</b>	<b>43,118,400</b>	<b>24,180,000</b>	<b>32,039,400</b>	
04. Revenues (from Form B-11)	111,906,800	127,415,500	106,736,300	157,686,300	151,201,100	
05. Non-Revenue Receipts and Other Adjustments	13,137,100	10,722,800	(3,538,700)	0	0	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	23,100	11,200	292,400	17,200	14,200	Dept of Lands
07. Operating Transfers In	511,100	479,000	0	1,122,600	561,300	From Fund 52400
07. Operating Transfers In	14,700	67,500	0	0	0	IDPR
<b>08. Total Available for Year</b>	<b>161,180,200</b>	<b>174,621,600</b>	<b>146,608,400</b>	<b>183,006,100</b>	<b>183,816,000</b>	
09. Statutory Transfers Out	100,000	100,000	100,000	100,000	100,000	IC 36-112 Dept of Agriculture
09. Statutory Transfers Out	100,000	100,000	100,000	100,000	100,000	IC 36-107(a) University of Idaho
09. Statutory Transfers Out	200,000	200,000	200,000	200,000	200,000	IC 36-115(b) To Fund 16500
09. Statutory Transfers Out	300,000	300,000	300,000	300,000	300,000	IC 36-125(3) Wolf Control Board
09. Statutory Transfers Out	1,700,000	0	0	0	0	S1386 Fund 16500
10. Operating Transfers Out	900,000	0	0	0	0	To Fund 16001
10. Operating Transfers Out	0	26,000	0	0	0	To Fund 16100
10. Operating Transfers Out	0	0	0	1,500,000	730,000	To Fund 16500
10. Operating Transfers Out	280,300	126,300	439,500	355,000	355,000	To Fund 16900
10. Operating Transfers Out	0	9,700	0	0	0	To Fund 52400
10. Operating Transfers Out	0	1,300	0	0	0	To Fund 53000
11. Non-Expenditure Distributions and Other Adjustments	9,024,700	15,021,700	(3,644,900)	0	0	
12. Cash Expenditures for Prior Year Encumbrances	6,630,800	5,618,400	6,226,200	3,905,000	4,884,500	
13. Original Appropriation	117,323,500	124,392,800	137,929,400	139,558,300	159,784,500	
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	1,893,100	9,832,900	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	93,800	216,600	0	0	
16. Reversions and Continuous Appropriations	(5,512,000)	(6,144,300)	(7,593,600)	0	0	
17. Current Year Reappropriation	0	(2,810,000)	(9,832,900)	0	0	
18. Reserve for Current Year Encumbrances	(5,792,700)	(5,532,500)	(3,905,000)	(4,884,500)	(5,592,500)	
<b>19. Current Year Cash Expenditures</b>	<b>106,018,800</b>	<b>109,999,800</b>	<b>118,707,600</b>	<b>144,506,700</b>	<b>154,192,000</b>	
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>111,811,500</b>	<b>115,532,300</b>	<b>122,612,600</b>	<b>149,391,200</b>	<b>159,784,500</b>	
<b>20. Ending Cash Balance</b>	<b>35,925,600</b>	<b>43,118,400</b>	<b>24,180,000</b>	<b>32,039,400</b>	<b>22,954,500</b>	
21. Prior Year Encumbrances as of June 30	1,818,300	808,100	0	0	0	

Analysis of Fund Balances

Request for Fiscal Year: 2026

22.	Current Year Encumbrances as of June 30	5,792,700	5,532,500	3,905,000	4,884,500	5,592,500
22a.	Current Year Reappropriation	0	2,810,000	9,832,900	0	0
23.	Borrowing Limit	0	0	0	0	0
24.	Ending Free Fund Balance	28,314,600	33,967,800	10,442,100	27,154,900	17,362,000
24a.	Investments Direct by Agency (GL 1203)	141,500	230,800	360,000	360,000	360,000
24b.	Ending Free Fund Balance Including Direct Investments	28,456,100	34,198,600	10,802,100	27,514,900	17,722,000
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:



## Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Fund: Fish &amp; Game Account: Budget Stabilization

16001

Sources and Uses:

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

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Fund: F&G Fleet Management

16002

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>1,778,200</b>	<b>2,458,400</b>	<b>2,722,800</b>	<b>1,708,100</b>	<b>1,052,700</b>
02. Encumbrances as of July 1	945,200	3,177,900	1,839,100	1,626,300	1,430,100
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>2,723,400</b>	<b>5,636,300</b>	<b>4,561,900</b>	<b>3,334,400</b>	<b>2,482,800</b>
04. Revenues (from Form B-11)	1,016,900	951,900	907,500	1,033,400	1,089,900
05. Non-Revenue Receipts and Other Adjustments	879,900	(25,000)	(33,400)	0	0
06. Statutory Transfers In	0	0	0	1,107,600	0
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>4,620,200</b>	<b>6,563,200</b>	<b>5,436,000</b>	<b>5,475,400</b>	<b>3,572,700</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	91,200	(104,900)	201,100	0	0
12. Cash Expenditures for Prior Year Encumbrances	752,500	2,539,200	1,740,100	1,626,300	1,430,100
13. Original Appropriation	2,481,800	1,516,200	2,261,400	3,575,200	2,774,800
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	96,900	268,200	258,200	207,800	244,700
16. Reversions and Continuous Appropriations	(1,307,600)	(919,400)	(732,900)	(986,600)	(919,400)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(3,130,900)	(1,298,000)	(1,626,300)	(1,430,100)	(1,109,900)
<b>19. Current Year Cash Expenditures</b>	<b>(1,859,800)</b>	<b>(433,000)</b>	<b>160,400</b>	<b>1,366,300</b>	<b>990,200</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>1,271,100</b>	<b>865,000</b>	<b>1,786,700</b>	<b>2,796,400</b>	<b>2,100,100</b>
<b>20. Ending Cash Balance</b>	<b>5,636,300</b>	<b>4,561,900</b>	<b>3,334,400</b>	<b>2,482,800</b>	<b>1,152,400</b>
21. Prior Year Encumbrances as of June 30	47,000	541,100	0	0	0
22. Current Year Encumbrances as of June 30	3,130,900	1,298,000	1,626,300	1,430,100	1,109,900
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>2,458,400</b>	<b>2,722,800</b>	<b>1,708,100</b>	<b>1,052,700</b>	<b>42,500</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>1,048,800</b>	<b>1,074,200</b>	<b>1,107,600</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>3,507,200</b>	<b>3,797,000</b>	<b>2,815,700</b>	<b>1,052,700</b>	<b>42,500</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Fund: Fish and Game Setaside: Licenses

16100

## Sources and Uses:

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

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate	
<b>01. Beginning Free Fund Balance</b>	<b>5,963,200</b>	<b>7,247,900</b>	<b>7,108,900</b>	<b>8,403,500</b>	<b>8,198,100</b>	
02. Encumbrances as of July 1	67,700	304,300	115,600	334,600	229,500	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
<b>03. Beginning Cash Balance</b>	<b>6,030,900</b>	<b>7,552,200</b>	<b>7,224,500</b>	<b>8,738,100</b>	<b>8,427,600</b>	
04. Revenues (from Form B-11)	4,154,200	4,325,400	6,660,300	6,431,900	6,600,400	
05. Non-Revenue Receipts and Other Adjustments	(9,700)	(17,200)	(24,300)	0	0	
06. Statutory Transfers In	0	0	500,000	500,000	500,000	IC 36-11(1)(f)(ii) Depredation Prevention
06. Statutory Transfers In	0	0	1,044,700	801,900	1,000,000	IC 36-111(1)(f)(iii), Sportsmen Access Programs
06. Statutory Transfers In	0	0	65,900	69,200	72,700	Wildlife Disease Lab Set Aside
07. Operating Transfers In	0	26,000	0	0	0	Correction from prior year
07. Operating Transfers In	1,427,600	1,587,200	0	0	0	Department of Transportation
07. Operating Transfers In	0	500,000	0	0	0	IC 36-11(1)(f)(ii) Depredation Prevention
07. Operating Transfers In	0	946,800	0	0	0	IC 36-111(1)(f)(iii), Sportsmen Access Programs
07. Operating Transfers In	0	36,000	0	0	0	Interfund Transfer Fund 16100
07. Operating Transfers In	51,300	78,400	0	0	0	Tax Commission
<b>08. Total Available for Year</b>	<b>11,654,300</b>	<b>15,034,800</b>	<b>15,471,100</b>	<b>16,541,100</b>	<b>16,600,700</b>	
09. Statutory Transfers Out	0	0	1,044,700	801,900	1,000,000	IC 36-111 Fund 16100
09. Statutory Transfers Out	500,000	750,000	750,000	750,000	750,000	IC 36-111 Fund 16500
09. Statutory Transfers Out	0	0	500,000	500,000	500,000	IC 36-111(1)(f) Depredation Prevention
09. Statutory Transfers Out	60,300	65,300	71,100	74,700	78,400	IC 49-417 ISDA and IDPR
09. Statutory Transfers Out	0	0	65,900	69,200	72,700	Wildlife Disease Lab Set Aside
10. Operating Transfers Out	0	946,800	0	0	0	IC 36-111(1)(f)
10. Operating Transfers Out	0	500,000	0	0	0	IC 36-111(1)(f) Depredation Prevention
10. Operating Transfers Out	0	36,000	0	0	0	To Fund 16100
11. Non-Expenditure Distributions and Other Adjustments	(6,000)	13,300	200	0	0	
12. Cash Expenditures for Prior Year Encumbrances	66,700	265,300	115,600	334,600	229,500	
13. Original Appropriation	5,622,200	6,094,700	6,035,100	7,750,100	6,178,600	
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	

**Analysis of Fund Balances**
**Request for Fiscal Year: 2026**

16.	Reversions and Continuous Appropriations	(1,836,800)	(784,500)	(1,515,000)	(1,937,500)	(1,544,700)	
17.	Current Year Reappropriation	0	0	0	0	0	
18.	Reserve for Current Year Encumbrances	(304,300)	(76,600)	(334,600)	(229,500)	(204,600)	
<b>19.</b>	<b>Current Year Cash Expenditures</b>	<b>3,481,100</b>	<b>5,233,600</b>	<b>4,185,500</b>	<b>5,583,100</b>	<b>4,429,300</b>	
<b>19a.</b>	<b>Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>3,785,400</b>	<b>5,310,200</b>	<b>4,520,100</b>	<b>5,812,600</b>	<b>4,633,900</b>	
<b>20.</b>	<b>Ending Cash Balance</b>	<b>7,552,200</b>	<b>7,224,500</b>	<b>8,738,100</b>	<b>8,427,600</b>	<b>9,540,800</b>	
21.	Prior Year Encumbrances as of June 30	0	39,000	0	0	0	
22.	Current Year Encumbrances as of June 30	304,300	76,600	334,600	229,500	204,600	
22a.	Current Year Reappropriation	0	0	0	0	0	
23.	Borrowing Limit	0	0	0	0	0	
<b>24.</b>	<b>Ending Free Fund Balance</b>	<b>7,247,900</b>	<b>7,108,900</b>	<b>8,403,500</b>	<b>8,198,100</b>	<b>9,336,200</b>	
<b>24a.</b>	<b>Investments Direct by Agency (GL 1203)</b>	<b>695,300</b>	<b>712,400</b>	<b>736,700</b>	<b>736,700</b>	<b>736,700</b>	
<b>24b.</b>	<b>Ending Free Fund Balance Including Direct Investments</b>	<b>7,943,200</b>	<b>7,821,300</b>	<b>9,140,200</b>	<b>8,934,800</b>	<b>10,072,900</b>	
<b>26.</b>	<b>Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	Historically reported in cash balance

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Fund: Expendable Big Game Depredation Fund

16500

## Sources and Uses:

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate	
<b>01. Beginning Free Fund Balance</b>	<b>134,400</b>	<b>676,800</b>	<b>326,500</b>	<b>(412,000)</b>	<b>40,700</b>	
02. Encumbrances as of July 1	431,700	1,165,000	1,027,700	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	1,178,800	0	
<b>03. Beginning Cash Balance</b>	<b>566,100</b>	<b>1,841,800</b>	<b>1,354,200</b>	<b>766,800</b>	<b>40,700</b>	
04. Revenues (from Form B-11)	39,300	99,800	167,800	101,600	123,100	
05. Non-Revenue Receipts and Other Adjustments	100,900	(55,800)	(79,000)	0	0	
06. Statutory Transfers In	500,000	750,000	750,000	750,000	750,000	IC 36-111 From Fund 16100
06. Statutory Transfers In	200,000	200,000	200,000	200,000	200,000	IC 36-115 From Fund 16000
06. Statutory Transfers In	1,700,000	0	0	0	0	S1386 From Fund 16000
07. Operating Transfers In	0	0	0	1,500,000	730,000	Transfer in from Fund 16000
<b>08. Total Available for Year</b>	<b>3,106,300</b>	<b>2,835,800</b>	<b>2,393,000</b>	<b>3,318,400</b>	<b>1,843,800</b>	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	0	0	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	0	0	(22,700)	0	0	
12. Cash Expenditures for Prior Year Encumbrances	429,500	709,300	1,027,700	1,027,700	0	
13. Original Appropriation	1,102,900	1,802,900	1,802,900	1,802,900	1,802,900	
14. Prior Year Reappropriations, Supplementals, Recessions	900,000	0	0	1,178,800	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16. Reversions and Continuous Appropriations	(2,900)	(2,900)	(2,900)	(731,700)	(2,900)	
17. Current Year Reappropriation	0	0	(1,178,800)	0	0	
18. Reserve for Current Year Encumbrances	(1,165,000)	(1,027,700)	0	0	0	
<b>19. Current Year Cash Expenditures</b>	<b>835,000</b>	<b>772,300</b>	<b>621,200</b>	<b>2,250,000</b>	<b>1,800,000</b>	
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>2,000,000</b>	<b>1,800,000</b>	<b>621,200</b>	<b>2,250,000</b>	<b>1,800,000</b>	
<b>20. Ending Cash Balance</b>	<b>1,841,800</b>	<b>1,354,200</b>	<b>766,800</b>	<b>40,700</b>	<b>43,800</b>	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	1,165,000	1,027,700	0	0	0	
22a. Current Year Reappropriation	0	0	1,178,800	0	0	
23. Borrowing Limit	0	0	0	0	0	
<b>24. Ending Free Fund Balance</b>	<b>676,800</b>	<b>326,500</b>	<b>(412,000)</b>	<b>40,700</b>	<b>43,800</b>	
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>12,600</b>	<b>68,500</b>	<b>147,500</b>	<b>147,500</b>	<b>147,500</b>	
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>689,400</b>	<b>395,000</b>	<b>(264,500)</b>	<b>188,200</b>	<b>191,300</b>	
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Fund: Public Shooting Range Fund

16900

Sources and Uses:

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate	
<b>01. Beginning Free Fund Balance</b>	<b>28,400</b>	<b>106,100</b>	<b>171,400</b>	<b>381,300</b>	<b>381,300</b>	
02. Encumbrances as of July 1	0	0	0	0	0	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
<b>03. Beginning Cash Balance</b>	<b>28,400</b>	<b>106,100</b>	<b>171,400</b>	<b>381,300</b>	<b>381,300</b>	
04. Revenues (from Form B-11)	105,900	115,000	185,600	179,600	179,100	
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	280,300	126,300	439,500	355,000	355,000	From Fund 16000
<b>08. Total Available for Year</b>	<b>414,600</b>	<b>347,400</b>	<b>796,500</b>	<b>915,900</b>	<b>915,400</b>	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	0	0	0	0	0	
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0	
13. Original Appropriation	0	0	0	0	0	
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0	
16. Reversions and Continuous Appropriations	308,500	176,000	415,200	534,600	534,100	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	0	0	0	0	0	
<b>19. Current Year Cash Expenditures</b>	<b>308,500</b>	<b>176,000</b>	<b>415,200</b>	<b>534,600</b>	<b>534,100</b>	
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>308,500</b>	<b>176,000</b>	<b>415,200</b>	<b>534,600</b>	<b>534,100</b>	
<b>20. Ending Cash Balance</b>	<b>106,100</b>	<b>171,400</b>	<b>381,300</b>	<b>381,300</b>	<b>381,300</b>	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	0	0	0	0	0	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
<b>24. Ending Free Fund Balance</b>	<b>106,100</b>	<b>171,400</b>	<b>381,300</b>	<b>381,300</b>	<b>381,300</b>	
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>106,100</b>	<b>171,400</b>	<b>381,300</b>	<b>381,300</b>	<b>381,300</b>	
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Fund: Fish And Game Expendable Trust Account

52400

## Sources and Uses:

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate	
<b>01. Beginning Free Fund Balance</b>	<b>7,902,500</b>	<b>8,925,700</b>	<b>10,185,400</b>	<b>11,532,500</b>	<b>11,685,400</b>	
02. Encumbrances as of July 1	0	153,200	68,100	47,700	179,600	
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0	
<b>03. Beginning Cash Balance</b>	<b>7,902,500</b>	<b>9,078,900</b>	<b>10,253,500</b>	<b>11,580,200</b>	<b>11,865,000</b>	
04. Revenues (from Form B-11)	2,740,900	2,542,100	2,763,600	3,071,700	3,213,800	
05. Non-Revenue Receipts and Other Adjustments	(40,700)	(84,500)	(127,600)	0	0	
06. Statutory Transfers In	0	0	0	0	0	
07. Operating Transfers In	0	9,700	0	0	0	From Fund 16000
07. Operating Transfers In	0	8,000	0	0	0	From Fund 52400
<b>08. Total Available for Year</b>	<b>10,602,700</b>	<b>11,554,200</b>	<b>12,889,500</b>	<b>14,651,900</b>	<b>15,078,800</b>	
09. Statutory Transfers Out	0	0	0	0	0	
10. Operating Transfers Out	511,100	479,000	0	1,122,600	561,300	To Fund 16000
10. Operating Transfers Out	0	8,000	0	0	0	To Fund 52400
11. Non-Expenditure Distributions and Other Adjustments	14,600	(20,700)	0	0	0	
12. Cash Expenditures for Prior Year Encumbrances	0	89,200	68,100	47,700	179,600	
13. Original Appropriation	1,597,600	1,537,500	1,853,100	1,796,200	1,732,600	
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0	
15. Non-cogs, Receipts to Appropriations, etc.	308,800	107,100	0	0	0	
16. Reversions and Continuous Appropriations	(755,100)	(831,300)	(564,200)	0	0	
17. Current Year Reappropriation	0	0	0	0	0	
18. Reserve for Current Year Encumbrances	(153,200)	(68,100)	(47,700)	(179,600)	(173,300)	
<b>19. Current Year Cash Expenditures</b>	<b>998,100</b>	<b>745,200</b>	<b>1,241,200</b>	<b>1,616,600</b>	<b>1,559,300</b>	
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>1,151,300</b>	<b>813,300</b>	<b>1,288,900</b>	<b>1,796,200</b>	<b>1,732,600</b>	
<b>20. Ending Cash Balance</b>	<b>9,078,900</b>	<b>10,253,500</b>	<b>11,580,200</b>	<b>11,865,000</b>	<b>12,778,600</b>	
21. Prior Year Encumbrances as of June 30	0	0	0	0	0	
22. Current Year Encumbrances as of June 30	153,200	68,100	47,700	179,600	173,300	
22a. Current Year Reappropriation	0	0	0	0	0	
23. Borrowing Limit	0	0	0	0	0	
<b>24. Ending Free Fund Balance</b>	<b>8,925,700</b>	<b>10,185,400</b>	<b>11,532,500</b>	<b>11,685,400</b>	<b>12,605,300</b>	
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>3,508,400</b>	<b>3,594,300</b>	<b>3,715,900</b>	<b>3,715,900</b>	<b>3,715,900</b>	
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>12,434,100</b>	<b>13,779,700</b>	<b>15,248,400</b>	<b>15,401,300</b>	<b>16,321,200</b>	
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Note:

# Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Fund: Fish And Game Nonexpendable Trust Acct

53000

## Sources and Uses:

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

	FY 22 Actuals	FY 23 Actuals	FY 24 Actuals	FY 25 Estimate	FY 26 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>14,300</b>	<b>7,300</b>	<b>1,900</b>	<b>(3,000)</b>	<b>4,400</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>14,300</b>	<b>7,300</b>	<b>1,900</b>	<b>(3,000)</b>	<b>4,400</b>
04. Revenues (from Form B-11)	7,400	13,000	18,500	13,000	14,800
05. Non-Revenue Receipts and Other Adjustments	(7,400)	(13,000)	(18,400)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	1,300	0	0	0
<b>08. Total Available for Year</b>	<b>14,300</b>	<b>8,600</b>	<b>2,000</b>	<b>10,000</b>	<b>19,200</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	400	1,600	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	50,600	50,600	50,600	50,600	50,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(44,000)	(45,500)	(45,600)	(45,000)	(45,400)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>6,600</b>	<b>5,100</b>	<b>5,000</b>	<b>5,600</b>	<b>5,200</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>6,600</b>	<b>5,100</b>	<b>5,000</b>	<b>5,600</b>	<b>5,200</b>
<b>20. Ending Cash Balance</b>	<b>7,300</b>	<b>1,900</b>	<b>(3,000)</b>	<b>4,400</b>	<b>14,000</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>7,300</b>	<b>1,900</b>	<b>(3,000)</b>	<b>4,400</b>	<b>14,000</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>526,800</b>	<b>539,800</b>	<b>558,100</b>	<b>558,100</b>	<b>558,100</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>534,100</b>	<b>541,700</b>	<b>555,100</b>	<b>562,500</b>	<b>572,100</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Liquidation of Investment Line 18

Note:



## Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Fund: Nonexpendable Big Game Depredation Fund

53100

Sources and Uses:

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

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Fish and Game						260
Division	Department of Fish and Game						FG1
Appropriation Unit	Administration						FGAA
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						FGAA
H304							
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
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)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	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)
<b>FY 2024 Actual Expenditures</b>								
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
<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							FGAA
	S1382, S1269							
	16000	Dedicated	53.73	5,810,900	4,902,500	0	0	10,713,400
	OT 16000	Dedicated	0.00	0	180,600	7,161,400	0	7,342,000
	16050	Dedicated	8.09	1,009,800	252,800	0	0	1,262,600
	OT 16050	Dedicated	0.00	0	1,600	0	0	1,600
	16090	Federal	37.50	4,319,300	5,098,000	0	0	9,417,300
	OT 16090	Federal	0.00	0	34,200	1,200,000	0	1,234,200
	16100	Dedicated	0.00	0	32,100	0	0	32,100
	16150	Dedicated	0.00	0	16,400	0	0	16,400
	16500	Dedicated	0.00	0	2,900	0	0	2,900
	52400	Dedicated	0.00	0	7,100	0	0	7,100
	53000	Dedicated	0.00	0	3,600	0	0	3,600
			99.32	11,140,000	10,531,800	8,361,400	0	30,033,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment								
4.11	Legislative Reappropriation							FGAA
This decision unit reflects reappropriation authority granted by the legislature in FY24.								
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 2025Total 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

Appropriation Adjustments

6.11	Executive Carry Forward							FGAA
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 FTP and fund shift to align FTP and spending authority with actual expenditures.								
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 for 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
Program Maintenance								
10.11	Change in Health Benefit Costs							FGAA
This decision unit reflects a change in the employer health benefit costs.								
16000	Dedicated		0.00	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.								
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)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		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)
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	336,900	0	0	336,900
16090	Federal	0.00	0	224,600	0	0	224,600
		0.00	0	561,500	0	0	561,500
10.61	Salary Multiplier - Regular Employees						FGAA
This decision unit reflects a 1% salary multiplier for Regular Employees.							
16000	Dedicated	0.00	47,300	0	0	0	47,300
16050	Dedicated	0.00	7,400	0	0	0	7,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16090	Federal	0.00	34,500	0	0	0	34,500
		0.00	89,200	0	0	0	89,200

**FY 2026 Total Maintenance**

11.00 FY 2026 Total Maintenance FGAA

16000	Dedicated	53.13	5,875,500	5,212,300	0	0	11,087,800
OT 16000	Dedicated	0.00	0	0	0	0	0
16050	Dedicated	8.09	1,029,500	283,300	0	0	1,312,800
OT 16050	Dedicated	0.00	0	0	0	0	0
16090	Federal	37.10	4,369,500	5,444,000	0	0	9,813,500
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	11,274,500	11,008,100	0	0	22,282,600

**Line Items**

12.01 License Sales System Contract Renewal FGAA

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 Region 7 Complex Renovation FGAA

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 Cost Increases FGAA

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

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

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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	16090	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.13	Grant Alignment							FGAA
	16090	Federal	0.00	0	117,600	0	0	117,600
			0.00	0	117,600	0	0	117,600
12.14	Remote Connectivity							FGAA
	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
	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
	This DU includes amounts originally appropriated in FY24 with legislative reappropriation in FY25 as well as amounts originally appropriated in FY25							
	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
<b>FY 2026 Total</b>								
13.00	FY 2026 Total							FGAA
	16000	Dedicated	53.13	5,875,500	5,771,000	0	0	11,646,500
	OT 16000	Dedicated	0.00	0	253,200	8,063,000	0	8,316,200
	16050	Dedicated	8.09	1,029,500	283,300	0	0	1,312,800
	OT 16050	Dedicated	0.00	0	0	0	0	0
	16090	Federal	37.10	4,369,500	5,934,100	0	0	10,303,600
	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	11,274,500	12,310,100	10,039,300	0	33,623,900



			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	Enforcement							FGAB
FY 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							FGAB
H304								
	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)
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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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
S1382, S1269							
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 the legislature in FY24.							
OT 16000	Dedicated	0.00	0	0	500,000	0	500,000
		0.00	0	0	500,000	0	500,000
FY 2025Total 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
OT 16000	Dedicated	0.00	0	86,500	102,800	0	189,300
		0.00	0	86,500	102,800	0	189,300
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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2025 Estimated Expenditures</b>								
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
<b>Base Adjustments</b>								
8.41	Removal of One-Time Expenditures							FGAB
	This decision unit removes one-time appropriation for 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)
<b>FY 2026 Base</b>								
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
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							FGAB
	This decision unit reflects a change in the employer health benefit costs.							
	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.							
	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
	This decision unit reflects a 1% salary multiplier for Regular Employees.							
	16000	Dedicated	0.00	110,600	0	0	0	110,600
	16050	Dedicated	0.00	1,200	0	0	0	1,200
			0.00	111,800	0	0	0	111,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2026 Total Maintenance</b>								
11.00	FY 2026 Total Maintenance							FGAB
	16000	Dedicated	112.64	12,949,500	2,895,600	0	0	15,845,100
	OT 16000	Dedicated	0.00	0	0	0	0	0
	16050	Dedicated	1.21	178,900	77,000	0	0	255,900
	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	13,130,700	3,026,300	0	0	16,157,000
<b>Line Items</b>								
12.55	Repair, Replacement, or Alteration Costs							FGAB
	OT 16000	Dedicated	0.00	0	0	220,800	0	220,800
			0.00	0	0	220,800	0	220,800
<b>FY 2026 Total</b>								
13.00	FY 2026 Total							FGAB
	16000	Dedicated	112.64	12,949,500	2,895,600	0	0	15,845,100
	OT 16000	Dedicated	0.00	0	0	220,800	0	220,800
	16050	Dedicated	1.21	178,900	77,000	0	0	255,900
	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	13,130,700	3,026,300	220,800	0	16,377,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Fish and Game						260
Division	Department of Fish and Game						FG1
Appropriation Unit	Fisheries						FGAC
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						FGAC
H304							
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
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)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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)
<b>FY 2024 Actual Expenditures</b>							
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
<b>FY 2025 Original Appropriation</b>							
3.00	FY 2025 Original Appropriation						FGAC
S1382, S1269							
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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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 the legislature in FY24.

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 2025Total 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

**Appropriation Adjustments**

6.11 Executive Carry Forward FGAC

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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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

**Base Adjustments**

8.11 FTP or Fund Adjustments FGAC

This decision unit reflects an FTP and fund shift to align FTP and spending authority with actual expenditures.

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 for 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

**Program Maintenance**

10.11 Change in Health Benefit Costs FGAC

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

16000	Dedicated	0.00	69,400	0	0	0	69,400
16050	Dedicated	0.00	43,700	0	0	0	43,700



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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.							
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
This decision unit reflects a 1% salary multiplier for Regular Employees.							
16000	Dedicated	0.00	30,600	0	0	0	30,600
16050	Dedicated	0.00	19,400	0	0	0	19,400
16090	Federal	0.00	91,200	0	0	0	91,200
16100	Dedicated	0.00	1,300	0	0	0	1,300
16150	Dedicated	0.00	400	0	0	0	400
		0.00	142,900	0	0	0	142,900
<b>FY 2026 Total Maintenance</b>							
11.00	FY 2026 Total Maintenance						FGAC
16000	Dedicated	38.16	5,017,800	7,621,400	0	0	12,639,200
OT 16000	Dedicated	0.00	0	0	0	0	0
16050	Dedicated	22.88	3,466,300	8,398,200	0	0	11,864,500
OT 16050	Dedicated	0.00	0	0	0	0	0
16090	Federal	107.45	16,026,400	14,465,100	0	0	30,491,500
OT 16090	Federal	0.00	0	0	0	0	0
16100	Dedicated	1.33	391,400	578,100	0	0	969,500
16150	Dedicated	0.33	174,900	100,700	0	0	275,600
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	25,112,800	31,529,700	0	0	56,642,500
<b>Line Items</b>							
12.06	Springfield Hatchery Fish Trailer Tanks						FGAC
OT 16090	Federal	0.00	0	0	216,500	0	216,500
		0.00	0	0	216,500	0	216,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.11	LSRCP Fish Hatchery Improvements								FGAC
	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
	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
	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
	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
	This DU includes amounts originally appropriated in FY24 with legislative reappropriation in FY25 as well as amounts originally appropriated in FY25								
	OT 16000	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
<b>FY 2026 Total</b>									
13.00	FY 2026 Total								FGAC
	16000	Dedicated	38.16	5,017,800	7,691,400	0	0	12,709,200	
	OT 16000	Dedicated	0.00	0	0	240,000	0	240,000	
	16050	Dedicated	22.88	3,466,300	8,398,200	0	0	11,864,500	
	OT 16050	Dedicated	0.00	0	0	0	0	0	
	16090	Federal	107.45	16,026,400	14,859,900	0	0	30,886,300	
	OT 16090	Federal	0.00	0	750,000	1,755,100	0	2,505,100	
	16100	Dedicated	1.33	391,400	578,100	0	0	969,500	
	16150	Dedicated	0.33	174,900	100,700	0	0	275,600	
	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	25,112,800	32,744,500	1,995,100	0	59,852,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Fish and Game							260
Division	Department of Fish and Game							FG1
Appropriation Unit	Wildlife							FGAD
FY 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							FGAD
H304								
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
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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	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)
<b>FY 2024 Actual Expenditures</b>								
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
<b>FY 2025 Original Appropriation</b>								
3.00	FY 2025 Original Appropriation							FGAD
	S1382, S1269							

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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 the legislature in FY24.

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 WMA Fire Rehabilitation

FGAD

Supplemental to rehabilitate critical winter range for deer and elk that was destroyed in the Valley Fire in September and October.

OT 52400	Dedicated	0.00	0	270,000	0	0	270,000
		0.00	0	270,000	0	0	270,000

**FY 2025Total 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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Appropriation Adjustments</b>								
6.11	Executive Carry Forward							FGAD
	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
<b>FY 2025 Estimated Expenditures</b>								
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
<b>Base Adjustments</b>								
8.11	FTP or Fund Adjustments							FGAD
	This decision unit reflects an FTP and fund shift to align FTP and spending authority with actual expenditures.							
	16000	Dedicated	0.88	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 for 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)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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)

**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

**Program Maintenance**

10.11      Change in Health Benefit Costs FGAD

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

16000	Dedicated		0.00	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.

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)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Employees							FGAD
	This decision unit reflects a 1% salary multiplier for Regular Employees.							
	16000	Dedicated	0.00	53,600	0	0	0	53,600
	16050	Dedicated	0.00	1,300	0	0	0	1,300
	16090	Federal	0.00	60,900	0	0	0	60,900
	16100	Dedicated	0.00	1,100	0	0	0	1,100
	16150	Dedicated	0.00	4,800	0	0	0	4,800
	52400	Dedicated	0.00	1,000	0	0	0	1,000
			0.00	122,700	0	0	0	122,700

**FY 2026 Total Maintenance**

11.00	FY 2026 Total Maintenance							FGAD
	16000	Dedicated	63.88	7,546,400	6,555,600	0	174,800	14,276,800
	OT 16000	Dedicated	0.00	0	0	0	0	0
	16050	Dedicated	1.46	493,100	986,700	0	0	1,479,800
	OT 16050	Dedicated	0.00	0	0	0	0	0
	16090	Federal	66.90	8,441,500	10,272,700	0	0	18,714,200
	OT 16090	Federal	0.00	0	0	0	0	0
	16100	Dedicated	1.78	163,800	3,666,000	0	0	3,829,800
	OT 16100	Dedicated	0.00	0	0	0	0	0
	16150	Dedicated	4.01	703,000	325,300	0	0	1,028,300
	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	311,800	896,100	0	0	1,207,900
	OT 52400	Dedicated	0.00	0	0	0	0	0
	53000	Dedicated	0.00	11,500	2,300	0	0	13,800
			139.01	17,671,100	22,704,700	0	1,974,800	42,350,600

**Line Items**

12.02	Pack River Delta Restoration - Final Phase							FGAD
	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
	16090	Federal	0.00	0	273,700	0	0	273,700
			0.00	0	273,700	0	0	273,700
12.05	BPA Mitigation Stewardship							FGAD
	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
	16000	Dedicated	0.00	0	70,000	0	0	70,000



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	0	70,000	0	0	70,000
12.13	Grant Alignment							FGAD
	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
	This DU includes amounts originally appropriated in FY24 with legislative reappropriation in FY25 as well as amounts originally appropriated in FY25							
	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
FY 2026 Total								
13.00	FY 2026 Total							FGAD
	16000	Dedicated	63.88	7,546,400	6,625,600	0	174,800	14,346,800
	OT 16000	Dedicated	0.00	0	0	0	0	0
	16050	Dedicated	1.46	617,400	1,054,100	0	0	1,671,500
	OT 16050	Dedicated	0.00	0	0	0	0	0
	16090	Federal	66.90	8,441,500	10,713,900	0	0	19,155,400
	OT 16090	Federal	0.00	0	2,160,000	0	0	2,160,000
	16100	Dedicated	1.78	163,800	3,666,000	0	0	3,829,800
	OT 16100	Dedicated	0.00	0	0	0	0	0
	16150	Dedicated	4.01	703,000	325,300	0	0	1,028,300
	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	311,800	896,100	0	0	1,207,900
	OT 52400	Dedicated	0.00	0	0	0	0	0
	53000	Dedicated	0.00	11,500	2,300	0	0	13,800
			139.01	17,795,400	25,443,300	0	1,974,800	45,213,500

			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
H304								
	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)
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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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
	S1382, S1269						
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
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

**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	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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 for 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

**Program Maintenance**

10.11	Change in Health Benefit Costs						FGAE
This decision unit reflects a change in the employer health benefit costs.							
16000	Dedicated	0.00	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.							
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
This decision unit reflects a 1% salary multiplier for Regular Employees.							
16000	Dedicated	0.00	14,700	0	0	0	14,700
16090	Federal	0.00	10,200	0	0	0	10,200
		0.00	24,900	0	0	0	24,900

**FY 2026 Total Maintenance**

11.00	FY 2026 Total Maintenance						FGAE
16000	Dedicated	15.97	1,925,300	704,800	0	0	2,630,100
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	1,833,900	518,600	0	0	2,352,500
OT 16090	Federal	0.00	0	0	0	0	0
52400	Dedicated	0.00	30,400	89,000	0	0	119,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			28.67	3,839,200	1,348,100	0	0	5,187,300
Line Items								
12.04	Website Redesign - Phase 2							FGAE
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
This DU includes amounts originally appropriated in FY24 with legislative reappropriation in FY25 as well as amounts originally appropriated in FY25								
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	1,925,300	704,800	0	0	2,630,100
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	1,833,900	518,600	0	0	2,352,500
OT 16090 Federal			0.00	0	0	0	0	0
52400 Dedicated			0.00	30,400	89,000	0	0	119,400
			28.67	3,839,200	1,898,100	0	0	5,737,300

Agency: Department of Fish and Game

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Decision Unit Number4.31

Descriptive TitleBoise River WMA Fire Rehabilitation

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	270,000	0	270,000
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	270,000	0	270,000
	0.00	0.00	0.00	0.00

Appropriation Unit:Wildlife

FGAD

Operating Expense				
570 Professional Services	0	270,000	0	270,000
Operating Expense Total	0	270,000	0	270,000
	0	270,000	0	270,000

Explain the request and provide justification for the need.

This request is for \$270,000 in one-time operating appropriation in the expendable trust fund (52400) to purchase and plant grass/forb seed and apply herbicide via aerial application. These efforts are to rehabilitate wildlife habitat on Boise River WMA that was impacted by the Valley Fire. The fire was first reported on October 4 and as of October 10 had burned 9,892 acres and was 66% contained.

The fire burned important winter range for deer, elk and other wildlife. The Department's reseeding and weed abatement efforts will focus on the Boise River Wildlife Management Area (WMA). By applying the seed in the weeks following the fire event, we meet the optimum seeding and spraying timeframe to maximize chances for success. The pre-emergent herbicide, which will not overlap areas where seeding is to occur, is key to preventing the establishment of annual invasive grasses and weeds, such as rush skeleton weed, that often germinate and establish themselves after a fire.

The seeding effort will also help mitigate post-fire erosion.

If a supplemental, what emergency is being addressed?

The unexpected loss of important winter range for deer and elk due to fire, this late in the season, can have a direct impact on the survival rates for these animals. Additionally, displacement will likely cause deer and elk to migrate into areas where they are a hindrance or pose a safety risk, such as agricultural production areas, city limits, major roadways, etc. By acting before winter sets in, we will get a jump start and mitigate some of these issues for the future.

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

36-104 (b) 7-General Powers and Duties of the Commission

Acquire for and on behalf of the state of Idaho, by purchase, condemnation, lease, agreement, gift, or other device, lands or waters suitable for the purposes hereinafter enumerated in this paragraph.

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

The Department does not have a base budget for fire rehabilitation.

What resources are necessary to implement this request?

The aerial spraying of herbicide and seed will be carried out by contract with flight service companies. The herbicide is available on statewide open contract, and the Department already has price agreements in place with seed companies.

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

N/A – aside from coordinating the times and location of the aerial application, the work will be carried out by contracted flight companies.

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

No.

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

One-time costs of \$270,000 are for the purchase of seed, herbicide, and the procurement of professional services (pilots) to apply the products as designated by the Department. Habitat improvement work on the WMA will continue in future years.

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

The cost of herbicide is based on pricing in the statewide open contract. The price of seeds is per negotiated price agreements the Department already has in place. The price of flights is based on the cost of other (non-fire-related) aerial flight services contracted by the Department this past year.

**Provide detail about the revenue assumptions supporting this request.**

The Department has a residual cash balance in an expendable trust account that is dedicated specifically to habitat improvement on the agency's WMAs. The balance as of October 10 is \$757,876 which is more than adequate to cover this year's \$270k anticipated expense for fire rehabilitation on the Boise River WMA.

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

Hunters that recreate east of the Treasure Valley, the state's largest population base, are served by this request as this winter range is key to deer and elk survival for the Game Management Unit 39 herd. Residents of Boise and those traveling through this area are also served as these efforts will help mitigate the displacement of deer onto roadways and neighborhoods. Travelers and adjacent homeowners are served by this request as seeding post-fire along the roadway and slopes will help prevent erosion.

If the request is not funded, the Department will need to divert funds from other big game habitat projects in the state to address this immediate need. Foregoing these other projects will have other impacts on the hunting public and the game benefitted by such projects.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

Improve hunting, fishing and trapping opportunities on private and public lands, including Wildlife Management Areas, and ensure adequate access to a diverse array of lands and waters

**What is the anticipated measured outcome if this request is funded?**

The measured outcome is the acreage of winter range rehabilitated on the Boise River WMA, and acreage where annual invasive grasses and noxious weeds were reduced / abated. Other outcomes include a reduction in calls regarding nuisance animals as well as increased recreational opportunity in future years.

Agency: Department of Fish and Game

260

Decision Unit Number 12.01 Descriptive Title License Sales System Contract Renewal

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	143,400	95,600	239,000
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	143,400	95,600	239,000
	0.00	0.00	0.00	0.00

Appropriation Unit: Administration

FGAA

Operating Expense

590 Computer Services	0	143,400	95,600	239,000
Operating Expense Total	0	143,400	95,600	239,000
	0	143,400	95,600	239,000

**Explain the request and provide justification for the need.**

This request is for \$239,000 in ongoing operating spending authority, needed to cover cost increases for the agency's license sales system. The current contract is through 2026 with an option to renew for an additional 3-year period. The Department intends to exercise this renewal option, extending the current agreement through 2029.

This license sales system provides the agency the mechanism to offer hunting, fishing, and trapping opportunities to Idahoans and visitors, which provides the majority of our agency revenue. The requested increase in spending authority would allow the Department to prioritize large and impactful changes to the license sales system to better serve the public, including options to offer more robust e-tagging and potentially update sale methodologies for nonresident tags to meet the substantially increased demand from the public to purchase these tags. This would also allow us to maintain our point-of-sale terminals and provide helpdesk support to our license vendors and the public.

Renewing our contract term with an increase in contract fees is more cost-effective than procuring a new vendor contract and then developing and implementing a new sales system and provides a better customer service experience for department staff and the public.

**If a supplemental, what emergency is being addressed?**

N/A

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

I.C. 36-301(a)(1) allows the commission to prescribe the procedures for issuing licenses via a computerized licensing system.

I.C. 36-401 requires a person to procure a license if they wish to hunt, trap, or fish in the state, unless they meet an exemption in a specific subsection thereafter.

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

The existing base budget consists of \$1,999,700 in ongoing operating funding. That is split between \$1,199,800 in license funds (fund 16000) and \$799,900 in federal overhead (fund 16090).

**What resources are necessary to implement this request?**

No additional resources are necessary to implement this request.

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

N/A

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

No.



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

This request is for \$239,000 in ongoing operating appropriation. Of that amount, \$143,400 is license funds (fund 16000) and \$95,600 is federal overhead (fund 16090).

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

The request is based on a cost estimate prepared by our current license system sales vendor and the current contract we have in place.

**Provide detail about the revenue assumptions supporting this request.**

The Department assumes its license revenue will remain stable, and that collections of overhead on federal grants will continue at or above their current level.

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

Members of the public who hunt, fish, and trap in Idaho are served by this request. Renewal of the contract with the existing license sales system vendor will help ensure uninterrupted access to purchase licenses, tags, and permits. If this request were not approved, we would need to go out to bid with no guarantee that another vendor would come in at a lower rate. Given the complexity and customization of such a system, the return on the agency's investment of time and money is not reached after just a few years and renewal is both in the agencies and public's best interest. A small annual percentage increase in a common industry practice and is reasonable in the short-term.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

This request is in support of the strategic plan objective to "improve information management and business systems", specifically the strategy to "implement an electronic licensing system that is reliable, adaptable, and cost effective." Although there is a cost increase component to this system renewal, continuation of the existing system is more cost effective than switching systems every few years. The existing system is reliable and adaptable.

**What is the anticipated measured outcome if this request is funded?**

If funded, the measured outcome is the number of licenses, tags, permits, and similar products issued via the licensing system. A secondary measure is customer satisfaction with the purchasing process, and the potential for more streamlined purchasing and reporting options.



ITS Approval ☆



All Items

By Agency By Fiscal Year



Customer View

DFM / LSO View

FY21 Budget requests

FY22 Budget requests

FY23 Budget requests

Fiscal Year: 2026

ID ↓ Request for the Purchase of Agency ITS Appro... Agency P... Total 5 ye... Analyst C... Fiscal Year Ongoing ... One-Time...

ITS Approval Status: Reviewed & Recommended (3)

542	Remote Connectivity	...	Fish and Game, Department of	Reviewed & Recommended	Benjamin Hardy	\$65,000.00	<a href="#">View Entries</a>	2026	\$0.00	\$65,000.00
540	Website Redesign Phase 2		Fish and Game, Department of	Reviewed & Recommended	Benjamin Hardy	\$550,000.00	<a href="#">View Entries</a>	2026	\$0.00	\$550,000.00
537	Software Licenses		Fish and Game, Department of	Reviewed & Recommended	Benjamin Hardy	\$700,000.00	<a href="#">View Entries</a>	2026	\$140,000.00	\$0.00

ITS Approval Status: Reviewed & Alternative Recommended (1)

541	FY26 Replacement Hardware		Fish and Game, Department of	Reviewed & Alternative Recommended	Benjamin Hardy	\$1,931,800.00	<a href="#">View Entries</a>	2026	\$0.00	\$1,931,800.00
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Agency: Department of Fish and Game

260

Decision Unit Number12.02

Descriptive Title

Pack River Delta Restoration - Final Phase

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	2,160,000	2,160,000
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	0	2,160,000	2,160,000
	0.00	0.00	0.00	0.00

Appropriation Unit:Wildlife

FGAD

Operating Expense				
550 Communication Costs	0	0	1,500	1,500
559 General Services	0	0	50,000	50,000
570 Professional Services	0	0	2,100,000	2,100,000
578 Repair & Maintenance	0	0	1,500	1,500
615 Fuel & Lubricants	0	0	4,500	4,500
643 Specific Use Supplies	0	0	2,500	2,500
Operating Expense Total	0	0	2,160,000	2,160,000
	0	0	2,160,000	2,160,000

Explain the request and provide justification for the need.

This request is for \$2,160,000 in one-time federal operating spending authority to complete the final phase of the Pack River delta restoration project.

The construction and operation of the Albeni Falls dam altered the hydrology of Lake Pend Oreille, which resulted in the loss of wetland habitats in the Pack River delta. In 1988, it was estimated that about 6,600 acres of wetlands and 8,900 acres of deepwater marsh were lost in Lake Pend Oreille due to the operations of the Albeni Falls dam. Most of these wetlands and marsh habitats were flooded and converted to open water; therefore, large shallow water areas that once provided an abundant source of waterfowl forage are no longer available. Wetland habitats are also eroding annually along the perimeters of Lake Pend Oreille and in the Pack River delta specifically primarily due to changes in lake water levels, loss of vegetative cover, and heavy wave action against denuded shores.

The overall purpose of the proposed restoration project is to protect and improve existing riparian and wetland habitats in the Pack River delta, and create new Islands, emergent benches, and other landforms. All new landforms will be planted with native wetland and upland vegetation. The proposed project will complement and build upon a Pack River pilot project initiated in 2008 and a second Pack River Restoration project completed in 2024. This restoration effort will prevent further erosion and create additional habitats for fish and wildlife.

Major components of this request will be divided into separate contracts for construction (contractor selection will occur in spring 2025), design and planning (Ducks Unlimited), native plants, and supplies. The largest component of this request is the contract for construction activities. This project will also require creating access routes from Sunnyside Road onto the Pack River delta floodplain and will include limited road building to the construction areas.

If a supplemental, what emergency is being addressed?

N/A

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

On August 22, 2018, Bonneville Power and the State of Idaho (through Idaho Department of Fish and Game) entered into a Memorandum of Agreement (North Idaho Memorandum of Agreement – NIMOA) to address Federal mitigation obligations for wildlife and wildlife habitat resulting from construction, inundation, and operational impacts of Albeni Falls dam in northern Idaho. The agreement states that IDFG will be the lead agency of the State, to the extent of the authority granted to it under Idaho Code 36-104(9).

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

The base budget for this program is \$266,200, which consists of \$143,600 personnel and \$122,600 operating. The spending authority is in fund 16090 (federal) and the revenue source is monies from the Bonneville Power Administration.

**What resources are necessary to implement this request?**

Existing FTE will be utilized as well as other contracted services

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

The existing employee (already assigned to this project) is an Environmental Staff Biologist, Pay Grade M, benefitted full-time employee.

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

No.

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

As per the NIMOA – beginning in FY 2018 and extending through FY 2027, Bonneville Power will make payments totaling \$23,895,590 (and adjusted for inflation) for approved projects and their stewardship in the amounts listed below:

Construction and Inundation Stewardship	\$6,759,712
Operational Mitigation (Restoration)	\$12,991,878
Restoration Stewardship	\$1,144,000
Administrative	\$3,000,000
Total	\$23,895,590

For the purpose of this request – the parties determined that \$12,991,878 (mitigation funding) will be dedicated to the restoration of priority wildlife habitats. The Department's request of \$2,160,000 for FY 26 will be directed toward restoration efforts in the Pack River delta with construction scheduled for late fall/early winter of federal FY 26.

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

Engineering estimates based on 80% design, and estimates used from similar (recent) projects in the basin.

**Provide detail about the revenue assumptions supporting this request.**

Under the NIMOA, Bonneville Power has agreed to make payments totaling \$23,895,590 for approved projects, as categorized above in Question 8. \$12,991,878 are allocated for restoration projects. Beginning in FY 2018, these funds have been allocated through a payout schedule, with budgets varying significantly from year to year based on years of anticipated construction. The most significant assumption we face is being assured our budget requests are met, to stay in line with BPA's payout schedule. Based on the previous large Clark Fork and Pack River delta restoration projects, normally we schedule one year for planning, project design, permitting, cultural surveys, etc. while anticipating large funding requests the following fiscal year for construction activities. Having some assurance that we can secure this budget request to stay in line with project planning and construction implementation (bidding, contractor selection, etc.) is crucial.

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

This project will enhance and benefit the fish and wildlife resources of the region, improve opportunities for public use, and protect cooperating agencies (the Corps) holdings from erosion. If not funded, we will be at least one year behind schedule for implementation, potentially longer if we are unable to secure spending authority to put these final BPA monies on the ground.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

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This project will improve the strategic plan goals of 1) Sustaining Idaho's fish and wildlife and the habitats upon which they depend; and 2) Meeting the demand for hunting, trapping, and other wildlife recreation.

**What is the anticipated measured outcome if this request is funded?**

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The anticipated outcome of this request is to restore wildlife habitat that has been lost as a result of Albeni Falls dam operations and inundation. New landforms will be created, and subsequent plant and animal diversity and density will be evaluated through long term monitoring programs.

Agency: Department of Fish and Game

260

Decision Unit Number12.03

Descriptive TitleRecreational Access Lease Cost Increases

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	273,700	273,700
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	0	273,700	273,700
	0.00	0.00	0.00	0.00

Appropriation Unit: Wildlife

FGAD

Operating Expense				
664 Rental Costs	0	0	273,700	273,700
Operating Expense Total	0	0	273,700	273,700
	0	0	273,700	273,700

Explain the request and provide justification for the need.

This request is for \$273,700 in ongoing federal operating authority to continue providing recreational access to private timberlands and Idaho endowment lands at historical levels. The objective of this access is to protect the public's right to use public lands and waters for hunting, fishing, trapping and to work with landowners to obtain public access across private lands to public lands.

The Department has entered into lease agreements with private timber companies to provide public access to large tracts for hunting, fishing, and trapping. It has also entered into a lease agreement with the Idaho Department of Lands to ensure public access to endowment lands for the same purpose. The initial implementation of the recreational access lease program provided a base budget for the original 5 to 10 years of payments. The price per acre to for non-exclusive recreational access leases has increased over the life of the program, and IDFG is requesting an increase in spending authority so that it may continue these critical lease agreements that support sportsmen's access to private and public lands.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Title 36-104 General Powers and Duties of Commission

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

Currently, the Department has \$541,300 in ongoing federal (fund 16090) operating spending authority supported by Pittman-Robertson funds administered by the US Fish and Wildlife Service. It also has \$1,350,000 in ongoing license setaside (fund 16100) spending authority, the bulk of which is used to match and bolster the federal funds available for recreational access.

What resources are necessary to implement this request?

No additional resources are necessary to implement this request.

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

N/A

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

No.

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

The Department has recreational access lease agreements with multiple private timber companies as well as the Idaho Department of Lands. The duration and size of these agreements vary by landowner and the acreage available.

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

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The formal agreement with the involved entities allows for an annual review and adjustment to the payment rate. This adjustment is based on the Consumer Price Index in the case of the Idaho Department of Lands agreement and a negotiated increase in payment in the case of the private timberlands.

**Provide detail about the revenue assumptions supporting this request.**

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The major revenue assumption is that Pittman-Robertson grant awards will accommodate the increase cost per acre associated with these recreational access leases.

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

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Idaho hunters, fisherman, and trappers are being served by this request as it provides sportsmen with access to nearly 3.3 million acres of private timberlands and IDL endowment lands. If this request is not funded, the department will need to reduce the number of acres it leases from IDL and private timber companies to offset the increased cost per acre, effectively eliminating public access to some of the acreage currently available for hunting, fishing, and trapping.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

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This request supports the strategic plan objective to sustain fish and wildlife recreation on public lands. Under this objective, the recreational access will meet the strategy identified to "protect the public's right to use public lands and waters for hunting, fishing, trapping and wildlife viewing" and to "work with landowners to obtain public access across private lands to public lands."

This request also supports the strategic plan objective to "increase the variety and distribution of access to private land for fish and wildlife recreation."

**What is the anticipated measured outcome if this request is funded?**

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The measured outcome would be continued access to nearly 3.3 million acres of private timber lands and Idaho Department of Lands endowment properties for hunting, fishing and trapping.

Agency: Department of Fish and Game

260

Decision Unit Number12.04

Descriptive TitleWebsite Redesign - Phase 2

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

Appropriation Unit:Communications

FGAE

Operating Expense				
570 Professional Services	0	550,000	0	550,000
Operating Expense Total	0	550,000	0	550,000
	0	550,000	0	550,000

Explain the request and provide justification for the need.

This one-time request of \$550,000 operating appropriation in Fund 16000 (Fish and Game License Fund) is a continuation of a request that was requested and approved in FY25 to modernize and overhaul the Department's public website. Initial cost estimates for the project were \$1.1 million and have recently been revised to \$1.3 million; this request is for the estimated amount less the \$750,000 that was appropriated in FY25. This project received ITS' approval previously in FY24 for the FY25 budget request.

The Idaho Fish and Game (IDFG) website is the cornerstone tool for the agency to communicate with the public regarding hunting, fishing, wildlife news, public safety and services. The current IDFG website has grown significantly over the last decade and has become increasingly difficult for the public to navigate and IDFG staff to support. Additionally, the site has not kept pace with website best practices; it lacks optimal search functionality, proper ADA compliance, and it does not align technical specifications with ITS standards for proper security support and application of State of Idaho style guide standards. The Communications Bureau will contract with a professional website development contractor to work collaboratively with the agency to assess the current state of the IDFG website and design and build a new website that meets the needs of the public and the agency in the coming years.

With the unanticipated discontinuation of the Invitation to Negotiate procurement method, the timeline has changed some, though the estimated launch date is approximately the same. Year one (FY25) includes both a search audit and technical audit of the existing website, the results of which are needed to develop the scope of work in the formal solicitation for bids. Once the scope of work is developed, the Division of Purchasing estimates it will need 18 weeks to review the documentation and publish the solicitation with an award to be made in early summer.

In year two (FY26), the Department will work with the awarded vendor to develop a strategy for the website and conceptual design. From there, the bulk of the fiscal year will be spent on production and testing. The estimated launch date for the website is late FY26 or early FY27.

Throughout this process, IDFG will work collaboratively with ITS. This project will modernize the IDFG website, bring the support tools and platform into compliance with ITA standards, and it will establish a support model aligning with the ITS and IDFG service expectations.

If a supplemental, what emergency is being addressed?

N/A

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

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

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

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

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

The Department does not have a base budget for the overhaul and modernization of the website. It did receive \$750,000 in one-time operating appropriation (Fund 16000) in FY25 with the full transparency that a follow-up request would be made in FY26 for the remaining balance of the project.



**What resources are necessary to implement this request?**

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

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

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

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

No.

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

The request is for an addition of one-time operating budget of \$550,000 in FY 2026. The estimated total cost of the project is \$1,300,000 with project completion tabbed for FY 2026. The Department requested additional one-time budget in FY 2025 for the first year of work on this project.

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

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

**Provide detail about the revenue assumptions supporting this request.**

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

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

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

**How does this request conform with your agency's IT plan?**

This effort aligns with IDFG's technology roadmap and addresses architectural and information management shortcomings within the existing system.

**Is your IT plan approved by the Office of Information Tech. Services?**

Yes

**Does the request align with the state's IT plan standards?**

Yes. This effort will modernize the IDFG website, bring the support tools and platform into compliance with ITA standards, and it will establish a support model aligning with the ITS and IDFG service expectations.

**Attach any supporting documents from ITS or the Idaho Tech. Authority.****What is the project timeline?**

FY25 – Initial audit to analyze current website to develop the scope of work for the formal solicitation of bids. DOP estimates that it will need 18 weeks to publish the solicitation, and an award should be made in early summer of 2025.

FY26 – Work with awarded vendor on design, production, testing and launch of website either in late FY26 or early FY27.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

This project will support the agency's strategic goals and annual performance metrics. It will help the agency achieve two strategic focus areas, "Meet the demand for hunting, fishing, trapping and other wildlife recreation," and "improve public understanding of and involvement in fish and wildlife management."

**What is the anticipated measured outcome if this request is funded?**

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The measured outcome is the successful launch of the final product - a modernized and highly effective website. The website redesign will enhance brand identity, boost performance and user experience, elevating Search Engine Optimization (SEO) visibility, while expanding functionality and features, and streamline content management with staff.



ITS Approval ☆



All Items

By Agency By Fiscal Year



Customer View

DFM / LSO View

FY21 Budget requests

FY22 Budget requests

FY23 Budget requests

Fiscal Year: 2026



ID ↓

Request for the Purchase of

Agency

ITS Appro...

Agency P...

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Fiscal Year

Ongoing ...

One-Time...



ITS Approval Status: Reviewed & Recommended (3)

542	Remote Connectivity	...	Fish and Game, Department of	Reviewed & Recommended	Benjamin Hardy	\$65,000.00	<a href="#">View Entries</a>	2026	\$0.00	\$65,000.00
540	Website Redesign Phase 2		Fish and Game, Department of	Reviewed & Recommended	Benjamin Hardy	\$550,000.00	<a href="#">View Entries</a>	2026	\$0.00	\$550,000.00
537	Software Licenses		Fish and Game, Department of	Reviewed & Recommended	Benjamin Hardy	\$700,000.00	<a href="#">View Entries</a>	2026	\$140,000.00	\$0.00



ITS Approval Status: Reviewed & Alternative Recommended (1)

541	FY26 Replacement Hardware		Fish and Game, Department of	Reviewed & Alternative Recommended	Benjamin Hardy	\$1,931,800.00	<a href="#">View Entries</a>	2026	\$0.00	\$1,931,800.00
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Agency: Department of Fish and Game

260

Decision Unit Number12.05

Descriptive TitleBPA Mitigation Stewardship

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	124,300	0	124,300
55 - Operating Expense	0	67,400	0	67,400
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	191,700	0	191,700
	0.00	0.00	0.00	0.00

Appropriation Unit:Wildlife

FGAD

Personnel Cost				
500 Employees	0	124,300	0	124,300
Personnel Cost Total	0	124,300	0	124,300
Operating Expense				
559 General Services	0	67,400	0	67,400
Operating Expense Total	0	67,400	0	67,400
	0	191,700	0	191,700

Explain the request and provide justification for the need.

This request is for \$191,700 in ongoing fund 16050 spending authority, specifically \$124,300 in personnel for seasonal temporaries and \$67,400 in operating.

The Bonneville Power Administration (BPA) is required to mitigate impacts of its hydroelectric dam installations to wildlife in Idaho as part of various settlement agreements it has entered into with the state. As part of the settlements, the Department of Fish and Game (Department) received roughly 22,000 acres of land as an offset for habitat losses. Since 2021, IDFG has acquired 8,783.20 acres of BPA funded land to its portfolio, including 5,533.68 acres in 2024 alone. These lands protect valuable habitat for wildlife across Idaho and provide recreational opportunities for Idaho's public.

BPA also provided stewardship funds to the Department through the settlement, with the intention that investment proceeds fund stewardship activities on the acquired lands in perpetuity. These stewardship activities are managed and administered by Department biologists and technicians to the benefit of wildlife and sportsmen. The Department is seeking spending authority so that it may put this stewardship funding on the ground for these recently acquired lands, including the hiring of non-benefitted seasonal workers to spray noxious weeds, implement fire prevention measures, maintain trails and roads, maintain fences and boundary markers, maintain signage, improve wildlife habitat, and perform other related activities.

If a supplemental, what emergency is being addressed?

N/A

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

I.C. 36-103 stipulates that all wildlife, including wild animals, wild birds, and fish, is the property of the state of Idaho and that "it shall be preserved, protected, perpetuated, and managed." Habitat management is an essential element of wildlife population preservation, perpetuation, and management.

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

There is no existing "base" budget for stewardship of the lands recently acquired under the settlement agreement.

What resources are necessary to implement this request?

The Department has the ongoing revenue stream necessary to implement stewardship activities on an ongoing basis but will need an increase in spending authority to effectively utilize the funds.

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

Wildlife Technicians, pay grade H, part-time, non-benefitted, seasonal service – quantity 6. The proposed rate of pay would be the minimum starting wage as identified in the Department's compensation policy.

Senior Wildlife Technicians, pay grade J, part-time, non-benefitted, seasonal service – quantity 4. The proposed rate of pay would be the minimum starting wage as identified in the Department's compensation policy.

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

No.

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

We anticipate ongoing operating costs of \$67,400 annually to maintain these lands. Similarly, we anticipate a cost of \$124,300 to hire seasonal temporaries each year.

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

The department used historical cost data for managing other similar department-owned lands in developing the cost estimate for this request.

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**Provide detail about the revenue assumptions supporting this request.**

The major revenue assumption is that stewardship funds held in investment will continue to yield at least a 3% to 5% net gain over a long-term, 5-to-10-year period. To date, gains in the investment have significantly surpassed that bar.

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

Idahoans including hunters, fishermen, trappers, and wildlife enthusiasts are being served by this request by providing them with access to nearly 22,000 acres of IDFG land for hunting, fishing, trapping, and healthy wildlife habitats. If this is not funded, IDFG will not be able to adequately manage its properties to maximize the lands benefits for wildlife and the public.

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**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

This request is in support of the Strategic Plan objective to "sustain Idaho's fish and wildlife and the habitats upon which they depend." Within that objective, it meets the strategy to "fully obtain and implement mitigation for habitat affected by infrastructure and development projects. The request also supports the objective to "meet the demand for hunting, fishing, trapping and other wildlife recreation."

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**What is the anticipated measured outcome if this request is funded?**

Continued operation and maintenance on IDFG owned land including healthy and intact habitats, functional roads and trails, easily identifiable fences and boundary markers, informative signage, and year-round IDFG presence at these properties.

Agency: Department of Fish and Game

260

Decision Unit Number12.06

Descriptive TitleSpringfield Hatchery Fish Trailer Tanks

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	216,500	216,500
80 -	0	0	0	0
Totals	0	0	216,500	216,500
	0.00	0.00	0.00	0.00

Appropriation Unit: Fisheries

FGAC

Capital Outlay				
768 Specific Use Equipment	0	0	216,500	216,500
Capital Outlay Total	0	0	216,500	216,500
	0	0	216,500	216,500

Explain the request and provide justification for the need.

This ONE-TIME enhancement request is to provide \$216,500 in federal (fund 16090) capital outlay 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. IDFG is in the multi-year process of developing a fleet of fish transport vehicles that will transport juvenile Sockeye Salmon from the Springfield Fish Hatchery to their point of release, Redfish Lake Creek. Funding for this purchase will come from unspent grant funding in previous fiscal years that has left a positive cash balance in the Bonneville Power Administration – Idaho Accord.

The Springfield Fish Hatchery, located 22 miles west of Blackfoot, was constructed with Bonneville Power Administration (BPA) funds in 2013. Its primary mission is to produce 1,000,000 Snake River Sockeye Salmon smolts annually. When the hatchery was constructed, the infrastructure to transport the fish was not provided and so the Department has had to rely on the Eagle Fish Hatchery, which is 259 miles away, to provide transportation equipment and personnel. This is incredibly inefficient, adds significant mileage to transportation infrastructure and diverts resources from the Eagle Fish Hatchery.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code Section 36 provides the authority for the Idaho Department of Fish and Game to manage fish populations and fisheries, which includes the operation of fish hatcheries and stocking of fish.

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

The base budget for the Springfield Fish Hatchery, which is the facility which this transport equipment will primarily serve, consists of \$437,400 in personnel and \$569,500 in operating, for a total base of \$1,006,900, all of which is in fund 16090. The underlying source for this base budget is annual Bonneville Power Administration funding for the operation and maintenance of Springfield Hatchery.

What resources are necessary to implement this request?

No additional resources are necessary to implement this request.

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

N/A.

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

No.

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

Over the past 2+ years, IDFG has acquired two trailers and ten transport tanks (five for each trailer) dedicated to the Snake River Sockeye Salmon recovery program. The first trailer is outfitted with five transport tanks and is fully outfitted for fish transport and the second trailer will be fully

outfitted in FY 2025. This enhancement request is to acquire five additional transport tanks to outfit the third and final trailer to complete the Sockeye fish hauling fleet. Future costs associated with this equipment would be maintenance and replacement components as they become necessary.

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

IDFG estimated the cost of the transport tanks based upon recent purchases, and that is the basis for the enhancement request.

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**Provide detail about the revenue assumptions supporting this request.**

This request assumes that the cash balance resulting from underspending by BPA Accord-funded programs will be sufficient and available to cover the cost of these fish transport tanks.

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

The objective of the Snake River Sockeye Salmon program is the recovery and eventual delisting of endangered Snake River Sockeye Salmon population. Delisting of endangered species reduces federal regulatory burdens on the State of Idaho. Striving toward the goal of restoring and delisting Snake River Sockeye Salmon serves all Idahoans, specifically, residents, tourists, local economies centered on recreational tourism, agriculture, and resource users.

Declining to fund this request would limit the Department's capacity to provide the most secure transport to one of the State of Idaho's most endangered species.

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**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

This request supports the key objective of "ensure the long-term survival of native fish, wildlife and plants" found in the IDFG FY 2024-2027 Strategic Plan. The Springfield Fish Hatchery is the primary rearing facility for the Snake River Sockeye Salmon Recovery Program and appropriate modern fish transport equipment will support the program's mission to recover this endangered species.

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**What is the anticipated measured outcome if this request is funded?**

Modern fish transport equipment provides more security and reduces stress when moving live fish and will allow help to ensure that smolt survive transport and release objectives are met to support recovery of the Snake River Sockeye Salmon. Smolt release numbers will remain consistent.

Agency: Department of Fish and Game

260

Decision Unit Number 12.07 Descriptive Title Region 7 Complex Renovation

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	2,176,000	1,450,700	3,626,700
80 -	0	0	0	0
Totals	0	2,176,000	1,450,700	3,626,700
	0.00	0.00	0.00	0.00

Appropriation Unit: Administration

FGAA

Capital Outlay

726 Building & Improvements	0	2,176,000	1,450,700	3,626,700
Capital Outlay Total	0	2,176,000	1,450,700	3,626,700
	0	2,176,000	1,450,700	3,626,700

**Explain the request and provide justification for the need.**

This one-time request is for \$3,626,700 of capital outlay budget to build a new 6,819 square foot addition to the existing Fish and Game Salmon Regional Office as well as a 60' x 34' equipment service / mechanic shop and thirteen (13) 20' x 34' enclosed storage units.

The additional office space will include a large meeting room capable of hosting public meetings, including IDFG Commission public hearing and business sessions, open houses on rule changes, species management plans, and meetings in partnership with federal and state agencies. Also, the new space will include additional offices for staff, a fish lab, and a necropsy/freezer room to process and handle CWD and other disease testing and infected animals. The existing (large) conference room will be partly converted to a hallway for access to the addition and 3 offices, while leaving room for a medium-sized conference room. The new building will also include additional restrooms for staff and the public to support the increased space.

As part of this new addition and remodel, the old office (originally built in 1959), storage Quonset, and lean-to storage on the north end of the property will be torn down to make room for the new construction. The old (1959) portion of the office was previously deemed unsafe for staff to occupy and is currently being used for equipment storage. It will need to be removed to make room for the office addition, requiring new storage to be built to accommodate the displaced equipment. The office addition will be attached to the current office, which was completed in 2004 and has not seen any additions or renovations since its completion.

The project is estimated to cost a total of ~\$3.63M and includes 3 primary components – 1) demolition of existing office/storage buildings, 2) new storage construction, and 3) completion of the office addition. Any funding above and beyond construction costs, if available, will be used to furnish needed additional furniture, IT infrastructure, security cameras, window blinds, landscaping, fencing where appropriate, parking lot paving, and any other related necessities.

This request, if granted, will allow us to address the current demands of the region for hosting IDFG Commission and public meetings and accommodate growing staff and equipment storage needs. The larger meeting space will also meet the increased requests from sister agencies and community partners that frequently request use of the large meeting space. Additionally, staff numbers have increased since the building was finished in 2005 and have exceeded existing office space. We anticipate a continued gradual increase in staff over the coming decades, and this expansion will allow us to accommodate any new growth in public meeting space, staffing, and equipment storage needs.

**If a supplemental, what emergency is being addressed?**

N/A

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

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

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

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

The Department does not have a base budget for regional complex expansion or improvements.



**What resources are necessary to implement this request?**

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

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

N/A

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

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

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

This request is for \$3,626,700 in one-time capital outlay, which consists of \$2,176,000 in license funds (fund 16000) and \$1,450,700 in federal overhead (fund 16090). We do not anticipate any additional operating or capital outlay other than what's presented in the initial building construction cost estimate of \$3.63M.

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

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

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

**Provide detail about the revenue assumptions supporting this request.**

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

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

The public residing in the 2-county Salmon Region is served by this project (Lemhi and Custer). Once completed, the Department will be able to efficiently conduct business with the public, including Commission meetings, open houses on rule changes, species management plans, and meetings in partnership with federal and state agencies. Further, the space will be available to other governmental and nonprofit entities where circumstances permit.

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

If not funded, we anticipate continued and increasing crowding for staff, a limited ability to meet the needs for public meeting space, and insufficient storage capacity for safeguarding equipment.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

This request supports the objective in the strategic plan to “provide programs, equipment, and facilities for excellent customer service and management effectiveness”. Within that object, this meets the strategy listed to “provide facilities that foster effective customer service and productive work environments.”

This request also supports the objective to “attract and retain a diverse and professional workforce” by providing adequate workspace and facilities to operate from.

**What is the anticipated measured outcome if this request is funded?**

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The anticipated measured outcome is additional square feet of habitable office and meeting space, as well as capacity to store equipment and protect it from the elements.

Agency: Department of Fish and Game

260

Decision Unit Number 12.08 Descriptive Title Regional Office Cost Increases

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	115,300	76,900	192,200
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	115,300	76,900	192,200
	0.00	0.00	0.00	0.00

Appropriation Unit: Administration

FGAA

Operating Expense

559 General Services	0	115,300	76,900	192,200
Operating Expense Total	0	115,300	76,900	192,200
	0	115,300	76,900	192,200

**Explain the request and provide justification for the need.**

This request is for \$192,200 in ongoing operating spending authority and is needed for regional offices to be able to cover basic costs of operations. The Department of Fish and Game has a regional office in each of its 7 regions, as well as a subregional office in McCall. These regional offices serve as an important local hub for customers to purchase licenses and tags, check in animals, seek customer service, attend commission meetings, and communicate with Department staff. They also serve as administrative sites, providing a local base of operations for the majority of each region's staff so that they may more effectively serve the community.

The base operating budget for administrative costs at each of the regional offices has not increased since 2008. At the same time, the cost of utilities, janitorial, repairs and maintenance, copier leases, office supplies, and other basic costs to operate the regional offices has increased significantly. This increase would bring the base operation budget up to meet current operating costs and build in a small buffer to cover miscellaneous needs that arise.

**If a supplemental, what emergency is being addressed?**

N/A

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

I.C. 36-102(c) establishes the 7 distinct regions of the state that each regional office is situated in.

I.C. 67-2405(1)(f) provides that department heads shall establish the internal organizational structure of the department.

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

The ongoing base budget for administrative costs at the regional offices is \$750,900 operating. The funding source for this base is \$450,500 in license funds (fund 16000) and \$300,400 in federal overhead (fund 16090).

**What resources are necessary to implement this request?**

No additional resources are necessary to implement this request.

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

N/A

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

No.

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

Ongoing operating costs for the regional offices were approximately \$857,400 in FY24. Adding a 10% or \$85,700 buffer for one-time costs for unanticipated needs that arise brings total costs to \$943,100. Compared to a base budget of \$750,900, the shortfall is the \$192,200 requested in

this line item.

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

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The routine, administrative costs for regional offices for FY24 were compared to the FY24 base budget (the base remains the same in FY25). A 10% buffer was added for unanticipated costs as many of our regional offices are aging. The difference between anticipated future costs and existing base resulted in the amount of this request.

**Provide detail about the revenue assumptions supporting this request.**

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The Department assumes its license revenue will remain stable, and that collections of overhead on federal grants will continue at or above their current level.

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

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The public is served by having regional offices in the region they reside. The department staff are served by working from regional offices whose basic operations are adequately funded and maintained. If this is not funded, the Department will need to divert funds from other programs to cover these operating costs or consider deferring routine repairs and maintenance which could lead to larger issues down the road.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

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This request supports the objective in the strategic plan to "provide programs, equipment, and facilities for excellent customer service and management effectiveness". Within that object, this meets the strategy listed to "provide facilities that foster effective customer service and productive work environments." The ability to continue funding janitorial services, routine maintenance, utilities, and basic supplies are key to providing facilities that meet this strategy.

**What is the anticipated measured outcome if this request is funded?**

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The measured outcome is base authority for each regional office that is sufficient to cover basic administrative costs with close to \$0 reversion.

Agency: Department of Fish and Game

260

Decision Unit Number12.09

Descriptive Title

McCall Regional Office Lease

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	300,000	200,000	500,000
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	300,000	200,000	500,000
	0.00	0.00	0.00	0.00

Appropriation Unit:Administration

FGAA

Operating Expense				
559 General Services	0	300,000	200,000	500,000
Operating Expense Total	0	300,000	200,000	500,000
	0	300,000	200,000	500,000

Explain the request and provide justification for the need.

This request is for \$500,000 in ongoing operating authority to fund a 25-year capital lease to secure land and construct a new subregional office complex near McCall. The existing McCall subregional office is an important hub for citizens in Valley County, Adams County, and parts of Idaho County as the Lewiston and Nampa regional offices are a 3-hour drive north or south from McCall. It also provides an important base of operations for fisheries and wildlife staff who serve the public, respond to calls, and manage the natural resources in and around Valley County.

Currently, the Department of Fish and Game (Department) leases 3,000 square feet of space in a building in McCall from the Idaho Department of Lands (IDL) that operates as the subregional office for the northern portion of the Southwest Region. The leased space does not have enough offices to accommodate the current full-time positions in the area, necessitating at least one person to work from home. It also does not have any office space for temporary and seasonal positions to drop in and complete reports, administrative tasks, and other functions typically performed in an office. We have as many as 20 temporary staff working in the area at any given time.

Outside of office space, there are some other issues as well with the current space. The break room where staff store and eat their lunch also serves as the wet lab and storage area for disease samples which creates health concerns. There is only one toilet total available in the building for Department staff to use. There is no covered area available for mandatory BGMR checks, which can be problematic during inclement weather. The conference room is too small to hold staff meetings; it accommodates less than half of the staff in the building. The premises also do not provide sufficient covered storage for Department assets which leaves them open to the elements in the rain and snow. Lastly, the current building is not ADA compliant.

The land around the current leased space is IDL endowment land and does not provide the opportunity for expansion of the current administrative site.

This request is for spending authority necessary to enter into a 25-year capital lease at prevailing interest rates, allowing the Department to construct a larger office complex in the area with the goal of enhancing public access and meeting current employee work and storage needs. Additionally, the proposal would also include some limited housing for seasonal staff to help offset the lack of affordable housing options in the area which has been an ongoing impediment to recruiting qualified individuals to work these lower paying jobs. Given the price of land and the permitting processes in McCall city limits, the Department would explore less expensive options in nearby towns such as Donnelly and Lake Fork.

If a supplemental, what emergency is being addressed?

N/A

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

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

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

The Department's existing base budget for annual lease payments in the McCall area is \$6,300 operating.

What resources are necessary to implement this request?

No additional resources are needed to implement this request.

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

N/A

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

No.

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

This request is for \$500,000 in ongoing operating authority, \$300,000 of which is in license funds (fund 16000) and \$200,000 in federal overhead funds (fund 16090).

Future costs associated with this request stem from the additional square footage and would include increased janitorial, utility, and maintenance costs.

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

The Department conservatively used prevailing interest rates (knowing the federal reserve is likely to lower the prime rate from its current level) for a 25-year capital lease term. It assessed the average cost per square foot to build in towns near McCall and looked at current parcels for sale with similar characteristics to those needed for this project.

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**Provide detail about the revenue assumptions supporting this request.**

The department assumes that license revenue will continue to be stable, and that collection of overhead on federal grants will continue at the current levels.

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

The public residing in Valley, Adams, and parts of Idaho counties will be served by this project. The new location would be ADA compliant, provide a covered space to check in animals, and make it easier to interact with Department staff who are currently displaced due to the inadequate size of the current facility. The staff operating in the McCall area and surrounding region would greatly benefit from a facility with standard amenities such as adequate restrooms, a dedicated break room, a sufficient number of offices, drop-in areas for seasonal staff to work from, and a conference room of sufficient size to hold staff meetings.

If this request is not funded, the Department will continue to operate from the existing building to the extent possible. Inadequate facilities and a shortage of seasonal housing will continue to make it difficult to recruit and retain employees in the area. Equipment will continue to be exposed to the elements due to a lack of covered storage. McCall area-based staff will be unable to hold staff meetings inside the subregional office.

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**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

This request supports the objective in the strategic plan to "provide programs, equipment, and facilities for excellent customer service and management effectiveness". Within that object, this meets the strategy listed to "provide facilities that foster effective customer service and productive work environments."

This request also supports the objective to "attract and retain a diverse and professional workforce" by providing adequate workspace and facilities

to operate from.

**What is the anticipated measured outcome if this request is funded?**

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The anticipated measured outcome is additional square feet of habitable office and meeting space, as well as capacity to store equipment and protect it from the elements.

Agency: Department of Fish and Game

260

Decision Unit Number 12.10 Descriptive Title Regional Office Complex Improvements

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	168,000	112,000	280,000
80 -	0	0	0	0
Totals	0	168,000	112,000	280,000
	0.00	0.00	0.00	0.00

Appropriation Unit: Administration

FGAA

Capital Outlay

726 Building & Improvements	0	168,000	112,000	280,000
Capital Outlay Total	0	168,000	112,000	280,000
	<b>0</b>	<b>168,000</b>	<b>112,000</b>	<b>280,000</b>

**Explain the request and provide justification for the need.**

This request is for \$280,000 in one-time capital outlay authority to carry out complex improvements for two regional offices.

The first complex improvement is to provide audio-visual (AV) equipment enhancements to the Panhandle Regional Office. In FY24, the Division of Public Works (DPW) was appropriated funds to complete AV enhancements in conference and hearing rooms that hold publicly mandated meetings. In its review process, DPW selected each of the Department's regional offices with the exception of the Panhandle Office. The omission was unintentional as the Panhandle Office meets all of the same criteria and requirements as the Department's other offices. Where DPW no longer has the budget to carry out this project, the Department is seeking to implement the same conference room upgrades that were installed at its other locations so that the publicly held meetings in that region have the same standard level of equipment as the rest of the state. The Department has the specs and vendor name from DPW and, if approved, would move forward with this project.

The second complex improvement is to expand the lobby and customer service desk at the Magic Valley Regional Office. The current setup at the regional office can only accommodate two sales terminals which leads to longer wait times for the public at peak times especially during first come first serve sales events. Expanding the size of the desk and adding another window will increase capacity to serve our customers at this location and will reduce crowding on both sides of the customer service window. In conjunction with that, the region is also seeking to expand its lobby. When the meeting room adjacent to the lobby is in use, the lobby tends to get crowded which can impact customers in the customer service area. The meeting room sees frequent use from the department, other state agencies, and the public.

**If a supplemental, what emergency is being addressed?**

N/A

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

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

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

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

The Department does not have a base budget for regional complex improvements.

**What resources are necessary to implement this request?**

If approved, the Department would utilize its own engineering team in collaboration with DPW to carry out these complex improvements.

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

N/A



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

---

No.

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

---

This request consists of \$280,000 of one-time capital outlay. This is split between two funds: \$168,000 in license funds (fund 16000), and \$112,000 in federal overhead funds (fund 16090). There are no anticipated future costs associated with these one-time projects.

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

---

The estimated cost for the first project (AV equipment enhancement in Region 1) is based on DPW's cost to upgrade the Department's other conference rooms. The estimated cost for the customer service desk and lobby expansion in Region 4 is based on a quote from an architect for design and construction.

**Provide detail about the revenue assumptions supporting this request.**

---

The Department assumes its license revenue will remain stable, and that collections of overhead on federal grants will continue at or above their current level.

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

---

The public is being served by this request. The AV enhancements in Region 1 would improve the capabilities of the meeting room for presentations and dissemination of information to the public. The improvements to the lobby and customer service desk in Region 4 would improve the Department's ability to provide timely customer service, create additional space indoors for both customers and customer service staff, and also results in a better amenity for those using the adjacent meeting room.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

---

This request supports the objective in the strategic plan to "provide programs, equipment, and facilities for excellent customer service and management effectiveness". Within that object, this meets the strategy listed to "provide facilities that foster effective customer service and productive work environments."

**What is the anticipated measured outcome if this request is funded?**

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The measured outcome for the region 1 project is public meetings held with relevant, effective AV equipment. The measured outcome for region 4 is customers served and wait times at the counter, especially during peak times.

Agency: Department of Fish and Game

260

Decision Unit Number12.11

Descriptive TitleLSRCP Fish Hatchery Improvements

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

Appropriation Unit: Fisheries

FGAC

Operating Expense				
559 General Services	0	0	750,000	750,000
Operating Expense Total	0	0	750,000	750,000
	0	0	750,000	750,000

Explain the request and provide justification for the need.

This is a ONE-TIME enhancement request for \$750,000 in federal operating 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. The USFWS Lower Snake River Compensation Plan (LSRCP) office is in year two of a five-year agreement with the Bonneville Power Administration (BPA) investing \$25M in LSRCP hatchery facility deferred maintenance and in year one of a five-to-ten year agreement investing \$200M in LSRCP infrastructure. The LSRCP owns ten hatcheries; five of them are in Idaho and operated by IDFG. This enhancement would support projects forecast to be implemented in state fiscal year 2026. Although preliminary, there is currently a list of thirty-four projects addressing site security, water delivery and treatment, fish transport, fish feeding systems, fish rearing units, building maintenance, storage, and staff residence needs at the five LSRCP fish hatcheries operated by IDFG. Cost estimates for each of the individual projects range from \$4,000 to \$70,000 with a total estimated cost of \$750,000.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code Section 36 provides the authority for the Idaho Department of Fish and Game to manage fish populations and fisheries, which includes the operation of fish hatcheries and stocking of fish. IDFG is party to a Memorandum of Agreement with the US Fish and Wildlife Service to operate the Lower Snake River Compensation Plan facilities located in Idaho, funded by the LSRCP, to meet the goals of the LSRCP.

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

The base budget for the five hatcheries and fish transport facilities in FY 2026 is:

	Personnel	Operating	Total
Clearwater Fish Hatchery	\$1,094,076	\$1,155,353	\$2,249,429
Hagerman National Fish Hatchery	\$ 498,914	\$ 645,000	\$1,143,914
Sawtooth Fish Hatchery	\$ 649,477	\$ 309,676	\$ 959,153
Magic Valley Fish Hatchery	\$ 426,406	\$ 457,220	\$ 883,626
McCall Fish Hatchery	\$ 412,455	\$ 238,864	\$ 651,319
Truck Shop	\$ 72,196	\$ 33,670	\$ 105,866
TOTAL	\$3,153,524	\$2,839,783	\$5,993,307

There is no base budget for Capital Outlay.

What resources are necessary to implement this request?

No additional resources are necessary to implement this request.

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

N/A

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

---

No.

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

---

The FY 2026 request is for \$750,000 in spending authority to support one-time enhanced funding in the Lower Snake River Compensation Plan grant to address a suite of one-time projects at LSRCP facilities. The US Fish and Wildlife Service plans to direct additional deferred maintenance funding to other projects on their facilities in the future, some of which are yet to be determined/approved.

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

---

The Lower Snake River Compensation Plan provided the estimated costs of the projects they plan to undertake based on similar projects they have funded at other facilities, and in consultation with design engineers and program managers.

**Provide detail about the revenue assumptions supporting this request.**

---

The Bonneville Power Administration has committed \$25 million to LSRCP hatchery deferred maintenance over a five-year period that began in FY 2024 and committed an additional \$200 million over a five-to-ten-year period beginning in FY 2025.

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

---

Anadromous fisheries directly benefit the angling public and businesses that are supported by angler spending. A statewide survey of angler activity and spending patterns in 2011 identified that anglers took a total of 2.8M fishing trips and spent over \$500M on fishing related activities in Idaho; approximately \$100M of that direct angler spending was associated with Chinook Salmon and steelhead fishing. The Lower Snake River Compensation Plan releases more juvenile Chinook Salmon and steelhead than any other anadromous fisheries program in Idaho. Inadequate funding to maintain the buildings and infrastructure that support the LSRCP program would erode the program's ability to provide these important fisheries.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

---

Maintaining and/or improving the infrastructure of Lower Snake River Compensation Plan fish hatcheries supports the key objective of "maintain or improve game populations to meet the demand for hunting, fishing, and trapping" found in the IDFG FY 2024-2027 Strategic Plan. The adult Chinook Salmon and steelhead provided by LSRCP fish hatcheries mitigate for impacts of the four lower Snake River dams and provide fisheries for Idaho residents.

**What is the anticipated measured outcome if this request is funded?**

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Maintaining infrastructure of the LSRCP fish hatchery program will allow the program to continue to meet smolt release objectives to support anadromous fisheries in Idaho and the Columbia Basin.

Agency: Department of Fish and Game

260

Decision Unit Number 12.12 Descriptive Title Software Licenses

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	140,000	0	140,000
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	140,000	0	140,000
	0.00	0.00	0.00	0.00

Appropriation Unit: Administration

FGAA

Operating Expense

590 Computer Services

	0	0	0	0
Operating Expense Total	0	0	0	0
	0	0	0	0

Appropriation Unit: Fisheries

FGAC

Operating Expense

590 Computer Services

	0	70,000	0	70,000
Operating Expense Total	0	70,000	0	70,000
	0	70,000	0	70,000

Appropriation Unit: Wildlife

FGAD

Operating Expense

590 Computer Services

	0	70,000	0	70,000
Operating Expense Total	0	70,000	0	70,000
	0	70,000	0	70,000

**Explain the request and provide justification for the need.**

This request is for \$140,000 in ongoing operating spending authority in fund 16000 (license). The Department is upgrading its ArcGIS licenses which are on an open Division of Purchasing contract. The state's vendor for ArcGIS licenses is phasing out concurrent-use shared licenses and moving to a single-user license model. This comes with an increased cost. However, the single-user licensing offers increased security and additional technological advances that create significant efficiencies within the Department. For example, the new technology enables mobile data collection, provides more timely and accurate data dissemination, converts manual paper workflows to digital workflows, and allows staff to collaborate, review, approve, map, and report information more efficiently.

GIS data and tools are fundamental to managing mission critical data and workflows. ArcGIS is utilized year-round, statewide across most of the agency. The recent advances in ArcGIS technology allow for more efficient management of existing authoritative GIS datasets and efficiencies gained in converting paper to digital workflows. Some examples of recent conversion from paper to digital workflows include, fishing creel surveys, scientific collecting permits, fish spawning ground surveys, and grouse lek surveys.

**If a supplemental, what emergency is being addressed?**

N/A

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

Idaho Code 67-9216(1) states that agencies seeking to procure property available on an open contract must do so from the open contract. This correlates with the Department's request to purchase ArcGIS licenses which are available via open contract.

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

The Department does not have a base budget for this request as these specific costs are not billed / budgeted via the SWCAP process.

**What resources are necessary to implement this request?**

No additional resources are necessary to implement the request. If approved, the Department will coordinate with ITS to purchase the requested software licenses.

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

N/A

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

No.

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

The \$140,000 is requested in ongoing license (fund 16000) operating appropriation (\$70,000 each from appropriations FGAC and FGAD) to purchase/renew individual ArcGIS licenses annually.

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

Pricing estimates for the ArcGIS licenses were provided by ESRI, the approved vendor on the open statewide contract.

**Provide detail about the revenue assumptions supporting this request.**

The request assumes that license revenue will remain stable in future years.

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

This request serves the mission of the department as this tool is used broadly to inform species management decisions. It also impacts the staff who rely on technology to carry out essential job functions. As a data-driven agency, ArcGIS is used by department staff in every region of the state and is an important tool for data collection and mapping.

If the request were not funded, program managers would rely on inefficient, manual processing in data collection and mapping endeavors.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

This request provides the underlying support for most performance measures as staff rely on the ArcGIS tools and datasets to carry out key priorities. For example, developing and implementing management plans for species relies on data and maps generated through this tool. For example, we use this for providing technical assistance to other entities to support sustaining and improving deer and elk habitat in Idaho, one of the tasks identified in the strategic plan.

**What is the anticipated measured outcome if this request is funded?**

The measured outcome is number of Department staff utilizing ArcGIS software licenses to carry out essential job functions. Another outcome is manual processes eliminated, time saved, and efficiencies gained.

Agency: Department of Fish and Game

260

Decision Unit Number 12.13 Descriptive Title Grant Alignment

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	679,900	679,900
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	0	679,900	679,900
	0.00	0.00	0.00	0.00

Appropriation Unit: Administration

FGAA

Operating Expense

559 General Services	0	0	117,600	117,600
Operating Expense Total	0	0	117,600	117,600
	0	0	117,600	117,600

Appropriation Unit: Fisheries

FGAC

Operating Expense

559 General Services	0	0	394,800	394,800
Operating Expense Total	0	0	394,800	394,800
	0	0	394,800	394,800

Appropriation Unit: Wildlife

FGAD

Operating Expense

559 General Services	0	0	167,500	167,500
Operating Expense Total	0	0	167,500	167,500
	0	0	167,500	167,500

**Explain the request and provide justification for the need.**

This request is for \$679,900 in ongoing federal operating authority to align spending authority with the current level of grant funding committed to the Department. Some of our federal grantors have provided the additional grant funding necessary to continue programs at the current level, while others are looking to expand existing programs that align with the Department's mission. However, this increase in federal funding requires an accompanying increase in operating spending authority for the Department to continue to effectively put these funds on the ground. There are 3 primary grant programs affected:

First is grant funding for anadromous fish hatcheries and transport in Idaho. The US Fish and Wildlife Service and the Bonneville Power Administration have provided additional grant funding to address inflationary pressures on hatchery budgets, and especially the rising costs of fish feed, maintenance supplies and services, fleet vehicle leases, and data management services.

Second is the StreamNet grant program where the Department partners with neighboring states to manage anadromous fish. This effort is funded by the Pacific State Marine Fisheries Commission (PSMFC). PSMFC has increased the grant funding made available to the Department so that it may fund a contracted Data Management Specialist to update fisheries databases, fund travel, perform field work, and provide field training for collaborators. These collaborators include state, federal, tribal, and non-governmental partners in the Pacific Northwest. The added funding will enhance the effectiveness of this program in meeting its goals.

Lastly is the expansion of the wildlife tracts volunteer program by the Bureau of Land Management (BLM). IDFG has been a partner with BLM for many years and the BLM would like to increase habitat restoration and create additional recreational opportunities on these properties. This increased grant funding would be used to conduct on-the-ground work within the Magic Valley Region on BLM properties. This work will entail monitoring and habitat improvement on the BLM wildlife tracts and is expected to result in enhanced wildlife habitat and additional sportsman recreational opportunities.

**If a supplemental, what emergency is being addressed?**

N/A

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

36-103 WILDLIFE PROPERTY OF STATE — PRESERVATION

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

Currently the Department has \$2,271,200 in ongoing federal personnel spending authority and \$1,874,800 ongoing federal operating spending authority in the base budget. This existing base budget supports the StreamNet project, the BLM Wildlife Tracts program, and the operation of five hatchery and fish transport facilities. The requested \$679,900 in federal ongoing spending authority in Operating will help align the budget to the current level of grant funding and meet the Department's strategic plan objectives.

**What resources are necessary to implement this request?**

The Department plans to use existing office space, equipment, and information technology resources to support and implement this request.

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

N/A

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

No

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

There are currently no planned additional future costs.

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

The method of calculation is the current grant funding committed to the Departments less the current base budget for these specific programs.

**Provide detail about the revenue assumptions supporting this request.**

The primary revenue assumption moving into the future is the anticipation that annually recurring grant funding for these programs will be stable.

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

The citizens of Idaho benefit from this request as IDFG's mission is to preserve, protect, perpetuate, and manage Idaho's fish and wildlife resources for the public interest (Idaho Code § 36-103). Many stakeholders are served indirectly from this work and include sportsmen and women who participate in anadromous fishing, communities who rely on tourism for fishing, citizens who enjoy watching wildlife, and indigenous persons seeking to fulfill cultural traditions. Additional benefits including restoration of habitat critical to preserve and perpetuate wildlife species that are hunted and trapped by sportsmen and women. Many of these sites also include access to rivers and streams and provide additional access to other federal and state lands.

The impact if not funded will result in delayed or inaccurate information dissemination for anadromous fish/fisheries, a lack of habitat restoration, increased habitat loss, potential reduction in operations at anadromous hatcheries, and less access for sportsmen and women in southern Idaho.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

This work ties to each of the Goals within IDFG's FY2024-2027 Annual Strategic plan:

Goal 'fish, wildlife & habitat'; Objective 'ensure the long-term survival of native fish, wildlife, and plants; Strategy 'collaborate with interested and

affected parties to recover threatened and endangered species'.

Goal, 'working with others'; Objective 'increase public knowledge and understanding of Idaho's fish and wildlife'; Strategy 'Provide biological information on Idaho's fish and wildlife to convey the status of populations and basis for management decisions.

Goal 'Fish and Wildlife Recreation'; Objective 'Maintain a diversity of fishing, hunting, and trapping opportunities'; Strategy 'Provide diverse hunting, fishing, and trapping opportunities to meet the desires for a wide variety of user groups.

Goal 'Management Support'; Objective 'Improve information management and business systems'; Strategy 'Develop data management system to make Fish and Game data more readily usable and available to the public, other agencies, and employees.

---

**What is the anticipated measured outcome if this request is funded?**

Anadromous Fish Hatcheries and Transport: Achieving smolt release objectives to support Chinook Salmon and Steelhead fisheries in Idaho and the Columbia Basin and to support recovery of the Snake River Sockeye Salmon. Smolt production numbers will remain consistent.

StreamNet: a minimum of two accurate and up-to-date databases available to inform effective anadromous fisheries management.

BLM Wildlife Tracts: Creation of areas of enhanced wildlife habitat and additional acres of sportsman recreational access or enhanced opportunities because of habitat restoration.



Agency: Department of Fish and Game

260

Decision Unit Number 12.14 Descriptive Title Remote Connectivity

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	39,000	26,000	65,000
80 -	0	0	0	0
Totals	0	39,000	26,000	65,000
	0.00	0.00	0.00	0.00

Appropriation Unit: Administration

FGAA

Capital Outlay

740 Computer Equipment	0	39,000	26,000	65,000
Capital Outlay Total	0	39,000	26,000	65,000
	0	39,000	26,000	65,000

**Explain the request and provide justification for the need.**

The Department is requesting \$65,000 in one-time capital outlay to purchase network hardware for connectivity in remote locations. Specifically, the Department is looking to utilize Starlink to provide high speed internet and network connectivity at 9 locations: Tex Creek WMA, Rapid River Hatchery, Biggs Creek Hatchery, Springfield Hatchery, Cabinet Gorge Hatchery, American Falls Hatchery, and Hayspur Hatchery.

Department staff at these locations have either no internet, or poor / spotty connections to internet that makes carrying out basic functions inefficient. Some staff have to drive long distances to a regional office to establish a strong connection with the Department's network.

The hardware specifications are consistent with other Starlink installations at IDFG remote sites and have been previously vetted by ITS staff.

**If a supplemental, what emergency is being addressed?**

N/A

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

Idaho Code 67-827(2) states the administrator of ITS is designated "to oversee and execute the coordination and implementation of all information technology services" within the state of Idaho.

Idaho Code 67-827A(1)(a)(i) states that ITS is directed "to control and approve the acquisition and installation of all telecommunications equipment... for all department and institutions of state government..."

Idaho Code 67-827A(1)(b) states that ITS "shall first consult with and consider the recommendations and advice of" the director of the applicable department(s).

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

The Department does not have capital outlay in its base budget, nor does it have a base Operating budget reserved for shifts to capital for purchase of hardware needed for remote location connectivity.

**What resources are necessary to implement this request?**

Hardware installation is handled by either the vendor or ITS; no additional resources are necessary to implement this request. Ongoing subscription costs for Starlink internet will be absorbed by existing operating budgets for each location.

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

N/A

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

N/A

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

This is a one-time request of \$65,000 (appropriation FGAA) and includes \$39,000 from license capital fund 16000 (license) and \$26,000 capital in fund 16090 (federal) and utilizes overhead dollars collected on federal grants.

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

The cost is based on recent installations of like hardware at other remote locations in Idaho. The hardware is available on an open, statewide contract.

**Provide detail about the revenue assumptions supporting this request.**

Recoupment of overhead costs on federal grants will continue in a stable manner via the annual negotiated indirect cost recovery agreement with the US Department of the Interior.

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

Fish hatchery staff, wildlife management area staff, and other agency personnel will be served by this request. The ability to access large files on the network and have a fast, reliable internet connection in remote agency locations will provide efficiencies in processing tasks, the ability to attend virtual meetings, and result in less time driving to a regional office.

If this request is not funded, staff at the locations named will continue to operate as they have with limited or no access to agency resources and connectivity.

**Identify the measure/goal/priority this will improve in the strat plan or PMR.**

This request is in direct support of the objective to "provide programs, equipment, and facilities for excellent customer service and management effectiveness" and also to "improve information management and business systems".

**What is the anticipated measured outcome if this request is funded?**

The measured outcomes are 1) additional facilities connected to high-speed broadband internet and 2) employees impacted.



ITS Approval ☆



All Items

By Agency By Fiscal Year



Customer View

DFM / LSO View

FY21 Budget requests

FY22 Budget requests

FY23 Budget requests

Fiscal Year: 2026



ID ↓

Request for the Purchase of

Agency

ITS Appro...

Agency P...

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Fiscal Year

Ongoing ...

One-Time...



ITS Approval Status: Reviewed & Recommended (3)

542	Remote Connectivity	...	Fish and Game, Department of	Reviewed & Recommended	Benjamin Hardy	\$65,000.00	<a href="#">View Entries</a>	2026	\$0.00	\$65,000.00
540	Website Redesign Phase 2		Fish and Game, Department of	Reviewed & Recommended	Benjamin Hardy	\$550,000.00	<a href="#">View Entries</a>	2026	\$0.00	\$550,000.00
537	Software Licenses		Fish and Game, Department of	Reviewed & Recommended	Benjamin Hardy	\$700,000.00	<a href="#">View Entries</a>	2026	\$140,000.00	\$0.00



ITS Approval Status: Reviewed & Alternative Recommended (1)

541	FY26 Replacement Hardware		Fish and Game, Department of	Reviewed & Alternative Recommended	Benjamin Hardy	\$1,931,800.00	<a href="#">View Entries</a>	2026	\$0.00	\$1,931,800.00
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## B8.1 Narrative for Line Item Enhancement Request – FY2026 Budget

Bureau: All

Enhancement Title: **Reappropriation**

NOTE – this data is going to be copy / pasted into the Luma budget module (called “Sherpa”). Sherpa doesn’t accommodate formatting, such as bold font, underline, italics, font colors, etc. It also won’t accept tables. Please do the best you can with plain text.

1. Explain the request and provide your justification for the need.

This request is for reappropriation authority for the following items in the FY26 budget. A table will be provided later in this form with the funds, appropriation units, and accounts. Here is an overview of the request:

- **Deferred Maintenance.** The Department has \$4,900,000 in the base FY25 budget for deferred maintenance. This is split between 3 different appropriation units and 5 different funds, all in Operating. Deferred maintenance projects have been planned out and have a design phase followed by a construction phase. Despite these planning and design efforts, some of the construction efforts for FY25 projects will be completed or paid in FY26. This is difficult to predict with any accuracy in advance given the potential for weather delays, labor shortages, and other factors. Also, the peak season for many of these projects is May through September.
- **Pocatello Office Remodel.** The Department received \$3,000,000 in one-time spending authority in FY25 to build a new 5,560 square foot wing to the existing Fish and Game Pocatello Regional Office and remodel the existing space. Due to delays in construction projects across the state, completion of this project hinges on no delays in the design, approval, inspection, and actual construction which all have the potential for delays due to workforce, inclement weather in the east part of the state, and demand on these services in a growing area with limited availability. Reappropriation would help alleviate the unpredictability factor and allow the project to continue to move forward with confidence if delays do occur.
- **Website Overhaul.** The Department received \$750,000 in one-time spending authority in FY25 to carry out the first year of work in a two-year project to modernize and overhaul the Department’s public website. Contracted services for both a search audit and technical audit of the existing website began in early FY25, the results of which are needed to develop the scope of work for the formal solicitation. The amount of time it takes to develop the scope of work and publish the solicitation may vary based on the findings in each

of the audits. As a result, it is possible that some of the costs originally scheduled for FY25 may instead occur in FY26. Reappropriation would help alleviate the unpredictability factor and allow the project to move forward with confidence even if the timeline is shifted.

- a. If the request is a supplemental, what emergency is being addressed? (note: this is usually N/A)

N/A

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

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

- 
3. Please identify the performance measure, goal, or priority this request is intended to improve in the strategic plan or performance measurement report.

These projects support several goals and priorities of the strategic plan. They will help the agency to achieve several goals including:

- Maintain broad public support for hunting, fishing, trapping, and viewing.
- Improve citizen involvement in the decision-making process.
- Provide programs, equipment, and facilities for excellent customer service and management effectiveness.

- 
4. What is the anticipated measured outcome if this request is funded?

The measured outcome is the successful implementation of all projects noted above.

- 
5. Indicate the existing “base” budget of Personnel, Operating, and/or Capital Outlay by source for this request.

Description	Account	Appropriation	License	Other	Federal	Total
			16000	16050	16090	
Deferred Maintenance	Operating	Administration	\$ 240,000		\$ 160,000	\$ 400,000
	Operating	Fisheries	\$ 3,500,000			\$ 3,500,000
	Operating	Wildlife	\$ 250,000		\$ 750,000	\$ 1,000,000
Pocatello Office Remodel	Capital	Administration	\$ 1,800,000		\$ 1,200,000	\$ 3,000,000
Website Overhaul	Operating	Communications	\$ 750,000			\$ 750,000

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6. What resources are necessary to implement this request?

No additional resources are necessary to implement this request.

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

N/A

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7. Will staff be re-directed? If so, describe the impact (per DFM/LSO instruction, we will show applicable changes on the org chart if the answer to this is "yes").

No.

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8. Detail any current one-time or ongoing Operating or Capital Outlay and any other future costs.

Reappropriation is of the monies described above which are contained in the FY25 budget. No additional future costs will be incurred because of this request, aside from FY25 expenditures that have the potential to instead be paid during FY26 if construction and development delays occur.

- 
9. Describe the method of calculation for this request and any contingencies. In other words, what is the basis for the amount requested (e.g. RFI – Request for Information, market rates, etc.)?

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

- 
10. Include a description of major revenue assumptions supporting this request (e.g. new customer base, fee structure changes, anticipated grant awards, anticipated partnerships with other entities, etc.).

The primary assumption is that Department's cash reserves are and will continue to be sufficient to cover the cost of these projects as originally budgeted and accounted for. Secondary to that, it is expected that the wildlife bureau portion of deferred maintenance that is funded by Pittman-Robertson grants will continue to be supported by federal excise tax receipts and approved by the U.S. Fish and Wildlife Service.

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

If the reappropriation is not approved and a construction delay or development delay occurs, the Department would need to divert spending authority from its core operations to pay its contractors for these projects in FY 2026. The level of service provided by the Department in various facets would be diminished. The hunters, anglers, and trappers who reside in the state, as well as non-resident sportsmen could be adversely affected in this event, as well as the wildlife resources of this state. Reappropriation provides a hedge against unanticipated delays.

## PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Appropriation Unit: Administration

FGAA

Fund: Fish &amp; Game Account: License

16000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	51.81	3,659,560	741,071	954,551	5,355,182
		Total from PCF	<b>51.81</b>	<b>3,659,560</b>	<b>741,071</b>	<b>954,551</b>	<b>5,355,182</b>
<b>FY 2025 ORIGINAL APPROPRIATION</b>			<b>53.73</b>	<b>4,013,365</b>	<b>767,264</b>	<b>1,030,271</b>	<b>5,810,900</b>
<b>Unadjusted Over or (Under) Funded:</b>			<b>1.92</b>	<b>353,805</b>	<b>26,193</b>	<b>75,720</b>	<b>455,718</b>
<b>Adjustments to Wage and Salary</b>							
260000 7213	203C R90	Customer Service Representative 2 9410	1.00	36,560	14,304	9,568	60,432
260000 7421	348C R90	GIS Analyst III 8810	.21	13,272	3,004	3,473	19,749
260000 7424	348C R90	GIS Analyst III 8810	.28	17,696	4,005	4,631	26,332
260000 7437	338C R90	IT Software Engineer III 8810	.44	27,808	6,294	7,278	41,380
NEWP- 652942	90000_H R NE	GROUP POSITION, Std. Benefits plus Health & Retire (R90)	.00	148,500	57,215	36,380	242,095
NEWP- 841703	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	50,000	0	5,770	55,770
<b>Other Adjustments</b>							
500	Employees		(.61)	(44,300)	0	0	(44,300)
512	Employee Benefits		.00	0	0	(12,400)	(12,400)
513	Health Benefits		.00	0	(8,600)	0	(8,600)
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	198,500	57,215	42,150	297,865
		Permanent Positions	53.13	3,710,596	760,078	967,101	5,437,775
<b>Estimated Salary and Benefits</b>			<b>53.13</b>	<b>3,909,096</b>	<b>817,293</b>	<b>1,009,251</b>	<b>5,735,640</b>
<b>Adjusted Over or (Under) Funding</b>							
		Original Appropriation	<b>.60</b>	<b>104,269</b>	<b>(50,029)</b>	<b>21,020</b>	<b>75,260</b>
		Estimated Expenditures	<b>.60</b>	<b>104,269</b>	<b>(50,029)</b>	<b>21,020</b>	<b>75,260</b>
		Base	<b>.00</b>	<b>59,669</b>	<b>(58,629)</b>	<b>11,020</b>	<b>12,060</b>



**PCF Summary Report**Request for Fiscal Year: 202  
6

Agency: Department of Fish and Game

260

Appropriation Unit: Administration

FGAA

Fund: Fish &amp; Game Account: License

16000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	53.73	4,013,365	767,264	1,030,271	5,810,900
5.00	FY 2025 TOTAL APPROPRIATION	53.73	4,013,365	767,264	1,030,271	5,810,900
7.00	FY 2025 ESTIMATED EXPENDITURES	53.73	4,013,365	767,264	1,030,271	5,810,900
8.11	FTP or Fund Adjustments	(0.50)	(36,900)	(7,100)	(8,200)	(52,200)
8.31	Program Transfer	(0.10)	(7,700)	(1,500)	(1,800)	(11,000)
9.00	FY 2026 BASE	53.13	3,968,765	758,664	1,020,271	5,747,700
10.11	Change in Health Benefit Costs	0.00	0	84,000	0	84,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(3,500)	(3,500)
10.61	Salary Multiplier - Regular Employees	0.00	37,500	0	9,800	47,300
11.00	FY 2026 PROGRAM MAINTENANCE	53.13	4,006,265	842,664	1,026,571	5,875,500
13.00	FY 2026 TOTAL REQUEST	53.13	4,006,265	842,664	1,026,571	5,875,500

## PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Appropriation Unit: Administration

FGAA

Fund: Fish and Game Account: Other

16050

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	7.08	531,336	101,272	139,056	771,664
		Total from PCF	<b>7.08</b>	<b>531,336</b>	<b>101,272</b>	<b>139,056</b>	<b>771,664</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>8.09</b>	<b>711,600</b>	<b>115,525</b>	<b>182,675</b>	<b>1,009,800</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>1.01</b>	<b>180,264</b>	<b>14,253</b>	<b>43,619</b>	<b>238,136</b>
<b>Adjustments to Wage and Salary</b>							
260000	660C	Financial Specialist Senior 8810	1.00	57,120	14,304	14,949	86,373
7271	R90						
NEWP-002592	90000_H R	GROUP POSITION, Std. Benefits plus Health & Retire (R90)	.00	35,387	11,443	8,670	55,500
NEWP-408033	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	63,000	0	7,270	70,270
<b>Other Adjustments</b>							
	500	Employees	.01	0	0	0	0
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	98,387	11,443	15,940	125,770
		Permanent Positions	8.09	588,456	115,576	154,005	858,037
		<b>Estimated Salary and Benefits</b>	<b>8.09</b>	<b>686,843</b>	<b>127,019</b>	<b>169,945</b>	<b>983,807</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>24,757</b>	<b>(11,494)</b>	<b>12,730</b>	<b>25,993</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>24,757</b>	<b>(11,494)</b>	<b>12,730</b>	<b>25,993</b>
		<b>Base</b>	<b>.00</b>	<b>24,757</b>	<b>(11,494)</b>	<b>12,730</b>	<b>25,993</b>

**PCF Summary Report**Request for Fiscal Year: 202  
6

Agency: Department of Fish and Game

260

Appropriation Unit: Administration

FGAA

Fund: Fish and Game Account: Other

16050

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2025 ORIGINAL APPROPRIATION	8.09	711,600	115,525	182,675	1,009,800
5.00 FY 2025 TOTAL APPROPRIATION	8.09	711,600	115,525	182,675	1,009,800
7.00 FY 2025 ESTIMATED EXPENDITURES	8.09	711,600	115,525	182,675	1,009,800
9.00 FY 2026 BASE	8.09	711,600	115,525	182,675	1,009,800
10.11 Change in Health Benefit Costs	0.00	0	12,900	0	12,900
10.12 Change in Variable Benefit Costs	0.00	0	0	(600)	(600)
10.61 Salary Multiplier - Regular Employees	0.00	5,900	0	1,500	7,400
11.00 FY 2026 PROGRAM MAINTENANCE	8.09	717,500	128,425	183,575	1,029,500
13.00 FY 2026 TOTAL REQUEST	8.09	717,500	128,425	183,575	1,029,500

## PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Appropriation Unit: Administration

FGAA

Fund: Fish and Game Account: Federal

16090

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	35.11	2,592,047	502,231	676,239	3,770,517
		Total from PCF	<b>35.11</b>	<b>2,592,047</b>	<b>502,231</b>	<b>676,239</b>	<b>3,770,517</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>37.50</b>	<b>3,010,878</b>	<b>535,500</b>	<b>772,922</b>	<b>4,319,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>2.39</b>	<b>418,831</b>	<b>33,269</b>	<b>96,683</b>	<b>548,783</b>
<b>Adjustments to Wage and Salary</b>							
260000 7174	903C R90	Business Analyst 9410	1.00	63,200	14,304	16,540	94,044
260000 7421	348C R90	GIS Analyst III 8810	.79	49,928	11,300	13,067	74,295
260000 7424	348C R90	GIS Analyst III 8810	.06	3,792	858	992	5,642
260000 7437	338C R90	IT Software Engineer III 8810	.56	35,392	8,010	9,262	52,664
NEWP- 013364	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	50,000	0	5,770	55,770
NEWP- 366399	90000_H R NE	GROUP POSITION, Std. Benefits plus Health & Retire (R90)	.00	160,175	57,215	39,245	256,635
<b>Other Adjustments</b>							
	500	Employees	(.42)	(29,500)	0	0	(29,500)
	512	Employee Benefits	.00	0	0	(8,200)	(8,200)
	513	Health Benefits	.00	0	(5,700)	0	(5,700)
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	210,175	57,215	45,015	312,405
		Permanent Positions	37.10	2,714,859	531,003	707,900	3,953,762
		<b>Estimated Salary and Benefits</b>	<b>37.10</b>	<b>2,925,034</b>	<b>588,218</b>	<b>752,915</b>	<b>4,266,167</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.40</b>	<b>85,844</b>	<b>(52,718)</b>	<b>20,007</b>	<b>53,133</b>
		<b>Estimated Expenditures</b>	<b>.40</b>	<b>85,844</b>	<b>(52,718)</b>	<b>20,007</b>	<b>53,133</b>
		<b>Base</b>	<b>.00</b>	<b>56,644</b>	<b>(58,418)</b>	<b>12,807</b>	<b>11,033</b>

**PCF Summary Report**Request for Fiscal Year: 202  
6

Agency: Department of Fish and Game

260

Appropriation Unit: Administration

FGAA

Fund: Fish and Game Account: Federal

16090

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	37.50	3,010,878	535,500	772,922	4,319,300
5.00	FY 2025 TOTAL APPROPRIATION	37.50	3,010,878	535,500	772,922	4,319,300
7.00	FY 2025 ESTIMATED EXPENDITURES	37.50	3,010,878	535,500	772,922	4,319,300
8.11	FTP or Fund Adjustments	0.50	36,900	7,100	8,200	52,200
8.31	Program Transfer	(0.90)	(66,100)	(12,800)	(15,400)	(94,300)
9.00	FY 2026 BASE	37.10	2,981,678	529,800	765,722	4,277,200
10.11	Change in Health Benefit Costs	0.00	0	60,400	0	60,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,600)	(2,600)
10.61	Salary Multiplier - Regular Employees	0.00	27,400	0	7,100	34,500
11.00	FY 2026 PROGRAM MAINTENANCE	37.10	3,009,078	590,200	770,222	4,369,500
13.00	FY 2026 TOTAL REQUEST	37.10	3,009,078	590,200	770,222	4,369,500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	105.64	8,210,180	1,511,074	2,365,895	12,087,149
		Total from PCF	105.64	8,210,180	1,511,074	2,365,895	12,087,149
		FY 2025 ORIGINAL APPROPRIATION	112.64	8,812,138	1,608,498	2,262,164	12,682,800
		Unadjusted Over or (Under) Funded:	7.00	601,958	97,424	(103,731)	595,651
Adjustments to Wage and Salary							
2600007595	73C R80	Conservation Officer Senior	1.00	57,120	14,304	16,485	87,909
2600007708	74C R80	Conservation Officer	1.00	52,000	14,304	15,008	81,312
2600007741	73C R80	Conservation Officer Senior	1.00	57,120	14,304	16,485	87,909
2600007744	73C R80	Conservation Officer Senior	1.00	57,120	14,304	16,485	87,909
2600007775	81C R80	Conservation Officer Regional	1.00	66,225	14,304	19,113	99,642
2600007792	73C R80	Conservation Officer Senior	1.00	57,120	14,304	16,485	87,909
2600007960	176C R90	Technical Records Specialist 1	1.00	36,560	14,304	9,568	60,432
Estimated Salary Needs							
		Permanent Positions	112.64	8,593,445	1,611,202	2,475,524	12,680,171
		Estimated Salary and Benefits	112.64	8,593,445	1,611,202	2,475,524	12,680,171
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	218,693	(2,704)	(213,360)	2,629
		Estimated Expenditures	.00	218,693	(2,704)	(213,360)	2,629
		Base	.00	218,693	(2,704)	(213,360)	2,629

**PCF Summary Report**Request for Fiscal Year: 202  
6

Agency: Department of Fish and Game

260

Appropriation Unit: Enforcement

FGAB

Fund: Fish &amp; Game Account: License

16000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	112.64	8,812,138	1,608,498	2,262,164	12,682,800
5.00	FY 2025 TOTAL APPROPRIATION	112.64	8,812,138	1,608,498	2,262,164	12,682,800
7.00	FY 2025 ESTIMATED EXPENDITURES	112.64	8,812,138	1,608,498	2,262,164	12,682,800
9.00	FY 2026 BASE	112.64	8,812,138	1,608,498	2,262,164	12,682,800
10.11	Change in Health Benefit Costs	0.00	0	163,800	0	163,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(7,700)	(7,700)
10.61	Salary Multiplier - Regular Employees	0.00	85,900	0	24,700	110,600
11.00	FY 2026 PROGRAM MAINTENANCE	112.64	8,898,038	1,772,298	2,279,164	12,949,500
13.00	FY 2026 TOTAL REQUEST	112.64	8,898,038	1,772,298	2,279,164	12,949,500

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

Appropriation Unit: Enforcement

Fund: Fish and Game Account: Other

260

FGAB

16050

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.21	89,684	17,308	25,884	132,876
		Total from PCF	1.21	89,684	17,308	25,884	132,876
		FY 2025 ORIGINAL APPROPRIATION	1.21	125,583	17,279	32,238	175,100
		Unadjusted Over or (Under) Funded:	.00	35,899	(29)	6,354	42,224
Adjustments to Wage and Salary							
NEWP-313571	90000_H R80 NE	GROUP POSITION, Std. Benefits plus Health & Retire (R80)	.00	21,373	9,012	5,811	36,196
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	21,373	9,012	5,811	36,196
		Permanent Positions	1.21	89,684	17,308	25,884	132,876
		Estimated Salary and Benefits	1.21	111,057	26,320	31,695	169,072
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	14,526	(9,041)	543	6,028
		Estimated Expenditures	.00	14,526	(9,041)	543	6,028
		Base	.00	14,526	(9,041)	543	6,028



**PCF Summary Report**Request for Fiscal Year: 202  
6

Agency: Department of Fish and Game

260

Appropriation Unit: Enforcement

FGAB

Fund: Fish and Game Account: Other

16050

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	1.21	125,583	17,279	32,238	175,100
5.00	FY 2025 TOTAL APPROPRIATION	1.21	125,583	17,279	32,238	175,100
7.00	FY 2025 ESTIMATED EXPENDITURES	1.21	125,583	17,279	32,238	175,100
9.00	FY 2026 BASE	1.21	125,583	17,279	32,238	175,100
10.11	Change in Health Benefit Costs	0.00	0	2,700	0	2,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	900	0	300	1,200
11.00	FY 2026 PROGRAM MAINTENANCE	1.21	126,483	19,979	32,438	178,900
13.00	FY 2026 TOTAL REQUEST	1.21	126,483	19,979	32,438	178,900

## PCF Detail Report

Request for Fiscal Year: 202  
6

Agency: Department of Fish and Game

260

Appropriation Unit: Enforcement

FGAB

Fund: Fish and Game Account: Federal

16090

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
FY 2025 ORIGINAL APPROPRIATION			.00	1,830	0	470	2,300
Unadjusted Over or (Under) Funded:			.00	1,830	0	470	2,300
Adjustments to Wage and Salary							
NEWP-075990	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	1,830	0	211	2,041
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	1,830	0	211	2,041
Estimated Salary and Benefits			.00	1,830	0	211	2,041
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	0	0	259	259
		Estimated Expenditures	.00	0	0	259	259
		Base	.00	0	0	259	259

**PCF Summary Report**Request for Fiscal Year: 202  
6**Agency:** Department of Fish and Game

260

**Appropriation Unit:** Enforcement

FGAB

**Fund:** Fish and Game Account: Federal

16090

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2025 ORIGINAL APPROPRIATION	0.00	1,830	0	470	2,300
5.00 FY 2025 TOTAL APPROPRIATION	0.00	1,830	0	470	2,300
7.00 FY 2025 ESTIMATED EXPENDITURES	0.00	1,830	0	470	2,300
9.00 FY 2026 BASE	0.00	1,830	0	470	2,300
11.00 FY 2026 PROGRAM MAINTENANCE	0.00	1,830	0	470	2,300
13.00 FY 2026 TOTAL REQUEST	0.00	1,830	0	470	2,300

## PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

Fund: Fish &amp; Game Account: License

16000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	37.59	2,398,820	537,688	627,799	3,564,307
		Total from PCF	<b>37.59</b>	<b>2,398,820</b>	<b>537,688</b>	<b>627,799</b>	<b>3,564,307</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>38.16</b>	<b>3,440,790</b>	<b>544,924</b>	<b>883,285</b>	<b>4,868,999</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.57</b>	<b>1,041,970</b>	<b>7,236</b>	<b>255,486</b>	<b>1,304,692</b>
<b>Adjustments to Wage and Salary</b>							
260000	56C	Biologist Fisheries	.31	17,707	4,434	4,634	26,775
7811	R90						
260000	1056C	Utility Craftsman 5403	.25	11,040	3,576	2,889	17,505
7921	R90						
NEWP-146789	90000_H R	GROUP POSITION, Std. Benefits plus NE Health & Retire (R90)	.00	365,004	137,316	89,424	591,744
NEWP-778138	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	513,620	0	59,272	572,892
NEWP-855934	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	65,000	0	7,501	72,501
<b>Other Adjustments</b>							
500		Employees	.01	0	0	0	0
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	943,624	137,316	156,197	1,237,137
		Permanent Positions	38.16	2,427,567	545,698	635,322	3,608,587
		<b>Estimated Salary and Benefits</b>	<b>38.16</b>	<b>3,371,191</b>	<b>683,014</b>	<b>791,519</b>	<b>4,845,724</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>69,599</b>	<b>(138,090)</b>	<b>91,766</b>	<b>23,275</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>69,599</b>	<b>(138,090)</b>	<b>91,766</b>	<b>23,275</b>
		<b>Base</b>	<b>.00</b>	<b>102,099</b>	<b>(126,390)</b>	<b>98,866</b>	<b>74,575</b>

**PCF Summary Report**Request for Fiscal Year: 202  
6

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

Fund: Fish &amp; Game Account: License

16000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	38.16	3,440,790	544,924	883,285	4,869,000
5.00	FY 2025 TOTAL APPROPRIATION	38.16	3,440,790	544,924	883,285	4,869,000
7.00	FY 2025 ESTIMATED EXPENDITURES	38.16	3,440,790	544,924	883,285	4,869,000
8.11	FTP or Fund Adjustments	0.00	32,500	11,700	7,100	51,300
9.00	FY 2026 BASE	38.16	3,473,290	556,624	890,385	4,920,300
10.11	Change in Health Benefit Costs	0.00	0	69,400	0	69,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,500)	(2,500)
10.61	Salary Multiplier - Regular Employees	0.00	24,300	0	6,300	30,600
11.00	FY 2026 PROGRAM MAINTENANCE	38.16	3,497,590	626,024	894,185	5,017,800
13.00	FY 2026 TOTAL REQUEST	38.16	3,497,590	626,024	894,185	5,017,800

# PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

Fund: Fish and Game Account: Other

16050

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	22.87	1,535,047	327,130	401,735	2,263,912
		Total from PCF	22.87	1,535,047	327,130	401,735	2,263,912
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>22.88</b>	<b>2,478,833</b>	<b>326,726</b>	<b>636,341</b>	<b>3,441,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.01</b>	<b>943,786</b>	<b>(404)</b>	<b>234,606</b>	<b>1,177,988</b>
<b>Adjustments to Wage and Salary</b>							
NEWP-372227	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	50,000	0	5,770	55,770
NEWP-377755	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	548,672	0	63,317	611,989
NEWP-704753	90000_H R	GROUP POSITION, Std. Benefits plus NE Health & Retire (R90)	.00	288,639	102,989	70,717	462,345
<b>Other Adjustments</b>							
	500	Employees	.01	0	0	0	0
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	887,311	102,989	139,804	1,130,104
		Permanent Positions	22.88	1,535,047	327,130	401,735	2,263,912
		<b>Estimated Salary and Benefits</b>	<b>22.88</b>	<b>2,422,358</b>	<b>430,119</b>	<b>541,539</b>	<b>3,394,016</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>56,475</b>	<b>(103,393)</b>	<b>94,802</b>	<b>47,884</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>56,475</b>	<b>(103,393)</b>	<b>94,802</b>	<b>47,884</b>
		<b>Base</b>	<b>.00</b>	<b>28,375</b>	<b>(108,293)</b>	<b>90,202</b>	<b>10,284</b>

**PCF Summary Report**Request for Fiscal Year: 202  
6

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

Fund: Fish and Game Account: Other

16050

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	22.88	2,478,833	326,726	636,341	3,441,900
5.00	FY 2025 TOTAL APPROPRIATION	22.88	2,478,833	326,726	636,341	3,441,900
7.00	FY 2025 ESTIMATED EXPENDITURES	22.88	2,478,833	326,726	636,341	3,441,900
8.11	FTP or Fund Adjustments	0.00	(13,700)	(4,900)	(3,000)	(21,600)
8.31	Program Transfer	0.00	(14,400)	0	(1,600)	(16,000)
9.00	FY 2026 BASE	22.88	2,450,733	321,826	631,741	3,404,300
10.11	Change in Health Benefit Costs	0.00	0	43,700	0	43,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,100)	(1,100)
10.61	Salary Multiplier - Regular Employees	0.00	15,400	0	4,000	19,400
11.00	FY 2026 PROGRAM MAINTENANCE	22.88	2,466,133	365,526	634,641	3,466,300
13.00	FY 2026 TOTAL REQUEST	22.88	2,466,133	365,526	634,641	3,466,300

## PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

Fund: Fish and Game Account: Federal

16090

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	105.03	7,099,399	1,502,350	1,857,991	10,459,740
		Total from PCF	<b>105.03</b>	<b>7,099,399</b>	<b>1,502,350</b>	<b>1,857,991</b>	<b>10,459,740</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>107.45</b>	<b>11,311,691</b>	<b>1,534,385</b>	<b>2,903,824</b>	<b>15,749,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>2.42</b>	<b>4,212,292</b>	<b>32,035</b>	<b>1,045,833</b>	<b>5,290,160</b>
<b>Adjustments to Wage and Salary</b>							
260000	56C	Biologist Fisheries	.69	39,413	9,870	10,315	59,598
7811	R90						
260000	56C	Biologist Fisheries	1.00	57,120	14,304	14,949	86,373
7873	R90						
260000	1056C	Utility Craftsman 5403	.75	33,120	10,728	8,668	52,516
7921	R90						
NEWP-140792	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	1,901,994	0	219,490	2,121,484
NEWP-992719	90000_H R NE	GROUP POSITION, Std. Benefits plus Health & Retire (R90)	.00	1,819,212	652,261	445,707	2,917,180
<b>Other Adjustments</b>							
	500	Employees	(.02)	0	0	0	0
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	3,721,206	652,261	665,197	5,038,664
		Permanent Positions	107.45	7,229,052	1,537,252	1,891,923	10,658,227
		<b>Estimated Salary and Benefits</b>	<b>107.45</b>	<b>10,950,258</b>	<b>2,189,513</b>	<b>2,557,120</b>	<b>15,696,891</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>361,433</b>	<b>(655,128)</b>	<b>346,704</b>	<b>53,009</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>361,433</b>	<b>(655,128)</b>	<b>346,704</b>	<b>53,009</b>
		<b>Base</b>	<b>.00</b>	<b>342,633</b>	<b>(661,928)</b>	<b>342,604</b>	<b>23,309</b>



# PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

Fund: Fish and Game Account: Federal

16090

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2025 ORIGINAL APPROPRIATION	107.45	11,311,691	1,534,385	2,903,824	15,749,900
5.00 FY 2025 TOTAL APPROPRIATION	107.45	11,311,691	1,534,385	2,903,824	15,749,900
7.00 FY 2025 ESTIMATED EXPENDITURES	107.45	11,311,691	1,534,385	2,903,824	15,749,900
8.11 FTP or Fund Adjustments	0.00	(18,800)	(6,800)	(4,100)	(29,700)
9.00 FY 2026 BASE	107.45	11,292,891	1,527,585	2,899,724	15,720,200
10.11 Change in Health Benefit Costs	0.00	0	222,600	0	222,600
10.12 Change in Variable Benefit Costs	0.00	0	0	(7,600)	(7,600)
10.61 Salary Multiplier - Regular Employees	0.00	72,300	0	18,900	91,200
11.00 FY 2026 PROGRAM MAINTENANCE	107.45	11,365,191	1,750,185	2,911,024	16,026,400
13.00 FY 2026 TOTAL REQUEST	107.45	11,365,191	1,750,185	2,911,024	16,026,400

## PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

Fund: Fish and Game Setaside: Licenses

16100

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.33	103,130	19,024	26,991	149,145
		Total from PCF	<b>1.33</b>	<b>103,130</b>	<b>19,024</b>	<b>26,991</b>	<b>149,145</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>1.33</b>	<b>292,038</b>	<b>18,992</b>	<b>74,969</b>	<b>385,999</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>188,908</b>	<b>(32)</b>	<b>47,978</b>	<b>236,854</b>
<b>Adjustments to Wage and Salary</b>							
NEWP-473790	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	112,700	0	13,006	125,706
NEWP-612517	90000_H R NE	GROUP POSITION, Std. Benefits plus Health & Retire (R90)	.00	64,394	22,886	15,777	103,057
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	177,094	22,886	28,783	228,763
		Permanent Positions	1.33	103,130	19,024	26,991	149,145
		<b>Estimated Salary and Benefits</b>	<b>1.33</b>	<b>280,224</b>	<b>41,910</b>	<b>55,774</b>	<b>377,908</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>11,814</b>	<b>(22,918)</b>	<b>19,195</b>	<b>8,091</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>11,814</b>	<b>(22,918)</b>	<b>19,195</b>	<b>8,091</b>
		<b>Base</b>	<b>.00</b>	<b>11,814</b>	<b>(22,918)</b>	<b>19,195</b>	<b>8,091</b>

**PCF Summary Report**Request for Fiscal Year: 202  
6**Agency:** Department of Fish and Game

260

**Appropriation Unit:** Fisheries

FGAC

**Fund:** Fish and Game Setaside: Licenses

16100

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	1.33	292,038	18,992	74,969	386,000
5.00	FY 2025 TOTAL APPROPRIATION	1.33	292,038	18,992	74,969	386,000
7.00	FY 2025 ESTIMATED EXPENDITURES	1.33	292,038	18,992	74,969	386,000
9.00	FY 2026 BASE	1.33	292,038	18,992	74,969	386,000
10.11	Change in Health Benefit Costs	0.00	0	4,300	0	4,300
10.12	Change in Variable Benefit Costs	0.00	0	0	(200)	(200)
10.61	Salary Multiplier - Regular Employees	0.00	1,000	0	300	1,300
11.00	FY 2026 PROGRAM MAINTENANCE	1.33	293,038	23,292	75,069	391,400
13.00	FY 2026 TOTAL REQUEST	1.33	293,038	23,292	75,069	391,400

## PCF Detail Report

Request for Fiscal Year: 202  
6

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

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

16150

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.34	30,056	4,864	7,866	42,786
		Total from PCF	.34	30,056	4,864	7,866	42,786
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>.33</b>	<b>132,559</b>	<b>4,712</b>	<b>34,029</b>	<b>171,300</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>(.01)</b>	<b>102,503</b>	<b>(152)</b>	<b>26,163</b>	<b>128,514</b>
<b>Adjustments to Wage and Salary</b>							
NEWP-543565	90000_H R NE	GROUP POSITION, Std. Benefits plus Health & Retire (R90)	.00	68,266	22,886	16,725	107,877
NEWP-603555	90000_H R NE	GROUP POSITION, Std. Benefits plus Health & Retire (R90)	.00	11,600	4,863	2,842	19,305
<b>Other Adjustments</b>							
	500	Employees	(.01)	0	0	0	0
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	79,866	27,749	19,567	127,182
		Permanent Positions	.33	30,056	4,864	7,866	42,786
		<b>Estimated Salary and Benefits</b>	<b>.33</b>	<b>109,922</b>	<b>32,613</b>	<b>27,433</b>	<b>169,968</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>22,637</b>	<b>(27,901)</b>	<b>6,596</b>	<b>1,332</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>22,637</b>	<b>(27,901)</b>	<b>6,596</b>	<b>1,332</b>
		<b>Base</b>	<b>.00</b>	<b>22,637</b>	<b>(27,901)</b>	<b>6,596</b>	<b>1,332</b>

**PCF Summary Report**Request for Fiscal Year: 202  
6

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

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

16150

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2025 ORIGINAL APPROPRIATION	0.33	132,559	4,712	34,029	171,300
5.00 FY 2025 TOTAL APPROPRIATION	0.33	132,559	4,712	34,029	171,300
7.00 FY 2025 ESTIMATED EXPENDITURES	0.33	132,559	4,712	34,029	171,300
9.00 FY 2026 BASE	0.33	132,559	4,712	34,029	171,300
10.11 Change in Health Benefit Costs	0.00	0	3,300	0	3,300
10.12 Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61 Salary Multiplier - Regular Employees	0.00	300	0	100	400
11.00 FY 2026 PROGRAM MAINTENANCE	0.33	132,859	8,012	34,029	174,900
13.00 FY 2026 TOTAL REQUEST	0.33	132,859	8,012	34,029	174,900

## PCF Detail Report

Request for Fiscal Year: 202  
6

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

Fund: Fish And Game Expendable Trust Account

52400

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
FY 2025 ORIGINAL APPROPRIATION			.00	28,646	0	7,354	36,000
Unadjusted Over or (Under) Funded:			.00	28,646	0	7,354	36,000
Adjustments to Wage and Salary							
NEWP-780438	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	31,400	0	3,624	35,024
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	31,400	0	3,624	35,024
Estimated Salary and Benefits			.00	31,400	0	3,624	35,024
Adjusted Over or (Under) Funding							
Original Appropriation			.00	(2,754)	0	3,730	976
Estimated Expenditures			.00	(2,754)	0	3,730	976
Base			.00	(2,754)	0	3,730	976

**PCF Summary Report**Request for Fiscal Year: 202  
6**Agency:** Department of Fish and Game

260

**Appropriation Unit:** Fisheries

FGAC

**Fund:** Fish And Game Expendable Trust Account

52400

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	0.00	28,646	0	7,354	36,000
5.00	FY 2025 TOTAL APPROPRIATION	0.00	28,646	0	7,354	36,000
7.00	FY 2025 ESTIMATED EXPENDITURES	0.00	28,646	0	7,354	36,000
9.00	FY 2026 BASE	0.00	28,646	0	7,354	36,000
11.00	FY 2026 PROGRAM MAINTENANCE	0.00	28,646	0	7,354	36,000
13.00	FY 2026 TOTAL REQUEST	0.00	28,646	0	7,354	36,000

## PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish &amp; Game Account: License

16000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	58.10	3,990,739	831,071	1,044,413	5,866,223
		Total from PCF	<b>58.10</b>	<b>3,990,739</b>	<b>831,071</b>	<b>1,044,413</b>	<b>5,866,223</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>63.00</b>	<b>5,159,950</b>	<b>899,639</b>	<b>1,324,611</b>	<b>7,384,200</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>4.90</b>	<b>1,169,211</b>	<b>68,568</b>	<b>280,198</b>	<b>1,517,977</b>
<b>Adjustments to Wage and Salary</b>							
260000	88C	Fish & Wildlife Biometrician 8810	.31	19,592	4,434	5,127	29,153
7196	R90						
260000	88C	Fish & Wildlife Biometrician 8810	.31	19,592	4,434	5,127	29,153
7197	R90						
260000	348C	GIS Analyst III 8810	.10	6,320	1,430	1,654	9,404
7424	R90						
260000	619C	Grants/Contracts Operations Analyst	.50	26,000	7,152	6,804	39,956
7429	R90	8810					
260000	65C	Biologist Wildlife Regional	.94	53,693	13,446	14,052	81,191
7731	R90						
260000	44C	Wildlife Technician Senior	.74	35,342	10,585	9,249	55,176
7754	R90						
260002	44C	Wildlife Technician Senior	1.00	47,760	14,304	12,499	74,563
0809	R90						
260002	44C	Wildlife Technician Senior	1.00	47,760	14,304	12,499	74,563
0810	R90						
NEWP-234979	90000_H R	GROUP POSITION, Std. Benefits plus NE Health & Retire (R90)	.00	259,826	80,102	63,657	403,585
NEWP-632037	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	628,000	0	72,471	700,471
<b>Other Adjustments</b>							
	500	Employees	.88	0	0	0	0
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	887,826	80,102	136,128	1,104,056
		Permanent Positions	63.88	4,246,798	901,160	1,111,424	6,259,382
		<b>Estimated Salary and Benefits</b>	<b>63.88</b>	<b>5,134,624</b>	<b>981,262</b>	<b>1,247,552</b>	<b>7,363,438</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>(.88)</b>	<b>25,326</b>	<b>(81,623)</b>	<b>77,059</b>	<b>20,762</b>
		<b>Estimated Expenditures</b>	<b>(.88)</b>	<b>25,326</b>	<b>(81,623)</b>	<b>77,059</b>	<b>20,762</b>
		<b>Base</b>	<b>.00</b>	<b>33,426</b>	<b>(79,623)</b>	<b>79,359</b>	<b>33,162</b>



**PCF Summary Report**Request for Fiscal Year: 202  
6

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish &amp; Game Account: License

16000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	63.00	5,159,950	899,639	1,324,611	7,384,200
5.00	FY 2025 TOTAL APPROPRIATION	63.00	5,159,950	899,639	1,324,611	7,384,200
7.00	FY 2025 ESTIMATED EXPENDITURES	63.00	5,159,950	899,639	1,324,611	7,384,200
8.11	FTP or Fund Adjustments	0.88	8,100	2,000	2,300	12,400
9.00	FY 2026 BASE	63.88	5,168,050	901,639	1,326,911	7,396,600
10.11	Change in Health Benefit Costs	0.00	0	99,700	0	99,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(3,500)	(3,500)
10.61	Salary Multiplier - Regular Employees	0.00	42,500	0	11,100	53,600
11.00	FY 2026 PROGRAM MAINTENANCE	63.88	5,210,550	1,001,339	1,334,511	7,546,400
13.00	FY 2026 TOTAL REQUEST	63.88	5,210,550	1,001,339	1,334,511	7,546,400

## PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish and Game Account: Other

16050

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.46	96,042	20,884	25,135	142,061
		Total from PCF	1.46	96,042	20,884	25,135	142,061
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	1.46	355,493	20,849	91,259	467,601
		<b>Unadjusted Over or (Under) Funded:</b>	.00	259,451	(35)	66,124	325,540
<b>Adjustments to Wage and Salary</b>							
NEWP-008001	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	45,600	0	5,262	50,862
NEWP-758844	90000_H R	GROUP POSITION, Std. Benefits plus NE Health & Retire (R90)	.00	170,390	57,216	41,746	269,352
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	215,990	57,216	47,008	320,214
		Permanent Positions	1.46	96,042	20,884	25,135	142,061
		<b>Estimated Salary and Benefits</b>	1.46	312,032	78,100	72,143	462,275
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	.00	43,461	(57,251)	19,116	5,326
		<b>Estimated Expenditures</b>	.00	43,461	(57,251)	19,116	5,326
		<b>Base</b>	.00	57,861	(57,251)	20,716	21,326

**PCF Summary Report**Request for Fiscal Year: 202  
6

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish and Game Account: Other

16050

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	1.46	355,493	20,849	91,259	467,600
5.00	FY 2025 TOTAL APPROPRIATION	1.46	355,493	20,849	91,259	467,600
7.00	FY 2025 ESTIMATED EXPENDITURES	1.46	355,493	20,849	91,259	467,600
8.31	Program Transfer	0.00	14,400	0	1,600	16,000
9.00	FY 2026 BASE	1.46	369,893	20,849	92,859	483,600
10.11	Change in Health Benefit Costs	0.00	0	7,900	0	7,900
10.12	Change in Variable Benefit Costs	0.00	0	0	300	300
10.61	Salary Multiplier - Regular Employees	0.00	1,000	0	300	1,300
11.00	FY 2026 PROGRAM MAINTENANCE	1.46	370,893	28,749	93,459	493,100
12.05	BPA Mitigation Stewardship	0.00	124,300	0	0	124,300
13.00	FY 2026 TOTAL REQUEST	1.46	495,193	28,749	93,459	617,400

## PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish and Game Account: Federal

16090

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	64.27	4,624,181	919,312	1,210,653	6,754,146
		Total from PCF	<b>64.27</b>	<b>4,624,181</b>	<b>919,312</b>	<b>1,210,653</b>	<b>6,754,146</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>67.78</b>	<b>5,823,939</b>	<b>967,898</b>	<b>1,495,063</b>	<b>8,286,900</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>3.51</b>	<b>1,199,758</b>	<b>48,586</b>	<b>284,410</b>	<b>1,532,754</b>
<b>Adjustments to Wage and Salary</b>							
260000	88C	Fish & Wildlife Biometrician 8810	.69	43,608	9,870	11,413	64,891
7196	R90						
260000	88C	Fish & Wildlife Biometrician 8810	.69	43,608	9,870	11,413	64,891
7197	R90						
260000	348C	GIS Analyst III 8810	.56	35,392	8,010	9,262	52,664
7424	R90						
260000	619C	Grants/Contracts Operations Analyst	.50	26,000	7,152	6,804	39,956
7429	R90	8810					
260000	65C	Biologist Wildlife Regional	.06	3,427	858	897	5,182
7731	R90						
260002	65C	Biologist Wildlife Regional	1.00	57,120	14,304	14,949	86,373
0808	R90						
NEWP-026754	90000_H R	GROUP POSITION, Std. Benefits plus NE Health & Retire (R90)	.00	350,770	114,432	85,939	551,141
NEWP-641574	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	570,000	0	65,778	635,778
<b>Other Adjustments</b>							
	500	Employees	(.87)	0	0	0	0
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	920,770	114,432	151,717	1,186,919
		Permanent Positions	66.90	4,833,336	969,376	1,265,391	7,068,103
		<b>Estimated Salary and Benefits</b>	<b>66.90</b>	<b>5,754,106</b>	<b>1,083,808</b>	<b>1,417,108</b>	<b>8,255,022</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.88</b>	<b>69,833</b>	<b>(115,910)</b>	<b>77,955</b>	<b>31,878</b>
		<b>Estimated Expenditures</b>	<b>.88</b>	<b>69,833</b>	<b>(115,910)</b>	<b>77,955</b>	<b>31,878</b>
		<b>Base</b>	<b>.00</b>	<b>61,733</b>	<b>(117,910)</b>	<b>75,655</b>	<b>19,478</b>

**PCF Summary Report**Request for Fiscal Year: 202  
6

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish and Game Account: Federal

16090

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	67.78	5,823,939	967,898	1,495,063	8,286,900
5.00	FY 2025 TOTAL APPROPRIATION	67.78	5,823,939	967,898	1,495,063	8,286,900
7.00	FY 2025 ESTIMATED EXPENDITURES	67.78	5,823,939	967,898	1,495,063	8,286,900
8.11	FTP or Fund Adjustments	(0.88)	(8,100)	(2,000)	(2,300)	(12,400)
9.00	FY 2026 BASE	66.90	5,815,839	965,898	1,492,763	8,274,500
10.11	Change in Health Benefit Costs	0.00	0	110,200	0	110,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(4,100)	(4,100)
10.61	Salary Multiplier - Regular Employees	0.00	48,300	0	12,600	60,900
11.00	FY 2026 PROGRAM MAINTENANCE	66.90	5,864,139	1,076,098	1,501,263	8,441,500
13.00	FY 2026 TOTAL REQUEST	66.90	5,864,139	1,076,098	1,501,263	8,441,500

## PCF Detail Report

Request for Fiscal Year: 202  
6

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish and Game Setaside: Licenses

16100

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	1.51	73,784	21,599	19,310	114,693
		Total from PCF	<b>1.51</b>	<b>73,784</b>	<b>21,599</b>	<b>19,310</b>	<b>114,693</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>1.78</b>	<b>107,250</b>	<b>25,418</b>	<b>27,532</b>	<b>160,200</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.27</b>	<b>33,466</b>	<b>3,819</b>	<b>8,222</b>	<b>45,507</b>
<b>Adjustments to Wage and Salary</b>							
260000	44C	Wildlife Technician Senior	.26	12,418	3,719	3,250	19,387
7754	R90						
NEWP-536941	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	20,000	0	2,308	22,308
<b>Other Adjustments</b>							
500		Employees	.01	0	0	0	0
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	20,000	0	2,308	22,308
		Permanent Positions	1.78	86,202	25,318	22,560	134,080
		<b>Estimated Salary and Benefits</b>	<b>1.78</b>	<b>106,202</b>	<b>25,318</b>	<b>24,868</b>	<b>156,388</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>1,048</b>	<b>100</b>	<b>2,664</b>	<b>3,812</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>1,048</b>	<b>100</b>	<b>2,664</b>	<b>3,812</b>
		<b>Base</b>	<b>.00</b>	<b>1,048</b>	<b>100</b>	<b>2,664</b>	<b>3,812</b>

**PCF Summary Report**Request for Fiscal Year: 202  
6

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish and Game Setaside: Licenses

16100

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2025 ORIGINAL APPROPRIATION	1.78	107,250	25,418	27,532	160,200
5.00 FY 2025 TOTAL APPROPRIATION	1.78	107,250	25,418	27,532	160,200
7.00 FY 2025 ESTIMATED EXPENDITURES	1.78	107,250	25,418	27,532	160,200
9.00 FY 2026 BASE	1.78	107,250	25,418	27,532	160,200
10.11 Change in Health Benefit Costs	0.00	0	2,600	0	2,600
10.12 Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61 Salary Multiplier - Regular Employees	0.00	900	0	200	1,100
11.00 FY 2026 PROGRAM MAINTENANCE	1.78	108,150	28,018	27,632	163,800
13.00 FY 2026 TOTAL REQUEST	1.78	108,150	28,018	27,632	163,800

## PCF Detail Report

Request for Fiscal Year: 202  
6

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

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

16150

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	4.00	378,247	57,216	98,992	534,455
		Total from PCF	<b>4.00</b>	<b>378,247</b>	<b>57,216</b>	<b>98,992</b>	<b>534,455</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>4.01</b>	<b>504,760</b>	<b>57,263</b>	<b>129,577</b>	<b>691,600</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.01</b>	<b>126,513</b>	<b>47</b>	<b>30,585</b>	<b>157,145</b>
<b>Adjustments to Wage and Salary</b>							
NEWP-504537	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	75,000	0	8,655	83,655
NEWP-789799	90000_H R	GROUP POSITION, Std. Benefits plus NE Health & Retire (R90)	.00	36,715	11,443	8,995	57,153
<b>Other Adjustments</b>							
	500	Employees	.01	0	0	0	0
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	111,715	11,443	17,650	140,808
		Permanent Positions	4.01	378,247	57,216	98,992	534,455
		<b>Estimated Salary and Benefits</b>	<b>4.01</b>	<b>489,962</b>	<b>68,659</b>	<b>116,642</b>	<b>675,263</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>14,798</b>	<b>(11,396)</b>	<b>12,935</b>	<b>16,337</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>14,798</b>	<b>(11,396)</b>	<b>12,935</b>	<b>16,337</b>
		<b>Base</b>	<b>.00</b>	<b>14,798</b>	<b>(11,396)</b>	<b>12,935</b>	<b>16,337</b>



**PCF Summary Report**Request for Fiscal Year: 202  
6**Agency:** Department of Fish and Game

260

**Appropriation Unit:** Wildlife

FGAD

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

16150

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	4.01	504,760	57,263	129,577	691,600
5.00	FY 2025 TOTAL APPROPRIATION	4.01	504,760	57,263	129,577	691,600
7.00	FY 2025 ESTIMATED EXPENDITURES	4.01	504,760	57,263	129,577	691,600
9.00	FY 2026 BASE	4.01	504,760	57,263	129,577	691,600
10.11	Change in Health Benefit Costs	0.00	0	7,000	0	7,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(400)	(400)
10.61	Salary Multiplier - Regular Employees	0.00	3,800	0	1,000	4,800
11.00	FY 2026 PROGRAM MAINTENANCE	4.01	508,560	64,263	130,177	703,000
13.00	FY 2026 TOTAL REQUEST	4.01	508,560	64,263	130,177	703,000

## PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish And Game Expendable Trust Account

52400

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	.98	80,141	14,018	20,974	115,133
		Total from PCF	.98	80,141	14,018	20,974	115,133
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>.98</b>	<b>233,232</b>	<b>13,994</b>	<b>59,873</b>	<b>307,099</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>153,091</b>	<b>(24)</b>	<b>38,899</b>	<b>191,966</b>
<b>Adjustments to Wage and Salary</b>							
NEWP-893279	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	60,000	0	6,924	66,924
NEWP-906554	90000_H R NE	GROUP POSITION, Std. Benefits plus Health & Retire (R90)	.00	75,032	22,886	18,383	116,301
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	135,032	22,886	25,307	183,225
		Permanent Positions	.98	80,141	14,018	20,974	115,133
		<b>Estimated Salary and Benefits</b>	<b>.98</b>	<b>215,173</b>	<b>36,904</b>	<b>46,281</b>	<b>298,358</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>.00</b>	<b>18,059</b>	<b>(22,910)</b>	<b>13,592</b>	<b>8,741</b>
		<b>Estimated Expenditures</b>	<b>.00</b>	<b>18,059</b>	<b>(22,910)</b>	<b>13,592</b>	<b>8,741</b>
		<b>Base</b>	<b>.00</b>	<b>18,059</b>	<b>(22,910)</b>	<b>13,592</b>	<b>8,741</b>

**PCF Summary Report**Request for Fiscal Year: 202  
6

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish And Game Expendable Trust Account

52400

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	0.98	233,232	13,994	59,873	307,100
5.00	FY 2025 TOTAL APPROPRIATION	0.98	233,232	13,994	59,873	307,100
7.00	FY 2025 ESTIMATED EXPENDITURES	0.98	233,232	13,994	59,873	307,100
9.00	FY 2026 BASE	0.98	233,232	13,994	59,873	307,100
10.11	Change in Health Benefit Costs	0.00	0	3,800	0	3,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	800	0	200	1,000
11.00	FY 2026 PROGRAM MAINTENANCE	0.98	234,032	17,794	59,973	311,800
13.00	FY 2026 TOTAL REQUEST	0.98	234,032	17,794	59,973	311,800

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Fish and Game 260  
Appropriation Unit: Wildlife FGAD  
Fund: Fish And Game Nonexpendable Trust Acct 53000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
FY 2025 ORIGINAL APPROPRIATION			.00	9,151	0	2,349	11,500
Unadjusted Over or (Under) Funded:			.00	9,151	0	2,349	11,500
Adjustments to Wage and Salary							
NEWP-719936	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	10,100	0	1,166	11,266
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	10,100	0	1,166	11,266
Estimated Salary and Benefits			.00	10,100	0	1,166	11,266
Adjusted Over or (Under) Funding							
Original Appropriation			.00	(949)	0	1,183	234
Estimated Expenditures			.00	(949)	0	1,183	234
Base			.00	(949)	0	1,183	234

**PCF Summary Report**Request for Fiscal Year: 202  
6**Agency:** Department of Fish and Game

260

**Appropriation Unit:** Wildlife

FGAD

**Fund:** Fish And Game Nonexpendable Trust Acct

53000

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2025 ORIGINAL APPROPRIATION	0.00	9,151	0	2,349	11,500
5.00 FY 2025 TOTAL APPROPRIATION	0.00	9,151	0	2,349	11,500
7.00 FY 2025 ESTIMATED EXPENDITURES	0.00	9,151	0	2,349	11,500
9.00 FY 2026 BASE	0.00	9,151	0	2,349	11,500
11.00 FY 2026 PROGRAM MAINTENANCE	0.00	9,151	0	2,349	11,500
13.00 FY 2026 TOTAL REQUEST	0.00	9,151	0	2,349	11,500

## PCF Detail Report

Request for Fiscal Year: 202  
6

Agency: Department of Fish and Game

260

Appropriation Unit: Communications

FGAE

Fund: Fish &amp; Game Account: License

16000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	15.87	1,174,055	227,004	305,108	1,706,167
		Total from PCF	<b>15.87</b>	<b>1,174,055</b>	<b>227,004</b>	<b>305,108</b>	<b>1,706,167</b>
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>15.87</b>	<b>1,310,944</b>	<b>226,623</b>	<b>336,532</b>	<b>1,874,099</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>136,889</b>	<b>(381)</b>	<b>31,424</b>	<b>167,932</b>
<b>Adjustments to Wage and Salary</b>							
NEWP- 293569	90000_H R	GROUP POSITION, Std. Benefits plus NE Health & Retire (R90)	.00	95,514	34,330	23,401	153,245
<b>Other Adjustments</b>							
500		Employees	.10	7,400	0	0	7,400
512		Employee Benefits	.00	0	0	2,100	2,100
513		Health Benefits	.00	0	1,400	0	1,400
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	95,514	34,330	23,401	153,245
		Permanent Positions	15.97	1,181,455	228,404	307,208	1,717,067
		<b>Estimated Salary and Benefits</b>	<b>15.97</b>	<b>1,276,969</b>	<b>262,734</b>	<b>330,609</b>	<b>1,870,312</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>(.10)</b>	<b>33,975</b>	<b>(36,111)</b>	<b>5,923</b>	<b>3,787</b>
		<b>Estimated Expenditures</b>	<b>(.10)</b>	<b>33,975</b>	<b>(36,111)</b>	<b>5,923</b>	<b>3,787</b>
		<b>Base</b>	<b>.00</b>	<b>41,675</b>	<b>(34,611)</b>	<b>7,723</b>	<b>14,787</b>

**PCF Summary Report**Request for Fiscal Year: 202  
6

Agency: Department of Fish and Game

260

Appropriation Unit: Communications

FGAE

Fund: Fish &amp; Game Account: License

16000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	15.87	1,310,944	226,623	336,532	1,874,100
5.00	FY 2025 TOTAL APPROPRIATION	15.87	1,310,944	226,623	336,532	1,874,100
7.00	FY 2025 ESTIMATED EXPENDITURES	15.87	1,310,944	226,623	336,532	1,874,100
8.31	Program Transfer	0.10	7,700	1,500	1,800	11,000
9.00	FY 2026 BASE	15.97	1,318,644	228,123	338,332	1,885,100
10.11	Change in Health Benefit Costs	0.00	0	26,600	0	26,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,100)	(1,100)
10.61	Salary Multiplier - Regular Employees	0.00	11,700	0	3,000	14,700
11.00	FY 2026 PROGRAM MAINTENANCE	15.97	1,330,344	254,723	340,232	1,925,300
13.00	FY 2026 TOTAL REQUEST	15.97	1,330,344	254,723	340,232	1,925,300

## PCF Detail Report

Request for Fiscal Year: 202  
6

Agency: Department of Fish and Game

260

Appropriation Unit: Communications

FGAE

Fund: Fish and Game Account: Other

16050

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
FY 2025 ORIGINAL APPROPRIATION			.00	39,468	0	10,132	49,600
Unadjusted Over or (Under) Funded:			.00	39,468	0	10,132	49,600
Adjustments to Wage and Salary							
NEWP-691782	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	42,500	0	4,904	47,404
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	42,500	0	4,904	47,404
Estimated Salary and Benefits			.00	42,500	0	4,904	47,404
Adjusted Over or (Under) Funding							
Original Appropriation			.00	(3,032)	0	5,228	2,196
Estimated Expenditures			.00	(3,032)	0	5,228	2,196
Base			.00	(3,032)	0	5,228	2,196



**PCF Summary Report**Request for Fiscal Year: 202  
6**Agency:** Department of Fish and Game

260

**Appropriation Unit:** Communications

FGAE

**Fund:** Fish and Game Account: Other

16050

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2025 ORIGINAL APPROPRIATION	0.00	39,468	0	10,132	49,600
5.00 FY 2025 TOTAL APPROPRIATION	0.00	39,468	0	10,132	49,600
7.00 FY 2025 ESTIMATED EXPENDITURES	0.00	39,468	0	10,132	49,600
9.00 FY 2026 BASE	0.00	39,468	0	10,132	49,600
11.00 FY 2026 PROGRAM MAINTENANCE	0.00	39,468	0	10,132	49,600
13.00 FY 2026 TOTAL REQUEST	0.00	39,468	0	10,132	49,600

## PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Appropriation Unit: Communications

FGAE

Fund: Fish and Game Account: Federal

16090

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
<b>Totals from Personnel Cost Forecast (PCF)</b>							
		Permanent Positions	11.80	807,779	168,788	211,060	1,187,627
		Total from PCF	11.80	807,779	168,788	211,060	1,187,627
		<b>FY 2025 ORIGINAL APPROPRIATION</b>	<b>11.80</b>	<b>1,226,294</b>	<b>168,504</b>	<b>314,802</b>	<b>1,709,600</b>
		<b>Unadjusted Over or (Under) Funded:</b>	<b>.00</b>	<b>418,515</b>	<b>(284)</b>	<b>103,742</b>	<b>521,973</b>
<b>Adjustments to Wage and Salary</b>							
NEWP-097266	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	230,635	0	26,615	257,250
NEWP-129294	90000_H R	GROUP POSITION, Std. Benefits plus NE Health & Retire (R90)	.00	31,061	11,443	7,610	50,114
NEWP-390475	90000_H R	GROUP POSITION, Std. Benefits plus NE Health & Retire (R90)	.00	62,122	22,886	15,220	100,228
<b>Other Adjustments</b>							
	500	Employees	.90	66,400	0	0	66,400
	512	Employee Benefits	.00	0	0	18,500	18,500
	513	Health Benefits	.00	0	12,900	0	12,900
<b>Estimated Salary Needs</b>							
		Board, Group, & Missing Positions	.00	323,818	34,329	49,445	407,592
		Permanent Positions	12.70	874,179	181,688	229,560	1,285,427
		<b>Estimated Salary and Benefits</b>	<b>12.70</b>	<b>1,197,997</b>	<b>216,017</b>	<b>279,005</b>	<b>1,693,019</b>
<b>Adjusted Over or (Under) Funding</b>							
		<b>Original Appropriation</b>	<b>(.90)</b>	<b>28,297</b>	<b>(47,513)</b>	<b>35,797</b>	<b>16,581</b>
		<b>Estimated Expenditures</b>	<b>(.90)</b>	<b>28,297</b>	<b>(47,513)</b>	<b>35,797</b>	<b>16,581</b>
		<b>Base</b>	<b>.00</b>	<b>94,397</b>	<b>(34,713)</b>	<b>51,197</b>	<b>110,881</b>

**PCF Summary Report**Request for Fiscal Year: 202  
6

Agency: Department of Fish and Game

260

Appropriation Unit: Communications

FGAE

Fund: Fish and Game Account: Federal

16090

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	11.80	1,226,294	168,504	314,802	1,709,600
5.00	FY 2025 TOTAL APPROPRIATION	11.80	1,226,294	168,504	314,802	1,709,600
7.00	FY 2025 ESTIMATED EXPENDITURES	11.80	1,226,294	168,504	314,802	1,709,600
8.31	Program Transfer	0.90	66,100	12,800	15,400	94,300
9.00	FY 2026 BASE	12.70	1,292,394	181,304	330,202	1,803,900
10.11	Change in Health Benefit Costs	0.00	0	20,600	0	20,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(800)	(800)
10.61	Salary Multiplier - Regular Employees	0.00	8,100	0	2,100	10,200
11.00	FY 2026 PROGRAM MAINTENANCE	12.70	1,300,494	201,904	331,502	1,833,900
13.00	FY 2026 TOTAL REQUEST	12.70	1,300,494	201,904	331,502	1,833,900

## PCF Detail Report

Request for Fiscal Year: 202  
6

Agency: Department of Fish and Game

260

Appropriation Unit: Communications

FGAE

Fund: Fish And Game Expendable Trust Account

52400

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
FY 2025 ORIGINAL APPROPRIATION			.00	23,792	0	6,108	29,900
Unadjusted Over or (Under) Funded:			.00	23,792	0	6,108	29,900
Adjustments to Wage and Salary							
NEWP-826205	90000_H R NE	GROUP POSITION, Std. Benefits plus Health & Retire (R90)	.00	12,553	5,292	3,075	20,920
NEWP-848465	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	7,400	0	854	8,254
Estimated Salary Needs							
Board, Group, & Missing Positions			.00	19,953	5,292	3,929	29,174
Estimated Salary and Benefits			.00	19,953	5,292	3,929	29,174
Adjusted Over or (Under) Funding							
Original Appropriation			.00	3,839	(5,292)	2,179	726
Estimated Expenditures			.00	3,839	(5,292)	2,179	726
Base			.00	3,839	(5,292)	2,179	726

**PCF Summary Report**Request for Fiscal Year: 202  
6**Agency:** Department of Fish and Game

260

**Appropriation Unit:** Communications

FGAE

**Fund:** Fish And Game Expendable Trust Account

52400

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2025 ORIGINAL APPROPRIATION	0.00	23,792	0	6,108	29,900
5.00	FY 2025 TOTAL APPROPRIATION	0.00	23,792	0	6,108	29,900
7.00	FY 2025 ESTIMATED EXPENDITURES	0.00	23,792	0	6,108	29,900
9.00	FY 2026 BASE	0.00	23,792	0	6,108	29,900
10.11	Change in Health Benefit Costs	0.00	0	500	0	500
10.12	Change in Variable Benefit Costs	0.00	0	0	0	0
11.00	FY 2026 PROGRAM MAINTENANCE	0.00	23,792	500	6,108	30,400
13.00	FY 2026 TOTAL REQUEST	0.00	23,792	500	6,108	30,400

# One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Priority	Appropriation Unit	DU	Fund	Summary Account	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	FGAB	12.55	16000	768	Patrol handguns	0		111.00	12.00	486.00	5,800
2	FGAB	12.55	16000	755	Patrol Boat	0		1.00	1.00	70,000.00	70,000
3	FGAB	12.55	16000	755	Patrol Boat	0		1.00	1.00	145,000.00	145,000
4	FGAC	12.55	16000	755	Fish Transport Tank	0		1.00	1.00	220,000.00	220,000
5	FGAC	12.55	16090	700	Hatchery Chiller	0		1.00	1.00	600,000.00	600,000
6	FGAA	12.55	16000	755	PU 1/2T 4WD	182,827	10/29/2015 12:00:00 AM	208.00	1.00	48,000.00	48,000
7	FGAA	12.55	16000	755	PU 1/2T 4WD	178,010	7/16/2020 12:00:00 AM	208.00	1.00	48,000.00	48,000
8	FGAA	12.55	16000	755	PU 1/2T 4WD - Enforcement	176,035	1/1/2018 12:00:00 AM	78.00	1.00	58,000.00	58,000
9	FGAA	12.55	16000	755	PU 1/2T 4WD - Enforcement	173,715	5/5/2017 12:00:00 AM	78.00	1.00	58,000.00	58,000
10	FGAA	12.55	16000	755	PU 3/4T 4WD - Enforcement	173,168	9/1/2017 12:00:00 AM	28.00	1.00	58,000.00	58,000
11	FGAA	12.55	16000	755	PU 1/2T 4WD - Enforcement	171,260	1/2/2015 12:00:00 AM	78.00	1.00	58,000.00	58,000
12	FGAA	12.55	16000	755	PU 1/2T 4WD - Enforcement	167,780	1/1/2018 12:00:00 AM	78.00	1.00	58,000.00	58,000
13	FGAA	12.55	16000	755	PU 1/2T 4WD - Enforcement	166,285	1/1/2018 12:00:00 AM	78.00	1.00	58,000.00	58,000
14	FGAA	12.55	16000	755	PU 1/2T 4WD - Enforcement	161,591	1/1/2018 12:00:00 AM	78.00	1.00	58,000.00	58,000
15	FGAA	12.55	16000	755	PU 1/2T 4WD	160,997	6/25/2019 12:00:00 AM	208.00	1.00	48,000.00	48,000
16	FGAA	12.55	16000	755	PU 1/2T 4WD - Enforcement	160,624	6/27/2017 12:00:00 AM	78.00	1.00	58,000.00	58,000
17	FGAA	12.55	16000	755	PU 3/4T HD 4WD	158,911	2/15/2016 12:00:00 AM	96.00	1.00	48,000.00	48,000
18	FGAA	12.55	16000	755	PU 3/4T HD 4WD	158,054	2/5/2015 12:00:00 AM	96.00	1.00	48,000.00	48,000
19	FGAA	12.55	16000	755	PU 1/2T 4WD - Enforcement	156,064	2/7/2018 12:00:00 AM	78.00	1.00	58,000.00	58,000
20	FGAA	12.55	16000	755	PU 1/2T 4WD - Enforcement	155,006	6/27/2016 12:00:00 AM	78.00	1.00	58,000.00	58,000
21	FGAA	12.55	16000	755	PU 3/4T HD 4WD	154,784	3/27/2012 12:00:00 AM	96.00	1.00	48,000.00	48,000
22	FGAA	12.55	16000	755	PU 1/2T 4WD	154,022	4/20/2015 12:00:00 AM	208.00	1.00	48,000.00	48,000
23	FGAA	12.55	16000	755	PU 1/2T 4WD	152,866	2/10/2017 12:00:00 AM	208.00	1.00	48,000.00	48,000
24	FGAA	12.55	16000	755	PU 3/4T 4WD - Enforcement	148,955	7/16/2018 12:00:00 AM	28.00	1.00	58,000.00	58,000
25	FGAA	12.55	16000	755	PU 1/2T 4WD	147,118	7/12/2017 12:00:00 AM	208.00	1.00	48,000.00	48,000
26	FGAA	12.55	16000	755	PU 3/4T HD 4WD	145,156	2/19/2015 12:00:00 AM	96.00	1.00	48,000.00	48,000
27	FGAA	12.55	16000	755	PU 3/4T HD 4WD	144,149	7/2/2018 12:00:00 AM	96.00	1.00	48,000.00	48,000
28	FGAA	12.55	16000	755	PU 1/2T 4WD	142,381	4/3/2018 12:00:00 AM	208.00	1.00	48,000.00	48,000
29	FGAA	12.55	16000	755	PU 1/2T 4WD	142,059	4/20/2015 12:00:00 AM	208.00	1.00	48,000.00	48,000

# One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

30	FGAA	12.55	16000	755	PU 3/4T HD 4WD	140,445	7/20/2017 12:00:00 AM	96.00	1.00	48,000.00	48,000
31	FGAA	12.55	16000	755	PU 3/4T HD 4WD	140,315	3/9/2015 12:00:00 AM	96.00	1.00	48,000.00	48,000
32	FGAA	12.55	16000	755	PU 1/2T 4WD	140,279	6/23/2020 12:00:00 AM	208.00	1.00	48,000.00	48,000
33	FGAA	12.55	16000	755	PU 3/4T HD 4WD	139,614	1/5/2015 12:00:00 AM	96.00	1.00	48,000.00	48,000
34	FGAA	12.55	16000	755	PU 1T 4WD	139,340	4/18/2014 12:00:00 AM	37.00	1.00	60,000.00	60,000
35	FGAA	12.55	16000	755	PU 1/2T 4WD	138,927	3/23/2021 12:00:00 AM	208.00	1.00	48,000.00	48,000
36	FGAA	12.55	16000	755	PU 3/4T HD 4WD	138,312	2/6/2013 12:00:00 AM	96.00	1.00	48,000.00	48,000
37	FGAA	12.55	16000	755	PU 1/2T 4WD	137,964	5/2/2017 12:00:00 AM	208.00	1.00	48,000.00	48,000
38	FGAA	12.55	16000	755	PU 1/2T 4WD	136,693	5/30/2017 12:00:00 AM	208.00	1.00	48,000.00	48,000
39	FGAA	12.55	16000	755	PU 1/2T 4WD	135,285	4/30/2018 12:00:00 AM	208.00	1.00	48,000.00	48,000
40	FGAA	12.55	16000	755	PU 3/4T HD 4WD	133,748	7/5/2011 12:00:00 AM	96.00	1.00	48,000.00	48,000
41	FGAA	12.55	16000	755	PU 3/4T HD 4WD	133,551	2/13/2013 12:00:00 AM	96.00	1.00	48,000.00	48,000
42	FGAA	12.55	16000	755	PU 3/4T HD 4WD	133,155	3/25/2011 12:00:00 AM	96.00	1.00	48,000.00	48,000
43	FGAA	12.55	16000	755	PU 1/2T 4WD	131,491	3/10/2016 12:00:00 AM	208.00	1.00	48,000.00	48,000
44	FGAA	12.55	16000	755	PU 1/2T 4WD	131,242	9/1/2017 12:00:00 AM	208.00	1.00	48,000.00	48,000
45	FGAA	12.55	16000	755	PU 3/4T HD 4WD	131,072	4/23/2012 12:00:00 AM	96.00	1.00	48,000.00	48,000
46	FGAA	12.55	16000	755	PU 1T 4WD	130,023	3/2/2010 12:00:00 AM	37.00	1.00	60,000.00	60,000
47	FGAA	12.55	16000	755	PU 1/2T 4WD	129,430	3/20/2013 12:00:00 AM	208.00	1.00	48,000.00	48,000
48	FGAA	12.55	16000	755	PU 3/4T HD 4WD	128,643	9/10/2019 12:00:00 AM	96.00	1.00	48,000.00	48,000
49	FGAA	12.55	16000	755	PU 1/2T 4WD	127,168	2/2/2013 12:00:00 AM	208.00	1.00	48,000.00	48,000
50	FGAA	12.55	16000	755	PU 3/4T HD 4WD	127,071	8/12/2014 12:00:00 AM	96.00	1.00	48,000.00	48,000
51	FGAA	12.55	16000	755	PU 1/2T 4WD	126,865	1/18/2018 12:00:00 AM	208.00	1.00	48,000.00	48,000
52	FGAA	12.55	16000	755	PU 3/4T 4WD - Enforcement	126,671	1/5/2015 12:00:00 AM	28.00	1.00	58,000.00	58,000
53	FGAA	12.55	16000	755	PU 1/2T 4WD	125,757	2/13/2017 12:00:00 AM	208.00	1.00	48,000.00	48,000
54	FGAA	12.55	16000	755	PU 1T 4WD	125,080	5/1/2011 12:00:00 AM	37.00	1.00	60,000.00	60,000
55	FGAA	12.55	16000	755	PU 1/2T 4WD	124,370	4/24/2019 12:00:00 AM	208.00	1.00	48,000.00	48,000
56	FGAA	12.55	16000	755	PU 1/2T 4WD	124,207	3/27/2019 12:00:00 AM	208.00	1.00	48,000.00	48,000
57	FGAA	12.55	16000	755	PU 1/2T 4WD	124,028	3/27/2012 12:00:00 AM	208.00	1.00	48,000.00	48,000
58	FGAA	12.55	16000	755	PU 1/2T 4WD	123,506	2/13/2017 12:00:00 AM	208.00	1.00	48,000.00	48,000
59	FGAA	12.55	16000	755	SUV	123,254	5/10/2016 12:00:00 AM	23.00	1.00	50,000.00	50,000
60	FGAA	12.55	16000	755	PU 3/4T 4WD - Enforcement	121,167	3/20/2017 12:00:00 AM	28.00	1.00	58,000.00	58,000
61	FGAA	12.55	16000	755	PU 3/4T 4WD - Enforcement	120,066	2/15/2016 12:00:00 AM	28.00	1.00	58,000.00	58,000
62	FGAA	12.55	16000	755	PU 3/4T 4WD - Enforcement	118,634	11/20/2019 12:00:00 AM	28.00	1.00	58,000.00	58,000
63	FGAA	12.55	16000	755	PU 3/4T 4WD - Enforcement	117,957	9/7/2012 12:00:00 AM	28.00	1.00	58,000.00	58,000
64	FGAA	12.55	16000	755	PU 3/4T 4WD - Enforcement	117,333	7/16/2018 12:00:00 AM	28.00	1.00	58,000.00	58,000

# One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

65	FGAA	12.55	16000	755	SUV	116,886	5/10/2016 12:00:00 AM	23.00	1.00	50,000.00	50,000
66	FGAA	12.55	16000	755	SUV	116,770	4/26/2017 12:00:00 AM	23.00	1.00	50,000.00	50,000
67	FGAA	12.55	16000	625	Laptops	0		1,084.00	142.00	1,547.30	219,700
68	FGAA	12.55	16000	625	Docking Stations	0		1,084.00	142.00	188.00	26,700
69	FGAA	12.55	16000	625	Wireless Access Points	0		4.00	4.00	1,684.00	6,800
70	FGAA	12.55	16000	740	Servers	0		15.00	15.00	47,300.00	709,500
71	FGAA	12.55	16090	726	Security Camera System	0		0.00	0.40	137,100.00	54,800
72	FGAA	12.55	16000	726	Security Camera System	0		1.00	0.60	137,100.00	82,300
73	FGAA	12.55	16000	768	Licensing POS Printers	0		240.00	240.00	400.00	96,000
74	FGAA	12.55	16090	768	Licensing POS Printers	0		160.00	160.00	400.00	64,000
75	FGAA	12.55	16090	768	Licensing POS Terminals	0		192.00	192.00	1,400.00	268,800
76	FGAA	12.55	16000	768	Licensing POS Terminals	0		288.00	288.00	1,400.00	403,200
77	FGAC	12.55	16000	700	AC/Heat pump system	0		1.00	1.00	7,000.00	7,000
78	FGAC	12.55	16000	726	Storage Shed	0		1.00	1.00	13,000.00	13,000
79	FGAC	12.55	16090	713	Well Pump and Motor	0		2.00	2.00	38,300.00	76,600
80	FGAC	12.55	16090	713	sewage disposal system	0		1.00	1.00	85,000.00	85,000
81	FGAC	12.55	16090	713	Lemhi River (08) - Fish Screen	0		1.00	1.00	52,000.00	52,000
82	FGAC	12.55	16090	713	Lemhi River (33) - Fish Screen	0		1.00	1.00	65,000.00	65,000
83	FGAC	12.55	16090	713	Motor Grader	0		1.00	1.00	275,000.00	275,000
84	FGAC	12.55	16090	713	East Fork Salmon River - Fish Screen	0		1.00	1.00	355,000.00	355,000
85	FGAC	12.55	16090	713	Salmon River - Fish Screen	0		1.00	1.00	30,000.00	30,000
86	FGAA	12.55	16000	755	PU 1T 4WD	114,462	2/19/2015 12:00:00 AM	37.00	1.00	60,000.00	60,000
87	FGAA	12.55	16000	755	PU 1T 4WD	114,060	9/10/2013 12:00:00 AM	37.00	1.00	60,000.00	60,000
88	FGAA	12.55	16000	755	SUV	113,040	4/26/2017 12:00:00 AM	23.00	1.00	50,000.00	50,000
89	FGAA	12.55	16000	755	Snowmobile	107,616	5/24/2017 12:00:00 AM	76.00	5.00	10,200.00	51,000
90	FGAA	12.55	16000	755	ATV	0		142.00	16.00	10,000.00	160,000
91	FGAA	12.55	16000	755	Motorcycle	0		28.00	6.00	10,000.00	60,000
92	FGAA	12.55	16000	755	OB Motor: 76 HP +, Std	0		26.00	2.00	11,500.00	23,000
93	FGAA	12.55	16000	755	OB Motor: 66 HP+ Jet	0		24.00	2.00	12,500.00	25,000
94	FGAA	12.55	16000	755	UTV	0		42.00	10.00	28,000.00	280,000
95	FGAA	12.55	16000	755	Flatbeds/Service bodies	0		40.00	8.00	30,000.00	240,000
96	FGAA	12.55	16000	755	Large Truck >1 Ton	118,636	5/5/2011 12:00:00 AM	13.00	1.00	80,000.00	80,000
97	FGAA	12.55	16000	755	Large Truck >1 Ton	87,204	8/1/2004 12:00:00 AM	13.00	1.00	80,000.00	80,000
98	FGAA	12.55	16000	755	Large Truck >1 Ton	86,052	8/1/2004 12:00:00 AM	13.00	1.00	80,000.00	80,000
Subtotal								11,037.00	1,326.00	8,320,200	



One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2026

Grand Total by Appropriation Unit				
FGAA				6,320,800
FGAB				220,800
FGAC				1,778,600
Subtotal				8,320,200
Grand Total by Decision Unit				
12.55				8,320,200
Subtotal				8,320,200
Grand Total by Fund Source				
16000				6,394,000
16090				1,926,200
Subtotal				8,320,200
Grand Total by Summary Account				
625	2,172.00	288.00		253,200
700	2.00	2.00		607,000
713	8.00	8.00		938,600
726	2.00	2.00		150,100
740	15.00	15.00		709,500
755	7,847.00	119.00		4,824,000
768	991.00	892.00		837,800
Subtotal		11,037.00	1,326.00	8,320,200

Close

Agency Fish and Game, Department of

Request for the Purchase of FY26 Replacement Hardware

Agency Purchasing Representative Benjamin Hardy

Agency Purchasing Representative Email Address ben.hardy@idfg.idaho.gov

Total Value of Request \$1,931,800.00

Comments See the attached B7 file, and the attached Excel File "Additional Information - IDFG IT Replacement Request - FY26 Budget". These files show 1 Security Cam System, 142 Laptops and Docking Stations, 15 Servers (recommended by ITS), 4 Wireless Access Points, 400 Licensing POS printers, and 480 Licensing POS Units. Note that these items are using ITS recommendations. IDFG requests feedback and approval prior to August 29th, 2024 so that we may submit our FY26 Budget Request on time as requested by IDFG's DFM analyst.

ITS Comments ☐ Chris Carlisle (8/28/2024 1:03 PM): ITS recommends all listed items. In addition, if any NDAA non-compliant cameras are in use, ITS recommends replacement of those cameras.

Analyst Comments

ITS Approval Status Reviewed & Alternative Recommended

Attachments Additional Info - IDFG IT Replacement Request - FY26 Budget.xlsx  
Revised\_FY26 Capital Outlay List - Working File.xlsx

Version: 13.0

Created at 8/14/2024 2:40 PM by Microsoft Power Platform on behalf of Ben Hardy

Last modified at 8/28/2024 1:03 PM by Microsoft Power Platform on behalf of Chris Carlisle

Close

Federal Funds Inventory Form  
As Required by Sections 67-1917 & 67-3502(e), Idaho Code  
\*\*\* Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

Reporting Agency/Department: Idaho Department of Fish & Game  
Contact Person/Title: Benjamin Hardy - Financial Officer

Agency Code: 260  
Contact Phone Number: 208-287-2627

Fiscal Year: 2026  
Contact Email: ben.hardy@idfg.idaho.gov

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	
Grant Number CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term 667- 19171)(c), I.C.	Total Grant Amount	State Approp [OT] Annually, [OG] In Base, or [C] Continuous 667- 19171)(b), I.C.	[MOE or MOU requirements] [Y] Yes or [N] No. If Yes answer question # 2. (667- 19171)(d), I.C.)	State Match Required: [Y] Yes or [N] No (667- 19171)(d), I.C.)	State Match Description & Fund Source (GF or other state fund) (667-19171)(d), I.C.)	Total State Match Amount (667- 19171)(d), I.C.)	FY 2022 Actual Federal Expenditures	FY 2022 Actual State Match Expenditures	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Funds Received (CASH) 667-19171)(d), I.C.	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures 667-19171)(d), I.C.	FY 2025 Estimated Available Federal Funds 667-19171)(b), I.C.	FY 2025 Estimated Federal Expenditures 667-19171)(b), I.C.	FY 2026 Estimated Available Federal Funds 667-19171)(b), I.C.	FY 2026 Estimated Federal Expenditures 667-19171)(b), I.C.	Known Reductions; Plan for 10% or More Reduction Complete question # 3 667-35021)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Complete question #3. 667-19171), I.C.	
10.028	O	Dept. of Agriculture - APHIS	Wildlife Services	Various		FGAD	Capped	Ongoing	various	\$116,670.19	OG	N	N		\$0.00	\$0.00	\$0.00	\$45,117.00	\$0.00	\$30,271.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		100.00%	
10.069	O	Dept. of Agriculture - APHIS	Conservation Reserve Program	Various		FGAD	Capped	Ongoing	various	\$80,000.00	OG	N	N		\$0.00	\$62,337.00	\$0.00	\$45,030.00	\$0.00	\$72,525.37	\$57,354.00	\$0.00	\$171,643.00	\$171,643.00	\$100,000.00	\$100,000.00			
10.093	F	Dept. of Agriculture - NRCS	Voluntary Public Access & Habitat Incentive Program	Voluntary Public Access & Habitat Incentive Program		FGAD	Capped	Short-term	5/31/2023	\$900,000.00	OG	N	N		\$0.00	\$300,897.00	\$0.00	\$303,490.00	\$0.00	\$79,323.39	\$77,721.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		100.00%	
10.724	O	Dept. of Agriculture - Forest Service	Wildfire Crisis Strategy Landscapes	Wildfire Management & Ecosystem Restoration		FGAD	Capped	Short-term	1/31/2030	\$1,800,000.00	OG	N	N		\$0.00	\$0.00	\$0.00	\$60,060.00	\$0.00	\$150,840.00	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00				
10.931	O	Dept. of Agriculture - NRCS	Agricultural Conservation Easement	Establish Agricultural Conservation Easements		FGAD	Capped	Short-term	12/31/2026	\$392,000.00	OG	N	N		\$0.00	\$0.00	\$0.00	\$253,613.00	\$0.00	\$0.00	\$120,132.00	\$0.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00			
10.999	O	Forest Service	Misc. Forest Service	Various		FGAC/FGAD	Capped	Short-term	various	\$80,316.00	OG	N	N		\$0.00	\$0.00	\$0.00	\$204,645.00	\$0.00	\$196,377.16	\$206,942.00	\$0.00	\$341,722.00	\$341,722.00	\$341,722.00	\$341,722.00			
11.436	O	Dept. of Commerce - NOAA	Columbia River Fisheries Development Program	Various		FGAC	Capped	Ongoing	various	\$6,322,035.00	OG	N	N		\$0.00	\$1,463,114.00	\$0.00	\$1,293,384.00	\$0.00	\$162,744.01	\$1,189,528.00	\$0.00	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00			
11.407	F	Dept. of Commerce - NOAA	Interjurisdictional Fisheries Act of 1986	Abundance & Migratory Patterns of Steelhead Returning to the Snake River Basin		FGAC	Capped	Ongoing	various	\$34,927.00	OG	N	N		\$0.00	\$16,021.00	\$0.00	\$18,409.00	\$0.00	\$1,489.53	\$8,414.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00			
11.438	O	Dept. of Commerce - NOAA	Pacific Coast Salmon Recovery Pacific Salmon Treaty Program	Various		FGAC	Capped	Ongoing	various	\$594,850.00	OG	N	N		\$0.00	\$261,365.00	\$0.00	\$292,543.00	\$0.00	\$31,608.39	\$242,699.00	\$0.00	\$300,000.00	\$280,000.00	\$300,000.00	\$300,000.00			
11.441	O	Dept. of Commerce - NOAA	Regional Fishery Management Council	Various		FGAC	Capped	Ongoing	various	\$78,477.00	OG	N	N		\$0.00	\$40,101.00	\$0.00	\$65,944.00	\$0.00	\$55,833.00	\$40,101.00	\$0.00	\$44,628.00	\$44,628.00	\$0.00	\$0.00			
12.300	O	Dept. of Defense - Navy	Basic & Applied Scientific Research	Bull Trout & Kokanee Salmon Spawning Surveys		FGAC	Capped	Short-term	9/30/2025	\$69,243.00	OG	N	N		\$0.00	\$15,099.00	\$0.00	\$56,061.00	\$0.00	\$31,189.26	\$0.00	\$38,053.00	\$38,053.00	\$38,053.00	\$38,053.00				
15.225	O	Dept. of the Interior - BLM	Recreation & Visitor Services	Various		FGAE	Capped	Short-term	9/23/2028	\$10,000.00	OG	N	N		\$0.00	\$6,387.00	\$0.00	\$0.00	\$0.00	\$2,977.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		100.00%	
15.230	O	Dept. of the Interior - BLM	Invasive & Noxious Plant Management	Various		FGAD	Capped	Short-term	various	\$84,936.00	OG	N	N		\$0.00	\$46,958.00	\$0.00	\$14,082.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		100.00%	
15.231	O	Dept. of the Interior - BLM	Fish, Wildlife, & Plant Conservation Resource Management	Various		FGAD	Capped	Short-term	9/30/2023	\$387,938.00	OG	N	N		\$0.00	\$260,439.00	\$0.00	\$26,546.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		100.00%	
15.238	O	Dept. of the Interior - BLM	BLM - Idaho Challenge Cost Share Program	Various		FGAD	Capped	Short-term	7/12/2021	\$28,393.00	OG	N	N		\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		100.00%	
15.247	O	Dept. of the Interior - BLM	Wildlife Resource Management	Various		FGAD	Capped	Short-term	various	\$119,540.00	OG	N	N		\$0.00	\$0.00	\$0.00	\$15,896.00	\$0.00	\$35,275.44	\$56,151.00	\$0.00	\$100,000.00	\$50,000.00	\$100,000.00	\$100,000.00			
15.517	O	Dept. of the Interior - BR	Fish & Wildlife Coordination Act	Various		FGAC/FGAD	Capped	Ongoing	various	\$594,371.00	OG	N	N		\$0.00	\$295,837.00	\$0.00	\$239,757.00	\$0.00	\$125,000.05	\$210,218.00	\$0.00	\$275,000.00	\$250,000.00	\$275,000.00	\$250,000.00			
15.560	O	Dept. of the Interior - BR	SECURE Water Act - Research Agreements	Yellowstone Cutthroat Trout Habitat Improvements		FGAC	Capped	Ongoing	various	\$800,000.00	OG	N	N		\$0.00	\$147,883.00	\$0.00	\$102,851.00	\$0.00	\$65,271.58	\$54,497.82	\$0.00	\$154,900.00	\$154,900.00	\$154,900.00	\$154,900.00			
15.605	F	Dept. of the Interior - FWS	Sport Fish Restoration	Various		FGAC	Capped	Ongoing	various	\$17,533,280.00	OG	N	Y	license/n-kind	\$5,813,884.00	\$7,196,361.00	\$2,231,813.00	\$7,666,747.00	\$2,181,717.00	\$4,688,378.05	\$8,437,808.00	\$1,938,183.67	\$9,682,000.00	\$9,682,000.00	\$9,391,540.00	\$9,391,540.00			
15.608	O	Dept. of the Interior - FWS	Fish & Wildlife Management Assistance	Various		FGAC	Capped	Short-term	various	\$284,451.00	OG	N	Y	license/n-kind	\$51,288.00	\$0.00	\$164,389.00	\$0.00	\$75,985.21	\$181,700.00	\$0.00	\$181,700.00	\$181,700.00	\$181,700.00	\$181,700.00				
15.611	F	Dept. of the Interior - FWS	Wildlife Restoration & Basic Hunter Education & Safety	Various		FGAD/FGAE	Capped	Ongoing	various	\$43,370,809.75	OG	N	Y	license/n-kind	\$14,334,729.00	\$15,479,486.00	\$5,513,887.00	\$16,856,628.00	\$5,471,287.00	\$12,316,725.54	\$18,928,411.00	\$7,703,851.89	\$20,285,700.00	\$20,285,700.00	\$18,257,130.00	\$18,257,130.00			
15.615	O	Dept. of the Interior - FWS	Cooperative Endangered Species Conservation Fund	Various		FGAC/FGAD	Capped	Ongoing	various	\$1,388,390.00	OG	N	Y	non-game funds/n-kind	\$415,755.00	\$435,146.00	\$148,001.00	\$552,856.00	\$107,148.00	\$265,931.70	\$418,013.00	\$147,998.60	\$443,184.00	\$443,184.00	\$443,184.00	\$443,184.00			
15.626	F	Dept. of the Interior - FWS	Enhanced Hunter Education & Safety	Enhancement of Hunter & Archery Education Programs		FGAE	Capped	Ongoing	various	\$160,000.00	OG	N	Y	n-kind	\$26,867.00	\$80,160.00	\$26,867.00	\$80,000.00	\$26,867.00	\$24,504.59	\$50,655.00	\$0.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00			
15.634	F	Dept. of the Interior - FWS	State Wildlife Grants	Implement Strategic, Proactive Conservation Programs		FGAD	Capped	Short-term	various	\$1,400,641.00	OG	N	Y	license/n-kind	\$754,192.00	\$699,501.00	\$495,187.00	\$601,667.00	\$175,774.00	\$494,210.25	\$65,3178.00	\$319,277.70	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	23.54%		
15.634	O	Dept. of the Interior - FWS	State Wildlife Grants	Bumble Bee C-SWG	Washington Dept. of Fish & Wildlife	FGAD	Capped	Short-term	various	\$85,000.00	OG	N	N		\$0.00	\$27,644.00	\$0.00	\$33,089.00	\$0.00	\$28,871.30	\$16,702.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		100.00%	
15.657	O	Dept. of the Interior - FWS	Endangered Species Recovery Implementation	Various		FGAC/FGAD	Capped	Short-term	various	\$875,879.00	OG	N	N		\$0.00	\$300,386.00	\$0.00	\$221,207.00	\$0.00	\$202,064.09	\$352,266.00	\$0.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	14.84%		
15.661	O	Dept. of the Interior - FWS	Lower Snake River Compensation Plan	Various		FGAC	Capped	Ongoing	9/30/2024	\$20,999,372.38	OG	N	N		\$0.00	\$9,396,480.00	\$0.00	\$9,610,387.00	\$0.00	\$5,357,923.84	\$9,978,156.00	\$0.00	\$10,000,000.00	\$10,000,000.00	\$10,000,000.00	\$10,000,000.00			
15.664	O	Dept. of the Interior - FWS	Fish & Wildlife Coordination & Assistance	Various		FGAB	Capped	Short-term	various	\$60,000.00	OG	N	N		\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		100.00%	
15.670	O	Dept. of the Interior - FWS	Adaptive Science	Various		FGAD	Capped	Short-term	various	\$299,980.00	OG	N	N		\$0.00	\$25,711.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		100.00%
15.684	O	Dept. of the Interior - FWS	White-nose Syndrome National Response Implementation	White Nose Syndrome in Bats (WNI)		FGAD	Capped	Ongoing	various	\$125,000.00	OG	N	N		\$0.00	\$24,023.00	\$0.00	\$16,616.00	\$0.00	\$2,520.39	\$5,574.00	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$0.00			
15.685	O	Dept. of the Interior - FWS	National Fish Passage	Various		FGAC	Capped	Short-term	various	\$213,000.00	OG	N	N		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,017.55	\$0.00	\$168,000.00	\$168,000.00	\$168,000.00	\$168,000.00				
15.999	O	Dept. of the Interior - BR	Lake Walcott Trout Mitigation	Lake Walcott Trout Mitigation		FGAC	Capped	Short-term	8/22/2026	\$65,156.46	OG	N	N		\$0.00	\$0.00	\$0.00	\$66,428.00	\$0.00	\$50,871.00	\$69,186.00	\$0.00	\$69,186.00	\$69,186.00	\$70,569.00	\$70,569.00			
66.204	F	Environmental Protection Agency	Multipurpose Grants to States and Tribes	Sterling Wildlife Management Area Wetland Review		FGAD	Capped	Short-term	3/30/2022	\$50,000.00	OG	N	N		\$0.00	\$9,060.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		100.00%
66.461	O	Environmental Protection Agency	Regional Wetland Program Development Grants	Evaluate & Update of Idaho's Wetland Program		FGAD	Capped	Short-term	9/30/2021	\$119,822.00	OG	N	N		\$0.00	\$10,484.00	\$32,683.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
81.041	F	Dept. of Energy	State Energy Program	Various		FGAD	Capped	Short-term	various	\$212,800.00	OG	N	N		\$0.00	\$62,063.00	\$0.00	\$148,553.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		100.00%
81.999	O	Bonneville Power Administration	Misc. Pacific States Marine Fisheries Commission Grants	Various		FGAC	Capped	Short-term	various	\$2,156,439.00	OG	N	N		\$0.00	\$752,010.00	\$0.00	\$299,312.00	\$0.00	\$418,002.69	\$768,234.00	\$0.00	\$1,000,000.00	\$800,000.00	\$1,000,000.00	\$800,000.00			
81.999	O	Bonneville Power Administration	Misc. Bonneville Power Administration Grants	Various		FGAC	Capped	Ongoing	various	\$36,145,076.00	OG	N	N		\$0.00	\$17,763,497.00	\$0.00	\$13,189,818.00	\$0.00	\$9,414,654.52	\$16,450,805.00	\$0.00	\$20,000,000.00	\$15,000,000.00	\$20,000,000.00	\$15,000,000.00			
Total										\$138,802,146.98					\$21,396,525.00	\$55,289,002.00	\$8,358,291.20	\$5											

Total FY 2024 All Funds Appropriation (DU 1.00) \$151,825,600  
Federal Funds as Percentage of Funds 667-19171)(e), I.C. 38.65%

2. Identify below for each grant any obligations, agreements, joint exercise of powers agreements, maintenance of efforts agreements, or memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements. 667-19171)(d), I.C.	CFDA#/Cooperative Agreement # /Identifying #	Agreement Type	Explanation of agreement including dollar amounts.

3. Provide a plan for each grant with a known reduction in federal funding that includes anticipated changes, and if reduction is: 10-49% include the agency's plan for operating at the reduced rate 667-35021)(c), I.C. or, 50% or more from the previous year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources. 667-19172)(c), I.C.	CFDA#/Cooperative Agreement # /Identifying #	Plan for reduction or elimination of services.
10.028		This funding was for CWD modeling and wild bird surveillance, it is unknown if APHIS will award these funds in future years. The expiration of these funds does not present a significant impact to department operations.
10.093		This was a multi-year grant that allowed IDFG to expand public access to increase the number of additional acres for hunting/angling on private land. The expiration of these funds and conclusion of this project does not present a significant impact to department operations.
15.225		Funding was for outdoor recreational activities for youth. It is unknown at this time if BLM will award funds in future years. The expiration of these funds and conclusion of this project



AGENCY NAME:				Idaho Department of Fish and Game				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2026	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP, Temps and Comments
Headquarters Office	2026	request	72,000	\$ 22.66	\$ 1,631,490	238	303	220 FTEs
600 S Walnut St	2025	estimate	72,000	\$ 22.00	\$ 1,583,970	238	303	18 Temps
Boise	2024	actual	72,000	\$ 21.36	\$ 1,537,835	238	303	
83712	Change (request vs actual)			\$ -	93,654			
Headquarters Office Boise	Change (estimate vs actual)			\$ -	46,135			
MK Nature Center	2026	request	5,888	\$ 6.68	\$ 39,347	6	981	3 FTEs
620 S Walnut St	2025	estimate	5,888	\$ 6.49	\$ 38,201	6	981	3 Temps
Boise	2024	actual	5,888	\$ 6.30	\$ 37,088	6	981	
83712	Change (request vs actual)			\$ -	2,259			
MKNC Visitor Center	Change (estimate vs actual)			\$ -	1,113			
Regional Office	2026	request	13,432	\$ 4.54	\$ 61,019	66	204	43 FTEs
2885 W Kathleen Ave	2025	estimate	13,432	\$ 4.41	\$ 59,242	66	204	23 Temps
Coeur d'Alene	2024	actual	13,432	\$ 4.28	\$ 57,517	66	204	
83815	Change (request vs actual)			\$ -	3,503			
Regional Office Coeur d'Alene	Change (estimate vs actual)			\$ -	1,725			
Regional Office	2026	request	24,830	\$ 4.11	\$ 102,174	67	371	43 FTEs
3316 16th St	2025	estimate	24,830	\$ 4.00	\$ 99,198	67	371	24 Temps
Lewiston	2024	actual	24,830	\$ 3.88	\$ 96,308	67	371	
83501	Change (request vs actual)			\$ -	5,865			
Regional Office Lewiston	Change (estimate vs actual)			\$ -	2,889			
Regional Office	2026	request	27,003	\$ 29.56	\$ 798,132	90	300	74 FTEs
15950 North Gate Blvd	2025	estimate	27,003	\$ 28.70	\$ 774,885	90	300	16 Temps
Nampa	2024	actual	27,003	\$ 27.86	\$ 752,316	90	300	
83687	Change (request vs actual)			\$ -	45,816			
Regional Office Nampa	Change (estimate vs actual)			\$ -	22,569			
TOTAL (PAGE 1 of 2)	2026	request	143,153	\$ 18.39	\$ 2,632,161	467	307	383 FTEs
	2025	estimate	143,153	\$ 17.85	\$ 2,555,496	467	307	84 Temps
	2024	actual	143,153	\$ 17.33	\$ 2,481,064	467	307	
	Change (request vs actual)			\$ -	151,097			
	Change (estimate vs actual)			\$ -	74,432			

AGENCY NAME:				Idaho Department of Fish and Game				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2026	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
McCall Sub-regional Office	2026	request	3,000	\$ 6.62	\$ 19,867	31	97	15 FTEs
555 Deinhard Ln	2025	estimate	3,000	\$ 6.43	\$ 19,288	31	97	16 Temps
McCall	2024	actual	3,000	\$ 6.24	\$ 18,726	31	97	
83638	Change (request vs actual)			\$ -	1,140			
Regional Office McCall	Change (estimate vs actual)			\$ -	562			
Regional Office	2026	request	11,973	\$ 3.37	\$ 40,401	52	230	36 FTEs
324 S 417 E, Suite 1	2025	estimate	11,973	\$ 3.28	\$ 39,224	52	230	16 Temps
Jerome	2024	actual	11,973	\$ 3.18	\$ 38,081	52	230	
83338	Change (request vs actual)			\$ -	2,319			
Regional Office Jerome	Change (estimate vs actual)			\$ -	1,142			
Regional Office	2026	request	22,320	\$ 2.21	\$ 49,267	48	465	32 FTEs
1345 Barton Rd	2025	estimate	22,320	\$ 2.14	\$ 47,832	48	465	16 Temps
Pocatello	2024	actual	16,760	\$ 2.15	\$ 35,964	48	349	
83204	Change (request vs actual)		5,560	\$ 2.39	13,303		116	
Regional Office Pocatello	Change (estimate vs actual)		5,560	\$ 2.13	11,868		116	
Regional Office	2026	request	15,350	\$ 2.68	\$ 41,066	73	210	42 FTEs
4279 Commerce Circle	2025	estimate	15,350	\$ 2.60	\$ 39,870	73	210	31 Temps
Idaho Falls	2024	actual	15,350	\$ 2.52	\$ 38,709	73	210	
83401	Change (request vs actual)			\$ -	2,357			
Regional Office Idaho Falls	Change (estimate vs actual)			\$ -	1,161			
Regional Office	2026	request	9,230	\$ 3.16	\$ 29,146	79	117	38 FTEs
99 Hwy 93 N	2025	estimate	9,230	\$ 3.07	\$ 28,297	79	117	41 Temps
Salmon	2024	actual	9,230	\$ 2.98	\$ 27,473	79	117	
83467	Change (request vs actual)			\$ -	1,673			
Regional Office Salmon	Change (estimate vs actual)			\$ -	824			
TOTAL (PAGE 2 of 2)	2026	request	61,873	\$ 2.91	\$ 179,746	283	219	163 FTEs
	2025	estimate	61,873	\$ 2.82	\$ 174,511	283	219	120 Temps
	2024	actual	56,313	\$ 2.82	\$ 158,953	283	199	
	Change (request vs actual)		5,560	\$ 3.74	20,793		20	
	Change (estimate vs actual)		5,560	\$ 2.80	15,558		20	
TOTAL (ALL PAGES)	2026	request	205,026	\$ 13.71	\$ 2,811,907	750	525	546 FTEs
	2025	estimate	205,026	\$ 13.32	\$ 2,730,007	750	525	204 Temps
	2024	actual	199,466	\$ 13.24	\$ 2,640,017	750	506	
	Change (request vs actual)		5,560	\$ 30.92	171,890		20	
	Change (estimate vs actual)		5,560	\$ 16.19	89,990		20	

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Fish & Game	Division/Bureau:	Headquarters			
Prepared By:	Benjamin Hardy	E-mail Address:	ben.hardy@idfg.idaho.gov			
Telephone Number:	208-287-2827	Fax Number:				
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup			
Date Prepared:	8/30/2024	Fiscal Year:	2026			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Headquarters Office					
City:	Boise	County:	Ada			
Property Address:	600 S Walnut St			Zip Code:	83712	
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	December 1, 2044
FUNCTION/USE OF FACILITY						
Headquarters Office Boise						
COMMENTS						
Lease to own from Idaho Fish and Wildlife Foundation for approx. \$1.1M annually.						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	238	238	238	238	238	238
Full-Time Equivalent Positions:	220	220	220	220	220	220
Temp. Employees, Contractors, Auditors, etc.:	18	18	18	18	18	18
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	72,000	72,000	72,000	72,000	72,000	72,000
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$1,537,835	\$1,583,970	\$1,631,490	\$1,680,434	\$1,730,847	\$1,782,773
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Fish & Game	Division/Bureau:	Visitor Center			
Prepared By:	Benjamin Hardy	E-mail Address:	ben.hardy@idfg.idaho.gov			
Telephone Number:	208-287-2827	Fax Number:				
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup			
Date Prepared:	8/30/2024	Fiscal Year:	2026			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	MK Nature Center					
City:	Boise	County:	Ada			
Property Address:	620 S Walnut St			Zip Code:	83712	
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
MKNC Visitor Center						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	6	6	6	6	6	6
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	3	3	3	3	3	3
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	5,888	5,888	5,888	5,888	5,888	5,888
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$37,088	\$38,201	\$39,347	\$40,527	\$41,743	\$42,995
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Fish & Game	Division/Bureau:	Panhandle Region			
Prepared By:	Benjamin Hardy	E-mail Address:	ben.hardy@idfg.idaho.gov			
Telephone Number:	208-287-2827	Fax Number:				
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup			
Date Prepared:	8/30/2024	Fiscal Year:	2026			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Regional Office					
City:	Coeur d'Alene	County:	Kootenai			
Property Address:	2885 W Kathleen Ave			Zip Code:	83815	
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Regional Office Coeur d'Alene						
COMMENTS						
Utilities Cost include electrical for three storage buildings						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	66	66	66	66	66	66
Full-Time Equivalent Positions:	43	43	43	43	43	43
Temp. Employees, Contractors, Auditors, etc.:	23	23	23	23	23	23
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	13,432	13,432	13,432	13,432	13,432	13,432
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$57,517	\$59,242	\$61,019	\$62,850	\$64,735	\$66,677
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						



FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Fish & Game	Division/Bureau:	Clearwater Region			
Prepared By:	Benjamin Hardy	E-mail Address:	ben.hardy@idfg.idaho.gov			
Telephone Number:	208-287-2827	Fax Number:				
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup			
Date Prepared:	8/30/2024	Fiscal Year:	2026			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Regional Office					
City:	Lewiston	County:	Nez Perce			
Property Address:	3316 16th St			Zip Code:	83501	
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Regional Office Lewiston						
COMMENTS						
Office now State owned.						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	67	67	67	67	67	67
Full-Time Equivalent Positions:	43	43	43	43	43	43
Temp. Employees, Contractors, Auditors, etc.:	24	24	24	24	24	24
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	24,830	24,830	24,830	24,830	24,830	24,830
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$96,308	\$99,198	\$102,174	\$105,239	\$108,396	\$111,648
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Fish & Game	Division/Bureau:	Southwest Regional Office			
Prepared By:	Benjamin Hardy	E-mail Address:	ben.hardy@idfg.idaho.gov			
Telephone Number:	208-287-2827	Fax Number:				
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup			
Date Prepared:	8/30/2024	Fiscal Year:	2026			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Regional Office					
City:	Nampa	County:	Canyon			
Property Address:	15950 North Gate Blvd			Zip Code:	83687	
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	August 31, 2042
FUNCTION/USE OF FACILITY						
Regional Office Nampa						
COMMENTS						
Lease to own from Idaho Fish and Wildlife Foundation for \$650,000 annually.						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	90	90	90	90	90	90
Full-Time Equivalent Positions:	74	74	74	74	74	74
Temp. Employees, Contractors, Auditors, etc.:	16	16	16	16	16	16
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	27,003	27,003	27,003	27,003	27,003	27,003
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$752,316	\$774,885	\$798,132	\$822,076	\$846,738	\$872,140
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Fish & Game		Division/Bureau:	McCall, Southwest Region		
Prepared By:	Benjamin Hardy		E-mail Address:	ben.hardy@idfg.idaho.gov		
Telephone Number:	208-287-2827		Fax Number:			
DFM Analyst:	Lisa Herriot		LSO/BPA Analyst:	Janet Jessup		
Date Prepared:	8/30/2024		Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	McCall Sub-regional Office					
City:	McCall		County:	Valley		
Property Address:	555 Deinhard Ln				Zip Code:	83638
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Regional Office McCall						
COMMENTS						
Costs include utility electricity and heating for vehicle shed. Land the building sits on is leased from Idaho Dept of Lands.						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	31	31	31	31	31	31
Full-Time Equivalent Positions:	15	15	15	15	15	15
Temp. Employees, Contractors, Auditors, etc.:	16	16	16	16	16	16
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	3,000	3,000	3,000	3,000	3,000	3,000
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$18,726	\$19,288	\$19,867	\$20,463	\$21,077	\$21,709
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Fish & Game	Division/Bureau:	Magic Valley Region			
Prepared By:	Benjamin Hardy	E-mail Address:	ben.hardy@idfg.idaho.gov			
Telephone Number:	208-287-2827	Fax Number:				
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup			
Date Prepared:	8/30/2024	Fiscal Year:	2026			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Regional Office					
City:	Jerome	County:	Jerome			
Property Address:	324 S 417 E, Suite 1			Zip Code:	83338	
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Regional Office Jerome						
COMMENTS						
Office is now State owned						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	52	52	52	52	52	52
Full-Time Equivalent Positions:	36	36	36	36	36	36
Temp. Employees, Contractors, Auditors, etc.:	16	16	16	16	16	16
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	11,973	11,973	11,973	11,973	11,973	11,973
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$38,081	\$39,224	\$40,401	\$41,613	\$42,861	\$44,147
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Fish & Game		Division/Bureau:	Southeast Region		
Prepared By:	Benjamin Hardy		E-mail Address:	ben.hardy@idfg.idaho.gov		
Telephone Number:	208-287-2827		Fax Number:			
DFM Analyst:	Lisa Herriot		LSO/BPA Analyst:	Janet Jessup		
Date Prepared:	8/30/2024		Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Regional Office					
City:	Pocatello		County:	Bannock		
Property Address:	1345 Barton Rd				Zip Code:	83204
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Regional Office Pocatello						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	48	48	48	48	48	48
Full-Time Equivalent Positions:	32	32	32	32	32	32
Temp. Employees, Contractors, Auditors, etc.:	16	16	16	16	16	16
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	16,760	22,320	22,320	22,320	22,320	22,320
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$35,964	\$47,832	\$49,267	\$50,745	\$52,267	\$53,835
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Fish & Game	Division/Bureau:	Upper Snake Region			
Prepared By:	Benjamin Hardy	E-mail Address:	ben.hardy@idfg.idaho.gov			
Telephone Number:	208-287-2827	Fax Number:				
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup			
Date Prepared:	8/30/2024	Fiscal Year:	2026			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Regional Office					
City:	Idaho Falls	County:	Bonneville			
Property Address:	4279 Commerce Circle			Zip Code:	83401	
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Regional Office Idaho Falls						
COMMENTS						
Office is now State owned						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	73	73	73	73	73	73
Full-Time Equivalent Positions:	42	42	42	42	42	42
Temp. Employees, Contractors, Auditors, etc.:	31	31	31	31	31	31
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	15,350	15,350	15,350	15,350	15,350	15,350
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$38,709	\$39,870	\$41,066	\$42,298	\$43,567	\$44,874
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						



FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Fish & Game		Division/Bureau:	Salmon Region		
Prepared By:	Benjamin Hardy		E-mail Address:	ben.hardy@idfg.idaho.gov		
Telephone Number:	208-287-2827		Fax Number:			
DFM Analyst:	Lisa Herriot		LSO/BPA Analyst:	Janet Jessup		
Date Prepared:	8/30/2024		Fiscal Year:	2026		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Regional Office					
City:	Salmon		County:	Lemhi		
Property Address:	99 Hwy 93 N				Zip Code:	83467
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Regional Office Salmon						
COMMENTS						
Office is now State owned.						
WORK AREAS						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Number of Work Areas:	79	79	79	79	79	79
Full-Time Equivalent Positions:	38	38	38	38	38	38
Temp. Employees, Contractors, Auditors, etc.:	41	41	41	41	41	41
SQUARE FEET						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Square Feet:	9,230	9,230	9,230	9,230	9,230	9,230
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
Total Facility Cost/Yr:	\$27,473	\$28,297	\$29,146	\$30,020	\$30,921	\$31,849
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2024	ESTIMATE 2025	REQUEST 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

## ***Director Attestation for Performance Report***

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

Department: Idaho Dept. of Fish and Game

  
\_\_\_\_\_  
Director's Signature

8/26/24  
\_\_\_\_\_  
Date

Please return to:

Division of Financial Management  
304 N. 8<sup>th</sup> Street, 3<sup>rd</sup> Floor  
Boise, Idaho 83720-0032

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)



## Part I – Agency Profile

### Agency Overview

The Idaho State Legislature created the Idaho Department of Fish and Game in 1899. In 1938, by voter initiative, the Fish and Game Commission was created to set policy for the Department and administer the state wildlife policy established in Title 36 of *Idaho Code*. Commissioners are appointed by the Governor from the seven administrative regions of the Department and serve staggered, four-year terms. The FY 2024 Commissioners were as follows: Dave Bobbitt (Panhandle), Don Ebert (Clearwater), Tim Murphy (Southwest), Greg Cameron (Magic Valley), Jordan Cheirrett (Southeast), Brody Harshbarger (Upper Snake), and Ron Davies (Salmon). The Commission holds most of the regulatory authority for hunting, fishing, and trapping.

The Director, Jim Fredericks, is appointed by the Commission and serves as Secretary to the Commission and leader of the Department. The Department's 550 classified employees are divided into seven core functions: Administration, Communications, Enforcement, Engineering, Fisheries, Technical Services, and Wildlife. Each function is divided into operations and program staff. Operations staff, led by Regional Supervisors, implements Department programs in seven regional offices and one sub-regional office. Boise program staff, led by Bureau Chiefs, directs and integrates statewide operations as well as hatchery, research, fish and wildlife health, intergovernmental, and interagency programs. The Department's long-term strategic plan was approved by the Commission in 2015 and serves as the basis for the annual Direction document that is submitted each year as required by *Idaho Code* 67:1903.

The Department's FY 2025 original appropriation of \$154.5 million is funded by license and tag sales, federal and private grants, and contracts. The budget does not include any annual Idaho general tax revenue appropriation. Hunters, anglers, and wildlife viewers in Idaho generate over \$2.1 billion in economic output that provides 25,700 jobs and almost \$155 million in state and local tax revenue to Idaho (in 2011 dollars).

The Department's 2015 internal strategic plan, known as *The Compass*, establishes overarching mission goals and objectives to: sustain public-trust fish and wildlife resources while maintaining state management sovereignty; meet public expectations for hunting, fishing, and trapping opportunities; and engage with the public to promote Idaho's outdoor heritage and economy. In FY2024, the Department celebrated its 125<sup>th</sup> anniversary and used that opportunity to continue a conversation with the public about the Department's rich history and its future. This effort was supported by a broad public opinion survey to gauge the perception of the Department among hunters, anglers and the public at large. Together, these efforts have positioned the Department well to meet the public's expectations and improve public understanding of, and involvement in, fish and wildlife management.

Ongoing challenges to the Department's mission include managing the expansion of Chronic Wasting Disease (CWD) and other wildlife diseases, Idaho's rapid population growth and the accompanying loss of habitat and increase in demand for outdoor recreation, changes in weather and increased wildfire activity, and limited staff capacity to meet these challenges.

### Core Functions/Idaho Code

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

To fulfill this mission, the Department has four goals:

- Sustain Idaho's fish and wildlife and the habitats upon which they depend.

- Meet the demand for hunting, fishing, trapping and other wildlife recreation.
- Improve public understanding of and involvement in fish and wildlife management.
- Enhance the capability of the Department to manage fish and wildlife and serve the public.

The Department achieves its goals through its core functions:

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

### Revenue and Expenditures

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
License & Permits	\$59,837,210	\$56,320,651	\$62,442,608	\$57,534,935
Dingell-Johnson	\$6,290,761	\$6,943,203	\$7,739,751	\$3,739,774
Pittman-Robertson	\$16,562,871	\$15,407,253	\$16,888,072	\$9,748,677
Federal	\$27,241,037	\$28,288,650	\$31,202,130	\$24,188,490
State	\$3,395,944	\$4,347,416	\$4,230,101	\$5,649,655
Private & Local	\$6,092,597	\$5,794,888	\$6,150,416	\$8,202,174
Miscellaneous	\$5,006,348	\$2,869,398	\$6,809,577	\$8,375,878
<b>Current Year Revenue</b>	<b>\$124,426,768</b>	<b>\$119,971,459</b>	<b>\$135,462,655</b>	<b>\$117,439,583</b>
Expenditures	FY 2021	FY 2022	FY 2023	FY 2024
Personnel	\$51,706,200	\$54,826,000	\$60,062,300	\$62,500,388
Operating	\$47,159,300	\$53,796,900	\$54,859,300	\$59,735,554
Capital Outlay	\$12,462,000	\$9,480,600	\$7,614,200	\$10,527,553
Trustee/Benefit Payments	\$1,314,400	\$2,230,900	\$1,966,100	\$1,752,058
<b>Total</b>	<b>\$112,641,900</b>	<b>\$120,334,400</b>	<b>\$124,501,900</b>	<b>\$134,515,553</b>

### Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Provide opportunity to harvest game fish and wildlife (# of hunting, fishing, and combination licenses sold)	653,889	547,861	560,079	543,991
Provide harvestable surplus of deer and elk (# of deer and elk harvested) <sup>a</sup>	67,900 <sup>a</sup>	63,722 <sup>a</sup>	56,725 <sup>a</sup>	NA <sup>a</sup>
Scientifically assess the abundance and health of big game populations to inform management decisions (# of hours of deer and elk aerial surveys flown)	244	882	819	510
Provide public access to private lands or through private lands to public lands for hunting, fishing, and trapping (# of acres provided through Access Yes! and large tracts program)	1,240,714	1,229,861	1,227,288	1,217,910
Provide public access to Idaho Endowment Lands for hunting, fishing, trapping and wildlife recreation (# of acres provided through Idaho Endowment Lands Partnership Agreement)	2,347,012	2,347,012	2,347,012	2,407,033
Provide public access to important wildlife areas for hunting, fishing, trapping, and viewing (# of acres managed)	421,568	421,635	425,753	434,000

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Provide opportunity to hunt big game (# elk and deer hunter days) <sup>a</sup>	1,465,505 <sup>a</sup>	1,412,504 <sup>a</sup>	1,434,021 <sup>a</sup>	NA <sup>a</sup>
Alleviate wildlife damage to agriculture (minimum # of depredation complaints responded to)	1,020	942	1,137	642
Compensate for wildlife damage to agriculture (# depredation claims paid)	86	84	106	72
Improve opportunity to harvest game fish (# of Department-operated, hatchery-raised resident and anadromous fish stocked in ponds, lakes, and streams)	28,948,207	29,996,944	28,304,113	28,731,107
Provide opportunity to harvest salmon and steelhead without harming threatened populations (angler hours spent fishing for salmon and steelhead) <sup>a</sup>	830,769 <sup>a</sup>	939,039 <sup>a</sup>	918,204 <sup>a</sup>	NA <sup>a</sup>
Provide public access to fishing waters (# fishing and boating access sites maintained)	355	355	356	356
Scientifically assess the abundance and health of fish populations to inform management decisions (# surveys conducted on lakes, reservoirs, rivers, and streams)	487	568	582	652
Enforce fish and game laws (# of warnings and citations issued)	3,110	3,464	4,486	5,263
Protect game populations, provide information, ensure human safety (# of licenses checked by officers in the field)	32,583	46,578	51,271	55,379
Provide information, analysis, and recommendations to improve fish and wildlife habitats and reduce impacts from land and water use (minimum # technical comments, reviews, meetings, site visits, and technical data requests filled)	2,095	2,614	2,932	2,828
Minimize the impacts of fish and wildlife diseases on fish and wildlife populations, livestock, and humans (# cases, biological samples, and necropsies handled by health labs)	3,122	4,032	5,348	7,963
Provide information about fishing and hunting, fish and wildlife, educational programs, volunteer opportunities, and other general agency information to the public (average # visits per month to agency website)	643,850	591,807	561,612	NA <sup>d</sup>
Train schoolteachers about how to improve their students' awareness, knowledge, skills, and responsible behavior related to Idaho's fish and wildlife. (# teachers who attended Project Wild workshops) <sup>c</sup>	45	125	NA <sup>c</sup>	NA <sup>c</sup>
Provide information to license buyers to increase their recreation satisfaction and opportunities (# visitors to Idaho Hunt Planner and Fish Planner web pages)	745,208	626,162	669,790	NA <sup>d</sup>
Provide for community and public involvement in management and education while reducing costs (# Volunteer Services hours) <sup>b</sup>	21,818 <sup>b</sup>	27,230 <sup>b</sup>	34,477 <sup>b</sup>	26,173 <sup>b</sup>



Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Educate students about hunting and firearms safety, ethics and responsibilities, wildlife management, and fish and game rules and regulations ( <i># of students Hunter Education certified</i> )	14,428	11,453	12,952	11,953
Educate students about hunting and firearms safety, ethics and responsibilities, wildlife management, and fish and game rules and regulations ( <i># of instructor hours volunteered for hunters, bowhunter, trapper, wolf trapper, hunter/bowhunter combo, and field day classes</i> )	7,165	7,191	9,570	8,232

<sup>a</sup> - Measure based on a calendar year.

<sup>b</sup> - Measure is Volunteer Services hours only and does not include Reservist or Hunter Ed Instructor hours.

<sup>c</sup> - Measure deleted in FY23.

<sup>d</sup> - Corresponding website analytics were unavailable during FY24 due to a software update.

## Licensing Freedom Act

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

	FY 2021	FY 2022	FY 2023	FY 2024
<b>COMMERCIAL WILDLIFE FARM</b>				
Total Number of Licenses	9	8	9	7
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	2	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
<b>COMMERCIAL FISHING LICENSES</b>				
Total Number of Licenses	5	6	5	3
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
<b>TAXIDERMIST / FUR BUYER</b>				
Total Number of Licenses	251	254	266	399
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees <i># of citations and warnings issued</i>	3	3	3	3

## Part II – Performance Measures

Performance Measure	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Goal 1</b>					
<i>Sustain Idaho's fish and wildlife and the habitats upon which they depend.</i>					

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
1. Compliance with regulations (# of violations/# of licenses checked)	actual	3,110/32,626 (9.5%/5.0%)	3,464/46,578 (7.4%/7.4%)	4,486/51,271 (8.7%/9.1%)	5,263/55,379 (9.5%/10.2%)	-----
	target	Less than 10% of licenses checked result in violation/check 8% of total licenses sold	Less than 10% of licenses checked result in violation/check 8% of total licenses sold	Less than 10% of licenses checked result in violation/check 8% of total licenses sold	Less than 10% of licenses checked result in violation/check 8% of total licenses sold	Less than 10% of licenses checked result in violation/check 8% of total licenses sold
2. Opportunity to harvest game fish (# of Department-operated, hatchery-raised resident and anadromous fish stocked in ponds, lakes, and streams)	actual	28,948,207	29,996,944	28,304,113	28,731,107	-----
	target	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
<b>Goal 2</b>						
<i>Meet the demand for hunting, fishing, trapping, and other wildlife recreation.</i>						
3. Landowners allow access for fish & wildlife recreation (# of properties enrolled/# private acres in Access Yes! Program)	actual	96 / 341,215	93 / 336,518	100 / 330,725	102 / 336,000	-----
	target	90 / 350,000	90 / 350,000	90 / 350,000	90 / 350,000	90 / 350,000
4. Landowners with 50,000+ acre parcels allow access for fish & wildlife recreation (# private acres in Large Tract Program)	actual	899,499	893,343	896,563	881,739	-----
	target	941,000	941,000	941,000	941,000	941,000
5. Idahoans can access endowment lands for fish & wildlife recreation, while maintaining the integrity of IDL's constitutional responsibility (# acres in Idaho Endowment Lands Partnership Program)	actual	2.35 million	2.35 million	2.35 million	2.40 million	-----
	target	2.35 million	2.35 million	2.35 million	2.35 million	2.35 million
6. Idaho citizens hunt, trap, and uphold the North American Model of Wildlife Conservation (# of resident hunting and combination license holders <sup>a</sup> / # resident trapping licenses)	actual	222,830 <sup>a</sup> / 2,230	255,491 <sup>a</sup> / 2,191	251,621 <sup>a</sup> / 2,261	NA <sup>a</sup> / 2,311	-----
	target	245,000 <sup>a</sup> / 2,300	245,000 <sup>a</sup> / 2,300	245,000 <sup>a</sup> / 2,300	245,000 <sup>a</sup> / 2,300	245,000 <sup>a</sup> / 2,300
	actual	183,211 <sup>a</sup>	177,029 <sup>a</sup>	184,610 <sup>a</sup>	NA <sup>a</sup>	-----

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
7. Idaho citizens fish and uphold the North American Model of Wildlife Conservation (# of resident fishing license holder <sup>a</sup> )	target	166,000 <sup>a</sup>	166,000 <sup>a</sup>	166,000 <sup>a</sup>	166,000 <sup>a</sup>	166,000 <sup>a</sup>
<b>Goal 3</b>						
<i>Improve public understanding of and involvement in fish and wildlife management.</i>						
8. Effectively convey and distribute information about wildlife and wildlife-based recreation (# of unique visitors per year to Fish and Game website)	actual	3.98 million	3.64 million	3.50 million	NA <sup>c</sup>	-----
	target	2.00 million	2.00 million	2.00 million	2.00 million	2.00 million
<b>Goal 4</b>						
<i>Enhance the capability of Fish and Game to manage fish and wildlife and serve the public.</i>						
9. Attract and retain highly qualified personnel (% successful announcements <sup>b</sup> / % retention of hired FTEs after two years of employment)	actual	NA <sup>b</sup> / 85	NA <sup>b</sup> / 88	NA <sup>b</sup> / 88	92 / 83	-----
	target	93 / 88	93 / 88	93 / 88	93 / 88	93 / 88

<sup>a</sup> - Based on previous calendar year license holders.

<sup>b</sup> - Performance Measure changed in FY 2024 and does not apply to previous years.

<sup>c</sup> - Corresponding website analytics were unavailable during FY24 due to a software update.

### Performance Measure Explanatory Notes

1. The benchmark is based on past performance by Department officers.
2. This measure was added in FY 2014. The benchmark is based on maintaining the FY 2013 level of production.
3. The benchmark is based on past success of the Access Yes! program and the cost per acre.
4. This measure was added in FY 2020. The benchmark is based on maintaining the FY 2020 level of acreage, past success of the Large Tract program, available budget, and cost per acre.
5. This measure was added in FY 2020. The benchmark is based on maintaining the FY 2020 level of acreage, past success of the Endowment Land Agreement, available budget, and cost per acre.
6. This measure was added in FY 2020. The benchmark is based on maintaining the calendar year 2019 level of resident hunting & combo license holders and FY 2020 trapping license holder.
7. This measure was added in FY 2020. The benchmark is based on maintaining the calendar year 2019 level of resident fishing license holders.
8. This performance measure was added in FY 2014. The benchmark is based on expected growth in web traffic.
9. This performance measure was edited in FY2024 to more accurately assess success metrics. A "successful announcement" is defined as an announcement that closed without altering the closing date and resulted in a hire. This benchmark is based on current labor market conditions.

**For More Information Contact**

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