



FY2026

Budget Request

Agency Summary And Certification

FY 2026 Request

Agency: Department of Fish and Game

260

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

Signature of Department Director:

James Fredericks

Date: 08/30/2024

| | | | FY 2024 Total Appropriation | FY 2024 Total Expenditures | FY 2025 Original Appropriation | FY 2025 Estimated Expenditures | FY 2026 Total Request |
|----------------------------|-------------------|-----------|--|---------------------------------------|---|---|----------------------------------|
| Appropriation Unit | | | | | | | |
| | Administration | | 23,918,300 | 22,633,100 | 30,033,200 | 32,033,400 | 32,945,300 |
| | Communications | | 5,693,000 | 4,625,000 | 5,765,600 | 5,862,400 | 5,743,600 |
| | Enforcement | | 15,877,200 | 14,898,400 | 15,932,600 | 16,621,900 | 16,378,900 |
| | Fisheries | | 60,191,900 | 50,940,300 | 58,737,900 | 69,102,300 | 72,012,100 |
| | Wildlife | | 46,145,200 | 41,001,300 | 44,064,000 | 47,838,700 | 45,244,100 |
| | Total | | 151,825,600 | 134,098,100 | 154,533,300 | 171,458,700 | 172,324,000 |
| By Fund Source | | | | | | | |
| D | 16000 | Dedicated | 60,140,200 | 56,250,100 | 63,871,500 | 69,479,400 | 66,226,400 |
| D | 16002 | Dedicated | 0 | (1,368,100) | 0 | 1,626,300 | 0 |
| D | 16050 | Dedicated | 17,533,100 | 13,347,400 | 17,173,800 | 23,009,400 | 27,241,300 |
| F | 16090 | Federal | 64,410,600 | 58,604,400 | 62,088,200 | 64,382,800 | 69,091,600 |
| D | 16100 | Dedicated | 4,821,000 | 3,294,500 | 6,422,600 | 6,709,800 | 4,834,000 |
| D | 16150 | Dedicated | 1,214,100 | 1,006,600 | 1,327,500 | 1,374,800 | 1,344,600 |
| 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 | 1,843,900 | 1,732,600 |
| D | 53000 | Dedicated | 50,600 | 5,000 | 50,600 | 50,600 | 50,600 |
| | Total | | 151,825,600 | 134,098,100 | 154,533,300 | 171,458,700 | 172,324,000 |
| By Account Category | | | | | | | |
| | Personnel Cost | | 67,999,400 | 62,500,100 | 69,626,600 | 69,626,600 | 71,300,900 |
| | Operating Expense | | 76,561,500 | 59,447,300 | 74,254,200 | 86,132,500 | 86,793,100 |
| | 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 | 171,458,700 | 172,324,000 |
| | FTP Positions | | 547.00 | 547.00 | 550.00 | 550.00 | 550.00 |
| | Total | | 547.00 | 547.00 | 550.00 | 550.00 | 550.00 |

Division Description

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

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.

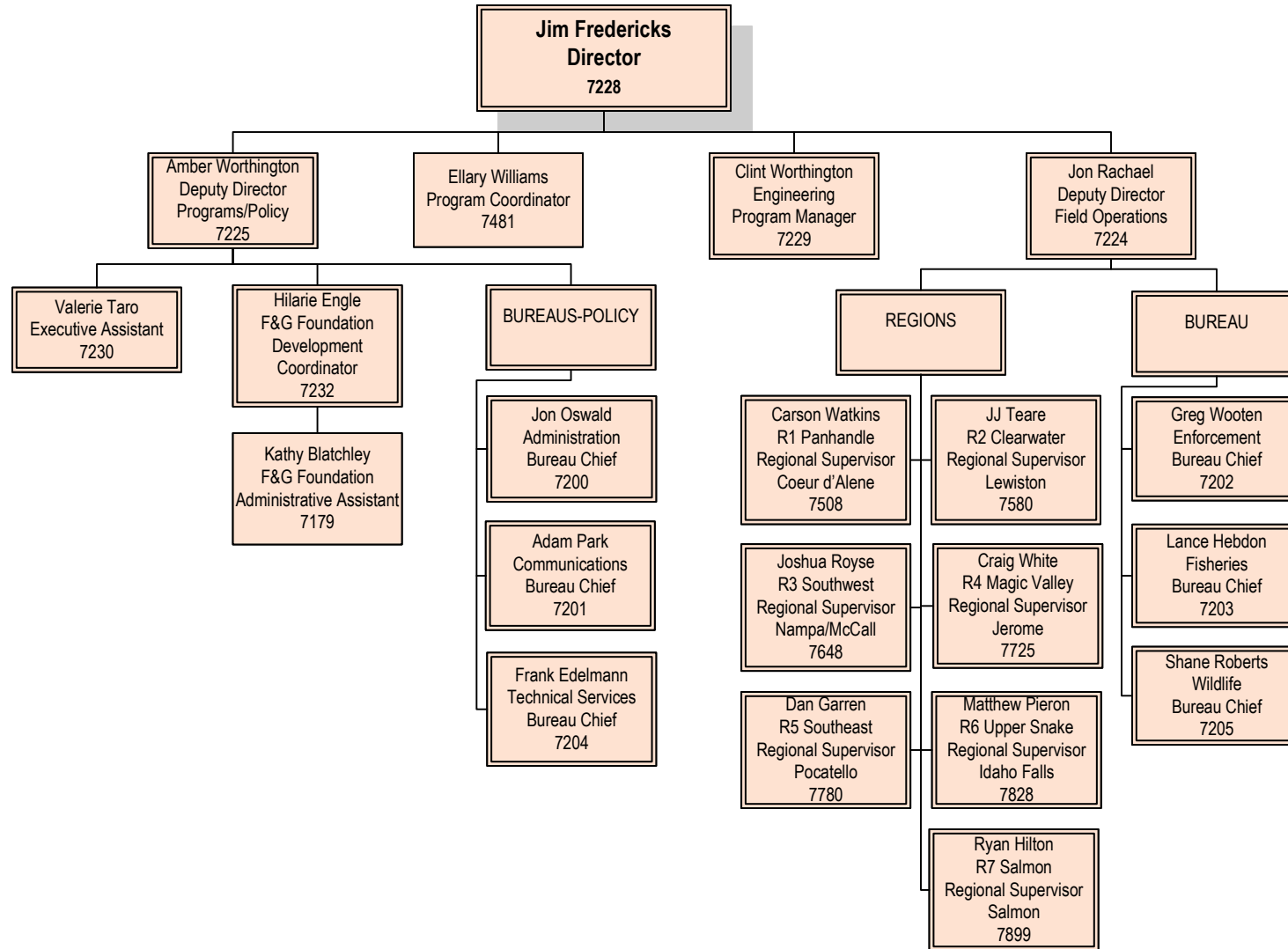
Department's Mission (Section 36-103, Idaho Code): All wildlife, including all wild animals, wild birds and fish, within the state of Idaho, is hereby declared to be the property of the state of Idaho. It shall be preserved, protected, perpetuated, and managed. It shall only be captured or taken at such 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

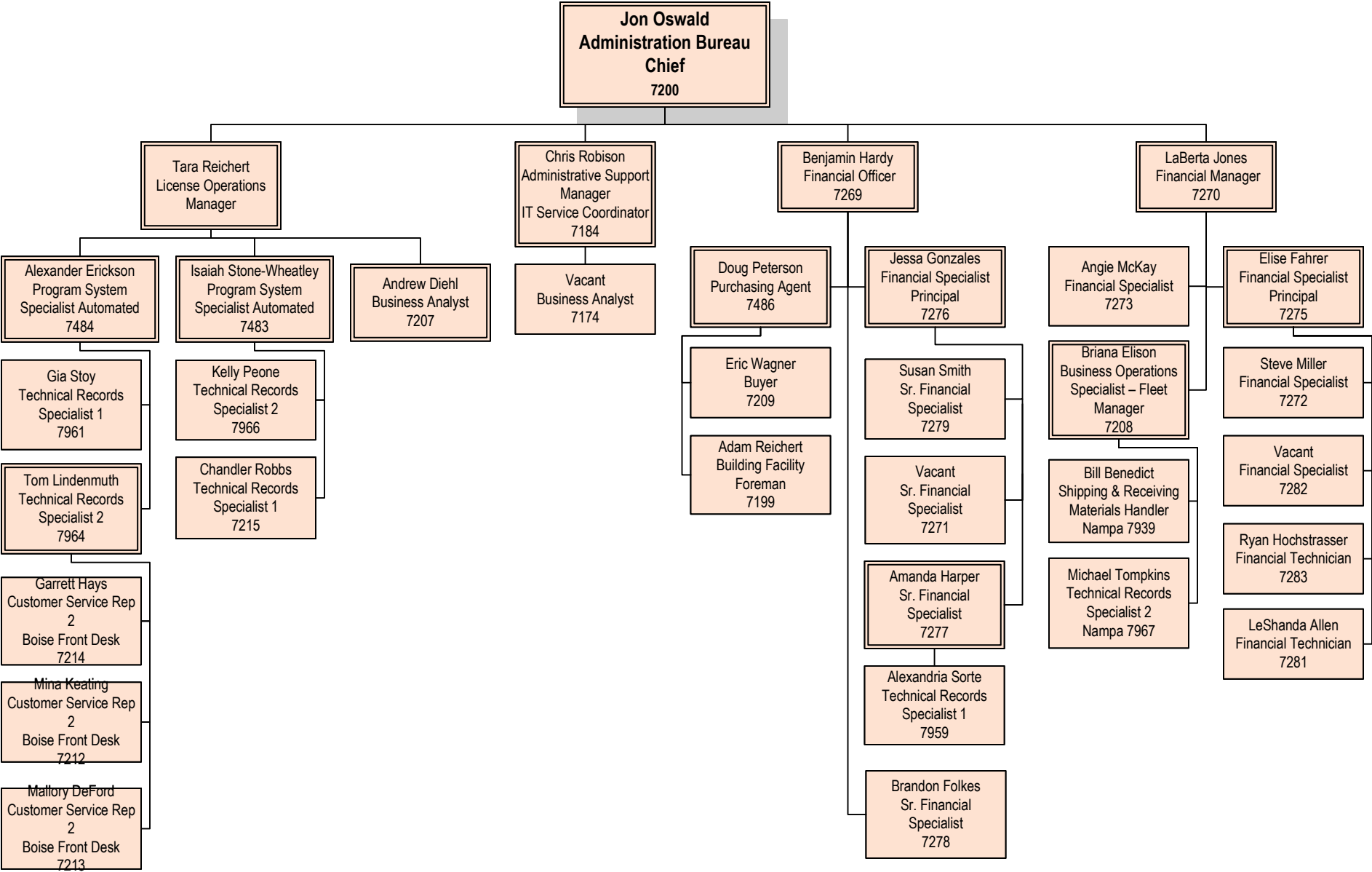
August 5, 2024



FTP: 21
Vacant: 0

Bureau of Administration

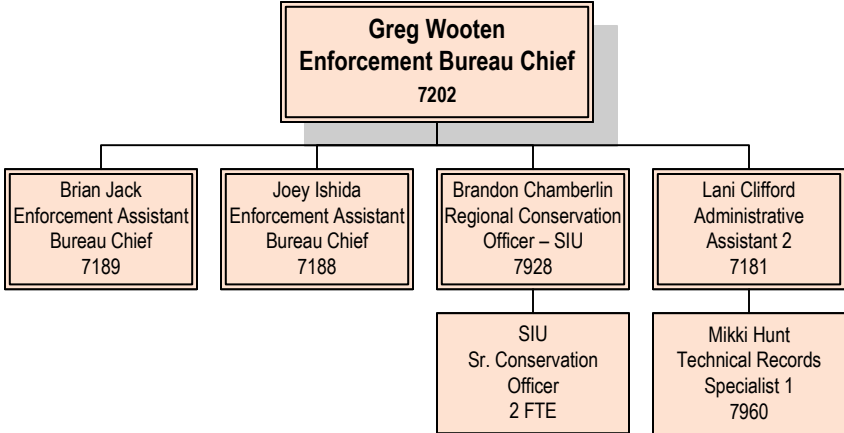
August 5, 2024



FTP: 33
Vacant: 3

Bureau of Enforcement

August 5, 2024



Bureau of Fisheries

August 5, 2024

Lance Hebdon
Fisheries Bureau Chief
7203

Gary Byrne
Assistant Bureau Chief
7186

John Cassinelli
Fishery Manager
7302

Matthew Corsi
Fishery Research
Manager
7304

Joseph Kozfkay
State Fishery Manager
7305

Sharon Clark
Grants/Contracts
Operations Analyst
7428

Jonathan Ebel
Staff Biologist
7947

John Powell
Fishery Program
Coordinator
7460

Matt Belnap
Fishery Program
Coordinator
Fishery Habitat
7456

Brandon Taro
Fish Pathologist
Supervisor - Eagle Fish
Health Lab
7309

Angela Kell
Administrative
Assistant 2
7182

Matthew Campbell
Program Coordinator
Eagle Genetic Lab 7462

Ryan Hardy
Principal Fishery
Research Biologist
Coeur d'Alene 7373

Martin Koenig
Fishery Program
Coordinator
7466

Teri Mattulat
Administrative
Assistant 1
7177

Hailee Clifford
Technical Records
Specialist 1
7475

Chris Sullivan
Fishery Program
Coordinator
7455

Tim Copeland
Fishery Program
Coordinator
7471

Joshua McCormick
Biometrician
Nampa Research
7195

Eric Geisthardt
Fishery Biologist
Coeur d'Alene 7295

Eric Stark
Fishery Program
Coordinator
7461

Emily Underwood
Fishery Pathologist
7308

Alan Byrne
Staff Biologist
7946

Luciano Chiramonte
Principal Fishery
Research Biologist
Nampa 7375

Marika Dobos
Staff Biologist
Lewiston 7956

David Venditti
Principal Fishery
Research Biologist
Eagle Genetic Lab
7374

Jeffrey Strait
Fishery Biologist
Coeur d'Alene 7294

Brett Bowersox
Fishery Program
Coordinator
7458

Tyson Fehringer
Fishery Pathologist
7307

Brian Leth
Staff Biologist
Nampa Research
7950

Alexa Ballinger
Fishery Biologist
Nampa 7300

Scott Putnam
Fishery Biologist
Lewiston 7297

Darcy McCarrick
Fishery Biologist
Eagle 7287

Tyler Zumwalt
Fishery Biologist
Coeur d'Alene 7291

J Tony Lamansky
Data Coordinator
7218

David Burbank
Fishery Pathologist
7306

Christopher Noyes
Fishery Biologist
Nampa Research
7288

Nicolette Beeken
Fishery Biologist
Nampa 7285

Brian Knoth
Fishery Biologist
Lewiston 7296

Eric Johnson
Fishery Biologist
Eagle 7298

William Harryman
Sr. Fishery Technician
Athol 7415

Kevin Meyer
Principal Fishery
Research Biologist
Nampa Research
7371

Kathryn Mc Baine
Fishery Biologist
Nampa Research
7289

Donovan Maude
Fishery Biologist
Nampa 7299

Bruce Barnett
Data Coordinator
Nampa 7221

Sean Wilson
Principal Fishery
Research Biologist
Coeur d'Alene 7372

William Lubenau
Fishery Biologist
Nampa Research
7290

Kailee Clark
Admin Assistant 1
Nampa Research
7178

Aaron Black
Fishery Biologist
Coeur d'Alene 7286

Susan Frawley
Fishery Biologist
Nampa Research
7293

Jennifer Vincent
Fishery Biologist
Nampa Research
7301

Troy Smith
Fishery Biologist
Coeur d'Alene 7292

FTP: 52
Vacant: 0

Fish Production

August 5, 2024

Beau Gunter
Fish Manager Production
 Supervisor: Lance Hebbon
 7303

Cassie Sundquist
Fish Production
Program Coordinator
 7463

Dan Baker
FH Manager 2
Eagle
 7255

Travis Brown
 FH Asst Manager*
 7237

Will Demien
 Fish Culturist*
 7348

Edwinn Hoxsie
 Utility Craftsman
 7970

John McKernan
 Mechanic*
 Eagle
 7451

Brandon Filloon
FH Complex Manager
Magic Valley
 7367

Kevin Kincaid
FH Manager 2
Niagara Springs
 7264

Stephen Stowell+
 FH Asst Manager
 7246

Rylee Olson
 Fish Culturist
 7356

Brady Ford
 Fish Culturist
 7352

Brian Thompson
FH Manager 2
Hagerman National
 7258

Sage Hallenbeck
 FH Asst Manager
 7240

Daniela Ruiz+
 Fish Culturist
 7346

Curtis Davidson
 Fish Culturist
 7347

Jared Riemenschneider
FH Manager 2
Hayspur
 7259

Hayden Fitte
 FH Asst Manager
 7241

Cameron Jackson
 Fish Culturist
 7355

John Rankin
FH Manager 2
Magic Valley
 7262

Steve Kammeyer
 FH Asst Manager
 7244

Wade Symons
 Fish Culturist
 7361

Chris Jeszke
FH Manager 2
Hagerman
 7257

Daniel Anta
 FH Asst Manager*
 7239

Ken Felty
 Fish Culturist*
 7253

Kyle Loveless
 Fish Culturist/
 Transport Operator*
 7354

Bob Becker+
FH Complex Manager
Salmon River
 7370

Jamie Mitchell
FH Manager 2*
McCall
 7261

Dylan McGarry
 FH Asst Manager*
 7243

Jason Jones
 Fish Culturist*
 7360

Morgan Fife
FH Manager 2
Pahsimeroi
 7265

Daniel Bell
 FH Asst Manager
 7247

Cole Huber
 Fish Culturist
 7363

Anthony Folsom+
FH Manager 2
Sawtooth
 7267

Sylvia Hamilton
 FH Asst Manager
 7249

Gage Parke
 Fish Culturist
 7358

Maeve Forrest
 Fish Culturist*
 7357

Jeff Ballas
 Utility Craftsman
 7971

Bryan Grant
FH Complex Manager
Southeast Idaho
 7369

Kevin Yelton
FH Manager 2
American Falls
 7252

Wyatt Tropea
 FH Asst Manager
 7233

Joseph Otto
 Fish Culturist
 7342

Christian Brown
FH Manager 2
Mackay
 7260

Kelsey Lear
 FH Asst Manager
 7242

Stephanie Yeager
 Fish Culturist
 7359

Andrew Endicott+
FH Manager 2
Nampa
 7263

Maddy Watt
 FH Asst Manager*
 7245

Conrad Robbins
 Fish Culturist
 3196

Kenneth Naillon
 Fish Culturist/
 Transport Operator*
 7349

Gregg Sorrell
 Fish Culturist/
 Transport Operator*
 7350

Jason Spillett
FH Manager 2
Grace
 7256

Matt Sutterfield
 FH Asst Manager
 7238

Billy Main
 Fish Culturist
 7351

Caleb Armstrong+
FH Manager 2
Springfield
 7268

Ross Stadt
 FH Asst Manager*
 7250

Paul Martin
 Fish Culturist*
 7365

Patrick Moore+
FH Complex Manager
Northern Idaho
 7368

Denys Chewning
FH Manager 2*
Clearwater
 7254

Joseph Wannemuehler
 FH Asst Manager*
 7235

Bradley Pipal
 FH Asst Manager*
 7236

Chris Shockman
 Fish Culturist*
 7341

Kayla Lapp
 Fish Culturist*
 7343

Tyrell Holmes
 Fish Culturist*
 7344

John Elliott
 Utility Craftsman*
 Clearwater
 7969

Dan Dillon+
FH Manager 2
Cabinet Gorge
 7253

Tyler Schober
 FH Asst Manager
 7234

Derrick Tuttle
 Fish Culturist
 7345

Joel Patterson+
FH Manager 2
Rapid River
 7266

Chad Henson
 FH Asst Manager*
 7248

Kelly Farrens
 Fish Culturist*
 7364

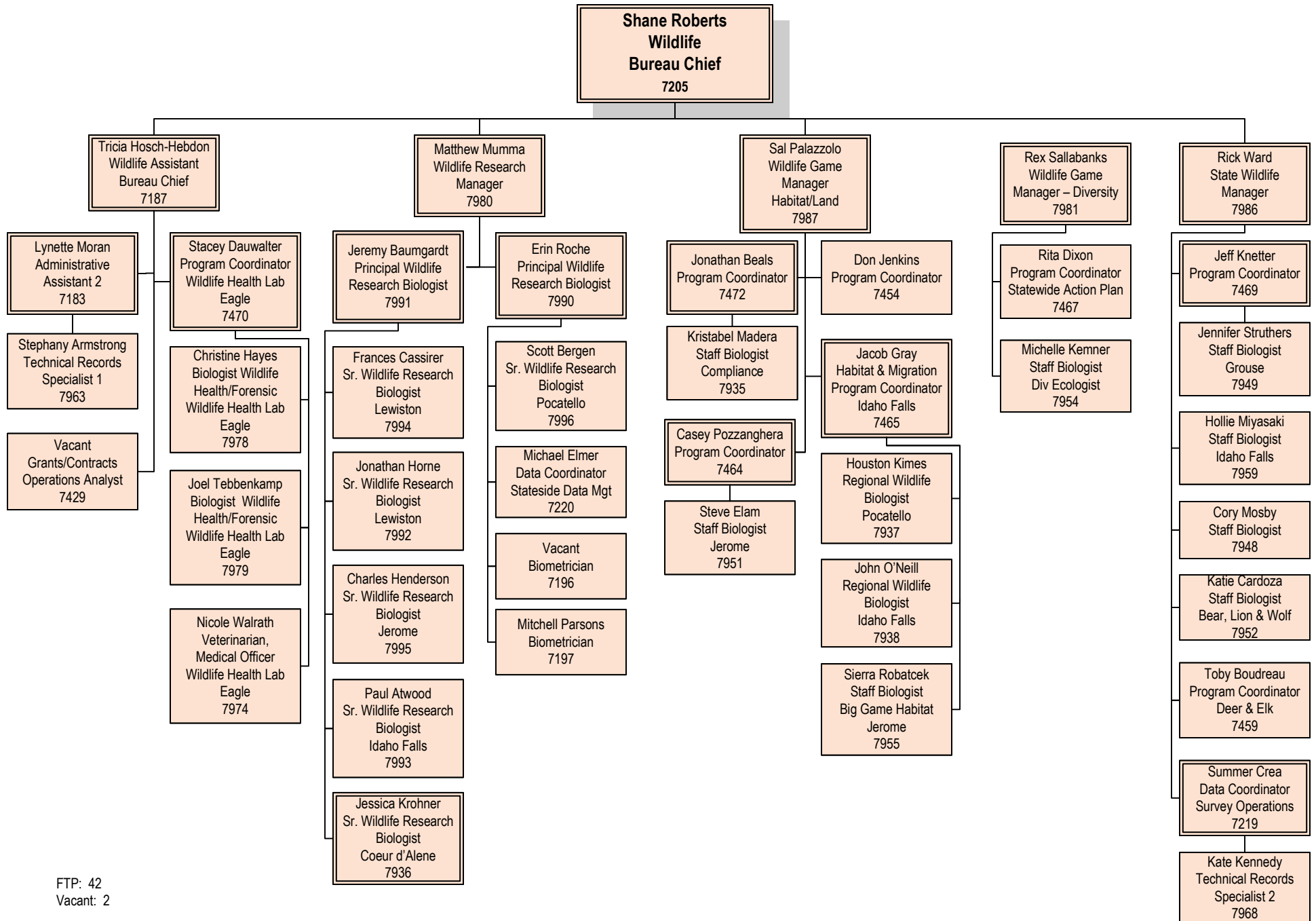
Jeff Seggerman
FH Manager 1*
Oxbow
 7251

FTP: 71
 Vacant: 0

*CDL Required
 +voluntarily in CDL Program

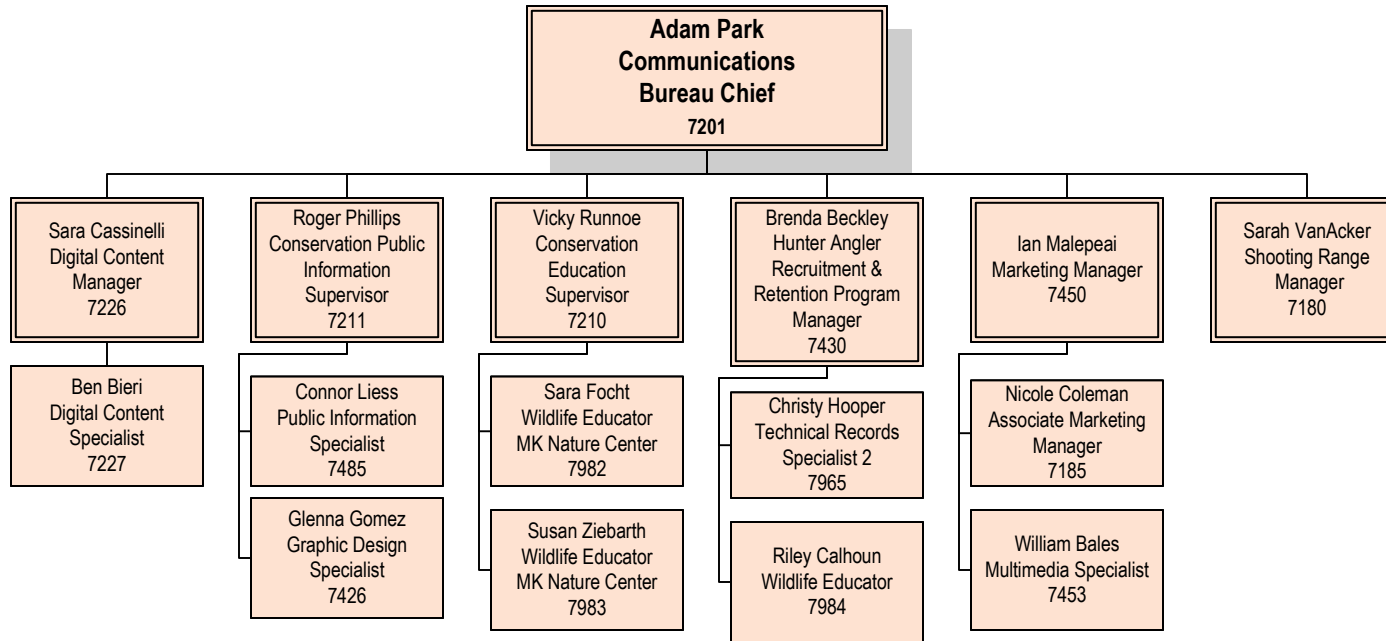
Bureau of Wildlife

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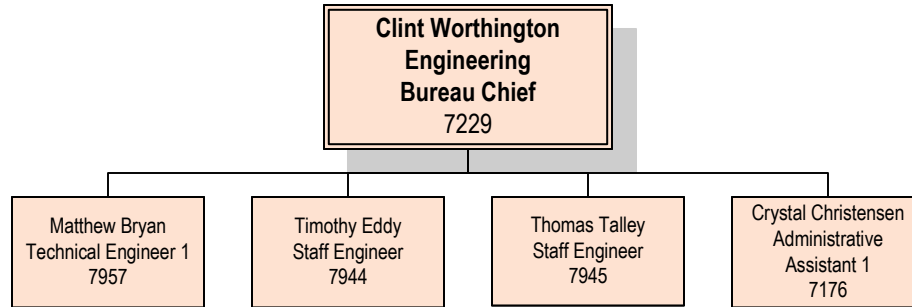
Bureau of Communication

August 5, 2024



Bureau of Engineering

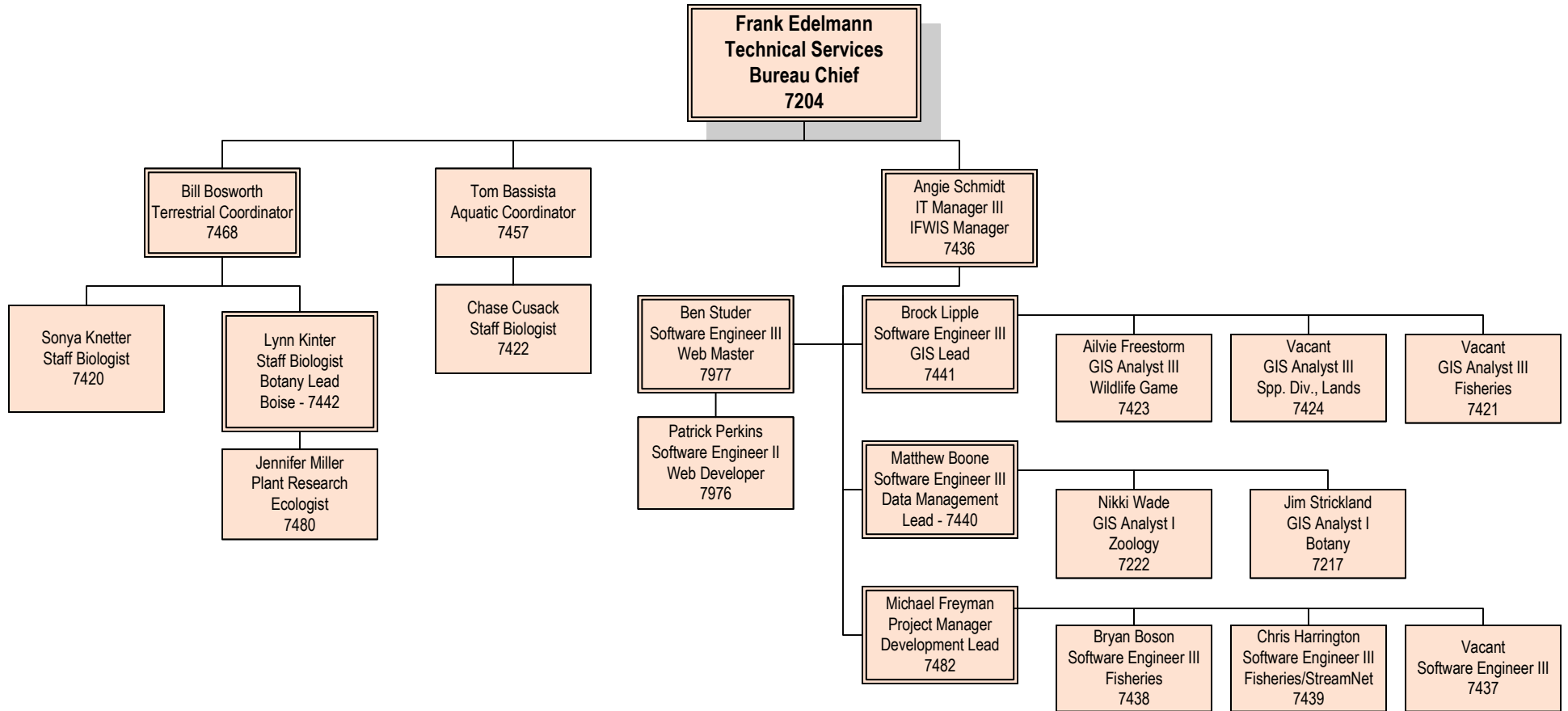
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FTP: 4
Vacant: 0

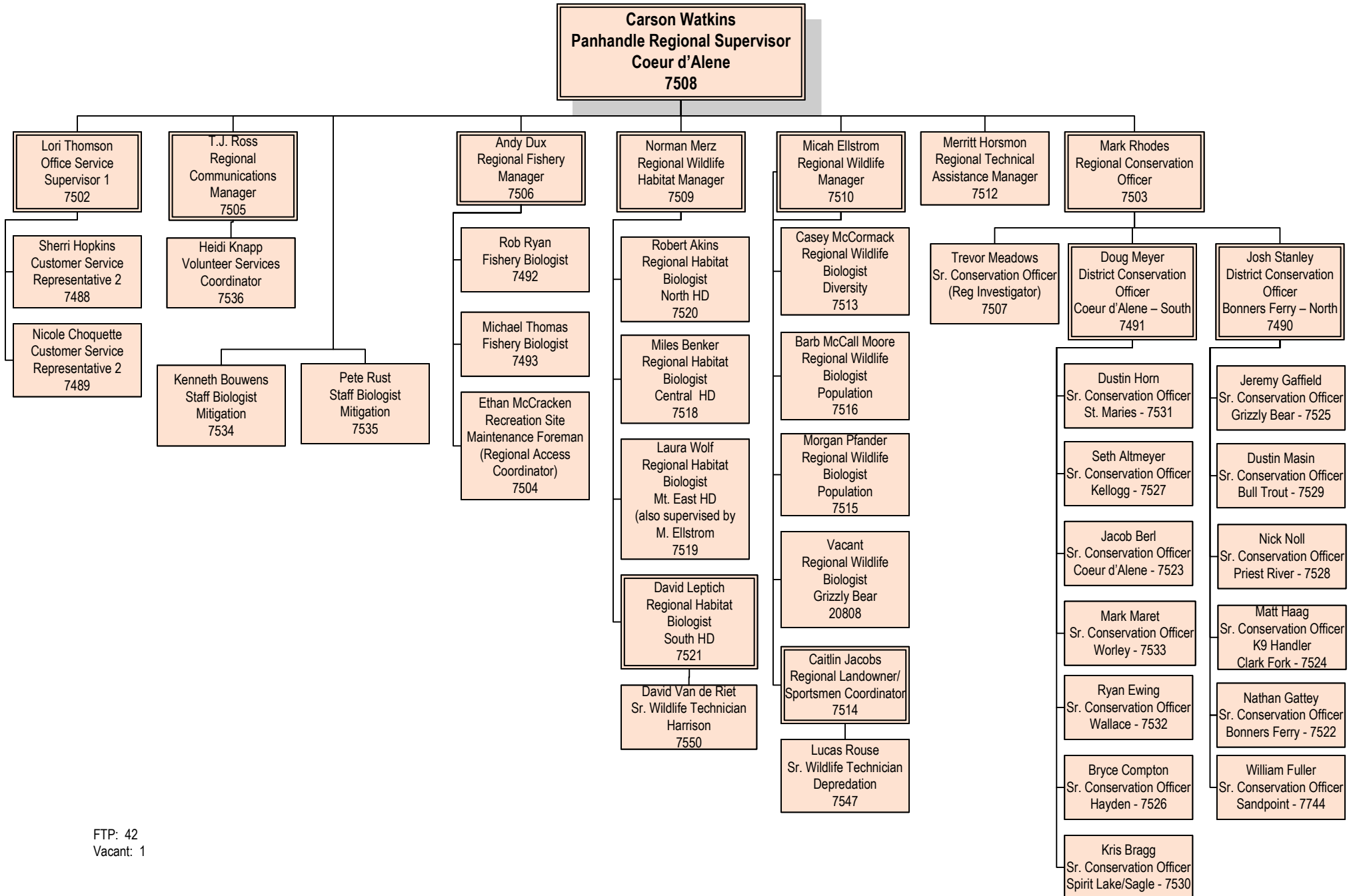
Bureau of Technical Services

August 5, 2024



R1 – Panhandle Regional Office

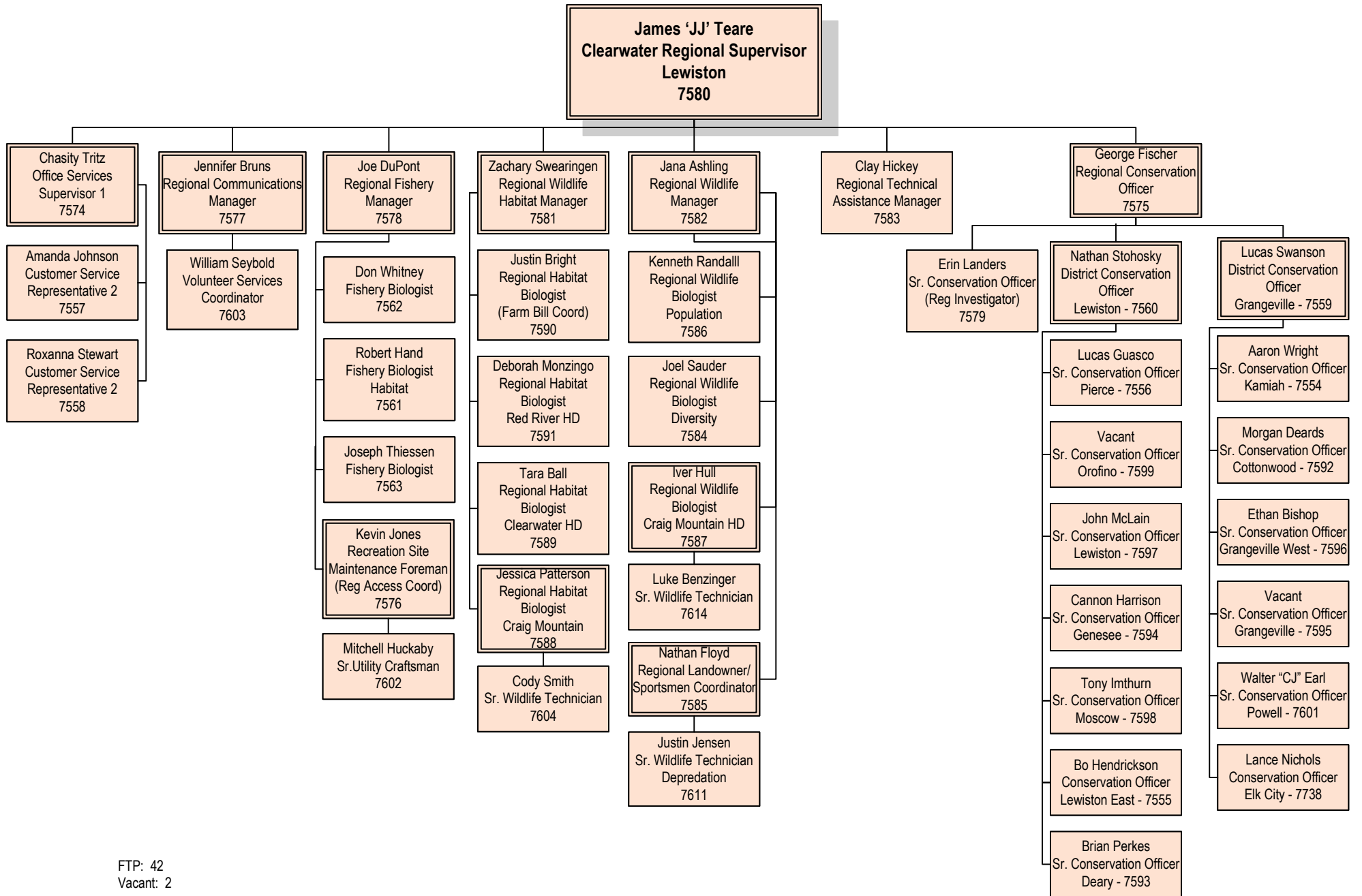
August 5, 2024



FTP: 42
Vacant: 1

R2 - Clearwater Regional Office

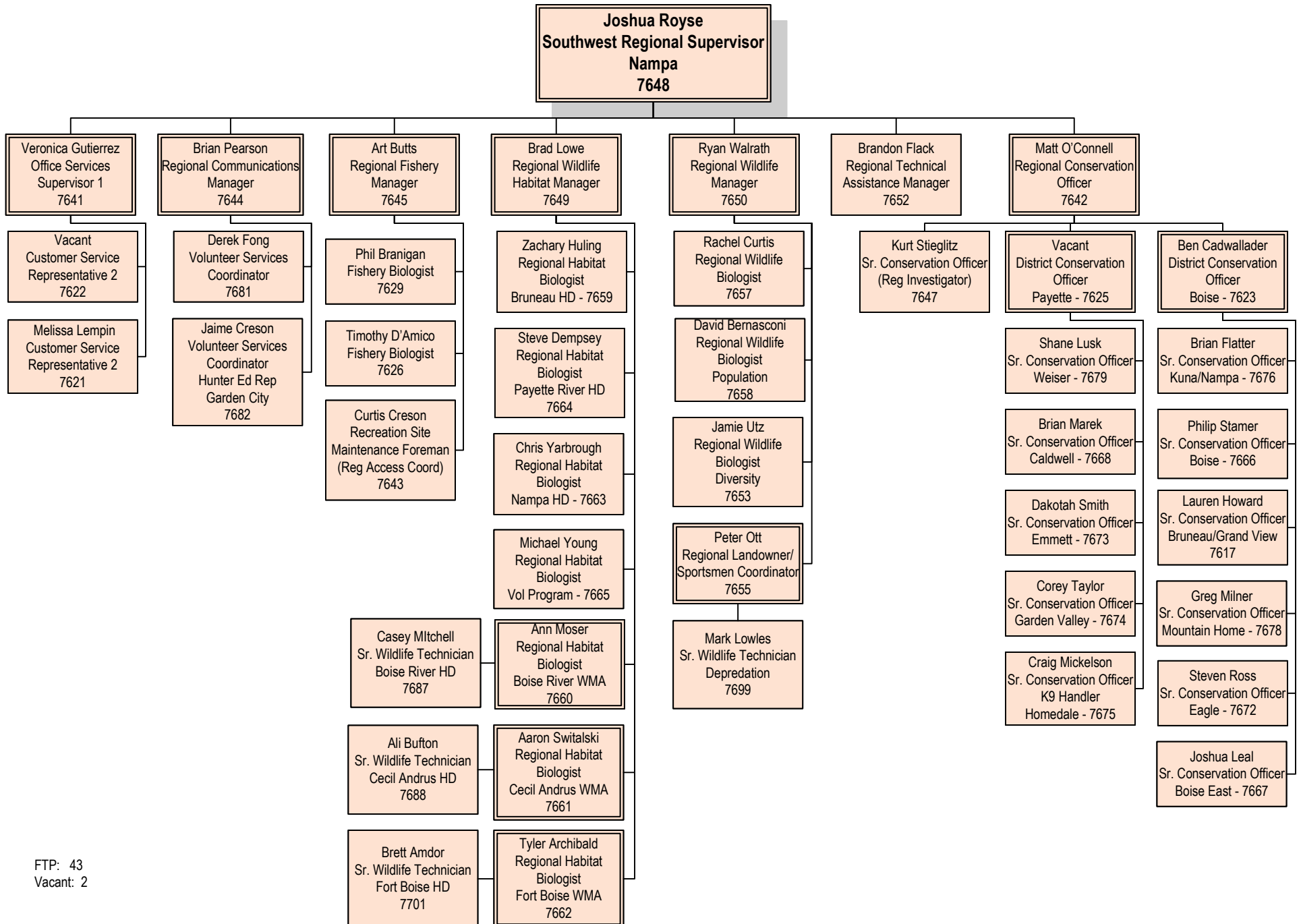
August 5, 2024



FTP: 42
Vacant: 2

R3 – Southwest Regional Office

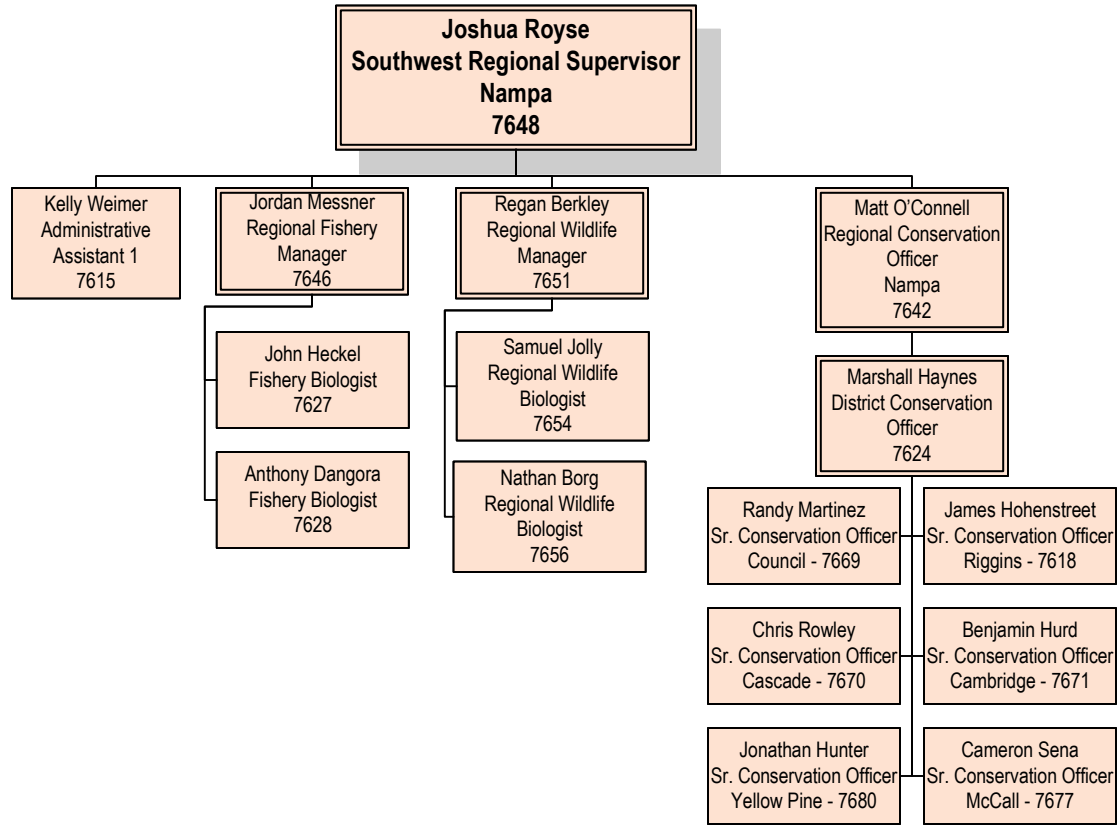
August 5, 2024



FTP: 43
Vacant: 2

R3 – McCall Subregional Office

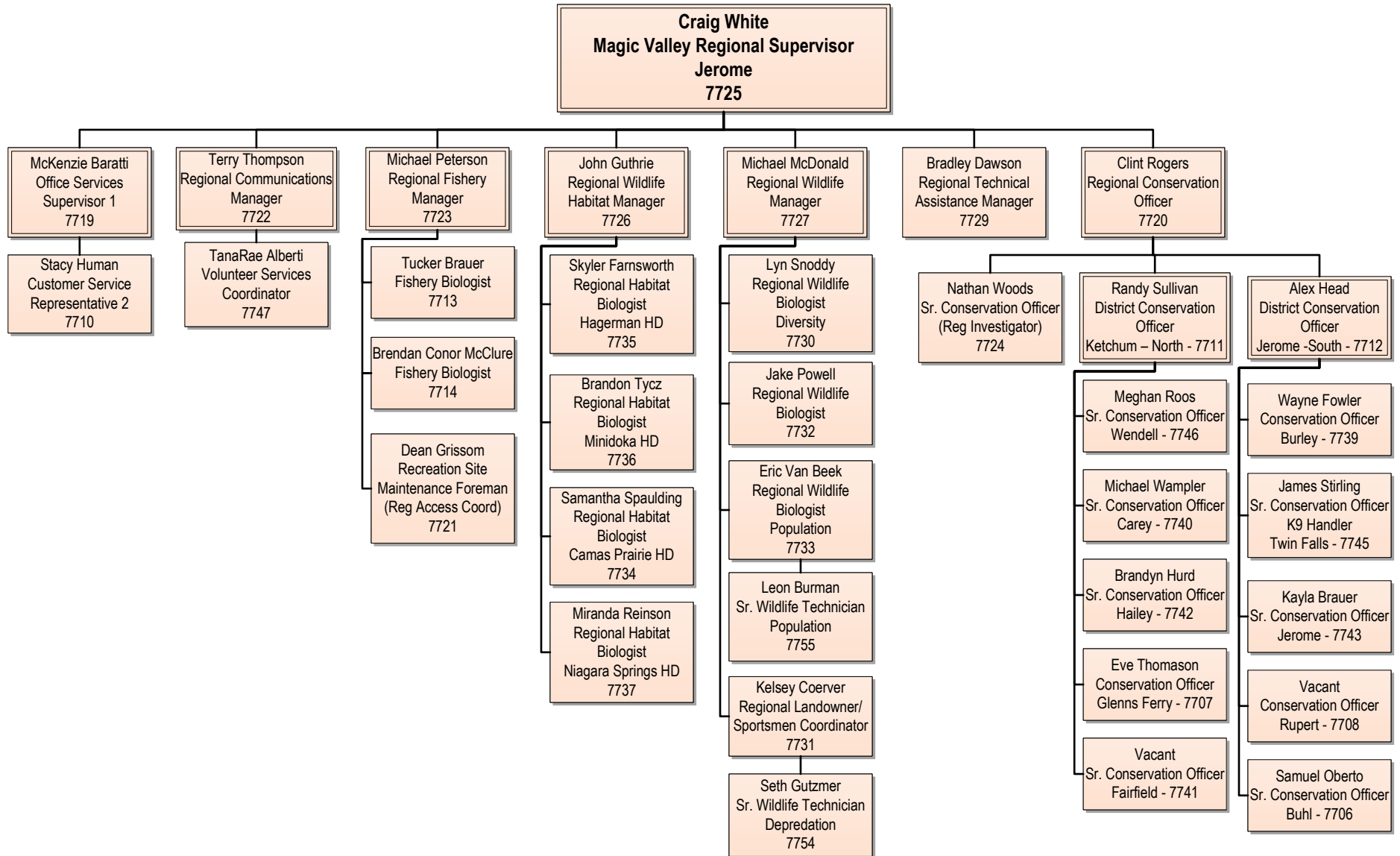
August 5, 2024



FTP: 14
Vacant: 0

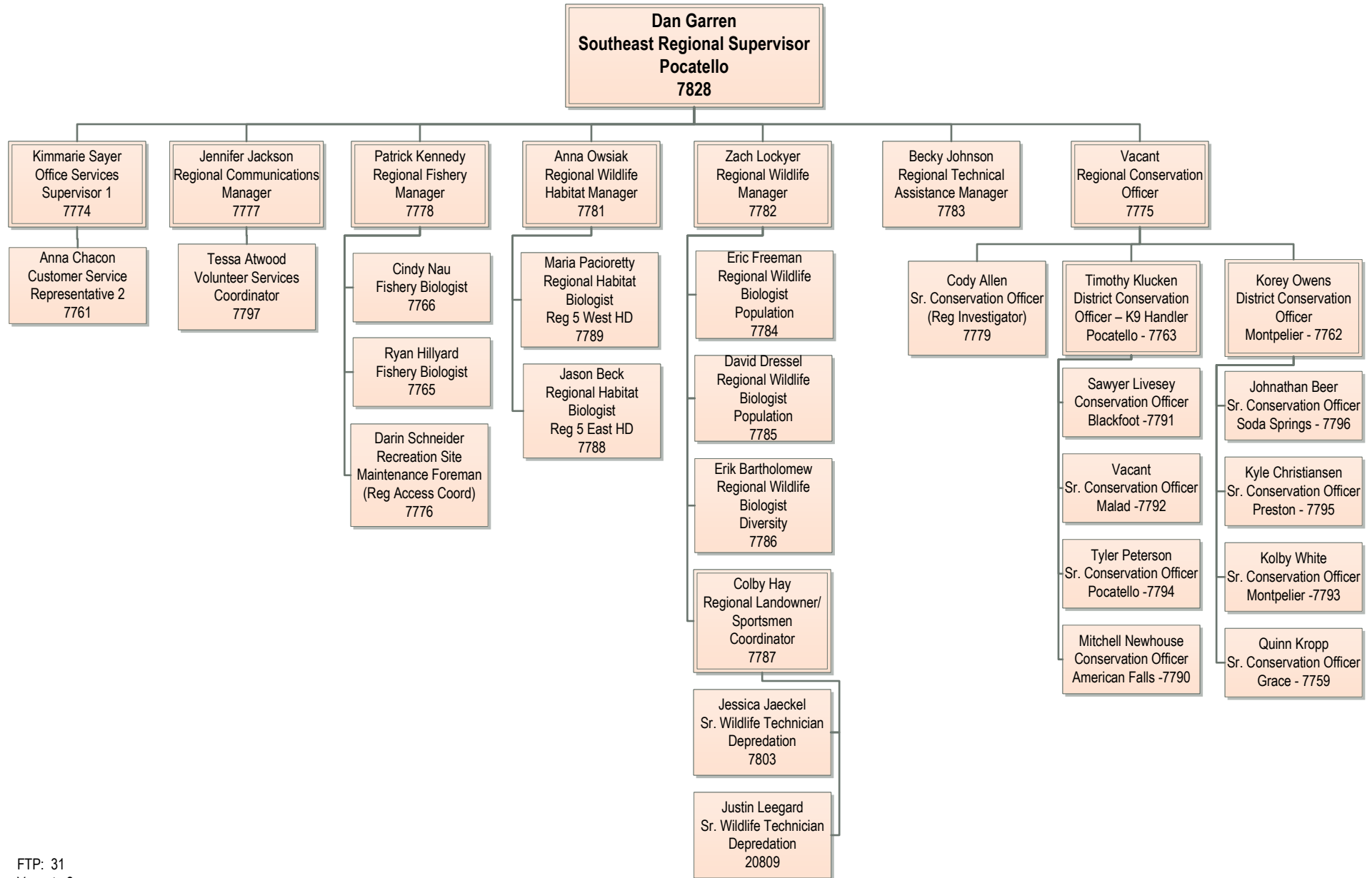
R4 – Magic Valley Regional Office

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R5 – Southeast Regional Office

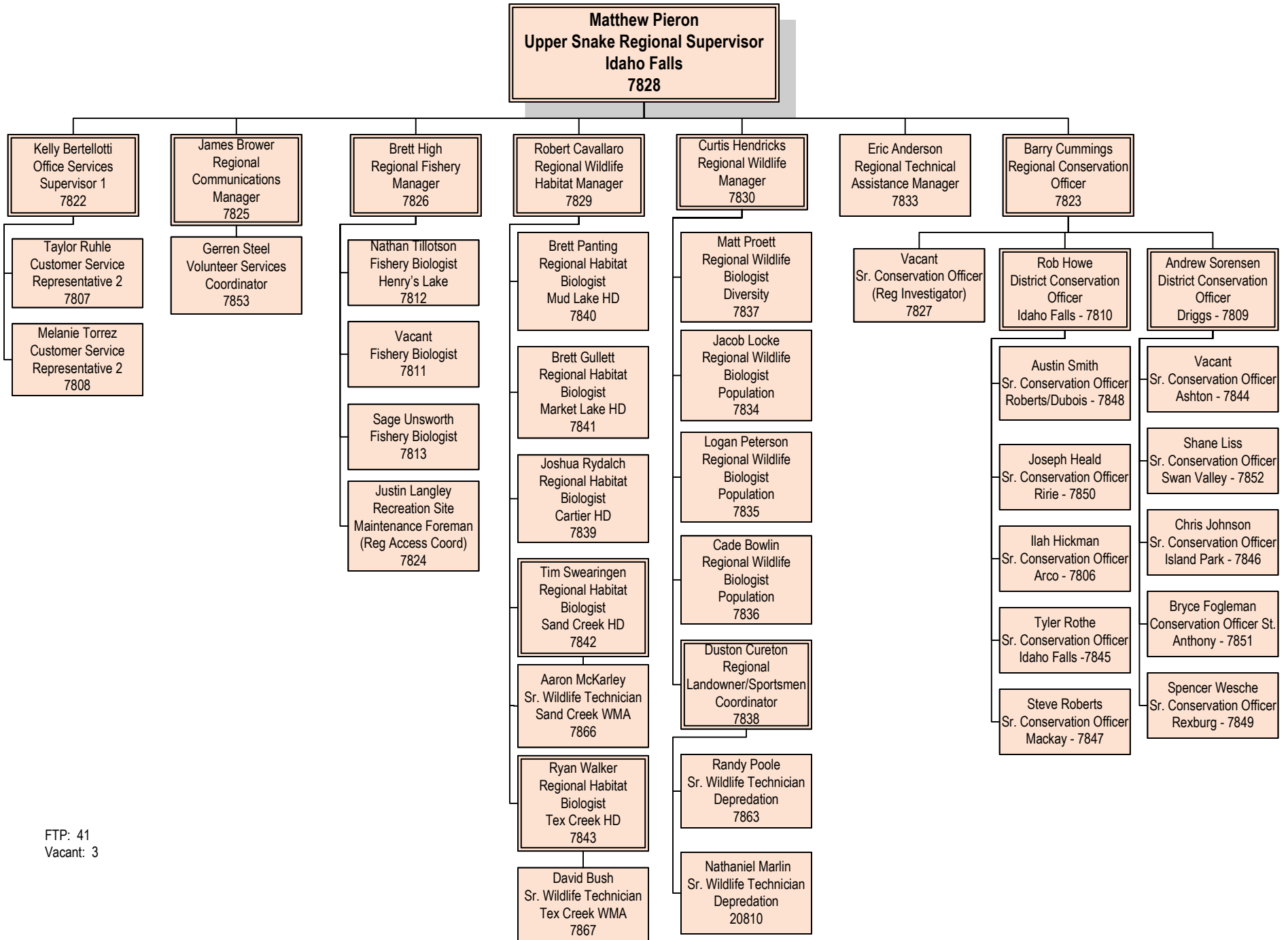
August 5, 2024



FTP: 31
Vacant: 2

R6 – Upper Snake Regional Office

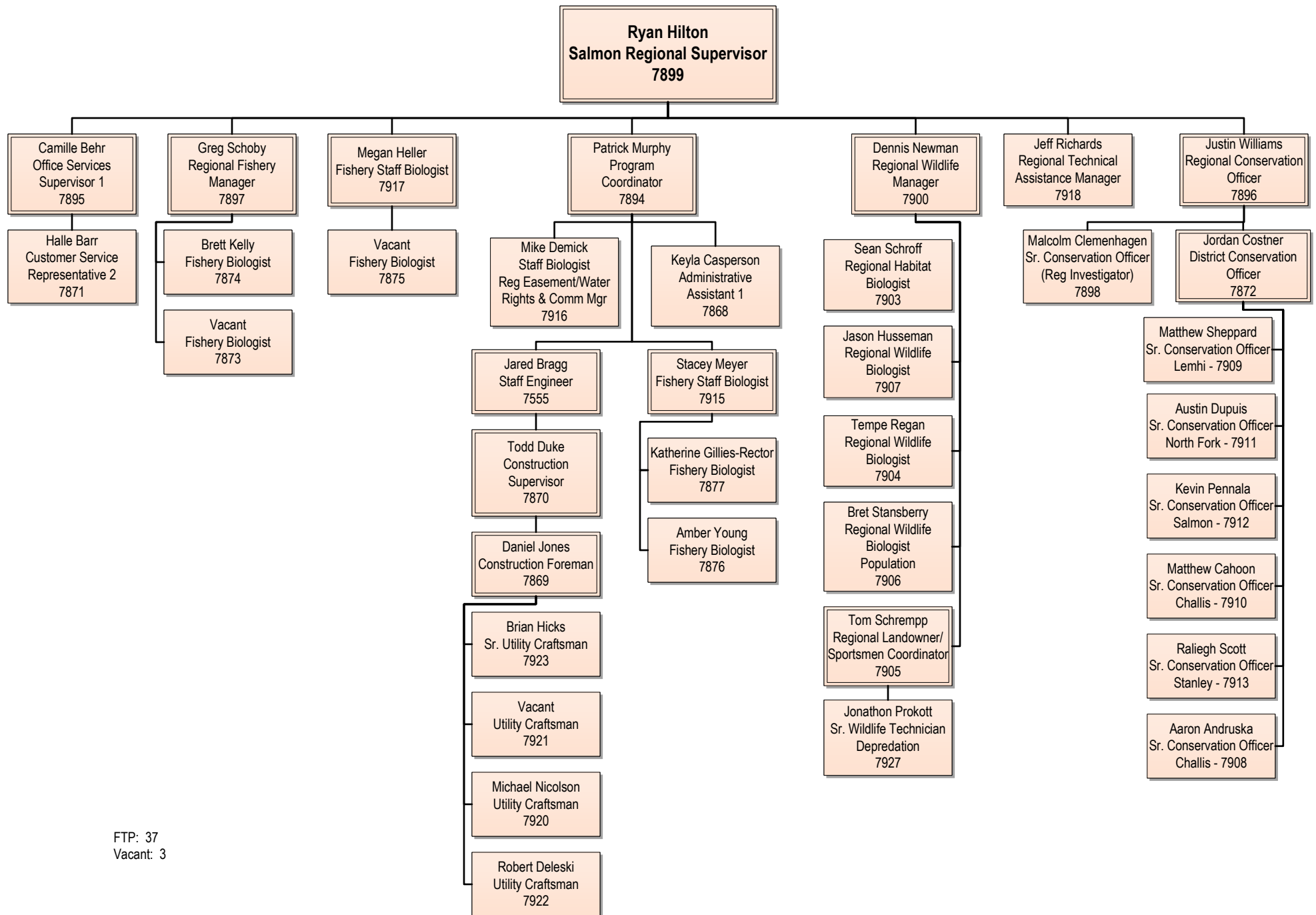
August 5, 2024



FTP: 41
Vacant: 3

R7 – Salmon Regional Office

August 5, 2024



FTP: 37
Vacant: 3

Agency Revenues

Agency: Department of Fish and Game

| | | FY 22 Actuals | FY 23 Actuals | FY 24 Actuals | FY 25 Estimated Revenue | FY 26 Estimated Revenue | Significant Assumptions |
|-------------|---|--------------------|--------------------|--------------------|-------------------------|-------------------------|---|
| Fund | 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 | |
| | Fish & Game Account: License Total | 111,901,800 | 127,415,500 | 106,736,300 | 157,686,300 | 151,201,100 | |
| Fund | 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 | |
| | F&G Fleet Management Total | 1,016,900 | 951,900 | 907,500 | 1,033,400 | 1,089,900 | |

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 |
| Fish and Game Account: Other Total | | 0 | 0 | 0 | 0 | 0 |

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 |
| Fish and Game Account: Federal Total | | 0 | 0 | 0 | 0 | 0 |

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 | | 14,700 | | 1,873,800 | 1,967,500 |
| | | 24,600 | | 1,784,600 | | |
| Fish and Game Setaside: Licenses Total | | 4,154,200 | 4,325,400 | 6,660,300 | 6,431,900 | 6,600,400 |

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 |
| Fish and Game Set-aside Account: Other Funding Total | | 0 | 0 | 0 | 0 | 0 |

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 |
| Expendable Big Game Depredation Fund Total | | 39,300 | 99,800 | 167,800 | 101,600 | 123,100 |

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 |
| Public Shooting Range Fund Total | | 105,900 | 115,000 | 185,600 | 179,600 | 179,100 |

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 |
| Fish And Game Expendable Trust Account Total | | 2,740,900 | 2,542,100 | 2,763,600 | 3,071,700 | 3,213,800 |

Fund 52401 Fish And Game Expendable Trust Account: BPA Mitigation Trust

| | | | | | | |
|---|----------|----------|----------|----------|----------|----------|
| 460 | Interest | 0 | 0 | 0 | 0 | 0 |
| Fish And Game Expendable Trust Account: BPA Mitigation Trust Total | | 0 | 0 | 0 | 0 | 0 |

Fund 53000 Fish And Game Nonexpendable Trust Acct

| | | | | | | |
|---|----------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 460 | Interest | 7,400 | 13,000 | 18,500 | 13,000 | 14,800 |
| Fish And Game Nonexpendable Trust Acct Total | | 7,400 | 13,000 | 18,500 | 13,000 | 14,800 |
| Agency Name Total | | 119,966,400 | 135,462,700 | 117,439,600 | 168,517,500 | 162,422,200 |

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 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 01. Beginning Free Fund Balance | 26,398,700 | 28,314,600 | 33,967,800 | 10,426,300 | 27,139,100 |
| 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 |
| 03. Beginning Cash Balance | 35,587,400 | 35,925,600 | 43,118,400 | 24,164,200 | 32,023,600 |
| 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 | 0 | 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 |
| 07. Operating Transfers In | 511,100 | 479,000 | 0 | 1,122,600 | 561,300 |
| 07. Operating Transfers In | 14,700 | 67,500 | 0 | 0 | 0 |
| 08. Total Available for Year | 161,180,200 | 174,621,600 | 150,147,100 | 182,990,300 | 183,800,200 |
| 09. Statutory Transfers Out | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| 09. Statutory Transfers Out | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 09. Statutory Transfers Out | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 09. Statutory Transfers Out | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| 09. Statutory Transfers Out | 1,700,000 | 0 | 0 | 0 | 0 |
| 10. Operating Transfers Out | 0 | 9,700 | 0 | 0 | 0 |
| 10. Operating Transfers Out | 900,000 | 0 | 0 | 0 | 0 |
| 10. Operating Transfers Out | 0 | 1,300 | 0 | 0 | 0 |
| 10. Operating Transfers Out | 0 | 0 | 439,500 | 355,000 | 355,000 |
| 10. Operating Transfers Out | 280,300 | 126,300 | 0 | 1,500,000 | 730,000 |
| 10. Operating Transfers Out | 0 | 26,000 | 0 | 0 | 0 |
| 11. Non-Expenditure Distributions and Other Adjustments | 9,024,700 | 15,021,700 | 0 | 0 | 0 |
| 12. Cash Expenditures for Prior Year Encumbrances | 6,630,800 | 5,618,400 | 5,160,900 | 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) | (2,930,100) | (4,884,500) | (5,592,500) |
| 19. Current Year Cash Expenditures | 106,018,800 | 109,999,800 | 119,682,500 | 144,506,700 | 154,192,000 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 111,811,500 | 115,532,300 | 122,612,600 | 149,391,200 | 159,784,500 |
| 20. Ending Cash Balance | 35,925,600 | 43,118,400 | 24,164,200 | 32,023,600 | 22,938,700 |
| 21. Prior Year Encumbrances as of June 30 | 1,818,300 | 808,100 | 974,900 | 0 | 0 |
| 22. Current Year Encumbrances as of June 30 | 5,792,700 | 5,532,500 | 2,930,100 | 4,884,500 | 5,592,500 |

Analysis of Fund Balances

Request for Fiscal Year: 2026

| | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| 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 | 10,426,300 | 27,139,100 | 17,346,200 |
| 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 | 10,786,300 | 27,499,100 | 17,706,200 |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Fund: Fish & Game Account: Budget Stabilization

16001

Sources and Uses:

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

Note:

Analysis of Fund Balances

Request for Fiscal Year: 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 |
|---|--------------------|------------------|------------------|------------------|------------------|
| 01. Beginning Free Fund Balance | 1,778,200 | 2,458,400 | 2,722,800 | 1,975,900 | 1,320,500 |
| 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 |
| 03. Beginning Cash Balance | 2,723,400 | 5,636,300 | 4,561,900 | 3,602,200 | 2,750,600 |
| 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) | 0 | 0 | 0 |
| 06. Statutory Transfers In | 0 | 0 | 0 | 1,107,600 | 0 |
| 07. Operating Transfers In | 0 | 0 | 0 | 0 | 0 |
| 08. Total Available for Year | 4,620,200 | 6,563,200 | 5,469,400 | 5,743,200 | 3,840,500 |
| 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) | 0 | 0 | 0 |
| 12. Cash Expenditures for Prior Year Encumbrances | 752,500 | 2,539,200 | 1,663,400 | 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) | (1,582,900) | (1,430,100) | (1,109,900) |
| 19. Current Year Cash Expenditures | (1,859,800) | (433,000) | 203,800 | 1,366,300 | 990,200 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 1,271,100 | 865,000 | 1,786,700 | 2,796,400 | 2,100,100 |
| 20. Ending Cash Balance | 5,636,300 | 4,561,900 | 3,602,200 | 2,750,600 | 1,420,200 |
| 21. Prior Year Encumbrances as of June 30 | 47,000 | 541,100 | 43,400 | 0 | 0 |
| 22. Current Year Encumbrances as of June 30 | 3,130,900 | 1,298,000 | 1,582,900 | 1,430,100 | 1,109,900 |
| 22a. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 24. Ending Free Fund Balance | 2,458,400 | 2,722,800 | 1,975,900 | 1,320,500 | 310,300 |
| 24a. Investments Direct by Agency (GL 1203) | 1,048,800 | 1,074,200 | 1,107,600 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | 3,507,200 | 3,797,000 | 3,083,500 | 1,320,500 | 310,300 |
| 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 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 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| 01. Beginning Free Fund Balance | 5,963,200 | 7,247,900 | 7,108,900 | 8,427,800 | 8,222,400 |
| 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 |
| 03. Beginning Cash Balance | 6,030,900 | 7,552,200 | 7,224,500 | 8,762,400 | 8,451,900 |
| 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) | 0 | 0 | 0 |
| 06. Statutory Transfers In | 0 | 0 | 1,044,700 | 801,900 | 1,000,000 |
| 06. Statutory Transfers In | 0 | 0 | 500,000 | 500,000 | 500,000 |
| 06. Statutory Transfers In | 0 | 0 | 65,900 | 69,200 | 72,700 |
| 07. Operating Transfers In | 1,427,600 | 1,587,200 | 0 | 0 | 0 |
| 07. Operating Transfers In | 0 | 26,000 | 0 | 0 | 0 |
| 07. Operating Transfers In | 51,300 | 78,400 | 0 | 0 | 0 |
| 07. Operating Transfers In | 0 | 946,800 | 0 | 0 | 0 |
| 07. Operating Transfers In | 0 | 500,000 | 0 | 0 | 0 |
| 07. Operating Transfers In | 0 | 36,000 | 0 | 0 | 0 |
| 08. Total Available for Year | 11,654,300 | 15,034,800 | 15,495,400 | 16,565,400 | 16,625,000 |
| 09. Statutory Transfers Out | 60,300 | 65,300 | 71,100 | 74,700 | 78,400 |
| 09. Statutory Transfers Out | 500,000 | 750,000 | 750,000 | 750,000 | 750,000 |
| 09. Statutory Transfers Out | 0 | 0 | 1,044,700 | 801,900 | 1,000,000 |
| 09. Statutory Transfers Out | 0 | 0 | 500,000 | 500,000 | 500,000 |
| 09. Statutory Transfers Out | 0 | 0 | 65,900 | 69,200 | 72,700 |
| 10. Operating Transfers Out | 0 | 946,800 | 0 | 0 | 0 |
| 10. Operating Transfers Out | 0 | 36,000 | 0 | 0 | 0 |
| 10. Operating Transfers Out | 0 | 500,000 | 0 | 0 | 0 |
| 11. Non-Expenditure Distributions and Other Adjustments | (6,000) | 13,300 | 0 | 0 | 0 |
| 12. Cash Expenditures for Prior Year Encumbrances | 66,700 | 265,300 | 88,700 | 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 |
| 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) | (307,600) | (229,500) | (204,600) |
| 19. Current Year Cash Expenditures | 3,481,100 | 5,233,600 | 4,212,500 | 5,583,100 | 4,429,300 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 3,785,400 | 5,310,200 | 4,520,100 | 5,812,600 | 4,633,900 |
| 20. Ending Cash Balance | 7,552,200 | 7,224,500 | 8,762,500 | 8,451,900 | 9,565,100 |
| 21. Prior Year Encumbrances as of June 30 | 0 | 39,000 | 27,000 | 0 | 0 |
| 22. Current Year Encumbrances as of June 30 | 304,300 | 76,600 | 307,600 | 229,500 | 204,600 |

Analysis of Fund Balances

Request for Fiscal Year: 2026

| | | | | | |
|---|------------------|------------------|------------------|------------------|-------------------|
| 22a. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 24. Ending Free Fund Balance | 7,247,900 | 7,108,900 | 8,427,900 | 8,222,400 | 9,360,500 |
| 24a. Investments Direct by Agency (GL 1203) | 695,300 | 712,400 | 736,700 | 736,700 | 736,700 |
| 24b. Ending Free Fund Balance Including Direct Investments | 7,943,200 | 7,821,300 | 9,164,600 | 8,959,100 | 10,097,200 |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 10,000 | 10,000 | 10,000 |

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 |
|---|----------------------|----------------------|----------------------|-----------------------|-----------------------|
| 01. Beginning Free Fund Balance | 134,400 | 676,800 | 326,500 | (1,383,400) | 97,000 |
| 02. Encumbrances as of July 1 | 431,700 | 1,165,000 | 1,027,700 | 1,027,700 | 0 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 1,178,800 | 0 |
| 03. Beginning Cash Balance | 566,100 | 1,841,800 | 1,354,200 | 823,100 | 97,000 |
| 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) | 0 | 0 | 0 |
| 06. Statutory Transfers In | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| 06. Statutory Transfers In | 500,000 | 750,000 | 750,000 | 750,000 | 750,000 |
| 06. Statutory Transfers In | 1,700,000 | 0 | 0 | 0 | 0 |
| 07. Operating Transfers In | 0 | 0 | 0 | 1,500,000 | 730,000 |
| 08. Total Available for Year | 3,106,300 | 2,835,800 | 2,472,000 | 3,374,700 | 1,900,100 |
| 09. Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 10. Operating Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 11. Non-Expenditure Distributions and Other Adjustments | 0 | 0 | 0 | 0 | 0 |
| 12. Cash Expenditures for Prior Year Encumbrances | 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 |
| 19. Current Year Cash Expenditures | 835,000 | 772,300 | 621,200 | 2,250,000 | 1,800,000 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 2,000,000 | 1,800,000 | 621,200 | 2,250,000 | 1,800,000 |
| 20. Ending Cash Balance | 1,841,800 | 1,354,200 | 823,100 | 97,000 | 100,100 |
| 21. Prior Year Encumbrances as of June 30 | 0 | 0 | 1,027,700 | 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 |
| 24. Ending Free Fund Balance | 676,800 | 326,500 | (1,383,400) | 97,000 | 100,100 |
| 24a. Investments Direct by Agency (GL 1203) | 12,600 | 68,500 | 147,500 | 147,500 | 147,500 |
| 24b. Ending Free Fund Balance Including Direct Investments | 689,400 | 395,000 | (1,235,900) | 244,500 | 247,600 |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Analysis of Fund Balances

Request for Fiscal Year: 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 |
|---|----------------|----------------|----------------|----------------|----------------|
| 01. Beginning Free Fund Balance | 28,400 | 106,100 | 171,400 | 171,400 | 171,400 |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | 28,400 | 106,100 | 171,400 | 171,400 | 171,400 |
| 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 |
| 08. Total Available for Year | 414,600 | 347,400 | 796,500 | 706,000 | 705,500 |
| 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 | 625,100 | 534,600 | 534,100 |
| 17. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 18. Reserve for Current Year Encumbrances | 0 | 0 | 0 | 0 | 0 |
| 19. Current Year Cash Expenditures | 308,500 | 176,000 | 625,100 | 534,600 | 534,100 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 308,500 | 176,000 | 625,100 | 534,600 | 534,100 |
| 20. Ending Cash Balance | 106,100 | 171,400 | 171,400 | 171,400 | 171,400 |
| 21. Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22. Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 24. Ending Free Fund Balance | 106,100 | 171,400 | 171,400 | 171,400 | 171,400 |
| 24a. Investments Direct by Agency (GL 1203) | 0 | 0 | 0 | 0 | 0 |
| 24b. Ending Free Fund Balance Including Direct Investments | 106,100 | 171,400 | 171,400 | 171,400 | 171,400 |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Analysis of Fund Balances

Request for Fiscal Year: 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 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| 01. Beginning Free Fund Balance | 7,902,500 | 8,925,700 | 10,185,400 | 11,660,100 | 11,813,000 |
| 02. Encumbrances as of July 1 | 0 | 153,200 | 68,100 | 47,700 | 179,600 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | 7,902,500 | 9,078,900 | 10,253,500 | 11,707,800 | 11,992,600 |
| 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) | 0 | 0 | 0 |
| 06. Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| 07. Operating Transfers In | 0 | 9,700 | 0 | 0 | 0 |
| 07. Operating Transfers In | 0 | 8,000 | 0 | 0 | 0 |
| 08. Total Available for Year | 10,602,700 | 11,554,200 | 13,017,100 | 14,779,500 | 15,206,400 |
| 09. Statutory Transfers Out | 0 | 0 | 0 | 0 | 0 |
| 10. Operating Transfers Out | 511,100 | 479,000 | 0 | 1,122,600 | 561,300 |
| 10. Operating Transfers Out | 0 | 8,000 | 0 | 0 | 0 |
| 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) |
| 19. Current Year Cash Expenditures | 998,100 | 745,200 | 1,241,200 | 1,616,600 | 1,559,300 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 1,151,300 | 813,300 | 1,288,900 | 1,796,200 | 1,732,600 |
| 20. Ending Cash Balance | 9,078,900 | 10,253,500 | 11,707,800 | 11,992,600 | 12,906,200 |
| 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 |
| 24. Ending Free Fund Balance | 8,925,700 | 10,185,400 | 11,660,100 | 11,813,000 | 12,732,900 |
| 24a. Investments Direct by Agency (GL 1203) | 3,508,400 | 3,594,300 | 3,715,900 | 3,715,900 | 3,715,900 |
| 24b. Ending Free Fund Balance Including Direct Investments | 12,434,100 | 13,779,700 | 15,376,000 | 15,528,900 | 16,448,800 |
| 26. Outstanding Loans (if this fund is part of a loan program) | 0 | 0 | 0 | 0 | 0 |

Note:

Analysis of Fund Balances

Request for Fiscal Year: 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 |
|---|----------------|----------------|----------------|----------------|----------------|
| 01. Beginning Free Fund Balance | 14,300 | 7,300 | 1,900 | 15,400 | 22,800 |
| 02. Encumbrances as of July 1 | 0 | 0 | 0 | 0 | 0 |
| 02a. Reappropriation (Legislative Carryover) | 0 | 0 | 0 | 0 | 0 |
| 03. Beginning Cash Balance | 14,300 | 7,300 | 1,900 | 15,400 | 22,800 |
| 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) | 0 | 0 | 0 |
| 06. Statutory Transfers In | 0 | 0 | 0 | 0 | 0 |
| 07. Operating Transfers In | 0 | 1,300 | 0 | 0 | 0 |
| 08. Total Available for Year | 14,300 | 8,600 | 20,400 | 28,400 | 37,600 |
| 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 |
| 19. Current Year Cash Expenditures | 6,600 | 5,100 | 5,000 | 5,600 | 5,200 |
| 19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc) | 6,600 | 5,100 | 5,000 | 5,600 | 5,200 |
| 20. Ending Cash Balance | 7,300 | 1,900 | 15,400 | 22,800 | 32,400 |
| 21. Prior Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22. Current Year Encumbrances as of June 30 | 0 | 0 | 0 | 0 | 0 |
| 22a. Current Year Reappropriation | 0 | 0 | 0 | 0 | 0 |
| 23. Borrowing Limit | 0 | 0 | 0 | 0 | 0 |
| 24. Ending Free Fund Balance | 7,300 | 1,900 | 15,400 | 22,800 | 32,400 |
| 24a. Investments Direct by Agency (GL 1203) | 526,800 | 539,800 | 558,100 | 558,100 | 558,100 |
| 24b. Ending Free Fund Balance Including Direct Investments | 534,100 | 541,700 | 573,500 | 580,900 | 590,500 |
| 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: Nonexpendable Big Game Depredation Fund

53100

Sources and Uses:

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

Note:

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|---------------------------------|-------|-----------------|-------------------|----------------|-----------------|-------------|
| Agency | Department of Fish and Game | | | | | | 260 |
| Division | Department of Fish and Game | | | | | | FG1 |
| Appropriation Unit | Administration | | | | | | FGAA |
| FY 2024 Total Appropriation | | | | | | | |
| 1.00 | FY 2024 Total Appropriation | | | | | | FGAA |
| | S1382, S1269 | | | | | | |
| | 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 | (39,500) | 39,500 | 0 | 0 |
| | 16002 Dedicated | 0.00 | 0 | (81,100) | 81,100 | 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 | 11,300 | 0 | 0 | 11,300 |
| | 16002 Dedicated | 0.00 | 0 | 258,200 | 0 | 0 | 258,200 |
| | 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) | (104,900) | 0 | (274,700) |
| 16002 | Dedicated | 0.00 | 0 | 0 | (1,626,300) | 0 | (1,626,300) |
| 16090 | Federal | 0.00 | 0 | 0 | (58,200) | 0 | (58,200) |
| | | 0.00 | 0 | (169,800) | (1,789,400) | 0 | (1,959,200) |

FY 2024 Actual Expenditures

| | | | | | | | |
|-------|-----------------------------|-------|------------|-----------|-------------|---|-------------|
| 2.00 | FY 2024 Actual Expenditures | | | | | | FGAA |
| 16000 | Dedicated | 51.50 | 5,573,000 | 3,487,000 | 6,127,900 | 0 | 15,187,900 |
| 16002 | Dedicated | 0.00 | 0 | 177,100 | (1,545,200) | 0 | (1,368,100) |
| 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 |

FY 2025 Original Appropriation

| | | | | | | | |
|----------|--------------------------------|-------|------------|------------|-----------|---|------------|
| 3.00 | FY 2025 Original Appropriation | | | | | | FGAA |
| 16000 | Dedicated | 53.73 | 5,810,900 | 4,902,500 | 0 | 0 | 10,713,400 |
| OT 16000 | Dedicated | 0.00 | 0 | 180,600 | 7,161,400 | 0 | 7,342,000 |
| 16050 | Dedicated | 8.09 | 1,009,800 | 252,800 | 0 | 0 | 1,262,600 |
| OT 16050 | Dedicated | 0.00 | 0 | 1,600 | 0 | 0 | 1,600 |
| 16090 | Federal | 37.50 | 4,319,300 | 5,098,000 | 0 | 0 | 9,417,300 |
| OT 16090 | Federal | 0.00 | 0 | 34,200 | 1,200,000 | 0 | 1,234,200 |
| 16100 | Dedicated | 0.00 | 0 | 32,100 | 0 | 0 | 32,100 |
| 16150 | Dedicated | 0.00 | 0 | 16,400 | 0 | 0 | 16,400 |
| 16500 | Dedicated | 0.00 | 0 | 2,900 | 0 | 0 | 2,900 |
| 52400 | Dedicated | 0.00 | 0 | 7,100 | 0 | 0 | 7,100 |
| 53000 | Dedicated | 0.00 | 0 | 3,600 | 0 | 0 | 3,600 |
| | | 99.32 | 11,140,000 | 10,531,800 | 8,361,400 | 0 | 30,033,200 |

| | | 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 2025 Total Appropriation | | | | | | | |
| 5.00 | FY 2025 Total Appropriation | | | | | | FGAA |
| 16000 | Dedicated | 53.73 | 5,810,900 | 4,902,500 | 0 | 0 | 10,713,400 |
| OT 16000 | Dedicated | 0.00 | 0 | 201,500 | 7,161,400 | 0 | 7,362,900 |
| 16050 | Dedicated | 8.09 | 1,009,800 | 252,800 | 0 | 0 | 1,262,600 |
| OT 16050 | Dedicated | 0.00 | 0 | 1,600 | 0 | 0 | 1,600 |
| 16090 | Federal | 37.50 | 4,319,300 | 5,098,000 | 0 | 0 | 9,417,300 |
| OT 16090 | Federal | 0.00 | 0 | 54,300 | 1,200,000 | 0 | 1,254,300 |
| 16100 | Dedicated | 0.00 | 0 | 32,100 | 0 | 0 | 32,100 |
| 16150 | Dedicated | 0.00 | 0 | 16,400 | 0 | 0 | 16,400 |
| 16500 | Dedicated | 0.00 | 0 | 2,900 | 0 | 0 | 2,900 |
| 52400 | Dedicated | 0.00 | 0 | 7,100 | 0 | 0 | 7,100 |
| 53000 | Dedicated | 0.00 | 0 | 3,600 | 0 | 0 | 3,600 |
| | | 99.32 | 11,140,000 | 10,572,800 | 8,361,400 | 0 | 30,074,200 |
| Appropriation Adjustments | | | | | | | |
| 6.11 | Executive Carry Forward | | | | | | FGAA |
| OT 16000 | Dedicated | 0.00 | 0 | 169,800 | 104,900 | 0 | 274,700 |
| OT 16002 | Dedicated | 0.00 | 0 | 0 | 1,626,300 | 0 | 1,626,300 |
| 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 | 7,266,300 | 0 | 7,637,600 |
| OT 16002 | Dedicated | 0.00 | 0 | 0 | 1,626,300 | 0 | 1,626,300 |
| 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) |
| 10.61 | 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 |
| 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 | 4,902,500 | 0 | 0 | 10,778,000 |
| OT 16000 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 16050 | Dedicated | 8.09 | 1,029,500 | 252,800 | 0 | 0 | 1,282,300 |
| OT 16050 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 16090 | Federal | 37.10 | 4,369,500 | 5,098,000 | 0 | 0 | 9,467,500 |
| 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 | 11,274,500 | 10,315,400 | 0 | 0 | 21,589,900 |
| Line Items | | | | | | | |
| 12.01 | Temp Employee Medical Insurance Increase | | | | | | FGAA |
| 16000 | Dedicated | 0.00 | 6,500 | 0 | 0 | 0 | 6,500 |
| 16050 | Dedicated | 0.00 | 1,300 | 0 | 0 | 0 | 1,300 |
| 16090 | Federal | 0.00 | 6,300 | 0 | 0 | 0 | 6,300 |
| | | 0.00 | 14,100 | 0 | 0 | 0 | 14,100 |
| 12.02 | 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 |
| 12.09 | 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 |
| 12.10 | 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 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total | |
|----------------------|--|-----------|-------|-----------------|-------------------|----------------|-----------------|------------|------|
| 12.11 | 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 | |
| 12.12 | 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 | |
| 12.14 | Software Licenses | | | | | | | | FGAA |
| | 16090 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 12.15 | Grant Alignment | | | | | | | | FGAA |
| | 16090 | Federal | 0.00 | 0 | 117,600 | 0 | 0 | 117,600 | |
| | | | 0.00 | 0 | 117,600 | 0 | 0 | 117,600 | |
| 12.16 | 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 | |
| FY 2026 Total | | | | | | | | | |
| 13.00 | FY 2026 Total | | | | | | | | FGAA |
| | 16000 | Dedicated | 53.13 | 5,882,000 | 5,461,200 | 0 | 0 | 11,343,200 | |
| | OT 16000 | Dedicated | 0.00 | 0 | 253,200 | 8,063,000 | 0 | 8,316,200 | |
| | 16050 | Dedicated | 8.09 | 1,030,800 | 252,800 | 0 | 0 | 1,283,600 | |
| | OT 16050 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | 16090 | Federal | 37.10 | 4,375,800 | 5,588,100 | 0 | 0 | 9,963,900 | |
| | OT 16090 | Federal | 0.00 | 0 | 0 | 1,976,300 | 0 | 1,976,300 | |
| | 16100 | Dedicated | 0.00 | 0 | 32,100 | 0 | 0 | 32,100 | |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|-------|-----------|-------|-----------------|-------------------|----------------|-----------------|------------|
| 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 | 11,288,600 | 11,617,400 | 10,039,300 | 0 | 32,945,300 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|---------------------------------|--------|-----------------|-------------------|----------------|-----------------|------------|
| Agency | Department of Fish and Game | | | | | | 260 |
| Division | Department of Fish and Game | | | | | | FG1 |
| Appropriation Unit | Enforcement | | | | | | FGAB |
| FY 2024 Total Appropriation | | | | | | | |
| 1.00 | FY 2024 Total Appropriation | | | | | | FGAB |
| | S1382, S1269 | | | | | | |
| | 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 |
| 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 2025 Total Appropriation | | | | | | | |
| 5.00 | FY 2025 Total Appropriation | | | | | | FGAB |
| 16000 | Dedicated | 112.64 | 12,682,800 | 2,895,600 | 0 | 0 | 15,578,400 |
| OT 16000 | Dedicated | 0.00 | 0 | 38,700 | 505,800 | 0 | 544,500 |
| 16050 | Dedicated | 1.21 | 175,100 | 77,000 | 0 | 0 | 252,100 |
| OT 16050 | Dedicated | 0.00 | 0 | 1,600 | 0 | 0 | 1,600 |
| 16090 | Federal | 0.00 | 2,300 | 6,700 | 0 | 0 | 9,000 |
| 16150 | Dedicated | 0.00 | 0 | 20,600 | 0 | 0 | 20,600 |
| 52400 | Dedicated | 0.00 | 0 | 26,400 | 0 | 0 | 26,400 |
| | | 113.85 | 12,860,200 | 3,066,600 | 505,800 | 0 | 16,432,600 |
| Appropriation Adjustments | | | | | | | |
| 6.11 | Executive Carry Forward | | | | | | FGAB |
| OT 16000 | Dedicated | 0.00 | 0 | 86,500 | 102,800 | 0 | 189,300 |
| | | 0.00 | 0 | 86,500 | 102,800 | 0 | 189,300 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|--|---------------------------------------|--------|------------|-----------------|-------------------|----------------|-----------------|------------|
| FY 2025 Estimated Expenditures | | | | | | | | |
| 7.00 | FY 2025 Estimated Expenditures | | | | | | | FGAB |
| 16000 | Dedicated | 112.64 | 12,682,800 | 2,895,600 | 0 | 0 | 15,578,400 | |
| OT 16000 | Dedicated | 0.00 | 0 | 125,200 | 608,600 | 0 | 733,800 | |
| 16050 | Dedicated | 1.21 | 175,100 | 77,000 | 0 | 0 | 252,100 | |
| OT 16050 | Dedicated | 0.00 | 0 | 1,600 | 0 | 0 | 1,600 | |
| 16090 | Federal | 0.00 | 2,300 | 6,700 | 0 | 0 | 9,000 | |
| 16150 | Dedicated | 0.00 | 0 | 20,600 | 0 | 0 | 20,600 | |
| 52400 | Dedicated | 0.00 | 0 | 26,400 | 0 | 0 | 26,400 | |
| | | | 113.85 | 12,860,200 | 3,153,100 | 608,600 | 0 | 16,621,900 |
| Base Adjustments | | | | | | | | |
| 8.41 | Removal of One-Time Expenditures | | | | | | | FGAB |
| This decision unit removes one-time appropriation 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) |
| FY 2026 Base | | | | | | | | |
| 9.00 | FY 2026 Base | | | | | | | FGAB |
| 16000 | Dedicated | 112.64 | 12,682,800 | 2,895,600 | 0 | 0 | 15,578,400 | |
| OT 16000 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 16050 | Dedicated | 1.21 | 175,100 | 77,000 | 0 | 0 | 252,100 | |
| OT 16050 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 16090 | Federal | 0.00 | 2,300 | 6,700 | 0 | 0 | 9,000 | |
| 16150 | Dedicated | 0.00 | 0 | 20,600 | 0 | 0 | 20,600 | |
| 52400 | Dedicated | 0.00 | 0 | 26,400 | 0 | 0 | 26,400 | |
| | | | 113.85 | 12,860,200 | 3,026,300 | 0 | 0 | 15,886,500 |
| Program Maintenance | | | | | | | | |
| 10.11 | Change in Health Benefit Costs | | | | | | | FGAB |
| This decision unit reflects 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 |
|----------------------------------|--|--|--------|-----------------|-------------------|----------------|-----------------|------------|
| FY 2026 Total Maintenance | | | | | | | | |
| 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 |
| Line Items | | | | | | | | |
| 12.01 | Temp Employee Medical Insurance Increase | | | | | | | FGAB |
| 16000 | Dedicated | | 0.00 | 200 | 0 | 0 | 0 | 200 |
| 16050 | Dedicated | | 0.00 | 900 | 0 | 0 | 0 | 900 |
| | | | 0.00 | 1,100 | 0 | 0 | 0 | 1,100 |
| 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 |
| FY 2026 Total | | | | | | | | |
| 13.00 | FY 2026 Total | | | | | | | FGAB |
| 16000 | Dedicated | | 112.64 | 12,949,700 | 2,895,600 | 0 | 0 | 15,845,300 |
| OT 16000 | Dedicated | | 0.00 | 0 | 0 | 220,800 | 0 | 220,800 |
| 16050 | Dedicated | | 1.21 | 179,800 | 77,000 | 0 | 0 | 256,800 |
| 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 | 13,131,800 | 3,026,300 | 220,800 | 0 | 16,378,900 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------------------------------|---------------------------------|--------|-----------------|-------------------|----------------|-----------------|------------|
| Agency | Department of Fish and Game | | | | | | 260 |
| Division | Department of Fish and Game | | | | | | FG1 |
| Appropriation Unit | Fisheries | | | | | | FGAC |
| FY 2024 Total Appropriation | | | | | | | |
| 1.00 | FY 2024 Total Appropriation | | | | | | FGAC |
| | S1382, S1269 | | | | | | |
| | 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) |
| FY 2024 Actual Expenditures | | | | | | | |
| 2.00 | FY 2024 Actual Expenditures | | | | | | FGAC |
| 16000 | Dedicated | 38.16 | 4,595,300 | 4,702,700 | 1,486,600 | 0 | 10,784,600 |
| 16050 | Dedicated | 22.88 | 2,873,000 | 6,931,000 | 404,000 | 0 | 10,208,000 |
| 16090 | Federal | 108.28 | 14,287,400 | 12,862,100 | 1,233,800 | 0 | 28,383,300 |
| 16100 | Dedicated | 1.33 | 182,400 | 600,100 | 74,800 | 0 | 857,300 |
| 16150 | Dedicated | 0.33 | 71,800 | 70,700 | 0 | 0 | 142,500 |
| 52400 | Dedicated | 0.00 | 9,300 | 420,000 | 135,300 | 0 | 564,600 |
| 53000 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | | 170.98 | 22,019,200 | 25,586,600 | 3,334,500 | 0 | 50,940,300 |
| FY 2025 Original Appropriation | | | | | | | |
| 3.00 | FY 2025 Original Appropriation | | | | | | FGAC |
| 16000 | Dedicated | 38.16 | 4,869,000 | 7,598,400 | 0 | 0 | 12,467,400 |
| OT 16000 | Dedicated | 0.00 | 0 | 25,100 | 202,000 | 0 | 227,100 |
| 16050 | Dedicated | 22.88 | 3,441,900 | 8,470,600 | 0 | 0 | 11,912,500 |
| OT 16050 | Dedicated | 0.00 | 0 | 1,803,200 | 0 | 0 | 1,803,200 |
| 16090 | Federal | 107.45 | 15,749,900 | 14,465,100 | 0 | 0 | 30,215,000 |
| OT 16090 | Federal | 0.00 | 0 | 362,900 | 38,500 | 0 | 401,400 |
| 16100 | Dedicated | 1.33 | 386,000 | 578,300 | 0 | 0 | 964,300 |
| 16150 | Dedicated | 0.33 | 171,300 | 100,700 | 0 | 0 | 272,000 |
| 52400 | Dedicated | 0.00 | 36,000 | 334,200 | 0 | 0 | 370,200 |
| OT 52400 | Dedicated | 0.00 | 0 | 1,600 | 70,000 | 0 | 71,600 |

| | 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 2025 Total Appropriation

5.00 FY 2025 Total Appropriation FGAC

| | | | | | | |
|--------------------|--------|------------|------------|---------|---|------------|
| 16000 Dedicated | 38.16 | 4,869,000 | 7,598,400 | 0 | 0 | 12,467,400 |
| OT 16000 Dedicated | 0.00 | 0 | 3,056,700 | 202,000 | 0 | 3,258,700 |
| 16050 Dedicated | 22.88 | 3,441,900 | 8,470,600 | 0 | 0 | 11,912,500 |
| OT 16050 Dedicated | 0.00 | 0 | 7,250,900 | 0 | 0 | 7,250,900 |
| 16090 Federal | 107.45 | 15,749,900 | 14,465,100 | 0 | 0 | 30,215,000 |
| OT 16090 Federal | 0.00 | 0 | 362,900 | 38,500 | 0 | 401,400 |
| 16100 Dedicated | 1.33 | 386,000 | 578,300 | 0 | 0 | 964,300 |
| 16150 Dedicated | 0.33 | 171,300 | 100,700 | 0 | 0 | 272,000 |
| 52400 Dedicated | 0.00 | 36,000 | 334,200 | 0 | 0 | 370,200 |
| OT 52400 Dedicated | 0.00 | 0 | 1,600 | 70,000 | 0 | 71,600 |
| 53000 Dedicated | 0.00 | 0 | 33,200 | 0 | 0 | 33,200 |
| | 170.15 | 24,654,100 | 42,252,600 | 310,500 | 0 | 67,217,200 |

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) |
| 10.61 | 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 |
| FY 2026 Total Maintenance | | | | | | | |
| 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 | 578,300 | 0 | 0 | 969,700 |
| 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 | 31,529,900 | 0 | 0 | 56,642,700 |
| Line Items | | | | | | | |
| 12.01 | Temp Employee Medical Insurance Increase | | | | | | FGAC |
| 16000 | Dedicated | 0.00 | 15,000 | 0 | 0 | 0 | 15,000 |
| 16050 | Dedicated | 0.00 | 10,700 | 0 | 0 | 0 | 10,700 |
| 16090 | Federal | 0.00 | 65,400 | 0 | 0 | 0 | 65,400 |
| 16100 | Dedicated | 0.00 | 2,400 | 0 | 0 | 0 | 2,400 |
| 16150 | Dedicated | 0.00 | 2,700 | 0 | 0 | 0 | 2,700 |
| | | 0.00 | 96,200 | 0 | 0 | 0 | 96,200 |

| | | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------|--|-----------|--------|-----------------|-------------------|----------------|-----------------|------------|
| 12.05 | OSC-PCSRF Anadromous Fish Habitat Restoration | | | | | | | FGAC |
| | OT 16050 | Dedicated | 0.00 | 0 | 12,063,300 | 0 | 0 | 12,063,300 |
| | | | 0.00 | 0 | 12,063,300 | 0 | 0 | 12,063,300 |
| 12.08 | 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 |
| 12.13 | 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 |
| 12.14 | Software Licenses | | | | | | | FGAC |
| | 16000 | Dedicated | 0.00 | 0 | 70,000 | 0 | 0 | 70,000 |
| | | | 0.00 | 0 | 70,000 | 0 | 0 | 70,000 |
| 12.15 | 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 |
| FY 2026 Total | | | | | | | | |
| 13.00 | FY 2026 Total | | | | | | | FGAC |
| | 16000 | Dedicated | 38.16 | 5,032,800 | 7,691,400 | 0 | 0 | 12,724,200 |
| | OT 16000 | Dedicated | 0.00 | 0 | 0 | 240,000 | 0 | 240,000 |
| | 16050 | Dedicated | 22.88 | 3,477,000 | 8,398,200 | 0 | 0 | 11,875,200 |
| | OT 16050 | Dedicated | 0.00 | 0 | 12,063,300 | 0 | 0 | 12,063,300 |
| | 16090 | Federal | 107.45 | 16,091,800 | 14,859,900 | 0 | 0 | 30,951,700 |
| | OT 16090 | Federal | 0.00 | 0 | 750,000 | 1,755,100 | 0 | 2,505,100 |
| | 16100 | Dedicated | 1.33 | 393,800 | 578,300 | 0 | 0 | 972,100 |
| | 16150 | Dedicated | 0.33 | 177,600 | 100,700 | 0 | 0 | 278,300 |
| | 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 |

| FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|------------|----------------------------|------------------------------|-----------------------|----------------------------|--------------|
| 170.15 | 25,209,000 | 44,808,000 | 1,995,100 | 0 | 72,012,100 |

| | | | 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 |
| | S1382, S1269 | | | | | | | |
| | 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) |
| FY 2024 Actual Expenditures | | | | | | | |
| 2.00 | FY 2024 Actual Expenditures | | | | | | FGAD |
| 16000 | Dedicated | 60.23 | 6,304,400 | 5,652,300 | 1,157,600 | 87,200 | 13,201,500 |
| 16050 | Dedicated | 1.46 | 446,700 | 1,277,700 | 253,000 | 0 | 1,977,400 |
| 16090 | Federal | 67.88 | 7,580,500 | 12,130,100 | 506,400 | 0 | 20,217,000 |
| 16100 | Dedicated | 1.78 | 92,600 | 2,321,200 | 0 | 16,000 | 2,429,800 |
| 16150 | Dedicated | 4.01 | 583,200 | 270,200 | 0 | 0 | 853,400 |
| 16500 | Dedicated | 0.00 | 0 | 0 | 0 | 1,648,900 | 1,648,900 |
| 52400 | Dedicated | 0.98 | 181,900 | 481,800 | 4,600 | 0 | 668,300 |
| 53000 | Dedicated | 0.00 | 5,000 | 0 | 0 | 0 | 5,000 |
| | | 136.34 | 15,194,300 | 22,133,300 | 1,921,600 | 1,752,100 | 41,001,300 |
| FY 2025 Original Appropriation | | | | | | | |
| 3.00 | FY 2025 Original Appropriation | | | | | | FGAD |

| | | 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 |

FY 2025 Total Appropriation

5.00 FY 2025 Total Appropriation FGAD

| | | | | | | | |
|----------|-----------|--------|------------|------------|---|-----------|------------|
| 16000 | Dedicated | 63.00 | 7,384,200 | 6,555,600 | 0 | 174,800 | 14,114,600 |
| OT 16000 | Dedicated | 0.00 | 0 | 85,200 | 0 | 0 | 85,200 |
| 16050 | Dedicated | 1.46 | 467,600 | 937,300 | 0 | 0 | 1,404,900 |
| OT 16050 | Dedicated | 0.00 | 0 | 450,000 | 0 | 0 | 450,000 |
| 16090 | Federal | 67.78 | 8,286,900 | 10,272,700 | 0 | 0 | 18,559,600 |
| OT 16090 | Federal | 0.00 | 0 | 793,200 | 0 | 0 | 793,200 |
| 16100 | Dedicated | 1.78 | 160,200 | 3,666,000 | 0 | 0 | 3,826,200 |
| OT 16100 | Dedicated | 0.00 | 0 | 1,600,000 | 0 | 0 | 1,600,000 |
| 16150 | Dedicated | 4.01 | 691,600 | 325,300 | 0 | 0 | 1,016,900 |
| OT 16150 | Dedicated | 0.00 | 0 | 1,600 | 0 | 0 | 1,600 |
| 16500 | Dedicated | 0.00 | 0 | 0 | 0 | 1,800,000 | 1,800,000 |
| OT 16500 | Dedicated | 0.00 | 0 | 0 | 0 | 1,178,800 | 1,178,800 |
| 52400 | Dedicated | 0.98 | 307,100 | 903,600 | 0 | 0 | 1,210,700 |
| 53000 | Dedicated | 0.00 | 11,500 | 2,300 | 0 | 0 | 13,800 |
| | | 139.01 | 17,309,100 | 25,592,800 | 0 | 3,153,600 | 46,055,500 |

Appropriation Adjustments

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 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------|-----------|------|-----------------|-------------------|----------------|-----------------|-----------|
| 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 |

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures FGAD

| | | | | | | | |
|----------|-----------|--------|------------|------------|---------|-----------|------------|
| 16000 | Dedicated | 63.00 | 7,384,200 | 6,555,600 | 0 | 174,800 | 14,114,600 |
| OT 16000 | Dedicated | 0.00 | 0 | 308,400 | 376,800 | 0 | 685,200 |
| 16050 | Dedicated | 1.46 | 467,600 | 937,300 | 0 | 0 | 1,404,900 |
| OT 16050 | Dedicated | 0.00 | 0 | 450,000 | 24,000 | 0 | 474,000 |
| 16090 | Federal | 67.78 | 8,286,900 | 10,272,700 | 0 | 0 | 18,559,600 |
| OT 16090 | Federal | 0.00 | 0 | 1,575,500 | 51,000 | 0 | 1,626,500 |
| 16100 | Dedicated | 1.78 | 160,200 | 3,666,000 | 0 | 0 | 3,826,200 |
| OT 16100 | Dedicated | 0.00 | 0 | 1,841,900 | 18,400 | 0 | 1,860,300 |
| 16150 | Dedicated | 4.01 | 691,600 | 325,300 | 0 | 0 | 1,016,900 |
| OT 16150 | Dedicated | 0.00 | 0 | 1,600 | 17,900 | 0 | 19,500 |
| 16500 | Dedicated | 0.00 | 0 | 0 | 0 | 1,800,000 | 1,800,000 |
| OT 16500 | Dedicated | 0.00 | 0 | 0 | 0 | 1,178,800 | 1,178,800 |
| 52400 | Dedicated | 0.98 | 307,100 | 903,600 | 0 | 0 | 1,210,700 |
| OT 52400 | Dedicated | 0.00 | 0 | 47,700 | 0 | 0 | 47,700 |
| 53000 | Dedicated | 0.00 | 11,500 | 2,300 | 0 | 0 | 13,800 |
| | | 139.01 | 17,309,100 | 26,887,900 | 488,100 | 3,153,600 | 47,838,700 |

Base Adjustments

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) |
| 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) |
| | | 0.00 | 0 | (2,930,000) | 0 | (1,178,800) | (4,108,800) |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|---------------------|--------------|--------|-----------------|-------------------|----------------|-----------------|------------|
| FY 2026 Base | | | | | | | |
| 9.00 | FY 2026 Base | | | | | | FGAD |
| 16000 | Dedicated | 63.88 | 7,396,600 | 6,555,600 | 0 | 174,800 | 14,127,000 |
| OT 16000 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 16050 | Dedicated | 1.46 | 483,600 | 986,700 | 0 | 0 | 1,470,300 |
| OT 16050 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 16090 | Federal | 66.90 | 8,274,500 | 10,272,700 | 0 | 0 | 18,547,200 |
| OT 16090 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 16100 | Dedicated | 1.78 | 160,200 | 3,666,000 | 0 | 0 | 3,826,200 |
| OT 16100 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 16150 | Dedicated | 4.01 | 691,600 | 325,300 | 0 | 0 | 1,016,900 |
| OT 16150 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 16500 | Dedicated | 0.00 | 0 | 0 | 0 | 1,800,000 | 1,800,000 |
| OT 16500 | Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 52400 | Dedicated | 0.98 | 307,100 | 896,100 | 0 | 0 | 1,203,200 |
| 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) |

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 |

| | | FTP | Personnel Costs | Operating Expense | Capital Outlay | Trustee Benefit | Total |
|----------------------------------|---------------------------|--------|-----------------|-------------------|----------------|-----------------|------------|
| 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 |
| 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

| | | | | | | | |
|----------|--|------|---------|-----------|---|---|-----------|
| 12.01 | Temp Employee Medical Insurance Increase | | | | | | FGAD |
| 16000 | Dedicated | 0.00 | 6,800 | 0 | 0 | 0 | 6,800 |
| 16050 | Dedicated | 0.00 | 5,600 | 0 | 0 | 0 | 5,600 |
| 16090 | Federal | 0.00 | 14,800 | 0 | 0 | 0 | 14,800 |
| 16150 | Dedicated | 0.00 | 1,000 | 0 | 0 | 0 | 1,000 |
| 52400 | Dedicated | 0.00 | 2,400 | 0 | 0 | 0 | 2,400 |
| | | 0.00 | 30,600 | 0 | 0 | 0 | 30,600 |
| 12.03 | 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 |
| 12.04 | 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 |
| 12.07 | 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 |
| 12.14 | 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 |
| 12.15 | 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 |
| | | 0.00 | 0 | 0 | 0 | 0 | 0 |
| FY 2026 Total | | | | | | | |
| 13.00 | FY 2026 Total | | | | | | FGAD |
| | 16000 Dedicated | 63.88 | 7,553,200 | 6,625,600 | 0 | 174,800 | 14,353,600 |
| | OT 16000 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 16050 Dedicated | 1.46 | 623,000 | 1,054,100 | 0 | 0 | 1,677,100 |
| | OT 16050 Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 |
| | 16090 Federal | 66.90 | 8,456,300 | 10,713,900 | 0 | 0 | 19,170,200 |
| | 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 | 704,000 | 325,300 | 0 | 0 | 1,029,300 |
| | 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 | 314,200 | 896,100 | 0 | 0 | 1,210,300 |
| | 53000 Dedicated | 0.00 | 11,500 | 2,300 | 0 | 0 | 13,800 |
| | | 139.01 | 17,826,000 | 25,443,300 | 0 | 1,974,800 | 45,244,100 |

| | | | 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 |
| | S1382, S1269 | | | | | | | |
| | 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

| | | | | | | | |
|----------|-----------|-------|-----------|-----------|---|---|-----------|
| 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 | | | | | | | |
| 12.01 | Temp Employee Medical Insurance Increase | | | | | | FGAE |
| 16000 | Dedicated | 0.00 | 3,000 | 0 | 0 | 0 | 3,000 |
| 16090 | Federal | 0.00 | 2,900 | 0 | 0 | 0 | 2,900 |
| 52400 | Dedicated | 0.00 | 400 | 0 | 0 | 0 | 400 |
| | | 0.00 | 6,300 | 0 | 0 | 0 | 6,300 |
| 12.06 | 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 | 1,928,300 | 704,800 | 0 | 0 | 2,633,100 |
| 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 | 1,836,800 | 518,600 | 0 | 0 | 2,355,400 |
| OT 16090 | Federal | 0.00 | 0 | 0 | 0 | 0 | 0 |
| 52400 | Dedicated | 0.00 | 30,800 | 89,000 | 0 | 0 | 119,800 |
| | | 28.67 | 3,845,500 | 1,898,100 | 0 | 0 | 5,743,600 |

Agency: Department of Fish and Game

260

Decision Unit Number 12.01 Descriptive Title Temp Employee Medical Insurance Increase

| | General | Dedicated | Federal | Total |
|------------------------|---------|-----------|---------|---------|
| Request Totals | | | | |
| 50 - Personnel Cost | 0 | 58,900 | 89,400 | 148,300 |
| 55 - Operating Expense | 0 | 0 | 0 | 0 |
| 70 - Capital Outlay | 0 | 0 | 0 | 0 |
| 80 - | 0 | 0 | 0 | 0 |
| Totals | 0 | 58,900 | 89,400 | 148,300 |
| | 0.00 | 0.00 | 0.00 | 0.00 |

Appropriation Unit: Administration FGAA

Personnel Cost

| | | | | |
|-----------------------|----------|--------------|--------------|---------------|
| 512 Employee Benefits | 0 | 7,800 | 6,300 | 14,100 |
| Personnel Cost Total | 0 | 7,800 | 6,300 | 14,100 |
| | 0 | 7,800 | 6,300 | 14,100 |

Appropriation Unit: Enforcement FGAB

Personnel Cost

| | | | | |
|-----------------------|----------|--------------|----------|--------------|
| 512 Employee Benefits | 0 | 1,100 | 0 | 1,100 |
| Personnel Cost Total | 0 | 1,100 | 0 | 1,100 |
| | 0 | 1,100 | 0 | 1,100 |

Appropriation Unit: Fisheries FGAC

Personnel Cost

| | | | | |
|-----------------------|----------|---------------|---------------|---------------|
| 512 Employee Benefits | 0 | 30,800 | 65,400 | 96,200 |
| Personnel Cost Total | 0 | 30,800 | 65,400 | 96,200 |
| | 0 | 30,800 | 65,400 | 96,200 |

Appropriation Unit: Wildlife FGAD

Personnel Cost

| | | | | |
|-----------------------|----------|---------------|---------------|---------------|
| 512 Employee Benefits | 0 | 15,800 | 14,800 | 30,600 |
| Personnel Cost Total | 0 | 15,800 | 14,800 | 30,600 |
| | 0 | 15,800 | 14,800 | 30,600 |

Appropriation Unit: Communications FGAE

Personnel Cost

| | | | | |
|-----------------------|----------|--------------|--------------|--------------|
| 512 Employee Benefits | 0 | 3,400 | 2,900 | 6,300 |
| Personnel Cost Total | 0 | 3,400 | 2,900 | 6,300 |
| | 0 | 3,400 | 2,900 | 6,300 |

Explain the request and provide justification for the need.

The Department is requesting \$148,300 in ongoing personnel authority to cover the FY26 projected cost of health insurance for group employees (benefitted, part-time employees). Part-time employees are an invaluable asset in helping the Department achieve its mission. These positions rear fish in the department's hatcheries, improve habitat on WMAs, collect data for research, provide customer service at our front desks, assist landowners with depredation issues, and more. Due to the hours required and the duration of the work, some of these employees qualify under state and federal law for benefits, including but not limited to health insurance. While changes to the base health insurance rate (and IDFG's health insurance surcharge) are automatically calculated and included for full-time positions, it is not automatically included for these benefitted group positions. As a result, we are asking for the spending authority necessary to continue to employ our benefitted part-time positions at the current annual levels.

If a supplemental, what emergency is being addressed?

N/A

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

State and Federal law (Affordable Care Act) stipulate that employers must offer health insurance when certain criteria are met.

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

The annual base budget for benefitted group positions is \$10,400 per eligible employee, plus an IDFG-specific surcharge of \$1,304, for a total cost of \$11,704. The total annual budget for benefitted group health insurance is \$1,483,500.

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.

N/A – there are no ongoing operating or capital outlay costs associated with this request.

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

The estimated FY26 base insurance rate for part-time employees is \$11,440 (per the Budget Development Manual). The estimated IDFG health insurance surcharge for FY26 is \$1,434. Subtracting the FY25 base rate of \$10,400 and FY25 surcharge of \$1,304, the net increase per benefitted group employee is \$1,170.

Provide detail about the revenue assumptions supporting this request.

The Department assumes that license revenue will remain stable and that grantors (federal and non-federal) will accommodate the higher rates for benefitted group employees that carry out grant objectives.

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

The actions carried out by our part-time workforce each year are to the benefit of Idaho's fish and wildlife and the citizens who fish, hunt, and trap. If this request is not funded, the Department would need to reduce the number of group employees it employs sufficient to cover the increased cost of health insurance. A reduction in workforce would translate to less habitat improvement work, less hatchery fish reared, slower response to winterfeed and depredation issues, and fewer customer service personnel at front desks.

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

This supports the objective in the Department's strategic plan to attract and retain a diverse and professional workforce. Benefits such as health insurance are a part of the compensation package that are key to meeting this objective.

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

The anticipated measured outcome is employment of benefitted group positions at or equal to levels prior to the health insurance cost increase.



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

BRAD LITTLE
Governor
JANELLE WHITE
Administrator

Idaho Personnel Commission
Mike Brassey, Chair
Sarah E. Griffin
Nancy Merrill
Erika Malmen

August 23, 2024

Idaho Department of Fish and Game

Dear Crystal Moerles:

This letter is in response to your FY 2026 Budget request. Your initial request was received August 16, 2024, and listed the following requested item(s) for your FY 2026 budget:

1. Item 1; Increase non-classified temporary positions by 6.0 Wildlife Technicians
2. Item 2; Increase non-classified temporary positions by 4.0 Senior Wildlife Technicians

After review of your request, DHR [concur with classification/pay change] for the following:

1. Item 1; Increase non-classified temporary positions by 6.0 Wildlife Technicians
2. Item 2; Increase non-classified temporary positions by 4.0 Senior Wildlife Technicians

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

If you have any questions or concerns about your requests, please do not hesitate to contact me at kbthompson@dhr.idaho.gov or 208-854-3027.

Sincerely,

Kristy Bobish-Thompson

Kristy Bobish-Thompson
Bureau Chief

Agency: Department of Fish and Game

260

Decision Unit Number 12.02 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.

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 | View Entries | 2026 | \$0.00 | \$65,000.00 |
| 540 | Website Redesign Phase 2 | | Fish and Game, Department of | Reviewed & Recommended | Benjamin Hardy | \$550,000.00 | View Entries | 2026 | \$0.00 | \$550,000.00 |
| 537 | Software Licenses | | Fish and Game, Department of | Reviewed & Recommended | Benjamin Hardy | \$700,000.00 | View Entries | 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 | View Entries | 2026 | \$0.00 | \$1,931,800.00 |
|-----|---------------------------|--|------------------------------|------------------------------------|----------------|----------------|------------------------------|------|--------|----------------|

Agency: Department of Fish and Game

260

Decision Unit Number 12.03 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.

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?

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 Number 12.04 Descriptive Title Recreational 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 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.

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.

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?

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.

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?

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 Number 12.05 Descriptive Title OSC-PCSRF Anadromous Fish Habitat Restoration

| | General | Dedicated | Federal | Total |
|------------------------|---------|------------|---------|------------|
| Request Totals | | | | |
| 50 - Personnel Cost | 0 | 0 | 0 | 0 |
| 55 - Operating Expense | 0 | 12,063,300 | 0 | 12,063,300 |
| 70 - Capital Outlay | 0 | 0 | 0 | 0 |
| 80 - | 0 | 0 | 0 | 0 |
| Totals | 0 | 12,063,300 | 0 | 12,063,300 |
| | 0.00 | 0.00 | 0.00 | 0.00 |

Appropriation Unit: Fisheries FGAC

Operating Expense

| | | | | |
|---------------------------|----------|-------------------|----------|-------------------|
| 676 Miscellaneous Expense | 0 | 12,063,300 | 0 | 12,063,300 |
| Operating Expense Total | 0 | 12,063,300 | 0 | 12,063,300 |
| | 0 | 12,063,300 | 0 | 12,063,300 |

Explain the request and provide justification for the need.

This request is for one-time operating spending authority of \$12,063,300 in fund 16050 to support grant funding for fish habitat restoration work in waters that will benefit anadromous spring/summer Chinook Salmon and steelhead. Specifically, this enhancement will fund implementation work 1) in tributaries to the main Salmon River upstream of the Middle Fork Salmon River and, 2) in the Potlatch River drainage. Three projects compose the bulk of this enhancement request:

The first is a culvert-to-bridge conversion project on State Highway 75 near Clayton, Idaho on Kinnikinic Creek. This project will provide improved migratory passage for anadromous fishes and cold-water refuge for all fishes.

The second project is a culvert-to-bridge conversion project on State Highway 93 near Elk Bend, Idaho on Poison Creek. This project will provide improved migratory passage for anadromous fishes into Poison Creek, which is an important spawning stream for steelhead. Both highway projects are being developed and designed in coordination with the Idaho Transportation Department, but they are funded through a grant secured and administered by IDFG.

The third project is to increase the height of Spring Valley Dam (and Reservoir). This project will increase storage capacity at this IDFG-owned reservoir. The increased water storage will be used to augment summer flows in Spring Valley Creek below the dam, providing additional flow and cooler water in order to increase and improve habitat for steelhead in the Potlatch River drainage.

These projects and this enhancement request are aligned with recommendations made by Governor Little’s Salmon Working Group. They allow for increased emphasis and funding for restoration of habitats necessary to rebuild anadromous fish runs in Idaho, improving salmon and steelhead spawning and early rearing habitat through restoration projects on public lands and in cooperation with private landholder partners.

Funding for these habitat restoration projects is provided by the Governor’s Office of Species Conservation (OSC). OSC receives its grant funding from the Bonneville Power Administration (BPA), Pacific Coast Salmon Recovery Funds (PCSRF), and the National Oceanic and Atmospheric Administration (NOAA).

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 restoration is an essential element of fish population preservation, perpetuation, and management.

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

The existing base budget for implementing fish habitat restoration projects in the region is \$589,600 personnel and \$5,783,500 operating, for a total base of \$6,373,100.

Funding for this program’s fisheries habitat restoration projects is provided by OSC, who receives grant funding from BPA, PCSRF, and NOAA.

What resources are necessary to implement this request?

The requested enhancement of \$12,063,300 in one-time operating funds would be used to contract private engineering firms and construction

contractors to design and construct the projects described previously. 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 requested enhancement of \$12,063,300 is for one-time habitat projects that are funded by a significant one-time bump in grant funding passed through from OSC. After FY26, funding is anticipated to normal levels. There may be future costs in the form of additional restoration work upstream or downstream of the proposed projects, but this enhancement would not commit the Department to such potential future work.

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

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

Provide detail about the revenue assumptions supporting this request.

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

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

The objective of these projects is the recovery and eventual delisting of endangered Snake River Chinook Salmon and steelhead populations. Delisting of endangered species reduces federal regulatory burdens on the State of Idaho. Striving toward the goal of restoring and delisting salmon and steelhead populations serves all Idahoans, specifically, residents, tourists, local economies centered on recreational tourism, agriculture, and resource users. In statewide opinion surveys conducted in 2011, 2017, and 2022, Idaho anglers have consistently ranked "protecting and improving fish habitat" among the most important fisheries management activities. Additionally, two of these projects will increase hydraulic capacity at stream crossings on two state highways, reducing washout risk to roadway infrastructure. Declining to fund this project would negatively impact the Department's capacity to restore and improve fish habitat, limiting its effectiveness in increasing anadromous fish populations and reducing the likelihood of restoring and delisting these populations. The Department would forfeit the opportunity to put this one-time funding on the ground; such an opportunity is unlikely to present itself again.

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

The first goal in IDFG's 2024-2027 Strategic Plan document is to "Sustain Idaho's fish and wildlife and the habitats upon which they depend." There are four main objectives to achieve this goal including "Increase the capacity of habitat to support fish and wildlife." The projects funded by this enhancement will provide additional spawning and rearing habitat capacity for all fishes in the upper Salmon River and in the Potlatch River.

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

The main overarching factor limiting anadromous fish populations in freshwater habitats is juvenile rearing capacity. Increasing habitat connectivity enhances rearing capacity by increasing the number of linear stream miles available for adult and juvenile salmon and steelhead. The three projects outlined previously will provide access to over 20 miles of additional habitat that is currently inaccessible for certain life stages of anadromous fishes. Additionally, cold water tributaries provide refugia habitat for downstream migrants during their journey to the ocean. Ongoing monitoring and evaluation confirm the measured outcome of increased fish abundance following stream habitat restoration projects and that is anticipated to be the case with the projects described above.

Agency: Department of Fish and Game

260

Decision Unit Number 12.06 Descriptive Title Website 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?

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.

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 | View Entries | 2026 | \$0.00 | \$65,000.00 |
| 540 | Website Redesign Phase 2 |  | Fish and Game, Department of | Reviewed & Recommended | Benjamin Hardy | \$550,000.00 | View Entries | 2026 | \$0.00 | \$550,000.00 |
| 537 | Software Licenses |  | Fish and Game, Department of | Reviewed & Recommended | Benjamin Hardy | \$700,000.00 | View Entries | 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 | View Entries | 2026 | \$0.00 | \$1,931,800.00 |
|-----|---------------------------|---|------------------------------|------------------------------------|----------------|----------------|------------------------------|------|--------|----------------|

Agency: Department of Fish and Game

260

Decision Unit Number 12.07 Descriptive Title BPA 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.

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.

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.

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.

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.

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.

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."

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 Number 12.08 Descriptive Title Springfield 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.

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.

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.

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.

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.

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 12.09 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?

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 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.

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.

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 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.

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?

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 Number 12.11 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.

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 \$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.

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.

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.

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.

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?

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 12.12 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 |
| | 0 | 168,000 | 112,000 | 280,000 |

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?

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 Number 12.13 Descriptive Title LSRCP 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?

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 12.14 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 12.15 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-do-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 12.16 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.

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 | View Entries | 2026 | \$0.00 | \$65,000.00 |
| 540 | Website Redesign Phase 2 | | Fish and Game, Department of | Reviewed & Recommended | Benjamin Hardy | \$550,000.00 | View Entries | 2026 | \$0.00 | \$550,000.00 |
| 537 | Software Licenses | | Fish and Game, Department of | Reviewed & Recommended | Benjamin Hardy | \$700,000.00 | View Entries | 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 | View Entries | 2026 | \$0.00 | \$1,931,800.00 |
|-----|---------------------------|--|------------------------------|------------------------------------|----------------|----------------|------------------------------|------|--------|----------------|

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 |

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

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.

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 & Game Account: License

16000

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

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Appropriation Unit: Administration

FGAA

Fund: Fish & Game Account: License

16000

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|--|--------------|------------------|----------------|-------------------|------------------|
| 3.00 | FY 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 |
| 12.01 | Temp Employee Medical Insurance Increase | 0.00 | 0 | 0 | 6,500 | 6,500 |
| 13.00 | FY 2026 TOTAL REQUEST | 53.13 | 4,006,265 | 842,664 | 1,033,071 | 5,882,000 |

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 |
|--|-----------|--|-------------|----------------|-----------------|-------------------|------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 7.08 | 531,336 | 101,272 | 139,056 | 771,664 |
| | | Total from PCF | 7.08 | 531,336 | 101,272 | 139,056 | 771,664 |
| | | FY 2025 ORIGINAL APPROPRIATION | 8.09 | 711,600 | 115,525 | 182,675 | 1,009,800 |
| | | Unadjusted Over or (Under) Funded: | 1.01 | 180,264 | 14,253 | 43,619 | 238,136 |
| Adjustments to Wage and Salary | | | | | | | |
| 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 |
| Other Adjustments | | | | | | | |
| | 500 | Employees | .01 | 0 | 0 | 0 | 0 |
| Estimated Salary Needs | | | | | | | |
| | | 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 |
| | | Estimated Salary and Benefits | 8.09 | 686,843 | 127,019 | 169,945 | 983,807 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | 24,757 | (11,494) | 12,730 | 25,993 |
| | | Estimated Expenditures | .00 | 24,757 | (11,494) | 12,730 | 25,993 |
| | | Base | .00 | 24,757 | (11,494) | 12,730 | 25,993 |

PCF Summary Report

Request for Fiscal Year: 2026

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 |
| 12.01 | Temp Employee Medical Insurance Increase | 0.00 | 0 | 0 | 1,300 | 1,300 |
| 13.00 | FY 2026 TOTAL REQUEST | 8.09 | 717,500 | 128,425 | 184,875 | 1,030,800 |

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

PCF Summary Report

Request for Fiscal Year: 2026

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 |
| 12.01 | Temp Employee Medical Insurance Increase | 0.00 | 0 | 0 | 6,300 | 6,300 |
| 13.00 | FY 2026 TOTAL REQUEST | 37.10 | 3,009,078 | 590,200 | 776,522 | 4,375,800 |

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Appropriation Unit: Enforcement

FGAB

Fund: Fish & Game Account: License

16000

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|-------|---|---------------|------------------|------------------|-------------------|-------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 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 | | | | | | | |
| 260000 | 73C | Conservation Officer Senior | 1.00 | 57,120 | 14,304 | 16,485 | 87,909 |
| 7595 | R80 | | | | | | |
| 260000 | 74C | Conservation Officer | 1.00 | 52,000 | 14,304 | 15,008 | 81,312 |
| 7708 | R80 | | | | | | |
| 260000 | 73C | Conservation Officer Senior | 1.00 | 57,120 | 14,304 | 16,485 | 87,909 |
| 7741 | R80 | | | | | | |
| 260000 | 73C | Conservation Officer Senior | 1.00 | 57,120 | 14,304 | 16,485 | 87,909 |
| 7744 | R80 | | | | | | |
| 260000 | 81C | Conservation Officer Regional | 1.00 | 66,225 | 14,304 | 19,113 | 99,642 |
| 7775 | R80 | | | | | | |
| 260000 | 73C | Conservation Officer Senior | 1.00 | 57,120 | 14,304 | 16,485 | 87,909 |
| 7792 | R80 | | | | | | |
| 260000 | 176C | Technical Records Specialist 1 | 1.00 | 36,560 | 14,304 | 9,568 | 60,432 |
| 7960 | R90 | 7720 | | | | | |
| 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: 2026

Agency: Department of Fish and Game

260

Appropriation Unit: Enforcement

FGAB

Fund: Fish & Game Account: License

16000

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|--|---------------|------------------|------------------|-------------------|-------------------|
| 3.00 | FY 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 |
| 12.01 | Temp Employee Medical Insurance Increase | 0.00 | 0 | 0 | 200 | 200 |
| 13.00 | FY 2026 TOTAL REQUEST | 112.64 | 8,898,038 | 1,772,298 | 2,279,364 | 12,949,700 |

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Appropriation Unit: Enforcement

FGAB

Fund: Fish and Game Account: Other

16050

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|-------------|---|-------------|----------------|----------------|-------------------|----------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 1.21 | 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 | GROUP POSITION, Std. Benefits plus NE 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: 2026

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 |
| 12.01 | Temp Employee Medical Insurance Increase | 0.00 | 0 | 0 | 900 | 900 |
| 13.00 | FY 2026 TOTAL REQUEST | 1.21 | 126,483 | 19,979 | 33,338 | 179,800 |

PCF Detail Report

Request for Fiscal Year: 2026

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 & Game Account: License

16000

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|-----------|---|--------------|------------------|------------------|-------------------|------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 37.59 | 2,398,820 | 537,688 | 627,799 | 3,564,307 |
| | | Total from PCF | 37.59 | 2,398,820 | 537,688 | 627,799 | 3,564,307 |
| | | FY 2025 ORIGINAL APPROPRIATION | 38.16 | 3,440,790 | 544,924 | 883,285 | 4,868,999 |
| | | Unadjusted Over or (Under) Funded: | .57 | 1,041,970 | 7,236 | 255,486 | 1,304,692 |
| Adjustments to Wage and Salary | | | | | | | |
| 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 |
| Other Adjustments | | | | | | | |
| | 500 | Employees | .01 | 0 | 0 | 0 | 0 |
| Estimated Salary Needs | | | | | | | |
| | | 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 |
| | | Estimated Salary and Benefits | 38.16 | 3,371,191 | 683,014 | 791,519 | 4,845,724 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | 69,599 | (138,090) | 91,766 | 23,275 |
| | | Estimated Expenditures | .00 | 69,599 | (138,090) | 91,766 | 23,275 |
| | | Base | .00 | 102,099 | (126,390) | 98,866 | 74,575 |

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

Fund: Fish & Game Account: License

16000

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|--|--------------|------------------|----------------|-------------------|------------------|
| 3.00 | FY 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 |
| 12.01 | Temp Employee Medical Insurance Increase | 0.00 | 0 | 0 | 15,000 | 15,000 |
| 13.00 | FY 2026 TOTAL REQUEST | 38.16 | 3,497,590 | 626,024 | 909,185 | 5,032,800 |

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 |
|--|-----------|---|--------------|------------------|------------------|-------------------|------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | 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 |
| | | FY 2025 ORIGINAL APPROPRIATION | 22.88 | 2,478,833 | 326,726 | 636,341 | 3,441,900 |
| | | Unadjusted Over or (Under) Funded: | .01 | 943,786 | (404) | 234,606 | 1,177,988 |
| Adjustments to Wage and Salary | | | | | | | |
| 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 |
| Other Adjustments | | | | | | | |
| | 500 | Employees | .01 | 0 | 0 | 0 | 0 |
| Estimated Salary Needs | | | | | | | |
| | | 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 |
| | | Estimated Salary and Benefits | 22.88 | 2,422,358 | 430,119 | 541,539 | 3,394,016 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | 56,475 | (103,393) | 94,802 | 47,884 |
| | | Estimated Expenditures | .00 | 56,475 | (103,393) | 94,802 | 47,884 |
| | | Base | .00 | 28,375 | (108,293) | 90,202 | 10,284 |

PCF Summary Report

Request for Fiscal Year: 2026

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 |
| 12.01 | Temp Employee Medical Insurance Increase | 0.00 | 0 | 0 | 10,700 | 10,700 |
| 13.00 | FY 2026 TOTAL REQUEST | 22.88 | 2,466,133 | 365,526 | 645,341 | 3,477,000 |

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 |
|--|-----------|---|---------------|-------------------|------------------|-------------------|-------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 105.03 | 7,099,399 | 1,502,350 | 1,857,991 | 10,459,740 |
| | | Total from PCF | 105.03 | 7,099,399 | 1,502,350 | 1,857,991 | 10,459,740 |
| | | FY 2025 ORIGINAL APPROPRIATION | 107.45 | 11,311,691 | 1,534,385 | 2,903,824 | 15,749,900 |
| | | Unadjusted Over or (Under) Funded: | 2.42 | 4,212,292 | 32,035 | 1,045,833 | 5,290,160 |
| Adjustments to Wage and Salary | | | | | | | |
| 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 | GROUP POSITION, Std. Benefits plus NE Health & Retire (R90) | .00 | 1,819,212 | 652,261 | 445,707 | 2,917,180 |
| Other Adjustments | | | | | | | |
| | 500 | Employees | (.02) | 0 | 0 | 0 | 0 |
| Estimated Salary Needs | | | | | | | |
| | | 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 |
| | | Estimated Salary and Benefits | 107.45 | 10,950,258 | 2,189,513 | 2,557,120 | 15,696,891 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | 361,433 | (655,128) | 346,704 | 53,009 |
| | | Estimated Expenditures | .00 | 361,433 | (655,128) | 346,704 | 53,009 |
| | | Base | .00 | 342,633 | (661,928) | 342,604 | 23,309 |

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 |
| 12.01 | Temp Employee Medical Insurance Increase | 0.00 | 0 | 0 | 65,400 | 65,400 |
| 13.00 | FY 2026 TOTAL REQUEST | 107.45 | 11,365,191 | 1,750,185 | 2,976,424 | 16,091,800 |

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

PCF Summary Report

Request for Fiscal Year: 2026

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 |
| 12.01 | Temp Employee Medical Insurance Increase | 0.00 | 0 | 0 | 2,400 | 2,400 |
| 13.00 | FY 2026 TOTAL REQUEST | 1.33 | 293,038 | 23,292 | 77,469 | 393,800 |

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Appropriation Unit: Fisheries

FGAC

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

16150

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|--------------|--|--------------|----------------|-----------------|-------------------|----------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | .34 | 30,056 | 4,864 | 7,866 | 42,786 |
| | | Total from PCF | .34 | 30,056 | 4,864 | 7,866 | 42,786 |
| | | FY 2025 ORIGINAL APPROPRIATION | .33 | 132,559 | 4,712 | 34,029 | 171,300 |
| | | Unadjusted Over or (Under) Funded: | (.01) | 102,503 | (152) | 26,163 | 128,514 |
| Adjustments to Wage and Salary | | | | | | | |
| 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 |
| Other Adjustments | | | | | | | |
| | 500 | Employees | (.01) | 0 | 0 | 0 | 0 |
| Estimated Salary Needs | | | | | | | |
| | | Board, Group, & Missing Positions | .00 | 79,866 | 27,749 | 19,567 | 127,182 |
| | | Permanent Positions | .33 | 30,056 | 4,864 | 7,866 | 42,786 |
| | | Estimated Salary and Benefits | .33 | 109,922 | 32,613 | 27,433 | 169,968 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | 22,637 | (27,901) | 6,596 | 1,332 |
| | | Estimated Expenditures | .00 | 22,637 | (27,901) | 6,596 | 1,332 |
| | | Base | .00 | 22,637 | (27,901) | 6,596 | 1,332 |

PCF Summary Report

Request for Fiscal Year: 2026

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 |
| 12.01 | Temp Employee Medical Insurance Increase | 0.00 | 0 | 0 | 2,700 | 2,700 |
| 13.00 | FY 2026 TOTAL REQUEST | 0.33 | 132,859 | 8,012 | 36,729 | 177,600 |

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: 2026

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 & Game Account: License

16000

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|-----------|---|--------------|------------------|-----------------|-------------------|------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 58.10 | 3,990,739 | 831,071 | 1,044,413 | 5,866,223 |
| | | Total from PCF | 58.10 | 3,990,739 | 831,071 | 1,044,413 | 5,866,223 |
| | | FY 2025 ORIGINAL APPROPRIATION | 63.00 | 5,159,950 | 899,639 | 1,324,611 | 7,384,200 |
| | | Unadjusted Over or (Under) Funded: | 4.90 | 1,169,211 | 68,568 | 280,198 | 1,517,977 |
| Adjustments to Wage and Salary | | | | | | | |
| 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 |
| Other Adjustments | | | | | | | |
| | 500 | Employees | .88 | 0 | 0 | 0 | 0 |
| Estimated Salary Needs | | | | | | | |
| | | 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 |
| | | Estimated Salary and Benefits | 63.88 | 5,134,624 | 981,262 | 1,247,552 | 7,363,438 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | (.88) | 25,326 | (81,623) | 77,059 | 20,762 |
| | | Estimated Expenditures | (.88) | 25,326 | (81,623) | 77,059 | 20,762 |
| | | Base | .00 | 33,426 | (79,623) | 79,359 | 33,162 |

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish & Game Account: License

16000

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|--|--------------|------------------|------------------|-------------------|------------------|
| 3.00 | FY 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 |
| 12.01 | Temp Employee Medical Insurance Increase | 0.00 | 0 | 0 | 6,800 | 6,800 |
| 13.00 | FY 2026 TOTAL REQUEST | 63.88 | 5,210,550 | 1,001,339 | 1,341,311 | 7,553,200 |

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 |
|--|-----------|---|-------------|----------------|-----------------|-------------------|----------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | 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 |
| | | FY 2025 ORIGINAL APPROPRIATION | 1.46 | 355,493 | 20,849 | 91,259 | 467,601 |
| | | Unadjusted Over or (Under) Funded: | .00 | 259,451 | (35) | 66,124 | 325,540 |
| Adjustments to Wage and Salary | | | | | | | |
| 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 |
| Estimated Salary Needs | | | | | | | |
| | | 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 |
| | | Estimated Salary and Benefits | 1.46 | 312,032 | 78,100 | 72,143 | 462,275 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | 43,461 | (57,251) | 19,116 | 5,326 |
| | | Estimated Expenditures | .00 | 43,461 | (57,251) | 19,116 | 5,326 |
| | | Base | .00 | 57,861 | (57,251) | 20,716 | 21,326 |

PCF Summary Report

Request for Fiscal Year: 2026

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 |
| 12.01 | Temp Employee Medical Insurance Increase | 0.00 | 0 | 0 | 5,600 | 5,600 |
| 12.07 | BPA Mitigation Stewardship | 0.00 | 124,300 | 0 | 0 | 124,300 |
| 13.00 | FY 2026 TOTAL REQUEST | 1.46 | 495,193 | 28,749 | 99,059 | 623,000 |

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 |
|--|-----------|--|--------------|------------------|------------------|-------------------|------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 64.27 | 4,624,181 | 919,312 | 1,210,653 | 6,754,146 |
| | | Total from PCF | 64.27 | 4,624,181 | 919,312 | 1,210,653 | 6,754,146 |
| | | FY 2025 ORIGINAL APPROPRIATION | 67.78 | 5,823,939 | 967,898 | 1,495,063 | 8,286,900 |
| | | Unadjusted Over or (Under) Funded: | 3.51 | 1,199,758 | 48,586 | 284,410 | 1,532,754 |
| Adjustments to Wage and Salary | | | | | | | |
| 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 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 |
| Other Adjustments | | | | | | | |
| | 500 | Employees | (.87) | 0 | 0 | 0 | 0 |
| Estimated Salary Needs | | | | | | | |
| | | 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 |
| | | Estimated Salary and Benefits | 66.90 | 5,754,106 | 1,083,808 | 1,417,108 | 8,255,022 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .88 | 69,833 | (115,910) | 77,955 | 31,878 |
| | | Estimated Expenditures | .88 | 69,833 | (115,910) | 77,955 | 31,878 |
| | | Base | .00 | 61,733 | (117,910) | 75,655 | 19,478 |

PCF Summary Report

Request for Fiscal Year: 2026

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 |
| 12.01 | Temp Employee Medical Insurance Increase | 0.00 | 0 | 0 | 14,800 | 14,800 |
| 13.00 | FY 2026 TOTAL REQUEST | 66.90 | 5,864,139 | 1,076,098 | 1,516,063 | 8,456,300 |

PCF Detail Report

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish and Game Setaside: Licenses

16100

| PCN | Class | Description | FTP | Salary | Health | Variable Benefits | Total |
|--|-------|---|-------------|----------------|---------------|-------------------|----------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 1.51 | 73,784 | 21,599 | 19,310 | 114,693 |
| | | Total from PCF | 1.51 | 73,784 | 21,599 | 19,310 | 114,693 |
| | | FY 2025 ORIGINAL APPROPRIATION | 1.78 | 107,250 | 25,418 | 27,532 | 160,200 |
| | | Unadjusted Over or (Under) Funded: | .27 | 33,466 | 3,819 | 8,222 | 45,507 |
| Adjustments to Wage and Salary | | | | | | | |
| 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 |
| Other Adjustments | | | | | | | |
| | 500 | Employees | .01 | 0 | 0 | 0 | 0 |
| Estimated Salary Needs | | | | | | | |
| | | Board, Group, & Missing Positions | .00 | 20,000 | 0 | 2,308 | 22,308 |
| | | Permanent Positions | 1.78 | 86,202 | 25,318 | 22,560 | 134,080 |
| | | Estimated Salary and Benefits | 1.78 | 106,202 | 25,318 | 24,868 | 156,388 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | 1,048 | 100 | 2,664 | 3,812 |
| | | Estimated Expenditures | .00 | 1,048 | 100 | 2,664 | 3,812 |
| | | Base | .00 | 1,048 | 100 | 2,664 | 3,812 |

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 |
|--|-----------|---|-------------|----------------|-----------------|-------------------|----------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | Permanent Positions | 4.00 | 378,247 | 57,216 | 98,992 | 534,455 |
| | | Total from PCF | 4.00 | 378,247 | 57,216 | 98,992 | 534,455 |
| | | FY 2025 ORIGINAL APPROPRIATION | 4.01 | 504,760 | 57,263 | 129,577 | 691,600 |
| | | Unadjusted Over or (Under) Funded: | .01 | 126,513 | 47 | 30,585 | 157,145 |
| Adjustments to Wage and Salary | | | | | | | |
| 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 |
| Other Adjustments | | | | | | | |
| | 500 | Employees | .01 | 0 | 0 | 0 | 0 |
| Estimated Salary Needs | | | | | | | |
| | | 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 |
| | | Estimated Salary and Benefits | 4.01 | 489,962 | 68,659 | 116,642 | 675,263 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | .00 | 14,798 | (11,396) | 12,935 | 16,337 |
| | | Estimated Expenditures | .00 | 14,798 | (11,396) | 12,935 | 16,337 |
| | | Base | .00 | 14,798 | (11,396) | 12,935 | 16,337 |

PCF Summary Report

Request for Fiscal Year: 2026

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 |
| 12.01 | Temp Employee Medical Insurance Increase | 0.00 | 0 | 0 | 1,000 | 1,000 |
| 13.00 | FY 2026 TOTAL REQUEST | 4.01 | 508,560 | 64,263 | 131,177 | 704,000 |

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

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 |
| 12.01 | Temp Employee Medical Insurance Increase | 0.00 | 0 | 0 | 2,400 | 2,400 |
| 13.00 | FY 2026 TOTAL REQUEST | 0.98 | 234,032 | 17,794 | 62,373 | 314,200 |

PCF Detail 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

| 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: 2026

Agency: Department of Fish and Game

260

Appropriation Unit: Communications

FGAE

Fund: Fish & Game Account: License

16000

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

PCF Summary Report

Request for Fiscal Year: 2026

Agency: Department of Fish and Game

260

Appropriation Unit: Communications

FGAE

Fund: Fish & Game Account: License

16000

| DU | | FTP | Salary | Health | Variable Benefits | Total |
|--------------|--|--------------|------------------|----------------|-------------------|------------------|
| 3.00 | FY 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 |
| 12.01 | Temp Employee Medical Insurance Increase | 0.00 | 0 | 0 | 3,000 | 3,000 |
| 13.00 | FY 2026 TOTAL REQUEST | 15.97 | 1,330,344 | 254,723 | 343,232 | 1,928,300 |

PCF Detail Report

Request for Fiscal Year: 2026

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: 2026

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 |
|--|-----------|---|--------------|------------------|-----------------|-------------------|------------------|
| Totals from Personnel Cost Forecast (PCF) | | | | | | | |
| | | 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 |
| | | FY 2025 ORIGINAL APPROPRIATION | 11.80 | 1,226,294 | 168,504 | 314,802 | 1,709,600 |
| | | Unadjusted Over or (Under) Funded: | .00 | 418,515 | (284) | 103,742 | 521,973 |
| Adjustments to Wage and Salary | | | | | | | |
| 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 |
| Other Adjustments | | | | | | | |
| | 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 |
| Estimated Salary Needs | | | | | | | |
| | | 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 |
| | | Estimated Salary and Benefits | 12.70 | 1,197,997 | 216,017 | 279,005 | 1,693,019 |
| Adjusted Over or (Under) Funding | | | | | | | |
| | | Original Appropriation | (.90) | 28,297 | (47,513) | 35,797 | 16,581 |
| | | Estimated Expenditures | (.90) | 28,297 | (47,513) | 35,797 | 16,581 |
| | | Base | .00 | 94,397 | (34,713) | 51,197 | 110,881 |

PCF Summary Report

Request for Fiscal Year: 2026

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 |
| 12.01 | Temp Employee Medical Insurance Increase | 0.00 | 0 | 0 | 2,900 | 2,900 |
| 13.00 | FY 2026 TOTAL REQUEST | 12.70 | 1,300,494 | 201,904 | 334,402 | 1,836,800 |

PCF Detail Report

Request for Fiscal Year: 2026

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: 2026

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 |
| 12.01 | Temp Employee Medical Insurance Increase | 0.00 | 0 | 0 | 400 | 400 |
| 13.00 | FY 2026 TOTAL REQUEST | 0.00 | 23,792 | 500 | 6,508 | 30,800 |

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 | 42306 | 208.00 | 1.00 | 48,000.00 | 48,000 |
| 7 | FGAA | 12.55 | 16000 | 755 | PU 1/2T 4WD | 178,010 | 44028 | 208.00 | 1.00 | 48,000.00 | 48,000 |
| 8 | FGAA | 12.55 | 16000 | 755 | PU 1/2T 4WD - Enforcement | 176,035 | 43101 | 78.00 | 1.00 | 58,000.00 | 58,000 |
| 9 | FGAA | 12.55 | 16000 | 755 | PU 1/2T 4WD - Enforcement | 173,715 | 42860 | 78.00 | 1.00 | 58,000.00 | 58,000 |
| 10 | FGAA | 12.55 | 16000 | 755 | PU 3/4T 4WD - Enforcement | 173,168 | 42979 | 28.00 | 1.00 | 58,000.00 | 58,000 |
| 11 | FGAA | 12.55 | 16000 | 755 | PU 1/2T 4WD - Enforcement | 171,260 | 42006 | 78.00 | 1.00 | 58,000.00 | 58,000 |
| 12 | FGAA | 12.55 | 16000 | 755 | PU 1/2T 4WD - Enforcement | 167,780 | 43101 | 78.00 | 1.00 | 58,000.00 | 58,000 |
| 13 | FGAA | 12.55 | 16000 | 755 | PU 1/2T 4WD - Enforcement | 166,285 | 43101 | 78.00 | 1.00 | 58,000.00 | 58,000 |
| 14 | FGAA | 12.55 | 16000 | 755 | PU 1/2T 4WD - Enforcement | 161,591 | 43101 | 78.00 | 1.00 | 58,000.00 | 58,000 |
| 15 | FGAA | 12.55 | 16000 | 755 | PU 1/2T 4WD | 160,997 | 43641 | 208.00 | 1.00 | 48,000.00 | 48,000 |
| 16 | FGAA | 12.55 | 16000 | 755 | PU 1/2T 4WD - Enforcement | 160,624 | 42913 | 78.00 | 1.00 | 58,000.00 | 58,000 |
| 17 | FGAA | 12.55 | 16000 | 755 | PU 3/4T HD 4WD | 158,911 | 42415 | 96.00 | 1.00 | 48,000.00 | 48,000 |
| 18 | FGAA | 12.55 | 16000 | 755 | PU 3/4T HD 4WD | 158,054 | 42040 | 96.00 | 1.00 | 48,000.00 | 48,000 |
| 19 | FGAA | 12.55 | 16000 | 755 | PU 1/2T 4WD - Enforcement | 156,064 | 43138 | 78.00 | 1.00 | 58,000.00 | 58,000 |
| 20 | FGAA | 12.55 | 16000 | 755 | PU 1/2T 4WD - Enforcement | 155,006 | 42548 | 78.00 | 1.00 | 58,000.00 | 58,000 |
| 21 | FGAA | 12.55 | 16000 | 755 | PU 3/4T HD 4WD | 154,784 | 40995 | 96.00 | 1.00 | 48,000.00 | 48,000 |
| 22 | FGAA | 12.55 | 16000 | 755 | PU 1/2T 4WD | 154,022 | 42114 | 208.00 | 1.00 | 48,000.00 | 48,000 |
| 23 | FGAA | 12.55 | 16000 | 755 | PU 1/2T 4WD | 152,866 | 42776 | 208.00 | 1.00 | 48,000.00 | 48,000 |
| 24 | FGAA | 12.55 | 16000 | 755 | PU 3/4T 4WD - Enforcement | 148,955 | 43297 | 28.00 | 1.00 | 58,000.00 | 58,000 |
| 25 | FGAA | 12.55 | 16000 | 755 | PU 1/2T 4WD | 147,118 | 42928 | 208.00 | 1.00 | 48,000.00 | 48,000 |
| 26 | FGAA | 12.55 | 16000 | 755 | PU 3/4T HD 4WD | 145,156 | 42054 | 96.00 | 1.00 | 48,000.00 | 48,000 |
| 27 | FGAA | 12.55 | 16000 | 755 | PU 3/4T HD 4WD | 144,149 | 43283 | 96.00 | 1.00 | 48,000.00 | 48,000 |
| 28 | FGAA | 12.55 | 16000 | 755 | PU 1/2T 4WD | 142,381 | 43193 | 208.00 | 1.00 | 48,000.00 | 48,000 |
| 29 | FGAA | 12.55 | 16000 | 755 | PU 1/2T 4WD | 142,059 | 42114 | 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 | 42936 | 96.00 | 1.00 | 48,000.00 | 48,000 |
| 31 | FGAA | 12.55 | 16000 | 755 | PU 3/4T HD 4WD | 140,315 | 42072 | 96.00 | 1.00 | 48,000.00 | 48,000 |
| 32 | FGAA | 12.55 | 16000 | 755 | PU 1/2T 4WD | 140,279 | 44005 | 208.00 | 1.00 | 48,000.00 | 48,000 |
| 33 | FGAA | 12.55 | 16000 | 755 | PU 3/4T HD 4WD | 139,614 | 42009 | 96.00 | 1.00 | 48,000.00 | 48,000 |
| 34 | FGAA | 12.55 | 16000 | 755 | PU 1T 4WD | 139,340 | 41747 | 37.00 | 1.00 | 60,000.00 | 60,000 |
| 35 | FGAA | 12.55 | 16000 | 755 | PU 1/2T 4WD | 138,927 | 44278 | 208.00 | 1.00 | 48,000.00 | 48,000 |
| 36 | FGAA | 12.55 | 16000 | 755 | PU 3/4T HD 4WD | 138,312 | 41311 | 96.00 | 1.00 | 48,000.00 | 48,000 |
| 37 | FGAA | 12.55 | 16000 | 755 | PU 1/2T 4WD | 137,964 | 42857 | 208.00 | 1.00 | 48,000.00 | 48,000 |
| 38 | FGAA | 12.55 | 16000 | 755 | PU 1/2T 4WD | 136,693 | 42885 | 208.00 | 1.00 | 48,000.00 | 48,000 |
| 39 | FGAA | 12.55 | 16000 | 755 | PU 1/2T 4WD | 135,285 | 43220 | 208.00 | 1.00 | 48,000.00 | 48,000 |
| 40 | FGAA | 12.55 | 16000 | 755 | PU 3/4T HD 4WD | 133,748 | 40729 | 96.00 | 1.00 | 48,000.00 | 48,000 |
| 41 | FGAA | 12.55 | 16000 | 755 | PU 3/4T HD 4WD | 133,551 | 41318 | 96.00 | 1.00 | 48,000.00 | 48,000 |
| 42 | FGAA | 12.55 | 16000 | 755 | PU 3/4T HD 4WD | 133,155 | 40627 | 96.00 | 1.00 | 48,000.00 | 48,000 |
| 43 | FGAA | 12.55 | 16000 | 755 | PU 1/2T 4WD | 131,491 | 42439 | 208.00 | 1.00 | 48,000.00 | 48,000 |
| 44 | FGAA | 12.55 | 16000 | 755 | PU 1/2T 4WD | 131,242 | 42979 | 208.00 | 1.00 | 48,000.00 | 48,000 |
| 45 | FGAA | 12.55 | 16000 | 755 | PU 3/4T HD 4WD | 131,072 | 41022 | 96.00 | 1.00 | 48,000.00 | 48,000 |
| 46 | FGAA | 12.55 | 16000 | 755 | PU 1T 4WD | 130,023 | 40239 | 37.00 | 1.00 | 60,000.00 | 60,000 |
| 47 | FGAA | 12.55 | 16000 | 755 | PU 1/2T 4WD | 129,430 | 41353 | 208.00 | 1.00 | 48,000.00 | 48,000 |
| 48 | FGAA | 12.55 | 16000 | 755 | PU 3/4T HD 4WD | 128,643 | 43718 | 96.00 | 1.00 | 48,000.00 | 48,000 |
| 49 | FGAA | 12.55 | 16000 | 755 | PU 1/2T 4WD | 127,168 | 41307 | 208.00 | 1.00 | 48,000.00 | 48,000 |
| 50 | FGAA | 12.55 | 16000 | 755 | PU 3/4T HD 4WD | 127,071 | 41863 | 96.00 | 1.00 | 48,000.00 | 48,000 |
| 51 | FGAA | 12.55 | 16000 | 755 | PU 1/2T 4WD | 126,865 | 43118 | 208.00 | 1.00 | 48,000.00 | 48,000 |
| 52 | FGAA | 12.55 | 16000 | 755 | PU 3/4T 4WD - Enforcement | 126,671 | 42009 | 28.00 | 1.00 | 58,000.00 | 58,000 |
| 53 | FGAA | 12.55 | 16000 | 755 | PU 1/2T 4WD | 125,757 | 42779 | 208.00 | 1.00 | 48,000.00 | 48,000 |
| 54 | FGAA | 12.55 | 16000 | 755 | PU 1T 4WD | 125,080 | 40664 | 37.00 | 1.00 | 60,000.00 | 60,000 |
| 55 | FGAA | 12.55 | 16000 | 755 | PU 1/2T 4WD | 124,370 | 43579 | 208.00 | 1.00 | 48,000.00 | 48,000 |
| 56 | FGAA | 12.55 | 16000 | 755 | PU 1/2T 4WD | 124,207 | 43551 | 208.00 | 1.00 | 48,000.00 | 48,000 |
| 57 | FGAA | 12.55 | 16000 | 755 | PU 1/2T 4WD | 124,028 | 40995 | 208.00 | 1.00 | 48,000.00 | 48,000 |
| 58 | FGAA | 12.55 | 16000 | 755 | PU 1/2T 4WD | 123,506 | 42779 | 208.00 | 1.00 | 48,000.00 | 48,000 |
| 59 | FGAA | 12.55 | 16000 | 755 | SUV | 123,254 | 42500 | 23.00 | 1.00 | 50,000.00 | 50,000 |
| 60 | FGAA | 12.55 | 16000 | 755 | PU 3/4T 4WD - Enforcement | 121,167 | 42814 | 28.00 | 1.00 | 58,000.00 | 58,000 |
| 61 | FGAA | 12.55 | 16000 | 755 | PU 3/4T 4WD - Enforcement | 120,066 | 42415 | 28.00 | 1.00 | 58,000.00 | 58,000 |
| 62 | FGAA | 12.55 | 16000 | 755 | PU 3/4T 4WD - Enforcement | 118,634 | 43789 | 28.00 | 1.00 | 58,000.00 | 58,000 |
| 63 | FGAA | 12.55 | 16000 | 755 | PU 3/4T 4WD - Enforcement | 117,957 | 41159 | 28.00 | 1.00 | 58,000.00 | 58,000 |
| 64 | FGAA | 12.55 | 16000 | 755 | PU 3/4T 4WD - Enforcement | 117,333 | 43297 | 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 | 42500 | 23.00 | 1.00 | 50,000.00 | 50,000 |
| 66 | FGAA | 12.55 | 16000 | 755 | SUV | 116,770 | 42851 | 23.00 | 1.00 | 50,000.00 | 50,000 |
| 67 | FGAA | 12.55 | 16000 | 625 | Computers | 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 Units | 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 | 42054 | 37.00 | 1.00 | 60,000.00 | 60,000 |
| 87 | FGAA | 12.55 | 16000 | 755 | PU 1T 4WD | 114,060 | 41527 | 37.00 | 1.00 | 60,000.00 | 60,000 |
| 88 | FGAA | 12.55 | 16000 | 755 | SUV | 113,040 | 42851 | 23.00 | 1.00 | 50,000.00 | 50,000 |
| 89 | FGAA | 12.55 | 16000 | 755 | Snowmobile | 107,616 | 42879 | 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 | 40668 | 13.00 | 1.00 | 80,000.00 | 80,000 |
| 97 | FGAA | 12.55 | 16000 | 755 | Large Truck >1 Ton | 87,204 | 38200 | 13.00 | 1.00 | 80,000.00 | 80,000 |
| 98 | FGAA | 12.55 | 16000 | 755 | Large Truck >1 Ton | 86,052 | 38200 | 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 | 8,320,200 |
| | | | 1,326.00 | |

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 recomends all listed items. In addition, if any NDAA non-compliant cameras are in use, ITS recomends 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 Hardy,Ben
Last modified at 8/28/2024 1:03 PM by Microsoft Power Platform on behalf of Chris Carlisle

Close

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 | |
| 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 | <u>72,000</u> | <u>\$ 21.36</u> | <u>\$ 1,537,835</u> | <u>238</u> | <u>303</u> | |
| 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 | <u>5,888</u> | <u>\$ 6.30</u> | <u>\$ 37,088</u> | <u>6</u> | <u>981</u> | |
| 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 | <u>13,432</u> | <u>\$ 4.28</u> | <u>\$ 57,517</u> | <u>66</u> | <u>204</u> | |
| 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 | <u>24,830</u> | <u>\$ 3.88</u> | <u>\$ 96,308</u> | <u>67</u> | <u>371</u> | |
| 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 | <u>27,003</u> | <u>\$ 27.86</u> | <u>\$ 752,316</u> | <u>90</u> | <u>300</u> | |
| 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 | <u>143,153</u> | <u>\$ 17.33</u> | <u>\$ 2,481,064</u> | <u>467</u> | <u>307</u> | |
| | 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 | <u>3,000</u> | <u>\$ 6.24</u> | <u>\$ 18,726</u> | <u>31</u> | <u>97</u> | |
| 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 | <u>11,973</u> | <u>\$ 3.18</u> | <u>\$ 38,081</u> | <u>52</u> | <u>230</u> | |
| 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 | <u>16,760</u> | <u>\$ 2.15</u> | <u>\$ 35,964</u> | <u>48</u> | <u>349</u> | |
| 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 | <u>15,350</u> | <u>\$ 2.52</u> | <u>\$ 38,709</u> | <u>73</u> | <u>210</u> | |
| 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 | <u>9,230</u> | <u>\$ 2.98</u> | <u>\$ 27,473</u> | <u>79</u> | <u>117</u> | |
| 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 | <u>56,313</u> | <u>\$ 2.82</u> | <u>\$ 158,953</u> | <u>283</u> | <u>199</u> | |
| | 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 | <u>199,466</u> | <u>\$ 13.24</u> | <u>\$ 2,640,017</u> | <u>750</u> | <u>506</u> | |
| | 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:

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

AGENCY INFORMATION

| | | | |
|-------------------|---------------------------|------------------|--------------------------|
| AGENCY NAME: | Department of Fish & Game | Division/Bureau: | Clearwater Region |
| Prepared By: | 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:

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

AGENCY INFORMATION

| | | | |
|-------------------|---------------------------|------------------|---------------------------|
| AGENCY NAME: | Department of Fish & Game | Division/Bureau: | Southwest Regional Office |
| Prepared By: | 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:

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

AGENCY INFORMATION

| | | | |
|-------------------|---------------------------|------------------|--------------------------|
| AGENCY NAME: | Department of Fish & Game | Division/Bureau: | McCall, Southwest Region |
| Prepared By: | 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:

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

AGENCY INFORMATION

| | | | |
|-------------------|---------------------------|------------------|--------------------------|
| AGENCY NAME: | Department of Fish & Game | Division/Bureau: | Magic Valley Region |
| Prepared By: | 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.

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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:

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

AGENCY INFORMATION

| | | | |
|-------------------|---------------------------|------------------|--------------------------|
| AGENCY NAME: | Department of Fish & Game | Division/Bureau: | Southeast Region |
| Prepared By: | 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:

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

AGENCY INFORMATION

| | | | |
|-------------------|---------------------------|------------------|--------------------------|
| AGENCY NAME: | Department of Fish & Game | Division/Bureau: | Upper Snake Region |
| Prepared By: | 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:

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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:

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

AGENCY INFORMATION

| | | | |
|-------------------|---------------------------|------------------|--------------------------|
| AGENCY NAME: | Department of Fish & Game | Division/Bureau: | Salmon Region |
| Prepared By: | 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.

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AGENCY NOTES:

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Director Attestation for Performance Report

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

Department: Idaho Dept. of Fish and Game


Director's Signature

8/26/24
Date

Please return to:

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

FAX: 334-2438
E-mail: 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 125th 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 |
| Current Year Revenue | \$124,426,768 | \$119,971,459 | \$135,462,655 | \$117,439,583 |
| 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 |
| Total | \$112,641,900 | \$120,334,400 | \$124,501,900 | \$134,515,553 |

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) ^a | 67,900 ^a | 63,722 ^a | 56,725 ^a | NA ^a |
| Scientifically assess the abundance and health of big game populations to inform management decisions (# of hours of deer and elk aerial surveys flown) | 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) ^a | 1,465,505 ^a | 1,412,504 ^a | 1,434,021 ^a | NA ^a |
| 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) ^a | 830,769 ^a | 939,039 ^a | 918,204 ^a | NA ^a |
| 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 ^d |
| 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) ^c | 45 | 125 | NA ^c | NA ^c |
| 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 ^d |
| Provide for community and public involvement in management and education while reducing costs (# Volunteer Services hours) ^b | 21,818 ^b | 27,230 ^b | 34,477 ^b | 26,173 ^b |

| 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 (# of students Hunter Education certified) | 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 (# of instructor hours volunteered for hunters, bowhunter, trapper, wolf trapper, hunter/bowhunter combo, and field day classes) | 7,165 | 7,191 | 9,570 | 8,232 |

^a- Measure based on a calendar year.

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

^c- Measure deleted in FY23.

^d- 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 |
|---|---------|---------|---------|---------|
| COMMERCIAL WILDLIFE FARM | | | | |
| 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 |
| COMMERCIAL FISHING LICENSES | | | | |
| 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 |
| TAXIDERMIST / FUR BUYER | | | | |
| 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 |
|---|---------|---------|---------|---------|---------|
| Goal 1 | | | | | |
| <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 |
| Goal 2 | | | | | | |
| <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 ^a / # resident trapping licenses) | actual | 222,830 ^a / 2,230 | 255,491 ^a / 2,191 | 251,621 ^a / 2,261 | NA ^a / 2,311 | ----- |
| | target | 245,000 ^a / 2,300 | 245,000 ^a / 2,300 | 245,000 ^a / 2,300 | 245,000 ^a / 2,300 | 245,000 ^a / 2,300 |
| | actual | 183,211 ^a | 177,029 ^a | 184,610 ^a | NA ^a | ----- |

| 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 ^a) | target | 166,000 ^a | 166,000 ^a | 166,000 ^a | 166,000 ^a | 166,000 ^a |
| Goal 3 | | | | | | |
| <i>Improve public understanding of and involvement in fish and wildlife management.</i> | | | | | | |
| 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 ^c | ----- |
| | target | 2.00 million | 2.00 million | 2.00 million | 2.00 million | 2.00 million |
| Goal 4 | | | | | | |
| <i>Enhance the capability of Fish and Game to manage fish and wildlife and serve the public.</i> | | | | | | |
| 9. Attract and retain highly qualified personnel (% successful announcements ^b / % retention of hired FTEs after two years of employment) | actual | NA ^b / 85 | NA ^b / 88 | NA ^b / 88 | 92 / 83 | ----- |
| | target | 93 / 88 | 93 / 88 | 93 / 88 | 93 / 88 | 93 / 88 |

^a - Based on previous calendar year license holders.

^b - Performance Measure changed in FY 2024 and does not apply to previous years.

^c - 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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