

Agency Summary And Certification

FY 2027 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: 08/29/2025

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appropriation Unit							
Administration			30,074,200	23,929,900	33,774,500	33,774,500	30,400,100
Communications			5,765,600	5,032,900	5,836,500	5,836,500	5,509,300
Enforcement			16,432,600	16,385,600	16,728,100	16,728,100	17,152,400
Fisheries			67,217,200	56,307,500	59,998,900	59,998,900	72,095,500
Wildlife			46,325,500	40,305,500	46,292,600	46,292,600	49,557,800
Total			165,815,100	141,961,400	162,630,600	162,630,600	174,715,100
By Fund Source							
D	16000	Dedicated	67,465,400	61,569,800	67,386,700	67,386,700	66,296,100
D	16002	Dedicated	0	0	0	0	0
D	16050	Dedicated	22,621,500	12,965,600	15,295,200	15,295,200	23,635,000
F	16090	Federal	62,879,600	58,111,200	69,362,200	69,362,200	74,238,600
D	16100	Dedicated	6,422,600	5,464,300	4,840,900	4,840,900	4,879,400
D	16150	Dedicated	1,327,500	1,181,900	1,358,500	1,358,500	2,067,200
D	16500	Dedicated	2,981,700	1,462,500	1,802,900	1,802,900	1,802,900
D	52400	Dedicated	2,066,200	1,199,400	2,533,600	2,533,600	1,745,300
D	53000	Dedicated	50,600	6,700	50,600	50,600	50,600
Total			165,815,100	141,961,400	162,630,600	162,630,600	174,715,100
By Account Category							
Personnel Cost			69,626,600	64,945,200	72,971,500	72,971,500	77,034,800
Operating Expense			83,857,200	58,860,000	75,429,100	75,429,100	87,795,200
Capital Outlay			9,177,700	16,562,000	12,255,200	12,255,200	7,910,300
Trustee/Benefit			3,153,600	1,594,200	1,974,800	1,974,800	1,974,800
Total			165,815,100	141,961,400	162,630,600	162,630,600	174,715,100
FTP Positions			550	550	550	550	550
Total			550	550	550	550	550

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.

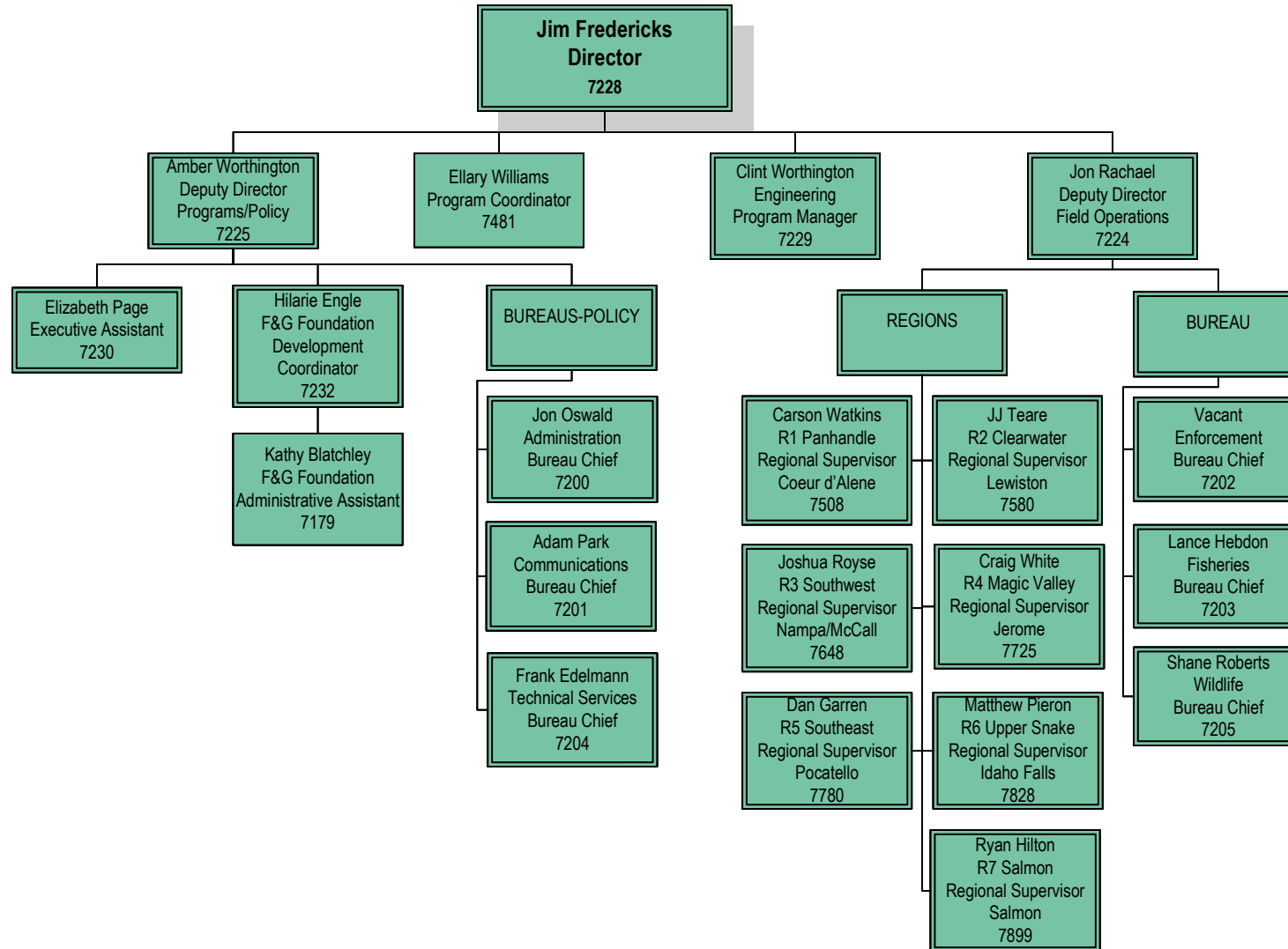
Department's Mission (Section 36-103, Idaho Code): All wildlife, including all wild animals, wild birds and fish, within the state of Idaho, is hereby declared to be the property of the state of Idaho. It shall be preserved, protected, perpetuated, and managed. It shall only be captured or taken at such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

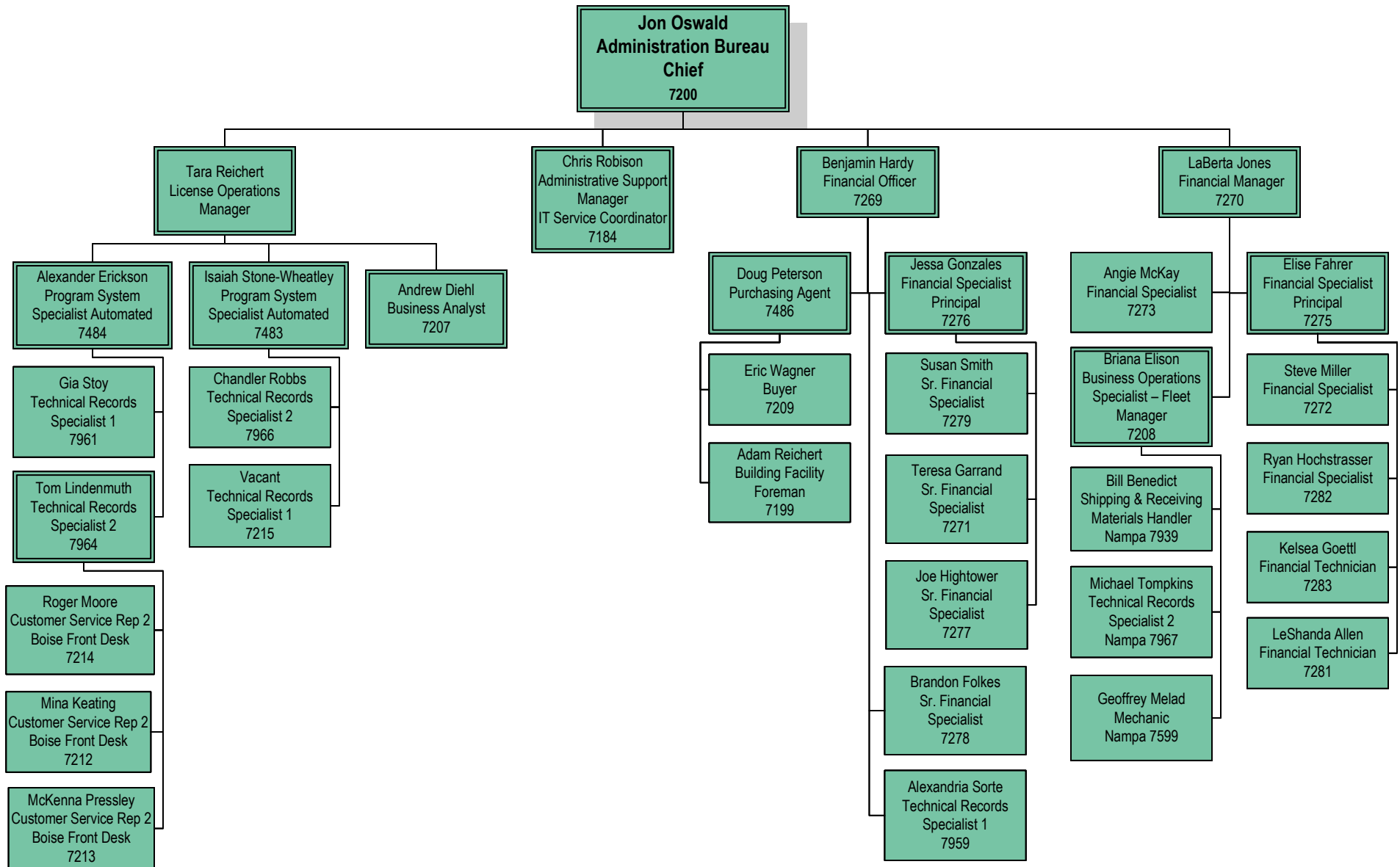
Director's Office

August 1, 2025



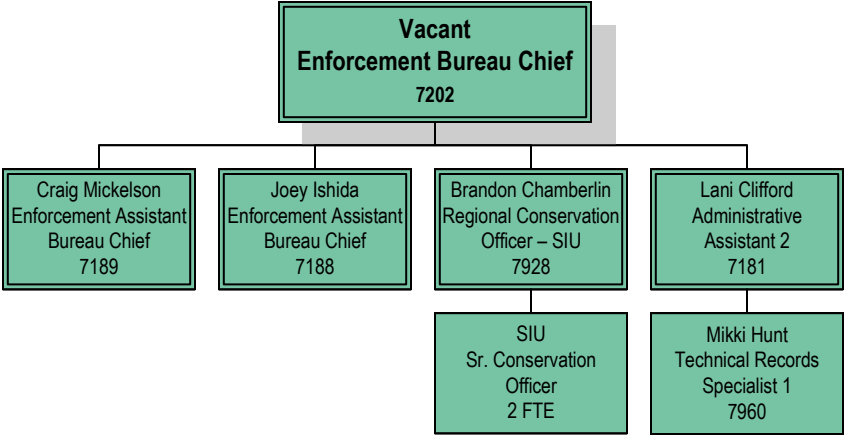
Bureau of Administration

August 1, 2025



Bureau of Enforcement

August 1, 2025



Bureau of Fisheries

August 1, 2025

Lance Hebdon
Fisheries Bureau Chief
7203

Gary Byrne
Assistant Bureau Chief
7186

Sharon Clark
Grants/Contracts
Operations Analyst
7428

David Burbank
Fish Pathologist
Supervisor - Eagle Fish
Health Lab
7309

Angela Kell
Administrative
Assistant 2
7182

Kendra Winters
Technical Records
Specialist 1
7475

Teri Mattulat
Administrative
Assistant 1
7177

Emily Underwood
Fishery Pathologist
7308

Tyson Fehringer
Fishery Pathologist
7307

Vacant
Fishery Pathologist
7306

John Cassinelli
Fishery Manager
7302

Jonathan Ebel
Staff Biologist
7947

Sarah Maher
Fishery Program
Coordinator
7460

Evan Brown
Data Coordinator, Sr.
7223

Chris Sullivan
Fishery Program
Coordinator
7455

Tim Copeland
Fishery Program
Coordinator
7471

Carly Somerset
Staff Biologist
7946

Brian Leth
Staff Biologist
Nampa Research
7950

Christopher Noyes
Fishery Biologist
Nampa Research
7288

Kathryn Mc Baine
Fishery Biologist
Nampa Research
7289

Luciano Chiaramonte
Principal Research
Biologist
Nampa 7375

Alexa Ballinger
Fishery Biologist
Nampa 7300

Nicolette Beeken
Fishery Biologist
Nampa 7285

Donovan Maude
Fishery Biologist
Nampa 7299

Bruce Barnett
Data Coordinator
Nampa 7221

Marika Dobos
Staff Biologist
Lewiston 7956

Nolan Smith
Fishery Biologist
Lewiston 7297

Brian Knoth
Fishery Biologist
Lewiston 7296

Matthew Corsi
Fishery Research
Manager
7304

Matthew Campbell
Program Coordinator
Eagle Genetic Lab 7462

Joshua McCormick
Biometrician
Nampa Research
7195

David Venditti
Principal Research
Biologist
Eagle Genetic Lab
7374

Darcy McCarrick
Fishery Biologist
Eagle 7287

Eric Johnson
Fishery Biologist
Eagle 7298

Sean Wilson
Principal Research
Biologist
Coeur d'Alene 7372

Aaron Black
Fishery Biologist
Coeur d'Alene 7286

Troy Smith
Fishery Biologist
Coeur d'Alene 7292

Ryan Hardy
Principal Research
Biologist
Coeur d'Alene 7373

Eric Geisthardt
Fishery Biologist
Coeur d'Alene 7295

Jeffrey Strait
Fishery Biologist
Coeur d'Alene 7294

Tyler Zumwalt
Fishery Biologist
Coeur d'Alene 7291

William Harryman
Sr. Fishery Technician
Athol 7415

Kevin Meyer
Principal Research
Biologist
Nampa Research
7371

William Lubenau
Fishery Biologist
Nampa Research
7290

Susan Frawley
Fishery Biologist
Nampa Research
7293

Joseph Kozfkey
State Fishery Manager
7305

Matt Belnap
Fishery Program
Coordinator
Fishery Habitat
7456

Martin Koenig
Fishery Program
Coordinator
7466

Eric Stark
Fishery Program
Coordinator
7461

Brett Bowersox
Fishery Program
Coordinator
7458

J Tony Lamansky
Data Coordinator
7218

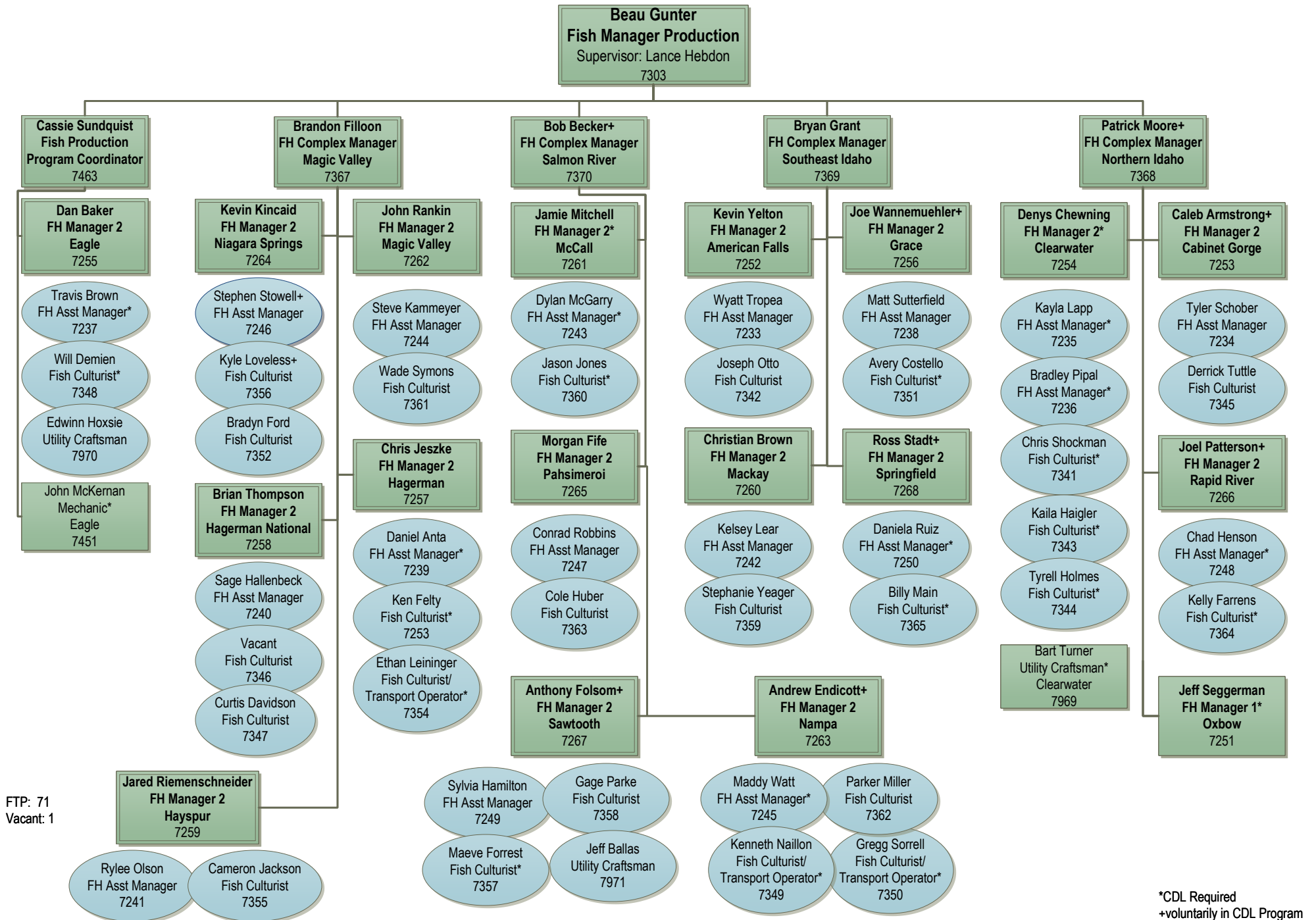
Kailee Clark
Admin Assistant 1
Nampa Research
7178

Jennifer Vincent
Fishery Biologist
Nampa Research
7301

FTP: 52
Vacant: 1

Fish Production

August 1, 2025

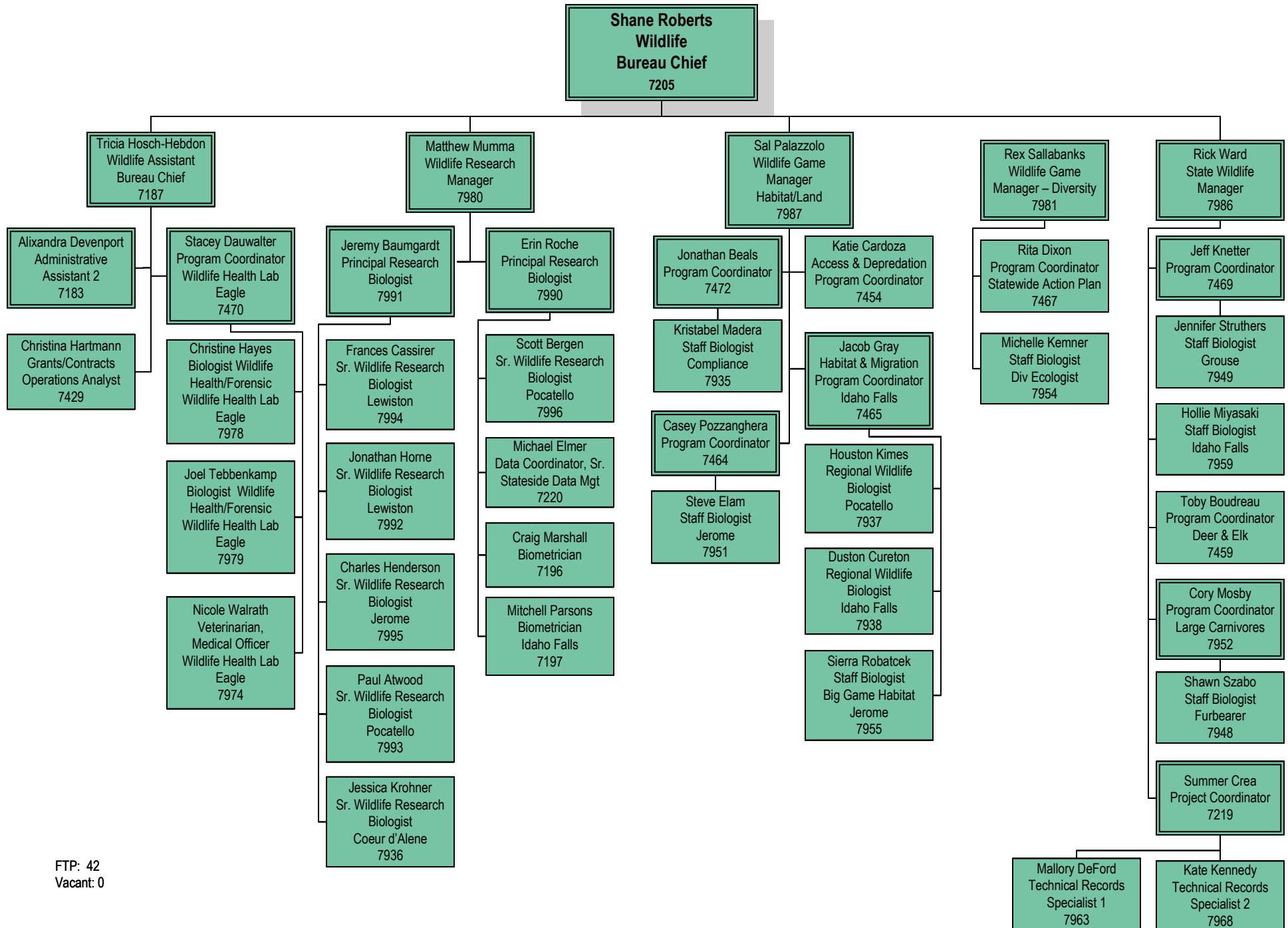


FTP: 71
Vacant: 1

*CDL Required
+voluntarily in CDL Program

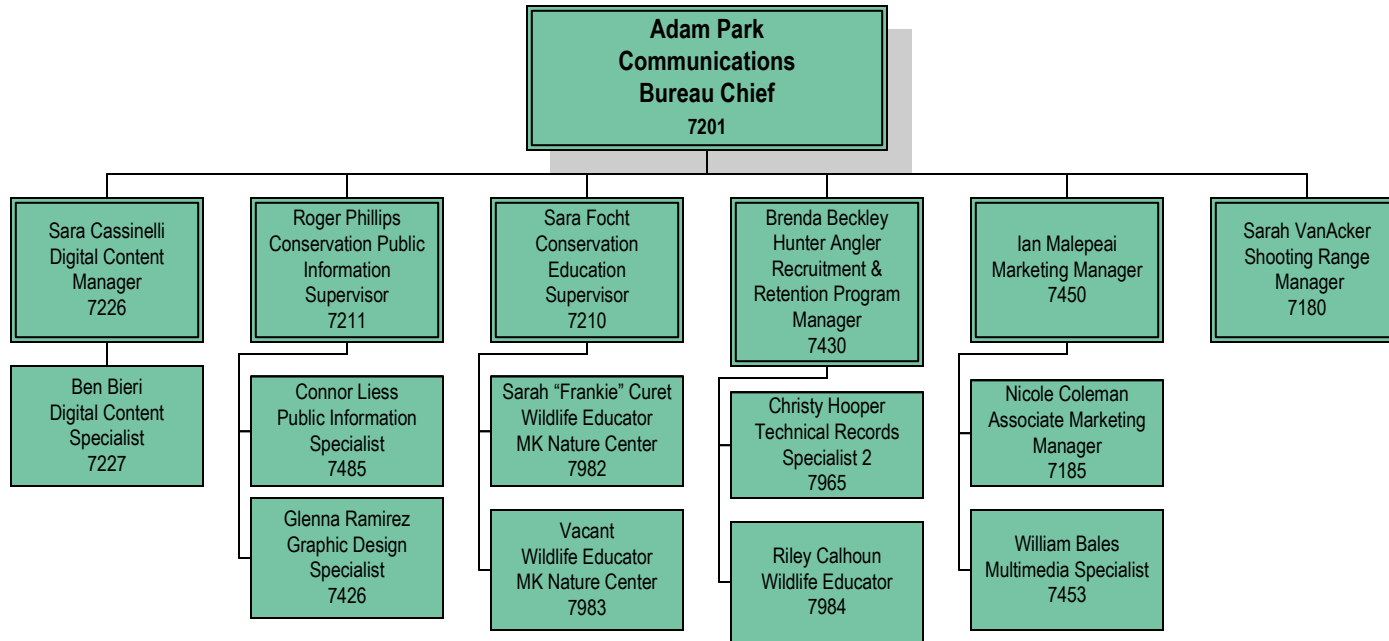
August 1, 2025

FTP: 42
Vacant: 0



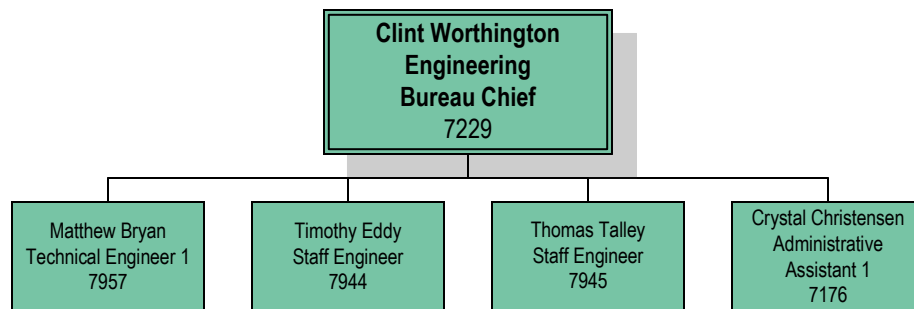
Bureau of Communication

August 1, 2025



Bureau of Engineering

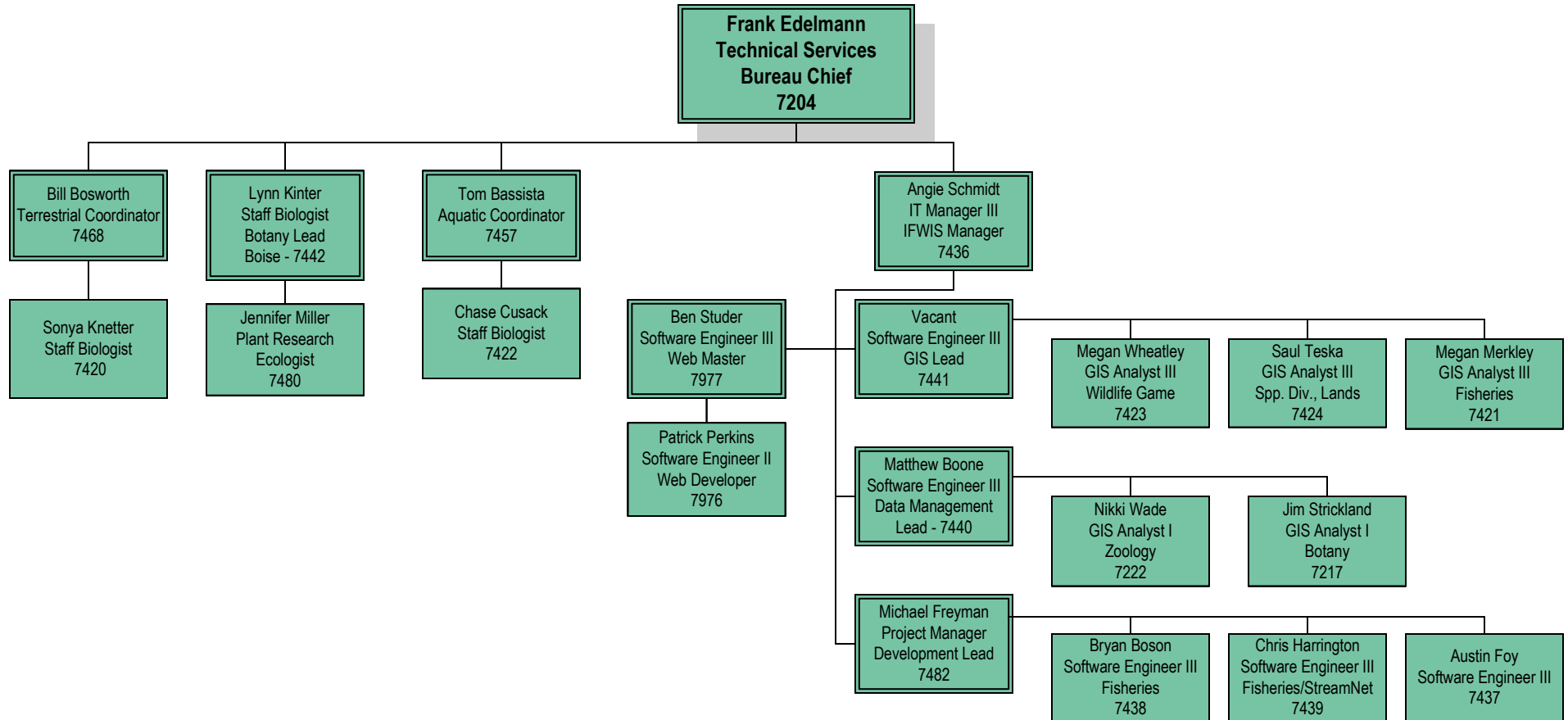
August 1, 2025



FTP: 4
Vacant: 0

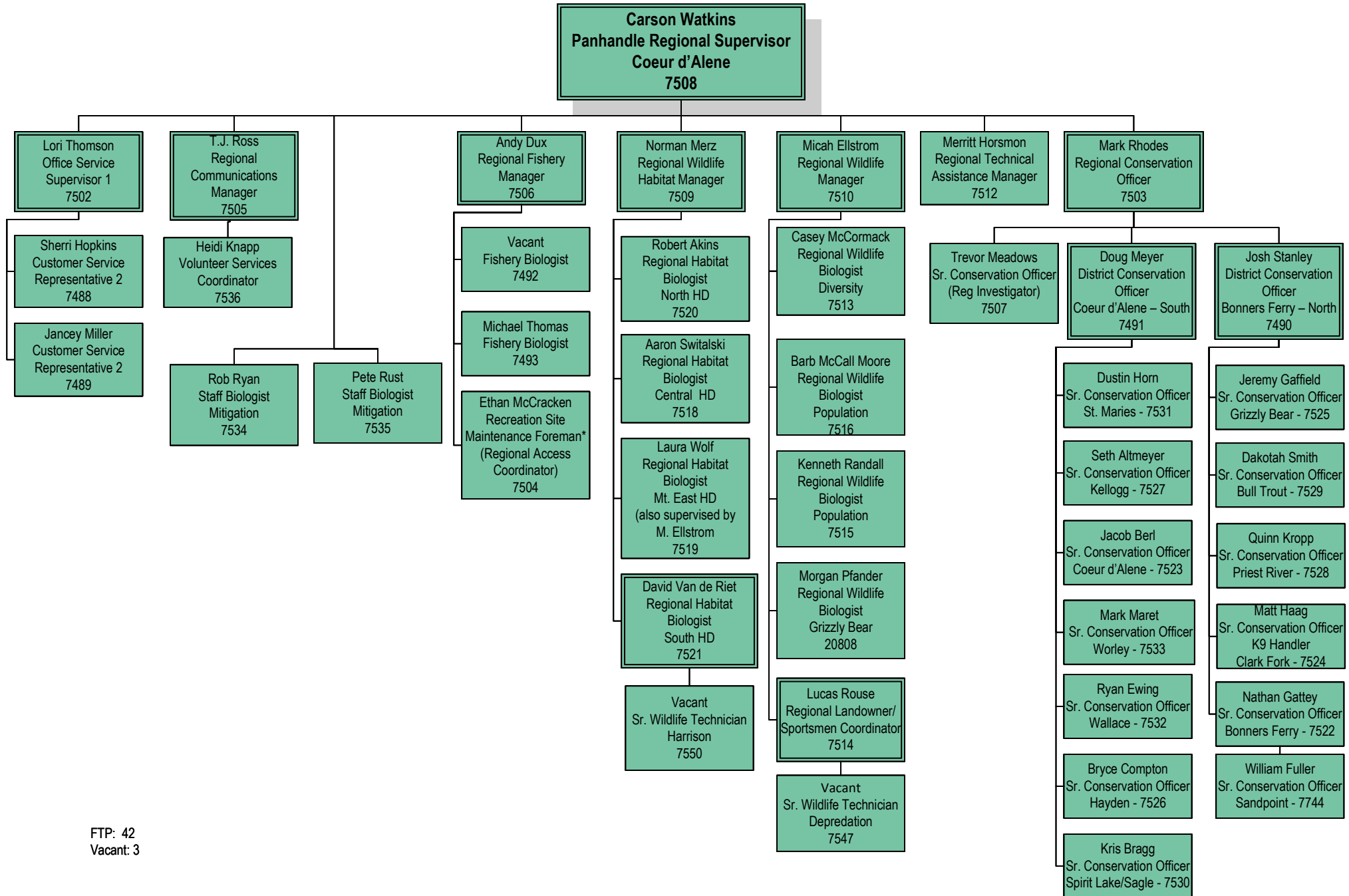
Bureau of Technical Services

August 1, 2025



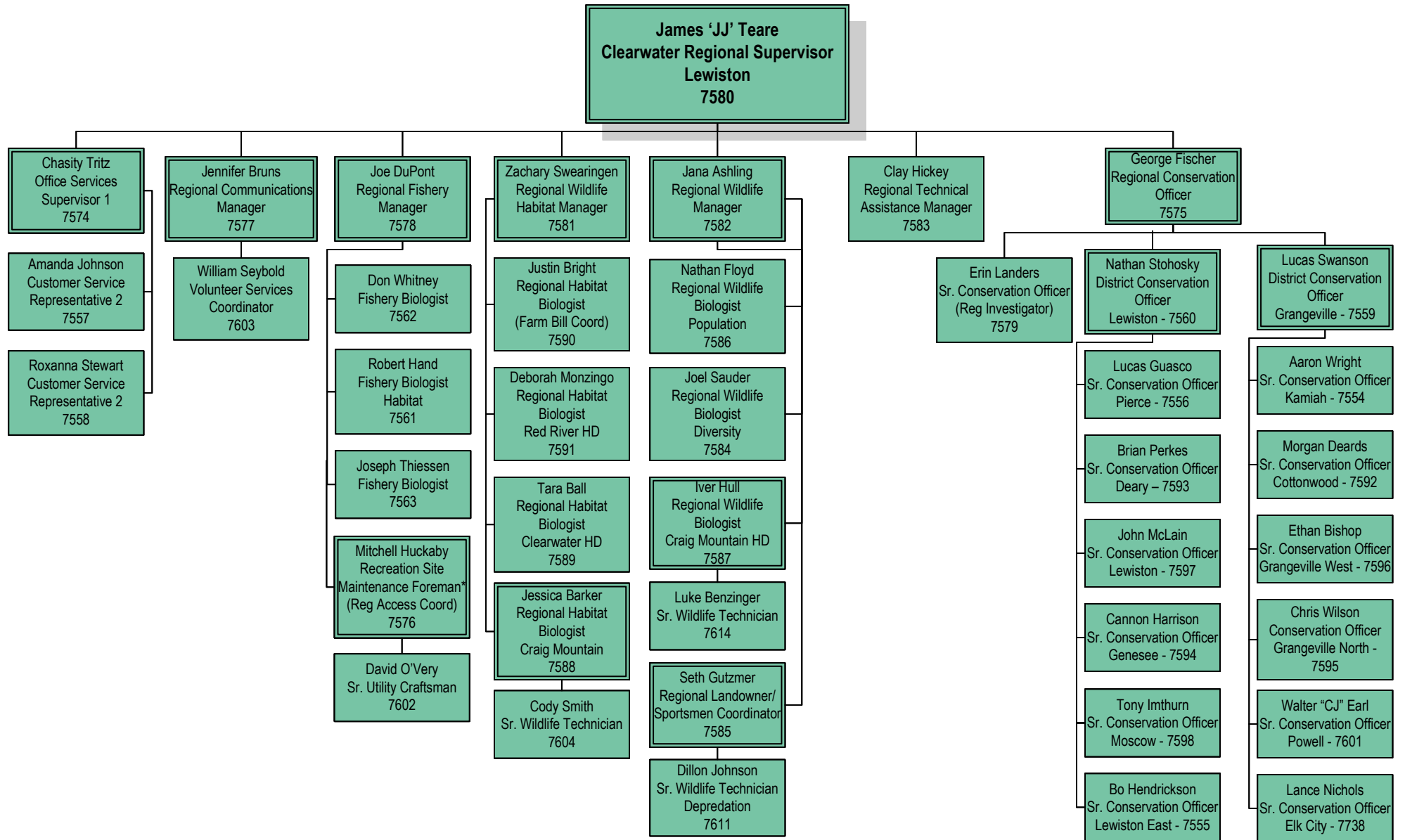
R1 – Panhandle Regional Office

August 1, 2025



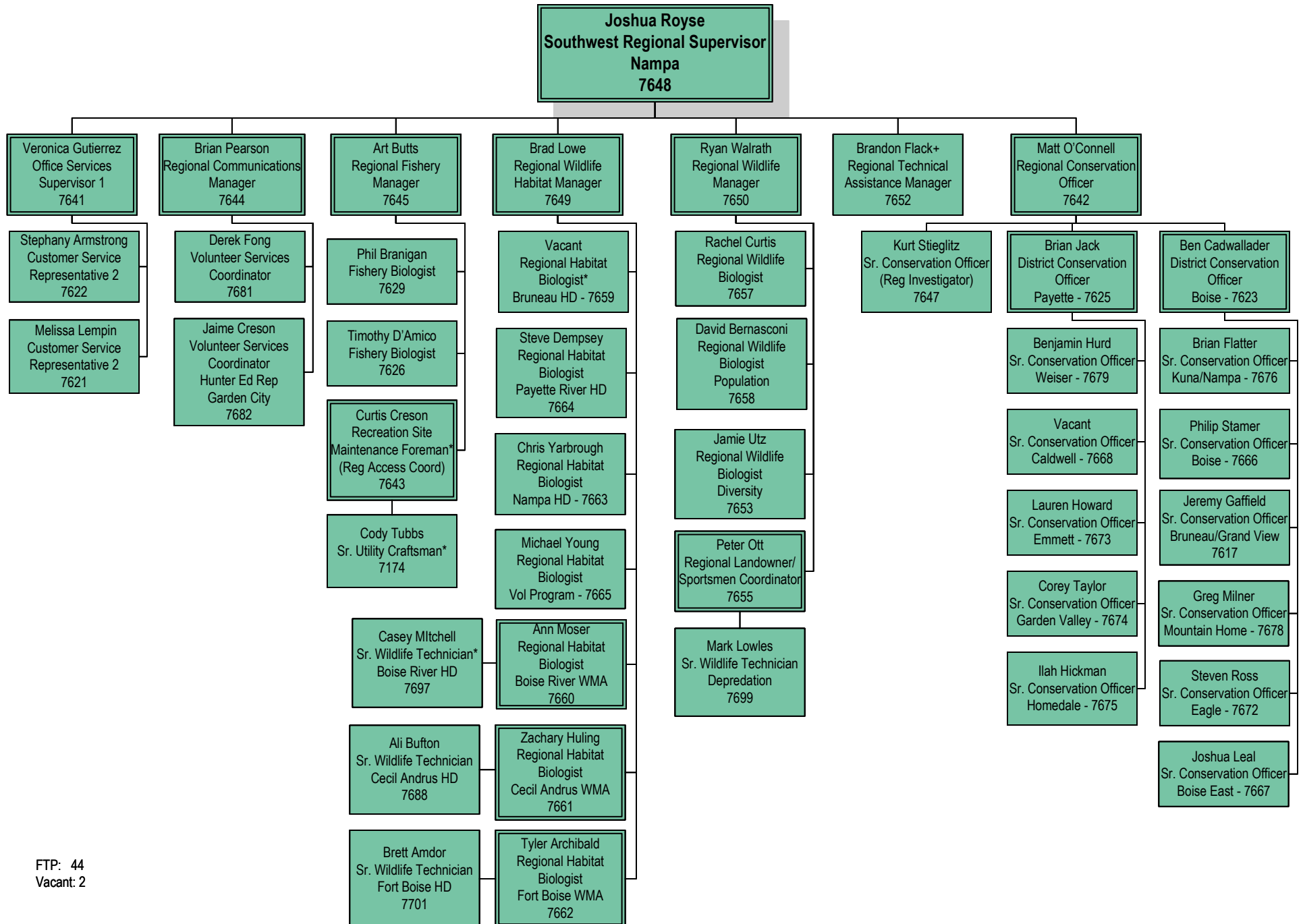
R2 - Clearwater Regional Office

August 1, 2025



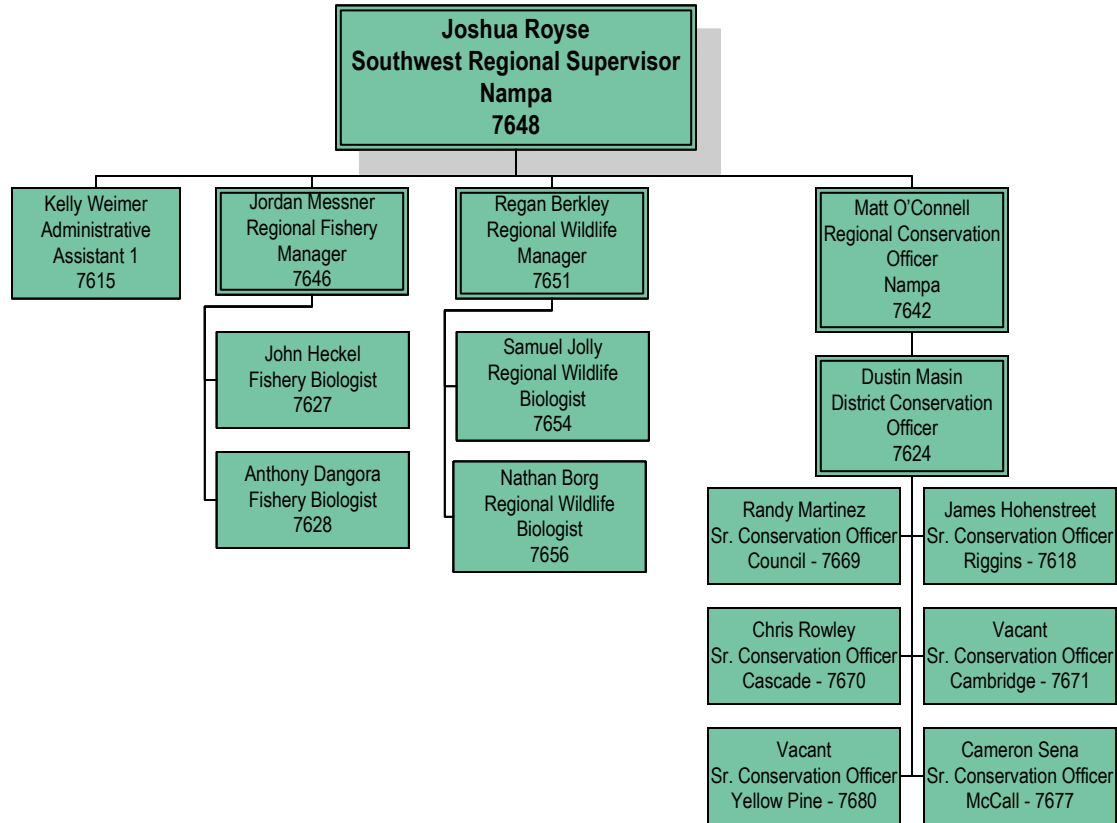
R3 – Southwest Regional Office

August 1, 2025



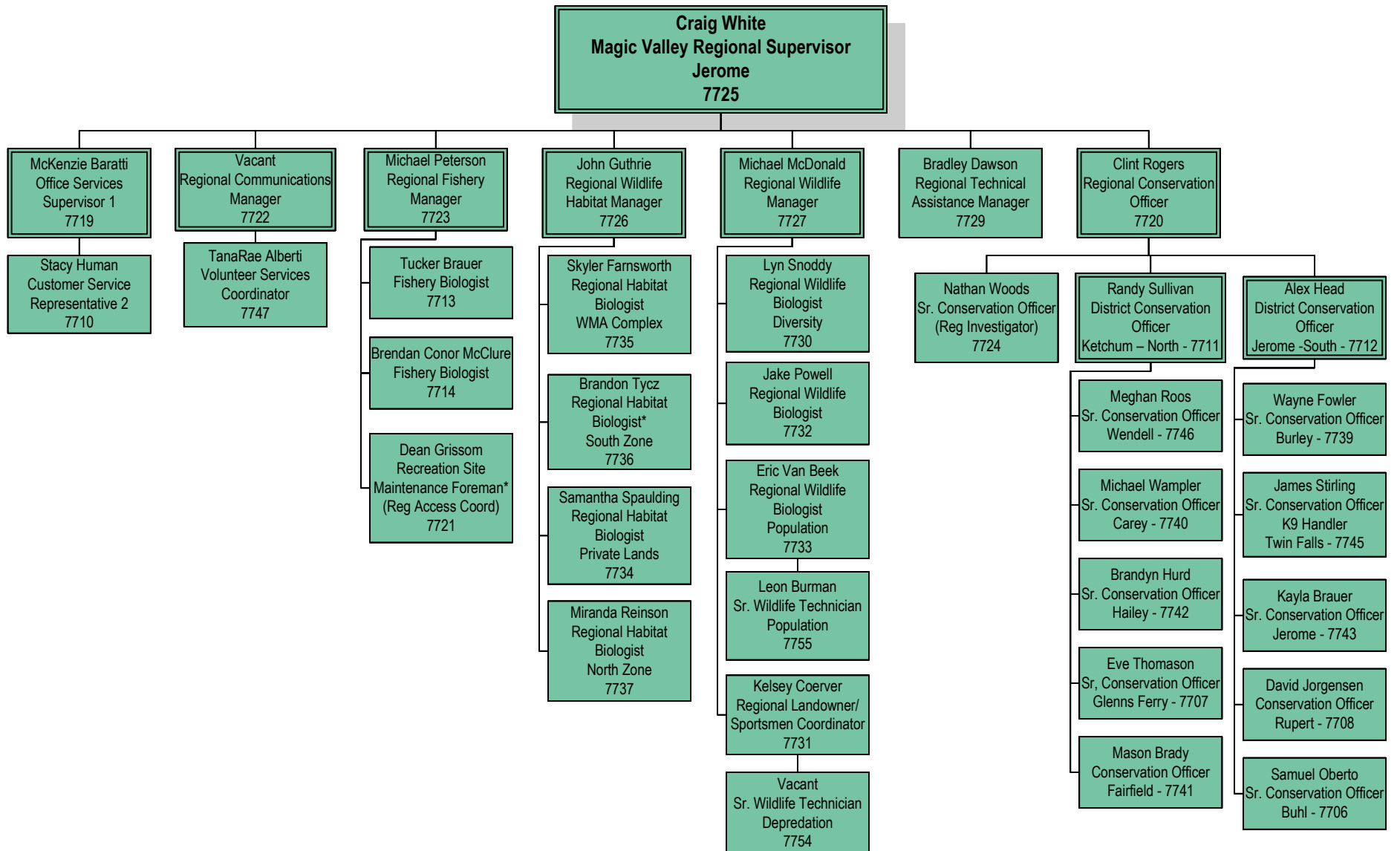
R3 – McCall Subregional Office

August 1, 2025



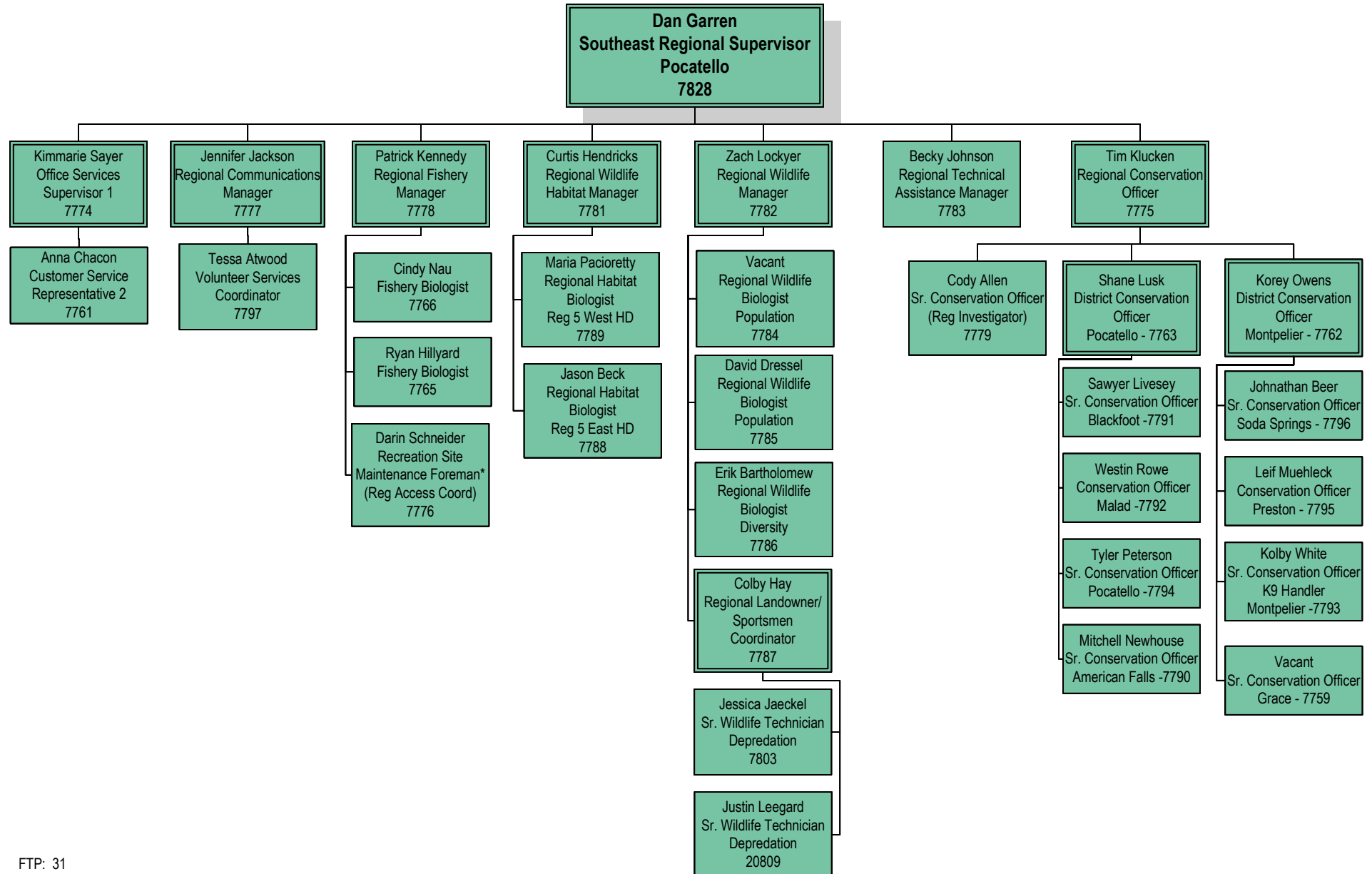
R4 – Magic Valley Regional Office

August 1, 2025



R5 – Southeast Regional Office

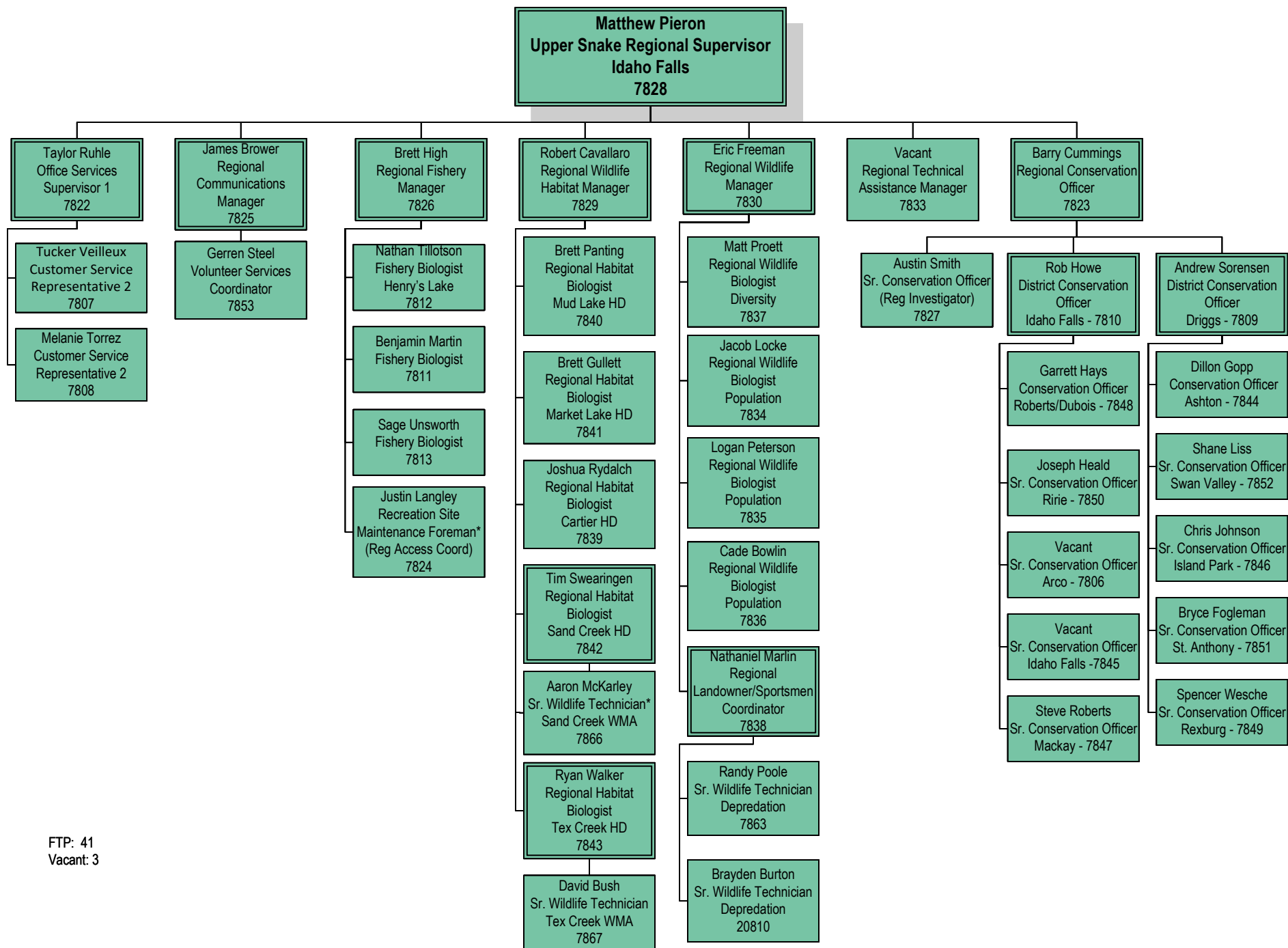
August 1, 2025



FTP: 31
Vacant: 2

R6 – Upper Snake Regional Office

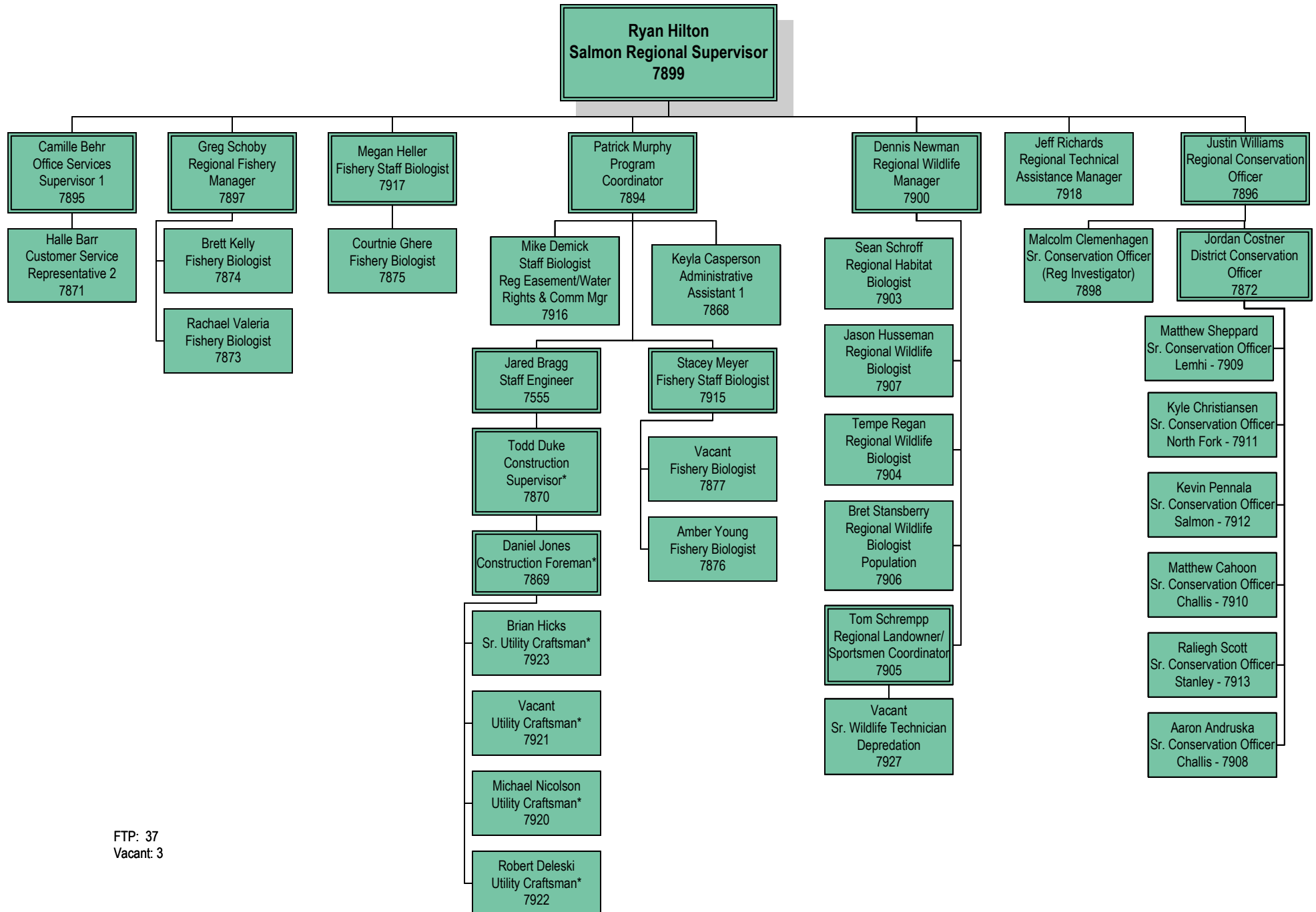
August 1, 2025



FTP: 41
Vacant: 3

R7 – Salmon Regional Office

August 1, 2025



Agency Revenues

Request for Fiscal Year: 2027

Agency: Department of Fish and Game

260

		FY 23 Actuals	FY 24 Actuals	FY 25 Actuals	FY 26 Estimated Revenue	FY 27 Estimated Revenue	Significant Assumptions
Fund	16000 Fish & Game Account: License						
410	License, Permits & Fees	58,188,800	51,570,300	59,176,800	63,644,800	62,825,800	The Department anticipates the change in how it sells nonresident tags, from over-the-counter to a draw system, will generate approximately \$2.6M in additional revenues.
435	Sale of Services	15,700	(14,800)	4,100	1,700	2,900	
441	Sales of Goods	145,800	17,100	16,900	59,900	31,300	
445	Sale of Land, Buildings & Equipment	1,247,900	138,500	149,600	144,100	144,100	
450	Fed Grants & Contributions	55,756,200	39,008,000	68,916,500	69,304,500	74,909,900	
455	State Grants & Contributions	4,230,100	5,649,700	5,668,300	8,377,700	14,711,000	The Department has a line item request for this amount in FY27, for a reimbursement based grant from the Office of Species Conservation. If approved, this will result in approximately a like amount of one-time revenue in FY27.
459	City/County Grants & Contributions	5,100	24,000	0	9,700	11,200	
460	Interest	1,067,700	1,727,700	1,488,700	1,200,000	1,000,000	
463	Rent And Lease Income	48,900	800	33,100	27,600	20,500	
470	Other Revenue	6,709,300	8,615,000	6,139,200	7,537,700	7,573,600	
482	Other Fund Stat	0	0	0	0	0	
Fish & Game Account: License Total		127,415,500	106,736,300	141,593,200	150,307,700	161,230,300	
Fund	16002 F&G Fleet Management						
445	Sale of Land, Buildings & Equipment	542,900	755,100	840,300	712,800	769,400	
460	Interest	138,300	140,800	154,000	144,400	146,400	
470	Other Revenue	270,700	11,600	500	94,300	35,500	
F&G Fleet Management Total		951,900	907,500	994,800	951,500	951,300	

Agency Revenues

Request for Fiscal Year: 2027

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	4,124,700	4,320,900	5,025,500	4,511,600	4,453,500
441	Sales of Goods	100	0	100	100	100
455	State Grants & Contributions	0	0	50,000	0	0
460	Interest	185,900	554,800	359,000	366,600	426,800
470	Other Revenue	14,700	1,784,600	2,114,700	2,220,400	2,331,400
Fish and Game Setaside: Licenses Total		4,325,400	6,660,300	7,549,300	7,098,700	7,211,800

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

Fund 16500 Expendable Big Game Depredation Fund

460	Interest	99,800	167,800	128,700	132,100	142,900
482	Other Fund Stat	0	0	0	0	0
Expendable Big Game Depredation Fund Total		99,800	167,800	128,700	132,100	142,900

Agency Revenues

Request for Fiscal Year: 2027

Fund 16900 Public Shooting Range Fund

433	Fines, Forfeit & Escheats	111,900	169,000	118,600	118,600	118,600
450	Fed Grants & Contributions	0	0	69,900	0	0
460	Interest	3,100	16,600	13,300	11,000	13,600
Public Shooting Range Fund Total		115,000	185,600	201,800	129,600	132,200

Fund 52400 Fish And Game Expendable Trust Account

410	License, Permits & Fees	129,100	1,695,700	1,129,200	330,000	290,900
435	Sale of Services	12,400	8,600	8,200	9,700	8,800
441	Sales of Goods	278,500	59,000	150,300	162,600	124,000
445	Sale of Land, Buildings & Equipment	0	0	286,300	95,400	127,200
450	Fed Grants & Contributions	73,700	0	85,300	0	0
460	Interest	314,000	253,600	698,300	422,000	458,000
463	Rent And Lease Income	10,400	117,400	97,900	75,200	96,800
470	Other Revenue		629,300		2,120,500	2,252,600
		1,724,000		4,008,100		

The Department liquidated some of its invested settlement monies in FY25 from the Endowment Fund Investment Board to fund mitigation activities on BPA-acquired land. This liquidation was larger than normal, and is anticipated to resume historical levels in FY26 and FY27.

Fish And Game Expendable Trust Account Total	2,542,100	2,763,600	6,463,600	3,215,400	3,358,300
---	------------------	------------------	------------------	------------------	------------------

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	13,000	18,500	21,300	17,600	19,100
Fish And Game Nonexpendable Trust Acct Total		13,000	18,500	21,300	17,600	19,100

Agency Name Total	135,462,700	117,439,600	156,952,700	161,852,600	173,045,900
--------------------------	--------------------	--------------------	--------------------	--------------------	--------------------

FORM B12: ANALYSIS OF FUND BALANCESRequest for Fiscal Year : **2027**Agency/Department: **Idaho Department of Fish and Game**Agency Number: **260**Original Request Date: **August 29, 2025**

Sources and Uses: This fund receives money from the sale of licenses, tags, permits, federal grants, non-federal contracts, and other sources. Expenditures are used to administer fish and game laws and regulate the protection of wildlife. (Idaho Code, Section 36-107)

FUND NAME:		Fish and Game Account	FUND CODE:	16000	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				34,124,600	19,073,300	24,185,300	23,478,000
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				6,127,400	3,905,000	4,041,200	5,511,000
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				1,893,100	9,832,900	3,905,000	0
04.	Subtotal Beginning Cash Balance				42,145,100	32,811,200	32,131,500	28,989,000
05.	Revenues [from Form B-11]				106,736,400	141,593,500	150,307,700	161,230,300
06.	Non-Revenue Receipts and Other Adjustments				6,439,600	(10,352,100)	0	0
07.	Statutory Transfers In				0	0	0	0
08.	Operating Transfers In	Fish and Game Trust	Fund or Reference:	52400	0	2,057,800	1,030,900	1,030,900
	Operating Transfers In	Department of Lands	Fund or Reference:	IDL	292,400	30,200	30,200	30,200
09.	Subtotal Cash Available for the Year				155,613,500	166,140,600	183,500,300	191,280,400
10.	Statutory Transfers Out	Depredation Compensation	Fund Reference:	16500	200,000	200,000	200,000	200,000
	Statutory Transfers Out	Department of Agriculture	Fund Reference:	16500	100,000	100,000	100,000	100,000
	Statutory Transfers Out	University of Idaho	Fund Reference:		100,000	100,000	100,000	100,000
	Statutory Transfers Out	Wolf Control Board	Fund Reference:		300,000	300,000	300,000	300,000
11.	Operating Transfers Out				0	30,300	1,500,000	300,000
	Operating Transfers Out	Public Shooting Range	Fund Reference:	16900	439,500	289,700	364,600	364,600
12.	Non-Expenditure Distributions and Other Adjustments				(3,644,900)	2,204,200	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				158,118,900	162,916,400	180,935,700	189,915,800
14.	Borrowing Limit				0	0	0	0
15.	Total Available Funds for the Year				158,118,900	162,916,400	180,935,700	189,915,800
16.	Original Appropriation				137,929,400	139,558,300	149,422,000	161,034,600
17.	Prior Year Reappropriation [same as Row 03]				1,893,100	9,832,900	3,905,000	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	Subtotal Legislative Authorizations				139,822,500	149,391,200	153,327,000	161,034,600
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				6,127,400	3,905,000	4,041,200	5,511,000
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				216,600	74,600	89,500	0
22.	Total Spending Authorizations				146,166,500	153,370,800	157,457,700	166,545,600

23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	7,122,600	14,642,100	0	0
25.	Subtotal Reversions & Cancelations	7,122,600	14,642,100	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	3,905,000	4,041,200	5,511,000	5,829,100
27.	Current Year Reappropriation To Next Year [DU 1.7x]	9,832,900	3,905,000	0	0
28.	Total Unused Spending Authorizations	20,860,500	22,588,300	5,511,000	5,829,100
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]	125,306,000	130,782,500	151,946,700	160,716,500
30.	Continuously Appropriated Expenditures	1,700	2,400	0	0
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]	32,811,200	32,131,500	28,989,000	29,199,300
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	3,905,000	4,041,200	5,511,000	5,829,100
33.	Current Year Reappropriation To Next Year [DU 1.7x]	9,832,900	3,905,000	0	0
34.	Borrowing Limit	0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]	19,073,300	24,185,300	23,478,000	23,370,200
36.	Investments Direct by Agency	230,800	359,900	359,900	359,900
37.	Ending Unobligated Cash Balance Plus Direct Investments	19,304,100	24,545,200	23,837,900	23,730,100
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : 2027

 Agency/Department: Idaho Department of Fish and Game

 Agency Number: 260

 Original Request Date: August 29, 2025
Sources and Uses: A subset of Fund 16000 that is held as a rainy day reserve fund.

FUND NAME:		Fish and Game: Budget Stabilization	FUND CODE:	16001	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				2,500,000	2,500,000	2,500,000	2,500,000
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0	0
04.	Subtotal Beginning Cash Balance				2,500,000	2,500,000	2,500,000	2,500,000
05.	Revenues [from Form B-11]				0	0	0	0
06.	Non-Revenue Receipts and Other Adjustments				0	0	0	0
07.	Statutory Transfers In				0	0	0	0
08.	Operating Transfers In				0	0	0	0
09.	Subtotal Cash Available for the Year				2,500,000	2,500,000	2,500,000	2,500,000
10.	Statutory Transfers Out				0	0	0	0
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments				0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				2,500,000	2,500,000	2,500,000	2,500,000
14.	Borrowing Limit				0	0	0	0
15.	Total Available Funds for the Year				2,500,000	2,500,000	2,500,000	2,500,000
16.	Original Appropriation				0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	Subtotal Legislative Authorizations				0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	Total Spending Authorizations				0	0	0	0
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				0	0	0	0
25.	Subtotal Reversions & Cancelations				0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0

28.	Total Unused Spending Authorizations	0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]	0	0	0	0
30.	Continuously Appropriated Expenditures				
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]	2,500,000	2,500,000	2,500,000	2,500,000
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0
34.	Borrowing Limit	0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]	2,500,000	2,500,000	2,500,000	2,500,000
36.	Investments Direct by Agency	3,500,000	3,500,000	3,500,000	3,500,000
37.	Ending Unobligated Cash Balance Plus Direct Investments	6,000,000	6,000,000	6,000,000	6,000,000
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCESRequest for Fiscal Year : **2027**Agency/Department: **Idaho Department of Fish and Game**Agency Number: **260**Original Request Date: **August 29, 2025**

Sources and Uses: A subset of Fund 16000 that is used to manage, replace, and maintain IDFG's fleet assets for all of its functions and funds, department-wide.

FUND NAME:		F&G Fleet Management	FUND CODE:	16002	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				1,856,900	1,281,000	(319,000)	24,300
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				1,839,100	1,626,300	2,470,100	2,124,100
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0	0
04.	Subtotal Beginning Cash Balance				3,696,000	2,907,300	2,151,100	2,148,400
05.	Revenues [from Form B-11]				907,500	994,800	951,500	951,300
06.	Non-Revenue Receipts and Other Adjustments				33,400	40,800	0	0
07.	Statutory Transfers In				0	0	0	0
08.	Operating Transfers In				0	0	1,107,600	0
09.	Subtotal Cash Available for the Year				4,636,900	3,942,900	4,210,200	3,099,700
10.	Statutory Transfers Out				0	0	0	0
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments				201,100	(72,700)	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				4,435,800	4,015,600	4,210,200	3,099,700
14.	Borrowing Limit				0	0	0	0
15.	Total Available Funds for the Year				4,435,800	4,015,600	4,210,200	3,099,700
16.	Original Appropriation				2,261,400	3,575,200	2,622,100	3,135,100
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	Subtotal Legislative Authorizations				2,261,400	3,575,200	2,622,100	3,135,100
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				1,839,100	1,626,300	2,470,100	2,124,100
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				258,200	178,000	218,100	218,100
22.	Total Spending Authorizations				4,358,700	5,379,500	5,310,300	5,477,300
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				1,203,900	1,044,900	1,124,400	1,124,400
25.	Subtotal Reversions & Cancelations				1,203,900	1,044,900	1,124,400	1,124,400
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				1,626,300	2,470,100	2,124,100	2,190,900
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0

28.	Total Unused Spending Authorizations	2,830,200	3,515,000	3,248,500	3,315,300
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]	1,528,500	1,864,500	2,061,800	2,162,000
30.	Continuously Appropriated Expenditures				
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]	2,907,300	2,151,100	2,148,400	937,700
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	1,626,300	2,470,100	2,124,100	2,190,900
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0
34.	Borrowing Limit	0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]	1,281,000	(319,000)	24,300	(1,253,200)
36.	Investments Direct by Agency	1,074,200	1,107,600	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments	2,355,200	788,600	24,300	(1,253,200)
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Idaho Department of Fish and Game

Agency Number: 260

Original Request Date: August 29, 2025

Sources and Uses: This fund receives money from the sale of licenses/tags/permits, license plate fees, and the tax check-off. Expenditures are used for the following purposes: Salmon and Steelhead, Big Game Winterfeeding, Big Game Depredation Prevention, Non-Game, Acquisition of Habitat (for big-game/upland birds/waterfowl), and Confiscated Meat Processing. (Idaho Code 36-111 and 36-406)

FUND NAME:		Fish and Game Setaside	FUND CODE:	16100	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				7,098,700	8,441,800	8,774,100	10,392,300
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				115,600	334,600	116,500	225,600
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0	0
04.	Subtotal Beginning Cash Balance				7,214,300	8,776,400	8,890,600	10,617,900
05.	Revenues [from Form B-11]				6,660,200	7,549,300	7,098,700	7,211,800
06.	Non-Revenue Receipts and Other Adjustments				24,300	28,100	0	0
07.	Statutory Transfers In	Interfund Transfer	Fund or Reference:	16100	1,044,700	791,700	1,573,800	1,000,000
	Statutory Transfers In	Interfund Transfer	Fund or Reference:	16100	500,000	500,000	500,000	500,000
	Statutory Transfers In	Interfund Transfer	Fund or Reference:	16100	65,900	57,100	60,000	63,000
08.	Operating Transfers In				0	10,300	0	0
09.	Subtotal Cash Available for the Year				15,509,400	17,712,900	18,123,100	19,392,700
10.	Statutory Transfers Out	Other State Agencies	Fund or Reference:	16100	71,100	77,100	81,000	85,100
	Statutory Transfers Out	Big Game Depredation/Compensation	Fund or Reference:	16500	750,000	750,000	750,000	750,000
	Statutory Transfers Out	Interfund Transfer	Fund or Reference:	16100	1,044,700	791,700	1,573,800	1,000,000
	Statutory Transfers Out	Interfund Transfer	Fund or Reference:	16100	500,000	500,000	500,000	500,000
	Statutory Transfers Out	Interfund Transfer	Fund or Reference:	16100	65,900	57,100	60,000	63,000
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments				200	600	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				13,077,500	15,536,400	15,158,300	16,994,600
14.	Borrowing Limit				0	0	0	0
15.	Total Available Funds for the Year				13,077,500	15,536,400	15,158,300	16,994,600
16.	Original Appropriation				6,035,100	7,750,100	6,199,400	6,897,200
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	Subtotal Legislative Authorizations				6,035,100	7,750,100	6,199,400	6,897,200
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				115,600	334,600	116,500	225,600
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0

22.	Total Spending Authorizations	6,150,700	8,084,700	6,315,900	7,122,800
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)	0	0	0	0
24.	Final Year End Reversions (DU 1.61)	1,515,000	1,322,400	1,549,900	1,724,300
25.	Subtotal Reversions & Cancelations	1,515,000	1,322,400	1,549,900	1,724,300
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]	334,600	116,500	225,600	225,600
27.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0
28.	Total Unused Spending Authorizations	1,849,600	1,438,900	1,775,500	1,949,900
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]	4,301,100	6,645,800	4,540,400	5,172,900
30.	Continuously Appropriated Expenditures				
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]	8,776,400	8,890,600	10,617,900	11,821,700
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	334,600	116,500	225,600	225,600
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0
34.	Borrowing Limit	0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]	8,441,800	8,774,100	10,392,300	11,596,100
36.	Investments Direct by Agency	712,400	736,700	736,700	736,700
37.	Ending Unobligated Cash Balance Plus Direct Investments	9,154,200	9,510,800	11,129,000	12,332,800
38.	Outstanding Loans [if this fund is part of a loan program]	10,000	10,000	10,000	10,000

FORM B12: ANALYSIS OF FUND BALANCESRequest for Fiscal Year : **2027**Agency/Department: **Idaho Department of Fish and Game**Agency Number: **260**Original Request Date: **August 29, 2025**

Sources and Uses: This fund receives an annual transfers from Fund 0050-00 and also receives the interest earned on the appropriate balances (Idaho Code, Section 36-115). This fund is responsible for paying depredation claims (Idaho Code, Sections 36-122, 36-1108, 36-1109, and 36-1110). Annually, based on ending balances, this fund may also transfer to Fund 0051 for the Sportsman's Access or to the animal damage control account established in Idaho Code, Section 36-112.

FUND NAME:		Expendable Big Game Depredation Fund	FUND CODE:	16500	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				326,500	(254,000)	(301,500)	480,600
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				1,027,700	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	1,178,800	691,400	0
04.	Subtotal Beginning Cash Balance				1,354,200	924,800	389,900	480,600
05.	Revenues [from Form B-11]				167,800	128,700	132,100	142,900
06.	Non-Revenue Receipts and Other Adjustments				79,000	(128,400)	0	0
07.	Statutory Transfers In	Fish and Game Account	Fund Reference:	16100	750,000	750,000	750,000	750,000
	Statutory Transfers In	Fish and Game Set-Aside	Fund Reference:	16000	200,000	200,000	200,000	200,000
08.	Operating Transfers In				0	0	1,500,000	300,000
09.	Subtotal Cash Available for the Year				2,551,000	1,875,100	2,972,000	1,873,500
10.	Statutory Transfers Out				0	0	0	0
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments				(22,700)	22,700	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				2,573,700	1,852,400	2,972,000	1,873,500
14.	Borrowing Limit				0	0	0	0
15.	Total Available Funds for the Year				2,573,700	1,852,400	2,972,000	1,873,500
16.	Original Appropriation				1,802,900	1,802,900	1,802,900	1,802,900
17.	Prior Year Reappropriation [same as Row 03]				0	1,178,800	691,400	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	Subtotal Legislative Authorizations				1,802,900	2,981,700	2,494,300	1,802,900
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				1,027,700	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	Total Spending Authorizations				2,830,600	2,981,700	2,494,300	1,802,900
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				2,900	827,800	2,900	2,900
25.	Subtotal Reversions & Cancelations				2,900	827,800	2,900	2,900
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0

27.	Current Year Reappropriation To Next Year [DU 1.7x]	1,178,800	691,400	0	0
28.	Total Unused Spending Authorizations	1,181,700	1,519,200	2,900	2,900
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]	1,648,900	1,462,500	2,491,400	1,800,000
30.	Continuously Appropriated Expenditures				
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]	924,800	389,900	480,600	73,500
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	1,178,800	691,400	0	0
34.	Borrowing Limit	0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]	(254,000)	(301,500)	480,600	73,500
36.	Investments Direct by Agency	68,500	147,500	147,500	147,500
37.	Ending Unobligated Cash Balance Plus Direct Investments	(185,500)	(154,000)	628,100	221,000
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCESRequest for Fiscal Year : 2027Agency/Department: Idaho Department of Fish and GameAgency Number: 260Original Request Date: August 29, 2025

Sources and Uses: This fund was created with HB 396 during the 2020 Legislative Session, for the purpose of establishing, preserving, and improving public shooting ranges throughout the state. This fund is continuously appropriated. (Idaho Code Section 36-418)

FUND NAME:		Public Shooting Range Fund	FUND CODE:	16900	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				171,300	381,300	334,100	334,100
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0	0
04.	Subtotal Beginning Cash Balance				171,300	381,300	334,100	334,100
05.	Revenues [from Form B-11]				185,600	201,800	129,600	132,200
06.	Non-Revenue Receipts and Other Adjustments				0	0	0	0
07.	Statutory Transfers In				0	0	0	0
08.	Operating Transfers In				439,500	289,700	364,600	364,600
09.	Subtotal Cash Available for the Year				796,400	872,800	828,300	830,900
10.	Statutory Transfers Out				0	0	0	0
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments				0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				796,400	872,800	828,300	830,900
14.	Borrowing Limit				0	0	0	0
15.	Total Available Funds for the Year				796,400	872,800	828,300	830,900
16.	Original Appropriation				0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	Subtotal Legislative Authorizations				0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	Total Spending Authorizations				0	0	0	0
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				0	0	0	0
25.	Subtotal Reversions & Cancelations				0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0

28.	Total Unused Spending Authorizations	0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]	0	0	0	0
30.	Continuously Appropriated Expenditures	415,100	538,700	494,200	496,800
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]	381,300	334,100	334,100	334,100
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0
34.	Borrowing Limit	0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]	381,300	334,100	334,100	334,100
36.	Investments Direct by Agency	0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments	381,300	334,100	334,100	334,100
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCESRequest for Fiscal Year : **2027**Agency/Department: **Idaho Department of Fish and Game**Agency Number: **260**Original Request Date: **August 29, 2025**

Sources and Uses: This fund receives money and real or personal property that is donated, bequeathed, devised, or conditionally granted to the Department. These funds can only be spent as directed by the donor or as stated in Idaho Code, Section 36-108.

FUND NAME:		F&G Expendable Trust Account	FUND CODE:	52400	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				10,185,000	11,781,300	15,007,700	14,658,600
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				68,100	47,700	166,400	270,000
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0	0
04.	Subtotal Beginning Cash Balance				10,253,100	11,829,000	15,174,100	14,928,600
05.	Revenues [from Form B-11]				2,763,600	6,464,500	3,215,400	3,358,300
06.	Non-Revenue Receipts and Other Adjustments				121,600	137,600	0	0
07.	Statutory Transfers In				0	0	0	0
08.	Operating Transfers In				0	300	0	0
09.	Subtotal Cash Available for the Year				13,138,300	18,431,400	18,389,500	18,286,900
10.	Statutory Transfers Out				0	0	0	0
11.	Operating Transfers Out				0	2,058,100	1,030,900	1,030,900
12.	Non-Expenditure Distributions and Other Adjustments				0	(100)	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				13,138,300	16,373,400	17,358,600	17,256,000
14.	Borrowing Limit				0	0	0	0
15.	Total Available Funds for the Year				13,138,300	16,373,400	17,358,600	17,256,000
16.	Original Appropriation				1,853,100	1,796,200	2,533,600	1,733,600
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				0	270,000	0	0
19.	Subtotal Legislative Authorizations				1,853,100	2,066,200	2,533,600	1,733,600
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				68,100	47,700	166,400	270,000
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	Total Spending Authorizations				1,921,200	2,113,900	2,700,000	2,003,600
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				564,200	748,200	0	0
25.	Subtotal Reversions & Cancelations				564,200	748,200	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				47,700	166,400	270,000	200,400
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0

28.	Total Unused Spending Authorizations	611,900	914,600	270,000	200,400
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]	1,309,300	1,199,300	2,430,000	1,803,200
30.	Continuously Appropriated Expenditures				
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]	11,829,000	15,174,100	14,928,600	15,452,800
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	47,700	166,400	270,000	200,400
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0
34.	Borrowing Limit	0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]	11,781,300	15,007,700	14,658,600	15,252,400
36.	Investments Direct by Agency	3,594,300	3,715,900	3,715,900	3,715,900
37.	Ending Unobligated Cash Balance Plus Direct Investments	15,375,600	18,723,600	18,374,500	18,968,300
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCESRequest for Fiscal Year : 2027Agency/Department: Idaho Department of Fish and GameAgency Number: 260Original Request Date: August 29, 2025

Sources and Uses: This fund receives money and real or personal property that is donated, bequeathed, devised or conditionally granted to the Department. These funds are considered non-expendable and only the interest earnings can be spent to fulfill the terms of the donations and grants. (Idaho Code, Section 36-109).

FUND NAME:		F&G Nonexpendable Trust Account	FUND CODE:	53000	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				2,000	33,900	18,700	30,500
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0	0
04.	Subtotal Beginning Cash Balance				2,000	33,900	18,700	30,500
05.	Revenues [from Form B-11]				18,500	21,300	17,600	19,100
06.	Non-Revenue Receipts and Other Adjustments				18,400	(29,900)	0	0
07.	Statutory Transfers In				0	0	0	0
08.	Operating Transfers In				0	10,000	0	0
09.	Subtotal Cash Available for the Year				38,900	35,300	36,300	49,600
10.	Statutory Transfers Out				0	0	0	0
11.	Operating Transfers Out				0	10,000	0	0
12.	Non-Expenditure Distributions and Other Adjustments				0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				38,900	25,300	36,300	49,600
14.	Borrowing Limit				0	0	0	0
15.	Total Available Funds for the Year				38,900	25,300	36,300	49,600
16.	Original Appropriation				50,600	50,600	50,600	50,600
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	Subtotal Legislative Authorizations				50,600	50,600	50,600	50,600
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	Total Spending Authorizations				50,600	50,600	50,600	50,600
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				45,600	44,000	44,800	44,800
25.	Subtotal Reversions & Cancelations				45,600	44,000	44,800	44,800
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0

28.	Total Unused Spending Authorizations	45,600	44,000	44,800	44,800
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]	5,000	6,600	5,800	5,800
30.	Continuously Appropriated Expenditures				
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]	33,900	18,700	30,500	43,800
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0
34.	Borrowing Limit	0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]	33,900	18,700	30,500	43,800
36.	Investments Direct by Agency	539,800	558,100	558,100	558,100
37.	Ending Unobligated Cash Balance Plus Direct Investments	573,700	576,800	588,600	601,900
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCESRequest for Fiscal Year : 2027Agency/Department: Idaho Department of Fish and GameAgency Number: 260Original Request Date: August 29, 2025

Sources and Uses: This fund holds the non-expendable portion of the Big-Game Depredation Fund. These funds earn interest which is transferred to Fund 16500 to pay depredation claims. (Idaho Code, Sections 36-115 and 36-108)

FUND NAME:		Nonexpendable Big Game Depredation Fund	FUND CODE:	53100	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				0	0	0	0
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0	0
04.	Subtotal Beginning Cash Balance				0	0	0	0
05.	Revenues [from Form B-11]				0	0	0	0
06.	Non-Revenue Receipts and Other Adjustments				0	0	0	0
07.	Statutory Transfers In				0	0	0	0
08.	Operating Transfers In				0	0	0	0
09.	Subtotal Cash Available for the Year				0	0	0	0
10.	Statutory Transfers Out				0	0	0	0
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments				0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				0	0	0	0
14.	Borrowing Limit				0	0	0	0
15.	Total Available Funds for the Year				0	0	0	0
16.	Original Appropriation				0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				0	0	0	0
19.	Subtotal Legislative Authorizations				0	0	0	0
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	0
22.	Total Spending Authorizations				0	0	0	0
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				0	0	0	0
25.	Subtotal Reversions & Cancelations				0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0

28.	Total Unused Spending Authorizations	0	0	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]	0	0	0	0
30.	Continuously Appropriated Expenditures				
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]	0	0	0	0
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]	0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]	0	0	0	0
34.	Borrowing Limit	0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]	0	0	0	0
36.	Investments Direct by Agency	2,250,000	2,250,000	2,250,000	2,250,000
37.	Ending Unobligated Cash Balance Plus Direct Investments	2,250,000	2,250,000	2,250,000	2,250,000
38.	Outstanding Loans [if this fund is part of a loan program]	0	0	0	0

		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 2025 Total Appropriation							
1.00	FY 2025 Total Appropriation						FGAA
	S1382, S1269						
	16000 Dedicated	53.73	5,810,900	5,104,000	7,161,400	0	18,076,300
	16050 Dedicated	8.09	1,009,800	254,400	0	0	1,264,200
	16090 Federal	37.50	4,319,300	5,152,300	1,200,000	0	10,671,600
	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
1.13	PY Executive Carry Forward						FGAA
	16000 Dedicated	0.00	0	169,800	1,731,500	0	1,901,300
	16002 Dedicated	0.00	0	0	0	0	0
	16090 Federal	0.00	0	0	58,200	0	58,200
		0.00	0	169,800	1,789,700	0	1,959,500
1.21	Account Transfers						FGAA
	16000 Dedicated	0.00	0	(600)	600	0	0
	16090 Federal	0.00	0	(152,400)	152,400	0	0
		0.00	0	(153,000)	153,000	0	0
1.31	Transfers Between Programs						FGAA
	16000 Dedicated	0.00	0	(701,900)	(8,000)	0	(709,900)
	16090 Federal	0.00	0	(50,000)	20,000	0	(30,000)
	16150 Dedicated	0.00	0	(8,200)	0	0	(8,200)
		0.00	0	(760,100)	12,000	0	(748,100)
1.41	Receipts to Appropriation						FGAA
	16000 Dedicated	0.00	0	178,700	0	0	178,700
	16002 Dedicated	0.00	0	0	0	0	0
		0.00	0	178,700	0	0	178,700
1.61	Reverted Appropriation Balances						FGAA
	16000 Dedicated	0.00	(238,800)	(999,300)	(122,800)	0	(1,360,900)
	16050 Dedicated	0.00	(110,200)	(214,100)	0	0	(324,300)
	16090 Federal	0.00	(195,300)	(273,500)	(29,300)	0	(498,100)
	16100 Dedicated	0.00	0	(27,600)	0	0	(27,600)
	16150 Dedicated	0.00	0	(7,600)	0	0	(7,600)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	16500 Dedicated	0.00	0	(2,900)	0	0	(2,900)
	52400 Dedicated	0.00	0	(5,400)	0	0	(5,400)
	53000 Dedicated	0.00	0	(3,500)	0	0	(3,500)
		0.00	(544,300)	(1,533,900)	(152,100)	0	(2,230,300)
1.71	Legislative Reappropriation						FGAA
	16000 Dedicated	0.00	0	(50,400)	(1,650,000)	0	(1,700,400)
	16090 Federal	0.00	0	(33,600)	(1,100,000)	0	(1,133,600)
		0.00	0	(84,000)	(2,750,000)	0	(2,834,000)
1.81	CY Executive Carry Forward						FGAA
	16000 Dedicated	0.00	0	0	(2,470,100)	0	(2,470,100)
	16002 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	(2,470,100)	0	(2,470,100)

FY 2025 Actual Expenditures

2.00	FY 2025 Actual Expenditures						FGAA
	16000 Dedicated	53.73	5,572,100	3,700,300	4,642,600	0	13,915,000
	16002 Dedicated	0.00	0	0	0	0	0
	16050 Dedicated	8.09	899,600	40,300	0	0	939,900
	16090 Federal	37.50	4,124,000	4,642,800	301,300	0	9,068,100
	16100 Dedicated	0.00	0	4,500	0	0	4,500
	16150 Dedicated	0.00	0	600	0	0	600
	16500 Dedicated	0.00	0	0	0	0	0
	52400 Dedicated	0.00	0	1,700	0	0	1,700
	53000 Dedicated	0.00	0	100	0	0	100
		99.32	10,595,700	8,390,300	4,943,900	0	23,929,900

FY 2026 Original Appropriation

3.00	FY 2026 Original Appropriation						FGAA
	H0248, S1217						
	16000 Dedicated	53.13	6,092,200	5,703,000	0	0	11,795,200
	OT 16000 Dedicated	0.00	0	253,200	8,063,000	0	8,316,200
	16050 Dedicated	8.09	1,055,200	283,300	0	0	1,338,500
	16090 Federal	37.10	4,508,600	5,771,200	0	0	10,279,800
	OT 16090 Federal	0.00	0	0	1,976,300	0	1,976,300
	16100 Dedicated	0.00	0	31,600	0	0	31,600
	16150 Dedicated	0.00	0	22,100	0	0	22,100
	16500 Dedicated	0.00	0	2,900	0	0	2,900
	52400 Dedicated	0.00	0	8,300	0	0	8,300
	53000 Dedicated	0.00	0	3,600	0	0	3,600
		98.32	11,656,000	12,079,200	10,039,300	0	33,774,500

FY 2026Total Appropriation

5.00	FY 2026 Total Appropriation						FGAA
------	-----------------------------	--	--	--	--	--	------

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16000	Dedicated		53.13	6,092,200	5,703,000	0	0	11,795,200
OT 16000	Dedicated		0.00	0	253,200	8,063,000	0	8,316,200
16050	Dedicated		8.09	1,055,200	283,300	0	0	1,338,500
16090	Federal		37.10	4,508,600	5,771,200	0	0	10,279,800
OT 16090	Federal		0.00	0	0	1,976,300	0	1,976,300
16100	Dedicated		0.00	0	31,600	0	0	31,600
16150	Dedicated		0.00	0	22,100	0	0	22,100
16500	Dedicated		0.00	0	2,900	0	0	2,900
52400	Dedicated		0.00	0	8,300	0	0	8,300
53000	Dedicated		0.00	0	3,600	0	0	3,600
			98.32	11,656,000	12,079,200	10,039,300	0	33,774,500

FY 2026 Estimated Expenditures

7.00 FY 2026 Estimated Expenditures

FGAA

16000	Dedicated		53.13	6,092,200	5,703,000	0	0	11,795,200
OT 16000	Dedicated		0.00	0	253,200	8,063,000	0	8,316,200
16050	Dedicated		8.09	1,055,200	283,300	0	0	1,338,500
16090	Federal		37.10	4,508,600	5,771,200	0	0	10,279,800
OT 16090	Federal		0.00	0	0	1,976,300	0	1,976,300
16100	Dedicated		0.00	0	31,600	0	0	31,600
16150	Dedicated		0.00	0	22,100	0	0	22,100
16500	Dedicated		0.00	0	2,900	0	0	2,900
52400	Dedicated		0.00	0	8,300	0	0	8,300
53000	Dedicated		0.00	0	3,600	0	0	3,600
			98.32	11,656,000	12,079,200	10,039,300	0	33,774,500

Base Adjustments

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		0.00	9,000	0	0	0	9,000
16090	Federal		(1.30)	(110,400)	0	0	0	(110,400)
			(1.30)	(101,400)	0	0	0	(101,400)

8.41 Removal of One-Time Expenditures

FGAA

This decision unit removes one-time appropriation for FY 2026

OT 16000	Dedicated		0.00	0	(253,200)	(8,063,000)	0	(8,316,200)
OT 16090	Federal		0.00	0	0	(1,976,300)	0	(1,976,300)
			0.00	0	(253,200)	(10,039,300)	0	(10,292,500)

FY 2027 Base

9.00 FY 2027 Base

FGAA

16000	Dedicated		53.13	6,101,200	5,703,000	0	0	11,804,200
OT 16000	Dedicated		0.00	0	0	0	0	0
16050	Dedicated		8.09	1,055,200	283,300	0	0	1,338,500
16090	Federal		35.80	4,398,200	5,771,200	0	0	10,169,400
OT 16090	Federal		0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16100	Dedicated	0.00	0	31,600	0	0	31,600
16150	Dedicated	0.00	0	22,100	0	0	22,100
16500	Dedicated	0.00	0	2,900	0	0	2,900
52400	Dedicated	0.00	0	8,300	0	0	8,300
53000	Dedicated	0.00	0	3,600	0	0	3,600
		97.02	11,554,600	11,826,000	0	0	23,380,600

Program Maintenance10.11 Change in Health Benefit Costs FGAA

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

16000	Dedicated	0.00	226,000	0	0	0	226,000
16050	Dedicated	0.00	35,100	0	0	0	35,100
16090	Federal	0.00	162,700	0	0	0	162,700
		0.00	423,800	0	0	0	423,800

10.12 Change in Variable Benefit Costs FGAA

This decision unit reflects a change in variable benefits.

16000	Dedicated	0.00	(18,600)	0	0	0	(18,600)
16050	Dedicated	0.00	(2,900)	0	0	0	(2,900)
16090	Federal	0.00	(13,800)	0	0	0	(13,800)
		0.00	(35,300)	0	0	0	(35,300)

10.61 Salary Multiplier - Regular Employees FGAA

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

16000	Dedicated	0.00	48,900	0	0	0	48,900
16050	Dedicated	0.00	7,500	0	0	0	7,500
16090	Federal	0.00	35,600	0	0	0	35,600
		0.00	92,000	0	0	0	92,000

FY 2027 Total Maintenance11.00 FY 2027 Total Maintenance FGAA

16000	Dedicated	53.13	6,357,500	5,703,000	0	0	12,060,500
OT 16000	Dedicated	0.00	0	0	0	0	0
16050	Dedicated	8.09	1,094,900	283,300	0	0	1,378,200
16090	Federal	35.80	4,582,700	5,771,200	0	0	10,353,900
OT 16090	Federal	0.00	0	0	0	0	0
16100	Dedicated	0.00	0	31,600	0	0	31,600
16150	Dedicated	0.00	0	22,100	0	0	22,100
16500	Dedicated	0.00	0	2,900	0	0	2,900
52400	Dedicated	0.00	0	8,300	0	0	8,300
53000	Dedicated	0.00	0	3,600	0	0	3,600
		97.02	12,035,100	11,826,000	0	0	23,861,100

Line Items12.08 ITS Recommended Licenses and Support FGAA

16000	Dedicated	0.00	0	167,200	0	0	167,200
16090	Federal	0.00	0	111,500	0	0	111,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	0	278,700	0	0	278,700
12.55	Repair, Replacement, or Alteration Costs							FGAA
	OT 16000	Dedicated	0.00	0	426,900	4,902,000	0	5,328,900
	OT 16090	Federal	0.00	0	0	505,100	0	505,100
			0.00	0	426,900	5,407,100	0	5,834,000
12.79	ITS Recommended Replacements							FGAA
	OT 16000	Dedicated	0.00	0	0	255,800	0	255,800
	OT 16090	Federal	0.00	0	0	170,500	0	170,500
			0.00	0	0	426,300	0	426,300
12.91	Budget Law Exemptions/Other Adjustments							FGAA
This DU includes amounts originally appropriated in FY25 with legislative reappropriation in FY26 as well as amounts originally appropriated in FY26.								
	16000	Dedicated	0.00	0	0	0	0	0
	16090	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2027 Total								
13.00	FY 2027 Total							FGAA
	16000	Dedicated	53.13	6,357,500	5,870,200	0	0	12,227,700
	OT 16000	Dedicated	0.00	0	426,900	5,157,800	0	5,584,700
	16050	Dedicated	8.09	1,094,900	283,300	0	0	1,378,200
	16090	Federal	35.80	4,582,700	5,882,700	0	0	10,465,400
	OT 16090	Federal	0.00	0	0	675,600	0	675,600
	16100	Dedicated	0.00	0	31,600	0	0	31,600
	16150	Dedicated	0.00	0	22,100	0	0	22,100
	16500	Dedicated	0.00	0	2,900	0	0	2,900
	52400	Dedicated	0.00	0	8,300	0	0	8,300
	53000	Dedicated	0.00	0	3,600	0	0	3,600
			97.02	12,035,100	12,531,600	5,833,400	0	30,400,100

		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	Enforcement						FGAB
FY 2025 Total Appropriation							
1.00	FY 2025 Total Appropriation						FGAB
	S1382, S1269						
	16000 Dedicated	112.64	12,682,800	2,934,300	505,800	0	16,122,900
	16050 Dedicated	1.21	175,100	78,600	0	0	253,700
	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
1.13	PY Executive Carry Forward						FGAB
	16000 Dedicated	0.00	0	86,600	102,800	0	189,400
		0.00	0	86,600	102,800	0	189,400
1.21	Account Transfers						FGAB
	16000 Dedicated	0.00	0	(37,300)	37,300	0	0
		0.00	0	(37,300)	37,300	0	0
1.31	Transfers Between Programs						FGAB
	16000 Dedicated	0.00	0	340,000	8,000	0	348,000
	16150 Dedicated	0.00	0	(10,000)	0	0	(10,000)
		0.00	0	330,000	8,000	0	338,000
1.61	Reverted Appropriation Balances						FGAB
	16000 Dedicated	0.00	(392,400)	(85,700)	(1,000)	0	(479,100)
	16050 Dedicated	0.00	(36,800)	(19,300)	0	0	(56,100)
	16090 Federal	0.00	(2,300)	(6,700)	0	0	(9,000)
	16150 Dedicated	0.00	0	(300)	0	0	(300)
	52400 Dedicated	0.00	0	(17,700)	0	0	(17,700)
		0.00	(431,500)	(129,700)	(1,000)	0	(562,200)
1.81	CY Executive Carry Forward						FGAB
	16000 Dedicated	0.00	0	(12,200)	0	0	(12,200)
		0.00	0	(12,200)	0	0	(12,200)
FY 2025 Actual Expenditures							
2.00	FY 2025 Actual Expenditures						FGAB
	16000 Dedicated	112.64	12,290,400	3,225,700	652,900	0	16,169,000
	16050 Dedicated	1.21	138,300	59,300	0	0	197,600
	16090 Federal	0.00	0	0	0	0	0
	16150 Dedicated	0.00	0	10,300	0	0	10,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
52400	Dedicated	0.00	0	8,700	0	0	8,700
		113.85	12,428,700	3,304,000	652,900	0	16,385,600

FY 2026 Original Appropriation

3.00 FY 2026 Original Appropriation FGAB

H0248, S1217

16000	Dedicated	112.64	13,296,300	2,895,600	0	0	16,191,900
OT 16000	Dedicated	0.00	0	0	220,800	0	220,800
16050	Dedicated	1.21	182,400	77,000	0	0	259,400
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	13,481,000	3,026,300	220,800	0	16,728,100

FY 2026Total Appropriation

5.00 FY 2026 Total Appropriation FGAB

16000	Dedicated	112.64	13,296,300	2,895,600	0	0	16,191,900
OT 16000	Dedicated	0.00	0	0	220,800	0	220,800
16050	Dedicated	1.21	182,400	77,000	0	0	259,400
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	13,481,000	3,026,300	220,800	0	16,728,100

FY 2026 Estimated Expenditures

7.00 FY 2026 Estimated Expenditures FGAB

16000	Dedicated	112.64	13,296,300	2,895,600	0	0	16,191,900
OT 16000	Dedicated	0.00	0	0	220,800	0	220,800
16050	Dedicated	1.21	182,400	77,000	0	0	259,400
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	13,481,000	3,026,300	220,800	0	16,728,100

Base Adjustments

8.41 Removal of One-Time Expenditures FGAB

This decision unit removes one-time appropriation for FY 2026

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

FY 2027 Base

9.00 FY 2027 Base FGAB

16000	Dedicated	112.64	13,296,300	2,895,600	0	0	16,191,900
OT 16000	Dedicated	0.00	0	0	0	0	0
16050	Dedicated	1.21	182,400	77,000	0	0	259,400
16090	Federal	0.00	2,300	6,700	0	0	9,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16150	Dedicated	0.00	0	20,600	0	0	20,600
52400	Dedicated	0.00	0	26,400	0	0	26,400
		113.85	13,481,000	3,026,300	0	0	16,507,300

Program Maintenance

10.11 Change in Health Benefit Costs FGAB

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

16000	Dedicated	0.00	446,100	0	0	0	446,100
16050	Dedicated	0.00	7,400	0	0	0	7,400
		0.00	453,500	0	0	0	453,500

10.12 Change in Variable Benefit Costs FGAB

This decision unit reflects a change in variable benefits.

16000	Dedicated	0.00	17,000	0	0	0	17,000
16050	Dedicated	0.00	100	0	0	0	100
		0.00	17,100	0	0	0	17,100

10.61 Salary Multiplier - Regular Employees FGAB

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

16000	Dedicated	0.00	113,600	0	0	0	113,600
16050	Dedicated	0.00	1,000	0	0	0	1,000
		0.00	114,600	0	0	0	114,600

FY 2027 Total Maintenance

11.00 FY 2027 Total Maintenance FGAB

16000	Dedicated	112.64	13,873,000	2,895,600	0	0	16,768,600
OT 16000	Dedicated	0.00	0	0	0	0	0
16050	Dedicated	1.21	190,900	77,000	0	0	267,900
16090	Federal	0.00	2,300	6,700	0	0	9,000
16150	Dedicated	0.00	0	20,600	0	0	20,600
52400	Dedicated	0.00	0	26,400	0	0	26,400
		113.85	14,066,200	3,026,300	0	0	17,092,500

Line Items

12.55 Repair, Replacement, or Alteration Costs FGAB

OT 16000	Dedicated	0.00	0	0	59,900	0	59,900
		0.00	0	0	59,900	0	59,900

FY 2027 Total

13.00 FY 2027 Total FGAB

16000	Dedicated	112.64	13,873,000	2,895,600	0	0	16,768,600
OT 16000	Dedicated	0.00	0	0	59,900	0	59,900
16050	Dedicated	1.21	190,900	77,000	0	0	267,900
16090	Federal	0.00	2,300	6,700	0	0	9,000
16150	Dedicated	0.00	0	20,600	0	0	20,600
52400	Dedicated	0.00	0	26,400	0	0	26,400
		113.85	14,066,200	3,026,300	59,900	0	17,152,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Fish and Game						260
Division	Department of Fish and Game						FG1
Appropriation Unit	Fisheries						FGAC
FY 2025 Total Appropriation							
1.00	FY 2025 Total Appropriation						FGAC
	S1382, S1269						
	16000 Dedicated	38.16	4,869,000	10,655,100	202,000	0	15,726,100
	16050 Dedicated	22.88	3,441,900	15,721,500	0	0	19,163,400
	16090 Federal	107.45	15,749,900	14,828,000	38,500	0	30,616,400
	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	335,800	70,000	0	441,800
	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
1.13	PY Executive Carry Forward						FGAC
	16000 Dedicated	0.00	0	141,400	725,600	0	867,000
	16050 Dedicated	0.00	0	356,500	7,500	0	364,000
	16090 Federal	0.00	0	358,800	239,200	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	897,300	988,000	0	1,885,300
1.21	Account Transfers						FGAC
	16000 Dedicated	0.00	0	(5,350,700)	5,350,700	0	0
	16050 Dedicated	0.00	0	(160,100)	160,100	0	0
	16090 Federal	0.00	0	(790,500)	790,500	0	0
	16100 Dedicated	0.00	0	(135,000)	135,000	0	0
	16150 Dedicated	0.00	0	(7,900)	7,900	0	0
		0.00	0	(6,444,200)	6,444,200	0	0
1.31	Transfers Between Programs						FGAC
	16000 Dedicated	0.00	0	680,000	0	0	680,000
	16050 Dedicated	0.00	(70,000)	(210,700)	0	0	(280,700)
	16090 Federal	0.00	0	550,000	(20,000)	0	530,000
	16150 Dedicated	0.00	0	18,200	0	0	18,200
		0.00	(70,000)	1,037,500	(20,000)	0	947,500
1.41	Receipts to Appropriation						FGAC
	16000 Dedicated	0.00	0	15,800	0	0	15,800
	16090 Federal	0.00	0	23,100	0	0	23,100
		0.00	0	38,900	0	0	38,900
1.61	Reverted Appropriation Balances						FGAC

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	16000	Dedicated	0.00	(105,600)	(333,300)	(209,500)	0	(648,400)
	16050	Dedicated	0.00	(436,700)	(7,089,100)	(100)	0	(7,525,900)
	16090	Federal	0.00	(1,402,300)	(607,600)	(115,100)	0	(2,125,000)
	16100	Dedicated	0.00	(161,800)	(257,300)	(15,300)	0	(434,400)
	16150	Dedicated	0.00	(67,500)	(13,500)	(100)	0	(81,100)
	52400	Dedicated	0.00	(35,700)	(218,700)	(69,200)	0	(323,600)
	53000	Dedicated	0.00	0	(30,300)	0	0	(30,300)
			0.00	(2,209,600)	(8,549,800)	(409,300)	0	(11,168,700)
1.71	Legislative Reappropriation							FGAC
	16000	Dedicated	0.00	0	(140,900)	0	0	(140,900)
			0.00	0	(140,900)	0	0	(140,900)
1.81	CY Executive Carry Forward							FGAC
	16000	Dedicated	0.00	0	(387,000)	(43,200)	0	(430,200)
	16050	Dedicated	0.00	0	(1,544,700)	(72,000)	0	(1,616,700)
	16090	Federal	0.00	0	(299,200)	(79,000)	0	(378,200)
	16100	Dedicated	0.00	0	(11,200)	(12,500)	0	(23,700)
	16150	Dedicated	0.00	0	(23,000)	0	0	(23,000)
			0.00	0	(2,265,100)	(206,700)	0	(2,471,800)
FY 2025 Actual Expenditures								
2.00	FY 2025 Actual Expenditures							FGAC
	16000	Dedicated	38.16	4,763,400	5,280,400	6,025,600	0	16,069,400
	16050	Dedicated	22.88	2,935,200	7,073,400	95,500	0	10,104,100
	16090	Federal	107.45	14,347,600	14,062,600	854,100	0	29,264,300
	16100	Dedicated	1.33	224,200	186,000	122,900	0	533,100
	16150	Dedicated	0.33	103,800	103,900	7,800	0	215,500
	52400	Dedicated	0.00	300	117,100	800	0	118,200
	53000	Dedicated	0.00	0	2,900	0	0	2,900
			170.15	22,374,500	26,826,300	7,106,700	0	56,307,500
FY 2026 Original Appropriation								
3.00	FY 2026 Original Appropriation							FGAC
	H0248, S1217							
	16000	Dedicated	38.16	5,140,400	7,691,400	0	0	12,831,800
	OT 16000	Dedicated	0.00	0	0	240,000	0	240,000
	16050	Dedicated	22.88	3,538,400	8,398,200	0	0	11,936,600
	16090	Federal	107.45	16,368,600	14,465,100	0	0	30,833,700
	OT 16090	Federal	0.00	0	750,000	1,755,100	0	2,505,100
	16100	Dedicated	1.33	395,200	578,100	0	0	973,300
	16150	Dedicated	0.33	175,500	100,700	0	0	276,200
	52400	Dedicated	0.00	36,000	333,000	0	0	369,000
	53000	Dedicated	0.00	0	33,200	0	0	33,200
			170.15	25,654,100	32,349,700	1,995,100	0	59,998,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total Appropriation								
5.00	FY 2026 Total Appropriation							FGAC
	16000	Dedicated	38.16	5,140,400	7,691,400	0	0	12,831,800
	OT 16000	Dedicated	0.00	0	0	240,000	0	240,000
	16050	Dedicated	22.88	3,538,400	8,398,200	0	0	11,936,600
	16090	Federal	107.45	16,368,600	14,465,100	0	0	30,833,700
	OT 16090	Federal	0.00	0	750,000	1,755,100	0	2,505,100
	16100	Dedicated	1.33	395,200	578,100	0	0	973,300
	16150	Dedicated	0.33	175,500	100,700	0	0	276,200
	52400	Dedicated	0.00	36,000	333,000	0	0	369,000
	53000	Dedicated	0.00	0	33,200	0	0	33,200
			170.15	25,654,100	32,349,700	1,995,100	0	59,998,900
FY 2026 Estimated Expenditures								
7.00	FY 2026 Estimated Expenditures							FGAC
	16000	Dedicated	38.16	5,140,400	7,691,400	0	0	12,831,800
	OT 16000	Dedicated	0.00	0	0	240,000	0	240,000
	16050	Dedicated	22.88	3,538,400	8,398,200	0	0	11,936,600
	16090	Federal	107.45	16,368,600	14,465,100	0	0	30,833,700
	OT 16090	Federal	0.00	0	750,000	1,755,100	0	2,505,100
	16100	Dedicated	1.33	395,200	578,100	0	0	973,300
	16150	Dedicated	0.33	175,500	100,700	0	0	276,200
	52400	Dedicated	0.00	36,000	333,000	0	0	369,000
	53000	Dedicated	0.00	0	33,200	0	0	33,200
			170.15	25,654,100	32,349,700	1,995,100	0	59,998,900
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.							
	16050	Dedicated	0.67	60,500	(65,000)	0	0	(4,500)
	16090	Federal	(0.67)	(60,500)	0	0	0	(60,500)
	16150	Dedicated	0.00	0	65,000	0	0	65,000
			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.							
	16000	Dedicated	0.00	(9,000)	0	0	0	(9,000)
	16090	Federal	0.80	60,100	0	0	0	60,100
			0.80	51,100	0	0	0	51,100
8.41	Removal of One-Time Expenditures							FGAC
	This decision unit removes one-time appropriation for FY 2026							
	OT 16000	Dedicated	0.00	0	0	(240,000)	0	(240,000)
	OT 16090	Federal	0.00	0	(750,000)	(1,755,100)	0	(2,505,100)
			0.00	0	(750,000)	(1,995,100)	0	(2,745,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2027 Base								
9.00	FY 2027 Base							FGAC
	16000	Dedicated	38.16	5,131,400	7,691,400	0	0	12,822,800
	OT 16000	Dedicated	0.00	0	0	0	0	0
	16050	Dedicated	23.55	3,598,900	8,333,200	0	0	11,932,100
	16090	Federal	107.58	16,368,200	14,465,100	0	0	30,833,300
	OT 16090	Federal	0.00	0	0	0	0	0
	16100	Dedicated	1.33	395,200	578,100	0	0	973,300
	16150	Dedicated	0.33	175,500	165,700	0	0	341,200
	52400	Dedicated	0.00	36,000	333,000	0	0	369,000
	53000	Dedicated	0.00	0	33,200	0	0	33,200
			170.95	25,705,200	31,599,700	0	0	57,304,900
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	192,100	0	0	0	192,100
	16050	Dedicated	0.00	119,000	0	0	0	119,000
	16090	Federal	0.00	602,400	0	0	0	602,400
	16100	Dedicated	0.00	11,600	0	0	0	11,600
	16150	Dedicated	0.00	7,700	0	0	0	7,700
			0.00	932,800	0	0	0	932,800
10.12	Change in Variable Benefit Costs							FGAC
	This decision unit reflects a change in variable benefits.							
	16000	Dedicated	0.00	(13,100)	0	0	0	(13,100)
	16050	Dedicated	0.00	(8,300)	0	0	0	(8,300)
	16090	Federal	0.00	(42,200)	0	0	0	(42,200)
	16100	Dedicated	0.00	(900)	0	0	0	(900)
	16150	Dedicated	0.00	(500)	0	0	0	(500)
			0.00	(65,000)	0	0	0	(65,000)
10.61	Salary Multiplier - Regular Employees							FGAC
	This decision unit reflects a 1% salary multiplier for Regular Employees.							
	16000	Dedicated	0.00	32,000	0	0	0	32,000
	16050	Dedicated	0.00	20,200	0	0	0	20,200
	16090	Federal	0.00	93,800	0	0	0	93,800
	16100	Dedicated	0.00	1,400	0	0	0	1,400
	16150	Dedicated	0.00	400	0	0	0	400
			0.00	147,800	0	0	0	147,800
FY 2027 Total Maintenance								
11.00	FY 2027 Total Maintenance							FGAC
	16000	Dedicated	38.16	5,342,400	7,691,400	0	0	13,033,800
	OT 16000	Dedicated	0.00	0	0	0	0	0
	16050	Dedicated	23.55	3,729,800	8,333,200	0	0	12,063,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16090	Federal		107.58	17,022,200	14,465,100	0	0	31,487,300
OT 16090	Federal		0.00	0	0	0	0	0
16100	Dedicated		1.33	407,300	578,100	0	0	985,400
16150	Dedicated		0.33	183,100	165,700	0	0	348,800
52400	Dedicated		0.00	36,000	333,000	0	0	369,000
53000	Dedicated		0.00	0	33,200	0	0	33,200
			170.95	26,720,800	31,599,700	0	0	58,320,500
Line Items								
12.01	Fisheries Habitat Projects							FGAC
OT 16050	Dedicated		0.00	0	7,210,800	0	0	7,210,800
OT 16090	Federal		0.00	0	1,000,000	0	0	1,000,000
			0.00	0	8,210,800	0	0	8,210,800
12.03	Fisheries Management Inflationary Costs							FGAC
16090	Federal		0.00	0	500,300	0	0	500,300
			0.00	0	500,300	0	0	500,300
12.04	Restore Quantity of Temporaries Hired							FGAC
16000	Dedicated		0.00	91,400	0	0	0	91,400
16050	Dedicated		0.00	102,200	0	0	0	102,200
16090	Federal		0.00	605,100	0	0	0	605,100
			0.00	798,700	0	0	0	798,700
12.06	Fisheries Facility Cost Inflation							FGAC
16000	Dedicated		0.00	0	46,000	0	0	46,000
16050	Dedicated		0.00	0	275,300	0	0	275,300
16090	Federal		0.00	0	469,900	0	0	469,900
			0.00	0	791,200	0	0	791,200
12.55	Repair, Replacement, or Alteration Costs							FGAC
OT 16000	Dedicated		0.00	0	0	167,000	0	167,000
OT 16090	Federal		0.00	0	2,357,000	950,000	0	3,307,000
			0.00	0	2,357,000	1,117,000	0	3,474,000
12.91	Budget Law Exemptions/Other Adjustments							FGAC
This DU includes amounts originally appropriated in FY25 with legislative reappropriation in FY26 as well as amounts originally appropriated in FY26.								
16000	Dedicated		0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2027 Total								
13.00	FY 2027 Total							FGAC
16000	Dedicated		38.16	5,433,800	7,737,400	0	0	13,171,200
OT 16000	Dedicated		0.00	0	0	167,000	0	167,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16050	Dedicated	23.55	3,832,000	8,608,500	0	0	12,440,500
OT 16050	Dedicated	0.00	0	7,210,800	0	0	7,210,800
16090	Federal	107.58	17,627,300	15,435,300	0	0	33,062,600
OT 16090	Federal	0.00	0	3,357,000	950,000	0	4,307,000
16100	Dedicated	1.33	407,300	578,100	0	0	985,400
16150	Dedicated	0.33	183,100	165,700	0	0	348,800
52400	Dedicated	0.00	36,000	333,000	0	0	369,000
53000	Dedicated	0.00	0	33,200	0	0	33,200
		170.95	27,519,500	43,459,000	1,117,000	0	72,095,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Fish and Game						260
Division	Department of Fish and Game						FG1
Appropriation Unit	Wildlife						FGAD
FY 2025 Total Appropriation							
1.00	FY 2025 Total Appropriation						FGAD
	S1382, S1269						
	16000 Dedicated	63.00	7,384,200	6,640,800	0	174,800	14,199,800
	16050 Dedicated	1.46	467,600	1,387,300	0	0	1,854,900
	16090 Federal	67.78	8,286,900	11,065,900	0	0	19,352,800
	16100 Dedicated	1.78	160,200	5,266,000	0	0	5,426,200
	16150 Dedicated	4.01	691,600	326,900	0	0	1,018,500
	16500 Dedicated	0.00	0	0	0	2,978,800	2,978,800
	52400 Dedicated	0.98	307,100	1,173,600	0	0	1,480,700
	53000 Dedicated	0.00	11,500	2,300	0	0	13,800
		139.01	17,309,100	25,862,800	0	3,153,600	46,325,500
1.13	PY Executive Carry Forward						FGAD
	16000 Dedicated	0.00	0	223,300	376,900	0	600,200
	16050 Dedicated	0.00	0	0	24,000	0	24,000
	16090 Federal	0.00	0	782,500	51,000	0	833,500
	16100 Dedicated	0.00	0	242,100	18,500	0	260,600
	16150 Dedicated	0.00	0	0	17,900	0	17,900
	52400 Dedicated	0.00	0	47,600	0	0	47,600
		0.00	0	1,295,500	488,300	0	1,783,800
1.21	Account Transfers						FGAD
	16000 Dedicated	0.00	0	(878,000)	878,000	0	0
	16050 Dedicated	0.00	0	(79,800)	79,800	0	0
	16090 Federal	0.00	0	(23,600)	23,600	0	0
	16100 Dedicated	0.00	0	(2,344,500)	2,344,500	0	0
	16150 Dedicated	0.00	0	(25,400)	25,400	0	0
	52400 Dedicated	0.00	0	(120,600)	120,600	0	0
		0.00	0	(3,471,900)	3,471,900	0	0
1.31	Transfers Between Programs						FGAD
	16000 Dedicated	0.00	0	(350,000)	0	0	(350,000)
	16050 Dedicated	0.00	70,000	95,500	0	0	165,500
	16090 Federal	0.00	0	(500,000)	0	0	(500,000)
		0.00	70,000	(754,500)	0	0	(684,500)
1.41	Receipts to Appropriation						FGAD
	16000 Dedicated	0.00	0	200	0	0	200
	16090 Federal	0.00	0	18,800	0	0	18,800
		0.00	0	19,000	0	0	19,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balances							FGAD
	16000	Dedicated	0.00	(830,900)	(419,900)	(33,000)	(43,100)	(1,326,900)
	16050	Dedicated	0.00	(44,000)	(203,200)	0	0	(247,200)
	16090	Federal	0.00	(165,800)	(651,600)	(15,100)	0	(832,500)
	16100	Dedicated	0.00	(78,700)	(613,200)	(1,700)	0	(693,600)
	16150	Dedicated	0.00	(36,900)	(7,500)	(33,300)	0	(77,700)
	16500	Dedicated	0.00	0	0	0	(824,900)	(824,900)
	52400	Dedicated	0.00	(158,000)	(198,700)	0	0	(356,700)
	53000	Dedicated	0.00	(7,800)	(2,300)	0	0	(10,100)
			0.00	(1,322,100)	(2,096,400)	(83,100)	(868,000)	(4,369,600)
1.71	Legislative Reappropriation							FGAD
	16000	Dedicated	0.00	0	(62,500)	0	0	(62,500)
	16090	Federal	0.00	0	(187,600)	0	0	(187,600)
	16500	Dedicated	0.00	0	0	0	(691,400)	(691,400)
			0.00	0	(250,100)	0	(691,400)	(941,500)
1.81	CY Executive Carry Forward							FGAD
	16000	Dedicated	0.00	0	(246,500)	(11,800)	0	(258,300)
	16050	Dedicated	0.00	0	(275,000)	0	0	(275,000)
	16090	Federal	0.00	0	(1,057,800)	0	0	(1,057,800)
	16100	Dedicated	0.00	0	(54,400)	(12,100)	0	(66,500)
	16150	Dedicated	0.00	0	(3,200)	0	0	(3,200)
	52400	Dedicated	0.00	0	(166,400)	0	0	(166,400)
			0.00	0	(1,803,300)	(23,900)	0	(1,827,200)
FY 2025 Actual Expenditures								
2.00	FY 2025 Actual Expenditures							FGAD
	16000	Dedicated	63.00	6,553,300	4,907,400	1,210,100	131,700	12,802,500
	16050	Dedicated	1.46	493,600	924,800	103,800	0	1,522,200
	16090	Federal	67.78	8,121,100	9,446,600	59,500	0	17,627,200
	16100	Dedicated	1.78	81,500	2,496,000	2,349,200	0	4,926,700
	16150	Dedicated	4.01	654,700	290,800	10,000	0	955,500
	16500	Dedicated	0.00	0	0	0	1,462,500	1,462,500
	52400	Dedicated	0.98	149,100	735,500	120,600	0	1,005,200
	53000	Dedicated	0.00	3,700	0	0	0	3,700
			139.01	16,057,000	18,801,100	3,853,200	1,594,200	40,305,500
FY 2026 Original Appropriation								
3.00	FY 2026 Original Appropriation							FGAD
	H0248, S1217							
	16000	Dedicated	63.88	7,752,800	6,625,600	0	174,800	14,553,200
	16050	Dedicated	1.46	621,300	1,054,100	0	0	1,675,400
	16090	Federal	66.90	8,657,600	10,546,400	0	0	19,204,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
OT 16090	Federal		0.00	0	2,160,000	0	0	2,160,000
16100	Dedicated		1.78	170,000	3,666,000	0	0	3,836,000
16150	Dedicated		4.01	714,300	325,300	0	0	1,039,600
16500	Dedicated		0.00	0	0	0	1,800,000	1,800,000
52400	Dedicated		0.98	314,500	896,100	0	0	1,210,600
OT 52400	Dedicated		0.00	0	800,000	0	0	800,000
53000	Dedicated		0.00	11,500	2,300	0	0	13,800
			139.01	18,242,000	26,075,800	0	1,974,800	46,292,600

FY 2026 Total Appropriation

5.00 FY 2026 Total Appropriation

FGAD

16000	Dedicated		63.88	7,752,800	6,625,600	0	174,800	14,553,200
16050	Dedicated		1.46	621,300	1,054,100	0	0	1,675,400
16090	Federal		66.90	8,657,600	10,546,400	0	0	19,204,000
OT 16090	Federal		0.00	0	2,160,000	0	0	2,160,000
16100	Dedicated		1.78	170,000	3,666,000	0	0	3,836,000
16150	Dedicated		4.01	714,300	325,300	0	0	1,039,600
16500	Dedicated		0.00	0	0	0	1,800,000	1,800,000
52400	Dedicated		0.98	314,500	896,100	0	0	1,210,600
OT 52400	Dedicated		0.00	0	800,000	0	0	800,000
53000	Dedicated		0.00	11,500	2,300	0	0	13,800
			139.01	18,242,000	26,075,800	0	1,974,800	46,292,600

FY 2026 Estimated Expenditures

7.00 FY 2026 Estimated Expenditures

FGAD

16000	Dedicated		63.88	7,752,800	6,625,600	0	174,800	14,553,200
16050	Dedicated		1.46	621,300	1,054,100	0	0	1,675,400
16090	Federal		66.90	8,657,600	10,546,400	0	0	19,204,000
OT 16090	Federal		0.00	0	2,160,000	0	0	2,160,000
16100	Dedicated		1.78	170,000	3,666,000	0	0	3,836,000
16150	Dedicated		4.01	714,300	325,300	0	0	1,039,600
16500	Dedicated		0.00	0	0	0	1,800,000	1,800,000
52400	Dedicated		0.98	314,500	896,100	0	0	1,210,600
OT 52400	Dedicated		0.00	0	800,000	0	0	800,000
53000	Dedicated		0.00	11,500	2,300	0	0	13,800
			139.01	18,242,000	26,075,800	0	1,974,800	46,292,600

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.

16090	Federal		(7.34)	(632,900)	0	0	0	(632,900)
16100	Dedicated		0.17	18,700	0	0	0	18,700
16150	Dedicated		7.17	614,200	0	0	0	614,200
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
8.31	Program Transfer							FGAD
This decision unit provides a net zero program transfer between programs to align spending authority with actual program expenditures.								
	16090	Federal	0.50	50,300	0	0	0	50,300
			0.50	50,300	0	0	0	50,300
8.41	Removal of One-Time Expenditures							FGAD
This decision unit removes one-time appropriation for FY 2026								
	OT 16090	Federal	0.00	0	(2,160,000)	0	0	(2,160,000)
	OT 52400	Dedicated	0.00	0	(800,000)	0	0	(800,000)
			0.00	0	(2,960,000)	0	0	(2,960,000)
FY 2027 Base								
9.00	FY 2027 Base							FGAD
	16000	Dedicated	63.88	7,752,800	6,625,600	0	174,800	14,553,200
	16050	Dedicated	1.46	621,300	1,054,100	0	0	1,675,400
	16090	Federal	60.06	8,075,000	10,546,400	0	0	18,621,400
	OT 16090	Federal	0.00	0	0	0	0	0
	16100	Dedicated	1.95	188,700	3,666,000	0	0	3,854,700
	16150	Dedicated	11.18	1,328,500	325,300	0	0	1,653,800
	16500	Dedicated	0.00	0	0	0	1,800,000	1,800,000
	52400	Dedicated	0.98	314,500	896,100	0	0	1,210,600
	OT 52400	Dedicated	0.00	0	0	0	0	0
	53000	Dedicated	0.00	11,500	2,300	0	0	13,800
			139.51	18,292,300	23,115,800	0	1,974,800	43,382,900
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	274,500	0	0	0	274,500
	16050	Dedicated	0.00	21,600	0	0	0	21,600
	16090	Federal	0.00	305,800	0	0	0	305,800
	16100	Dedicated	0.00	7,000	0	0	0	7,000
	16150	Dedicated	0.00	19,000	0	0	0	19,000
	52400	Dedicated	0.00	10,200	0	0	0	10,200
			0.00	638,100	0	0	0	638,100
10.12	Change in Variable Benefit Costs							FGAD
This decision unit reflects a change in variable benefits.								
	16000	Dedicated	0.00	(21,300)	0	0	0	(21,300)
	16050	Dedicated	0.00	(1,200)	0	0	0	(1,200)
	16090	Federal	0.00	(24,700)	0	0	0	(24,700)
	16100	Dedicated	0.00	(400)	0	0	0	(400)
	16150	Dedicated	0.00	(2,000)	0	0	0	(2,000)
	52400	Dedicated	0.00	(700)	0	0	0	(700)
			0.00	(50,300)	0	0	0	(50,300)
10.61	Salary Multiplier - Regular Employees							FGAD
This decision unit reflects a 1% salary multiplier for Regular Employees.								

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16000	Dedicated	0.00	55,400	0	0	0	55,400
16050	Dedicated	0.00	1,300	0	0	0	1,300
16090	Federal	0.00	62,400	0	0	0	62,400
16100	Dedicated	0.00	1,100	0	0	0	1,100
16150	Dedicated	0.00	4,900	0	0	0	4,900
52400	Dedicated	0.00	900	0	0	0	900
		0.00	126,000	0	0	0	126,000

FY 2027 Total Maintenance

11.00 FY 2027 Total Maintenance FGAD

16000	Dedicated	63.88	8,061,400	6,625,600	0	174,800	14,861,800
16050	Dedicated	1.46	643,000	1,054,100	0	0	1,697,100
16090	Federal	60.06	8,418,500	10,546,400	0	0	18,964,900
OT 16090	Federal	0.00	0	0	0	0	0
16100	Dedicated	1.95	196,400	3,666,000	0	0	3,862,400
16150	Dedicated	11.18	1,350,400	325,300	0	0	1,675,700
16500	Dedicated	0.00	0	0	0	1,800,000	1,800,000
52400	Dedicated	0.98	324,900	896,100	0	0	1,221,000
OT 52400	Dedicated	0.00	0	0	0	0	0
53000	Dedicated	0.00	11,500	2,300	0	0	13,800
		139.51	19,006,100	23,115,800	0	1,974,800	44,096,700

Line Items

12.02 Good Neighbor Authority Projects FGAD

16050	Dedicated	0.00	0	300,000	0	0	300,000
16090	Federal	0.00	0	3,750,000	0	0	3,750,000
		0.00	0	4,050,000	0	0	4,050,000

12.04 Restore Quantity of Temporaries Hired FGAD

16000	Dedicated	0.00	121,300	0	0	0	121,300
16050	Dedicated	0.00	55,200	0	0	0	55,200
16090	Federal	0.00	134,600	0	0	0	134,600
		0.00	311,100	0	0	0	311,100

12.05 Wolf Depredation Response and Control FGAD

OT 16050	Dedicated	0.00	0	200,000	0	0	200,000
		0.00	0	200,000	0	0	200,000

12.55 Repair, Replacement, or Alteration Costs FGAD

OT 16000	Dedicated	0.00	0	0	500,000	0	500,000
OT 16090	Federal	0.00	0	0	400,000	0	400,000
		0.00	0	0	900,000	0	900,000

12.91 Budget Law Exemptions/Other Adjustments FGAD

This DU includes amounts originally appropriated in FY25 with legislative reappropriation in FY26 as well as amounts originally appropriated

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
in FY26.								
16000	Dedicated		0.00	0	0	0	0	0
16090	Federal		0.00	0	0	0	0	0
16500	Dedicated		0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2027 Total								
13.00	FY 2027 Total							FGAD
16000	Dedicated		63.88	8,182,700	6,625,600	0	174,800	14,983,100
OT 16000	Dedicated		0.00	0	0	500,000	0	500,000
16050	Dedicated		1.46	698,200	1,354,100	0	0	2,052,300
OT 16050	Dedicated		0.00	0	200,000	0	0	200,000
16090	Federal		60.06	8,553,100	14,296,400	0	0	22,849,500
OT 16090	Federal		0.00	0	0	400,000	0	400,000
16100	Dedicated		1.95	196,400	3,666,000	0	0	3,862,400
16150	Dedicated		11.18	1,350,400	325,300	0	0	1,675,700
16500	Dedicated		0.00	0	0	0	1,800,000	1,800,000
52400	Dedicated		0.98	324,900	896,100	0	0	1,221,000
OT 52400	Dedicated		0.00	0	0	0	0	0
53000	Dedicated		0.00	11,500	2,300	0	0	13,800
			139.51	19,317,200	27,365,800	900,000	1,974,800	49,557,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Department of Fish and Game							260
Division	Department of Fish and Game							FG1
Appropriation Unit	Communications							FGAE
FY 2025 Total Appropriation								
1.00	FY 2025 Total Appropriation							FGAE
	S1382, S1269							
	16000	Dedicated	15.87	1,874,100	1,466,200	0	0	3,340,300
	16050	Dedicated	0.00	49,600	35,700	0	0	85,300
	16090	Federal	11.80	1,709,600	520,200	0	0	2,229,800
	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
1.13	PY 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
1.21	Account Transfers							FGAE
	16000	Dedicated	0.00	0	(4,800)	4,800	0	0
	16050	Dedicated	0.00	0	(4,200)	4,200	0	0
			0.00	0	(9,000)	9,000	0	0
1.31	Transfers Between Programs							FGAE
	16000	Dedicated	0.00	0	31,900	0	0	31,900
	16050	Dedicated	0.00	0	115,200	0	0	115,200
			0.00	0	147,100	0	0	147,100
1.41	Receipts to Appropriation							FGAE
	16050	Dedicated	0.00	0	16,000	0	0	16,000
			0.00	0	16,000	0	0	16,000
1.61	Reverted Appropriation Balances							FGAE
	16000	Dedicated	0.00	(84,100)	(59,000)	(3,700)	0	(146,800)
	16050	Dedicated	0.00	(2,900)	(11,800)	0	0	(14,700)
	16090	Federal	0.00	(60,700)	(31,200)	0	0	(91,900)
	52400	Dedicated	0.00	(26,200)	(18,400)	0	0	(44,600)
			0.00	(173,900)	(120,400)	(3,700)	0	(298,000)
1.71	Legislative Reappropriation							FGAE
	16000	Dedicated	0.00	0	(681,800)	0	0	(681,800)
			0.00	0	(681,800)	0	0	(681,800)
1.81	CY Executive Carry Forward							FGAE

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16000	Dedicated	0.00	0	(12,800)	0	0	(12,800)
		0.00	0	(12,800)	0	0	(12,800)

FY 2025 Actual Expenditures

2.00 FY 2025 Actual Expenditures FGAE

16000	Dedicated	15.87	1,790,000	822,800	1,100	0	2,613,900
16050	Dedicated	0.00	46,700	150,900	4,200	0	201,800
16090	Federal	11.80	1,648,900	502,700	0	0	2,151,600
52400	Dedicated	0.00	3,700	61,900	0	0	65,600
		27.67	3,489,300	1,538,300	5,300	0	5,032,900

FY 2026 Original Appropriation

3.00 FY 2026 Original Appropriation FGAE

H0248, S1217

16000	Dedicated	15.97	1,982,800	704,800	0	0	2,687,600
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	1,875,700	518,600	0	0	2,394,300
52400	Dedicated	0.00	30,300	89,000	0	0	119,300
		28.67	3,938,400	1,898,100	0	0	5,836,500

FY 2026 Total Appropriation

5.00 FY 2026 Total Appropriation FGAE

16000	Dedicated	15.97	1,982,800	704,800	0	0	2,687,600
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	1,875,700	518,600	0	0	2,394,300
52400	Dedicated	0.00	30,300	89,000	0	0	119,300
		28.67	3,938,400	1,898,100	0	0	5,836,500

FY 2026 Estimated Expenditures

7.00 FY 2026 Estimated Expenditures FGAE

16000	Dedicated	15.97	1,982,800	704,800	0	0	2,687,600
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	1,875,700	518,600	0	0	2,394,300
52400	Dedicated	0.00	30,300	89,000	0	0	119,300
		28.67	3,938,400	1,898,100	0	0	5,836,500

Base Adjustments

8.41 Removal of One-Time Expenditures FGAE

This decision unit removes one-time appropriation for FY 2026

OT 16000	Dedicated	0.00	0	(550,000)	0	0	(550,000)
		0.00	0	(550,000)	0	0	(550,000)

FY 2027 Base

9.00 FY 2027 Base FGAE

Run Date: 8/27/25 4:11 PM

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16000	Dedicated		15.97	1,982,800	704,800	0	0	2,687,600
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	1,875,700	518,600	0	0	2,394,300
52400	Dedicated		0.00	30,300	89,000	0	0	119,300
			28.67	3,938,400	1,348,100	0	0	5,286,500

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	72,700	0	0	0	72,700
16090	Federal		0.00	69,200	0	0	0	69,200
52400	Dedicated		0.00	1,400	0	0	0	1,400
			0.00	143,300	0	0	0	143,300

10.12 Change in Variable Benefit Costs FGAE

This decision unit reflects a change in variable benefits.

16000	Dedicated		0.00	(6,000)	0	0	0	(6,000)
16090	Federal		0.00	(4,900)	0	0	0	(4,900)
52400	Dedicated		0.00	(100)	0	0	0	(100)
			0.00	(11,000)	0	0	0	(11,000)

10.61 Salary Multiplier - Regular Employees FGAE

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

16000	Dedicated		0.00	15,200	0	0	0	15,200
16090	Federal		0.00	10,900	0	0	0	10,900
			0.00	26,100	0	0	0	26,100

FY 2027 Total Maintenance

11.00 FY 2027 Total Maintenance FGAE

16000	Dedicated		15.97	2,064,700	704,800	0	0	2,769,500
OT 16000	Dedicated		0.00	0	0	0	0	0
16050	Dedicated		0.00	49,600	35,700	0	0	85,300
16090	Federal		12.70	1,950,900	518,600	0	0	2,469,500
52400	Dedicated		0.00	31,600	89,000	0	0	120,600
			28.67	4,096,800	1,348,100	0	0	5,444,900

Line Items

12.07 Customer Communications Service FGAE

16000	Dedicated		0.00	0	64,400	0	0	64,400
			0.00	0	64,400	0	0	64,400

FY 2027 Total

13.00 FY 2027 Total FGAE

16000	Dedicated		15.97	2,064,700	769,200	0	0	2,833,900
OT 16000	Dedicated		0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
16050	Dedicated	0.00	49,600	35,700	0	0	85,300
16090	Federal	12.70	1,950,900	518,600	0	0	2,469,500
52400	Dedicated	0.00	31,600	89,000	0	0	120,600
		28.67	4,096,800	1,412,500	0	0	5,509,300

Agency: Department of Fish and Game

260

Decision Unit Number12.01

Descriptive Title

Fisheries Habitat Projects

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	7,210,800	1,000,000	8,210,800
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	7,210,800	1,000,000	8,210,800
	0.00	0.00	0.00	0.00

Appropriation Unit: Fisheries

FGAC

Operating Expense				
578 Repair & Maintenance	0	7,210,800	1,000,000	8,210,800
Operating Expense Total	0	7,210,800	1,000,000	8,210,800
	0	7,210,800	1,000,000	8,210,800

Explain the request and provide justification for the need.

The Department of Fish and Game ("Department") is requesting \$8,210,800 of one-time operating spending authority to carry out large grant-funded fisheries habitat projects in the central and northern part of the state. This request is made between multiple funds; amounts by fund and the associated projects are as follows:

Fund 16050:

The Department requests \$7,210,800 in Fund 16050 (Fish and Game Fund – Other) operating to support grant-funded fish habitat restoration projects, for the benefit of anadromous Chinook Salmon and steelhead. Restoration work will occur in tributaries to the main Salmon River upstream of the Middle Fork Salmon River and in the Pottlatch River drainage. Two projects comprise the bulk of the work. 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 with grant monies secured by Fish and Game. These projects and this enhancement request are aligned with recommendations made by Governor Little's Salmon Workgroup, in that they would 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.

Project funding is primarily from three sources: Pacific Coastal Salmon Recovery Funds (PCSRF); Bonneville Power Administration (BPA) Accord Funding; and, National Oceanic and Atmospheric Administration (NOAA) funding, each of which is administered through the Idaho Governor's Office of Species Conservation (OSC).

Fund 16090:

The Department also requests \$1,000,000 in Fund 16090 (Fish and Game - Federal) for the federal portion of a project funded through the US Fish and Wildlife Service's Fisheries Restoration and Irrigation Mitigation Act (FRIMA) program, with additional non-federal funding from the Restoration Partnership, Avista Utilities, and Benewah County. The Miesen Creek Culvert Replacement and Stream and Wetland Enhancement Project plans to restore fish passage and wetland ecosystems affected by outdated irrigation infrastructure, which harms aquatic connectivity, ecosystem health, and public safety. By replacing failing ditches and a culvert, adding water control diversions, and restoring the stream to its historic channel, the project will improve conditions for native fishes like Bull Trout, reduce flooding on nearby private lands, and lower sediment-related maintenance for road managers. This work will occur on Benewah County right-of-way, private land, and the IDFG owned Coeur d'Alene River Wildlife Management Area.

If a supplemental, what emergency is being addressed?

N/A

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

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

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

The Department has an existing base budget of \$606,200 in personnel and \$5,734,100 in Fund 16050 operating, for a total of \$6,505,200 for fisheries habitat restoration projects. Funding is primarily provided by grants from the Bonneville Power Administration, and Pacific Coast Salmon Recovery Funds, both of which are administered through the Governor's Office of Species Conservation

There is currently no FY 2026 base budget/federal spending authority for projects funded through the USFWS FRIMA program as this is a competitive grant, and IDFG is not guaranteed a funding award each year. One-time spending authority would be provided by this enhancement.

What resources are necessary to implement this request?

Work will be carried out by engineering consultants or construction contractors via contracts awarded through the competitive bidding processes. Staff will be involved in an oversight role, and the workload will be covered within existing annual work plans.

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

N/A

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

No.

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

The requested enhancement is for one-time Operating authority, dedicated to specific projects. There are no future costs associated with these one-time projects. The Department may undertake additional restoration work upstream or downstream of the proposed projects in the future as funding permits, 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 used for the funding identified in this request were 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.

Major revenue assumptions include award of a FRIMA program grant, as well as OSC pass-through of Bonneville Power Administration, Pacific Coastal Salmon Recovery, and NOAA Restoration Center funds. All grants have been awarded except for BPA funds, which are anticipated to be awarded in early 2026 for use during FY 2027.

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 Species Act listed anadromous and resident fish species including Snake River Chinook Salmon, Snake River steelhead trout, and Bull Trout. De-listing of endangered species reduces federal regulatory burdens on the State of Idaho. Striving toward the goal of restoring and de-listing fish 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. In addition, two of these projects will increase hydraulic capacity at stream crossings on state highways, reducing washout risk to roadway infrastructure.

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

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?

Increasing available habitat and enhancing fish passage for ESA listed fish species into three tributaries is the main outcome, which addresses primary limiting factors for recovery of these species identified in several recovery planning documents.

Agency: Department of Fish and Game

260

Decision Unit Number 12.02 Descriptive Title Good Neighbor Authority Projects

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	300,000	3,750,000	4,050,000
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	300,000	3,750,000	4,050,000
	0.00	0.00	0.00	0.00

Appropriation Unit: Wildlife FGAD

Operating Expense

676 Miscellaneous Expense	0	300,000	3,750,000	4,050,000
Operating Expense Total	0	300,000	3,750,000	4,050,000
	0	300,000	3,750,000	4,050,000

Explain the request and provide justification for the need.

The Department of Fish and Game (Department) is requesting \$4,050,000 of ongoing operating budget to carry out projects under the Good Neighbor Authority (GNA), a federal program established by the 2014 Farm Bill that allows the US Forest Services (USFS) and Bureau of Land Management (BLM) to partner with states on forest, rangeland, and watershed restoration projects on federal lands. The Department entered into its initial GNA agreement with the Clearwater-Nez Perce National Forests in April 2020 and has since seen success in these projects. Examples of GNA projects include forest thinning and prescribed fire operations that focus on elk habitat and forest health, aspen restoration, noxious weed control, the expansion of dry and wet meadow habitats, wildfire restoration, and recreational access improvements.

Funding from the USFS for GNA has continued to increase, and BLM indicated it has funding available for the Department to utilize as well. In addition, the Department of Fish and Game also receives pass-through funding from the Idaho Department of Lands (IDL) for projects with a nexus to fish and wildlife habitat. Where the original Department-led GNA projects were in the Clearwater region, the increased GNA funding would expand the scope and footprint of these projects to multiple regions in the state. Benefits of expanding GNA projects on the ground include things such as large scale wildlife habitat improvements, forest and rangeland restoration, fuels reduction, and hunter/angler access improvements.

In the 2025 session, the Legislature added new sections to Chapter 38, including 38-1704 and 38-137 which provided the Idaho Department of Lands with a separate fund for GNA monies and continuous appropriation for these projects. If the Legislature chose to implement similar measures (i.e., continuous appropriation) for the Department of Fish and Game to carry out GNA projects, this budget request would become moot. In lieu of continuous appropriation, this budget request represents our best estimate of the high water mark for GNA projects in the immediate future.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Code Section 36-103(a) provides the authority for the Idaho Department of Fish and Game to conduct the proposed GNA projects for wildlife within the State of Idaho to "be preserved, protected, perpetuated, and managed."

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

The current base budget for the Good Neighbor Authority includes \$625,000 in Fund 16090 (federal) operating funds and \$50,000 in Fund 16050 (other). Funding for the Fund 16090 base comes from the US Forest Service, and funding for the Fund 16050 portion comes from the Idaho Department of Lands and other non-federal sources such as the Rocky Mountain Elk Foundation.

What resources are necessary to implement this request?

No additional resources are necessary to implement this request. Existing staff, within the scope of their current job duties, will address GNA opportunities as they become available.

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

N/A – no new personnel resources are requested.

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 no ongoing costs associated with this project; it is comprised of multiple overlapping one-time projects over a prolonged period of time. We currently have \$675,000 in spending authority for GNA projects. However, with anticipated increases in GNA funding, the Department would take on larger projects that will require longer timelines and larger amounts of funding. If approved, the \$4,050,000 request would bring our ongoing base budget and anticipated spend on GNA projects to \$4,725,000 annually.

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

The requested amount is based on current agreements with federal agencies, anticipated future funding requests from those agencies, and internal assessments of need, staff capacity, and workload.

Provide detail about the revenue assumptions supporting this request.

GNA is a priority effort by the new federal administration and congressional staff. Current and proposed legislation references ongoing GNA efforts. Executive orders at both the federal and state levels direct expansion and support of GNA. The assumption is that funding for this initiative will continue into the foreseeable future.

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

This work benefits the people of Idaho, and without funding, the state would face impaired forest health, increased fuel loads in forests and sage-steppe ecosystems, and reduced recreational opportunities.

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

Performance measures will focus on the number of projects implemented in each region and the number of acres treated/impacted to meet IDFG's mission of sustaining Idaho's fish and wildlife and the habitats upon which they depend.

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

The Department's efforts to utilize GNA and partner with the USFS, BLM, other state agencies, counties, and tribes to improve forest health and wildlife habitat across the state. The measured outcome of this effort will be the habitat work being conducted and the positive impact for the public, sportsmen and landowners in improved forest, rangeland, and watershed health and recreational opportunities.

Agency: Department of Fish and Game

260

Decision Unit Number 12.03 Descriptive Title Fisheries Management Inflationary Costs

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

Appropriation Unit: Fisheries

FGAC

Operating Expense

550 Communication Costs	0	0	7,800	7,800
558 Employee Development	0	0	13,600	13,600
570 Professional Services	0	0	175,900	175,900
578 Repair & Maintenance	0	0	18,400	18,400
587 Administrative Services	0	0	1,600	1,600
590 Computer Services	0	0	2,800	2,800
598 Employee In State Travel Costs	0	0	15,400	15,400
615 Fuel & Lubricants	0	0	1,000	1,000
617 Manufacturing And Merchant Costs	0	0	2,100	2,100
625 Computer Supplies	0	0	12,500	12,500
643 Specific Use Supplies	0	0	59,500	59,500
660 Utilities	0	0	8,600	8,600
664 Rental Costs	0	0	80,300	80,300
676 Miscellaneous Expense	0	0	100,800	100,800
Operating Expense Total	0	0	500,300	500,300
	0	0	500,300	500,300

Explain the request and provide justification for the need.

The Department of Fish and Game ("Department") requests \$500,300 in ongoing federal operating spending authority to address rising operating and maintenance costs in its fisheries monitoring, evaluation, and management field operations across the state. These programs face increasing expenses in all areas of operation and maintenance, including field supplies, travel to and within field sites (fleet vehicle costs), and contracted field work.

The specific programs impacted are the Kootenai River sturgeon evaluation, salmon and steelhead monitoring and evaluation programs in Nampa, Lewiston, McCall, Salmon, and the Lower Granite Dam, and management of Yellowstone Cutthroat Trout on the south fork of the Snake River. Increased spending authority would allow the Department to continue operating these programs at historical levels, utilizing federal funds from the Bonneville Power Administration (BPA).

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 grants the authority for the Idaho Department of Fish and Game to manage fish populations and fisheries. This includes the operation of fish hatcheries, stocking of fish, and operation of laboratories that support protect, evaluate, and the management of fisheries and fish populations.

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

Currently the Department has a base budget of \$4,255,400, including \$2,400,300 in personnel and \$1,855,100 in operating. The requested enhancement of \$500,300 in federal ongoing spending authority will allow the Department to utilize BPA grant funding to cover increased costs and to meet the Department's strategic plan objectives.

What resources are necessary to implement this request?

No additional resources are necessary to implement this request, existing fisheries personnel are already assigned to operate these programs.

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

N/A. The requested enhancement would not fund additional 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.

Aside from the ongoing costs (\$500,300) of continuing to operate these programs at the same level as in recent years, there are no other future costs anticipated.

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

This request is based on current costs to the Department less the current base budget for these specific programs.

Provide detail about the revenue assumptions supporting this request.

These programs are currently supported by contracts between IDFG and the Bonneville Power Administration. The primary revenue assumption moving into the future is the anticipation that annually recurring funding from BPA will remain stable.

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

These programs serve all Idahoans—particularly residents, tourists, local economies reliant on recreational tourism, agriculture, and resource users—by collecting population and migration data essential for managing native fish and fisheries, including ESA-listed Chinook Salmon, Steelhead, Sockeye Salmon, and Kootenai White Sturgeon. Sound, well-informed fisheries management directly benefits the angling public and businesses that are supported by angler spending. A statewide survey of angler activity and spending patterns in 2011 found that anglers took a total of 2.8 million fishing trips and spent over \$500 million on fishing-related activities in Idaho; approximately \$100 million of that direct spending was tied to Chinook Salmon and Steelhead fishing. Effective fisheries management also reduces impacts on ESA-listed species and helps prevent additional listings, which in turn protects fisheries-adjacent enterprises from federal ESA restrictions. Without adequate funding, fisheries monitoring programs would leave managers with less information, leading to less-informed decisions.

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?

Funding this enhancement request would allow the Department to continue to collect fish population and migration data to make well-informed management decisions regarding fish populations and fisheries.

Agency: Department of Fish and Game

260

Decision Unit Number 12.04 Descriptive Title Restore Quantity of Temporaries Hired

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	370,100	739,700	1,109,800
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	370,100	739,700	1,109,800
	0.00	0.00	0.00	0.00

Appropriation Unit: Fisheries FGAC

Personnel Cost

501 Employees - Temp	0	140,000	420,300	560,300
512 Employee Benefits	0	25,700	82,600	108,300
513 Health Benefits	0	27,900	102,200	130,100
Personnel Cost Total	0	193,600	605,100	798,700
	0	193,600	605,100	798,700

Appropriation Unit: Wildlife FGAD

Personnel Cost

501 Employees - Temp	0	139,800	103,200	243,000
512 Employee Benefits	0	21,600	17,000	38,600
513 Health Benefits	0	15,100	14,400	29,500
Personnel Cost Total	0	176,500	134,600	311,100
	0	176,500	134,600	311,100

Explain the request and provide justification for the need.

The Department of Fish and Game ("Department") requests an additional \$1,109,800 in ongoing personnel to hire additional temporary employees in the Fisheries and Wildlife bureaus. By fund, the request is \$212,700 in Fund 16000, \$157,400 in Fund 16050, and \$739,700 in Fund 16090.

The Department depends heavily upon temporary employees to meet bureau and program objectives, especially during seasonal periods of high demand such as harvest monitoring during hunting and fishing seasons and taking fish eggs during spawning season to support fish hatchery production. These majority of these positions are typically in the lower pay grades (the overwhelming majority is in pay grade H) and we hire them at the minimum starting salary (as identified in the Department's compensation policy). Over the past 3 years, the bottom of the pay scale has been shifted upwards by 22% (pay grade H) or about \$3.00 per hour, impacting starting salaries for our temporary workforce. At the same time, the Department has continued to operate with a static budget for group employee salaries. The result is that the Department will be unable to hire as many temporary and seasonal employees within our existing budget in FY26.

This budget request, if approved, would allow the Department to continue to hire the same number of temporary and seasonal workers as it has in previous years.

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 and wildlife populations and fisheries, which includes the operation of fish hatcheries and wildlife management areas, stocking of fish, fish and wildlife population surveillance, and operation of laboratories that support protection, evaluation, and management of fish and wildlife populations.

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

The existing base budget for temporary employees (salary and benefits) for the Fisheries and Wildlife bureaus are as follows:

Fisheries: \$1,289,600 in Fund 16000 (Dedicated), \$1,123,400 in Fund 16050 (Other), and \$5,166,000 in Fund 16090 (Federal)
Wildlife: \$1,115,500 in Fund 16000 (Dedicated), \$467,800 in Fund 16050 (Other), and \$1,284,700 in Fund 16090 (Federal)

What resources are necessary to implement this request?

The requested enhancement of \$739,700 in federal spending authority would be funded through grants and contracts from the U.S. Fish and Wildlife Service (Wildlife Restoration, Sport Fish Restoration, Lower Snake River Compensation Plan, Endangered Species Conservation – Recovery Implementation Funds), Pacific States Marine Fisheries Commission, Bonneville Power Administration, U.S. Forest Service, National Oceanic and Atmospheric Administration, Bureau of Reclamation, and Pacific Fishery Management Council.

The requested enhancement of \$212,700 in license spending authority would be supported by revenue from Idaho hunting and fishing license, tag, and permit sales.

The requested enhancement of \$157,400 in Other Fund spending authority would be supported by contracts with Idaho Power Company, Pacific Coast Recovery Funds (allocated to IDFG projects through the Governor's Office of Species Conservation), PacifiCorp, and revenue from the sale of Idaho Wildlife Special License Plates (allocated to IDFG through the Idaho Division of Motor Vehicles and the Idaho Fish and Wildlife Foundation).

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

The vast majority fall within pay grade H, and roughly half are non-benefited.

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 no operating or capital outlay costs associated with this request, and no additional future costs are anticipated.

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

This request is based on entry level pay (per the Department's compensation policy) effective July 1, 2025 and applicable benefits, anticipated hours, and quantity of temporary employees needed.

Provide detail about the revenue assumptions supporting this request.

The primary revenue assumption moving into the future is the anticipation that annually recurring funding from license sales, non-federal contracts, and federal grants will remain stable and be adequate to cover the cost of sustaining the number of temporary employees the Department needs to meet program objectives.

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

Every Idahoan who is served in any way by any Fish and Game program is being served by this request, as the Department depends upon temporary employees to assist in conducting our business in nearly every bureau, region, and program. For example, temporary employees are needed to spawn and stock fish, conduct wildlife population surveys, spray noxious weeds, collect data, and maintain sportsman's access sites. If not funded, the capacity to carry out these types of activities would be diminished.

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

The efforts of temporary staff support the Department's pursuit of nearly every objective in IDFG Strategic Plan, including: maintain or improve game populations to meet the demand for hunting, fishing, and trapping; ensure the long-term survival of native fish, wildlife, and plants; increase

the capacity of habitat to support fish and wildlife; eliminate the impacts of fish and wildlife diseases on fish, and wildlife populations, livestock, and humans; maintain a diversity of fishing, hunting, and trapping opportunities; sustain fish and wildlife recreation on public lands; increase opportunities for wildlife viewing and appreciation; maintain broad public support for hunting, fishing, trapping, and viewing; and, increase public knowledge and understanding of Idaho's fish and wildlife.

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

Funding this enhancement request would allow Department programs that depend upon temporary employees – which would be the majority of IDFG programs – to continue to pursue the agency's mission and provide services at the level to which the public is accustomed.



IDAHO

Division of Human
Resources

GOVERNOR | Brad Little
ADMINISTRATOR | Janelle White

August 26, 2025

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 7, 2025, and listed the following requested item(s) for your FY 2026 budget:

1. Item 1; Increase non-classified temporary positions by 26 Fisheries Technicians
2. Item 2; Increase non-classified temporary positions by 13 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 26 Fisheries Technicians
2. Item 2; Increase non-classified temporary positions by 13 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 sara.d.stowe@dhr.idaho.gov or 208-854-3027.

Sincerely,

Sara Stowe
Bureau Chief

Agency: Department of Fish and Game

260

Decision Unit Number 12.05 Descriptive Title Wolf Depredation Response and Control

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

Appropriation Unit: Wildlife

FGAD

Operating Expense

676 Miscellaneous Expense	0	200,000	0	200,000
Operating Expense Total	0	200,000	0	200,000
	0	200,000	0	200,000

Explain the request and provide justification for the need.

The Department of Fish and Game ("Department") is requesting \$200,000 of one-time appropriation in Fund 16050 operating for control activities carried out through USDA Wildlife Services. Funding for this request comes from the Idaho Wolf Depredation Control Board (WDCB) and is detailed below.

The WDCB was established to direct and manage funds, as authorized by statute, for wolf depredation control within the state. Per I.C. 22-5306(3), the Department transfers \$300,000 annually to the WDCB Fish and Game account. Unspent funds remain in the account at the end of the fiscal year, which currently holds several hundred thousand dollars in addition to the annual appropriation. Surpluses occur when IDFG cannot fully implement annual WDCB work plans because of inclement weather that limits collaring and control actions, legal injunctions (such as the current injunction on wolf trapping in several regions), or other unforeseen circumstances. At present, the account contains more than \$230,000 in accumulated surplus due to year-to-year variability in depredation control expenditures; such surplus can be made available to the Department for control activities.

If the budget request is approved, the Department proposes to use \$200,000 of these excess funds in FY 2027 for enhanced control activities through contracts with USDA Wildlife Services. This is in addition to the Department's \$300,000 in ongoing base budget authority for similar activities.

If a supplemental, what emergency is being addressed?

N/A

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

Idaho Statute 22-5301 established the Idaho Wolf Depredation Control Board (WDCB) within the Office of the Governor to direct and manage funds, as authorized by statute, for wolf depredation control in Idaho. Idaho Statute 36-1107 outlines how wolves may be taken when depredating on livestock or preying on ungulates. The WDCB is authorized to enter into contracts to fund wolf control activities. Idaho Fish and Game transfers \$300,000 annually to the WDCB Fish and Game account, and unspent funds remain in the account at the end of each fiscal year. The account currently holds several hundred thousand dollars.

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

The Department has an existing \$300,000 base budget in operating funding for monies obligated to the Department by the Wolf Depredation Control Board.

What resources are necessary to implement this request?

No additional resources are necessary to implement this request. If approved, activities would be contracted with USDA Wildlife Services.

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

N/A – no additional personnel resources are needed.

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.

Each July, the Department transfers \$300,000 from Fund 16000 to the Wolf Depredation Control Board's Fish and Game fund to support Commission-approved wolf control work benefiting wild ungulates.

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

The method for calculation is actual funds in the revolving WDCB Fish and Game account at the end of the state fiscal year that can be made available to the Department for Commission-approved wolf control activities.

Provide detail about the revenue assumptions supporting this request.

There are no major revenue assumptions required, as the basis for this request is existing surplus in the WDCB Fish and Game account dedicated in statute to this purpose.

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

The state of Idaho, Idaho agriculture, Idaho sportsmen and Idaho's wildlife.

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

The Idaho WDCB Strategic plan directs and manages funds provided for wolf depredation control within the state of Idaho.

GOAL 1:

Effectively manage and allocate funds in order to continue the service of wolf depredation control.

Objectives:

The Wolf Board is authorized by statute and may enter into a contract with the United States Department of Agriculture Animal and Plant Health Inspection Service Wildlife Services for wolf depredation control work.

The Wolf Board is authorized by statute and may enter into a contract with the Idaho Department of Fish and Game for wolf depredation control work.

The Wolf Board may consider additional proposals from statutorily authorized entities to perform wolf depredation control activities throughout the State of Idaho.

Performance Measure:

Distribute available funds to eligible contractors in Idaho to address depredations of livestock and wild ungulates.

Benchmark:

\$300,000 with Idaho Department of Fish and Game

Outcome:

The Wolf Board will distribute and track eligible funds provided to eligible contractors and review expense reports received in order to continue the efforts of wolf depredation control in Idaho.

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

Enhanced wolf control in Idaho benefitting ungulates and domestic livestock.

Agency: Department of Fish and Game

260

Decision Unit Number 12.06 Descriptive Title Fisheries Facility Cost Inflation

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	321,300	469,900	791,200
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	321,300	469,900	791,200
	0.00	0.00	0.00	0.00

Appropriation Unit: Fisheries

FGAC

Operating Expense

550 Communication Costs	0	3,900	2,500	6,400
570 Professional Services	0	141,000	89,000	230,000
578 Repair & Maintenance	0	0	44,500	44,500
598 Employee In State Travel Costs	0	3,400	0	3,400
615 Fuel & Lubricants	0	5,700	0	5,700
632 Repair & Maintenance Supplies	0	0	37,000	37,000
643 Specific Use Supplies	0	119,800	192,700	312,500
660 Utilities	0	4,200	43,400	47,600
664 Rental Costs	0	42,900	50,500	93,400
676 Miscellaneous Expense	0	400	10,300	10,700
Operating Expense Total	0	321,300	469,900	791,200
	0	321,300	469,900	791,200

Explain the request and provide justification for the need.

This is an ongoing enhancement request to address rising operating and maintenance costs at IDFG-operated fish hatcheries, fish health laboratory, and fish genetics laboratory. The request is for enhancements to spending authority for several fund sources:

\$46,000 in Fund 16000 (License) spending authority, operating, would address increased costs and funding for the Eagle Fish Health Laboratory.

\$275,200 in Fund 16050 (Other) fund spending authority, operating, would address increased costs and funding for Idaho Power Company fish hatcheries that produce Chinook Salmon and Steelhead, the Eagle Fish Genetics Laboratory, and the Eagle Fish Health Laboratory.

\$469,900 in Fund 16090 (Federal) spending authority, operating, would address increased costs and funding for USFWS Lower Snake River Compensation Plan fish hatcheries that produce Chinook Salmon and Steelhead, BPA-funded fish hatcheries that produce Sockeye Salmon, and the Eagle Fish Health Laboratory.

These facilities have experienced rising costs across all aspects of operation and maintenance, including fish feed; transportation and stocking of fish; contracted field and laboratory services such as microbiology, genetics, and database management; bulk chemicals; utilities; maintenance and repair of aging hatchery and laboratory equipment; and general materials and supplies. Additionally, some facility-specific cost increases have occurred. For example, Idaho Power Company constructed, and IDFG now operates, a White Sturgeon conservation hatchery at the Niagara Springs Fish Hatchery; the Sawtooth Fish Hatchery has increased its annual production goal by 20%; and the McCall Fish Hatchery transitioned to a low-phosphorus fish feed to comply with Idaho Pollutant Discharge Elimination System (IPDES) limits.

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, stocking of fish, and operation of laboratories that support protection, evaluation, and management of fisheries and fish populations.

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

The FY 2027 base budget for the programs included in this request are as follows:

Run Date: 8/27/25 3:42 PM

Page 14

Fund 16000 (License): \$165,100 personnel, \$67,400 operating, for a total of \$232,500

Fund 16050 (Other): \$1,569,600 personnel, \$1,637,800 operating, for a total of \$2,307,400

Fund 16090 (Federal): \$2,863,100 personnel, \$2,594,400 operating, for a total of \$5,457,500

What resources are necessary to implement this request?

No additional resources are necessary to implement the request as existing staff are already operating these facilities within the scope of their normal job duties. The additional spending authority will allow us to maintain the current level of operations at these facilities.

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

N/A – the requested enhancement would not fund additional 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 FY27 request is for \$791,100 in spending authority to support ongoing facilities costs associated with the production and management of Idaho's fisheries. Aside from the ongoing nature of these costs, there are no other anticipated future costs associated with this request.

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

This request is based on current expenditures of these programs, less the current base budget.

Provide detail about the revenue assumptions supporting this request.

These programs are currently supported by grants awarded to IDFG by the US Fish and Wildlife Service, by contracts between IDFG the Bonneville Power Administration and Idaho Power Company, and by revenue from the sale of Idaho hunting and fishing licenses. The primary revenue assumption is the anticipation that annually recurring funding from these sources will remain stable.

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 found that anglers took a total of 2.8 million fishing trips and spent over \$500 million on fishing-related activities in Idaho; approximately \$100 million of that direct spending was tied to Chinook Salmon and Steelhead fishing. The Lower Snake River Compensation Plan and Idaho Power Company fisheries mitigation programs are almost entirely responsible for the Chinook Salmon and steelhead fisheries in Idaho. Inadequate funding to operate LSRCP and IPC hatcheries at full capacity would erode the programs' ability to provide these important fisheries for use by the citizens of Idaho and other anglers.

The objective of the Snake River Sockeye Salmon program is the recovery and eventual de-listing of endangered Snake River Sockeye Salmon population. De-listing of endangered species reduces federal regulatory burdens on the State of Idaho. Striving toward the goal of restoring and de-listing Snake River Sockeye Salmon serves all Idahoans, specifically, residents, tourists, local economies centered on recreational tourism, agriculture, and resource users. Inadequate funding to operate Snake River Sockeye Salmon recovery program hatcheries at full capacity negatively impacts IDFG's ability to achieve the program's recovery goals.

The Eagle Fish Health Laboratory and Eagle Fish Genetics Laboratory support genetic and brood stock management and the prevention, diagnosis, and treatment of fish diseases, especially for IDFG-operated fish hatcheries. Without these essential services, IDFG-operated hatchery production and the fisheries supported by stocked fish would be significantly reduced.

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

These hatchery and laboratory facilities support the IDFG Strategic Plan objectives of: maintaining or improving game populations to meet the demand for hunting, fishing, and trapping; ensuring the long-term survival of native fish, wildlife, and plants; eliminating the impacts of fish and wildlife diseases on fish and wildlife populations, livestock, and humans; maintaining a diversity of fishing, hunting, and trapping opportunities; and, sustaining fish and wildlife recreation on public lands.

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

Funding this enhancement request would allow IDFG-operated fish hatcheries and the Eagle Fish Health and Fish Genetics laboratories, to continue to function at full capacity. If this enhancement request is fulfilled, it is anticipated that the numbers of hatchery fish stocked and the number of fishing licenses held by Idaho residents will be stable, or potentially increase.

Agency: Department of Fish and Game

260

Decision Unit Number12.07

Descriptive TitleCustomer Communications Service

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	64,400	0	64,400
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	64,400	0	64,400
	0.00	0.00	0.00	0.00

Appropriation Unit:Communications

FGAE

Operating Expense				
550 Communication Costs	0	64,400	0	64,400
Operating Expense Total	0	64,400	0	64,400
	0	64,400	0	64,400

Explain the request and provide justification for the need.

This is an ongoing request for \$64,400 of additional operating budget in Fund 16000 (Fish and Game License Fund) to meet the demand for email and text communications to hunters, anglers and trappers as well as anyone interested in Idaho Fish and Game news and information.

Fish and Game has conducted numerous surveys, most recently in October 2023, where the majority of hunters, anglers, and trappers report that email is their preferred method of communication. As such, email is an invaluable tool to communicate urgent and relevant information to all license holders. Additionally, we have 22 email subscriptions on specific topics that the public and media can subscribe to and receive customized news and information on species and activities that are of interest to them. The Department uses a product called Granicus to efficiently manage these subscriptions, develop email communications, and create applicable distribution lists.

Our current Granicus subscription has a cap of 250,000 subscribers, and we have had to delete subscribers to stay within that limit which is not ideal. We are again at that maximum number of subscribers in August of 2025, and our upcoming Chronic Wasting Disease communication will easily exceed our limit. As a result, we are seeking additional spending authority to increase our limit to 500,000 subscribers.

Additionally, the current email package the Department uses is the most basic package Granicus offers, with very limited functionality. Email technology has improved significantly in the past 10 years, and we would like to improve our efficiency and ability to communicate with the public by adding API integration to our license system, improved subscriber reporting and segmentation, A/B message testing, and automated email series to our email capabilities.

Lastly, Idaho Fish and Game does not currently have a text (SMS) messaging solution. At the same time, cell phone and text messaging outreach has become an increasingly important communication tool for organizations and their customers. The department would like to add this service to its communication toolbox. In the numerous surveys previously mentioned, this has been identified as the second highest preference for the public to receive information, after email. We see this as being an extremely beneficial tool for communication that is urgent and timely, to increase our confidence that the public is receiving important information. Customers will have the option to opt out of text messages if they wish.

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.

Email service is a critical tool for the Department to communicate with the public regarding these statutory responsibilities of the Department. Likewise, the Department's email platform is highly utilized by the public as a 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 existing base budget for email services is \$19,000 in operating, Fund 16000.

What resources are necessary to implement this request?

Existing staff manage and oversee the Department outreach as part of their existing email and public communication duties; no additional resources are necessary.

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

This 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.

Costs are expected to mirror the \$64,400 in ongoing appropriation requested, no additional future costs are anticipated.

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

Granicus is under statewide contract through Carasoft. The amount requested is based on consultation with a Granicus representative to determine which service subscription would most efficiently fit the agency's needs, and a quote from the vendor for such services.

Provide detail about the revenue assumptions supporting this request.

The Department assumes that license revenue will continue to remain stable currently and in the future.

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, email is a critical tool to ensure the public is informed on season and rules information to keep them in compliance with existing rules/laws and could result in detrimental effects to wildlife if information is not effectively provided.

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 the following strategic goals:

"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."

It will also help with the following performance measures:

"Compliance with regulations;"

"Idaho citizens hunt, trap and uphold the North American Model of Conservation;"

"Idaho citizens fish and uphold the North American Model of Conservation;"

"Effectively convey and distribute information about wildlife and wildlife-based recreation."

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

The measured outcome of a successful request includes confirmed delivery of important news and information; enhanced compliance with rules and regulations; improved engagement in public input opportunities; improved agency trust through timely and transparent information sharing; sustained financial stability through the sale of licenses, tags, and permits; modernized and effective email and text messaging platforms; and enhanced reporting to improve public communication and preferences.

Agency: Department of Fish and Game

260

Decision Unit Number 12.08 Descriptive Title ITS Recommended Licenses and Support

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	167,200	111,500	278,700
70 - Capital Outlay	0	0	0	0
80 -	0	0	0	0
Totals	0	167,200	111,500	278,700
	0.00	0.00	0.00	0.00

Appropriation Unit: Administration

FGAA

Operating Expense

590 Computer Services	0	167,200	111,500	278,700
Operating Expense Total	0	167,200	111,500	278,700
	0	167,200	111,500	278,700

Explain the request and provide justification for the need.

The Department of Fish and Game ("Department") is requesting \$278,700 in ongoing operating budget, including \$167,200 from Fund 16090 (Federal) and \$111,500 from Fund 16000 (License). If approved, funds would be used for ITS-recommended licenses and hardware support as follows:

InformaCast Fusion, 700 licenses: \$15,000 annual cost. InformaCast Fusion is a mass notification system that enables rapid emergency communication across multiple channels, especially for front-line staff. As the agency approaches the end of its current license term, ITS has recommended continued funding to maintain functionality within the ITS-managed call environment.

Pure Storage, renewal: \$70,600 annual cost. The PURE Storage renewals are vital to sustaining the agency's data infrastructure, providing vendor support, firmware updates, and hardware coverage for both primary and disaster recovery sites. Without this support, the risk of data loss and operational disruption increases significantly.

VMWare ELA, 960 licenses: \$152,800 annually. VMware is the core virtualization platform powering nearly all agency systems. ITS recommends that the Department participate in the statewide Enterprise License Agreement (ELA) to ensure continued access to critical updates and vendor support while maintaining alignment with ITS strategy.

Cisco Meraki, 100 licenses, \$20,800 annually. Cisco Meraki is a cloud-based platform that provides cloud-controlled Wi-Fi, routing, and Wi-Fi security.

Juniper Maintenance support, quantity 30: \$19,500 annually. ITS recommended the Department subscribe to Juniper Maintenance plans in conjunction with the recent installation of several Juniper devices.

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.

IDFG has a base budget for managing operations for data services that includes \$3,644,400 in operating spending authority, \$2,186,600 in License (16000) funding and \$1,457,800 in Federal (16090) funding. This base includes IT-related expenses for all Department locations and programs across the state.

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 and support plan.

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 request for \$278,700 is all in ongoing operating budget to continue to support the Department's IT environment in cooperation with ITS.

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

The basis for the amount requested is the estimated cost provided by ITS through the agency ITS budget recommendation portal for FY 2027.

Provide detail about the revenue assumptions supporting this request.

IDFG assumes that administrative overhead assessed on federal grant billings, as well as license and tag sales, will remain stable in the future.

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

This request serves all IDFG staff by supporting the foundational technology systems they rely on daily. InformaCast Fusion enhances staff safety by enabling rapid emergency communication, especially at front-facing and remote locations. PURE Storage supports critical data storage and backup functions, ensuring the integrity and availability of agency data and systems. VMware provides the virtualization platform for nearly all agency infrastructure. If not funded, the agency risks reduced emergency response capabilities, data loss or unavailability, degraded system performance, and significant operational disruptions due to unsupported or outdated infrastructure.

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

This request supports all functions of IDFG's strategic plan. By supporting employees with a strong technological foundation upon which they can rely, IDFG will be better situated to 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. And enhance the capability of Fish and Game to manage fish and wildlife and serve the public.

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

If funded, the agency will maintain access to critical systems that ensure operational continuity and employee safety. InformaCast Fusion will continue to provide rapid mass notification capabilities for emergency situations. PURE support renewals will ensure continued integrity, availability, and vendor support for agency data storage and backups. VMware ELA participation will guarantee uninterrupted use of the agency's core virtualization platform, including access to security patches, updates, and support. Cisco Meraki provides a firewall for secure, safe Wi-Fi. Collectively, these outcomes support a stable, secure, and responsive IT environment.

FGAA;
FGAB;
FGAC;
FGAD

AGENCY: 260

Approp Unit:

Decision Unit No: 12.55

Title: Replacement Items

	General	Dedicated	Federal	Other	Total
FULL-TIME POSITIONS (FTP)	0	0	0	0	
PERSONNEL COSTS					
1. Salaries					
2. Benefits					
3. Group Position Funding					
TOTAL PERSONNEL COSTS	0	0	0	0	
OPERATING EXPENSES					
55 Operating Expenditures					
TOTAL OPERATING EXPENDITURES	0	426,900	2,357,000	0	2,783,900
CAPITAL OUTLAY					
TOTAL CAPITAL OUTLAY	0	5,628,900	1,855,100	0	7,484,000
T/B PAYMENTS	0	0	0	0	0
GRAND TOTAL	0	6,055,800	4,212,100	0	10,267,900

Explain the request and provide justification for the need.

- Laptop computers and docking stations: The Department's current laptops have reached end-of-life and are no longer supported by the manufacturer, leaving them vulnerable to cyberattacks due to the lack of updates and patches. Their aging hardware also results in reduced performance and reliability, risking operational disruptions. Replacing these units is a cost-effective measure to prevent unplanned failures, maintain compliance with IT security standards, and ensure staff have a secure, efficient, and dependable computing environment.
- Patrol handguns: The Department's existing patrol handguns have worn from years of service and require replacement. Firearms are essential tools for enforcement officers, and maintaining them in safe, reliable working condition is critical to ensuring officer and public safety during field operations.
- Drift Boats and Trailer: The Department's current drift boats have reached the end of their useful life and require replacement. These vessels are essential for enforcement officers to patrol waterways and enforce Idaho's fishing regulations. The associated trailer, also at the end of its service life, is necessary for transporting and storing the boats safely and efficiently.
- Fish Pump Equipment: The fish pumps at American Falls Hatchery and Hagerman Hatchery are at the end of their useful life and need replacement. These pumps are vital for fish production and maintaining the health of hatchery fish stocked in waters throughout Idaho.
- Eagle Lab Freezer: The freezer used to archive important fish DNA samples at the Eagle Lab is at the end of its useful life. Timely replacement is essential to safeguard these irreplaceable research samples and prevent loss that would set back long-term scientific and conservation efforts.
- Snowmobiles, UTV, ATV, Motorcycles, Tractor, Out-board Motors: These vehicles and equipment allow staff to reach remote areas to conduct surveys, monitor wildlife populations, implement habitat projects, operate hatcheries, and enforce fish and game laws. Managed under the Department's fleet program, each is on a standard replacement cycle and will have reached the end of its useful life. Given the rugged and remote conditions of the work, it is imperative these remain reliable and in good working condition.
- Trucks, SUVs: The Department manages its vehicle fleet under a standard replacement cycle based on mileage and age. The trucks and SUVs identified for replacement will have reached the end of their useful life. Reliable transportation is essential for staff operating in remote areas to fulfill the Department's mission.
- Fish Weir Replacements: Two fish weirs on the South Fork of the Snake River are deteriorating and require replacement. These structures are essential for preventing non-native fish from entering Palisades and Rainey Creek, both of which are critical spawning tributaries for native fish. Replacing the weirs will involve substantial excavation work, with much of the project cost attributable to earth-moving activities. As excavation does not constitute a new capital improvement, these costs are classified as operating expenses.
- Fish Screen Replacements: The Department's fish screens prevent fish, including ESA-listed salmon and steelhead, from entering irrigation ditches. Timely replacement is critical to ensure

the Department meets its mission to preserve and protect Idaho's fish and wildlife resources. This request includes replacing fish screens as well as supplies to build and repair screens.

- **Water Control Structures:** Faulty water control structures on the Boundary-Smith Creek WMA limit the Department's ability to manage wetland habitat for waterfowl. Nine structures have been replaced in the last two years, and the Department seeks to continue replacing four per year until all 21 are upgraded to ensure optimal habitat management.
- **Craig Mt. Building:** An outbuilding was destroyed in a fire on Craig Mt. WMA. Insurance proceeds were insufficient to cover replacement costs. The Department seeks to rebuild these structures to support ongoing operations and ensure the continuity of habitat management, research, and recreational programs in the area.
- **Security Camera System:** The Department is replacing outdated and blacklisted security cameras at regional offices statewide. Upgrading to modern, ITS-approved IP camera systems will enhance facility security, protect state assets, and ensure staff safety.

If a supplemental, what emergency is being addressed?

N/A

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

IC 67-827, IC 67-827A, and IC 67-833

IC 67-92 – State Procurement Act

IC 36-103 – Wildlife Property of State – Preservation

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

For security, outdated hardware and software must be replaced to prevent vulnerabilities from unpatched systems, ensuring a secure network. In terms of performance and reliability, replacing aging equipment is critical to avoid operational disruptions and maintain system efficiency. While initial costs are involved, the long-term savings from decreased downtime and maintenance outweigh emergency replacement costs. Additionally, adhering to a regular replacement schedule helps comply with state and federal regulations, reducing the risk of legal issues and ensuring ongoing compliance.

This request aligns with all IDFG's Annual Strategic plan. This equipment is needed to maintain and support the Department's mission to Provide Fish and Wildlife Recreation opportunities to Idaho residents and tourists coming to the state to enjoy Idaho's wildlife. The request will allow IDFG to collaborate with others and perpetuate wildlife for future generations to enjoy.

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

Laptop Computers and Docking Stations, Servers, switches, and security cameras: Outcome: Security, cost efficiency, compliance, and performance and reliability.

The measured outcome for non-IT items is the timely replacement of equipment, before it fails completely. This will ensure Department staff have the requisite tools to carry out key job functions, and that the wildlife resources of the state can be effectively managed and preserved.

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

The Department does not have a base budget for replacement of items listed in the B7. It relies on annual one-time requests for operating and capital outlay to replace equipment each year.

What resources are necessary to implement this request?

Office of Information Technology will be responsible for the purchase and replacement of IT-related products.

Idaho Department of Fish and Game's purchasing team will purchase and solicit items within its delegated authority and will work with the Division of Purchasing to procure equipment whose value is above the threshold.

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.

All costs of replacement items are detailed in the B7.

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

IT items: market costs based on NASPO contract pricing and budgetary quotes.

All other equipment: the basis of the calculation of the remaining non-IT equipment is the current market rate for like equipment.

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 current levels. It is also assumed that federal funding identified for specific purchases will be made available by the applicable federal grantor. Preliminary conversations were had with grantors prior to inclusion of these items in the FY27 budget.

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

Laptop Computers and Docking Stations:

Impact: Mobile and remote employees rely on this equipment to perform their duties effectively; lack of funding would result in decreased mobility and productivity, impacting service delivery.

Security Camera Systems:

Impact: Protecting regional offices across the state is essential to safeguarding state and departmental assets, as well as ensuring the safety of staff as they perform their essential job duties.

Non-IT equipment:

The public and the fish and wildlife resources of the state of Idaho benefit from this request. Whether it is preventing fish mortality by replacing fish screens and hatchery equipment, or replacing vehicles and firearms, each is to the benefit of the resource. An abundance of fish and wildlife in the landscape is of benefit to the sporting public and is in direct support of the Department's mission. The department staff are served by having safe, reliable equipment to perform key job functions.

If not funded the Department will need to divert funds from other programs to cover the replacement cost of this equipment or consider deferring repairs and maintenance which could lead to larger issues down the road.

Agency: Department of Fish and Game

260

Decision Unit Number12.79

Descriptive TitleITS Recommended Replacements

	General	Dedicated	Federal	Total
Request Totals				
50 - Personnel Cost	0	0	0	0
55 - Operating Expense	0	0	0	0
70 - Capital Outlay	0	255,800	170,500	426,300
80 -	0	0	0	0
Totals	0	255,800	170,500	426,300
	0.00	0.00	0.00	0.00

Appropriation Unit:Administration

FGAA

Capital Outlay				
740 Computer Equipment	0	255,800	170,500	426,300
Capital Outlay Total	0	255,800	170,500	426,300
	0	255,800	170,500	426,300

Explain the request and provide justification for the need.

Servers & Switches: The Department's servers are end-of-life and no longer supported by the manufacturer, exposing them to unpatched security vulnerabilities and increased risk of cyberattacks. Performance degradation and higher failure rates further threaten operational reliability. Replacing these systems will prevent costly downtime, reduce maintenance costs, improve energy efficiency, and ensure compliance with IT security requirements.

If a supplemental, what emergency is being addressed?

N/A

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

IC 67-827, IC 67-827A, and IC 67-833
IC 67-92 – State Procurement Act

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

The Department does not have a base budget for replacement of these items. It relies on annual one-time requests of operating and capital outlay to replace equipment each year.

What resources are necessary to implement this request?

The Office of Information Technology is responsible for the purchase and replacement of servers and switches.

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.

Server replacement may incur ongoing operating costs for support if such services are not included in the initial purchase agreement. However, in most cases, there are no recurring costs associated beyond standard maintenance included with the hardware.

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

Market costs are based on NASPO contract pricing and budgetary quotes.

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 current levels. It is also assumed that federal funding identified for specific purchases will be made available by the applicable federal grantor.

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

Critical data processing and storage operations depend on these servers and switches, impacting all data-reliant activities; without funding, there could be significant risks of data loss and service interruptions
If not funded the Department will need to divert funds from other programs to cover the replacement cost of this equipment.

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

Modern and supported infrastructure is critical for the day-to-day operation of the agency. Without the replacement of these servers and switches the agency will face security vulnerabilities and increased risk of cyberattacks.

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

Attach any supporting documents from ITS or the Idaho Tech. Authority.

Attached.

What is the project timeline?

The department plans to have these purchased and deployed by ITS within the fiscal year for which the funds are being requested.

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

For security, outdated hardware must be replaced to prevent vulnerabilities from unpatched systems, ensuring a secure network. In terms of performance and reliability, replacing aging equipment is critical to avoid operational disruptions and maintain system efficiency. While initial costs are involved, the long-term savings from decreased downtime and maintenance outweigh emergency replacement costs. Additionally, adhering to a regular replacement schedule helps comply with state and federal regulations, reducing the risk of legal issues and ensuring ongoing compliance.

This request aligns with all IDFG's Annual Strategic plan. This equipment is needed to maintain and support the Department's mission to Provide Fish and Wildlife Recreation opportunities to Idaho residents and tourists coming to the state to enjoy Idaho's wildlife. The request will allow IDFG to collaborate with others and perpetuate wildlife for future generations to enjoy.

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

Security, cost efficiency, compliance, and performance and reliability.



11331 W Chinden Blvd
Suite B201
Boise, Idaho 83714

Phone: 208.605.4000
Fax: 208.605.4090

its.idaho.gov

Office of Information Technology Services

Technology Purchase and Use Attestation Letter

Date: 8/18/2025

To: Idaho Department of Fish and Game - 26000

Subject: Technology Purchase and Use Approval

The Office of Information Technology Services (ITS) attests that the technology identified in the Idaho Department of Fish and Game IT Budget Packet has been reviewed and determined to meet statewide technology policies and standards for potential purchase and use by Idaho Department of Fish and Game. This attestation is intended to provide documentation for the Division of Financial Management (DFM), the Division of Purchasing (DOP), or other oversight bodies that require confirmation of ITS review as part of budgeting, procurement, or technology decision-making processes. Data exports or downloads from the IT Budget Packet may be attached to this attestation letter when it is shared with DFM, DOP, or other oversight bodies as supporting documentation.

This attestation does not constitute a commitment by ITS to deploy, implement, or provide ongoing support for any technology included in the IT Budget Packet. It is not an endorsement of business need, nor does it imply that ITS recommends or requires any agency to adopt the solutions listed. The attestation solely reflects that the technologies identified are permissible for agency acquisition within the parameters of state IT policy and security standards.

This approval is contingent on adherence to the Office of ITS guidelines for operation, maintenance, and data security, as outlined in the applicable policy documents.

If you have any questions regarding this approval, please contact our office.

Number
CS0031919

Created
22d ago

Updated
just now

State
Closed

Budget Technology Request from JOSEPH HIGHTOWER-SANDERS

JH

Contact
JOSEPH HIG...

Activity Attachments

B

I

U

System Font

Post

JP

JOHN PURCELL

🕒 16h ago · Additional comments

The State Controller's Office has reviewed your technology request. We did not find this request to have a financial tracking component and it is not duplicative of Luma functionality; therefore, please proceed with the technology request.

B8.1 Narrative for Line Item Enhancement Request – FY2027 Budget

Bureau: Various

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 FY27 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 FY26 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 FY26 projects will be completed or paid in FY27. 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.
- **Depredation Claims.** The Department has \$1,800,000 in the base FY26 budget for depredation claims. The Department requests reappropriation for its unspent trustee and benefits balance in the Depredation Compensation Fund (16500), appropriation FGAD. When a depredation claim is approved, one-half of the claim is paid immediately. All claims made through June 30 are paid from that fiscal year’s appropriations. Then, if sufficient appropriation remains, the second-half claims are paid. However, if the balance is not sufficient, then a prorated share of the remaining balance owed is paid to claimants based on remaining appropriation. Due to the unpredictability in the number and amount of claims from year to year and the timing of the second claim payment on the heels of fiscal year end, reappropriation would allow the Department to pay its FY26 claims without adversely impacting the appropriation available for FY27 claimants.
- **Salmon Complex Renovation.** The Department received \$3,626,700 in one-time spending authority in FY26 to construct a 6,819-square-foot addition to the existing Salmon Regional Office. The project also includes building a 60' x 34' equipment service and mechanic shop,

along with thirteen 20' x 34' enclosed storage units. The Department is actively working with the Division of Public Works to select a contractor for this project. The timely completion of this project depends on avoiding setbacks in design, approvals, inspections, and actual construction which can be delayed due to workforce, inclement weather in eastern Idaho, and high demand for construction services. Reappropriation would help reduce these uncertainties and ensure the project can move forward confidently, even if delays occur.

- 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.

s

Description	Account	Appropriation	License	Other	Federal	Dep Claims	Total
			16000	16050	16090	16500	
Deferred Maintenance	Operating	Administration	\$ 240,000		\$ 160,000		\$ 400,000
	Operating	Fisheries	\$ 3,500,000				\$ 3,500,000
	Operating	Wildlife	\$ 250,000		\$ 750,000		\$ 1,000,000
Salmon Complex Renovation	Capital	Administration	\$ 2,176,020		\$ 1,450,680		\$ 3,626,700
Depredation Claims	Trustee & Benefits	Wildlife				\$ 1,800,000	\$ 1,800,000

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 FY26 budget. No additional future costs will be incurred because of this request, aside from FY26 expenditures that have the potential to instead be paid during FY27 if construction and development delays occur, or depredation claims made in future years and paid with future years' appropriations.

-
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 or, in the case of depredation claims, the base budget for claims.

-
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 the 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 2027. 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.

Similarly, if depredation claim reappropriation is not approved, the Department would pay 2nd half claims for FY26 from its FY27 appropriation, reducing the amount of funds available to FY27 claimants and adversely affecting agricultural producers.

The vacancy rate is only accurate if the active permanent positions are the same as the agency is appropriated. Please refer to agency appropriations for accuracy.

All Agencies	Vacant Classified FTE	Vacant Non-Classified FTE	Vacant Combined FTE	All Classified FTE	All Non-Classified FTE	All Combined FTE	Appropriated FTE	Classified - Vacancy Rate	Non-Classified - Vacancy Rate	Combined - Vacancy Rate
Grand Totals	1,472.28	424.92	1,897.20	13,063.61	3,353.23	16,416.84	17,272.37	11.3%	12.7%	11.6%

Agency Code	Agency Name	Vacant Classified FTE	Vacant Non-Classified FTE	Vacant Combined FTE	All Classified FTE	All Non-Classified FTE	All Combined FTE	Appropriated FTE	Classified - Vacancy Rate	Non-Classified - Vacancy Rate	Combined - Vacancy Rate
260	DEPARTMENT OF FISH AND GAME	22.00	1.00	23.00	531.00	19.00	550.00	550.00	4.1%	5.3%	4.2%

Agency	AgencyName	ID	BudgetGroup	Type	Position	Family	FTE	Description	ShortDescription		Position	Job	Job_ShortDescription	HROrganizationUnit_ShortDescription	ID	Filled	Vacant	Responsibility	TotalWeightAggregate	Active
260	DEPARTMENT			PERM	CLASSIFIED		1.00	R7 Utility Craftsman	260_R7UTLYCRFT_B	Nov 22, 2023	7921	1056	06638 5403	260 R7 Salmon			VACANT		0	True
260	DEPARTMENT			PERM	CLASSIFIED		1.00	R3 Senior Conservation Officer CAMBRIDGE	260_R3SCO_CAMBRIDGE	Mar 30, 2025	7671	73	00863	260 R3 SW McCall			VACANT		0	True
260	DEPARTMENT			PERM	CLASSIFIED		1.00	R7 Fisheries Biologist Screen Program	260_R7FISHBIO_SCREEN	Apr 7, 2025	7877	56	00803	260 R7 Salmon			VACANT		0	True
260	DEPARTMENT			PERM	CLASSIFIED		1.00	R4 Regional Communications Manager	260_R4REGCOMMNGR	Apr 16, 2025	7722	75	00866 7720	260 R4 Magic Valley			VACANT		0	True
260	DEPARTMENT			PERM	CLASSIFIED		1.00	R6 Senior Conservation Officer Idaho Falls	260_R6SCO_IDAHO FALLS	May 16, 2025	7845	73	00863	260 R6 Upper Snake			VACANT		0	True
260	DEPARTMENT			PERM	CLASSIFIED		1.00	Wildlife Educator MK Nature Center	260_WLDEDUCTR_B	May 23, 2025	7983	82	00914	260 Comm Bureau			VACANT		0	True
260	DEPARTMENT			PERM	CLASSIFIED		1.00	IT Software Engineer III GIS Lead	260_ITSWENGIII_GIS	May 30, 2025	7441	338	01716 8810	260 Tech Serv Bureau			VACANT		0	True
260	DEPARTMENT			PERM	CLASSIFIED		1.00	R1 Senior Conservation Officer Bonners Ferry Grizzly Bear	260_R1SCO_GRIZZBEAR	Jun 8, 2025	7525	73	00863	260 R1 Panhandle			VACANT		0	True
260	DEPARTMENT			PERM	CLASSIFIED		1.00	R7 Wildlife Technician Senior Depredation	260_R7WLDTCHSR_DEP	Jun 16, 2025	7927	44	00792	260 R7 Salmon			VACANT		0	True
260	DEPARTMENT			PERM	CLASSIFIED		1.00	R1 Wildlife Technician, Senior Depredation	260_R1WLDTCHSR_DEP	Jun 22, 2025	7547	44	00792	260 R1 Panhandle			VACANT		0	True
260	DEPARTMENT			PERM	CLASSIFIED		1.00	R4 Wildlife Technician Senior Depredation	260_R4WLDTCHSR_DEP	Jun 22, 2025	7754	44	00792	260 R4 Magic Valley			VACANT		0	True
260	DEPARTMENT			PERM	CLASSIFIED		1.00	R1 Fisheries Biologist North	260_R1FISHBIO_NORTH	Jul 6, 2025	7492	56	00803	260 R1 Panhandle			VACANT		0	True
260	DEPARTMENT			PERM	CLASSIFIED		1.00	R1 Wildlife Technician, Senior South HD Harrison	260_R1WLDTCHSR_SHD	Jul 14, 2025	7550	44	00792	260 R1 Panhandle			VACANT		0	True
260	DEPARTMENT			PERM	NONCLASSIFIED		1.00	Enforcement Bureau Chief	260_BURCHIEF_ENF	Jul 19, 2025	7202	72	00862 7720	260 Enforce Bureau			VACANT		0	True
260	DEPARTMENT			PERM	CLASSIFIED		1.00	R3 Regional Wildlife Habitat Biologist Bruneau HD	260_R3RWHB_BHD	Jul 20, 2025	7659	65	00835	260 R3 SW Nampa			VACANT		0	True
260	DEPARTMENT			PERM	CLASSIFIED		1.00	R5 Senior Conservation Officer Grace	260_R5SCO_GRACE	Jul 20, 2025	7759	73	00863	260 R5 Southeast			VACANT		0	True
260	DEPARTMENT			PERM	CLASSIFIED		1.00	R5 Regional Wildlife Biologist	260_R5RWB_A	Jul 20, 2025	7784	65	00835	260 R5 Southeast			VACANT		0	True
260	DEPARTMENT			PERM	CLASSIFIED		1.00	R6 Senior Conservation Officer Arco	260_R6SCO_ARCO	Jul 20, 2025	7806	73	00863	260 R6 Upper Snake			VACANT		0	True
260	DEPARTMENT			PERM	CLASSIFIED		1.00	R6 Regional Technical Assistance Manager	260_R6RTAMNGR	Jul 25, 2025	7833	66	00836	260 R6 Upper Snake			VACANT		0	True
260	DEPARTMENT			PERM	CLASSIFIED		1.00	Technical Records Specialist 1 Licensing	260_TRS1_SYS&SUPP	Aug 3, 2025	7215	185	01104 9410	260 Admin Bureau			VACANT		0	True
260	DEPARTMENT			PERM	CLASSIFIED		1.00	Fishery Pathologist	260_FISHPATH_A	Aug 3, 2025	7306	58	00805	260 Fisheries Bureau			VACANT		0	True
260	DEPARTMENT			PERM	CLASSIFIED		1.00	R4 Regional Wildlife Biologist Population Sup	260_R4RWB_POP_SUP	Aug 15, 2025	7733	65	00835	260 R4 Magic Valley			VACANT		0	True
260	DEPARTMENT			PERM	CLASSIFIED		1.00	R3 Senior Conservation Officer Yellow Pine	260_R3SCO_YELLOWPINE	Aug 16, 2025	7680	73	00863	260 R3 SW McCall			VACANT		0	True

The BDM states that anything prior to Jan 1, 2025 should be included. The DFM memo (extract below) states that any position prior to Feb 14, 2025 should be included. This does not change our report.

- b. Submit a vacant full-time positions report in accordance with the budget development manual and reduce full-time positions that have been vacant for over six months. Reductions must be submitted in agency budget submissions.

Please follow the directions in the Budget Development Manual to report positions with your budget submission. For any full-time positions that have been vacant prior to February 14th that are being reverted, please use DU 6.61 (General Fund) and/or DU 6.71 (dedicated and federal fund(s)). The funding for the positions reflected in DU 6.61 should be included in your "Gov Holdback" BCR in the Luma finance system. The funding for the positions reflected in DU 6.71 should be included in a "Reversion" BCR in the Luma finance system. To make these ongoing, use DU §.51 and submit a ticket to the SCO to inactivate any positions being reverted on-going in the PCF portion of the budget system. This ensures that they do not affect your DU 10.11, 10.12, and 10.61 calculations. Once the positions have been inactivated, re-run your 6200 form to ensure your forms are updated.

FY2027 Budget Submission: Vacant FTP Questionnaire

Description	Position Code	Job Code	Classified or Non-Classified	Pay Rate	Estimated Vacate Date
<u>R7 Utility Craftsman</u>	<u>7921</u>	<u>1056</u>	<u>Classified</u>	<u>21.04</u>	<u>Nov 22, 2023</u>

What is the specific title and primary responsibilities of the vacant position?

This position is a Region 7 Utility Craftsman located in Salmon, Idaho. Primary responsibilities include, but are not limited to:

- Constructing buildings, storage sheds, garages, bridges, and in-stream structures.
- Operating heavy equipment such as front-end loaders, backhoes, excavators, dozers, dump trucks, tractor/trailer transports, forklifts, rollers, cranes, and scissor lifts.
- Designing fish screens and irrigation gates for fabrication.
- Reading plans and blueprints; using transit and level; and setting survey stakes.
- Building concrete forms, and placing, finishing, and repairing concrete structures.

Why has the position remained vacant for more than six months?

This position is based in the Salmon Region, a rural area of Idaho with a limited applicant pool. Recruitment for this role is particularly challenging because candidates with the required qualifications can often secure positions with higher compensation elsewhere. These factors have contributed to the difficulty in filling this position.

Has this vacancy impacted your agency? If so, how?

The Utility Craftsman position in Region 7 is essential for maintaining and fabricating fish traps in the Salmon area, which are critical to fisheries management and conservation objectives. This position also is necessary for construction and maintenance of IDFG assets in the Salmon area. These duties are highly labor-intensive and require extensive travel, often covering hundreds of miles. Since this position has been vacant, responsibilities have been redistributed among other craftsmen, leading to a reduction of projects and significant overtime demands on existing staff. This not only lowers operational efficiency but also creates safety risks associated with extended work hours and long-distance driving.

What is your agency's plan for this vacant position moving forward?

IDFG held interviews for this position in late August and has a successful candidate that will start September 29.

How has your agency managed the appropriation related to this position during the period it has been vacant?

IDFG has managed the appropriation for this position by reallocating essential duties among existing staff to maintain core operations by this team. This approach has required significant overtime, which has partially offset salary savings from this vacancy. This has allowed IDFG to sustain minimal service levels, but it is not a long-term solution.

PCF Detail Report

Request for Fiscal Year: 2027

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	50.53	3,755,952	794,240	969,673	5,519,865
		Total from PCF	50.53	3,755,952	794,240	969,673	5,519,865
FY 2026 ORIGINAL APPROPRIATION			53.13	4,192,740	826,915	1,072,545	6,092,200
Unadjusted Over or (Under) Funded:			2.60	436,788	32,675	102,872	572,335
Adjustments to Wage and Salary							
260000 7213	203C R90	Customer Service Representative 2 9410	1.00	38,709	15,718	10,096	64,523
260000 7423	348C R90	GIS Analyst III 8810	.63	47,384	9,902	12,358	69,644
260000 7441	338C R90	IT Software Engineer III 8810	.38	28,581	5,973	7,454	42,008
260000 7966	164C R90	Technical Records Specialist 2 8810	.60	26,257	9,431	6,848	42,536
NEWP- 102763	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	57,800	0	7,196	64,996
NEWP- 478500	90000_H R NE	GROUP POSITION, Std. Benefits plus Health & Retire (R90)	.00	145,235	62,870	35,450	243,555
Other Adjustments							
	500	Employees	(.01)	0	0	0	0
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	203,035	62,870	42,646	308,551
		Permanent Positions	53.13	3,896,883	835,264	1,006,429	5,738,576
Estimated Salary and Benefits			53.13	4,099,918	898,134	1,049,075	6,047,127
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	92,822	(71,219)	23,470	45,073
		Estimated Expenditures	.00	92,822	(71,219)	23,470	45,073
		Base	.00	98,422	(69,119)	24,770	54,073

PCF Summary ReportRequest for Fiscal Year: 202
7

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 2026 ORIGINAL APPROPRIATION	53.13	4,192,740	826,915	1,072,545	6,092,200
5.00	FY 2026 TOTAL APPROPRIATION	53.13	4,192,740	826,915	1,072,545	6,092,200
7.00	FY 2026 ESTIMATED EXPENDITURES	53.13	4,192,740	826,915	1,072,545	6,092,200
8.31	Program Transfer	0.00	5,600	2,100	1,300	9,000
9.00	FY 2027 BASE	53.13	4,198,340	829,015	1,073,845	6,101,200
10.11	Change in Health Benefit Costs	0.00	0	226,000	0	226,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(18,600)	(18,600)
10.61	Salary Multiplier - Regular Employees	0.00	39,000	0	9,900	48,900
11.00	FY 2027 PROGRAM MAINTENANCE	53.13	4,237,340	1,055,015	1,065,145	6,357,500
13.00	FY 2027 TOTAL REQUEST	53.13	4,237,340	1,055,015	1,065,145	6,357,500

PCF Detail Report

Request for Fiscal Year: 202
7

Agency: Department of Fish and Game

260

Appropriation Unit: Administration

FGAA

Fund: Fish and Game Account: Other

16050

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	8.00	598,874	125,744	155,059	879,677
		Total from PCF	8.00	598,874	125,744	155,059	879,677
		FY 2026 ORIGINAL APPROPRIATION	8.09	739,990	125,913	189,297	1,055,200
		Unadjusted Over or (Under) Funded:	.09	141,116	169	34,238	175,523
Adjustments to Wage and Salary							
260000 7441	338C R90	IT Software Engineer III 8810	.08	6,017	1,257	1,569	8,843
NEWP- 008912	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	86,200	0	10,732	96,932
NEWP- 777430	90000_H R NE	GROUP POSITION, Std. Benefits plus Health & Retire (R90)	.00	35,387	12,574	8,638	56,599
Other Adjustments							
	500	Employees	.01	0	0	0	0
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	121,587	12,574	19,370	153,531
		Permanent Positions	8.09	604,891	127,001	156,628	888,520
		Estimated Salary and Benefits	8.09	726,478	139,575	175,998	1,042,051
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	13,512	(13,662)	13,299	13,149
		Estimated Expenditures	.00	13,512	(13,662)	13,299	13,149
		Base	.00	13,512	(13,662)	13,299	13,149

PCF Summary ReportRequest for Fiscal Year: 202
7

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 2026 ORIGINAL APPROPRIATION	8.09	739,990	125,913	189,297	1,055,200
5.00	FY 2026 TOTAL APPROPRIATION	8.09	739,990	125,913	189,297	1,055,200
7.00	FY 2026 ESTIMATED EXPENDITURES	8.09	739,990	125,913	189,297	1,055,200
9.00	FY 2027 BASE	8.09	739,990	125,913	189,297	1,055,200
10.11	Change in Health Benefit Costs	0.00	0	35,100	0	35,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,900)	(2,900)
10.61	Salary Multiplier - Regular Employees	0.00	6,000	0	1,500	7,500
11.00	FY 2027 PROGRAM MAINTENANCE	8.09	745,990	161,013	187,897	1,094,900
13.00	FY 2027 TOTAL REQUEST	8.09	745,990	161,013	187,897	1,094,900

PCF Detail Report

Request for Fiscal Year: 202
7

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	35.98	2,762,783	565,524	714,853	4,043,160
		Total from PCF	35.98	2,762,783	565,524	714,853	4,043,160
FY 2026 ORIGINAL APPROPRIATION			37.10	3,130,390	577,424	800,785	4,508,599
Unadjusted Over or (Under) Funded:			1.12	367,607	11,900	85,932	465,439
Adjustments to Wage and Salary							
260000 7423	348C R90	GIS Analyst III 8810	.37	27,829	5,816	7,258	40,903
260000 7441	338C R90	IT Software Engineer III 8810	.37	27,829	5,816	7,258	40,903
260000 7966	164C R90	Technical Records Specialist 2 8810	.40	17,505	6,287	4,566	28,358
NEWP- 719251	90000_H R NE	GROUP POSITION, Std. Benefits plus Health & Retire (R90)	.00	157,945	62,872	38,554	259,371
NEWP- 845787	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	52,100	0	6,486	58,586
Other Adjustments							
	500	Employees	(1.32)	(72,400)	0	0	(72,400)
	512	Employee Benefits	.00	0	0	(17,800)	(17,800)
	513	Health Benefits	.00	0	(20,200)	0	(20,200)
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	210,045	62,872	45,040	317,957
		Permanent Positions	35.80	2,763,546	563,243	716,135	4,042,924
Estimated Salary and Benefits			35.80	2,973,591	626,115	761,175	4,360,881
Adjusted Over or (Under) Funding							
		Original Appropriation	1.30	156,799	(48,691)	39,610	147,718
		Estimated Expenditures	1.30	156,799	(48,691)	39,610	147,718
		Base	.00	84,399	(68,891)	21,810	37,318

PCF Summary ReportRequest for Fiscal Year: 202
7**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 2026 ORIGINAL APPROPRIATION	37.10	3,130,390	577,424	800,785	4,508,600
5.00	FY 2026 TOTAL APPROPRIATION	37.10	3,130,390	577,424	800,785	4,508,600
7.00	FY 2026 ESTIMATED EXPENDITURES	37.10	3,130,390	577,424	800,785	4,508,600
8.31	Program Transfer	(1.30)	(72,400)	(20,200)	(17,800)	(110,400)
9.00	FY 2027 BASE	35.80	3,057,990	557,224	782,985	4,398,200
10.11	Change in Health Benefit Costs	0.00	0	162,700	0	162,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(13,800)	(13,800)
10.61	Salary Multiplier - Regular Employees	0.00	28,400	0	7,200	35,600
11.00	FY 2027 PROGRAM MAINTENANCE	35.80	3,086,390	719,924	776,385	4,582,700
13.00	FY 2027 TOTAL REQUEST	35.80	3,086,390	719,924	776,385	4,582,700

PCF Detail Report

Request for Fiscal Year: 202
7

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	106.64	8,425,825	1,676,168	2,363,020	12,465,013
		Total from PCF	106.64	8,425,825	1,676,168	2,363,020	12,465,013
		FY 2026 ORIGINAL APPROPRIATION	112.64	9,191,813	1,753,129	2,351,358	13,296,300
		Unadjusted Over or (Under) Funded:	6.00	765,988	76,961	(11,662)	831,287
Adjustments to Wage and Salary							
260000 7202	72N R80	Fish & Game Enforcemnt Bureau Chief 7720	1.00	101,941	15,718	27,627	145,286
260000 7617	73C R80	Conservation Officer Senior	1.00	64,355	15,718	18,084	98,157
260000 7671	73C R80	Conservation Officer Senior	1.00	64,355	15,718	18,084	98,157
260000 7759	73C R80	Conservation Officer Senior	1.00	64,355	15,718	18,084	98,157
260000 7806	73C R80	Conservation Officer Senior	1.00	64,355	15,718	18,084	98,157
260000 7845	73C R80	Conservation Officer Senior	1.00	64,355	15,718	18,084	98,157
NEWP- 219174	90000_H R NE	GROUP POSITION, Std. Benefits plus Health & Retire (R90)	.00	5,304	2,138	1,295	8,737
NEWP- 682560	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	73,400	0	9,138	82,538
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	78,704	2,138	10,433	91,275
		Permanent Positions	112.64	8,849,541	1,770,476	2,481,067	13,101,084
		Estimated Salary and Benefits	112.64	8,928,245	1,772,614	2,491,500	13,192,359
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	263,568	(19,485)	(140,142)	103,941
		Estimated Expenditures	.00	263,568	(19,485)	(140,142)	103,941
		Base	.00	263,568	(19,485)	(140,142)	103,941

PCF Summary ReportRequest for Fiscal Year: 202
7**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 2026 ORIGINAL APPROPRIATION	112.64	9,191,813	1,753,129	2,351,358	13,296,300
5.00	FY 2026 TOTAL APPROPRIATION	112.64	9,191,813	1,753,129	2,351,358	13,296,300
7.00	FY 2026 ESTIMATED EXPENDITURES	112.64	9,191,813	1,753,129	2,351,358	13,296,300
9.00	FY 2027 BASE	112.64	9,191,813	1,753,129	2,351,358	13,296,300
10.11	Change in Health Benefit Costs	0.00	0	446,100	0	446,100
10.12	Change in Variable Benefit Costs	0.00	0	0	17,000	17,000
10.61	Salary Multiplier - Regular Employees	0.00	88,500	0	25,100	113,600
11.00	FY 2027 PROGRAM MAINTENANCE	112.64	9,280,313	2,199,229	2,393,458	13,873,000
13.00	FY 2027 TOTAL REQUEST	112.64	9,280,313	2,199,229	2,393,458	13,873,000

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Department of Fish and Game260

Appropriation Unit: EnforcementFGAB

Fund: Fish and Game Account: Other16050

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.21	82,972	19,019	23,316	125,307
		Total from PCF	1.21	82,972	19,019	23,316	125,307
		FY 2026 ORIGINAL APPROPRIATION	1.21	130,249	18,832	33,319	182,400
		Unadjusted Over or (Under) Funded:	.00	47,277	(187)	10,003	57,093
Adjustments to Wage and Salary							
NEWP-219174	90000_H R	GROUP POSITION, Std. Benefits plus NE Health & Retire (R90)	.00	25,896	10,437	6,321	42,654
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	25,896	10,437	6,321	42,654
		Permanent Positions	1.21	82,972	19,019	23,316	125,307
		Estimated Salary and Benefits	1.21	108,868	29,456	29,637	167,961
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	21,381	(10,624)	3,682	14,439
		Estimated Expenditures	.00	21,381	(10,624)	3,682	14,439
		Base	.00	21,381	(10,624)	3,682	14,439

PCF Summary ReportRequest for Fiscal Year: 202
7**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 2026 ORIGINAL APPROPRIATION	1.21	130,249	18,832	33,319	182,400
5.00	FY 2026 TOTAL APPROPRIATION	1.21	130,249	18,832	33,319	182,400
7.00	FY 2026 ESTIMATED EXPENDITURES	1.21	130,249	18,832	33,319	182,400
9.00	FY 2027 BASE	1.21	130,249	18,832	33,319	182,400
10.11	Change in Health Benefit Costs	0.00	0	7,400	0	7,400
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 2027 PROGRAM MAINTENANCE	1.21	131,049	26,232	33,619	190,900
13.00	FY 2027 TOTAL REQUEST	1.21	131,049	26,232	33,619	190,900

PCF Detail Report

Request for Fiscal Year: 2027

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 2026 ORIGINAL APPROPRIATION	.00	1,831	0	469	2,300
		Unadjusted Over or (Under) Funded:	.00	1,831	0	469	2,300
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	1,831	0	469	2,300
		Estimated Expenditures	.00	1,831	0	469	2,300
		Base	.00	1,831	0	469	2,300

PCF Summary ReportRequest for Fiscal Year: 202
7**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 2026 ORIGINAL APPROPRIATION	0.00	1,831	0	469	2,300
5.00 FY 2026 TOTAL APPROPRIATION	0.00	1,831	0	469	2,300
7.00 FY 2026 ESTIMATED EXPENDITURES	0.00	1,831	0	469	2,300
9.00 FY 2027 BASE	0.00	1,831	0	469	2,300
11.00 FY 2027 PROGRAM MAINTENANCE	0.00	1,831	0	469	2,300
13.00 FY 2027 TOTAL REQUEST	0.00	1,831	0	469	2,300

PCF Detail Report

Request for Fiscal Year: 202
7

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	36.37	2,459,862	571,668	640,740	3,672,270
		Total from PCF	36.37	2,459,862	571,668	640,740	3,672,270
		FY 2026 ORIGINAL APPROPRIATION	38.16	3,620,355	593,922	926,123	5,140,400
		Unadjusted Over or (Under) Funded:	1.79	1,160,493	22,254	285,383	1,468,130
Adjustments to Wage and Salary							
260000 7309	59C R90	Fishery Pathologist Supervisor	.15	10,287	2,358	2,683	15,328
260000 7354	61C R90	Fish Culturist	1.00	43,763	15,718	11,414	70,895
260000 7492	56C R90	Biologist Fisheries	.38	22,874	5,973	5,966	34,813
260000 7921	1056C R90	Utility Craftsman 5403	.25	10,941	3,930	2,853	17,724
NEWP- 249779	90000_H R NE	GROUP POSITION, Std. Benefits plus Health & Retire (R90)	.00	397,800	163,467	97,103	658,370
NEWP- 702407	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	561,300	0	69,882	631,182
Other Adjustments							
	500	Employees	.01	0	0	0	0
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	959,100	163,467	166,985	1,289,552
		Permanent Positions	38.16	2,547,727	599,647	663,656	3,811,030
		Estimated Salary and Benefits	38.16	3,506,827	763,114	830,641	5,100,582
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	113,528	(169,192)	95,482	39,818
		Estimated Expenditures	.00	113,528	(169,192)	95,482	39,818
		Base	.00	107,928	(171,292)	94,182	30,818

PCF Summary ReportRequest for Fiscal Year: 202
7

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 2026 ORIGINAL APPROPRIATION	38.16	3,620,355	593,922	926,123	5,140,400
5.00	FY 2026 TOTAL APPROPRIATION	38.16	3,620,355	593,922	926,123	5,140,400
7.00	FY 2026 ESTIMATED EXPENDITURES	38.16	3,620,355	593,922	926,123	5,140,400
8.31	Program Transfer	0.00	(5,600)	(2,100)	(1,300)	(9,000)
9.00	FY 2027 BASE	38.16	3,614,755	591,822	924,823	5,131,400
10.11	Change in Health Benefit Costs	0.00	0	192,100	0	192,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(13,100)	(13,100)
10.61	Salary Multiplier - Regular Employees	0.00	25,500	0	6,500	32,000
11.00	FY 2027 PROGRAM MAINTENANCE	38.16	3,640,255	783,922	918,223	5,342,400
12.04	Restore Quantity of Temporaries Hired	0.00	63,700	15,200	12,500	91,400
13.00	FY 2027 TOTAL REQUEST	38.16	3,703,955	799,122	930,723	5,433,800

PCF Detail Report

Request for Fiscal Year: 202
7

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	22.62	1,592,814	355,540	415,319	2,363,673
		Total from PCF	22.62	1,592,814	355,540	415,319	2,363,673
		FY 2026 ORIGINAL APPROPRIATION	22.88	2,534,058	356,104	648,237	3,538,399
		Unadjusted Over or (Under) Funded:	.26	941,244	564	232,918	1,174,726
Adjustments to Wage and Salary							
260000 7309	59C R90	Fishery Pathologist Supervisor	.25	17,145	3,930	4,471	25,546
NEWP- 529231	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	573,025	0	71,342	644,367
NEWP- 678612	90000_H R NE	GROUP POSITION, Std. Benefits plus Health & Retire (R90)	.00	294,052	113,170	71,778	479,000
Other Adjustments							
	500	Employees	.68	40,200	0	0	40,200
	512	Employee Benefits	.00	0	0	9,900	9,900
	513	Health Benefits	.00	0	10,400	0	10,400
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	867,077	113,170	143,120	1,123,367
		Permanent Positions	23.55	1,650,159	369,870	429,690	2,449,719
		Estimated Salary and Benefits	23.55	2,517,236	483,040	572,810	3,573,086
Adjusted Over or (Under) Funding							
		Original Appropriation	(.67)	16,822	(126,936)	75,427	(34,687)
		Estimated Expenditures	(.67)	16,822	(126,936)	75,427	(34,687)
		Base	.00	57,022	(116,536)	85,327	25,813

PCF Summary ReportRequest for Fiscal Year: 202
7

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 2026 ORIGINAL APPROPRIATION	22.88	2,534,058	356,104	648,237	3,538,400
5.00	FY 2026 TOTAL APPROPRIATION	22.88	2,534,058	356,104	648,237	3,538,400
7.00	FY 2026 ESTIMATED EXPENDITURES	22.88	2,534,058	356,104	648,237	3,538,400
8.11	FTP or Fund Adjustments	0.67	40,200	10,400	9,900	60,500
9.00	FY 2027 BASE	23.55	2,574,258	366,504	658,137	3,598,900
10.11	Change in Health Benefit Costs	0.00	0	119,000	0	119,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(8,300)	(8,300)
10.61	Salary Multiplier - Regular Employees	0.00	16,100	0	4,100	20,200
11.00	FY 2027 PROGRAM MAINTENANCE	23.55	2,590,358	485,504	653,937	3,729,800
12.04	Restore Quantity of Temporaries Hired	0.00	76,300	12,700	13,200	102,200
13.00	FY 2027 TOTAL REQUEST	23.55	2,666,658	498,204	667,137	3,832,000

PCF Detail Report

Request for Fiscal Year: 2027

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	103.50	7,245,312	1,626,808	1,889,275	10,761,395
		Total from PCF	103.50	7,245,312	1,626,808	1,889,275	10,761,395
		FY 2026 ORIGINAL APPROPRIATION	107.45	11,702,605	1,672,352	2,993,643	16,368,600
		Unadjusted Over or (Under) Funded:	3.95	4,457,293	45,544	1,104,368	5,607,205
Adjustments to Wage and Salary							
260000 7250	42C R90	Fish Hatchery Assistant Manager	1.00	47,133	15,718	12,293	75,144
260000 7309	59C R90	Fishery Pathologist Supervisor	.60	41,147	9,431	10,731	61,309
260000 7492	56C R90	Biologist Fisheries	.62	37,321	9,745	9,734	56,800
260000 7877	56C R90	Biologist Fisheries	1.00	60,195	15,718	15,699	91,612
260000 7921	1056C R90	Utility Craftsman 5403	.75	32,822	11,789	8,560	53,171
NEWP- 167199	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	1,960,500	0	244,082	2,204,582
NEWP- 993068	90000_H R NE	GROUP POSITION, Std. Benefits plus Health & Retire (R90)	.00	1,814,400	704,167	442,895	2,961,462
Other Adjustments							
	500	Employees	.11	(2,500)	0	0	(2,500)
	512	Employee Benefits	.00	0	0	100	100
	513	Health Benefits	.00	0	2,000	0	2,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	3,774,900	704,167	686,977	5,166,044
		Permanent Positions	107.58	7,461,430	1,691,209	1,946,392	11,099,031
		Estimated Salary and Benefits	107.58	11,236,330	2,395,376	2,633,369	16,265,075
Adjusted Over or (Under) Funding							
		Original Appropriation	(.13)	466,275	(723,024)	360,274	103,525
		Estimated Expenditures	(.13)	466,275	(723,024)	360,274	103,525
		Base	.00	463,775	(721,024)	360,374	103,125

PCF Summary Report

Request for Fiscal Year: 202
7

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 2026 ORIGINAL APPROPRIATION	107.45	11,702,605	1,672,352	2,993,643	16,368,600
5.00 FY 2026 TOTAL APPROPRIATION	107.45	11,702,605	1,672,352	2,993,643	16,368,600
7.00 FY 2026 ESTIMATED EXPENDITURES	107.45	11,702,605	1,672,352	2,993,643	16,368,600
8.11 FTP or Fund Adjustments	(0.67)	(40,200)	(10,400)	(9,900)	(60,500)
8.31 Program Transfer	0.80	37,700	12,400	10,000	60,100
9.00 FY 2027 BASE	107.58	11,700,105	1,674,352	2,993,743	16,368,200
10.11 Change in Health Benefit Costs	0.00	0	602,400	0	602,400
10.12 Change in Variable Benefit Costs	0.00	0	0	(42,200)	(42,200)
10.61 Salary Multiplier - Regular Employees	0.00	74,600	0	19,200	93,800
11.00 FY 2027 PROGRAM MAINTENANCE	107.58	11,774,705	2,276,752	2,970,743	17,022,200
12.04 Restore Quantity of Temporaries Hired	0.00	420,300	102,200	82,600	605,100
13.00 FY 2027 TOTAL REQUEST	107.58	12,195,005	2,378,952	3,053,343	17,627,300

PCF Detail Report

Request for Fiscal Year: 202
7

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	113,067	20,905	29,489	163,461
		Total from PCF	1.33	113,067	20,905	29,489	163,461
		FY 2026 ORIGINAL APPROPRIATION	1.33	298,214	20,700	76,286	395,200
		Unadjusted Over or (Under) Funded:	.00	185,147	(205)	46,797	231,739
Adjustments to Wage and Salary							
NEWP-458124	90000_H R NE	GROUP POSITION, Std. Benefits plus Health & Retire (R90)	.00	79,760	25,148	19,470	124,378
NEWP-504522	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	93,200	0	11,603	104,803
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	172,960	25,148	31,073	229,181
		Permanent Positions	1.33	113,067	20,905	29,489	163,461
		Estimated Salary and Benefits	1.33	286,027	46,053	60,562	392,642
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	12,187	(25,353)	15,724	2,558
		Estimated Expenditures	.00	12,187	(25,353)	15,724	2,558
		Base	.00	12,187	(25,353)	15,724	2,558

PCF Summary ReportRequest for Fiscal Year: 202
7**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 2026 ORIGINAL APPROPRIATION	1.33	298,214	20,700	76,286	395,200
5.00	FY 2026 TOTAL APPROPRIATION	1.33	298,214	20,700	76,286	395,200
7.00	FY 2026 ESTIMATED EXPENDITURES	1.33	298,214	20,700	76,286	395,200
9.00	FY 2027 BASE	1.33	298,214	20,700	76,286	395,200
10.11	Change in Health Benefit Costs	0.00	0	11,600	0	11,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(900)	(900)
10.61	Salary Multiplier - Regular Employees	0.00	1,100	0	300	1,400
11.00	FY 2027 PROGRAM MAINTENANCE	1.33	299,314	32,300	75,686	407,300
13.00	FY 2027 TOTAL REQUEST	1.33	299,314	32,300	75,686	407,300

PCF Detail Report

Request for Fiscal Year: 202
7

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	32,794	5,344	8,552	46,690
		Total from PCF	.34	32,794	5,344	8,552	46,690
		FY 2026 ORIGINAL APPROPRIATION	.33	135,661	5,136	34,703	175,500
		Unadjusted Over or (Under) Funded:	(.01)	102,867	(208)	26,151	128,810
Adjustments to Wage and Salary							
NEWP- 90000_H	GROUP POSITION, Std. Benefits plus		.00	79,756	25,148	19,468	124,372
600238 R NE	Health & Retire (R90)						
Other Adjustments							
	500 Employees		(.01)	0	0	0	0
Estimated Salary Needs							
	Board, Group, & Missing Positions		.00	79,756	25,148	19,468	124,372
	Permanent Positions		.33	32,794	5,344	8,552	46,690
	Estimated Salary and Benefits		.33	112,550	30,492	28,020	171,062
Adjusted Over or (Under) Funding							
	Original Appropriation		.00	23,111	(25,356)	6,683	4,438
	Estimated Expenditures		.00	23,111	(25,356)	6,683	4,438
	Base		.00	23,111	(25,356)	6,683	4,438

PCF Summary ReportRequest for Fiscal Year: 202
7**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 2026 ORIGINAL APPROPRIATION	0.33	135,661	5,136	34,703	175,500
5.00 FY 2026 TOTAL APPROPRIATION	0.33	135,661	5,136	34,703	175,500
7.00 FY 2026 ESTIMATED EXPENDITURES	0.33	135,661	5,136	34,703	175,500
9.00 FY 2027 BASE	0.33	135,661	5,136	34,703	175,500
10.11 Change in Health Benefit Costs	0.00	0	7,700	0	7,700
10.12 Change in Variable Benefit Costs	0.00	0	0	(500)	(500)
10.61 Salary Multiplier - Regular Employees	0.00	300	0	100	400
11.00 FY 2027 PROGRAM MAINTENANCE	0.33	135,961	12,836	34,303	183,100
13.00 FY 2027 TOTAL REQUEST	0.33	135,961	12,836	34,303	183,100

PCF Detail Report

Request for Fiscal Year: 202
7

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 2026 ORIGINAL APPROPRIATION			.00	28,667	0	7,333	36,000
Unadjusted Over or (Under) Funded:			.00	28,667	0	7,333	36,000
Adjustments to Wage and Salary							
NEWP-916827	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	24,000	0	2,988	26,988
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	24,000	0	2,988	26,988
Estimated Salary and Benefits			.00	24,000	0	2,988	26,988
Adjusted Over or (Under) Funding							
Original Appropriation			.00	4,667	0	4,345	9,012
Estimated Expenditures			.00	4,667	0	4,345	9,012
Base			.00	4,667	0	4,345	9,012

PCF Summary ReportRequest for Fiscal Year: 202
7**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 2026 ORIGINAL APPROPRIATION	0.00	28,667	0	7,333	36,000
5.00	FY 2026 TOTAL APPROPRIATION	0.00	28,667	0	7,333	36,000
7.00	FY 2026 ESTIMATED EXPENDITURES	0.00	28,667	0	7,333	36,000
9.00	FY 2027 BASE	0.00	28,667	0	7,333	36,000
11.00	FY 2027 PROGRAM MAINTENANCE	0.00	28,667	0	7,333	36,000
13.00	FY 2027 TOTAL REQUEST	0.00	28,667	0	7,333	36,000

PCF Detail Report

Request for Fiscal Year: 202
7

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	60.29	4,228,195	947,652	1,101,738	6,277,585
		Total from PCF	60.29	4,228,195	947,652	1,101,738	6,277,585
		FY 2026 ORIGINAL APPROPRIATION	63.88	5,381,843	994,228	1,376,729	7,752,800
		Unadjusted Over or (Under) Funded:	3.59	1,153,648	46,576	274,991	1,475,215
Adjustments to Wage and Salary							
260000 7441	338C R90	IT Software Engineer III 8810	.04	3,009	629	785	4,423
260000 7547	44C R90	Wildlife Technician Senior	.75	35,350	11,789	9,220	56,359
260000 7550	44C R90	Wildlife Technician Senior	.38	17,911	5,973	4,671	28,555
260000 7659	65C R90	Biologist Wildlife Regional	.50	30,097	7,859	7,850	45,806
260000 7754	44C R90	Wildlife Technician Senior	.74	34,878	11,631	9,097	55,606
260000 7784	65C R90	Biologist Wildlife Regional	.42	25,282	6,602	6,594	38,478
260000 7927	44C R90	Wildlife Technician Senior	.75	35,350	11,789	9,220	56,359
NEWP- 070719	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	676,900	0	84,274	761,174
NEWP- 688978	90000_H R NE	GROUP POSITION, Std. Benefits plus Health & Retire (R90)	.00	216,624	84,780	52,878	354,282
Other Adjustments							
		500 Employees	.01	0	0	0	0
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	893,524	84,780	137,152	1,115,456
		Permanent Positions	63.88	4,410,072	1,003,924	1,149,175	6,563,171
		Estimated Salary and Benefits	63.88	5,303,596	1,088,704	1,286,327	7,678,627
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	78,247	(94,476)	90,402	74,173
		Estimated Expenditures	.00	78,247	(94,476)	90,402	74,173
		Base	.00	78,247	(94,476)	90,402	74,173

PCF Summary ReportRequest for Fiscal Year: 202
7

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 2026 ORIGINAL APPROPRIATION	63.88	5,381,843	994,228	1,376,729	7,752,800
5.00	FY 2026 TOTAL APPROPRIATION	63.88	5,381,843	994,228	1,376,729	7,752,800
7.00	FY 2026 ESTIMATED EXPENDITURES	63.88	5,381,843	994,228	1,376,729	7,752,800
9.00	FY 2027 BASE	63.88	5,381,843	994,228	1,376,729	7,752,800
10.11	Change in Health Benefit Costs	0.00	0	274,500	0	274,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(21,300)	(21,300)
10.61	Salary Multiplier - Regular Employees	0.00	44,100	0	11,300	55,400
11.00	FY 2027 PROGRAM MAINTENANCE	63.88	5,425,943	1,268,728	1,366,729	8,061,400
12.04	Restore Quantity of Temporaries Hired	0.00	98,300	8,500	14,500	121,300
13.00	FY 2027 TOTAL REQUEST	63.88	5,524,243	1,277,228	1,381,229	8,182,700

PCF Detail Report

Request for Fiscal Year: 202
7

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	98,886	22,948	25,791	147,625
		Total from PCF	1.46	98,886	22,948	25,791	147,625
		FY 2026 ORIGINAL APPROPRIATION	1.46	476,646	22,723	121,931	621,300
		Unadjusted Over or (Under) Funded:	.00	377,760	(225)	96,140	473,675
Adjustments to Wage and Salary							
NEWP-102197	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	172,000	0	21,414	193,414
NEWP-281468	90000_H R	GROUP POSITION, Std. Benefits plus NE Health & Retire (R90)	.00	170,000	62,870	41,495	274,365
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	342,000	62,870	62,909	467,779
		Permanent Positions	1.46	98,886	22,948	25,791	147,625
		Estimated Salary and Benefits	1.46	440,886	85,818	88,700	615,404
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	35,760	(63,095)	33,231	5,896
		Estimated Expenditures	.00	35,760	(63,095)	33,231	5,896
		Base	.00	35,760	(63,095)	33,231	5,896

PCF Summary ReportRequest for Fiscal Year: 202
7

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 2026 ORIGINAL APPROPRIATION	1.46	476,646	22,723	121,931	621,300
5.00	FY 2026 TOTAL APPROPRIATION	1.46	476,646	22,723	121,931	621,300
7.00	FY 2026 ESTIMATED EXPENDITURES	1.46	476,646	22,723	121,931	621,300
9.00	FY 2027 BASE	1.46	476,646	22,723	121,931	621,300
10.11	Change in Health Benefit Costs	0.00	0	21,600	0	21,600
10.12	Change in Variable Benefit Costs	0.00	0	0	(1,200)	(1,200)
10.61	Salary Multiplier - Regular Employees	0.00	1,000	0	300	1,300
11.00	FY 2027 PROGRAM MAINTENANCE	1.46	477,646	44,323	121,031	643,000
12.04	Restore Quantity of Temporaries Hired	0.00	41,500	6,600	7,100	55,200
13.00	FY 2027 TOTAL REQUEST	1.46	519,146	50,923	128,131	698,200

PCF Detail Report

Request for Fiscal Year: 202
7

Agency: Department of Fish and Game

260

Appropriation Unit: Wildlife

FGAD

Fund: Fish and Game Account: Federal

16090

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	65.07	4,860,369	1,022,762	1,267,752	7,150,883
		Total from PCF	65.07	4,860,369	1,022,762	1,267,752	7,150,883
		FY 2026 ORIGINAL APPROPRIATION	66.90	6,064,905	1,041,232	1,551,463	8,657,600
		Unadjusted Over or (Under) Funded:	1.83	1,204,536	18,470	283,711	1,506,717
Adjustments to Wage and Salary							
260000 7441	338C R90	IT Software Engineer III 8810	.13	9,777	2,043	2,550	14,370
260000 7550	44C R90	Wildlife Technician Senior	.62	29,223	9,745	7,622	46,590
260000 7659	65C R90	Biologist Wildlife Regional	.50	30,097	7,859	7,850	45,806
260000 7784	65C R90	Biologist Wildlife Regional	.58	34,913	9,116	9,106	53,135
NEWP- 196137	90000_H R NE	GROUP POSITION, Std. Benefits plus Health & Retire (R90)	.00	431,600	163,462	105,352	700,414
NEWP- 504172	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	519,600	0	64,690	584,290
Other Adjustments							
	500	Employees	(6.84)	(479,300)	0	0	(479,300)
	501	Employees - Temp	.00	108,100	0	0	108,100
	512	Employee Benefits	.00	0	0	(105,100)	(105,100)
	513	Health Benefits	.00	0	(106,300)	0	(106,300)
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	951,200	163,462	170,042	1,284,704
		Permanent Positions	60.06	4,593,179	945,225	1,189,780	6,728,184
		Estimated Salary and Benefits	60.06	5,544,379	1,108,687	1,359,822	8,012,888
Adjusted Over or (Under) Funding							
		Original Appropriation	6.84	520,526	(67,455)	191,641	644,712
		Estimated Expenditures	6.84	520,526	(67,455)	191,641	644,712
		Base	.00	149,326	(173,755)	86,541	62,112

PCF Summary Report

Request for Fiscal Year: 2027

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 2026 ORIGINAL APPROPRIATION	66.90	6,064,905	1,041,232	1,551,463	8,657,600
5.00	FY 2026 TOTAL APPROPRIATION	66.90	6,064,905	1,041,232	1,551,463	8,657,600
7.00	FY 2026 ESTIMATED EXPENDITURES	66.90	6,064,905	1,041,232	1,551,463	8,657,600
8.11	FTP or Fund Adjustments	(7.34)	(405,900)	(114,100)	(112,900)	(632,900)
8.31	Program Transfer	0.50	34,700	7,800	7,800	50,300
9.00	FY 2027 BASE	60.06	5,693,705	934,932	1,446,363	8,075,000
10.11	Change in Health Benefit Costs	0.00	0	305,800	0	305,800
10.12	Change in Variable Benefit Costs	0.00	0	0	(24,700)	(24,700)
10.61	Salary Multiplier - Regular Employees	0.00	49,600	0	12,800	62,400
11.00	FY 2027 PROGRAM MAINTENANCE	60.06	5,743,305	1,240,732	1,434,463	8,418,500
12.04	Restore Quantity of Temporaries Hired	0.00	103,200	14,400	17,000	134,600
13.00	FY 2027 TOTAL REQUEST	60.06	5,846,505	1,255,132	1,451,463	8,553,100

PCF Detail Report

Request for Fiscal Year: 202
7

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	1.01	51,565	15,877	13,449	80,891
		Total from PCF	1.01	51,565	15,877	13,449	80,891
		FY 2026 ORIGINAL APPROPRIATION	1.78	113,310	27,704	28,986	170,000
		Unadjusted Over or (Under) Funded:	.77	61,745	11,827	15,537	89,109
Adjustments to Wage and Salary							
260000 7547	44C R90	Wildlife Technician Senior	.25	11,783	3,930	3,073	18,786
260000 7754	44C R90	Wildlife Technician Senior	.26	12,254	4,087	3,196	19,537
260000 7927	44C R90	Wildlife Technician Senior	.25	11,783	3,930	3,073	18,786
NEWP- 188924	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	26,500	0	3,299	29,799
Other Adjustments							
	500	Employees	.18	12,900	0	0	12,900
	512	Employee Benefits	.00	0	0	3,200	3,200
	513	Health Benefits	.00	0	2,600	0	2,600
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	26,500	0	3,299	29,799
		Permanent Positions	1.95	100,285	30,424	25,991	156,700
		Estimated Salary and Benefits	1.95	126,785	30,424	29,290	186,499
Adjusted Over or (Under) Funding							
		Original Appropriation	(.17)	(13,475)	(2,720)	(304)	(16,499)
		Estimated Expenditures	(.17)	(13,475)	(2,720)	(304)	(16,499)
		Base	.00	(575)	(120)	2,896	2,201

PCF Summary ReportRequest for Fiscal Year: 202
7

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 2026 ORIGINAL APPROPRIATION	1.78	113,310	27,704	28,986	170,000
5.00	FY 2026 TOTAL APPROPRIATION	1.78	113,310	27,704	28,986	170,000
7.00	FY 2026 ESTIMATED EXPENDITURES	1.78	113,310	27,704	28,986	170,000
8.11	FTP or Fund Adjustments	0.17	12,900	2,600	3,200	18,700
9.00	FY 2027 BASE	1.95	126,210	30,304	32,186	188,700
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	900	0	200	1,100
11.00	FY 2027 PROGRAM MAINTENANCE	1.95	127,110	37,304	31,986	196,400
13.00	FY 2027 TOTAL REQUEST	1.95	127,110	37,304	31,986	196,400

PCF Detail Report

Request for Fiscal Year: 202
7

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	389,843	62,872	101,675	554,390
		Total from PCF	4.00	389,843	62,872	101,675	554,390
		FY 2026 ORIGINAL APPROPRIATION	4.01	519,098	62,412	132,790	714,300
		Unadjusted Over or (Under) Funded:	.01	129,255	(460)	31,115	159,910
Adjustments to Wage and Salary							
NEWP-389497	90000_H R	GROUP POSITION, Std. Benefits plus Health & Retire (R90)	.00	36,700	12,574	8,958	58,232
NEWP-768442	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	82,130	0	10,225	92,355
Other Adjustments							
	500	Employees	7.18	501,100	0	0	501,100
	501	Employees - Temp	.00	(108,100)	0	0	(108,100)
	512	Employee Benefits	.00	0	0	109,700	109,700
	513	Health Benefits	.00	0	111,500	0	111,500
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	118,830	12,574	19,183	150,587
		Permanent Positions	11.18	782,843	174,372	211,375	1,168,590
		Estimated Salary and Benefits	11.18	901,673	186,946	230,558	1,319,177
Adjusted Over or (Under) Funding							
		Original Appropriation	(7.17)	(382,575)	(124,534)	(97,768)	(604,877)
		Estimated Expenditures	(7.17)	(382,575)	(124,534)	(97,768)	(604,877)
		Base	.00	10,425	(13,034)	11,932	9,323

PCF Summary ReportRequest for Fiscal Year: 202
7

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 2026 ORIGINAL APPROPRIATION	4.01	519,098	62,412	132,790	714,300
5.00	FY 2026 TOTAL APPROPRIATION	4.01	519,098	62,412	132,790	714,300
7.00	FY 2026 ESTIMATED EXPENDITURES	4.01	519,098	62,412	132,790	714,300
8.11	FTP or Fund Adjustments	7.17	393,000	111,500	109,700	614,200
9.00	FY 2027 BASE	11.18	912,098	173,912	242,490	1,328,500
10.11	Change in Health Benefit Costs	0.00	0	19,000	0	19,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(2,000)	(2,000)
10.61	Salary Multiplier - Regular Employees	0.00	3,900	0	1,000	4,900
11.00	FY 2027 PROGRAM MAINTENANCE	11.18	915,998	192,912	241,490	1,350,400
13.00	FY 2027 TOTAL REQUEST	11.18	915,998	192,912	241,490	1,350,400

PCF Detail Report

Request for Fiscal Year: 202
7

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	70,446	15,403	18,373	104,222
		Total from PCF	.98	70,446	15,403	18,373	104,222
		FY 2026 ORIGINAL APPROPRIATION	.98	238,290	15,253	60,957	314,500
		Unadjusted Over or (Under) Funded:	.00	167,844	(150)	42,584	210,278
Adjustments to Wage and Salary							
NEWP-531581	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	69,162	0	8,611	77,773
NEWP-710545	90000_H R	GROUP POSITION, Std. Benefits plus NE Health & Retire (R90)	.00	75,030	25,149	18,315	118,494
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	144,192	25,149	26,926	196,267
		Permanent Positions	.98	70,446	15,403	18,373	104,222
		Estimated Salary and Benefits	.98	214,638	40,552	45,299	300,489
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	23,652	(25,299)	15,658	14,011
		Estimated Expenditures	.00	23,652	(25,299)	15,658	14,011
		Base	.00	23,652	(25,299)	15,658	14,011

PCF Summary ReportRequest for Fiscal Year: 202
7**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 2026 ORIGINAL APPROPRIATION	0.98	238,290	15,253	60,957	314,500
5.00	FY 2026 TOTAL APPROPRIATION	0.98	238,290	15,253	60,957	314,500
7.00	FY 2026 ESTIMATED EXPENDITURES	0.98	238,290	15,253	60,957	314,500
9.00	FY 2027 BASE	0.98	238,290	15,253	60,957	314,500
10.11	Change in Health Benefit Costs	0.00	0	10,200	0	10,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(700)	(700)
10.61	Salary Multiplier - Regular Employees	0.00	700	0	200	900
11.00	FY 2027 PROGRAM MAINTENANCE	0.98	238,990	25,453	60,457	324,900
13.00	FY 2027 TOTAL REQUEST	0.98	238,990	25,453	60,457	324,900

PCF Detail Report

Request for Fiscal Year: 2027

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 2026 ORIGINAL APPROPRIATION	.00	9,157	0	2,343	11,500
		Unadjusted Over or (Under) Funded:	.00	9,157	0	2,343	11,500
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	9,157	0	2,343	11,500
		Estimated Expenditures	.00	9,157	0	2,343	11,500
		Base	.00	9,157	0	2,343	11,500

PCF Summary ReportRequest for Fiscal Year: 202
7**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 2026 ORIGINAL APPROPRIATION	0.00	9,157	0	2,343	11,500
5.00	FY 2026 TOTAL APPROPRIATION	0.00	9,157	0	2,343	11,500
7.00	FY 2026 ESTIMATED EXPENDITURES	0.00	9,157	0	2,343	11,500
9.00	FY 2027 BASE	0.00	9,157	0	2,343	11,500
11.00	FY 2027 PROGRAM MAINTENANCE	0.00	9,157	0	2,343	11,500
13.00	FY 2027 TOTAL REQUEST	0.00	9,157	0	2,343	11,500

PCF Detail Report

Request for Fiscal Year: 202
7

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	14.82	1,138,851	232,943	294,798	1,666,592
		Total from PCF	14.82	1,138,851	232,943	294,798	1,666,592
		FY 2026 ORIGINAL APPROPRIATION	15.97	1,380,976	248,557	353,267	1,982,800
		Unadjusted Over or (Under) Funded:	1.15	242,125	15,614	58,469	316,208
Adjustments to Wage and Salary							
260000	75C	Regional Communications Manager	.71	48,690	11,160	12,699	72,549
7722	R90	7720					
260000	82C	Wildlife Educator	.44	23,347	6,916	6,089	36,352
7983	R90						
NEWP-240235	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	29,600	0	3,685	33,285
NEWP-297948	90000_H R	GROUP POSITION, Std. Benefits plus NE Health & Retire (R90)	.00	95,400	37,722	23,286	156,408
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	125,000	37,722	26,971	189,693
		Permanent Positions	15.97	1,210,888	251,019	313,586	1,775,493
		Estimated Salary and Benefits	15.97	1,335,888	288,741	340,557	1,965,186
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	45,088	(40,184)	12,710	17,614
		Estimated Expenditures	.00	45,088	(40,184)	12,710	17,614
		Base	.00	45,088	(40,184)	12,710	17,614

PCF Summary ReportRequest for Fiscal Year: 202
7**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 2026 ORIGINAL APPROPRIATION	15.97	1,380,976	248,557	353,267	1,982,800
5.00	FY 2026 TOTAL APPROPRIATION	15.97	1,380,976	248,557	353,267	1,982,800
7.00	FY 2026 ESTIMATED EXPENDITURES	15.97	1,380,976	248,557	353,267	1,982,800
9.00	FY 2027 BASE	15.97	1,380,976	248,557	353,267	1,982,800
10.11	Change in Health Benefit Costs	0.00	0	72,700	0	72,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(6,000)	(6,000)
10.61	Salary Multiplier - Regular Employees	0.00	12,100	0	3,100	15,200
11.00	FY 2027 PROGRAM MAINTENANCE	15.97	1,393,076	321,257	350,367	2,064,700
13.00	FY 2027 TOTAL REQUEST	15.97	1,393,076	321,257	350,367	2,064,700

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Department of Fish and Game260

Appropriation Unit: CommunicationsFGAE

Fund: Fish and Game Account: Other16050

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
FY 2026 ORIGINAL APPROPRIATION			.00	39,496	0	10,104	49,600
Unadjusted Over or (Under) Funded:			.00	39,496	0	10,104	49,600
Adjustments to Wage and Salary							
NEWP-476912	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	39,000	0	4,856	43,856
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	39,000	0	4,856	43,856
Estimated Salary and Benefits			.00	39,000	0	4,856	43,856
Adjusted Over or (Under) Funding							
Original Appropriation			.00	496	0	5,248	5,744
Estimated Expenditures			.00	496	0	5,248	5,744
Base			.00	496	0	5,248	5,744

PCF Summary ReportRequest for Fiscal Year: 202
7**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 2026 ORIGINAL APPROPRIATION	0.00	39,496	0	10,104	49,600
5.00	FY 2026 TOTAL APPROPRIATION	0.00	39,496	0	10,104	49,600
7.00	FY 2026 ESTIMATED EXPENDITURES	0.00	39,496	0	10,104	49,600
9.00	FY 2027 BASE	0.00	39,496	0	10,104	49,600
11.00	FY 2027 PROGRAM MAINTENANCE	0.00	39,496	0	10,104	49,600
13.00	FY 2027 TOTAL REQUEST	0.00	39,496	0	10,104	49,600

PCF Detail Report

Request for Fiscal Year: 202
7

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	11.85	823,895	186,260	214,528	1,224,683
		Total from PCF	11.85	823,895	186,260	214,528	1,224,683
FY 2026 ORIGINAL APPROPRIATION			12.70	1,336,219	197,663	341,818	1,875,700
Unadjusted Over or (Under) Funded:			.85	512,324	11,403	127,290	651,017
Adjustments to Wage and Salary							
260000 7722	75C R90	Regional Communications Manager 7720	.29	19,887	4,558	5,187	29,632
260000 7983	82C R90	Wildlife Educator R90	.56	29,714	8,802	7,750	46,266
NEWP- 627632	90000_H R NE	GROUP POSITION, Std. Benefits plus Health & Retire (R90)	.00	32,373	12,574	7,902	52,849
NEWP- 689218	90000_H R NE	GROUP POSITION, Std. Benefits plus Health & Retire (R90)	.00	161,865	62,870	39,510	264,245
NEWP- 922940	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	211,400	0	26,319	237,719
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	405,638	75,444	73,731	554,813
		Permanent Positions	12.70	873,496	199,620	227,465	1,300,581
Estimated Salary and Benefits			12.70	1,279,134	275,064	301,196	1,855,394
Adjusted Over or (Under) Funding							
Original Appropriation			.00	57,085	(77,401)	40,622	20,306
Estimated Expenditures			.00	57,085	(77,401)	40,622	20,306
Base			.00	57,085	(77,401)	40,622	20,306

PCF Summary ReportRequest for Fiscal Year: 202
7**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 2026 ORIGINAL APPROPRIATION	12.70	1,336,219	197,663	341,818	1,875,700
5.00	FY 2026 TOTAL APPROPRIATION	12.70	1,336,219	197,663	341,818	1,875,700
7.00	FY 2026 ESTIMATED EXPENDITURES	12.70	1,336,219	197,663	341,818	1,875,700
9.00	FY 2027 BASE	12.70	1,336,219	197,663	341,818	1,875,700
10.11	Change in Health Benefit Costs	0.00	0	69,200	0	69,200
10.12	Change in Variable Benefit Costs	0.00	0	0	(4,900)	(4,900)
10.61	Salary Multiplier - Regular Employees	0.00	8,700	0	2,200	10,900
11.00	FY 2027 PROGRAM MAINTENANCE	12.70	1,344,919	266,863	339,118	1,950,900
13.00	FY 2027 TOTAL REQUEST	12.70	1,344,919	266,863	339,118	1,950,900

PCF Detail Report

Request for Fiscal Year: 202
7

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 2026 ORIGINAL APPROPRIATION			.00	24,128	0	6,172	30,300
Unadjusted Over or (Under) Funded:			.00	24,128	0	6,172	30,300
Adjustments to Wage and Salary							
NEWP-177616	90000_H R NE	GROUP POSITION, Std. Benefits plus Health & Retire (R90)	.00	12,594	5,423	3,074	21,091
NEWP-553639	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	7,245	0	902	8,147
Estimated Salary Needs							
Board, Group, & Missing Positions			.00	19,839	5,423	3,976	29,238
Estimated Salary and Benefits			.00	19,839	5,423	3,976	29,238
Adjusted Over or (Under) Funding							
Original Appropriation			.00	4,289	(5,423)	2,196	1,062
Estimated Expenditures			.00	4,289	(5,423)	2,196	1,062
Base			.00	4,289	(5,423)	2,196	1,062

PCF Summary ReportRequest for Fiscal Year: 202
7**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 2026 ORIGINAL APPROPRIATION	0.00	24,128	0	6,172	30,300
5.00	FY 2026 TOTAL APPROPRIATION	0.00	24,128	0	6,172	30,300
7.00	FY 2026 ESTIMATED EXPENDITURES	0.00	24,128	0	6,172	30,300
9.00	FY 2027 BASE	0.00	24,128	0	6,172	30,300
10.11	Change in Health Benefit Costs	0.00	0	1,400	0	1,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
11.00	FY 2027 PROGRAM MAINTENANCE	0.00	24,128	1,400	6,072	31,600
13.00	FY 2027 TOTAL REQUEST	0.00	24,128	1,400	6,072	31,600

Form B4: Inflationary Adjustments

Agency: Fish and Game, Department of

Agency Number: 260

FY 2027 Request

Function: Administration

Function/Activity Number: _____

Page _____ of _____

Activity: _____

Original Submission _____ or Revision No. _____

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	413,638	462,888	291,218	400,323	109,106	37.47%	-	-	-
Employee Development	140,326	124,180	104,383	135,257	30,874	29.58%	-	-	-
General Services	1,029,539	208,315	175,870	354,058	178,188	101.32%	-	-	-
Professional Services	130,564	1,692,119	1,935,368	2,485,625	550,257	28.43%	-	-	-
Repair & Maintenance	1,138,603	1,562,823	1,888,517	1,764,067	(124,451)	-6.59%	-	-	-
Administrative Services	19,534	45,838	19,372	21,367	1,996	10.30%	-	-	-
Computer Services	2,875,808	2,263,968	2,523,425	2,502,654	(20,772)	-0.82%	-	-	-
MISC. TRAVEL AND MOVING	420,909	506,937	168,668	139,119	(29,549)	-17.52%	-	-	-
EMPLOYEE IN STATE TRAVE	-	-	205,147	202,688	(2,460)	-1.20%	-	-	-
EMPLOYEE OUT OF STATE TR	-	-	85,631	73,150	(12,481)	-14.58%	-	-	-
Employee Out Of Country Trave	-	-	5,861	914	(4,947)	-84.40%	-	-	-
Administrative Supplies	111,484	82,657	90,450	212,152	121,702	134.55%	-	-	-
Fuel & Lubricants	1,826,823	2,042,076	1,522,403	1,359,819	(162,584)	-10.68%	-	-	-
Manufacturing and Merchant C	-	-	94,606	83,547	(11,059)	-11.69%	-	-	-
Computer Supplies	366,705	258,835	493,195	713,911	220,716	44.75%	-	-	-
Repair & Maintenance Supplies	385,097	514,963	153,610	104,355	(49,255)	-32.07%	-	-	-
Institution & Resident Supplies	-	-	257	-	(257)	-100.00%	-	-	-
Specific Use Supplies	66,008	55,721	72,652	181,057	108,405	149.21%	-	-	-
Insurance Costs	230,352	356,032	258,379	562,455	304,076	117.69%	-	-	-
Utilities	211,304	247,167	232,475	245,127	12,652	5.44%	-	-	-
Rental Costs	(1,584,051)	(3,342,697)	(3,598,806)	(3,692,590)	(93,784)	2.61%	-	-	-
Miscellaneous Expense	754,674	725,872	994,640	541,118	(453,521)	-45.60%	-	-	-
Total	8,537,317	7,807,693	7,717,321	8,390,173	672,852	8.72%	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	-	-
Dedicated	-	-	7,714,218	8,388,432	674,213	8.74%	6,308,000	-	6,308,000
Federal	-	-	-	-	-	#DIV/0!	5,771,200	-	5,771,200
Total	-	-	7,714,218	8,388,432	674,213	8.74%	12,079,200	-	12,079,200

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Development	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE IN STATE TRAVE	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE TR	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Out Of Country Trave	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fuel & Lubricants	-	-	-	-	-	#DIV/0!	-	0.00%	-
Manufacturing and Merchant C	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-

Institution & Resident Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Utilities	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rental Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expense	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	0.00%	-
Dedicated	6,308,000	-	-	6,308,000	-	0.00%	-	0.00%	6,308,000
Federal	5,771,200	-	-	5,771,200	-	0.00%	-	0.00%	5,771,200
Total	12,079,200	-	-	12,079,200	-	0.00%	-	-	12,079,200

A. In-State Travel

What are the primary reasons for the program's in-state travel?

The Administration section of the agency represents a broad swath of support and leadership functions, including regional and executive leadership as well as the Fish and Game Commission. The majority of in-state travel is represented by regional collaborations, a variety of field work, and training. This includes Commission meetings, regional meetings, operations team meetings, conferences and professional development opportunities.

How does in-state travel support the program's mission, strategic goals, or statutory requirements?

In-state travels allows the leaders of the agency and their support staff to collaborate with field staff, support the mission of the agency and calibrate the customer service that is provided by staff to the public.

Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

There are no anticipated material changes to the in-state travel budget for FY27.

B. Out-of-State Travel

What are the primary reasons for the program's out-of-state travel?

The primary reason for out-of-state travel in the Administration function is to collaborate with other state natural resource agencies and their leadership through professional conferences, trainings, and collaborative meetings. Many of the challenges faced by the Department are shared by our fellow states and these meetings provide a platform to share best practices and to collaborate on issues that cross state lines (such as Chronic Wasting Disease, salmon and steelhead recovery, Bighorn Sheep, etc.).

How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

The agency's commitment to out-of-state travel directly supports its mission by fostering professional networking and knowledge transfer across state boundaries. Through strategic engagement with national natural resource experts, Idaho Fish and Game professionals can access cutting-edge research, emerging environmental technologies, and collaborative policy frameworks that might otherwise remain inaccessible. These professional development experiences not only enhance individual staff capabilities but also strengthen the organization's capacity to implement wildlife conservation strategies, ultimately benefiting Idaho's wildlife populations.

Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

There are no anticipated material changes to the out-of-state travel budget for FY27.

Form B4: Inflationary Adjustments

Agency: Fish and Game, Department of

Agency Number: 260

FY 2027 Request

Function: Enforcement

Function/Activity Number: _____

Page ____ of ____

Activity: _____

Original Submission ____ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	267,318	272,535	290,265	347,044	56,779	19.56%	-	-	-
Employee Development	72,092	60,494	45,312	43,998	(1,314)	-2.90%	-	-	-
General Services	50,512	39,553	39,059	35,290	(3,768)	-9.65%	-	-	-
Professional Services	20,249	88,950	23,880	47,225	23,344	97.76%	-	-	-
Repair & Maintenance	70,948	121,339	86,968	158,155	71,187	81.85%	-	-	-
Administrative Services	9,135	4,554	7,912	8,264	352	4.45%	-	-	-
Computer Services	69,114	62,941	56,244	60,029	3,785	6.73%	-	-	-
MISC. TRAVEL AND MOVING	265,739	348,908	18,944	13,498	(5,446)	-28.75%	-	-	-
EMPLOYEE IN STATE TRAVE	-	-	195,841	251,388	55,547	28.36%	-	-	-
EMPLOYEE OUT OF STATE TR	-	-	27,838	34,063	6,225	22.36%	-	-	-
Employee Out Of Country Trave	-	-	1,327	17	(1,310)	-98.69%	-	-	-
Administrative Supplies	13,748	(2,097)	13,382	22,465	9,083	67.87%	-	-	-
Fuel & Lubricants	4,720	(892)	5,609	5,176	(433)	-7.73%	-	-	-
Manufacturing and Merchant C	500	734	1,099	1,166	68	6.14%	-	-	-
Computer Supplies	22,187	67,574	65,132	5,759	(59,373)	-91.16%	-	-	-
Repair & Maintenance Supplies	64,646	72,242	38,740	40,859	2,119	5.47%	-	-	-
Institution & Resident Supplies	27	(27)	-	76	76	#DIV/0!	-	-	-
Specific Use Supplies	259,766	215,275	321,706	479,529	157,823	49.06%	-	-	-
Insurance Costs	17,885	39,710	48,590	74,322	25,732	52.96%	-	-	-
Utilities	5,211	6,327	8,224	8,622	397	4.83%	-	-	-
Rental Costs	1,410,545	1,484,733	1,501,047	1,608,353	107,306	7.15%	-	-	-
Miscellaneous Expense	21,262	25,472	25,150	58,656	33,506	133.23%	-	-	-
Total	2,645,605	2,908,325	2,822,269	3,303,954	481,685	17.07%	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	-	-
Dedicated	-	-	2,808,855	3,295,296	486,441	17.32%	3,019,600	-	3,019,600
Federal	-	-	-	-	-	#DIV/0!	6,700	-	6,700
Total	-	-	2,808,855	3,295,296	486,441	17.32%	3,026,300	-	3,026,300

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Development	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE IN STATE TRAVE	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE TR	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Out Of Country Trave	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fuel & Lubricants	-	-	-	-	-	#DIV/0!	-	0.00%	-
Manufacturing and Merchant C	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-

Institution & Resident Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Utilities	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rental Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expense	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	0.00%	-
Dedicated	3,019,600	-	-	3,019,600	-	0.00%	-	0.00%	3,019,600
Federal	6,700	-	-	6,700	-	0.00%	-	0.00%	6,700
Total	3,026,300	-	-	3,026,300	-	0.00%	-	-	3,026,300

A. In-State Travel

What are the primary reasons for the program's in-state travel?

The primary reasons for Enforcement in-state travel include "same day travel" for conservation officers in travel status during their patrol and investigations, POST (Peace Officers Standards and Training), professional development for staff, as well as recruitment, hiring, and retention activities.

How does in-state travel support the program's mission, strategic goals, or statutory requirements?

Conservation officers play a critical role in protecting wildlife and natural resources across expansive patrol areas, often patrolling over 1,000 square miles to ensure environmental preservation and public safety. By strategically engaging with community members, these dedicated professionals bridge the gap between regulatory enforcement and collaborative conservation efforts.

The training and certification process through the Peace Officers Standards and Training (POST) Academy ensures that new conservation officers meet the highest professional standards. This comprehensive program equips officers with essential skills in wildlife management, legal enforcement, and public interaction.

Professional development remains a cornerstone of effective resource management, enabling officers to continuously enhance their capabilities in fish and wildlife protection. These opportunities not only improve individual officer performance but also contribute to the broader strategic goals of protecting and preserving natural habitats for future generations.

Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

Enforcement does not anticipate any material changes to the in-state budget for FY27.

B. Out-of-State Travel

What are the primary reasons for the program's out-of-state travel?

The majority of out-of-state travel for Enforcement is to attend training and professional development conferences.

How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

Out-of-state travel plays a critical strategic role in supporting Fish and Game's professional development and organizational mission by providing unique opportunities for knowledge transfer and skill enhancement. By enabling staff to participate in national conferences, workshops, and training sessions, the agency can directly expose its personnel to cutting-edge wildlife management techniques, emerging conservation strategies, and innovative research methodologies that might not be readily available within their immediate geographic region. These professional development experiences are instrumental in expanding the agency's operational capabilities and strategic vision. Through targeted out-of-state travel, Fish and Game professionals can engage with national experts and bring back specialized insights that can be directly applied to local wildlife conservation efforts. Such cross-jurisdictional learning opportunities are essential for maintaining a dynamic and adaptive approach to fish and wildlife management, ensuring that the agency remains at the forefront of conservation science and public service.

Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

Enforcement does not anticipate any material change to the out-of-state travel budget.

Form B4: Inflationary Adjustments

Agency: Fish and Game, Department of

Agency Number: 260

FY 2027 Request

Function: Fisheries

Function/Activity Number: _____

Page _____ of _____

Activity: _____

Original Submission _____ or Revision No. _____

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	309,162	266,953	206,505	221,365	14,860	7.20%	-	-	-
Employee Development	178,516	185,541	120,087	220,962	100,875	84.00%	-	-	-
General Services	1,256,294	1,564,184	1,526,965	1,199,617	(327,349)	-21.44%	-	-	-
Professional Services	3,863,749	5,303,005	5,610,997	8,747,684	3,136,687	55.90%	-	-	-
Repair & Maintenance	5,073,478	5,830,490	5,768,198	4,334,519	(1,433,679)	-24.85%	-	-	-
Administrative Services	99,231	162,124	287,799	319,668	31,869	11.07%	-	-	-
Computer Services	72,506	49,092	61,274	56,228	(5,046)	-8.24%	-	-	-
MISC. TRAVEL AND MOVING	333,457	598,519	44,815	25,546	(19,269)	-43.00%	-	-	-
EMPLOYEE IN STATE TRAVE	-	-	319,629	424,650	105,021	32.86%	-	-	-
EMPLOYEE OUT OF STATE T	-	-	143,385	186,498	43,113	30.07%	-	-	-
Employee Out Of Country Trav	-	-	14,560	10,943	(3,616)	-24.84%	-	-	-
Administrative Supplies	53,513	64,881	78,729	78,403	(327)	-0.42%	-	-	-
Fuel & Lubricants	64,402	48,389	85,680	87,955	2,275	2.65%	-	-	-
Manufacturing and Merchant C	112	(112)	26,111	18,732	(7,378)	-28.26%	-	-	-
Computer Supplies	38,154	78,918	73,136	44,249	(28,887)	-39.50%	-	-	-
Repair & Maintenance Supplies	1,119,756	674,534	683,273	507,340	(175,932)	-25.75%	-	-	-
Institution & Resident Supplies	766	(901)	4,752	225	(4,527)	-95.26%	-	-	-
Specific Use Supplies	5,397,639	5,696,582	6,649,738	6,677,057	27,319	0.41%	-	-	-
Insurance Costs	28,898	73,524	274,229	114,635	(159,593)	-58.20%	-	-	-
Utilities	870,607	899,798	1,000,491	996,647	(3,844)	-0.38%	-	-	-
Rental Costs	2,315,225	2,300,748	2,490,056	2,488,997	(1,058)	-0.04%	-	-	-
Miscellaneous Expense	49,857	27,929	116,245	64,311	(51,934)	-44.68%	-	-	-
Total	21,125,323	23,824,199	25,586,654	26,826,233	1,239,579	4.84%	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	-	-
Dedicated	-	-	25,166,686	26,706,263	1,539,576	6.12%	17,134,600	-	17,134,600
Federal	-	-	-	-	-	#DIV/0!	15,215,100	-	15,215,100
Total	-	-	25,166,686	26,706,263	1,539,576	6.12%	32,349,700	-	32,349,700

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Development	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE IN STATE TRAVE	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE T	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Out Of Country Trav	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fuel & Lubricants	-	-	-	-	-	#DIV/0!	-	0.00%	-
Manufacturing and Merchant C	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-

Institution & Resident Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Utilities	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rental Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expense	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	0.00%	-
Dedicated	17,134,600	-	-	17,134,600	-	0.00%	-	0.00%	17,134,600
Federal	15,215,100	-	-	15,215,100	-	0.00%	-	0.00%	15,215,100
Total	32,349,700	-	-	32,349,700	-	0.00%	-	-	32,349,700

A. In-State Travel

What are the primary reasons for the program's in-state travel?

In-state travel for the Fisheries function is primarily for field work, research, statewide fisheries coordination, regional meetings, trainings, and conferences. Field work includes activities such as fish stocking, fish surveys and monitoring, electrofishing, research projects, habitat improvement projects, fish screen tending, and maintaining fishing and boating access sites.

How does in-state travel support the program's mission, strategic goals, or statutory requirements?

In-state travel plays a critical role in supporting the agency's mission of sustaining Idaho's fish and wildlife ecosystems through direct, hands-on field work. By engaging in essential activities such as fish transport and stocking, tagging, spawning, habitat improvement, and screen maintenance, agency personnel directly contribute to the strategic goal #1: "To sustain Idaho's Fish and Wildlife and the habitats upon which they depend." These strategic travel efforts are not merely logistical movements, but purposeful interventions that enable comprehensive wildlife management.

Field work travel supports long-standing wildlife management strategies, particularly in managing predation and ensuring sustainable populations for hunting, fishing, and trapping activities. The direct interaction with Idaho's aquatic habitats allows researchers and fisheries professionals to gather real-time data, monitor ecosystem health, and implement targeted interventions. These on-site activities provide critical data and monitoring opportunities that cannot be obtained through remote observation, making in-state travel an essential component of effective fisheries management.

Additionally, travel facilitates critical professional development and inter-agency collaboration through regional and commission meetings. These interactions support broader strategic goals, such as increasing public outreach and understanding of Idaho's fish and wildlife resources. By participating in these events, agency personnel contribute to enhanced public and constituent engagement on fisheries related matters, ultimately strengthening the agency's mission of stewardship and sustainable fisheries management.

Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

Fisheries does not anticipate material changes to the in-state travel budget for FY27.

B. Out-of-State Travel

What are the primary reasons for the program's out-of-state travel?

Fisheries out-of-state travel is typically to collaborate with other fishery professionals on matters affecting game fish populations, research methods, attendance at working groups and best practices. Travel is also for attendance at required working groups, professional conferences, trainings, and collaborative meetings.

How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

Out-of-state travel plays a critical role in supporting the agency's mission and strategic objectives. By enabling staff to participate in working groups, meetings, and field work across different geographical regions, IDFG can significantly enhance the professional capabilities and knowledge base. These experiences provide invaluable opportunities for cross-jurisdictional fisheries management and planning among intra-agency working groups, networking with other fisheries experts and gaining insights into innovative approaches and emerging best practices in fisheries management, aquaculture, and conservation. Such interactions not only expand individual staff competencies but also strengthen the agency's overall capacity to address complex natural resource challenges with a more comprehensive and nuanced perspective.

Out-of-state travel supports the agency's mission by ensuring that staff remain current with evolving regulatory frameworks, scientific research, and

Out of state travel supports the agency's mission by ensuring that staff remain current with evolving regulatory frameworks, scientific research, and policy developments. By attending national conferences and participating in collaborative field work, IDFG professionals can stay informed about legislative changes, technological advancements, and interdisciplinary research that might impact the agency's mission. This continuous learning approach demonstrates a commitment to professional excellence, regulatory compliance, and proactive fisheries and aquaculture management, ultimately benefiting the sportsmen and citizens of Idaho.

Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

Fisheries

does not anticipate any material changes to the out-of-state travel budget for FY27.

Form B4: Inflationary Adjustments

Agency: Fish and Game, Department of

Agency Number: 260

FY 2027 Request

Function: Wildlife

Function/Activity Number: _____

Page ____ of ____

Activity: _____

Original Submission ____ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	606,906	799,556	495,974	467,344	(28,630)	-5.77%	-	-	-
Employee Development	90,043	149,738	96,724	138,856	42,131	43.56%	-	-	-
General Services	2,249,719	2,682,595	2,289,065	3,164,121	875,056	38.23%	-	-	-
Professional Services	2,256,682	2,824,578	2,691,388	3,070,750	379,362	14.10%	-	-	-
Repair & Maintenance	902,572	2,135,916	7,510,210	2,305,842	(5,204,368)	-69.30%	-	-	-
Administrative Services	60,294	245,582	86,226	128,595	42,369	49.14%	-	-	-
Computer Services	39,498	68,843	76,099	107,395	31,296	41.13%	-	-	-
MISC. TRAVEL AND MOVING	295,691	381,533	26,493	26,492	(1)	0.00%	-	-	-
EMPLOYEE IN STATE TRAVEL	-	-	313,707	346,557	32,850	10.47%	-	-	-
EMPLOYEE OUT OF STATE TR	-	-	114,492	125,643	11,151	9.74%	-	-	-
Employee Out Of Country Trave	295,691	381,533	5,533	1,387	(4,147)	-74.94%	-	-	-
Administrative Supplies	36,105	41,810	41,742	62,138	20,396	48.86%	-	-	-
Fuel & Lubricants	18,718	13,867	24,952	19,062	(5,890)	-23.61%	-	-	-
Manufacturing and Merchant Co	-	67	35,017	22,034	(12,984)	-37.08%	-	-	-
Computer Supplies	32,808	46,871	84,955	84,695	(259)	-0.31%	-	-	-
Repair & Maintenance Supplies	1,165,356	2,331,626	1,710,656	1,332,362	(378,294)	-22.11%	-	-	-
Institution & Resident Supplies	32	(263)	2,180	827	(1,354)	-62.09%	-	-	-
Specific Use Supplies	2,214,794	2,797,150	2,531,012	3,253,685	722,673	28.55%	-	-	-
Insurance Costs	17,781	53,237	68,557	88,342	19,786	28.86%	-	-	-
Utilities	234,515	262,614	300,039	284,812	(15,227)	-5.07%	-	-	-
Rental Costs	2,478,421	3,867,737	3,536,112	3,573,294	37,182	1.05%	-	-	-
Miscellaneous Expense	43,235	214,446	92,270	196,234	103,964	112.67%	-	-	-
Total	13,038,860	19,299,036	22,133,403	18,800,467	(3,332,936)	-15.06%	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	-	-
Dedicated	-	-	21,651,568	18,064,999	(3,586,569)	-16.56%	13,369,400	-	13,369,400
Federal	-	-	-	-	-	#DIV/0!	12,706,400	-	12,706,400
Total	-	-	21,651,568	18,064,999	(3,586,569)	-16.56%	26,075,800	-	26,075,800

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Development	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE IN STATE TRAVEL	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE TR	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Out Of Country Trave	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fuel & Lubricants	-	-	-	-	-	#DIV/0!	-	0.00%	-
Manufacturing and Merchant Co	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Institution & Resident Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Utilities	-	-	-	-	-	#DIV/0!	-	0.00%	-

Rental Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expense	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	0.00%	-
Dedicated	13,369,400	-	-	13,369,400	-	0.00%	-	0.00%	13,369,400
Federal	12,706,400	-	-	12,706,400	-	0.00%	-	0.00%	12,706,400
Total	26,075,800	-	-	26,075,800	-	0.00%	-	-	26,075,800

A. In-State Travel

What are the primary reasons for the program's in-state travel?

In-state travel was primarily for fieldwork, regional meetings, commission meetings, job specific training and conferences where staff were presenting. Field work includes activities such as research projects, habitat improvement projects, population surveys and inventory, depredation prevention and response, winterfeeding, and disease monitoring and mitigation.

How does in-state travel support the program's mission, strategic goals, or statutory requirements?

In-state travel is a critical component of the agency's strategic goals, enabling direct field-based wildlife management and monitoring efforts that are essential in sustaining Idaho's wildlife populations. Agency personnel gather real-time data and make informed management decisions based on wildlife surveys, research activities and habitat assessments that directly align with the organization's core mission of wildlife management and stewardship.

Wildlife management requires hands-on engagement, and in-state travel provides the necessary infrastructure for comprehensive research and intervention strategies. Activities such as deer, elk, pronghorn, and bighorn sheep capture operations, Chronic Wasting Disease (CWD) sampling, mortality assessment and collar retrieval, fire prevention and restoration activities and monitoring of species of listed species and species of greatest conservation need are impossible to accomplish without strategic mobility. These field activities generate crucial scientific data, habitat restoration, and insights that inform wildlife policies, population management, and disease response.

Regional events and commission meetings further increase the value of in-state travel by providing a venue for collaborative stakeholder engagement. These interactions allow agency representatives to directly interface with local communities, sportsmen and women, other agencies, non-governmental conservation groups and interested citizens, which fosters transparent communication and helps to build more collective approaches for Idaho's wildlife management.

Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

Wildlife does not anticipate any material changes to the out-of-state budget.

B. Out-of-State Travel

What are the primary reasons for the program's out-of-state travel?

The primary purpose for out-of-state travel includes required participation on federal technical wildlife working groups, interagency collaboration and professional development. This includes working groups, conferences, trainings and out-of-state meetings with other states, federal, and tribal wildlife agencies.

How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

Out-of-state travel opportunities allow direct interactions, collaboration and engagement on required federal working groups, interagency meetings, and national conference where staff are presenting agency research and management activities as well as shared challenges across organizational boundaries. Such professional exchanges enable staff to gain nuanced insights, benchmark best practices, and develop collaborative strategies that significantly enhance the agency's wildlife management capabilities.

Professional development such as conferences and training offers staff the opportunities to expand their technical knowledge and operational competencies. Through targeted conferences, workshops, and collaborative research initiatives, staff members engage with national and regional wildlife experts, learning cutting-edge methodologies and emerging technologies. This knowledge transfer directly contributes to innovation, allowing the agency to integrate advanced approaches into the existing wildlife management frameworks.

Strategic interstate travel also supports broader statutory requirements by fostering interagency cooperation and promoting comprehensive wildlife management strategies. By participating in national forums and collaborative research efforts, agency representatives can examine different management efforts within broader regional and national landscape. These interactions not only enhance the agency's operational effectiveness but also demonstrate a commitment to collaborative, evidence-based approaches to wildlife management.

Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

Wildlife does not anticipate any material changes to the out-of-state budget.

Form B4: Inflationary Adjustments

Agency: Fish and Game, Department of

Agency Number: 260

FY 2027 Request

Function: Communications

Function/Activity Number: _____

Page _____ of _____

Activity: _____

Original Submission _____ or Revision No. _____

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	42,435	36,759	47,487	42,196	(5,292)	-11.14%	-	-	-
Employee Development	37,848	39,745	32,880	42,962	10,082	30.66%	-	-	-
General Services	84,514	122,704	58,417	127,502	69,086	118.26%	-	-	-
Professional Services	110,750	243,344	222,499	239,965	17,466	7.85%	-	-	-
Repair & Maintenance	51,383	75,971	50,148	147,333	97,185	193.80%	-	-	-
Administrative Services	73,997	68,503	53,951	68,509	14,558	26.98%	-	-	-
Computer Services	42,453	32,656	9,833	47,622	37,789	384.30%	-	-	-
MISC. TRAVEL AND MOVING	60,444	78,168	22,189	16,968	(5,220)	-23.53%	-	-	-
EMPLOYEE IN STATE TRAVE	-	-	57,496	61,679	4,183	7.28%	-	-	-
EMPLOYEE OUT OF STATE TR	-	-	13,132	35,444	22,312	169.91%	-	-	-
Employee Out Of Country Trave	-	-	169	-	(169)	-100.00%	-	-	-
Administrative Supplies	10,034	22,936	24,716	19,048	(5,668)	-22.93%	-	-	-
Fuel & Lubricants	403	(46)	228	367	139	61.09%	-	-	-
Manufacturing and Merchant C	22,298	33,876	27,369	26,918	(451)	-1.65%	-	-	-
Computer Supplies	44,756	60,882	48,261	31,600	(16,660)	-34.52%	-	-	-
Repair & Maintenance Supplies	38,250	26,169	30,078	23,590	(6,487)	-21.57%	-	-	-
Institution & Resident Supplies	(205)	(179)	11,565	34,730	23,165	200.31%	-	-	-
Specific Use Supplies	137,180	245,932	196,431	350,961	154,530	78.67%	-	-	-
Insurance Costs	4,690	10,600	8,977	18,508	9,531	106.17%	-	-	-
Utilities	17,976	28,955	29,357	32,658	3,300	11.24%	-	-	-
Rental Costs	78,781	91,198	143,592	118,988	(24,604)	-17.13%	-	-	-
Miscellaneous Expense	4,710	7,364	99,040	50,846	(48,194)	-48.66%	-	-	-
Total	862,697	1,225,538	1,187,816	1,538,396	350,580	29.51%	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	-	-
Dedicated	-	-	1,146,583	1,476,466	329,884	28.77%	1,379,500	-	1,379,500
Federal	-	-	-	-	-	#DIV/0!	518,600	-	518,600
Total	-	-	1,146,583	1,476,466	329,884	28.77%	1,898,100	-	1,898,100

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Development	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE IN STATE TRAVE	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE TR	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Out Of Country Trave	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Fuel & Lubricants	-	-	-	-	-	#DIV/0!	-	0.00%	-
Manufacturing and Merchant C	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-

Institution & Resident Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Utilities	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rental Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expense	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	0.00%	-
Dedicated	1,379,500	-	-	1,379,500	-	0.00%	-	0.00%	1,379,500
Federal	518,600	-	-	518,600	-	0.00%	-	0.00%	518,600
Total	1,898,100	-	-	1,898,100	-	0.00%	-	-	1,898,100

A. In-State Travel

What are the primary reasons for the program's in-state travel?

The Communications function travels within the state to attend Regional Communications Manager meetings, facilitate Commission meetings, engage with stakeholders, attend professional conferences, and to offer public education (e.g., hunter and trapper education) and outreach.

How does in-state travel support the program's mission, strategic goals, or statutory requirements?

In-person hunter and trapper education classes are in demand and serve the public, also providing an opportunity for Department staff and volunteers to interact directly with hunters and trappers. Through statewide outreach efforts, the agency can ensure that interested stakeholders receive comprehensive, accessible information and training that promotes responsible outdoor recreation and conservation awareness. These educational programs serve multiple objectives: they enhance public safety, foster environmental stewardship, and create meaningful connections between citizens and wildlife management professionals.

Effective stakeholder engagement is fundamental to the agency's strategic goals of improving public understanding and involvement in fish and wildlife management. By soliciting the public's input and providing a variety of opportunities for participation, the agency can cultivate transparency, trust, and collaborative decision-making.

Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

The Communications Bureau does not anticipate any material changes to the in-state travel budget.

B. Out-of-State Travel

What are the primary reasons for the program's out-of-state travel?

Out-of-state travel opportunities were mostly for IHEA (International Hunter's Education Association) conference, and professional development opportunities for staff.

How does out-of-state travel support the program's mission, strategic goals, or statutory requirements?

By enabling staff to participate in national conferences, training sessions, and collaborative workshops, the program can strategically expand its knowledge base and network with fish and wildlife professionals from different geographical regions. These interactions facilitate the exchange of best practices, communication strategies, and innovative approaches to hunter and trapper education.

Strategic out-of-state travel directly supports the agency's strategic goal #2's objective of maintaining broad public support for hunting, fishing, and trapping activities. By engaging with external educational professionals and participating in national forums, the agency can develop more robust outreach strategies that resonate with its stakeholders. These interactions provide valuable insights into successful engagement techniques, curriculum development, and community partnership models that can be adapted to enhance local hunter's educational programming.

Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

The Communications Bureau does not anticipate any material changes to the out-of-state travel budget.

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2027

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 (Statewide)	0		111.00	6.00	1,317.00	7,900
2	FGAB	12.55	16000	755	Drift Boat	0		19.00	2.00	12,000.00	24,000
3	FGAB	12.55	16000	768	Horse Trailer	0		41.00	1.00	28,000.00	28,000
4	FGAC	12.55	16000	755	Fish Pump Equipment	0		1.00	1.00	122,000.00	122,000
5	FGAC	12.55	16000	768	Ultra Cold Freezer	0		3.00	3.00	15,000.00	45,000
6	FGAA	12.55	16000	755	PU 1/2T 4WD	184,260	1/8/2009 12:00:00 AM	241.00	1.00	50,000.00	50,000
7	FGAA	12.55	16000	755	PU 1/2T 4WD - Enforcement	183,186	1/1/2018 12:00:00 AM	127.00	1.00	61,000.00	61,000
8	FGAA	12.55	16000	755	PU 1/2T 4WD	180,852	7/16/2020 12:00:00 AM	241.00	1.00	50,000.00	50,000
9	FGAA	12.55	16000	755	PU 1/2T 4WD - Enforcement	179,946	1/1/2018 12:00:00 AM	127.00	1.00	61,000.00	61,000
10	FGAA	12.55	16000	755	PU 1/2T 4WD	177,656	2/27/2019 12:00:00 AM	241.00	1.00	50,000.00	50,000
11	FGAA	12.55	16000	755	PU 1/2T 4WD - Enforcement	171,521	10/16/2019 12:00:00 AM	127.00	1.00	61,000.00	61,000
12	FGAA	12.55	16000	755	PU 3/4T 4WD - Enforcement	171,001	7/16/2018 12:00:00 AM	37.00	1.00	63,000.00	63,000
13	FGAA	12.55	16000	755	PU 1/2T 4WD - Enforcement	168,146	1/2/2015 12:00:00 AM	127.00	1.00	61,000.00	61,000
14	FGAA	12.55	16000	755	PU 1/2T 4WD	167,634	3/23/2021 12:00:00 AM	241.00	1.00	50,000.00	50,000
15	FGAA	12.55	16000	755	PU 1/2T 4WD - Enforcement	165,983	1/1/2018 12:00:00 AM	127.00	1.00	61,000.00	61,000
16	FGAA	12.55	16000	755	PU 1/2T 4WD	164,135	6/25/2019 12:00:00 AM	241.00	1.00	50,000.00	50,000
17	FGAA	12.55	16000	755	PU 1/2T 4WD	162,116	6/23/2020 12:00:00 AM	241.00	1.00	50,000.00	50,000
18	FGAA	12.55	16000	755	PU 1/2T 4WD - Enforcement	161,789	5/5/2017 12:00:00 AM	127.00	1.00	61,000.00	61,000
19	FGAA	12.55	16000	755	PU 1/2T 4WD - Enforcement	158,645	3/5/2013 12:00:00 AM	127.00	1.00	61,000.00	61,000
20	FGAA	12.55	16000	755	PU 1/2T 4WD - Enforcement	157,958	2/7/2018 12:00:00 AM	127.00	1.00	61,000.00	61,000
21	FGAA	12.55	16000	755	Van	157,787	4/28/2014 12:00:00 AM	3.00	1.00	45,000.00	45,000
22	FGAA	12.55	16000	755	PU 1/2T 4WD - Enforcement	156,627	6/27/2016 12:00:00 AM	127.00	1.00	61,000.00	61,000
23	FGAA	12.55	16000	755	PU 1/2T 4WD - Enforcement	156,224	3/8/2016 12:00:00 AM	127.00	1.00	61,000.00	61,000
24	FGAA	12.55	16000	755	PU 3/4T HD 4WD	153,083	3/27/2012 12:00:00 AM	119.00	1.00	52,000.00	52,000
25	FGAA	12.55	16000	755	PU 3/4T HD 4WD	152,426	7/20/2017 12:00:00 AM	119.00	1.00	52,000.00	52,000
26	FGAA	12.55	16000	755	PU 3/4T HD 4WD	151,109	2/19/2015 12:00:00 AM	119.00	1.00	52,000.00	52,000
27	FGAA	12.55	16000	755	PU 1/2T 4WD	149,779	1/2/2015 12:00:00 AM	241.00	1.00	50,000.00	50,000
28	FGAA	12.55	16000	755	PU 1/2T 4WD - Enforcement	149,589	4/6/2017 12:00:00 AM	127.00	1.00	61,000.00	61,000
29	FGAA	12.55	16000	755	PU 1/2T 4WD - Enforcement	148,255	1/5/2015 12:00:00 AM	127.00	1.00	61,000.00	61,000

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2027

30	FGAA	12.55	16000	755	PU 1/2T 4WD	147,267	5/10/2016 12:00:00 AM	241.00	1.00	50,000.00	50,000
31	FGAA	12.55	16000	755	PU 1/2T 4WD	146,899	1/5/2015 12:00:00 AM	241.00	1.00	50,000.00	50,000
32	FGAA	12.55	16000	755	PU 1/2T 4WD	146,182	4/30/2018 12:00:00 AM	241.00	1.00	50,000.00	50,000
33	FGAA	12.55	16000	755	PU 1/2T 4WD	145,999	4/24/2019 12:00:00 AM	241.00	1.00	50,000.00	50,000
34	FGAA	12.55	16000	755	PU 1/2T 4WD	145,382	4/3/2018 12:00:00 AM	241.00	1.00	50,000.00	50,000
35	FGAA	12.55	16000	755	PU 3/4T HD 4WD	145,344	1/5/2015 12:00:00 AM	119.00	1.00	52,000.00	52,000
36	FGAA	12.55	16000	755	PU 1/2T 4WD	145,034	5/30/2017 12:00:00 AM	241.00	1.00	50,000.00	50,000
37	FGAA	12.55	16000	755	PU 1/2T 4WD - Enforcement	144,662	12/18/2019 12:00:00 AM	127.00	1.00	61,000.00	61,000
38	FGAA	12.55	16000	755	PU 1/2T 4WD	144,233	5/15/2019 12:00:00 AM	241.00	1.00	50,000.00	50,000
39	FGAA	12.55	16000	755	PU 3/4T 4WD - Enforcement	144,201	11/20/2019 12:00:00 AM	37.00	1.00	63,000.00	63,000
40	FGAA	12.55	16000	755	PU 1/2T 4WD - Enforcement	143,885	6/28/2019 12:00:00 AM	127.00	1.00	61,000.00	61,000
41	FGAA	12.55	16000	755	PU 3/4T 4WD - Enforcement	142,854	3/20/2017 12:00:00 AM	37.00	1.00	63,000.00	63,000
42	FGAA	12.55	16000	755	PU 1/2T 4WD	140,849	7/28/2015 12:00:00 AM	241.00	1.00	50,000.00	50,000
43	FGAA	12.55	16000	755	PU 1/2T 4WD	139,975	4/9/2012 12:00:00 AM	241.00	1.00	50,000.00	50,000
44	FGAA	12.55	16000	755	PU 3/4T HD 4WD	137,942	8/20/2020 12:00:00 AM	119.00	1.00	52,000.00	52,000
45	FGAA	12.55	16000	755	PU 1/2T 4WD	136,986	9/1/2017 12:00:00 AM	241.00	1.00	50,000.00	50,000
46	FGAA	12.55	16000	755	PU 1/2T 4WD	136,948	2/13/2017 12:00:00 AM	241.00	1.00	50,000.00	50,000
47	FGAA	12.55	16000	755	PU 3/4T HD 4WD	136,539	2/6/2013 12:00:00 AM	119.00	1.00	52,000.00	52,000
48	FGAA	12.55	16000	755	PU 1/2T 4WD	135,173	3/27/2019 12:00:00 AM	241.00	1.00	50,000.00	50,000
49	FGAA	12.55	16000	755	PU 3/4T HD 4WD	135,005	8/12/2014 12:00:00 AM	119.00	1.00	52,000.00	52,000
50	FGAA	12.55	16000	755	PU 1/2T 4WD	134,131	5/2/2017 12:00:00 AM	241.00	1.00	50,000.00	50,000
51	FGAA	12.55	16000	755	PU 3/4T 4WD - Enforcement	133,045	2/15/2016 12:00:00 AM	37.00	1.00	63,000.00	63,000
52	FGAA	12.55	16000	755	SUV	132,063	4/26/2017 12:00:00 AM	26.00	1.00	65,000.00	65,000
53	FGAA	12.55	16000	755	SUV	131,418	5/10/2016 12:00:00 AM	26.00	1.00	65,000.00	65,000
54	FGAA	12.55	16000	755	Truck Single Axle Diesel >1T	128,286	5/5/2011 12:00:00 AM	17.00	1.00	150,000.00	150,000
55	FGAA	12.55	16000	755	Truck Single Axle Gas >1T	127,938	5/1/2014 12:00:00 AM	4.00	1.00	150,000.00	150,000
56	FGAA	12.55	16000	755	PU 3/4T HD 4WD	126,352	5/15/2019 12:00:00 AM	119.00	1.00	52,000.00	52,000
57	FGAA	12.55	16000	755	PU 3/4T HD 4WD	126,297	1/24/2018 12:00:00 AM	119.00	1.00	52,000.00	52,000
58	FGAA	12.55	16000	755	PU 3/4T HD 4WD	123,610	5/10/2012 12:00:00 AM	119.00	1.00	52,000.00	52,000
59	FGAA	12.55	16000	755	PU 3/4T HD 4WD	122,802	2/13/2013 12:00:00 AM	119.00	1.00	52,000.00	52,000
60	FGAA	12.55	16000	755	PU 3/4T HD 4WD	122,517	9/10/2019 12:00:00 AM	119.00	1.00	52,000.00	52,000
61	FGAA	12.55	16000	755	PU 3/4T HD 4WD	122,193	6/23/2021 12:00:00 AM	119.00	1.00	52,000.00	52,000
62	FGAA	12.55	16000	755	PU 3/4T HD 4WD	122,131	4/2/2012 12:00:00 AM	119.00	1.00	52,000.00	52,000
63	FGAA	12.55	16000	755	SUV	115,067	3/24/2015 12:00:00 AM	26.00	1.00	65,000.00	65,000
64	FGAA	12.55	16000	755	SUV	114,289	5/10/2016 12:00:00 AM	26.00	1.00	65,000.00	65,000

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2027

65	FGAA	12.55	16000	755	SUV	111,115	8/21/2020 12:00:00 AM	26.00	1.00	65,000.00	65,000
66	FGAA	12.55	16000	755	Truck Single Axle Diesel >1T	94,428	8/3/2004 12:00:00 AM	17.00	1.00	150,000.00	150,000
67	FGAC	12.55	16090	578	Fish Weirs	0		15.00	2.00	1,125,000.00	2,250,000
68	FGAA	12.55	16000	625	Laptops	0		1,033.00	199.00	1,900.00	378,100
69	FGAA	12.55	16000	625	Docking Stations	0		1,033.00	199.00	245.00	48,800
70	FGAA	12.55	16090	726	Security Camera System Region 1	0		1.00	1.00	64,200.00	64,200
71	FGAA	12.55	16090	726	Security Camera System Region 2	0		1.00	1.00	72,200.00	72,200
72	FGAA	12.55	16090	726	Security Camera System Region 3	0		1.00	1.00	69,600.00	69,600
73	FGAA	12.55	16090	726	Security Camera System Region 5	0		1.00	1.00	55,900.00	55,900
74	FGAA	12.55	16090	726	Security Camera System Region 6	0		1.00	1.00	103,700.00	103,700
75	FGAA	12.55	16090	726	Security Camera System MK Nature Center	0		1.00	1.00	139,500.00	139,500
76	FGAC	12.55	16090	632	Fish Screens	0		270.00	1.00	107,000.00	107,000
77	FGAC	12.55	16090	713	Fish Screens	0		270.00	1.00	950,000.00	950,000
78	FGAD	12.55	16000	726	Building Replacement	0		1.00	1.00	500,000.00	500,000
79	FGAD	12.55	16090	726	Water Control Structures	0		21.00	4.00	100,000.00	400,000
80	FGAA	12.55	16000	755	Truck Single Axle Diesel >1T	89,917	8/3/2004 12:00:00 AM	17.00	1.00	150,000.00	150,000
81	FGAA	12.55	16000	755	PU 1T 4WD	42,115	4/21/2015 12:00:00 AM	43.00	1.00	60,000.00	60,000
82	FGAA	12.55	16000	755	PU 1T 4WD	41,527	9/10/2013 12:00:00 AM	43.00	1.00	60,000.00	60,000
83	FGAA	12.55	16000	755	Snowmobile	0		111.00	15.00	15,000.00	225,000
84	FGAA	12.55	16000	755	Tractor Wheeled 14+ HP	0		2.00	1.00	125,000.00	125,000
85	FGAA	12.55	16000	755	Service bed/Flat Bed	0		40.00	2.00	45,000.00	90,000
86	FGAA	12.55	16000	755	ATV	0		163.00	29.00	10,000.00	290,000
87	FGAA	12.55	16000	755	UTV	0		60.00	6.00	28,000.00	168,000
88	FGAA	12.55	16000	755	Motorcycle	0		33.00	5.00	10,000.00	50,000
89	FGAA	12.55	16000	755	OB Motor: 66 HP+ Jet	0		26.00	1.00	15,000.00	15,000
90	FGAA	12.55	16000	755	OB Motor: 76 HP +, Std	0		31.00	1.00	15,000.00	15,000

Subtotal 10,267,900

Grand Total by Appropriation Unit

FGAA	5,834,000
FGAB	59,900
FGAC	3,474,000
FGAD	900,000
Subtotal	10,267,900

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2027

Grand Total by Decision Unit				
	12.55			10,267,900
			Subtotal	10,267,900
Grand Total by Fund Source				
	16000			6,055,800
	16090			4,212,100
			Subtotal	10,267,900
Grand Total by Summary Account				
	578	15.00	2.00	2,250,000
	625	2,066.00	398.00	426,900
	632	270.00	1.00	107,000
	713	270.00	1.00	950,000
	726	28.00	11.00	1,405,100
	755	9,172.00	127.00	5,048,000
	768	155.00	10.00	80,900
			Subtotal	10,267,900

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

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

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

Agency Code: 260
Contact Phone Number: 208-287-2827

Fiscal Year: 2027
Contact Email: ben.hardy@idfg.idaho.gov

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	
Grant Number CFDA/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant Title	Grant Description	Pass Through State Agency	Budgeted Program	Award Structure	Grant is Ongoing or Short-Term	Date of Expiration - If Known *Required if Short-term 667- 1917(i)(6), I.C.	Total Grant Amount	State Approp [OT] Annually, [OG] In Base, or [C] Continuous 667-1917(i)(b), I.C.	MDE or MDU requirements? [Y] Yes or [N] No. If Yes answer question # 2. (667- 1917(i)(6), I.C.)	State Match Required: [Y] Yes or [N] No (667- 1917(i)(d), I.C.)	State Match Description & Fund Source (66 or other state fund) (667- 1917(i)(d), I.C.)	Total State Match Amount (667- 1917(i)(d), I.C.)	FY 2023 Actual Federal Expenditures	FY 2023 Actual State Match Expenditures	FY 2024 Actual Federal Expenditures	FY 2024 Actual State Match Expenditures	FY 2025 Actual Federal Funds Received (CASH) 667-1917(i)(a), I.C.	FY 2025 Actual Federal Expenditures	FY 2025 Actual State Match Expenditures 667- 1917(i)(d), I.C.	FY 2026 Estimated Available Federal Funds 667-1917(i)(b), I.C.	FY 2026 Estimated Federal Expenditures 667- 1917(i)(b), I.C.	FY 2027 Estimated Available Federal Funds 667-1917(i)(b), I.C.	FY 2027 Estimated Federal Expenditures 667-1917(i)(b), I.C.	Known Reductions of 10% - 49%, fill out column AD 667-3502(i)(e), I.C.	Grant Reduced by 50% or More from the previous years funding? Fill out column AD. 667- 1917(i)(2), I.C.	If there is a known reduction in grant funding in the budget year compared to the previous year identified in column AB, complete this question and include the amount of reduction, detail about the reduction, the impact to the agency, the programs or activities supported by the grant funding, possible reduction in state funding required, and if the reduction is: Between 10-49% - provide the agency's plan for operating at a reduced rate in grant funding. If 50% or greater - provide the agency's detailed plan to reduce or eliminate related services.	
10.028	O	Dept. of Agriculture - APHIS	Wildlife Services	Various		FGAD	Capped	Short-term	various	\$116,670.19	OG	N	N		\$0.00	\$45,117.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		100.00%	This funding was for CWD modeling and wild bird surveillance, It is unknown if APHIS will award these funds in future years. The expiration of these funds does not present a significant impact to department operations.		
10.069	O	Dept. of Agriculture	Conservation Reserve Program	Various		FGAD	Capped	Ongoing	various	\$1,201,975.00	OG	N	N		\$0.00	\$45,030.00	\$0.00	\$57,354.00	\$0.00	\$434,816.52	\$268,713.00	\$0.00	\$1,238,243.44	\$1,238,243.44	\$1,238,243.44	\$1,238,243.44				This was a multi-year grant that allowed IDFG to expand public access to increase the number of additional acres for hunting/angling on private land. The expiration of these funds and conclusion of this project does not present a significant impact to department operations.
10.093	F	Dept. of Agriculture - NRCS	Voluntary Public Access & Habitat Incentive Program	Voluntary Public Access & Habitat Incentive Program		FGAD	Capped	Short-term	9/30/2027	\$209,338.88	OG	N	N		\$0.00	\$303,490.00	\$0.00	\$77,721.00	\$0.00	\$209,338.88	\$210,565.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		100.00%	This was a multi-year grant that allowed IDFG to expand public access to increase the number of additional acres for hunting/angling on private land. The expiration of these funds and conclusion of this project does not present a significant impact to department operations.	
10.724	O	Dept. of Agriculture - Forest Service	Wildfire Crisis Strategy Landscapes	Wildfire Management & Ecosystem Restoration		FGAD	Capped	Short-term	1/31/2030	\$1,800,000.00	OG	N	N		\$0.00	\$60,060.00	\$0.00	\$150,840.00	\$0.00	\$368,408.89	\$217,569.00	\$0.00	\$1,371,531.11	\$1,371,531.11	\$1,371,531.11	\$1,371,531.11				This was funding to establish conservation easment on eligible land. The expiration of these funds and conclusion of this project does not present a significant impact to department operations.
10.931	O	Dept. of Agriculture - NRCS	Agricultural Conservation Easement	Establish Agricultural Conservation Easements		FGAD	Capped	Short-term	various	\$380,132.00	OG	N	N		\$0.00	\$253,613.00	\$0.00	\$120,132.00	\$0.00	\$120,132.00	\$260,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		100.00%	This was funding to establish conservation easment on eligible land. The expiration of these funds and conclusion of this project does not present a significant impact to department operations.	
10.999	O	Forest Service	Misc. Forest Service	Various		FGAD/FGAD	Capped	Short-term	various	\$220,812.00	OG	N	N		\$0.00	\$204,645.00	\$0.00	\$206,942.00	\$0.00	\$4,841.71	\$25,519.46	\$0.00	\$69,452.01	\$69,452.01	\$69,452.01	\$69,452.01				
11.407	F	Dept. of Commerce - NOAA	Interjurisdictional Fisheries Act of 1986	Abundance & Migratory Patterns of Steelhead Returning to the Snake River Basin		FGAC	Capped	Ongoing	9/30/2027	\$32,380.00	OG	N	N		\$0.00	\$18,409.00	\$0.00	\$8,414.00	\$0.00	\$14,741.70	\$12,829.87	\$0.00	\$11,230.64	\$11,230.64	\$11,230.64	\$11,230.64				
11.436	O	Dept. of Commerce - NOAA	Columbia River Fisheries Development Program	Various		FGAC	Capped	Ongoing	various	\$3,395,314.00	OG	N	N		\$0.00	\$1,293,284.00	\$0.00	\$1,189,528.00	\$0.00	\$2,281,167.45	\$1,347,179.30	\$0.00	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00				
11.438	O	Dept. of Commerce - NOAA	Pacific Coast Salmon Recovery Pacific Salmon Treaty Program	Various		FGAC	Capped	Ongoing	various	\$575,514.00	OG	N	N		\$0.00	\$292,543.00	\$0.00	\$242,699.00	\$0.00	\$433,785.44	\$226,912.42	\$0.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00				
11.441	O	Dept. of Commerce - NOAA	Regional Fishery Management Council	Various		FGAC	Capped	Ongoing	various	\$111,644.00	OG	N	N		\$0.00	\$65,944.00	\$0.00	\$40,101.00	\$0.00	\$44,007.32	\$50,262.28	\$0.00	\$50,187.99	\$50,187.99	\$50,187.99	\$50,187.99				
12.300	O	Dept. of Defense - Navy	Basic & Applied Scientific Research	Surveys		FGAC	Capped	Short-term	various	\$99,243.00	OG	N	N		\$0.00	\$56,061.00	\$0.00	\$31,189.26	\$0.00	\$31,189.26	\$4,073.61	\$0.00	\$63,980.13	\$63,980.13	\$63,980.13	\$63,980.13				
15.015	O	Dept. of the Interior - BLM	Good Neighbor Authority	Various		FGAD	Capped	Ongoing	9/8/2029	\$495,740.00	OG	N	N		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,740.00	\$105,740.00	\$0.00	\$390,000.00	\$390,000.00	\$390,000.00	\$390,000.00				
15.225	O	Dept. of the Interior - BLM	Recreation & Visitor Services	Various		FGAE	Capped	Short-term	3/23/2028	\$15,000.00	OG	N	N		\$0.00	\$0.00	\$0.00	\$2,877.54	\$0.00	\$6,272.58	\$6,272.58	\$0.00	\$5,749.48	\$5,749.48	\$5,749.48	\$5,749.48				Funding was for noxious weed control in wildlife management areas. It is unknown at this time if BLM will award funds in future years. The expiration of these funds and conclusion of this project does not present a significant impact to department operations.
15.230	O	Dept. of the Interior - BLM	Invasive & Noxious Plant Management	Various		FGAD	Capped	Short-term	various	\$84,936.00	OG	N	N		\$0.00	\$14,082.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		100.00%	Funding was for noxious weed control in wildlife management areas. It is unknown at this time if BLM will award funds in future years. The expiration of these funds and conclusion of this project does not present a significant impact to department operations.	
15.231	O	Dept. of the Interior - BLM	Fish, Wildlife, & Plant Conservation Resource Management	Various		FGAD	Capped	Short-term	9/30/2023	\$387,938.00	OG	N	N		\$0.00	\$26,546.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		100.00%	Funding was conducting survey and inventory work. It is unknown at this time if BLM will award funds in future years. The expiration of these funds and conclusion of this project does not present a significant impact to department operations.	
15.247	O	Dept. of the Interior - BLM	Wildlife Resource Management	Various		FGAD	Capped	Short-term	various	\$432,540.00	OG	N	N		\$0.00	\$15,695.00	\$0.00	\$56,151.00	\$0.00	\$61,803.73	\$36,213.90	\$0.00	\$56,407.03	\$56,407.03	\$56,407.03	\$56,407.03				
15.517	O	Dept. of the Interior - BR	Fish & Wildlife Coordination Act	Various		FGAC/FGAD	Capped	Ongoing	various	\$1,409,371.00	OG	N	N		\$0.00	\$239,757.00	\$0.00	\$210,218.00	\$0.00	\$476,900.91	\$171,731.75	\$0.00	\$373,770.08	\$373,770.08	\$373,770.08	\$373,770.08				
15.560	O	Dept. of the Interior - BR	SECURE Water Act - Research Agreements	Yellowstone Cutthroat Trout Habitat Improvements		FGAC	Capped	Ongoing	various	\$320,000.00	OG	N	N		\$0.00	\$102,851.00	\$0.00	\$54,497.82	\$0.00	\$187,425.27	\$206,542.30	\$0.00	\$108,355.69	\$108,355.69	\$108,355.69	\$108,355.69				
15.605	F	Dept. of the Interior - FWS	Sport Fish Restoration	Various		FGAC	Capped	Ongoing	various	\$19,564,816.00	OG	N	Y	license/in-kind	\$4,139,403.00	\$7,666,747.00	\$2,181,717.00	\$8,437,808.00	\$1,938,183.67	\$10,284,798.24	\$7,803,995.00	\$3,894,128.50	\$13,960,133.89	\$13,960,133.89	\$13,541,329.87	\$13,541,329.87				
15.608	O	Dept. of the Interior - FWS	Fish & Wildlife Management Assistance	Various		FGAC	Capped	Short-term	various	\$285,976.90	OG	N	Y	license/in-kind	\$51,298.00	\$164,289.00	\$0.00	\$75,985.21	\$0.00	\$121,771.03	\$112,878.08	\$32,428.46	\$124,495.41	\$124,495.41	\$124,495.41	\$124,495.41				
15.611	F	Dept. of the Interior - FWS	Wildlife Restoration & Basic Hunter Education & Safety	Various		FGAD/FGAE	Capped	Ongoing	various	\$61,429,913.84	OG	N	Y	license/in-kind	\$20,957,970.25	\$16,856,628.00	\$5,471,287.00	\$18,928,411.00	\$7,703,851.89	\$22,416,159.68	\$19,502,375.00	\$17,348,300.00	\$26,193,186.54	\$26,193,186.54	\$25,407,390.94	\$25,407,390.94				
15.615	O	Dept. of the Interior - FWS	Cooperative Endangered Species Conservation Fund	Various		FGAC/FGAD	Capped	Ongoing	various	\$1,309,138.00	OG	N	Y	non-game funds/in-kind	\$287,695.00	\$552,856.00	\$107,148.00	\$418,013.00	\$147,998.60	\$447,072.63	\$335,994.00	\$284,036.73	\$478,375.79	\$478,375.79	\$478,375.79	\$478,375.79				
15.626	F	Dept. of the Interior - FWS	Enhanced Hunter Education & Safety	Enhancement of Hunter & Archery Education Programs		FGAE	Capped	Ongoing	various	\$160,000.00	OG	N	Y	in-kind	\$26,667.00	\$80,000.00	\$26,667.00	\$50,655.00	\$0.00	\$40,658.01	\$83,035.00	\$18,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00				
15.634	F	Dept. of the Interior - FWS	State Wildlife Grants	Implement Strategic, Proactive Conservation Programs		FGAD	Capped	Short-term	various	\$1,435,959.00	OG	N	Y	license/in-kind	\$378,156.00	\$601,667.00	\$175,774.00	\$653,978.00	\$319,277.70	\$767,013.28	\$716,619.00	\$378,156.00	\$162,047.64	\$162,047.64	\$162,047.64	\$162,047.64				
15.634	O	Dept. of the Interior - FWS	State Wildlife Grants	Bumble Bee C-SWG	Washington Dept. of Fish & Wildlife	FGAD	Capped	Short-term	various	\$85,000.00	OG	N	N		\$0.00	\$33,089.00	\$0.00	\$16,702.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		100.00%	This is one-time pass-through funding from the Washington Department of Fish and Wildlife for evaluating the impacts of floral resources on bumble bee occurrence, abundance, and richness. The expiration of these funds and conclusion of this project does not present a significant impact to department operations.	
15.657	O	Dept. of the Interior - FWS	Endangered Species Recovery Implementation	Various		FGAC/FGAD	Capped	Short-term	various	\$778,851.00	OG	N	N		\$0.00	\$221,207.00	\$0.00	\$352,266.00	\$0.00	\$401,855.62	\$275,725.64	\$0.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00				
15.661	O	Dept. of the Interior - FWS	Lower Snake River Compensation Plan	Various		FGAC	Capped	Ongoing	9/30/2027	\$32,033,969.42	OG	N	N		\$0.00	\$9,610,387.00	\$0.00	\$9,078,156.00	\$0.00	\$14,400,061.02	\$10,660,641.00	\$0.00	\$10,000,000.00	\$10,000,000.00	\$10,000,000.00	\$10,000,000.00				
15.664	O	Dept. of the Interior - FWS	Fish & Wildlife Coordination & Assistance	Various		FGAB	Capped	Short-term	various	\$60,000.00	OG	N	N		\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		100.00%	One-time funding for the 2023 APWA Investigation Summit. No significant impact due to the expiration of this one-time funding.	
15.684	O	Dept. of the Interior - FWS	White-nose Syndrome National Response Implementation	White Nose Syndrome in Bats (WNM)		FGAD	Capped	Ongoing	various	\$147,413.90	OG	N	N		\$0.00	\$16,616.00	\$0.00	\$5,574.00	\$0.00	\$45,977.92	\$63,234.93	\$0.00	\$37,965.61	\$37,965.61						

Total FY 2025 All Funds Appropriation (DU 1.00)
Federal Funds as Percentage of Funds 667-1917(i)(e), I.C.

\$165,815,100
34.39%

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

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

Employee Bonus Detail FY25

Agency 260 - Fish & Game

Agency	Agency Name	Employee ID#	Last Name	First Name	Job Description	Hourly Wage	Pay Code	Total Bonus Amount	Payment Date	Change Reason
Agency 260	DEPARTMENT OF FISH AND GAME	280386	ALTMAYER	SETH	R1 Senior Conservation Officer Kellogg	\$35.19	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	260541	ATWOOD	TESSA	R5 Volunteer Services Coordinator	\$29.69	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	299304	BALES	WILLIAM	Multimedia Specialist	\$34.90	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	294222	BALLINGER	ALEXA	Fisheries Biologist Wild Steelhead	\$30.00	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	278237	BELNAP	MATTHEW	Aquatic Habitat Restoration Program Coordinator	\$43.27	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	256836	BERKLEY	REGAN	R3 Regional Wildlife Manager McCall	\$43.19	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	279278	BLACK	AARON	Fisheries Biologist Burbot & Trout	\$28.34	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	257486	BOONE	MATTHEW	IT Software Engineer III Data Management Lead	\$40.69	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	256222	BOSWORTH III	WILLIAM	Terrestrial Resource Coordinator	\$47.50	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	298780	BOWLIN	CADE	R6 Regional Wildlife Biologist Population 641	\$27.70	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	269794	BRAGG	JARED	R7 Staff Engineer	\$45.36	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	293511	BRAUER	KAYLA	R4 Senior Conservation Officer Jerome	\$31.76	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	278531	BROWER	JAMES	R6 Regional Communications Manager	\$35.74	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	270506	CADWALLADER	BENJAMIN	R3 District Conservation Officer Boise	\$43.79	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	314451	CASPERSON	KEYLA	R7 Administrative Assistant 1	\$17.32	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	254436	CAVALLARO	ROBERT	R6 Regional Wildlife Habitat Manager	\$43.80	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	277881	CHRISTENSEN	CRYSTAL	Administrative Assistant 1 Engineering	\$26.51	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	268780	CLEMENHAGEN	MALCOLM	R7 Regional Investigator	\$41.29	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	268435	CLIFFORD	LANI	Administrative Assistant 2 Enforcement	\$26.82	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	253451	COPELAND	TIMOTHY	Wild Salmon & Steelhead Program Coordinator	\$45.61	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	280312	CRESON	CURTIS	R3 Recreation Site Maintenance Foreman	\$27.07	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	300130	Dangora	Anthony	R3 Fisheries Biologist McCall Resident	\$27.70	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	254147	DAUWALTER	STACEY	Wildlife Forensic Health Laboratory Program Coordinator	\$38.42	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	251964	EBEL	JONATHAN	Staff Biologist Downriver Operations	\$37.39	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	289802	ELLSTROM	MICAH	R1 Regional Wildlife Manager	\$35.27	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	270389	ENDICOTT	ANDREW	Fish Hatchery Manager 2 Nampa	\$33.79	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	289442	FAHRER	ELISE	Principal Financial Specialist Accounting	\$35.95	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	278669	FARNSWORTH	SKYLER	R4 Regional Wildlife Habitat Biologist Hagerman HD	\$29.99	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	262583	FARRENS	KELLY	Fish Culturist Rapid River	\$24.20	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	262503	FEHRINGER	TYSON	Fishery Pathologist	\$36.33	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	270498	FIFE	MORGAN	Fish Hatchery Manager 2 Pahsimeroi	\$31.77	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	277849	FLACK	M	R3 Regional Technical Assistance Manager	\$36.35	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	278478	FREEMAN	ERIC	R5 Regional Wildlife Biologist	\$34.28	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	287240	GIBSON	TARA	License Operations Manager	\$44.76	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	254729	GRAY	JACOB	Habitat & Migration Program Coordinator	\$42.66	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	278076	GUTIERREZ	VERONICA	R3 Office Services Supervisor 1	\$25.32	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	260741	HENDRICKS	CURTIS	R6 Regional Wildlife Manager	\$41.69	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	268426	HENSON	CHAD	Fish Hatchery Assistant Manager Rapid River	\$27.20	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	269744	HIGH	BRETT	R6 Regional Fishery Manager	\$41.19	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	287500	HOOPER	CHRISTY	Technical Records Specialist 2 Hunter Education	\$21.57	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	280727	HULL	IVER	R2 Regional Wildlife Biologist Population Sup	\$32.08	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	287447	HUMAN	STACY	R4 Customer Service Representative 2	\$18.48	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	276770	JOHNSON	REBECCA	R5 Regional Technical Assistance Manager	\$36.72	STC	\$2,000.00	05/10/2025	Performance Bonus

Employee Bonus Detail FY25

Agency 260 - Fish & Game

Agency	Agency Name	Employee ID#	Last Name	First Name	Job Description	Hourly Wage	Pay Code	Total Bonus Amount	Payment Date	Change Reason
Agency 260	DEPARTMENT OF FISH AND GAME	280963	JOHNSON	AMANDA	R2 Customer Service Representative 2	\$21.19	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	293040	KELLY	BRETT	R7 Fisheries Biologist DJ	\$28.20	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	277050	KEMNER	MICHELLE	Staff Biologist Wildlife Diversity Ecologist	\$42.90	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	260766	KLUCKEN	TIMOTHY	R5 Regional Conservation Officer	\$49.85	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	291504	KNAPP	HEIDI	R1 Volunteer Services Coordinator	\$24.29	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	268241	LETH	BRIAN	Staff Biologist Hatchery Evaluations Project Lead	\$41.85	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	291530	LIESS	CONNOR	Public Information Specialist	\$26.04	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	255611	LINDENMUTH	THOMAS	Technical Records Specialist 2 Front Desk Supervisor	\$23.07	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	262904	LIPPLE	BROCK	IT Software Engineer III GIS Lead	\$39.25	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	259736	LOCKYER	ZACHARY	R5 Regional Wildlife Manager	\$39.92	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	261842	LOWE	BRADLEY	R3 Regional Wildlife Habitat Manager	\$43.21	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	263433	MCCORMACK	CASEY	R1 Regional Wildlife Biologist Diversity	\$29.86	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	253154	MCCORMICK	JOSHUA	Fish Biometrician	\$45.10	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	315190	McGee	Dana	Technical Records Specialist 1 Mailroom	\$18.00	STT	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	270699	MCLAIN	JOHN	R2 Senior Conservation Officer Lewiston	\$41.23	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	289869	MEADOWS	TREVOR	R1 Regional Investigator	\$35.45	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	279921	MILLER	STEVEN	Financial Specialist	\$33.23	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	260192	MITCHELL	CASEY	R3 Wildlife Technician Senior Boise River HD	\$24.10	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	258487	MOSER	ANN	R3 Regional Wildlife Habitat Biologist Boise River HD	\$37.04	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	253236	MUMMA	MATTHEW	Wildlife Research Manager	\$45.77	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	262663	NAILLON	KENNETH	Fish Culturist Nampa Transport	\$23.13	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	253227	NAU	CYNTHIA	R5 Fisheries Biologist Population North	\$31.77	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	282481	NEWMAN	DENNIS	R7 Regional Wildlife Manager	\$36.91	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	273384	PAGE	ELIZABETH	Executive Assistant	\$26.25	STT	\$2,000.00	12/07/2024	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	255766	PALAZZOLO	SALVATORE	State Wildlife Habitat Program Manager	\$54.65	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	256149	PATTERSON	JOEL	Fish Hatchery Manager 2 Rapid River	\$41.93	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	289256	PEARSON	BRIAN	R3 Regional Communications Manager	\$32.79	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	271252	PETERSON	TYLER	R5 Senior Conservation Officer Pocatello	\$42.16	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	294758	PETERSON	DOUGLAS	Purchasing Agent	\$30.87	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	254028	POZZANGHERA	CASEY	Lands Program Coordinator	\$40.19	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	257647	PROKOTT	JONATHON	R7 Wildlife Technician Senior Depredation	\$23.93	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	259130	RHODES	MARK	R1 Regional Conservation Officer	\$50.02	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	253700	ROCHE	ERIN	Principal Wildlife Research Biologist Analytics	\$50.21	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	262897	ROOS	MEGHAN	R4 Senior Conservation Officer Wendell	\$37.53	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	279175	ROSS	STEVEN	R3 Senior Conservation Officer Eagle	\$37.19	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	280941	RYAN	ROBERT	R1 Fisheries Biologist North	\$38.18	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	280559	SCHOBY	GREGORY	R7 Regional Fishery Manager	\$41.54	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	265076	SMITH	DAKOTAH	R1 Senior Conservation Officer Bull Trout	\$31.40	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	292409	SMITH	TROY	Fisheries Biologist Kootenai Sturgeon	\$28.20	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	257063	SNODDY	LYN	R4 Regional Wildlife Biologist Diversity	\$30.01	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	278504	SORENSEN	ANDREW	R6 District Conservation Officer Driggs	\$43.62	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	277762	SORRELL	GREGG	Fish Culturist Nampa Transport	\$23.92	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	254891	STADT	ROSS	Fish Hatchery Assistant Manager Springfield	\$24.13	STC	\$2,000.00	05/10/2025	Performance Bonus

Employee Bonus Detail FY25

Agency 260 - Fish & Game

Agency	Agency Name	Employee ID#	Last Name	First Name	Job Description	Hourly Wage	Pay Code	Total Bonus Amount	Payment Date	Change Reason
Agency 260	DEPARTMENT OF FISH AND GAME	269695	STEEL	GERREN	R6 Volunteer Services Coordinator	\$29.58	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	270645	STEWART	ROXANNA	R2 Customer Service Representative 2	\$17.94	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	259173	STIRLING JR	JAMES	R4 Senior Conservation Officer Twin Falls	\$41.70	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	292077	STOY	GIA	Technical Records Specialist 1 Licensing	\$17.48	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	292935	STRAIT	JEFFREY	Fisheries Biologist LPO Coldwater	\$28.20	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	254420	STRICKLAND JR	JAMES	GIS Analyst 1 Botany	\$30.46	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	261702	SUNDQUIST	CASSANDRA	Fish Production Program Coordinator	\$48.71	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	280607	SWANSON	LUCAS	R2 District Conservation Officer Kamiah	\$46.23	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	256209	SWEARINGEN	TIM	R6 Regional Wildlife Habitat Biologist Sand Creek HD	\$30.28	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	262482	SWEARINGEN	ZACHARY	R2 Regional Wildlife Habitat Manager	\$41.30	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	281613	THIESSEN	JOSEPH	R2 Fisheries Biologist Resident	\$32.10	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	256583	TILLOTSON	NATHAN	R6 Fisheries Biologist Henry's Lake	\$28.34	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	261917	TRITZ	CHASITY	R2 Office Services Supervisor 1	\$25.87	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	309437	Tucker Williams	Ellary	Legislative & Community Engagement Coordinator	\$43.57	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	254650	VENDITTI	DAVID	Principal Fishery Research Biologist Sockeye & IB	\$42.84	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	252534	VINCENT	JENNIFER	Fisheries Biologist Wild Trout	\$31.62	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	280584	WARD	RICHARD	State Wildlife Game Manager	\$52.82	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	263817	WATT	MADELINE	Fish Hatchery Assistant Manager Nampa	\$26.30	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	272389	WOODS	NATHAN	R4 Regional Investigator	\$35.07	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	290764	YEAGER	STEPHANIE	Fish Culturist Mackay	\$20.10	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	259344	YELTON	KEVIN	Fish Hatchery Manager 2 American Falls	\$35.62	STC	\$2,000.00	05/10/2025	Performance Bonus
Agency 260	DEPARTMENT OF FISH AND GAME	269961	YOUNG	MICHAEL	R3 Regional Wildlife Habitat Biologist Volunteer Prgm	\$33.75	STC	\$2,000.00	05/10/2025	Performance Bonus

TOTAL: 108

\$216,000.00

FY25 Moving Expense Report
Agency 260 - Fish & Game

Agency Code	Employee Name	Invoice Description	Sub Account	Account Desc	Pay Code	Fiscal Year	Transaction Date	Posting Date	Transaction Amount
260	BRIGHT, JUSTIN C.	Moving to Lewiston	5964	Nonqual Moving & Reloc	TMV	2025	Jul 17, 2024	Jul 19, 2024	\$2,028.08
260	BRAGG, KRISTOPHER P.	Moving to Spirit Lake	5964	Nonqual Moving & Reloc	TMV	2025	Jul 31, 2024	Aug 2, 2024	\$115.53
260	SULLIVAN, RANDY S.	Moving to Hagerman	5964	Nonqual Moving & Reloc	TMV	2025	Aug 7, 2024	Aug 9, 2024	\$1,754.44
260	FULLER, WILLIAM B.	Moving to Sandpoint	5964	Nonqual Moving & Reloc	TMV	2025	Aug 28, 2024	Aug 30, 2024	\$944.65
260	MAIN, BILLY D.	Moving to Springfield	5964	Nonqual Moving & Reloc	TMV	2025	Oct 16, 2024	Oct 18, 2024	\$361.43
260	DUPUIS, AUSTIN B.	Moving to Homedale	5964	Nonqual Moving & Reloc	TMV	2025	Dec 18, 2024	Dec 20, 2024	\$3,077.70
260	MASIN, DUSTIN C.	Moving to McCall	5964	Nonqual Moving & Reloc	TMV	2025	Dec 18, 2024	Dec 20, 2024	\$1,510.77
260	OLSON, RYLEE D.	Moving to Bellevue	5964	Nonqual Moving & Reloc	TMV	2025	Dec 31, 2024	Jan 3, 2025	\$1,463.34
260	WANNEMUEHLER, JOSEPH D.	Moving to Grace	5964	Nonqual Moving & Reloc	TMV	2025	Dec 31, 2024	Jan 3, 2025	\$2,886.45
260	ROBBINS, CONRAD M.	Moving to May	5964	Nonqual Moving & Reloc	TMV	2025	Jan 15, 2025	Jan 17, 2025	\$2,012.12
260	MASIN, DUSTIN C.	Moving to McCall	5964	Nonqual Moving & Reloc	TMV	2025	Feb 19, 2025	Feb 21, 2025	\$2,209.26
260	CHRISTIANSEN, KYLE L.	Moving to North Fork	5964	Nonqual Moving & Reloc	TMV	2025	Mar 5, 2025	Mar 7, 2025	\$2,160.63
260	SMITH, DAKOTAH B.	Moving to Sandpoint	5964	Nonqual Moving & Reloc	TMV	2025	Apr 24, 2025	Apr 25, 2025	\$762.45
260	HURD, BENJAMIN J.	Moving to Weiser	5964	Nonqual Moving & Reloc	TMV	2025	Jun 17, 2025	Jun 20, 2025	\$545.72

TOTAL **\$21,832.57**

FY25 Relocation Expense Report
Agency 260 - Fish & Game

Agency Code	Employee Name	Invoice Description	Sub Account	Account Desc	Pay Code	Fiscal Year	Transaction Date	Posting Date	Transaction Amount
260	SULLIVAN, RANDY S.	Relocation to Hagerman	5964	Nonqual Moving & Reloc	TMP	2025	Aug 7, 2024	Aug 9, 2024	\$23,733.80
260	MASIN, DUSTIN C.	Relocation to McCall	5964	Nonqual Moving & Reloc	TMP	2025	Feb 19, 2025	Feb 21, 2025	\$24,319.00
260	HURD, BENJAMIN J.	Relocation to Weiser	5964	Nonqual Moving & Reloc	TMP	2025	Jun 17, 2025	Jun 20, 2025	\$18,111.50

TOTAL **\$66,164.30**

AGENCY NAME:				Idaho Department of Fish and Game				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2027	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP, Temps and Comments
Headquarters Office	2027	request	72,000	\$ 23.23	\$ 1,672,916	237	304	219 FTEs
600 S Walnut St	2026	estimate	72,000	\$ 22.56	\$ 1,624,191	237	304	18 Temps
Boise	2025	actual	<u>72,000</u>	<u>\$ 21.90</u>	<u>\$ 1,576,884</u>	<u>237</u>	<u>304</u>	
83712	Change (request vs actual)			\$ -	96,032			
Headquarters Office Boise	Change (estimate vs actual)			\$ -	47,307			
MK Nature Center	2027	request	5,888	\$ 6.24	\$ 36,719	6	981	3 FTEs
620 S Walnut St	2026	estimate	5,888	\$ 6.05	\$ 35,650	6	981	3 Temps
Boise	2025	actual	<u>5,888</u>	<u>\$ 5.88</u>	<u>\$ 34,611</u>	<u>6</u>	<u>981</u>	
83712	Change (request vs actual)			\$ -	2,108			
MKNC Visitor Center	Change (estimate vs actual)			\$ -	1,038			
Regional Office	2027	request	13,432	\$ 3.79	\$ 50,892	75	179	52 FTEs
2885 W Kathleen Ave	2026	estimate	13,432	\$ 3.68	\$ 49,410	75	179	23 Temps
Coeur d'Alene	2025	actual	<u>13,432</u>	<u>\$ 3.57</u>	<u>\$ 47,971</u>	<u>75</u>	<u>179</u>	
83815	Change (request vs actual)			\$ -	2,921			
Regional Office Coeur d'Alene	Change (estimate vs actual)			\$ -	1,439			
Regional Office	2027	request	24,830	\$ 3.92	\$ 97,234	74	336	50 FTEs
3316 16th St	2026	estimate	24,830	\$ 3.80	\$ 94,402	74	336	24 Temps
Lewiston	2025	actual	<u>24,830</u>	<u>\$ 3.69</u>	<u>\$ 91,652</u>	<u>74</u>	<u>336</u>	
83501	Change (request vs actual)			\$ -	5,582			
Regional Office Lewiston	Change (estimate vs actual)			\$ -	2,750			
Regional Office	2027	request	27,003	\$ 30.79	\$ 831,330	65	415	49 FTEs
15950 North Gate Blvd	2026	estimate	27,003	\$ 29.89	\$ 807,116	65	415	16 Temps
Nampa	2025	actual	<u>27,003</u>	<u>\$ 29.02</u>	<u>\$ 783,608</u>	<u>65</u>	<u>415</u>	
83687	Change (request vs actual)			\$ -	47,722			
Regional Office Nampa	Change (estimate vs actual)			\$ -	23,508			
TOTAL (PAGE 1 of 2)	2027	request	143,153	\$ 18.78	\$ 2,689,091	457	313	373 FTEs
	2026	estimate	143,153	\$ 18.24	\$ 2,610,768	457	313	84 Temps
	2025	actual	<u>143,153</u>	<u>\$ 17.71</u>	<u>\$ 2,534,727</u>	<u>457</u>	<u>313</u>	
	Change (request vs actual)			\$ -	154,365			
	Change (estimate vs actual)			\$ -	76,042			

AGENCY NAME:				Idaho Department of Fish and Game				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2027	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTP, Temps and Comments
McCall Sub-regional Office	2027	request	3,000	\$ 7.14	\$ 21,430	31	97	15 FTEs
555 Deinhard Ln	2026	estimate	3,000	\$ 6.94	\$ 20,806	31	97	16 Temps
McCall	2025	actual	<u>3,000</u>	<u>\$ 6.73</u>	<u>\$ 20,200</u>	<u>31</u>	<u>97</u>	
83638	Change (request vs actual)			\$ -	1,230			
Regional Office McCall	Change (estimate vs actual)			\$ -	606			
Regional Office	2027	request	11,973	\$ 3.45	\$ 41,350	56	214	40 FTEs
324 S 417 E, Suite 1	2026	estimate	11,973	\$ 3.35	\$ 40,146	56	214	16 Temps
Jerome	2025	actual	<u>11,973</u>	<u>\$ 3.26</u>	<u>\$ 38,977</u>	<u>56</u>	<u>214</u>	
83338	Change (request vs actual)			\$ -	2,374			
Regional Office Jerome	Change (estimate vs actual)			\$ -	1,169			
Regional Office	2027	request	26,217	\$ 1.48	\$ 38,727	72	364	36 FTEs
1345 Barton Rd	2026	estimate	26,217	\$ 1.43	\$ 37,599	72	364	16 Temps
Pocatello	2025	actual	<u>16,760</u>	<u>\$ 2.18</u>	<u>\$ 36,504</u>	<u>52</u>	<u>322</u>	
83204	Change (request vs actual)		9,457	\$ 0.24	2,223	20	42	
Regional Office Pocatello	Change (estimate vs actual)		9,457	\$ 0.12	1,095	20	42	
Regional Office	2027	request	15,350	\$ 3.13	\$ 48,078	77	199	46 FTEs
4279 Commerce Circle	2026	estimate	15,350	\$ 3.04	\$ 46,678	77	199	31 Temps
Idaho Falls	2025	actual	<u>15,350</u>	<u>\$ 2.95</u>	<u>\$ 45,318</u>	<u>77</u>	<u>199</u>	
83401	Change (request vs actual)			\$ -	2,760			
Regional Office Idaho Falls	Change (estimate vs actual)			\$ -	1,360			
Regional Office	2027	request	9,230	\$ 3.48	\$ 32,082	81	114	40 FTEs
99 Hwy 93 N	2026	estimate	9,230	\$ 3.37	\$ 31,147	81	114	41 Temps
Salmon	2025	actual	<u>9,230</u>	<u>\$ 3.28</u>	<u>\$ 30,240</u>	<u>81</u>	<u>114</u>	
83467	Change (request vs actual)			\$ -	1,842			
Regional Office Salmon	Change (estimate vs actual)			\$ -	907			
TOTAL (PAGE 2 of 2)	2027	request	65,770	\$ 2.76	\$ 181,667	317	207	177 FTEs
	2026	estimate	65,770	\$ 2.68	\$ 176,376	317	207	120 Temps
	2025	actual	<u>56,313</u>	<u>\$ 3.04</u>	<u>\$ 171,239</u>	<u>297</u>	<u>190</u>	
	Change (request vs actual)		9,457	\$ 1.10	10,428	20	18	
	Change (estimate vs actual)		9,457	\$ 0.54	5,137	20	18	
TOTAL (ALL PAGES)	2027	request	208,923	\$ 13.74	\$ 2,870,759	774	521	550 FTEs
	2026	estimate	208,923	\$ 13.34	\$ 2,787,144	774	521	204 Temps
	2025	actual	<u>199,466</u>	<u>\$ 13.57</u>	<u>\$ 2,705,965</u>	<u>754</u>	<u>503</u>	
	Change (request vs actual)		9,457	\$ 17.43	164,793	20	18	
	Change (estimate vs actual)		9,457	\$ 8.58	81,179	20	18	

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

AGENCY INFORMATION

AGENCY NAME:	Department of Fish & Game	Division/Bureau:	Visitor Center
Prepared By:	Joe Hightower	E-mail Address:	joe.hightower@idfg.idaho.gov
Telephone Number:	208-287-2827	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/30/2025	Fiscal Year:	2027

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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$34,611	\$35,650	\$36,719	\$37,821	\$38,955	\$40,124

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<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:	Headquarters
Prepared By:	Joe Hightower	E-mail Address:	joe.hightower@idfg.idaho.gov
Telephone Number:	208-287-2827	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/30/2025	Fiscal Year:	2027

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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	237	237	237	237	237	237
Full-Time Equivalent Positions:	219	219	219	219	219	219
Temp. Employees, Contractors, Auditors, etc.:	18	18	18	18	18	18

SQUARE FEET

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$1,576,884	\$1,624,191	\$1,672,916	\$1,723,104	\$1,774,797	\$1,828,041

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<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:	Joe Hightower	E-mail Address:	joe.hightower@idfg.idaho.gov
Telephone Number:	208-287-2827	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/30/2025	Fiscal Year:	2027

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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	75	75	75	75	75	75
Full-Time Equivalent Positions:	52	52	52	52	52	52
Temp. Employees, Contractors, Auditors, etc.:	23	23	23	23	23	23

SQUARE FEET

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$47,971	\$49,410	\$50,892	\$52,419	\$53,992	\$55,611

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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

2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.

3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

AGENCY NOTES:

--

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Fish & Game		Division/Bureau:	Clearwater Region		
Prepared By:	Joe Hightower		E-mail Address:	joe.hightower@idfg.idaho.gov		
Telephone Number:	208-287-2827		Fax Number:			
DFM Analyst:	Lisa Herriot		LSO/BPA Analyst:	Janet Jessup		
Date Prepared:	8/30/2025		Fiscal Year:	2027		
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	74	74	74	74	74	74
Full-Time Equivalent Positions:	50	50	50	50	50	50
Temp. Employees, Contractors, Auditors, etc.:	24	24	24	24	24	24
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$91,652	\$94,402	\$97,234	\$100,151	\$103,156	\$106,250
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Fish & Game		Division/Bureau:	Southwest Regional Office		
Prepared By:	Joe Hightower		E-mail Address:	joe.hightower@idfg.idaho.gov		
Telephone Number:	208-287-2827		Fax Number:			
DFM Analyst:	Lisa Herriot		LSO/BPA Analyst:	Janet Jessup		
Date Prepared:	8/30/2025		Fiscal Year:	2027		
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	65	65	65	65	65	65
Full-Time Equivalent Positions:	49	49	49	49	49	49
Temp. Employees, Contractors, Auditors, etc.:	16	16	16	16	16	16
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$783,608	\$807,116	\$831,330	\$856,269	\$881,957	\$908,416
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

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

AGENCY INFORMATION

AGENCY NAME:	Department of Fish & Game	Division/Bureau:	McCall, Southwest Region
Prepared By:	Joe Hightower	E-mail Address:	joe.hightower@idfg.idaho.gov
Telephone Number:	208-287-2827	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/30/2025	Fiscal Year:	2027

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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$20,200	\$20,806	\$21,430	\$22,073	\$22,735	\$23,417

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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

AGENCY NOTES:

--

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Fish & Game		Division/Bureau:	Magic Valley Region		
Prepared By:	Joe Hightower		E-mail Address:	joe.hightower@idfg.idaho.gov		
Telephone Number:	208-287-2827		Fax Number:			
DFM Analyst:	Lisa Herriot		LSO/BPA Analyst:	Janet Jessup		
Date Prepared:	8/30/2025		Fiscal Year:	2027		
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	56	56	56	56	56	56
Full-Time Equivalent Positions:	40	40	40	40	40	40
Temp. Employees, Contractors, Auditors, etc.:	16	16	16	16	16	16
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$38,977	\$40,146	\$41,350	\$42,591	\$43,869	\$45,185
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Fish & Game		Division/Bureau:	Southeast Region		
Prepared By:	Joe Hightower		E-mail Address:	joe.hightower@idfg.idaho.gov		
Telephone Number:	208-287-2827		Fax Number:			
DFM Analyst:	Lisa Herriot		LSO/BPA Analyst:	Janet Jessup		
Date Prepared:	8/30/2025		Fiscal Year:	2027		
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	52	72	72	72	72	72
Full-Time Equivalent Positions:	36	56	56	56	56	56
Temp. Employees, Contractors, Auditors, etc.:	16	16	16	16	16	16
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Square Feet:	16,760	26,217	26,217	26,217	26,217	26,217
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$36,504	\$37,599	\$38,727	\$39,889	\$41,085	\$42,318
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Department of Fish & Game		Division/Bureau:	Upper Snake Region		
Prepared By:	Joe Hightower		E-mail Address:	joe.hightower@idfg.idaho.gov		
Telephone Number:	208-287-2827		Fax Number:			
DFM Analyst:	Lisa Herriot		LSO/BPA Analyst:	Janet Jessup		
Date Prepared:	8/30/2025		Fiscal Year:	2027		
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	77	77	77	77	77	77
Full-Time Equivalent Positions:	46	46	46	46	46	46
Temp. Employees, Contractors, Auditors, etc.:	31	31	31	31	31	31
SQUARE FEET						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$45,318	\$46,678	\$48,078	\$49,521	\$51,006	\$52,537
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Caitlin.Ross@adm.idaho.gov. Please e-mail or call 208-332-1933 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

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

AGENCY INFORMATION

AGENCY NAME:	Department of Fish & Game	Division/Bureau:	Salmon Region
Prepared By:	Joe Hightower	E-mail Address:	joe.hightower@idfg.idaho.gov
Telephone Number:	208-287-2827	Fax Number:	
DFM Analyst:	Lisa Herriot	LSO/BPA Analyst:	Janet Jessup
Date Prepared:	8/30/2025	Fiscal Year:	2027

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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Number of Work Areas:	81	81	81	81	81	81
Full-Time Equivalent Positions:	40	40	40	40	40	40
Temp. Employees, Contractors, Auditors, etc.:	41	41	41	41	41	41

SQUARE FEET

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
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 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
Total Facility Cost/Yr:	\$30,240	\$31,147	\$32,082	\$33,044	\$34,035	\$35,057

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2025	ESTIMATE 2026	REQUEST 2027	REQUEST 2028	REQUEST 2029	REQUEST 2030
	<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:

--

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 FY2025 Commissioners were as follows: Dave Bobbitt (Panhandle), Don Ebert (Clearwater), Tim Murphy (Southwest), Mike Roach (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, was 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 Directions document that is submitted each year as required by Section 67-1903, Idaho Code.

The Department's FY2026 original appropriation of \$162.6 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; meet public expectations for hunting, fishing, and trapping opportunities; and engage with the public to promote Idaho's outdoor heritage and economy. In FY2025, Director Fredericks initiated a comprehensive update to *The Compass* to ensure that in the coming years the Department is using the objectives and strategies necessary to achieve the Department's mission. To identify priority areas, an internal discovery process and statewide public outreach campaign was completed this year. A draft Strategic Plan Update is underway and will be reviewed by the Commission and the public in FY2026.

Ongoing challenges to the Department's mission include: managing the expansion of Chronic Wasting Disease (CWD) and other wildlife diseases; rapid population growth in Idaho, with the associated loss of habitat and rising 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 Section 36-103, Idaho Code. 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 (Section 18-3913, Idaho Code) and to consult with the Office of Species Conservation on threatened and endangered wildlife and plant issues (Section 67-818[3]a, Idaho Code).

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	FY2022	FY2023	FY2024	FY2025
License & Permits	\$56,320,651	\$62,442,608	\$57,534,935	\$65,267,600
Dingell-Johnson	\$6,943,203	\$7,739,751	\$3,739,774	\$10,666,049
Pittman-Robertson	\$15,407,253	\$16,888,072	\$9,748,677	\$18,100,936
Federal	\$28,288,650	\$31,202,130	\$25,519,478	\$40,304,687
State	\$4,347,416	\$4,230,101	\$5,649,655	\$5,718,254
Private & Local	\$5,794,888	\$6,150,416	\$8,202,174	\$6,957,138
Miscellaneous	\$2,869,398	\$6,809,577	\$7,044,890	\$9,939,294
Current Year Revenue	\$119,971,459	\$135,462,655	\$117,439,583	\$156,953,958
Expenditures	FY2022	FY2023	FY2024	FY2025
Personnel	\$54,826,000	\$60,062,300	\$62,500,388	\$64,944,987
Operating	\$53,796,900	\$54,859,300	\$59,735,554	\$59,349,342
Capital Outlay	\$9,480,600	\$7,614,200	\$10,527,553	\$16,661,990
Trustee/Benefit Payments	\$2,230,900	\$1,966,100	\$1,752,058	\$1,594,122
Total	\$120,334,400	\$124,501,900	\$134,515,553	\$142,500,441

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY2022	FY2023	FY2024	FY2025
Provide opportunity to harvest game fish and wildlife (# of hunting, fishing, and combination licenses sold)	547,861	560,079	543,991	526,572
Provide harvestable surplus of deer and elk (# of deer and elk harvested) ^a	63,722 ^a	56,725 ^a	65,802 ^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)	882	819	510	624.5
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)	1,229,861	1,227,288	1,217,910	1,230,162
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	2,407,033	2,407,033
Provide public access to important wildlife areas for hunting, fishing, trapping, and viewing (# of acres managed)	421,635	425,753	434,000	437,339

Cases Managed and/or Key Services Provided	FY2022	FY2023	FY2024	FY2025
Provide opportunity to hunt big game (<i># elk and deer hunter days</i>) ^a	1,412,504 ^a	1,434,021 ^a	1,384,339 ^a	NA ^a
Alleviate wildlife damage to agriculture (<i>minimum # of depredation complaints responded to</i>)	942	1,137	642	552
Compensation for wildlife damage to agriculture (<i># depredation claims paid</i>)	84	106	72	86
Improve opportunity to harvest game fish (<i># of Department-operated, hatchery-raised, resident and anadromous fish stocked in ponds, lakes, and streams</i>)	29,996,944	28,304,113	28,731,107	32,048,466
Provide opportunity to harvest salmon and steelhead without harming threatened populations (<i>angler hours spent fishing for salmon and steelhead</i>) ^a	939,039 ^a	918,204 ^a	1,122,620 ^a	NA ^a
Provide public access to fishing waters (<i># fishing and boating access sites maintained</i>)	355	356	356	356
Scientifically assess the abundance and health of fish populations to inform management decisions (<i># surveys conducted on lakes, reservoirs, rivers, and streams</i>)	568	582	652	638
Enforce Department laws (<i># of warnings and citations issued</i>)	3,464	4,486	5,263	6,643
Protect game populations, provide information, and ensure human safety (<i># of licenses checked by officers in the field</i>)	46,578	51,271	55,379	57,603
Provide information, analysis, and recommendations to improve fish and wildlife habitats and reduce impacts from land and water use (<i>minimum # technical comments, reviews, meetings, site visits, and technical data requests filled</i>)	2,614	2,932	2,828	2,748
Minimize the impacts of fish and wildlife diseases on fish and wildlife populations, livestock, and humans (<i># cases, biological samples, and necropsies handled by health labs</i>)	4,032	5,348	7,963	8,136
Provide information about fishing and hunting, fish and wildlife, educational programs, volunteer opportunities, and general agency information to the public (<i>average # visits per month to IDFG website</i>)	591,807	561,612	NA ^d	925,822
Train schoolteachers about how to improve their students' awareness, knowledge, skills, and responsible behavior related to Idaho's fish and wildlife (<i># teachers who attended Project Wild workshops</i>) ^c	125	NA ^c	NA ^c	NA ^c
Provide information to license buyers to increase their recreation satisfaction and opportunities (<i># visitors to Idaho Hunt Planner and Fish Planner web pages</i>)	626,162	669,790	NA ^d	NA ^e
Provide for community and public involvement in management and education while reducing costs (<i># Volunteer Services hours</i>) ^b	27,230 ^b	34,477 ^b	26,173 ^b	32,805 ^b
Educate students about hunting and firearms safety, ethics and responsibilities, wildlife management, and Department rules and regulations (<i># of students Hunter Education certified</i>)	11,453	12,952	11,953	13,316

Cases Managed and/or Key Services Provided	FY2022	FY2023	FY2024	FY2025
Educate students about hunting and firearms safety, ethics and responsibilities, wildlife management, and Department rules and regulations (<i># of instructor hours volunteered for hunters, bowhunter, trapper, wolf trapper, hunter/bowhunter combo, and field day classes</i>)	7,191	9,570	8,232	7,322

^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 FY2024 due to a software update.

^e- Website analytics are active across other parts of the site, but data for FY2025 is not available for this entry because of web instances that are still operating on an older platform.

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.

	FY2022	FY2023	FY2024	FY2025
COMMERCIAL WILDLIFE FARM				
Total Number of Licenses	8	9	7	18
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	2	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
COMMERCIAL FISHING LICENSES				
Total Number of Licenses	6	5	3	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	0	0	1
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
TAXIDERMIST / FUR BUYER				
Total Number of Licenses	254	266	399	406
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	0

Part II – Performance Measures

Performance Measure		FY2022	FY2023	FY2024	FY2025	FY2026
Goal 1						
<i>Sustain Idaho's fish and wildlife, and the habitats upon which they depend.</i>						
1. Compliance with regulations (<i># of violations/# of licenses checked</i>)	actual	3,464 / 46,578 (7.4% / 7.4%)	4,486 / 51,271 (8.7% / 9.1%)	5,263 / 55,379 (9.5% / 10.2%)	6,643 / 57,603 (11.5% / 11%)	-----

Performance Measure		FY2022	FY2023	FY2024	FY2025	FY2026
	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	29,996,944	28,304,113	28,731,107	32,048,466	-----
	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	93 / 336,518	100 / 330,725	102 / 336,000	99 / 371,941	-----
	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	893,343	896,563	881,739	858,221	-----
	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	2.40 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	255,491 ^a / 2,191	251,621 ^a / 2,261	258,196 ^a / 2,311	NA ^a / 3,083	-----
	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
7. Idaho citizens fish and uphold the North American Model of Wildlife Conservation (# of resident fishing license holder ^a)	actual	177,029 ^a	184,610 ^a	189,915 ^a	NA ^a	-----
	target	166,000 ^a	166,000 ^a	166,000 ^a	166,000 ^a	166,000 ^a
Goal 3						
<i>Improve public understanding of and involvement in fish and wildlife management.</i>						
8. Effectively convey and distribute information about wildlife and wildlife-based recreation (# of unique visitors per year to Fish and Game website)	actual	3.64 million	3.50 million	NA ^c	2.50 million ^d	-----
	target	2.00 million	2.00 million	2.00 million	2.00 million	2.00 million

Performance Measure		FY2022	FY2023	FY2024	FY2025	FY2026
Goal 4						
<i>Enhance the capability of the Department 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 / 88	NA ^b / 88	92 / 83	92 / 92	-----
	target	93 / 88	93 / 88	93 / 88	93 / 88	93 / 88

^a - Based on previous calendar year license holders.

^b - Performance Measure changed in FY2024 and does not apply to previous years.

^c - Corresponding website analytics were unavailable during FY2024 due to a software update.

^d - Website analytics are active, but data for FY2025 is incomplete because some web instances are still operating on an older platform and cannot provide analytics until they are updated.

Performance Measure Explanatory Notes

1. The benchmark is based on past performance by Department officers.
2. This measure was added in FY2014. The benchmark is based on maintaining the FY2013 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 FY2020. The benchmark is based on maintaining the FY2020 level of acreage, past success of the Large Tract program, available budget, and cost per acre.
5. This measure was added in FY2020. The benchmark is based on maintaining the FY2020 level of acreage, past success of the Endowment Land Agreement, available budget, and cost per acre.
6. This measure was added in FY2020. The benchmark is based on maintaining the calendar year 2019 level of resident hunting & combo license holders and FY2020 trapping license holder.
7. This measure was added in FY2020. The benchmark is based on maintaining the calendar year 2019 level of resident fishing license holders.
8. This performance measure was added in FY2014. 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.

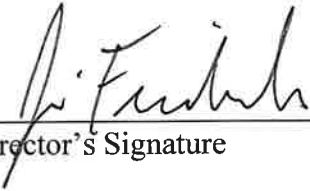
For More Information Contact

Ian Malepeai
Marketing Program Manager
Fish and Game, Department of
P.O. Box 25
Boise, ID 83707
Phone: (208) 287-2870
E-mail: ian.malepeai@idfg.idaho.gov

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: Fish & Game



Director's Signature

8.1.2025

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