

STATEMENT OF PURPOSE

RS24792

This bill appropriates \$104,070,300 to the Department of Fish and Game for fiscal year 2017 and caps the number of authorized full-time equivalent positions at 558. The source of funding is from hunting and fishing licenses, tags and permits; federal excise taxes on hunting and fishing equipment; federal mitigation moneys; moneys from Idaho Power and the Office of Species Conservation; and moneys from set-asides and trusts. The appropriation includes funding for the increased costs of health insurance and accounts for an increase in statewide cost allocation. It provides \$5,184,500 for replacement items including vehicles, snowmobiles, ATVs, motorcycles, heavy equipment, building improvements, property maintenance, computer equipment, body armor, and radio equipment. This bill also includes an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of the director and accounts for the 27th payroll.

The bill includes approval of thirteen of fourteen line items including: 1) improving shooting ranges; 2) screening diversions and maintaining boating access; 3) managing game, increasing access, and stocking pheasants; 4) maintaining resident fish hatchery production; 5) expanding hunter education and outreach; 6) expanding wildlife monitoring and habitat management; 7) upgrading fish marking and tagging trailers; 8) supporting fish stocking and research; 9) providing for lease increases and acquisition of a seven-acre parcel in Canyon County for a new regional office; 11) approving the rebuild of the Snake River Sockeye Salmon trap on Little Redfish Lake Creek, 12) funding salmon and steelhead habitat projects; 13) approving agency-wide fund shifts; and 14) providing appropriation for sage grouse lek monitoring. Lastly, this budget includes an item, common to many others, authorizing ongoing funding to cover the increased costs of radio communication sites.

There are no General Funds in this budget. It is a 10.7% increase in dedicated funds and an 8.7% increase in all funds over the original FY 2016 budget.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	558.00	0	51,991,100	43,730,800	95,721,900
1. Fisheries Projects	0.00	0	0	1,238,700	1,238,700
2. Elk Management Program	0.00	0	100,000	300,000	400,000
FY 2016 Total Appropriation	558.00	0	52,091,100	45,269,500	97,360,600
Removal of One-Time Expenditures	0.00	0	(4,962,400)	(2,889,000)	(7,851,400)
Base Adjustments	0.00	0	0	0	0
FY 2017 Base	558.00	0	47,128,700	42,380,500	89,509,200
Benefit Costs	0.00	0	445,400	343,500	788,900
Replacement Items	0.00	0	4,831,300	353,200	5,184,500
Statewide Cost Allocation	0.00	0	56,300	25,600	81,900
Change in Employee Compensation	0.00	0	650,100	466,200	1,116,300
27th Payroll	0.00	0	794,800	583,100	1,377,900

FY 2017 Program Maintenance	558.00	0	53,906,600	44,152,100	98,058,700
1. Improve Shooting Ranges	0.00	0	120,000	55,000	175,000
2. Fish Screening and Fishing Access	0.00	0	0	849,000	849,000
3. Game Management/Access/Stocking	0.00	0	100,000	0	100,000
4. Resident Hatchery Production	0.00	0	1,850,000	0	1,850,000
5. Hunter Education and Outreach	0.00	0	25,000	96,100	121,100
6. Wildlife Monitoring and Habitat Mgmt	0.00	0	0	706,000	706,000
7. Fish Marking and Tagging Trailers	0.00	0	0	409,000	409,000
8. Dingell-Johnson Revenue Decline	0.00	0	50,000	0	50,000
9. Office Leases, Acquisition and Disposal	0.00	0	36,400	139,800	176,200
10. Clagstone Conservation Easement	0.00	0	0	0	0
11. Snake River Sockeye Salmon Trap	0.00	0	1,200,000	0	1,200,000
12. Salmon/Steelhead Habitat Projects	0.00	0	270,000	0	270,000
13. Agencywide Fund Shifts	0.00	0	(91,800)	91,800	0
14. Sage Grouse Lek Monitoring	0.00	0	100,000	0	100,000
Communication Site Leases	0.00	0	5,300	0	5,300
FY 2017 Total	558.00	0	57,571,500	46,498,800	104,070,300
Chg from FY 2016 Orig Approp	0.00	0	5,580,400	2,768,000	8,348,400
% Chg from FY 2016 Orig Approp.	0.0%		10.7%	6.3%	8.7%

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