

STATEMENT OF PURPOSE

RS29762 / S1386

This is the FY 2023 original appropriation bill for the Department of Fish and Game. It appropriates a total of \$133,094,700 and caps the number of authorized full-time equivalent positions at 553.00. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers' compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. The bill funds nine line items, which provide funding for wolf population census and pass through depreciation costs, habitat restoration at the Eagle Valley Ranch and at Gray's Meadow, boating access site maintenance, a portion of the salary of a disease ecologist; deferred maintenance projects, a net-zero transfer of funding to eliminate the Wildlife Mitigation and Habitat Conservation Program, funding to pay depreciation claims to landowners, and Microsoft 365 Licenses.

Also included in this bill is a onetime FY 2022 supplemental appropriation, which provides a cash transfer from the Fish and Game Fund to the Big Game Depredation Fund and an additional appropriation from the same fund for depredation claims.

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	553.00	0	67,782,600	60,396,000	128,178,600
1. Depredation Claims	0.00	0	900,000	0	900,000
FY 2022 Total Appropriation	553.00	0	68,682,600	60,396,000	129,078,600
Executive Carry Forward	0.00	0	8,788,700	1,752,600	10,541,300
FY 2022 Estimated Expenditures	553.00	0	77,471,300	62,148,600	139,619,900
Removal of Onetime Expenditures	0.00	0	(16,070,900)	(9,054,100)	(25,125,000)
Base Adjustments	0.00	0	196,900	(196,900)	0
FY 2023 Base	553.00	0	61,597,300	52,897,600	114,494,900
Personnel Benefit Costs	0.00	0	332,500	246,600	579,100
Replacement Items	0.00	0	4,291,100	0	4,291,100
Statewide Cost Allocation	0.00	0	296,700	162,200	458,900
Change in Employee Compensation	0.00	0	1,758,400	1,237,200	2,995,600
FY 2023 Program Maintenance	553.00	0	68,276,000	54,543,600	122,819,600
1. Wolf Census and Depredation Costs	0.00	0	290,000	300,000	590,000
2. EVR Habitat Restoration	0.00	0	1,500,000	0	1,500,000
3. Gray's Meadow Restoration	0.00	0	0	2,100,000	2,100,000
4. Boating Access Site Maintenance	0.00	0	56,300	168,700	225,000
5. Wildlife Disease Ecologist	0.00	0	25,000	0	25,000
7. Maintenance Project Backlog	0.00	0	3,990,000	910,000	4,900,000
8. Eliminate WMHC Program	0.00	0	0	0	0
10. Depredation Claims	0.00	0	700,000	0	700,000
11. Microsoft O365 Licenses	0.00	0	141,000	94,100	235,100
FY 2023 Total	553.00	0	74,978,300	58,116,400	133,094,700
Chg from FY 2022 Orig Approp	0.00	0	7,195,700	(2,279,600)	4,916,100
% Chg from FY 2022 Orig Approp.	0.0%		10.6%	(3.8%)	3.8%

Contact:

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