

STATEMENT OF PURPOSE

RS25416

This is an appropriation bill to the Department of Fish and Game in two parts: the fiscal year 2018 appropriation and a supplemental for fiscal year 2017 for additional deprecation payments to landowners.

The FY 2018 budget includes \$498,300 for benefit costs for permanent employees, \$4,447,200 for replacement items, a reduction of \$28,600 for statewide cost allocation, and \$1,117,600 for a 3% CEC to be distributed at the discretion of the director.

It includes 10 line items and \$35,600 for cybersecurity insurance. It provides funding to make lease payments on a new Region 3 Office Building to be constructed by the Fish and Game Foundation. It also includes additional one-time funding for hatchery repairs, moneys for sockeye trapping and transport, and moneys to finish reconstruction of the sockeye weir on Redfish Lake Creek. The budget is a 2.9% decrease in dedicated funds and a 3.9% decrease in federal funds for a total reduction of 3.3% from this year's original appropriation. The FTPs are capped at 558.

The FY 2017 supplemental provides an additional \$125,000 from the Expendable Big Game Depredation Fund for payments to landowners. The Department recently notified the Legislature that due to the severe winter, deprecation claims are estimated to exceed the current \$600,000 appropriation (plus \$2,900 in the Administration budget). This addition brings the budget for claims to \$725,000.

The Idaho Department of Fish and Game uses the Big Game Depredation Fund to reimburse farmers and ranchers for crop losses caused by big game animals, livestock losses caused by predators, and damage to forage caused by grazing wildlife. A non-expendable balance of \$2,250,000 is invested in long-term bonds and is maintained to generate interest that may be expended. Interest is also retained on the expendable balance. An annual transfer of \$200,000 from the Fish and Game Fund provides the main source of income. Crop and forage losses are subject to a \$1,000 deductible. Claims are limited to the lesser of the appropriation or the unencumbered cash in the Expendable Fund.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	558.00	0	57,571,500	48,498,800	106,070,300
1. Emergency Winter Feeding S1010	0.00	0	400,000	0	400,000
2. Depredation Payments to Landowners	0.00	0	125,000	0	125,000
FY 2017 Total Appropriation	558.00	0	58,096,500	48,498,800	106,595,300
Removal of One-Time Expenditures	0.00	0	(9,364,200)	(4,435,400)	(13,799,600)
Base Adjustments	0.00	0	0	0	0
FY 2018 Base	558.00	0	48,732,300	44,063,400	92,795,700
Benefit Costs	0.00	0	290,600	207,700	498,300
Replacement Items	0.00	0	3,999,600	447,600	4,447,200
Statewide Cost Allocation	0.00	0	(17,500)	(11,100)	(28,600)
Change in Employee Compensation	0.00	0	654,900	462,700	1,117,600
FY 2018 Program Maintenance	558.00	0	53,659,900	45,170,300	98,830,200

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	FTP	Gen	Ded	Fed	Total
FY 2018 Program Maintenance	558.00	0	53,659,900	45,170,300	98,830,200
1. Wildlife Program Fund Shifts	0.00	0	178,300	(178,300)	0
2. Health Insurance for Temps	0.00	0	0	0	0
3. Region 3 Office Building	0.00	0	413,600	236,400	650,000
4. Improve Shooting Ranges	0.00	0	120,000	55,000	175,000
5. Fish Screening and Fishing Access	0.00	0	0	899,000	899,000
6. Hunter and Trapper Education	0.00	0	50,000	69,000	119,000
7. Wildlife Monitoring	0.00	0	64,900	151,300	216,200
8. Wildlife Habitat Management	0.00	0	116,800	0	116,800
9. Sockeye Trapping and Transport	0.00	0	0	210,000	210,000
10. Hatchery Maintenance and Repairs	0.00	0	500,000	0	500,000
11. Sockeye Weir Reconstruction	0.00	0	800,000	0	800,000
Cybersecurity Insurance	0.00	0	25,400	10,200	35,600
FY 2018 Total	558.00	0	55,928,900	46,622,900	102,551,800
Chg from FY 2017 Orig Approp	0.00	0	(1,642,600)	(1,875,900)	(3,518,500)
% Chg from FY 2017 Orig Approp.	0.0%		(2.9%)	(3.9%)	(3.3%)

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