

Department of Fish and Game

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2015 Total App	FY 2015 Actual	FY 2016 Approp	FY 2017 Request	FY 2017 Gov Rec
BY PROGRAM					
Administration	15,900,100	13,857,700	14,965,600	17,578,200	17,792,400
Enforcement	10,494,000	10,150,800	10,701,100	11,485,300	11,722,000
Fisheries	35,887,400	32,804,500	37,808,200	40,697,800	41,015,200
Wildlife	23,061,700	22,536,700	22,826,900	25,700,400	26,032,000
Communications	4,231,500	3,997,700	4,318,400	4,612,800	4,679,100
Engineering	1,040,400	922,400	1,079,900	1,032,800	1,057,400
Wildlife Mitigation & Habitat Cons	5,881,900	3,910,100	4,021,800	4,049,700	4,072,200
Total:	96,497,000	88,179,900	95,721,900	105,157,000	106,370,300
BY FUND CATEGORY					
Dedicated	51,241,700	44,024,800	51,991,100	57,122,500	57,871,500
Federal	45,255,300	44,155,100	43,730,800	48,034,500	48,498,800
Total:	96,497,000	88,179,900	95,721,900	105,157,000	106,370,300
Percent Change:		(8.6%)	8.6%	9.9%	11.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	52,069,200	45,843,100	53,055,200	55,321,600	56,494,900
Operating Expenditures	36,221,100	33,955,300	36,573,100	39,658,100	39,698,100
Capital Outlay	7,431,900	7,940,200	5,318,800	9,402,500	9,402,500
Trustee/Benefit	774,800	441,300	774,800	774,800	774,800
Total:	96,497,000	88,179,900	95,721,900	105,157,000	106,370,300
Full-Time Positions (FTP)	568.00	568.00	558.00	558.00	558.00

Department Description

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 Fish and Game Department is organized into seven major 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. 4) Enhance the capability of the department to manage fish and wildlife and serve the public.

HJR2 of 2012 amended the Constitution of the state of Idaho to preserve the rights of the people of Idaho to hunt, fish, and trap.

Department of Fish and Game

Agency Profile

Analyst: Houston

Organizational Chart

No more than four (4) of the members of the commission shall at any time belong to the same political party.

Governor
C.L. "Butch" Otter

No member shall serve more than two (2) terms, except that a member appointed to fill an unexpired term may be appointed to two (2) additional, full terms (§36-102, Idaho Code).

Quarterly Meetings

Staggered four-year terms expire June 30:

Fish and Game Commission

added in 1996

Panhandle Region <i>Brad Corkill</i> 2017	Clearwater Region <i>Daniel Blanco</i> 2019	Southwest Region <i>Blake Fischer</i> 2018	Magic Valley Region <i>Mark Doerr</i> 2016	Southeast Region <i>Lane Clezie</i> 2018	Upper Snake <i>Derick Attebury</i> 2019	Salmon Region <i>Will Naillon</i> 2016
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Benewah, Bonner, Boundary, Kootenai, Shoshone

Clearwater, Idaho, Latah, Lewis, Nez Perce

Ada, Adams, Boise, Canyon, Elmore, Gem, Owyhee, Payette, Valley, Washington

Blaine, Camas, Cassia, Gooding, Jerome, Lincoln, Minidoka, Twin Falls

Bannock, Bear Lake, Bingham, Caribou, Franklin, Oneida, Power

Bonneville, Butte, Clark, Fremont, Jefferson, Madison, Teton

Custer, Lemhi

The Administration Program budget includes commissioners, the director, deputy directors, and services in the large shaded area.

1

Director
Virgil Moore

Executive Assistant
Mary Boyer

Human Resource Officer
Gina Hodge

Legal Counsel
Deputy Attorneys General
Dallas Burkhalter, Kathleen Trever
does not count as FTP, paid through operating expenditures

Deputy Director Operations
Ed Schriever

Deputy Director Programs/Policy
Sharon Kiefer

2 Law Enforcement
Greg Wooten

4 Wildlife
Jeff Gould

Administration
Michael Pearson

IT Manager
Robert Ross

3 Fisheries
Jim Fredericks

Assist Chief
Brad Compton

Financial Officer
License Manager
Purchasing Agent

Program Coordination
Gary Vecellio & Walton Poole

Assist Chief
Paul Kline

Program Cord.
Greg Servheen

Wildlife Habitat Mgr
Don Kemner

Production
Gary Byrne

Game Mgr
Jon Rachael

5 Communications
Mike Keckler

Engineering
Mike Maffey 6

Anadromous
Pete Hassemer

Non-Game Mgr
Rex Sallabanks

Research Mgr
Dan Schill

7 Wildlife Mitigation & Habitat Conservation

State Fish Mgr
Jeff Dillon

FTP's by Program	FY 16	FY17 Req	Difference
1) Administration	101.88	104.72	2.84
2) Enforcement	113.35	112.35	(1.00)
3) Fisheries	168.98	167.06	(1.92)
4) Wildlife	113.13	116.42	3.29
5) Communications	34.33	33.33	(1.00)
6) Engineering	14.51	12.51	(2.00)
7) Mitigation & Conservation	11.82	11.61	(0.21)
TOTAL	558.00	558.00	0.00

Regional Supervisors

Panhandle Region 1 <i>Chip Corsi</i> Coeur d'Alene	Clearwater Region 2 <i>Jerome Hansen</i> Lewiston	Southwest Region 3 <i>Scott Reinecker</i> Nampa, McCall	Magic Valley Region 4 <i>Toby Boudreau</i> Jerome	Southeast Region 5 <i>Mark Gamblin</i> Pocatello	Upper Snake Region 6 <i>Steve Schmidt</i> Idaho Falls	Salmon Region 7 <i>Tom Curet</i> Salmon
Big Game Units 1, 2, 3, 4, 4a, 5, 6, 7, 9	8, 8a, 10, 10a, 11, 11a, 12, 13, 14, 15, 16, 16a, 17, 18, 19, 20	19a, 20a, 22, 23, 24, 25, 26, 32a, 31, 32, 33, 34, 35, 38, 39, 40, 41, 42	43, 44, 45, 46, 47, 48, 49, 52, 52a, 53, 54, 55, 56, 57	66a, 68, 68a, 70, 71, 72, 73, 73a, 74, 75, 76, 77, 78	50, 51, 58, 59, 59a, 60, 60a, 61, 62, 62a, 63, 63a, 64, 65, 66, 67, 69	21, 21a, 27, 28, 29, 30, 30a, 36, 36a, 36b, 37, 37a

Department of Fish and Game

Agency Profile

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Sources of Funds	FY 2015 Appropriation	FY 2015 Expenditures	Percent of Total	Dollar Variance	Percent Variance	FY 2016 Appropriation
A1 Fish and Game Fund	\$ 36,684,700	\$ 34,161,300	38.7%	\$ (2,523,400)	(6.9%)	\$ 36,180,200
(Licenses) 0050-20: All unrestricted moneys received from the sale of hunting, fishing and trapping licenses, tags, and permits; rental income, sale of capital assets, and interest income. In general, these funds can be used for any fish and wildlife purpose. However, Idaho Code specifies that \$2 from each fishing license sold be used for construction, repair, or rehabilitation of state fish hatcheries, fishing lakes, or reservoirs. Idaho law also requires that \$1.50 from each resident deer and elk tag sold and \$5 from each non-resident deer and elk tag be used for the big game landowner sportsman's relations program.						
A2 Fish and Game Fund	45,255,300	44,155,100	50.1%	(1,100,200)	(2.4%)	43,730,800
(Federal) 0050-21: There are two categories of moneys received from the federal government. 1) 100% federal money is received for specific projects spelled out in a contract with the federal agency. In FY 2015, the department received about \$28.0 million in 100% federal funds. 2) Federal aid is generated by federal excise taxes on guns and ammunition (Pittman-Robertson) and federal excise taxes on fishing tackle and motor boat fuel (Dingell-Johnson). These dollars are apportioned to the states based on land area and the number of hunting and fishing licenses in each state. States are required to match federal aid with one dollar of state moneys for each three dollars of federal aid. In FY 2015, the department received about \$9.8 million PR and \$6.1 million in DJ federal aid. Cash balances are commingled in the Fish and Game Fund 0050.						
A3 Fish and Game Fund	8,459,700	7,044,100	8.0%	(1,415,600)	(16.7%)	9,974,700
(Other) 0050-22: The department receives money from fines and forfeitures; civil penalties, and from state and local governments and non-governmental entities for specific projects spelled out in contracts or agreements. These funds include mitigation funds from Idaho Power and pass-through moneys from the Office of Species Conservation. Cash balances are commingled in fund 0050.						
B1 Set-aside Funds (License)	1,860,500	579,900	0.7%	(1,280,600)	(68.8%)	1,863,900
0051-20: Certain money from the sale of hunting, fishing and trapping licenses, tags and permits is restricted for specific fish and wildlife purposes specified in Idaho law. These include \$2 from each hunting license for habitat acquisition and development, \$.75 from each deer, elk, and antelope tag for winter feeding of big game, \$.75 from each deer, elk and antelope tag for depredation prevention, and \$4 from each salmon and steelhead permit to acquire or rehabilitate salmon and steelhead fishing access and habitat.						
B2 Set-aside Funds (Other)	1,730,000	1,047,200	1.2%	(682,800)	(39.5%)	1,568,400
0051-22: Every individual who has an Idaho income tax refund due may designate any portion to be deposited in the non-game fund for support of the non-game program. Moneys from initial fees or renewal of any of three wildlife license plates are deposited into this fund to be used for non-game programs. Also includes fees collected from any person who is found guilty of, or received a withheld judgment for, the illegal killing, illegal possession, or illegal waste of game animals. That money is used for processing meat that is then distributed to charitable organizations.						
C Expendable Big Game	602,900	238,100	0.3%	(364,800)	(60.5%)	602,900
Depredation 0055-00: Used to pay for crop damage (less \$1,000 deductible for first occurrence) caused by antelope, elk, deer, or moose and for livestock depredation by black bears and mountain lions. The fund receives an annual transfer of \$200,000 from the Fish and Game Fund, retains its interest and receives the interest from the Non-Expendable Big Game Fund (0531).						
D Expendable Trust Fund	1,853,200	937,700	1.1%	(915,500)	(49.4%)	1,750,300
0524-00: The principal and interest of money and property donated to the department for a specific purpose.						
E Non-Expendable Trust	50,700	16,500	0.0%	(34,200)	(67.5%)	50,700
Fund 0530-00: Only the earnings on money and property donated conditionally to the department may be spent to fulfill the terms of certain donations or grants. The principal of the donation may not be expended.						
Total	\$ 96,497,000	\$ 88,179,900	100.0%	\$ (8,317,100)	(8.6%)	\$ 95,721,900

Department of Fish and Game

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Fish and Game Revenues and Transfers

Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
1 Licenses & Permits	\$31,758,000	\$32,950,300	\$36,132,500	\$36,500,000	\$37,300,000
2 Fleet Mgmt & Budget Stbl. Acct	675,400	761,800	1,045,100	681,300	835,500
3 Interest & Misc. Revenue	150,900	98,900	255,500	125,500	135,600
4 Transfers to Caine Ctr, ADC & Wolf Ctrl	(200,000)	(200,000)	(254,600)	(305,300)	(310,000)
5 Transfer out to Depredation Fund	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
6 Dept of Lands and Trust Transfers	(107,700)	461,600	(290,000)	14,500	18,700
A1 Fish & Game Fund 0050-20 (Licenses)	\$32,076,600	\$33,872,600	\$36,688,500	\$36,816,000	\$37,779,800
7 Dingell-Johnson (Tackle)	6,395,900	6,269,400	6,098,000	7,589,100	7,361,300
8 Pittman-Robertson (Ammo)	7,260,500	7,082,900	9,808,900	12,858,100	14,366,800
9 Federal Reimbursements	30,922,800	28,558,800	27,950,500	26,836,700	25,643,900
9a Federal Grants Receivable	0	0	0	2,744,600	0
A2 Fish & Game Fund 0050-21 (Federal)	\$44,579,200	\$41,911,100	\$43,857,400	\$50,028,500	\$47,372,000
10 Private and Local Reimbursements	6,065,500	7,066,600	6,291,900	9,372,100	8,932,500
11 Civil Penalties	212,000	281,700	279,000	275,000	275,000
A3 Fish & Game Fund 0050-22 (Other)	\$6,277,500	\$7,348,300	\$6,570,900	\$9,647,100	\$9,207,500
12 Habitat Acq. and Devel. \$2	438,100	533,800	497,900	499,800	511,300
13 Salmon and Steelhead Tag \$4	277,000	257,600	342,400	343,900	350,900
14 Winter Feeding \$.75 & Depred. \$.75	311,800	330,000	368,600	370,500	378,800
15 Unallocated Interest & Wildlife Lab	(700)	1,600	(9,700)	500	500
B1 Set-aside Fund 0051-20 (Licenses)	\$1,026,200	\$1,123,000	\$1,199,200	\$1,214,700	\$1,241,500
16 Non-game Program Income	10,600	14,700	22,100	18,100	19,000
17 Meat Processing Charges	9,800	12,700	14,100	14,000	15,000
18 Transfer in from License Plates	850,800	847,800	878,300	860,000	862,000
19 Transfer in from Tax Check-off	35,700	31,700	29,400	32,300	31,100
20 Net Other Transfers	20,500	400	(11,700)	3,000	(4,600)
B2 Setaside Fund 0051-22 (Other)	\$927,400	\$907,300	\$932,200	\$927,400	\$922,500
21 Big Game Depredation	58,900	66,600	56,600	60,700	62,000
22 Net Transfers	142,900	163,300	174,700	160,400	168,000
C Depredation Funds 0055 & 0531	\$201,800	\$229,900	\$231,300	\$221,100	\$230,000
23 Trust Interest and Receipts	916,900	1,118,300	1,433,300	961,000	991,300
24 Net Transfers	310,500	3,200	(2,633,300)	50,000	50,000
D Expendable Trust Fund 0524	\$1,227,400	\$1,121,500	(\$1,200,000)	\$1,011,000	\$1,041,300
25 Trust Interest & Receipts	9,900	11,100	(27,600)	10,100	10,100
E Non-Expendable Trust Fund 0530	\$9,900	\$11,100	(\$27,600)	\$10,100	\$10,100
Total Revenues and Transfers	\$86,326,000	\$86,524,800	\$88,251,900	\$99,875,900	\$97,804,700

Consolidated Fund Analysis

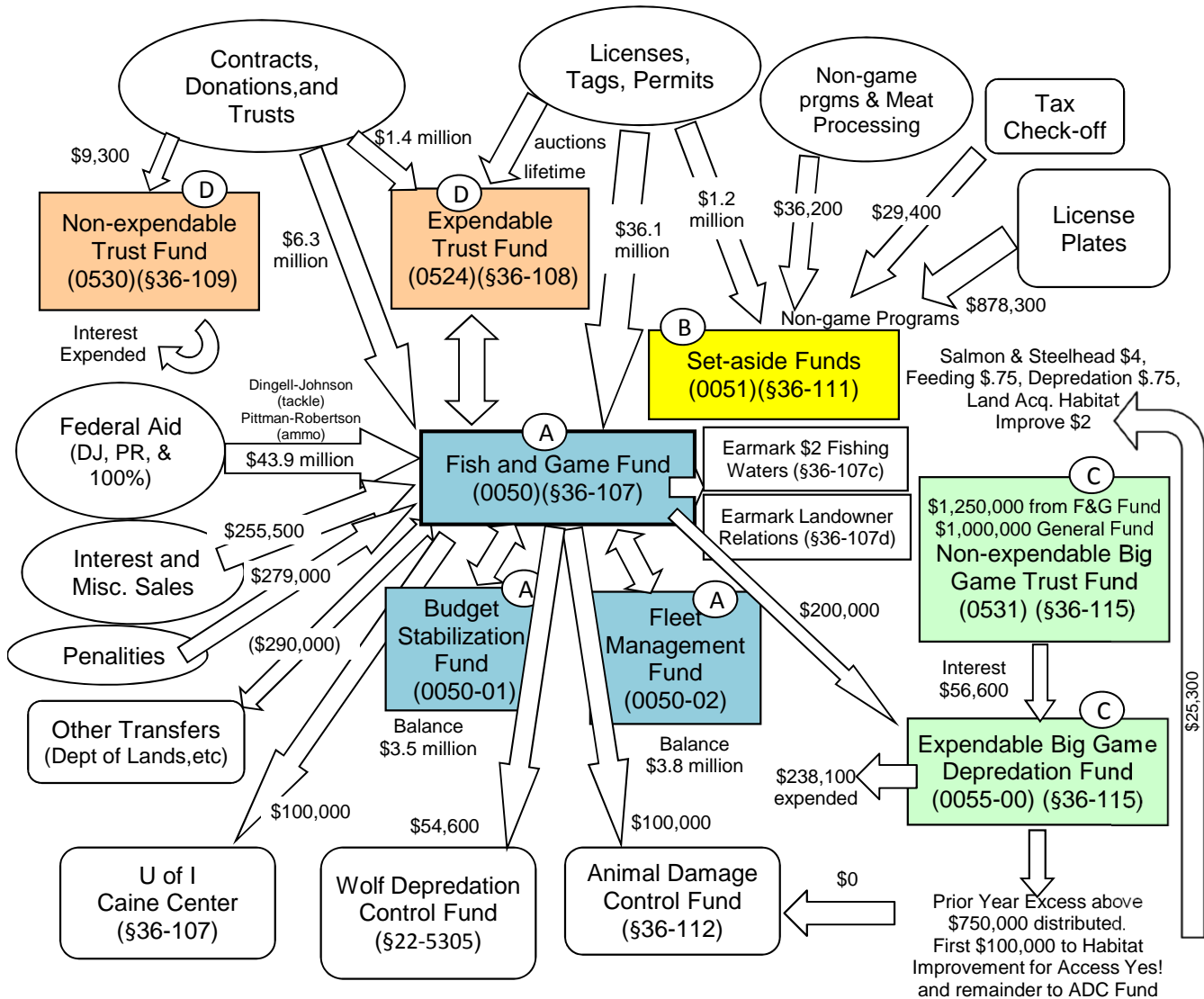
Description	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Beginning Free Fund Balance	\$26,503,800	\$19,986,200	\$26,902,000	\$27,212,700	\$31,044,700
Beginning Encumbrances	3,437,700	6,512,700	3,602,300	3,455,300	2,548,400
Revenues and Transfers	86,326,000	86,524,800	88,251,900	99,875,900	97,804,700
Prior Year Cash Expenditures	(2,654,200)	(5,714,600)	(3,322,600)	(3,455,300)	(2,548,400)
CY Cash Expenditures & Estimates	(87,114,400)	(76,804,800)	(84,765,600)	(93,495,500)	(100,668,500)
Current Year Encumbrances	(6,409,600)	(2,979,000)	(3,414,300)	(2,548,400)	(3,084,300)
Prior Year Encumbrances	(103,100)	(623,300)	(41,000)	0	0
Ending Free Fund Balance	\$19,986,200	\$26,902,000	\$27,212,700	\$31,044,700	\$25,096,600
By Fund					
A Fish and Game Fund (0050)	3,205,900	9,423,000	11,356,800	16,241,000	12,263,300
B Set-aside Fund (0051)	1,226,000	1,570,100	2,105,800	1,845,300	1,593,700
C Big Game Depredation (0055 & 0531)	3,036,700	3,025,300	3,039,600	3,027,800	3,024,900
D Expendable Trust Fund (0524)	11,959,300	12,320,900	10,191,900	9,452,600	7,777,200
E Non-Expendable Trust (0530)	558,300	562,700	518,600	478,000	437,500
Ending Free Fund Balance	\$19,986,200	\$26,902,000	\$27,212,700	\$31,044,700	\$25,096,600

Balances do not include \$14.4 million Wildlife Stewardship and \$3.1 million Craig Mt Trust invested with the Endowment Fund Investment Board.

Idaho Department of Fish and Game Agency Profile

Analyst: Houston

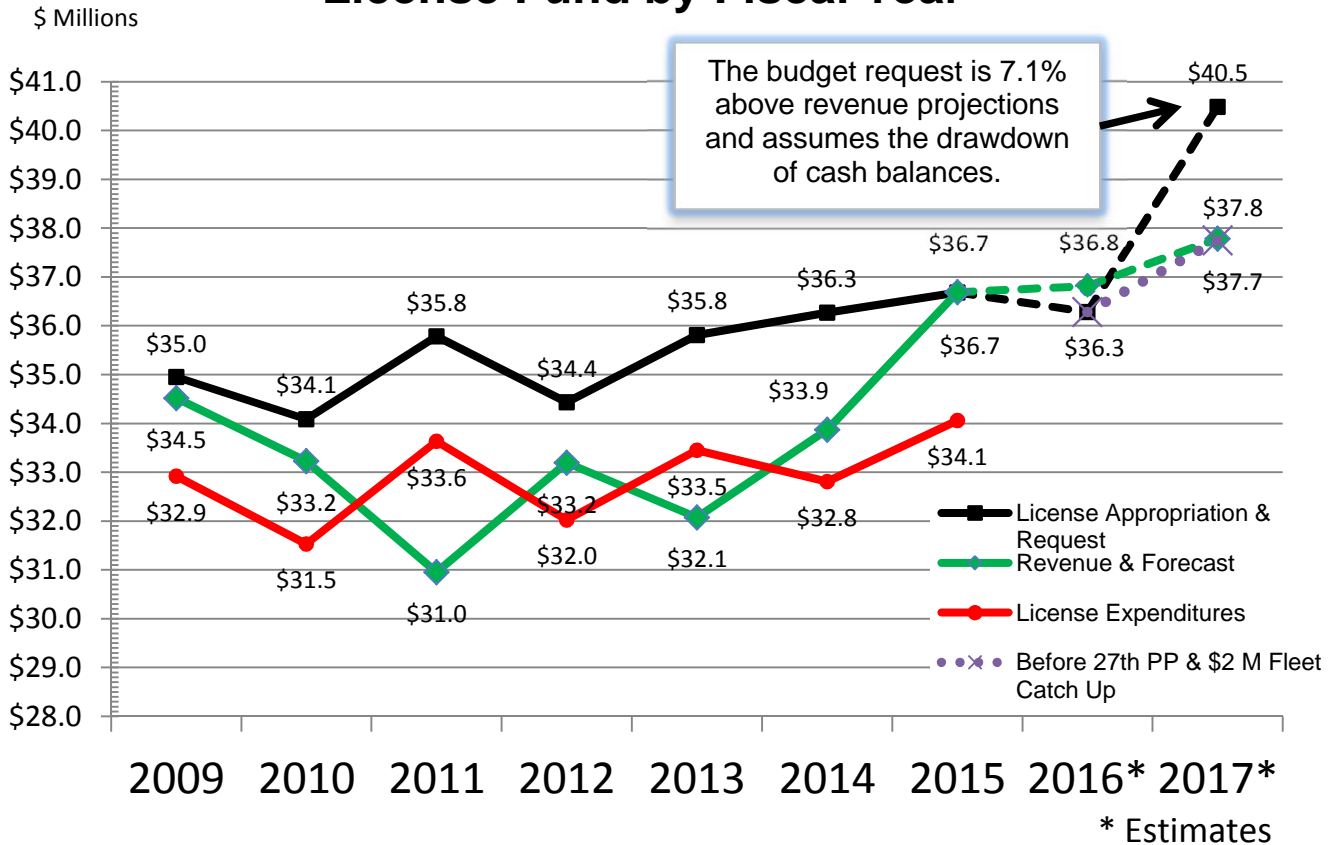
Funding Flow Chart FY 2015



Fiscal Year 2015	(A)	(B)	(C)	(D)	Total
	Fish and Game Funds (0050)	Set-aside Funds (0051)	Depredation Funds (0531 & 0055)	Expend & Non-Expend Trusts (0524 & 0530)	
Beginning Free Fund Balance	\$9,423,000	\$1,570,100	\$3,025,300	\$12,883,600	\$26,902,000
Beginning Encumbrances	3,311,200	39,500	36,800	214,800	3,602,300
Revenues	87,861,400	1,235,400	56,600	1,442,600	90,596,000
Transfers In	259,600	933,000	200,000	386,500	1,779,100
Transfers Out	(1,004,200)	(37,000)	(25,300)	(3,056,700)	(4,123,200)
Prior Year Cash Expenditures	(3,092,700)	(8,100)	(15,700)	(206,100)	(3,322,600)
Current Yr Cash Expenditures	(82,319,200)	(1,471,900)	(238,100)	(736,400)	(84,765,600)
Ending Cash Balance	14,439,100	2,261,000	3,039,600	10,928,300	30,668,000
PY Ending Encumbrances	(41,000)	0	0	0	(41,000)
CY Ending Encumbrances	(3,041,300)	(155,200)	0	(217,800)	(3,414,300)
Ending Free Fund Balance	\$11,356,800	\$2,105,800	\$3,039,600	\$10,710,500	\$27,212,700

Balances do not include the \$14.4 million Wildlife Stewardship and \$3.1 million F&G Trust invested with the Endowment Fund Investment Board.

License Fund by Fiscal Year



For FY 2015, the department submitted an original budget request that was 15% above projected revenues. The department complied with Legislative Intent that stipulated the Department bring an FY 2016 budget request that was within projected revenues. The Department's \$100,000 supplemental request would increase the total to \$36.3 million or \$0.5 million below FY 2016 revenue projections.

For FY 2017, the Department of Fish and Game is requesting an appropriation that exceeds the revenue projection by \$2.7 million or 7.1%; however, the request is within the \$37.8 million revenue projection if one backs out \$720,700 for the one-time 27th payroll and \$2,014,500 for fleet replacement catchup. The fleet fund had a cash balance of \$3.8 million at the end of FY 2015.

Note: Projected license revenues are made up of the following: 1) the sale of licenses, tags and permits, 2) miscellaneous income from interest and insurance proceeds, 3) fleet income from disposal of equipment, 4) projected increases in sales due to marketing efforts, but without fee increases, 5) less statutory transfers for animal damage, wolf depredation control, the Caine Center, and depredation payments.

Department of Fish and Game

Analyst: Houston

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2016 Original Appropriation	558.00	0	95,721,900	558.00	0	95,721,900
1. Fisheries Projects	0.00	0	1,238,700	0.00	0	1,238,700
2. Elk Management Program	0.00	0	400,000	0.00	0	400,000
FY 2016 Total Appropriation	558.00	0	97,360,600	558.00	0	97,360,600
Removal of One-Time Expenditures	0.00	0	(7,851,400)	0.00	0	(7,851,400)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2017 Base	558.00	0	89,509,200	558.00	0	89,509,200
Benefit Costs	0.00	0	329,600	0.00	0	788,900
Replacement Items	0.00	0	5,184,500	0.00	0	5,184,500
Statewide Cost Allocation	0.00	0	81,900	0.00	0	81,900
Change in Employee Compensation	0.00	0	462,300	0.00	0	1,116,300
27th Payroll	0.00	0	1,377,900	0.00	0	1,377,900
FY 2017 Program Maintenance	558.00	0	96,945,400	558.00	0	98,058,700
1. Improve Shooting Ranges	0.00	0	175,000	0.00	0	175,000
2. Fish Screening & Fishing Access	0.00	0	849,000	0.00	0	849,000
3. Game Management/Access/Stocking	0.00	0	200,000	0.00	0	200,000
4. Resident Hatchery Production	0.00	0	1,850,000	0.00	0	1,850,000
5. Hunter Education & Outreach	0.00	0	171,100	0.00	0	171,100
6. Wildlife Monitoring & Habitat Mgmt	0.00	0	706,000	0.00	0	706,000
7. Fish Marking & Tagging Trailers	0.00	0	409,000	0.00	0	409,000
8. Dingell-Johnson Revenue Decline	0.00	0	200,000	0.00	0	200,000
9. Office Leases, Acquisition & Disposal	0.00	0	176,200	0.00	0	176,200
10. Clagstone Conservation Easement	0.00	0	2,000,000	0.00	0	2,000,000
11. Snake River Sockeye Salmon Trap	0.00	0	1,200,000	0.00	0	1,200,000
12. Salmon/Steelhead Habitat Projects	0.00	0	270,000	0.00	0	270,000
13. Agencywide Fund Shifts	0.00	0	0	0.00	0	0
14. Sage Grouse Lek Monitoring	0.00	0	0	0.00	0	100,000
Telecommunication Site Leases	0.00	0	5,300	0.00	0	5,300
FY 2017 Total	558.00	0	105,157,000	558.00	0	106,370,300
Change from Original Appropriation	0.00	0	9,435,100	0.00	0	10,648,400
% Change from Original Appropriation			9.9%			11.1%

Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2016 Original Appropriation	558.00	0	51,991,100	43,730,800	95,721,900

1. Fisheries Projects

Fisheries

This supplemental request is in four parts. First, it includes \$691,000 one-time from federal U.S. Fish and Wildlife Service Lower Snake River Compensation Plan moneys to make the down payment on a \$2.4 million capital lease to upgrade Idaho's fleet of fish marking trailers. Moneys would purchase one new fully-equipped fish marking trailer and upgrade three existing fish marking trailers. The department already has one other new trailer so this would bring the fleet to five. The department marks and tags about 20 million salmon and steelhead juveniles at fish hatcheries around the state. These trailers are moved from hatchery to hatchery and allow the state to comply with Endangered Species Act requirements while still allowing selective harvest of hatchery-origin fish. Second, this supplemental includes \$456,600 ongoing in operating expenditures from federal Bonneville Power Administration moneys for additional chinook salmon genetics work. Integrated broodstock management involves the incorporation of natural-origin chinook salmon with the hatchery broodstock and the release of hatchery-origin adult salmon to augment natural spawning. Third, this supplemental includes \$74,600 in ongoing operating expenditures from federal U.S. Fish and Wildlife Service Lower Snake Compensation Plan moneys for salmon and steelhead management. Fourth, the supplemental request includes \$14,000 in personnel costs and \$2,500 in operating expenditures from federal U.S. Fish and Wildlife Service Lower Compensation Plan moneys to increase chinook salmon production at the Sawtooth Fish Hatchery. Production of juveniles has increased by 300,000 annually. Funding will be used to hire one additional, non-benefited temporary staffer and pay for associated operating costs. [The total request is \$547,700 ongoing and \$691,000 one-time from federal funds.]

Agency Request	0.00	0	0	1,238,700	1,238,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>1,238,700</i>	<i>1,238,700</i>

2. Elk Management Program

Wildlife

This supplemental request is for \$100,000 in license moneys to match \$300,000 in federal Pittman-Robertson moneys to maintain an enhanced elk management program and allow for the continued capture and radio-collaring of over 400 elk annually. This program enables the department, through the use of aerial surveys and radio-collaring, to monitor survival and mortalities, including losses due to predation. This request will restore the operating expenditure appropriation that was reduced for FY 2015 to reconcile license revenue with license appropriation. License and tag sale projections have exceeded expectations and federal PR apportionments are available if state match is provided. [Ongoing]

Agency Request	0.00	0	100,000	300,000	400,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>100,000</i>	<i>300,000</i>	<i>400,000</i>

FY 2016 Total Appropriation					
Agency Request	558.00	0	52,091,100	45,269,500	97,360,600
<i>Governor's Recommendation</i>	<i>558.00</i>	<i>0</i>	<i>52,091,100</i>	<i>45,269,500</i>	<i>97,360,600</i>

Removal of One-Time Expenditures

Removes one-time funding provided for replacement items and one-time line items approved for FY 2016. Includes \$291,200 in personnel costs, \$1,550,400 in operating expenditures, and \$5,318,800 in capital outlay.

Agency Request	0.00	0	(4,962,400)	(2,889,000)	(7,851,400)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(4,962,400)</i>	<i>(2,889,000)</i>	<i>(7,851,400)</i>

Base Adjustments

This item transfers appropriation between programs to align funding with changes in program responsibilities. Moves \$345,400 from other programs (Fisheries, Wildlife, Communications, and Engineering) into Enforcement.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2017 Base					
Agency Request	558.00	0	47,128,700	42,380,500	89,509,200
<i>Governor's Recommendation</i>	<i>558.00</i>	<i>0</i>	<i>47,128,700</i>	<i>42,380,500</i>	<i>89,509,200</i>

Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Reflects changes in employer-paid benefit costs including a 3% increase in health insurance premiums from \$11,971 to \$12,234 or \$363 per employee. The department does not participate in the statewide health insurance sweep and therefore pays a surcharge rate, but only for employees that enroll in the health insurance plan. Health insurance increases for permanent employees amount to \$202,200. This item also reflects a total increase of \$25,900 in personnel costs for temporary employees. Lastly, this item takes into account an 11.8% reduction in the unemployment insurance rate and a 14.3% increase in workers' compensation, for a net increase of \$101,500 for permanent employees. [Ongoing]					
Agency Request	0.00	0	187,000	142,600	329,600
<i>Based on the most recent actuarial analysis, the Governor recommends \$1,112 for each budgeted position at IDFG for a 9.3% increase in health insurance, and discontinuing thriveidaho, the state's wellness program. This brings the budget to \$13,083 per year for each position. Also includes \$68,300 to cover increased costs in health benefits for group positions.</i>					
Governor's Recommendation	0.00	0	445,400	343,500	788,900

Replacement Items

ADMINISTRATION: \$177,800 for computer equipment; \$19,000 for furniture; and \$21,000 for HVAC equipment for a subtotal of \$217,800 of which \$45,700 is from federal funds and \$172,100 is from license moneys. Also includes \$4,025,100 for motorized equipment from the Fleet Management Fund for 26 ATVs; two medium sedans; five motorcycles; 19 out-board motors; 44 1/2 ton 4wd pickups; three 3/4 ton crew cab pickups; 19 1/2 ton 4wd pickups outfitted for enforcement (\$33,000 each); nine 1/2 ton 4x4 crew cabs; five 1-ton trucks; 21 3/4 ton 4wd pickups; 16 snowmobiles; one suburban; one large single axle truck; and two 4wd sport utility vehicles. The total request is \$4,242,900 for the Administration Program.

ENFORCEMENT: \$60,500 for computer equipment; \$11,700 for 18 ballistic vests; and \$76,100 for radio equipment for a total of \$148,300 from license moneys.

FISHERIES: \$100,200 for hatchery building maintenance; \$98,400 for computer equipment; and \$52,000 for fish screens for a total of \$250,600 from license moneys.

WILDLIFE: \$386,900 for wildlife management area fence, water system, and building repairs; \$57,500 for computer equipment; and \$15,500 for camp and utility trailers with \$152,400 from license money and \$307,500 from federal funds for a total of \$459,900.

COMMUNICATIONS: \$14,300 for 15 desktop computers and \$54,400 for 34 laptop computers for a total of \$68,700 from the license fund.

ENGINEERING: \$3,200 for two laptop computers and \$1,000 for one desktop computer for a total of \$4,200 from the license fund.

WILDLIFE MITIGATION AND HABITAT CONSERVATION: \$5,700 for six desktop computers; \$3,200 for two laptops; and \$1,000 for two shotguns for a total of \$9,900 of which \$8,900 is from the license fund and \$1,000 is from the set-aside fund.

Agency Request	0.00	0	4,831,300	353,200	5,184,500
Governor's Recommendation	0.00	0	4,831,300	353,200	5,184,500

Statewide Cost Allocation

This request includes adjustments to recover the costs of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Includes a decrease of \$4,100 for Attorney General fees, an increase of \$67,300 for risk management costs, an increase of \$25,300 for State Controller fees, and a decrease of \$6,600 for State Treasurer fees for a total increase of \$81,900. Reflects a 10.4% increase over the \$788,200 SWCAP base.

Agency Request	0.00	0	56,300	25,600	81,900
Governor's Recommendation	0.00	0	56,300	25,600	81,900

Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Change in Employee Compensation

For calculation purposes agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees. The total includes \$358,400 for permanent positions, \$90,200 for group positions, and \$13,700 for the one-time cost of a 1% CEC on the 27th payroll for a total of \$462,300.

Agency Request	0.00	0	259,500	202,800	462,300
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The Governor recommends a 3% increase in compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The total includes \$40,200 for the one-time cost of a 3% CEC on the 27th payroll.

Governor's Recommendation	0.00	0	650,100	466,200	1,116,300
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27th Payroll

Includes the cost of the 27th payroll that will occur in FY 2017 for all state agencies using a bi-weekly payroll. Payroll costs accrue, but are unpaid at the rate of one day per year for ten years, to be paid out in the eleventh year. This request is calculated using FY 2016 payroll costs.

Agency Request	0.00	0	794,800	583,100	1,377,900
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Governor's Recommendation	0.00	0	794,800	583,100	1,377,900
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FY 2017 Program Maintenance					
Agency Request	558.00	0	53,257,600	43,687,800	96,945,400
Governor's Recommendation	558.00	0	53,906,600	44,152,100	98,058,700

1. Improve Shooting Ranges

Communications

This request provides authority to spend up to \$120,000 of fine and forfeiture funds (Section 36-412A, Idaho Code) and \$55,000 from federal Pittman-Robertson moneys on shooting range development and maintenance throughout the state. Examples of uses include payments to contractors for capital improvements, repairs and maintenance to department ranges, and purchase of supplies or cash grants to shooting range operators to improve their ranges. This improves safety, provides equipment, and enhances existing private and public ranges. This program receives requests for funding each fall and makes awards the following spring. Although grants for FY 2017 won't be determined until March of 2016, statewide recipients of FY 2016 awards include Farragut Shooting Range, Shoshone County Shooting Range, Kootenai Valley R&P Club, Coeur d'Alene R&P Club, Bonner's Ferry Gun Club, Lewis Clark Wildlife Club, Lewiston Pistol Club, Salmon River Gun Club, Boise Gun Club, EE-DA-HOW Long Rifles, Caldwell Gun Club, Nampa Bow Chiefs, City of Rupert, Freemont County Sportsman's, and Upper Snake Bowmen. Federal funds will be directed to state-owned shooting ranges. [One-time]

Agency Request	0.00	0	120,000	55,000	175,000
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Governor's Recommendation	0.00	0	120,000	55,000	175,000
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2. Fish Screening & Fishing Access

Fisheries

The department requests \$849,000 in capital outlay for the fish screen program, and the fishing and boating access program. The screening program, funded by federal Bonneville Power Administration and NOAA Mitchell Act moneys, installs new screens and fish ways and maintains over 200 existing installations to keep juvenile salmon and steelhead out of irrigation ditches and canals. This is important to maintaining traditional ranching and farming practices in locations where ESA listed fish are present. Also, the department maintains over 300 boating and fishing access sites statewide and requests federal Dingell-Johnson Act (United States Fish and Wildlife Service Sport Fisheries Restoration) moneys for development and improvements of those sites. [One-time]

Agency Request	0.00	0	0	849,000	849,000
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Governor's Recommendation	0.00	0	0	849,000	849,000
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Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Game Management/Access/Stocking					Wildlife
<p>This request includes \$25,000 in personnel costs and \$100,000 in operating expenditures for game management, \$50,000 in operating expenditures for Access Yes!, and \$25,000 in operating expenditures for pheasant stocking for a total of \$200,000 from the dedicated Fish and Game License Fund. First, the game management program is responsible for collecting, analyzing, and reporting population status data on 12 big game, 11 upland game, nine furbearer, 19 migratory, and other harvest species. Funding is requested for activities that are not eligible for federal funding, such as, depredation management, predator control, and certain management issues. Second, the Access Yes! program provides for lease agreements with private landowners to provide sportsman access to private land. An additional \$50,000 will provide for 20 more landowners and 40,000 more acres of access. Third, the pheasant stocking program is not eligible for federal funding. Costs of farm-raised pheasants have increased 22% from 2010 to 2015, going from \$13.86 to \$16.93 per bird. [Ongoing]</p>					
Agency Request	0.00	0	200,000	0	200,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
4. Resident Hatchery Production					Fisheries
<p>This request is in several parts, all from operating expenditures. First, this line item includes \$350,000 ongoing from state license and tag moneys of which 75% or \$262,000 would be used to maintain current levels of resident hatchery production and 25% or \$88,000 would be used for kokanee egg collection, rearing, and stocking. A global shortage of fish feed has resulted in fish feed costs increasing at a pace that far exceeds general inflation. Furthermore, kokanee fisheries are dependent of stocking fingerlings raised from eggs collected on the Deadwood River. Due to the remote location of the fish trap, fertilized eggs are transferred to hatcheries by small fixed-wing aircraft. Next, this line item includes \$1,500,000 from the Bonneville Power Administration Trust Fund. These funds are restricted by BPA to address necessary repairs and improvements at the resident fish hatcheries. According to the engineer's analysis, over \$19 million is needed to bring the production and residential housing facilities up to safe and functional conditions. This line item allows the department to enhance bio-security at the Hagerman hatchery, replace two residences, and begin the process of addressing the backlog of maintenance projects on a priority basis. [\$350,000 ongoing and \$1,500,000 one-time]</p>					
Agency Request	0.00	0	1,850,000	0	1,850,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>1,850,000</i>	<i>0</i>	<i>1,850,000</i>
5. Hunter Education & Outreach					Communications
<p>This request includes \$96,100 in operating expenditures from federal Pittman-Robertson moneys earmarked for education and \$75,000 in operating expenditures from the Fish and Game License Fund for a total of \$171,100. It is to make an additional 1) \$96,100 available to meet increased demand for regular hunter education, 2) \$50,000 to create and deliver trapper education in accordance with commission directive, and 3) \$25,000 to disseminate more useful information about hunting and fishing to the public. 1) PR moneys will be used to equip classrooms and mobile teaching trailers with teaching supplies, training booklets, and inert training firearms. The state-mandated hunter education program certifies 14,000 students annually, which is a 30% increase compared to a decade ago. 2) In 2014, the Idaho Fish and Game Commission entered into negotiated rule making with the trapping public to develop rules for a mandatory trapper education program. If the Legislature approves the rules, certification will be mandatory for any trapper that purchased their first license after July 1, 2010. The one-day course will cover ethics, responsibility, non-target avoidance, and trapping methods and techniques. 3) The department is requesting appropriation to develop hunting, fishing and trapping forecasts and local updates on the website, in print and on social media, and to respond to anti-hunting and anti-trapping groups through informational materials developed to promote the role of hunting, fishing, and trapping in improving wildlife conservation. [Ongoing]</p>					
Agency Request	0.00	0	75,000	96,100	171,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>75,000</i>	<i>96,100</i>	<i>171,100</i>

Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
6. Wildlife Monitoring & Habitat Mgmt					Wildlife
<p>This request is for \$148,800 in personnel costs, \$407,200 in operating expenditures, and \$150,000 in capital outlay for a total of \$706,000 to be used for wildlife monitoring and habitat management. Additional funding is needed to support an annual mule deer monitoring program where agency biologists, sportsmen, and landowners work together to capture, radio-collar, and monitor over 400 mule deer across southern Idaho to collect information on survival and specific causes of mortality. Funding will address increased costs of aircraft needed to monitor mule deer activities. Funding will also be used to address deferred maintenance and site improvement needs on wildlife management areas including fence repairs, shop repairs, bridge repairs, restrooms, and parking area maintenance. Habitat improvement efforts include restoration of crucial habitats on private and public lands affected by wildfire. The source of funding is from federal Pittman-Robertson moneys which are expected to remain above the base budget into the near future. Existing resources will provide the necessary 25% match. [\$556,000 ongoing and \$150,000 one-time]</p>					
Agency Request	0.00	0	0	706,000	706,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>706,000</i>	<i>706,000</i>
7. Fish Marking & Tagging Trailers					Fisheries
<p>This request is for \$409,000 from federal U.S. Fish and Wildlife Service Lower Snake River Compensation Plan moneys for the second payment on a strategy to upgrade Idaho's fleet of fish marking trailers and the equipment inside. The \$2.4 million agreement will provide for the purchase of one new fully-equipped trailer and the upgrade of three existing trailers to add to one existing full-equipped trailer. The department uses its group of trailers to mark and tag approximately 20 million juvenile salmon and steelhead at fish hatcheries throughout the state. The total amount of the three-year agreement includes \$785,000 from Idaho Power moneys, \$99,000 from sockeye program money, and \$1.5 million from Lower Snake River Compensation Plan moneys. [One-time]</p>					
Agency Request	0.00	0	0	409,000	409,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>409,000</i>	<i>409,000</i>
8. Dingell-Johnson Revenue Decline					Fisheries
<p>The department's apportionment of U.S. Fish and Wildlife Service Sport Fish Restoration Program (Dingell-Johnson) moneys declined from \$6.9 million in 2009 to \$5.6 million in 2014. As a result, internal cuts to fish stocking, graduate student research projects, fishing pond development, and fishing access development were made to balance spending with available DJ funds. An enhancement of \$200,000 from license moneys is requested to replace lost federal DJ funds to prevent further cuts to fish stocking, research, and access programs. No offsetting federal appropriation decrease is proposed because grant appropriations were drawn down slowly. [Ongoing]</p>					
Agency Request	0.00	0	200,000	0	200,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
9. Office Leases, Acquisition & Disposal					Administration
<p>This request is in three parts. First, this item includes \$57,200 in federal funds to cover the increased lease costs for the administrative functions moved to the URS Plaza. The current lease is 7.5 years and expires in 2019. It includes 28,002 sq. ft. at \$15.61 per sq. ft. and is increasing 2.9% or by \$12,900 to \$16.07 per sq. foot. Second, it includes \$36,400 from license moneys and \$63,600 from federal funds to lease a new site for the Region 3 office in Canyon County. The seven-acre parcel is near the I-84 corridor in Nampa. The current location is difficult to find and operations have outgrown the capabilities of the current building. Sometime in the future, when the department's revenues are sufficient, the plan is to pursue a capital lease to construct a replacement regional office building on the new site with proper facilities for department operations, parking, hunter education, and outdoor education. Third, this item includes \$19,000 one-time in federal funds for asbestos abatement at the abandoned Myrtle building 17 miles east of Lewiston. [\$157,200 ongoing and \$19,000 one-time]</p>					
Agency Request	0.00	0	36,400	139,800	176,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>36,400</i>	<i>139,800</i>	<i>176,200</i>

Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
10. Clagstone Conservation Easement					Wildlife
<p>The department requests federal fund appropriation to purchase its share of a conservation easement in Bonner County. The Clagstone Meadows Forest Legacy project is composed of 13,000 acres of contiguous private forest land. The landowner, Stimson Lumber Company, wishes to sell the development rights, valued at \$12.6 million, to keep the land in timber production in perpetuity. This transaction will help protect the region's drinking water; protect wetlands; maintain habitat for elk, deer, moose, bear, forest grouse, waterfowl and a variety of native species; retain local timber jobs; and allow for non-motorized public access to private property. The landowner will donate 25% of the value or \$3.125 million, the USDA awarded \$5.5 million through the Idaho Department of Lands, the Trust for Public Lands will raise \$2 million, and the Idaho Department of Fish and Game will contribute \$2 million to complete the transaction. IDFG's portion is from federal Pittman Robertson moneys generated from the sale or exchange of other properties and unobligated moneys. [One-time]</p>					
Agency Request	0.00	0	0	2,000,000	2,000,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>
11. Snake River Sockeye Salmon Trap					Fisheries
<p>This request is for appropriation to rebuild the Snake River sockeye salmon trap located on the outlet of Redfish Lake. The current facility is not adequately sized to handle the increased number of sockeye salmon expected to start returning to Idaho in the summer of 2017. Snake River sockeye salmon were listed as endangered in 1991 under the Endangered Species Act. Since that time, the state has worked with the tribes and other stakeholders to rescue sockeye salmon from the brink of extinction. The recovery effort has successfully met its near-term goals of maintaining genetic diversity and is now working to meet long-term recovery goals. Funding is from the National Oceanic Atmospheric Administration's (NOAA) Pacific Coastal Salmon Recovery Fund (PCSRF) administered by the Governor's Office of Species Conservation. [One-time]</p>					
Agency Request	0.00	0	1,200,000	0	1,200,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>
12. Salmon/Steelhead Habitat Projects					Fisheries
<p>Appropriation is requested to address two fisheries habitat improvements critical to the state's strategy for recovering endangered species act-listed salmon and steelhead populations. The first is \$200,000 in operating expenditures to design and construct projects focused on improving spawning, rearing, and overwintering habitat for steelhead and chinook salmon on the North Fork of the Salmon River. The second is \$70,000 in operating expenditures to finalize the design and installation of a series of small eight-inch baffles through a 170 foot long culvert located near the mouth of Big Meadows Creek, a tributary of the Potlatch River. The current velocity is a barrier to steelhead passage most of the year. Funding is from the National Oceanic Atmospheric Administration's (NOAA) Pacific Coastal Salmon Recovery Fund (PCSRF) and the Bonneville Power Administration (BPA). Both sources of funding are administered by the Governor's Office of Species Conservation. [One-time]</p>					
Agency Request	0.00	0	270,000	0	270,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>270,000</i>	<i>0</i>	<i>270,000</i>
13. Agencywide Fund Shifts					Admin, Fisheries, Wildlife, Comm, Wildlife Mit & Hab Cons
<p>The department requests a series of fund shifts to better align the appropriation with estimated needs. This item shifts \$112,500 out of Fish and Game Other Fund, \$2,800 out of Fish and Game Set-Aside Other Fund, \$41,900 out of Fish and Game Expendable Trust Fund and \$200 out of the Fish and Game Nonexpendable Trust Fund for a total reduction of \$157,400. It then shifts \$65,600 into the Fish and Game Licenses Fund and \$91,800 into the Fish and Game Federal Fund for a total of \$157,400. Of the total, 49% is in personnel costs and 51% is in operating expenditures. [Ongoing]</p>					
Agency Request	0.00	0	(91,800)	91,800	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(91,800)</i>	<i>91,800</i>	<i>0</i>

Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
14. Sage Grouse Lek Monitoring					Wildlife
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a one-time appropriation of \$60,000 in personnel costs and \$40,000 in operating expenditures, from the Fish and Game Other Fund, for the department to conduct lek monitoring for the Office of Species Conservation to support the Governor's sage grouse initiative.</i>					
Governor's Recommendation	0.00	0	100,000	0	100,000
Telecommunication Site Leases					Enforcement
This request is to pay the Military Division for the department's share of a statewide user fee for the rental of land used for public safety telecommunication sites. This is the second year of this rental which started in FY 2016, but was funded one-time. The towers on these sites are used by conservation officers to keep in radio contact with other conservation officers and local law enforcement. The Military Division has a ten-year lease with the Idaho Department of Lands. Appropriation is requested from the Fish and Game License Fund. [Ongoing]					
Agency Request	0.00	0	5,300	0	5,300
Governor's Recommendation	0.00	0	5,300	0	5,300
FY 2017 Total					
Agency Request	558.00	0	57,122,500	48,034,500	105,157,000
Governor's Recommendation	558.00	0	57,871,500	48,498,800	106,370,300
Agency Request					
Change from Original App	0.00	0	5,131,400	4,303,700	9,435,100
% Change from Original App	0.0%		9.9%	9.8%	9.9%
Governor's Recommendation					
Change from Original App	0.00	0	5,880,400	4,768,000	10,648,400
% Change from Original App	0.0%		11.3%	10.9%	11.1%