

STATEMENT OF PURPOSE

RS19748

Appropriates an additional \$500,000 to the Department of Fish and Game for fiscal year 2010. Appropriates \$77,947,500 to the Department of Fish and Game for FY 2011. Limits the number of full-time equivalent positions to 567.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	528.00	0	42,808,700	33,594,600	76,403,300
Department of Fish and Game					
1. Teton River Easement	0.00	0	0	500,000	500,000
FY 2010 Total Appropriation	528.00	0	42,808,700	34,094,600	76,903,300
Removal of One-Time Expenditures	0.00	0	(2,407,300)	(2,592,100)	(4,999,400)
Base Adjustments	0.00	0	0	0	0
FY 2011 Base	528.00	0	40,401,400	31,502,500	71,903,900
Benefit Costs	0.00	0	(435,700)	(303,600)	(739,300)
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	4,318,600	166,200	4,484,800
Statewide Cost Allocation	0.00	0	11,900	(59,100)	(47,200)
Change in Employee Compensation	0.00	0	0	0	0
FY 2011 Program Maintenance	528.00	0	44,296,200	31,306,000	75,602,200
Line Items					
Department of Fish and Game					
1. Employee Consolidation	14.00	0	0	0	0
2. Employee Conversion	25.00	0	0	0	0
3. Department Overhead Realignment	0.00	0	512,100	(512,100)	0
4. Recurring Fish Screen Capital Costs	0.00	0	0	780,000	780,000
5. Develop Shooting Ranges - Recurring	0.00	0	95,000	0	95,000
6. Fish Marking and Hatchery Operations	0.00	0	306,600	588,600	895,200
7. Monitor Ungulates and Improve Habitat	0.00	0	4,000	251,000	255,000
8. Non-License Databases	0.00	0	13,000	51,200	64,200
9. Sockeye and Chinook Projects	0.00	0	22,900	128,900	151,800
10. Avain Flu Monitoring and Management	0.00	0	0	80,100	80,100
11. Efficiency Alignment - Fund Shift	0.00	0	0	0	0
12. Clearwater Interpretive Center	0.00	0	0	0	0
13. Panhandle Watchable Wildlife Program	0.00	0	0	24,000	24,000
14. Agency Consolidation from IDPR	0.00	0	0	0	0
FY 2011 Total	567.00	0	45,249,800	32,697,700	77,947,500

Chg from FY 2010 Orig Approp	39.00	0	2,441,100	(896,900)	1,544,200
% Chg from FY 2010 Orig Approp.	7.4%	0.0%	5.7%	(2.7%)	2.0%



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