

STATEMENT OF PURPOSE

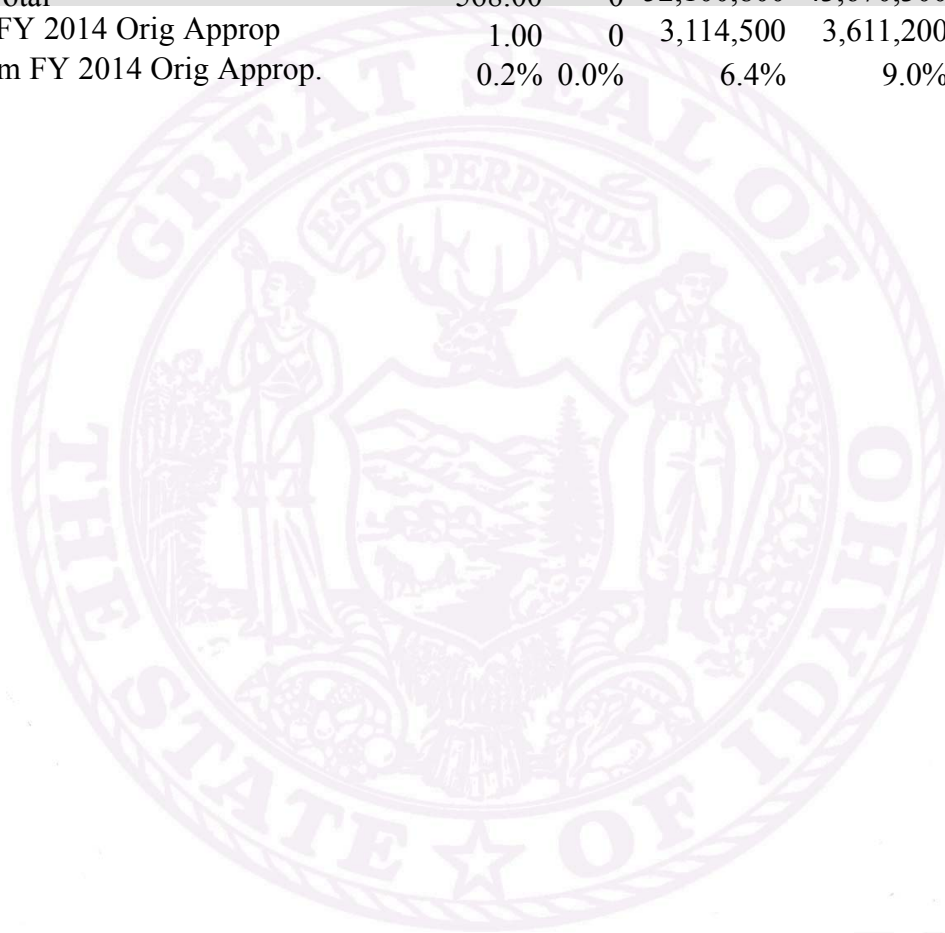
RS23013

This bill appropriates \$95,771,100 to the Department of Fish and Game for fiscal year 2015 and caps the number of authorized full-time equivalent positions at 568. Funding is from licenses and tags, federal excise taxes on sporting goods equipment, federal grants, moneys from agreements with power companies, and trust funds. It includes funding for the employer's share of increased costs of health insurance, provides funding for replacement items, accounts for an increase in statewide cost allocation, and includes an adjustment for network billing costs from the Department of Administration. It provides \$4,391,100 for replacement items including vehicles, snowmobiles, ATVs, motorcycles, heavy equipment, building improvements, property maintenance, computer equipment, body armor, and radio equipment. The bill includes approval of fourteen of the fifteen requested line items including funding for shooting range improvement, fish screens and fishing access, managing wildlife and habitat, improving fish habitat, tracking and evaluating hatchery fish, restoring Coeur d'Alene Basin habitat, educating and retaining hunters, relocating the wildlife health laboratory, improving Lemhi and Potlatch River habitat, recovering Cutthroat and Bull trout, supporting the MK nature center, expanding wildlife forensics, changing a program name, and enhancing levels of sage grouse lek monitoring. It also provides funding for a 1% ongoing salary increase and a 1% one-time bonus, both based on performance, and provides guidance for employee compensation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	567.00	0	48,986,300	40,059,100	89,045,400
1. Wildlife Projects	0.00	0	237,800	812,700	1,050,500
2. Fisheries Projects	0.00	0	215,700	798,400	1,014,100
3. Communications Projects	0.00	0	45,000	120,300	165,300
4. Sage Grouse Lek Monitoring	0.00	0	50,000	0	50,000
FY 2014 Total Appropriation	567.00	0	49,534,800	41,790,500	91,325,300
Removal of One-Time Expenditures	0.00	0	(5,597,100)	(3,799,300)	(9,396,400)
Base Adjustments	0.00	0	2,000	(2,000)	0
FY 2015 Base	567.00	0	43,939,700	37,989,200	81,928,900
Benefit Costs	0.00	0	627,600	501,400	1,129,000
Inflationary Adjustments	0.00	0	238,800	190,400	429,200
Replacement Items	0.00	0	4,144,100	247,000	4,391,100
Statewide Cost Allocation	0.00	0	75,800	1,100	76,900
Change in Employee Compensation	0.00	0	462,900	376,100	839,000
FY 2015 Program Maintenance	567.00	0	49,488,900	39,305,200	88,794,100
1. Improve Shooting Ranges	0.00	0	120,000	0	120,000
2. Fish Screening and Fishing Access	0.00	0	0	1,040,800	1,040,800
3. Market Fishing and Hunting Licenses	0.00	0	0	0	0
4. Manage Wildlife and Habitat	0.00	0	137,500	1,332,600	1,470,100
5. Improve Fish Habitat	0.00	0	865,000	0	865,000

6. Track and Evaluate Hatchery Fish	0.00	0	902,300	20,700	923,000
7. Restore Coeur d'Alene Basin	1.00	0	168,700	0	168,700
8. Educate and Retain Hunters	0.00	0	0	270,700	270,700
9. Move Wildlife Health Lab	0.00	0	290,000	1,125,000	1,415,000
10. Improve Lemhi/ Potlatch Habitat	0.00	0	0	330,500	330,500
11. Cutthroat and Bull Trout Recovery	0.00	0	0	241,200	241,200
12. Maintain MK Nature Center	0.00	0	45,000	0	45,000
13. Wildlife Forensics	0.00	0	3,000	0	3,000
14. Change Program Name	0.00	0	0	0	0
15. Sage Grouse Lek Monitoring	0.00	0	75,000	0	75,000
Dept of Admin Network Billing	0.00	0	5,400	3,600	9,000
FY 2015 Total	568.00	0	52,100,800	43,670,300	95,771,100
Chg from FY 2014 Orig Approp	1.00	0	3,114,500	3,611,200	6,725,700
% Chg from FY 2014 Orig Approp.	0.2%	0.0%	6.4%	9.0%	7.6%



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