

STATEMENT OF PURPOSE

RS23758

This bill appropriates \$95,721,900 to the Department of Fish and Game for fiscal year 2016 and caps the number of authorized full-time equivalent positions at 558. It includes funding for the increased costs of health insurance and accounts for a decrease in statewide cost allocation. It provides \$2,792,300 for replacement items including vehicles, snowmobiles, ATVs, motorcycles, heavy equipment, building improvements, property maintenance, computer equipment, body armor, and radio equipment. This bill also includes an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads.

The bill includes approval of eleven line items including additional funding for health insurance for temporary employees, shooting range development, fish screens and boating access, managing game and restoring wildlife habitat, improving fish habitat, improving fish hatcheries, providing rangeland improvements and wildlife monitoring as mitigation for the Southern Idaho hydropower dams, authorizing the use of Citizens Against Poaching moneys for investigation costs, projects to restore the Lemhi River fishery, moneys for sage grouse lek monitoring, and one-time funding to cover the increased costs of communication sites.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|---|---------|-----|-------------|-------------|--------------|
| FY 2015 Original Appropriation | 568.00 | 0 | 52,100,800 | 43,670,300 | 95,771,100 |
| 1. Adjust Budget for Legislative Intent | 0.00 | 0 | (959,100) | 85,000 | (874,100) |
| 2. One-time Projects | 0.00 | 0 | 1,041,100 | 6,367,900 | 7,409,000 |
| FY 2015 Total Appropriation | 568.00 | 0 | 52,182,800 | 50,123,200 | 102,306,000 |
| Removal of One-Time Expenditures | 0.00 | 0 | (7,086,800) | (9,522,100) | (16,608,900) |
| Base Adjustments | (10.00) | 0 | (10,900) | 10,900 | 0 |
| FY 2016 Base | 558.00 | 0 | 45,085,100 | 40,612,000 | 85,697,100 |
| Benefit Costs | 0.00 | 0 | 231,000 | 165,400 | 396,400 |
| Replacement Items | 0.00 | 0 | 2,747,000 | 45,300 | 2,792,300 |
| Statewide Cost Allocation | 0.00 | 0 | (27,100) | (4,100) | (31,200) |
| Change in Employee Compensation | 0.00 | 0 | 609,300 | 444,100 | 1,053,400 |
| FY 2016 Program Maintenance | 558.00 | 0 | 48,645,300 | 41,262,700 | 89,908,000 |
| 1. Health Insurance for Temps | 0.00 | 0 | 46,400 | 65,400 | 111,800 |
| 2. Shooting Range Development | 0.00 | 0 | 120,000 | 55,000 | 175,000 |
| 3. Fish Screening and Boating Access | 0.00 | 0 | 0 | 948,000 | 948,000 |
| 4. Game Mgmt and Wildlife Restoration | 0.00 | 0 | 0 | 1,149,700 | 1,149,700 |
| 5. Fish Habitat Improvement | 0.00 | 0 | 1,869,000 | 0 | 1,869,000 |
| 6. Fish Hatchery Improvements | 0.00 | 0 | 500,000 | 0 | 500,000 |
| 7. Southern Idaho Hydropower Mitigation | 0.00 | 0 | 0 | 250,000 | 250,000 |
| 8. Citizens Against Poaching (CAP) | 0.00 | 0 | 30,000 | 0 | 30,000 |
| 9. Lemhi River Restoration | 0.00 | 0 | 700,000 | 0 | 700,000 |

Statement of Purpose / Fiscal Note

S1133

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|------------------------------------|---------|---|------------|------------|------------|
| 10. Sage Grouse Monitoring | 0.00 | 0 | 75,000 | 0 | 75,000 |
| Public Safety Communications Sites | 0.00 | 0 | 5,400 | 0 | 5,400 |
| FY 2016 Total | 558.00 | 0 | 51,991,100 | 43,730,800 | 95,721,900 |
| Chg from FY 2015 Orig Approp | (10.00) | 0 | (109,700) | 60,500 | (49,200) |
| % Chg from FY 2015 Orig Approp. | (1.8%) | | (0.2%) | 0.1% | (0.1%) |



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