

STATEMENT OF PURPOSE

RS31505 / S1382

This appropriation to the Department of Fish and Game provides enhancements to the fiscal year 2025 maintenance budget that includes salary inflation for temporary employees, operating costs for conservation officer, 1.00 FTP and funding for grizzly bear conflict management, restoration of habitat along the Pahsimeroi River, 2.00 FTP and funding for depredation prevention program staffing, funding to overhaul the agency's website, fish screen fabrication and placement, wildlife migration staff, adjustments to the appropriation for revenues from wildlife license plates, a conservation easement in Elmore County, wildlife crossing-migration initiatives, improvements to the agency's Pocatello office, fish habitat restoration projects, replacement items, and the additional 2% CEC.

FISCAL NOTE

This appropriation provides an additional \$16,953,100 to the maintenance appropriation provided to natural resource agencies in Senate Bill 1269. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$2,945,600 and \$14,007,500 is onetime. Table 2 shows all the adjustments leading to the FY 2025 Total Appropriation. The total budget for the Department of Fish and Game is \$154,533,300.

	FTP	Gen	Ded	Fed	Total
Table 1					
1. Salary Inflation for Temp Employees	0.00	0	390,600	0	390,600
2. Conservation Officer Operating Costs	0.00	0	500,000	0	500,000
3. Grizzly Bear Conflict Mgmt	1.00	0	0	157,800	157,800
4. Pahsimeroi River Habitat Restoration	0.00	0	1,790,400	0	1,790,400
5. Depredation Prevention Prog Staffing	2.00	0	159,300	0	159,300
6. Agency Website Overhaul	0.00	0	750,000	0	750,000
7. Fish Screen and Fabrication Shop	0.00	0	0	321,700	321,700
8. Wildlife Migration Staff	0.00	0	125,000	0	125,000
9. License Plate Revenue Adjust.	0.00	0	108,500	0	108,500
10. Wildlife Easement	0.00	0	1,600,000	0	1,600,000
11. Wildlife Crossing-Migration Initiatives	0.00	0	450,000	0	450,000
12. Pocatello Office Improvements	0.00	0	1,800,000	1,200,000	3,000,000
13. Fish Habitat Restoration Projects	0.00	0	325,000	225,000	550,000
Replacement Items	0.00	0	5,958,000	137,400	6,095,400
Additional 2% Chg in Employee Compensation	0.00	0	569,000	385,400	954,400
FY 2025 Budget Enhancements	3.00	0	14,525,800	2,427,300	16,953,100
% Chg from FY 2025 Maintenance	0.5%	0.0%	18.6%	4.1%	12.3%

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Table 2	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	547.00	0	85,713,500	64,219,000	149,932,500
Prior Year Reappropriation	0.00	0	1,701,500	191,600	1,893,100
FY 2024 Total Appropriation	547.00	0	87,415,000	64,410,600	151,825,600
Executive Carry Forward	0.00	0	7,127,200	875,800	8,003,000
FY 2024 Estimated Expenditures	547.00	0	94,542,200	65,286,400	159,828,600
Removal of Onetime Expenditures	0.00	0	(17,506,600)	(5,438,000)	(22,944,600)
Base Adjustments	0.00	0	351,000	(351,000)	0
FY 2025 Base	547.00	0	77,386,600	59,497,400	136,884,000
Personnel Benefit Costs	0.00	0	(289,400)	(271,900)	(561,300)
Statewide Cost Allocation	0.00	0	537,300	242,800	780,100
1% Change in Employee Compensation	0.00	0	284,800	192,600	477,400
FY 2025 Program Maintenance - SB 1269	547.00	0	77,919,300	59,660,900	137,580,200
FY 2025 Budget Enhancements	3.00	0	14,525,800	2,427,300	16,953,100
FY 2025 Total	550.00	0	92,445,100	62,088,200	154,533,300
Chg from FY 2024 Orig Approp	3.00	0	6,731,600	(2,130,800)	4,600,800
% Chg from FY 2024 Orig Approp.	0.5%		7.9%	(3.3%)	3.1%

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