

Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|----------|--------------------|---------------------------|----------|--------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2016 Original Appropriation | 558.00 | 0 | 95,721,900 | 558.00 | 0 | 95,721,900 |
| 4.30 Supplemental | 0.00 | 0 | 1,638,700 | 0.00 | 0 | 1,638,700 |
| 5.00 FY 2016 Total Appropriation | 558.00 | 0 | 97,360,600 | 558.00 | 0 | 97,360,600 |
| 7.00 FY 2016 Estimated Expenditures | 558.00 | 0 | 97,360,600 | 558.00 | 0 | 97,360,600 |
| 8.10 FTP or Fund Adjustments | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| 8.30 Transfer Between Programs | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| 8.40 Removal of One-Time Expenditures | 0.00 | 0 | (7,851,400) | 0.00 | 0 | (7,851,400) |
| 9.00 FY 2017 Base | 558.00 | 0 | 89,509,200 | 558.00 | 0 | 89,509,200 |
| 10.10 Employee Benefit Costs | 0.00 | 0 | 303,700 | 0.00 | 0 | 720,600 |
| 10.30 Repair, Replacement Items/Alteration | 0.00 | 0 | 5,184,500 | 0.00 | 0 | 5,184,500 |
| 10.40 Interagency Nonstandard Adjustments | 0.00 | 0 | 81,900 | 0.00 | 0 | 81,900 |
| 10.60 Change In Employee Compensation | 0.00 | 0 | 1,840,200 | 0.00 | 0 | 2,494,200 |
| 11.00 FY 2017 Total Maintenance | 558.00 | 0 | 96,919,500 | 558.00 | 0 | 97,990,400 |
| Administration | | | | | | |
| 12.09 Office Leases, Acquisition & Disposal | 0.00 | 0 | 176,200 | 0.00 | 0 | 176,200 |
| 12.13 Additional Group Dollars | 0.00 | 0 | 2,000 | 0.00 | 0 | 5,300 |
| Enforcement | | | | | | |
| 12.13 Additional Group Dollars | 0.00 | 0 | 200 | 0.00 | 0 | 600 |
| 12.71 Communication Towers | 0.00 | 0 | 5,300 | 0.00 | 0 | 5,300 |
| Fisheries | | | | | | |
| 12.02 Fish Screening and Fishing Access | 0.00 | 0 | 849,000 | 0.00 | 0 | 849,000 |
| 12.04 Resident Hatchery Production | 0.00 | 0 | 1,850,000 | 0.00 | 0 | 1,850,000 |
| 12.07 Fish Marking and Tagging Equipment | 0.00 | 0 | 409,000 | 0.00 | 0 | 409,000 |
| 12.08 Dingell-Johnson Revenue Decline | 0.00 | 0 | 200,000 | 0.00 | 0 | 200,000 |
| 12.11 Snake River Sockeye Salmon Recovery | 0.00 | 0 | 1,200,000 | 0.00 | 0 | 1,200,000 |
| 12.12 Salmon/Steelhead Habitat Projects | 0.00 | 0 | 270,000 | 0.00 | 0 | 270,000 |
| 12.13 Additional Group Dollars | 0.00 | 0 | 17,600 | 0.00 | 0 | 46,300 |
| Wildlife | | | | | | |
| 12.03 Game Management/Access/Stocking | 0.00 | 0 | 200,000 | 0.00 | 0 | 200,000 |
| 12.06 Wildlife Monitoring and Habitat | 0.00 | 0 | 706,000 | 0.00 | 0 | 706,000 |
| 12.10 Clagstone Conservation Easement | 0.00 | 0 | 2,000,000 | 0.00 | 0 | 2,000,000 |
| 12.13 Additional Group Dollars | 0.00 | 0 | 4,900 | 0.00 | 0 | 12,700 |
| 12.14 Sage Grouse Initiative | 0.00 | 0 | 0 | 0.00 | 0 | 100,000 |
| Communications | | | | | | |
| 12.01 Shooting Range Improvements | 0.00 | 0 | 175,000 | 0.00 | 0 | 175,000 |
| 12.05 Hunter Education and Outreach | 0.00 | 0 | 171,100 | 0.00 | 0 | 171,100 |
| 12.13 Additional Group Dollars | 0.00 | 0 | 1,100 | 0.00 | 0 | 3,100 |
| Wildlife Mitigation and Habitat Conservation | | | | | | |
| 12.13 Additional Group Dollars | 0.00 | 0 | 100 | 0.00 | 0 | 300 |
| 13.00 FY 2017 Gov's Recommendation | 558.00 | 0 | 105,157,000 | 558.00 | 0 | 106,370,300 |

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|--|----------------|---------|-----------|---------------------------|---------|------------|
| | FTP | General | Total | FTP | General | Total |
| Amount Change From Original Appropriation | 0.00 | 0 | 9,435,100 | 0.00 | 0 | 10,648,400 |
| Percent Change From Original Appropriation | 0.00% | 0.00% | 9.86% | 0.00% | 0.00% | 11.12% |

Governor's Recommendation

Supplemental - Fisheries: The Governor recommends ongoing federal fund spending authority (\$547,700) for the management of salmon and steelhead, and for the monitoring and evaluation of natural population of Endangered Species Act listed salmon and steelhead. Also included is one-time federal fund spending authority (\$691,000) to upgrade the existing fleet of fish marking trailers. This is the first year of a three-year project.

Supplemental - Wildlife: The Governor recommends ongoing federal and dedicated fund spending authority to maintain the elk management program. These funds will allow for the continued capture and radio collaring of elk, and monitoring survivor and mortalities including losses due to predation.

Office Leases, Acquisition & Disposal: The Governor recommends dedicated and federal fund spending authority for an increase in the lease payments for offices located in the URS Plaza (\$57,200 ongoing), funding to secure a 20- to 25-year lease (\$100,000 ongoing) on a seven-acre parcel of land near the I-84 corridor in Nampa to build a new regional office, and asbestos abatement at an abandoned office building in Lewiston (\$19,000 one-time).

Additional Group Dollars: The Governor recommends spending authority for additional group Personnel Costs to cover the increased cost in health benefits for the department's benefited group employees.

Fish Screening and Fishing Access: The Governor recommends one-time federal fund spending authority to address infrastructure development and improvement for more than 200 irrigation fish screens, fish bypass systems, and fishways in salmon and steelhead drainages, as well as development and maintenance of over 200 fish and boating access sites in Idaho.

Resident Hatchery Production: The Governor recommends ongoing spending authority in license funds (\$350,000) to maintain the current level of resident hatchery trout and kokanee stocking with approximately 75% being allocated to the increased cost of fish food. Included is one-time spending authority from the Bonneville Power Administration (\$1,500,000) for repair and improvements at the resident fish hatcheries.

Fish Marking and Tagging Equipment: The Governor recommends one-time federal fund spending authority to upgrade the existing fleet of fish marking trailers to meet demand. This is the second year of a three-year project.

Dingell-Johnson Revenue Decline: The Governor recommends ongoing dedicated fund spending authority in license funds to replace federal funding lost due to the decline of US Fish and Wildlife Service Sport Fish Restoration (Dingell-Johnson) Program. This will provide fish hatchery and access program managers with the ability to implement programs such as fish stocking, research projects, fishing ponds, and access development at current levels.

Snake River Sockeye Salmon Recovery: The Governor recommends one-time spending authority to rebuild the adult and juvenile Snake River sockeye salmon trap facility located on Redfish Lake near Stanley, Idaho. Funding is provided from the Pacific Coastal Salmon Recovery Fund and is administered through the Office of Species Conservation.

Salmon/Steelhead Habitat Projects: The Governor recommends one-time dedicated fund spending authority to conduct habitat improvement activities on the upper-Salmon River drainage and the lower-Clearwater River drainage. Funding is from the Pacific Coastal Salmon Recovery Fund and the Bonneville Power Administration Fish and Wildlife Program and is administered through the Office of Species Conservation.

Game Management/Access/Stocking: The Governor recommends ongoing dedicated fund spending authority in license funds for pheasant stocking, increasing the number of Access Yes lease agreements, and restoring game management activities such as predator control and depredation management. These activities are ineligible for federal funding.

Wildlife Monitoring and Habitat Management: The Governor recommends ongoing federal fund spending authority (\$556,000) to address essential deferred maintenance needs for wildlife management areas, restore crucial habitats on both private and public land affected by wildfires, and meet increased costs of flying for mule deer monitoring activities. This recommendation also includes one-time funds (\$150,000) for capital improvements for camp and utility trailers, bridge repair, and bathrooms.

Clagstone Conservation Easement: The Governor recommends one-time federal fund spending authority for Fish and Game's portion of the cost of a conservation easement for the Clagstone Meadows Forest Legacy project in partnership with Stimson Lumber Company (landowner) and the Department of Lands. This is part of the voluntary Forest Legacy Program, which seeks to maintain working forests. This project is comprised of 13,000 acres in Bonner County. The Stimson Lumber Company wishes to sell the development rights to keep the land in timber production in perpetuity.

Sage Grouse Initiative: The Governor recommends one-time spending authority to allow the department to conduct lek monitoring for the Office of Species Conservation. This monitoring is to support the Governor's sage grouse initiative.

Shooting Range Improvements: The Governor recommends one-time spending authority for Fine and Forfeiture Funds to improve safety, provide equipment, and enhance existing shooting ranges that benefit Idaho's Hunter Education Program. Also recommended is one-time spending authority for federal Pittman-Robertson funds to improve shooting ranges throughout the state.

Hunter Education and Outreach: The Governor recommends ongoing federal and dedicated fund spending authority for hunter education to meet increased demands, provide mandatory trapper education, and develop and disseminate additional information about hunting and fishing in Idaho.

Communication Towers: The Bureau of Public Safety Communications (PCS) manages communications sites on six endowment trust properties. These sites provide critical communication services to a variety of state, federal, and local public safety agencies. Funding for increased lease rates was provided on a one-time basis in FY 2016. The Governor recommends funding these costs on an ongoing basis.