

**Agency Expenditure Summary**

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Administration	17,792,400	16,408,000	17,711,100	17,711,100	18,514,500	18,717,700
Enforcement	11,722,000	11,297,400	12,144,100	12,144,100	12,240,500	12,410,200
Fisheries	40,865,200	38,833,100	40,346,400	40,346,400	40,057,000	40,028,800
Wildlife	25,932,000	25,096,500	26,061,100	26,061,100	26,197,600	26,358,500
Communications	4,629,100	4,177,100	5,232,600	5,232,600	5,075,600	5,118,500
Engineering	1,057,400	922,300	1,062,800	1,062,800	1,038,700	1,056,100
Wildlife Mitigation and Habitat	4,597,200	3,482,400	5,527,000	5,527,000	6,752,500	6,779,500
<b>Total</b>	<b>106,595,300</b>	<b>100,216,800</b>	<b>108,085,100</b>	<b>108,085,100</b>	<b>109,876,400</b>	<b>110,469,300</b>
<b>By Fund Source</b>						
Dedicated	46,532,200	44,770,300	48,891,400	48,891,400	51,211,300	51,454,800
Federal	48,498,800	45,790,900	48,438,900	48,438,900	48,867,000	49,170,800
Other	11,564,300	9,655,600	10,754,800	10,754,800	9,798,100	9,843,700
<b>Total</b>	<b>106,595,300</b>	<b>100,216,800</b>	<b>108,085,100</b>	<b>108,085,100</b>	<b>109,876,400</b>	<b>110,469,300</b>
<b>By Object</b>						
Personnel Costs	56,344,900	51,663,600	57,058,200	57,058,200	56,203,400	56,980,300
Operating Expenditures	39,948,100	34,531,100	43,605,900	43,605,900	45,603,100	45,419,100
Capital Outlay	9,402,500	13,459,000	6,146,200	6,146,200	6,795,100	6,795,100
Trustee/Benefit Payments	899,800	563,100	1,274,800	1,274,800	1,274,800	1,274,800
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>106,595,300</b>	<b>100,216,800</b>	<b>108,085,100</b>	<b>108,085,100</b>	<b>109,876,400</b>	<b>110,469,300</b>
<b>FTP Positions</b>	<b>558.00</b>	<b>558.00</b>	<b>565.00</b>	<b>565.00</b>	<b>565.00</b>	<b>565.00</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Department of Fish and Game’s mission is to preserve, protect, perpetuate, and manage all wild animals for the citizens of the state, and for the continued supplies of such wildlife for hunting, fishing, and trapping. The Administration Bureau provides the administrative, fiscal, information technology human resources, and policy support for the department and the Fish and Game Commission. (Idaho Code 36-101)

**FY 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation: SB 1136, HB 317, HB 320

Dedicated	46.49	4,012,600	2,112,000	3,330,500	0	0	9,455,100
Federal	49.43	4,254,500	3,153,500	50,400	0	0	7,458,400
Other	7.17	657,000	140,600	0	0	0	797,600
<b>Total</b>	<b>103.09</b>	<b>8,924,100</b>	<b>5,406,100</b>	<b>3,380,900</b>	<b>0</b>	<b>0</b>	<b>17,711,100</b>

**FY 2018 Total Appropriation**

Dedicated	46.49	4,012,600	2,112,000	3,330,500	0	0	9,455,100
Federal	49.43	4,254,500	3,153,500	50,400	0	0	7,458,400
Other	7.17	657,000	140,600	0	0	0	797,600
<b>Total</b>	<b>103.09</b>	<b>8,924,100</b>	<b>5,406,100</b>	<b>3,380,900</b>	<b>0</b>	<b>0</b>	<b>17,711,100</b>

**FY 2018 Estimated Expenditures**

Dedicated	46.49	4,012,600	2,112,000	3,330,500	0	0	9,455,100
Federal	49.43	4,254,500	3,153,500	50,400	0	0	7,458,400
Other	7.17	657,000	140,600	0	0	0	797,600
<b>Total</b>	<b>103.09</b>	<b>8,924,100</b>	<b>5,406,100</b>	<b>3,380,900</b>	<b>0</b>	<b>0</b>	<b>17,711,100</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit aligns the agency's FTP allocation by fund.

Dedicated	(1.32)	0	0	0	0	0	0
Federal	1.32	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.31 Transfer Between Programs: This decision unit makes a program transfer for three position reclassifications and to adjust for FY 2018 CEC implementation.

Dedicated	1.92	125,200	0	0	0	0	125,200
Federal	(0.92)	46,200	0	0	0	0	46,200
Other	0.00	4,000	0	0	0	0	4,000
<b>Total</b>	<b>1.00</b>	<b>175,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,400</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Dedicated	0.00	0	0	(3,330,500)	0	0	(3,330,500)
Federal	0.00	0	0	(50,400)	0	0	(50,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(3,380,900)</b>	<b>0</b>	<b>0</b>	<b>(3,380,900)</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.51 Base Reduction: This decision unit provides a base reduction to remove the funds appropriated in the 2017 legislative session through HB 320 for Payment Card Industry (PCI) compliance. The agency will have no PCI compliance contract or expense because of the method of payment collection used.							
Dedicated	0.00	0	(24,000)	0	0	0	(24,000)
Federal	0.00	0	(16,000)	0	0	0	(16,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(40,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(40,000)</b>

**FY 2019 Base**

Dedicated	47.09	4,137,800	2,088,000	0	0	0	6,225,800
Federal	49.83	4,300,700	3,137,500	0	0	0	7,438,200
Other	7.17	661,000	140,600	0	0	0	801,600
<b>Total</b>	<b>104.09</b>	<b>9,099,500</b>	<b>5,366,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,465,600</b>

**Program Maintenance**

- 10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

Dedicated	0.00	(76,900)	0	0	0	0	(76,900)
Federal	0.00	(76,500)	0	0	0	0	(76,500)
Other	0.00	(11,700)	0	0	0	0	(11,700)
<b>Total</b>	<b>0.00</b>	<b>(165,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(165,100)</b>

- 10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

Dedicated	0.00	3,200	0	0	0	0	3,200
Federal	0.00	3,300	0	0	0	0	3,300
Other	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

- 10.31 Repair, Replacement Items/Alterations: The Governor recommends \$238,300 in dedicated fund spending authority and \$74,700 in federal fund spending authority for repair and replacement items.

Dedicated	0.00	0	0	238,300	0	0	238,300
Federal	0.00	0	0	74,700	0	0	74,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>313,000</b>	<b>0</b>	<b>0</b>	<b>313,000</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.32 Repair, Replacement Items/Alterations: The Governor recommends \$3,134,400 in dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	3,134,400	0	0	3,134,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,134,400</b>	<b>0</b>	<b>0</b>	<b>3,134,400</b>
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	8,500	0	0	0	8,500
Federal	0.00	0	5,700	0	0	0	5,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,200</b>
10.43 Legislative Audits: Adjustments to legislative audit billings are reflected here.							
Dedicated	0.00	0	3,600	0	0	0	3,600
Federal	0.00	0	2,400	0	0	0	2,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
Dedicated	0.00	0	(4,600)	0	0	0	(4,600)
Federal	0.00	0	(2,000)	0	0	0	(2,000)
Other	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(6,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,700)</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	6,800	0	0	0	6,800
Federal	0.00	0	5,200	0	0	0	5,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(700)	0	0	0	(700)
Federal	0.00	0	(600)	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	95,700	0	0	0	0	95,700
Federal	0.00	99,000	0	0	0	0	99,000
Other	0.00	14,600	0	0	0	0	14,600
<b>Total</b>	<b>0.00</b>	<b>209,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209,300</b>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Dedicated	0.00	400	0	0	0	0	400
Federal	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

**FY 2019 Total Maintenance**

Dedicated	47.09	4,160,200	2,101,600	3,372,700	0	0	9,634,500
Federal	49.83	4,326,800	3,148,200	74,700	0	0	7,549,700
Other	7.17	664,400	140,500	0	0	0	804,900
<b>Total</b>	<b>104.09</b>	<b>9,151,400</b>	<b>5,390,300</b>	<b>3,447,400</b>	<b>0</b>	<b>0</b>	<b>17,989,100</b>

**Line Items**

12.01 Fish and Game Headquarters Feasibility Study: The Governor recommends one-time dedicated fund and federal fund spending authority to conduct a feasibility study to determine the needs, requirements, obstacles, and costs of demolishing the existing headquarters and constructing a new headquarters on existing department-owned land.

Dedicated	0.00	0	300,000	0	0	0	300,000
Federal	0.00	0	200,000	0	0	0	200,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

12.02 Credit Card Acceptance Fee: The Governor recommends dedicated fund spending authority for credit card acceptance fees at Idaho Fish and Game (IDFG) regional offices and headquarters. However, instead of all sportsmen subsidizing the fee through license and tag revenues, the Governor recommends that the agency charge the customer for the convenience fee.

On November 17, 2017, the IDFG Commission voted to maintain the current structure for the moose, sheep, and goat controlled hunt draw which requires sportsmen to pay both the application fee and tag fee up-front. This vote reversed a prior Commission vote to submit legislation that would remove the requirement to pay the tag fee at the time of application. The Governor's recommendation reflects the additional amount needed to cover the credit card fees for the controlled hunt application up-front payment.

This decision unit is contingent upon passage of legislation.

Dedicated	0.00	0	190,000	0	0	0	190,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>

12.03 Data Communications Cost Increase: The Governor recommends dedicated fund and federal fund spending authority to cover the increased cost of network services due in part to the conversion from T1 copper lines to high-speed fiber in the agency's statewide offices.

Dedicated	0.00	0	36,000	0	0	0	36,000
Federal	0.00	0	24,000	0	0	0	24,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.13 Change in Health Benefit Costs - Group: The Governor recommends a one-time reduction in the employer health benefit cost for the department's benefited group employees based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.							
Dedicated	0.00	(9,200)	0	0	0	0	(9,200)
Federal	0.00	(9,200)	0	0	0	0	(9,200)
Other	0.00	(3,000)	0	0	0	0	(3,000)
<b>Total</b>	<b>0.00</b>	<b>(21,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(21,400)</b>

**FY 2019 Gov's Recommendation**

Dedicated	47.09	4,151,000	2,627,600	3,372,700	0	0	10,151,300
Federal	49.83	4,317,600	3,372,200	74,700	0	0	7,764,500
Other	7.17	661,400	140,500	0	0	0	801,900
<b>Total</b>	<b>104.09</b>	<b>9,130,000</b>	<b>6,140,300</b>	<b>3,447,400</b>	<b>0</b>	<b>0</b>	<b>18,717,700</b>

# Fish and Game, Department of Enforcement

## Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Enforcement Bureau is responsible for enforcing laws and regulations relating to fish and wildlife management. The Bureau works to prevent illegal harvest of wildlife with a vigorous enforcement program.

### FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: SB 1136, HB 317, HB 320

Dedicated	110.60	9,263,600	2,431,400	139,600	0	0	11,834,600
Federal	0.00	32,100	6,700	0	0	0	38,800
Other	1.75	173,100	97,600	0	0	0	270,700
<b>Total</b>	<b>112.35</b>	<b>9,468,800</b>	<b>2,535,700</b>	<b>139,600</b>	<b>0</b>	<b>0</b>	<b>12,144,100</b>

### FY 2018 Total Appropriation

Dedicated	110.60	9,263,600	2,431,400	139,600	0	0	11,834,600
Federal	0.00	32,100	6,700	0	0	0	38,800
Other	1.75	173,100	97,600	0	0	0	270,700
<b>Total</b>	<b>112.35</b>	<b>9,468,800</b>	<b>2,535,700</b>	<b>139,600</b>	<b>0</b>	<b>0</b>	<b>12,144,100</b>

### FY 2018 Estimated Expenditures

Dedicated	110.60	9,263,600	2,431,400	139,600	0	0	11,834,600
Federal	0.00	32,100	6,700	0	0	0	38,800
Other	1.75	173,100	97,600	0	0	0	270,700
<b>Total</b>	<b>112.35</b>	<b>9,468,800</b>	<b>2,535,700</b>	<b>139,600</b>	<b>0</b>	<b>0</b>	<b>12,144,100</b>

### Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer to adjust for the FY 2018 CEC implementation.

Dedicated	0.00	198,000	(1,000)	0	0	0	197,000
Other	0.00	16,000	0	0	0	0	16,000
<b>Total</b>	<b>0.00</b>	<b>214,000</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,000</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Dedicated	0.00	0	0	(139,600)	0	0	(139,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(139,600)</b>	<b>0</b>	<b>0</b>	<b>(139,600)</b>

### FY 2019 Base

Dedicated	110.60	9,461,600	2,430,400	0	0	0	11,892,000
Federal	0.00	32,100	6,700	0	0	0	38,800
Other	1.75	189,100	97,600	0	0	0	286,700
<b>Total</b>	<b>112.35</b>	<b>9,682,800</b>	<b>2,534,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,217,500</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
Dedicated	0.00	(175,400)	0	0	0	0	(175,400)
Other	0.00	(2,800)	0	0	0	0	(2,800)
<b>Total</b>	<b>0.00</b>	<b>(178,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(178,200)</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.						
Dedicated	0.00	6,800	0	0	0	0	6,800
Other	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,900</b>
10.31	Repair, Replacement Items/Alterations: The Governor recommends \$126,900 in dedicated fund spending authority for repair and replacement items.						
Dedicated	0.00	0	0	126,900	0	0	126,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>126,900</b>	<b>0</b>	<b>0</b>	<b>126,900</b>
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
Dedicated	0.00	235,500	0	0	0	0	235,500
Other	0.00	3,900	0	0	0	0	3,900
<b>Total</b>	<b>0.00</b>	<b>239,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239,400</b>
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.						
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2019 Total Maintenance</b>							
Dedicated	110.60	9,528,500	2,430,400	126,900	0	0	12,085,800
Federal	0.00	32,100	6,700	0	0	0	38,800
Other	1.75	190,300	97,600	0	0	0	287,900
<b>Total</b>	<b>112.35</b>	<b>9,750,900</b>	<b>2,534,700</b>	<b>126,900</b>	<b>0</b>	<b>0</b>	<b>12,412,500</b>

Fish and Game, Department of  
Enforcement

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Line Items</b>							
12.13	Change in Health Benefit Costs - Group: The Governor recommends a one-time reduction in the employer health benefit cost for the department's benefited group employees based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
Dedicated	0.00	(400)	0	0	0	0	(400)
Other	0.00	(1,900)	0	0	0	0	(1,900)
<b>Total</b>	<b>0.00</b>	<b>(2,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,300)</b>

**FY 2019 Gov's Recommendation**

Dedicated	110.60	9,528,100	2,430,400	126,900	0	0	12,085,400
Federal	0.00	32,100	6,700	0	0	0	38,800
Other	1.75	188,400	97,600	0	0	0	286,000
<b>Total</b>	<b>112.35</b>	<b>9,748,600</b>	<b>2,534,700</b>	<b>126,900</b>	<b>0</b>	<b>0</b>	<b>12,410,200</b>

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Fisheries Bureau monitors and manipulates fish populations to maintain or create public fisheries, protects and enhances fish habitat, develops angler access and angler information, coordinates with the general fishing public, and develops fishing and harvesting rules.

**FY 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation: SB 1136, HB 317, HB 320

Dedicated	38.92	4,292,200	4,495,500	246,900	0	0	9,034,600
Federal	106.54	12,544,200	10,782,200	899,000	0	0	24,225,400
Other	21.60	3,143,700	3,142,700	800,000	0	0	7,086,400
<b>Total</b>	<b>167.06</b>	<b>19,980,100</b>	<b>18,420,400</b>	<b>1,945,900</b>	<b>0</b>	<b>0</b>	<b>40,346,400</b>

**FY 2018 Total Appropriation**

Dedicated	38.92	4,292,200	4,495,500	246,900	0	0	9,034,600
Federal	106.54	12,544,200	10,782,200	899,000	0	0	24,225,400
Other	21.60	3,143,700	3,142,700	800,000	0	0	7,086,400
<b>Total</b>	<b>167.06</b>	<b>19,980,100</b>	<b>18,420,400</b>	<b>1,945,900</b>	<b>0</b>	<b>0</b>	<b>40,346,400</b>

**FY 2018 Estimated Expenditures**

Dedicated	38.92	4,292,200	4,495,500	246,900	0	0	9,034,600
Federal	106.54	12,544,200	10,782,200	899,000	0	0	24,225,400
Other	21.60	3,143,700	3,142,700	800,000	0	0	7,086,400
<b>Total</b>	<b>167.06</b>	<b>19,980,100</b>	<b>18,420,400</b>	<b>1,945,900</b>	<b>0</b>	<b>0</b>	<b>40,346,400</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit aligns the agency's FTP allocation by fund and makes a fund shift to dedicated fund and federal fund spending authority to comply with HB 230 from the 2017 legislative session, reclassify a fisheries position, and align the personnel and operating budget with anticipated funding.

Dedicated	0.16	(5,000)	25,000	0	0	0	20,000
Federal	(0.93)	5,000	(25,000)	0	0	0	(20,000)
Other	0.77	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.21 Object Transfers: This decision unit makes an object transfer to align the budget for Office of Species Conservation-funded projects with anticipated expenditures.

Other	0.00	(200,000)	200,000	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(200,000)</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.31 Transfer Between Programs: This decision unit makes a program transfer to other agency programs for position reclassifications, to adjust for CEC implementation, and to split funding for positions shared between programs.							
Dedicated	(1.33)	(61,200)	0	0	0	0	(61,200)
Federal	0.75	(67,000)	0	0	0	0	(67,000)
Other	0.00	(38,000)	0	0	0	0	(38,000)
<b>Total</b>	<b>(0.58)</b>	<b>(166,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(166,200)</b>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.							
Dedicated	0.00	0	(500,000)	(246,900)	0	0	(746,900)
Federal	0.00	0	0	(899,000)	0	0	(899,000)
Other	0.00	0	0	(800,000)	0	0	(800,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(500,000)</b>	<b>(1,945,900)</b>	<b>0</b>	<b>0</b>	<b>(2,445,900)</b>

**FY 2019 Base**

Dedicated	37.75	4,226,000	4,020,500	0	0	0	8,246,500
Federal	106.36	12,482,200	10,757,200	0	0	0	23,239,400
Other	22.37	2,905,700	3,342,700	0	0	0	6,248,400
<b>Total</b>	<b>166.48</b>	<b>19,613,900</b>	<b>18,120,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,734,300</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

Dedicated	0.00	(59,900)	0	0	0	0	(59,900)
Federal	0.00	(168,700)	0	0	0	0	(168,700)
Other	0.00	(35,500)	0	0	0	0	(35,500)
<b>Total</b>	<b>0.00</b>	<b>(264,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(264,100)</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

Dedicated	0.00	2,000	0	0	0	0	2,000
Federal	0.00	6,400	0	0	0	0	6,400
Other	0.00	1,200	0	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600</b>

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$246,000 in dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	246,000	0	0	246,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>246,000</b>	<b>0</b>	<b>0</b>	<b>246,000</b>
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	900	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	74,700	0	0	0	0	74,700
Federal	0.00	214,000	0	0	0	0	214,000
Other	0.00	44,800	0	0	0	0	44,800
<b>Total</b>	<b>0.00</b>	<b>333,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333,500</b>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Dedicated	0.00	2,300	0	0	0	0	2,300
Federal	0.00	9,600	0	0	0	0	9,600
Other	0.00	1,700	0	0	0	0	1,700
<b>Total</b>	<b>0.00</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,600</b>

**FY 2019 Total Maintenance**

Dedicated	37.75	4,245,100	4,021,400	246,000	0	0	8,512,500
Federal	106.36	12,543,500	10,757,200	0	0	0	23,300,700
Other	22.37	2,917,900	3,342,700	0	0	0	6,260,600
<b>Total</b>	<b>166.48</b>	<b>19,706,500</b>	<b>18,121,300</b>	<b>246,000</b>	<b>0</b>	<b>0</b>	<b>38,073,800</b>

**Line Items**

12.01 Fish Screening and Boating and Fishing Access: The Governor recommends one-time federal fund spending authority to address infrastructure development and improvement for fish screening and boating and fishing access.							
Federal	0.00	0	0	895,000	0	0	895,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>895,000</b>	<b>0</b>	<b>0</b>	<b>895,000</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Resident Hatchery Infrastructure: The Governor recommends one-time dedicated fund spending authority to make repairs and improvements to essential infrastructure at fish hatcheries that are dedicated to the production of trout and kokanee.							
Dedicated	0.00	0	0	1,100,000	0	0	1,100,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>

12.03 Black Canyon Dam Mitigation Work: The Governor recommends ongoing dedicated fund spending authority to initiate access improvement work on the lower Payette River, downstream of Black Canyon Dam. Funding comes from a monetary settlement received from the United States Bureau of Reclamation. The agency intends to have work completed in three years and at that time, will reduce its spending authority by the requested amount.							
Dedicated	0.00	0	120,000	0	0	0	120,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

12.13 Change in Health Benefit Costs - Group: The Governor recommends a one-time reduction in the employer health benefit cost for the department's benefited group employees based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.							
Dedicated	0.00	(26,900)	0	0	0	0	(26,900)
Federal	0.00	(115,000)	0	0	0	0	(115,000)
Other	0.00	(18,100)	0	0	0	0	(18,100)
<b>Total</b>	<b>0.00</b>	<b>(160,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(160,000)</b>

**FY 2019 Gov's Recommendation**

Dedicated	37.75	4,218,200	4,141,400	1,346,000	0	0	9,705,600
Federal	106.36	12,428,500	10,757,200	895,000	0	0	24,080,700
Other	22.37	2,899,800	3,342,700	0	0	0	6,242,500
<b>Total</b>	<b>166.48</b>	<b>19,546,500</b>	<b>18,241,300</b>	<b>2,241,000</b>	<b>0</b>	<b>0</b>	<b>40,028,800</b>

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Wildlife Bureau's responsibility is to preserve, protect, perpetuate, and manage the wildlife of the state consistent with state law. The bureau also maintains optimum populations of wildlife, establishes regulations, and provides the public with consumptive and nonconsumptive experiences.

**FY 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation: SB 1136, HB 317, HB 320

Dedicated	50.40	5,050,500	4,802,100	211,300	174,800	0	10,238,700
Federal	58.69	6,456,300	6,754,400	397,200	0	0	13,607,900
Other	9.00	1,381,600	832,900	0	0	0	2,214,500
<b>Total</b>	<b>118.09</b>	<b>12,888,400</b>	<b>12,389,400</b>	<b>608,500</b>	<b>174,800</b>	<b>0</b>	<b>26,061,100</b>

**FY 2018 Total Appropriation**

Dedicated	50.40	5,050,500	4,802,100	211,300	174,800	0	10,238,700
Federal	58.69	6,456,300	6,754,400	397,200	0	0	13,607,900
Other	9.00	1,381,600	832,900	0	0	0	2,214,500
<b>Total</b>	<b>118.09</b>	<b>12,888,400</b>	<b>12,389,400</b>	<b>608,500</b>	<b>174,800</b>	<b>0</b>	<b>26,061,100</b>

**FY 2018 Estimated Expenditures**

Dedicated	50.40	5,050,500	4,802,100	211,300	174,800	0	10,238,700
Federal	58.69	6,456,300	6,754,400	397,200	0	0	13,607,900
Other	9.00	1,381,600	832,900	0	0	0	2,214,500
<b>Total</b>	<b>118.09</b>	<b>12,888,400</b>	<b>12,389,400</b>	<b>608,500</b>	<b>174,800</b>	<b>0</b>	<b>26,061,100</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit aligns the agency's FTP allocation by fund and makes a shift to dedicated fund spending authority to realign Personnel Costs with anticipated funding sources and to fund a landowner relations position.

Dedicated	(1.82)	71,700	0	0	0	0	71,700
Federal	2.28	(34,800)	0	0	0	0	(34,800)
Other	(0.46)	(36,900)	0	0	0	0	(36,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.31 Transfer Between Programs: This decision unit makes a program transfer for two position reclassifications, to adjust for FY 2018 CEC implementation, to split funding for some positions shared between programs, to meet match obligations, and to adjust to the estimated shift in revenue resulting from 2017 legislative session changes.

Dedicated	(0.63)	(263,600)	(175,000)	0	0	0	(438,600)
Federal	0.25	0	0	0	0	0	0
Other	(0.33)	5,000	(6,600)	0	0	0	(1,600)
<b>Total</b>	<b>(0.71)</b>	<b>(258,600)</b>	<b>(181,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(440,200)</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.							
Dedicated	0.00	0	0	(211,300)	0	0	(211,300)
Federal	0.00	0	0	(397,200)	0	0	(397,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(608,500)</b>	<b>0</b>	<b>0</b>	<b>(608,500)</b>

**FY 2019 Base**

Dedicated	47.95	4,858,600	4,627,100	0	174,800	0	9,660,500
Federal	61.22	6,421,500	6,754,400	0	0	0	13,175,900
Other	8.21	1,349,700	826,300	0	0	0	2,176,000
<b>Total</b>	<b>117.38</b>	<b>12,629,800</b>	<b>12,207,800</b>	<b>0</b>	<b>174,800</b>	<b>0</b>	<b>25,012,400</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

Dedicated	0.00	(75,900)	0	0	0	0	(75,900)
Federal	0.00	(97,200)	0	0	0	0	(97,200)
Other	0.00	(13,000)	0	0	0	0	(13,000)
<b>Total</b>	<b>0.00</b>	<b>(186,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(186,100)</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

Dedicated	0.00	2,500	0	0	0	0	2,500
Federal	0.00	3,500	0	0	0	0	3,500
Other	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$229,000 in dedicated fund spending authority and \$468,800 in federal fund spending authority for repair and replacement items.

Dedicated	0.00	0	0	229,000	0	0	229,000
Federal	0.00	0	0	468,800	0	0	468,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>697,800</b>	<b>0</b>	<b>0</b>	<b>697,800</b>

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	95,200	0	0	0	0	95,200
Federal	0.00	126,600	0	0	0	0	126,600
Other	0.00	18,900	0	0	0	0	18,900
<b>Total</b>	<b>0.00</b>	<b>240,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,700</b>

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Dedicated	0.00	2,600	0	0	0	0	2,600
Federal	0.00	7,800	0	0	0	0	7,800
Other	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,700</b>

**FY 2019 Total Maintenance**

Dedicated	47.95	4,883,000	4,627,100	229,000	174,800	0	9,913,900
Federal	61.22	6,462,200	6,754,400	468,800	0	0	13,685,400
Other	8.21	1,356,500	826,300	0	0	0	2,182,800
<b>Total</b>	<b>117.38</b>	<b>12,701,700</b>	<b>12,207,800</b>	<b>697,800</b>	<b>174,800</b>	<b>0</b>	<b>25,782,100</b>

**Line Items**

12.01 Sportsmen Access Easements: The Governor recommends federal fund spending authority to use Pittman-Robertson funds for sportsmen access easements around the state.							
Federal	0.00	0	375,000	0	0	0	375,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

12.02 CJ Strike Wildlife Management Area Employee Housing: The Governor recommends one-time dedicated fund and federal fund spending authority to construct a house on the CJ Strike wildlife management area (WMA) for the habitat biologist who manages the WMA. The biologist serves in an on-call capacity and often as a first responder to grazing and enforcement-related issues. Due to the remote location and housing scarcity, the employee must travel a minimum of 40 minutes to reach the WMA.							
Dedicated	0.00	0	0	50,000	0	0	50,000
Federal	0.00	0	0	150,000	0	0	150,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Furbearer Monitoring: The Governor recommends federal fund spending authority to enhance monitoring of furbearers. The monitoring is funded by Pittman-Robertson grant monies and will target fisher and wolverine, two species recently reviewed for listing under the Endangered Species Act.							
Federal	0.00	51,300	0	0	0	0	51,300
<b>Total</b>	<b>0.00</b>	<b>51,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,300</b>

12.13 Change in Health Benefit Costs - Group: The Governor recommends a one-time reduction in the employer health benefit cost for the department's benefited group employees based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.							
Dedicated	0.00	(15,300)	0	0	0	0	(15,300)
Federal	0.00	(28,400)	0	0	0	0	(28,400)
Other	0.00	(6,200)	0	0	0	0	(6,200)
<b>Total</b>	<b>0.00</b>	<b>(49,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(49,900)</b>

**FY 2019 Gov's Recommendation**

Dedicated	47.95	4,867,700	4,627,100	279,000	174,800	0	9,948,600
Federal	61.22	6,485,100	7,129,400	618,800	0	0	14,233,300
Other	8.21	1,350,300	826,300	0	0	0	2,176,600
<b>Total</b>	<b>117.38</b>	<b>12,703,100</b>	<b>12,582,800</b>	<b>897,800</b>	<b>174,800</b>	<b>0</b>	<b>26,358,500</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Communications Bureau produces a variety of print and video education materials to inform, educate, and involve Idahoans, hunters, and anglers in Fish and Game operations and activities.

**FY 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation: SB 1136, HB 317, HB 320

Dedicated	19.95	1,711,400	893,900	57,300	0	0	2,662,600
Federal	12.01	1,277,400	970,400	0	0	0	2,247,800
Other	0.75	134,400	187,800	0	0	0	322,200
<b>Total</b>	<b>32.71</b>	<b>3,123,200</b>	<b>2,052,100</b>	<b>57,300</b>	<b>0</b>	<b>0</b>	<b>5,232,600</b>

**FY 2018 Total Appropriation**

Dedicated	19.95	1,711,400	893,900	57,300	0	0	2,662,600
Federal	12.01	1,277,400	970,400	0	0	0	2,247,800
Other	0.75	134,400	187,800	0	0	0	322,200
<b>Total</b>	<b>32.71</b>	<b>3,123,200</b>	<b>2,052,100</b>	<b>57,300</b>	<b>0</b>	<b>0</b>	<b>5,232,600</b>

**FY 2018 Estimated Expenditures**

Dedicated	19.95	1,711,400	893,900	57,300	0	0	2,662,600
Federal	12.01	1,277,400	970,400	0	0	0	2,247,800
Other	0.75	134,400	187,800	0	0	0	322,200
<b>Total</b>	<b>32.71</b>	<b>3,123,200</b>	<b>2,052,100</b>	<b>57,300</b>	<b>0</b>	<b>0</b>	<b>5,232,600</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit aligns the agency's FTP allocation by fund and makes a shift from the non-game set-aside funding to license-funded communication funding for a wildlife educator.

Dedicated	0.33	25,600	0	0	0	0	25,600
Other	(0.33)	(25,600)	0	0	0	0	(25,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.31 Transfer Between Programs: This decision unit makes a program transfer for position reclassifications and to adjust for the FY 2018 CEC implementation.

Dedicated	(0.92)	(60,100)	300	0	0	0	(59,800)
Federal	(0.08)	60,800	0	0	0	0	60,800
Other	0.33	(20,000)	1,600	0	0	0	(18,400)
<b>Total</b>	<b>(0.67)</b>	<b>(19,300)</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(17,400)</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Dedicated	0.00	0	0	(57,300)	0	0	(57,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(57,300)</b>	<b>0</b>	<b>0</b>	<b>(57,300)</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2019 Base</b>							
Dedicated	19.36	1,676,900	894,200	0	0	0	2,571,100
Federal	11.93	1,338,200	970,400	0	0	0	2,308,600
Other	0.75	88,800	189,400	0	0	0	278,200
<b>Total</b>	<b>32.04</b>	<b>3,103,900</b>	<b>2,054,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,157,900</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

Dedicated	0.00	(28,100)	0	0	0	0	(28,100)
Federal	0.00	(21,500)	0	0	0	0	(21,500)
Other	0.00	(1,200)	0	0	0	0	(1,200)
<b>Total</b>	<b>0.00</b>	<b>(50,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50,800)</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

Dedicated	0.00	1,000	0	0	0	0	1,000
Federal	0.00	800	0	0	0	0	800
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$68,500 in dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	0	68,500	0	0	68,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>68,500</b>	<b>0</b>	<b>0</b>	<b>68,500</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.

Dedicated	0.00	36,600	0	0	0	0	36,600
Federal	0.00	25,700	0	0	0	0	25,700
Other	0.00	1,600	0	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>63,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,900</b>

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Federal	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**FY 2019 Total Maintenance**

Dedicated	19.36	1,686,400	894,200	68,500	0	0	2,649,100
Federal	11.93	1,343,500	970,400	0	0	0	2,313,900
Other	0.75	89,200	189,400	0	0	0	278,600
<b>Total</b>	<b>32.04</b>	<b>3,119,100</b>	<b>2,054,000</b>	<b>68,500</b>	<b>0</b>	<b>0</b>	<b>5,241,600</b>

**Line Items**

12.01 Off-Highway Vehicle Outreach Campaign Banking Duties Shift: The Governor recommends a reduction in dedicated fund and federal fund spending authority due to the shift in banking duties for the Off-Highway Vehicle Outreach Campaign to the Department of Parks and Recreation.							
Federal	0.00	0	(73,900)	0	0	0	(73,900)
Other	0.00	0	(43,000)	0	0	0	(43,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(116,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(116,900)</b>

12.13 Change in Health Benefit Costs - Group: The Governor recommends a one-time reduction in the employer health benefit cost for the department's benefited group employees based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.							
Dedicated	0.00	(4,300)	0	0	0	0	(4,300)
Federal	0.00	(1,600)	0	0	0	0	(1,600)
Other	0.00	(300)	0	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>(6,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,200)</b>

**FY 2019 Gov's Recommendation**

Dedicated	19.36	1,682,100	894,200	68,500	0	0	2,644,800
Federal	11.93	1,341,900	896,500	0	0	0	2,238,400
Other	0.75	88,900	146,400	0	0	0	235,300
<b>Total</b>	<b>32.04</b>	<b>3,112,900</b>	<b>1,937,100</b>	<b>68,500</b>	<b>0</b>	<b>0</b>	<b>5,118,500</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Engineering Bureau provides timely and professionally engineered construction and maintenance for all facilities owned and operated by Fish and Game. It also works with other state and federal agencies to minimize adverse impacts of planned construction and development upon the state's fish and wildlife resources.

**FY 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation: SB 1136, HB 317, HB 320

Dedicated	12.51	985,600	72,800	4,400	0	0	1,062,800
<b>Total</b>	<b>12.51</b>	<b>985,600</b>	<b>72,800</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>1,062,800</b>

**FY 2018 Total Appropriation**

Dedicated	12.51	985,600	72,800	4,400	0	0	1,062,800
<b>Total</b>	<b>12.51</b>	<b>985,600</b>	<b>72,800</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>1,062,800</b>

**FY 2018 Estimated Expenditures**

Dedicated	12.51	985,600	72,800	4,400	0	0	1,062,800
<b>Total</b>	<b>12.51</b>	<b>985,600</b>	<b>72,800</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>1,062,800</b>

**Base Adjustments**

8.31 Transfer Between Programs: This decision unit makes a program transfer to adjust for the FY 2018 CEC implementation.

Dedicated	0.00	(12,000)	700	0	0	0	(11,300)
<b>Total</b>	<b>0.00</b>	<b>(12,000)</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,300)</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Dedicated	0.00	0	0	(4,400)	0	0	(4,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(4,400)</b>	<b>0</b>	<b>0</b>	<b>(4,400)</b>

**FY 2019 Base**

Dedicated	12.51	973,600	73,500	0	0	0	1,047,100
<b>Total</b>	<b>12.51</b>	<b>973,600</b>	<b>73,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,047,100</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
Dedicated	0.00	(19,800)	0	0	0	0	(19,800)
<b>Total</b>	<b>0.00</b>	<b>(19,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(19,800)</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.						
Dedicated	0.00	700	0	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
10.31	Repair, Replacement Items/Alterations: The Governor recommends \$4,600 in dedicated fund spending authority for repair and replacement items.						
Dedicated	0.00	0	0	4,600	0	0	4,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
Dedicated	0.00	23,500	0	0	0	0	23,500
<b>Total</b>	<b>0.00</b>	<b>23,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,500</b>
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.						
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2019 Total Maintenance</b>							
Dedicated	12.51	978,000	73,500	4,600	0	0	1,056,100
<b>Total</b>	<b>12.51</b>	<b>978,000</b>	<b>73,500</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>1,056,100</b>
<b>FY 2019 Gov's Recommendation</b>							
Dedicated	12.51	978,000	73,500	4,600	0	0	1,056,100
<b>Total</b>	<b>12.51</b>	<b>978,000</b>	<b>73,500</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>1,056,100</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Wildlife Mitigation and Habitat Conservation Program provides for landowner relations, habitat easement and acquisition, winter feeding, depredation control, and habitat rehabilitation. This program also houses the Nonexpendable Depredation Fund and the Expendable Depredation Fund, which are used to pay claims for damages done to private property by wildlife.

**FY 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation: SB 1136, HB 317, HB 320

Dedicated	15.48	1,147,400	2,346,000	9,600	1,100,000	0	4,603,000
Federal	3.71	485,100	375,500	0	0	0	860,600
Other	0.00	55,500	7,900	0	0	0	63,400
<b>Total</b>	<b>19.19</b>	<b>1,688,000</b>	<b>2,729,400</b>	<b>9,600</b>	<b>1,100,000</b>	<b>0</b>	<b>5,527,000</b>

**FY 2018 Total Appropriation**

Dedicated	15.48	1,147,400	2,346,000	9,600	1,100,000	0	4,603,000
Federal	3.71	485,100	375,500	0	0	0	860,600
Other	0.00	55,500	7,900	0	0	0	63,400
<b>Total</b>	<b>19.19</b>	<b>1,688,000</b>	<b>2,729,400</b>	<b>9,600</b>	<b>1,100,000</b>	<b>0</b>	<b>5,527,000</b>

**FY 2018 Estimated Expenditures**

Dedicated	15.48	1,147,400	2,346,000	9,600	1,100,000	0	4,603,000
Federal	3.71	485,100	375,500	0	0	0	860,600
Other	0.00	55,500	7,900	0	0	0	63,400
<b>Total</b>	<b>19.19</b>	<b>1,688,000</b>	<b>2,729,400</b>	<b>9,600</b>	<b>1,100,000</b>	<b>0</b>	<b>5,527,000</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit aligns the agency's FTP allocation by fund and makes a fund shift to dedicated fund spending authority to adjust to the estimated shift in revenue resulting from legislative changes to the big game winter feeding set-aside and depredation control and prevention set-aside during the 2017 legislative session.

Dedicated	0.00	0	7,600	0	0	0	7,600
Federal	0.00	0	(7,600)	0	0	0	(7,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.31 Transfer Between Programs: This decision unit makes a program transfer for two position reclassifications, to adjust for CEC implementation, to meet match obligations, and to adjust to the estimated shift in revenue resulting from 2017 legislative session changes.

Dedicated	0.96	73,700	175,000	0	0	0	248,700
Federal	0.00	(40,000)	0	0	0	0	(40,000)
Other	0.00	33,000	5,000	0	0	0	38,000
<b>Total</b>	<b>0.96</b>	<b>66,700</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>246,700</b>

Fish and Game, Department of  
Mitigation and Habitat Conservation

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.							
Dedicated	0.00	0	0	(9,600)	0	0	(9,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(9,600)</b>	<b>0</b>	<b>0</b>	<b>(9,600)</b>

**FY 2019 Base**

Dedicated	16.44	1,221,100	2,528,600	0	1,100,000	0	4,849,700
Federal	3.71	445,100	367,900	0	0	0	813,000
Other	0.00	88,500	12,900	0	0	0	101,400
<b>Total</b>	<b>20.15</b>	<b>1,754,700</b>	<b>2,909,400</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>5,764,100</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

Dedicated	0.00	(26,000)	0	0	0	0	(26,000)
Federal	0.00	(5,900)	0	0	0	0	(5,900)
<b>Total</b>	<b>0.00</b>	<b>(31,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(31,900)</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

Dedicated	0.00	900	0	0	0	0	900
Federal	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$8,900 in dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	0	8,900	0	0	8,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>0</b>	<b>8,900</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.

Dedicated	0.00	28,900	0	0	0	0	28,900
Federal	0.00	8,400	0	0	0	0	8,400
<b>Total</b>	<b>0.00</b>	<b>37,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,300</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Dedicated	0.00	600	0	0	0	0	600
Federal	0.00	700	0	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

**FY 2019 Total Maintenance**

Dedicated	16.44	1,225,500	2,528,600	8,900	1,100,000	0	4,863,000
Federal	3.71	448,500	367,900	0	0	0	816,400
Other	0.00	88,500	12,900	0	0	0	101,400
<b>Total</b>	<b>20.15</b>	<b>1,762,500</b>	<b>2,909,400</b>	<b>8,900</b>	<b>1,100,000</b>	<b>0</b>	<b>5,780,800</b>

**Line Items**

12.01 Statewide Sportsmen Access: The Governor recommends dedicated fund spending authority to improve and increase sportsmen access to public and private lands.							
Dedicated	0.00	0	1,000,000	0	0	0	1,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
12.13 Change in Health Benefit Costs - Group: The Governor recommends a one-time reduction in the employer health benefit cost for the department's benefited group employees based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.							
Federal	0.00	(1,300)	0	0	0	0	(1,300)
<b>Total</b>	<b>0.00</b>	<b>(1,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>

**FY 2019 Gov's Recommendation**

Dedicated	16.44	1,225,500	3,528,600	8,900	1,100,000	0	5,863,000
Federal	3.71	447,200	367,900	0	0	0	815,100
Other	0.00	88,500	12,900	0	0	0	101,400
<b>Total</b>	<b>20.15</b>	<b>1,761,200</b>	<b>3,909,400</b>	<b>8,900</b>	<b>1,100,000</b>	<b>0</b>	<b>6,779,500</b>