

**Idaho Dept. of Fish & Game**  
**Agenda Item #8 – FY18 Budget Update and FY19 Preview**  
**May 17, 2017 – Salmon, ID**

**Background:** Since its submission on Sept 1, 2016, the department’s FY18 budget request has been modified by numerous items, including a 3% pay raise for employees, a trailer bill to spend revenue from the approved fee increase, and others. Below is a high level summary:

Description	FTP	License	Set-Aside	Fed/Other	Total
<b>FY17 Appropriation</b>	558.0	<b>\$40,769,400</b>	<b>\$4,595,300</b>	<b>\$61,230,600</b>	<b>\$106,595,300</b>

<b>FY18 JFAC Action</b>	558.0	<b>\$40,783,300</b>	<b>\$4,084,000</b>	<b>\$57,684,500</b>	<b>\$102,551,800</b>
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Trailer Bill HB317 & 320	7.0	\$2,717,300	\$1,000,000	\$1,816,000	\$5,533,300
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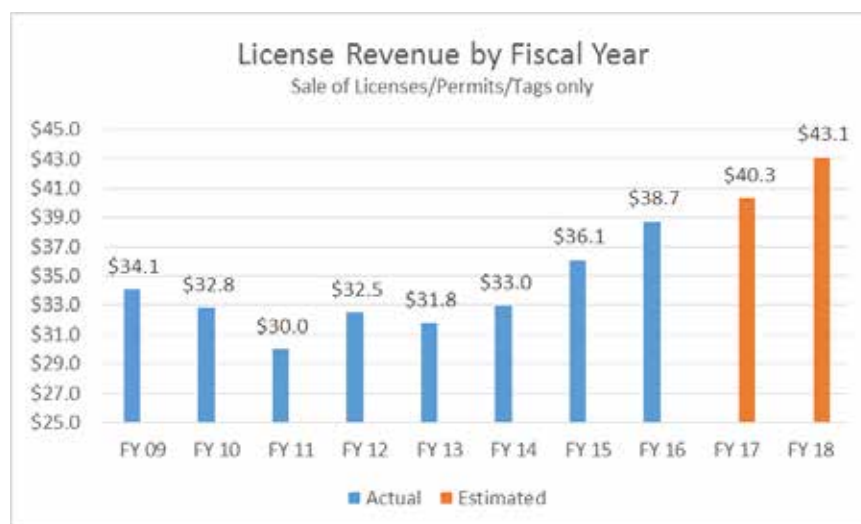
<b>Final FY18 Appropriation</b>	565.0	<b>\$43,500,600</b>	<b>\$5,084,000</b>	<b>\$59,500,000</b>	<b>\$108,085,100</b>
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<b>FY19 “Base” or starting amt</b>	565.0	<b>\$39,501,000</b>	<b>\$5,084,000</b>	<b>\$56,853,900</b>	<b>\$101,438,900</b>
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This spring and summer the department will prepare the fiscal year 2019 budget to be submitted to the Governor’s office and Legislature on September 1, 2016 as required by Idaho Code.

New to the process is a revenue estimate for the new “Access/Depredation Fee” that became effective on May 1, 2017. The department is monitoring annual licenses subject to this fee, and will propose additional budget enhancements for FY19 should the revenue merit.

The department’s forecast for license revenue in FY18 and beyond has become more difficult with the passage of the fee bill and subsequent “Price Lock” program. Participation in this program is unknown, but marketing and outreach efforts will be in full swing later this year to encourage sportsmen and women to purchase a 2017 annual license and “lock in” to current prices.



At present, the department has begun its FY19 budget request to:

- Develop a “Maintenance of Current Operations” request,
- Restrict license funded capital items to FY18 levels or less
- Request additional spending authority for new grants or contracts only