

Meeting Date: November 19, 2015

Agenda Item No. 7

Agenda Item: FY17 Budget Update

Bureau Chief Approval: VM

Prepared by: Michael Pearson, Chief, Bureau of Administration

Background:

During the July Commission meeting, the preliminary figures were presented for the FY17 budget request which was due to the Governor's Office by September 1. On August 11th, the Commission voted to approve the FY17 budget request which had minimal changes from July.

Since approval by the Commission and submission to the Governor, the department has become aware of budget items that needed to be added to this request. This presentation is to update the Commission on those specific items which were added to the FY17 *revised* budget request that was submitted to the Governor's Office by the November 2nd deadline.

Statutory Authority and/or Policy Issues:

All agencies must annually request spending authority.

Public Involvement Process:

N/A

Staff Recommendation:

Update only.

Justification:

N/A

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Background: The Department has submitted the FY17 Legislative budget request on September 1st. Since that time, there has been a need to revise the original request for FY17 line items only.

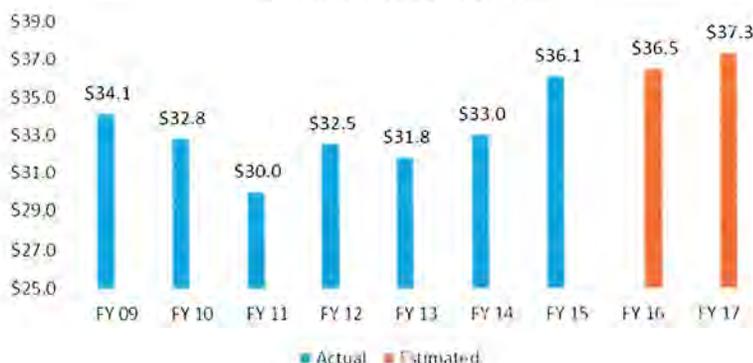
Below is a brief summary of the original total, and the line items that were added:

Description		License	Fed/Other	Total
Total original FY17 request		\$40,430,500	\$60,174,600	\$100,605,100
<i>Add:</i>	Clagstone Conservation Easement		\$2,000,000	\$2,000,000
	Sockeye Salmon Trap in Stanley		\$1,200,000	\$1,200,000
	Add'l projects for Resident Hatcheries		\$1,000,000	\$1,000,000
	Salmon/Steelhead Habitat Projects		\$270,000	\$270,000
	Total Additions to FY17 Request:	\$0	\$4,470,000	\$4,470,000
Revised FY17 total request		\$40,430,500	\$64,644,600	\$105,075,100

Looking forward: All additional line items above are federal or "other" funds, with the department request for license unchanged from the original submission. Below is a reconciliation of the license portion of the FY17 request to total license revenue:

Starting "Base" Appropriation	\$33,649,600	Ongoing authority for FY17
Replacement Capital	\$805,200	Requested each year
1% CEC placeholder	\$196,000	Requested each year
Employee Benefit Increases	\$160,300	Annual expected cost increase
License enhancements	\$866,700	From page 1
Fleet Replacement	\$2,010,600	"Base" level replacement
Total License before extraordinary items:	\$37,688,400	
<i>Estimated FY17 License Revenue</i>	<i>\$37,754,500</i>	<i>Includes Licenses & Misc. Revenue</i>
	(\$66,100)	Over/(under)
License before extraordinary items:	\$37,688,400	From above
27th Payroll	\$727,600	
Fleet Replacement Catch up	\$2,014,500	
Total FY17 License request	\$40,430,500	

License Revenue by Fiscal Year
Sale of Licenses/Permits/Tags only



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Below is a recap of what was originally submitted for the department's original request for FY16 (current year) and FY17:

1. For the current year, IDFG has submitted the following *unchanged Supplemental*:

Description		License	Fed/Other	Total
<i>Add:</i>	FY16 Original Appropriation	\$36,180,200	\$59,541,700	\$95,721,900
<i>Fisheries</i>	Fish Marking Trailer		\$691,000	\$691,000
	Add'l Federal Contract Funds		\$547,700	\$547,700
<i>Wildlife</i>	Elk Mgt Projects	\$100,000	\$300,000	\$400,000
Revised FY16 Appropriation		\$36,280,200	\$61,080,400	\$97,360,600

2. For FY17, IDFG has submitted the below total budget request:

Description		License	Fed/Other	Total
<i>Add:</i>	Starting "Base" Appropriation	\$33,649,600	\$55,859,600	\$89,509,200
	Replacement Capital	\$805,200	\$354,200	\$1,159,400
	Fleet*	\$4,025,100		\$4,025,100
	27 th Payroll*	\$727,600	\$663,700	\$1,391,300
	1% CEC placeholder	\$196,000	\$252,900	\$448,900
	Employee Benefit Increases	\$160,300	\$169,300	\$329,600

Total before Enhancements	\$39,563,800	\$57,299,700	\$96,863,500
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<i>Admin</i>	Admin R3 Property/URS Lease	\$36,400	\$139,800	\$176,200	
	<i>Fisheries</i>	Boating/Fishing Access/Screens		\$849,000	\$849,000
		Fisheries Marking Trailer		\$409,000	\$409,000
		Res Hatchery Deferred Maint.		\$500,000	\$500,000
		Increase Hatchery Production	\$350,000		\$350,000
<i>Wildlife</i>	Reduction in DJ	\$200,000		\$200,000	
	Deer/Elk Management	\$125,000		\$125,000	
	Wildlife Monitoring & Habitat Mgt		\$706,000	\$706,000	
	Access Yes	\$50,000		\$50,000	
	Pheasant Release Program	\$25,000		\$25,000	
<i>Comm.</i>	Trapper Education	\$50,000		\$50,000	
	Improved Sportsman Communication	\$25,000		\$25,000	
	Shooting Ranges		\$175,000	\$175,000	
	Hunter Education increase		\$96,100	\$96,100	
<i>Enf.</i>	Repeater Tower site leases	\$5,300		\$5,300	

Total Line Item Enhancements	\$866,700	\$2,874,900	\$3,741,600
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Total original FY17 request	\$40,430,500	\$60,174,600	\$100,605,100
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* Indicates "Extraordinary" item