



IDAHO FISH AND GAME GOLDSHEET

May 2025 Commission Meeting

Agenda Item: FY27 Budget Forecast

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Position/Title: Bureau Chief, Administration

Agenda Item No.: 10

Bureau Chief Approval: JO

Background:

The Department has begun the planning process for preparation of the fiscal year 2027 budget request to be submitted to the Governor's Office by September 1st. This presentation will update the Commission on the current financial status of the Department and discuss revenue and expense expectations for the upcoming budget year.

The annual budget request is developed starting with the "base" amount of ongoing appropriation, which is then adjusted for routine cost increases (employee medical insurance, statewide costs allocated to IDFG, etc.).

The department then requests enhancements which can be ongoing or one-time for the upcoming year

Statutory Authority and/or Policy Issues:

Idaho Code 67-3502 sets forth the required format and deadlines for agencies to prepare and submit an annual budget request.

Public Involvement Process:

N/A.

Justification:

Required annual appropriation request to be submitted by the Commission.

Staff Recommendation:

To prepare the FY 2027 budget based on Maintenance of Current Operations (MCO) and assess opportunities to implement Commission/Director Office initiatives over the summer that require budgetary support.

Suggested Motion:

N/A.