

Meeting Date: May 17, 2017

Agenda Item No. 8

Agenda Item: FY18 Budget Update and FY19 Preview

Bureau Chief Approval: _____

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Background:

After the Legislature passed HB230 that included a fee increase and revisions to IDFG set asides, a “trailer” budget bill was requested by the department for additional spending authority due to the expected revenue increase. This bill, HB 317, provided another \$5.493M of budget to the department of which \$2.7M is in license.

This agenda item will discuss the license, federal, and set aside spending elements of HB 317.

Also, the Department has begun the planning process for preparation of the fiscal year **2019** budget request to be submitted to the Governor’s Office by September 1. 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.

Current Timeline:

- *May Commission meeting:* Overview of Budget Development and initial estimates for revenue and general priorities
- *May – July:* Department staff compile and submit requests for additional appropriation to cover new projects with funding
- *July Commission meeting:* Preliminary Discussion of budget request, including items for supplemental appropriation and FY19 line item enhancements.
- *July – August:* Refinement of budget estimates and supporting documentation
- *August Commission meeting:* Final approval of FY19 Budget request
- **September 1st, 2017:** Deadline to submit request to Governor’s office and Legislative Services Office.

Statutory Authority and/or Policy Issues:

All agencies must annually request spending authority.

Public Involvement Process:

N/A

Staff Recommendation:

Prepare FY 2019 budget based on Maintenance of Current Operations (MCO), and over the summer evaluate the best approach for any necessary shifts in authority due to revised set aside amounts, as well as possible license and Access/Depredation fee budget enhancements should forecast of revenue merit.

Justification:

Required annual appropriation request to be submitted by the Commission.