

Meeting Date: May 10, 2018

Agenda Item No. 13

Agenda Item: FY20 Budget Direction Update

Bureau Chief Approval: _____

Prepared by: Michael Pearson

Background:

The Department has begun the planning process for preparation of the fiscal year **2020** budget request to be submitted to the Governor's Office by September 4th. 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 FY20 line item enhancements.
- July – August: Refinement of budget estimates and supporting documentation
- August Commission meeting: Final approval of FY20 Budget request
- September 4th, 2018: 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 2020 budget based on Maintenance of Current Operations (MCO), and over the summer evaluate the best approach for additional "other" authority in line with habitat restoration obligations and the recent Albeni Falls settlement.

Justification:

Required annual appropriation request to be submitted by the Commission.