Fiscal Year 2013 Budget Request

A briefing on the development of operating & capital outlay budget requests

Purposes

- To brief the Commission on development of the fiscal year 2013 operating and capital outlay budget request.

- To seek Commission guidance so that the request aligns with Commission priorities and policy direction.

- To ensure that the request documents comply with executive branch guidelines.

Areas of emphasis

- Develop the fiscal year 2013 budget request to maximize our ability to deliver Agency programs and services while operating on a flat budget.

- Instructions from DFA: flat budget submission and recommending deletion of positions that have been vacant more than six months and are not considered a part of the core mission and operations of the Department.

- Others as indicated by Commission

Strategic Plan

- Included with budget submission
- Required by Accountability in Government Act
- Contains:
    - Agency program structure
    - Performance measures
    - Target levels for performance measures
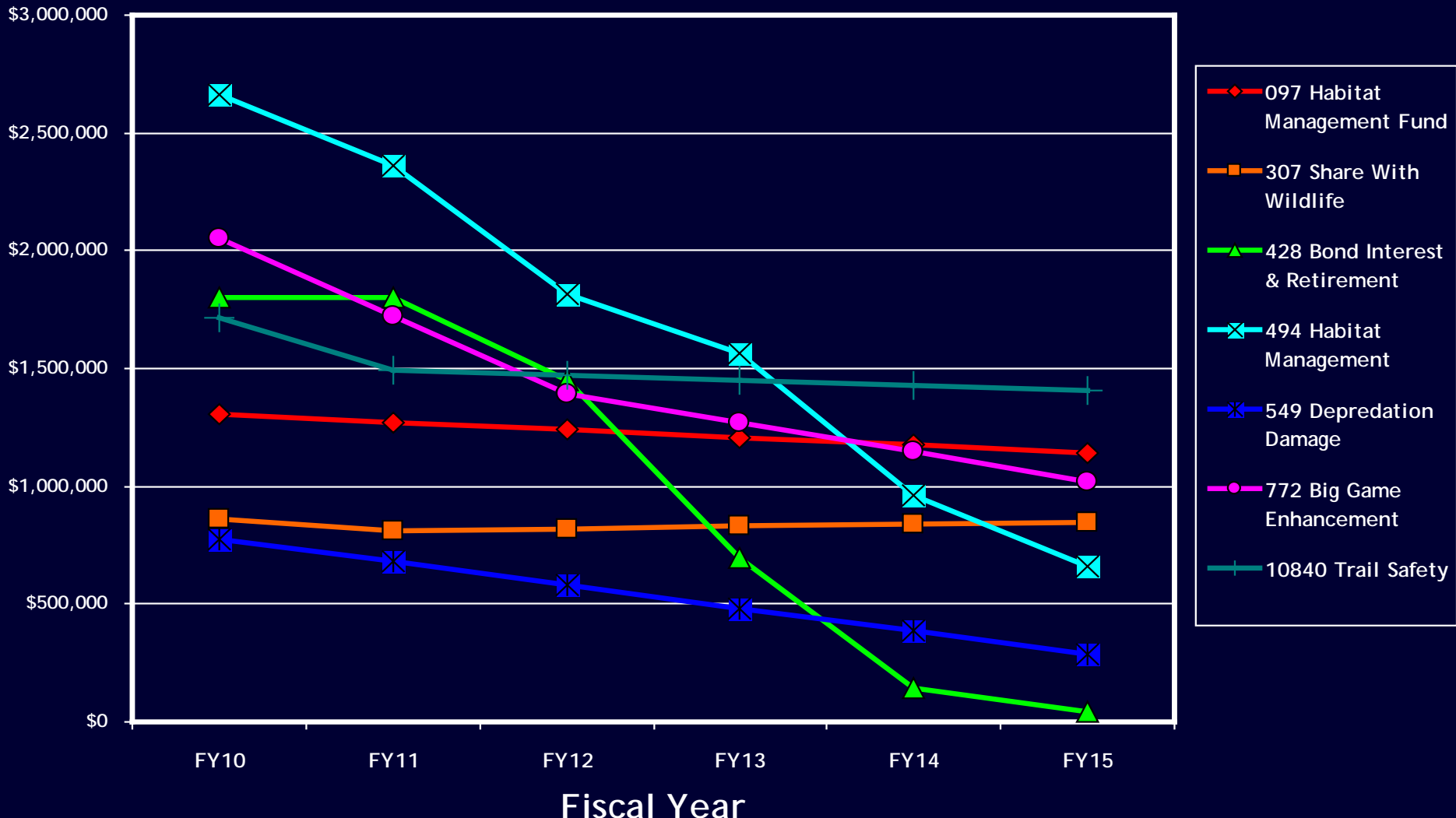
Capital Projects

- Separate from operating budget request

- Recent requests have focused on dams, the warm water hatchery and State Game Commission property improvements through out the State

- Potential Impacts on Game Protection Fund
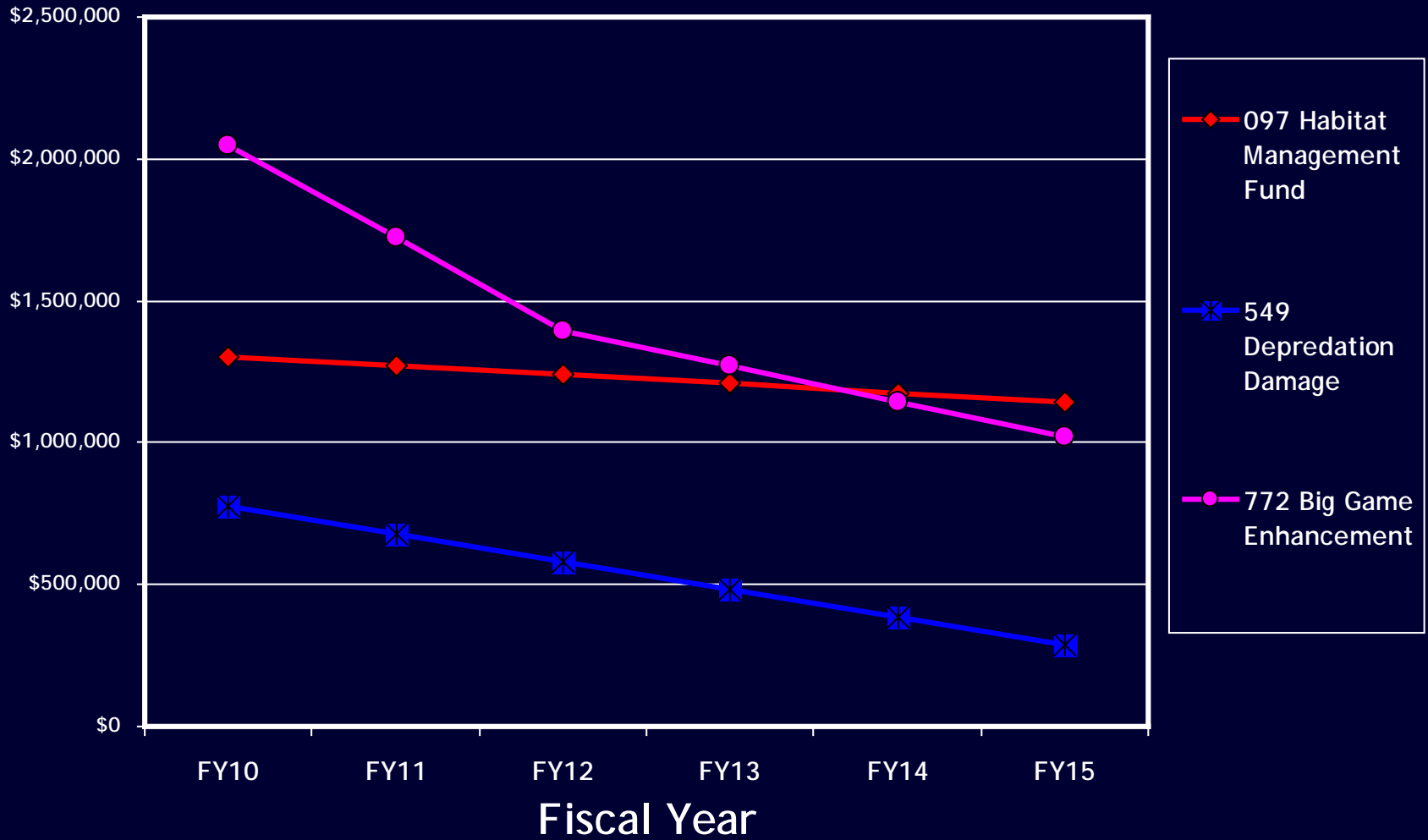
- Very limited external dollars

Cash Balance Projections

- Game Protection Fund
- Special Revenue Funds
  - Habitat Management Fund
  - Share with Wildlife
  - Bond Interest and Retirement
  - Habitat Access and Validation Fund
  - Depredation Damage
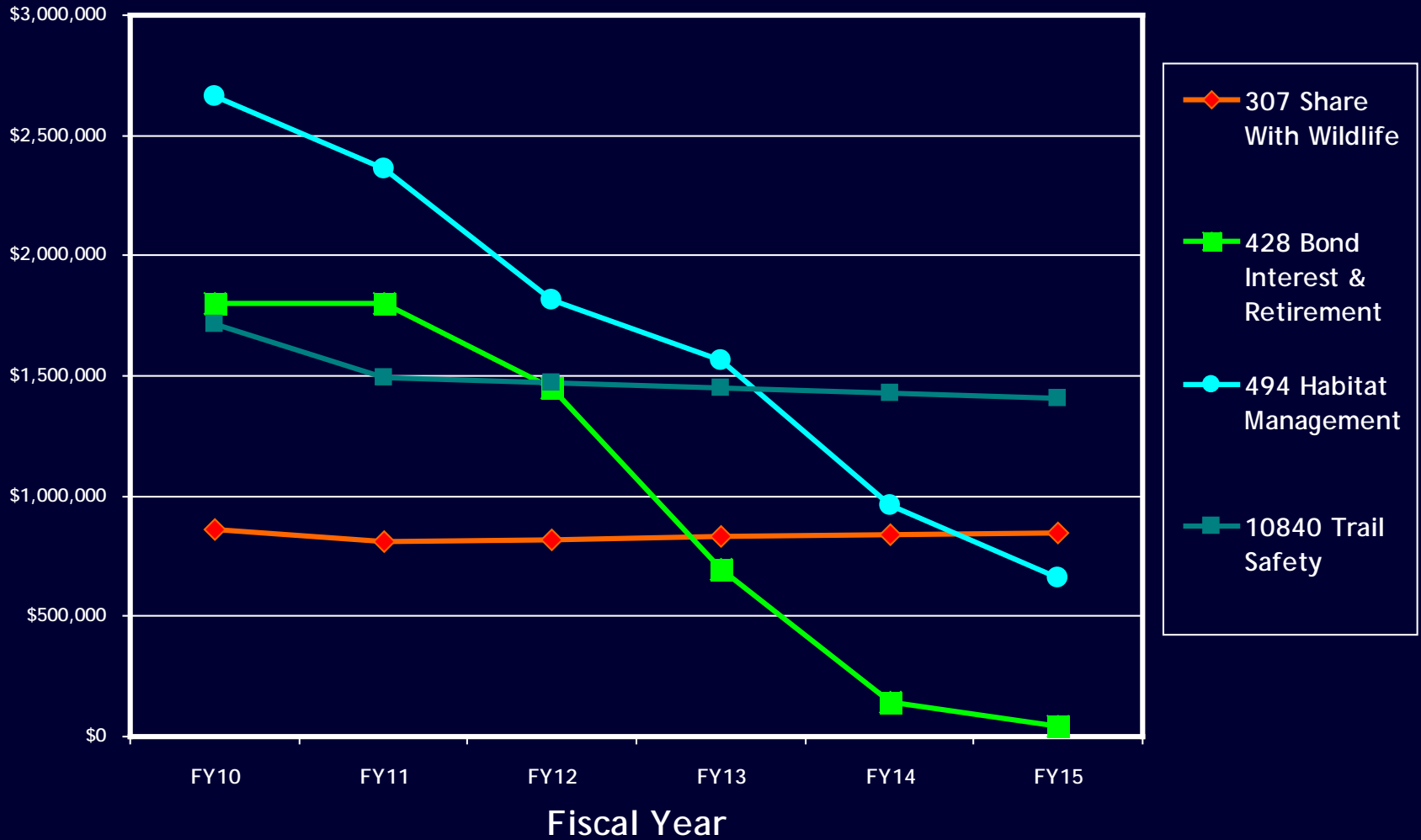 - Big Game Enhancement
  - Trail Safety

Special Revenue Fund Cash Projection

Chart legend:
- 097 Habitat Management Fund
- 307 Share With Wildlife
- 428 Bond Interest & Retirement
- 494 Habitat Management
- 549 Depredation Damage
- 772 Big Game Enhancement
- 10840 Trail Safety

Y-axis (dollars): $0, $500,000, $1,000,000, $1,500,000, $2,000,000, $2,500,000, $3,000,000

X-axis (Fiscal Year): FY10, FY11, FY12, FY13, FY14, FY15

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Game Protection Fund
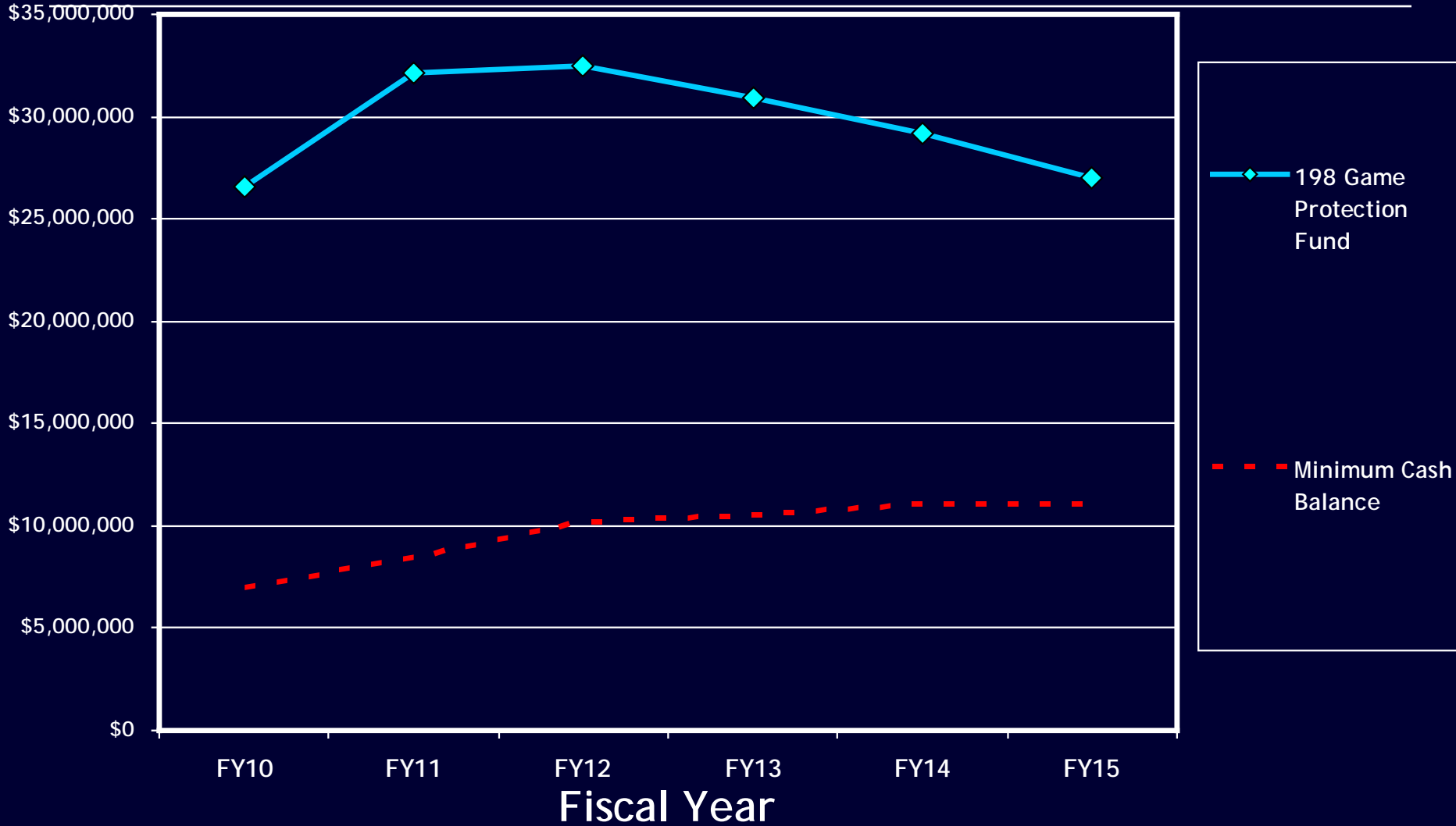
Next steps

- Divisions complete requests
- Budget staff compiles into agency request
- Briefings with Commission members
- Commission approval at August meeting
- Submit budget request September 1