

**Agency:** 477 Department of Fish and Wildlife  
**Decision Package Code/Title:** XT One-Time Equipment Reduction  
**Budget Period:** 2011-13  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

This initial 5 percent GF-S reduction option reduces the Department's ability to purchase equipment by \$100,000 during the 2011-13 biennium.

**Fiscal Detail**

	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
<b>Operating Expenditures</b>			
001-1 General Fund - Basic Account-State	(50,000)	(50,000)	(100,000)
<b>Total Cost</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>(100,000)</b>

**Package Description:****Narrative Justification and Impact Statement***What specific performance outcomes does the agency expect?*

This reduction will further inhibit the Department's ability to replace equipment resulting in greater risk of equipment failure and higher maintenance costs over time.

**Performance Measure Detail**

**Activity: A032 Agency Administration**

**Incremental Changes**

No measures submitted for package

***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

This decision package negatively impacts the Department's strategic plan goal of "Effectively and efficiently managing agency assets".

***Does this decision package provide essential support to one of the Governor's priorities?***

No.

***Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?***

No.

***What are the other important connections or impacts related to this proposal?***

Not replacing equipment in a timely manner can lead to higher maintenance costs and safety risks over time.

***What alternatives were explored by the agency, and why was this alternative chosen?***

The Department has explored many alternatives to meet OFM's requirement to submit state general fund reduction packages. This option is simply one of the reductions that has been chosen as an option by the Department.

***What are the consequences of not funding this package?***

N/A

***What is the relationship, if any, to the state's capital budget?***

None.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None.

***Expenditure and revenue calculations and assumptions***

The Department will reduce object E expenditures by \$50,000 GF-S in each fiscal year during the 2011-13 biennium.

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

This is a one-time reduction.

<b><u>Object Detail</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Total</u></b>
E Goods And Services	(50,000)	(50,000)	(100,000)