



Fish and Wildlife Commission Presentation Summary Sheet

Meeting date:

6/10/2022

Agenda item:

D. 2023-25 and 2023 Supplemental Operating and Capital Budget - Briefing

Presenter(s):

Morgan Stinson, Chief Financial Officer and Tim Burns, CAMP Program Director

Background summary:

At this briefing, staff will present for approval operating and capital budget requests for the 2023 legislative session. This will include both the second supplemental budget and the biennial budgets for the 23-25 biennium. The 2023 Supplemental budget ends June 30, 2023, and the 23-25 Biennial Budget starts July 1, 2023. Each request was developed using the Strategic Plan and Foundational Map. The dollar amounts may have small changes before submission to OFM in September.

Staff recommendation:

Staff anticipate feedback from Commission on current direction. A majority of the Commission may add ideas for additional requests by specifying the outcomes they'd hope to see and the activities they anticipate might bring about those outcomes. Staff can then report on cost and strategy during the August Commission for final approval.

Policy issue(s) and expected outcome:

N/A

Fiscal impacts of agency implementation:

This briefing will help ensure the Department's Capital and Operating Budget Requests are submitted to the Office of Financial Management by September 9, 2022 as required.

Public involvement process used and what you learned:

The Department's Budget and Policy Advisory Group was briefed on draft 2022 supplemental budget proposals at their May meeting, and some initial feedback was heard relative to priorities and strategy.

Action requested and/or proposed next steps:

No decision required today. Staff will look for final approval of requests at the August 4-6 Commission meeting.

Draft motion language:

None.

Post decision communications plan:

No decision is required, but after eliciting feedback, staff will communicate with other agencies, tribes, analysts, and a wide range of stakeholders.

Form revised 8-4-20