

**Program Budget Comparison**

The following table summarizes the total proposed budget by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Budget Fiscal 2016	Budget Fiscal 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	181.25	181.25	174.67	174.65	181.25	174.65	(6.60)	(3.64)%
Personal Services	10,251,922	11,391,798	11,694,548	11,702,661	21,643,720	23,397,209	1,753,489	8.10 %
Operating Expenses	5,098,487	5,934,807	6,124,135	6,170,331	11,033,294	12,294,466	1,261,172	11.43 %
Equipment & Intangible Assets	370,455	436,532	370,455	370,455	806,987	740,910	(66,077)	(8.19)%
Transfers	2,392	3,500	2,392	2,392	5,892	4,784	(1,108)	(18.81)%
Debt Service	0	0	0	0	0	0	0	0.00 %
<b>Total Costs</b>	<b>\$15,723,256</b>	<b>\$17,766,637</b>	<b>\$18,191,530</b>	<b>\$18,245,839</b>	<b>\$33,489,893</b>	<b>\$36,437,369</b>	<b>\$2,947,476</b>	<b>8.80 %</b>
General Fund	0	309,125	974,000	974,000	309,125	1,948,000	1,638,875	530.17 %
State/Other Special Rev. Funds	7,035,907	7,517,599	7,797,345	7,836,441	14,553,506	15,633,786	1,080,280	7.42 %
Federal Spec. Rev. Funds	8,687,349	9,939,913	9,420,185	9,435,398	18,627,262	18,855,583	228,321	1.23 %
<b>Total Funds</b>	<b>\$15,723,256</b>	<b>\$17,766,637</b>	<b>\$18,191,530</b>	<b>\$18,245,839</b>	<b>\$33,489,893</b>	<b>\$36,437,369</b>	<b>\$2,947,476</b>	<b>8.80 %</b>

**Program Description**

The Fisheries Division is responsible for preserving and perpetuating aquatic species and their ecosystems as well as meeting public demand for fishing opportunities and aquatic wildlife stewardship. This division formulates and implements policies and programs that emphasize management for wild fish populations and the protection and restoration of habitat necessary to maintain these populations. The program:

- Operates a hatchery program to stock lakes and reservoirs where natural reproduction is limited
- Regulates angler harvests
- Monitors fish populations
- Manages the fishing access site program

**Program Highlights**

<p><b>Fisheries Division Major Budget Highlights</b></p>
<ul style="list-style-type: none"> <li>• The proposed budget increases resources by \$2.9 million or 8.8%</li> <li>• Increases are attributable to:                             <ul style="list-style-type: none"> <li>◦ Annualization of personal services, fixed costs and inflation/deflation</li> <li>◦ Adjustments for hatchery operations</li> <li>◦ Restoration of general fund for aquatic invasive species</li> </ul> </li> </ul>
<p><b>Major LFD Issues</b></p>
<ul style="list-style-type: none"> <li>• Management of aquatic invasive species involves three departments: FWP, Department of Natural Resources and Conservation, and Department of Agriculture. The legislature may wish to consolidate the requests via a combined hearing in order to evaluate the total request.</li> </ul>

**Program Discussion -**

The following table highlights the differences between the FY 2015 appropriations as shown in the main table and the FY 2015 legislative appropriations used for purposes of the budget base.

FY 2015 Appropriation Transactions - Department of Fish, Wildlife & Parks							
Program	Legislative Appropriation	Legislative Approp OTO	House Adj	Operating Plan	Program Transfers	Reorgs	Total Executive Implementation
03 FISHERIES	\$18,108,948	\$319,125				(\$593,457)	\$17,766,637
03 FISHERIES						(9,000)	
03 FISHERIES						(58,729)	
03 FISHERIES					(\$250)		
03 FISHERIES				(\$76,195)			
03 FISHERIES				(41,028)			
03 FISHERIES				(131,197)			
03 FISHERIES				(4,167)			
03 FISHERIES				76,195			
03 FISHERIES				41,028			
03 FISHERIES				131,197			
03 FISHERIES				4,167			
03 FISHERIES			\$275,355				
03 FISHERIES			(275,989)				
03 FISHERIES			9,060				
03 FISHERIES			(8,426)				
03 FISHERIES			(212,584)				
03 FISHERIES			(7,112)				
03 FISHERIES			169,270				
03 FISHERIES			(56,614)				
03 FISHERIES			39,833				
03 FISHERIES			9,978				
03 FISHERIES			3,729				
03 FISHERIES			50,000				
03 FISHERIES			3,500				
Program Total	\$18,108,948	\$319,125	-	-	(\$250)	(\$661,186)	\$17,766,637

The FY 2015 legislative appropriation was reduced by \$661,186 which represents the transfer of 7.0 FTE and operating costs from the Fisheries Division to the Department Management Division. The 2015 legislative appropriation does not contain the impacts of the reorganization.

**Comparison of FY 2014 Actuals to FY 2015 Appropriation**

The Fisheries Division expended \$15.7 million in FY 2014, or 86.7% of the FY 2015 legislative appropriation.

**Funding**

The following table shows proposed program funding by source from all sources of authority.

Department of Fish, Wildlife & Parks, 03-Fisheries Division Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	1,948,000	0	0	1,948,000	5.35 %	
02051 Private Contracts & Grants	0	0	0	0	0.00 %	
02084 Fish WL Forest Management	0	0	0	0	0.00 %	
02148 Paddlefish Roe Account	49,828	0	0	49,828	0.32 %	
02333 Fishing Access Site Maint	825,717	0	0	825,717	5.28 %	
02409 General License	14,388,962	0	0	14,388,962	92.04 %	
02558 FAS - Vehicle Registration	369,279	0	0	369,279	2.36 %	
<b>State Special Total</b>	<b>\$15,633,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,633,786</b>	<b>42.91 %</b>	
03097 Fedl Fish(W/B) Wildlife(P/R)	12,908,847	0	0	12,908,847	68.46 %	
03129 USFWS SECTION 6	0	0	0	0	0.00 %	
03403 Misc. Federal Funds	5,363,980	0	0	5,363,980	28.45 %	
03408 State Wildlife Grants	582,756	0	0	582,756	3.09 %	
<b>Federal Special Total</b>	<b>\$18,855,583</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,855,583</b>	<b>51.75 %</b>	
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Total All Funds</b>	<b>\$36,437,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,437,369</b>		

This program is predominantly funded with GLA (General License Account) dollars derived from fishing license fees and 25 cents from each light vehicle registration to support the Fishing Access Site (FAS) program.

**Budget Summary by Category**

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	0	0	0	0.00 %	18,108,948	18,108,948	36,217,896	99.40 %
PL Adjustments	974,000	974,000	1,948,000	100.00 %	82,582	136,891	219,473	0.60 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
<b>Total Budget</b>	<b>\$974,000</b>	<b>\$974,000</b>	<b>\$1,948,000</b>		<b>\$18,191,530</b>	<b>\$18,245,839</b>	<b>\$36,437,369</b>	

**Present Law Adjustments -**

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed by the executive. PSPL adjusts all personal services. LGPL provides for adjustments to other expenditures such as operating expenses. Each is discussed in the narrative that follows. Total funds in the Present Law Adjustments table do not include proprietary funds budgeted in House Bill 2.

Present Law Adjustments										
-----Fiscal 2016-----					-----Fiscal 2017-----					
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 98 - LEG. Personal Services Present Law	0.00	1,019,914	(654,597)	(407,604)	(42,287)	0.00	1,019,914	(640,471)	(413,617)	(34,174)
DP 99 - LEG. Present Law	0.00	(45,914)	282,907	(112,124)	124,869	0.00	(45,914)	307,877	(90,898)	171,065
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$974,000</b>	<b>(\$371,690)</b>	<b>(\$519,728)</b>	<b>\$82,582</b>	<b>0.00</b>	<b>\$974,000</b>	<b>(\$332,594)</b>	<b>(\$504,515)</b>	<b>\$136,891</b>

DP 98 - LEG. Personal Services Present Law -

The Personal Services Present Law Adjustments (PSPL) in the table below includes all present law adjustments related to personal services, including statewide present law personal services adjustments. This adjustment has been broken out by some of its component parts for a more detailed understanding of the adjustments. FY 2016 and FY 2017 contain the reductions in FTE made by the executive to implement the boilerplate language in HB 2.

Personal Services Present Law Adjustments					
FY 2016					
CP 98 PSPL Item	FTE	General Fund	State Special	Federal Special	Total Funds
State Share Health Insurance	174.67	-	\$36,166	\$48,724	\$84,890
Executive Implementation of 2015 Pay Increase	-	-	82,289	112,432	194,721
Fully Fund 2015 Legislatively Authorized FTE	-	-	103,568	120,351	223,919
Other	0.00	1,019,914	(876,621)	(689,110)	(545,817)
<b>Personal Services Present Law Adjustments</b>	<b>174.67</b>	<b>\$1,019,914</b>	<b>(\$654,597)</b>	<b>(\$407,604)</b>	<b>(\$42,287)</b>
FY 2017					
CP 98 PSPL Item	FTE	General Fund	State Special	Federal Special	Total Funds
State Share Health Insurance	174.65	-	\$36,161	\$48,719	\$84,880
Executive Implementation of 2015 Pay Increase	-	-	82,289	112,432	194,721
Fully Fund 2015 Legislatively Authorized FTE	-	-	103,568	120,351	223,919
Other	0.00	1,019,914	(862,489)	(695,119)	(537,694)
<b>Personal Services Present Law Adjustments</b>	<b>174.65</b>	<b>\$1,019,914</b>	<b>(\$640,471)</b>	<b>(\$413,617)</b>	<b>(\$34,174)</b>

Personal services are reduced by approximately \$66,000 over the biennium. Other changes include agency reorganizations, re-establishing vacant positions and any pay adjustments provided at agency discretion. The general fund is offset to the correct amount of \$974,000 by DP 99 and is actually for support of the Aquatic Invasive Species Program.

DP 99 - LEG. Present Law -

The LGPL includes adjustments for:

- Increase operating expenses at state hatcheries; \$270,000, state special revenue, for increase costs in fuels, and fish food.
- Adjustments for fixed costs and inflation/deflation