

**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	27.05	27.05	25.75	25.75	27.05	25.75	(1.30)	(4.81)%
Personal Services	1,931,308	2,022,944	2,127,133	2,130,866	3,954,252	4,257,999	303,747	7.68 %
Operating Expenses	1,386,313	1,403,380	1,380,415	1,382,038	2,789,693	2,762,453	(27,240)	(0.98)%
Grants	141,111	336,782	141,111	141,111	477,893	282,222	(195,671)	(40.94)%
<b>Total Costs</b>	<b>\$3,458,732</b>	<b>\$3,763,106</b>	<b>\$3,648,659</b>	<b>\$3,654,015</b>	<b>\$7,221,838</b>	<b>\$7,302,674</b>	<b>\$80,836</b>	<b>1.12 %</b>
State/Other Special Rev. Funds	2,733,643	3,011,621	2,886,581	2,891,234	5,745,264	5,777,815	32,551	0.57 %
Federal Spec. Rev. Funds	725,089	751,485	762,078	762,781	1,476,574	1,524,859	48,285	3.27 %
<b>Total Funds</b>	<b>\$3,458,732</b>	<b>\$3,763,106</b>	<b>\$3,648,659</b>	<b>\$3,654,015</b>	<b>\$7,221,838</b>	<b>\$7,302,674</b>	<b>\$80,836</b>	<b>1.12 %</b>

**Program Description**

The Communication & Education Division coordinates the department's information and education programs, administers the shooting range grants program, and oversees the wild animal rehabilitation center.

**Program Highlights**

<p><b>Communication and Education Division Major Budget Highlights</b></p>
<ul style="list-style-type: none"> <li>• The proposed budget represents a 1% increase or \$80,000, all of which are present law adjustments</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	Operating Plan	Program Transfers	Reorgs	Total Executive Implementation
08 COMM & EDUCATION	\$3,824,320				(\$55,714)	\$3,763,106
08 COMM & EDUCATION					(3,500)	
08 COMM & EDUCATION				(\$2,000)		
08 COMM & EDUCATION			(\$7,165)			
08 COMM & EDUCATION			(4,450)			
08 COMM & EDUCATION			(10,202)			
08 COMM & EDUCATION			(12,513)			
08 COMM & EDUCATION			17,165			
08 COMM & EDUCATION			4,450			
08 COMM & EDUCATION			10,202			
08 COMM & EDUCATION			2,513			
<b>Program Total</b>	<b>\$3,824,320</b>	<b>-</b>	<b>-</b>	<b>(\$2,000)</b>	<b>(\$59,214)</b>	<b>\$3,763,106</b>

The difference between the legislative appropriation and the executive implementation is a program transfer 1.0 FTE and operating costs as part of the reorganization.

**Comparison of FY 2014 actuals and FY 2015 Appropriations**

The Communication and Education Division expended \$3.5 million in FY 2014, or 90% 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, 08-Communication and Education Div Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
General Fund	0	0	0	0	0.00 %	
02409 General License	5,777,815	0	0	5,777,815	100.00 %	
<b>State Special Total</b>	<b>\$5,777,815</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,777,815</b>	<b>79.12 %</b>	
03097 Fedl Fish(W/B) Wildlife(P/R)	1,452,432	0	0	1,452,432	95.25 %	
03403 Misc. Federal Funds	72,427	0	0	72,427	4.75 %	
<b>Federal Special Total</b>	<b>\$1,524,859</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,524,859</b>	<b>20.88 %</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>\$7,302,674</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,302,674</b>		

This program is funded with 80% general license funds and 20% federal funds.

**Budget Summary by Category**

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

Budget Summary by Category									
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 %	3,824,320	3,824,320	7,648,640	0.00 %	
PL Adjustments	0	0	0	0.00 %	(175,661)	(170,305)	(345,966)	0.00 %	
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %	
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$3,648,659</b>	<b>\$3,654,015</b>	<b>\$7,302,674</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	0	51,398	(2,923)	48,475	0.00	0	55,671	(3,463)	52,208
DP 99 - LEG. Present Law	0.00	0	(237,652)	13,516	(224,136)	0.00	0	(237,272)	14,759	(222,513)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$186,254)</b>	<b>\$10,593</b>	<b>(\$175,661)</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$181,601)</b>	<b>\$11,296</b>	<b>(\$170,305)</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	25.75	-	\$10,802	\$1,712	\$12,515
Executive Implementation of 2015 Pay Increase		-	31,394	4,975	36,369
Fully Fund 2015 Legislatively Authorized FTE		-	34,289	5,328	39,617
Other	0.00	-	(25,087)	(14,938)	(40,026)
<b>Personal Services Present Law Adjustments</b>	<b>25.75</b>	<b>-</b>	<b>\$51,398</b>	<b>(\$2,923)</b>	<b>\$48,475</b>
FY 2017					
CP 98 PSPL Item	FTE	General Fund	State Special	Federal Special	Total Funds
State Share Health Insurance	25.75	-	\$10,802	\$1,712	\$12,515
Executive Implementation of 2015 Pay Increase		-	31,394	4,975	36,369
Fully Fund 2015 Legislatively Authorized FTE		-	34,289	5,328	39,617
Other	0.00	-	(20,814)	(15,478)	(36,293)
<b>Personal Services Present Law Adjustments</b>	<b>25.75</b>	<b>-</b>	<b>\$55,671</b>	<b>(\$3,463)</b>	<b>\$52,208</b>

DP 99 - LEG. Present Law -

The LGPL adjustments include reductions in fixed costs and adjustments in inflation/deflation.