

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	78.26	78.26	76.47	76.47	78.26	76.47	(1.79)	(2.29)%
Personal Services	4,900,687	5,290,661	5,742,241	5,741,304	10,191,348	11,483,545	1,292,197	12.68 %
Operating Expenses	1,577,402	1,570,718	1,659,360	1,662,612	3,148,120	3,321,972	173,852	5.52 %
Equipment & Intangible Assets	14,998	27,384	14,998	14,998	42,382	29,996	(12,386)	(29.22)%
Benefits & Claims	0	0	0	0	0	0	0	0.00 %
Transfers	131,614	130,307	131,614	131,614	261,921	263,228	1,307	0.50 %
Debt Service	21,615	21,427	16,088	12,427	43,042	28,515	(14,527)	(33.75)%
Total Costs	\$6,646,316	\$7,040,497	\$7,564,301	\$7,562,955	\$13,686,813	\$15,127,256	\$1,440,443	10.52 %
State/Other Special Rev. Funds	6,627,497	6,981,540	7,439,766	7,438,471	13,609,037	14,878,237	1,269,200	9.33 %
Federal Spec. Rev. Funds	18,819	58,957	124,535	124,484	77,776	249,019	171,243	220.17 %
Total Funds	\$6,646,316	\$7,040,497	\$7,564,301	\$7,562,955	\$13,686,813	\$15,127,256	\$1,440,443	10.52 %

Program Description

Department Management provides oversight of the Enforcement, Wildlife, Fisheries, Communication and Education, and Parks Divisions, as well as the seven regional offices that are responsible for program implementation. The program also includes a strategic planning section to support division wide planning needs, a Design and Construction Bureau which oversees capital construction, and the Lands Section which manages department real estate issues.

Program Highlights

Department Management Major Budget Highlights
<ul style="list-style-type: none"> • The proposed budget increases 10.5% or \$1.4 million over the biennium • The increases are attributed to: <ul style="list-style-type: none"> ◦ Present law adjustments ◦ Requests for bison technicians

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	Program Transfers	Reorgs	Total Executive Implementation
12 DEPARTMENT MGMT	\$4,224,856				(\$13,076)	\$7,040,497
12 DEPARTMENT MGMT					(18,819)	
12 DEPARTMENT MGMT					18,819	
12 DEPARTMENT MGMT					117,625	
12 DEPARTMENT MGMT					13,218	
12 DEPARTMENT MGMT					2,800,309	
12 DEPARTMENT MGMT					528,866	
12 DEPARTMENT MGMT					128,807	
12 DEPARTMENT MGMT					20,975	
12 DEPARTMENT MGMT					3,375	
12 DEPARTMENT MGMT					(379,390)	
12 DEPARTMENT MGMT					(19,522)	
12 DEPARTMENT MGMT					(69,342)	
12 DEPARTMENT MGMT					(135,943)	
12 DEPARTMENT MGMT					(5,547)	
12 DEPARTMENT MGMT					(\$174,714)	
12 DEPARTMENT MGMT			\$2,870			
12 DEPARTMENT MGMT			(13,190)			
12 DEPARTMENT MGMT			(27,384)			
12 DEPARTMENT MGMT			27,384			
12 DEPARTMENT MGMT			10,320			
Program Total	\$4,224,856	-	-	(\$174,714)	\$2,990,355	\$7,040,497

The change between the legislative appropriation and the executive implementation is the transfer of management functions from other divisions into this division.

Comparison of FY 2014 Actual to FY 2015 Appropriations

The Management Division expended \$6.6 million or 165% of the FY 2015 legislative appropriation due to reorganizations.

Funding

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

Department of Fish, Wildlife & Parks, 12-Department Management 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 %	
02051 Private Contracts & Grants	0	0	0	0	0.00 %	
02086 Mountain Sheep Account	0	0	0	0	0.00 %	
02112 Moose Auction	0	0	0	0	0.00 %	
02176 Mountain Goat Auction	0	0	0	0	0.00 %	
02408 Coal Tax Trust Account	26,436	0	0	26,436	0.16 %	
02409 General License	14,797,746	0	977,262	15,775,008	97.62 %	
02411 State Parks Miscellaneous	0	0	106,706	106,706	0.66 %	
02469 Habitat Trust Interest	54,055	0	197,572	251,627	1.56 %	
02547 Search & Rescue	0	0	0	0	0.00 %	
02559 Mule Deer Auction	0	0	0	0	0.00 %	
02560 Elk Auction	0	0	0	0	0.00 %	
State Special Total	\$14,878,237	\$0	\$1,281,540	\$16,159,777	96.44 %	
03097 Fedl Fish(W/B) Wildlife(P/R)	233,771	0	346,738	580,509	97.44 %	
03403 Misc. Federal Funds	0	0	0	0	0.00 %	
03408 State Wildlife Grants	15,248	0	0	15,248	2.56 %	
Federal Special Total	\$249,019	\$0	\$346,738	\$595,757	3.56 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$15,127,256	\$0	\$1,628,278	\$16,755,534		

The Management Division is funded almost entirely of state special revenue, of which the largest source is the general license account, or \$14.8 million for the biennium. The division also utilizes a small amount of federal authority.

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 %	4,224,856	4,224,856	8,449,712	0.00 %
PL Adjustments	0	0	0	0.00 %	3,304,057	3,302,763	6,606,820	0.00 %
New Proposals	0	0	0	0.00 %	35,388	35,336	70,724	0.00 %
Total Budget	\$0	\$0	\$0		\$7,564,301	\$7,562,955	\$15,127,256	

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.

	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	2,558,723	18,518	2,577,241	0.00	0	2,557,791	18,513	2,576,304
DP 99 - LEG. Present Law	0.00	0	815,562	(88,746)	726,816	0.00	0	815,212	(88,753)	726,459
Grand Total All Present Law Adjustments	0.00	\$0	\$3,374,285	(\$70,228)	\$3,304,057	0.00	\$0	\$3,373,003	(\$70,240)	\$3,302,763

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				
	FTE	General Fund	State Special	Federal Special	Total Funds
CP 98 PSPL Item					
State Share Health Insurance	76.47	-	\$36,948	\$216	\$37,164
Executive Implementation of 2015 Pay Increase		-	97,299	515	97,814
Fully Fund 2015 Legislatively Authorized FTE		-	56,702	3,532	60,234
Other	0.00	-	2,367,774	14,255	2,382,028
Personal Services Present Law Adjustments	76.47	-	\$2,558,723	\$18,518	\$2,577,241
FY 2017					
	FTE	General Fund	State Special	Federal Special	Total Funds
CP 98 PSPL Item					
State Share Health Insurance	76.47	-	\$36,948	\$216	\$37,164
Executive Implementation of 2015 Pay Increase		-	97,299	515	97,814
Fully Fund 2015 Legislatively Authorized FTE		-	56,702	3,532	60,234
Other	0.00	-	2,366,842	14,250	2,381,091
Personal Services Present Law Adjustments	76.47	-	\$2,557,791	\$18,513	\$2,576,304

The other personal services is attributable to the request for additional FTE, the reorganization of the department and other mandatory increases such as longevity and retirement.

DP 99 - LEG. Present Law -

The LGPL adjustments include increases to lease payment due to change in land use, fixed costs, and other operating adjustments.

LFD COMMENT	Lease Adjustment
	The lease adjustment request is for \$57,000 each year of the biennium to account for the change from a grazing lease to a land use license. Other trust land leases have also increased.

New Proposals -

Total funds in the New Proposals table do not include proprietary funds budgeted in House Bill 2.

New Proposals	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 120003 - Bison Technicians	0.00	0	8,847	26,541	35,388	0.00	0	8,834	26,502	35,336
Total	0.00	\$0	\$8,847	\$26,541	\$35,388	0.00	\$0	\$8,834	\$26,502	\$35,336

DP 120003 - Bison Technicians -

The executive is requesting approximately \$35,000 each year of federal and state funding to hire two seasonal bison technicians (0.8 FTE). The bison technicians would be located in Gardiner and West Yellowstone, to respond to public safety and property damage complaints by landowners and assist in the hazing of bison. FWP has a responsibility to take these actions under the Interagency Bison Management Plan.

LFD COMMENT	<p>Bison Management</p> <p>The bison management plan activities are under the direct supervision of the Region 3 administrator. This is a unique situation as no other region has the responsibility for bison issues. The funds support the modified FTE and related travel costs.</p>
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