

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Legislative Budget 2016	Legislative Budget 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	11,441,687	11,441,687	21,643,720	22,883,374	1,239,654	5.73 %
Operating Expenses	5,098,487	5,934,807	6,131,415	6,167,743	11,033,294	12,299,158	1,265,864	11.47 %
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 %
Total Costs	\$15,723,256	\$17,766,637	\$17,945,949	\$17,982,277	\$33,489,893	\$35,928,226	\$2,438,333	7.28 %
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	7,494,003	7,530,738	14,553,506	15,024,741	471,235	3.24 %
Federal Spec. Rev. Funds	8,687,349	9,939,913	9,477,946	9,477,539	18,627,262	18,955,485	328,223	1.76 %
Total Funds	\$15,723,256	\$17,766,637	\$17,945,949	\$17,982,277	\$33,489,893	\$35,928,226	\$2,438,333	7.28 %

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

Fisheries Division Major Budget Highlights
<ul style="list-style-type: none"> • When compared to the 2015 biennium appropriations, the 2017 budget decreased program funding 2.0% or \$720,300

Funding

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

Department of Fish, Wildlife, and 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	5.42 %	
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	0.33 %	
02333 Fishing Access Site Maint	820,124	0	0	820,124	5.46 %	
02409 General License	13,786,959	0	0	13,786,959	91.76 %	
02558 FAS - Vehicle Registration	367,830	0	0	367,830	2.45 %	
State Special Total	\$15,024,741	\$0	\$0	\$15,024,741	41.82 %	
03097 Fedl Fish(W/B) Wildlife(P/R)	12,961,249	0	0	12,961,249	68.38 %	
03129 USFWS SECTION 6	0	0	0	0	0.00 %	
03403 Misc. Federal Funds	5,150,006	0	0	5,150,006	27.17 %	
03408 State Wildlife Grants	844,230	0	0	844,230	4.45 %	
Federal Special Total	\$18,955,485	\$0	\$0	\$18,955,485	52.76 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$35,928,226	\$0	\$0	\$35,928,226		

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 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 %	18,108,948	18,108,948	36,217,896	100.81 %
PL Adjustments	974,000	974,000	1,948,000	100.00 %	(162,999)	(126,671)	(289,670)	(0.81)%
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$974,000	\$974,000	\$1,948,000		\$17,945,949	\$17,982,277	\$35,928,226	

Present law adjustments lower the program budget from the 2015 legislative base. Operating adjustments and reductions to the General License Account drive this reduction.

Present Law Adjustments

The "Present Law Adjustments" table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

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 515 - State Share Health Insurance	0.00	0	36,166	48,724	84,890	0.00	0	36,166	48,724	84,890
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	0	103,568	120,351	223,919	0.00	0	103,568	120,351	223,919
DP 525 - Fixed Costs	0.00	0	0	0	0	0.00	0	0	0	0
DP 527 - Inflation/Deflation Adjustment	0.00	0	(15,091)	0	(15,091)	0.00	0	(7,949)	0	(7,949)
DP 530 - Reorganizations	0.00	0	(661,186)	0	(661,186)	0.00	0	(661,186)	0	(661,186)
DP 535 - Program Transfers	0.00	0	(250)	0	(250)	0.00	0	(250)	0	(250)
DP 550 - Motor Pool Rate Adjustment	0.00	0	(28,239)	(28,242)	(56,481)	0.00	0	(28,646)	(28,649)	(57,295)
DP 1000 - Executive Adjustment	0.00	0	0	(602,800)	(602,800)	0.00	0	0	(602,800)	(602,800)
DP 2409 - General License Reductions	0.00	0	(230,000)	0	(230,000)	0.00	0	(230,000)	0	(230,000)
DP 300301 - Hatchery Operations	0.00	0	120,000	0	120,000	0.00	0	150,000	0	150,000
DP 300302 - Aquatic Invasive Species (AIS) (OTO)	0.00	974,000	0	0	974,000	0.00	974,000	0	0	974,000
DP 300444 - Statewide 4% FTE Reduction - Program 03	(6.58)	0	0	0	0	(6.60)	0	0	0	0
Grand Total All Present Law Adjustments	(6.58)	\$974,000	(\$675,032)	(\$461,967)	(\$162,999)	(6.60)	\$974,000	(\$638,297)	(\$462,374)	(\$126,671)

***Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 515 - State Share Health Insurance -

The legislature provided appropriation authority for the state share of health insurance rates as adopted by the 2013 Legislature.

DP 520 - Fully Fund 2015 Legislatively Authorized FTE -

The legislature provided appropriation authority to restore personal services funding to create a vacancy savings rate of zero.

DP 525 - Fixed Costs -

The legislature adopted proprietary rates for fixed costs charged to state agencies for services such as information technology or rent and grounds maintenance within the capitol complex. Rates for messenger services, legislative audit, grounds maintenance, records management, agency legal costs, and the statewide cost allocation plan were adopted as proposed by the executive. The legislature lowered proprietary rates for warrant writer, payroll services, SABHRS, SITSD fees, and rent. The legislature increased insurance premiums to provide for increased costs of claims and to establish a reserve for the insurance fund.

DP 527 - Inflation/Deflation Adjustment -

The legislature adopted inflation/deflation factors for budgeted expenditures such as food or electricity. The legislature concurred with the executive on the factors with the exception of gasoline, aviation gasoline, diesel fuel, and jet fuel. For these factors the legislature further deflated costs to align the budget with more current information on declining prices of oil and gas projected to continue into the 2017 biennium.

DP 530 - Reorganizations -

The legislature adopted the reorganization eliminating the information services division (previously program 01) and moving it to the administration program (program 09) and consolidating management and other administrative duties in the department management division (program 12). This included total transfers of \$661,186 in state special revenue and 7.00 FTE from program 03 into program 12 for management and administration.

DP 535 - Program Transfers -

The legislature adopted program transfers made by the department in the interim. This includes transfers of \$250 in state special revenue from program 03 to program 09.

DP 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 1000 - Executive Adjustment -

The legislature approved an operating adjustment to budgets based on the FY2015 base.

DP 2409 - General License Reductions -

The legislature decreased funding in General License funded programs to address the funding gap. The decreases are an extension of agency implemented reductions in the 2015 biennium.

DP 300301 - Hatchery Operations -

The legislature provided \$120,000 in FY 2016 and \$150,000 in FY 2017 of state special revenue to cover increases in direct and overhead costs within the hatchery system. This increase compensates for inflationary pressure on items such as fish food, utilities and other operating expenses.

DP 300302 - Aquatic Invasive Species (AIS) (OTO) -

The legislature approved \$974,000 per year in general fund to temporarily continue watercraft inspection, monitoring, and prevention efforts in the Aquatic Invasive Species (AIS) program. The AIS mission is to minimize the risk of introducing or spreading AIS into or between Montana's water bodies.

DP 300444 - Statewide 4% FTE Reduction - Program 03 -

FY 2016 and FY 2017 contain any reductions in FTE made by the executive to implement the boilerplate language in HB 2. Though intended by the legislature, the FY 2014 and FY 2015 FTE levels do not reflect this language.