

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	116.88	116.88	116.49	116.49	116.88	116.49	(0.39)	(0.33)%
Personal Services	7,593,799	8,375,841	8,501,509	8,501,509	15,969,640	17,003,018	1,033,378	6.47 %
Operating Expenses	2,018,595	1,992,131	2,047,853	2,051,030	4,010,726	4,098,883	88,157	2.20 %
Equipment & Intangible Assets	34,652	116,256	34,652	34,852	150,908	69,504	(81,404)	(53.94)%
Grants	15,199	15,200	15,199	15,199	30,399	30,398	(1)	0.00 %
Transfers	38,672	35,609	38,672	38,672	74,281	77,344	3,063	4.12 %
Total Costs	\$9,700,917	\$10,535,037	\$10,637,885	\$10,641,262	\$20,235,954	\$21,279,147	\$1,043,193	5.16 %
State/Other Special Rev. Funds	9,362,775	10,124,846	10,050,032	10,053,841	19,487,621	20,103,873	616,252	3.16 %
Federal Spec. Rev. Funds	338,142	410,191	587,853	587,421	748,333	1,175,274	426,941	57.05 %
Total Funds	\$9,700,917	\$10,535,037	\$10,637,885	\$10,641,262	\$20,235,954	\$21,279,147	\$1,043,193	5.16 %

Program Description

The Law Enforcement Division is responsible for ensuring compliance with laws and regulations to protect and preserve big game animals, fur-bearing animals, fish, game birds, and other protected wildlife. The division also enforces the laws and regulations relative to lands or waters under agency jurisdiction such as state parks, fishing access sites, and wildlife management areas, as well as those laws and regulations pertaining to outfitters/guides, boating, snowmobiles, and off highway vehicles safety and registration. Other duties include block management patrols, stream access enforcement, commercial wildlife permitting, hunter education, license vendor contacts, game damage response, urban wildlife activities, and assisting other law enforcement agencies as requested.

Program Highlights

Law Enforcement Division Major Budget Highlights	
<ul style="list-style-type: none"> When compared to the 2015 biennium appropriations, the 2017 budget increased program funding 4.6% or \$943,416 The increase is attributed to: <ul style="list-style-type: none"> Personal services adjustments Operating adjustments 	

Funding

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

Department of Fish, Wildlife, and Parks, 04-Law Enforcement Division 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 %
02056 FAS Maintenance	0	0	0	0	0.00 %
02115 Off-Highway Vehicle Fines	117,586	0	0	117,586	0.58 %
02329 Snowmobile Fuel Tax-Enforcemnt	60,703	0	0	60,703	0.30 %
02334 Hunting Access	940,865	0	0	940,865	4.68 %
02409 General License	17,988,873	0	0	17,988,873	89.48 %
02411 State Parks Miscellaneous	399,215	0	0	399,215	1.99 %
02413 F & G Motorboat Cert Id	187,811	0	0	187,811	0.93 %
02414 Snowmobile Reg	144,416	0	0	144,416	0.72 %
02938 TLMD - Administration	264,404	0	0	264,404	1.32 %
State Special Total	\$20,103,873	\$0	\$0	\$20,103,873	94.48 %
03097 Fedl Fish(W/B) Wildlife(P/R)	354,448	0	0	354,448	30.16 %
03403 Misc. Federal Funds	820,826	0	0	820,826	69.84 %
Federal Special Total	\$1,175,274	\$0	\$0	\$1,175,274	5.52 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$21,279,147	\$0	\$0	\$21,279,147	

The largest source of funding is the General License Account, other state special funds support the division in relation to warden activities, such as snowmobile fees, state parks funds and trust land revenues. The biennial change in funding represents a shift between GLA and federal dollars.

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								
-----General Fund-----					-----Total Funds-----			
Budget Item	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 %	10,337,121	10,337,121	20,674,242	97.16 %
PL Adjustments	0	0	0	0.00 %	300,764	304,141	604,905	2.84 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$0	\$0	\$0		\$10,637,885	\$10,641,262	\$21,279,147	

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	54,646	1,969	56,615	0.00	0	54,646	1,969	56,615
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	0	9,961	582	10,543	0.00	0	9,961	582	10,543
DP 527 - Inflation/Deflation Adjustment	0.00	0	(8,614)	0	(8,614)	0.00	0	(4,536)	0	(4,536)
DP 530 - Reorganizations	0.00	0	197,916	0	197,916	0.00	0	197,916	0	197,916
DP 550 - Motor Pool Rate Adjustment	0.00	0	(28,799)	(28,801)	(57,600)	0.00	0	(29,250)	(29,251)	(58,501)
DP 1000 - Executive Adjustment	0.00	0	(47,399)	(4,679)	(52,078)	0.00	0	(47,217)	(4,661)	(51,878)
DP 400401 - Game Warden Overtime	0.00	0	56,169	2,341	58,510	0.00	0	56,169	2,341	58,510
DP 400444 - Statewide 4% FTE Reduction - Program 04	(0.39)	0	0	0	0	(0.39)	0	0	0	0
DP 5201061 - Operating Adjustment (OTO)	0.00	0	95,472	0	95,472	0.00	0	95,472	0	95,472
Grand Total All Present Law Adjustments	(0.39)	\$0	\$329,352	(\$28,588)	\$300,764	(0.39)	\$0	\$333,161	(\$29,020)	\$304,141

***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 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 moving 3.00 FTE from the parks division (program 06) to the law enforcement division (program 4). The movement of the FTE included total transfers of \$197,916 in state special revenue.

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 400401 - Game Warden Overtime -

The legislature provided \$53,510 each year of the biennium, raising the budgeted amount for overtime to \$348,510.

DP 400444 - Statewide 4% FTE Reduction - Program 04 -

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.

DP 5201061 - Operating Adjustment (OTO) -

The legislature approved additional appropriations for game warden personal services and operating costs.

New Proposals

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

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 400404 - Funding Switch to PR										
0.00	0	(206,250)	206,250	0		0.00	0	(206,250)	206,250	0
Total	0.00	\$0	(\$206,250)	\$206,250	\$0	0.00	\$0	(\$206,250)	\$206,250	\$0

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

DP 400404 - Funding Switch to PR -

The legislature approved a fund switch of \$206,250 per year from the general license account to Pittman Robertson (PR) funds. PR funds are for non-enforcement duties which may maximize federal funds and offset general license dollars.