

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	83.04	83.04	83.18	83.17	83.04	83.17	0.13	0.16 %
Personal Services	4,668,467	4,962,980	5,503,477	5,503,283	9,631,447	11,006,760	1,375,313	14.28 %
Operating Expenses	2,100,742	2,245,812	2,277,364	2,280,344	4,346,554	4,557,708	211,154	4.86 %
Equipment & Intangible Assets	388,948	252,248	257,108	257,108	641,196	514,216	(126,980)	(19.80)%
Grants	390,000	437,605	437,600	437,600	827,605	875,200	47,595	5.75 %
Total Costs	\$7,548,157	\$7,898,645	\$8,475,549	\$8,478,335	\$15,446,802	\$16,953,884	\$1,507,082	9.76 %
State/Other Special Rev. Funds	7,407,592	7,723,487	8,296,967	8,299,753	15,131,079	16,596,720	1,465,641	9.69 %
Federal Spec. Rev. Funds	140,565	175,158	178,582	178,582	315,723	357,164	41,441	13.13 %
Total Funds	\$7,548,157	\$7,898,645	\$8,475,549	\$8,478,335	\$15,446,802	\$16,953,884	\$1,507,082	9.76 %

Program Description

The Parks Division is responsible for conserving the scenic, historic, archeological, scientific, and recreational resources of the state for public use and enjoyment. The program includes 55 parks and 13 affiliated lands such as rifle ranges, as well as recreation sites managed by local and federal agencies. Other programs administered by the division include motorized and non-motorized trail grants and local government recreation grants.

Program Highlights

Parks Division Major Budget Highlights
<ul style="list-style-type: none"> • When compared to the 2015 biennium appropriations, the 2017 budget increased program funding 0.8% or \$131,424 • Increases are attributable to: <ul style="list-style-type: none"> ◦ An additional 3.0 FTE to provide onsite customer support at parks and visitor centers.

Funding

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

Department of Fish, Wildlife, and Parks, 06-Parks 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 %	
02051 Private Contracts & Grants	0	0	0	0	0.00 %	
02213 Off Highway Vehicle Gas Tax	258,218	0	0	258,218	1.28 %	
02238 Off-Hwy Vehicle Acct (Coned)	1,546	0	0	1,546	0.01 %	
02239 Off Hwy Vehicle Acct (Parks)	45,892	0	0	45,892	0.23 %	
02273 Motorboat Fees	114,816	0	0	114,816	0.57 %	
02274 FWP Accommodations Tax	0	0	3,520,281	3,520,281	17.50 %	
02328 OHV Gas Tax - Con Ed	34,712	0	0	34,712	0.17 %	
02330 Snowmobile Fuel Tax-Con Ed	69,496	0	0	69,496	0.35 %	
02331 Motorboat Certification-Parks	40,574	0	0	40,574	0.20 %	
02332 Snowmobile Registration-Parks	440,152	0	0	440,152	2.19 %	
02407 Snowmobile Fuel Tax	1,722,530	0	0	1,722,530	8.56 %	
02408 Coal Tax Trust Account	1,913,528	0	0	1,913,528	9.51 %	
02409 General License	0	0	0	0	0.00 %	
02411 State Parks Miscellaneous	9,296,681	0	0	9,296,681	46.21 %	
02412 Motorboat Fuel Tax	2,658,575	0	0	2,658,575	13.22 %	
State Special Total	\$16,596,720	\$0	\$3,520,281	\$20,117,001	96.10 %	
03097 Fedl Fish(W/B) Wildlife(P/R)	293,896	0	0	293,896	82.29 %	
03403 Misc. Federal Funds	63,268	0	0	63,268	17.71 %	
Federal Special Total	\$357,164	\$0	\$0	\$357,164	1.71 %	
06068 MFWP Visitor Services	0	459,342	0	459,342	100.00 %	
Proprietary Total	\$0	\$459,342	\$0	\$459,342	2.19 %	
Total All Funds	\$16,953,884	\$459,342	\$3,520,281	\$20,933,507		

The parks division is funded with light vehicle registration fees as well as fuel taxes, recreational vehicle registration fees, and some coal tax dollars. This division does not utilize the General License Account due to federal regulations.

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 %	8,254,219	8,254,219	16,508,438	97.37 %
PL Adjustments	0	0	0	0.00 %	221,330	224,116	445,446	2.63 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$0	\$0	\$0		\$8,475,549	\$8,478,335	\$16,953,884	

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.

	-----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	37,861	1,106	38,967	0.00	0	37,861	1,106	38,967
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	0	97,120	2,318	99,438	0.00	0	97,120	2,318	99,438
DP 527 - Inflation/Deflation Adjustment	0.00	0	(6,878)	0	(6,878)	0.00	0	(3,623)	0	(3,623)
DP 530 - Reorganizations	0.00	0	(444,824)	0	(444,824)	0.00	0	(444,824)	0	(444,824)
DP 535 - Program Transfers	0.00	0	(750)	0	(750)	0.00	0	(750)	0	(750)
DP 550 - Motor Pool Rate Adjustment	0.00	0	(20,400)	0	(20,400)	0.00	0	(20,675)	0	(20,675)
DP 1000 - Executive Adjustment	0.00	0	106,486	0	106,486	0.00	0	106,486	0	106,486
DP 600444 - Statewide 4% FTE Reduction - Program 06	(2.86)	0	0	0	0	(2.87)	0	0	0	0
DP 600603 - Snowmobile Equipment (Restricted/Biennial)	0.00	0	210,000	0	210,000	0.00	0	210,000	0	210,000
DP 600604 - Park Rangers & Administrative Staff	3.00	0	141,291	0	141,291	3.00	0	141,097	0	141,097
DP 600605 - Operations Increases	0.00	0	98,000	0	98,000	0.00	0	98,000	0	98,000
Grand Total All Present Law Adjustments	0.14	\$0	\$217,906	\$3,424	\$221,330	0.13	\$0	\$220,692	\$3,424	\$224,116

***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 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 \$246,908 in state special revenue and 2.00 FTE from program 06 to program 12 for management and administration. Additionally, the legislature adopted the reorganization moving 3.00 FTE from the parks division (program 06) to the enforcement division (program 4). The movement of the FTE included total transfers of \$197,916 in state special revenue.

DP 535 - Program Transfers -

The legislature adopted the program transfers administered by the department in the interim. This included a transfer of \$750 state special revenue from program 06 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 600444 - Statewide 4% FTE Reduction - Program 06 -

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 600603 - Snowmobile Equipment (Restricted/Biennial) -

The legislature reinstated the biennial appropriation to purchase snowmobile trail groomers at the previously authorized level. This adjustment would bring the biennial appropriation to \$210,000 annually for a total of \$420,000 for the biennium.

DP 600604 - Park Rangers & Administrative Staff -

The legislature provided for approximately \$141,000 per year in state special revenue for 3.00 FTE as front line customer support at parks and visitor centers statewide.

DP 600605 - Operations Increases -

The legislature approved \$98,000 per year in state special revenue to address increasing park operating costs statewide. The cost of garbage collection, electricity, latrine pumping, supplies, materials, and repairs and maintenance have increased.