

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	78.82	78.82	76.12	76.12	78.82	76.12	(2.70)	(3.43)%
Personal Services	4,993,780	5,561,210	5,748,820	5,757,086	10,554,990	11,505,906	950,916	9.01 %
Operating Expenses	6,193,252	6,453,133	7,488,217	7,417,244	12,646,385	14,905,461	2,259,076	17.86 %
Equipment & Intangible Assets	63,630	65,751	65,751	65,751	129,381	131,502	2,121	1.64 %
Capital Outlay	0	0	0	0	0	0	0	0.00 %
Grants	0	0	0	0	0	0	0	0.00 %
Transfers	91,119	168,992	164,043	164,043	260,111	328,086	67,975	26.13 %
Total Costs	\$11,341,781	\$12,249,086	\$13,466,831	\$13,404,124	\$23,590,867	\$26,870,955	\$3,280,088	13.90 %
State/Other Special Rev. Funds	11,218,705	12,051,919	13,191,450	13,174,779	23,270,624	26,366,229	3,095,605	13.30 %
Federal Spec. Rev. Funds	123,076	197,167	275,381	229,345	320,243	504,726	184,483	57.61 %
Total Funds	\$11,341,781	\$12,249,086	\$13,466,831	\$13,404,124	\$23,590,867	\$26,870,955	\$3,280,088	13.90 %

Program Description

The Administration Division manages the administrative branch of the department. This branch is responsible for providing consistent, quality direction to the division and regions throughout the agency. The division is centralized to provide services including accounting, information technology services, fiscal management and budget preparation, procurement and property management, management of federal aid, maintenance of internal control procedures, sale of hunting, fishing and other recreational licenses, and maintenance of biological and GIS applications.

(Note: During the 2013 Legislative Session, the information technology activities were in a separate program.)

Program Highlights

Administration Division Major Budget Highlights
<ul style="list-style-type: none"> When compared to the 2015 biennium appropriations, the 2017 budget increased program funding 40.1% or \$7,689,442 <ul style="list-style-type: none"> The majority of the increase was due to reorganization which eliminated the Information Technology Division and relocated its activities into this program. The legislature approved \$150,000 for the Hunters Against Hunger program.

Funding

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

Department of Fish, Wildlife, and Parks, 09-Administration 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 %
02022 RIT-Bull/Cutthroat Trout Enhanc	0	0	0	0	0.00 %
02051 Private Contracts & Grants	0	0	0	0	0.00 %
02086 Mountain Sheep Account	64,000	0	0	64,000	0.24 %
02092 Parks Forest Management	0	0	0	0	0.00 %
02112 Moose Auction	4,663	0	0	4,663	0.02 %
02176 Mountain Goat Auction	3,000	0	0	3,000	0.01 %
02408 Coal Tax Trust Account	0	0	0	0	0.00 %
02409 General License	25,929,100	0	0	25,929,100	98.34 %
02411 State Parks Miscellaneous	0	0	0	0	0.00 %
02469 Habitat Trust Interest	6,000	0	0	6,000	0.02 %
02547 Search & Rescue	200,000	0	0	200,000	0.76 %
02559 Mule Deer Auction	2,800	0	0	2,800	0.01 %
02560 Elk Auction	6,666	0	0	6,666	0.03 %
02600 Hunters Against Hunger	150,000	0	0	150,000	0.57 %
State Special Total	\$26,366,229	\$0	\$0	\$26,366,229	79.24 %
03097 Fedl Fish(W/B) Wildlife(P/R)	311,576	0	0	311,576	61.73 %
03129 USFWS SECTION 6	0	0	0	0	0.00 %
03403 Misc. Federal Funds	193,150	0	0	193,150	38.27 %
03408 State Wildlife Grants	0	0	0	0	0.00 %
Federal Special Total	\$504,726	\$0	\$0	\$504,726	1.52 %
06501 Duplicating Center	0	153,118	0	153,118	2.39 %
06502 Equipment Enterprise Fund	0	6,036,920	0	6,036,920	94.31 %
06503 F & G Warehouse Inventory	0	211,244	0	211,244	3.30 %
Proprietary Total	\$0	\$6,401,282	\$0	\$6,401,282	19.24 %
Total All Funds	\$26,870,955	\$6,401,282	\$0	\$33,272,237	

This program is funded with 79% General License dollars, the remainder are other state special funds and 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 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 %	9,641,091	9,641,091	19,282,182	71.76 %
PL Adjustments	0	0	0	0.00 %	3,755,740	3,683,033	7,438,773	27.68 %
New Proposals	0	0	0	0.00 %	70,000	80,000	150,000	0.56 %
Total Budget	\$0	\$0	\$0		\$13,466,831	\$13,404,124	\$26,870,955	

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 510 - Legislative Audit - HB 2 2014 Fixed Costs (RST/BIEN)										
0.00	0	83,140	14,671	97,811		0.00	0	0	0	0
DP 515 - State Share Health Insurance										
0.00	0	35,773	1,221	36,994		0.00	0	35,773	1,221	36,994
DP 520 - Fully Fund 2015 Legislatively Authorized FTE										
0.00	0	131,561	520	132,081		0.00	0	131,561	520	132,081
DP 525 - Fixed Costs										
0.00	0	508,288	0	508,288		0.00	0	516,686	0	516,686
DP 526 - 2017 Biennium Legislative Audit (Restricted/Biennial)										
0.00	0	2,327	411	2,738		0.00	0	0	0	0
DP 527 - Inflation/Deflation Adjustment										
0.00	0	(8,034)	0	(8,034)		0.00	0	(4,230)	0	(4,230)
DP 529 - Statutory PS Adjustments										
0.00	0	7,956	2,962	10,918		0.00	0	103,145	38,389	141,534
DP 530 - Reorganizations										
0.00	0	2,489,472	133,363	2,622,835		0.00	0	2,489,472	133,363	2,622,835
DP 531 - SITSD Rate Adjustment										
0.00	0	45,844	0	45,844		0.00	0	57,602	0	57,602
DP 532 - General Liability Insurance Rate Adjustment										
0.00	0	(16,097)	0	(16,097)		0.00	0	(16,097)	0	(16,097)
DP 535 - Program Transfers										
0.00	0	45,330	0	45,330		0.00	0	45,330	0	45,330
DP 550 - Motor Pool Rate Adjustment										
0.00	0	(957)	(958)	(1,915)		0.00	0	(134)	(133)	(267)
DP 570 - All Other Personal Services										
0.00	0	3,808	3,809	7,617		0.00	0	(57,366)	(57,367)	(114,733)
DP 1000 - Executive Adjustment										
0.00	0	115,654	(60,303)	55,351		0.00	0	115,651	(60,303)	55,348
DP 2409 - General License Reductions										
0.00	0	(317,000)	0	(317,000)		0.00	0	(317,000)	0	(317,000)
DP 900444 - Statewide 4% FTE Reduction - Program 09										
(2.70)	0	0	0	0		(2.70)	0	0	0	0
DP 900901 - FWP Technology										
0.00	0	280,690	0	280,690		0.00	0	280,690	0	280,690
DP 5201050 - Additional Motor Pool Adjustment										
0.00	0	136,408	115,881	252,289		0.00	0	136,409	109,851	246,260
Grand Total All Present Law Adjustments										
(2.70)	\$0	\$3,544,163	\$211,577	\$3,755,740		(2.70)	\$0	\$3,517,492	\$165,541	\$3,683,033

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

DP 510 - Legislative Audit - HB 2 2014 Fixed Costs (RST/BIEN) -

The legislature provided a restricted biennial appropriation for the legislative audit costs. The funding is established at the level of the 2015 biennial appropriation contained in HB 2 as enacted by the 2013 Legislature.

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 526 - 2017 Biennium Legislative Audit (Restricted/Biennial) -

The legislature adjusted legislative audit costs and funding based on the current estimate of the Legislative Auditor.

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 529 - Statutory PS Adjustments -

The legislature adopted personal service adjustments for unemployment insurance, workers compensation rates, longevity, retirement, and health benefits.

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 \$4,886,799 in state special revenue and \$152,182 in federal special revenue and 37.50 FTE from various other programs into program 09 for technology services, and total transfers of \$1,911,421 in state special revenue and \$34,247 in federal special revenue and 23.80 FTE from program 09 into program 12 for management and administration.

DP 531 - SITSD Rate Adjustment -

The legislature approved an increase for fixed cost rates included in state agency budgets for information technology services provided by the State Information Technology Services Division (SITSD).

DP 532 - General Liability Insurance Rate Adjustment -

The legislature reduced the rate assessed to state agencies for general liability insurance provided by the Risk Management and Tort Defense Division.

DP 535 - Program Transfers -

The legislature adopted the program transfers administered by the department in the interim. These included state special revenue transfers of \$34,830 from program 05 to program 09, \$7500 from program 12 to program 09, \$2000 from program 08 to program 09, \$750 from program 06 to program 09, and \$250 from program 03 to program 09.

DP 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 570 - All Other Personal Services -

The legislature adopted all other personal service cost adjustments, except the annualization of the 2015 biennium pay plan.

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 900444 - Statewide 4% FTE Reduction - Program 09 -

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 900901 - FWP Technology -

The legislature approved \$280,690 per year in state special revenue to update radios and provide a sustainable radio replacement schedule. In addition, it will provide permanent funding for the department's participation in the DOJ SmartCop System. This project provides for the installation and maintenance of Mobile Computer Terminals along with functional vehicle mounted and portable radios for FWP game wardens. Reliable communication is essential to both officer and public safety. This project is in cooperation with Montana Department of Justice, Montana Highway Patrol, and the Statewide Radio Interoperability group.

DP 5201050 - Additional Motor Pool Adjustment -

The legislature made an adjustment to the appropriation for the FWP motor pool 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 900904 - Hunters Against Hunger	0.00	0	70,000	0	70,000	0.00	0	80,000	0	80,000
Total	0.00	\$0	\$70,000	\$0	\$70,000	0.00	\$0	\$80,000	\$0	\$80,000

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

DP 900904 - Hunters Against Hunger -

The legislature provided \$70,000 in FY 2016 and \$80,000 in FY 2017 to enter into a contract with non-profit organizations (MT Food Bank) to process and distribute wild game meat to those in need. SB 123 (2013) established the Hunters Against Hunger program to provide for optional donations on certain hunting licenses.