

Program Budget Comparison

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

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	184.10	184.10	187.25	187.25	184.10	187.25	3.15	1.71%
Personal Services	9,646,925	10,646,585	10,935,492	10,944,638	20,293,510	21,880,130	1,586,620	7.82%
Operating Expenses	5,894,144	6,014,455	6,544,790	6,175,539	11,908,599	12,720,329	811,730	6.82%
Equipment & Intangible Assets	401,532	401,696	436,532	436,532	803,228	873,064	69,836	8.69%
Capital Outlay	0	0	0	0	0	0	0	n/a
Transfers	72,896	0	72,896	72,896	72,896	145,792	72,896	100.00%
Debt Service	6,271	6,300	6,271	6,271	12,571	12,542	(29)	(0.23%)
Total Costs	\$16,021,768	\$17,069,036	\$17,995,981	\$17,635,876	\$33,090,804	\$35,631,857	\$2,541,053	7.68%
General Fund	0	0	309,125	309,125	0	618,250	618,250	n/a
State Special	7,520,814	8,317,292	8,242,020	7,856,959	15,838,106	16,098,979	260,873	1.65%
Federal Special	8,500,954	8,751,744	9,444,836	9,469,792	17,252,698	18,914,628	1,661,930	9.63%
Total Funds	\$16,021,768	\$17,069,036	\$17,995,981	\$17,635,876	\$33,090,804	\$35,631,857	\$2,541,053	7.68%

Program Description

The Fisheries Division is responsible for preserving and perpetuating aquatic species and their ecosystems and for meeting public demand for fishing opportunities and aquatic wildlife stewardship. The 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
- Provides adequate public access

Program Highlights

Fisheries Division Major Budget Highlights
<ul style="list-style-type: none"> ◆ The legislatively approved budget increased by 7.68% from the previous biennium, predominantly due to statewide present law adjustments. ◆ Other adjustments include: <ul style="list-style-type: none"> • \$0.6 million general fund for the Aquatic Invasive Species (AIS) program, • \$850,000 fund switches from the general license fund with federal Dingle Johnson/ Wallop-Breaux Act funds • \$400,000 for fishing access site maintenance

Funding

The following table shows program funding by source of authority for the 2015 biennium as adopted by the legislature.

Total Department Of Fish, Wildlife & Parks Funding by Source of Authority 2015 Biennium Budget - Fisheries Division							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$618,250	\$0	\$0	\$618,250	1.7%		
State Special Total	\$16,098,979	\$0	\$0	\$16,098,979	45.2%		
02148 Paddlefish Roe Account	\$49,828	\$0	\$0	\$49,828	0.1%		
02333 Fishing Access Site Maint	\$784,800	\$0	\$0	\$784,800	2.2%		
02409 General License	\$14,919,761	\$0	\$0	\$14,919,761	41.9%		
02558 Fas - Vehicle Registration	\$344,590	\$0	\$0	\$344,590	1.0%		
Federal Special Total	\$18,914,628	\$0	\$0	\$18,914,628	53.1%		
03097 Fedl Fish(w/b) Wildlife(p/r)	\$13,225,180	\$0	\$0	\$13,225,180	37.1%		
03403 Misc. Federal Funds	\$4,845,218	\$0	\$0	\$4,845,218	13.6%		
03408 State Wildlife Grants	\$844,230	\$0	\$0	\$844,230	2.4%		
Total All Funds	\$35,631,857	\$0	\$0	\$35,631,857	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

The division is funded with 53.1% federal revenues, the largest source of which is the Wallup-Breaux program for sport fish restoration. Excise taxes on fishing rods, reels, creels, lures, flies, and artificial bait provide funding for the division. General license dollars contribute 41.9% of the division’s funding and are used for fish restoration and hatchery support.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	0	0	0	0.00%	16,021,768	16,021,768	32,043,536	89.93%
Statewide PL Adjustments	0	0	0	0.00%	1,119,753	1,159,814	2,279,567	6.40%
Other PL Adjustments	309,125	309,125	618,250	100.00%	454,460	454,294	908,754	2.55%
New Proposals	0	0	0	0.00%	400,000	0	400,000	1.12%
Total Budget	\$309,125	\$309,125	\$618,250		\$17,995,981	\$17,635,876	\$35,631,857	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the base budget adopted by the legislature.

Present Law Adjustments	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					1,603,241					1,612,936
Vacancy Savings					(450,009)					(450,392)
Inflation/Deflation					(33,479)					(2,730)
Total Statewide Present Law Adjustments		\$0	\$655,005	\$464,748	\$1,119,753		\$0	\$670,044	\$489,770	\$1,159,814
DP 50 - Initial Motion to FY 2012 Base	0.00	0	(655,005)	(464,748)	(1,119,753)	0.00	0	(670,044)	(489,770)	(1,159,814)
DP 51 - Adjustment for Statewide Personal Services	0.00	0	668,156	485,076	1,153,232	0.00	0	671,687	490,857	1,162,544
DP 52 - Adjustment for Statewide Operations	0.00	0	(13,151)	(20,328)	(33,479)	0.00	0	(1,643)	(1,087)	(2,730)
DP 302 - Fishing Access Site Operations & Maintenance Staff	3.15	0	81,201	54,134	135,335	3.15	0	81,101	54,068	135,169
DP 303 - Aquatic Invasive Species AIS OTO	0.00	309,125	0	0	309,125	0.00	309,125	0	0	309,125
DP 304 - Fishing Land Access OTO	0.00	0	10,000	0	10,000	0.00	0	10,000	0	10,000
Total Other Present Law Adjustments	3.15	\$309,125	\$91,201	\$54,134	\$454,460	3.15	\$309,125	\$91,101	\$54,068	\$454,294
Grand Total All Present Law Adjustments	3.15	\$309,125	\$746,206	\$518,882	\$1,574,213	3.15	\$309,125	\$761,145	\$543,838	\$1,614,108

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 302 - Fishing Access Site Operations & Maintenance Staff - The legislature approved general license and federal funds for 3.15 FTE for maintaining existing fishing access sites (FAS) around the state. The duties the summer field employees will perform include latrine cleaning, weed control, fencing, vandalism repair, and overall site maintenance. River Rangers manage the FAS on the Beaverhead, Big Hole, and Madison rivers. Groundskeepers and maintenance workers provide services at more than 320 sites statewide.

DP 303 - Aquatic Invasive Species AIS OTO - The legislature approved general fund each year of the biennium for continuation of the aquatic invasive species (AIS) work including multi-agency coordination and the watercraft inspection program. General fund will support seasonal staff and operations allocated to implement the statewide watercraft inspection station program.

DP 304 - Fishing Land Access OTO - The legislature approved a one-time-only request for \$10,000 per year in general license funds to allow FWP to continue to address access needs and resolve conflict and access issues at bridges. The Fisheries and Enforcement Divisions have worked together to assist landowners and anglers in resolving conflict and providing access at bridge access sites. Funding has been used to construct safe passage for anglers and to resolve parking issues.

New Proposals

New Proposals											
-----Fiscal 2014-----						-----Fiscal 2015-----					
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 301 - Funding Switch to Federal Dingell-Johnson											
03	0.00	0	(425,000)	425,000	0	0.00	0	(425,000)	425,000	0	
DP 305 - Contracted Services for O&M FAS (RST/BIEN/OTO)											
03	0.00	0	400,000	0	400,000	0.00	0	0	0	0	
Total	0.00	\$0	(\$25,000)	\$425,000	\$400,000	0.00	\$0	(\$425,000)	\$425,000	\$0	

DP 301 - Funding Switch to Federal Dingell-Johnson - The legislature approved a budget neutral shift of general license to federal special revenue. This adjustment allocates additional Dingle Johnson/Wallop-Breaux Act funds to maximize federal support, saving general license funds. The funds will be used specifically to support the Fort Peck Warm Water Hatchery in eastern Montana and to support boating access site maintenance across the state.

DP 305 - Contracted Services for O&M FAS RST/BIEN/OTO - The legislature approved general license funds for operation and maintenance of fishing access sites.