

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	113.88	113.88	113.88	113.88	113.88	113.88	0.00	0.00%
Personal Services	7,247,098	7,410,039	7,662,922	7,670,281	14,657,137	15,333,203	676,066	4.61%
Operating Expenses	1,981,961	2,044,517	1,953,253	1,963,791	4,026,478	3,917,044	(109,434)	(2.72%)
Equipment & Intangible Assets	116,256	86,377	116,256	116,256	202,633	232,512	29,879	14.75%
Grants	15,200	15,600	15,200	15,200	30,800	30,400	(400)	(1.30%)
Transfers	29,109	31,609	29,109	29,109	60,718	58,218	(2,500)	(4.12%)
Total Costs	\$9,389,624	\$9,588,142	\$9,776,740	\$9,794,637	\$18,977,766	\$19,571,377	\$593,611	3.13%
State Special	9,037,433	9,200,143	9,393,902	9,410,971	18,237,576	18,804,873	567,297	3.11%
Federal Special	352,191	387,999	382,838	383,666	740,190	766,504	26,314	3.56%
Total Funds	\$9,389,624	\$9,588,142	\$9,776,740	\$9,794,637	\$18,977,766	\$19,571,377	\$593,611	3.13%

Program Description

The Enforcement Division is responsible for ensuring compliance with laws and regulations pertaining to the protection and preservation of big game animals, fur-bearing animals, fish, game birds, and other protected wildlife species. It also enforces the laws and regulations relative to lands or waters under agency jurisdiction and the authority of the department 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

Enforcement Division Major Budget Highlights
<ul style="list-style-type: none"> ◆ The major driver of the increase is to restore overtime for on-the-ground wardens, which is a zero-based item

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 - Enforcement Division							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
State Special Total	\$18,804,873	\$0	\$0	\$18,804,873	96.1%		
02115 Off-highway Vehicle Fines	\$112,132	\$0	\$0	\$112,132	0.6%		
02329 Snowmobile Fuel Tax-enforcemnt	\$59,017	\$0	\$0	\$59,017	0.3%		
02334 Hunting Access	\$879,966	\$0	\$0	\$879,966	4.5%		
02409 General License	\$17,185,045	\$0	\$0	\$17,185,045	87.8%		
02413 F & G Motorboat Cert Id	\$185,192	\$0	\$0	\$185,192	0.9%		
02414 Snowmobile Reg	\$139,520	\$0	\$0	\$139,520	0.7%		
02938 Tlmd - Administration	\$244,001	\$0	\$0	\$244,001	1.2%		
Federal Special Total	\$766,504	\$0	\$0	\$766,504	3.9%		
03403 Misc. Federal Funds	\$766,504	\$0	\$0	\$766,504	3.9%		
Total All Funds	\$19,571,377	\$0	\$0	\$19,571,377	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

The Enforcement Division is 87.8% funded with general license dollars. Other state special revenue includes non – resident hunting fees, fuel taxes, and off highway vehicle and snowmobile registration fees. Federal funds are primarily from the US Coast Guard and require a 25% match supplied from the general license account.

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%	9,389,624	9,389,624	18,779,248	95.95%
Statewide PL Adjustments	0	0	0	0.00%	97,116	115,013	212,129	1.08%
Other PL Adjustments	0	0	0	0.00%	290,000	290,000	580,000	2.96%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$0	\$0	\$0		\$9,776,740	\$9,794,637	\$19,571,377	

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					147,521					154,886
Vacancy Savings					(21,697)					(21,703)
Inflation/Deflation					(28,708)					(18,170)
Total Statewide Present Law Adjustments		\$0	\$84,469	\$12,647	\$97,116		\$0	\$101,538	\$13,475	\$115,013
DP 50 - Initial Motion to FY 2012 Base	0.00	0	(84,469)	(12,647)	(97,116)	0.00	0	(101,538)	(13,475)	(115,013)
DP 51 - Adjustment for Statewide Personal Services	0.00	0	111,238	14,586	125,824	0.00	0	118,434	14,749	133,183
DP 52 - Adjustment for Statewide Operations	0.00	0	(26,769)	(1,939)	(28,708)	0.00	0	(16,896)	(1,274)	(18,170)
DP 401 - Game Warden Overtime	0.00	0	272,000	18,000	290,000	0.00	0	272,000	18,000	290,000
Total Other Present Law Adjustments	0.00	\$0	\$272,000	\$18,000	\$290,000	0.00	\$0	\$272,000	\$18,000	\$290,000
Grand Total All Present Law Adjustments	0.00	\$0	\$356,469	\$30,647	\$387,116	0.00	\$0	\$373,538	\$31,475	\$405,013

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 401 - Game Warden Overtime - The legislature approved authority for overtime compensation, primarily from general license funds. Overtime is zero-based in the budgeting process and must be requested each biennium. This adjustment funds the MPEA warden collective bargaining agreement for overtime compensation.

Game wardens are exempt in statute from the application of vacancy savings.