

**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	137.98	137.98	137.98	137.98	137.98	137.98	0.00	0.00%
Personal Services	7,311,141	7,894,000	7,435,054	7,442,429	15,205,141	14,877,483	(327,658)	(2.15%)
Operating Expenses	9,420,156	9,532,270	10,808,356	10,528,960	18,952,426	21,337,316	2,384,890	12.58%
Equipment & Intangible Assets	47,867	46,091	47,867	47,867	93,958	95,734	1,776	1.89%
Grants	162,879	141,050	162,879	162,879	303,929	325,758	21,829	7.18%
Benefits & Claims	6,225	4,823	6,225	6,225	11,048	12,450	1,402	12.69%
<b>Total Costs</b>	<b>\$16,948,268</b>	<b>\$17,618,234</b>	<b>\$18,460,381</b>	<b>\$18,188,360</b>	<b>\$34,566,502</b>	<b>\$36,648,741</b>	<b>\$2,082,239</b>	<b>6.02%</b>
State Special	11,622,284	12,008,744	10,370,899	10,172,313	23,631,028	20,543,212	(3,087,816)	(13.07%)
Federal Special	5,325,984	5,609,490	8,089,482	8,016,047	10,935,474	16,105,529	5,170,055	47.28%
<b>Total Funds</b>	<b>\$16,948,268</b>	<b>\$17,618,234</b>	<b>\$18,460,381</b>	<b>\$18,188,360</b>	<b>\$34,566,502</b>	<b>\$36,648,741</b>	<b>\$2,082,239</b>	<b>6.02%</b>

**Program Description**

The Wildlife Division is responsible for the department's statewide Wildlife Management Program, which enhances the use of Montana's renewable wildlife resources for public benefit. It protects, regulates, and perpetuates wildlife populations with habitat management and regulated harvest. Through promotion of land management practices, wildlife habitat areas are maintained and enhanced. In addition, the program provides wildlife recreational opportunities to the public, including non-game wildlife, and provides public information regarding conservation of wildlife populations and wildlife habitats. The program manages animals legislatively categorized as big game, nongame wildlife, game birds, furbearers, and threatened and endangered species.

**Program Highlights**

<b>Wildlife Division Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>◆ The legislatively approved budget increased due to the following :                             <ul style="list-style-type: none"> <li>● Statewide present law adjustments</li> <li>● \$1.2 million in additional funding for wolf management, including removal of all general license money from the wolf program</li> <li>● \$220,000 for Habitat Montana operations and maintenance</li> <li>● Additional authority to expend revenues from the income from the elk, goat, and sheep auction and the non-game check off receipts</li> <li>● \$0.5 million for moose and sage grouse research</li> <li>● \$300,000 to reimburse counties for the completion of the Cabinet-Yaak grizzly bear DNA population study</li> </ul> </li> <li>◆ \$2.0 million fund switch from the general license account to federal funds</li> <li>◆ A 2% additional vacancy savings reduction, which can be allocated across all agency programs</li> </ul>

**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 - Wildlife Division							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
State Special Total	\$20,543,212	\$0	\$0	\$20,543,212	54.9%		
02061 Nongame Wildlife Account	\$100,822	\$0	\$0	\$100,822	0.3%		
02085 Waterfowl Stamp Spec. Rev.	\$26,126	\$0	\$0	\$26,126	0.1%		
02086 Mountain Sheep Account	\$295,962	\$0	\$0	\$295,962	0.8%		
02112 Moose Auction	\$100,000	\$0	\$0	\$100,000	0.3%		
02113 Upland Game Bird Habitat	\$369,566	\$0	\$0	\$369,566	1.0%		
02176 Mountain Goat Auction	\$28,000	\$0	\$0	\$28,000	0.1%		
02334 Hunting Access	\$9,484,179	\$0	\$0	\$9,484,179	25.3%		
02409 General License	\$8,443,068	\$0	\$0	\$8,443,068	22.6%		
02423 Wolf Management Account	\$869,134	\$0	\$0	\$869,134	2.3%		
02469 Habitat Trust Interest	\$750,355	\$0	\$0	\$750,355	2.0%		
02560 Elk Auction	\$76,000	\$0	\$0	\$76,000	0.2%		
Federal Special Total	\$16,105,529	\$0	\$0	\$16,105,529	43.0%		
03097 Fedl Fish(w/b) Wildlife(p/r)	\$14,439,888	\$0	\$0	\$14,439,888	38.6%		
03403 Misc. Federal Funds	\$957,785	\$0	\$0	\$957,785	2.6%		
03408 State Wildlife Grants	\$707,856	\$0	\$0	\$707,856	1.9%		
Proprietary Total	\$0	\$772,804	\$0	\$772,804	2.1%		
06540 Fwp Aircraft	\$0	\$772,804	\$0	\$772,804	2.1%		
Total All Funds	\$36,648,741	\$772,804	\$0	\$37,421,545	100.0%		
<b>Percent - Total All Sources</b>	<b>97.9%</b>	<b>2.1%</b>	<b>0.0%</b>				

The Wildlife Division is funded with state special revenue consisting primarily of the general license account and nonresident license funds. Other earmarked fees support the Upland Game Bird Program and the operations portion of the Wildlife Habitat Program. Federal funding consists of Pittman-Robertson funds that require a 25% non-federal match that is primarily matched with funds 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%	16,948,268	16,948,268	33,896,536	92.49%
Statewide PL Adjustments	0	0	0	0.00%	873,038	893,695	1,766,733	4.82%
Other PL Adjustments	0	0	0	0.00%	286,300	286,300	572,600	1.56%
New Proposals	0	0	0	0.00%	352,775	60,097	412,872	1.13%
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$18,460,381</b>	<b>\$18,188,360</b>	<b>\$36,648,741</b>	

**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					1,244,339					1,251,537
Vacancy Savings					(342,224)					(342,513)
Inflation/Deflation					(29,077)					(15,329)
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>\$457,168</b>	<b>\$415,870</b>	<b>\$873,038</b>		<b>\$0</b>	<b>\$470,217</b>	<b>\$423,478</b>	<b>\$893,695</b>
DP 50 - Initial Motion to FY 2012 Base	0.00	0	(457,168)	(415,870)	(873,038)	0.00	0	(470,217)	(423,478)	(893,695)
DP 51 - Adjustment for Statewide Personal Services	0.00	0	476,469	425,646	902,115	0.00	0	480,448	428,576	909,024
DP 52 - Adjustment for Statewide Operations	0.00	0	(19,301)	(9,776)	(29,077)	0.00	0	(10,231)	(5,098)	(15,329)
DP 505 - Habitat Montana O&M	0.00	0	110,000	0	110,000	0.00	0	110,000	0	110,000
DP 507 - Game Herders for Game Damage Program OTO/RST	0.00	0	11,500	0	11,500	0.00	0	11,500	0	11,500
DP 509 - Auction Programs and Non-Game Check Off	0.00	0	164,800	0	164,800	0.00	0	164,800	0	164,800
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$286,300</b>	<b>\$0</b>	<b>\$286,300</b>	<b>0.00</b>	<b>\$0</b>	<b>\$286,300</b>	<b>\$0</b>	<b>\$286,300</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$743,468</b>	<b>\$415,870</b>	<b>\$1,159,338</b>	<b>0.00</b>	<b>\$0</b>	<b>\$756,517</b>	<b>\$423,478</b>	<b>\$1,179,995</b>

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 505 - Habitat Montana O&M - The legislature approved funding from the habitat trust interest account for developing and maintaining property managed for wildlife habitat.

DP 507 - Game Herders for Game Damage Program OTO/RST - The legislature approved general license funds for operations in the game damage program. This authority will be used to hire local area ranch hands as short term workers under a modified level FTE to herd game animals away from crops and stored hay/grain in response to private landowner complaints of game damage. The need for herders varies from year to year based upon weather, animal distribution, and landowner ranch operations.

DP 509 - Auction Programs and Non-Game Check Off - The legislature approved funds to adjust base expenditures from state special revenue funding consistent with the income from the elk, goat, and sheep auction and the non-game check off receipts. The funding enables enhanced survey, management, and research efforts.

**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 54 - Additional Vacancy Savings											
05	0.00	0	(519,403)	(213,635)	(733,038)	0.00	0	(522,032)	(211,731)	(733,763)	
DP 501 - Funding Shift to PR											
05	0.00	0	(1,000,000)	1,000,000	0	0.00	0	(1,000,000)	1,000,000	0	
DP 502 - Funding Shift In Block Management											
05	0.00	0	(1,000,000)	1,000,000	0	0.00	0	(1,000,000)	1,000,000	0	
DP 503 - Moose Research											
05	0.00	0	50,000	100,000	150,000	0.00	0	50,000	100,000	150,000	
DP 504 - Sage Grouse Research											
05	0.00	0	0	100,000	100,000	0.00	0	0	100,000	100,000	
DP 506 - Wolf Program											
05	0.00	0	250,771	361,263	612,034	0.00	0	339,755	278,316	618,071	
DP 510 - Completion of Grizzly Bear Study (OTO/RST)											
05	0.00	0	300,000	0	300,000	0.00	0	0	0	0	
DP 511 - Remove General License Funding for Wolf Prg											
05	0.00	0	(76,221)	0	(76,221)	0.00	0	(74,211)	0	(74,211)	
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$1,994,853)</b>	<b>\$2,347,628</b>	<b>\$352,775</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$2,206,488)</b>	<b>\$2,266,585</b>	<b>\$60,097</b>	

DP 54 - Additional Vacancy Savings - The legislature applied an additional 2% vacancy savings to all positions except those exempt in statute or that must be filled 24/7. Language was included in HB 2 that allows the agency to allocate the reduction among programs.

DP 501 - Funding Shift to PR - The legislature approved a budget neutral shift of general license funds to federal special revenue. This adjustment allocates federal Pittman-Robertson funds to maximize federal support, saving general license funds.

DP 502 - Funding Shift In Block Management - The legislature approved a budget neutral shift of hunting access funds to federal special revenue. This adjustment allocates federal Pittman-Robertson funds to maximize federal support, reducing general license funds.

DP 503 - Moose Research - The legislature approved funding from the moose auction account and federal special revenue to fund a long-term research project to address concerns about moose populations. State special funding will be matched with federal Pittman-Robertson funding. Research will be conducted on three different moose populations in the state: the East Cabinets, the upper Big Hole Valley, and the Rocky Mountain Front, which is expected to last 10 years.

DP 504 - Sage Grouse Research - The legislature approved federal special revenue to fund a long-term (eight years) research project to evaluate the effectiveness of different grazing systems on sage grouse populations. The project is being accomplished through a partnership with the USDA Natural Resources Conservation Service (NRCS). Funding is a 3:1 match with federal Pittman-Robertson funding and general license funding, versus the current 1:1 match of NRCS funding.

DP 506 - Wolf Program - The legislature approved funding from the wolf collaring account and federal funds to continue to fund wolf program activities.

DP 510 - Completion of Grizzly Bear Study OTO/RST - The legislature approved general license funds on a one-time-only and restricted basis for FY 2014 to reimburse counties in the northwest corner of the state for costs incurred during the completion of the Cabinet-Yaak grizzly bear DNA population study.

DP 511 - Remove General License Funding for Wolf Prg - The legislature approved eliminating the department's general license account funding for the wolf program in the base budget.

**Language and Statutory Authority**

The legislature included the following language in HB 2 .

“Wildlife Division includes a reduction in state special revenue of \$519,403 in fiscal year 2014 and \$522,032 in fiscal year 2015 and federal special revenue of \$213,635 in fiscal year 2014 and \$211,731 in fiscal year 2015. The reduction is the equivalent of an additional 2% vacancy savings. The agency may allocate this reduction in funding among programs when developing 2015 biennium operating plans.”

**Proprietary Program Description****Aircraft Fund**

The department's aircraft fund provides aircraft to department employees. The aircraft users are department employees, mostly fish and wildlife biologists.

*Program Narrative*Expenses

Personal services are not covered by this fund. The two largest costs are fuel and repairs. The average annual repair costs for the past six years have been \$197,000. In FY 2012, the department flew approximately 1,200 hours in department aircraft.

Revenues

Every month, users are charged for the hours flown during the previous month on a per hour basis, depending upon the type of aircraft.

*Proprietary Rates*

For the 2015 biennium the following rates are approved by the legislature. The rates charged in the base year are shown for comparison purposes.

<b>Description</b>	<b>FY 2012</b>	<b>FY2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Per Hour Rates:				
2 Place Single Engine	\$108.07	\$108.07	\$150.00	\$150.00
Partnavia	\$514.56	\$514.56	\$500.00	\$500.00
Turbine Helicopters	\$576.10	\$576.10	\$500.00	\$500.00

The rates approved by the legislature are the maximum the program may charge during the biennium. They are not the rates the program must charge.