

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	28.05	28.05	28.05	28.05	28.05	28.05	0.00	0.00%
Personal Services	1,913,282	1,886,792	1,953,298	1,953,838	3,800,074	3,907,136	107,062	2.82%
Operating Expenses	1,402,160	1,401,374	1,404,147	1,408,880	2,803,534	2,813,027	9,493	0.34%
Grants	336,782	339,500	336,782	336,782	676,282	673,564	(2,718)	(0.40%)
Total Costs	\$3,652,224	\$3,627,666	\$3,694,227	\$3,699,500	\$7,279,890	\$7,393,727	\$113,837	1.56%
State Special	2,927,312	2,891,479	2,963,774	2,968,352	5,818,791	5,932,126	113,335	1.95%
Federal Special	724,912	736,187	730,453	731,148	1,461,099	1,461,601	502	0.03%
Total Funds	\$3,652,224	\$3,627,666	\$3,694,227	\$3,699,500	\$7,279,890	\$7,393,727	\$113,837	1.56%

Program Description

The Communication and Education Division coordinates the department's information and education programs, administers a statewide shooting range grants program, and oversees a wild animal rehabilitation center. Specific responsibilities include:

- Distributes public information through various outlets, including Montana Outdoors Magazine
- Coordinates youth education programs
- Coordinates the production of hunting, fishing, and trapping regulations
- Coordinates the hunter, bow-hunter, trapper, boat, and safety programs
- Oversees the education center, Montana Wild
- Provides reception services at the department's Helena Headquarters

Program Highlights

Communication & Education Division Major Budget Highlights
◆ The legislatively approved budget increase is due entirely to statewide present law adjustments

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 - Communication And Education Div							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
State Special Total	\$5,932,126	\$0	\$0	\$5,932,126	80.2%		
02409 General License	\$5,932,126	\$0	\$0	\$5,932,126	80.2%		
Federal Special Total	\$1,461,601	\$0	\$0	\$1,461,601	19.8%		
03097 Fedl Fish(w/b) Wildlife(p/r)	\$1,393,084	\$0	\$0	\$1,393,084	18.8%		
03403 Misc. Federal Funds	\$68,517	\$0	\$0	\$68,517	0.9%		
Total All Funds	\$7,393,727	\$0	\$0	\$7,393,727	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

The largest funding source in the Communication and Education Division is the general license account, accounting for 80.2% of funding. Federal funds are primarily Pittman-Robertson and Wallop-Breaux funds derived from federal excise taxes on sporting rifles, ammunition, and fishing equipment, which require a 25% match.

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%	3,652,224	3,652,224	7,304,448	98.79%
Statewide PL Adjustments	0	0	0	0.00%	42,003	47,276	89,279	1.21%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
Total Budget	\$0	\$0	\$0		\$3,694,227	\$3,699,500	\$7,393,727	

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					121,405					121,968
Vacancy Savings					(81,389)					(81,412)
Inflation/Deflation					1,987					6,720
Total Statewide Present Law Adjustments		\$0	\$36,462	\$5,541	\$42,003		\$0	\$41,040	\$6,236	\$47,276
DP 50 - Initial Motion to FY 2012 Base	0.00	0	(36,462)	(5,541)	(42,003)	0.00	0	(41,040)	(6,236)	(47,276)
DP 51 - Adjustment for Statewide Personal Services	0.00	0	34,737	5,279	40,016	0.00	0	35,206	5,350	40,556
DP 52 - Adjustment for Statewide Operations	0.00	0	1,725	262	1,987	0.00	0	5,834	886	6,720
Total Other Present Law Adjustments	0.00	\$0	\$0	\$0	\$0	0.00	\$0	\$0	\$0	\$0
Grand Total All Present Law Adjustments	0.00	\$0	\$36,462	\$5,541	\$42,003	0.00	\$0	\$41,040	\$6,236	\$47,276

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.

New Proposals

New Proposals											
Program	FTE	-----Fiscal 2014-----				-----Fiscal 2015-----					
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 801 - Shooting Ranges Funding 08	0.00	0	0	0	0	0.00	0	0	0	0	0
Total	0.00	\$0	\$0	\$0	\$0	0.00	\$0	\$0	\$0	\$0	\$0

DP 801 - Shooting Ranges Funding - The legislature approved removing funding from the base for shooting ranges funding by general license money, and created a restricted line item, for a zero impact.