

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	49.46	49.46	49.46	49.46	49.46	49.46	0.00	0.00%
Personal Services	2,856,696	2,779,605	2,972,583	2,975,703	5,636,301	5,948,286	311,985	5.54%
Operating Expenses	943,330	988,162	935,761	940,203	1,931,492	1,875,964	(55,528)	(2.87%)
Equipment & Intangible Assets	27,384	9,316	27,384	27,384	36,700	54,768	18,068	49.23%
Transfers	79,142	79,142	70,842	70,842	158,284	141,684	(16,600)	(10.49%)
Debt Service	19,627	9,000	21,427	21,427	28,627	42,854	14,227	49.70%
Total Costs	\$3,926,179	\$3,865,225	\$4,027,997	\$4,035,559	\$7,791,404	\$8,063,556	\$272,152	3.49%
State Special	3,763,040	3,695,634	3,859,609	3,867,338	7,458,674	7,726,947	268,273	3.60%
Federal Special	163,139	169,591	168,388	168,221	332,730	336,609	3,879	1.17%
Total Funds	\$3,926,179	\$3,865,225	\$4,027,997	\$4,035,559	\$7,791,404	\$8,063,556	\$272,152	3.49%

Program Description

Fish and Wildlife Administration program provides oversight of the Enforcement, Wildlife, Fisheries, and Communication and Education Divisions and the seven regional offices that are responsible for program implementation. The program also includes a strategic planning section to support division wide planning needs and a data services section is responsible for maintenance and support of biological databases and agency’s website.

Program Highlights

Fish and Wildlife Administration Major Budget Highlights	
◆	The legislatively approve budget increased primarily due to statewide present law adjustments

Funding

The following table shows agency funding by source of authority. Funding for each program is discussed in detail in the individual program narratives that follow.

Total Department Of Fish, Wildlife & Parks Funding by Source of Authority 2015 Biennium Budget - Fish And Wildlife Admin							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
State Special Total	\$7,726,947	\$0	\$0	\$7,726,947	95.8%		
02409 General License	\$7,726,947	\$0	\$0	\$7,726,947	95.8%		
Federal Special Total	\$336,609	\$0	\$0	\$336,609	4.2%		
03403 Misc. Federal Funds	\$262,498	\$0	\$0	\$262,498	3.3%		
03408 State Wildlife Grants	\$74,111	\$0	\$0	\$74,111	0.9%		
Total All Funds	\$8,063,556	\$0	\$0	\$8,063,556	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

The program provides management oversight of all fish and wildlife activities. Because of this role the program is 95.8% funded from general license account revenues. Miscellaneous federal funds and state wildlife grants provide federal funds to the program.

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%	3,926,179	3,926,179	7,852,358	97.38%
Statewide PL Adjustments	0	0	0	0.00%	101,818	109,380	211,198	2.62%
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		\$4,027,997	\$4,035,559	\$8,063,556	

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					239,744					242,995
Vacancy Savings					(123,857)					(123,988)
Inflation/Deflation					(7,569)					(3,127)
Fixed Costs					(6,500)					(6,500)
Total Statewide Present Law Adjustments		\$0	\$96,569	\$5,249	\$101,818		\$0	\$104,297	\$5,083	\$109,380
DP 50 - Initial Motion to FY 2012 Base	0.00	0	(96,569)	(5,249)	(101,818)	0.00	0	(104,297)	(5,083)	(109,380)
DP 51 - Adjustment for Statewide Personal Services	0.00	0	110,566	5,321	115,887	0.00	0	113,879	5,128	119,007
DP 52 - Adjustment for Statewide Operations	0.00	0	(13,997)	(72)	(14,069)	0.00	0	(9,581)	(46)	(9,627)
Total Other Present Law Adjustments	0.00	\$0	\$0	\$0	\$0	0.00	\$0	\$1	(\$1)	\$0
Grand Total All Present Law Adjustments	0.00	\$0	\$96,569	\$5,249	\$101,818	0.00	\$0	\$104,298	\$5,082	\$109,380

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.