

**Program Budget Comparison**

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

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Legislative Budget 2016	Legislative Budget 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	78.26	78.26	76.47	76.47	78.26	76.47	(1.79)	(2.29)%
Personal Services	4,900,687	5,290,661	5,388,059	5,388,059	10,191,348	10,776,118	584,770	5.74 %
Operating Expenses	1,577,402	1,570,718	1,628,690	1,633,901	3,148,120	3,262,591	114,471	3.64 %
Equipment & Intangible Assets	14,998	27,384	14,998	14,998	42,382	29,996	(12,386)	(29.22)%
Benefits & Claims	0	0	0	0	0	0	0	0.00 %
Transfers	131,614	130,307	131,614	131,614	261,921	263,228	1,307	0.50 %
Debt Service	21,615	21,427	16,088	12,427	43,042	28,515	(14,527)	(33.75)%
<b>Total Costs</b>	<b>\$6,646,316</b>	<b>\$7,040,497</b>	<b>\$7,179,449</b>	<b>\$7,180,999</b>	<b>\$13,686,813</b>	<b>\$14,360,448</b>	<b>\$673,635</b>	<b>4.92 %</b>
State/Other Special Rev. Funds	6,627,497	6,981,540	7,089,014	7,090,618	13,609,037	14,179,632	570,595	4.19 %
Federal Spec. Rev. Funds	18,819	58,957	90,435	90,381	77,776	180,816	103,040	132.48 %
<b>Total Funds</b>	<b>\$6,646,316</b>	<b>\$7,040,497</b>	<b>\$7,179,449</b>	<b>\$7,180,999</b>	<b>\$13,686,813</b>	<b>\$14,360,448</b>	<b>\$673,635</b>	<b>4.92 %</b>

**Program Description**

Department Management provides oversight of the Enforcement, Wildlife, Fisheries, Communication and Education, and Parks Divisions, as well as the seven regional offices that are responsible for program implementation. The program also includes a strategic planning section to support division wide planning needs, a Design and Construction Bureau which oversees capital construction, and the Lands Section which manages department real estate issues.

**Program Highlights**

<b>Department Management Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>• When compared to the 2015 biennium appropriations, the 2017 budget increased program funding 72.9% or \$6,053,800                             <ul style="list-style-type: none"> <li>◦ The majority of this increase was related to reorganizations that took place during the 2015 biennium.</li> </ul> </li> </ul>

**Funding**

The following table shows program funding by source from all sources of authority.

Department of Fish, Wildlife, and Parks, 12-Department Management Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
General Fund	0	0	0	0	0.00 %	
02051 Private Contracts & Grants	0	0	0	0	0.00 %	
02086 Mountain Sheep Account	0	0	0	0	0.00 %	
02112 Moose Auction	0	0	0	0	0.00 %	
02114 Wildlife Habitat	0	0	0	0	0.00 %	
02176 Mountain Goat Auction	0	0	0	0	0.00 %	
02407 Snowmobile Fuel Tax	0	0	0	0	0.00 %	
02408 Coal Tax Trust Account	26,436	0	0	26,436	0.18 %	
02409 General License	14,104,496	0	380,000	14,484,496	99.48 %	
02411 State Parks Miscellaneous	0	0	0	0	0.00 %	
02412 Motorboat Fuel Tax	0	0	0	0	0.00 %	
02469 Habitat Trust Interest	48,700	0	0	48,700	0.33 %	
02547 Search & Rescue	0	0	0	0	0.00 %	
02559 Mule Deer Auction	0	0	0	0	0.00 %	
02560 Elk Auction	0	0	0	0	0.00 %	
<b>State Special Total</b>	<b>\$14,179,632</b>	<b>\$0</b>	<b>\$380,000</b>	<b>\$14,559,632</b>	<b>97.13 %</b>	
03097 Fedl Fish(W/B) Wildlife(P/R)	99,258	0	250,000	349,258	81.07 %	
03403 Misc. Federal Funds	79,850	0	0	79,850	18.53 %	
03408 State Wildlife Grants	1,708	0	0	1,708	0.40 %	
<b>Federal Special Total</b>	<b>\$180,816</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$430,816</b>	<b>2.87 %</b>	
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Total All Funds</b>	<b>\$14,360,448</b>	<b>\$0</b>	<b>\$630,000</b>	<b>\$14,990,448</b>		

The Management Division is funded almost entirely of state special revenue, of which the largest source is the General License Account, or \$14.6 million for the biennium. The division also utilizes a small amount of federal authority.

**Budget Summary by Category**

The following summarizes the total budget utilizing the FY 2015 legislative base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	0	0	0	0.00 %	4,224,856	4,224,856	8,449,712	58.84 %
PL Adjustments	0	0	0	0.00 %	2,954,593	2,956,143	5,910,736	41.16 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$7,179,449</b>	<b>\$7,180,999</b>	<b>\$14,360,448</b>	

**Present Law Adjustments**

The "Present Law Adjustments" table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

Present Law Adjustments	Fiscal 2016					Fiscal 2017				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 515 - State Share Health Insurance	0.00	0	36,948	216	37,164	0.00	0	36,948	216	37,164
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	0	56,702	3,532	60,234	0.00	0	56,702	3,532	60,234
DP 525 - Fixed Costs	0.00	0	0	0	0	0.00	0	0	0	0
DP 527 - Inflation/Deflation Adjustment	0.00	0	(3,521)	0	(3,521)	0.00	0	(1,855)	0	(1,855)
DP 530 - Reorganizations	0.00	0	3,113,026	(122,671)	2,990,355	0.00	0	3,113,026	(122,671)	2,990,355
DP 535 - Program Transfers	0.00	0	(174,714)	0	(174,714)	0.00	0	(174,714)	0	(174,714)
DP 550 - Motor Pool Rate Adjustment	0.00	0	(3,861)	(3,864)	(7,725)	0.00	0	(3,916)	(3,918)	(7,834)
DP 1000 - Executive Adjustment	0.00	0	(4,200)	0	(4,200)	0.00	0	(4,207)	0	(4,207)
DP 120001 - Lease Payment Increases	0.00	0	12,000	45,000	57,000	0.00	0	12,000	45,000	57,000
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$3,032,380</b>	<b>(\$77,787)</b>	<b>\$2,954,593</b>	<b>0.00</b>	<b>\$0</b>	<b>\$3,033,984</b>	<b>(\$77,841)</b>	<b>\$2,956,143</b>

\*\*\*Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 515 - State Share Health Insurance -

The legislature provided appropriation authority for the state share of health insurance rates as adopted by the 2013 Legislature.

DP 520 - Fully Fund 2015 Legislatively Authorized FTE -

The legislature provided appropriation authority to restore personal services funding to create a vacancy savings rate of zero.

DP 525 - Fixed Costs -

The legislature adopted proprietary rates for fixed costs charged to state agencies for services such as information technology or rent and grounds maintenance within the capitol complex. Rates for messenger services, legislative audit, grounds maintenance, records management, agency legal costs, and the statewide cost allocation plan were adopted as proposed by the executive. The legislature lowered proprietary rates for warrant writer, payroll services, SABHRS, SITSD fees, and rent. The legislature increased insurance premiums to provide for increased costs of claims and to establish a reserve for the insurance fund.

DP 527 - Inflation/Deflation Adjustment -

The legislature adopted inflation/deflation factors for budgeted expenditures such as food or electricity. The legislature concurred with the executive on the factors with the exception of gasoline, aviation gasoline, diesel fuel, and jet fuel. For these factors the legislature further deflated costs to align the budget with more current information on declining prices of oil and gas projected to continue into the 2017 biennium.

DP 530 - Reorganizations -

The legislature adopted the reorganization eliminating the information services division (previously program 01) and moving it to the administration program (program 09) and consolidating management and other administrative duties in the department management division (program 12). This included total transfers of \$3,594,356 in state special revenue

and \$18,819 in federal special revenue and 36.3 FTE from various other programs into program 12 for management and administration, and total transfers of \$481,330 in state special revenue and \$141,490 in federal special revenue and 7.50 FTE from program 12 into program 09 for technology services.

DP 535 - Program Transfers -

The legislature adopted the program transfers administered by the department in the interim. These included state special revenue transfers of \$167,214 from program 12 to program 05, and \$7,500 from program 12 to program 09.

DP 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 1000 - Executive Adjustment -

The legislature approved an operating adjustment to budgets based on the FY2015 base.

DP 120001 - Lease Payment Increases -

The legislature adopted \$57,000 per year in state and federal special revenue for increased land lease payments.