

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	135.98	135.98	133.94	133.93	135.98	133.93	(2.05)	(1.51)%
Personal Services	8,245,831	9,209,049	9,212,850	9,212,461	17,454,880	18,425,311	970,431	5.56 %
Operating Expenses	10,091,906	10,126,394	10,928,159	10,934,198	20,218,300	21,862,357	1,644,057	8.13 %
Equipment & Intangible Assets	47,867	47,867	47,867	47,867	95,734	95,734	0	0.00 %
Capital Outlay	0	0	0	0	0	0	0	0.00 %
Grants	0	162,879	0	0	162,879	0	(162,879)	(100.00)%
Benefits & Claims	800	6,225	800	800	7,025	1,600	(5,425)	(77.22)%
Transfers	0	0	0	0	0	0	0	0.00 %
Total Costs	\$18,386,404	\$19,552,414	\$20,189,676	\$20,195,326	\$37,938,818	\$40,385,002	\$2,446,184	6.45 %
General Fund	0	0	0	0	0	0	0	0.00 %
State/Other Special Rev. Funds	9,990,806	11,023,122	11,599,579	11,605,341	21,013,928	23,204,920	2,190,992	10.43 %
Federal Spec. Rev. Funds	8,395,598	8,529,292	8,590,097	8,589,985	16,924,890	17,180,082	255,192	1.51 %
Total Funds	\$18,386,404	\$19,552,414	\$20,189,676	\$20,195,326	\$37,938,818	\$40,385,002	\$2,446,184	6.45 %

Program Description

The Wildlife Division is responsible for the conservation and management of Montana’s birds, mammals, reptiles, and amphibians and their habitat. Activities related to the Wildlife Division include monitoring the status of wildlife and habitats, conserving and enhancing wildlife habitat, as well as providing opportunity for public enjoyment of wildlife through hunting, trapping, and viewing. The division manages animals legislatively categorized as big game, nongame wildlife, migratory game birds, upland game, furbearers, and threatened and endangered species. Responsibilities within the Wildlife Division fall into four major themes: management, habitat, access, and wildlife conflict.

Program Highlights

Wildlife Division Major Budget Highlights
<ul style="list-style-type: none"> • When compared to the 2015 biennium appropriations, the 2017 budget increased program funding 3.9% or \$1,528,762 • The biennial increase is attributable to: <ul style="list-style-type: none"> ◦ Personal services and operating adjustments ◦ Additional FTE for wildlife management areas and forest management

Funding

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

Department of Fish, Wildlife, and Parks, 05-Wildlife Division Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	0	0	0	0	0.00 %	
02051 Private Contracts & Grants	0	0	0	0	0.00 %	
02061 Nongame Wildlife Account	100,822	0	0	100,822	0.43 %	
02084 Fish WL Forest Management	242,573	0	0	242,573	1.05 %	
02085 Waterfowl Stamp Spec. Rev.	26,125	0	0	26,125	0.11 %	
02086 Mountain Sheep Account	295,961	0	0	295,961	1.28 %	
02112 Moose Auction	86,314	0	0	86,314	0.37 %	
02113 Upland Game Bird Habitat	370,803	0	0	370,803	1.60 %	
02176 Mountain Goat Auction	28,000	0	0	28,000	0.12 %	
02334 Hunting Access	10,783,763	0	0	10,783,763	46.47 %	
02409 General License	9,456,108	0	0	9,456,108	40.75 %	
02423 Wolf Collaring	367,122	0	0	367,122	1.58 %	
02424 Wolf Depredation	367,062	0	0	367,062	1.58 %	
02469 Habitat Trust Interest	992,267	0	0	992,267	4.28 %	
02559 Mule Deer Auction	50,000	0	0	50,000	0.22 %	
02560 Elk Auction	38,000	0	0	38,000	0.16 %	
02432 Oil and Gas ERA	0	0	0	0	0.00 %	
State Special Total	\$23,204,920	\$0	\$0	\$23,204,920	56.37 %	
03097 Fedl Fish(W/B) Wildlife(P/R)	15,558,088	0	0	15,558,088	90.56 %	
03129 USFWS SECTION 6	0	0	0	0	0.00 %	
03403 Misc. Federal Funds	897,734	0	0	897,734	5.23 %	
03408 State Wildlife Grants	724,260	0	0	724,260	4.22 %	
Federal Special Total	\$17,180,082	\$0	\$0	\$17,180,082	41.73 %	
06540 FWP AIRCRAFT	0	780,360	0	780,360	100.00 %	
Proprietary Total	\$0	\$780,360	\$0	\$780,360	1.90 %	
Total All Funds	\$40,385,002	\$780,360	\$0	\$41,165,362		

This division is predominantly funded with hunter access fees, the General License Account, and federal fish and wildlife funds. The majority of the increase in funds is from state special revenue.

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 %	19,485,909	19,485,909	38,971,818
PL Adjustments	0	0	0	0.00 %	439,158	445,012	884,170	2.19 %
New Proposals	0	0	0	0.00 %	264,609	264,405	529,014	1.31 %
Total Budget	\$0	\$0	\$0		\$20,189,676	\$20,195,326	\$40,385,002	

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	30,568	33,137	63,705	0.00	0	30,568	33,137	63,705
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	0	88,831	79,100	167,931	0.00	0	88,831	79,100	167,931
DP 527 - Inflation/Deflation Adjustment	0.00	0	(16,239)	0	(16,239)	0.00	0	(8,553)	0	(8,553)
DP 530 - Reorganizations	0.00	0	(77,379)	0	(77,379)	0.00	0	(77,379)	0	(77,379)
DP 535 - Program Transfers	0.00	0	132,384	0	132,384	0.00	0	132,384	0	132,384
DP 550 - Motor Pool Rate Adjustment	0.00	0	(51,430)	(51,432)	(102,862)	0.00	0	(51,600)	(51,604)	(103,204)
DP 1000 - Executive Adjustment	0.00	0	(149,533)	0	(149,533)	0.00	0	(151,083)	0	(151,083)
DP 2409 - General License Reductions	0.00	0	(177,000)	0	(177,000)	0.00	0	(177,000)	0	(177,000)
DP 5501 - Remove Hunting Access from Base	0.00	0	(4,632,760)	(1,563,565)	(6,196,325)	0.00	0	(4,632,760)	(1,563,565)	(6,196,325)
DP 500444 - Statewide 4% FTE Reduction - Program 05	(4.90)	0	0	0	0	(4.91)	0	0	0	0
DP 500512 - Hunting Access Program Administration (Restricted/OTO)	0.00	0	784,637	234,535	1,019,172	0.00	0	784,637	234,535	1,019,172
DP 500513 - Hunting Access Program Landowner Contracts (Restricted)	0.00	0	4,446,274	1,329,030	5,775,304	0.00	0	4,446,274	1,329,090	5,775,364
DP 500520 - Adjust FTE in Base	0.00	0	0	0	0	0.00	0	0	0	0
Grand Total All Present Law Adjustments	(4.90)	\$0	\$378,353	\$60,805	\$439,158	(4.91)	\$0	\$384,319	\$60,693	\$445,012

***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 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 \$77,379 in state special revenue and 1.50 FTE from program 05 into program 12 for management and administration.

DP 535 - Program Transfers -

The legislature adopted the program transfers administered by the department in the interim. These included transfers of \$167,214 state special revenue from program 12 to program 05, and \$34,830 state special revenue from program 05 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 2409 - General License Reductions -

The legislature decreased funding in General License funded programs to address the funding gap. The decreases are an extension of agency implemented reductions in the 2015 biennium.

DP 5501 - Remove Hunting Access from Base -

This adjustment moved FTE from the base to the OTO line item.

DP 500444 - Statewide 4% FTE Reduction - Program 05 -

FY 2016 and FY 2017 contain any reductions in FTE made by the executive to implement the boilerplate language in HB 2. Though intended by the legislature, the FY 2014 and FY 2015 FTE levels do not reflect this language.

DP 500512 - Hunting Access Program Administration (Restricted/OTO) -

The legislature restricted the appropriation for the hunter access program administration and gave it a one-time-only designation. Additionally, the department was required to use the part of the funds to report to the environmental quality council on the the hunting access program in terms of acres and costs required 90 days after big game hunting season ends. The legislature took this action in order to closely monitor the administration of the program.

DP 500513 - Hunting Access Program Landowner Contracts (Restricted) -

The legislature restricted the appropriation for the Hunting Access Program landowner contracts. This separated the contract portion of the appropriation from the administration of the program.

DP 500520 - Adjust FTE in Base -

This action removes the FTE from the wildlife base in order to line-item the hunting access program.

New Proposals

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

New Proposals	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 500504 - WMA Maintenance FTE	1.86	0	118,232	0	118,232	1.86	0	118,209	0	118,209
DP 500508 - Forest Management FTE and Operations	1.00	0	121,377	0	121,377	1.00	0	121,196	0	121,196
DP 500509 - Mule Deer Auction	0.00	0	25,000	0	25,000	0.00	0	25,000	0	25,000
Total	2.86	\$0	\$264,609	\$0	\$264,609	2.86	\$0	\$264,405	\$0	\$264,405

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

DP 500504 - WMA Maintenance FTE -

This legislature provided \$118,232 in FY 2016 and \$118,209 in FY 2017 for 1.86 FTE. These positions were previously funded under SB 164 from the 2009 session and are dedicated to maintenance of wildlife management areas.

DP 500508 - Forest Management FTE and Operations -

The legislature established \$121,377 in FY 2016 and \$121,196 in FY 2017 for 1.00 FTE and related operational expenses with the intent of establishing an active forest management program including sustainable yield activities on the 151,000 acres of forest land administered by FWP as well as guide forest planning for the 203,000 acres of conservation easement interests held by FWP. The legislature also required a cost/benefit analysis of the program to be delivered to the environmental quality council.

DP 500509 - Mule Deer Auction -

The legislature adopted \$25,000 per year in state special revenue for enhanced mule deer management efforts to improve the understanding of habitat use by the species and enable predictive population modeling. Funding is from the earmarked mule deer auction account which must be used to benefit the species.