

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	27.05	27.05	25.75	25.75	27.05	25.75	(1.30)	(4.81)%
Personal Services	1,931,308	2,022,944	2,075,075	2,075,075	3,954,252	4,150,150	195,898	4.95 %
Operating Expenses	1,386,313	1,403,380	1,378,250	1,379,690	2,789,693	2,757,940	(31,753)	(1.14)%
Grants	141,111	336,782	141,111	141,111	477,893	282,222	(195,671)	(40.94)%
Total Costs	\$3,458,732	\$3,763,106	\$3,594,436	\$3,595,876	\$7,221,838	\$7,190,312	(\$31,526)	(0.44)%
State/Other Special Rev. Funds	2,733,643	3,011,621	2,841,577	2,843,051	5,745,264	5,684,628	(60,636)	(1.06)%
Federal Spec. Rev. Funds	725,089	751,485	752,859	752,825	1,476,574	1,505,684	29,110	1.97 %
Total Funds	\$3,458,732	\$3,763,106	\$3,594,436	\$3,595,876	\$7,221,838	\$7,190,312	(\$31,526)	(0.44)%

Program Description

The Communication & Education Division coordinates the department's information and education programs, administers the shooting range grants program, and oversees the wild animal rehabilitation center.

Program Highlights

Communication and Education Division Major Budget Highlights
<ul style="list-style-type: none"> • When compared to the 2015 biennium appropriations, the 2017 budget decreases program funding 4.8% or \$364,567

Funding

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

Department of Fish, Wildlife, and Parks, 08-Communication and Education Division 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 %
02409 General License	5,684,628	0	0	5,684,628		100.00 %
State Special Total	\$5,684,628	\$0	\$0	\$5,684,628		79.06 %
03097 Fedl Fish(W/B) Wildlife(P/R)	1,434,314	0	0	1,434,314		95.26 %
03403 Misc. Federal Funds	71,370	0	0	71,370		4.74 %
Federal Special Total	\$1,505,684	\$0	\$0	\$1,505,684		20.94 %
Proprietary Total		\$0	\$0	\$0		0.00 %
Total All Funds	\$7,190,312	\$0	\$0	\$7,190,312		

This program is funded with 79% general license funds and 21% federal funds.

Budget Summary by Category

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

Budget Summary by Category								
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 %	3,824,320	3,824,320	7,648,640	106.37 %
PL Adjustments	0	0	0	0.00 %	(229,884)	(228,444)	(458,328)	(6.37)%
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$0	\$0	\$0		\$3,594,436	\$3,595,876	\$7,190,312	

Present law adjustments lower the program budget from the 2015 legislative base. Reorganizations, operating adjustments and reductions to the General License Account drive this reduction.

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	10,802	1,712	12,514	0.00	0	10,802	1,712	12,514
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	0	34,289	5,328	39,617	0.00	0	34,289	5,328	39,617
DP 527 - Inflation/Deflation Adjustment	0.00	0	(3,187)	0	(3,187)	0.00	0	(1,679)	0	(1,679)
DP 530 - Reorganizations	0.00	0	(59,214)	0	(59,214)	0.00	0	(59,214)	0	(59,214)
DP 535 - Program Transfers	0.00	0	(2,000)	0	(2,000)	0.00	0	(2,000)	0	(2,000)
DP 550 - Motor Pool Rate Adjustment	0.00	0	(2,438)	(2,438)	(4,876)	0.00	0	(2,472)	(2,472)	(4,944)
DP 1000 - Executive Adjustment	0.00	0	(9,510)	(3,228)	(12,738)	0.00	0	(9,510)	(3,228)	(12,738)
DP 2409 - General License Reductions	0.00	0	(200,000)	0	(200,000)	0.00	0	(200,000)	0	(200,000)
DP 800444 - Statewide 4% FTE REduction - Program 08	(1.30)	0	0	0	0	(1.30)	0	0	0	0
Grand Total All Present Law Adjustments	(1.30)	\$0	(\$231,258)	\$1,374	(\$229,884)	(1.30)	\$0	(\$229,784)	\$1,340	(\$228,444)

***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 \$59,214 in state special revenue and 1.00 FTE from program 08 to program 12 for management and administration.

DP 535 - Program Transfers -

The legislature adopted the program transfers administered by the department in the interim. This included a transfer of \$2000 state special revenue from program 08 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 800444 - Statewide 4% FTE REducation - Program 08 -

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.

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 5201081 - Shooting Range Grants	0.00	0	0	0	0	0.00	0	0	0	0
Total	0.00	\$0	\$0	\$0	\$0	0.00	\$0	\$0	\$0	\$0

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

DP 5201081 - Shooting Range Grants -

The legislature line itemed \$350,000 for shooting range grants with the intent of increasing grants across the state.