

**Agency Budget Comparison**

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

Agency 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	693.60	693.60	700.28	700.28	693.60	700.28	6.68	0.96%
Personal Services	39,400,159	40,915,669	42,680,822	42,977,989	80,315,828	85,658,811	5,342,983	6.65%
Operating Expenses	28,842,673	29,571,626	30,946,091	30,285,118	58,414,299	61,231,209	2,816,910	4.82%
Equipment & Intangible Assets	1,120,538	661,995	1,156,038	1,156,038	1,782,533	2,312,076	529,543	29.71%
Capital Outlay	0	0	0	0	0	0	0	n/a
Grants	952,466	941,468	952,466	952,466	1,893,934	1,904,932	10,998	0.58%
Benefits & Claims	6,225	4,823	6,225	6,225	11,048	12,450	1,402	12.69%
Transfers	293,826	274,580	337,626	337,626	568,406	675,252	106,846	18.80%
Debt Service	25,898	15,300	27,698	27,698	41,198	55,396	14,198	34.46%
<b>Total Costs</b>	<b>\$70,641,785</b>	<b>\$72,385,461</b>	<b>\$76,106,966</b>	<b>\$75,743,160</b>	<b>\$143,027,246</b>	<b>\$151,850,126</b>	<b>\$8,822,880</b>	<b>6.17%</b>
General Fund	0	0	309,125	309,125	0	618,250	618,250	n/a
State Special	55,375,319	56,522,854	56,827,951	56,526,491	111,898,173	113,354,442	1,456,269	1.30%
Federal Special	15,266,466	15,862,607	18,969,890	18,907,544	31,129,073	37,877,434	6,748,361	21.68%
Other	0	0	0	0	0	0	0	n/a
<b>Total Funds</b>	<b>\$70,641,785</b>	<b>\$72,385,461</b>	<b>\$76,106,966</b>	<b>\$75,743,160</b>	<b>\$143,027,246</b>	<b>\$151,850,126</b>	<b>\$8,822,880</b>	<b>6.17%</b>

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**Executive Budget Comparison**

The following table compares the legislative budget in the 2015 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2012	Executive Budget Fiscal 2014	Legislative Budget Fiscal 2014	Leg – Exec. Difference Fiscal 2014	Executive Budget Fiscal 2015	Legislative Budget Fiscal 2015	Leg – Exec. Difference Fiscal 2015	Biennium Difference Fiscal 14-15
FTE	693.60	705.03	700.28	(4.75)	706.78	700.28	(6.50)	
Personal Services	39,400,159	43,432,931	42,680,822	(752,109)	43,571,406	42,977,989	(593,417)	(1,345,526)
Operating Expenses	28,842,673	29,935,183	30,946,091	1,010,908	29,969,082	30,285,118	316,036	1,326,944
Equipment & Intangible Assets	1,120,538	1,156,038	1,156,038	0	1,156,038	1,156,038	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Grants	952,466	952,466	952,466	0	952,466	952,466	0	0
Benefits & Claims	6,225	6,225	6,225	0	6,225	6,225	0	0
Transfers	293,826	337,626	337,626	0	337,626	337,626	0	0
Debt Service	25,898	27,698	27,698	0	27,698	27,698	0	0
<b>Total Costs</b>	<b>\$70,641,785</b>	<b>\$75,848,167</b>	<b>\$76,106,966</b>	<b>\$258,799</b>	<b>\$76,020,541</b>	<b>\$75,743,160</b>	<b>(\$277,381)</b>	<b>(\$18,582)</b>
General Fund	0	309,125	309,125	0	309,125	309,125	0	0
State/Other Special	55,375,319	56,618,647	56,827,951	209,304	56,772,323	56,526,491	(245,832)	(36,528)
Federal Special	15,266,466	18,920,395	18,969,890	49,495	18,939,093	18,907,544	(31,549)	17,946
Proprietary	0	0	0	0	0	0	0	0
<b>Total Funds</b>	<b>\$70,641,785</b>	<b>\$75,848,167</b>	<b>\$76,106,966</b>	<b>\$258,799</b>	<b>\$76,020,541</b>	<b>\$75,743,160</b>	<b>(\$277,381)</b>	<b>(\$18,582)</b>

The legislative approved budget decreased by \$18,582 for the biennium. Major initiatives include increases in operations for additional funding for the wolf program and a one-time-only expenditure to complete the grizzly bear DNA study.

## Agency Highlights

<b>Department of Fish, Wildlife and Parks Major Budget Highlights</b>	
The primary initiatives in the approved budget include:	
◆	Funding for the wolf management program
◆	An additional 2.53 FTE for parks maintenance and operations
◆	Funding switches from state special revenue to federal funds in several areas
◆	Continuance and full-year funding of the general pay increase provided to staff partway through FY 2012 (\$2.5 million)
◆	Continuance of funding for aquatic invasive species detection and containment activities (\$0.6 million general fund)
◆	Developing and maintaining property managed for wildlife habitat
◆	\$828,511 from state special revenue for warden salary increases and \$400,000 for fishing access site operation and maintenance contingent upon passage and approval of HB 401
◆	Additional 2% vacancy savings reduction

## 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					
Funds	HB 2	Non- Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	\$618,250	\$0	\$0	\$618,250	0.4%
State Special Total	113,354,442	-	2,919,009	116,273,451	71.5%
Federal Special Total	37,877,434	-	344,146	38,221,580	23.5%
Proprietary Total	-	7,459,723	-	7,459,723	4.6%
Current Unrestricted	-	-	-	-	0.0%
Other Total	-	-	-	-	0.0%
<b>Total All Funds</b>	<b>\$151,850,126</b>	<b>\$7,459,723</b>	<b>\$3,263,155</b>	<b>\$162,573,004</b>	
Percent - Total All Sources	93.4%	4.6%	2.0%		

The department is funded with state special and federal special revenue. The legislature approved general fund in the 2015 biennium for continuance of Aquatic Invasive Species (AIS) program activities. The most prominent funding source is the general license account (GLA), where the license and fee revenue from hunting and fishing is maintained. The state has assented to federal law to utilize these funds only for the operation of the state fish and wildlife agency. Any diversion of the funds from this purpose would result in the loss of federal excise tax funds.

## 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%	70,641,785	70,641,785	141,283,570	93.04%
Statewide PL Adjustments	0	0	0	0.00%	2,935,069	2,959,424	5,894,493	3.88%
Other PL Adjustments	309,125	309,125	618,250	100.00%	1,276,947	1,276,429	2,553,376	1.68%
New Proposals	0	0	0	0.00%	1,253,165	865,522	2,118,687	1.40%
<b>Total Budget</b>	<b>\$309,125</b>	<b>\$309,125</b>	<b>\$618,250</b>		<b>\$76,106,966</b>	<b>\$75,743,160</b>	<b>\$151,850,126</b>	

### 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	30.00	30.00	30.00	30.00	30.00	30.00	0.00	0.00%
Personal Services	2,149,625	2,146,764	2,149,625	2,149,625	4,296,389	4,299,250	2,861	0.07%
Operating Expenses	2,176,778	2,181,475	2,176,778	2,176,778	4,358,253	4,353,556	(4,697)	(0.11%)
Equipment & Intangible Assets	53,111	53,241	53,111	53,111	106,352	106,222	(130)	(0.12%)
<b>Total Costs</b>	<b>\$4,379,514</b>	<b>\$4,381,480</b>	<b>\$4,379,514</b>	<b>\$4,379,514</b>	<b>\$8,760,994</b>	<b>\$8,759,028</b>	<b>(\$1,966)</b>	<b>(0.02%)</b>
State Special	4,368,822	4,370,787	4,368,822	4,368,822	8,739,609	8,737,644	(1,965)	(0.02%)
Federal Special	10,692	10,693	10,692	10,692	21,385	21,384	(1)	0.00%
<b>Total Funds</b>	<b>\$4,379,514</b>	<b>\$4,381,480</b>	<b>\$4,379,514</b>	<b>\$4,379,514</b>	<b>\$8,760,994</b>	<b>\$8,759,028</b>	<b>(\$1,966)</b>	<b>(0.02%)</b>

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### Funding

The division receives 99.8% of funding from the general license account. The remaining funding is from federal funds.

### 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%	4,379,514	4,379,514	8,759,028	100.00%
Statewide PL Adjustments	0	0	0	0.00%	(10,496)	(8,649)	(19,145)	(0.22%)
Other PL Adjustments	0	0	0	0.00%	10,496	8,649	19,145	0.22%
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>\$4,379,514</b>	<b>\$4,379,514</b>	<b>\$8,759,028</b>	

### 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					251,053					252,744
Vacancy Savings					(96,025)					(96,092)
Inflation/Deflation					(359)					(136)
Fixed Costs					(165,165)					(165,165)
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>(\$10,496)</b>	<b>\$0</b>	<b>(\$10,496)</b>		<b>\$0</b>	<b>(\$8,649)</b>	<b>\$0</b>	<b>(\$8,649)</b>
DP 50 - Initial Motion to FY 2012 Base	0.00	0	10,496	0	10,496	0.00	0	8,649	0	8,649
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$10,496</b>	<b>\$0</b>	<b>\$10,496</b>	<b>0.00</b>	<b>\$0</b>	<b>\$8,649</b>	<b>\$0</b>	<b>\$8,649</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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.

### 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	184.10	184.10	187.25	187.25	184.10	187.25	3.15	1.71%
Personal Services	9,646,925	10,646,585	10,935,492	10,944,638	20,293,510	21,880,130	1,586,620	7.82%
Operating Expenses	5,894,144	6,014,455	6,545,790	6,175,539	11,908,599	12,721,329	812,730	6.82%
Equipment & Intangible Assets	401,532	401,696	436,532	436,532	803,228	873,064	69,836	8.69%
Capital Outlay	0	0	0	0	0	0	0	n/a
Transfers	72,896	0	72,896	72,896	72,896	145,792	72,896	100.00%
Debt Service	6,271	6,300	6,271	6,271	12,571	12,542	(29)	(0.23%)
<b>Total Costs</b>	<b>\$16,021,768</b>	<b>\$17,069,036</b>	<b>\$17,996,981</b>	<b>\$17,635,876</b>	<b>\$33,090,804</b>	<b>\$35,632,857</b>	<b>\$2,542,053</b>	<b>7.68%</b>
General Fund	0	0	309,125	309,125	0	618,250	618,250	n/a
State Special	7,520,814	8,317,292	8,243,020	7,856,959	15,838,106	16,099,979	261,873	1.65%
Federal Special	8,500,954	8,751,744	9,444,836	9,469,792	17,252,698	18,914,628	1,661,930	9.63%
<b>Total Funds</b>	<b>\$16,021,768</b>	<b>\$17,069,036</b>	<b>\$17,996,981</b>	<b>\$17,635,876</b>	<b>\$33,090,804</b>	<b>\$35,632,857</b>	<b>\$2,542,053</b>	<b>7.68%</b>

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### Funding

The bureau is funded with 53.7% federal revenues, the largest source of which is the Wallup-Breaux program for sport fish restoration. Excise taxes on fishing rods, reels, creels, lures, flies, and artificial bait provide funding for the program. General license dollars contribute 41.2% of the bureau's funding and are used for fish restoration and hatchery support.

### 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%	16,021,768	16,021,768	32,043,536	89.93%
Statewide PL Adjustments	0	0	0	0.00%	1,119,753	1,159,814	2,279,567	6.40%
Other PL Adjustments	309,125	309,125	618,250	100.00%	454,460	454,294	908,754	2.55%
New Proposals	0	0	0	0.00%	401,000	0	401,000	1.13%
<b>Total Budget</b>	<b>\$309,125</b>	<b>\$309,125</b>	<b>\$618,250</b>		<b>\$17,996,981</b>	<b>\$17,635,876</b>	<b>\$35,632,857</b>	

### 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					1,603,241					1,612,936
Vacancy Savings					(450,009)					(450,392)
Inflation/Deflation					(33,479)					(2,730)
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>\$655,005</b>	<b>\$464,748</b>	<b>\$1,119,753</b>		<b>\$0</b>	<b>\$670,044</b>	<b>\$489,770</b>	<b>\$1,159,814</b>
DP 50 - Initial Motion to FY 2012 Base	0.00	0	(655,005)	(464,748)	(1,119,753)	0.00	0	(670,044)	(489,770)	(1,159,814)
DP 51 - Adjustment for Statewide Personal Services	0.00	0	668,156	485,076	1,153,232	0.00	0	671,687	490,857	1,162,544
DP 52 - Adjustment for Statewide Operations	0.00	0	(13,151)	(20,328)	(33,479)	0.00	0	(1,643)	(1,087)	(2,730)
DP 302 - Fishing Access Site Operations & Maintenance Staff	3.15	0	81,201	54,134	135,335	3.15	0	81,101	54,068	135,169
DP 303 - Aquatic Invasive Species AIS OTO	0.00	309,125	0	0	309,125	0.00	309,125	0	0	309,125
DP 304 - Fishing Land Access OTO	0.00	0	10,000	0	10,000	0.00	0	10,000	0	10,000
<b>Total Other Present Law Adjustments</b>	<b>3.15</b>	<b>\$309,125</b>	<b>\$91,201</b>	<b>\$54,134</b>	<b>\$454,460</b>	<b>3.15</b>	<b>\$309,125</b>	<b>\$91,101</b>	<b>\$54,068</b>	<b>\$454,294</b>
<b>Grand Total All Present Law Adjustments</b>	<b>3.15</b>	<b>\$309,125</b>	<b>\$746,206</b>	<b>\$518,882</b>	<b>\$1,574,213</b>	<b>3.15</b>	<b>\$309,125</b>	<b>\$761,145</b>	<b>\$543,838</b>	<b>\$1,614,108</b>

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.

DP 302 - Fishing Access Site Operations & Maintenance Staff - The legislature approved funding for 3.15 FTE for maintaining existing fishing access sites (FAS) around the state. The duties the summer field employees will perform include latrine cleaning, weed control, fencing, vandalism repair, and overall site maintenance. River Rangers manage the FAS on the Beaverhead, Big Hole, and Madison rivers. Groundskeepers and maintenance workers provide services at more than 320 sites statewide.

DP 303 - Aquatic Invasive Species AIS OTO - The legislature approved general fund each year of the biennium for continuation of the aquatic invasive species (AIS) work including multi-agency coordination and the watercraft inspection program. General fund will support seasonal staff and operations allocated to implement the statewide watercraft inspection station program.

DP 304 - Fishing Land Access OTO - The legislature approved a one-time-only request for \$10,000 per year in state special revenue to allow FWP to continue to address access needs and resolve conflict and access issues at bridges. The Fisheries and Enforcement Divisions have worked together to assist landowners and anglers in resolving conflict and providing access at bridge access sites. Funding has been used to construct safe passage for anglers and to resolve parking issues.

**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 301 - Funding Switch to Federal Dingell-Johnson										
03	0.00	0	(425,000)	425,000	0	0.00	0	(425,000)	425,000	0
DP 305 - Contracted Services for O&M FAS (RST/BIEN/OTO)										
03	0.00	0	401,000	0	401,000	0.00	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$24,000)</b>	<b>\$425,000</b>	<b>\$401,000</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$425,000)</b>	<b>\$425,000</b>	<b>\$0</b>

DP 301 - Funding Switch to Federal Dingell-Johnson - The legislature approved a budget neutral shift of state special revenue to federal special revenue. This adjustment allocates additional Dingle Johnson/Wallop-Breaux Act funds to maximize federal support, saving general license funds. The funds will be used specifically to support the Fort Peck Warm Water Hatchery in eastern Montana and to support boating access site maintenance across the state.

DP 305 - Contracted Services for O&M FAS (RST/BIEN/OTO) - The legislature approved state special revenue for operation and maintenance of fishing access sites, permitting that HB 401 is passed and approved.

### 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	113.88	113.88	113.88	113.88	113.88	113.88	0.00	0.00%
Personal Services	7,247,098	7,410,039	7,949,642	8,212,072	14,657,137	16,161,714	1,504,577	10.27%
Operating Expenses	1,981,961	2,044,517	1,953,253	1,963,791	4,026,478	3,917,044	(109,434)	(2.72%)
Equipment & Intangible Assets	116,256	86,377	116,256	116,256	202,633	232,512	29,879	14.75%
Grants	15,200	15,600	15,200	15,200	30,800	30,400	(400)	(1.30%)
Transfers	29,109	31,609	29,109	29,109	60,718	58,218	(2,500)	(4.12%)
<b>Total Costs</b>	<b>\$9,389,624</b>	<b>\$9,588,142</b>	<b>\$10,063,460</b>	<b>\$10,336,428</b>	<b>\$18,977,766</b>	<b>\$20,399,888</b>	<b>\$1,422,122</b>	<b>7.49%</b>
State Special	9,037,433	9,200,143	9,680,622	9,952,762	18,237,576	19,633,384	1,395,808	7.65%
Federal Special	352,191	387,999	382,838	383,666	740,190	766,504	26,314	3.56%
<b>Total Funds</b>	<b>\$9,389,624</b>	<b>\$9,588,142</b>	<b>\$10,063,460</b>	<b>\$10,336,428</b>	<b>\$18,977,766</b>	<b>\$20,399,888</b>	<b>\$1,422,122</b>	<b>7.49%</b>

### Page Reference

Legislative Budget Analysis, C-13

### Funding

The Enforcement Division is 87.8% funded with general license dollars. Other state special revenue includes non – resident hunting fees, fuel taxes, and off highway vehicle and snowmobile registration fees. Federal funds are primarily from the US Coast Guard and require a 25% match supplied from the general license account.

### 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%	9,389,624	9,389,624	18,779,248	92.06%
Statewide PL Adjustments	0	0	0	0.00%	97,116	115,013	212,129	1.04%
Other PL Adjustments	0	0	0	0.00%	290,000	290,000	580,000	2.84%
New Proposals	0	0	0	0.00%	286,720	541,791	828,511	4.06%
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$10,063,460</b>	<b>\$10,336,428</b>	<b>\$20,399,888</b>	

### 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-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					147,521					154,886
Vacancy Savings					(21,697)					(21,703)
Inflation/Deflation					(28,708)					(18,170)
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>\$84,469</b>	<b>\$12,647</b>	<b>\$97,116</b>		<b>\$0</b>	<b>\$101,538</b>	<b>\$13,475</b>	<b>\$115,013</b>
DP 50 - Initial Motion to FY 2012 Base	0.00	0	(84,469)	(12,647)	(97,116)	0.00	0	(101,538)	(13,475)	(115,013)
DP 51 - Adjustment for Statewide Personal Services	0.00	0	111,238	14,586	125,824	0.00	0	118,434	14,749	133,183
DP 52 - Adjustment for Statewide Operations	0.00	0	(26,769)	(1,939)	(28,708)	0.00	0	(16,896)	(1,274)	(18,170)
DP 401 - Game Warden Overtime	0.00	0	272,000	18,000	290,000	0.00	0	272,000	18,000	290,000
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$272,000</b>	<b>\$18,000</b>	<b>\$290,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$272,000</b>	<b>\$18,000</b>	<b>\$290,000</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$356,469</b>	<b>\$30,647</b>	<b>\$387,116</b>	<b>0.00</b>	<b>\$0</b>	<b>\$373,538</b>	<b>\$31,475</b>	<b>\$405,013</b>

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.

DP 401 - Game Warden Overtime - The legislature approved authority for overtime compensation. Overtime is zero-based in the budgeting process and must be requested each biennium. This adjustment funds the MPEA warden collective bargaining agreement for overtime compensation.

Game wardens are exempt in statute from the application of vacancy savings.

### New Proposals

New Proposals										
-----Fiscal 2014-----						-----Fiscal 2015-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 413 - Warden Salary Adjustments (RST)										
04	0.00	0	286,720	0	286,720	0.00	0	541,791	0	541,791
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$286,720</b>	<b>\$0</b>	<b>\$286,720</b>	<b>0.00</b>	<b>\$0</b>	<b>\$541,791</b>	<b>\$0</b>	<b>\$541,791</b>

DP 413 - Warden Salary Adjustments (RST) - The legislature approved salary increases for FWP wardens to bring salaries to a comparable level of those for highway patrolmen, permitting passage and approval of HB 401.

### 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	137.98	137.98	137.98	137.98	137.98	137.98	0.00	0.00%
Personal Services	7,311,141	7,894,000	7,435,054	7,442,429	15,205,141	14,877,483	(327,658)	(2.15%)
Operating Expenses	9,420,156	9,532,270	10,658,356	10,378,960	18,952,426	21,037,316	2,084,890	11.00%
Equipment & Intangible Assets	47,867	46,091	47,867	47,867	93,958	95,734	1,776	1.89%
Grants	162,879	141,050	162,879	162,879	303,929	325,758	21,829	7.18%
Benefits & Claims	6,225	4,823	6,225	6,225	11,048	12,450	1,402	12.69%
<b>Total Costs</b>	<b>\$16,948,268</b>	<b>\$17,618,234</b>	<b>\$18,310,381</b>	<b>\$18,038,360</b>	<b>\$34,566,502</b>	<b>\$36,348,741</b>	<b>\$1,782,239</b>	<b>5.16%</b>
State Special	11,622,284	12,008,744	10,320,899	10,122,313	23,631,028	20,443,212	(3,187,816)	(13.49%)
Federal Special	5,325,984	5,609,490	7,989,482	7,916,047	10,935,474	15,905,529	4,970,055	45.45%
<b>Total Funds</b>	<b>\$16,948,268</b>	<b>\$17,618,234</b>	<b>\$18,310,381</b>	<b>\$18,038,360</b>	<b>\$34,566,502</b>	<b>\$36,348,741</b>	<b>\$1,782,239</b>	<b>5.16%</b>

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### Funding

The Wildlife Bureau is funded with state special revenue consisting primarily of the general license account and nonresident license funds. Other earmarked fees support the Upland Game Bird Program and the operations portion of the Wildlife Habitat Program. Federal funding consists of Pittman-Robertson funds that require a 25% non-federal match that is primarily matched with funds from the general license account.

### 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%	16,948,268	16,948,268	33,896,536	93.25%
Statewide PL Adjustments	0	0	0	0.00%	873,038	893,695	1,766,733	4.86%
Other PL Adjustments	0	0	0	0.00%	286,300	286,300	572,600	1.58%
New Proposals	0	0	0	0.00%	202,775	(89,903)	112,872	0.31%
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$18,310,381</b>	<b>\$18,038,360</b>	<b>\$36,348,741</b>	

### 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					1,244,339					1,251,537
Vacancy Savings					(342,224)					(342,513)
Inflation/Deflation					(29,077)					(15,329)
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>\$457,168</b>	<b>\$415,870</b>	<b>\$873,038</b>		<b>\$0</b>	<b>\$470,217</b>	<b>\$423,478</b>	<b>\$893,695</b>
DP 50 - Initial Motion to FY 2012 Base	0.00	0	(457,168)	(415,870)	(873,038)	0.00	0	(470,217)	(423,478)	(893,695)
DP 51 - Adjustment for Statewide Personal Services	0.00	0	476,469	425,646	902,115	0.00	0	480,448	428,576	909,024
DP 52 - Adjustment for Statewide Operations	0.00	0	(19,301)	(9,776)	(29,077)	0.00	0	(10,231)	(5,098)	(15,329)
DP 505 - Habitat Montana O&M	0.00	0	110,000	0	110,000	0.00	0	110,000	0	110,000
DP 507 - Game Herders for Game Damage Program OTO/RST	0.00	0	11,500	0	11,500	0.00	0	11,500	0	11,500
DP 509 - Auction Programs and Non-Game Check Off	0.00	0	164,800	0	164,800	0.00	0	164,800	0	164,800
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$286,300</b>	<b>\$0</b>	<b>\$286,300</b>	<b>0.00</b>	<b>\$0</b>	<b>\$286,300</b>	<b>\$0</b>	<b>\$286,300</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$743,468</b>	<b>\$415,870</b>	<b>\$1,159,338</b>	<b>0.00</b>	<b>\$0</b>	<b>\$756,517</b>	<b>\$423,478</b>	<b>\$1,179,995</b>

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.

DP 505 - Habitat Montana O&M - The legislature approved state special revenue for developing and maintaining property managed for wildlife habitat.

DP 507 - Game Herders for Game Damage Program OTO/RST - The legislature approved state special revenue for operations in the game damage program. This authority will be used to hire local area ranch hands as short term workers under a modified level FTE to herd game animals away from crops and stored hay/grain in response to private landowner complaints of game damage. The need for herders varies from year to year based upon weather, animal distribution, and landowner ranch operations.

DP 509 - Auction Programs and Non-Game Check Off - The legislature approved funds to adjust base expenditures from state special revenue funding consistent with the income from the elk, goat, and sheep auction and the non-game check off receipts. The funding enables enhanced survey, management, and research efforts.

**New Proposals**

New Proposals	-----Fiscal 2014-----					-----Fiscal 2015-----					
	Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 54 - Additional Vacancy Savings											
05	0.00	0	(519,403)	(213,635)	(733,038)	0.00	0	(522,032)	(211,731)	(733,763)	
DP 501 - Funding Shift to PR											
05	0.00	0	(1,000,000)	1,000,000	0	0.00	0	(1,000,000)	1,000,000	0	
DP 502 - Funding Shift In Block Management											
05	0.00	0	(1,000,000)	1,000,000	0	0.00	0	(1,000,000)	1,000,000	0	
DP 504 - Sage Grouse Research											
05	0.00	0	0	100,000	100,000	0.00	0	0	100,000	100,000	
DP 506 - Wolf Program											
05	0.00	0	250,771	361,263	612,034	0.00	0	339,755	278,316	618,071	
DP 510 - Completion of Grizzly Bear Study (OTO/RST)											
05	0.00	0	300,000	0	300,000	0.00	0	0	0	0	
DP 511 - Remove General License Funding for Wolf Prg											
05	0.00	0	(76,221)	0	(76,221)	0.00	0	(74,211)	0	(74,211)	
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$2,044,853)</b>	<b>\$2,247,628</b>	<b>\$202,775</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$2,256,488)</b>	<b>\$2,166,585</b>	<b>(\$89,903)</b>	

DP 54 - Additional Vacancy Savings - The legislature applied an additional 2% vacancy savings to all positions except those exempt in statute or that must be filled 24/7. Language was included in HB 2 that allows the agency to allocate the reduction among programs.

DP 501 - Funding Shift to PR - The legislature approved a budget neutral shift of state special revenue to federal special revenue. This adjustment allocates federal Pittman-Robertson funds to maximize federal support, saving general license funds.

DP 502 - Funding Shift In Block Management - The legislature approved a budget neutral shift of state special to federal special revenue. This adjustment allocates federal Pittman-Robertson funds to maximize federal support, reducing general license funds.

DP 504 - Sage Grouse Research - The legislature approved federal special revenue to fund a long-term (eight years) research project to evaluate the effectiveness of different grazing systems on sage grouse populations. The project is being accomplished through a partnership with the USDA Natural Resources Conservation Service (NRCS). Funding is a 3:1 match with federal Pittman-Robertson funding and general license funding, versus the current 1:1 match of NRCS funding.

DP 506 - Wolf Program - The legislature added funding for wolf activities.

DP 510 - Completion of Grizzly Bear Study (OTO/RST) - The legislature approved state special revenue on an OTO and restricted basis for FY 2014 for the completion of the Cabinet-Yaak grizzly bear DNA population study.

DP 511 - Remove General License Funding for Wolf Prg - The legislature approved eliminating the department's general license account funding for the wolf program in the base budget.

**Proprietary Rates****Proprietary Program Description***Aircraft Fund*

The department's aircraft fund provides aircraft to department employees. The aircraft users are department employees, mostly fish and wildlife biologists.

Expenses

Personal services are not covered by this fund. The two largest costs are fuel and repairs. The average annual repair costs for the past six years have been \$197,000. In FY 2012, the department flew approximately 1,200 hours in department aircraft.

Revenues

Every month, users are charged for the hours flown during the previous month on a per hour basis, depending upon the type of aircraft.

*Proprietary Rates*

For the 2015 biennium the following rates are approved by the legislature. The rates charged in the base year are shown for comparison purposes.

<b>Description</b>	<b>FY 2012</b>	<b>FY2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Per Hour Rates:				
2 Place Single Engine	\$108.07	\$108.07	\$150.00	\$150.00
Partnavia	\$514.56	\$514.56	\$500.00	\$500.00
Turbine Helicopters	\$576.10	\$576.10	\$500.00	\$500.00

The rates approved by the legislature are the maximum the program may charge during the biennium. They are not the rates the program must charge.

### 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	85.01	85.01	88.04	88.04	85.01	88.04	3.03	3.56%
Personal Services	4,420,026	4,259,683	4,907,824	4,916,251	8,679,709	9,824,075	1,144,366	13.18%
Operating Expenses	2,045,511	2,312,663	2,373,166	2,430,585	4,358,174	4,803,751	445,577	10.22%
Equipment & Intangible Assets	461,748	51,748	462,248	462,248	513,496	924,496	411,000	80.04%
Grants	437,605	445,318	437,605	437,605	882,923	875,210	(7,713)	(0.87%)
Transfers	0	0	0	0	0	0	0	n/a
<b>Total Costs</b>	<b>\$7,364,890</b>	<b>\$7,069,412</b>	<b>\$8,180,843</b>	<b>\$8,246,689</b>	<b>\$14,434,302</b>	<b>\$16,427,532</b>	<b>\$1,993,230</b>	<b>13.81%</b>
State Special	7,237,147	6,941,657	8,014,974	8,080,490	14,178,804	16,095,464	1,916,660	13.52%
Federal Special	127,743	127,755	165,869	166,199	255,498	332,068	76,570	29.97%
<b>Total Funds</b>	<b>\$7,364,890</b>	<b>\$7,069,412</b>	<b>\$8,180,843</b>	<b>\$8,246,689</b>	<b>\$14,434,302</b>	<b>\$16,427,532</b>	<b>\$1,993,230</b>	<b>13.81%</b>

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### Funding

The largest revenue source is the \$6.00 registration fee per vehicle charged in lieu of resident day use fees at state park sites, followed by motorboat fuel taxes, parks coal tax trust earnings, snowmobile fuel taxes, snowmobile registration fees, and off-highway vehicle registration fees. Federal funding sources include Wallop-Breaux, National Recreational Trails, the Land and Water Conservation fund, and miscellaneous federal revenues. These federal funding sources require a match of 20% to 50%. The department receives 6.5% of the accommodation tax collections for the maintenance of state parks. However, since the money is appropriated through statute, it is not included in HB 2.

Effective January 1, 2012, HB 370 of the 2011 session increased the light vehicle registration fee from \$4.00 to \$6.00, of which \$5.37 goes to fund state parks. The fiscal note had estimated participation at 67.1%. In the first 9 months in calendar year 2012 this level was exceeded by approximately 9%, bringing revenues up by 42.3%, or an additional \$830,497, through September 2012.

### 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%	7,364,890	7,364,890	14,729,780	89.67%
Statewide PL Adjustments	0	0	0	0.00%	321,309	337,388	658,697	4.01%
Other PL Adjustments	0	0	0	0.00%	130,974	130,777	261,751	1.59%
New Proposals	0	0	0	0.00%	363,670	413,634	777,304	4.73%
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$8,180,843</b>	<b>\$8,246,689</b>	<b>\$16,427,532</b>	

### 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					526,944					535,961
Vacancy Savings					(197,884)					(198,241)
Inflation/Deflation					(7,751)					(332)
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>\$314,853</b>	<b>\$6,456</b>	<b>\$321,309</b>		<b>\$0</b>	<b>\$330,566</b>	<b>\$6,822</b>	<b>\$337,388</b>
DP 50 - Initial Motion to FY 2012 Base	0.00	0	(314,853)	(6,456)	(321,309)	0.00	0	(330,566)	(6,822)	(337,388)
DP 51 - Adjustment for Statewide Personal Services	0.00	0	322,422	6,638	329,060	0.00	0	330,891	6,829	337,720
DP 52 - Adjustment for Statewide Operations	0.00	0	(7,569)	(182)	(7,751)	0.00	0	(325)	(7)	(332)
DP 602 - Parks Operations & Maintenance Staff	2.53	0	135,768	0	135,768	2.53	0	135,571	0	135,571
DP 603 - Land & Water Conservation Fund Program Staff	0.00	0	85,143	0	85,143	0.00	0	85,143	0	85,143
DP 604 - Program Base Operations	0.00	0	115,063	0	115,063	0.00	0	115,063	0	115,063
DP 605 - Snowmobile Program RST/BIEN	0.00	0	(205,000)	0	(205,000)	0.00	0	(205,000)	0	(205,000)
<b>Total Other Present Law Adjustments</b>	<b>2.53</b>	<b>\$0</b>	<b>\$130,974</b>	<b>\$0</b>	<b>\$130,974</b>	<b>2.53</b>	<b>\$0</b>	<b>\$130,777</b>	<b>\$0</b>	<b>\$130,777</b>
<b>Grand Total All Present Law Adjustments</b>	<b>2.53</b>	<b>\$0</b>	<b>\$445,827</b>	<b>\$6,456</b>	<b>\$452,283</b>	<b>2.53</b>	<b>\$0</b>	<b>\$461,343</b>	<b>\$6,822</b>	<b>\$468,165</b>

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.

DP 602 - Parks Operations & Maintenance Staff - The legislature approved state special revenue for state park operations and maintenance. The adjustment provides funding for a cumulative 2.53 FTE on an ongoing basis, including park manager and maintenance field positions and associated operations authorized in the 2011 biennium on a modified basis.

- o Pictograph Cave State Park 1.00 FTE for a full-time manager
- o Region 1, the NW district park manager 0.50 FTE that is combined with FTE for Thompson Chain Lakes and other recreational trails FTE for 1.0 FTE park manager
- o Travelers Rest 0.25 FTE to account for a full time park manager at the park. The funding for this FTE replaces monies initially received from federal ARRA stimulus funding received for this position in the 2011 biennium
- o Maintenance 0.78 FTE to be used near Kalispell, Missoula, Bozeman, and Great Falls

DP 603 - Land & Water Conservation Fund Program Staff - The legislature approved state special revenue for authority for administering grants and providing administrative support for the recreational trails program and the land and water conservation fund.

DP 604 - Program Base Operations - The legislature approved an adjustment to the base from state special revenue to fund planned projects and ongoing operations at budgeted prior year levels. This adjustment also provides funding for recreational trails, snowmobile, and off-highway vehicle programs.

DP 605 - Snowmobile Program RST/BIEN - The legislature approved a reduction in state special revenue for the snowmobile groomer program. The program purchases groomers for local snowmobile clubs to maintain trails during the winter season. Most of the biennial appropriation was spent in the base year of the 2013 biennium, and this reduction restores funding to the anticipated biennial level in the 2015 biennium. The revenue is dedicated funding from the snowmobile fuel tax.

### 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 606 - Parks Boat Safety 06	0.50	0	0	31,670	31,670	0.50	0	0	31,634	31,634
DP 607 - Parks Reservation System RST/OTO 06	0.00	0	50,000	0	50,000	0.00	0	100,000	0	100,000
DP 608 - Parks Equipment OTO 06	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
DP 609 - Parks O&M RST 06	0.00	0	82,000	0	82,000	0.00	0	82,000	0	82,000
<b>Total</b>	<b>0.50</b>	<b>\$0</b>	<b>\$332,000</b>	<b>\$31,670</b>	<b>\$363,670</b>	<b>0.50</b>	<b>\$0</b>	<b>\$382,000</b>	<b>\$31,634</b>	<b>\$413,634</b>

DP 606 - Parks Boat Safety - The legislature approved federal special revenue authority and 0.50 FTE for the promotion of boating safety, education, assistance, and maintenance activities in the Parks Division. This position will be combined with 1.5 base FTE creating 2.0 FTE.

DP 607 - Parks Reservation System RST/OTO - The legislature approved state special revenue to fund the Parks reservation system. The current memorandum of understanding with Idaho State Parks provides a campsite reservation system for Montana will expire on December 31, 2013. In the event this contract is not renewed, this funding will be used to pay the operating costs of a replacement reservation system.

DP 608 - Parks Equipment OTO - The legislature approved state special revenue to purchase heavy equipment to maintain and repair infrastructure at parks statewide.

DP 609 - Parks O&M RST - The legislature approved state special revenue for increasing operating costs statewide. The cost of garbage collection, electricity, latrine pumping, supplies, materials, and repairs and maintenance has increased significantly. Parks with high camping volumes and visitors require additional operations funding to pay for critical services such as park maintenance and safety improvements to ensure visitor enjoyment.

### Proprietary Program Description

#### *Enterprise Fund*

23-1-105 (5), MCA, authorizes the Parks Division of Montana Fish, Wildlife and Parks to establish an Enterprise Fund (fund 06068) for the purpose of managing state park visitor services revenue.

The fund is used by the department to provide inventory through purchase, production, or donation and for the sale of educational, commemorative, and interpretive merchandise and other related goods and services at department sites and facilities.

### Proprietary Revenues and Expenses

#### *Proprietary Program Description*

In FY 2012, this fund accounted for \$185,769 of earned revenue, \$153,716 of expenditures, and a fund balance in the amount of \$346,914.

This program is funded with an enterprise type proprietary fund. As such, the legislature does not appropriate funds or approve rates for the program. Instead, the legislature reviews the report for the enterprise fund and identifies any concerns with the financial position of the fund.

#### Revenues

Revenues are generated by the sales of interpretive and educational merchandise at park visitor centers and regional offices.

#### Expenses

The expenses associated with the enterprise fund include office supplies, merchandising materials, and the purchase of inventory to replenish stock. As the program develops, the 60-day working capital requirement would provide sufficient cash to fund on-going operations of the program. The cash balances are highest in the winter after the parks season ends and lowest in the spring when stock is purchased to replenish inventory.

#### Proprietary Rate Explanation

To ensure sufficient revenues are collected to replenish inventory.

### 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%)
<b>Total Costs</b>	<b>\$3,652,224</b>	<b>\$3,627,666</b>	<b>\$3,694,227</b>	<b>\$3,699,500</b>	<b>\$7,279,890</b>	<b>\$7,393,727</b>	<b>\$113,837</b>	<b>1.56%</b>
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%
<b>Total Funds</b>	<b>\$3,652,224</b>	<b>\$3,627,666</b>	<b>\$3,694,227</b>	<b>\$3,699,500</b>	<b>\$7,279,890</b>	<b>\$7,393,727</b>	<b>\$113,837</b>	<b>1.56%</b>

### Page Reference

Legislative Budget Analysis, C-26

### Funding

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%
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$3,694,227</b>	<b>\$3,699,500</b>	<b>\$7,393,727</b>	

### 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-----				
Program	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
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>\$36,462</b>	<b>\$5,541</b>	<b>\$42,003</b>		<b>\$0</b>	<b>\$41,040</b>	<b>\$6,236</b>	<b>\$47,276</b>
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
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$36,462</b>	<b>\$5,541</b>	<b>\$42,003</b>	<b>0.00</b>	<b>\$0</b>	<b>\$41,040</b>	<b>\$6,236</b>	<b>\$47,276</b>

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										
-----Fiscal 2014-----						-----Fiscal 2015-----				
Program	FTE	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
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

DP 801 - Shooting Ranges Funding - The legislature approved to remove funding for shooting ranges from the base, and create a restricted line item.

### 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	65.12	65.12	65.62	65.62	65.12	65.62	0.50	0.77%
Personal Services	3,855,366	3,892,201	4,222,276	4,226,781	7,747,567	8,449,057	701,490	9.05%
Operating Expenses	4,978,633	5,096,710	5,065,364	4,975,683	10,075,343	10,041,047	(34,296)	(0.34%)
Equipment & Intangible Assets	12,640	13,526	12,640	12,640	26,166	25,280	(886)	(3.39%)
Capital Outlay	0	0	0	0	0	0	0	n/a
Grants	0	0	0	0	0	0	0	n/a
Transfers	112,679	163,829	164,779	164,779	276,508	329,558	53,050	19.19%
<b>Total Costs</b>	<b>\$8,959,318</b>	<b>\$9,166,266</b>	<b>\$9,465,059</b>	<b>\$9,379,883</b>	<b>\$18,125,584</b>	<b>\$18,844,942</b>	<b>\$719,358</b>	<b>3.97%</b>
State Special	8,898,467	9,097,118	9,387,727	9,318,104	17,995,585	18,705,831	710,246	3.95%
Federal Special	60,851	69,148	77,332	61,779	129,999	139,111	9,112	7.01%
Other	0	0	0	0	0	0	0	n/a
<b>Total Funds</b>	<b>\$8,959,318</b>	<b>\$9,166,266</b>	<b>\$9,465,059</b>	<b>\$9,379,883</b>	<b>\$18,125,584</b>	<b>\$18,844,942</b>	<b>\$719,358</b>	<b>3.97%</b>

### Page Reference

Legislative Budget Analysis, C-29

### Funding

The division is primarily funded by general license account revenues, with the remaining funding from miscellaneous special revenue funds and federal funds.

### 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%	8,959,318	8,959,318	17,918,636	95.08%
Statewide PL Adjustments	0	0	0	0.00%	390,528	305,507	696,035	3.69%
Other PL Adjustments	0	0	0	0.00%	115,213	115,058	230,271	1.22%
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>\$9,465,059</b>	<b>\$9,379,883</b>	<b>\$18,844,942</b>	

### 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					484,986					489,771
Vacancy Savings					(173,610)					(173,808)
Inflation/Deflation					8,055					15,982
Fixed Costs					71,097					(26,438)
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>\$374,047</b>	<b>\$16,481</b>	<b>\$390,528</b>		<b>\$0</b>	<b>\$304,579</b>	<b>\$928</b>	<b>\$305,507</b>
DP 50 - Initial Motion to FY 2012 Base	0.00	0	(374,047)	(16,481)	(390,528)	0.00	0	(304,579)	(928)	(305,507)
DP 51 - Adjustment for Statewide Personal Services	0.00	0	298,378	12,998	311,376	0.00	0	315,001	962	315,963
DP 52 - Adjustment for Statewide Operations	0.00	0	83,248	3,483	86,731	0.00	0	(2,916)	(34)	(2,950)
DP 901 - Legal Unit	0.50	0	55,534	0	55,534	0.50	0	55,452	0	55,452
DP 902 - Search and Rescue	0.00	0	52,100	0	52,100	0.00	0	52,100	0	52,100
<b>Total Other Present Law Adjustments</b>	<b>0.50</b>	<b>\$0</b>	<b>\$115,213</b>	<b>\$0</b>	<b>\$115,213</b>	<b>0.50</b>	<b>\$0</b>	<b>\$115,058</b>	<b>\$0</b>	<b>\$115,058</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.50</b>	<b>\$0</b>	<b>\$489,260</b>	<b>\$16,481</b>	<b>\$505,741</b>	<b>0.50</b>	<b>\$0</b>	<b>\$419,637</b>	<b>\$928</b>	<b>\$420,565</b>

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.

DP 901 - Legal Unit - The legislature approved funding from state special revenue and an additional 0.5 FTE due to increased work load from litigation in state, federal, and water courts; and for increased legal work in the acquisition, monitoring, and enforcement of conservation easements for fish and wildlife habitat.

DP 902 - Search and Rescue - The legislature approved state special revenue each year of the biennium to re-establish authority for a transfer to the Department of Military Affairs for costs incurred by search and rescue clubs when searching for hunters, anglers, or trappers. The revenue source for these funds is \$0.25 for each conservation license sold which is statutorily dedicated for this purpose.

## Proprietary Rates

### Proprietary Program Description

The General Services Division provides the following functions funded with proprietary funds. These programs are described separately along with a discussion of the program expenses, revenues, and rates being requested to finance the program:

- Duplicating Center
- Vehicle Fund
- Supply Warehouse

*Duplicating Center*Proprietary Program Description

The department's duplicating center provides duplicating and bindery services to department employees. The Duplicating Center has 1.00 FTE and whenever the demand for services becomes too great or a particular job is considered too large, the excess jobs are taken to Publications and Graphics in the Department of Administration to be completed.

Approved Rates**Duplicating Services Rates**

<b>Item</b>	<b>FY 2012</b>	<b>FY2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Copies				
1-20	\$0.065	\$0.070	\$0.070	\$0.075
21-100	\$0.050	\$0.055	\$0.055	\$0.060
101-1,000	\$0.045	\$0.050	\$0.050	\$0.056
1,001-5,000	\$0.040	\$0.045	\$0.045	\$0.050
Color - per sheet	\$0.25	\$0.25	\$0.25	\$0.25
Binding				
Collating (per sheet)	\$0.010	\$0.010	\$0.010	\$0.010
Hand Stapling (per set)	\$0.020	\$0.020	\$0.020	\$0.020
Saddle stitch (per set)	\$0.035	\$0.035	\$0.035	\$0.035
Folding (per sheet)	\$0.010	\$0.010	\$0.010	\$0.010
Punching (per sheet)	\$0.005	\$0.005	\$0.005	\$0.005
Cutting (per minute)	\$0.600	\$0.600	\$0.600	\$0.600

**Equipment Enterprise Fund***Proprietary Program Description*

The department's equipment fund provides a fleet of vehicles to department employees. The users are department employees, mostly enforcement wardens, fish and wildlife biologists, and park employees. Every month, users are charged for the miles driven during the previous month.

Approved Rates

<b>Description</b>	<b>FY 2012</b>	<b>FY2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Per Mile Rates:				
Sedans	\$0.46	\$0.46	\$0.46	\$0.46
Vans	\$0.53	\$0.53	\$0.53	\$0.53
Utilities	\$0.58	\$0.58	\$0.58	\$0.58
Pickup 1/2 Ton	\$0.53	\$0.53	\$0.53	\$0.53
Pickup 3/4 Ton	\$0.61	\$0.61	\$0.61	\$0.61

Vehicles will be assessed a minimum overhead charge in addition to the regular rates if not driven a minimum number of miles.

**Significant Present Law Adjustments**

Each year, department employees drive over 6.1 million miles in department owned vehicles. The department currently has a fleet of over 450 vehicles, which are mainly used by enforcement officers, fish and wildlife biologists and parks employees. The rate includes funding for vehicle replacement of 40 vehicles in both FY 2014 and FY 2015. This is based on replacing vehicles after a minimum of 120,000 miles.

**Warehouse Inventory***Proprietary Program Description*

The department's warehouse contains mainly uniform items (both for wardens and non-wardens) and items specifically related to the duties of the department such as gill nets for the fisheries biologists. Overhead costs are recovered by charging a predetermined fixed percentage to all sales.

Rate Explanation

The rate approved for the warehouse is an overhead rate that is added to the cost of the inventory items. The overhead rate is expected to generate sufficient revenue to cover the administrative costs of the program.

The FY 2012 rate was 24% and the FY 2013 rate was 24%. Due to a substantial increase to inventory, the department currently has a \$27,000 loan from another fund. This loan is necessary to maintain a positive cash balance in this fund. In order to reduce this loan, the legislature approved a warehouse overhead rate of 25% in FY 2014 and 25% in FY 2015. The rate is calculated by estimating the support costs required to maintain the warehouse function such as personal services, office supplies, and other miscellaneous office costs. Based on estimated warehouse sales, a fixed overhead percentage is determined that allows the department to recover the warehouse support costs. This rate is also adjusted for any previous over or under collections. Due to the size of this operation, a simple warehouse overhead rate has been considered the most logical.

### 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%
<b>Total Costs</b>	<b>\$3,926,179</b>	<b>\$3,865,225</b>	<b>\$4,027,997</b>	<b>\$4,035,559</b>	<b>\$7,791,404</b>	<b>\$8,063,556</b>	<b>\$272,152</b>	<b>3.49%</b>
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%
<b>Total Funds</b>	<b>\$3,926,179</b>	<b>\$3,865,225</b>	<b>\$4,027,997</b>	<b>\$4,035,559</b>	<b>\$7,791,404</b>	<b>\$8,063,556</b>	<b>\$272,152</b>	<b>3.49%</b>

### Page Reference

Legislative Budget Analysis, C-35

### Funding

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%
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$4,027,997</b>	<b>\$4,035,559</b>	<b>\$8,063,556</b>	

### 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)
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>\$96,569</b>	<b>\$5,249</b>	<b>\$101,818</b>		<b>\$0</b>	<b>\$104,297</b>	<b>\$5,083</b>	<b>\$109,380</b>
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)
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$1</b>	<b>(\$1)</b>	<b>\$0</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$96,569</b>	<b>\$5,249</b>	<b>\$101,818</b>	<b>0.00</b>	<b>\$0</b>	<b>\$104,298</b>	<b>\$5,082</b>	<b>\$109,380</b>

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.