

Agency Budget Comparison

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

Agency 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	701.28	701.28	709.05	709.01	701.28	709.01	7.73	1.10 %
Personal Services	42,585,794	46,814,483	47,863,527	47,871,210	89,400,277	95,734,737	6,334,460	7.09 %
Operating Expenses	28,466,697	29,726,375	31,887,897	31,872,039	58,193,072	63,759,936	5,566,864	9.57 %
Equipment & Intangible Assets	920,550	946,038	790,831	791,031	1,866,588	1,581,862	(284,726)	(15.25)%
Capital Outlay	0	0	0	0	0	0	0	0.00 %
Grants	546,310	952,466	593,910	593,910	1,498,776	1,187,820	(310,956)	(20.75)%
Benefits & Claims	800	6,225	800	800	7,025	1,600	(5,425)	(77.22)%
Transfers	263,797	338,408	336,721	336,721	602,205	673,442	71,237	11.83 %
Debt Service	21,615	21,427	16,088	12,427	43,042	28,515	(14,527)	(33.75)%
Total Costs	\$72,805,563	\$78,805,422	\$81,489,774	\$81,478,138	\$151,610,985	\$162,967,912	\$11,356,927	7.49 %
General Fund	0	309,125	974,000	974,000	309,125	1,948,000	1,638,875	530.17 %
State/Other Special Rev. Funds	54,376,925	58,434,134	60,562,621	60,598,120	112,811,059	121,160,741	8,349,682	7.40 %
Federal Spec. Rev. Funds	18,428,638	20,062,163	19,953,153	19,906,018	38,490,801	39,859,171	1,368,370	3.56 %
Total Funds	\$72,805,563	\$78,805,422	\$81,489,774	\$81,478,138	\$151,610,985	\$162,967,912	\$11,356,927	7.49 %

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Executive Budget Comparison

The following table compares the legislative budget for the 2017 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2014	Executive Budget Fiscal 2016	Legislative Budget Fiscal 2016	Leg — Exec. Difference Fiscal 2016	Executive Budget Fiscal 2017	Legislative Budget Fiscal 2017	Leg — Exec. Difference Fiscal 2017	Biennium Difference Fiscal 16-17
FTE	701.28	694.62	709.05	14.43	694.08	709.01	14.93	14.43
Personal Services	42,585,794	48,906,797	47,863,527	(1,043,270)	48,878,756	47,871,210	(1,007,546)	(2,050,816)
Operating Expenses	28,466,697	35,071,507	31,887,897	(3,183,610)	35,055,773	31,872,039	(3,183,734)	(6,367,344)
Equipment & Intangible Assets	920,550	794,210	790,831	(3,379)	788,710	791,031	2,321	(1,058)
Capital Outlay	0	0	0	0	0	0	0	0
Grants	546,310	593,910	593,910	0	593,910	593,910	0	0
Benefits & Claims	800	800	800	0	800	800	0	0
Transfers	263,797	363,464	336,721	(26,743)	363,464	336,721	(26,743)	(53,486)
Debt Service	21,615	16,088	16,088	0	12,427	12,427	0	0
Total Costs	\$72,805,563	\$85,746,776	\$81,489,774	(\$4,257,002)	\$85,693,840	\$81,478,138	(\$4,215,702)	(\$8,472,704)
General Fund	0	1,628,431	974,000	(654,431)	1,532,716	974,000	(558,716)	(1,213,147)
State/other Special Rev. Funds	54,376,925	61,089,624	60,562,621	(527,003)	61,128,258	60,598,120	(530,138)	(1,057,141)
Federal Spec. Rev. Funds	18,428,638	23,028,721	19,953,153	(3,075,568)	23,032,866	19,906,018	(3,126,848)	(6,202,416)
Total Funds	\$72,805,563	\$85,746,776	\$81,489,774	(\$4,257,002)	\$85,693,840	\$81,478,138	(\$4,215,702)	(\$8,472,704)

The legislature appropriated \$8.4 million less over the biennium than requested by the executive. The legislature did not approve legislative contract authority (\$6 million) and provided sage grouse funding (\$1.0 million) to DNRC.

Agency Highlights

Department of Fish, Wildlife & Parks Major Budget Highlights
<ul style="list-style-type: none"> • The legislature increased the biennial budget by 7.49% or \$11.4 million primarily related to <ul style="list-style-type: none"> ◦ 9.6% increase, \$5.6 million for operations ◦ 7% increase; \$6.3 million for personal services ◦ The legislature chose to line item the hunting access program as one-time-only to analyze program expenditures ◦ \$1.9 million general fund was provided to continue the Aquatic Invasive Species program
Legislative Action Issues
<ul style="list-style-type: none"> • HB 140 seeks to raise fees of certain hunting and fishing licenses. The success of this legislation may impact the department's budget

Funding

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

Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	1,948,000	0	0	1,948,000	1.11 %
State Special Total	121,160,741	0	3,900,281	125,061,022	71.56 %
Federal Special Total	39,859,171	0	250,000	40,109,171	22.95 %
Proprietary Total	0	7,640,984	0	7,640,984	4.37 %
Other Total	0	0	0	0	0.00 %
Total All Funds	\$162,967,912	\$7,640,984	\$4,150,281	\$174,759,177	
Percent - Total All Sources	93.25 %	4.37 %	2.37 %		

FWP is predominately funded by state special revenue sources derived from fees for hunting, fishing, and other recreational activities, the largest is the general license account. Federal sources are predominately derived from federal excise taxes on hunting and fishing equipment, grants for endangered species state wildlife grants.

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 %	73,876,464	73,876,464	147,752,928	90.66 %	
PL Adjustments	974,000	974,000	1,948,000	100.00 %	7,278,701	7,257,269	14,535,970	8.92 %	
New Proposals	0	0	0	0.00 %	334,609	344,405	679,014	0.42 %	
Total Budget	\$974,000	\$974,000	\$1,948,000		\$81,489,774	\$81,478,138	\$162,967,912		

Program Budget Comparison

The following table summarizes the total proposed 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	181.25	181.25	174.67	174.65	181.25	174.65	(6.60)	(3.64)%
Personal Services	10,251,922	11,391,798	11,441,687	11,441,687	21,643,720	22,883,374	1,239,654	5.73 %
Operating Expenses	5,098,487	5,934,807	6,131,415	6,167,743	11,033,294	12,299,158	1,265,864	11.47 %
Equipment & Intangible Assets	370,455	436,532	370,455	370,455	806,987	740,910	(66,077)	(8.19)%
Transfers	2,392	3,500	2,392	2,392	5,892	4,784	(1,108)	(18.81)%
Debt Service	0	0	0	0	0	0	0	0.00 %
Total Costs	\$15,723,256	\$17,766,637	\$17,945,949	\$17,982,277	\$33,489,893	\$35,928,226	\$2,438,333	7.28 %
General Fund	0	309,125	974,000	974,000	309,125	1,948,000	1,638,875	530.17 %
State/Other Special Rev. Funds	7,035,907	7,517,599	7,494,003	7,530,738	14,553,506	15,024,741	471,235	3.24 %
Federal Spec. Rev. Funds	8,687,349	9,939,913	9,477,946	9,477,539	18,627,262	18,955,485	328,223	1.76 %
Total Funds	\$15,723,256	\$17,766,637	\$17,945,949	\$17,982,277	\$33,489,893	\$35,928,226	\$2,438,333	7.28 %

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Funding

This program is predominantly funded with GLA (General License Account) dollars derived from fishing license fees and 25 cents from each light vehicle registration to support the Fishing Access Site (FAS) program.

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 %	18,108,948	18,108,948	36,217,896	100.81 %
PL Adjustments	974,000	974,000	1,948,000	100.00 %	(162,999)	(126,671)	(289,670)	(0.81)%
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$974,000	\$974,000	\$1,948,000		\$17,945,949	\$17,982,277	\$35,928,226	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. 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	36,166	48,724	84,890	0.00	0	36,166	48,724	84,890
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	0	103,568	120,351	223,919	0.00	0	103,568	120,351	223,919
DP 525 - Fixed Costs	0.00	0	0	0	0	0.00	0	0	0	0
DP 527 - Inflation/Deflation Adjustment	0.00	0	(15,091)	0	(15,091)	0.00	0	(7,949)	0	(7,949)
DP 530 - Reorganizations	0.00	0	(661,186)	0	(661,186)	0.00	0	(661,186)	0	(661,186)
DP 535 - Program Transfers	0.00	0	(250)	0	(250)	0.00	0	(250)	0	(250)
DP 550 - Motor Pool Rate Adjustment	0.00	0	(28,239)	(28,242)	(56,481)	0.00	0	(28,646)	(28,649)	(57,295)
DP 1000 - Executive Adjustment	0.00	0	0	(602,800)	(602,800)	0.00	0	0	(602,800)	(602,800)
DP 2409 - General License Reductions	0.00	0	(230,000)	0	(230,000)	0.00	0	(230,000)	0	(230,000)
DP 300301 - Hatchery Operations	0.00	0	120,000	0	120,000	0.00	0	150,000	0	150,000
DP 300302 - Aquatic Invasive Species (AIS) (OTO)	0.00	974,000	0	0	974,000	0.00	974,000	0	0	974,000
DP 300444 - Statewide 4% FTE Reduction - Program 03	(6.58)	0	0	0	0	(6.60)	0	0	0	0
Grand Total All Present Law Adjustments	(6.58)	\$974,000	(\$675,032)	(\$461,967)	(\$162,999)	(6.60)	\$974,000	(\$638,297)	(\$462,374)	(\$126,671)

***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 \$661,186 in state special revenue and 7.00 FTE from program 03 into program 12 for management and administration.

DP 535 - Program Transfers -

The legislature adopted program transfers made by the department in the interim. This includes transfers of \$250 in state special revenue from program 03 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 300301 - Hatchery Operations -

The legislature provided \$120,000 in FY 2016 and \$150,000 in FY 2017 of state special revenue to cover increases in direct and overhead costs within the hatchery system. This increase compensates for inflationary pressure on items such as fish food, utilities and other operating expenses.

DP 300302 - Aquatic Invasive Species (AIS) (OTO) -

The legislature approved \$974,000 per year in general fund to temporarily continue watercraft inspection, monitoring, and prevention efforts in the Aquatic Invasive Species (AIS) program. The AIS mission is to minimize the risk of introducing or spreading AIS into or between Montana's water bodies.

DP 300444 - Statewide 4% FTE Reduction - Program 03 -

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.

Program Budget Comparison

The following table summarizes the total proposed 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	116.88	116.88	116.49	116.49	116.88	116.49	(0.39)	(0.33)%
Personal Services	7,593,799	8,375,841	8,501,509	8,501,509	15,969,640	17,003,018	1,033,378	6.47 %
Operating Expenses	2,018,595	1,992,131	2,047,853	2,051,030	4,010,726	4,098,883	88,157	2.20 %
Equipment & Intangible Assets	34,652	116,256	34,652	34,852	150,908	69,504	(81,404)	(53.94)%
Grants	15,199	15,200	15,199	15,199	30,399	30,398	(1)	0.00 %
Transfers	38,672	35,609	38,672	38,672	74,281	77,344	3,063	4.12 %
Total Costs	\$9,700,917	\$10,535,037	\$10,637,885	\$10,641,262	\$20,235,954	\$21,279,147	\$1,043,193	5.16 %
State/Other Special Rev. Funds	9,362,775	10,124,846	10,050,032	10,053,841	19,487,621	20,103,873	616,252	3.16 %
Federal Spec. Rev. Funds	338,142	410,191	587,853	587,421	748,333	1,175,274	426,941	57.05 %
Total Funds	\$9,700,917	\$10,535,037	\$10,637,885	\$10,641,262	\$20,235,954	\$21,279,147	\$1,043,193	5.16 %

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Funding

The largest source of funding is the General License Account, other state special funds support the division in relation to warden activities, such as snowmobile fees, state parks funds and trust land revenues. The biennial change in funding represents a shift between GLA and federal dollars.

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 %	10,337,121	10,337,121	20,674,242	0.00 %
PL Adjustments	0	0	0	0.00 %	300,764	304,141	604,905	0.00 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$0	\$0	\$0		\$10,637,885	\$10,641,262	\$21,279,147	

Present Law Adjustments -

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

	-----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	54,646	1,969	56,615	0.00	0	54,646	1,969	56,615
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	0	9,961	582	10,543	0.00	0	9,961	582	10,543
DP 527 - Inflation/Deflation Adjustment	0.00	0	(8,614)	0	(8,614)	0.00	0	(4,536)	0	(4,536)
DP 530 - Reorganizations	0.00	0	197,916	0	197,916	0.00	0	197,916	0	197,916
DP 550 - Motor Pool Rate Adjustment	0.00	0	(28,799)	(28,801)	(57,600)	0.00	0	(29,250)	(29,251)	(58,501)
DP 1000 - Executive Adjustment	0.00	0	(47,399)	(4,679)	(52,078)	0.00	0	(47,217)	(4,661)	(51,878)
DP 400401 - Game Warden Overtime	0.00	0	56,169	2,341	58,510	0.00	0	56,169	2,341	58,510
DP 400444 - Statewide 4% FTE Reduction - Program 04	(0.39)	0	0	0	0	(0.39)	0	0	0	0
DP 5201061 - Operating Adjustment (OTO)	0.00	0	95,472	0	95,472	0.00	0	95,472	0	95,472
Grand Total All Present Law Adjustments	(0.39)	\$0	\$329,352	(\$28,588)	\$300,764	(0.39)	\$0	\$333,161	(\$29,020)	\$304,141

***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 moving 3.00 FTE from the parks division (program 06) to the law enforcement division (program 4). The movement of the FTE included total transfers of \$197,916 in state special revenue.

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 400401 - Game Warden Overtime -

The legislature provided \$53,510 each year of the biennium, raising the budgeted amount to \$348,510.

DP 400444 - Statewide 4% FTE Reduction - Program 04 -

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 5201061 - Operating Adjustment (OTO) -

The legislature approved additional appropriations for game warden personal services and operating costs.

New Proposals -

The "New Proposals" table shows the changes from the legislative appropriation for FY 15 to the proposed budget.

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 400404 - Funding Switch to PR	0.00	0	(206,250)	206,250	0	0.00	0	(206,250)	206,250	0
Total	0.00	\$0	(\$206,250)	\$206,250	\$0	0.00	\$0	(\$206,250)	\$206,250	\$0

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

DP 400404 - Funding Switch to PR -

The legislature approved a fund switch of \$206,250 per year from the general license account to Pittman Robertson funds. PR funds are for non-enforcement duties which may maximize federal funds and offset general license dollars.

Program Budget Comparison

The following table summarizes the total proposed 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	156.37	156.36	135.98	156.36	20.38	14.99 %
Personal Services	8,245,831	9,209,049	9,204,900	9,204,511	17,454,880	18,409,411	954,531	5.47 %
Operating Expenses	10,091,906	10,126,394	10,936,108	10,942,087	20,218,300	21,878,195	1,659,895	8.21 %
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	\$20,189,675	\$20,195,265	\$37,938,818	\$40,384,940	\$2,446,122	6.45 %
General Fund	0	0	0	0	0	0	0	0.00 %
State/Other Special Rev. Funds	9,990,806	11,023,122	11,599,578	11,605,340	21,013,928	23,204,918	2,190,990	10.43 %
Federal Spec. Rev. Funds	8,395,598	8,529,292	8,590,097	8,589,925	16,924,890	17,180,022	255,132	1.51 %
Total Funds	\$18,386,404	\$19,552,414	\$20,189,675	\$20,195,265	\$37,938,818	\$40,384,940	\$2,446,122	6.45 %

Page Reference

Legislative Budget Analysis, C-15

Funding

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	0.00 %
PL Adjustments	0	0	0	0.00 %	439,157	444,951	884,108	0.00 %
New Proposals	0	0	0	0.00 %	264,609	264,405	529,014	0.00 %
Total Budget	\$0	\$0	\$0		\$20,189,675	\$20,195,265	\$40,384,940	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. 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 500500 - Hunting Access (base) (OTO)	22.43	0	4,632,760	1,563,565	6,196,325	22.43	0	4,632,760	1,563,565	6,196,325
DP 500501 - Hunting Access Program Adjustment (Restricted/OTO)	0.00	0	598,150	0	598,150	0.00	0	598,150	0	598,150
DP 500520 - Adjust FTE in Base	0.00	0	0	0	0	0.00	0	0	0	0
Grand Total All Present Law Adjustments	17.53	\$0	\$378,352	\$60,805	\$439,157	17.52	\$0	\$384,318	\$60,633	\$444,951

***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 500500 - Hunting Access (base) (OTO) -

The legislature removed base expenditures of \$6.1 million for the hunter access program to establish zero base budget. (NOTE: This adjustment is in two parts, the second part is in DP 500501)

DP 500501 - Hunting Access Program Adjustment (Restricted/OTO) -

The legislature provided \$598,150 per year in state special revenue for the Hunter Access program. The increase is consistent with program income and is from a statutorily dedicated funding source to be used for hunter management services and increased contract payments.

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 changes from the legislative appropriation for FY 15 to the proposed budget.

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.

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.

Other Issues -

Proprietary Program Description

Fund 06540 - Aircraft Fund

The department's aircraft fund provides aircrafts to department employees. These users are mostly fish and wildlife biologists. Every month, users are charged for the hours flown during the previous month.

Revenues and Expenses

The objective of the aircraft account is to recover sufficient funds to cover insurance costs, fuel, repair costs, and general operational costs of the airplanes. 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 2014, the department flew just approximately 2,040 hours in department aircrafts.

Rates and Rate Explanation - See rates in section R of HB2

The costs of the Aircraft Unit to FWP are a combination of hourly rates to operate, scheduled and non-scheduled maintenance, and associated costs such as hanger rental, insurance, and airport fees. The department attempts to ensure that fees are commensurate with costs over time. It does this in two ways. First, proposed rates for the next biennium take into consideration any excess income or loss generated from previous periods. Second, prior to finalizing new rates at the beginning of a new fiscal year, the rates are recalculated based on actual information.

Program Budget Comparison

The following table summarizes the total proposed 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	83.04	83.04	83.18	83.17	83.04	83.17	0.13	0.16 %
Personal Services	4,668,467	4,962,980	5,503,477	5,503,283	9,631,447	11,006,760	1,375,313	14.28 %
Operating Expenses	2,100,742	2,245,812	2,277,364	2,280,344	4,346,554	4,557,708	211,154	4.86 %
Equipment & Intangible Assets	388,948	252,248	257,108	257,108	641,196	514,216	(126,980)	(19.80)%
Grants	390,000	437,605	437,600	437,600	827,605	875,200	47,595	5.75 %
Total Costs	\$7,548,157	\$7,898,645	\$8,475,549	\$8,478,335	\$15,446,802	\$16,953,884	\$1,507,082	9.76 %
State/Other Special Rev. Funds	7,407,592	7,723,487	8,296,967	8,299,753	15,131,079	16,596,720	1,465,641	9.69 %
Federal Spec. Rev. Funds	140,565	175,158	178,582	178,582	315,723	357,164	41,441	13.13 %
Total Funds	\$7,548,157	\$7,898,645	\$8,475,549	\$8,478,335	\$15,446,802	\$16,953,884	\$1,507,082	9.76 %

Page Reference

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Funding

The parks division is funded with light vehicle registration fees as well as fuel taxes, recreational vehicle registration fees, and some coal tax dollars. This division does not utilize GLA due to federal regulations.

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 %	8,254,219	8,254,219	16,508,438	0.00 %
PL Adjustments	0	0	0	0.00 %	221,330	224,116	445,446	0.00 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$0	\$0	\$0		\$8,475,549	\$8,478,335	\$16,953,884	

Present Law Adjustments -

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

	-----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	37,861	1,106	38,967	0.00	0	37,861	1,106	38,967
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	0	97,120	2,318	99,438	0.00	0	97,120	2,318	99,438
DP 527 - Inflation/Deflation Adjustment	0.00	0	(6,878)	0	(6,878)	0.00	0	(3,623)	0	(3,623)
DP 530 - Reorganizations	0.00	0	(444,824)	0	(444,824)	0.00	0	(444,824)	0	(444,824)
DP 535 - Program Transfers	0.00	0	(750)	0	(750)	0.00	0	(750)	0	(750)
DP 550 - Motor Pool Rate Adjustment	0.00	0	(20,400)	0	(20,400)	0.00	0	(20,675)	0	(20,675)
DP 1000 - Executive Adjustment	0.00	0	106,486	0	106,486	0.00	0	106,486	0	106,486
DP 600444 - Statewide 4% FTE Reduction - Program 06	(2.86)	0	0	0	0	(2.87)	0	0	0	0
DP 600603 - Snowmobile Equipment (Restricted/Biennial)	0.00	0	210,000	0	210,000	0.00	0	210,000	0	210,000
DP 600604 - Park Rangers & Administrative Staff	3.00	0	141,291	0	141,291	3.00	0	141,097	0	141,097
DP 600605 - Operations Increases	0.00	0	98,000	0	98,000	0.00	0	98,000	0	98,000
Grand Total All Present Law Adjustments	0.14	\$0	\$217,906	\$3,424	\$221,330	0.13	\$0	\$220,692	\$3,424	\$224,116

***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 \$246,908 in state special revenue and 2.00 FTE from program 06 to program 12 for management and administration. Additionally, the legislature adopted the reorganization moving 3.00 FTE from the parks division (program 06) to the enforcement division (program 4). The movement of the FTE included total transfers of \$197,916 in state special revenue.

DP 535 - Program Transfers -

The legislature adopted the program transfers administered by the department in the interim. This included a transfer of \$750 state special revenue from program 06 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 600444 - Statewide 4% FTE Reduction - Program 06 -

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 600603 - Snowmobile Equipment (Restricted/Biennial) -

The legislature reinstated the biennial appropriation to purchase snowmobile trail groomers at the previously authorized level. This adjustment would bring the biennial appropriation to \$210,000 annually for a total of \$420,000 for the biennium.

DP 600604 - Park Rangers & Administrative Staff -

The legislature provided for approximately \$141,000 per year in state special revenue for 3.00 FTE as front line customer support at parks and visitor centers statewide.

DP 600605 - Operations Increases -

The legislature approved \$98,000 per year in state special revenue to address increasing park operating costs statewide. The cost of garbage collection, electricity, latrine pumping, supplies, materials, and repairs and maintenance have increased.

Other Issues -

Fund 06068 - Enterprise Account

Proprietary Program Description

Section 23-1-105 (5), MCA, authorizes the Parks Division of Montana Fish, Wildlife and Parks to establish an enterprise fund 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.

The fund was established primarily to better manage Montana State Parks visitor centers that sell books, clothing, and commemorative items at parks like First Peoples Buffalo Jump, Makoshika, and Chief Plenty Coups as well as parks that sell items like firewood and ice. Monies generated go back into the purchase of inventory and also the improvement of visitor services in state parks and FWP overall.

Revenues and Expenses

Revenues are generated by the sales of interpretive and educational merchandise at park visitor centers and regional offices. The expenses associated with the enterprise fund include personal services, office supplies, merchandising materials, and the purchase of inventory to replenish stock.

In FY 2014, this fund accounted for \$233,379 of earned revenue, \$184,038 of expenditures, and a fund balance in the amount of \$431,920.

Program Budget Comparison

The following table summarizes the total proposed 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)%

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Funding

This program is funded with 80% general license funds and 20% federal funds. The program's budget was held constant.

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 %	3,824,320	3,824,320	7,648,640	0.00 %
PL Adjustments	0	0	0	0.00 %	(229,884)	(228,444)	(458,328)	0.00 %
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 -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. 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 REduction - 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.

Program Budget Comparison

The following table summarizes the total proposed 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	78.82	78.82	76.12	76.12	78.82	76.12	(2.70)	(3.43)%
Personal Services	4,993,780	5,561,210	5,748,820	5,757,086	10,554,990	11,505,906	950,916	9.01 %
Operating Expenses	6,193,252	6,453,133	7,488,217	7,417,244	12,646,385	14,905,461	2,259,076	17.86 %
Equipment & Intangible Assets	63,630	65,751	65,751	65,751	129,381	131,502	2,121	1.64 %
Capital Outlay	0	0	0	0	0	0	0	0.00 %
Grants	0	0	0	0	0	0	0	0.00 %
Transfers	91,119	168,992	164,043	164,043	260,111	328,086	67,975	26.13 %
Total Costs	\$11,341,781	\$12,249,086	\$13,466,831	\$13,404,124	\$23,590,867	\$26,870,955	\$3,280,088	13.90 %
State/Other Special Rev. Funds	11,218,705	12,051,919	13,191,450	13,174,779	23,270,624	26,366,229	3,095,605	13.30 %
Federal Spec. Rev. Funds	123,076	197,167	275,381	229,345	320,243	504,726	184,483	57.61 %
Total Funds	\$11,341,781	\$12,249,086	\$13,466,831	\$13,404,124	\$23,590,867	\$26,870,955	\$3,280,088	13.90 %

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Legislative Budget Analysis, C-35

Funding

This program is funded with 80% general license dollars, the remainder are other state special funds and 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 %	9,641,091	9,641,091	19,282,182	0.00 %
PL Adjustments	0	0	0	0.00 %	3,755,740	3,683,033	7,438,773	0.00 %
New Proposals	0	0	0	0.00 %	70,000	80,000	150,000	0.00 %
Total Budget	\$0	\$0	\$0		\$13,466,831	\$13,404,124	\$26,870,955	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. 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 510 - Legislative Audit - HB 2 2014 Fixed Costs (Restricted/Biennia										
0.00	0	83,140	14,671	97,811	0.00	0	0	0	0	0
DP 515 - State Share Health Insurance										
0.00	0	35,773	1,221	36,994	0.00	0	35,773	1,221	36,994	
DP 520 - Fully Fund 2015 Legislatively Authorized FTE										
0.00	0	131,561	520	132,081	0.00	0	131,561	520	132,081	
DP 525 - Fixed Costs										
0.00	0	508,288	0	508,288	0.00	0	516,686	0	516,686	
DP 526 - 2017 Biennium Legislative Audit (Restricted/Biennial)										
0.00	0	2,327	411	2,738	0.00	0	0	0	0	
DP 527 - Inflation/Deflation Adjustment										
0.00	0	(8,034)	0	(8,034)	0.00	0	(4,230)	0	(4,230)	
DP 529 - Statutory PS Adjustments										
0.00	0	7,956	2,962	10,918	0.00	0	103,145	38,389	141,534	
DP 530 - Reorganizations										
0.00	0	2,489,472	133,363	2,622,835	0.00	0	2,489,472	133,363	2,622,835	
DP 531 - SITSD Rate Adjustment										
0.00	0	45,844	0	45,844	0.00	0	57,602	0	57,602	
DP 532 - General Liability Insurance Rate Adjustment										
0.00	0	(16,097)	0	(16,097)	0.00	0	(16,097)	0	(16,097)	
DP 535 - Program Transfers										
0.00	0	45,330	0	45,330	0.00	0	45,330	0	45,330	
DP 550 - Motor Pool Rate Adjustment										
0.00	0	(957)	(958)	(1,915)	0.00	0	(134)	(133)	(267)	
DP 570 - All Other Personal Services										
0.00	0	3,808	3,809	7,617	0.00	0	(57,366)	(57,367)	(114,733)	
DP 1000 - Executive Adjustment										
0.00	0	115,654	(60,303)	55,351	0.00	0	115,651	(60,303)	55,348	
DP 2409 - General License Reductions										
0.00	0	(317,000)	0	(317,000)	0.00	0	(317,000)	0	(317,000)	
DP 900444 - Statewide 4% FTE Reduction - Program 09										
(2.70)	0	0	0	0	(2.70)	0	0	0	0	
DP 900901 - FWP Technology										
0.00	0	280,690	0	280,690	0.00	0	280,690	0	280,690	
DP 5201050 - Additional Motor Pool Adjustment										
0.00	0	136,408	115,881	252,289	0.00	0	136,409	109,851	246,260	
Grand Total All Present Law Adjustments										
(2.70)	\$0	\$3,544,163	\$211,577	\$3,755,740	(2.70)	\$0	\$3,517,492	\$165,541	\$3,683,033	

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

DP 510 - Legislative Audit - HB 2 2014 Fixed Costs (Restricted/Biennia -

The legislature provided a restricted biennial appropriation for the legislative audit costs. The funding is established at the level of the 2015 biennial appropriation contained in HB 2 as enacted by the 2013 Legislature.

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 526 - 2017 Biennium Legislative Audit (Restricted/Biennial) -

The legislature adjusted legislative audit costs and funding based on the current estimate of the Legislative Auditor.

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 529 - Statutory PS Adjustments -

The legislature adopted personal service adjustments for unemployment insurance, workers compensation rates, longevity, retirement, and health benefits.

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 \$4,886,799 in state special revenue and \$152,182 in federal special revenue and 37.50 FTE from various other programs into program 09 for technology services, and total transfers of \$1,911,421 in state special revenue and \$34,247 in federal special revenue and 23.80 FTE from program 09 into program 12 for management and administration.

DP 531 - SITSD Rate Adjustment -

The legislature approved an increase for fixed cost rates included in state agency budgets for information technology services provided by the State Information Technology Services Division (SITSD).

DP 532 - General Liability Insurance Rate Adjustment -

The legislature reduced the rate assessed to state agencies for general liability insurance provided by the Risk Management and Tort Defense Division.

DP 535 - Program Transfers -

The legislature adopted the program transfers administered by the department in the interim. These included state special revenue transfers of \$34,830 from program 05 to program 09, \$7500 from program 12 to program 09, \$2000 from program 08 to program 09, \$750 from program 06 to program 09, and \$250 from program 03 to program 09.

DP 550 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 570 - All Other Personal Services -

The legislature adopted all other personal service cost adjustments, except the annualization of the 2015 biennium pay plan.

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 900444 - Statewide 4% FTE Reduction - Program 09 -

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 900901 - FWP Technology -

The legislature approved \$280,690 per year in state special revenue to update radios and provide a sustainable radio replacement schedule. In addition, it will provide permanent funding for the department's participation in the DoJ SmartCop System. This project provides for the installation and maintenance of Mobile Computer Terminals along with functional vehicle mounted and portable radios for FWP game wardens. Reliable communication is essential to both officer and public safety. This project is in cooperation with Montana Department of Justice, Montana Highway Patrol, and the Statewide Radio Interoperability group.

DP 5201050 - Additional Motor Pool Adjustment -

The legislature made an adjustment to the appropriation for the FWP motor pool costs.

New Proposals -

The "New Proposals" table shows the changes from the legislative appropriation for FY 15 to the proposed budget.

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 900904 - Hunters Against Hunger	0.00	0	70,000	0	70,000	0.00	0	80,000	0	80,000
Total	0.00	\$0	\$70,000	\$0	\$70,000	0.00	\$0	\$80,000	\$0	\$80,000

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

DP 900904 - Hunters Against Hunger -

The legislature provided \$70,000 in FY 2016 and \$80,000 in FY 2017 to enter into a contract with non-profit organizations (MT Food Bank) to process and distribute wild game meat to those in need. SB 123 (2013) established the Hunters Against Hunger program to provide for optional donations on certain hunting licenses.

Other Issues -

The Administration 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

Fund 06501 Duplicating Center

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.

Revenues and Expenses

Revenues are generated from charges on a per page basis for both copying and binding.

Expenses recovered in the rates are the personal services of 1.00 FTE, operating expenses, and the raw materials needed for duplicating. See HB 2 section R for rate information.

Fund 06502 Equipment Fund

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. 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. The report for the enterprise fund is available in the appendix.

Revenues and Expenses

The objective of the vehicle account is to recover (through rates and annual auction sales) sufficient funds to cover administrative costs to operate the program (personal services and operations), fuel and repair costs of fleet, and replacement of fleet vehicles at approximately 120,000 miles. A total of 2.56 FTE are funded in this fund. The two largest costs are fuel and repairs. In FY 2012, the fund spent over \$1.36 million on fuel and \$418,000 on repairs. In FY2014, the fund spent \$1.41 million on fuel and \$527,000 on repairs. The volatility of gasoline prices continues to be a major challenge in estimating future rates. In FY 2014 the department drove 5.9 million miles.

Each year, department employees drive approximately 6 million miles in department owned vehicles. The department currently has a fleet of over 525 vehicles, which are mainly used by enforcement officers, fish and wildlife biologists and parks employees. The department's request for vehicle replacement is for 30 vehicles in both FY 2016 and FY 2017. This is based on replacing vehicles after a minimum of 120,000 miles. This replacement schedule does not require a present law adjustment.

Rates and Rate Explanation

The department attempts to ensure that fees are commensurate with costs over time. It does this in two ways. First, proposed rates for the next biennium take into consideration any excess income or loss generated from previous periods. Second, prior to finalizing new rates at the beginning of a new fiscal year, the rates are recalculated based on actual information. See HB2 section R for rate information.

Fund 06503 Warehouse Inventory

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.

Revenues and Expenses

Revenues come from the sales of inventory items to department employees. The department anticipates revenues to be constant at around \$105,000 per year for FY 2016 and FY 2017. The expenses associated with the warehouse include personal services, miscellaneous office supplies and expenses for the warehouse worker, and inventory purchased to replenish existing stock.

Rate and Rate Explanation

The rate requested 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. In 2014 the overhead rate was 25% and generated sufficient revenue to allow the department to reduce the \$27,000 loan from another fund to zero and cover the administrative costs of the program. No change in the overhead rate is being requested for FY 2016 and FY2017. 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 proposed 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)%
Total Costs	\$6,646,316	\$7,040,497	\$7,179,449	\$7,180,999	\$13,686,813	\$14,360,448	\$673,635	4.92 %
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 %
Total Funds	\$6,646,316	\$7,040,497	\$7,179,449	\$7,180,999	\$13,686,813	\$14,360,448	\$673,635	4.92 %

Page Reference

Legislative Budget Analysis, C-48

Funding

The Management Division is funded almost entirely of state special revenue, of which the largest source is the general license account, or \$14.8 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	0.00 %
PL Adjustments	0	0	0	0.00 %	2,954,593	2,956,143	5,910,736	0.00 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$0	\$0	\$0		\$7,179,449	\$7,180,999	\$14,360,448	

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed. 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
Grand Total All Present Law Adjustments	0.00	\$0	\$3,032,380	(\$77,787)	\$2,954,593	0.00	\$0	\$3,033,984	(\$77,841)	\$2,956,143

***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 fees.