

Program Budget Comparison

The following table summarizes the total executive 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	142.73	144.48	137.98	144.48	6.50	4.71%
Personal Services	7,311,141	7,894,000	8,473,883	8,577,637	15,205,141	17,051,520	1,846,379	12.14%
Operating Expenses	9,420,156	9,532,270	10,037,090	10,052,493	18,952,426	20,089,583	1,137,157	6.00%
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%
Total Costs	\$16,948,268	\$17,618,234	\$18,727,944	\$18,847,101	\$34,566,502	\$37,575,045	\$3,008,543	8.70%
State Special	11,622,284	12,008,744	10,787,448	10,898,997	23,631,028	21,686,445	(1,944,583)	(8.23%)
Federal Special	5,325,984	5,609,490	7,940,496	7,948,104	10,935,474	15,888,600	4,953,126	45.29%
Total Funds	\$16,948,268	\$17,618,234	\$18,727,944	\$18,847,101	\$34,566,502	\$37,575,045	\$3,008,543	8.70%

Program Description

The Wildlife Bureau is responsible for the department's statewide Wildlife Management Program, which enhances the use of Montana's renewable wildlife resources for public benefit. It protects, regulates, and perpetuates wildlife populations with habitat management and regulated harvest. Through promotion of land management practices, wildlife habitat areas are maintained and enhanced. In addition, the program provides wildlife recreational opportunities to the public, including non-game wildlife, and provides public information regarding conservation of wildlife populations and wildlife habitats. The program manages animals legislatively categorized as big game, nongame wildlife, game birds, furbearers, and threatened and endangered species.

Program Highlights

Wildlife Division	
Major Budget Highlights	
<ul style="list-style-type: none"> ◆ The primary reasons for the proposed increase are: <ul style="list-style-type: none"> ● The proposed addition of 6.50 FTE for wolf management ● Developing and maintaining property managed for wildlife habitat ● A request for authority to expend revenues from the income from the elk, goat, and sheep auction and the non-game check off receipts ◆ The executive would reduce \$2.0 million from the general license account and switch funding to federal funds 	

Funding

The following table shows program funding, by source for the 2015 biennium as recommended by the Governor.

Total Department Of Fish, Wildlife & Parks Funding by Source of Authority 2015 Biennium Budget - Wildlife Division							
Funds	Non-		Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
	HB 2	Budgeted Proprietary					
State Special Total	\$21,686,445	\$0	\$0	\$21,686,445	56.6%		
02061 Nongame Wildlife Account	\$100,822	\$0	\$0	\$100,822	0.3%		
02085 Waterfowl Stamp Spec. Rev.	\$106,126	\$0	\$0	\$106,126	0.3%		
02086 Mountain Sheep Account	\$295,962	\$0	\$0	\$295,962	0.8%		
02112 Moose Auction	\$100,000	\$0	\$0	\$100,000	0.3%		
02113 Upland Game Bird Habitat	\$369,566	\$0	\$0	\$369,566	1.0%		
02176 Mountain Goat Auction	\$28,000	\$0	\$0	\$28,000	0.1%		
02334 Hunting Access	\$9,484,179	\$0	\$0	\$9,484,179	24.7%		
02409 General License	\$9,334,935	\$0	\$0	\$9,334,935	24.3%		
02423 Wolf Management Account	\$1,040,500	\$0	\$0	\$1,040,500	2.7%		
02469 Habitat Trust Interest	\$750,355	\$0	\$0	\$750,355	2.0%		
02560 Elk Auction	\$76,000	\$0	\$0	\$76,000	0.2%		
Federal Special Total	\$15,888,600	\$0	\$0	\$15,888,600	41.4%		
03097 Fedl Fish(w/b) Wildlife(p/r)	\$14,862,538	\$0	\$0	\$14,862,538	38.8%		
03403 Misc. Federal Funds	\$318,206	\$0	\$0	\$318,206	0.8%		
03408 State Wildlife Grants	\$707,856	\$0	\$0	\$707,856	1.8%		
Proprietary Total	\$0	\$772,804	\$0	\$772,804	2.0%		
06540 Fwp Aircraft	\$0	\$772,804	\$0	\$772,804	2.0%		
Total All Funds	\$37,575,045	\$772,804	\$0	\$38,347,849	100.0%		
Percent - Total All Sources	98.0%	2.0%	0.0%				

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.

LFD COMMENT As discussed in the summary section of this narrative, the major federal funding sources of this agency are subject to sequester in the Budget Control Act’s current form. The executive has included shifts in funding to greater federal funds in several decision packages in this division. The legislature may wish to discuss the potential impact on federal funds in this division and specifically in the context of the decision packages.

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	90.21%
Statewide PL Adjustments	0	0	0	0.00%	873,038	893,695	1,766,733	4.70%
Other PL Adjustments	0	0	0	0.00%	326,300	326,300	652,600	1.74%
New Proposals	0	0	0	0.00%	580,338	678,838	1,259,176	3.35%
Total Budget	\$0	\$0	\$0		\$18,727,944	\$18,847,101	\$37,575,045	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed by the executive. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

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)
Total Statewide Present Law Adjustments		\$0	\$457,168	\$415,870	\$873,038		\$0	\$470,217	\$423,478	\$893,695
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	0.00	0	11,500	0	11,500	0.00	0	11,500	0	11,500
DP 508 - Migratory Bird Program Authority	0.00	0	40,000	0	40,000	0.00	0	40,000	0	40,000
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
Total Other Present Law Adjustments	0.00	\$0	\$326,300	\$0	\$326,300	0.00	\$0	\$326,300	\$0	\$326,300
Grand Total All Present Law Adjustments	0.00	\$0	\$783,468	\$415,870	\$1,199,338	0.00	\$0	\$796,517	\$423,478	\$1,219,995

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

DP 507 - Game Herders for Game Damage Program – The executive requests state special revenue for operations in the game damage program. This authority would 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 508 - Migratory Bird Program Authority – The executive requests \$40,000 per year of state special revenue that is statutorily dedicated to the protection of wetlands. The continuation of this funding would be used to implement contracts for wetland habitat project monitoring. Funding for this program is from an earmarked account that can only be spent for the program.

DP 509 - Auction Programs and Non-Game Check Off – The executive requests 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

Program	FTE	-----Fiscal 2014-----				-----Fiscal 2015-----				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
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 503 - Moose Research 05	0.00	0	50,000	100,000	150,000	0.00	0	50,000	100,000	150,000
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	4.75	0	331,696	0	331,696	6.50	0	430,196	0	430,196
DP 6101 - Professional Development Center Fee Allocation 05	0.00	0	0	(1,358)	(1,358)	0.00	0	0	(1,358)	(1,358)
Total	4.75	\$0	(\$1,618,304)	\$2,198,642	\$580,338	6.50	\$0	(\$1,519,804)	\$2,198,642	\$678,838

DP 501 - Funding Shift to PR - The executive requests a budget neutral shift of state special revenue to federal special revenue. This request would allocate federal Pittman-Robertson funds to maximize federal support, saving general license funds.

DP 502 - Funding Shift In Block Management - The executive requests a budget neutral shift of state special to federal special revenue. This request would allocate federal Pittman-Robertson funds to maximize federal support, reducing general license funds.

DP 503 - Moose Research - The executive requests state and federal special revenue to fund a long-term research project to address concerns about moose populations. State special funding will be matched with federal Pittman-Robertson funding. Research would be conducted on three different moose populations in the state: the East Cabinets, the upper Big Hole Valley, and the Rocky Mountain Front, which is expected to last 10 years.

DP 504 - Sage Grouse Research - The executive requests 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 would be 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 executive requests state special revenue authority to be consistent with income from the sale of wolf licenses to fully implement the wolf management program that was appropriated in SB 348 in the 2011 session. The request includes 4.75 FTE in FY 2014 and 6.50 FTE in FY 2015 .

DP 6101 - Professional Development Center Fee Allocation - The executive requests an increase for training services purchased from the Professional Development Center (PDC) of the Department of Administration. This request reflects the difference between the amount paid in the base for PDC services and a fixed cost allocation based on agency FTE counts. Starting in the 2015 biennium and beyond, the executive recommends funding the PDC as a fixed cost item. For a further discussion, see the narrative for the Department of Administration.

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.

*Program Narrative*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

The rate methodology attempts to determine a cost per hour rate for each class of aircraft. The methodology is to determine the previous year's expenses, including operating, maintenance, and administration expenses minus the previous year's revenue generated from the rates to establish the net cash inflow. Future year expenses are estimated based on the most current year's information plus a 5% inflationary factor. Using anticipated future year's usage and the projected expenses, a cost per hour rate is determined for the future years. The goal is to have a cash balance at fiscal year-end equal to 60 days of total operating expenses.

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

Description	FY 2012	FY2013	FY 2014	FY 2015
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.