

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	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	934,643	939,085	1,931,492	1,873,728	(57,764)	(2.99%)
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%
Total Costs	\$3,926,179	\$3,865,225	\$4,026,879	\$4,034,441	\$7,791,404	\$8,061,320	\$269,916	3.46%
State Special	3,763,040	3,695,634	3,858,491	3,866,219	7,458,674	7,724,710	266,036	3.57%
Federal Special	163,139	169,591	168,388	168,222	332,730	336,610	3,880	1.17%
Total Funds	\$3,926,179	\$3,865,225	\$4,026,879	\$4,034,441	\$7,791,404	\$8,061,320	\$269,916	3.46%

Program Description

Fish and Wildlife Administration program provides oversight of the Enforcement, Wildlife, Fisheries, and Communication and Education bureaus and the seven regional offices that are responsible for program implementation. The program also includes a strategic planning section to support division wide planning needs and a data services section is responsible for maintenance and support of biological databases and agency’s website.

Program Highlights

Fish and Wildlife Administration Major Budget Highlights	
◆	The Governor proposes to increase this program’s budget primarily due to statewide present law adjustments

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 - Fish And Wildlife Admin							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
State Special Total	\$7,724,710	\$0	\$0	\$7,724,710	95.8%		
02409 General License	\$7,724,710	\$0	\$0	\$7,724,710	95.8%		
Federal Special Total	\$336,610	\$0	\$0	\$336,610	4.2%		
03403 Misc. Federal Funds	\$262,498	\$0	\$0	\$262,498	3.3%		
03408 State Wildlife Grants	\$74,112	\$0	\$0	\$74,112	0.9%		
Total All Funds	\$8,061,320	\$0	\$0	\$8,061,320	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

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	97.41%
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%	(1,118)	(1,118)	(2,236)	(0.03%)
Total Budget	\$0	\$0	\$0		\$4,026,879	\$4,034,441	\$8,061,320	

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					239,744					242,995
Vacancy Savings					(123,857)					(123,988)
Inflation/Deflation					(7,569)					(3,127)
Fixed Costs					(6,500)					(6,500)
Total Statewide Present Law Adjustments		\$0	\$96,569	\$5,249	\$101,818		\$0	\$104,297	\$5,083	\$109,380
Grand Total All Present Law Adjustments	0.00	\$0	\$96,569	\$5,249	\$101,818	0.00	\$0	\$104,297	\$5,083	\$109,380

New Proposals

New Proposals	Program	FTE	-----Fiscal 2014-----				-----Fiscal 2015-----				
			General Fund	State Special	Federal Special	Total Funds	General Fund	State Special	Federal Special	Total Funds	
DP 6101 - Professional Development Center Fee Allocation	12	0.00	0	(1,118)	0	(1,118)	0.00	0	(1,118)	0	(1,118)
Total	0.00	\$0	(\$1,118)	\$0	(\$1,118)	0.00	\$0	(\$1,118)	\$0	(\$1,118)	

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.