

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	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	6,144,004	6,174,753	11,908,599	12,318,757	410,158	3.44%
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%)
Total Costs	\$16,021,768	\$17,069,036	\$17,595,195	\$17,635,090	\$33,090,804	\$35,230,285	\$2,139,481	6.47%
General Fund	0	0	309,125	309,125	0	618,250	618,250	n/a
State Special	7,520,814	8,317,292	7,841,743	7,856,682	15,838,106	15,698,425	(139,681)	(0.88%)
Federal Special	8,500,954	8,751,744	9,444,327	9,469,283	17,252,698	18,913,610	1,660,912	9.63%
Total Funds	\$16,021,768	\$17,069,036	\$17,595,195	\$17,635,090	\$33,090,804	\$35,230,285	\$2,139,481	6.47%

Program Description

The Fisheries Bureau is responsible for preserving and perpetuating aquatic species and their ecosystems and for meeting public demand for fishing opportunities and aquatic wildlife stewardship. The division formulates and implements policies and programs that emphasize management for wild fish populations and the protection and restoration of habitat necessary to maintain these populations. The program:

- Operates a hatchery program to stock lakes and reservoirs where natural reproduction is limited
- Regulates angler harvests
- Monitors fish populations
- Provides adequate public access

Program Highlights

Fisheries Division Major Budget Highlights
<ul style="list-style-type: none"> ◆ The Governor is proposing to increase this program’s budget by 6.5% from the previous biennium, predominantly due to statewide present law adjustments ◆ The executive also: ◆ Requests \$0.6 million general fund for the Aquatic Invasive Species (AIS) program, an increase of \$0.5 million over the 2013 biennium level ◆ Replaces general license fund with federal Dingle Johnson/ Wallop-Breaux Act funds ◆ Adds funds for fishing access site maintenance
Major LFD Issues
<ul style="list-style-type: none"> ◆ The legislature may wish to review performance measures and outcomes for the AIS program, as well as anticipated outcomes in the 2015 biennium

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 - Fisheries Division							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$618,250	\$0	\$0	\$618,250	1.8%		
State Special Total	\$15,698,425	\$0	\$0	\$15,698,425	44.6%		
02148 Paddlefish Roe Account	\$49,828	\$0	\$0	\$49,828	0.1%		
02333 Fishing Access Site Maint	\$784,800	\$0	\$0	\$784,800	2.2%		
02409 General License	\$14,519,207	\$0	\$0	\$14,519,207	41.2%		
02558 Fas - Vehicle Registration	\$344,590	\$0	\$0	\$344,590	1.0%		
Federal Special Total	\$18,913,610	\$0	\$0	\$18,913,610	53.7%		
03097 Fedl Fish(w/b) Wildlife(p/r)	\$13,224,162	\$0	\$0	\$13,224,162	37.5%		
03403 Misc. Federal Funds	\$4,845,218	\$0	\$0	\$4,845,218	13.8%		
03408 State Wildlife Grants	\$844,230	\$0	\$0	\$844,230	2.4%		
Total All Funds	\$35,230,285	\$0	\$0	\$35,230,285	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

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	90.95%
Statewide PL Adjustments	0	0	0	0.00%	1,119,753	1,159,814	2,279,567	6.47%
Other PL Adjustments	309,125	309,125	618,250	100.00%	454,460	454,294	908,754	2.58%
New Proposals	0	0	0	0.00%	(786)	(786)	(1,572)	0.00%
Total Budget	\$309,125	\$309,125	\$618,250		\$17,595,195	\$17,635,090	\$35,230,285	

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					1,603,241					1,612,936
Vacancy Savings					(450,009)					(450,392)
Inflation/Deflation					(33,479)					(2,730)
Total Statewide Present Law Adjustments		\$0	\$655,005	\$464,748	\$1,119,753		\$0	\$670,044	\$489,770	\$1,159,814
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
Total Other Present Law Adjustments	3.15	\$309,125	\$91,201	\$54,134	\$454,460	3.15	\$309,125	\$91,101	\$54,068	\$454,294
Grand Total All Present Law Adjustments	3.15	\$309,125	\$746,206	\$518,882	\$1,574,213	3.15	\$309,125	\$761,145	\$543,838	\$1,614,108

DP 302 - Fishing Access Site Operations & Maintenance Staff – The executive requests funding for 3.15 FTE for maintaining existing fishing access sites (FAS) around the state. The duties the summer field employees would 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 - The executive requests 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 would support seasonal staff and operations allocated to implement the statewide watercraft inspection station program.

LFD COMMENT

The Aquatic Invasive Species (AIS) Act was passed by the 2009 Legislature to prevent the introduction and spread of invasive aquatic species into Montana's waters. The original act required the Departments of Agriculture and Fish, Wildlife, and Parks to enter into cooperative agreements to perform their respective tasks and to work cooperatively.

The 2011 Legislature revised the act (HB 621), and among other changes added the Department of Natural Resources and Conservation (DNRC) to the list of coordinating agencies. HB 621 also appropriated general fund for the general responsibilities of the agencies in the act:

- Enter into cooperative agreements with each other
- Identify and prioritize threats
- Provide public awareness and education
- Provide prevention and detection of invasive species, including the use of invasive species management areas
- Manage, control, and restore infested areas
- Provide emergency response

LFD COMMENT CONT.	The figure shows the appropriation in HB 621 and anticipated expenditures for the 2013 biennium, as well as the executive request for the 2015 biennium. During the interim the executive transferred funding among agencies and the 2015 biennium requests reflect the amounts estimated to be expended by the departments.	AIS Funding			
		2013 Biennium	2013 Biennium	215 Biennium	
		HB 621 Approp	Est. expenditures	DP Requests	
		MDA	\$558,000	\$279,750	\$280,000
		DFWP	150,000	618,250	618,250
	DNRC	<u>190,000</u>	<u>0</u>	<u>0</u>	
	Total	<u>\$898,000</u>	<u>\$898,000</u>	<u>\$898,250</u>	

LFD ISSUE	The legislature may wish to discuss goals and performance measures used by the agency in the prior biennium and the outcomes achieved, as well as outcomes anticipated in the 2015 biennium.
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DP 304 - Fishing Land Access OTO - The executive requests one-time-only funding in special revenue to continue to address access needs and resolve conflict and access issues at bridges. Funding has been used to construct safe passage for anglers and resolve parking issues.

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 6101 - Professional Development Center Fee Allocation										
03	0.00	0	(277)	(509)	(786)	0.00	0	(277)	(509)	(786)
Total	0.00	\$0	(\$425,277)	\$424,491	(\$786)	0.00	\$0	(\$425,277)	\$424,491	(\$786)

DP 301 - Funding Switch to Federal Dingell-Johnson – The executive requests a budget neutral shift of state special revenue to federal special revenue. This request would allocate 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.

LFD COMMENT	These funds would be subject to sequester under the current federal Budget Control Act.
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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.