

**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	28.05	28.05	28.05	28.05	28.05	28.05	0.00	0.00%
Personal Services	1,913,282	1,886,792	1,953,298	1,953,838	3,800,074	3,907,136	107,062	2.82%
Operating Expenses	1,402,160	1,401,374	1,404,042	1,408,775	2,803,534	2,812,817	9,283	0.33%
Grants	336,782	339,500	336,782	336,782	676,282	673,564	(2,718)	(0.40%)
<b>Total Costs</b>	<b>\$3,652,224</b>	<b>\$3,627,666</b>	<b>\$3,694,122</b>	<b>\$3,699,395</b>	<b>\$7,279,890</b>	<b>\$7,393,517</b>	<b>\$113,627</b>	<b>1.56%</b>
State Special	2,927,312	2,891,479	2,963,669	2,968,247	5,818,791	5,931,916	113,125	1.94%
Federal Special	724,912	736,187	730,453	731,148	1,461,099	1,461,601	502	0.03%
<b>Total Funds</b>	<b>\$3,652,224</b>	<b>\$3,627,666</b>	<b>\$3,694,122</b>	<b>\$3,699,395</b>	<b>\$7,279,890</b>	<b>\$7,393,517</b>	<b>\$113,627</b>	<b>1.56%</b>

**Program Description**

The Communication & Education Division coordinates the department's information and education programs, administers a statewide shooting range grants program, and oversees a wild animal rehabilitation center. Specific responsibilities include:

- o Distributes public information through various outlets, including Montana Outdoors Magazine
- o Coordinates youth education programs
- o Coordinates the production of hunting, fishing, and trapping regulations
- o Coordinates the hunter, bow-hunter, trapper, boat, and safety programs
- o Oversees the education center, Montana Wild
- o Provides reception services at the department's Helena Headquarters

**Program Highlights**

<b>Communication &amp; Education Division</b>
<b>Major Budget Highlights</b>
◆ The entire increase is 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 - Communication And Education Division							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
State Special Total	\$5,931,916	\$0	\$0	\$5,931,916	80.2%		
02409 General License	\$5,931,916	\$0	\$0	\$5,931,916	80.2%		
Federal Special Total	\$1,461,601	\$0	\$0	\$1,461,601	19.8%		
03097 Fedl Fish(w/b) Wildlife(p/r)	\$1,393,084	\$0	\$0	\$1,393,084	18.8%		
03403 Misc. Federal Funds	\$68,517	\$0	\$0	\$68,517	0.9%		
Total All Funds	\$7,393,517	\$0	\$0	\$7,393,517	100.0%		
<b>Percent - Total All Sources</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>				

The largest funding source in the Communication and Education Division is the general license account, accounting for 80.2% of funding. Federal funds are primarily Pittman-Robertson and Wallop-Breaux funds derived from federal excise taxes on sporting rifles, ammunition, and fishing equipment, which require a 25% match.

**Budget Summary by Category**

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	0	0	0	0.00%	3,652,224	3,652,224	7,304,448	98.80%
Statewide PL Adjustments	0	0	0	0.00%	42,003	47,276	89,279	1.21%
Other PL Adjustments	0	0	0	0.00%	0	0	0	0.00%
New Proposals	0	0	0	0.00%	(105)	(105)	(210)	0.00%
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$3,694,122</b>	<b>\$3,699,395</b>	<b>\$7,393,517</b>	

**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					121,405					121,968
Vacancy Savings					(81,389)					(81,412)
Inflation/Deflation					1,987					6,720
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>\$36,462</b>	<b>\$5,541</b>	<b>\$42,003</b>		<b>\$0</b>	<b>\$41,040</b>	<b>\$6,236</b>	<b>\$47,276</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$36,462</b>	<b>\$5,541</b>	<b>\$42,003</b>	<b>0.00</b>	<b>\$0</b>	<b>\$41,040</b>	<b>\$6,236</b>	<b>\$47,276</b>

**New Proposals**

New Proposals											
	-----Fiscal 2014-----					-----Fiscal 2015-----					
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 6101 - Professional Development Center Fee Allocation	08	0.00	0	(105)	0	(105)	0.00	0	(105)	0	(105)
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$105)</b>	<b>\$0</b>	<b>(\$105)</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$105)</b>	<b>\$0</b>	<b>(\$105)</b>	

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.