



# Pennsylvania Game Commission

## Financial Briefing and License Increase Proposal



# Agency Funding

- Game Commission Funding Structure based upon North American Model of Wildlife Conservation
- Today, hunting license fees account for the largest source of the Agency's revenue
- There has not been a license increase for more than 17 years (last increase 1999)



# Revenue Vs. Expenditures FY 2015-16

- FY 15-16 Revenues \$109,981,331
- FY 15-16 Expenditures \$113,953,573
- Deficit \$3,972,242
- WHY????
  - General Inflation
  - Overall Increase in Health Care Benefits
  - Retirement Contribution (Mandated Participation SERS)
  - Mandated Participation in Projects by OA (\$1.8 million)





# Personnel Expenses

- FY 1997-98            \$40.4M            Employees 731
  
- FY 2015-16            \$82.1M            Employees 714\*

\*Self imposed cost saving complement reduction to 686 current full-time employees



# Budget Request for FY 2015-16

\$115 Million

\$110 Million

\$110 Million

\$114 Million

**\$4 Million**

Requested

Approved

Projected Revenue

Projected Expenditures

**Projected Deficit**



# Personnel vs. Operational Expenses

Approved Budget	\$110 Million
Projected Personnel Expenses	\$82 Million
Budget Remaining for Operations	\$28 Million
Last Year Operational Budget	\$35 Million
<b>Deficit in Operational Budget</b>	<b>\$7 Million</b>



# Impacts

- Major project & program cuts
- Positions being eliminated or not backfilled  
(28 full-time positions, 45 limited-term positions)
- Suspended Pymatuning Visitors Center project
- Habitat projects being scaled back



## Impacts Continued...

- Numerous research projects being eliminated or scaled back
- WCO Class canceled impacting capacity to respond to calls for public service
- Compromising Game Commission ability to maximize Federal PR Grant Funds (no available matching funds)



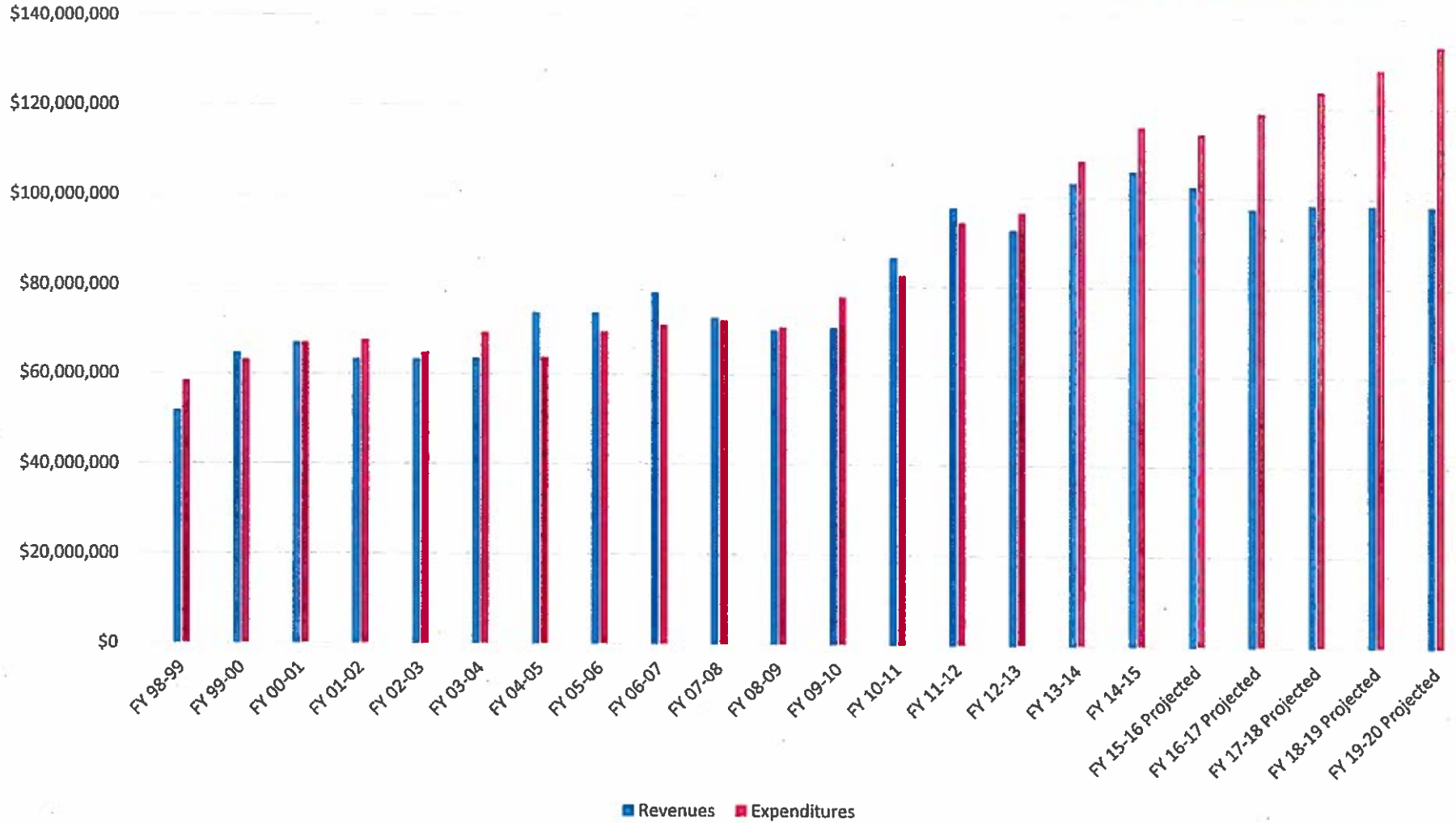


### Revenues vs. Expenditures (Based on High Projections)

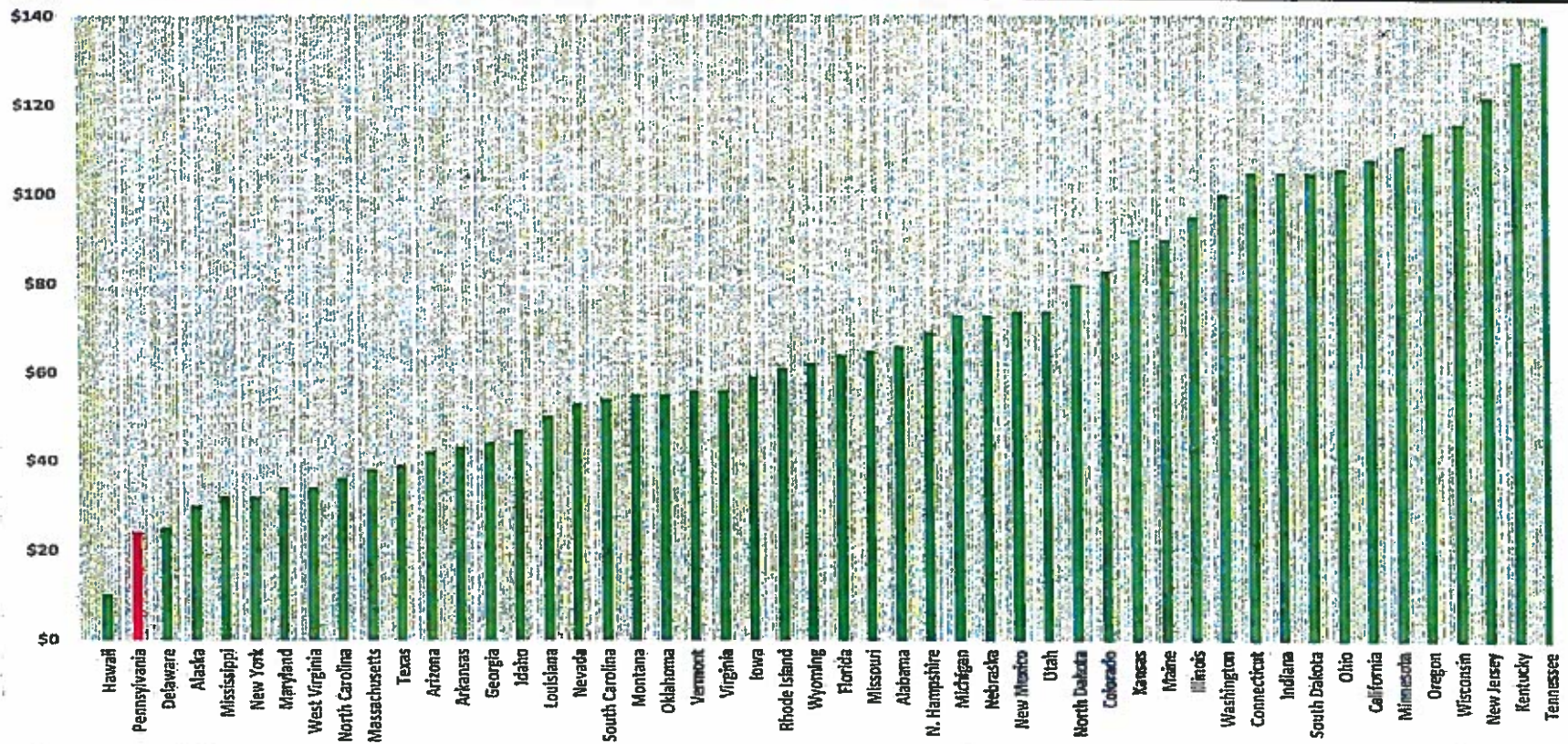
Fiscal Year	Revenues	Expenditures	Deficit
15-16	\$109,981,331	\$113,953,573	- \$3,972,242
16-17	\$97,641,253	\$118,754,994	- \$21,113,741
17-18	\$98,481,318	\$123,594,513	- \$25,113,195
18-19	\$98,398,381	\$128,535,009	- \$30,136,628
19-20	\$98,332,104	\$133,874,065	- \$35,541,961



### REVENUES VS. EXPENDITURES (Actual/Projected)







Cost for a resident hunter to hunt antlered deer, spring and fall turkeys, pheasants and small game, including waterfowl (federal duck stamp fee not included).

Many states receive state general funds for part of revenue. Samples of some include:

New Jersey – Average \$4 million annually from general fund

Delaware – Varies slightly annually, but averages \$5.8 million

Ohio – Personal income tax check-off (averages 1 to 5 percent of agency's revenue)

West Virginia – Dollars vary year to year, but do receive general fund revenue

Missouri – 1/8 percent of state sales tax goes to wildlife agency