

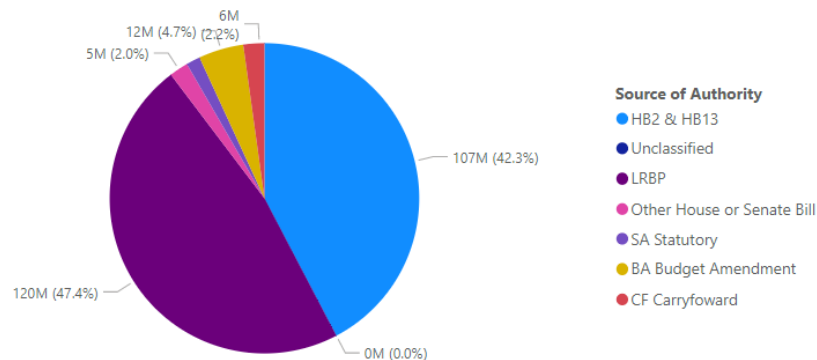
# DEPARTMENT OF FISH WILDLIFE AND PARKS

## FISCAL 2022 YEAR END REPORT

### TOTAL APPROPRIATION AUTHORITY

The total appropriation authority for the agency is shown in the pie chart below. HB 2 and HB 13 provide 42.3% of the total authority for this agency. All types of appropriation authority for this agency are described below, including total budget and the percent expended by source of authority.

Total Modified Budget by Source of Authority



Source of Authority	FYE22 Modified Budget	FYE22 Expended Budget	Percent Expended
HB2 & HB13	106,946,301	95,820,569	89.6%
BA Budget Amendment	11,880,721	6,187,905	52.1%
CF Carryforward	5,535,611	1,356,333	24.5%
LRBP	119,694,689	27,982,092	23.4%
Other House or Senate Bill	4,991,310	3,351,860	67.2%
SA Statutory	3,695,745	2,268,622	61.4%
Unclassified	24,599		
<b>Total</b>	<b>252,768,976</b>	<b>136,967,381</b>	<b>54.2%</b>

### Budget Amendments

Through budget amendments, the agency increased federal appropriations by \$11.9 million and expended 52.1% of that amount.

State Special Revenue; \$3.1 million, 100% expended.

Language in HB 2 authorized certain identified state special revenues accounts eligible for the budget amendment process. The agency increased state special revenue authority from the Hunting Access account (02334) by \$1.8 million to pay for block management contracts. The agency also increased state special revenue authority from the General License account (02409) by \$1.3 million to pay for administrative expenses related to hunting and fishing programs.

Federal Special Revenue; \$8.8 million, 35.0% or \$3.1 million expended.

The federal expenditures were for fisheries programs, enforcement, wildlife management, habitat improvement, public access programs, and parks programs.

## Carryforward

The agency had \$5.5 million in state and federal special revenue or 2.2% of total authority carried forward from FY 2020; all carryforward authority was in the administration division. The carryforward authority consists of \$3.6 million in state special revenue and \$1.9 million in federal revenue. The agency has expended 24.5% or \$1.4 million on personal services and operating expenses.

## Long-Range Building Program

The long-range building program (LRBP) is the largest component of the budget at 47.4% of the agency's authority. The \$119.9 million of LRBP authority supports major maintenance, infrastructure improvements, new construction, acquisition of access to public lands, the Habitat Montana program, and fishing access site acquisition and improvement. Authority for the long-range program, unlike HB 2 authority, is continuing; unexpended authority is re-appropriated for its original purpose until the project is completed.

For more information on long range building projects, see the infrastructure table at:

<https://leg.mt.gov/lfd/budget-tools/>

## Other Bills

Other bills support 2.0% or \$5.0 million of the agency's budget; \$3.4 million or 67.2% of this authority has been expended.

- HB 701 - Marijuana revenues to support non-game wildlife and parks programs, \$1.3 million budgeted, \$971,000 or 74.7% expended
- HB 637 – Generally revise fish, wildlife, and parks laws
  - Purchase and release of pheasants on state lands, \$1.0 million budgeted, \$605,600 or 60.6% expended
  - Federal authority for block management programs, \$350,000 budgeted, 100% expended
- HB 10 – Fish, Wildlife, and Parks automated licensing system, \$2.3 million, of which 60.9% or \$1.4 million was expended

## Statutory Appropriations

Expenditure of statutory appropriations for the agency totaled approximately \$2.0 million in state special revenue and \$283,900 in federal revenue. The Department of Fish, Wildlife, and Parks receives 6.5% of the revenue from the lodging facility use tax for maintenance of state park facilities. Statutory authority for payments in lieu of taxes (PILT), funded with state and federal special revenue, provides payments to counties and other local governments to offset losses in tax revenues due to the presence of substantial acreage of state or federal land in their jurisdictions.

## HB 2 BUDGET MODIFICATIONS

The following chart shows the HB 2 budget as passed by the legislature, including the pay plan, and the HB 2 modified budget for FY 2022. Net modifications to the budget include operating plan changes from one expenditure account to another, program transfers, reorganizations, and agency transfers of authority. The **positive modifications** and **negative modifications** are shown by program, expenditure account, and fund type.

Legislative Budget Compared to Modified Budget - HB 2 Only

Agency Name	June Modified Budget	FYE22 Modified Budget	Net Modifications
<b>Dept. of Fish, Wildlife &amp; Parks</b>	<b>106,946,301</b>	<b>106,946,301</b>	<b>0</b>
ADMINISTRATION	18,945,369	18,537,611	-407,758
COMMUNICATION & EDUCATION DIV	4,792,079	5,170,079	378,000
ENFORCEMENT DIVISION	13,600,384	13,615,712	15,328
FISHERIES DIVISION	22,082,312	22,632,846	550,535
PARKS & OUTDOOR REC DIV	23,410,383	22,943,622	-466,761
TECHNICAL SERVICES DIVISION	8,046,302	8,046,302	0
WILDLIFE DIVISION	16,069,472	16,000,128	-69,344
<b>Total</b>	<b>106,946,301</b>	<b>106,946,301</b>	<b>0</b>

Expenditure Account	June Modified Budget	FYE22 Modified Budget	Net Modifications
61000 Personal Services	58,173,646	60,125,597	1,951,951
62000 Operating Expenses	43,797,266	41,059,388	-2,737,878
63000 Equipment & Intangible Assets	997,938	1,217,694	219,756
66000 Grants	1,509,468	1,620,112	110,644
67000 Benefits & Claims	16,800	17,669	869
68000 Transfers-out	2,423,257	2,025,257	-398,000
69000 Debt Service	27,926	880,584	852,658

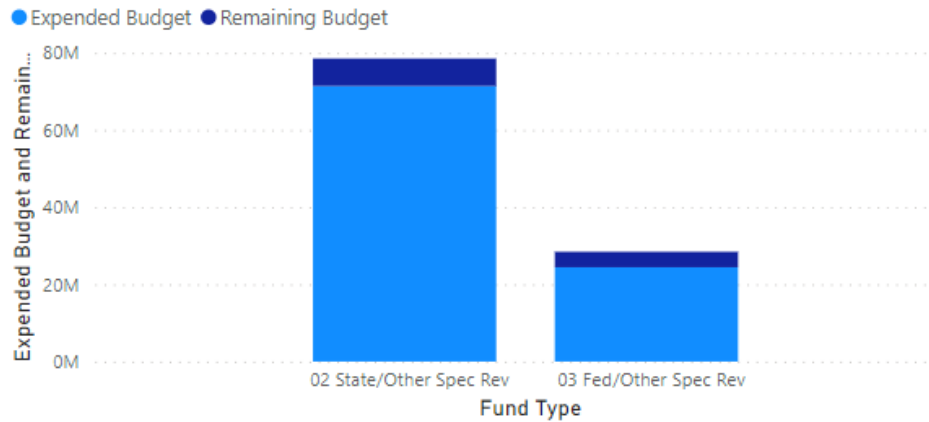
Fund Type	June Modified Budget	FYE22 Modified Budget	Net Modifications
02 State/Other Spec Rev	78,506,442	78,506,442	0
03 Fed/Other Spec Rev	28,439,859	28,439,859	0

Since June, the total agency budget has not changed. The agency moved state special revenue authority totaling \$874,500 from the Administration and Parks & Outdoor Recreation programs to Fisheries and Communications divisions. To balance budget accounts for year end, authority for operating expenses totaling \$2.7 million was moved primarily to personal services.

## HB 2 APPROPRIATION AUTHORITY

The following chart shows the appropriated budget for the agency compared to expenditures for FY 2022.

Expended Budget and Remaining Budget by Fund Type - HB 2 Only



Expenditure Account	Modified Budget	Expended Budget	Percent Expended
Personal Services	60,125,597	57,829,419	96.2%
Operating Expenses	41,059,388	34,009,544	82.8%
Equipment & Intangible Assets	1,217,694	936,865	76.9%
Grants	1,620,112	1,290,693	79.7%
Benefits & Claims	17,669	8,044	45.5%
Transfers-out	2,025,257	892,120	44.0%
Debt Service	880,584	853,885	97.0%
<b>Total</b>	<b>106,946,301</b>	<b>95,820,569</b>	<b>89.6%</b>

Program Name	Modified Budget	Expended Budget	Percent Expended
ADMINISTRATION	18,537,611	18,151,218	97.9%
COMMUNICATION & EDUCATION DIV	5,170,079	4,336,779	83.9%
ENFORCEMENT DIVISION	13,615,712	12,855,020	94.4%
FISHERIES DIVISION	22,632,846	19,367,752	85.6%
PARKS & OUTDOOR REC DIV	22,943,622	20,610,163	89.8%
TECHNICAL SERVICES DIVISION	8,046,302	7,031,855	87.4%
WILDLIFE DIVISION	16,000,128	13,467,784	84.2%
<b>Total</b>	<b>106,946,301</b>	<b>95,820,569</b>	<b>89.6%</b>

### Personal Services

The agency was budgeted \$60.1 million in personal services to fund 756.89 FTE. The agency has expended 92.6% of that appropriation through fiscal year end. By comparison, in the three previous biennia, expenditure rates for personal services have averaged 98.4%.

### Operations

The agency expended 82.8% of the \$41.1 million budgeted for operations for the year, which compares to an average expenditure rate of 84.4% over the previous three biennia.

### Grants

The agency expended \$1.3 million or 79.7% of the \$1.6 million budgeted for grants.

State special revenue grant expenditures totaling \$900,500 for the following:

- Snowmobile clubs for trail maintenance and operation: \$462,100
- Shooting ranges: \$280,500
- Wildlife projects: \$90,400
- Fisheries: \$46,200
- Other grants of state special revenue totaled \$21,300

Federal grant expenditures totaled \$390,200 for the following:

- Hungry Horse State Forest project: \$163,200
- Migratory songbirds grazing: \$63,400
- Wildlife Investigations: \$59,300
- Libby Dam Mitigation: \$40,000
- Moose Evaluation: \$28,500
- Grazing System Evaluation: \$15,300
- Other federal grants: \$20,500

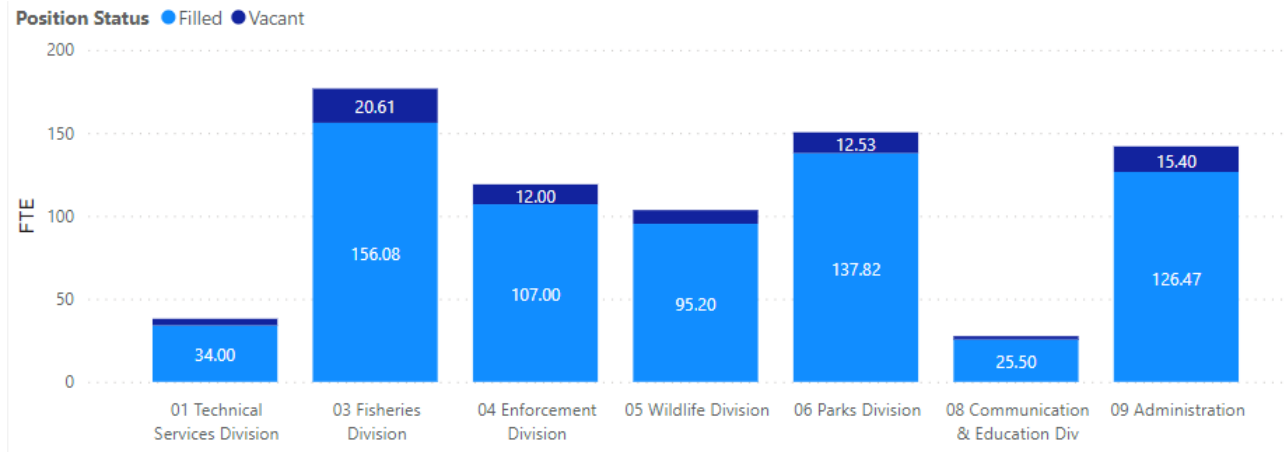
### Transfers

The agency expended 44.0% or \$892,100 of the budget for transfers.

- Transfers to the Department of Natural Resources for sage grouse programs: \$441,200
- Wildlife surveys: \$99,300
- Tech services: \$69,300
- Department of Military Affairs search and rescue operations: \$51,700
- Department of Transportation radio dispatch services: \$28,000
- Operation and maintenance at Painted Rocks State Park: \$18,200
- Other transfers: \$20,600

## Personal Services

The following chart shows the filled and vacant FTE within the agency at fiscal year end.



### Total FTE

The Department of Fish, Wildlife and Parks has 756.89 FTE funded in HB 2. Each division is staffed as follows:

- Technical services division – 38.00 FTE
- Fisheries division – 191.53 FTE
- Enforcement division – 119.50 FTE
- Wildlife division – 105.35 FTE
- Parks and recreation division – 148.48 FTE
- Communication and education division – 27.50 FTE
- Administration division – 126.53 FTE

### Utilization Rate

Of the total hours available, the agency has utilized 96.0%. Programs with the highest utilization rates occurred in the parks and wildlife divisions with rates close to 100.0%. The lowest utilization rate occurred in the enforcement and communications division with a combined rate of 92.6%.

### Vacancies

Vacant positions decreased by 22.64 FTE since June to 63.19 FTE. The amount of time positions have remained vacant range from a few days to as long as three years. On average positions are open for six months before they are filled. The agency is struggling to hire in the current job market. The agency typically post jobs for 30 to 45 days. A few positions requiring technical training and skills have received fewer than three, and in some cases, no applications.

The table on the following page provides detail on vacancies as of June.

**Department of Fish, Wildlife, and Parks  
Vacancies Fiscal Year End 2022**

<b>Administration</b>	<b>FTE</b>	<b>Months Vacant</b>	<b>Years Vacant</b>	<b>Fisheries Division</b>	<b>FTE</b>	<b>Months Vacant</b>	<b>Years Vacant</b>
Game Warden 1	1.00	3.0	0.2	Fisheries Special Project Bio	1.00	3.0	0.3
Accountant 1	1.00	3.0	0.2	Fisheries Management Biologist	1.00	6.7	0.6
Administrative Specialist 1	1.00	3.0	0.2	Fisheries Management Biologist	1.00	8.4	0.7
Construction Manager	1.00	3.0	0.2	Fisheries Technician 5	1.00	1.6	0.1
Project Mgmt and MEPA Spec	1.00	4.1	0.3	Biometrician	1.00	13.0	1.1
Parks Administrative Lead	1.00	3.7	0.3	AIS Area Supervisor	1.00	0.5	0.0
Front Desk Admin Assistant	1.00	0.2	0.0	Fisheries Technician 4	1.00	7.9	0.7
Front Desk Admin Assistant	0.50	0.0	0.0	Fisheries Technician 3	0.50	6.5	0.5
Budget Analyst 2	0.50	7.1	0.6	Fisheries Technician 4	0.60	0.5	0.0
Lawyer	1.00	6.0	0.5	Fisheries Technician 4	0.15	3.0	0.2
Human Resources Generalist 2	0.50	3.7	0.3	Fisheries Technician 3	0.40	3.0	0.2
License Permit Technician 1	1.00	0.5	0.0	AIS Site Lead Worker	0.10	10.9	0.9
Fleet Automotive Tech	0.90	16.5	1.4	AIS Site Lead Worker	0.66	4.2	0.3
Real Property Agent 1	1.00	2.0	0.2	AIS Inspectors	0.25	5.6	0.5
Conservation Easement Steward	1.00	3.7	0.3	AIS Watercraft Inspector	0.22	9.7	0.8
Aircraft Pilot	1.00	13.0	1.1	Fisheries Technician 3	0.10	1.0	0.1
Comment Coordinator	1.00	6.8	0.6	<b>Division Total <sup>1</sup></b>	<b>9.98</b>	<b>5.4</b>	<b>0.4</b>
<b>Division Total <sup>1</sup></b>	<b>15.40</b>	<b>4.7</b>	<b>0.4</b>				
				<b>Parks Division</b>	<b>FTE</b>	<b>Months Vacant</b>	<b>Years Vacant</b>
<b>Communication &amp; Education Div</b>	<b>FTE</b>	<b>Months Vacant</b>	<b>Years Vacant</b>	Recreation Manager	1.00	6.0	0.5
Communication & Outreach Coord	1.00	4.8	0.4	FAS Program Officer	1.00	1.9	0.2
Public Relations Specialist	1.00	11.2	1.8	Recreation Manager	1.00	1.7	0.1
<b>Division Total <sup>1</sup></b>	<b>2.00</b>	<b>8.0</b>	<b>0.7</b>	Recreation Ranger	0.52	11.1	0.9
				Recreation Ranger	0.50	1.0	0.1
<b>Enforcement Division</b>	<b>FTE</b>	<b>Months Vacant</b>	<b>Years Vacant</b>	Stewardship Dev Program Mgr	1.00	14.9	1.2
Game Warden 1	1.00	3.0	0.2	Maintenance Worker 1	0.50	9.2	0.8
Game Warden	1.00	1.0	0.1	Maintenance Worker 1	0.50	0.0	0.0
Game Warden	1.00	7.0	0.6	Maintenance Worker 1	0.25	3.2	0.3
Game Warden Sergeant	1.00	0.7	0.1	Wildlife Technician 3	0.07	11.5	1.0
Game Warden	1.00	0.1	0.0	Maintenance Worker 1	0.50	1.4	0.1
Game Warden	1.00	0.9	0.1	Maintenance Worker 1	0.44	40.0	3.3
Game Warden	1.00	13.8	1.2	Recreation Ranger	0.35	11.1	0.9
Game Warden	1.00	7.0	0.6	Recreation Site Technician	0.24	3.2	0.3
Game Warden Sergeant	1.00	10.6	0.9	Recreation Ranger	0.28	1.2	0.1
Assistant Chief	1.00	0.6	0.1	Recreation Ranger	0.50	0.9	0.1
SIU Captain	1.00	3.7	0.3	Maintenance Worker 1	0.70	2.4	0.2
License Fraud Coord/Office Mgr	1.00	1.0	0.1	Groundskeeper	0.37	1.0	0.1
<b>Division Total <sup>1</sup></b>	<b>12.00</b>	<b>4.1</b>	<b>0.3</b>	Recreation Ranger	0.45	2.4	0.2
				Groundskeeper	0.20	12.0	1.0
<b>Wildlife Division</b>	<b>FTE</b>	<b>Months Vacant</b>	<b>Years Vacant</b>	Maintenance Worker 1	0.45	21.2	1.8
Black Bear Monitoring Bio	1.00	3.0	0.2	Recreation Site Technician	0.33	9.2	0.8
Wildlife Management Biologist	1.00	1.8	0.2	Recreation Site Technician	0.15	12.0	1.0
Wildlife Management Biologist	1.00	6.7	0.6	Special Projects Assistant	0.23	17.3	1.4
Wildlife Management Specialist	1.00	5.9	0.5	<b>Division Total <sup>1</sup></b>	<b>11.53</b>	<b>7.3</b>	<b>0.6</b>
Biologist	1.00	13.0	1.1				
Wildlife Management Biologist	1.00	13.0	1.1	<b>Technical Services Division</b>	<b>FTE</b>	<b>Months Vacant</b>	<b>Years Vacant</b>
Wildlife Technician 4	1.00	1.7	0.1	DevOps Bureau Chief	1.00	19.7	1.6
Wildlife Research Biologist	1.00	2.1	0.2	Database Analyst	1.00	1.2	0.1
Wildlife Technician 3	0.18	2.6	0.2	GIS Technician	1.00	7.0	0.6
Wildlife Technician 3	0.10	2.3	0.2	GIS Technician	1.00	2.3	0.2
<b>Division Total <sup>1</sup></b>	<b>8.28</b>	<b>5.8</b>	<b>0.5</b>	<b>Division Total <sup>1</sup></b>	<b>4.00</b>	<b>7.5</b>	<b>0.6</b>
				<b>Agency Total</b>	<b>63.19</b>	<b>5.6</b>	<b>0.5</b>

<sup>1</sup> Division Totals for months and days vacant are weighted averages

### ***Turnover and payroll adjustments***

In FY 2022, 195 employees have left the agency, which includes 138 employees who have left state employment; 36 have retired; and 21 employees transferred to a different agency.

The agency made 805 adjustments for pay. Combined, all pay adjustments increase the annual personnel costs by about \$2.2 million or about 3.7% of the personal services budget.

- Market Adjustment – 493
- Longevity – 238
- Career Ladder Adjustment – 50
- Correct Inaccurate – 12
- Move to Entry of Wage Range – 5
- Statutory Appropriations Adjustment – 2
- Reclassification - 2
- Exempt & Appointed Employee Adjustment – 1
- Retention Adjustment – 1
- Supervisory Adjustment - 1

### **OTHER ISSUES**

#### **Information Technology Projects**

##### ExploreMT

The 2019 Legislature approved HB 10 (Long-Range Information Technology), which appropriated \$2.5 million in state special revenue and \$7.5 million in federal revenue to develop a new automated licensing system to replace the current system that has been in place for 20 years.

The project is in the early developmental stage and has expended \$972,500 in federal special revenue and a small amount of state special revenue in FY 2022. The project is expected to be completed by December of 2023.

#### **Status of Line Itemed Decision Packages**

The table below summarizes the agencies expenditures against legislative appropriations for decision packages that appear as a line item in HB 2. A detailed discussion of each decision package is provided below.

<b>The Department of Fish Wildlife and Parks</b>				
Legislative Appropriation and Expenditures FY 2022				
<b><u>Decision Package</u></b>	<b><u>Legislative Appropriation</u></b>	<b><u>Budgeted</u></b>	<b><u>Expended</u></b>	<b><u>Percent Expended</u></b>
DP 304 - Technology Modernization Purchase and Maintenance (Restricted/One-Time-Only)	\$600,000	\$600,000	\$600,000	100.0%
DP 307 - Fishing and Water Access Sites (Restricted/Biennial/One-Time-Only)	200,000	200,000	-	0.0%
DP 308 - Fishing Access Weed Control & Riparian Habitat (Restricted/Biennial/One-Time-Only)	150,000	150,000	5,120	3.4%
DP 3061 - Statewide Fisheries Management Study (One-Time-Only)	70,000	70,000	-	0.0%
DP 520 - Wolf collaring SW Montana (Restricted/Biennial/One-Time-Only)	25,000	50,000	39,885	159.5%
DP 608 - Statewide Parks Operation Increase (One-Time-Only)	200,000	200,000	199,580	99.8%
DP 618 - Smith River Corridor Enhancement (Biennial)	200,000	200,000	-	0.0%
DP 621 - Snowmobile Trail Groomers - (Biennial)	300,000	300,000	276,525	92.2%
DP 602 - Milltown State Park (Restricted)	126,407	126,407	4,274	3.4%
DP 632 - Lake Frances Floating Dock (Restricted/Biennial/One-Time-Only)	25,000	25,000	-	0.0%
DP 920 - Public Access Land Agree (REST/Biennial)	500,000	500,000	314,438	62.9%
<b>Total of HB 2 Line Itemed Decision Packages</b>	<b>\$2,396,407</b>	<b>\$2,421,407</b>	<b>\$1,439,822</b>	<b>60.1%</b>



DP 304 - Technology Modernization Purchase and Maintenance (Restricted/OTO)

FY 2022 - \$600,000 State Special Revenue

FY 2023 - \$145,000 State Special Revenue

The legislature approved an increase in appropriations from the state special revenue general license account for the purchase and ongoing maintenance of a facilities management system. The proposal would cover:

- Purchase of a facilities management system: \$600,000
- Facilities management system annual maintenance: \$100,000
- Annual vender support: \$45,000

The agency has expended 100.0% of the FY 2022 appropriation.

DP 307 - Fishing and Water Access Sites (RST/BIEN/OTO)

FY 2022 - \$200,000 State Special Revenue

FY 2023 - \$200,000 State Special Revenue

The legislature approved a one-time-only increase in appropriation of state special revenue to address increases in recreational use of fishing and water access sites. It is the intention of the legislature that the agency will use funds to maximize federal matching funds wherever possible. The agency made no expenditures on this authority. Designated as biennial, the entire authority is available in FY 2023.

DP 308 - Fishing Access Weed Control & Riparian Habitat (RST/BIEN/OTO)

FY 2022 - \$150,000 State Special Revenue

FY 2023 - \$150,000 State Special Revenue

The legislature approved a one-time-only increase in appropriation of state special revenue to improve riparian habitat and increase weed control for at least five fishing access sites. It is the intention of the legislature that the agency will use funds to maximize federal matching funds wherever possible.

The agency has expended \$5,120 against this authority in FY 2022. Designated as biennial, the unexpended authority from FY 2022 is available in FY 2023.

DP 3061 - Statewide Fisheries Management Study (OTO)

FY 2022 - \$70,000 State Special Revenue

The legislature approved a one-time-only appropriation of state special revenue to support a study to evaluate the risks of fish movement within the state.

The agency made no expenditures against this authority.

DP 520 - Wolf collaring SW Montana (RST/BIEN/OTO)

FY 2022 - \$25,000 State Special Revenue

FY 2023 - \$25,000 State Special Revenue

The legislature approved state special revenue to fund the collaring of three wolves in southwestern Montana. The agency has budgeted \$50,000 of this appropriation in FY 2022 and expended \$39,885. Designated as biennial, the unexpended authority is available in FY 2023

HB 2 has the following language related to this decision package: "Fish, Wildlife, and Parks will report to the Environmental Quality Council by the first day of December of each year of the 2023 Biennium on actual number of wolfs collared in South Western Montana."

DP 608 - Statewide Parks Operation Increase (OTO)

FY 2022 - \$200,000 State Special Revenue

FY 2023 - \$200,000 State Special Revenue

The legislature approved a one-time-only increase in an appropriation for operating expenditures to address increases in park visits and the extended park season, which is funded from miscellaneous fees for parks services and motorboat fuel taxes.

For FY 2022, the agency has expended 99.8% or \$199,600 of this authority. Expenditures were made at 35 of the 50 state parks across the state; the largest expenditures include:

- Flathead Lake State Park \$45,000
- Lewis and Clark Caverns \$24,400
- Bannack State Park \$15,800
- Missouri Headwaters State Park \$10,900
- Makoshika State Park \$10,200
- Loan Pine State Park \$ 9,600
- Cooney State Park \$ 8,400
- Travelers Rest \$ 8,300
- Tongue River State Park \$ 8,300
- Logan State Park \$ 7,000
- Hell Creek \$ 6,600
- Pictograph Cave State Park \$ 5,200
- Chief Plenty Coups \$ 5,100
- Placid Lake \$ 5,000
- Other 21 State Parks \$29,800

DP 618 - Smith River Corridor Enhancement (BIEN)

FY 2022 - \$200,000 State Special Revenue

FY 2023 - \$200,000 State Special Revenue

The legislature approved an increase in appropriation for the biennium in operational expenses for the Smith River corridor and funds the appropriation from float fees, outfitter fees and other permit fees on the Smith River. The agency did not use this authority in FY 2022; designated as biennial, the unexpended authority is available in FY 2023.

DP 621 - Snowmobile Trail Groomers - (BIEN)

FY 2022 - \$300,000 State Special Revenue

FY 2023 - \$300,000 State Special Revenue

The legislature approved an increase of \$300,000 per year in operating expense for grooming snowmobile trails and funds the appropriation from snowmobile fuel taxes.

This decision package renews the appropriation of the 2019 Legislature and increases funding by \$180,000 over the biennium. In FY 2022, the agency has expended 92.2% or \$276,500 of this appropriation.

DP 602 - Milltown State Park (RST)

FY 2022 - \$126,407 State Special Revenue

FY 2023 - \$126,483 State Special Revenue

The legislature approved an increase in state special revenue appropriation for the operation of the Milltown State Park. Initial funding for the park is a grant from the Natural Resource Damage Program (NRDP), which will expire in FY 2021. This appropriation is restricted to the hiring of contractors and not for the funding of modified FTE. In FY 2022, the agency expended \$4,300 of this appropriation.

DP 632 - Lake Frances Floating Dock (RST/BIEN/OTO)

FY 2022 - \$25,000 State Special Revenue

FY 2023 - \$25,000 State Special Revenue

The legislature approved a one-time-only appropriation of state special revenue for the installation of a floating roll-in dock at Lake Frances. In FY 2022, the agency did not expend against this appropriation. Designated as biennial, the unexpended authority is available in FY 2023.

DP 920 - Public Access Land Agree (REST/BIEN)

FY 2022 - \$500,000 State Special Revenue

FY 2023 - \$500,000 State Special Revenue

The legislature approved an appropriation from the general license account to support the Public Lands Access Program. In FY 2022, the agency has expended 62.9% or \$314,400 of this appropriation. Designated as biennial, the unexpended authority is available in FY 2023.