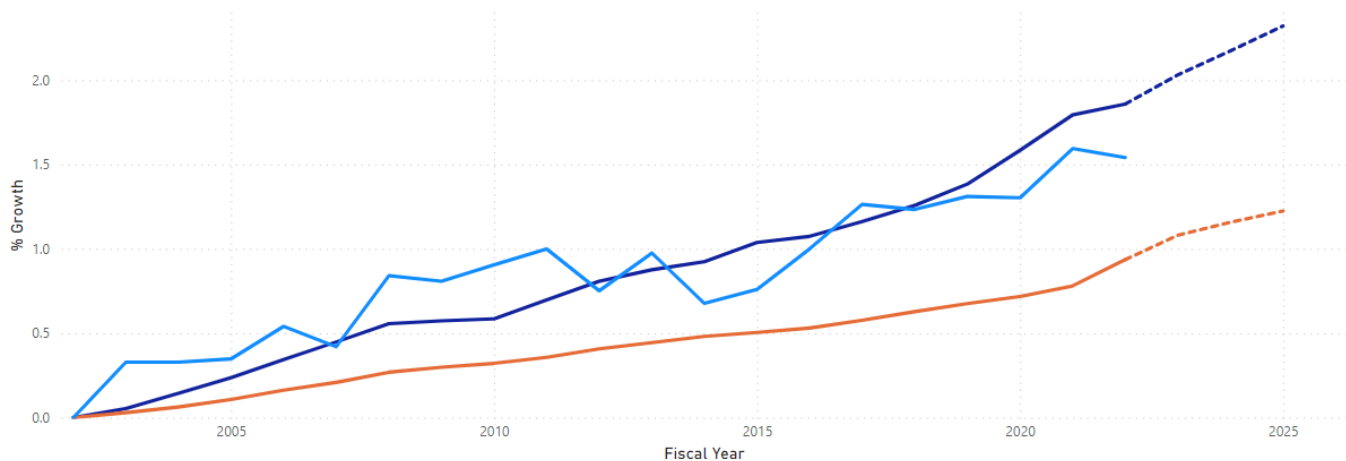


Department of Fish, Wildlife and Parks

This report includes a series of charts that compare expenditure growth to the growth in the economy and growth in inflation adjusted for population. Montana statute, 17-8-106, MCA, recommends using growth in personal income for comparison purposes. Personal income is a measure for growth in the economy. Comparing growth allows financial planners to consider past and future demands in services or changes in revenues.

The chart shows the growth in state resource expenditures compared to the growth in personal income and growth in inflation.

● MT Personal Income Growth ● CPI Adjusted for Population ● State Resources Growth



Historically, the Department of Fish, Wildlife and Parks is funded with state special revenue, and federal special revenue. From time to time the agency has been appropriated small amounts of general fund authorized through HB 2 and other legislation for aquatic invasive species (AIS) response, accounting for less than a half a percent of total expenditures.

Appropriation

Over the last five biennia, about 70.0% of funding for the agency is appropriated through HB 2 and 20.0% is through the long-range building plan. The agency has authority to amend the budget for federal grants, these amendments account for about 4.0% of the agency budget and statutorily appropriated funding accounts for about 2.0%. Various other sources provide the remaining 4.0% of the agency appropriation.

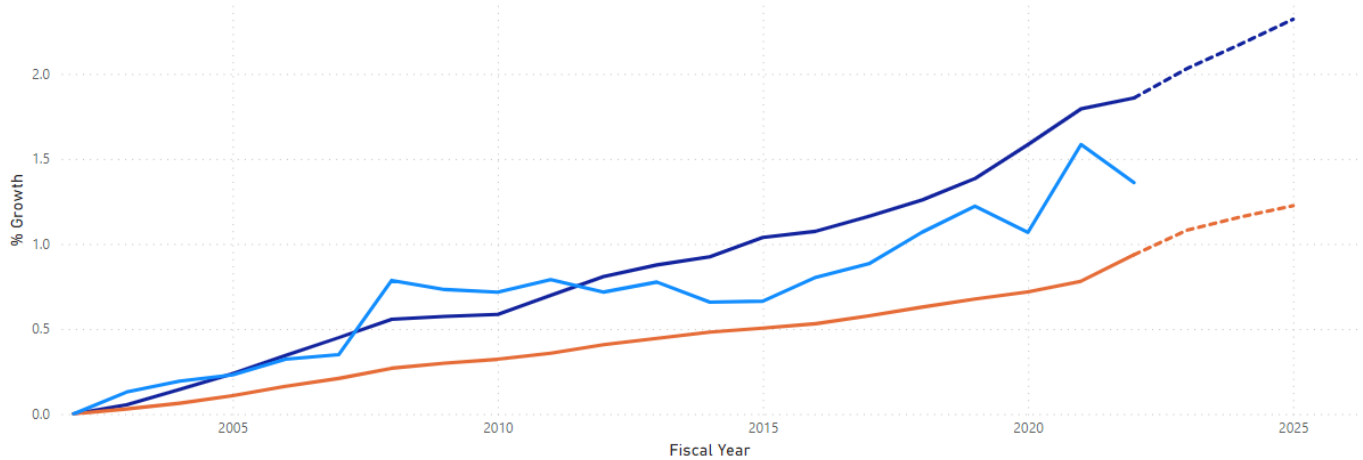
Growth

State resource expenditures has grown at an annual rate of 5.2% over the period covered by the chart, personal income growth was 5.4% and inflation adjusted for population has grown at 3.4%. The fastest growing source of funding has been from federal sources. Federal expenditures have grown from \$15.2 million in FY 2002 to \$50.9 million in FY 2022, an annual growth rate of 6.2%.

State Special Funds Only

The chart shows the growth in state resource expenditures compared to the growth in personal income and growth in inflation.

● MT Personal Income Growth ● CPI Adjusted for Population ● State Resources Growth



State Special Revenue

Annual growth in state special revenue during the period was 4.8% compared to an annual rate of inflation of 3.4% per year over the period. Most expenditures from state sources are appropriated through HB 2. Increases in total expenditures for FY 2020 and 2021 are due to appropriations for the Big Arm State Park Easement (HB 695) of \$12.0 million and other long-range projects mostly for Habitat Montana projects, and capital projects within the Parks Division. Increases in expenditures starting in FY 2008 through FY 2013 were authorized in the long-range building program. Statutory appropriations include expenditures from the accommodation tax, fishing access sites (FAS) maintenance, and payment in lieu of taxes (PILT) and tax equivalency payments.

Federal Special Revenue

The main source of federal funding is from taxes on the sale of hunting and fishing equipment, and ammunition for hunting and sport shooters. In recent years, federal funds have grown from 30.3% to 34.4% of total expenditures. Federal funds for capital outlays is the largest component of this growth. This source of funding has grown from \$109,000 in FY 2012 to \$10.7 million in FY 2022.

Capital Funds

HB 4 of the 2007 special session, authorized expenditures for access Montana projects. Expenditures were between FY 2009 and FY 2015.

General fund (not shown on the chart above)

Appropriations for general funds are rare, accounting for less than a half a percent of the total authority. In recent years appropriations have been for AIS detection and response and have been appropriated as one-time-only (OTO).