

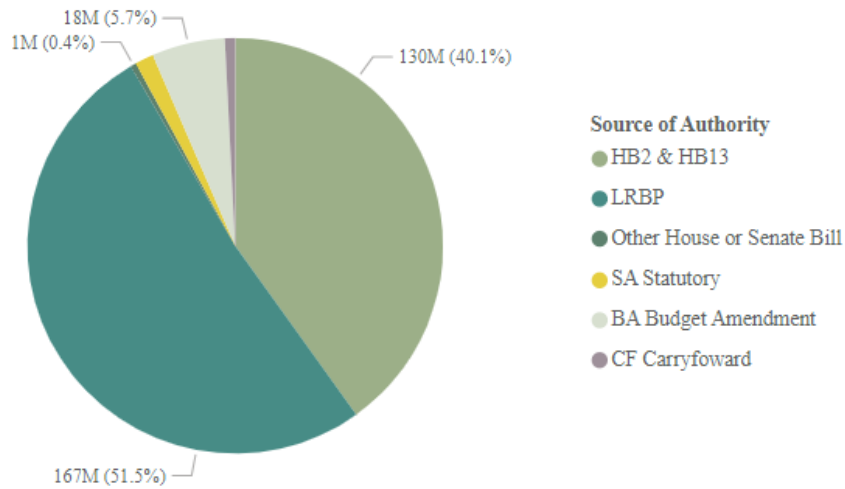
DEPARTMENT OF FISH, WILDLIFE, AND PARKS

FY 2024 Financial Report

TOTAL APPROPRIATION AUTHORITY

The total appropriation authority for the Department of Fish, Wildlife, and Parks is shown in the pie chart below. HB 2 and HB 13 provide 40.1% 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	Modified Budget	Expended Budget	% Expended
HB2 & HB13	129,664,832	121,259,575	93.5%
BA Budget Amendment	18,417,439	4,641,350	25.2%
CF Carryforward	2,577,575	1,946,140	75.5%
LRBP	166,564,765	19,619,262	11.8%
Other House or Senate Bill	1,399,993	743,333	53.1%
SA Statutory	4,692,332	4,469,928	95.3%
Total	323,316,936	152,679,589	47.2%

Long Range Building and Planning

Long range building and planning (LRBP) accounts for slightly more than half of the authority for the Department of Fish, Wildlife, and Parks. The agency has budgeted \$93.8 million in state special revenue, \$72.6 million in federal revenue, and \$143,300 in capital projects funds. Programs funded in this way include:

- Upland Game Bird Program
- Wildlife Management Area Maintenance and Habitat Protection Program
- Migratory Bird and Wetland Protection Program
- Future Fisheries Program
- Hatcheries Major Maintenance Program

- Fish Connectivity, Passage and Habitat Program
- Statewide Administration Major Maintenance
- Statewide Signage and Wayfinding System Upgrade
- Erosion Control
- Community Ponds
- Shooting Range Development
- Public Outdoor Recreation Grant Programs
- Public Access Land Agreement Access Program

A detailed description of the agencies LRBP can be found at following links:

[Long Range Building Program Fiscal Report, Section F](#)

[Interactive LRBP map tool that lists the projects by bill and program](#)

Budget Amendments

Statute allows agencies to amend the budget to access additional federal revenues (17-7-402(1)(a)(i), MCA). Budget amendment authority is increased slightly since last reported in June, total authority is \$18.2 million.

The total budget amendments for the year are summarized in the table below.

Department of Fish, Wildlife, and Parks Budget Amendment Authority			
Fiscal Year End 2024			
Federal Grants	Budgeted	Expended	% Expended
Wildlife enhancement grants	6,087,636	2,234,720	36.7%
Wildlife Programs Operating Expense	5,597,792	1,464,438	26.2%
Wildlife Programs Personal Services Expense	3,152,683	618,047	19.6%
Wildlife Programs Capital Outlay and Equipment	311,815	7,066	2.3%
Trout Fisheries Evaluation	2,540,358	23,069	0.9%
Administration, Parks, and Enforcement	290,354	134,270	46.2%
Fish Habitat Planning	224,813	-	0.0%
Aquatic Invasive Species Education	111,500	89,681	80.4%
Upper Missouri Pallid Sturgeon	100,488	70,059	69.7%
Total Federal Budget Amendments	18,417,439	4,641,350	25.2%

Statutory

Expenditure of statutory appropriations for the agency totaled approximately \$4.3 million in state special revenue and \$362,700 in federal revenue.

The Department of Fish, Wildlife, and Parks receives 6.5% of the revenue from the lodging facility use tax which is statutorily appropriated 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.

Carry Forward

After each fiscal year, 30% of the unexpended and unencumbered HB 2 appropriations from the prior fiscal year for personal services, operating expenses, and equipment, may be re-appropriated in the two fiscal years following (17-7-304(4)(a), MCA).

The agency carried forward \$2.6 million in special revenue from previous fiscal years, comprising \$1.1 million in state special revenue and \$1.5 million in federal revenue. This carryforward authority represents 0.8% of the agency's total budget authority and is allocated entirely to the administration division.

In FY 2024, the agency has spent \$1.9 million, or 75.9% of the total carryforward authority. All expenditures were made from authority carried forward from FY 2022, which will expire at the end of FY 2024.

The remaining carryforward authority from FY 2023 remains available for use until the end of FY 2025.

Other Bills

Other bills approved by the legislature include HB 521, HB 5, and HB 10 which support 0.4% or \$1.4 million of the agency's budget.

HB 521 altered the licensing obligation for individuals utilizing state lands for recreational activities excluding hunting or fishing. Previously, those engaging in such activities needed to acquire a state lands recreational use permit. However, HB 521 has substituted this requirement with the requirement to obtain a conservation license, which is obtainable through the FWP licensing system. Additionally, HB 521 allocates \$670,000 annually to the FWP throughout the 2025 biennium to reimburse the Department of Natural Resources for the recreational utilization of state lands.

HB 5 Operation and Maintenance for new facilities. If construction of a new facility requires an immediate or future increase in state funding for operations and maintenance, the legislature may not authorize the new facility unless it also appropriates funds for the increase for the operations and maintenance of the new facility. HB 5 includes state special revenue appropriations for maintenance and operations of the following:

- Havre Area Office - \$26,300
- Beartooth Wildlife Management Area Facilities Upgrade - \$80,000
- Agency Staff Housing - \$225,000
- Central Services Site Upgrades - \$128,800
- Miles City Train Depot Operations and Maintenance - \$73,000

HB 10 funds long range state information technology and infrastructure projects.

The table on the following page summarizes funding and expenditures for authority under other bills.

Department of Fish, Wildlife, and Parks
Appropriation Through Other House or Senate Bills

<u>State Special Revenue</u>	<u>Fund</u>	<u>Budgeted</u>	<u>Expended</u>	<u>% Expended</u>
HB 521 Revising laws related to conservation licenses on state lands	General License Account	\$670,000	\$670,000	100.0%
HB 5 Operation and Maintenance	General License Account	460,023	6,693	1.5%
HB 5 Operation and Maintenance	State Parks Miscellaneous	73,000	-	0.0%
HB 10 Long-range information technology financings and appropriations	General License Account	51,413	16,660	32.4%
	Total State Special	\$1,254,436	\$693,353	55.3%
<u>Federal Special Revenue</u>	<u>Fund</u>	<u>Budgeted</u>	<u>Expended</u>	<u>% Expended</u>
HB 10 Long-range information technology financings and appropriations	Pittman-Robertson Wildlife Restoration Act	145,557	49,980	34.3%
	Total Federal Special	\$145,557	\$49,980	34.3%
Total Other House and Senate Bills	Total Funding	\$1,399,993	\$743,333	53.1%

Non-budgeted Proprietary Fund Authority

Non-budgeted proprietary revenues were budgeted at \$21.2 million for FY 2024. The executive must report on all enterprise funds and internal service funds, and the legislature approves a maximum rate that programs funded with internal service funds can charge for their services.

Internal service funds are used to account for operations that provide goods or services to other agencies or programs of state government on a cost-reimbursement basis. Enterprise funds are used to account for operations that generate revenue by providing goods or services to the public for a fee.

The agency budgeted \$21.2 million in proprietary revenues as follows:

Internal Services - \$20.6 million budgeted revenues

- Fleet Equipment - \$9.4 million budgeted revenues, \$9.2 million expended,
- Maintenance – \$8.0 million budgeted revenues, \$7.1 million expended,
- Aircraft - \$3.1 million budgeted revenues, \$2.8 million expended,
- Warehouse Inventory - \$104,100 budgeted revenues, unexpended.

Note: The agency no longer operates this program. It is anticipated that the agency will adjust the 2027 biennium budget request to reflect this.

Enterprise Funds - \$539,300 budgeted revenues

- Montana Fish Wildlife and Parks Visitor – \$539,300 budgeted revenues, \$496,600 expended.

HB2BUDGET 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 fiscal year 2024. 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	HB 2 Budget	Modified Budget	Net Modifications
Dept. of Fish, Wildlife & Parks	129,664,832	129,664,832	0
01 TECHNICAL SERVICES DIVISION	8,709,721	8,709,721	0
03 FISHERIES DIVISION	23,747,065	23,747,065	0
04 ENFORCEMENT DIVISION	15,175,589	15,025,589	-150,000
05 WILDLIFE DIVISION	20,404,473	21,004,473	600,000
06 PARKS & OUTDOOR REC DIV	32,368,042	31,918,042	-450,000
08 COMMUNICATION & EDUCATION DIV	5,401,396	5,351,396	-50,000
09 ADMINISTRATION	23,858,545	23,908,545	50,000
Total	129,664,832	129,664,832	0

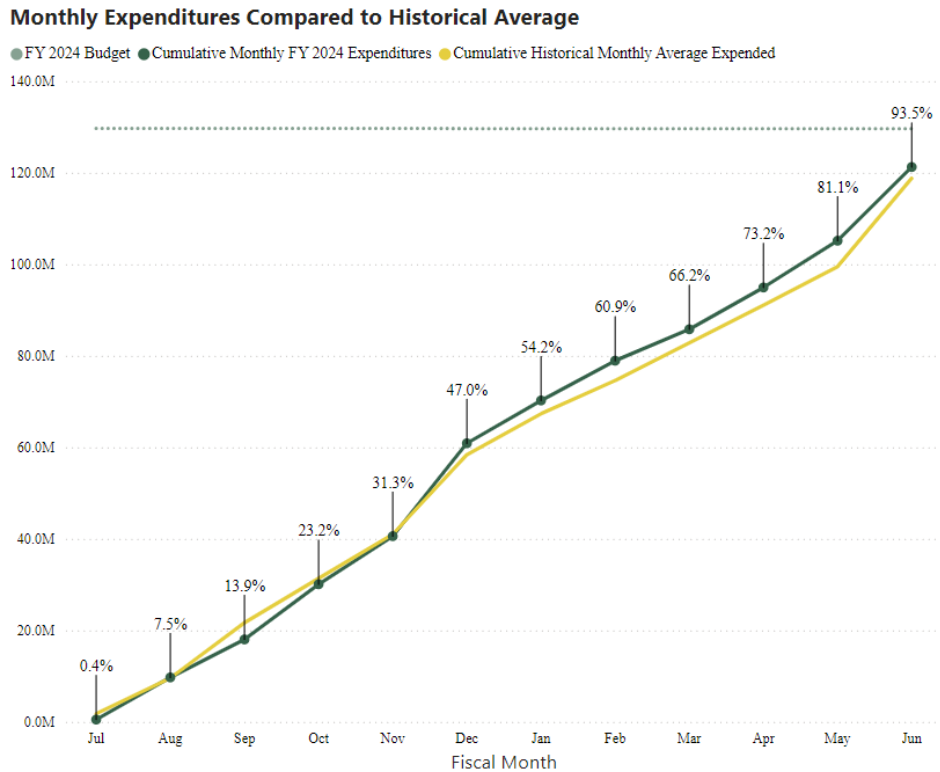
Expenditure Type	HB 2 Budget	Modified Budget	Net Modifications
61000 Personal Services	60,108,258	65,281,993	5,173,735
62000 Operating Expenses	62,771,434	57,978,331	-4,793,103
63000 Equipment & Intangible Assets	1,270,054	1,674,254	404,200
66000 Grants	1,760,678	1,793,379	32,701
67000 Benefits & Claims	18,800	27,501	8,701
68000 Transfers-out	3,094,265	2,222,856	-871,409
69000 Debt Service	641,343	686,518	45,175
Total	129,664,832	129,664,832	0

Fund Type	HB 2 Budget	Modified Budget	Net Modifications
02 State/Other Spec Rev	95,983,375	95,983,375	0
03 Fed/Other Spec Rev	33,681,457	33,681,457	0
Total	129,664,832	129,664,832	0

The agency made several budget modifications while keeping the overall budget unchanged. A total of \$5.7 million was reclassified from operating expenses and transfers, with most of this amount redirected to personal services. Additionally, program transfers resulted in the movement of \$600,000, primarily from the Enforcement Division and the Parks and Outdoor Recreation Division to the Wildlife Division. Another \$50,000 was allocated from the Communications Division to the Administration Division.

HB2 APPROPRIATION AUTHORITY

The following chart shows the appropriated budget for the agency compared to expenditures for fiscal year 2024 compared to expenditure rates over the previous five years for the same time periods.



The following table summarizes expenditures by program, expenditure type, and funding source.

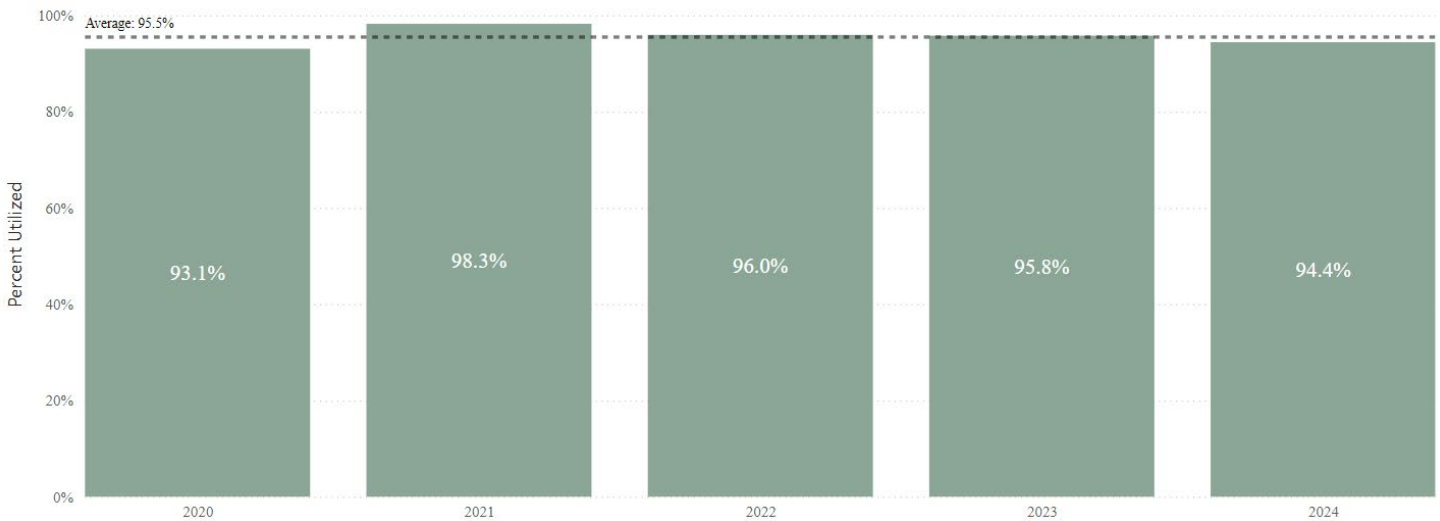
Department of Fish, Wildlife, and Parks Expenditures Fiscal Year 2024				
Program Name	Modified Budget	Expended Budget	Percent Expended	
			FY 2024	Last 5 Years
Technical Services	\$8,709,721	\$7,641,105	87.7%	93.6%
Fisheries	23,747,065	22,177,199	93.4%	91.9%
Enforcement	15,025,589	14,013,216	93.3%	95.4%
Wildlife	21,004,473	20,571,786	97.9%	84.4%
Parks & Outdoor Recreation	31,918,042	28,864,090	90.4%	93.0%
Communications & Education	5,351,396	5,101,124	95.3%	89.2%
Administration	23,908,545	22,891,056	95.7%	96.1%
Total	\$129,664,832	\$121,259,575	93.5%	91.6%
Accounting Classification	Modified Budget	Expended Budget	Percent Expended	
			FY 2024	Last 5 Years
Personal Services	\$65,281,993	\$63,838,731	97.8%	98.2%
Operating Expenses	57,978,331	52,562,767	90.7%	83.9%
Equipment & Intangible Assets	1,674,254	1,303,891	77.9%	74.7%
Grants	1,793,379	1,752,985	97.7%	70.5%
Benefits & Claims	27,501	19,500	70.9%	56.6%
Transfers-out	2,222,856	1,147,233	51.6%	62.2%
Debt Service	686,518	634,469	92.4%	96.8%
Total	\$129,664,832	\$121,259,575	93.5%	91.6%
Funding Source	Modified Budget	Expended Budget	Percent Expended	
			FY 2024	Last 5 Years
State Special Revenue	\$95,983,375	\$88,527,573	92.2%	92.9%
Federal Special Revenue	33,681,457	32,732,002	97.2%	88.2%
Total	\$129,664,832	\$121,259,575	93.5%	91.6%

The Department of Fish, Wildlife, and Parks utilized 93.5% of its \$129.7 million HB 2 modified budget for fiscal year 2024, expenditures were \$2.5 million higher than would be expected based on the previous five-year average of 91.6%. Together, personal services and operating expenses constituted 95.1% of the total budget. While personal services expenditure rates were marginally lower than historical averages, operating expenditure rates exceeded historical averages by 6.8%. The increased expenditures compared to the previous five years were primarily funded through federal revenues, which were expended at a rate 9.0% higher than historical averages. In contrast, state special revenue was expended at a rate approximately 0.7% lower than historical averages.

Personal Services

Appropriations for personal services in the Department of Fish, Wildlife, and Parks total \$65.3 million and are 97.8% expended for fiscal year 2024. The department has 711.91 HB 2 FTE and 91.0% of these positions were filled at the close of FY 2024, compared to 89.4% of positions filled in May 2024.

The chart below shows the hourly utilization percentage, hours utilized divided by hours budgeted, for the Department of Fish, Wildlife, and Parks fiscal year 2024.



Overall, the department has utilized 94.4% of the hours budgeted for fiscal year 2024 compared to an average of 95.5% of budgeted hours through the same period in the previous four years.

Open positions total 63.74 and have been open, on average, for about 10.8 months. This is a reduction from May of 11.62 FTE. The Enforcement Division reduced vacancies of game wardens by 7.00 FTE since May 2024. The Parks Division and the Administration Division also decreased FTE vacancies. Since July 1, 2023, 51.00 FTE left state employment, 14.00 FTE have retired, and 12.00 FTE have transferred to a new agency.

The chart on the next page shows the vacant FTE in each division and the number of months each position has been vacant.

**Department of Fish, Wildlife, and Parks Vacancies
As of Fiscal Year End 2024**

<u>Division</u>	<u>FTE</u>	<u>Months Vacant</u>	<u>Midpoint Pay Rate</u>		<u>FTE</u>	<u>Months Vacant</u>	<u>Midpoint Pay Rate</u>
Technical Services Division				Fisheries Division			
Information Systems Specialist	1.00	9.2	\$37.85	Fisheries Technician 4	1.00	11.9	\$19.34
GIS Programmer	1.00	12.0	45.80	Fisheries Technician 5	1.00	2.4	29.58
Application Dev Bureau Chief	1.00	3.7	43.39	Fisheries Management Biologist	0.40	20.7	34.12
Technology Strategist	1.00	10.6	46.04	Fish Management Bureau Chief	1.00	2.8	56.47
Computer Systems Analyst	1.00	2.4	34.19	Fish Culture Specialist	1.00	5.9	25.90
GIS Technician	1.00	5.8	36.64	Fish Hatchery Manager	1.00	1.0	30.60
GIS Technician	1.00	7.4	36.64	Fisheries Technician 5	0.52	5.1	29.58
Division Total / Average¹	7.00	7.3	\$40.08	Fisheries Technician 5	0.48	13.0	29.58
Enforcement				Fisheries Technician 4	0.15	2.4	19.34
Game Warden Sergeant	1.00	2.8	\$30.95	Fisheries Tech 3	0.50	14.1	15.47
Game Warden	1.00	10.9	28.14	Fisheries Technician 3	1.13	24.4	15.47
Game Warden Sergeant	1.00	1.9	30.95	AIS Watercraft Inspector	1.90	32.2	15.47
Game Warden	1.00	3.0	28.14	Fisheries Technician 3	0.40	56.8	15.47
Game Warden	1.00	5.6	28.14	AIS Watercraft Inspector	1.08	28.0	15.47
Game Warden	1.00	8.8	28.14	AIS Site Lead Worker	1.42	32.2	15.47
Warden Captain	1.00	0.6	39.66	AIS Watercraft Inspector	3.32	32.2	15.47
Division Total / Average¹	7.00	4.8	\$30.59	AIS Watercraft Inspector	1.27	27.6	15.47
Wildlife Division				AIS Site Lead Worker	0.66	27.1	15.47
Wildlife Management Biologist	1.00	2.4	\$34.12	AIS Inspectors	0.25	28.5	15.47
Wildlife Management Specialist	1.00	1.4	29.58	AIS Watercraft Inspector	0.22	32.6	15.47
Wolf Plan Coordinator	1.00	4.4	34.12	AIS Watercraft Inspector	0.89	12.9	15.47
Wildlife Technician 3	0.10	1.8	15.47	AIS Watercraft Inspector	1.64	30.8	15.47
Wildlife Technician 3	0.18	10.8	15.47	Fisheries Technician 3	0.10	14.8	15.47
Wildlife Management Biologist	1.00	5.0	34.12	Fisheries Technician 3	0.10	33.0	15.47
WHP Lab Tech	0.20	9.7	20.33	Division Total / Average¹	21.43	22.3	\$20.45
Division Total / Average¹	4.48	3.9	\$31.32	Parks and Outdoor Recreation Division			
Administration				Program Supervisor	0.81	0.9	\$36.25
Regional Admin Support	1.00	1.9	\$21.48	Recreation Manager	1.00	12.0	37.53
Regional Admin Support	1.00	1.4	21.48	Recreation Site Technician	1.00	12.0	18.85
Regional Admin Support	1.00	2.6	21.48	RMU Supervisor	1	5.1	36.25
Spl Project & Consumer Outrch	1.00	5.6	43.40	Recreation Manager	1	1.0	37.53
Landscape Architect	1.00	7.0	24.65	Access Resource Spec	1	1.7	17.28
Federal Grant Manager	1.00	6.1	31.98	Recreation Manager	0.41	1.4	37.53
Budget Analyst 2	1.00	0.2	33.52	Access Landowner Relations BC	1	0.9	36.25
Fleet Program Supervisor	0.10	8.8	36.25	Recreation Ranger	0.5	12.4	30.02
License Permit Technician 1	1.00	0.5	15.12	Access Technician	0.07	34.5	15.47
Accounting Manager	1.00	10.2	34.56	Parks Planner	0.5	11.2	43.30
License Permit Technician 1	1.00	2.8	15.12	Recreation Site Technician	0.24	2.6	18.85
Land Conservation Specialist	1.00	0.2	38.50	Recreation Site Technician	0.35	1.9	18.85
HR Intern Coordinator	0.95	17.9	12.44	Division Total / Average¹	8.88	5.6	\$31.23
Division Total / Average¹	12.05	4.7	\$26.28	Communications & Education Division			
				Public Relations Specialist	1.00	1.4	\$30.55
				Communication & Outreach Coord	1.00	1.4	27.86
				MT Outdoors Art Director	0.90	1.1	30.33
				Division Total / Average¹	2.90	1.3	\$88.13
				Grand Total¹	63.74	10.8	\$30.17

¹ Averages for months vacant and pay rate are weighted by FTE

OTHER ISSUES

Information Technology Project Expenditures.

Large Information Technology Projects Original and Revised Budgets						
Project	Start Date	Status	Original Budget	Revised Budget	Expended	Percent Expended
Explore MT	4/2/2021	Executing	10,000,000	10,000,000	2,383,209	23.8%

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 has expended about \$972,500 in federal special revenue and a small amount of state special revenue.

Status of Line-Itemed Decision Packages, 2023 Legislature

The table below summarizes the agency's expenditures against legislative appropriations for decision packages that appear as line items in HB 2. A detailed discussion of each decision package is provided below. All funds are biennial and will be available in FY 2025.

The Department of Fish Wildlife and Parks Legislative Appropriation and Expenditures for the 2025 Biennium FY 2024				
Decision Package	Legislative			Percent Expended
	Appropriation	Budgeted	Expended	
DP - 402 Culvert Bear Traps (Bien/OTO)	\$130,000	\$130,000	\$0	0.0%
DP 910 - Instream Flow (RST/BIEN)	100,000	100,000	-	0.0%
DP 920 - Angling Economic Impact Analysis (RST/BIEN/OTO)	100,000	100,000	-	0.0%
DP 6307 - Fishing and Water Access Sites (RST/BIEN/OTO)	200,000	200,000	5,540	2.8%
DP 6308 - Fishing Access Weed Control & Riparian Habitat (RST/BIEN/OTO)	150,000	150,000	35,802	23.9%
Total of HB 2 Line Itemed Decision Packages	\$680,000	\$680,000	\$41,342	6.1%

DP - 402 Culvert Bear Traps (Bien/OTO) FY 2024 - \$130,000 State Special Revenue

The legislature approved one-time-only funding to purchase up to 10 modern culvert bear traps to replace aging and unsafe equipment and to supplement the current inventory of traps requested.

DP 910 - Instream Flow (RST/BIEN)

FY 2024 - \$100,000 State Special Revenue

FY 2025 - \$100,000 State Special Revenue

The legislature approved an appropriation of state special revenue to support the leasing water rights to benefit instream flow pursuant to programs and policy of the Department's existing Water Leasing Program.

This appropriation was designated as biennial; the agency may budget all or part of the appropriation in either year of the biennium.

DP 920 - Angling Economic Impact Analysis (RST/BIEN/OTO)

FY 2024 – \$100,000 State Special Revenue

FY 2025 – \$100,000 State Special Revenue

The legislature approved a one-time-only appropriation of state special revenue to fund an economic impact analysis on cold and warm-water angling activity in Montana. It is the intent of the legislature that the agency contract with the University of Montana or other institution of higher learning to complete the analysis.

The following language was included in HB 2: "Fish, Wildlife, and Parks will provide the completed Angling Economic Impact Analysis to the Environmental Quality Council, and the Joint Interim Budget Committee for Natural Resources and Transportation by the last day of September 2025."

DP 6307 - Fishing and Water Access Sites (RST/BIEN/OTO)

FY 2024 – \$200,000 State Special Revenue

FY 2025 – \$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. The legislature intends that the agency seeks outside contractors should there not be sufficient resources within the agency to complete the task. It is the intent of the legislature that the agency will not use more than 5.0% of the funds to administer contracts.

DP 6308 - Fishing Access Weed Control & Riparian Habitat (RST/BIEN/OTO)

FY 2024 – \$150,000 State Special Revenue

FY 2025 – \$150,000 State Special Revenue

The legislature approved a one-time-only increase of state special revenue to improve riparian habitat and increase weed control at fishing access sites.

Where available, the legislature intends that the agency contracts with conservation districts or other contractors for the weed spraying activities.

It is the intention of the legislature that the agency will not use more than 5.0% of the funds to administer contracts.

The following language will be included in HB 2: "For Fishing Access, Weed Control, and Riparian Habitat, the Department of Fish, Wildlife, and Parks will report to the Environmental Quality Council and the Joint Interim Budget Committee for Natural Resources and Transportation by the first day of December of each year of the 2025 biennium on the actual habitat enhanced and the actual areas treated for weeds."