

**Agency Budget Comparison**

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

| Agency Budget Comparison       |                              |                             |                      |                      |
|--------------------------------|------------------------------|-----------------------------|----------------------|----------------------|
| Budget Item                    | Appropriated<br>Budget 20-21 | Legislative<br>Budget 22-23 | Biennium<br>Change   | Biennium<br>% Change |
| Personal Services              | 117,646,354                  | 116,528,122                 | (1,118,232)          | (0.95)%              |
| Operating Expenses             | 79,995,120                   | 86,878,681                  | 6,883,561            | 8.60 %               |
| Equipment & Intangible Assets  | 4,073,466                    | 1,825,876                   | (2,247,590)          | (55.18)%             |
| Capital Outlay                 | 43,500                       | 0                           | (43,500)             | (100.00)%            |
| Grants                         | 2,790,404                    | 2,818,936                   | 28,532               | 1.02 %               |
| Benefits & Claims              | 31,150                       | 21,600                      | (9,550)              | (30.66)%             |
| Transfers                      | 3,683,281                    | 4,812,514                   | 1,129,233            | 30.66 %              |
| Debt Service                   | 29,042                       | 29,042                      | 0                    | 0.00 %               |
| <b>Total Expenditures</b>      | <b>\$208,292,317</b>         | <b>\$212,914,771</b>        | <b>\$4,622,454</b>   | <b>2.22 %</b>        |
| General Fund                   | 682,245                      | 0                           | (682,245)            | (100.00)%            |
| State/Other Special Rev. Funds | 154,703,721                  | 156,046,688                 | 1,342,967            | 0.87 %               |
| Federal Spec. Rev. Funds       | 52,906,351                   | 56,868,083                  | 3,961,732            | 7.49 %               |
| <b>Total Funds</b>             | <b>\$208,292,317</b>         | <b>\$212,914,771</b>        | <b>\$4,622,454</b>   | <b>2.22 %</b>        |
| <b>Total Ongoing</b>           | <b>\$204,180,732</b>         | <b>\$210,899,771</b>        | <b>\$6,719,039</b>   | <b>3.29 %</b>        |
| <b>Total OTO</b>               | <b>\$4,111,585</b>           | <b>\$2,015,000</b>          | <b>(\$2,096,585)</b> | <b>(50.99)%</b>      |

**Agency Description**

Agency Mission: Montana Fish, Wildlife & Parks, through its employees and citizen commission, provides for the stewardship of the fish, wildlife, parks, and recreational resources of Montana, while contributing to the quality of life for present and future generations.

**Agency Highlights**

**Department of Fish, Wildlife, and Parks  
Major Budget Highlights**

The legislature approved a budget of approximately \$212.9 million, an increase of 2.2% or \$4.6 million when compared to the 2021 biennium appropriation. All increases were to state special revenue and federal sources. General fund was eliminated from the budget by shifting funding for aquatic invasive species from the general fund to state special revenue. Major changes include:

- Reduced state special revenue appropriations to align with anticipated expenditures: \$6.3 million
- Wildlife management programs: \$3.6 million
- Wildlife management wolf restoration programs, 2.50 FTE: \$829,600
- Adjustments on rates charged for agency vehicles: \$1.7 million
- Increased authority for long term federal contracts: \$1.5 million
- Sage grouse programs: \$1.2 million
- Public lands access program: \$1.0 million
- Technology and cyber security programs: \$952,800
- Parks operations: \$847,600
- Fishing and water access site improvements: \$700,000
- Funding for snowmobile trail grooming equipment: \$600,000
- State special revenue for the Lewistown office lease: \$390,00
- Fisheries management: \$350,000
- Montana Wildlife Center operations: \$324,000
- Smith River corridor enhancements: \$200,000
- Lake Frances floating dock: \$50,000

**Agency Actuals and Budget Comparison**

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

| Agency Actuals and Budget Comparison |                        |                        |                        |                            |                            |
|--------------------------------------|------------------------|------------------------|------------------------|----------------------------|----------------------------|
| Budget Item                          | Actuals<br>Fiscal 2020 | Approp.<br>Fiscal 2020 | Approp.<br>Fiscal 2021 | Legislative<br>Fiscal 2022 | Legislative<br>Fiscal 2023 |
| FTE                                  | 0.00                   | 754.39                 | 754.39                 | 756.89                     | 756.89                     |
| Personal Services                    | 58,060,101             | 58,883,544             | 58,762,810             | 58,175,692                 | 58,352,430                 |
| Operating Expenses                   | 28,538,182             | 39,346,451             | 40,648,669             | 43,787,264                 | 43,091,417                 |
| Equipment & Intangible Assets        | 1,673,931              | 3,235,528              | 837,938                | 937,938                    | 887,938                    |
| Capital Outlay                       | 44,412                 | 43,500                 | 0                      | 0                          | 0                          |
| Grants                               | 875,469                | 1,380,936              | 1,409,468              | 1,409,468                  | 1,409,468                  |
| Benefits & Claims                    | 14,044                 | 20,350                 | 10,800                 | 10,800                     | 10,800                     |
| Transfers                            | 318,892                | 1,877,024              | 1,806,257              | 2,406,257                  | 2,406,257                  |
| Debt Service                         | 14,521                 | 14,521                 | 14,521                 | 14,521                     | 14,521                     |
| <b>Total Expenditures</b>            | <b>\$89,539,552</b>    | <b>\$104,801,854</b>   | <b>\$103,490,463</b>   | <b>\$106,741,940</b>       | <b>\$106,172,831</b>       |
| General Fund                         | 283,624                | 283,620                | 398,625                | 0                          | 0                          |
| State/Other Special Rev. Funds       | 66,502,546             | 77,477,435             | 77,226,286             | 78,319,835                 | 77,726,853                 |
| Federal Spec. Rev. Funds             | 22,753,382             | 27,040,799             | 25,865,552             | 28,422,105                 | 28,445,978                 |
| <b>Total Funds</b>                   | <b>\$89,539,552</b>    | <b>\$104,801,854</b>   | <b>\$103,490,463</b>   | <b>\$106,741,940</b>       | <b>\$106,172,831</b>       |
| <b>Total Ongoing</b>                 | <b>\$88,447,543</b>    | <b>\$101,727,651</b>   | <b>\$102,453,081</b>   | <b>\$105,471,940</b>       | <b>\$105,427,831</b>       |
| <b>Total OTO</b>                     | <b>\$1,092,009</b>     | <b>\$3,074,203</b>     | <b>\$1,037,382</b>     | <b>\$1,270,000</b>         | <b>\$745,000</b>           |

**Summary of Legislative Action**

The legislature approved a biennial budget of approximately \$212.9 million, an increase of 2.2% or \$4.6 million compared to the 2021 biennium appropriation. In addition to base funding of \$204.9 million the legislature approved \$14.3 million from state special revenue and federal sources including an increase in staff positions of 2.50 FTE. These increases were offset by a \$6.3 million reduction in base funding from state special revenue.

Funding for wildlife management programs totals \$6.2 million and included funding for grizzly bear and wolf management, detection and mitigation of chronic wasting disease (CWD), and additional authority to enter into federal contracts. The legislature approved \$1.0 million for fisheries programs and \$1.7 million for parks operations. Other funding includes \$4.3 million for the administration of public access, sage grouse conservation, and the operation of fleet vehicles. Funding for IT operations and cyber security total \$1.0 million.

To align appropriations more closely with anticipated expenditures the legislature reduced base appropriations for state special revenues by \$6.3 million. Appropriations from the hunting access account were reduced by \$3.7 million over the biennium; hunting access revenues are from the sale of non-resident big game, non-resident deer licenses, and the sale of base hunting licenses. Appropriations from the general licenses account were reduced by \$2.6 million; the general licenses account is funded through the sale of hunting and fishing licenses. Language in HB 2 gives the Governor's Office the authority to increase appropriation during the interim should the need arise.

**Funding**

The following table shows adopted agency funding by source of authority.

| Total Department of Fish, Wildlife, and Parks Funding by Source of Authority<br>2023 Biennium Budget Request - Department of Fish, Wildlife, and Parks |                      |                    |                             |                            |                      |                      |
|--|----------------------|--------------------|-----------------------------|----------------------------|----------------------|----------------------|
| Funds  | HB2<br>Ongoing       | HB2<br>OTO         | Non-Budgeted<br>Proprietary | Statutory<br>Appropriation | Total<br>All Sources | % Total<br>All Funds |
| General Fund   | 0                    | 0                  | 0                           | 0                          | 0                    | 0.00 %               |
| State Special Total  | 154,031,688          | 2,015,000          | 0                           | 7,200,442                  | 163,247,130          | 70.94 %              |
| Federal Special Total  | 56,868,083           | 0                  | 0                           | 625,400                    | 57,493,483           | 24.98 %              |
| Proprietary Total  | 0                    | 0                  | 9,372,874                   | 0                          | 9,372,874            | 4.07 %               |
| Other Total  | 0                    | 0                  | 0                           | 0                          | 0                    | 0.00 %               |
| <b>Total All Funds</b>   | <b>\$210,899,771</b> | <b>\$2,015,000</b> | <b>\$9,372,874</b>          | <b>\$7,825,842</b>         | <b>\$230,113,487</b> |                      |
| <b>Percent - Total All Sources</b>   | <b>91.65 %</b>       | <b>0.88 %</b>      | <b>4.07 %</b>               | <b>3.40 %</b>              |                      |                      |

Fish, Wildlife, and Parks (FWP) is predominately funded by state special revenue and federal revenue sources. State special revenue is from fees for hunting, fishing, and other recreational activities. Federal sources are predominately derived from federal excise taxes on hunting and fishing equipment, grants for endangered species, and state wildlife grants.

State special revenue from 40 different funds constitute 73.3% of the HB 2 funding and 70.9% of total funding for the agency. The general license account provides slightly more than one half of the total funding for the agency. The largest source of federal funding is Pittman-Robertson and Dingell-Johnson funding which accounts for 17.7% of total funding.

Statutory appropriations from revenues generated by the accommodations tax support weed control and maintenance at Montana's 55 state parks. Other appropriations from the general license, state parks miscellaneous, and habitat trust interest state special revenue accounts support payment in lieu of taxes (PILT) for the acreage owned by FWP. The agency also receives federal funding for PILT payments.

FWP has non-budgeted proprietary funds for aircraft use, parks usage, copying, equipment, and warehouse inventory. These will be discussed further in the appropriate programs.

**Budget Summary by Category**

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the [glossary](#).

| Budget Item         | -----General Fund----- |                    |                       |                   | -----Total Funds----- |                      |                       |                   |
|---------------------|------------------------|--------------------|-----------------------|-------------------|-----------------------|----------------------|-----------------------|-------------------|
|                     | Budget Fiscal 2022     | Budget Fiscal 2023 | Biennium Fiscal 22-23 | Percent of Budget | Budget Fiscal 2022    | Budget Fiscal 2023   | Biennium Fiscal 22-23 | Percent of Budget |
| 2021 Base Budget    | 398,625                | 398,625            | 797,250               | 0.00 %            | 102,453,081           | 102,453,081          | 204,906,162           | 96.24 %           |
| SWPL Adjustments    | 0                      | 0                  | 0                     | 0.00 %            | (93,704)              | 103,981              | 10,277                | 0.00 %            |
| PL Adjustments      | 0                      | 0                  | 0                     | 0.00 %            | 4,456,118             | 4,212,248            | 8,668,366             | 4.07 %            |
| New Proposals       | (398,625)              | (398,625)          | (797,250)             | 0.00 %            | (73,555)              | (596,479)            | (670,034)             | (0.31)%           |
| <b>Total Budget</b> | <b>\$0</b>             | <b>\$0</b>         | <b>\$0</b>            |                   | <b>\$106,741,940</b>  | <b>\$106,172,831</b> | <b>\$212,914,771</b>  |                   |

**Other Legislation**

**HB 5 - "Long-Range Building Appropriations"**

HB 5 includes appropriations to the department for capital improvement and land acquisition, land leasing, easement purchases, and development grants for fishing access and wildlife habitat."

**SB 38 - "Revised Motorized Trail Program Laws"**

SB 38 adds resident and nonresident dog sleds to the winter trail pass, reduces the nonresident non-snowmobile motorized equipment and mechanical transport pass validity period from two years to one, repeals the nonresident temporary-use snowmobile permit, and adjusts the department's state special revenue distribution of the winter trail pass fees.

**HB 678 - "Authorize Transfers and Other Necessary Measures to Implement HB2 - Section A"**

HB 678 makes conservation license revenue for search and rescue funding a voluntary donation and increases the amount that local search and rescue units may be reimbursed from \$25,000 to \$50,000. The agency must segregate search and rescue surcharges collected before the effective date of this act. The Department of Military Affairs shall submit requests for reimbursement from the segregated surcharges under statute in effect prior to passage of HB 678 on or before June 30, 2023. All remaining funds must be transferred to the general license account.

**HB 701 - "Generally Revise Marijuana Laws"**

HB 701 modifies provisions of Montana Initiative 190. The balance remaining after distribution to Department of Public Health and Human Services and Department of Revenue will be distributed to the following state special revenue accounts;

- Wildlife habitat account, 20.0%: \$8.6 million for the biennium
- State parks account, 4.0%: \$1.7 million for the biennium
- Trails and recreational facilities account, 4.0%: \$1.7 million for the biennium
- Nongame wildlife account, 4.0%: \$1.7 million for the biennium
- The remainder goes to veterans, Department of Justice, and the general fund

For fiscal year 2022, HB 701 provides the following appropriations to the agency;

- Up to \$650,000 from the state park account,
- Up to \$650,000 from the trails and recreation facilities account,
- Up to \$650,000 from the nongame wildlife account

For fiscal year 2023, HB 701 provides the following appropriations to the agency:

- From the marijuana state special revenue account for permanent easements and maintenance: \$5,412,000
- From the state parks account: \$1,082,000
- From the trails and recreational facilities account: \$1,082,000
- From the nongame wildlife account: \$1,082,000

**SB 306 - "Revise Structure of the Fish and Game Commission"**

SB 306 revises the number of commissioners on the Fish and Wildlife Commission from five to seven. This bill also changes the areas in which these commissioners must reside from that of legislative districts to that of the seven administrative regions of the Department of Fish Wildlife and Parks and requires that at least three of the members be landowners engaged in agricultural production. SB 306 provides that all seven of the positions of the Fish and Wildlife Commission be reappointed by the Governor in January 2022.

**Executive Budget Comparison**

| Executive Budget Comparison       |                        |                                    |                                      |  |                                    |                                      |  |  |
|-----------------------------------|------------------------|------------------------------------|--------------------------------------|--|------------------------------------|--------------------------------------|--|--|
| Budget Item                       | Approp.<br>Fiscal 2021 | Executive<br>Budget<br>Fiscal 2022 | Legislative<br>Budget<br>Fiscal 2022 | Leg — Exec.<br>Difference<br>Fiscal 2022 | Executive<br>Budget<br>Fiscal 2023 | Legislative<br>Budget<br>Fiscal 2023 | Leg — Exec.<br>Difference<br>Fiscal 2023 | Biennium<br>Difference<br>Fiscal 22-23 |
| FTE                               | 754.39                 | 758.78                             | 756.89                               | (1.89)                                   | 758.78                             | 756.89                               | (1.89)                                   | (1.89)                                 |
| Personal Services                 | 58,762,810             | 58,175,692                         | 58,175,692                           | 0  | 58,352,430                         | 58,352,430                           | 0  | 0                                      |
| Operating Expenses                | 40,648,669             | 47,075,546                         | 43,787,264                           | (3,288,282)                              | 46,379,668                         | 43,091,417                           | (3,288,251)                              | (6,576,533)                            |
| Equipment & Intangible Assets     | 837,938                | 937,938                            | 937,938                              | 0  | 887,938                            | 887,938                              | 0  | 0                                      |
| Capital Outlay                    | 0                      | 0                                  | 0                                    | 0  | 0                                  | 0                                    | 0  | 0                                      |
| Grants                            | 1,409,468              | 1,409,468                          | 1,409,468                            | 0  | 1,409,468                          | 1,409,468                            | 0  | 0                                      |
| Benefits & Claims                 | 10,800                 | 10,800                             | 10,800                               | 0  | 10,800                             | 10,800                               | 0  | 0                                      |
| Transfers                         | 1,806,257              | 2,406,257                          | 2,406,257                            | 0  | 2,406,257                          | 2,406,257                            | 0  | 0                                      |
| Debt Service                      | 14,521                 | 14,521                             | 14,521                               | 0  | 14,521                             | 14,521                               | 0  | 0                                      |
| <b>Total Costs</b>                | <b>\$103,490,463</b>   | <b>\$110,030,222</b>               | <b>\$106,741,940</b>                 | <b>(\$3,288,282)</b>                     | <b>\$109,461,082</b>               | <b>\$106,172,831</b>                 | <b>(\$3,288,251)</b>                     | <b>(\$6,576,533)</b>                   |
| General Fund                      | 398,625                | 398,625                            | 0                                    | (398,625)                                | 398,625                            | 0                                    | (398,625)                                | (797,250)                              |
| State/other Special Rev.<br>Funds | 77,226,286             | 81,209,927                         | 78,319,835                           | (2,890,092)                              | 80,616,904                         | 77,726,853                           | (2,890,051)                              | (5,780,143)                            |
| Federal Spec. Rev. Funds          | 25,865,552             | 28,421,670                         | 28,422,105                           | 435                                      | 28,445,553                         | 28,445,978                           | 425                                      | 860                                    |
| Other                             | 0                      | 0                                  | 0                                    | 0  | 0                                  | 0                                    | 0  | 0                                      |
| <b>Total Funds</b>                | <b>\$103,490,463</b>   | <b>\$110,030,222</b>               | <b>\$106,741,940</b>                 | <b>(\$3,288,282)</b>                     | <b>\$109,461,082</b>               | <b>\$106,172,831</b>                 | <b>(\$3,288,251)</b>                     | <b>(\$6,576,533)</b>                   |
| <b>Total Ongoing</b>              | <b>\$102,453,081</b>   | <b>\$110,030,222</b>               | <b>\$105,471,940</b>                 | <b>(\$4,558,282)</b>                     | <b>\$109,461,082</b>               | <b>\$105,427,831</b>                 | <b>(\$4,033,251)</b>                     | <b>(\$8,591,533)</b>                   |
| <b>Total OTO</b>                  | <b>\$1,037,382</b>     | <b>\$0</b>                         | <b>\$1,270,000</b>                   | <b>\$1,270,000</b>                       | <b>\$0</b>                         | <b>\$745,000</b>                     | <b>\$745,000</b>                         | <b>\$2,015,000</b>                     |

The legislature approved total appropriations that are approximately \$6.6 million lower than the executive request, with the reduction being almost entirely state special revenue. Specifically:

The legislature did not approve executive requests for:

- Expansion of marketing programs: \$591,600
- Proposed increases for operations: \$860,000

In addition, the legislature approved:

- A reduction in state special revenue: \$6.3 million
- Fishing and water access site improvements: \$700,000
- Additional funding to lease space for a Lewistown area office: \$390,000
- Additional funding for wolf collaring in southwest Montana: \$50,000
- Lake Frances floating dock: \$50,000
- Further reductions to fixed cost: \$59,905

**Language and Statutory Authority**

The legislature included the following language in HB 2:

"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 wolves collared in South Western Montana."

"The General License Account, Aquatic Invasive Species, and the Hunting Access state special revenue funds in the Department of Fish, Wildlife, and Parks are eligible to be amended under 17-7-402(1)(a)(xii), MCA in the 2023 biennium budget."

**Program Budget Comparison**

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

| Program Budget Comparison      |                           |                          |                    |                   |
|--------------------------------|---------------------------|--------------------------|--------------------|-------------------|
| Budget Item                    | Appropriated Budget 20-21 | Legislative Budget 22-23 | Biennium Change    | Biennium % Change |
| Personal Services              | 6,942,639                 | 7,148,228                | 205,589            | 2.96 %            |
| Operating Expenses             | 5,417,544                 | 7,668,169                | 2,250,625          | 41.54 %           |
| Equipment & Intangible Assets  | 53,322                    | 106,222                  | 52,900             | 99.21 %           |
| Grants                         | 50,000                    | 0                        | (50,000)           | (100.00)%         |
| Transfers                      | 204,684                   | 204,684                  | 0                  | 0.00 %            |
| <b>Total Expenditures</b>      | <b>\$12,668,189</b>       | <b>\$15,127,303</b>      | <b>\$2,459,114</b> | <b>19.41 %</b>    |
| State/Other Special Rev. Funds | 12,293,157                | 14,769,819               | 2,476,662          | 20.15 %           |
| Federal Spec. Rev. Funds       | 375,032                   | 357,484                  | (17,548)           | (4.68)%           |
| <b>Total Funds</b>             | <b>\$12,668,189</b>       | <b>\$15,127,303</b>      | <b>\$2,459,114</b> | <b>19.41 %</b>    |
| <b>Total Ongoing</b>           | <b>\$12,668,189</b>       | <b>\$14,382,303</b>      | <b>\$1,714,114</b> | <b>13.53 %</b>    |
| <b>Total OTO</b>               | <b>\$0</b>                | <b>\$745,000</b>         | <b>\$745,000</b>   | <b>100.00 %</b>   |

**Program Description**

The Technology Services Division (TSD) is responsible for FWP's technology infrastructure and website frameworks; software development; technology related oversight and guidance to ensure business alignment; collection, analysis and dissemination of biological and geographical information via Geographic Information System (GIS) technology; and user support to ensure consistent and effective use of technology expenditures, products, and services. TSD strives to execute its mission using industry best practices, well-trained staff, and in-depth understanding of the agency's business processes to deliver solutions in the most cost-effective and efficient manner possible.

**Program Highlights**

| <b>Technical Services Division<br/>Major Budget Highlights</b>  |
|---|
| <p>The legislature approved a budget of approximately \$15.1 million, a 19.4% or \$2.5 million increase compared to the 2021 biennium. The legislature approved:</p> <ul style="list-style-type: none"> <li>• Statewide present law increases for personal services and fixed costs: \$1.5 million</li> <li>• One-time-only state special revenue appropriations for technology modernization: \$745,000</li> <li>• State special revenue appropriation for cybersecurity: \$207,800</li> </ul> |

**Program Actuals and Budget Comparison**

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

| Program Actuals and Budget Comparison |                        |                        |                        |                            |                            |
|---------------------------------------|------------------------|------------------------|------------------------|----------------------------|----------------------------|
| Budget Item                           | Actuals<br>Fiscal 2020 | Approp.<br>Fiscal 2020 | Approp.<br>Fiscal 2021 | Legislative<br>Fiscal 2022 | Legislative<br>Fiscal 2023 |
| FTE                                   | 0.00                   | 38.00                  | 38.00                  | 38.00                      | 38.00                      |
| Personal Services                     | 3,382,400              | 3,443,025              | 3,499,614              | 3,567,727                  | 3,580,501                  |
| Operating Expenses                    | 2,514,023              | 2,710,216              | 2,707,328              | 4,054,088                  | 3,614,081                  |
| Equipment & Intangible Assets         | 157                    | 211                    | 53,111                 | 53,111                     | 53,111                     |
| Grants                                | 50,000                 | 50,000                 | 0                      | 0                          | 0                          |
| Transfers                             | 95,188                 | 102,342                | 102,342                | 102,342                    | 102,342                    |
| <b>Total Expenditures</b>             | <b>\$6,041,768</b>     | <b>\$6,305,794</b>     | <b>\$6,362,395</b>     | <b>\$7,777,268</b>         | <b>\$7,350,035</b>         |
| State/Other Special Rev. Funds        | 5,922,286              | 6,119,065              | 6,174,092              | 7,598,521                  | 7,171,298                  |
| Federal Spec. Rev. Funds              | 119,482                | 186,729                | 188,303                | 178,747                    | 178,737                    |
| <b>Total Funds</b>                    | <b>\$6,041,768</b>     | <b>\$6,305,794</b>     | <b>\$6,362,395</b>     | <b>\$7,777,268</b>         | <b>\$7,350,035</b>         |
| <b>Total Ongoing</b>                  | <b>\$6,041,768</b>     | <b>\$6,305,794</b>     | <b>\$6,362,395</b>     | <b>\$7,177,268</b>         | <b>\$7,205,035</b>         |
| <b>Total OTO</b>                      | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>             | <b>\$600,000</b>           | <b>\$145,000</b>           |

**Funding**

The following table shows adopted program funding by source of authority.

| Department of Fish, Wildlife, and Parks, 01-Technical Services Division<br>Funding by Source of Authority |                     |                             |                            |                      |                      |  |
|---|---------------------|-----------------------------|----------------------------|----------------------|----------------------|--|
| Funds   | HB2                 | Non-Budgeted<br>Proprietary | Statutory<br>Appropriation | Total<br>All Sources | % Total<br>All Funds |  |
| General Fund  | 0                   | 0                           | 0                          | 0                    | 0.00 %               |  |
| 02409 General License   | 14,769,819          | 0                           | 0                          | 14,769,819           | 100.00 %             |  |
| <b>State Special Total</b>  | <b>\$14,769,819</b> | <b>\$0</b>                  | <b>\$0</b>                 | <b>\$14,769,819</b>  | <b>97.64 %</b>       |  |
| 03097 Fish(WB)-Wldlf(Pr) Restor Grnt  | 21,838              | 0                           | 0                          | 21,838               | 6.11 %               |  |
| 03403 Misc Federal Funds  | 335,646             | 0                           | 0                          | 335,646              | 93.89 %              |  |
| <b>Federal Special Total</b>  | <b>\$357,484</b>    | <b>\$0</b>                  | <b>\$0</b>                 | <b>\$357,484</b>     | <b>2.36 %</b>        |  |
| <b>Proprietary Total</b>  | <b>\$0</b>          | <b>\$0</b>                  | <b>\$0</b>                 | <b>\$0</b>           | <b>0.00 %</b>        |  |
| <b>Total All Funds</b>  | <b>\$15,127,303</b> | <b>\$0</b>                  | <b>\$0</b>                 | <b>\$15,127,303</b>  |                      |  |

The Technical Services Division is funded primarily from state special revenue which funds 97.6% of the divisions total budget. Federal sources fund 2.4% of the divisions total budget. State special revenue is from the general license account. Revenues include the sale of fishing and hunting licenses, camping fees, permit sales, and other miscellaneous revenue.

**Budget Summary by Category**

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the [glossary](#).

| Budget Item         | -----General Fund----- |                       |                          |                      | -----Total Funds----- |                       |                          |                      |
|---------------------|------------------------|-----------------------|--------------------------|----------------------|-----------------------|-----------------------|--------------------------|----------------------|
|                     | Budget<br>Fiscal 2022  | Budget<br>Fiscal 2023 | Biennium<br>Fiscal 22-23 | Percent<br>of Budget | Budget<br>Fiscal 2022 | Budget<br>Fiscal 2023 | Biennium<br>Fiscal 22-23 | Percent<br>of Budget |
| 2021 Base Budget    | 0                      | 0                     | 0                        | 0.00 %               | 6,362,395             | 6,362,395             | 12,724,790               | 84.12 %              |
| SWPL Adjustments    | 0                      | 0                     | 0                        | 0.00 %               | 710,998               | 738,765               | 1,449,763                | 9.58 %               |
| PL Adjustments      | 0                      | 0                     | 0                        | 0.00 %               | 0                     | 0                     | 0                        | 0.00 %               |
| New Proposals       | 0                      | 0                     | 0                        | 0.00 %               | 703,875               | 248,875               | 952,750                  | 6.30 %               |
| <b>Total Budget</b> | <b>\$0</b>             | <b>\$0</b>            | <b>\$0</b>               |                      | <b>\$7,777,268</b>    | <b>\$7,350,035</b>    | <b>\$15,127,303</b>      |                      |



**Present Law Adjustments**

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

| Present Law Adjustments                        | Fiscal 2022 |              |                  |                  |                  | Fiscal 2023 |              |                  |                  |                  |
|--|-------------|--------------|------------------|------------------|------------------|-------------|--------------|------------------|------------------|------------------|
|  | FTE         | General Fund | State Special    | Federal Special  | Total Funds      | FTE         | General Fund | State Special    | Federal Special  | Total Funds      |
| DP 1 - Personal Services                       | 0.00        | 0            | 68,113           | 0                | 68,113           | 0.00        | 0            | 80,887           | 0                | 80,887           |
| DP 2 - Fixed Costs                             | 0.00        | 0            | 682,113          | (9,991)          | 672,122          | 0.00        | 0            | 697,068          | (9,991)          | 687,077          |
| DP 50 - Fixed Cost Reductions                  | 0.00        | 0            | (29,672)         | 435              | (29,237)         | 0.00        | 0            | (29,624)         | 425              | (29,199)         |
| <b>Grand Total All Present Law Adjustments</b> | <b>0.00</b> | <b>\$0</b>   | <b>\$720,554</b> | <b>(\$9,556)</b> | <b>\$710,998</b> | <b>0.00</b> | <b>\$0</b>   | <b>\$748,331</b> | <b>(\$9,566)</b> | <b>\$738,765</b> |

\*\*Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include the following: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 50 - Fixed Cost Reductions -

The legislature reduced appropriations for fixed costs for warehouses, storage rooms and information technology.

**New Proposals**

The New Proposals table shows new changes to spending

| New Proposals  | Fiscal 2022 |              |                  |                 |                  | Fiscal 2023 |              |                  |                 |                  |
|--|-------------|--------------|------------------|-----------------|------------------|-------------|--------------|------------------|-----------------|------------------|
|  | FTE         | General Fund | State Special    | Federal Special | Total Funds      | FTE         | General Fund | State Special    | Federal Special | Total Funds      |
| DP 104 - Technology Modernization Purchase and Maint (RST/OTO) | 0.00        | 0            | 600,000          | 0               | 600,000          | 0.00        | 0            | 145,000          | 0               | 145,000          |
| DP 109 - Cybersecurity Program                                 | 0.00        | 0            | 103,875          | 0               | 103,875          | 0.00        | 0            | 103,875          | 0               | 103,875          |
| <b>Total</b>   | <b>0.00</b> | <b>\$0</b>   | <b>\$703,875</b> | <b>\$0</b>      | <b>\$703,875</b> | <b>0.00</b> | <b>\$0</b>   | <b>\$248,875</b> | <b>\$0</b>      | <b>\$248,875</b> |

\*\*Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 104 - Technology Modernization Purchase and Maint (RST/OTO) -

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

DP 109 - Cybersecurity Program -

The legislature approved an increase in appropriations from the state special revenue general license account to fund a contractor or modified FTE to address cyber security threats to the agency's websites, automated licensing system and numerous databases which may contain personally identifiable information.

**Program Budget Comparison**

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

| Program Budget Comparison      |                           |                          |                    |                   |
|--------------------------------|---------------------------|--------------------------|--------------------|-------------------|
| Budget Item                    | Appropriated Budget 20-21 | Legislative Budget 22-23 | Biennium Change    | Biennium % Change |
| Personal Services              | 31,611,246                | 30,146,605               | (1,464,641)        | (4.63)%           |
| Operating Expenses             | 17,296,305                | 19,028,583               | 1,732,278          | 10.02 %           |
| Equipment & Intangible Assets  | 945,768                   | 445,768                  | (500,000)          | (52.87)%          |
| Capital Outlay                 | 10,000                    | 0                        | (10,000)           | (100.00)%         |
| Grants                         | 566,640                   | 529,140                  | (37,500)           | (6.62)%           |
| Benefits & Claims              | 3,000                     | 0                        | (3,000)            | (100.00)%         |
| Transfers                      | 2,804,784                 | 2,804,784                | 0                  | 0.00 %            |
| <b>Total Expenditures</b>      | <b>\$53,237,743</b>       | <b>\$52,954,880</b>      | <b>(\$282,863)</b> | <b>(0.53)%</b>    |
| General Fund                   | 682,245                   | 0                        | (682,245)          | (100.00)%         |
| State/Other Special Rev. Funds | 27,369,601                | 28,482,740               | 1,113,139          | 4.07 %            |
| Federal Spec. Rev. Funds       | 25,185,897                | 24,472,140               | (713,757)          | (2.83)%           |
| <b>Total Funds</b>             | <b>\$53,237,743</b>       | <b>\$52,954,880</b>      | <b>(\$282,863)</b> | <b>(0.53)%</b>    |
| <b>Total Ongoing</b>           | <b>\$52,737,743</b>       | <b>\$52,184,880</b>      | <b>(\$552,863)</b> | <b>(1.05)%</b>    |
| <b>Total OTO</b>               | <b>\$500,000</b>          | <b>\$770,000</b>         | <b>\$270,000</b>   | <b>54.00 %</b>    |

**Program Description**

The Fisheries Division is responsible for preserving and perpetuating aquatic species and their ecosystems and for meeting public demand for fishing opportunities and aquatic wildlife stewardship. The division formulates and implements policies and programs that emphasize management for wild fish populations and the protection and restoration of habitat necessary to maintain these populations. The program:

- Operates a hatchery program to stock lakes and reservoirs where natural reproduction is limited
- Regulates angler harvests
- Monitors fish populations
- Provides adequate public access

**Program Highlights**

| <b>Fisheries Division<br/>Major Budget Highlights</b>  |
|--|
| <p>The legislature approved a budget of approximately \$53.0 million, a 0.5% or \$282,900 decrease compared to the 2021 biennium. The legislature approved:</p> <ul style="list-style-type: none"> <li>• One-time-only state special revenue appropriations: \$770,000                             <ul style="list-style-type: none"> <li>◦ Statewide fisheries management study: \$70,000</li> <li>◦ Fishing and water access site weed control and habitat enhancement: \$700,000</li> </ul> </li> <li>• Ongoing funding for statewide fisheries management: \$280,000</li> <li>• Statewide present law reductions for personal services and inflation: \$1.2 million</li> <li>• A funding shift for aquatic invasive species of \$797,300 from general fund to state special revenue</li> </ul> |

**Program Actuals and Budget Comparison**

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

| Program Actuals and Budget Comparison |                        |                        |                        |                            |                            |
|---------------------------------------|------------------------|------------------------|------------------------|----------------------------|----------------------------|
| Budget Item                           | Actuals<br>Fiscal 2020 | Approp.<br>Fiscal 2020 | Approp.<br>Fiscal 2021 | Legislative<br>Fiscal 2022 | Legislative<br>Fiscal 2023 |
| FTE                                   | 0.00                   | 226.30                 | 226.30                 | 226.30                     | 226.30                     |
| Personal Services                     | 15,662,655             | 15,996,896             | 15,614,350             | 15,049,513                 | 15,097,092                 |
| Operating Expenses                    | 6,721,508              | 8,231,664              | 9,064,641              | 9,532,027                  | 9,496,556                  |
| Equipment & Intangible Assets         | 411,051                | 472,884                | 472,884                | 222,884                    | 222,884                    |
| Capital Outlay                        | 10,000                 | 10,000                 | 0                      | 0                          | 0                          |
| Grants                                | 186,354                | 302,070                | 264,570                | 264,570                    | 264,570                    |
| Benefits & Claims                     | (19)                   | 3,000                  | 0                      | 0                          | 0                          |
| Transfers                             | 923                    | 1,402,392              | 1,402,392              | 1,402,392                  | 1,402,392                  |
| <b>Total Expenditures</b>             | <b>\$22,992,472</b>    | <b>\$26,418,906</b>    | <b>\$26,818,837</b>    | <b>\$26,471,386</b>        | <b>\$26,483,494</b>        |
| General Fund                          | 283,624                | 283,620                | 398,625                | 0                          | 0                          |
| State/Other Special Rev. Funds        | 11,174,341             | 13,489,189             | 13,880,412             | 14,253,938                 | 14,228,802                 |
| Federal Spec. Rev. Funds              | 11,534,507             | 12,646,097             | 12,539,800             | 12,217,448                 | 12,254,692                 |
| <b>Total Funds</b>                    | <b>\$22,992,472</b>    | <b>\$26,418,906</b>    | <b>\$26,818,837</b>    | <b>\$26,471,386</b>        | <b>\$26,483,494</b>        |
| <b>Total Ongoing</b>                  | <b>\$22,750,247</b>    | <b>\$26,168,906</b>    | <b>\$26,568,837</b>    | <b>\$26,051,386</b>        | <b>\$26,133,494</b>        |
| <b>Total OTO</b>                      | <b>\$242,225</b>       | <b>\$250,000</b>       | <b>\$250,000</b>       | <b>\$420,000</b>           | <b>\$350,000</b>           |

**Funding**

The following table shows adopted program funding by source of authority.

| Department of Fish, Wildlife, and Parks, 03-Fisheries Division<br>Funding by Source of Authority |                     |                             |                            |                      |                      |  |
|--|---------------------|-----------------------------|----------------------------|----------------------|----------------------|--|
| Funds  | HB2                 | Non-Budgeted<br>Proprietary | Statutory<br>Appropriation | Total<br>All Sources | % Total<br>All Funds |  |
| 01100 General Fund   | 0                   | 0                           | 0                          | 0                    | 0.00 %               |  |
| 02051 Private Contracts & Grants   | 0                   | 0                           | 0                          | 0                    | 0.00 %               |  |
| 02148 Paddlefish Roe Account   | 49,862              | 0                           | 0                          | 49,862               | 0.18 %               |  |
| 02333 Fishing Access Site Maint  | 896,998             | 0                           | 0                          | 896,998              | 3.15 %               |  |
| 02409 General License  | 22,738,982          | 0                           | 0                          | 22,738,982           | 79.83 %              |  |
| 02558 FAS - Vehicle Registration   | 344,260             | 0                           | 0                          | 344,260              | 1.21 %               |  |
| 02055 Snowmobile Trail Pass  | 0                   | 0                           | 0                          | 0                    | 0.00 %               |  |
| 02284 Aquatic Invasive Species   | 4,452,638           | 0                           | 0                          | 4,452,638            | 15.63 %              |  |
| <b>State Special Total</b>   | <b>\$28,482,740</b> | <b>\$0</b>                  | <b>\$0</b>                 | <b>\$28,482,740</b>  | <b>53.79 %</b>       |  |
| 03097 Fish(WB)-Wldlf(Pr) Restor Grnt   | 11,993,794          | 0                           | 0                          | 11,993,794           | 49.01 %              |  |
| 03129 USFWS Section 6  | 0                   | 0                           | 0                          | 0                    | 0.00 %               |  |
| 03403 Misc Federal Funds   | 11,643,942          | 0                           | 0                          | 11,643,942           | 47.58 %              |  |
| 03408 State Wildlife Grants  | 834,404             | 0                           | 0                          | 834,404              | 3.41 %               |  |
| <b>Federal Special Total</b>   | <b>\$24,472,140</b> | <b>\$0</b>                  | <b>\$0</b>                 | <b>\$24,472,140</b>  | <b>46.21 %</b>       |  |
| <b>Proprietary Total</b>   | <b>\$0</b>          | <b>\$0</b>                  | <b>\$0</b>                 | <b>\$0</b>           | <b>0.00 %</b>        |  |
| <b>Total All Funds</b>   | <b>\$52,954,880</b> | <b>\$0</b>                  | <b>\$0</b>                 | <b>\$52,954,880</b>  |                      |  |

The Fisheries Division is funded entirely from state special revenue and federal sources. State special revenue is primarily funded from the general license account. Revenues for the division include the sale of fishing and hunting licenses, camping fees, permit sales, a portion of vehicle license fees, and other miscellaneous revenue.

**Budget Summary by Category**

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the [glossary](#).

| Budget Item         | -----General Fund----- |                    |                       |                   | -----Total Funds----- |                     |                       |                   |
|---------------------|------------------------|--------------------|-----------------------|-------------------|-----------------------|---------------------|-----------------------|-------------------|
|                     | Budget Fiscal 2022     | Budget Fiscal 2023 | Biennium Fiscal 22-23 | Percent of Budget | Budget Fiscal 2022    | Budget Fiscal 2023  | Biennium Fiscal 22-23 | Percent of Budget |
| 2021 Base Budget    | 398,625                | 398,625            | 797,250               | 0.00 %            | 26,568,837            | 26,568,837          | 53,137,674            | 100.35 %          |
| SWPL Adjustments    | 0                      | 0                  | 0                     | 0.00 %            | (657,451)             | (575,343)           | (1,232,794)           | (2.33)%           |
| PL Adjustments      | 0                      | 0                  | 0                     | 0.00 %            | 0                     | 0                   | 0                     | 0.00 %            |
| New Proposals       | (398,625)              | (398,625)          | (797,250)             | 0.00 %            | 560,000               | 490,000             | 1,050,000             | 1.98 %            |
| <b>Total Budget</b> | <b>\$0</b>             | <b>\$0</b>         | <b>\$0</b>            |                   | <b>\$26,471,386</b>   | <b>\$26,483,494</b> | <b>\$52,954,880</b>   |                   |

**Present Law Adjustments**

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

| Present Law Adjustments                        | -----Fiscal 2022----- |              |                    |                    |                    | -----Fiscal 2023----- |              |                    |                    |                    |
|--|-----------------------|--------------|--------------------|--------------------|--------------------|-----------------------|--------------|--------------------|--------------------|--------------------|
|  | FTE                   | General Fund | State Special      | Federal Special    | Total Funds        | FTE                   | General Fund | State Special      | Federal Special    | Total Funds        |
| DP 1 - Personal Services                       | 0.00                  | 0            | (282,772)          | (282,065)          | (564,837)          | 0.00                  | 0            | (257,417)          | (259,841)          | (517,258)          |
| DP 3 - Inflation Deflation                     | 0.00                  | 0            | (52,327)           | (40,287)           | (92,614)           | 0.00                  | 0            | (32,818)           | (25,267)           | (58,085)           |
| <b>Grand Total All Present Law Adjustments</b> | <b>0.00</b>           | <b>\$0</b>   | <b>(\$335,099)</b> | <b>(\$322,352)</b> | <b>(\$657,451)</b> | <b>0.00</b>           | <b>\$0</b>   | <b>(\$290,235)</b> | <b>(\$285,108)</b> | <b>(\$575,343)</b> |

\*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

**New Proposals**

The New Proposals table shows new changes to spending

| New Proposals  | -----Fiscal 2022----- |                    |                  |                 |                  | -----Fiscal 2023----- |                    |                  |                 |                  |
|--|-----------------------|--------------------|------------------|-----------------|------------------|-----------------------|--------------------|------------------|-----------------|------------------|
|  | FTE                   | General Fund       | State Special    | Federal Special | Total Funds      | FTE                   | General Fund       | State Special    | Federal Special | Total Funds      |
| DP 306 - Statewide Fisheries Management                                | 0.00                  | 0                  | 140,000          | 0               | 140,000          | 0.00                  | 0                  | 140,000          | 0               | 140,000          |
| DP 307 - Fishing and Water Access Sites (RST/BIEN/OTO)                 | 0.00                  | 0                  | 200,000          | 0               | 200,000          | 0.00                  | 0                  | 200,000          | 0               | 200,000          |
| DP 308 - Fishing Access Weed Control & Riparian Habitat (RST/BIEN/OTO) | 0.00                  | 0                  | 150,000          | 0               | 150,000          | 0.00                  | 0                  | 150,000          | 0               | 150,000          |
| DP 309 - AIS Funding Shift   | 0.00                  | (398,625)          | 398,625          | 0               | 0                | 0.00                  | (398,625)          | 398,625          | 0               | 0                |
| DP 3061 - Statewide Fisheries Management Study (OTO)                   | 0.00                  | 0                  | 70,000           | 0               | 70,000           | 0.00                  | 0                  | 0                | 0               | 0                |
| <b>Total</b>   | <b>0.00</b>           | <b>(\$398,625)</b> | <b>\$958,625</b> | <b>\$0</b>      | <b>\$560,000</b> | <b>0.00</b>           | <b>(\$398,625)</b> | <b>\$888,625</b> | <b>\$0</b>      | <b>\$490,000</b> |

\*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 306 - Statewide Fisheries Management -

The legislature approved an appropriation from the state special revenue general license account to fund a study to evaluate the risks of fish movement within the state and to mitigate risks of importing fish from out of state, movement of fish in-state (bait), and mitigate AIS and illegal fish introductions. One-time-only funding for a study is in DP 3061.

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

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.

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

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 following language is included in HB 2.

"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 the actual habitat enhanced and actual areas treated for weeds."

DP 309 - AIS Funding Shift -

The legislature approved a shift in funding for aquatic invasive species detection and mitigation from the general fund to the state special revenue general license account.

DP 3061 - Statewide Fisheries Management Study (OTO) -

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. This decision package is related to DP 306.

**Program Budget Comparison**

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

| Program Budget Comparison      |                           |                          |                      |                   |
|--------------------------------|---------------------------|--------------------------|----------------------|-------------------|
| Budget Item                    | Appropriated Budget 20-21 | Legislative Budget 22-23 | Biennium Change      | Biennium % Change |
| Personal Services              | 21,008,902                | 21,310,076               | 301,174              | 1.43 %            |
| Operating Expenses             | 4,891,301                 | 4,806,589                | (84,712)             | (1.73)%           |
| Equipment & Intangible Assets  | 1,496,390                 | 174,400                  | (1,321,990)          | (88.35)%          |
| Transfers                      | 106,088                   | 106,088                  | 0                    | 0.00 %            |
| <b>Total Expenditures</b>      | <b>\$27,502,681</b>       | <b>\$26,397,153</b>      | <b>(\$1,105,528)</b> | <b>(4.02)%</b>    |
| State/Other Special Rev. Funds | 23,935,635                | 23,602,970               | (332,665)            | (1.39)%           |
| Federal Spec. Rev. Funds       | 3,567,046                 | 2,794,183                | (772,863)            | (21.67)%          |
| <b>Total Funds</b>             | <b>\$27,502,681</b>       | <b>\$26,397,153</b>      | <b>(\$1,105,528)</b> | <b>(4.02)%</b>    |
| <b>Total Ongoing</b>           | <b>\$26,172,681</b>       | <b>\$26,397,153</b>      | <b>\$224,472</b>     | <b>0.86 %</b>     |
| <b>Total OTO</b>               | <b>\$1,330,000</b>        | <b>\$0</b>               | <b>(\$1,330,000)</b> | <b>(100.00)%</b>  |

**Program Description**

The Law Enforcement Division is responsible for ensuring compliance with laws and regulations pertaining to the protection and preservation of game animals, fur-bearing animals, fish, game birds, and other protected wildlife species. The division engages in complex wildlife criminal investigations aimed at unlawful wildlife trafficking and the unlawful exploitation of fish and wildlife. It also enforces the laws and regulations relative to lands or waters under agency jurisdiction and authority of the department such as state parks, fishing access sites, and wildlife management areas, as well as those laws and regulations pertaining to outfitters/guides, boating, snowmobiles, and off-highway vehicle safety and registration. Other duties include block management area administration and patrols, stream access enforcement, commercial wildlife permitting, hunter education, license vendor contacts, game damage response, urban wildlife activities, and assisting other law enforcement agencies as requested.

**Program Highlights**

| <b>Enforcement Division<br/>Major Budget Highlights</b>   |
|---|
| <p>The legislature approved a budget of approximately \$26.4 million, a 0.9% or \$224,500 increase compared to the 2021 biennium. The legislature approved:</p> <ul style="list-style-type: none"> <li>• Statewide present law reductions for personal services, inflation, and fixed costs: \$37,487</li> <li>• State special revenue appropriation for instructor compensation: \$46,050</li> </ul> |

**Program Actuals and Budget Comparison**

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

| Program Actuals and Budget Comparison |                        |                        |                        |                            |                            |
|---------------------------------------|------------------------|------------------------|------------------------|----------------------------|----------------------------|
| Budget Item                           | Actuals<br>Fiscal 2020 | Approp.<br>Fiscal 2020 | Approp.<br>Fiscal 2021 | Legislative<br>Fiscal 2022 | Legislative<br>Fiscal 2023 |
| FTE                                   | 0.00                   | 119.50                 | 119.50                 | 119.50                     | 119.50                     |
| Personal Services                     | 10,153,483             | 10,430,914             | 10,577,988             | 10,638,869                 | 10,671,207                 |
| Operating Expenses                    | 2,254,183              | 2,415,238              | 2,476,063              | 2,386,621                  | 2,419,968                  |
| Equipment & Intangible Assets         | 392,901                | 1,409,190              | 87,200                 | 87,200                     | 87,200                     |
| Transfers                             | 53,044                 | 53,044                 | 53,044                 | 53,044                     | 53,044                     |
| <b>Total Expenditures</b>             | <b>\$12,853,611</b>    | <b>\$14,308,386</b>    | <b>\$13,194,295</b>    | <b>\$13,165,734</b>        | <b>\$13,231,419</b>        |
| State/Other Special Rev. Funds        | 11,404,297             | 12,138,431             | 11,797,204             | 11,768,643                 | 11,834,327                 |
| Federal Spec. Rev. Funds              | 1,449,314              | 2,169,955              | 1,397,091              | 1,397,091                  | 1,397,092                  |
| <b>Total Funds</b>                    | <b>\$12,853,611</b>    | <b>\$14,308,386</b>    | <b>\$13,194,295</b>    | <b>\$13,165,734</b>        | <b>\$13,231,419</b>        |
| <b>Total Ongoing</b>                  | <b>\$12,530,877</b>    | <b>\$12,978,386</b>    | <b>\$13,194,295</b>    | <b>\$13,165,734</b>        | <b>\$13,231,419</b>        |
| <b>Total OTO</b>                      | <b>\$322,734</b>       | <b>\$1,330,000</b>     | <b>\$0</b>             | <b>\$0</b>                 | <b>\$0</b>                 |

**Funding**

The following table shows adopted program funding by source of authority.

| Department of Fish, Wildlife, and Parks, 04-Enforcement Division<br>Funding by Source of Authority |                     |                             |                            |                      |                      |
|--|---------------------|-----------------------------|----------------------------|----------------------|----------------------|
| Funds  | HB2                 | Non-Budgeted<br>Proprietary | Statutory<br>Appropriation | Total<br>All Sources | % Total<br>All Funds |
| General Fund   | 0                   | 0                           | 0                          | 0                    | 0.00 %               |
| 02115 Off-Highway Decal  | 120,002             | 0                           | 0                          | 120,002              | 0.51 %               |
| 02329 Snowmobile Fuel Tax-Enforcemnt   | 78,072              | 0                           | 0                          | 78,072               | 0.33 %               |
| 02334 Hunting Access   | 1,076,170           | 0                           | 0                          | 1,076,170            | 4.56 %               |
| 02409 General License  | 20,778,052          | 0                           | 0                          | 20,778,052           | 88.03 %              |
| 02411 State Parks Miscellaneous  | 789,682             | 0                           | 0                          | 789,682              | 3.35 %               |
| 02413 F & G Motorboat Cert Id  | 214,014             | 0                           | 0                          | 214,014              | 0.91 %               |
| 02414 Snowmobile Reg   | 153,502             | 0                           | 0                          | 153,502              | 0.65 %               |
| 02938 TLMD Trust Administration  | 393,476             | 0                           | 0                          | 393,476              | 1.67 %               |
| <b>State Special Total</b>   | <b>\$23,602,970</b> | <b>\$0</b>                  | <b>\$0</b>                 | <b>\$23,602,970</b>  | <b>89.41 %</b>       |
| 03097 Fish(WB)-Wldlf(Pr) Restor Grnt   | 1,677,956           | 0                           | 0                          | 1,677,956            | 60.05 %              |
| 03403 Misc Federal Funds   | 1,116,227           | 0                           | 0                          | 1,116,227            | 39.95 %              |
| <b>Federal Special Total</b>   | <b>\$2,794,183</b>  | <b>\$0</b>                  | <b>\$0</b>                 | <b>\$2,794,183</b>   | <b>10.59 %</b>       |
| <b>Proprietary Total</b>   | <b>\$0</b>          | <b>\$0</b>                  | <b>\$0</b>                 | <b>\$0</b>           | <b>0.00 %</b>        |
| <b>Total All Funds</b>   | <b>\$26,397,153</b> | <b>\$0</b>                  | <b>\$0</b>                 | <b>\$26,397,153</b>  |                      |

The largest source of funding for the Enforcement Division is the general license account. General license account revenues include the sale of fishing and hunting licenses, camping fees, permit sales, a portion of vehicle license fees, and other miscellaneous revenue. Other sources of funding come from motor vehicle registrations, snowmobile permits and pass fees.

**Budget Summary by Category**

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the [glossary](#).



| Budget Summary by Category |                        |                    |                       |                   |                       |                     |                       |                   |  |
|----------------------------|------------------------|--------------------|-----------------------|-------------------|-----------------------|---------------------|-----------------------|-------------------|--|
| Budget Item                | -----General Fund----- |                    |                       |                   | -----Total Funds----- |                     |                       |                   |  |
|                            | Budget Fiscal 2022     | Budget Fiscal 2023 | Biennium Fiscal 22-23 | Percent of Budget | Budget Fiscal 2022    | Budget Fiscal 2023  | Biennium Fiscal 22-23 | Percent of Budget |  |
| 2021 Base Budget           | 0                      | 0                  | 0                     | 0.00 %            | 13,194,295            | 13,194,295          | 26,388,590            | 99.97 %           |  |
| SWPL Adjustments           | 0                      | 0                  | 0                     | 0.00 %            | (51,586)              | 14,099              | (37,487)              | (0.14)%           |  |
| PL Adjustments             | 0                      | 0                  | 0                     | 0.00 %            | 23,025                | 23,025              | 46,050                | 0.17 %            |  |
| New Proposals              | 0                      | 0                  | 0                     | 0.00 %            | 0                     | 0                   | 0                     | 0.00 %            |  |
| <b>Total Budget</b>        | <b>\$0</b>             | <b>\$0</b>         | <b>\$0</b>            |                   | <b>\$13,165,734</b>   | <b>\$13,231,419</b> | <b>\$26,397,153</b>   |                   |  |

**Present Law Adjustments**

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

| Present Law Adjustments                        |                       |              |                   |                 |                   |                       |              |                 |                 |                 |
|--|-----------------------|--------------|-------------------|-----------------|-------------------|-----------------------|--------------|-----------------|-----------------|-----------------|
|  | -----Fiscal 2022----- |              |                   |                 |                   | -----Fiscal 2023----- |              |                 |                 |                 |
|  | FTE                   | General Fund | State Special     | Federal Special | Total Funds       | FTE                   | General Fund | State Special   | Federal Special | Total Funds     |
| DP 1 - Personal Services                       | 0.00                  | 0            | 37,856            | 0               | 37,856            | 0.00                  | 0            | 70,193          | 1               | 70,194          |
| DP 3 - Inflation Deflation                     | 0.00                  | 0            | (89,442)          | 0               | (89,442)          | 0.00                  | 0            | (56,095)        | 0               | (56,095)        |
| DP 410 - Instructor Compensation               | 0.00                  | 0            | 23,025            | 0               | 23,025            | 0.00                  | 0            | 23,025          | 0               | 23,025          |
| <b>Grand Total All Present Law Adjustments</b> | <b>0.00</b>           | <b>\$0</b>   | <b>(\$28,561)</b> | <b>\$0</b>      | <b>(\$28,561)</b> | <b>0.00</b>           | <b>\$0</b>   | <b>\$37,123</b> | <b>\$1</b>      | <b>\$37,124</b> |

\*\*Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 410 - Instructor Compensation -

The legislature approved an increase in state special revenue appropriation for unallocated personal services. Certain wardens have attained instructor designation and through collective bargaining agreements are entitled to compensation.

**Program Budget Comparison**

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

| Program Budget Comparison      |                           |                          |                    |                   |
|--------------------------------|---------------------------|--------------------------|--------------------|-------------------|
| Budget Item                    | Appropriated Budget 20-21 | Legislative Budget 22-23 | Biennium Change    | Biennium % Change |
| Personal Services              | 22,333,391                | 22,136,184               | (197,207)          | (0.88)%           |
| Operating Expenses             | 27,806,384                | 29,631,802               | 1,825,418          | 6.56 %            |
| Equipment & Intangible Assets  | 562,234                   | 205,734                  | (356,500)          | (63.41)%          |
| Grants                         | 391,600                   | 391,600                  | 0                  | 0.00 %            |
| Benefits & Claims              | 10,050                    | 9,600                    | (450)              | (4.48)%           |
| <b>Total Expenditures</b>      | <b>\$51,103,659</b>       | <b>\$52,374,920</b>      | <b>\$1,271,261</b> | <b>2.49 %</b>     |
| State/Other Special Rev. Funds | 30,770,261                | 27,606,374               | (3,163,887)        | (10.28)%          |
| Federal Spec. Rev. Funds       | 20,333,398                | 24,768,546               | 4,435,148          | 21.81 %           |
| <b>Total Funds</b>             | <b>\$51,103,659</b>       | <b>\$52,374,920</b>      | <b>\$1,271,261</b> | <b>2.49 %</b>     |
| <b>Total Ongoing</b>           | <b>\$50,122,074</b>       | <b>\$52,324,920</b>      | <b>\$2,202,846</b> | <b>4.39 %</b>     |
| <b>Total OTO</b>               | <b>\$981,585</b>          | <b>\$50,000</b>          | <b>(\$931,585)</b> | <b>(94.91)%</b>   |

**Program Description**

The Wildlife Division is responsible for the conservation and management of Montana’s 600+ birds, mammals, reptiles, and amphibians and their habitat for public benefit. Activities related to the Wildlife Division include program coordination and planning, monitoring the status of wildlife and habitats, conserving and enhancing wildlife habitat, and providing opportunity for public enjoyment of wildlife through hunting, trapping, and viewing. The division manages animals legislatively categorized as big game, nongame wildlife, migratory game birds, upland game, furbearers, and threatened and endangered species. Responsibilities within the Wildlife Division fall into four major themes: management, habitat, access, and wildlife conflict.

**Program Highlights**

| <b>Wildlife Division<br/>Major Budget Highlights</b>  |
|---|
| <p>The legislature approved a budget of approximately \$52.4 million, a 2.5% or \$1.3 million increase compared to the 2021 biennium. The legislature approved:</p> <ul style="list-style-type: none"> <li>• State special revenue reductions: \$3.7 million</li> <li>• Wildlife management programs: \$2.1 million</li> <li>• Wildlife disease surveillance, reponse, and management: \$1.7 million</li> <li>• Long term federal contract authority: \$1.5 million</li> <li>• Wildlife management areas: \$723,300</li> <li>• Statewide present law reductions for personal services, fixed costs, and inflation: \$232,100</li> </ul> |

**Program Actuals and Budget Comparison**

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

| Program Actuals and Budget Comparison |                        |                        |                        |                            |                            |
|---------------------------------------|------------------------|------------------------|------------------------|----------------------------|----------------------------|
| Budget Item                           | Actuals<br>Fiscal 2020 | Approp.<br>Fiscal 2020 | Approp.<br>Fiscal 2021 | Legislative<br>Fiscal 2022 | Legislative<br>Fiscal 2023 |
| FTE                                   | 0.00                   | 142.09                 | 142.09                 | 144.59                     | 144.59                     |
| Personal Services                     | 11,236,209             | 11,238,550             | 11,094,841             | 11,051,453                 | 11,084,731                 |
| Operating Expenses                    | 6,146,687              | 13,710,273             | 14,096,111             | 14,795,731                 | 14,836,071                 |
| Equipment & Intangible Assets         | 49,142                 | 484,367                | 77,867                 | 127,867                    | 77,867                     |
| Grants                                | 114,401                | 195,800                | 195,800                | 195,800                    | 195,800                    |
| Benefits & Claims                     | 5,250                  | 5,250                  | 4,800                  | 4,800                      | 4,800                      |
| <b>Total Expenditures</b>             | <b>\$17,551,689</b>    | <b>\$25,634,240</b>    | <b>\$25,469,419</b>    | <b>\$26,175,651</b>        | <b>\$26,199,269</b>        |
| State/Other Special Rev. Funds        | 9,232,434              | 15,484,685             | 15,285,576             | 13,784,047                 | 13,822,327                 |
| Federal Spec. Rev. Funds              | 8,319,255              | 10,149,555             | 10,183,843             | 12,391,604                 | 12,376,942                 |
| <b>Total Funds</b>                    | <b>\$17,551,689</b>    | <b>\$25,634,240</b>    | <b>\$25,469,419</b>    | <b>\$26,175,651</b>        | <b>\$26,199,269</b>        |
| <b>Total Ongoing</b>                  | <b>\$17,320,791</b>    | <b>\$24,940,037</b>    | <b>\$25,182,037</b>    | <b>\$26,150,651</b>        | <b>\$26,174,269</b>        |
| <b>Total OTO</b>                      | <b>\$230,898</b>       | <b>\$694,203</b>       | <b>\$287,382</b>       | <b>\$25,000</b>            | <b>\$25,000</b>            |

Funding

The following table shows adopted program funding by source of authority.

| Department of Fish, Wildlife, and Parks, 05-Wildlife Division<br>Funding by Source of Authority |                     |                             |                            |                      |                      |  |
|---|---------------------|-----------------------------|----------------------------|----------------------|----------------------|--|
| Funds   | HB2                 | Non-Budgeted<br>Proprietary | Statutory<br>Appropriation | Total<br>All Sources | % Total<br>All Funds |  |
| General Fund  | 0                   | 0                           | 0                          | 0                    | 0.00 %               |  |
| 02051 Private Contracts & Grants  | 0                   | 0                           | 0                          | 0                    | 0.00 %               |  |
| 02061 Nongame Wildlife Account  | 92,768              | 0                           | 0                          | 92,768               | 0.34 %               |  |
| 02084 Fish WL Forest Management   | 69,236              | 0                           | 0                          | 69,236               | 0.25 %               |  |
| 02085 Waterfowl Stamp Spec. Rev.  | 26,136              | 0                           | 0                          | 26,136               | 0.09 %               |  |
| 02086 Mountain Sheep Account  | 296,138             | 0                           | 0                          | 296,138              | 1.07 %               |  |
| 02112 Moose Auction   | 78,812              | 0                           | 0                          | 78,812               | 0.29 %               |  |
| 02113 Upland Game Bird Habitat  | 428,770             | 0                           | 0                          | 428,770              | 1.55 %               |  |
| 02114 Wildlife Habitat  | 0                   | 0                           | 0                          | 0                    | 0.00 %               |  |
| 02176 Mountain Goat Auction   | 28,012              | 0                           | 0                          | 28,012               | 0.10 %               |  |
| 02334 Hunting Access  | 13,106,983          | 0                           | 0                          | 13,106,983           | 47.48 %              |  |
| 02409 General License   | 11,527,985          | 0                           | 0                          | 11,527,985           | 41.76 %              |  |
| 02423 Wolf Collaring  | 330,130             | 0                           | 0                          | 330,130              | 1.20 %               |  |
| 02424 Wolf Depredation  | 288,000             | 0                           | 0                          | 288,000              | 1.04 %               |  |
| 02469 Habitat Trust Interest  | 1,206,506           | 0                           | 0                          | 1,206,506            | 4.37 %               |  |
| 02559 Mule Deer Auction   | 50,356              | 0                           | 0                          | 50,356               | 0.18 %               |  |
| 02560 Elk Auction   | 76,542              | 0                           | 0                          | 76,542               | 0.28 %               |  |
| <b>State Special Total</b>  | <b>\$27,606,374</b> | <b>\$0</b>                  | <b>\$0</b>                 | <b>\$27,606,374</b>  | <b>51.60 %</b>       |  |
| 03097 Fish(WB)-Wildf(Pr) Restor Grnt  | 22,180,649          | 0                           | 0                          | 22,180,649           | 89.55 %              |  |
| 03129 USFWS Section 6   | 0                   | 0                           | 0                          | 0                    | 0.00 %               |  |
| 03403 Misc Federal Funds  | 1,832,581           | 0                           | 0                          | 1,832,581            | 7.40 %               |  |
| 03408 State Wildlife Grants   | 755,316             | 0                           | 0                          | 755,316              | 3.05 %               |  |
| <b>Federal Special Total</b>  | <b>\$24,768,546</b> | <b>\$0</b>                  | <b>\$0</b>                 | <b>\$24,768,546</b>  | <b>46.29 %</b>       |  |
| 06540 DFWP Aircraft   | 0                   | 1,130,158                   | 0                          | 1,130,158            | 100.00 %             |  |
| <b>Proprietary Total</b>  | <b>\$0</b>          | <b>\$1,130,158</b>          | <b>\$0</b>                 | <b>\$1,130,158</b>   | <b>2.11 %</b>        |  |
| <b>Total All Funds</b>  | <b>\$52,374,920</b> | <b>\$1,130,158</b>          | <b>\$0</b>                 | <b>\$53,505,078</b>  |                      |  |

The program is funded with state special and federal revenues. The hunting access account which receives revenue from the sale of bird, deer and big game licenses and are used to support hunter access programs. The general license account receives revenues from the sale of hunting and fishing licenses, camping fees, and the sale of permits and is used to benefit both anglers and hunters. The habitat trust account receives a portion of the revenue from hunting licenses and is used to support the Habitat Montana Program. Federal revenue comes from an excise tax on fishing equipment, sporting arms,

and ammunition. Federal funds support management of fish and wildlife projects.

**Budget Summary by Category**

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the [glossary](#).

| Budget Summary by Category |                        |                    |                       |                   |                       |                     |                       |                   |
|----------------------------|------------------------|--------------------|-----------------------|-------------------|-----------------------|---------------------|-----------------------|-------------------|
| Budget Item                | -----General Fund----- |                    |                       |                   | -----Total Funds----- |                     |                       |                   |
|                            | Budget Fiscal 2022     | Budget Fiscal 2023 | Biennium Fiscal 22-23 | Percent of Budget | Budget Fiscal 2022    | Budget Fiscal 2023  | Biennium Fiscal 22-23 | Percent of Budget |
| 2021 Base Budget           | 0                      | 0                  | 0                     | 0.00 %            | 25,182,037            | 25,182,037          | 50,364,074            | 96.16 %           |
| SWPL Adjustments           | 0                      | 0                  | 0                     | 0.00 %            | (152,806)             | (79,318)            | (232,124)             | (0.44)%           |
| PL Adjustments             | 0                      | 0                  | 0                     | 0.00 %            | 2,152,757             | 2,102,887           | 4,255,644             | 8.13 %            |
| New Proposals              | 0                      | 0                  | 0                     | 0.00 %            | (1,006,337)           | (1,006,337)         | (2,012,674)           | (3.84)%           |
| <b>Total Budget</b>        | <b>\$0</b>             | <b>\$0</b>         | <b>\$0</b>            |                   | <b>\$26,175,651</b>   | <b>\$26,199,269</b> | <b>\$52,374,920</b>   |                   |

**Present Law Adjustments**

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

| Present Law Adjustments                                   |                       |              |                  |                    |                    |                       |              |                  |                    |                    |
|---|-----------------------|--------------|------------------|--------------------|--------------------|-----------------------|--------------|------------------|--------------------|--------------------|
|   | -----Fiscal 2022----- |              |                  |                    |                    | -----Fiscal 2023----- |              |                  |                    |                    |
|   | FTE                   | General Fund | State Special    | Federal Special    | Total Funds        | FTE                   | General Fund | State Special    | Federal Special    | Total Funds        |
| DP 1 - Personal Services                                  | 0.00                  | 0            | (171,925)        | 127,314            | (44,611)           | 0.00                  | 0            | (161,615)        | 150,152            | (11,463)           |
| DP 3 - Inflation Deflation                                | 0.00                  | 0            | (108,195)        | 0                  | (108,195)          | 0.00                  | 0            | (67,855)         | 0                  | (67,855)           |
| DP 501 - Wildlife Disease Surveillance and Response (CWD) | 0.00                  | 0            | 189,704          | 569,112            | 758,816            | 0.00                  | 0            | 189,704          | 569,112            | 758,816            |
| DP 505 - Grizzly Bear Management                          | 0.00                  | 0            | 154,398          | 463,193            | 617,591            | 0.00                  | 0            | 141,898          | 425,693            | 567,591            |
| DP 511 - WMA Maintenance                                  | 0.00                  | 0            | 90,407           | 271,220            | 361,627            | 0.00                  | 0            | 90,407           | 271,220            | 361,627            |
| DP 519 - Restore Wolf Program                             | 2.50                  | 0            | 414,723          | 0                  | 414,723            | 2.50                  | 0            | 414,853          | 0                  | 414,853            |
| <b>Grand Total All Present Law Adjustments</b>            | <b>2.50</b>           | <b>\$0</b>   | <b>\$569,112</b> | <b>\$1,430,839</b> | <b>\$1,999,951</b> | <b>2.50</b>           | <b>\$0</b>   | <b>\$607,392</b> | <b>\$1,416,177</b> | <b>\$2,023,569</b> |

\*\*\*Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 501 - Wildlife Disease Surveillance and Response (CWD) -

The legislature approved an appropriation of state special revenue and federal special revenue for monitoring of chronic wasting disease. The funding will support surveillance, monitoring, carcass testing, cover the cost of the testing and aid hunters in collecting samples.

DP 505 - Grizzly Bear Management -

The legislature approved an increase in appropriations of state special revenue and federal special revenue. This funding will increase FWP's capacity to address grizzly bear conflict in Kalispell, Missoula, Choteau, and the Bitterroot, which is where bear expansion is occurring. This change package includes funding for operations, electric fencing, collars for monitoring, and additional culvert traps for capturing bears.

DP 511 - WMA Maintenance -

The legislature approved an increase of state special revenue and federal special revenue to operate and administer wildlife management areas.

DP 519 - Restore Wolf Program -

The legislature approved an increase in appropriations of state special revenue to fund 2.50 FTE. The 2019 Legislature approved 2.50 FTE as ongoing, for the wolf program, and designated 2.50 FTE as one-time-only. This proposal would renew the 2.50 FTE previously designated as one-time-only and the associated operating expenses as ongoing. FWP is required by statute to collar and manage the states wolf population (87-5-132, MCA and 87-1-625, MCA).

**New Proposals**

The New Proposals table shows new changes to spending

| New Proposals                                     | Fiscal 2022 |              |                      |                  |                      | Fiscal 2023 |              |                      |                  |                      |
|---|-------------|--------------|----------------------|------------------|----------------------|-------------|--------------|----------------------|------------------|----------------------|
|   | FTE         | General Fund | State Special        | Federal Special  | Total Funds          | FTE         | General Fund | State Special        | Federal Special  | Total Funds          |
| DP 52 - Reduce State Special Revenue              | 0.00        | 0            | (1,850,000)          | 0                | (1,850,000)          | 0.00        | 0            | (1,850,000)          | 0                | (1,850,000)          |
| DP 520 - Wolf collaring SW Montana (RST/BIEN/OTO) | 0.00        | 0            | 25,000               | 0                | 25,000               | 0.00        | 0            | 25,000               | 0                | 25,000               |
| DP 522 - CWD Management in Urban Areas            | 0.00        | 0            | 17,165               | 51,498           | 68,663               | 0.00        | 0            | 17,165               | 51,498           | 68,663               |
| DP 523 - Long Term Federal Contract Authority     | 0.00        | 0            | 0                    | 750,000          | 750,000              | 0.00        | 0            | 0                    | 750,000          | 750,000              |
| <b>Total</b>                                      | <b>0.00</b> | <b>\$0</b>   | <b>(\$1,807,835)</b> | <b>\$801,498</b> | <b>(\$1,006,337)</b> | <b>0.00</b> | <b>\$0</b>   | <b>(\$1,807,835)</b> | <b>\$801,498</b> | <b>(\$1,006,337)</b> |

\*\*\*Total Funds\*\* amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 52 - Reduce State Special Revenue -

The legislature reduced state special revenue appropriations.

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

The legislature approved state special revenue to fund the collaring of three wolves in southwestern Montana.

The following language is included in HB 2.

"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 522 - CWD Management in Urban Areas -

The legislature approved an increase in appropriations from state special revenue and federal sources for chronic wasting disease (CWD) sample collection and deer management in urban areas with high concentrations of deer.

DP 523 - Long Term Federal Contract Authority -

The legislature approved an increase to base funding for federal appropriations. This decision package would fund long term contracts with the federal government and continues to fund modified FTE and operations related to those contracts.

**Program Budget Comparison**

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

| Program Budget Comparison      |                           |                          |                  |                   |
|--------------------------------|---------------------------|--------------------------|------------------|-------------------|
| Budget Item                    | Appropriated Budget 20-21 | Legislative Budget 22-23 | Biennium Change  | Biennium % Change |
| Personal Services              | 11,164,602                | 11,397,249               | 232,647          | 2.08 %            |
| Operating Expenses             | 4,777,132                 | 5,581,583                | 804,451          | 16.84 %           |
| Equipment & Intangible Assets  | 958,476                   | 838,476                  | (120,000)        | (12.52)%          |
| Capital Outlay                 | 7,500                     | 0                        | (7,500)          | (100.00)%         |
| Grants                         | 1,001,890                 | 1,035,392                | 33,502           | 3.34 %            |
| Benefits & Claims              | 12,100                    | 8,000                    | (4,100)          | (33.88)%          |
| <b>Total Expenditures</b>      | <b>\$17,921,700</b>       | <b>\$18,860,700</b>      | <b>\$939,000</b> | <b>5.24 %</b>     |
| State/Other Special Rev. Funds | 16,960,031                | 17,873,426               | 913,395          | 5.39 %            |
| Federal Spec. Rev. Funds       | 961,669                   | 987,274                  | 25,605           | 2.66 %            |
| <b>Total Funds</b>             | <b>\$17,921,700</b>       | <b>\$18,860,700</b>      | <b>\$939,000</b> | <b>5.24 %</b>     |
| <b>Total Ongoing</b>           | <b>\$17,621,700</b>       | <b>\$18,410,700</b>      | <b>\$789,000</b> | <b>4.48 %</b>     |
| <b>Total OTO</b>               | <b>\$300,000</b>          | <b>\$450,000</b>         | <b>\$150,000</b> | <b>50.00 %</b>    |

**Program Description**

Montana State Parks Division is responsible for conserving the scenic, historic, archaeological, scientific, and recreational resources of the state, and for providing for their use and enjoyment. The program includes 55 park units and 12 affiliated lands. The division also manages recreational trails, off-highway vehicle, snowmobile, and land and water conservation fund grants which provide support for recreation on local, state, and federal lands for use by all citizens.

**Program Highlights**

| <b>Parks Division<br/>Major Budget Highlights</b>  |
|--|
| <p>The legislature approved a budget of approximately \$18.9 million, a 5.2% or \$939,000 increase compared to the 2021 biennium. The legislature approved:</p> <ul style="list-style-type: none"> <li>• Snowmobile trail groomers: \$600,000</li> <li>• One-time-only appropriations: \$450,000                             <ul style="list-style-type: none"> <li>◦ Parks operations: \$400,000</li> <li>◦ Lake Frances floating dock: \$50,000</li> </ul> </li> <li>• Milltown State Park operations: \$252,900</li> <li>• Smith River corridor enhancement: \$200,000</li> <li>• Park ranger enhancement: \$148,700</li> </ul> |

**Program Actuals and Budget Comparison**

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

| Program Actuals and Budget Comparison |                        |                        |                        |                            |                            |
|---------------------------------------|------------------------|------------------------|------------------------|----------------------------|----------------------------|
| Budget Item                           | Actuals<br>Fiscal 2020 | Approp.<br>Fiscal 2020 | Approp.<br>Fiscal 2021 | Legislative<br>Fiscal 2022 | Legislative<br>Fiscal 2023 |
| FTE                                   | 0.00                   | 81.48                  | 81.48                  | 81.48                      | 81.48                      |
| Personal Services                     | 5,414,479              | 5,544,460              | 5,620,142              | 5,691,626                  | 5,705,623                  |
| Operating Expenses                    | 1,931,849              | 2,358,964              | 2,418,168              | 2,884,671                  | 2,696,912                  |
| Equipment & Intangible Assets         | 811,713                | 839,238                | 119,238                | 419,238                    | 419,238                    |
| Capital Outlay                        | 8,350                  | 7,500                  | 0                      | 0                          | 0                          |
| Grants                                | 395,976                | 484,194                | 517,696                | 517,696                    | 517,696                    |
| Benefits & Claims                     | 6,782                  | 8,100                  | 4,000                  | 4,000                      | 4,000                      |
| <b>Total Expenditures</b>             | <b>\$8,569,149</b>     | <b>\$9,242,456</b>     | <b>\$8,679,244</b>     | <b>\$9,517,231</b>         | <b>\$9,343,469</b>         |
| State/Other Special Rev. Funds        | 8,305,006              | 8,746,424              | 8,213,607              | 9,023,594                  | 8,849,832                  |
| Federal Spec. Rev. Funds              | 264,143                | 496,032                | 465,637                | 493,637                    | 493,637                    |
| <b>Total Funds</b>                    | <b>\$8,569,149</b>     | <b>\$9,242,456</b>     | <b>\$8,679,244</b>     | <b>\$9,517,231</b>         | <b>\$9,343,469</b>         |
| <b>Total Ongoing</b>                  | <b>\$8,294,144</b>     | <b>\$8,942,456</b>     | <b>\$8,679,244</b>     | <b>\$9,292,231</b>         | <b>\$9,118,469</b>         |
| <b>Total OTO</b>                      | <b>\$275,005</b>       | <b>\$300,000</b>       | <b>\$0</b>             | <b>\$225,000</b>           | <b>\$225,000</b>           |

Funding

The following table shows adopted program funding by source of authority.

| Department of Fish, Wildlife, and Parks, 06-Parks Division<br>Funding by Source of Authority |                     |                             |                            |                      |                      |
|--|---------------------|-----------------------------|----------------------------|----------------------|----------------------|
| Funds  | HB2                 | Non-Budgeted<br>Proprietary | Statutory<br>Appropriation | Total<br>All Sources | % Total<br>All Funds |
| General Fund   | 0                   | 0                           | 0                          | 0                    | 0.00 %               |
| 02051 Private Contracts & Grants   | 0                   | 0                           | 0                          | 0                    | 0.00 %               |
| 02171 Smith R. Corridor Enhancement  | 561,390             | 0                           | 0                          | 561,390              | 2.38 %               |
| 02213 Off Highway Vehicle Gas Tax  | 140,252             | 0                           | 0                          | 140,252              | 0.59 %               |
| 02239 Off Hwy Vehicle Acct (Parks)   | 38,524              | 0                           | 0                          | 38,524               | 0.16 %               |
| 02273 Motorboat Fees   | 318,376             | 0                           | 0                          | 318,376              | 1.35 %               |
| 02274 FWP Accommodations Tax   | 0                   | 0                           | 5,734,842                  | 5,734,842            | 24.29 %              |
| 02328 Parks OHV Fuel Safety/Educ   | 26,628              | 0                           | 0                          | 26,628               | 0.11 %               |
| 02330 Parks Snomo Fuel Tax Sfty/Educ   | 88,209              | 0                           | 0                          | 88,209               | 0.37 %               |
| 02331 Motorboat Certification-Parks  | 41,664              | 0                           | 0                          | 41,664               | 0.18 %               |
| 02332 Snowmobile Registration-Parks  | 729,498             | 0                           | 0                          | 729,498              | 3.09 %               |
| 02407 Snowmobile Fuel Tax  | 1,433,588           | 0                           | 0                          | 1,433,588            | 6.07 %               |
| 02408 Coal Tax Trust Account   | 1,903,453           | 0                           | 0                          | 1,903,453            | 8.06 %               |
| 02409 General License  | 3,246,760           | 0                           | 0                          | 3,246,760            | 13.75 %              |
| 02411 State Parks Miscellaneous  | 6,903,513           | 0                           | 0                          | 6,903,513            | 29.24 %              |
| 02412 Motorboat Fuel Tax   | 2,245,181           | 0                           | 0                          | 2,245,181            | 9.51 %               |
| 02055 Snowmobile Trail Pass  | 130,458             | 0                           | 0                          | 130,458              | 0.55 %               |
| 02057 OHV Noxious Weeds  | 54,796              | 0                           | 0                          | 54,796               | 0.23 %               |
| 02059 OHV Education  | 11,136              | 0                           | 0                          | 11,136               | 0.05 %               |
| <b>State Special Total</b>   | <b>\$17,873,426</b> | <b>\$0</b>                  | <b>\$5,734,842</b>         | <b>\$23,608,268</b>  | <b>91.98 %</b>       |
| 03097 Fish(WB)-Wldlf(Pr) Restor Grnt   | 779,274             | 0                           | 0                          | 779,274              | 78.93 %              |
| 03098 Parks Federal Revenue  | 208,000             | 0                           | 0                          | 208,000              | 21.07 %              |
| 03403 Misc Federal Funds   | 0                   | 0                           | 0                          | 0                    | 0.00 %               |
| <b>Federal Special Total</b>   | <b>\$987,274</b>    | <b>\$0</b>                  | <b>\$0</b>                 | <b>\$987,274</b>     | <b>3.85 %</b>        |
| 06068 MFWP Visitor Services  | 0                   | 1,072,357                   | 0                          | 1,072,357            | 100.00 %             |
| <b>Proprietary Total</b>   | <b>\$0</b>          | <b>\$1,072,357</b>          | <b>\$0</b>                 | <b>\$1,072,357</b>   | <b>4.18 %</b>        |
| <b>Total All Funds</b>   | <b>\$18,860,700</b> | <b>\$1,072,357</b>          | <b>\$5,734,842</b>         | <b>\$25,667,899</b>  |                      |

The program is funded with revenue from day-use park entry fees, camping fees, cabin site rentals, a portion of state gasoline dealers license and distribution tax, coal tax dollars, recreational and commercial user fees for floating and camping on the Smith River, and other miscellaneous taxes, fees, and permit revenue. Statutory appropriations come from 6.5% of the total bed accommodation tax and is used for the maintenance of facilities in state parks that have both resident



and non-resident use (15-65-121(2)(c), MCA).

**Budget Summary by Category**

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the [glossary](#).

| Budget Summary by Category |                        |                    |                       |                   |                       |                    |                       |                   |
|----------------------------|------------------------|--------------------|-----------------------|-------------------|-----------------------|--------------------|-----------------------|-------------------|
| Budget Item                | -----General Fund----- |                    |                       |                   | -----Total Funds----- |                    |                       |                   |
|                            | Budget Fiscal 2022     | Budget Fiscal 2023 | Biennium Fiscal 22-23 | Percent of Budget | Budget Fiscal 2022    | Budget Fiscal 2023 | Biennium Fiscal 22-23 | Percent of Budget |
| 2021 Base Budget           | 0                      | 0                  | 0                     | 0.00 %            | 8,679,244             | 8,679,244          | 17,358,488            | 92.04 %           |
| SWPL Adjustments           | 0                      | 0                  | 0                     | 0.00 %            | (87,756)              | (61,594)           | (149,350)             | (0.79)%           |
| PL Adjustments             | 0                      | 0                  | 0                     | 0.00 %            | 774,336               | 574,336            | 1,348,672             | 7.15 %            |
| New Proposals              | 0                      | 0                  | 0                     | 0.00 %            | 151,407               | 151,483            | 302,890               | 1.61 %            |
| <b>Total Budget</b>        | <b>\$0</b>             | <b>\$0</b>         | <b>\$0</b>            |                   | <b>\$9,517,231</b>    | <b>\$9,343,469</b> | <b>\$18,860,700</b>   |                   |

**Present Law Adjustments**

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

| Present Law Adjustments                             |                       |              |                  |                 |                  |                       |              |                  |                 |                  |
|---|-----------------------|--------------|------------------|-----------------|------------------|-----------------------|--------------|------------------|-----------------|------------------|
|   | -----Fiscal 2022----- |              |                  |                 |                  | -----Fiscal 2023----- |              |                  |                 |                  |
|   | FTE                   | General Fund | State Special    | Federal Special | Total Funds      | FTE                   | General Fund | State Special    | Federal Special | Total Funds      |
| DP 1 - Personal Services                            | 0.00                  | 0            | (82,923)         | 28,000          | (54,923)         | 0.00                  | 0            | (69,002)         | 28,000          | (41,002)         |
| DP 3 - Inflation Deflation                          | 0.00                  | 0            | (32,833)         | 0               | (32,833)         | 0.00                  | 0            | (20,592)         | 0               | (20,592)         |
| DP 608 - Statewide Parks Operation Increase (OTO)   | 0.00                  | 0            | 200,000          | 0               | 200,000          | 0.00                  | 0            | 200,000          | 0               | 200,000          |
| DP 613 - Park Ranger Enhancement                    | 0.00                  | 0            | 74,336           | 0               | 74,336           | 0.00                  | 0            | 74,336           | 0               | 74,336           |
| DP 616 - Refunding of state water-based park system | 0.00                  | 0            | 0                | 0               | 0                | 0.00                  | 0            | 0                | 0               | 0                |
| DP 618 - Smith River Corridor Enhancement           | 0.00                  | 0            | 200,000          | 0               | 200,000          | 0.00                  | 0            | 0                | 0               | 0                |
| DP 621 - Snowmobile Trail Groomers - (BIEN)         | 0.00                  | 0            | 300,000          | 0               | 300,000          | 0.00                  | 0            | 300,000          | 0               | 300,000          |
| <b>Grand Total All Present Law Adjustments</b>      | <b>0.00</b>           | <b>\$0</b>   | <b>\$658,580</b> | <b>\$28,000</b> | <b>\$686,580</b> | <b>0.00</b>           | <b>\$0</b>   | <b>\$484,742</b> | <b>\$28,000</b> | <b>\$512,742</b> |

\*\*\*Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 608 - Statewide Parks Operation Increase (OTO) -

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.

DP 613 - Park Ranger Enhancement -

The legislature approved an increase in state special revenue from miscellaneous fees for parks services and motorboat fuel taxes to support ranger functions and an extended park season.

DP 616 - Refunding of state water-based park system -

The legislature approved a transfer of appropriation authority between state special revenue accounts. This change does not increase overall appropriations. The state water-based park systems are heavily utilized by hunter/anglers and this proposal reflects this activity by shifting funding from the state parks miscellaneous account to the general license account. The general license account is funded by hunters and anglers.

DP 618 - Smith River Corridor Enhancement -

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.

DP 621 - Snowmobile Trail Groomers - (BIEN) -

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.

**New Proposals**

The New Proposals table shows new changes to spending

| New Proposals                                      | -----Fiscal 2022----- |              |                  |                 |                  | -----Fiscal 2023----- |              |                  |                 |                  |
|--|-----------------------|--------------|------------------|-----------------|------------------|-----------------------|--------------|------------------|-----------------|------------------|
|  | FTE                   | General Fund | State Special    | Federal Special | Total Funds      | FTE                   | General Fund | State Special    | Federal Special | Total Funds      |
| DP 602 - Milltown State Park (RST)                 | 0.00                  | 0            | 126,407          | 0               | 126,407          | 0.00                  | 0            | 126,483          | 0               | 126,483          |
| DP 632 - Lake Frances Floating Dock (RST/BIEN/OTO) | 0.00                  | 0            | 25,000           | 0               | 25,000           | 0.00                  | 0            | 25,000           | 0               | 25,000           |
| <b>Total</b>                                       | <b>0.00</b>           | <b>\$0</b>   | <b>\$151,407</b> | <b>\$0</b>      | <b>\$151,407</b> | <b>0.00</b>           | <b>\$0</b>   | <b>\$151,483</b> | <b>\$0</b>      | <b>\$151,483</b> |

\*\*Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 602 - Milltown State Park (RST) -

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.

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

The legislature approved a one-time-only appropriation of state special revenue for the installation of a floating roll in dock at Lake Frances.

**Program Budget Comparison**

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

| Program Budget Comparison      |                           |                          |                  |                   |
|--------------------------------|---------------------------|--------------------------|------------------|-------------------|
| Budget Item                    | Appropriated Budget 20-21 | Legislative Budget 22-23 | Biennium Change  | Biennium % Change |
| Personal Services              | 4,652,135                 | 4,641,729                | (10,406)         | (0.22)%           |
| Operating Expenses             | 3,271,096                 | 3,592,720                | 321,624          | 9.83 %            |
| Equipment & Intangible Assets  | 2,000                     | 0                        | (2,000)          | (100.00)%         |
| Grants                         | 780,274                   | 862,804                  | 82,530           | 10.58 %           |
| Benefits & Claims              | 4,000                     | 4,000                    | 0                | 0.00 %            |
| <b>Total Expenditures</b>      | <b>\$8,709,505</b>        | <b>\$9,101,253</b>       | <b>\$391,748</b> | <b>4.50 %</b>     |
| State/Other Special Rev. Funds | 6,728,670                 | 7,114,225                | 385,555          | 5.73 %            |
| Federal Spec. Rev. Funds       | 1,980,835                 | 1,987,028                | 6,193            | 0.31 %            |
| <b>Total Funds</b>             | <b>\$8,709,505</b>        | <b>\$9,101,253</b>       | <b>\$391,748</b> | <b>4.50 %</b>     |
| <b>Total Ongoing</b>           | <b>\$8,709,505</b>        | <b>\$9,101,253</b>       | <b>\$391,748</b> | <b>4.50 %</b>     |
| <b>Total OTO</b>               | <b>\$0</b>                | <b>\$0</b>               | <b>\$0</b>       | <b>0.00 %</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:

- Distribution of public information through various media outlets, including Montana Outdoors Magazine
- Coordination of youth education programs
- Coordination of the production of hunting, fishing, and trapping regulations
- Coordination of the hunter, bow-hunter, trapper, boat education, and safety programs
- Oversight of the Montana WILD education center
- Provision of reception services at the department's Helena headquarters
- Management of FWP's website and social media platform

**Program Highlights**

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|--|
| <p><b>Communications and Education Division<br/>Major Budget Highlights</b></p>  |
| <p>The legislature approved a budget of approximately \$9.1 million, a 4.5% or \$391,700 increase compared to the 2021 biennium. The legislature approved:</p> <ul style="list-style-type: none"> <li>• Montana Wildlife Center operations: \$324,000</li> <li>• Statewide present law increases for personal services and inflation: \$33,800</li> <li>• Increases in operation and maintenance: \$2,000</li> </ul> |

**Program Actuals and Budget Comparison**

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

| Program Actuals and Budget Comparison |                        |                        |                        |                            |                            |
|---------------------------------------|------------------------|------------------------|------------------------|----------------------------|----------------------------|
| Budget Item                           | Actuals<br>Fiscal 2020 | Approp.<br>Fiscal 2020 | Approp.<br>Fiscal 2021 | Legislative<br>Fiscal 2022 | Legislative<br>Fiscal 2023 |
| FTE                                   | 0.00                   | 27.00                  | 27.00                  | 27.00                      | 27.00                      |
| Personal Services                     | 2,354,899              | 2,354,894              | 2,297,241              | 2,317,162                  | 2,324,567                  |
| Operating Expenses                    | 1,393,352              | 1,631,002              | 1,640,094              | 1,793,817                  | 1,798,903                  |
| Equipment & Intangible Assets         | 2,000                  | 2,000                  | 0                      | 0                          | 0                          |
| Grants                                | 128,738                | 348,872                | 431,402                | 431,402                    | 431,402                    |
| Benefits & Claims                     | 1,031                  | 2,000                  | 2,000                  | 2,000                      | 2,000                      |
| <b>Total Expenditures</b>             | <b>\$3,880,020</b>     | <b>\$4,338,768</b>     | <b>\$4,370,737</b>     | <b>\$4,544,381</b>         | <b>\$4,556,872</b>         |
| State/Other Special Rev. Funds        | 3,200,676              | 3,351,447              | 3,377,223              | 3,550,867                  | 3,563,358                  |
| Federal Spec. Rev. Funds              | 679,344                | 987,321                | 993,514                | 993,514                    | 993,514                    |
| <b>Total Funds</b>                    | <b>\$3,880,020</b>     | <b>\$4,338,768</b>     | <b>\$4,370,737</b>     | <b>\$4,544,381</b>         | <b>\$4,556,872</b>         |
| <b>Total Ongoing</b>                  | <b>\$3,880,020</b>     | <b>\$4,338,768</b>     | <b>\$4,370,737</b>     | <b>\$4,544,381</b>         | <b>\$4,556,872</b>         |
| <b>Total OTO</b>                      | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>                 | <b>\$0</b>                 |

**Funding**

The following table shows adopted program funding by source of authority.

| Department of Fish, Wildlife, and Parks, 08-Communication and Education Div<br>Funding by Source of Authority |                    |                             |                            |                      |                      |
|---|--------------------|-----------------------------|----------------------------|----------------------|----------------------|
| Funds   | HB2                | Non-Budgeted<br>Proprietary | Statutory<br>Appropriation | Total<br>All Sources | % Total<br>All Funds |
| General Fund  | 0                  | 0                           | 0                          | 0                    | 0.00 %               |
| 02409 General License   | 7,054,225          | 0                           | 0                          | 7,054,225            | 99.16 %              |
| 02411 State Parks Miscellaneous   | 60,000             | 0                           | 0                          | 60,000               | 0.84 %               |
| <b>State Special Total</b>  | <b>\$7,114,225</b> | <b>\$0</b>                  | <b>\$0</b>                 | <b>\$7,114,225</b>   | <b>78.17 %</b>       |
| 03097 Fish(WB)-Wldlf(Pr) Restor Grnt  | 1,915,816          | 0                           | 0                          | 1,915,816            | 96.42 %              |
| 03403 Misc Federal Funds  | 71,212             | 0                           | 0                          | 71,212               | 3.58 %               |
| <b>Federal Special Total</b>  | <b>\$1,987,028</b> | <b>\$0</b>                  | <b>\$0</b>                 | <b>\$1,987,028</b>   | <b>21.83 %</b>       |
| <b>Proprietary Total</b>  | <b>\$0</b>         | <b>\$0</b>                  | <b>\$0</b>                 | <b>\$0</b>           | <b>0.00 %</b>        |
| <b>Total All Funds</b>  | <b>\$9,101,253</b> | <b>\$0</b>                  | <b>\$0</b>                 | <b>\$9,101,253</b>   |                      |

The program is funded almost entirely from the state general license account and federal sources. State special revenues are from the sale of fishing and hunting licenses, camping fees, permit sales, commercial use fees, and other miscellaneous state revenues. Federal revenue sources are from an excise tax on the sale of fishing gear, sporting arms, and ammunition.

**Budget Summary by Category**

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the [glossary](#).

| Budget Summary by Category |                        |                    |                       |                   |                       |                    |                       |                   |  |
|----------------------------|------------------------|--------------------|-----------------------|-------------------|-----------------------|--------------------|-----------------------|-------------------|--|
| Budget Item                | -----General Fund----- |                    |                       |                   | -----Total Funds----- |                    |                       |                   |  |
|                            | Budget Fiscal 2022     | Budget Fiscal 2023 | Biennium Fiscal 22-23 | Percent of Budget | Budget Fiscal 2022    | Budget Fiscal 2023 | Biennium Fiscal 22-23 | Percent of Budget |  |
| 2021 Base Budget           | 0                      | 0                  | 0                     | 0.00 %            | 4,370,737             | 4,370,737          | 8,741,474             | 96.05 %           |  |
| SWPL Adjustments           | 0                      | 0                  | 0                     | 0.00 %            | 11,644                | 22,135             | 33,779                | 0.37 %            |  |
| PL Adjustments             | 0                      | 0                  | 0                     | 0.00 %            | 162,000               | 162,000            | 324,000               | 3.56 %            |  |
| New Proposals              | 0                      | 0                  | 0                     | 0.00 %            | 0                     | 2,000              | 2,000                 | 0.02 %            |  |
| <b>Total Budget</b>        | <b>\$0</b>             | <b>\$0</b>         | <b>\$0</b>            |                   | <b>\$4,544,381</b>    | <b>\$4,556,872</b> | <b>\$9,101,253</b>    |                   |  |

**Present Law Adjustments**

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

| Present Law Adjustments                        |                       |              |                  |                 |                  |                       |              |                  |                 |                  |
|--|-----------------------|--------------|------------------|-----------------|------------------|-----------------------|--------------|------------------|-----------------|------------------|
|  | -----Fiscal 2022----- |              |                  |                 |                  | -----Fiscal 2023----- |              |                  |                 |                  |
|  | FTE                   | General Fund | State Special    | Federal Special | Total Funds      | FTE                   | General Fund | State Special    | Federal Special | Total Funds      |
| DP 1 - Personal Services                       | 0.00                  | 0            | 19,921           | 0               | 19,921           | 0.00                  | 0            | 27,326           | 0               | 27,326           |
| DP 3 - Inflation Deflation                     | 0.00                  | 0            | (8,277)          | 0               | (8,277)          | 0.00                  | 0            | (5,191)          | 0               | (5,191)          |
| DP 817 - MT WILD/MT Wildlife Center Operations | 0.00                  | 0            | 162,000          | 0               | 162,000          | 0.00                  | 0            | 162,000          | 0               | 162,000          |
| <b>Grand Total All Present Law Adjustments</b> | <b>0.00</b>           | <b>\$0</b>   | <b>\$173,644</b> | <b>\$0</b>      | <b>\$173,644</b> | <b>0.00</b>           | <b>\$0</b>   | <b>\$184,135</b> | <b>\$0</b>      | <b>\$184,135</b> |

\*\*Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 817 - MT WILD/MT Wildlife Center Operations -

The legislature approved \$162,000 in unallocated operating expenses each fiscal year of the biennium to fund a modified or contracted administrative assistant (1.00 FTE) at Montana WILD and a modified 0.50 FTE for a biology technician at the adjacent Montana Wildlife Rehabilitation Center and associated operations.

**New Proposals**

The New Proposals table shows new changes to spending

| New Proposals                     | -----Fiscal 2022----- |              |               |                 |             | -----Fiscal 2023----- |              |                |                 |                |
|-----------------------------------|-----------------------|--------------|---------------|-----------------|-------------|-----------------------|--------------|----------------|-----------------|----------------|
|                                   | FTE                   | General Fund | State Special | Federal Special | Total Funds | FTE                   | General Fund | State Special  | Federal Special | Total Funds    |
| DP 18001 - O&M for new facilities | 0.00                  | 0            | 0             | 0               | 0           | 0.00                  | 0            | 2,000          | 0               | 2,000          |
| <b>Total</b>                      | <b>0.00</b>           | <b>\$0</b>   | <b>\$0</b>    | <b>\$0</b>      | <b>\$0</b>  | <b>0.00</b>           | <b>\$0</b>   | <b>\$2,000</b> | <b>\$0</b>      | <b>\$2,000</b> |

\*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 18001 - O&M for new facilities -

Pursuant to 17-7-210, operations and maintenance costs for the new building are projected to total \$2,000 for FY 2023. This new proposal is related to projects in HB 5.

**Program Budget Comparison**

The following table compares the 2021 biennium appropriated budget and the 2023 biennium adopted budget by type of expenditure and source of funding.

| Program Budget Comparison      |                           |                          |                      |                   |
|--------------------------------|---------------------------|--------------------------|----------------------|-------------------|
| Budget Item                    | Appropriated Budget 20-21 | Legislative Budget 22-23 | Biennium Change      | Biennium % Change |
| Personal Services              | 19,933,439                | 19,748,051               | (185,388)            | (0.93)%           |
| Operating Expenses             | 16,535,358                | 16,569,235               | 33,877               | 0.20 %            |
| Equipment & Intangible Assets  | 55,276                    | 55,276                   | 0                    | 0.00 %            |
| Capital Outlay                 | 26,000                    | 0                        | (26,000)             | (100.00)%         |
| Benefits & Claims              | 2,000                     | 0                        | (2,000)              | (100.00)%         |
| Transfers                      | 567,725                   | 1,696,958                | 1,129,233            | 198.90 %          |
| Debt Service                   | 29,042                    | 29,042                   | 0                    | 0.00 %            |
| <b>Total Expenditures</b>      | <b>\$37,148,840</b>       | <b>\$38,098,562</b>      | <b>\$949,722</b>     | <b>2.56 %</b>     |
| State/Other Special Rev. Funds | 36,646,366                | 36,597,134               | (49,232)             | (0.13)%           |
| Federal Spec. Rev. Funds       | 502,474                   | 1,501,428                | 998,954              | 198.81 %          |
| <b>Total Funds</b>             | <b>\$37,148,840</b>       | <b>\$38,098,562</b>      | <b>\$949,722</b>     | <b>2.56 %</b>     |
| <b>Total Ongoing</b>           | <b>\$36,148,840</b>       | <b>\$38,098,562</b>      | <b>\$1,949,722</b>   | <b>5.39 %</b>     |
| <b>Total OTO</b>               | <b>\$1,000,000</b>        | <b>\$0</b>               | <b>(\$1,000,000)</b> | <b>(100.00)%</b>  |

**Program Description**

The Administration Division manages the administrative branch of the department. This branch is responsible for providing consistent, quality direction to the division and regions throughout the agency. The division is centralized to provide services including accounting, fiscal management and budget preparation, procurement and property management, managing federal aid, maintaining internal control procedures, selling hunting, fishing and other recreational licenses and maintaining biological and GIS applications.

**Program Highlights**

| <b>Administration Division<br/>Major Budget Highlights</b>   |
|--|
| <p>The legislature approved a budget of approximately \$38.1 million, a 2.6% or \$949,700 increase compared to the 2021 biennium. The legislature approved:</p> <ul style="list-style-type: none"> <li>• Reductions in state special revenue: \$2.6 million</li> <li>• Fleet rate adjustments: \$1.7 million</li> <li>• Sage grouse conservation: \$1.2 million</li> <li>• Public land access: \$1.0 million</li> <li>• Lewistown area office lease: \$390,000</li> <li>• Statewide present law reductions for personal services, fixed costs, and inflation: \$178,500</li> </ul> |

**Program Actuals and Budget Comparison**

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium adopted budget by year, type of expenditure, and source of funding.

| Program Actuals and Budget Comparison |                        |                        |                        |                            |                            |
|---------------------------------------|------------------------|------------------------|------------------------|----------------------------|----------------------------|
| Budget Item                           | Actuals<br>Fiscal 2020 | Approp.<br>Fiscal 2020 | Approp.<br>Fiscal 2021 | Legislative<br>Fiscal 2022 | Legislative<br>Fiscal 2023 |
| FTE                                   | 0.00                   | 120.02                 | 120.02                 | 120.02                     | 120.02                     |
| Personal Services                     | 9,855,976              | 9,874,805              | 10,058,634             | 9,859,342                  | 9,888,709                  |
| Operating Expenses                    | 7,576,580              | 8,289,094              | 8,246,264              | 8,340,309                  | 8,228,926                  |
| Equipment & Intangible Assets         | 6,967                  | 27,638                 | 27,638                 | 27,638                     | 27,638                     |
| Capital Outlay                        | 26,062                 | 26,000                 | 0                      | 0                          | 0                          |
| Benefits & Claims                     | 1,000                  | 2,000                  | 0                      | 0                          | 0                          |
| Transfers                             | 169,737                | 319,246                | 248,479                | 848,479                    | 848,479                    |
| Debt Service                          | 14,521                 | 14,521                 | 14,521                 | 14,521                     | 14,521                     |
| <b>Total Expenditures</b>             | <b>\$17,650,843</b>    | <b>\$18,553,304</b>    | <b>\$18,595,536</b>    | <b>\$19,090,289</b>        | <b>\$19,008,273</b>        |
| State/Other Special Rev. Funds        | 17,263,506             | 18,148,194             | 18,498,172             | 18,340,225                 | 18,256,909                 |
| Federal Spec. Rev. Funds              | 387,337                | 405,110                | 97,364                 | 750,064                    | 751,364                    |
| <b>Total Funds</b>                    | <b>\$17,650,843</b>    | <b>\$18,553,304</b>    | <b>\$18,595,536</b>    | <b>\$19,090,289</b>        | <b>\$19,008,273</b>        |
| <b>Total Ongoing</b>                  | <b>\$17,629,696</b>    | <b>\$18,053,304</b>    | <b>\$18,095,536</b>    | <b>\$19,090,289</b>        | <b>\$19,008,273</b>        |
| <b>Total OTO</b>                      | <b>\$21,147</b>        | <b>\$500,000</b>       | <b>\$500,000</b>       | <b>\$0</b>                 | <b>\$0</b>                 |

**Funding**

The following table shows adopted program funding by source of authority.



| Department of Fish, Wildlife, and Parks, 09-Administration |                     |                          |                         |                     |                   |  |
|--|---------------------|--------------------------|-------------------------|---------------------|-------------------|--|
| Funding by Source of Authority                             |                     |                          |                         |                     |                   |  |
| Funds  | HB2                 | Non-Budgeted Proprietary | Statutory Appropriation | Total All Sources   | % Total All Funds |  |
| General Fund   | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02061 Nongame Wildlife Account                             | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02084 Fish WL Forest Management                            | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02085 Waterfowl Stamp Spec. Rev.                           | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02086 Mountain Sheep Account                               | 64,000              | 0                        | 0                       | 64,000              | 0.17 %            |  |
| 02112 Moose Auction  | 4,666               | 0                        | 0                       | 4,666               | 0.01 %            |  |
| 02113 Upland Game Bird Habitat                             | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02114 Wildlife Habitat                                     | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02115 Off-Highway Decal                                    | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02148 Paddlefish Roe Account                               | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02149 River Restoration Account                            | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02171 Smith R. Corridor Enhancement                        | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02176 Mountain Goat Auction                                | 3,000               | 0                        | 0                       | 3,000               | 0.01 %            |  |
| 02213 Off Highway Vehicle Gas Tax                          | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02239 Off Hwy Vehicle Acct (Parks)                         | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02273 Motorboat Fees                                       | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02274 FWP Accommodations Tax                               | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02328 Parks OHV Fuel Safety/Educ                           | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02329 Snowmobile Fuel Tax-Enforcemnt                       | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02330 Parks Snomo Fuel Tax Sfty/Educ                       | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02331 Motorboat Certification-Parks                        | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02332 Snowmobile Registration-Parks                        | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02333 Fishing Access Site Maint                            | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02334 Hunting Access                                       | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02407 Snowmobile Fuel Tax                                  | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02408 Coal Tax Trust Account                               | 10,000              | 0                        | 0                       | 10,000              | 0.03 %            |  |
| 02409 General License                                      | 35,460,256          | 0                        | 1,114,600               | 36,574,856          | 96.09 %           |  |
| 02411 State Parks Miscellaneous                            | 610,000             | 0                        | 124,702                 | 734,702             | 1.93 %            |  |
| 02412 Motorboat Fuel Tax                                   | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02413 F & G Motorboat Cert Id                              | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02414 Snowmobile Reg                                       | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02415 Fishing Access Site Acq.                             | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02423 Wolf Collaring                                       | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02424 Wolf Depredation                                     | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02459 Hunting Access Acquisitions                          | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02469 Habitat Trust Interest                               | 65,578              | 0                        | 226,298                 | 291,876             | 0.77 %            |  |
| 02547 Search & Rescue                                      | 200,000             | 0                        | 0                       | 200,000             | 0.53 %            |  |
| 02558 FAS - Vehicle Registration                           | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02559 Mule Deer Auction                                    | 2,800               | 0                        | 0                       | 2,800               | 0.01 %            |  |
| 02560 Elk Auction  | 6,666               | 0                        | 0                       | 6,666               | 0.02 %            |  |
| 02600 Hunters Against Hunger                               | 160,000             | 0                        | 0                       | 160,000             | 0.42 %            |  |
| 02687 Upland Game Bird Planting                            | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02055 Snowmobile Trail Pass                                | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02059 OHV Education  | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 02543 Search and Rescue - General                          | 10,168              | 0                        | 0                       | 10,168              | 0.03 %            |  |
| 02284 Aquatic Invasive Species                             | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| <b>State Special Total</b>                                 | <b>\$36,597,134</b> | <b>\$0</b>               | <b>\$1,465,600</b>      | <b>\$38,062,734</b> | <b>80.37 %</b>    |  |
| 03097 Fish(WB)-Wldlf(Pr) Restor Grnt                       | 1,501,428           | 0                        | 625,400                 | 2,126,828           | 100.00 %          |  |
| <b>Federal Special Total</b>                               | <b>\$1,501,428</b>  | <b>\$0</b>               | <b>\$625,400</b>        | <b>\$2,126,828</b>  | <b>4.49 %</b>     |  |
| 06501 Duplicating Center                                   | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| 06502 Equipment Enterprise Fund                            | 0                   | 6,903,145                | 0                       | 6,903,145           | 96.27 %           |  |
| 06503 F & G Warehouse Inventory                            | 0                   | 267,214                  | 0                       | 267,214             | 3.73 %            |  |
| 06540 DFWP Aircraft  | 0                   | 0                        | 0                       | 0                   | 0.00 %            |  |
| <b>Proprietary Total</b>                                   | <b>\$0</b>          | <b>\$7,170,359</b>       | <b>\$0</b>              | <b>\$7,170,359</b>  | <b>15.14 %</b>    |  |
| <b>Total All Funds</b>                                     | <b>\$38,098,562</b> | <b>\$7,170,359</b>       | <b>\$2,091,000</b>      | <b>\$47,359,921</b> |                   |  |

The program is funded primarily with state special revenue from the sale of hunting and fishing licenses. Proprietary revenue includes charges for the vehicle fleet, and warehouse fees. Statutory expenditures are for payment in lieu of taxes (PILT). PILT are payments to local governments to help offset losses in property taxes due to the existence of state or federal lands not subject to property taxes.

**Budget Summary by Category**

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the [glossary](#).

| Budget Item         | -----General Fund----- |                    |                       |                   | -----Total Funds----- |                     |                       |                   |
|---------------------|------------------------|--------------------|-----------------------|-------------------|-----------------------|---------------------|-----------------------|-------------------|
|                     | Budget Fiscal 2022     | Budget Fiscal 2023 | Biennium Fiscal 22-23 | Percent of Budget | Budget Fiscal 2022    | Budget Fiscal 2023  | Biennium Fiscal 22-23 | Percent of Budget |
| 2021 Base Budget    | 0                      | 0                  | 0                     | 0.00 %            | 18,095,536            | 18,095,536          | 36,191,072            | 94.99 %           |
| SWPL Adjustments    | 0                      | 0                  | 0                     | 0.00 %            | 133,253               | 45,237              | 178,490               | 0.47 %            |
| PL Adjustments      | 0                      | 0                  | 0                     | 0.00 %            | 1,344,000             | 1,350,000           | 2,694,000             | 7.07 %            |
| New Proposals       | 0                      | 0                  | 0                     | 0.00 %            | (482,500)             | (482,500)           | (965,000)             | (2.53)%           |
| <b>Total Budget</b> | <b>\$0</b>             | <b>\$0</b>         | <b>\$0</b>            |                   | <b>\$19,090,289</b>   | <b>\$19,008,273</b> | <b>\$38,098,562</b>   |                   |

**Present Law Adjustments**

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

| Present Law Adjustments                        | -----Fiscal 2022----- |              |                    |                  |                    | -----Fiscal 2023----- |              |                    |                  |                    |
|--|-----------------------|--------------|--------------------|------------------|--------------------|-----------------------|--------------|--------------------|------------------|--------------------|
|  | FTE                   | General Fund | State Special      | Federal Special  | Total Funds        | FTE                   | General Fund | State Special      | Federal Special  | Total Funds        |
| DP 1 - Personal Services                       | 0.00                  | 0            | (199,292)          | 0                | (199,292)          | 0.00                  | 0            | (169,925)          | 0                | (169,925)          |
| DP 2 - Fixed Costs                             | 0.00                  | 0            | 336,586            | 0                | 336,586            | 0.00                  | 0            | 217,976            | 0                | 217,976            |
| DP 3 - Inflation Deflation                     | 0.00                  | 0            | (3,309)            | 0                | (3,309)            | 0.00                  | 0            | (2,075)            | 0                | (2,075)            |
| DP 50 - Fixed Cost Reductions                  | 0.00                  | 0            | (732)              | 0                | (732)              | 0.00                  | 0            | (739)              | 0                | (739)              |
| DP 920 - Public Access Land Agree REST/BIEN    | 0.00                  | 0            | 500,000            | 0                | 500,000            | 0.00                  | 0            | 500,000            | 0                | 500,000            |
| DP 924 - Fleet Rate Adjustment                 | 0.00                  | 0            | 641,300            | 202,700          | 844,000            | 0.00                  | 0            | 646,000            | 204,000          | 850,000            |
| <b>Grand Total All Present Law Adjustments</b> | <b>0.00</b>           | <b>\$0</b>   | <b>\$1,274,553</b> | <b>\$202,700</b> | <b>\$1,477,253</b> | <b>0.00</b>           | <b>\$0</b>   | <b>\$1,191,237</b> | <b>\$204,000</b> | <b>\$1,395,237</b> |

\*\*Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature made adjustments to the present law personal services budget for expected changes, management decisions, and budget modifications.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required in the budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include the following: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include food, postage, gasoline, and others.

DP 50 - Fixed Cost Reductions -

The legislature reduced appropriations for fixed costs for warehouses, storage rooms and information technology.

DP 920 - Public Access Land Agree REST/BIEN -

The legislature approved an appropriation from the general license account to support the Public Lands Access Program.

DP 924 - Fleet Rate Adjustment -

The legislature approved an increase in appropriation from state and federal sources to support fleet rate adjustments in proprietary rates.

**New Proposals**

The New Proposals table shows new changes to spending

| New Proposals                             | -----Fiscal 2022----- |              |                    |                  |                    | -----Fiscal 2023----- |              |                    |                  |                    |
|---|-----------------------|--------------|--------------------|------------------|--------------------|-----------------------|--------------|--------------------|------------------|--------------------|
|   | FTE                   | General Fund | State Special      | Federal Special  | Total Funds        | FTE                   | General Fund | State Special      | Federal Special  | Total Funds        |
| DP 52 - Reduce State Special Revenue      | 0.00                  | 0            | (1,277,500)        | 0                | (1,277,500)        | 0.00                  | 0            | (1,277,500)        | 0                | (1,277,500)        |
| DP 915 - Lewistown Area Office            | 0.00                  | 0            | 195,000            | 0                | 195,000            | 0.00                  | 0            | 195,000            | 0                | 195,000            |
| DP 925 - Sage Grouse Conservation Program | 0.00                  | 0            | 150,000            | 450,000          | 600,000            | 0.00                  | 0            | 150,000            | 450,000          | 600,000            |
| <b>Total</b>                              | <b>0.00</b>           | <b>\$0</b>   | <b>(\$932,500)</b> | <b>\$450,000</b> | <b>(\$482,500)</b> | <b>0.00</b>           | <b>\$0</b>   | <b>(\$932,500)</b> | <b>\$450,000</b> | <b>(\$482,500)</b> |

\*\*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 52 - Reduce State Special Revenue -

The legislature reduced state special revenue appropriations.

DP 915 - Lewistown Area Office -

The legislature approved state special revenue to lease office space in lieu of building a Lewiston area office.

DP 925 - Sage Grouse Conservation Program -

The legislature approved an increase in state special revenue and federal funds for the biennium for administration of the Sage Grouse Habitat Conservation Program.

It is the intent of the legislature that a memorandum of understanding between the Department of Fish, Wildlife & Parks and the Department of Natural Resources and Conservation to designate the purpose of the funding for a demonstrative wildlife purpose as approved by the Department of Fish, Wildlife & Parks and the US Fish & Wildlife Service. Funding would then be transferred to the Department of Natural Resources and Conservation.