

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 Budget 20-21	Legislative Budget 22-23	Biennium Change	Biennium % 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 %
Total Expenditures	\$208,292,317	\$212,914,771	\$4,622,454	2.22 %
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 %
Total Funds	\$208,292,317	\$212,914,771	\$4,622,454	2.22 %
Total Ongoing	\$204,180,732	\$210,899,771	\$6,719,039	3.29 %
Total OTO	\$4,111,585	\$2,015,000	(\$2,096,585)	(50.99)%

Page Reference

C-1

Agency Highlights

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

The legislature approved a budget of \$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. Legislative adjustments include:

- A total reduction in appropriations of state special revenues in the wildlife and administration divisions: \$6.3 million
- Wildlife management programs: \$2.8 million
- Fleet rate adjustment: \$1.7 million
- Chronic wasting disease surveillance and response: \$1.5 million
- Increased authority for long term federal contracts: \$1.5 million
- Sage grouse programs: \$1.2 million
- Renewal of public lands access program appropriated as OTO in the previous biennium as ongoing: \$1.0 million
- Technology and cyber security programs: \$952,800
- Parks operation: \$847,600
- Shift in funding for AIS from the general fund to state special revenue, \$797,250
- Fishing and water access site improvements: \$700,000
- Increased funding for snowmobile equipment: \$600,000
- State special revenue for 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 Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative 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
Total Expenditures	\$89,539,552	\$104,801,854	\$103,490,463	\$106,741,940	\$106,172,831
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
Total Funds	\$89,539,552	\$104,801,854	\$103,490,463	\$106,741,940	\$106,172,831
Total Ongoing	\$88,447,543	\$101,727,651	\$102,453,081	\$105,471,940	\$105,427,831
Total OTO	\$1,092,009	\$3,074,203	\$1,037,382	\$1,270,000	\$745,000

Page Reference

C-1

Executive Budget Comparison

Executive Budget Comparison								
Budget Item	Approp. Fiscal 2021	Executive Budget Fiscal 2022	Legislative Budget Fiscal 2022	Leg — Exec. Difference Fiscal 2022	Executive Budget Fiscal 2023	Legislative Budget Fiscal 2023	Leg — Exec. Difference Fiscal 2023	Biennium Difference 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
Total Costs	\$103,490,463	\$110,030,222	\$106,741,940	(\$3,288,282)	\$109,461,082	\$106,172,831	(\$3,288,251)	(\$6,576,533)
General Fund	398,625	398,625	0	(398,625)	398,625	0	(398,625)	(797,250)
State/other Special Rev. 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
Total Funds	\$103,490,463	\$110,030,222	\$106,741,940	(\$3,288,282)	\$109,461,082	\$106,172,831	(\$3,288,251)	(\$6,576,533)
Total Ongoing	\$102,453,081	\$110,030,222	\$105,471,940	(\$4,558,282)	\$109,461,082	\$105,427,831	(\$4,033,251)	(\$8,591,533)
Total OTO	\$1,037,382	\$0	\$1,270,000	\$1,270,000	\$0	\$745,000	\$745,000	\$2,015,000

The legislature approved total appropriations of \$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: \$860,026

In addition to the executive request, the legislature approved:

- A reduction in state special revenue by \$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

Funding

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

Total Department of Fish, Wildlife, and Parks Funding by Source of Authority 2023 Biennium Budget Request - Department of Fish, Wildlife, and Parks							
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total 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 %	
Total All Funds	\$210,899,771	\$2,015,000	\$9,372,874	\$7,825,842	\$230,113,487		
Percent - Total All Sources	91.65 %	0.88 %	4.07 %	3.40 %			

FWP is funded by state special revenue and federal revenue sources, the agency receives no general fund. 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.

Statutory funds are primarily state special revenue generated from lodging taxes and used for maintenance on the state park system, these funds may be matched with federal funds. Other statutory appropriations support PILT or payment in lieu of taxes, aquatic invasive species mitigation, and habitat 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 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)%
Total Budget	\$0	\$0	\$0		\$106,741,940	\$106,172,831	\$212,914,771	

Language and Statutory Authority

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 %
Total Expenditures	\$12,668,189	\$15,127,303	\$2,459,114	19.41 %
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)%
Total Funds	\$12,668,189	\$15,127,303	\$2,459,114	19.41 %
Total Ongoing	\$12,668,189	\$14,382,303	\$1,714,114	13.53 %
Total OTO	\$0	\$745,000	\$745,000	100.00 %

Page Reference

C-10

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 Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative 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
Total Expenditures	\$6,041,768	\$6,305,794	\$6,362,395	\$7,777,268	\$7,350,035
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
Total Funds	\$6,041,768	\$6,305,794	\$6,362,395	\$7,777,268	\$7,350,035
Total Ongoing	\$6,041,768	\$6,305,794	\$6,362,395	\$7,177,268	\$7,205,035
Total OTO	\$0	\$0	\$0	\$600,000	\$145,000

Page Reference

C-10

Funding

The technical services division is funded primarily from state special revenue and federal sources which fund 2.4% of the program. 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.

Program 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 %	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 %
Total Budget	\$0	\$0	\$0		\$7,777,268	\$7,350,035	\$15,127,303	

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.

	-----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)
Grand Total All Present Law Adjustments	0.00	\$0	\$720,554	(\$9,556)	\$710,998	0.00	\$0	\$748,331	(\$9,566)	\$738,765

**"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 proposed 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 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
Total	0.00	\$0	\$703,875	\$0	\$703,875	0.00	\$0	\$248,875	\$0	\$248,875

*"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 appropriation 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 %
Total Expenditures	\$53,237,743	\$52,954,880	(\$282,863)	(0.53)%
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)%
Total Funds	\$53,237,743	\$52,954,880	(\$282,863)	(0.53)%
Total Ongoing	\$52,737,743	\$52,184,880	(\$552,863)	(1.05)%
Total OTO	\$500,000	\$770,000	\$270,000	54.00 %

Page Reference

C-14

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 Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative 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
Total Expenditures	\$22,992,472	\$26,418,906	\$26,818,837	\$26,471,386	\$26,483,494
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
Total Funds	\$22,992,472	\$26,418,906	\$26,818,837	\$26,471,386	\$26,483,494
Total Ongoing	\$22,750,247	\$26,168,906	\$26,568,837	\$26,051,386	\$26,133,494
Total OTO	\$242,225	\$250,000	\$250,000	\$420,000	\$350,000

Page Reference

C-14

Funding

The Fisheries Division is funded mainly 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.

Program Budget Summary by Category

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	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 %
Total Budget	\$0	\$0	\$0		\$26,471,386	\$26,483,494	\$52,954,880	

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)
Grand Total All Present Law Adjustments	0.00	\$0	(\$335,099)	(\$322,352)	(\$657,451)	0.00	\$0	(\$290,235)	(\$285,108)	(\$575,343)

**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
Total	0.00	(\$398,625)	\$958,625	\$0	\$560,000	0.00	(\$398,625)	\$888,625	\$0	\$490,000

*"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 will be 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 %
Total Expenditures	\$27,502,681	\$26,397,153	(\$1,105,528)	(4.02)%
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)%
Total Funds	\$27,502,681	\$26,397,153	(\$1,105,528)	(4.02)%
Total Ongoing	\$26,172,681	\$26,397,153	\$224,472	0.86 %
Total OTO	\$1,330,000	\$0	(\$1,330,000)	(100.00)%

Page Reference

C-18

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 Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative 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
Total Expenditures	\$12,853,611	\$14,308,386	\$13,194,295	\$13,165,734	\$13,231,419
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
Total Funds	\$12,853,611	\$14,308,386	\$13,194,295	\$13,165,734	\$13,231,419
Total Ongoing	\$12,530,877	\$12,978,386	\$13,194,295	\$13,165,734	\$13,231,419
Total OTO	\$322,734	\$1,330,000	\$0	\$0	\$0

Page Reference

C-18

Funding

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.

Program 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 %
Total Budget	\$0	\$0	\$0		\$13,165,734	\$13,231,419	\$26,397,153	

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.

	-----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
Grand Total All Present Law Adjustments	0.00	\$0	(\$28,561)	\$0	(\$28,561)	0.00	\$0	\$37,123	\$1	\$37,124

**"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, and 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)%
Total Expenditures	\$51,103,659	\$52,374,920	\$1,271,261	2.49%
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%
Total Funds	\$51,103,659	\$52,374,920	\$1,271,261	2.49%
Total Ongoing	\$50,122,074	\$52,324,920	\$2,202,846	4.39%
Total OTO	\$981,585	\$50,000	(\$931,585)	(94.91)%

Page Reference

C-22

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 Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative 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
Total Expenditures	\$17,551,689	\$25,634,240	\$25,469,419	\$26,175,651	\$26,199,269
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
Total Funds	\$17,551,689	\$25,634,240	\$25,469,419	\$26,175,651	\$26,199,269
Total Ongoing	\$17,320,791	\$24,940,037	\$25,182,037	\$26,150,651	\$26,174,269
Total OTO	\$230,898	\$694,203	\$287,382	\$25,000	\$25,000

Page Reference

C-22

Funding

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.

Program Budget Summary by Category

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)%	
Total Budget	\$0	\$0	\$0		\$26,175,651	\$26,199,269	\$52,374,920		

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
Grand Total All Present Law Adjustments	2.50	\$0	\$569,112	\$1,430,839	\$1,999,951	2.50	\$0	\$607,392	\$1,416,177	\$2,023,569

**"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. The proposal 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 (WMAs).

DP 519 - Restore Wolf Program -

The legislature approved an increase in appropriation of state special revenue to fund 2.50 FTE. The 2019 Legislature approved 2.50 FTE 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
Total	0.00	\$0	(\$1,807,835)	\$801,498	(\$1,006,337)	0.00	\$0	(\$1,807,835)	\$801,498	(\$1,006,337)

***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 wolves 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)%
Total Expenditures	\$17,921,700	\$18,860,700	\$939,000	5.24 %
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 %
Total Funds	\$17,921,700	\$18,860,700	\$939,000	5.24 %
Total Ongoing	\$17,621,700	\$18,410,700	\$789,000	4.48 %
Total OTO	\$300,000	\$450,000	\$150,000	50.00 %

Page Reference

C-29

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 Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative 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
Total Expenditures	\$8,569,149	\$9,242,456	\$8,679,244	\$9,517,231	\$9,343,469
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
Total Funds	\$8,569,149	\$9,242,456	\$8,679,244	\$9,517,231	\$9,343,469
Total Ongoing	\$8,294,144	\$8,942,456	\$8,679,244	\$9,292,231	\$9,118,469
Total OTO	\$275,005	\$300,000	\$0	\$225,000	\$225,000

Page Reference

C-29

Funding

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).

Program Budget Summary by Category

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 %	
Total Budget	\$0	\$0	\$0		\$9,517,231	\$9,343,469	\$18,860,700		

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
Grand Total All Present Law Adjustments	0.00	\$0	\$658,580	\$28,000	\$686,580	0.00	\$0	\$484,742	\$28,000	\$512,742

***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 appropriation for operating expenditures to address increases in park visits and extended park season 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 2021 Legislature and increase 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
Total	0.00	\$0	\$151,407	\$0	\$151,407	0.00	\$0	\$151,483	\$0	\$151,483

**"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 Milltown State Park. Initial funding for the park is a grant from 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 %
Total Expenditures	\$8,709,505	\$9,101,253	\$391,748	4.50 %
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 %
Total Funds	\$8,709,505	\$9,101,253	\$391,748	4.50 %
Total Ongoing	\$8,709,505	\$9,101,253	\$391,748	4.50 %
Total OTO	\$0	\$0	\$0	0.00 %

Page Reference

C-36

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 Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative 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
Total Expenditures	\$3,880,020	\$4,338,768	\$4,370,737	\$4,544,381	\$4,556,872
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
Total Funds	\$3,880,020	\$4,338,768	\$4,370,737	\$4,544,381	\$4,556,872
Total Ongoing	\$3,880,020	\$4,338,768	\$4,370,737	\$4,544,381	\$4,556,872
Total OTO	\$0	\$0	\$0	\$0	\$0

Page Reference

C-36

Funding

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.

Program Budget Summary by Category

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 %	
Total Budget	\$0	\$0	\$0		\$4,544,381	\$4,556,872	\$9,101,253		

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
Grand Total All Present Law Adjustments	0.00	\$0	\$173,644	\$0	\$173,644	0.00	\$0	\$184,135	\$0	\$184,135

**"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 expense in each year of the biennium to fund a modified or contracted administrative assistant (1.00 FTE) at MT WILD and a modified 0.50 FTE biology tech at the adjacent MT 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
Total	0.00	\$0	\$0	\$0	\$0	0.00	\$0	\$2,000	\$0	\$2,000

*"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 proposed new building are projected to total \$2,000 for FY 2023. This new proposal is contingent on passage and approval of HB 5, and HB 5 includes an appropriation for construction of this building.

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 %
Total Expenditures	\$37,148,840	\$38,098,562	\$949,722	2.56 %
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 %
Total Funds	\$37,148,840	\$38,098,562	\$949,722	2.56 %
Total Ongoing	\$36,148,840	\$38,098,562	\$1,949,722	5.39 %
Total OTO	\$1,000,000	\$0	(\$1,000,000)	(100.00)%

Page Reference

C-40

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 Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Legislative Fiscal 2022	Legislative 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
Total Expenditures	\$17,650,843	\$18,553,304	\$18,595,536	\$19,090,289	\$19,008,273
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
Total Funds	\$17,650,843	\$18,553,304	\$18,595,536	\$19,090,289	\$19,008,273
Total Ongoing	\$17,629,696	\$18,053,304	\$18,095,536	\$19,090,289	\$19,008,273
Total OTO	\$21,147	\$500,000	\$500,000	\$0	\$0

Page Reference

C-40

Funding

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.

Program Budget Summary by Category

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 %	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)%
Total Budget	\$0	\$0	\$0		\$19,090,289	\$19,008,273	\$38,098,562	

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
Grand Total All Present Law Adjustments	0.00	\$0	\$1,274,553	\$202,700	\$1,477,253	0.00	\$0	\$1,191,237	\$204,000	\$1,395,237

**"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 proposed 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 the Governor’s proposal 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 proposed 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
Total	0.00	\$0	(\$932,500)	\$450,000	(\$482,500)	0.00	\$0	(\$932,500)	\$450,000	(\$482,500)

***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.

The funding is contingent on the development of 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. The funding is further contingent on passage and approval of SB 249 amending Title 87 to include the Sage Grouse Habitat Conservation Program. If the MOU and Legislation contingencies do not occur, funding for Sage Grouse Habitat Conservation Program shall be funded with the general fund.