

Program Biennium Comparison

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

Program Biennium Comparison				
Budget Item	Appropriated Budget 20-21	Requested Budget 22-23	Biennium Change	Biennium % Change
Personal Services	31,611,246	30,774,661	(836,585)	(2.65)%
Operating Expenses	17,296,305	18,328,583	1,032,278	5.97 %
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	\$52,882,936	(\$354,807)	(0.67)%
General Fund	682,245	797,250	115,005	16.86 %
State/Other Special Rev. Funds	27,369,601	27,317,067	(52,534)	(0.19)%
Federal Spec. Rev. Funds	25,185,897	24,768,619	(417,278)	(1.66)%
Total Funds	\$53,237,743	\$52,882,936	(\$354,807)	(0.67)%
Total Ongoing	\$52,737,743	\$52,882,936	\$145,193	0.28 %
Total OTO	\$500,000	\$0	(\$500,000)	(100.00)%

Program Biennium Comparison -

The biennium comparison table shows a total decrease in total expenditures of 0.7%. The decrease of funding is influenced by 2021 biennium OTO appropriations for equipment not renewed for the 2023 biennium. Reductions in personal services reflect management decision that adjust for benefits that were over appropriated in the previous biennium. Appropriations for ongoing expenditures increase by 0.3%.

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

Fisheries Division Major Budget Highlights
<p>The executive proposes a 0.7% or \$354,800 decrease in total appropriations, including:</p> <ul style="list-style-type: none"> • New proposals for fisheries increase appropriations: \$350,000 • Statewide present law adjustments decrease: \$604,700 • OTO appropriations not renewed from previous biennium: \$500,000

Program Actuals and Budget Comparison

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

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Request Fiscal 2022	Request Fiscal 2023
FTE	0.00	226.29	226.29	226.29	226.29
Personal Services	15,662,655	15,996,896	15,614,350	15,363,045	15,411,616
Operating Expenses	6,721,508	8,231,664	9,064,641	9,182,027	9,146,556
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	\$26,434,918	\$26,448,018
General Fund	283,624	283,620	398,625	398,625	398,625
State/Other Special Rev. Funds	11,174,341	13,489,189	13,880,412	13,670,837	13,646,230
Federal Spec. Rev. Funds	11,534,507	12,646,097	12,539,800	12,365,456	12,403,163
Total Funds	\$22,992,472	\$26,418,906	\$26,818,837	\$26,434,918	\$26,448,018
Total Ongoing	\$22,750,247	\$26,168,906	\$26,568,837	\$26,434,918	\$26,448,018
Total OTO	\$242,225	\$250,000	\$250,000	\$0	\$0

Program Discussion -

FY 2020 Appropriations Compared to FY 2020 Actual Expenditures

The fisheries division expended 87.0% of its \$26.4 million HB 2 modified budget in FY 2020. Unexpended appropriations totaled \$3.4 million from state and federal sources. The general fund appropriation for the control and mitigation of Aquatic Invasive Species (AIS) was 100.0% expended. Unexpended authority is summarized as follows:

- Operating expenditures, \$1.5 million appropriation from state and federal sources
- Transfers, \$1.4 million appropriation established in HB 411
- Personal services funded from state and federal sources, \$334,200
- Other expenditure sources, \$180,600

FY 2020 Appropriations Compared to FY 2021 Appropriations

The FY 2021 appropriations increase by 1.5% or \$400,000 when compared to FY 2020 appropriations.

Increases in general fund appropriations are established in SB 352 of the 2019 session which increased funding for AIS to

\$283,620 in FY 2020, and \$398,625 in FY 2021. Other increases in funding include states special revenues for AIS and federal grants.

Executive Request

The executive proposes to reduce the fisheries division budget by 0.7% or \$355,000. Reductions in the proposed budget are influenced by OTO appropriation of \$500,000 for equipment in the previous biennium that are not renewed for the 2023 biennium. Total appropriations for the biennium of \$52.9 million are funded 51.7% or \$27.3 million from state special revenue sources, and 46.8% or \$24.8 million from federal sources. The budget includes a general fund appropriation of \$797,300 for the detection and mitigation of aquatic invasive species. In addition to present law adjustments, the executive includes a proposal to assess the risks of moving live fish within the state and to mitigate risks of importing fish from out of state, mitigating Aquatic Invasive Species (AIS), and illegal fish introductions.

Funding

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

Department of Fish, Wildlife, and Parks, 03-Fisheries Division Funding by Source of Authority							
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	797,250	0	0	0	797,250	1.51 %	
02051 Private Contracts & Grants	0	0	0	0	0	0.00 %	
02148 Paddlefish Roe Account	49,862	0	0	0	49,862	0.18 %	
02333 Fishing Access Site Maint	896,998	0	0	0	896,998	3.28 %	
02409 General License	21,519,139	0	0	0	21,519,139	78.78 %	
02558 FAS - Vehicle Registration	364,376	0	0	0	364,376	1.33 %	
02055 Snowmobile Trail Pass	0	0	0	0	0	0.00 %	
02284 Aquatic Invasive Species	4,486,692	0	0	0	4,486,692	16.42 %	
State Special Total	\$27,317,067	\$0	\$0	\$0	\$27,317,067	51.66 %	
03097 Fish(WB)-Wildlf(Pr) Restor Grnt	12,166,279	0	0	0	12,166,279	49.12 %	
03129 USFWS Section 6	0	0	0	0	0	0.00 %	
03403 Misc Federal Funds	11,759,641	0	0	0	11,759,641	47.48 %	
03408 State Wildlife Grants	842,699	0	0	0	842,699	3.40 %	
Federal Special Total	\$24,768,619	\$0	\$0	\$0	\$24,768,619	46.84 %	
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$52,882,936	\$0	\$0	\$0	\$52,882,936		

The Fisheries division is funded 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

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	100.00 %	26,568,837	26,568,837	53,137,674	100.48 %
SWPL Adjustments	0	0	0	0.00 %	(343,919)	(260,819)	(604,738)	(1.14)%
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	0	0	0	0.00 %	210,000	140,000	350,000	0.66 %
Total Budget	\$398,625	\$398,625	\$797,250		\$26,434,918	\$26,448,018	\$52,882,936	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed 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	(117,248)	(134,057)	(251,305)	0.00	0	(91,364)	(111,370)	(202,734)
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	(\$169,575)	(\$174,344)	(\$343,919)	0.00	\$0	(\$124,182)	(\$136,637)	(\$260,819)

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

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Formula based
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

DP 3 - Inflation Deflation -

The executive requests 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

	-----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	210,000	0	210,000	0.00	0	140,000	0	140,000
Total	0.00	\$0	\$210,000	\$0	\$210,000	0.00	\$0	\$140,000	\$0	\$140,000

**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 executive proposes an appropriation from 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.

LFD COMMENT

As proposed this funding would become part of the ongoing expenditures in future biennium. The legislature may wish to designate this appropriation Biennial and One-Time-Only (OTO).

The legislature may wish to consider this proposal as an OTO to provide future legislatures the opportunity to review the need to continue this authority.