

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	21,008,902	21,335,552	326,650	1.55 %
Operating Expenses	4,891,301	5,106,589	215,288	4.40 %
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	\$26,722,629	(\$780,052)	(2.84)%
State/Other Special Rev. Funds	23,935,635	23,928,447	(7,188)	(0.03)%
Federal Spec. Rev. Funds	3,567,046	2,794,182	(772,864)	(21.67)%
Total Funds	\$27,502,681	\$26,722,629	(\$780,052)	(2.84)%
Total Ongoing	\$26,172,681	\$26,722,629	\$549,948	2.10 %
Total OTO	\$1,330,000	\$0	(\$1,330,000)	(100.00)%

Program Biennium Comparison -

The biennium comparison table shows a decrease in total spending of 2.8% or \$780,000 and an increase of 2.1% or \$550,000 for ongoing expenditures.

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

Enforcement Division Major Budget Highlights
<p>The executive proposes a 2.8% or \$780,000 decrease in total appropriations influenced by OTO appropriations for equipment not renewed for the 2023 biennium. Ongoing appropriations increase 2.1% or \$550,000, primarily due to increased funding for:</p> <ul style="list-style-type: none"> Operational support to include 0.50 modified FTE Increased support for instructor compensation

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	119.50	119.50	119.50	119.50
Personal Services	10,153,483	10,430,914	10,577,988	10,651,588	10,683,964
Operating Expenses	2,254,183	2,415,238	2,476,063	2,536,621	2,569,968
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	\$13,328,453	\$13,394,176
State/Other Special Rev. Funds	11,404,297	12,138,431	11,797,204	11,931,362	11,997,085
Federal Spec. Rev. Funds	1,449,314	2,169,955	1,397,091	1,397,091	1,397,091
Total Funds	\$12,853,611	\$14,308,386	\$13,194,295	\$13,328,453	\$13,394,176
Total Ongoing	\$12,530,877	\$12,978,386	\$13,194,295	\$13,328,453	\$13,394,176
Total OTO	\$322,734	\$1,330,000	\$0	\$0	\$0

Program Discussion -

FY 2020 Appropriations Compared to FY 2020 Actual Expenditures

The enforcement division expended 89.8% of the \$12.9 million HB 2 appropriation. Unexpended appropriations totaling \$1.5 million include:

- Unexpended state and federal funds totaling \$1.0 million for enforcement equipment which was appropriated as on-time-only and biennial in the first year of the biennium. This authority can be and is expected to be expended by the agency in FY 2021
- Personal services were 97.3% expended leaving \$277,400 unexpended
- Authority for operating expenditures was 93.3% expended, unexpended authority totaled \$161,100

FY 2020 Appropriations Compared to FY 2021 Appropriations

The FY 2021 appropriations are \$1.1 million than FY 2020 appropriations.

The legislature approved OTO and biennial appropriation for new boats and other enforcement equipment in the first year of the biennium.

Program Personal Services

Personal services appropriation in FY 2021 totaled \$10.6 million or 80.2% of total appropriations. The FY 2021 appropriation funded 119.50 FTE. The executive proposes SWPL adjustments that increase personal services by \$50,575 in FY 2022 and \$82,951 in FY 2023, there is no increase in FTE. The SWPL adjustments are funded primarily with revenues from hunting and fishing licenses. All employees received statutory adjustments, 32 positions received career ladder adjustments, and 27 positions had adjustments for longevity. Adjustments are partially offset by employee turnover and retirements.

Executive Request

The executive proposes to reduce the enforcement division budget by 2.8% or \$780,000. Reductions in the proposed budget are influenced by OTO appropriation of \$1.3 million for law enforcement equipment in the previous biennium that is not renewed for the 2023 biennium. Total appropriations for the biennium of \$26.7 million are funded 89.5% or \$23.9 million from state special revenue sources, primarily the general license account, and 10.5% or \$2.8 million from federal sources. In addition to present law adjustments, the executive included proposal to fund 0.5 modified FTE for administrative work, and compensation for wardens that have obtained instructor designations.

Funding

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

Department of Fish, Wildlife, and Parks, 04-Enforcement Division Funding by Source of Authority						
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 %
02115 Off-Highway Decal	120,002	0	0	0	120,002	0.50 %
02329 Snowmobile Fuel Tax-Enforcemnt	78,072	0	0	0	78,072	0.33 %
02334 Hunting Access	1,076,170	0	0	0	1,076,170	4.50 %
02409 General License	21,103,529	0	0	0	21,103,529	88.19 %
02411 State Parks Miscellaneous	789,682	0	0	0	789,682	3.30 %
02413 F & G Motorboat Cert Id	214,014	0	0	0	214,014	0.89 %
02414 Snowmobile Reg	153,502	0	0	0	153,502	0.64 %
02938 TLMD Trust Administration	393,476	0	0	0	393,476	1.64 %
State Special Total	\$23,928,447	\$0	\$0	\$0	\$23,928,447	89.54 %
03097 Fish(WB)-Wldlf(Pr) Restor Grnt	1,677,956	0	0	0	1,677,956	60.05 %
03403 Misc Federal Funds	1,116,226	0	0	0	1,116,226	39.95 %
Federal Special Total	\$2,794,182	\$0	\$0	\$0	\$2,794,182	10.46 %
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$26,722,629	\$0	\$0	\$0	\$26,722,629	

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

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	98.75 %	
SWPL Adjustments	0	0	0	0.00 %	(38,867)	26,856	(12,011)	(0.04)%	
PL Adjustments	0	0	0	0.00 %	173,025	173,025	346,050	1.29 %	
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %	
Total Budget	\$0	\$0	\$0		\$13,328,453	\$13,394,176	\$26,722,629		

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.

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	50,575	0	50,575	0.00	0	82,951	0	82,951
DP 3 - Inflation Deflation	0.00	0	(89,442)	0	(89,442)	0.00	0	(56,095)	0	(56,095)
DP 403 - Operations Increase	0.00	0	150,000	0	150,000	0.00	0	150,000	0	150,000
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	\$134,158	\$0	\$134,158	0.00	\$0	\$199,881	\$0	\$199,881

**"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.

DP 403 - Operations Increase -

The executive proposes an increase in appropriation to fund increased operations. A portion of the funding will be used for a modified FTE or contractor to support an existing administrative assistance position.

DP 410 - Instructor Compensation -

The executive proposes 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.