

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	22,333,391	22,598,160	264,769	1.19 %
Operating Expenses	27,806,384	33,281,802	5,475,418	19.69 %
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	\$56,486,896	\$5,383,237	10.53 %
State/Other Special Rev. Funds	30,770,261	31,716,979	946,718	3.08 %
Federal Spec. Rev. Funds	20,333,398	24,769,917	4,436,519	21.82 %
Total Funds	\$51,103,659	\$56,486,896	\$5,383,237	10.53 %
Total Ongoing	\$50,122,074	\$56,486,896	\$6,364,822	12.70 %
Total OTO	\$981,585	\$0	(\$981,585)	(100.00)%

Program Biennium Comparison -

The biennium comparison table show an increase of 10.5% or \$5.4 million in total expenditures, ongoing expenditures increase by \$6.4 million or 12.7%.

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

Wildlife Division Major Budget Highlights
<p>The executive proposes an increase in total appropriation of 10.5% or \$5.4 million and an increase in ongoing expenditures of 12.7% or \$6.4 million, including:</p> <ul style="list-style-type: none"> • An increase of 2.50 FTE • Funding for 0.50 modified FTE • Statewide present law adjustments of \$220,500 • Present law adjustments totaling \$4.3 million for wildlife management programs and wildlife disease surveillance and response • New proposals totaling \$1.6 million for CWD management in urban areas and federal contract authority

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	142.09	142.09	144.59	144.59
Personal Services	11,236,209	11,238,550	11,094,841	11,282,115	11,316,045
Operating Expenses	6,146,687	13,710,273	14,096,111	16,620,731	16,661,071
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	\$28,231,313	\$28,255,583
State/Other Special Rev. Funds	9,232,434	15,484,685	15,285,576	15,839,024	15,877,955
Federal Spec. Rev. Funds	8,319,255	10,149,555	10,183,843	12,392,289	12,377,628
Total Funds	\$17,551,689	\$25,634,240	\$25,469,419	\$28,231,313	\$28,255,583
Total Ongoing	\$17,320,791	\$24,940,037	\$25,182,037	\$28,231,313	\$28,255,583
Total OTO	\$230,898	\$694,203	\$287,382	\$0	\$0

Program Discussion -

FY 2020 Appropriations Compared to FY 2020 Actual Expenditures

The wildlife division expended 68.5% of the \$25.6 million HB 2 appropriation in FY 2020. The unexpended appropriations totaling \$8.1 million include:

- Unexpended authority for operating expenditures of \$7.6 million (\$5.9 million state special, \$1.7 million federal)
 - The unexpended appropriation for hunting access programs totaled \$7.0 million. There was less enrollment than anticipated in programs that compensate private landowners that provide access to hunters, such as the block management program and SB 341 Public Access Land Act. The application process for SB 341 funding was not completed until late in FY 2020, the agency anticipates that participation in this program will increase in FY 2021

- Unexpended budget authority for OTO purchase of equipment totaled \$463,300. This appropriation for equipment is designated as biennial, and it is anticipated that the agency will expend the appropriation in FY 2021
- Personal services were 100% expended

FY 2020 Appropriations Compared to FY 2021 Appropriations

The FY 2021 appropriations are \$165,000 lower when compared to FY 2020 appropriations. The lower appropriation in the second year of the biennium are due primarily to:

- Lower appropriation for personal services \$144,000
- OTO expenditures budgeted only in the first year of the biennium \$407,000
- Increased appropriation for operating expenditures \$386,000

Personal Services

Personal services appropriation in FY 2021 totaled \$11.1 million or 43.6% of total appropriations. The FY 2021 appropriation funded 142.09 FTE. The executive proposes SWPL adjustments that increase personal services by \$181,365 in FY 2022 and \$215,162 in FY 2023. In addition to DP 1 the executive proposes an increase of 2.50 FTE and 419,500 in each year of the biennium. The SWPL adjustments are funded primarily with revenues generated from the sale of fishing and hunting licenses. All employees received statutory adjustments, 9 received market adjustments, 23 positions received career ladder adjustments, and 46 positions had adjustments for longevity. Adjustments are partially offset by employee turnover and retirements.

Executive Request

The executive proposes to increase the Wildlife Division budget by 10.5% or \$5.4 million and increase FTE by 2.50. Total appropriations for the biennium of \$56.5 million are funded 56.1% or \$31.7 million from state special revenue sources, 43.9% or \$24.8 million from federal sources. In addition to statewide present law adjustments the executive proposes funding for the management of wildlife diseases, grizzly bear and wolf management programs, and funding for 0.50 modified FTE. The executive proposes that 2.50 FTE for wolf collaring programs appropriated in the previous biennium as one-time-only be made permanent.

Funding

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

Department of Fish, Wildlife, and Parks, 05-Wildlife 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 %
02051 Private Contracts & Grants	0	0	0	0	0	0.00 %
02061 Nongame Wildlife Account	92,768	0	0	0	92,768	0.29 %
02084 Fish WL Forest Management	69,236	0	0	0	69,236	0.22 %
02085 Waterfowl Stamp Spec. Rev.	26,136	0	0	0	26,136	0.08 %
02086 Mountain Sheep Account	296,138	0	0	0	296,138	0.93 %
02112 Moose Auction	78,812	0	0	0	78,812	0.25 %
02113 Upland Game Bird Habitat	428,770	0	0	0	428,770	1.35 %
02114 Wildlife Habitat	0	0	0	0	0	0.00 %
02176 Mountain Goat Auction	28,012	0	0	0	28,012	0.09 %
02334 Hunting Access	16,857,996	0	0	0	16,857,996	53.15 %
02409 General License	11,929,707	0	0	0	11,929,707	37.61 %
02423 Wolf Collaring	288,000	0	0	0	288,000	0.91 %
02424 Wolf Depredation	288,000	0	0	0	288,000	0.91 %
02469 Habitat Trust Interest	1,206,506	0	0	0	1,206,506	3.80 %
02559 Mule Deer Auction	50,356	0	0	0	50,356	0.16 %
02560 Elk Auction	76,542	0	0	0	76,542	0.24 %
State Special Total	\$31,716,979	\$0	\$0	\$0	\$31,716,979	55.05 %
03097 Fish(WB)-Wildf(Pr) Restor Grnt	22,180,649	0	0	0	22,180,649	89.55 %
03129 USFWS Section 6	0	0	0	0	0	0.00 %
03403 Misc Federal Funds	1,833,952	0	0	0	1,833,952	7.40 %
03408 State Wildlife Grants	755,316	0	0	0	755,316	3.05 %
Federal Special Total	\$24,769,917	\$0	\$0	\$0	\$24,769,917	42.99 %
06540 DFWP Aircraft	0	0	1,130,158	0	1,130,158	100.00 %
Proprietary Total	\$0	\$0	\$1,130,158	\$0	\$1,130,158	1.96 %
Total All Funds	\$56,486,896	\$0	\$1,130,158	\$0	\$57,617,054	

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

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	89.16 %
SWPL Adjustments	0	0	0	0.00 %	73,170	147,307	220,477	0.39 %
PL Adjustments	0	0	0	0.00 %	2,157,443	2,107,576	4,265,019	7.55 %
New Proposals	0	0	0	0.00 %	818,663	818,663	1,637,326	2.90 %
Total Budget	\$0	\$0	\$0		\$28,231,313	\$28,255,583	\$56,486,896	

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	53,366	127,999	181,365	0.00	0	64,324	150,838	215,162
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	419,409	0	419,409	2.50	0	419,542	0	419,542
Grand Total All Present Law Adjustments	2.50	\$0	\$799,089	\$1,431,524	\$2,230,613	2.50	\$0	\$838,020	\$1,416,863	\$2,254,883

**"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 501 - Wildlife Disease Surveillance and Response (CWD) -

The executive proposes an appropriation of state special revenue and federal special revenue for monitoring of Chronic Wasting Disease. The funding would support surveillance, monitoring, carcass testing, cover the cost of the testing and aid hunters in collecting samples.

DP 505 - Grizzly Bear Management -

The executive proposes an increase in appropriation of state special revenue and federal special revenue. This funding would increase FWP's capacity to address grizzly bear conflict in Kalispell, Missoula, Choteau, and the Bitterroot 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 executive proposes an increase of state special revenue and federal special revenue to operate and administer Wildlife Management Areas (WMAs).

DP 519 - Restore Wolf Program -

The executive proposes 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 OTO and 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 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	\$17,165	\$801,498	\$818,663	0.00	\$0	\$17,165	\$801,498	\$818,663

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

DP 522 - CWD Management in Urban Areas -

The executive proposes an increase in appropriation from state special revenue and federal sources for Chronic Wasting Decease (CWD) sample collection and deer management in urban areas with high concentrations of deer.

DP 523 - Long Term Federal Contract Authority -

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

Other Issues -

Proprietary Rates 06540 – Aircraft Proprietary Proposed Budget

FWP's aircraft fund provides specialized flying services using fixed wing and helicopter aircraft to employees including low level flying in various terrains to survey fish and wildlife, plant fish, and record radio telemetry locations. These users are mostly fish and wildlife biologists.

Proprietary Proposed Budget

The Biennium Report on Internal Service and Enterprise Funds for fund 06540 shows the financial information for the fund from FY 2018 through FY 2023. The report is provided as submitted by the executive, LFD has edited and reconfigured the table for clarity.

06540 - Department of Fish, Wildlife, and Parks Aircraft						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>	<u>Budget</u>	<u>Budget</u>
Beginning Fund Balance	\$756,380	\$893,227	\$1,004,720	\$984,018	\$903,939	\$823,860
Revenue	583,296	553,095	513,087	485,000	485,000	485,000
Expenditures	(446,448)	(441,602)	(533,790)	(565,079)	(565,079)	(565,079)
Prior Period Adjustments	-	-	-	-	-	-
Ending Fund Balance	<u>\$893,227</u>	<u>\$1,004,720</u>	<u>\$984,018</u>	<u>\$903,939</u>	<u>\$823,860</u>	<u>\$743,781</u>

Revenue

The revenue source is the intra-departmental reimbursement of aircraft fleet rate charges. Revenues are used to account for the costs of providing a department-owned aircraft fleet.

Expenses

The aircraft fund seeks to recover sufficient funds to cover insurance costs, fuel, repair costs, and general operational costs of the aircraft. Personal services are not covered by this fund. The two largest costs are fuel and repairs.

Proprietary Rates

The rates approved by the legislature are the maximum the program may charge during the biennium, they are not the rates the program must charge. For the 2023 biennium the table below summarizes rates proposed by the executive.

Proposed Rates for Fixed Wing and Rotary Aircraft						
(dollars per hour)						
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Two Place - Single Engine	\$150	\$150	\$150	\$150	\$357	\$357
Four Place - Single Engine	\$500	\$500	\$282	\$233	\$357	\$357
Turbine Helicopter	\$500	\$500	\$516	\$531	\$803	\$804