

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	4,652,135	4,738,432	86,297	1.85 %
Operating Expenses	3,271,096	3,590,720	319,624	9.77 %
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	\$9,195,956	\$486,451	5.59 %
State/Other Special Rev. Funds	6,728,670	7,208,928	480,258	7.14 %
Federal Spec. Rev. Funds	1,980,835	1,987,028	6,193	0.31 %
Total Funds	\$8,709,505	\$9,195,956	\$486,451	5.59 %
Total Ongoing	\$8,709,505	\$9,195,956	\$486,451	5.59 %
Total OTO	\$0	\$0	\$0	0.00 %

Program Biennium Comparison -

The biennium comparison table shows an increase in funding of 5.6% or \$486,500.

Program Description

The communication & education division coordinates the department's information and education programs, administers a statewide shooting range grants program, and oversees a wild animal rehabilitation center. Specific responsibilities include:

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

Program Highlights

Communications and Education Division Major Budget Highlights
<p>The executive proposes an increase in total appropriation of 5.6% or \$486,500 including:</p> <ul style="list-style-type: none"> • Funding for 1.50 modified FTE: \$324,000 • Statewide present law adjustments of \$130,500

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	27.00	27.00	27.00	27.00
Personal Services	2,354,899	2,354,894	2,297,241	2,365,436	2,372,996
Operating Expenses	1,393,352	1,631,002	1,640,094	1,793,817	1,796,903
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	\$4,592,655	\$4,603,301
State/Other Special Rev. Funds	3,200,676	3,351,447	3,377,223	3,599,141	3,609,787
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	\$4,592,655	\$4,603,301
Total Ongoing	\$3,880,020	\$4,338,768	\$4,370,737	\$4,592,655	\$4,603,301
Total OTO	\$0	\$0	\$0	\$0	\$0

Program Discussion -

FY 2020 Appropriations Compared to FY 2020 Actual Expenditures

The communication and education division expended 89.4% of the \$4.3 million HB 2 appropriation in FY 2020. The unexpended appropriations totaling \$458,700 include:

- Operating expenditures totaling \$237,700 primarily federal grants.
- State and federal grants totaling \$220,100
- Benefits and claims: \$1,000
- Personal services were 100% expended

FY 2020 Appropriations Compared to FY 2021 Appropriations

The FY 2021 appropriations increase less than 1.0% when compared to FY 2020 appropriations.

Personal Services

Personal services appropriation in FY 2021 totaled \$2.3 million or 52.6% of total appropriations. The FY 2021 appropriation funded 27.00 FTE. The Executive proposes SWPL adjustments that increases personal services by \$68,195 in FY 2022 and \$75,755 in FY 2023, there is no increase in FTE. The adjustments for this program are funded with revenue generated from the sale of hunting and fishing licenses. All employees received statutory adjustments, and six positions had adjustments for longevity. Adjustments are partially offset by employee turnover and retirements.

Executive Request

The executive proposes to increase the communications division budget by 5.6% or \$486,500. Total appropriations for the biennium of \$9.2 million are funded 78.4% or \$7.2 million from state special revenue sources primarily the general license account, and 21.6% or \$2.0 million from federal sources. In addition to statewide present law adjustments the executive proposes increased funding to support 1.50 modified FTE at the Montana Wildlife Center.

Funding

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

Department of Fish, Wildlife, and Parks, 08-Communication and Education Div 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 %	
02409 General License	7,148,928	0	0	0	7,148,928	99.17 %	
02411 State Parks Miscellaneous	60,000	0	0	0	60,000	0.83 %	
State Special Total	\$7,208,928	\$0	\$0	\$0	\$7,208,928	78.39 %	
03097 Fish(WB)-Wildf(Pr) Restor Grnt	1,915,816	0	0	0	1,915,816	96.42 %	
03403 Misc Federal Funds	71,212	0	0	0	71,212	3.58 %	
Federal Special Total	\$1,987,028	\$0	\$0	\$0	\$1,987,028	21.61 %	
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$9,195,956	\$0	\$0	\$0	\$9,195,956		

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

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

Budget Summary by Category								
Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	0	0	0	0.00 %	4,370,737	4,370,737	8,741,474	95.06 %
SWPL Adjustments	0	0	0	0.00 %	59,918	70,564	130,482	1.42 %
PL Adjustments	0	0	0	0.00 %	162,000	162,000	324,000	3.52 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$0	\$0	\$0		\$4,592,655	\$4,603,301	\$9,195,956	

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	68,195	0	68,195	0.00	0	75,755	0	75,755
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 FTE & Ops	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	\$221,918	\$0	\$221,918	0.00	\$0	\$232,564	\$0	\$232,564

**"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 817 - MT WILD/MT Wildlife Center FTE & Ops -

The executive requests \$162,000 in unallocated operating expense in each year of the biennium to fund a modified or contracted 1.00 FTE admin assistant at MT WILD and a modified 0.50 FTE biology tech at the adjacent MT Wildlife Rehabilitation Center and associated operations.