

Agency 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.

Agency Biennium Comparison				
Budget Item	Appropriated Budget 20-21	Requested Budget 22-23	Biennium Change	Biennium % Change
Personal Services	117,646,354	118,538,547	892,193	0.76 %
Operating Expenses	79,995,120	93,453,214	13,458,094	16.82 %
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	3,612,514	(70,767)	(1.92)%
Debt Service	29,042	29,042	0	0.00 %
Total Expenditures	\$208,292,317	\$220,299,729	\$12,007,412	5.76 %
General Fund	682,245	797,250	115,005	16.86 %
State/Other Special Rev. Funds	154,703,721	163,237,407	8,533,686	5.52 %
Federal Spec. Rev. Funds	52,906,351	56,265,072	3,358,721	6.35 %
Total Funds	\$208,292,317	\$220,299,729	\$12,007,412	5.76 %
Total Ongoing	\$204,180,732	\$220,299,729	\$16,118,997	7.89 %
Total OTO	\$4,111,585	\$0	(\$4,111,585)	(100.00)%

Agency Biennium Comparison -

The biennium comparison table shows a total growth in expenditures of \$12.0 million or 5.8% when compared to total appropriations for the previous biennium. Ongoing expenditures increase by 7.9%.

Mission Statement

Montana Fish, Wildlife & Parks, through its employees and citizen commission, provides for the stewardship of the fish, wildlife, parks, and recreational resources of Montana while contributing to the quality of life for present and future generations.

Agency Highlights

Department of Fish, Wildlife, and Parks Major Budget Highlights
<p>Base funding for the agency totals \$102.5 million in each year of the biennium. In addition to base funding the executive proposes \$15.4 million in present law and new proposals as follows:</p> <ul style="list-style-type: none"> • Increase of 4.39 FTE funded by \$1.1 million in state special revenue including: <ul style="list-style-type: none"> ◦ An increase of 1.89 FTE at Milltown State Park and \$259,000 for personal services ◦ Present law increase of 2.5 FTE for wolf monitoring programs and \$839,000 for personal services and associated operating expenses • Statewide present law adjustments increase for personal services and operating expense funded primarily with state special revenue totaling \$2.1 million • Other present law and new proposals totaling \$12.2 million funded from state special revenue and federal sources are discussed in the executive request section within each program section below.

Agency Actuals and Budget Comparison

The following table compares the last full fiscal year actuals, previous biennium appropriations by year, and current annual biennium budget request by type of expenditure and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Request Fiscal 2022	Request Fiscal 2023
FTE	0.00	754.38	754.38	758.77	758.77
Personal Services	58,060,101	58,883,544	58,762,810	59,179,400	59,359,147
Operating Expenses	28,538,182	39,346,451	40,648,669	47,075,546	46,377,668
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	1,806,257	1,806,257
Debt Service	14,521	14,521	14,521	14,521	14,521
Total Expenditures	\$89,539,552	\$104,801,854	\$103,490,463	\$110,433,930	\$109,865,799
General Fund	283,624	283,620	398,625	398,625	398,625
State/Other Special Rev. Funds	66,502,546	77,477,435	77,226,286	81,914,942	81,322,465
Federal Spec. Rev. Funds	22,753,382	27,040,799	25,865,552	28,120,363	28,144,709
Total Funds	\$89,539,552	\$104,801,854	\$103,490,463	\$110,433,930	\$109,865,799
Total Ongoing	\$88,447,543	\$101,727,651	\$102,453,081	\$110,433,930	\$109,865,799
Total OTO	\$1,092,009	\$3,074,203	\$1,037,382	\$0	\$0

Agency Discussion

FY 2020 Appropriation Compared to FY 2020 Actual Expenditures

The Department of Fish, Wildlife, and Parks (FWP) HB 2 modified budget was 85.4% expended as of the end of

FY 2020 leaving about \$15.3 million in unspent budget authority at the end of the fiscal year. Of the unexpended budget authority \$13.3 million was ongoing and \$2.0 million was for OTO appropriations. The unexpended authority is summarized below:

- Operating Expenditures account for \$10.8 million
- Equipment and Intangible Assets totaled \$1.6 million
- Transfers account for \$1.6 million
- Personal services vacancy savings account for \$823,000
- Grants account for \$505,000

Unexpended authority budgeted for hunting access programs account for the bulk of unexpended operating expense. The agency paid for operating expenses with available federal funds outside of the HB 2 base appropriation for programs that compensate private landowners for providing access to hunters, such as the Block Management Program and SB 341 Public Access Land Act.

Unexpended base authority established in HB 411 (AIS expenditures and funding) accounted for \$1.5 million in unexpended authority for transfers. Federal funds appropriated in HB 411 did not materialize. The agency has a budget for personal services of \$58.8 million which funds 758.38 FTE. Personal services were 98.6% expended in FY 2020.

FY 2020 Appropriations Compared to FY 2021 Appropriations

Total appropriations in the second year decreased by 1.3% or \$1.3 million. Budgeted authority for expenditures for equipment decreased by \$2.4 million and was offset by increases in operating expenditures of \$1.3 million. Other expenditure categories decrease by \$216,000.

Comparison of FY 2021 Legislative Budget to FY 2021 Base

Figure 1 illustrates the beginning FY 2021 budget as adopted by the 2019 Legislature compared to the finalized FY 2021 base budget, which included modifications as approved by the executive during the interim. The FY 2021 base budget was agreed upon by the executive and legislative branches to be the point from which any changes would be recorded for the 2023 biennium budgeting process.

Figure 1

FY 2021 Legislative Appropriations - Department of Fish, Wildlife, and Parks				
	% Change from			
	Legislative Action	Per Statutory Authority	Executive Base	Legislative Action
01 TECHNICAL SERVICES DIVISION				
61000 Personal Services	-	3,499,614	3,499,614	0.0%
62000 Operating Expenses	-	2,707,328	2,707,328	0.0%
63000 Equipment & Intangible Assets	-	53,111	53,111	0.0%
68000 Transfers-out	-	102,342	102,342	0.0%
01 TECHNICAL SERVICES DIVISION Total	-	6,362,395	6,362,395	0.0%
03 FISHERIES DIVISION				
61000 Personal Services	15,901,547	(287,197)	15,614,350	-1.8%
62000 Operating Expenses	9,322,604	(257,963)	9,064,641	-2.8%
63000 Equipment & Intangible Assets	222,884	-	222,884	0.0%
66000 Grants	264,570	-	264,570	0.0%
68000 Transfers-out	1,402,392	-	1,402,392	0.0%
03 FISHERIES DIVISION Total	27,113,997	(545,160)	26,568,837	-2.0%
04 ENFORCEMENT DIVISION				
61000 Personal Services	10,548,709	29,279	10,577,988	0.3%
62000 Operating Expenses	2,369,260	106,803	2,476,063	4.5%
63000 Equipment & Intangible Assets	87,200	-	87,200	0.0%
68000 Transfers-out	53,044	-	53,044	0.0%
04 ENFORCEMENT DIVISION Total	13,058,213	136,082	13,194,295	1.0%
05 WILDLIFE DIVISION				
61000 Personal Services	10,881,341	-	10,881,341	0.0%
62000 Operating Expenses	13,964,342	57,887	14,022,229	0.4%
63000 Equipment & Intangible Assets	77,867	-	77,867	0.0%
66000 Grants	170,800	25,000	195,800	14.6%
67000 Benefits & Claims	800	4,000	4,800	500.0%
05 WILDLIFE DIVISION Total	25,095,150	86,887	25,182,037	0.3%
06 PARKS DIVISION				
61000 Personal Services	5,628,142	(8,000)	5,620,142	-0.1%
62000 Operating Expenses	2,458,875	(40,707)	2,418,168	-1.7%
63000 Equipment & Intangible Assets	119,238	-	119,238	0.0%
66000 Grants	517,696	-	517,696	0.0%
67000 Benefits & Claims	-	4,000	4,000	0.0%
06 PARKS DIVISION Total	8,723,951	(44,707)	8,679,244	-0.5%
07 CAPITAL OUTLAY				
64000 Capital Outlay	-	-	-	0.0%
07 CAPITAL OUTLAY Total	-	-	-	0.0%
08 COMMUNICATION & EDUCATION DIV				
61000 Personal Services	2,297,241	-	2,297,241	0.0%
62000 Operating Expenses	1,637,122	2,972	1,640,094	0.2%
66000 Grants	431,402	-	431,402	0.0%
67000 Benefits & Claims	-	2,000	2,000	0.0%
08 COMMUNICATION & EDUCATION DIV Total	4,365,765	4,972	4,370,737	0.1%
09 ADMINISTRATION				
61000 Personal Services	6,609,363	3,449,271	10,058,634	52.2%
62000 Operating Expenses	8,328,719	(582,455)	7,746,264	-7.0%
63000 Equipment & Intangible Assets	65,751	(38,113)	27,638	-58.0%
68000 Transfers-out	207,694	40,785	248,479	19.6%
69000 Debt Service	-	14,521	14,521	0.0%
09 ADMINISTRATION Total	15,211,527	2,884,009	18,095,536	19.0%
12 TBD - DEPARTMENT MANAGEMENT				
61000 Personal Services	6,690,967	(6,690,967)	-	-100.0%
62000 Operating Expenses	2,023,365	(2,023,365)	-	-100.0%
63000 Equipment & Intangible Assets	14,998	(14,998)	-	-100.0%
68000 Transfers-out	140,627	(140,627)	-	-100.0%
69000 Debt Service	14,521	(14,521)	-	-100.0%
12 TBD - DEPARTMENT MANAGEMENT Total	8,884,478	(8,884,478)	-	-100.0%
52010 DEPARTMENT OF FISH, WILDLIFE, AND PARKS Total	102,453,081	-	102,453,081	0.0%

Legislative action for the Department of FWP includes base appropriations contained in HB 2, plus other appropriations passed by the 2019 Legislature that were designated to be included in the base.

The agency reorganized by eliminating the department management program and moving the functions and funding of \$8.9 million to existing programs and a newly created technical services division. The agency also moved \$37,500 in authority for personal services and operating expense to other expense categories.

Executive Request

The executive proposes an increase of 5.8% or \$12.1 million in total expenditures. In addition to present law adjustments the executive proposes an increase of 4.39 FTE amounting to \$1.1 million in personal services and related operating expense as follows:

- 1.89 FTE to fund existing staff levels at Milltown State Park as federal grants expire
- 2.50 FTE to staff wolf collaring program

The executive proposes increases in operating expenditures of \$1.2 million to support 6.00 modified FTE or contractors to perform various cyber security, operational activities, maintenance and administrative duties.

The executive proposes to renew \$2.4 million in appropriations approved by the 2019 Legislature but not included in base funding:

- Funding for snowmobile trail grooming equipment
- Support for programs to establish access to public lands (SB 341 Public Access Land Act)
- Statutorily required wolf monitoring programs (87-5-132, MCA and 87-1-625, MCA)

The executive includes other proposals to fund:

- Wildlife disease detection and surveillance
- Wildlife management
- Technology upgrades
- Smith river corridor enhancement
- Increases in funding for operations agency wide

As proposed by the executive, the agency HB 2 appropriation would be 74.1% state special revenue, 25.5% federal revenue and 0.4% general fund.

5% Reduction Plan

Statute requires that agencies submit plans to reduce general fund and certain state special revenue funds by 5%. A summary of the entire 2023 biennium 5% plan submitted for this agency is in the Section C Subcommittee web page on ["Tab 4 Materials"](#).

The department's 5.0% plan reduces general fund \$14,181 annually by reducing expenditures on mitigation of aquatic invasive species. State special revenue is reduced by \$308,150 expenditure for maintenance, operations, enforcement activities, and admiration at state parks. Other reductions include grants for snowmobile trail grooming and other administrative activities.

Agency Personal Services

In order to explain the factors influencing personal services changes, the proposed statewide personal services present law adjustment (DP 1) has been broken down into three categories, as follows:

1. Expected Changes

This category includes those adjustments explicitly approved by the legislature, such as expected changes to annualize personal services costs including FY 2021 statewide pay plan adjustments, changes to benefit rates, and longevity adjustments related to incumbents in each position at the time of the personal services snapshot, plus rate changes for workers' compensation and unemployment insurance.

2. Personal Services Management Decisions

Any agency management decisions that adjusted employee pay. This includes raises or position changes that may increase or reduce a budget, such as hiring FTE at a lower rate to replace retired senior staff, or moving FTE between programs.

3. Modifications to the Personal Services Base Budget

Other modifications to the FY 2021 personal services base like operating plan transfers that occurred during the interim may impact the overall size of the personal services present law adjustment (DP 1).

Personal Services Present Law DP 1 - FY 2022				
Program	Expected Changes	Management Decisions	Budget Modifications	DP1 SWPL
01 TECHNICAL SERVICES DIVISION	17,140	125,300	-	142,440
03 FISHERIES DIVISION	34,595	(285,900)	-	(251,305)
04 ENFORCEMENT DIVISION	(119,691)	170,266	-	50,575
05 WILDLIFE DIVISION	33,718	147,647	-	181,365
06 PARKS DIVISION	17,208	35,810	8,000	61,018
08 COMMUNICATION & EDUCATION DIV	20,750	47,445	-	68,195
09 ADMINISTRATION	52,726	(46,615)	-	6,111
12 DEPARTMENT MANAGEMENT	-	-	-	-
Agency Total	\$ 56,446	\$ 193,953	\$ 8,000	\$ 258,399

In FY 2021 the Department of Fish, Wildlife, and Parks was appropriated \$58.8 million to fund 754.38 FTE, the personal services budget represented 56.8% of the total appropriations. The executive proposes to increase personal services by \$258,399 in FY 2022 and \$473,936 in FY 2023. Management decisions include adjustments to health benefits that were over appropriated in the previous biennium, an increase in pay beyond the pay plan, and movement of FTE between programs. The agency reorganized by eliminating department management, reassigning its functions to existing programs and the new Technical Services Division. In addition to DP 1, the executive proposes an increase of 4.39 FTE and \$697,542 in personal services over the 2023 biennium. Other changes include changes in pay rates due to turnover.

Statewide present law adjustments are funded primarily with state special revenue generated from the sale of hunting and fishing licenses. The personal services DP 1 for FY 2022 of \$258,399 is funded as follows:

- State special revenue, \$236,457
- Increase from federal sources, \$21,942

The executive proposal includes a 2% reduction for vacancy savings. In FY 2020 the agency utilized 104.6% of the total personal services hours budgeted. At the beginning of FY 2021 vacant positions totaled 76.08 FTE.

Funding

The following table shows proposed 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	797,250	0	0	0	797,250	0.34 %
State Special Total	163,237,407	0	0	4,997,009	168,234,416	71.47 %
Federal Special Total	56,265,072	0	0	625,400	56,890,472	24.17 %
Proprietary Total	0	0	9,460,587	0	9,460,587	4.02 %
Other Total	0	0	0	0	0	0.00 %
Total All Funds	\$220,299,729	\$0	\$9,460,587	\$5,622,409	\$235,382,725	
Percent - Total All Sources	93.59 %	0.00 %	4.02 %	2.39 %		

FWP is predominately funded by state special revenue and federal revenue sources. 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. State special revenue support 74.1% of the total HB 2 appropriations for the agency. The general license account alone accounts for 71.3% of total state special revenue and 54.4% of total funding for the agency.

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.

Of the 42 state special revenue funds that support the agency, nine funds account for 96.1% of the agency's state special revenue appropriation and are shown in the table below. Forecast revenues and balances in state special revenue accounts are enough to support the budget as proposed by the executive apart from the State Parks Miscellaneous Funds (02411). For more information on this fund, see the analysis in the Parks Division.

Executive Proposal for Major State Special Funds 2023 Biennium (The funds listed below constitute 96.1% of agency state special funding)				
State Special Revenue	Beginning ¹ Balance	Revenues	Expenditures ²	Ending Balance ³
02409 General License	\$71,641,621	\$125,282,155	(\$139,483,590)	\$57,440,186
02334 Hunting Access	8,015,578	15,921,235	(17,934,166)	6,002,647
02411 State Parks Miscellaneous	2,012,970	9,351,458	(12,464,279)	(1,099,851)
02284 Aquatic Invasive Species	4,534,804	14,016,528	(5,832,359)	12,718,973
02274 FWP Accommodations Tax	2,810,140	5,264,000	(4,981,409)	3,092,731
02412 Motorboat Fuel Tax	1,454,871	3,000,002	(3,245,181)	1,209,692
02408 Coal Tax Trust Account	286,082	2,522,629	(1,916,018)	892,693
02469 Habitat Trust Interest	408,540	2,022,128	(1,706,578)	724,090
02407 Snowmobile Fuel Tax	<u>1,008,965</u>	<u>1,540,000</u>	<u>(1,433,588)</u>	<u>1,115,377</u>
Total funding	\$92,173,571	\$178,920,135	(\$188,997,168)	\$82,096,538

Notes

¹ The beginning balance is calculated using FY 2020 actual revenues and expenditures and FY 2021 forecast revenues and appropriations

² HB 2 appropriated, appropriations to other agencies and non-HB 2 appropriations

³ The ending balance includes encumbered funds

FWP has non-budgeted proprietary funds for aircraft use, parks usage, copying, equipment, and warehouse inventory. These will be discussed further in the appropriate programs.

General License Funds

The General License Account (GLA) is the major funding source for FWP supporting 74.1% of HB 2 appropriations.

GLA is the depository for hunting, fishing, and conservation fees charged to residents and non-residents. The Montana Legislature sets hunting and fishing license fees in statute. Traditionally, FWP seeks a fee increase when the projected fund balance approaches \$15.0 million. This balance represents the minimal amount needed to buffer cash flow. The 2015 Legislature approved HB 140 that increased license fees for hunting and fishing. Every four years HB 140 requires the agency to review its expenditures and revenue to determine the need for making licenses revenue recommendations to the legislature. In addition to base and present law appropriations the executive proposes \$8.4 million in new proposals to be funded by the general license account. Expenditures as proposed by the executive exceed revenues by \$16.7 million for the biennium. The table below summarizes proposed expenditures and revenues from the general license account for the 2023 biennium, FY 2021 forecast is included for reference.

General License Account			
Projected Balances, Revenues, and Expenditures			
FY 2021 & 2023 Biennium			
	FY 2021	FY 2022	FY 2023
Beginning Balance	\$78,641,071	\$71,641,621	\$74,035,435
Revenues	\$62,359,754	\$62,524,240	\$62,757,915
HB 2 Appropriations			
Technical Services Division	\$6,174,092	\$7,758,884	\$7,331,879
Fisheries Division	10,932,903	10,770,874	10,748,265
Enforcement Division	10,911,168	10,518,903	10,584,626
Wildlife Division	5,246,903	5,946,997	5,982,710
Parks Division	1,000,000	1,582,555	1,614,205
Communication & Education Div	3,347,223	3,569,141	3,579,787
Administration	19,501,140	19,425,772	19,343,075
HB 2 Total	\$57,113,429	\$59,573,126	\$59,184,547
Statutory			
Administration	\$557,300	\$557,300	\$557,300
Statutory Total	\$557,300	\$557,300	\$557,300
Capital Projects	\$11,688,475	\$0	\$19,546,150
Ending Balance	\$71,641,621	\$74,035,435	\$57,505,353

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	398,625	398,625	797,250	100.00 %	102,453,081	102,453,081	204,906,162	93.01 %
SWPL Adjustments	0	0	0	0.00 %	932,437	1,133,096	2,065,533	0.94 %
PL Adjustments	0	0	0	0.00 %	4,854,995	4,611,128	9,466,123	4.30 %
New Proposals	0	0	0	0.00 %	2,193,417	1,668,494	3,861,911	1.75 %
Total Budget	\$398,625	\$398,625	\$797,250		\$110,433,930	\$109,865,799	\$220,299,729	

HB 2 Language

This agency did not request any HB 2 language.

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	6,942,639	7,297,148	354,509	5.11 %
Operating Expenses	5,417,544	7,839,333	2,421,789	44.70 %
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	\$15,447,387	\$2,779,198	21.94 %
State/Other Special Rev. Funds	12,293,157	15,090,763	2,797,606	22.76 %
Federal Spec. Rev. Funds	375,032	356,624	(18,408)	(4.91)%
Total Funds	\$12,668,189	\$15,447,387	\$2,779,198	21.94 %
Total Ongoing	\$12,668,189	\$15,447,387	\$2,779,198	21.94 %
Total OTO	\$0	\$0	\$0	0.00 %

Program Biennium Comparison -

The biennium comparison table shows a total growth in expenditures of 21.9% or \$2.8 million when compared to the previous biennium.

Program Description

The Technology Services Division (TSD) is responsible for FWP's technology infrastructure and website frameworks; software development; technology related oversight and guidance to ensure business alignment; collection, analysis and dissemination of biological and geographical information via GIS technology; and user support, to ensure consistent and effective use of technology expenditures, products, and services. TSD strives to execute its mission using industry best practices, well-trained staff, and in-depth understanding of the agency's business processes to deliver solutions in the most cost-effective and efficient manner possible. FWP's technology program is designed with the state's enterprise principles, sustainable and achievable service levels, and the department's mission in mind.

Program Highlights

Technical Services Division Major Budget Highlights
<p>The executive proposes a 21.9% or \$2.8 million increase in total appropriations, funded primarily from state special revenues including:</p> <ul style="list-style-type: none"> • Funding for 2.0 modified FTE • Statewide present law adjustments of \$1.7 million • New proposals for technology and cyber security of \$1.1 million

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	38.00	38.00	38.00	38.00
Personal Services	3,382,400	3,443,025	3,499,614	3,642,054	3,655,094
Operating Expenses	2,514,023	2,710,216	2,707,328	4,139,689	3,699,644
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	\$7,937,196	\$7,510,191
State/Other Special Rev. Funds	5,922,286	6,119,065	6,174,092	7,758,884	7,331,879
Federal Spec. Rev. Funds	119,482	186,729	188,303	178,312	178,312
Total Funds	\$6,041,768	\$6,305,794	\$6,362,395	\$7,937,196	\$7,510,191
Total Ongoing	\$6,041,768	\$6,305,794	\$6,362,395	\$7,937,196	\$7,510,191
Total OTO	\$0	\$0	\$0	\$0	\$0

Program Discussion -

FY 2020 Appropriations Compared to FY 2020 Actual Expenditures

The technical services division expended 95.8% of its \$6.3 million HB 2 modified budget in FY 2020. Unexpended appropriations totaled \$264,000, primarily in state special revenue. Operating expenses were 92.8% expended, personal services were 98.2% expended, and all other expenditure categories were 95.3% expended. Unexpended appropriations for operations of \$197,000 were primarily expenditures for state ITSD services and administration. Unexpended personal services total \$61,000.

FY 2020 Appropriations Compared to FY 2021 Appropriations

Appropriations grew less than 1.0% between FY 2020 and FY 2021. Appropriations for personal services and operating expenditures, which combined account for 97.6% of the total budget, increased by \$53,700 or 0.9%. The agency transferred \$50,000 in authority from grants to equipment and intangible assets in FY 2021.

Executive Request

The executive requests an increase of 21.9% or \$2.8 million for the biennium are funded entirely with state special revenue. Total appropriations for the biennium of \$15.4 million are 97.7% funded from the general license account, and the balance is funded from federal sources. In addition to present law adjustments, the executive included a proposal for the purchase and maintenance of a facilities management system and funding to address cybersecurity threats.

Program Personal Services

Personal services appropriations in FY 2021 total \$3.5 million or 55.0% of total appropriations. The FY 2021 appropriation funded 38.00 FTE. The executive proposes SWPL adjustments of \$142,440 in FY 2022 and \$155,480 in FY 2023, with no increase in FTE. Formula based and management decisions account for all the increase. All employees received statutory adjustments, 3 positions career ladder adjustments, and 3 positions had adjustments for longevity. Adjustments are partially offset by employee turnover and retirements.

Funding

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

Department of Fish, Wildlife, and Parks, 01-Technical Services 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 %	
02409 General License	15,090,763	0	0	0	15,090,763	100.00 %	
State Special Total	\$15,090,763	\$0	\$0	\$0	\$15,090,763	97.69 %	
03097 Fish(WB)-Wildlf(Pr) Restor Grnt	21,838	0	0	0	21,838	6.12 %	
03403 Misc Federal Funds	334,786	0	0	0	334,786	93.88 %	
Federal Special Total	\$356,624	\$0	\$0	\$0	\$356,624	2.31 %	
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$15,447,387	\$0	\$0	\$0	\$15,447,387		

The technical services division is funded primarily from state special revenue and federal sources which fund less than 3.0% 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

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 %	6,362,395	6,362,395	12,724,790	82.38 %
SWPL Adjustments	0	0	0	0.00 %	814,562	842,557	1,657,119	10.73 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	0	0	0	0.00 %	760,239	305,239	1,065,478	6.90 %
Total Budget	\$0	\$0	\$0		\$7,937,196	\$7,510,191	\$15,447,387	

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	142,440	0	142,440	0.00	0	155,480	0	155,480
DP 2 - Fixed Costs	0.00	0	682,113	(9,991)	672,122	0.00	0	697,068	(9,991)	687,077
Grand Total All Present Law Adjustments	0.00	\$0	\$824,553	(\$9,991)	\$814,562	0.00	\$0	\$852,548	(\$9,991)	\$842,557

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

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 2 - Fixed Costs -

The executive requests 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.

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 104 - Technology Modernization Purchase and Maint	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
DP 115 - Administrative Support	0.00	0	56,364	0	56,364	0.00	0	56,364	0	56,364
Total	0.00	\$0	\$760,239	\$0	\$760,239	0.00	\$0	\$305,239	\$0	\$305,239

***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 -

The executive proposes 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

LFD COMMENT	<p>The executive proposes an appropriation of \$600,000 for a one-time purchase of a facilities management system.</p> <p>The legislature may wish to designate this authority as One-Time-Only (OTO).</p>
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DP 109 - Cybersecurity Program -

The executive proposes an increase in appropriation 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.

DP 115 - Administrative Support -

The executive proposes an increase in appropriation from the state special revenue general license account to fund a contractor or modified FTE to provide shared administrative support for both TSD and the administration division.

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.

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.

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

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	11,164,602	11,635,125	470,523	4.21 %
Operating Expenses	4,777,132	5,531,583	754,451	15.79 %
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	\$19,048,576	\$1,126,876	6.29 %
State/Other Special Rev. Funds	16,960,031	18,061,302	1,101,271	6.49 %
Federal Spec. Rev. Funds	961,669	987,274	25,605	2.66 %
Total Funds	\$17,921,700	\$19,048,576	\$1,126,876	6.29 %
Total Ongoing	\$17,621,700	\$19,048,576	\$1,426,876	8.10 %
Total OTO	\$300,000	\$0	(\$300,000)	(100.00)%

Program Biennium Comparison -

The biennial comparison table shows an increase in total expenditures of 6.3% or \$1.1 million, and an increase of ongoing expenditures of 8.1% or \$1.4 million.

Program Description

Montana State Parks is responsible for conserving the scenic, historic, archaeological, scientific, and recreational resources of the state, and for providing for their use and enjoyment. The program includes 55 park units and 12 affiliated lands. The division also manages recreational trails, OHV, snowmobile, and LWCF grants which provide support for recreation on local, state, and federal lands for use by all citizens.

Program Highlights

Parks Division Major Budget Highlights
<p>The executive proposes an increase in total appropriation of 6.3% or \$1.1 million and an increase in ongoing appropriation of 8.1% or \$1.4 million, including:</p> <ul style="list-style-type: none"> • Increased funding for snowmobile equipment: \$600,000 • Increased operating costs for state parks: \$400,000 • Increase of 1.89 FTE for Milltown State Park: \$258,600 • Smith River Corridor increased operating costs: \$200,000 • Additional support for park rangers: \$148,700 • Statewide present law adjustments: \$82,800 <p>One-time-only appropriations of \$300,000 from the previous biennium were not renewed.</p>

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	81.48	81.48	83.37	83.37
Personal Services	5,414,479	5,544,460	5,620,142	5,810,417	5,824,708
Operating Expenses	1,931,849	2,358,964	2,418,168	2,859,671	2,671,912
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	\$9,611,022	\$9,437,554
State/Other Special Rev. Funds	8,305,006	8,746,424	8,213,607	9,117,385	8,943,917
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	\$9,611,022	\$9,437,554
Total Ongoing	\$8,294,144	\$8,942,456	\$8,679,244	\$9,611,022	\$9,437,554
Total OTO	\$275,005	\$300,000	\$0	\$0	\$0

Program Discussion -

FY 2020 Appropriations Compared to FY 2020 Actual Expenditures

The Parks Division expended 92.7% of the \$9.2 million HB 2 appropriation in FY 2020. The unexpended appropriations totaling \$673,300 include:

- Unexpended budget for operating expenditures total \$427,100
- Personal services were 97.7% expended leaving \$130,000 unexpended
- Unexpended grants funded from state sources totaled \$88,200
- Other unexpended appropriations of \$28,000

FY 2020 Appropriations Compared to FY 2021 Appropriations

The FY 2021 appropriations are \$563,200 lower when compared to FY 2020 appropriations. The lower appropriation in the second year of the biennium are due primarily to appropriations for snowmobile and parks equipment budgeted only in the first year of the biennium totaling \$700,000. This is offset by increases in authority for operating expenditures and personal services.

Personal Services

Personal services appropriations in FY 2021 totaled \$5.6 million or 64.8% of total appropriations. The FY 2021 appropriation funded 81.48 FTE. The executive proposes SWPL adjustments that increases personal services by \$61,018 in FY 2022 and \$75,232 in FY 2023. In addition to DP 1 the executive proposes an increase of 1.89 FTE and \$129,000 in each year of the biennium. The adjustments for this program are funded with state special revenue and federal sources. All employees received statutory adjustments, and 20 positions had adjustments for longevity. Adjustments are partially offset by employee turnover and retirements.

Executive Request

The executive proposes to increase the Parks Division budget by 6.3% or \$1.1 million and increase FTE by 1.89. Total appropriations for the biennium of \$19.0 million are funded 94.8% or \$18.1 million from state special revenue sources, 5.2% or \$1.0 million from federal sources. In addition to statewide present law

adjustments the executive proposes increased funding for the operation of state parks including funding for modified FTE, funding for the Smith River corridor, and restoration of base funding for snowmobile trail grooming equipment. The executive proposes an increase in funding for the Milltown State Park at the confluence of the Clark Fork and Blackfoot rivers, as federal grants used to operate the park are expiring. To operate the park into the future the executive proposes an increase of 1.89 FTE and funding from coal taxes and state parks miscellaneous accounts.

Funding

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

Department of Fish, Wildlife, and Parks, 06-Parks 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 %	
02171 Smith R. Corridor Enhancement	561,390	0	0	0	561,390	2.60 %	
02213 Off Highway Vehicle Gas Tax	140,252	0	0	0	140,252	0.65 %	
02239 Off Hwy Vehicle Acct (Parks)	38,524	0	0	0	38,524	0.18 %	
02273 Motorboat Fees	318,376	0	0	0	318,376	1.47 %	
02274 FWP Accommodations Tax	0	0	0	3,531,409	3,531,409	16.35 %	
02328 Parks OHV Fuel Safety/Educ	26,628	0	0	0	26,628	0.12 %	
02330 Parks Snomo Fuel Tax Sfty/Educ	97,138	0	0	0	97,138	0.45 %	
02331 Motorboat Certification-Parks	41,664	0	0	0	41,664	0.19 %	
02332 Snowmobile Registration-Parks	729,498	0	0	0	729,498	3.38 %	
02407 Snowmobile Fuel Tax	1,433,588	0	0	0	1,433,588	6.64 %	
02408 Coal Tax Trust Account	1,906,018	0	0	0	1,906,018	8.83 %	
02409 General License	3,196,760	0	0	0	3,196,760	14.80 %	
02411 State Parks Miscellaneous	7,129,895	0	0	0	7,129,895	33.02 %	
02412 Motorboat Fuel Tax	2,245,181	0	0	0	2,245,181	10.40 %	
02055 Snowmobile Trail Pass	130,458	0	0	0	130,458	0.60 %	
02057 OHV Noxious Weeds	54,796	0	0	0	54,796	0.25 %	
02059 OHV Education	11,136	0	0	0	11,136	0.05 %	
State Special Total	\$18,061,302	\$0	\$0	\$3,531,409	\$21,592,711	91.24 %	
03097 Fish(WB)-Wildf(Pr) Restor Grnt	779,274	0	0	0	779,274	78.93 %	
03098 Parks Federal Revenue	208,000	0	0	0	208,000	21.07 %	
03403 Misc Federal Funds	0	0	0	0	0	0.00 %	
Federal Special Total	\$987,274	\$0	\$0	\$0	\$987,274	4.17 %	
06068 MFWP Visitor Services	0	0	1,086,467	0	1,086,467	100.00 %	
Proprietary Total	\$0	\$0	\$1,086,467	\$0	\$1,086,467	4.59 %	
Total All Funds	\$19,048,576	\$0	\$1,086,467	\$3,531,409	\$23,666,452		

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

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 %	8,679,244	8,679,244	17,358,488	91.13 %	
SWPL Adjustments	0	0	0	0.00 %	28,185	54,640	82,825	0.43 %	
PL Adjustments	0	0	0	0.00 %	774,336	574,336	1,348,672	7.08 %	
New Proposals	0	0	0	0.00 %	129,257	129,334	258,591	1.36 %	
Total Budget	\$0	\$0	\$0		\$9,611,022	\$9,437,554	\$19,048,576		

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	33,018	28,000	61,018	0.00	0	47,232	28,000	75,232
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	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 - Refund 02411 to 02409	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 Equipment (Biennial) and Increase	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	\$774,521	\$28,000	\$802,521	0.00	\$0	\$600,976	\$28,000	\$628,976

**"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 608 - Statewide Parks Operation Increase -

The executive proposes an increase in appropriation of \$200,000 per year in operating expenditures to address increases in park visits and extended park season. The executive proposes to fund the appropriation from miscellaneous fees for

parcs services and motorboat fuel taxes.

LFD COMMENT

Visitation to state parks has increased at an annualized rate of 2.7% between 2009 and 2019.

The table below shows total visits to the states 55 state parks from 2009 through September of 2020. Total visits through September of 2020 have already reached 3.0 million.

Visits to Montana State Parks (millions of visits per calendar year)											
<u>CY 2009</u>	<u>CY 2010</u>	<u>CY 2011</u>	<u>CY 2012</u>	<u>CY 2013</u>	<u>CY 2014</u>	<u>CY 2015</u>	<u>CY 2016</u>	<u>CY 2017</u>	<u>CY 2018</u>	<u>CY 2019</u>	<u>CY 2020</u>
2.0	2.0	1.9	2.0	2.2	2.2	2.5	2.7	2.5	2.6	2.6	3.0

Typical maintenance costs at state park facilities are weed spraying, toilet pumping, garbage services, and utility costs.

DP 613 - Park Ranger Enhancement -

The executive proposes 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 - Refund 02411 to 02409 -

The executive proposes a transfer of appropriation authority between state special revenue accounts. This amendment does not increase overall appropriation. 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 executive proposes an increase in appropriation for the biennium in operational expenses for the Smith River Corridor, and fund the appropriation from float fees, outfitter fees and other permit fees on the Smith River.

DP 621 - Snowmobile Equipment (Biennial) and Increase -

This decision package would renew the appropriation of the 2021 Legislature and increase funding by \$180,000 over the biennium. The executive proposes an increase of \$300,000 per year in operating expense for grooming snowmobile trails and to fund the appropriation from snowmobile fuel taxes.

LFD COMMENT

Snowmobile Biennial Appropriation not included in base funding.

The past several biennia, the legislature has approved this appropriation as biennial allowing the agency the flexibility to spend the appropriation in either year of the biennium. In the 2021 biennium the agency was appropriated \$210,000 in each year of the biennium and expended \$420,000 in the first year and by doing so the funding was excluded from the base calculation in the 2023 biennium.

This decision package would renew 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	1.89	0	129,257	0	129,257	1.89	0	129,334	0	129,334
Total	1.89	\$0	\$129,257	\$0	\$129,257	1.89	\$0	\$129,334	\$0	\$129,334

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

DP 602 - Milltown State Park -

The executive proposes an increase in FTE and state special revenue appropriation for the continued 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.

Proposed appropriation will fund 1.89 FTE

- Park Manager 0.59 FTE
- Park Ranger 0.55 FTE
- Groundskeeper 0.75 FTE

Other Issues -

Fund 06068 - Enterprise Account

Proprietary Program Description

Section 23-1-105 (5), MCA, authorizes the Parks Division of Montana Fish, Wildlife and Parks to establish an enterprise fund for the purpose of managing state park visitor services revenue. The fund is used by the department to provide inventory through purchase, production, or donation and for the sale of educational, commemorative, and interpretive merchandise and other related goods and services at department sites and facilities. The fund was established primarily to better manage Montana State Parks visitor centers that sell books, clothing, and commemorative items at parks like First Peoples Buffalo Jump, Makoshika, and Chief Plenty Coups as well as parks that sell items like firewood and ice. Monies generated go back into the purchase of inventory and the improvement of visitor services in state parks and FWP overall.

Revenues and Expenses

Revenues are generated by the sales of interpretive and educational merchandise at park visitor centers and regional offices. The expenses associated with the enterprise fund include personal services, office supplies, merchandising materials, and the purchase of inventory to replenish stock.

06068 - Montana Fish, Wildlife, and Parks Visitor Services Proprietary Fund						
	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>Budgeted</u>	<u>Budgeted</u>
Beginning Fund Balance	\$591,700	\$654,428	\$736,068	\$468,743	\$376,752	\$223,944
Revenues	287,304	360,846	317,906	384,527	392,519	400,486
Expenditures	(223,956)	(264,931)	(585,231)	(476,518)	(545,327)	(541,140)
Other	(619)	(14,275)	-	-	-	-
Ending Balance	<u>\$654,428</u>	<u>\$736,068</u>	<u>\$468,743</u>	<u>\$376,752</u>	<u>\$223,944</u>	<u>\$83,290</u>

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.

	-----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.

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	19,933,439	20,159,469	226,030	1.13 %
Operating Expenses	16,535,358	19,774,604	3,239,246	19.59 %
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	496,958	(70,767)	(12.47)%
Debt Service	29,042	29,042	0	0.00 %
Total Expenditures	\$37,148,840	\$40,515,349	\$3,366,509	9.06 %
State/Other Special Rev. Funds	36,646,366	39,913,921	3,267,555	8.92 %
Federal Spec. Rev. Funds	502,474	601,428	98,954	19.69 %
Total Funds	\$37,148,840	\$40,515,349	\$3,366,509	9.06 %
Total Ongoing	\$36,148,840	\$40,515,349	\$4,366,509	12.08 %
Total OTO	\$1,000,000	\$0	(\$1,000,000)	(100.00)%

Program Biennium Comparison -

The biennium comparison table shows an increase in total expenditures of 9.1% or \$3.4 million, ongoing expenditures increase by 12.1% or \$4.4 million.

Program Description

The administration division manages the administrative branch of the department. This branch is responsible for providing consistent, quality direction to the division and regions throughout the agency. The division is centralized to provide services including accounting, fiscal management and budget preparation, procurement and property management, managing federal aid, maintaining internal control procedures, selling hunting, fishing and other recreational licenses and maintaining biological and GIS applications.

Program Highlights

Administration Major Budget Highlights
<p>The executive proposes an increase in total appropriation of 9.1% or \$3.4 million. Ongoing expenditures increase by 12.1% or \$4.4 million. Major changes include:</p> <ul style="list-style-type: none"> • Statewide present law adjustments: \$591,400 • Funding for 1.00 modified FTE for conservation easements: \$163,900 • Renew public lands access program OTO appropriation from previous biennium as ongoing: \$1.0 million • Fleet rate adjustment: \$1.7 million • Marketing and regional operations increases: \$916,100

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	120.02	120.02	120.02	120.02
Personal Services	9,855,976	9,874,805	10,058,634	10,064,745	10,094,724
Operating Expenses	7,576,580	8,289,094	8,246,264	9,942,990	9,831,614
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	248,479	248,479
Debt Service	14,521	14,521	14,521	14,521	14,521
Total Expenditures	\$17,650,843	\$18,553,304	\$18,595,536	\$20,298,373	\$20,216,976
State/Other Special Rev. Funds	17,263,506	18,148,194	18,498,172	19,998,309	19,915,612
Federal Spec. Rev. Funds	387,337	405,110	97,364	300,064	301,364
Total Funds	\$17,650,843	\$18,553,304	\$18,595,536	\$20,298,373	\$20,216,976
Total Ongoing	\$17,629,696	\$18,053,304	\$18,095,536	\$20,298,373	\$20,216,976
Total OTO	\$21,147	\$500,000	\$500,000	\$0	\$0

Program Discussion -

FY 2020 Appropriations Compared to FY 2020 Actual Expenditures

The administration division expended 95.1% of the \$18.6 million HB 2 appropriation in FY 2020. The unexpended appropriations totaling \$902,500, almost entirely state special revenue, include:

- Unexpended budget for operating expenditures totaling \$712,500 million as follows:
 - State special revenues totaling \$478,900 million budgeted to administer Private Access Land Agreements (PALA). These budgeted funds were appropriated as OTO and Biennial and will be available to the agency in FY 2021
 - Other unexpended operating expenditures total \$233,600 in base funding and audit fees
- Unexpended authority for transfers, equipment and benefits and claims total \$171,100
- Personal services were 99.8% expended, \$18,800 unexpended

FY 2020 Appropriations Compared to FY 2021 Appropriations

The FY 2021 appropriations increase less than 0.5% when compared to FY 2020 appropriations.

Personal Services

Personal services appropriation in FY 2021 totaled \$10.1 million or 54.1% of total appropriations. The FY 2021 appropriation funded 120.02 FTE. The executive proposes SWPL adjustments that increases personal services by \$6,111 in FY 2022 and \$36,090 in FY 2023, there is no increase in FTE. The SWPL adjustments for this program are funded with revenue generated from the sale of hunting and fishing licenses. All employees received statutory adjustments, and 32 positions had adjustments for longevity. Adjustments are partially offset by employee turnover and retirements.

Executive Request

The executive proposes to increase the administration division budget by 9.1% or \$3.4 million for the 2023 biennium. Total appropriations for the biennium of \$40.5 million are funded 98.5% or \$40.0 million from state special revenue sources primarily the general license account, 1.5% or \$601,400 from federal sources. In

addition to statewide present law adjustments the executive proposes increased funding for operations which includes funding of modified FTE. Other proposals include renewing OTO appropriations for SB 341 Public Access Land Act as ongoing, and an adjustment for increases in fleet rates.

Funding

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

Department of Fish, Wildlife, and Parks, 09-Administration						
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 %
02061 Nongame Wildlife Account	0	0	0	0	0	0.00 %
02084 Fish WL Forest Management	0	0	0	0	0	0.00 %
02085 Waterfowl Stamp Spec. Rev.	0	0	0	0	0	0.00 %
02086 Mountain Sheep Account	64,000	0	0	0	64,000	0.15 %
02112 Moose Auction	4,666	0	0	0	4,666	0.01 %
02113 Upland Game Bird Habitat	0	0	0	0	0	0.00 %
02114 Wildlife Habitat	0	0	0	0	0	0.00 %
02115 Off-Highway Decal	0	0	0	0	0	0.00 %
02148 Paddlefish Roe Account	0	0	0	0	0	0.00 %
02149 River Restoration Account	0	0	0	0	0	0.00 %
02171 Smith R. Corridor Enhancement	0	0	0	0	0	0.00 %
02176 Mountain Goat Auction	3,000	0	0	0	3,000	0.01 %
02213 Off Highway Vehicle Gas Tax	0	0	0	0	0	0.00 %
02239 Off Hwy Vehicle Acct (Parks)	0	0	0	0	0	0.00 %
02273 Motorboat Fees	0	0	0	0	0	0.00 %
02274 FWP Accommodations Tax	0	0	0	0	0	0.00 %
02328 Parks OHV Fuel Safety/Educ	0	0	0	0	0	0.00 %
02329 Snowmobile Fuel Tax-Enforcemnt	0	0	0	0	0	0.00 %
02330 Parks Snomo Fuel Tax Sfty/Educ	0	0	0	0	0	0.00 %
02331 Motorboat Certification-Parks	0	0	0	0	0	0.00 %
02332 Snowmobile Registration-Parks	0	0	0	0	0	0.00 %
02333 Fishing Access Site Maint	0	0	0	0	0	0.00 %
02334 Hunting Access	0	0	0	0	0	0.00 %
02407 Snowmobile Fuel Tax	0	0	0	0	0	0.00 %
02408 Coal Tax Trust Account	10,000	0	0	0	10,000	0.02 %
02409 General License	38,768,847	0	0	1,114,600	39,883,447	96.38 %
02411 State Parks Miscellaneous	610,000	0	0	124,702	734,702	1.78 %
02412 Motorboat Fuel Tax	0	0	0	0	0	0.00 %
02413 F & G Motorboat Cert Id	0	0	0	0	0	0.00 %
02414 Snowmobile Reg	0	0	0	0	0	0.00 %
02415 Fishing Access Site Acq.	0	0	0	0	0	0.00 %
02423 Wolf Collaring	0	0	0	0	0	0.00 %
02424 Wolf Depredation	0	0	0	0	0	0.00 %
02459 Hunting Access Acquisitions	0	0	0	0	0	0.00 %
02469 Habitat Trust Interest	73,774	0	0	226,298	300,072	0.73 %
02547 Search & Rescue	200,000	0	0	0	200,000	0.48 %
02558 FAS - Vehicle Registration	0	0	0	0	0	0.00 %
02559 Mule Deer Auction	2,800	0	0	0	2,800	0.01 %
02560 Elk Auction	6,666	0	0	0	6,666	0.02 %
02600 Hunters Against Hunger	160,000	0	0	0	160,000	0.39 %
02687 Upland Game Bird Planting	0	0	0	0	0	0.00 %
02055 Snowmobile Trail Pass	0	0	0	0	0	0.00 %
02059 OHV Education	0	0	0	0	0	0.00 %
02543 Search and Rescue - General	10,168	0	0	0	10,168	0.02 %
02284 Aquatic Invasive Species	0	0	0	0	0	0.00 %
State Special Total	\$39,913,921	\$0	\$0	\$1,465,600	\$41,379,521	83.01 %
03097 Fish(WB)-Wldlf(Pr) Restor Grnt	601,428	0	0	625,400	1,226,828	100.00 %
Federal Special Total	\$601,428	\$0	\$0	\$625,400	\$1,226,828	2.46 %
06501 Duplicating Center	0	0	60,708	0	60,708	0.84 %
06502 Equipment Enterprise Fund	0	0	6,914,808	0	6,914,808	95.46 %
06503 F & G Warehouse Inventory	0	0	268,446	0	268,446	3.71 %
06540 DFWP Aircraft	0	0	0	0	0	0.00 %
Proprietary Total	\$0	\$0	\$7,243,962	\$0	\$7,243,962	14.53 %
Total All Funds	\$40,515,349	\$0	\$7,243,962	\$2,091,000	\$49,850,311	

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

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	0	0	0	0.00 %	18,095,536	18,095,536	36,191,072	89.33 %
SWPL Adjustments	0	0	0	0.00 %	339,388	251,991	591,379	1.46 %
PL Adjustments	0	0	0	0.00 %	1,588,191	1,594,191	3,182,382	7.85 %
New Proposals	0	0	0	0.00 %	275,258	275,258	550,516	1.36 %
Total Budget	\$0	\$0	\$0		\$20,298,373	\$20,216,976	\$40,515,349	

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	6,111	0	6,111	0.00	0	36,090	0	36,090
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 912 - Regional Operations Increase	0.00	0	162,225	0	162,225	0.00	0	162,225	0	162,225
DP 914 - Lands Operations Increase	0.00	0	81,966	0	81,966	0.00	0	81,966	0	81,966
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	\$1,724,879	\$202,700	\$1,927,579	0.00	\$0	\$1,642,182	\$204,000	\$1,846,182

***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 2 - Fixed Costs -

The executive requests 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 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 912 - Regional Operations Increase -

The executive proposes an increase from the general license account for operating expenses.

DP 914 - Lands Operations Increase -

The executive proposes an increase in operating expenses to fund 1.00 modified FTE to support conservation easement compliance.

DP 920 - Public Access Land Agree REST/BIEN -

The executive proposes an appropriation from the general license account to support the Public Lands Access program.

LFD COMMENT SB 341 – Establish public access land act

The 2019 Legislature passed SB 341 allowing up to \$1.0 million of state special revenue to be used for public access land agreements. The bill stipulates annual payments to landowners may not exceed \$15,000. The 2019 Legislature appropriated \$1.0 million to FWP as one-time-only funding for SB 341. As proposed by the executive, this decision package would make this funding part of the base beyond the 2023 biennium, and unexpended portions could be used for other purposes. In FY 2020 the agency expended \$21,000 of the \$1.0 million appropriation.

The legislature may wish to consider renewing this funding as one-time-only.

DP 924 - Fleet Rate Adjustment -

The executive proposes 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

	-----Fiscal 2022-----					-----Fiscal 2023-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 99 - NRIS/GIS Fixed Costs	0.00	0	(20,542)	0	(20,542)	0.00	0	(20,542)	0	(20,542)
DP 907 - Marketing Program	0.00	0	295,800	0	295,800	0.00	0	295,800	0	295,800
Total	0.00	\$0	\$275,258	\$0	\$275,258	0.00	\$0	\$275,258	\$0	\$275,258

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

DP 99 - NRIS/GIS Fixed Costs -

The executive proposes a reduction in expenditure the Montana State Library Natural Resource Information System and

Geographic Information Service.

DP 907 - Marketing Program -

The executive proposes an increase in state special revenue appropriation to expand public communications and encourage public participation on critical issues. This proposal would support 1.0 modified FTE for a marketing position to coordinate and promote the agency’s initiatives and efforts statewide and increased operating costs for holding public events.

Other Issues -

06502 – Equipment Enterprise Fund

The equipment fund provides a fleet of vehicles to employees. The users are FWP employees, mostly enforcement wardens, fish and wildlife biologists, and park employees. Every month, programs are charged for the miles driven during the previous month.

Proprietary Proposed Budget

The Biennium Report on Internal Service and Enterprise Funds for fund 06502 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 figure for clarity.

06502 - Equipment Enterprise Fund						
	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	\$7,789,618	\$7,780,080	\$7,674,692	\$7,237,834	\$7,237,834	\$7,237,834
Revenue	3,069,684	3,438,355	2,938,741	3,383,623	4,342,066	4,349,891
Expenditures	(3,079,810)	(3,550,723)	(3,375,598)	(3,383,623)	(4,342,066)	(4,349,891)
Prior Period Adjustments	589	6,980	-	-	-	-
Ending Fund Balance	\$7,780,080	\$7,674,692	\$7,237,834	\$7,237,834	\$7,237,834	\$7,237,834

Revenue

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

Expenses

The expenses associated with the enterprise fund include administrative costs (personal services and operations), fuel and repair costs of the fleet, and replacement of fleet vehicles at approximately 120,000 miles.

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.

FY 2022				
		Usage Rate		
Vehicle Class	Assigned Cost Rate per Hour	Tier 1 \$2.12/gal	Tier 2 \$2.62/gal	Tier3 \$3.12/gal
Sedan	\$0.63	\$0.14	\$0.16	\$0.17
Van	\$0.26	\$0.22	\$0.24	\$0.27
Utility	\$1.44	\$0.22	\$0.25	\$0.27
1/2 Ton Pickup	\$1.04	\$0.25	\$0.28	\$0.31
3/4 Ton Pickup	\$1.48	\$0.30	\$0.34	\$0.38

FY 2023				
		Usage Rate		
Vehicle Class	Assigned Cost Rate per Hour	Tier 1 \$2.12/gal	Tier 2 \$2.62/gal	Tier3 \$3.12/gal
Sedan	\$0.63	\$0.14	\$0.16	\$0.17
Van	\$0.26	\$0.22	\$0.24	\$0.27
Utility	\$1.44	\$0.22	\$0.25	\$0.27
1/2 Ton Pickup	\$1.04	\$0.25	\$0.28	\$0.32
3/4 Ton Pickup	\$1.48	\$0.30	\$0.34	\$0.38

06503 – F & G Warehouse Inventory

The warehouse inventory program provides uniforms and items related to the duties of FWP such as gill nets for the fisheries biologists. Overhead costs are recovered by charging a predetermined fixed percentage to all sales.

Proprietary Proposed Budget

The Biennium Report on Internal Service and Enterprise Funds for fund 06502 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 figure for clarity.

06503 - F & G Warehouse Inventory						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Forecast	Budget	Budget
Beginning Fund Balance	\$113,734	\$102,897	\$101,556	\$56,849	\$58,555	\$58,555
Revenue	83,473	90,493	105,768	140,000	134,213	134,213
Expenditures	(94,271)	(91,700)	(150,475)	(138,294)	(134,213)	(134,213)
Prior Period Adjustments	(39)	(134)	-	-	-	-
Ending Fund Balance	\$102,897	\$101,556	\$56,849	\$58,555	\$58,555	\$58,555

Revenue

Revenues come from the sales of inventory items to employees.

Expenses

The expenses associated with the warehouse include personal services, miscellaneous office supplies and expenses for the warehouse worker, and inventory purchased to replenish existing stock.

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.

- 35.0% added to the cost of the inventory items