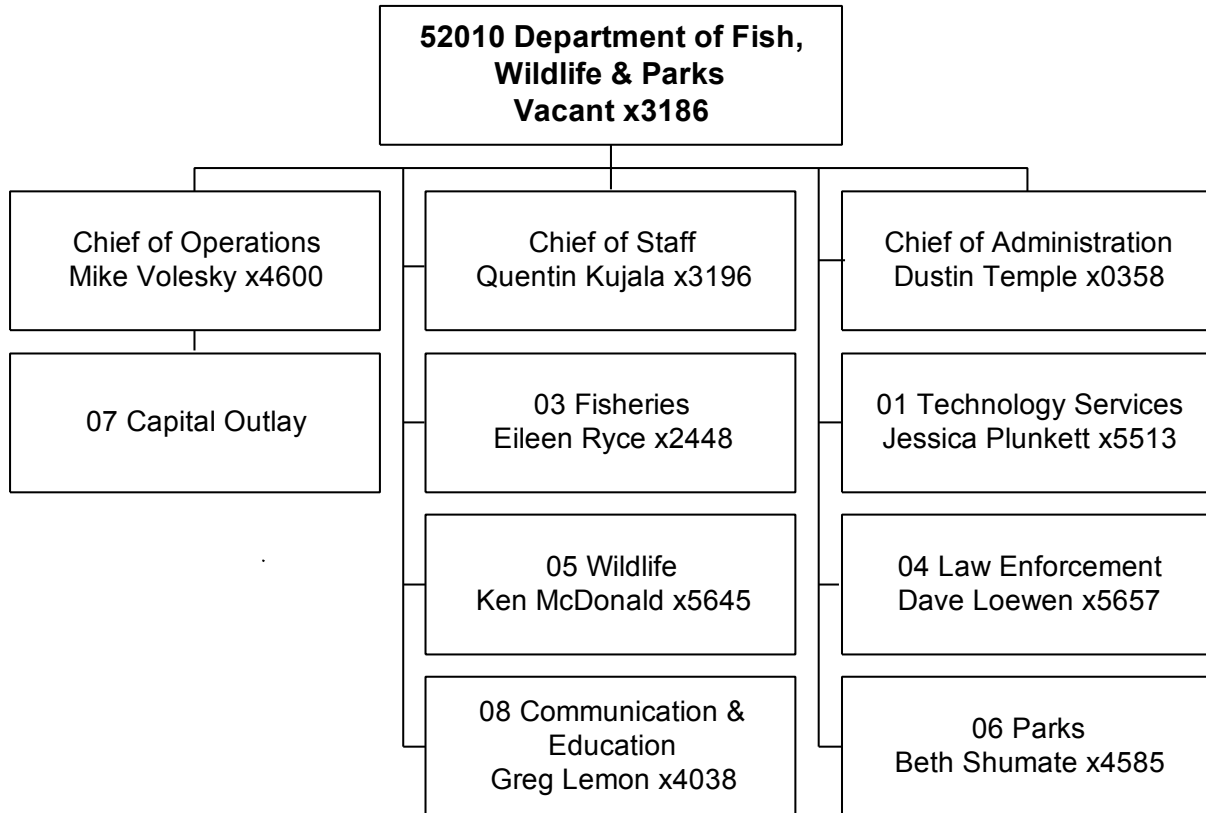


Department of Fish, Wildlife, and Parks - 52010



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.

Statutory Authority - Title 87 and 23, MCA.

Language - The Office of Budget and Program Planning shall include \$26,261 state special revenue fund in the base budget of Department of Fish Wildlife and Parks for the 2025 biennium for operation and maintenance of the Havre Area Office pursuant to 17-7-210. This inclusion is contingent on passage and approval of HB 5 and HB 5 including an appropriation for construction of the Havre Area Office.

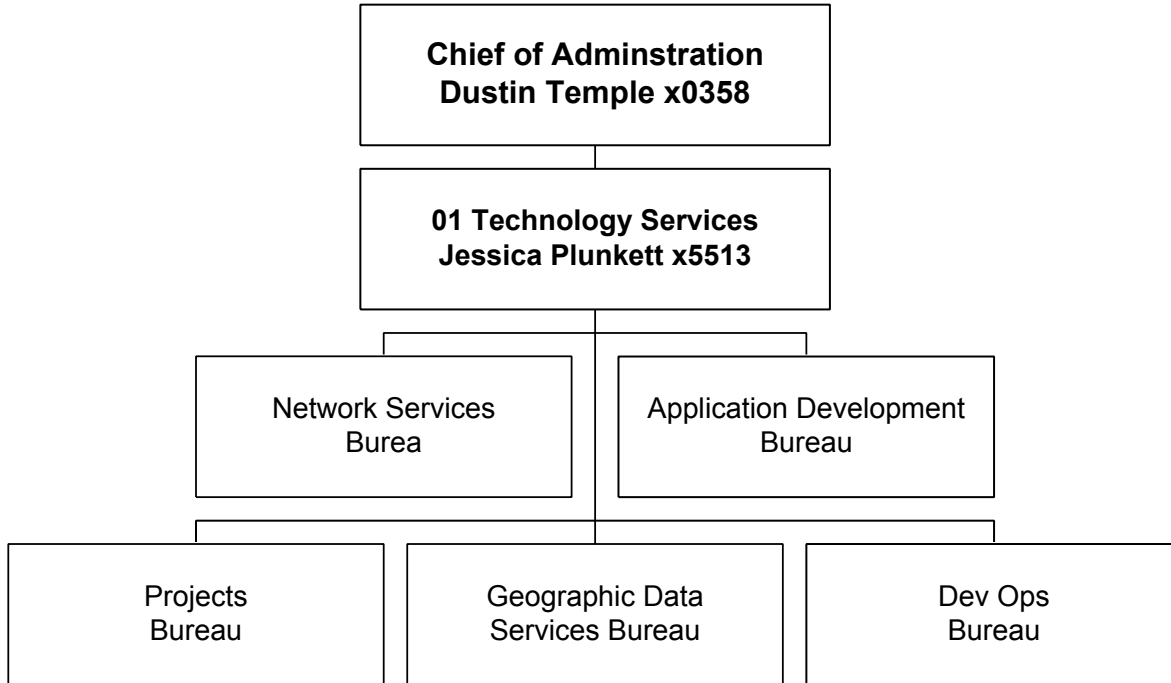
Agency Proposed Budget	Total Exec. Budget Fiscal 2022	Total Exec. Budget Fiscal 2023	Total Exec. Budget 2023 Biennium
Budget Item			
FTE	758.78	758.78	
Personal Services	58,175,692	58,352,430	116,528,122
Operating Expenses	47,075,546	46,379,668	93,455,214
Equipment & Intangible Assets	937,938	887,938	1,825,876
Capital Outlay	0	0	0
Grants	1,409,468	1,409,468	2,818,936
Benefits & Claims	10,800	10,800	21,600
Transfers	2,406,257	2,406,257	4,812,514
Debt Service	14,521	14,521	29,042
Total Costs	\$110,030,222	\$109,461,082	\$219,491,304
General Fund	398,625	398,625	797,250
State/Other Special	81,209,927	80,616,904	161,826,831
Federal Spec. Rev. Funds	28,421,670	28,445,553	56,867,223
Total Funds	\$110,030,222	\$109,461,082	\$219,491,304

Department of Fish, Wildlife, and Parks - 52010

Agency Appropriated Biennium to Biennium Comparison								
Program	2021 Biennium Appropriated Budget		2023 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
01 - Technical Services Division	0	12,668,189	0	15,298,467	0	2,630,278	0.00 %	20.76 %
03 - Fisheries Division	682,245	53,237,743	797,250	52,254,880	115,005	(982,863)	16.86 %	(1.85)%
04 - Enforcement Division	0	27,502,681	0	26,697,153	0	(805,528)	0.00 %	(2.93)%
05 - Wildlife Division	0	51,103,659	0	56,024,920	0	4,921,261	0.00 %	9.63 %
06 - Parks Division	0	17,921,700	0	18,810,700	0	889,000	0.00 %	4.96 %
08 - Communication and Education Div	0	8,709,505	0	9,101,253	0	391,748	0.00 %	4.50 %
09 - Administration	0	37,148,840	0	41,303,931	0	4,155,091	0.00 %	11.19 %
Agency Total	\$682,245	\$208,292,317	\$797,250	\$219,491,304	\$115,005	\$11,198,987	16.86 %	5.38 %

Department of Fish, Wildlife, and Parks - 52010

Technical Services Division - 01



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 Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023	2023 Biennium
FTE	38.00	0.00	38.00	0.00	38.00	
Personal Services	3,499,614	68,113	3,567,727	80,887	3,580,501	7,148,228
Operating Expenses	2,707,328	1,432,361	4,139,689	992,316	3,699,644	7,839,333
Equipment & Intangible Assets	53,111	0	53,111	0	53,111	106,222
Grants	0	0	0	0	0	0
Transfers	102,342	0	102,342	0	102,342	204,684
Total Costs	\$6,362,395	\$1,500,474	\$7,862,869	\$1,073,203	\$7,435,598	\$15,298,467
State/Other Special	6,174,092	1,510,465	7,684,557	1,083,194	7,257,286	14,941,843
Federal Spec. Rev. Funds	188,303	(9,991)	178,312	(9,991)	178,312	356,624
Total Funds	\$6,362,395	\$1,500,474	\$7,862,869	\$1,073,203	\$7,435,598	\$15,298,467

Department of Fish, Wildlife, and Parks - 52010

Technical Services Division - 01

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	0	68,113	0	80,887
SWPL - 2 - Fixed Costs	0	672,122	0	687,077
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$740,235</i>	<i>\$0</i>	<i>\$767,964</i>
New Proposals				
NP - 104 - Technology Modernization Purchase and Maint	0	600,000	0	145,000
NP - 109 - Cybersecurity Program	0	103,875	0	103,875
NP - 115 - Administrative Support	0	56,364	0	56,364
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$760,239</i>	<i>\$0</i>	<i>\$305,239</i>
Total Budget Adjustments	\$0	\$1,500,474	\$0	\$1,073,203

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$68,113
FY 2023	\$0	\$80,887

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$672,122
FY 2023	\$0	\$687,077

SWPL - 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**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$600,000
FY 2023	\$0	\$145,000

NP - 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

Department of Fish, Wildlife, and Parks - 52010

Technical Services Division - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$103,875
FY 2023	\$0	\$103,875

NP - 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.

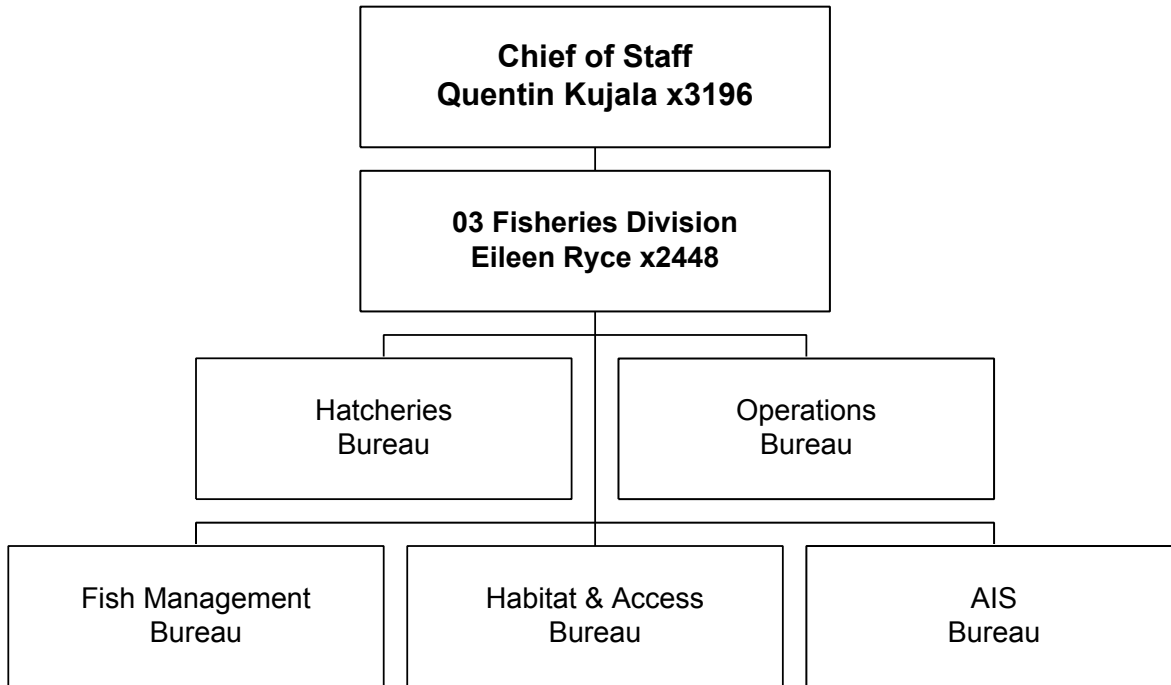
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$56,364
FY 2023	\$0	\$56,364

NP - 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.

Department of Fish, Wildlife, and Parks - 52010

Fisheries Division - 03



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 Proposed Budget	Starting Point	Budget Adjustments	Total	Budget Adjustments	Total	Executive
Budget Item	Fiscal 2021	Fiscal 2022	Exec. Budget Fiscal 2022	Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	226.30	0.00	226.30	0.00	226.30	
Personal Services	15,614,350	(564,837)	15,049,513	(517,258)	15,097,092	30,146,605
Operating Expenses	9,064,641	117,386	9,182,027	81,915	9,146,556	18,328,583
Equipment & Intangible Assets	222,884	0	222,884	0	222,884	445,768
Capital Outlay	0	0	0	0	0	0
Grants	264,570	0	264,570	0	264,570	529,140
Benefits & Claims	0	0	0	0	0	0
Transfers	1,402,392	0	1,402,392	0	1,402,392	2,804,784
Total Costs	\$26,568,837	(\$447,451)	\$26,121,386	(\$435,343)	\$26,133,494	\$52,254,880
General Fund	398,625	0	398,625	0	398,625	797,250
State/Other Special	13,630,412	(125,099)	13,505,313	(150,235)	13,480,177	26,985,490
Federal Spec. Rev. Funds	12,539,800	(322,352)	12,217,448	(285,108)	12,254,692	24,472,140
Total Funds	\$26,568,837	(\$447,451)	\$26,121,386	(\$435,343)	\$26,133,494	\$52,254,880

Department of Fish, Wildlife, and Parks - 52010

Fisheries Division - 03

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	0	(564,837)	0	(517,258)
SWPL - 3 - Inflation Deflation	0	(92,614)	0	(58,085)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>(\$657,451)</i>	<i>\$0</i>	<i>(\$575,343)</i>
New Proposals				
NP - 306 - Statewide Fisheries Management	0	210,000	0	140,000
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$210,000</i>	<i>\$0</i>	<i>\$140,000</i>
Total Budget Adjustments	\$0	(\$447,451)	\$0	(\$435,343)

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$564,837)
FY 2023	\$0	(\$517,258)

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$92,614)
FY 2023	\$0	(\$58,085)

SWPL - 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**-----

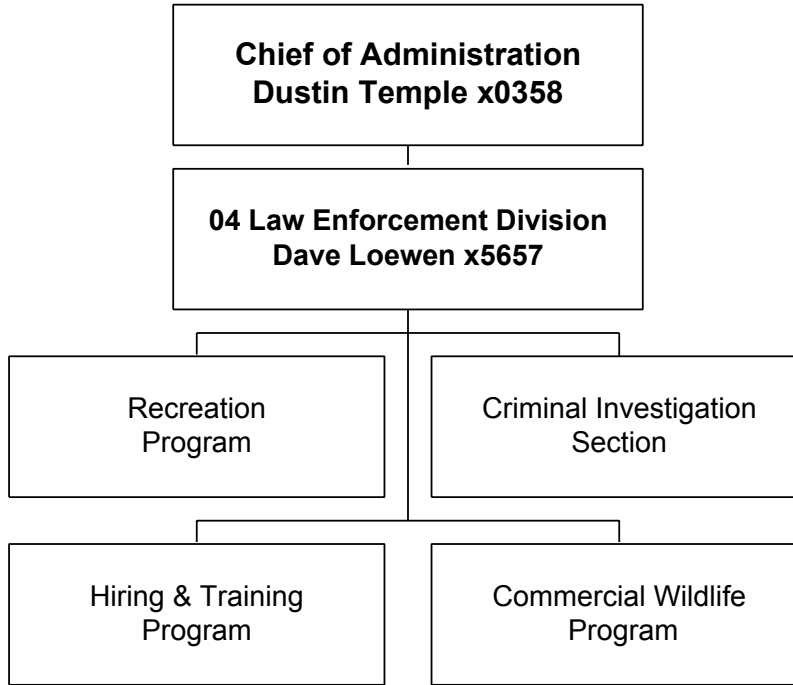
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$210,000
FY 2023	\$0	\$140,000

NP - 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.

Department of Fish, Wildlife, and Parks - 52010

Enforcement Division - 04



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 Proposed Budget						
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	119.50	0.00	119.50	0.00	119.50	
Personal Services	10,577,988	60,881	10,638,869	93,219	10,671,207	21,310,076
Operating Expenses	2,476,063	60,558	2,536,621	93,905	2,569,968	5,106,589
Equipment & Intangible Assets	87,200	0	87,200	0	87,200	174,400
Transfers	53,044	0	53,044	0	53,044	106,088
Total Costs	\$13,194,295	\$121,439	\$13,315,734	\$187,124	\$13,381,419	\$26,697,153
State/Other Special	11,797,204	121,439	11,918,643	187,123	11,984,327	23,902,970
Federal Spec. Rev. Funds	1,397,091	0	1,397,091	1	1,397,092	2,794,183
Total Funds	\$13,194,295	\$121,439	\$13,315,734	\$187,124	\$13,381,419	\$26,697,153

Department of Fish, Wildlife, and Parks - 52010

Enforcement Division - 04

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	0	37,856	0	70,194
SWPL - 3 - Inflation Deflation	0	(89,442)	0	(56,095)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>(\$51,586)</i>	<i>\$0</i>	<i>\$14,099</i>
Present Law Adjustments				
PL - 403 - Operations Increase	0	150,000	0	150,000
PL - 410 - Instructor Compensation	0	23,025	0	23,025
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$173,025</i>	<i>\$0</i>	<i>\$173,025</i>
Total Budget Adjustments	\$0	\$121,439	\$0	\$187,124

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$37,856
FY 2023	\$0	\$70,194

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$89,442)
FY 2023	\$0	(\$56,095)

SWPL - 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.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$150,000
FY 2023	\$0	\$150,000

PL - 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.

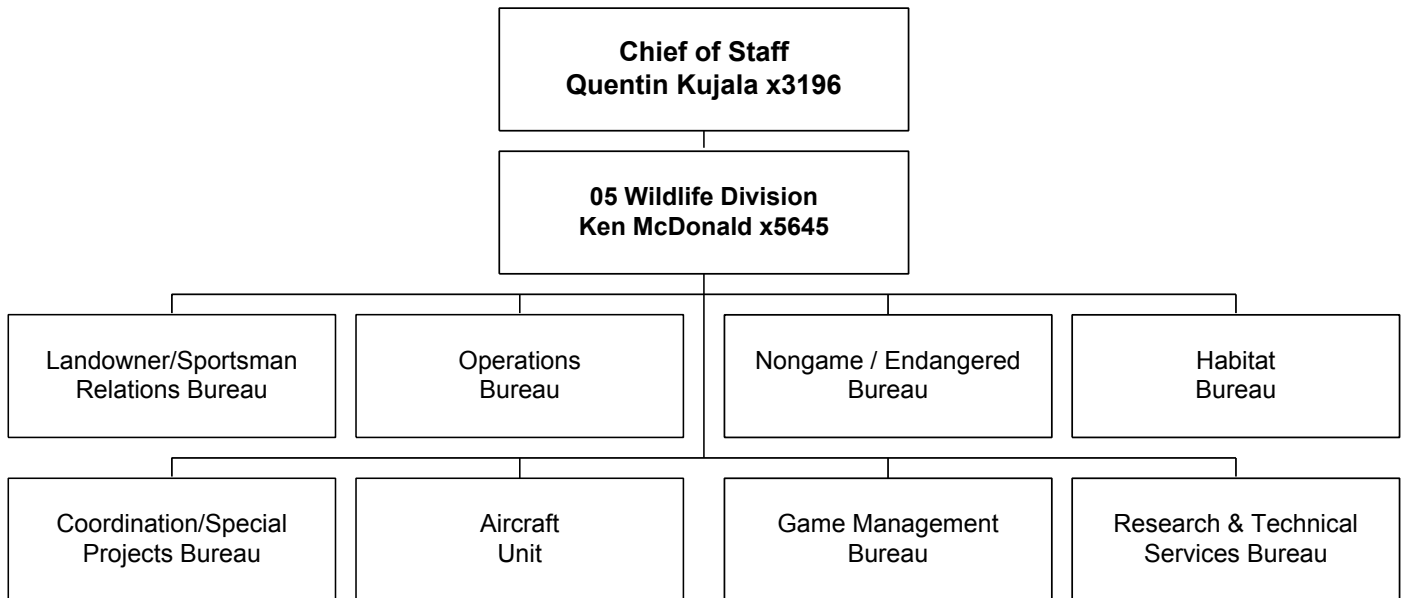
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$23,025
FY 2023	\$0	\$23,025

PL - 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.

Department of Fish, Wildlife, and Parks - 52010

Wildlife Division - 05



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 Proposed Budget						
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	142.09	2.50	144.59	2.50	144.59	
Personal Services	10,881,341	170,112	11,051,453	203,390	11,084,731	22,136,184
Operating Expenses	14,022,229	2,598,502	16,620,731	2,638,842	16,661,071	33,281,802
Equipment & Intangible Assets	77,867	50,000	127,867	0	77,867	205,734
Grants	195,800	0	195,800	0	195,800	391,600
Benefits & Claims	4,800	0	4,800	0	4,800	9,600
Total Costs	\$25,182,037	\$2,818,614	\$28,000,651	\$2,842,232	\$28,024,269	\$56,024,920
State/Other Special	15,022,770	586,277	15,609,047	624,557	15,647,327	31,256,374
Federal Spec. Rev. Funds	10,159,267	2,232,337	12,391,604	2,217,675	12,376,942	24,768,546
Total Funds	\$25,182,037	\$2,818,614	\$28,000,651	\$2,842,232	\$28,024,269	\$56,024,920

Department of Fish, Wildlife, and Parks - 52010

Wildlife Division - 05

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	(44,611)	0	(11,463)
SWPL - 3 - Inflation Deflation	0	(108,195)	0	(67,855)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>(\$152,806)</i>	<i>\$0</i>	<i>(\$79,318)</i>
Present Law Adjustments				
PL - 501 - Wildlife Disease Surveillance and Response (CWD)	0	758,816	0	758,816
PL - 505 - Grizzly Bear Management	0	617,591	0	567,591
PL - 511 - WMA Maintenance	0	361,627	0	361,627
PL - 519 - Restore Wolf Program	0	414,723	0	414,853
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$2,152,757</i>	<i>\$0</i>	<i>\$2,102,887</i>
New Proposals				
NP - 522 - CWD Management in Urban Areas	0	68,663	0	68,663
NP - 523 - Long Term Federal Contract Authority	0	750,000	0	750,000
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$818,663</i>	<i>\$0</i>	<i>\$818,663</i>
Total Budget Adjustments	\$0	\$2,818,614	\$0	\$2,842,232

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$44,611)
FY 2023	\$0	(\$11,463)

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$108,195)
FY 2023	\$0	(\$67,855)

SWPL - 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.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$758,816
FY 2023	\$0	\$758,816

PL - 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.

Department of Fish, Wildlife, and Parks - 52010

Wildlife Division - 05

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$617,591
FY 2023	\$0	\$567,591

PL - 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.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$361,627
FY 2023	\$0	\$361,627

PL - 511 - WMA Maintenance -

The executive proposes an increase of state special revenue and federal special revenue to operate and administer Wildlife Management Areas (WMAs).

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$414,723
FY 2023	\$0	\$414,853

PL - 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-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$68,663
FY 2023	\$0	\$68,663

NP - 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.

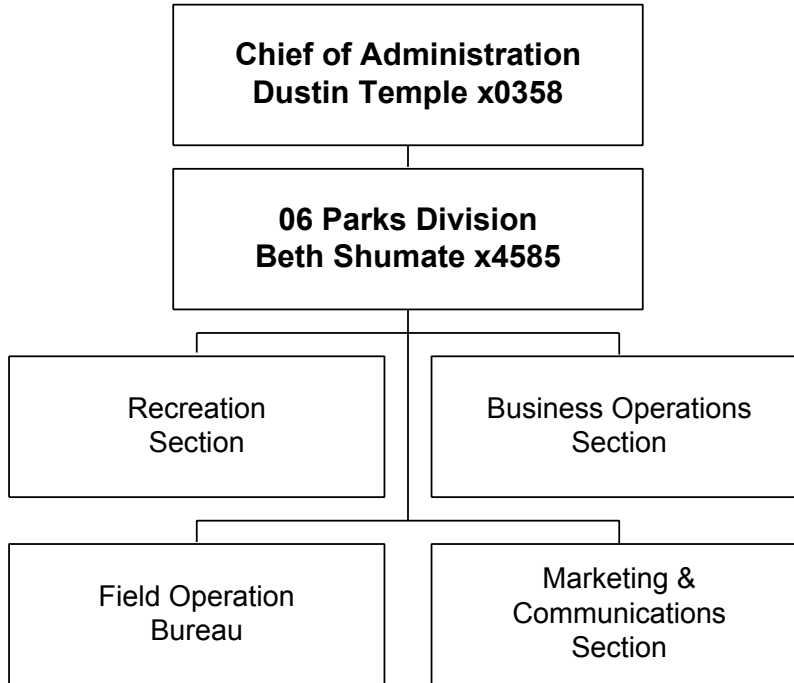
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$750,000
FY 2023	\$0	\$750,000

NP - 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.

Department of Fish, Wildlife, and Parks - 52010

Parks Division - 06



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 Proposed Budget						
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	81.48	1.89	83.37	1.89	83.37	
Personal Services	5,620,142	71,484	5,691,626	85,481	5,705,623	11,397,249
Operating Expenses	2,418,168	441,503	2,859,671	253,744	2,671,912	5,531,583
Equipment & Intangible Assets	119,238	300,000	419,238	300,000	419,238	838,476
Capital Outlay	0	0	0	0	0	0
Grants	517,696	0	517,696	0	517,696	1,035,392
Benefits & Claims	4,000	0	4,000	0	4,000	8,000
Total Costs	\$8,679,244	\$812,987	\$9,492,231	\$639,225	\$9,318,469	\$18,810,700
State/Other Special	8,213,607	784,987	8,998,594	611,225	8,824,832	17,823,426
Federal Spec. Rev. Funds	465,637	28,000	493,637	28,000	493,637	987,274
Total Funds	\$8,679,244	\$812,987	\$9,492,231	\$639,225	\$9,318,469	\$18,810,700

Department of Fish, Wildlife, and Parks - 52010

Parks Division - 06

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	(54,923)	0	(41,002)
SWPL - 3 - Inflation Deflation	0	(32,833)	0	(20,592)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>(\$87,756)</i>	<i>\$0</i>	<i>(\$61,594)</i>
Present Law Adjustments				
PL - 608 - Statewide Parks Operation Increase	0	200,000	0	200,000
PL - 613 - Park Ranger Enhancement	0	74,336	0	74,336
PL - 616 - Refunding of state water-based park system	0	0	0	0
PL - 618 - Smith River Corridor Enhancement	0	200,000	0	0
PL - 621 - Snowmobile Trail Groomers - Bien	0	300,000	0	300,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$774,336</i>	<i>\$0</i>	<i>\$574,336</i>
New Proposals				
NP - 602 - Milltown State Park	0	126,407	0	126,483
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$126,407</i>	<i>\$0</i>	<i>\$126,483</i>
Total Budget Adjustments	\$0	\$812,987	\$0	\$639,225

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$54,923)
FY 2023	\$0	(\$41,002)

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$32,833)
FY 2023	\$0	(\$20,592)

SWPL - 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.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$200,000
FY 2023	\$0	\$200,000

PL - 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 parks services and motorboat fuel taxes.

Department of Fish, Wildlife, and Parks - 52010

Parks Division - 06

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$74,336
FY 2023	\$0	\$74,336

PL - 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.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$0
FY 2023	\$0	\$0

PL - 616 - Refunding of state water-based park system -

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.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$200,000
FY 2023	\$0	\$0

PL - 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.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$300,000
FY 2023	\$0	\$300,000

PL - 621 - Snowmobile Trail Groomers - Bien -

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.

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$126,407
FY 2023	\$0	\$126,483

NP - 602 - Milltown State Park -

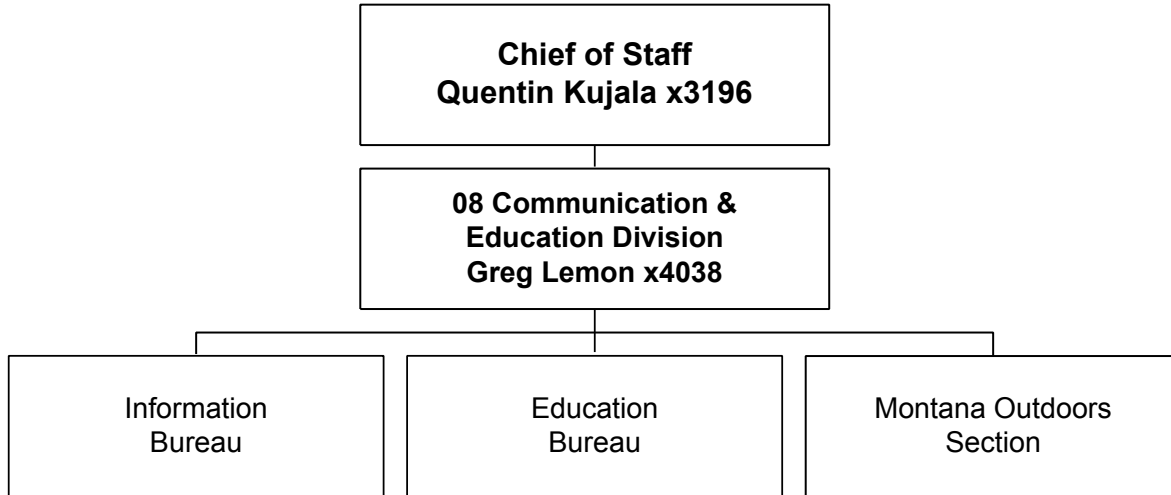
The executive proposes an increase in FTE and state special revenue appropriation for the continued operation of Milltown State Park. Initial funding for the park is a grant from Natural Resource Damage Program (NRDP) which will expire in FY 2021.

Proposed appropriation will fund 1.89 FTE

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

Department of Fish, Wildlife, and Parks - 52010

Communication and Education Div - 08



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 Proposed Budget						
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	27.00	0.00	27.00	0.00	27.00	
Personal Services	2,297,241	19,921	2,317,162	27,326	2,324,567	4,641,729
Operating Expenses	1,640,094	153,723	1,793,817	158,809	1,798,903	3,592,720
Equipment & Intangible Assets	0	0	0	0	0	0
Grants	431,402	0	431,402	0	431,402	862,804
Benefits & Claims	2,000	0	2,000	0	2,000	4,000
Total Costs	\$4,370,737	\$173,644	\$4,544,381	\$186,135	\$4,556,872	\$9,101,253
State/Other Special	3,377,223	173,644	3,550,867	186,135	3,563,358	7,114,225
Federal Spec. Rev. Funds	993,514	0	993,514	0	993,514	1,987,028
Total Funds	\$4,370,737	\$173,644	\$4,544,381	\$186,135	\$4,556,872	\$9,101,253

Department of Fish, Wildlife, and Parks - 52010

Communication and Education Div - 08

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	19,921	0	27,326
SWPL - 3 - Inflation Deflation	0	(8,277)	0	(5,191)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$11,644</i>	<i>\$0</i>	<i>\$22,135</i>
Present Law Adjustments				
PL - 817 - MT WILD/MT Wildlife Center FTE & Ops	0	162,000	0	162,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$162,000</i>	<i>\$0</i>	<i>\$162,000</i>
New Proposals				
NP - 18001 - O&M for new facilities	0	0	0	2,000
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,000</i>
Total Budget Adjustments	\$0	\$173,644	\$0	\$186,135

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$19,921
FY 2023	\$0	\$27,326

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$8,277)
FY 2023	\$0	(\$5,191)

SWPL - 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.

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$162,000
FY 2023	\$0	\$162,000

PL - 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.

Department of Fish, Wildlife, and Parks - 52010

Communication and Education Div - 08

-----**New Proposals**-----

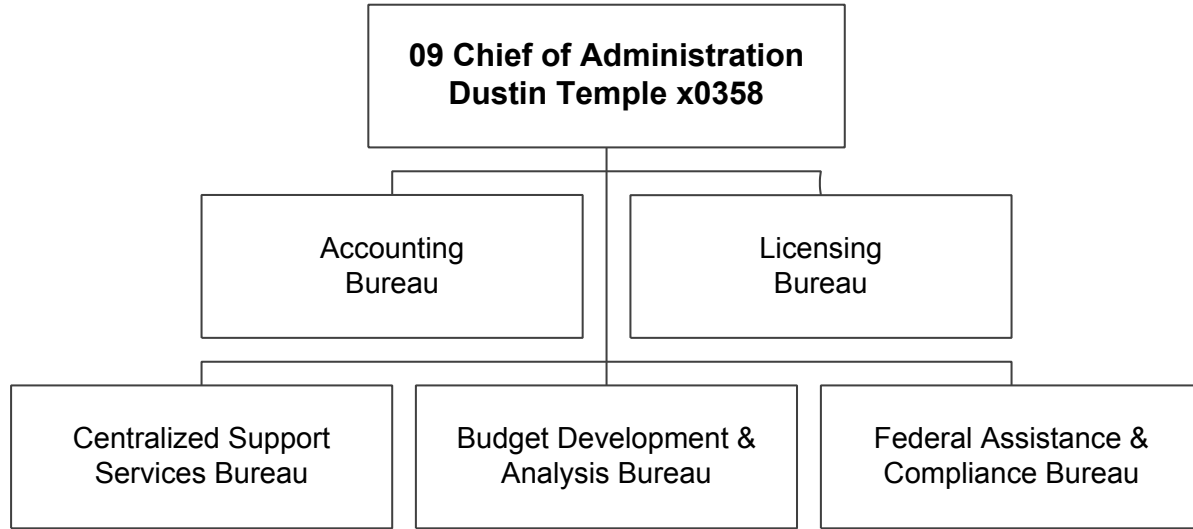
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$0
FY 2023	\$0	\$2,000

NP - 18001 - O&M for new facilities -

Pursuant to 17-7-210, operations and maintenance costs for the proposed new building are projected to total \$2,000 for FY 2023. This new proposal is contingent on passage and approval of HB 5, and HB 5 includes an appropriation for construction of this building.

Department of Fish, Wildlife, and Parks - 52010

Administration - 09



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 Proposed Budget	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	120.02	0.00	120.02	0.00	120.02	
Personal Services	10,058,634	(199,292)	9,859,342	(169,925)	9,888,709	19,748,051
Operating Expenses	7,746,264	2,196,726	9,942,990	2,085,350	9,831,614	19,774,604
Equipment & Intangible Assets	27,638	0	27,638	0	27,638	55,276
Capital Outlay	0	0	0	0	0	0
Benefits & Claims	0	0	0	0	0	0
Transfers	248,479	600,000	848,479	600,000	848,479	1,696,958
Debt Service	14,521	0	14,521	0	14,521	29,042
Total Costs	\$18,095,536	\$2,597,434	\$20,692,970	\$2,515,425	\$20,610,961	\$41,303,931
State/Other Special	17,998,172	1,944,734	19,942,906	1,861,425	19,859,597	39,802,503
Federal Spec. Rev. Funds	97,364	652,700	750,064	654,000	751,364	1,501,428
Total Funds	\$18,095,536	\$2,597,434	\$20,692,970	\$2,515,425	\$20,610,961	\$41,303,931

Department of Fish, Wildlife, and Parks - 52010

Administration - 09

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
	Statewide Present Law Adjustments			
SWPL - 1 - Personal Services	0	(199,292)	0	(169,925)
SWPL - 2 - Fixed Costs	0	336,586	0	217,976
SWPL - 3 - Inflation Deflation	0	(3,309)	0	(2,075)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$133,985</i>	<i>\$0</i>	<i>\$45,976</i>
Present Law Adjustments				
PL - 912 - Regional Operations Increase	0	162,225	0	162,225
PL - 914 - Lands Operations Increase	0	81,966	0	81,966
PL - 920 - Public Access Land Agree REST/BIEN	0	500,000	0	500,000
PL - 924 - Fleet Rate Adjustment	0	844,000	0	850,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$1,588,191</i>	<i>\$0</i>	<i>\$1,594,191</i>
New Proposals				
NP - 907 - Marketing Program	0	295,800	0	295,800
NP - 925 - Sage Grouse Conservation Program	0	600,000	0	600,000
NP - 99 - NRIS/GIS Fixed Costs	0	(20,542)	0	(20,542)
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$875,258</i>	<i>\$0</i>	<i>\$875,258</i>
Total Budget Adjustments	\$0	\$2,597,434	\$0	\$2,515,425

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$199,292)
FY 2023	\$0	(\$169,925)

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$336,586
FY 2023	\$0	\$217,976

SWPL - 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.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$3,309)
FY 2023	\$0	(\$2,075)

SWPL - 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.

Department of Fish, Wildlife, and Parks - 52010

Administration - 09

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$162,225
FY 2023	\$0	\$162,225

PL - 912 - Regional Operations Increase -

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$81,966
FY 2023	\$0	\$81,966

PL - 914 - Lands Operations Increase -

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$500,000
FY 2023	\$0	\$500,000

PL - 920 - Public Access Land Agree REST/BIEN -

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$844,000
FY 2023	\$0	\$850,000

PL - 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-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$295,800
FY 2023	\$0	\$295,800

NP - 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.

Department of Fish, Wildlife, and Parks - 52010

Administration - 09

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$600,000
FY 2023	\$0	\$600,000

NP - 925 - Sage Grouse Conservation Program -

The change package requests \$600,000 each year of the biennium for administration of the Sage Grouse Habitat Conservation Program. The change package was funded with the general fund in Governor Bullock's budget and the funding has been changed to \$150,000 general license account state special revenue and \$450,000 federal Pittman Robertson funding each year in Governor Gianforte's budget.

The funding is contingent on the development of a Memorandum of Understanding between the Department of Fish, Wildlife & Parks and the Department of Natural Resources and Conservation to designate the purpose of the funding for a demonstrative wildlife purpose as approved by the Department of Fish, Wildlife & Parks and the US Fish & Wildlife Service. Funding would then be transferred to the Department of Natural Resources and Conservation. The funding is further contingent on passage and approval of a bill amending Title 87 to include the Sage Grouse Habitat Conservation Program. If the MOU and Legislation contingencies do not occur, funding for Sage Grouse Habitat Conservation Program shall be funded with the general fund.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$20,542)
FY 2023	\$0	(\$20,542)

NP - 99 - NRIS/GIS Fixed Costs -

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