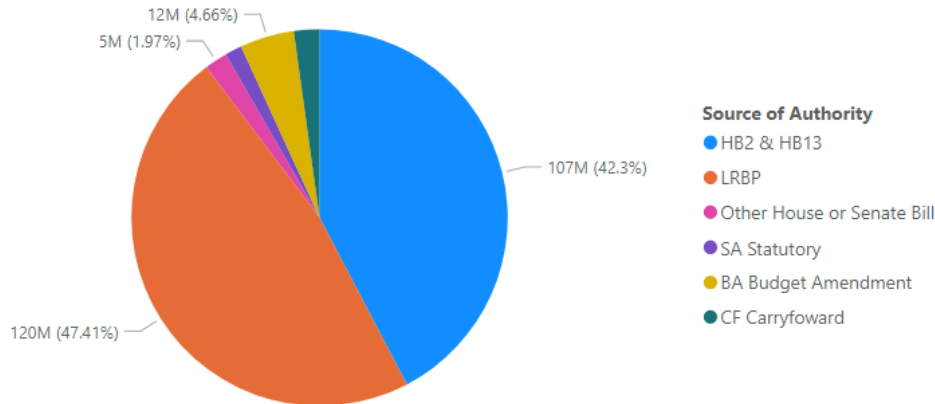


DEPARTMENT OF FISH WILDLIFE AND PARKS

TOTAL APPROPRIATION AUTHORITY

The total appropriation authority for the agency is shown in the pie chart below. HB 2 and HB 13 provide 42.3% of the total authority for this agency. All types of appropriation authority for this agency are described below, including total budget and the percent expended by source of authority.

Total Modified Budget by Source of Authority



Source of Authority	Modified Budget	Expended Budget	Percent Expended
HB2 & HB13	106,969,134	59,841,872	55.9%
BA Budget Amendment	11,784,521	3,880,172	32.9%
CF Carryforward	5,535,611	0	0.0%
LRBP	119,882,521	21,988,776	18.3%
Other House or Senate Bill	4,991,310	1,321,178	26.5%
SA Statutory	3,697,036	1,530,254	41.4%
Total	252,860,133	88,562,250	35.0%

Budget Amendments

Through budget amendments, the agency increased federal appropriations by \$11.8 million and expended 32.9% of that amount. The federal grants were for various wildlife management, habitat improvement, public access programs, and wildlife disease management programs.

Carryforward

The agency had \$5.5 million in state and federal special revenue or 2.2% of total authority carried forward from FY 2020; all carryforward authority was in the administration division. The carryforward authority consists of \$3.6 million in state special revenue and \$1.9 million in federal revenue. The agency has not expended any of this authority.

Long-Range Building Program

The long-range building program (LRBP) is the largest component of the budget at 47.4% of the agency's authority. The \$119.9 million of LRBP authority supports major maintenance, infrastructure improvements,

new construction, acquisition of access to public lands, the Habitat Montana program, and fishing access site acquisition and improvement. Authority for the long-range program, unlike HB 2 authority, is continuing; unexpended authority is re-appropriated for its original purpose until the project is completed.

For more information on long range building projects, see the infrastructure table at:

<https://leg.mt.gov/lfd/budget-tools/>

Other Bills

Other bills support 2.0% or \$5.0 million of the agency's budget, \$1.3 million or 26.5% of this authority has been expended.

- HB 701 - Marijuana revenues to support non-game wildlife and parks programs, \$1.3 million, unexpended
- HB 637 – Generally revise fish, wildlife, and parks laws
 - Purchase and release of pheasants on state lands, \$1.0 million, unexpended
 - Federal authority for block management programs, \$350,000 budgeted, 100% expended
- HB 10 – Fish, Wildlife, and Parks automated licensing system, \$2.3 million, 41.5% or \$971,200 expended

Statutory Appropriations

Expenditure of statutory appropriations for the agency total \$1.2 million in state special revenue and \$283,895 in federal revenue. The Department of Fish, Wildlife, and Parks receives 6.5% of the revenue from the lodging facility use tax for maintenance of state park facilities. Statutory authority for payments in lieu of taxes (PILT), funded with state and federal special revenue, provides payments to counties and other local governments to offset losses in tax revenues due to the presence of substantial acreage of state or federal land in their jurisdictions.

HB 2 BUDGET MODIFICATIONS

The following chart shows the HB 2 budget as passed by the legislature, including the pay plan, and the HB 2 modified budget through February 28, 2022. Net modifications to the budget include operating plan changes from one expenditure account to another, program transfers, reorganizations, and agency transfers of authority. The **positive modifications** and **negative modifications** are shown by program, expenditure account, and fund type.

Legislative Budget Compared to Modified Budget - HB 2 Only

Agency Name	December Modified Budget	March Modified Budget	Net Modifications
Dept. of Fish, Wildlife & Parks	106,969,134	106,969,134	0
ADMINISTRATION	19,141,890	18,058,154	-1,083,736
COMMUNICATION & EDUCATION DIV	4,784,623	4,792,592	7,969
ENFORCEMENT DIVISION	13,187,809	13,663,950	476,141
FISHERIES DIVISION	22,731,912	22,864,779	132,867
PARKS & OUTDOOR REC DIV	23,303,431	23,431,354	127,923
TECHNICAL SERVICES DIVISION	7,780,943	8,046,951	266,008
WILDLIFE DIVISION	16,038,526	16,111,354	72,828
Total	106,969,134	106,969,134	0

Expenditure	December Modified Budget	March Modified Budget	Net Modifications
61000 Personal Services	58,277,886	58,196,479	-81,407
62000 Operating Expenses	43,715,859	43,797,266	81,407
63000 Equipment & Intangible Assets	997,938	997,938	
66000 Grants	1,509,468	1,509,468	
67000 Benefits & Claims	16,800	16,800	
68000 Transfers-out	2,423,257	2,423,257	
69000 Debt Service	27,926	27,926	

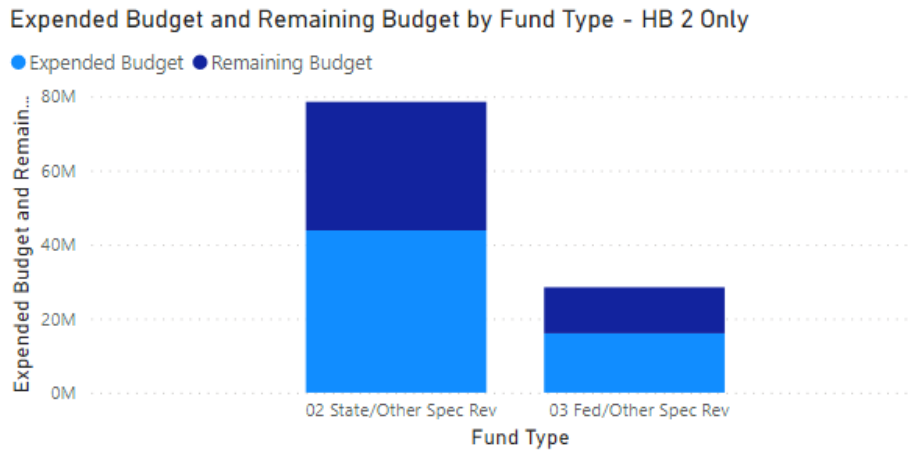
Fund Type	December Modified Budget	March Modified Budget	Net Modifications
02 State/Other Spec Rev	78,521,369	78,521,369	0
03 Fed/Other Spec Rev	28,447,765	28,447,765	0

Over the previous three months, no net changes were made to the \$106.9 million HB 2 budget for FY 2022.

Transfers of authority moved budgeted FTE for aircraft operations from the wildlife division to the administration division. Other program transfers reallocated authority for personal services and operating expenses from the administrative division to all other division in the agency. These program transfers resulted in a net transfer of \$81,407 in authority from personal services to operating expenses.

HB 2 APPROPRIATION AUTHORITY

The following chart shows the appropriated budget for the agency compared to expenditures through February 2022.



Expenditure	Modified Budget	Expended Budget	Percent Expended
Personal Services	58,196,479	36,513,073	62.7%
Operating Expenses	43,797,266	21,999,022	50.2%
Equipment & Intangible Assets	997,938	285,701	28.6%
Grants	1,509,468	754,238	50.0%
Benefits & Claims	16,800	5,250	31.3%
Transfers-out	2,423,257	269,592	11.1%
Debt Service	27,926	14,997	53.7%
Total	106,969,134	59,841,872	55.9%

Program Name	Modified Budget	Expended Budget	Percent Expended
COMMUNICATION & EDUCATION DIV	4,792,592	2,145,319	44.8%
TECHNICAL SERVICES DIVISION	8,046,951	3,708,061	46.1%
ENFORCEMENT DIVISION	13,663,950	7,740,118	56.6%
WILDLIFE DIVISION	16,111,354	7,577,881	47.0%
ADMINISTRATION	18,058,154	11,422,857	63.3%
FISHERIES DIVISION	22,864,779	12,136,062	53.1%
PARKS & OUTDOOR REC DIV	23,431,354	15,111,575	64.5%
Total	106,969,134	59,841,872	55.9%

Personal Services

The agency was budgeted \$58.2 million in personal services to fund 756.89 FTE. The agency has expended 62.7% of that appropriation through February. By comparison, in the three previous biennia, expenditure rates for personal services have averaged 64.3% over the same time period.

Operations

The agency expended 50.2% of the \$43.8 million budgeted for operations through February; this compares to an average expenditure rate of 52.1% over the previous three biennia during the same time period.

Grants

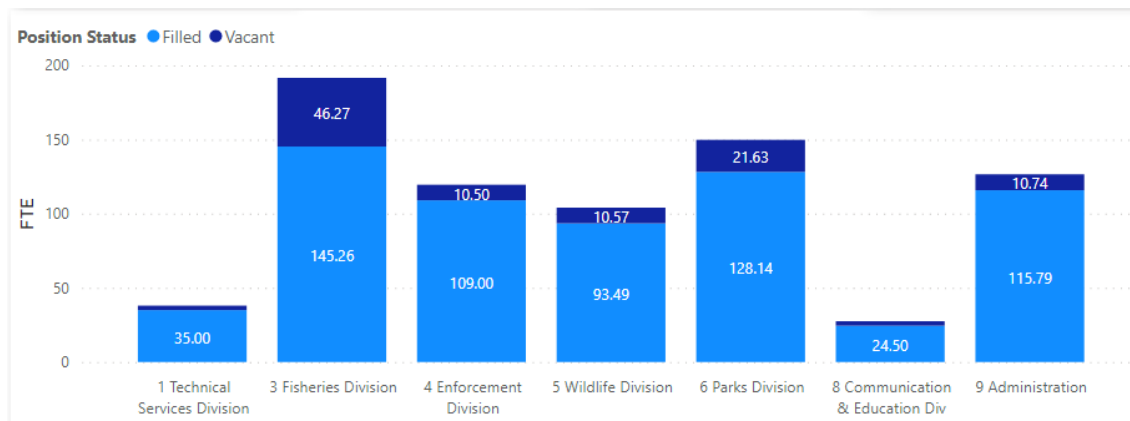
The agency expended 50.0% of the \$1.5 million budgeted for grants. In the three previous biennia, the agency has expended 35.5% through February. State special revenue grants of \$355,000 were made to snowmobile clubs for trail maintenance and operation, \$70,000 in state special revenue grants supported shooting ranges. Other grants of state special revenue totaled \$53,000. Federal grants passed through by the agency totaled \$276,400.

Transfers

The agency expended 11.1% of the \$2.4 million budgeted for transfers. In the three previous biennia, the agency has expended 35.9% through February. Transfers of state and federal special revenue totaling \$225,200 was transferred to the Department of Natural Resources for Sage Grouse Programs, \$42,000 were transferred to the Department of Military Affairs for search and rescue operations.

Personal Services

The following chart shows the filled and vacant FTE within the agency as of February 2022.



Total FTE

The Department of Fish, Wildlife and Parks has 756.89 FTE funded in HB 2; each division is staffed as follows:

- Technical services division – 38.00 FTE
- Fisheries division – 191.53 FTE
- Enforcement division – 119.50 FTE
- Wildlife division – 105.35 FTE
- Parks and recreation division – 148.48 FTE
- Communication and education division – 27.50 FTE
- Administration division – 126.53 FTE

Utilization Rate

Of the total personal hours available, the agency has utilized 100.8%, a decrease from the utilization rate in the first quarter of 105.0%. Over-utilization in the first quarter of the year occurred primarily in those divisions that support outdoor activities, including parks and recreation, fisheries, and wildlife divisions which had a combined utilization rate of 104.4%. All other programs combined had a utilization rate of 95.7%.

Vacancies

Vacant positions increased by 10.2 FTE over the last quarter to 105.7 FTE. Vacant full-time positions total 95.00 FTE, and part-time positions total 10.8 FTE.

Inspectors and program manager for aquatic and invasive species (AIS), totaling 35.2 FTE, are currently vacant. Most have been vacant for seven months or less, although several AIS positions have been vacant for as long as two years. Vacant game warden positions total 8.00 FTE; most of these positions have been vacant for less than six months, and none have been vacant for more than a year. Other vacant positions are spread across 44 different job descriptions, most of which have been vacant less than a year, with the longest vacancy at two years. Vacant part-time positions include groundskeepers, park personnel, fisheries technicians, and part time rangers.

The table on the following page provides detail on vacancies as of February.

Department of Fish, Wildlife, and Parks
Vacancies February 2022

<u>Administration</u>	<u>FTE</u>	<u>Months Vacant</u>	<u>Years Vacant</u>	<u>Fisheries Division (Continued)</u>	<u>FTE</u>	<u>Months Vacant</u>	<u>Years Vacant</u>
Front Desk Admin Assistant	0.50	0.7	0.1	AIS Inspectors	0.9	19.1	1.6
Lawyer	1.00	1.4	0.1	AIS Inspectors	1.3	19.1	1.6
Licensing Supervisor	1.00	3.2	0.3	AIS Inspectors	0.1	19.1	1.6
Comment Coordinator	1.00	3.4	0.3	AIS Inspectors	1.4	19.1	1.6
Commission Secretary	1.00	3.8	0.3	AIS Inspectors	0.3	19.1	1.6
Budget Analyst 2	0.50	4.2	0.3	AIS Inspectors	1.3	19.1	1.6
License Permit Technician 1	1.00	5.3	0.4	AIS Inspectors	0.3	19.1	1.6
Accounting Technician	1.00	7.1	0.6	AIS Inspectors	1.0	19.1	1.6
Budget Analyst 2	0.30	7.3	0.6	AIS Inspectors	0.3	19.1	1.6
Regional Admin Support	1.00	8.4	0.7	AIS Inspectors	2.5	19.1	1.6
Lawyer	1.00	14.1	1.2	AIS Inspectors	1.0	19.1	1.6
Aircraft Pilot	1.00	19.1	1.6	AIS Inspectors	0.3	19.1	1.6
Fleet Automotive Tech	0.90	28.0	2.3	Fisheries Special Project Bio	1.0	31.6	2.6
Division Total ¹	11.20	8.5	0.7	AIS Watercraft Inspector	1.5	38.8	3.2
Communication & Education Div	FTE	Months Vacant	Years Vacant	Fisheries Technician 3	0.6	44.7	3.7
Public Relations Specialist 2	1.00	4.9	0.4	AIS Equipment Manager	0.4	46.8	3.9
Digital Media Technician	1.00	19.1	1.6	AIS Site Lead Worker	0.5	54.2	4.5
Public Relations Specialist	1.00	21.3	1.8	AIS Inspectors	2.5	63.3	5.3
Division Total ¹	3.00	15.1	1.3	AIS Inspectors	0.9	63.3	5.3
Enforcement Division	FTE	Months Vacant	Years Vacant	AIS Watercraft Inspector	2.0	63.3	5.3
Enf Administrative Assistant	0.50	3.6	0.3	AIS Watercraft Inspector	1.0	63.3	5.3
Game Warden	1.00	3.8	0.3	Watercraft Inspectors	1.00	70.0	5.8
Game Warden	1.00	3.8	0.3	AIS Inspectors	1.4	71.1	5.9
Game Warden	1.00	3.8	0.3	AIS Watercraft Inspector	1.0	71.3	5.9
Game Warden	1.00	3.8	0.3	AIS Watercraft Inspector	0.5	71.3	5.9
Assistant Chief	1.00	5.7	0.5	AIS Inspectors	0.1	71.8	6.0
Game Warden	1.00	11.9	1.0	Fisheries Technician 3	0.4	72.2	6.0
Game Warden Sergeant	1.00	13.1	1.1	Fisheries Technician 4	0.2	72.3	6.0
License Fraud Investigator	1.00	16.5	1.4	AIS Inspectors	0.3	72.4	6.0
Game Warden	1.00	17.0	1.4	AIS Watercraft Inspector	1.5	72.4	6.0
Game Warden	1.00	21.3	1.8	AIS Watercraft Inspector	0.8	73.6	6.1
Game Warden	1.00	25.9	2.2	AIS Watercraft Inspector	0.1	73.6	6.1
Division Total ¹	10.50	11.8	1.0	AIS Watercraft Inspector	1.3	73.9	6.2
Technical Services Division	FTE	Months Vacant	Years Vacant	AIS Inspectors	0.1	74.9	6.2
GIS Technician	1.00	3.8	0.3	AIS Inspectors	0.9	75.8	6.3
Quality Assurance Analyst	1.00	16.6	1.4	AIS Inspectors	1.0	78.8	6.6
DevOps Bureau Chief	1.00	36.3	3.0	AIS Inspectors	0.5	78.9	6.6
Division Total ¹	3.00	18.9	1.6	AIS Watercraft Inspector	0.1	85.1	7.1
Wildlife Division	FTE	Months Vacant	Years Vacant	AIS Inspectors	0.3	308.3	25.7
Wildlife Management Biologist	1.00	3.0	0.3	Division Total ¹	46.70	38.0	3.2
Wildlife Management Specialist	1.00	3.7	0.3	Parks Division	FTE	Months Vacant	Years Vacant
Wildlife Technician 4	1.00	3.8	0.3	State Trails Coordinator	1.00	1.8	0.2
Wildlife Technician 4	0.50	3.8	0.3	Ranger Generalist	0.70	2.4	0.2
Wildlife Management Biologist	1.00	6.1	0.5	Regional FAS Program Manager	1.00	3.3	0.3
Wildlife Management Biologist	1.00	9.6	0.8	Parks Administrative Clerk	0.50	3.8	0.3
Wildlife Management Biologist	1.00	11.2	0.9	Park Technician	0.40	5.9	0.5
WL Statewide Program Coordinat	1.00	14.3	1.2	Park Manager 1	1.00	6.1	0.5
Wildlife Technician 3	0.10	15.4	1.3	Regional FAS Program Manager	1.00	6.5	0.5
Regional Wildlife Manager	1.00	16.0	1.3	Park Technician	0.70	9.5	0.8
Biologist	1.00	19.1	1.6	Region 3 Maintenance Worker 3	0.50	9.5	0.8
Wildlife Management Biologist	1.00	19.1	1.6	Tour Guide 1	0.30	9.5	0.8
Division Total ¹	10.60	10.3	0.9	Groundskeeper	1.70	10.6	0.9
Fisheries Division	FTE	Months Vacant	Years Vacant	Ranger Generalist	0.30	10.8	0.9
AIS Area Supervisor	1.0	0.7	0.1	Park Technician	0.40	11.3	0.9
Fisheries Management Biologist	1.0	1.3	0.1	Groundskeeper	1.20	11.8	1.0
Fisheries Technician 5	0.5	1.4	0.1	Park Technician	0.70	13.0	1.1
Fisheries Technician 3	0.1	2.6	0.2	Park Technician	0.40	13.1	1.1
Fish Culture Specialis	1.0	3.7	0.3	Ranger Generalist	0.50	13.1	1.1
Fisheries Technician 5	1.0	3.7	0.3	Ranger Generalist	0.50	14.3	1.2
Fisheries Technician 5	1.0	3.7	0.3	Ranger Generalist	0.50	14.3	1.2
Fisheries Technician 5	1.0	3.8	0.3	Ranger Generalist	0.40	14.3	1.2
AIS Watercraft Inspector	0.1	6.0	0.5	FAS Maintenance Worker 3	0.80	15.2	1.3
Fisheries Technician 4	0.6	6.0	0.5	Outdoor Recreation Program Mgr	1.00	15.3	1.3
Fisheries Technician 4	1.0	6.1	0.5	Park Technician	0.20	15.3	1.3
Fisheries Tech 3	0.5	7.3	0.6	Groundskeeper	0.30	15.4	1.3
Fisheries Technician 3	0.5	9.5	0.8	WMA Maintenance Worker 3	0.40	15.4	1.3
AIS Site Lead Worker	1.4	9.6	0.8	Groundskeeper	0.20	16.5	1.4
AIS Watercraft Inspector	1.9	9.6	0.8	Park Technician	0.20	16.6	1.4
AIS Watercraft Inspector	0.4	9.7	0.8	WMA Maintenance Worker 3	0.50	22.3	1.9
AIS Watercraft Inspector	0.2	10.7	0.9	Maintenance Worker 2	0.80	23.6	2.0
Fisheries Technician 3	0.1	11.8	1.0	Stewardship Dev Program Mgr	1.00	24.0	2.0
AIS Site Lead Worker	0.1	13.8	1.2	Special Projects Assistant	0.20	30.1	2.5
AIS Inspectors	0.3	19.1	1.6	Park Maintenance Worker 3	0.50	40.0	3.3
AIS Inspectors	0.3	19.1	1.6	FAS Maintenance Worker 3	0.50	42.7	3.6
AIS Inspectors	0.1	19.1	1.6	WMA Maintenance Worker 3	0.30	45.2	3.8
				Park Maintenance Worker 3	0.40	87.8	7.3
				Division Total ¹	21.00	15.1	1.3
				Agency Total	106.00	23.8	2.0

¹ Division Totals for months and days vacant are weighted averages

Movement of FTE

The Department of Fish, Wildlife, and Parks is undergoing a reorganization that consolidates several functions into a newly configured parks and outdoor recreation division. The division is responsible for: visitor use; recreation management; maintenance at state parks; fishing access sites; wildlife management areas; river recreation management; access for hunting, fishing, and other types of recreation on public and private lands; and recreational trail and shooting range grant programs, as well as FWP shooting range development projects.

The reorganization includes the movement of 75.30 FTE from the fisheries and wildlife divisions to the parks & outdoor recreation, administration, communications and education divisions.

The table below summarizes all movement of FTE.

Fish, Wildlife, and Parks Total FTE Movement	
<u>Division</u>	<u>FTE Change</u>
Fisheries	(34.77)
Wildlife	(40.53)
Parks and Outdoor Recreation	68.29
Communication & Education	0.50
Administration	6.51
Net Change	-

Next Steps for Personal Services Reporting

In upcoming Quarterly Financial Reports, the LFD will begin the process of a more comprehensive look at personal services. The LFD will compare two executive “snapshots” -- July 2020 and July 2022. The analysis will identify adjustments adopted by the legislature in 2021 and modifications made by the agencies, within the confines of budget law.

The September Quarterly Financial Report will provide the complete comparison from July 2020 to July 2022. Ultimately, the analysis will result in a description of all the components that will be part of the executive’s decision package one (DP 1) 2025 biennium budget request. This work will prepare legislators for budget deliberations in the 2023 session. For a review of how DP 1 works and snapshot components, please read this [short brochure](#) from 2019. This story map was created with the Story Map Cascade application in ArcGIS Online.

OTHER ISSUES

Information Technology Projects

ExploreMT

The 2019 Legislature approved HB 10 (Long-Range Information Technology), which appropriated \$2.5 million in state special revenue and \$7.5 million in federal revenue to develop a new automated licensing system to replace the current system that has been in place for 20 years.

The project is in the early developmental stage and has expended \$954,000 in federal special revenue and a small amount of state special revenue through February of FY 2022.

Status of Line Itemed Decision Packages

The table below summarizes the agencies expenditures against legislative appropriations for decision packages that appear as a line item in HB 2. A detailed discussion of each decision package is provided below.

The Department of Fish Wildlife and Parks				
Legislative Appropriation and Expenditures Year to Date for FY 2022				
<u>Decision Package</u>	<u>Legislative Appropriation</u>	<u>Budgeted</u>	<u>Expended</u>	<u>Percent Expended</u>
DP 304 - Technology Modernization Purchase and Maintenance (Restricted/One-Time-Only)	\$600,000	\$600,000	\$0	0.0%
DP 307 - Fishing and Water Access Sites (Restricted/Biennial/One-Time-Only)	200,000	-	-	0.0%
DP 308 - Fishing Access Weed Control & Riparian Habitat (Restricted/Biennial/One-Time-Only)	150,000	-	-	0.0%
DP 3061 - Statewide Fisheries Management Study (One-Time-Only)	70,000	70,000	-	0.0%
DP 520 - Wolf collaring SW Montana (Restricted/Biennial/One-Time-Only)	25,000	50,000	-	0.0%
DP 608 - Statewide Parks Operation Increase (One-Time-Only)	200,000	200,000	148,588	74.3%
DP 618 - Smith River Corridor Enhancement (Biennial)	200,000	200,000	-	0.0%
DP 621 - Snowmobile Trail Groomers - (Biennial)	300,000	300,000	235,525	78.5%
DP 602 - Milltown State Park (Restricted)	126,407	126,407	-	0.0%
DP 632 - Lake Frances Floating Dock (Restricted/Biennial/One-Time-Only)	25,000	25,000	-	0.0%
DP 920 - Public Access Land Agree (REST/Biennial)	500,000	500,000	106,799	21.4%
Total of HB 2 Line Itemed Decision Packages	\$2,396,407	\$2,071,407	\$490,912	20.5%

DP 304 - Technology Modernization Purchase and Maintenance (Restricted/OTO)

FY 2022 - \$600,000 State Special Revenue

FY 2023 - \$145,000 State Special Revenue

The legislature approved an increase in appropriations 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

As of February, the agency has not expended against this authority.

DP 307 - Fishing and Water Access Sites (RST/BIEN/OTO)

FY 2022 - \$200,000 State Special Revenue

FY 2023 - \$200,000 State Special Revenue

The legislature approved a one-time-only increase in appropriation of state special revenue to address increases in recreational use of fishing and water access sites. It is the intention of the legislature that the agency will use funds to maximize federal matching funds wherever possible. As of February, the agency has not expended against this authority.

DP 308 - Fishing Access Weed Control & Riparian Habitat (RST/BIEN/OTO)

FY 2022 - \$150,000 State Special Revenue

FY 2023 - \$150,000 State Special Revenue

The legislature approved a one-time-only increase in appropriation of state special revenue to improve riparian habitat and increase weed control for at least five fishing access sites. It is the intention of the legislature that the agency will use funds to maximize federal matching funds wherever possible.

As of February, the agency has not expended against this authority.

DP 3061 - Statewide Fisheries Management Study (OTO)

FY 2022 - \$70,000 State Special Revenue

The legislature approved a one-time-only appropriation of state special revenue to support a study to evaluate the risks of fish movement within the state.

As of February, the agency has not expended against this authority.

DP 520 - Wolf collaring SW Montana (RST/BIEN/OTO)

FY 2022 - \$25,000 State Special Revenue

FY 2023 - \$25,000 State Special Revenue

The legislature approved state special revenue to fund the collaring of three wolves in southwestern Montana. The agency has budgeted \$50,000 of this appropriation in FY 2022; as of February, no expenditures have been made.

HB 2 has the following language related to this decision package: "Fish, Wildlife, and Parks will report to the Environmental Quality Council by the first day of December of each year of the 2023 Biennium on actual number of wolves collared in South Western Montana."

DP 608 - Statewide Parks Operation Increase (OTO)

FY 2022 - \$200,000 State Special Revenue

FY 2023 - \$200,000 State Special Revenue

The legislature approved a one-time-only increase in an appropriation for operating expenditures to address increases in park visits and the extended park season, which is funded from miscellaneous fees for parks services and motorboat fuel taxes.

As of February, the agency has expended 74.3% or \$148,600 against this authority. Expenditures were made at 33 of the 50 state parks across the state; the largest expenditure for \$24,400 was made at Lewis & Clark Caverns State Park.

DP 618 - Smith River Corridor Enhancement (BIEN)

FY 2022 - \$200,000 State Special Revenue

FY 2023 - \$200,000 State Special Revenue

The legislature approved an increase in appropriation for the biennium in operational expenses for the Smith River corridor and funds the appropriation from float fees, outfitter fees and other permit fees on the Smith River. As of February, the agency has not expended against this appropriation.

DP 621 - Snowmobile Trail Groomers - (BIEN)

FY 2022 - \$300,000 State Special Revenue
FY 2023 - \$300,000 State Special Revenue

The legislature approved an increase of \$300,000 per year in operating expense for grooming snowmobile trails and funds the appropriation from snowmobile fuel taxes.

This decision package renews the appropriation of the 2019 Legislature and increases funding by \$180,000 over the biennium. As of February, the agency has expended 78.5% or \$235,525 of this appropriation.

DP 602 - Milltown State Park (RST)

FY 2022 - \$126,407 State Special Revenue
FY 2023 - \$126,483 State Special Revenue

The legislature approved an increase in state special revenue appropriation for the operation of the Milltown State Park. Initial funding for the park is a grant from the Natural Resource Damage Program (NRDP) which will expire in FY 2021. This appropriation is restricted to the hiring of contractors and not for the funding of modified FTE. As of February, the agency has not expended against this appropriation.

DP 632 - Lake Frances Floating Dock (RST/BIEN/OTO)

FY 2022 - \$25,000 State Special Revenue
FY 2023 - \$25,000 State Special Revenue

The legislature approved a one-time-only appropriation of state special revenue for the installation of a floating roll in dock at Lake Frances. As of February, the agency has not expended against this appropriation.

DP 920 - Public Access Land Agree (REST/BIEN)

FY 2022 - \$500,000 State Special Revenue
FY 2023 - \$500,000 State Special Revenue

The legislature approved an appropriation from the general license account to support the Public Lands Access Program. As of February, the agency has expended 21.4% or \$106,800 of this appropriation.