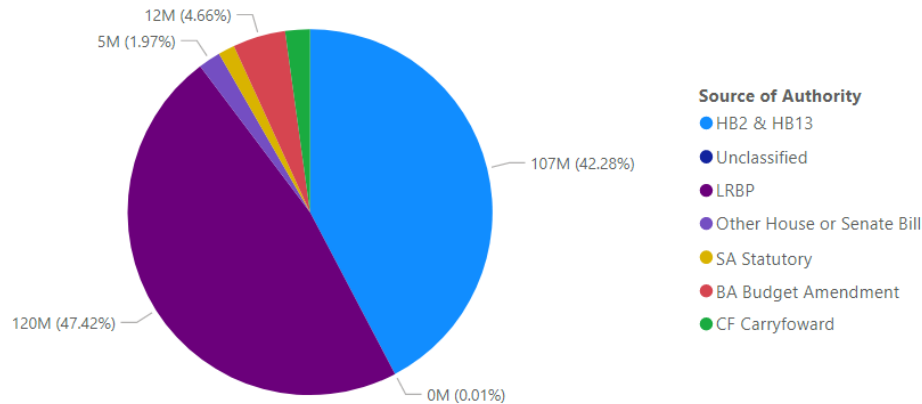


DEPARTMENT OF FISH WILDLIFE AND PARKS

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	106,946,301	79,835,776	74.7%
BA Budget Amendment	11,799,721	5,645,904	47.8%
CF Carryforward	5,535,611	0	0.0%
LRBP	119,948,289	24,853,349	20.7%
Other House or Senate Bill	4,991,310	1,944,309	39.0%
SA Statutory	3,695,745	1,732,986	46.9%
Unclassified	24,599		
Total	252,941,576	114,012,324	45.1%

Budget Amendments

Through budget amendments, the agency increased federal appropriations by \$11.8 million and expended 47.8% 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; \$1.9 million or 39.0% of this authority has been expended.

- HB 701 - Marijuana revenues to support non-game wildlife and parks programs, \$1.3 million budgeted, 3.3% or \$43,000 expended
- HB 637 – Generally revise fish, wildlife, and parks laws
 - Purchase and release of pheasants on state lands, \$1.0 million budgeted, 12.0% or \$120,000 expended
 - Federal authority for block management programs, \$350,000 budgeted, 100.0% expended
- HB 10 – Fish, Wildlife, and Parks automated licensing system, \$2.3 million budgeted, 60.9% or \$1.4 million expended

Statutory Appropriations

Expenditure of statutory appropriations for the agency total \$1.7 million. 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 May 31, 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	March Modified Budget	June Modified Budget	Net Modifications
Dept. of Fish, Wildlife & Parks	106,969,134	106,946,301	-22,833
ADMINISTRATION	18,058,154	18,945,369	887,215
COMMUNICATION & EDUCATION DIV	4,792,592	4,792,079	-513
ENFORCEMENT DIVISION	13,663,950	13,600,384	-63,566
FISHERIES DIVISION	22,864,779	22,082,312	-782,467
PARKS & OUTDOOR REC DIV	23,431,354	23,410,383	-20,971
TECHNICAL SERVICES DIVISION	8,046,951	8,046,302	-649
WILDLIFE DIVISION	16,111,354	16,069,472	-41,882
Total	106,969,134	106,946,301	-22,833

Expenditure	March Modified Budget	June Modified Budget	Net Modifications
61000 Personal Services	58,196,479	58,173,646	-22,833
62000 Operating Expenses	43,797,266	43,797,266	0
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	March Modified Budget	June Modified Budget	Net Modifications
02 State/Other Spec Rev	78,521,369	78,506,442	-14,927
03 Fed/Other Spec Rev	28,447,765	28,439,859	-7,906

Over the previous three months, the agency reduced the HB 2 budget by \$22,833. Reductions were due entirely to adjustments for workers compensation.

Per 39-71-403(1)(b)(iv), MCA, when workers' compensation premiums are lower than the previous year, state agencies shall reduce personal services appropriations by the amount of the premium reduction. To track the changes in appropriation authority, total appropriations are not reduced, instead the Governor's Office of Budget and Program Planning (OBPP) requires state agencies to:

- Reduce HB 2, statutory, and proprietary appropriations
- Create a separate offsetting entry on the financial statements in the same amount using an identifying number for workers' compensation entries

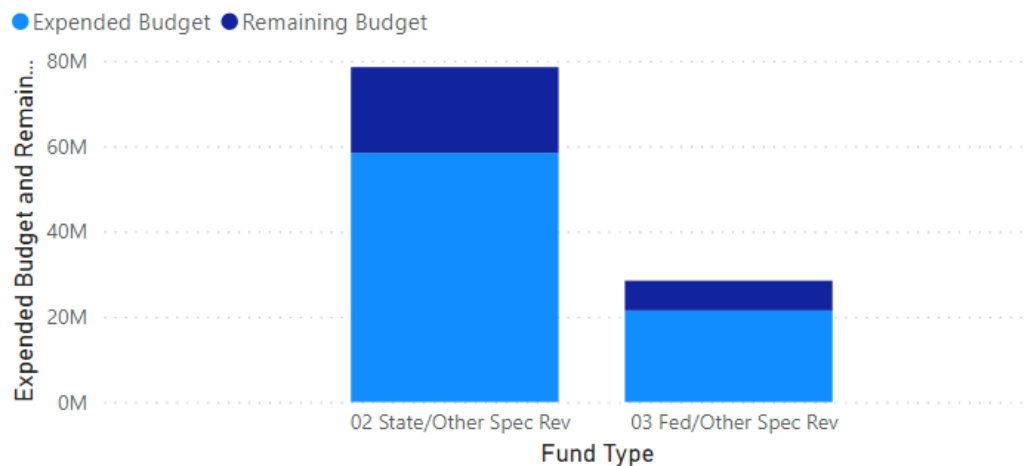
The offsetting entries are identified as "frozen" appropriations, which means the appropriations will not be spent unless authorized by OBPP.

The agency transferred appropriation authority totaling \$887,200 primarily from fisheries to administration.

HB 2 APPROPRIATION AUTHORITY

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

Expended Budget and Remaining Budget by Fund Type - HB 2 Only



Expenditures	Modified Budget	Expended Budget	Percent Expended
Personal Services	58,173,646	50,504,810	86.8%
Operating Expenses	43,797,266	27,397,407	62.6%
Equipment & Intangible Assets	997,938	527,667	52.9%
Grants	1,509,468	1,003,585	66.5%
Benefits & Claims	16,800	6,794	40.4%
Transfers-out	2,423,257	380,517	15.7%
Debt Service	27,926	14,997	53.7%
Total	106,946,301	79,835,776	74.7%

Program Name	Modified Budget	Expended Budget	Percent Expended
ADMINISTRATION	18,945,369	15,469,327	81.7%
COMMUNICATION & EDUCATION DIV	4,792,079	3,429,702	71.6%
ENFORCEMENT DIVISION	13,600,384	11,159,096	82.0%
FISHERIES DIVISION	22,082,312	15,585,876	70.6%
PARKS & OUTDOOR REC DIV	23,410,383	18,117,289	77.4%
TECHNICAL SERVICES DIVISION	8,046,302	5,045,049	62.7%
WILDLIFE DIVISION	16,069,472	11,029,437	68.6%
Total	106,946,301	79,835,776	74.7%

Personal Services

The agency was budgeted \$58.2 million in personal services to fund 756.89 FTE. The agency has expended 86.8% of that appropriation through May. By comparison, in the three previous biennia, expenditure rates for personal services have averaged 87.4% through the same period.

Operations

The agency expended 62.6% of the \$43.8 million budgeted for operations through May; this compares to an average expenditure rate of 64.7% over the previous three biennia during the same period.

Grants

The agency expended 66.5% of the \$1.5 million budgeted for grants. In the three previous biennia, the agency has expended 48.7% through May. State special revenue grants of \$401,000 were made to snowmobile clubs for trail maintenance and operation, and \$179,000 in state special revenue grants supported shooting ranges. Other grants of state special revenue totaled \$78,600. Federal grants passed through by the agency for Hungry Horse State Forest project, migratory songbirds, Libby Dam Mitigation, and other wildlife projects totaled \$345,000.

Transfers

The agency expended 15.7% of the \$2.4 million budgeted for transfers. In the three previous biennia, the agency has expended 29.1% through May. Transfers of state and federal special revenue totaling \$320,000 was transferred to the Department of Natural Resources and Conservation for Sage Grouse Programs; \$42,000 were transferred to the Department of Military Affairs for search and rescue operations; and \$16,700 was transferred to support operation and maintenance at Painted Rocks State Park.

Personal Services

The following chart shows the filled and vacant FTE within the agency as of May 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 95.4% through May, a decrease from the utilization rate in the first quarter of 100.8%. Over-utilization in the first and second quarters 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 98.1%. All other programs combined had a utilization rate of 94.0% through May.

Vacancies

Vacant positions decreased by 8.24 FTE over the last quarter to 97.46 FTE. Vacancies in administration increased by 12.7 FTE due in part to transfers of vacant positions related to the reorganization. The fisheries division filled positions totaling 22.56 FTE primarily for aquatic and invasive species (AIS) program. As of May, there were 11.86 vacant FTE related to the AIS program; FWP has struggled to fill these positions in the competitive labor market. Other vacant positions are spread across 44 different job descriptions, most of which have been vacant less than a year.

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

Department of Fish, Wildlife, and Parks Vacancies May 2022									
Administration					Fisheries Division				
	FTE	Days Vacant	Months Vacant	Years Vacant		FTE	Months Vacant	Years Vacant	
Accountant	1.00	30	1.0	0.1	AIS Inspectors	0.25	93.0	3.0	0.3
Paralegal 2	1.00	30	1.0	0.1	AIS Site Lead Worker	1.42	205.0	6.7	0.6
State Trails Coordinator	1.00	30	1.0	0.1	AIS Site Lead Worker	0.10	256.0	8.4	0.7
Accountant 1	1.00	30	1.0	0.1	AIS Site Lead Worker	0.66	50.0	1.6	0.1
Accounting Bureau Chief	1.00	56	1.8	0.2	AIS Watercraft Inspector	1.90	205.0	6.7	0.6
Accounting Technician	1.00	175	5.7	0.5	AIS Watercraft Inspector	1.08	78.0	2.6	0.2
Administrative Specialist 1	1.00	30	1.0	0.1	AIS Watercraft Inspector	3.32	206.0	6.8	0.6
Aircraft Pilot	1.00	319	10.5	0.9	AIS Watercraft Inspector	1.27	64.0	2.1	0.2
Budget Analyst 2	0.50	140	4.6	0.4	AIS Watercraft Inspector	0.22	218.0	7.1	0.6
Comment Coordinator	1.00	131	4.3	0.4	AIS Watercraft Inspector	1.64	162.0	5.3	0.4
Conservation Easement Steward	1.00	37	1.2	0.1	Biometrician	1.00	319.0	10.5	0.9
D&C Project Manager	1.00	45	1.5	0.1	Fisheries Management Biologist	1.00	105.0	3.4	0.3
Financial Manager	1.00	30	1.0	0.1	Fisheries Special Project Bio	1.00	469.0	15.4	1.3
Fleet Automotive Tech	0.90	426	14.0	1.2	Fisheries Technician 3	0.50	120.0	3.9	0.3
Game Warden 1	1.00	30	1.0	0.1	Fisheries Technician 3	0.50	30.0	1.0	0.1
Human Resources Assistant	1.00	37	1.2	0.1	Fisheries Technician 3	0.58	30.0	1.0	0.1
Human Resources Generalist 2	0.50	37	1.2	0.1	Fisheries Technician 3	0.40	30.0	1.0	0.1
Land Conservation Specialist	1.00	77	2.5	0.2	Fisheries Technician 3	0.10	30.0	1.0	0.1
Lawyer	1.00	107	3.5	0.3	Fisheries Technician 3	0.10	30.0	1.0	0.1
Lead Engineer	1.00	30	1.0	0.1	Fisheries Technician 4	1.00	202.0	6.6	0.6
License Permit Technician 1	1.00	153	5.0	0.4	Fisheries Technician 4	1.00	253.0	8.3	0.7
Parks Administrative Lead	1.00	35	1.1	0.1	Fisheries Technician 4	1.00	47.0	1.5	0.1
Payroll Technician	1.00	3	0.1	0.0	Fisheries Technician 4	1.00	316.0	10.4	0.9
Project Mgmt and MEPA Spec	1.00	49	1.6	0.1	Fisheries Technician 4	0.15	102.0	3.3	0.3
Regional Supervisor	1.00	36	1.2	0.1	Native Species Coordinator	1.00	30.0	1.0	0.1
Division Total ¹	23.90		2.7	0.2	Fisheries Technician 5	0.95	30.0	1.0	0.1
					Regional Fisheries Manager	1.00	466.00	15.3	1.3
Communication & Education Div	FTE		Months Vacant	Years Vacant	Division Total ¹	24.14		5.8	0.5
Communication & Outreach Coord	1.00	146.00	4.8	0.4					
Public Relations Specialist	1.00	342.00	11.2	1.8					
Division Total ¹	2.00		8.0	0.7					
Enforcement Division	FTE		Months Vacant	Years Vacant	Parks Division	FTE		Months Vacant	Years Vacant
Game Warden	1.00	135.00	4.4	0.4	Maintenance Team Supervisor	1.66	270.00	8.9	0.7
Game Warden	1.00	37.00	1.2	0.1	Access Landowner Relations BC	1.00	201.00	6.6	0.5
Game Warden	1.00	135.00	4.4	0.4	Heritage Resources Program Mgr	1.00	30.00	1.0	0.1
Game Warden	1.00	345.00	11.3	0.9	Maintenance Team Supervisor	1.18	117.00	3.8	0.3
Game Warden	1.00	135.00	4.4	0.4	Maintenance Worker 1	0.30	629.00	20.6	1.7
Game Warden	1.00	401.00	13.1	1.1	Maintenance Worker 1	0.50	272.00	8.9	0.7
Game Warden 1	1.00	30.00	1.0	0.1	Maintenance Worker 1	0.75	1140.00	37.4	3.1
Game Warden Sergeant	1.00	247.00	8.1	0.7	Maintenance Worker 1	0.65	567.00	18.6	1.5
License Fraud Investigator	1.00	288.00	9.4	0.8	Maintenance Worker 1	0.29	132.00	4.3	0.4
SIU Captain	1.00	35.00	1.1	0.1	Maintenance Worker 1	0.43	132.00	4.3	0.4
Division Total ¹	10.00		5.9	0.5	Maintenance Worker 1	0.50	127.00	4.2	0.3
					Maintenance Worker 1	0.44	165.00	5.4	0.5
Technical Services Division	FTE		Months Vacant	Years Vacant	Maintenance Worker 1	0.45	104.00	3.4	0.3
GIS Technician	1.00	135.00	4.4	0.4	Maintenance Worker 2	0.79	117.00	3.8	0.3
Computer Applications Engineer	1.00	37.00	1.2	0.1	Parks Administrative Clerk	0.45	258.00	8.5	0.7
DevOps Bureau Chief	1.00	525.00	17.2	1.4	Recreation Manager	1.00	258.00	8.5	0.7
Division Total ¹	3.00		7.6	0.6	Recreation Manager	1.00	30.00	1.0	0.1
					Recreation Manager	1.00	258.00	8.5	0.7
Wildlife Division	FTE		Months Vacant	Years Vacant	Recreation Manager	1.00	117.00	3.8	0.3
Wildlife Management Biologist	1.00	126.00	4.1	0.3	Recreation Manager	1.00	30.00	1.0	0.1
Wildlife Management Biologist	1.00	163.00	5.3	0.4	Recreation Ranger	0.50	30.00	1.0	0.1
Wildlife Management Biologist	1.00	65.00	2.1	0.2	Recreation Ranger	0.52	229.00	7.5	0.6
Wildlife Management Biologist	1.00	224.00	7.3	0.6	Recreation Ranger	0.35	158.00	5.2	0.4
Wildlife Management Biologist	1.00	319.00	10.5	0.9	Recreation Ranger	0.50	223.00	7.3	0.6
Wildlife Management Specialist	1.00	104.00	3.4	0.3	Recreation Site Technician	0.35	285.00	9.3	0.8
Black Bear Specialist	1.00	30.00	1.0	0.1	Recreation Site Technician	0.42	244.00	8.0	0.7
Biologist 3	1.00	30.00	1.0	0.1	Recreation Site Technician	0.20	30.00	1.0	0.1
UCBEP Habitat Specialist	1.00	35.00	1.1	0.1	Recreation Site Technician	0.40	271.00	8.9	0.7
Wildlife Technician 4	1.00	30.00	1.0	0.1	Recreation Site Technician	0.22	243.00	8.0	0.7
WL Statewide Program Coordinat	1.00	261.00	8.6	0.7	Recreation Site Technician	0.65	201.00	6.6	0.5
Wildlife Technician 3	0.43	120.00	3.9	0.3	Recreation Site Technician	0.71	286.00	9.4	0.8
Biologist	1.00	319.00	10.5	0.9	Recreation Site Technician	0.15	30.00	1.0	0.1
Division Total ¹	12.43		4.6	0.4	Special Projects Assistant	0.23	102.00	3.3	0.3
					Stewardship Dev Program Mgr	1.00	30.00	1.0	0.1
					Tour Guide	0.33	30.00	1.0	0.1
					Wildlife Technician 3	0.07	448.00	14.7	1.2
					Division Total ¹	21.99		6.9	0.6
					Agency Total	97.46		5.3	0.4

¹ Division Totals for months and days vacant are weighted averages

Turnover and payroll adjustments

Since July 1, 195 employees have left the agency: 138 employees have left state employment; 36 have retired; and 21 employees transferred to a different agency.

The agency made 328 adjustments for pay. Combined, all pay adjustments increase the annual personnel costs by about \$468,400 or about 0.8% of the personal services budget.

- Longevity – 193
- Negotiated Pay Schedule – 71
- Market Adjustment – 29
- Career Ladder Adjustment – 15
- Correct Inaccurate – 10
- Move to Entry of Wage Range – 5
- Statutory Appropriations Adjustment – 2
- Exempt & Appointed Employee Adjustment – 1
- Retention Adjustment – 1
- Supervisory Adjustment - 1

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 91.72 FTE from the fisheries, wildlife, and enforcement 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 Division	(49.61)
Enforcement Division	(1.00)
Wildlife Division	(41.11)
Parks Division	68.87
Communication & Education Div	0.50
Administration	22.35
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.

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 \$972,500 in federal special revenue and a small amount of state special revenue through May of FY 2022. The project is expected to be completed by December of 2023.

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	200,000	-	0.0%
DP 308 - Fishing Access Weed Control & Riparian Habitat (Restricted/Biennial/One-Time-Only)	150,000	150,000	3,121	2.1%
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	199,979	100.0%
DP 618 - Smith River Corridor Enhancement (Biennial)	200,000	200,000	-	0.0%
DP 621 - Snowmobile Trail Groomers - (Biennial)	300,000	300,000	276,525	92.2%
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	148,784	29.8%
Total of HB 2 Line Itemed Decision Packages	\$2,396,407	\$2,421,407	\$628,409	26.2%

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 May, 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 May, 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 May, the agency has expended \$3,121 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 May, 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 May, 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 wolfs 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 May, the agency has expended 99.7% or \$199,979 against this authority. Expenditures were made at 35 of the 50 state parks across the state; the largest expenditures include:

- Flathead Lake State Park \$45,000
- Lewis and Clark Caverns \$24,400
- Bannack State Park \$15,800
- Missouri Headwaters State Park \$10,900
- Makoshika State Park \$10,200

The balance was expended over the remaining 30 state parks

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 May, 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 May, the agency has expended 92.2% or \$276,525 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 May, 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 May, 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 May, the agency has expended 26.7% or \$148,784 of this appropriation.