

Agency Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Agency Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	119,238,833	115,552,436	(3,686,397)	(3.09)%
Operating Expenses	90,573,569	127,863,975	37,290,406	41.17 %
Equipment & Intangible Assets	2,635,632	2,410,108	(225,524)	(8.56)%
Grants	3,029,581	2,818,936	(210,645)	(6.95)%
Benefits & Claims	34,469	33,600	(869)	(2.52)%
Transfers	5,306,514	5,812,514	506,000	9.54 %
Debt Service	908,510	55,852	(852,658)	(93.85)%
Total Expenditures	\$221,727,108	\$254,547,421	\$32,820,313	14.80 %
State/Other Special Rev. Funds	162,946,179	175,133,548	12,187,369	7.48 %
Federal Spec. Rev. Funds	58,780,929	79,413,873	20,632,944	35.10 %
Total Funds	\$221,727,108	\$254,547,421	\$32,820,313	14.80 %
Total Ongoing	\$219,712,108	\$254,757,895	\$35,045,787	15.95 %
Total OTO	\$2,015,000	(\$210,474)	(\$2,225,474)	(110.45)%

Agency Description

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

Agency Highlights

**Department of Fish, Wildlife, and Parks
Major Budget Highlights**

The legislature approved a 14.8%, or \$32.8 million increase compared to the 2023 biennium, including:

- Statewide present law adjustments - \$9.9 million
- Adjustments to inflation and vacancy savings - (\$1.3 million)
- Block management program expansion - \$14.0 million
- Increase for new proprietary maintenance program - \$7.7 million
- Moving 50.73 FTE from HB 2 to proprietary funds - (\$6.6 million)
- Increase for fleet rates - \$3.2 million
- Restoration of base funding for operations - \$4.5 million
- Increased funding for non-game wildlife programs - \$2.2 million
- New personnel services and operations authority for wildlife management, parks, and GIS services 5.75 FTE - \$1.2 million
- Decrease in funding for public access land agreements - (\$1.0 million)
- Fishing access sites weed control, maintenance, and access - \$700,000
- Funding for equipment - \$674,232
- Instream flow - \$200,000
- Angling economic impact analysis - \$200,000

Agency Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	756.89	756.89	711.91	711.91
Personal Services	57,831,384	60,125,598	59,113,235	57,612,489	57,939,947
Operating Expenses	37,639,970	44,691,888	45,881,681	63,825,382	64,038,593
Equipment & Intangible Assets	1,021,581	1,687,694	947,938	1,270,054	1,140,054
Grants	1,290,693	1,620,113	1,409,468	1,409,468	1,409,468
Benefits & Claims	8,044	17,669	16,800	16,800	16,800
Transfers	1,261,444	2,400,257	2,906,257	2,906,257	2,906,257
Debt Service	853,886	880,584	27,926	27,926	27,926
Total Expenditures	\$99,907,002	\$111,423,803	\$110,303,305	\$127,068,376	\$127,479,045
State/Other Special Rev. Funds	74,667,562	82,133,946	80,812,233	87,455,410	87,678,138
Federal Spec. Rev. Funds	25,239,440	29,289,857	29,491,072	39,612,966	39,800,907
Total Funds	\$99,907,002	\$111,423,803	\$110,303,305	\$127,068,376	\$127,479,045
Total Ongoing	\$99,062,401	\$110,128,803	\$109,583,305	\$127,108,613	\$127,649,282
Total OTO	\$844,601	\$1,295,000	\$720,000	(\$40,237)	(\$170,237)

Summary of Legislative Action

The legislature approved a biennial budget of approximately \$254.5 million, an increase of 14.8% or \$32.8 million compared to the 2023 biennium appropriation. In addition to base funding of \$219.2 million the legislature approved present law and new proposals totaling \$35.3 million from state special revenue and federal sources.

The personal services budget decreased by 3.1% or \$3.7 million. The legislature approved transfer of 50.73 FTE involved in maintenance from HB 2 to new proprietary fund outside of HB 2. This resulted in a budget reduction for personal services totaling \$6.6 million. The legislature approved an additional 5.75 FTE and \$883,298 in state special revenue to support grizzly bear management, staff for a new state park in Miles City, hunter and angler GIS planning services, and the expansion of AmeriCorps Expansion. Changes in base funding and statewide present law adjustments for personal services increased personal services funding by \$2.0 million.

The budget includes a \$14.0 million increase from federal sources for block management programs. Block management programs are agreements between private landowners and the Department of Fish, Wildlife, and Parks, providing the public free access to private land for hunting opportunities. The funding will increase the maximum compensation to landowners from \$25,000 to \$50,000 a year.

Ongoing appropriations totaling \$25.2 million were approved for inflation, fixed costs, nongame programs, hunting access programs, the proprietary maintenance program, and state parks operations.

The Legislature approved one-time-only (OTO) appropriations totaling \$1.0 million in state special revenue for maintenance and improvements at fishing access sites, bear traps, and an angling economic impact analysis. The legislature included OTO reductions in state special revenue for premiums for risk management and tort defense totaling \$1.2 million.

The legislature approved language that provides one-time-only state special revenue funding totaling \$50,625 to implement SB 281.

Funding

The following table shows adopted agency funding for all sources of authority.

Total Department of Fish, Wildlife, and Parks Funding by Source of Authority 2025 Biennium Budget Request - Department of Fish, Wildlife, and Parks						
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	0	0	0	0	0	0.00 %
State Special Total	175,344,022	(210,474)	0	9,825,299	184,958,847	64.22 %
Federal Special Total	79,413,873	0	0	625,400	80,039,273	27.79 %
Proprietary Total	0	0	23,001,325	0	23,001,325	7.99 %
Other Total	0	0	0	0	0	0.00 %
Total All Funds	\$254,757,895	(\$210,474)	\$23,001,325	\$10,450,699	\$287,999,445	
Percent - Total All Sources	88.46 %	(0.07)%	7.99 %	3.63 %		

Fish, Wildlife, and Parks is funded by state special revenue and federal revenue sources. State special revenue comes from fees for hunting, fishing, and other recreational activities. Federal sources are predominately derived from federal excise taxes on hunting and fishing equipment, grants for endangered species, and state wildlife grants. One state special revenue fund, the general license account, accounts for about half of the total funding for the agency. Statutory funds are primarily state special revenue generated from lodging taxes and are used for maintenance on the state park system; these funds may be matched with federal funds. Other statutory appropriations support PILT or Payment In Lieu Of Taxes, aquatic invasive species mitigation, and habitat projects.

Budget Summary by Category

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

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	0	0	0	0.00 %	109,583,305	109,583,305	219,166,610	86.10 %
SWPL Adjustments	0	0	0	0.00 %	4,605,796	5,303,936	9,909,732	3.89 %
PL Adjustments	0	0	0	0.00 %	11,722,676	11,698,524	23,421,200	9.20 %
New Proposals	0	0	0	0.00 %	1,156,599	893,280	2,049,879	0.81 %
Total Budget	\$0	\$0	\$0		\$127,068,376	\$127,479,045	\$254,547,421	

Other Legislation

HB 5 - "Long-Range Building Appropriations"

HB 5 includes appropriations to the department for capital improvement, land acquisition, land leasing, easement purchases, and development grants for fishing access and wildlife habitat.

HB 4 – “Appropriations by budget amendment”

The legislature approved the continuation of budget amendments for federal funds totaling \$30.0 million into the 2025 biennium supporting fish hatcheries, enforcement, grizzly bear management, wildlife studies, Smith River corridor management, boating safety programs, and conservation programs.

HB 217 – “Increase fees for migratory bird licenses”

HB 217 changes the cost for migratory bird licenses by decreasing the fee for a resident from \$6.50 to \$5.50 and increasing the fee for a nonresident from \$50.00 to \$150.00.

HB 440 – “Revise campsite reservation system laws”

HB 440 limits the number of reserved campsites at state parks to no more than 80.0% for all lands under the jurisdiction of the Department of Fish, Wildlife and Parks.

HB 521 – “Revising laws related to conservation licenses on state lands”

HB 521 requires a person using state lands for recreational purposes other than hunting or fishing to buy a conservation license.

HB 846 – “Resident bonus point system for Smith River”

HB 846 creates a bonus point system for residents and nonresidents. Resident bonus points cost \$5.00; non-resident points cost \$50.00. The bill also limits the number of permits issued to non-residents to 10.0% of the total permits available.

SB 58 – “Increase landowner payment cap for block management”

SB 58 doubles the maximum payment to landowners participating in the block management program from \$25,000 to \$50,000 per year.

SB 280 – “Revise bird dog training laws”

SB 280 revises bird dog training laws requiring a new Class D-5 license to use wild game birds.

SB 281 – “Revise laws related to nonresident hunting and fishing”

Under SB 281, Class B-8 nonresident Deer B licenses are no longer eligible for game management purposes. The bill also limits the number of Class B-8 Deer B licenses a nonresident may purchase.

HB 868 – “Authorize transfers and other necessary measure to implement HB 2 section C”

HB 868 mandates the attendance of the executive officer of the Petroleum Tank Release Compensation Board, a member of the board, a representative for the Department of Environmental Quality, and other individual associated with the board and requires specific reporting from these individuals. The Department of Fish, Wildlife, and Parks is required to submit progress reports to the natural resource and transportation budget committee and the legislative finance committee on ongoing long-term projects. Section one of the bill transfers \$100 from the general fund to the natural resources operations state special revenue account.

Executive Budget Comparison

The following table compares the legislative budget for the biennium to the budget requested by the Governor by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Approp. Fiscal 2023	Executive Budget Fiscal 2024	Legislative Budget Fiscal 2024	Leg — Exec. Difference Fiscal 2024	Executive Budget Fiscal 2025	Legislative Budget Fiscal 2025	Leg — Exec. Difference Fiscal 2025	Biennium Difference Fiscal 24-25
FTE	756.89	706.91	711.91	5.00	706.91	711.91	5.00	5.00
Personal Services	59,113,235	57,733,237	57,612,489	(120,748)	58,061,320	57,939,947	(121,373)	(242,121)
Operating Expenses	45,881,681	62,886,709	63,825,382	938,673	63,215,499	64,038,593	823,094	1,761,767
Equipment & Intangible Assets	947,938	1,250,054	1,270,054	20,000	1,120,054	1,140,054	20,000	40,000
Capital Outlay	0	0	0	0	0	0	0	0
Grants	1,409,468	1,409,468	1,409,468	0	1,409,468	1,409,468	0	0
Benefits & Claims	16,800	16,800	16,800	0	16,800	16,800	0	0
Transfers	2,906,257	2,906,257	2,906,257	0	2,906,257	2,906,257	0	0
Debt Service	27,926	27,926	27,926	0	27,926	27,926	0	0
Total Costs	\$110,303,305	\$126,230,451	\$127,068,376	\$837,925	\$126,757,324	\$127,479,045	\$721,721	\$1,559,646
General Fund	0	0	0	0	0	0	0	0
State/other Special Rev. Funds	80,812,233	86,429,006	87,455,410	1,026,404	86,769,677	87,678,138	908,461	1,934,865
Federal Spec. Rev. Funds	29,491,072	39,801,445	39,612,966	(188,479)	39,987,647	39,800,907	(186,740)	(375,219)
Other	0	0	0	0	0	0	0	0
Total Funds	\$110,303,305	\$126,230,451	\$127,068,376	\$837,925	\$126,757,324	\$127,479,045	\$721,721	\$1,559,646
Total Ongoing	\$109,583,305	\$126,100,451	\$127,108,613	\$1,008,162	\$126,757,324	\$127,649,282	\$891,958	\$1,900,120
Total OTO	\$720,000	\$130,000	(\$40,237)	(\$170,237)	\$0	(\$170,237)	(\$170,237)	(\$340,474)

The legislature approved total appropriations \$1.6 million higher than the executive request. Specifically, the legislature approved:

- Technical correction to DP 607 - \$1.0 million
- Additional vacancy savings - (\$1.0 million)
- Adjustments to inflation - (\$291,277)
- One-time-only funding for weed control, maintenance, and access improvements at fishing sites - \$700,000
- Funding for 2.00 FTE and operating expenses for Miles City Stat Park - \$379,416
- Funding for 2.00 FTE and operating expenses for grizzly bear management - \$364,170
- One-time-only funding for an economic study of cold water and warm water fishing in Montana - \$200,000
- Funding to enhance in-stream flows - \$200,000
- 1.00 FTE to support the geographic information system for hunters and anglers - \$181,189
- Language appropriating state special revenue to implement SB 281 which revise laws related to nonresident hunting and fishing - \$50,625
- Adjustments of motor pool, and SHABRS rates - (\$214,782)

Language and Statutory Authority

The legislature adopted the following language in HB 2:

"For Fishing Access, Weed Control, and Riparian Habitat, the Department of Fish, Wildlife, and Parks will report to the Environmental Quality Council; and the Joint Interim Budget Committee for Natural Resources and Transportation by the first day of December of each year of the 2025 biennium on the actual habitat enhanced and the actual areas treated for weeds."

"The Department of Fish, Wildlife, and Parks will provide the completed Angling Economic Impact Analysis to the Environmental Quality Council, and the Joint Interim Budget Committee for Natural Resources and Transportation by the last day of September 2025."

"It is the intent of the Legislature to consider the 2027 biennium budget for the Parks and Outdoor Recreation Division in the Department of Fish, Wildlife, and Parks from zero to the full recommended budget. The department shall explain the necessity of each reporting level (RL4) of the program budget, including the base budget for the budget submission for the 2027 biennium budget."
"The Parks and Outdoor Recreation Division is authorized to decrease federal special revenue and increase the Hunting Access state special revenue established in 87-1-290 by a like amount if federal funds appropriated for block management expansion are not available."

"The Parks and Outdoor Recreation Division is authorized to decrease federal special revenue and increase the Hunting Access state special revenue established in 87-1-290 by a like amount if federal funds appropriated for block management expansion are not available."

"The Administration Division includes an increase in state special revenue of \$509,433 in FY 2024 and \$596,916 in FY 2025, and an increase of federal special revenue of \$120,355 in FY 2024 and \$141,532 in FY 2025. The increase was provided to offset inflationary impacts. The agency may allocate this increase in funding among programs when developing 2025 biennium operating plans."

Additionally, the legislature adopted the following HB 2 language, contingent on the passage and approval of other bills, and the adjustments to HB 2 appropriations are included as decision packages and incorporated in the tables in the fiscal report:

"If SB 58 is not passed and approved, HB 2 state special revenue is increased by \$2.0 million, and federal revenue is decreased by \$9.0 million in each year of the biennium." SB 58 was passed and approved.

"If HB 5 does not include funding for the Miles City Train Depot project, then state special revenue for the Parks and Outdoor Recreation Division is reduced by \$192,162 in FY 2024 and \$187,254 in FY 2025." HB 5 was passed and approved with funding for the Miles City Train Depot project.

"If SB 295 is not passed and approved, HB 2 state special revenue in the Wildlife Division is reduced by \$184,626 in FY 2024 and \$179,544 in FY 2025." SB 295 was passed and approved.

"If HB 243 is passed and approved, the Department of Fish, Wildlife, and Parks is increased by \$40,168 state special revenue and \$102,504 federal special revenue in FY 2024 and \$60,707 state special revenue and \$182,120 federal special revenue in FY 2025, and the Department of Fish, Wildlife, and Parks may increase full-time equivalent positions authorized in HB 2 by 1.00 FTE in FY 2024 and 1.00 FTE in FY 2025." HB 243 was not passed by the legislature.

"If SB 533 is passed and approved, the Department of Fish, Wildlife, and Parks is increased by \$118,674 state special revenue in FY 2024 and \$64,674 state special revenue in FY 2025, and the Department of Fish, Wildlife, and Parks may increase full-time equivalent positions authorized in HB 2 by 1.00 FTE in FY 2024 and 1.00 FTE in FY 2025." SB 533 was not passed by the legislature.

"If SB 281 is passed and approved, the Department of Fish, Wildlife, and Parks is increased by \$50,625 state special revenue in FY 2024." SB 281 was passed and approved.

"If SB 298 is passed and approved, the Department of Fish, Wildlife, and Parks is increased by \$64,994 state special revenue in FY 2024 and \$1,600 state special revenue in FY 2025 and \$43,519 as one-time-only state special revenue in FY 2025." SB 298 was not passed by the legislature.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	7,187,997	7,475,798	287,801	4.00 %
Operating Expenses	8,125,672	7,843,291	(282,381)	(3.48)%
Equipment & Intangible Assets	106,222	106,222	0	0.00 %
Transfers	204,684	204,684	0	0.00 %
Debt Service	74,528	0	(74,528)	(100.00)%
Total Expenditures	\$15,699,103	\$15,629,995	(\$69,108)	(0.44)%
State/Other Special Rev. Funds	15,363,319	15,294,205	(69,114)	(0.45)%
Federal Spec. Rev. Funds	335,784	335,790	6	0.00 %
Total Funds	\$15,699,103	\$15,629,995	(\$69,108)	(0.44)%
Total Ongoing	\$14,954,103	\$15,629,995	\$675,892	4.52 %
Total OTO	\$745,000	\$0	(\$745,000)	(100.00)%

Program Description

The Technical Services Division 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 Geographic Information System (GIS) technology; and user support, to ensure consistent and effective use of technology expenditures, products, and services. The division is designed with the state's enterprise principles, sustainable and achievable service levels, and the department's mission in mind.

Program Highlights

<p>Technology Services Division Major Budget Highlights</p>
<p>The legislature approved a decrease of 0.4% or \$69,108 compared to the 2023 biennium, including:</p> <ul style="list-style-type: none"> • Present law adjustments for personal services, inflation, and fixed costs - \$382,579 • Hunt planning GIS services (1.00 FTE) - \$181,191 • Funding to implement SB 281, nonresident hunting and fishing - \$50,625

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	38.00	38.00	39.00	39.00
Personal Services	3,416,817	3,570,753	3,617,244	3,725,720	3,750,078
Operating Expenses	3,471,245	4,245,568	3,880,104	3,945,670	3,897,621
Equipment & Intangible Assets	0	53,111	53,111	53,111	53,111
Transfers	69,272	102,342	102,342	102,342	102,342
Debt Service	74,528	74,528	0	0	0
Total Expenditures	\$7,031,862	\$8,046,302	\$7,652,801	\$7,826,843	\$7,803,152
State/Other Special Rev. Funds	6,935,088	7,878,413	7,484,906	7,658,948	7,635,257
Federal Spec. Rev. Funds	96,774	167,889	167,895	167,895	167,895
Total Funds	\$7,031,862	\$8,046,302	\$7,652,801	\$7,826,843	\$7,803,152
Total Ongoing	\$6,431,862	\$7,446,302	\$7,507,801	\$7,826,843	\$7,803,152
Total OTO	\$600,000	\$600,000	\$145,000	\$0	\$0

Funding

The following table shows proposed agency funding for all sources of authority.

Department of Fish, Wildlife, and Parks, 01-Technology Services Division Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	0	0	0	0	0.00 %
02409 General License	15,294,205	0	0	15,294,205	100.00 %
State Special Total	\$15,294,205	\$0	\$0	\$15,294,205	97.85 %
03403 Misc Federal Funds	335,790	0	0	335,790	100.00 %
Federal Special Total	\$335,790	\$0	\$0	\$335,790	2.15 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$15,629,995	\$0	\$0	\$15,629,995	

The Technology Services Division is funded primarily from state special revenue. State special revenue is from the general license account. Revenues include the sale of fishing and hunting licenses, camping fees, permit sales, and other miscellaneous revenue.

Budget Summary by Category

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

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	0	0	0	0.00 %	7,507,801	7,507,801	15,015,602	96.07 %
SWPL Adjustments	0	0	0	0.00 %	359,682	416,771	776,453	4.97 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	0	0	0	0.00 %	(40,640)	(121,420)	(162,060)	(1.04)%
Total Budget	\$0	\$0	\$0		\$7,826,843	\$7,803,152	\$15,629,995	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	57,367	0	57,367	0.00	0	81,447	0	81,447
DP 3 - Inflation Deflation	0.00	0	302,315	0	302,315	0.00	0	335,324	0	335,324
Grand Total All Present Law Adjustments	0.00	\$0	\$359,682	\$0	\$359,682	0.00	\$0	\$416,771	\$0	\$416,771

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

New Proposals

The "New Proposals" table shows new changes to spending.

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 100 - Update Hunt Planner/GIS Services	1.00	0	90,327	0	90,327	1.00	0	90,862	0	90,862
DP 333 - Adjustment to Inflation	0.00	0	(142,374)	0	(142,374)	0.00	0	(172,807)	0	(172,807)
DP 555 - Additional Vacancy Savings	0.00	0	(39,218)	0	(39,218)	0.00	0	(39,475)	0	(39,475)
DP 1401 - SB 281 - Revise laws related to nonresident hunting and fish	0.00	0	50,625	0	50,625	0.00	0	0	0	0
Total	1.00	\$0	(\$40,640)	\$0	(\$40,640)	1.00	\$0	(\$121,420)	\$0	(\$121,420)

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

DP 100 - Update Hunt Planner/GIS Services -

The legislature approved 1.00 FTE funded with state special revenue to support Geographic Information System (GIS) services for hunters and anglers.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

DP 1401 - SB 281 - Revise laws related to nonresident hunting and fish -

The legislature adopted contingency language to increase appropriations if SB 281 was passed and approved and this decision package implements this language.

The approved language budgets \$50,625 in state special revenue in FY 2024 to modify the license sales system to implement SB 281. Under SB 281, certain licenses are no longer available for game management purposes and the number of deer licenses that a nonresident may purchase are limited.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	25,822,932	25,194,020	(628,912)	(2.44)%
Operating Expenses	15,594,174	16,899,606	1,305,432	8.37 %
Equipment & Intangible Assets	548,768	770,000	221,232	40.31 %
Grants	551,440	529,140	(22,300)	(4.04)%
Benefits & Claims	6,000	6,000	0	0.00 %
Transfers	2,475,784	2,804,784	329,000	13.29 %
Debt Service	25,810	25,810	0	0.00 %
Total Expenditures	\$45,024,908	\$46,229,360	\$1,204,452	2.68 %
State/Other Special Rev. Funds	21,999,429	22,695,035	695,606	3.16 %
Federal Spec. Rev. Funds	23,025,479	23,534,325	508,846	2.21 %
Total Funds	\$45,024,908	\$46,229,360	\$1,204,452	2.68 %
Total Ongoing	\$44,954,908	\$46,229,360	\$1,274,452	2.83 %
Total OTO	\$70,000	\$0	(\$70,000)	(100.00)%

Program Description

The Fisheries Division is responsible for preserving, maintaining, and enhancing aquatic species and their ecosystems to meet the public’s demand for recreational opportunities and stewardship of aquatic wildlife. Primary functions of the division include collection and analysis of fisheries data, fish stocking, establishing fishing regulations, habitat conservation and management, preserving aquatic resources, and maintaining sound fish populations and opportunities to enjoy them. 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 division is responsible for:

- Aquatic Invasive Species Program
- Fisheries Mitigation Program
- Manage and protect fish and fish habitats
- Operating a hatchery program to stock lakes and reservoirs where natural reproduction is limited
- Regulating angler harvests

Program Highlights

Fisheries Division Major Budget Highlights
<p>The legislature approved an increase of 2.7% or \$1.2 million compared to the 2023 biennium, including:</p> <ul style="list-style-type: none"> • Statewide present law adjustments - \$1.0 million • Increased authority for equipment - \$404,232

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	176.69	176.69	176.69	176.69
Personal Services	12,483,701	13,422,316	12,400,616	12,561,209	12,632,811
Operating Expenses	6,316,777	7,468,479	8,125,695	8,416,472	8,483,134
Equipment & Intangible Assets	278,711	365,884	182,884	385,000	385,000
Grants	268,989	286,870	264,570	264,570	264,570
Benefits & Claims	1,500	3,000	3,000	3,000	3,000
Transfers	18,177	1,073,392	1,402,392	1,402,392	1,402,392
Debt Service	0	12,905	12,905	12,905	12,905
Total Expenditures	\$19,367,855	\$22,632,846	\$22,392,062	\$23,045,548	\$23,183,812
State/Other Special Rev. Funds	9,057,450	11,183,597	10,815,832	11,308,102	11,386,933
Federal Spec. Rev. Funds	10,310,405	11,449,249	11,576,230	11,737,446	11,796,879
Total Funds	\$19,367,855	\$22,632,846	\$22,392,062	\$23,045,548	\$23,183,812
Total Ongoing	\$19,367,855	\$22,562,846	\$22,392,062	\$23,045,548	\$23,183,812
Total OTO	\$0	\$70,000	\$0	\$0	\$0

Funding

The following table shows proposed agency funding for all sources of authority.

Department of Fish, Wildlife, and Parks, 03-Fisheries Division Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	0	0	0	0	0.00 %
02148 Paddlefish Roe Account	52,700	0	0	52,700	0.23 %
02409 General License	17,710,983	0	0	17,710,983	78.04 %
02284 Aquatic Invasive Species	4,931,352	0	0	4,931,352	21.73 %
State Special Total	\$22,695,035	\$0	\$0	\$22,695,035	49.09 %
03097 Fish(WB)-Wldlf(Pr) Restor Grnt	10,795,725	0	0	10,795,725	45.87 %
03129 USFWS Section 6	80,103	0	0	80,103	0.34 %
03403 Misc Federal Funds	11,815,129	0	0	11,815,129	50.20 %
03408 State Wildlife Grants	843,368	0	0	843,368	3.58 %
Federal Special Total	\$23,534,325	\$0	\$0	\$23,534,325	50.91 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$46,229,360	\$0	\$0	\$46,229,360	

The Fisheries Division is funded from state special revenue and federal sources. State special revenue is primarily funded from the general license account, which derives revenue from the sale of fishing and hunting licenses, camping fees, permit sales, a portion of vehicle license fees and other miscellaneous revenue. Revenues for aquatic invasive species come primarily from fees charged to anglers, and boat owners.

Budget Summary by Category

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

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	0	0	0	0.00 %	22,392,062	22,392,062	44,784,124	96.87 %
SWPL Adjustments	0	0	0	0.00 %	726,493	884,860	1,611,353	3.49 %
PL Adjustments	0	0	0	0.00 %	167,802	170,012	337,814	0.73 %
New Proposals	0	0	0	0.00 %	(240,809)	(263,122)	(503,931)	(1.09)%
Total Budget	\$0	\$0	\$0		\$23,045,548	\$23,183,812	\$46,229,360	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	183,153	109,663	292,816	0.00	0	216,086	149,086	365,172
DP 3 - Inflation Deflation	0.00	0	250,434	183,243	433,677	0.00	0	311,190	208,498	519,688
DP 30 - Motor Pool Rate Adjustment	0.00	0	(21,911)	(12,403)	(34,314)	0.00	0	(21,207)	(10,897)	(32,104)
DP 301 - Base Equipment Authority Increase	0.00	0	202,116	0	202,116	0.00	0	202,116	0	202,116
Grand Total All Present Law Adjustments	0.00	\$0	\$613,792	\$280,503	\$894,295	0.00	\$0	\$708,185	\$346,687	\$1,054,872

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

DP 301 - Base Equipment Authority Increase -

The legislature approved inflationary increases for equipment replacement.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 333 - Adjustment to Inflation	0.00	0	(62,705)	(45,881)	(108,586)	0.00	0	(77,931)	(52,214)	(130,145)
DP 555 - Additional Vacancy Savings	0.00	0	(58,817)	(73,406)	(132,223)	0.00	0	(59,153)	(73,824)	(132,977)
Total	0.00	\$0	(\$121,522)	(\$119,287)	(\$240,809)	0.00	\$0	(\$137,084)	(\$126,038)	(\$263,122)

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

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	21,317,721	21,953,296	635,575	2.98 %
Operating Expenses	5,797,722	6,021,277	223,555	3.86 %
Equipment & Intangible Assets	174,400	344,400	170,000	97.48 %
Transfers	106,088	106,088	0	0.00 %
Debt Service	93,004	0	(93,004)	(100.00)%
Total Expenditures	\$27,488,935	\$28,425,061	\$936,126	3.41 %
State/Other Special Rev. Funds	24,659,078	25,331,311	672,233	2.73 %
Federal Spec. Rev. Funds	2,829,857	3,093,750	263,893	9.33 %
Total Funds	\$27,488,935	\$28,425,061	\$936,126	3.41 %
Total Ongoing	\$27,488,935	\$28,295,061	\$806,126	2.93 %
Total OTO	\$0	\$130,000	\$130,000	100.00 %

Program Description

The **Enforcement Division** provides modern professional conservation law enforcement services to the people of Montana for the purpose of the stewardship and protection of Montana’s fish, wildlife, parks, and outdoor recreational resources, to preserve the quality of life and outdoor traditions of present and future generations. The division engages in complex fish and wildlife criminal investigations aimed at unlawful trafficking and unlawful exploitation of fish and wildlife. The division is responsible for:

- Assisting with hunter education
- Assisting other law enforcement agencies as requested
- Block management area patrols
- Commercial wildlife permitting
- Enforces 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
- Enforces laws and regulations pertaining to outfitters/guides, boating, snowmobiles, and off-highway vehicle safety and registration
- 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
- Game damage response
- License vendor contacts
- Recreational Boating Safety Program
- Stream access enforcement
- Turn In Poachers (TIP)-Montana Crime Stoppers Program
- Urban wildlife activities

Program Highlights

Enforcement Division Major Budget Highlights
<p>The legislature approved an increase of 3.4% or \$936,126 compared to the 2023 biennium, including:</p> <ul style="list-style-type: none"> • Present law adjustments for personal services, and inflation - \$508,619 • Increased authority for equipment - \$40,000 • One-time-only authority for new bear traps - \$130,000

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	119.00	119.00	119.00	119.00
Personal Services	9,876,796	10,482,707	10,835,014	10,946,302	11,006,994
Operating Expenses	2,819,307	2,899,759	2,897,963	2,993,724	3,027,553
Equipment & Intangible Assets	51,688	87,200	87,200	237,200	107,200
Transfers	28,000	53,044	53,044	53,044	53,044
Debt Service	79,254	93,004	0	0	0
Total Expenditures	\$12,855,045	\$13,615,714	\$13,873,221	\$14,230,270	\$14,194,791
State/Other Special Rev. Funds	12,078,881	12,206,862	12,452,216	12,684,043	12,647,268
Federal Spec. Rev. Funds	776,164	1,408,852	1,421,005	1,546,227	1,547,523
Total Funds	\$12,855,045	\$13,615,714	\$13,873,221	\$14,230,270	\$14,194,791
Total Ongoing	\$12,855,045	\$13,615,714	\$13,873,221	\$14,100,270	\$14,194,791
Total OTO	\$0	\$0	\$0	\$130,000	\$0

Funding

The following table shows proposed agency funding for all sources of authority.

Department of Fish, Wildlife, and Parks, 04-Enforcement Division Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
General Fund	0	0	0	0	0.00 %	
02115 Off-Highway Decal	95,616	0	0	95,616	0.38 %	
02329 Snowmobile Fuel Tax-Enforcemnt	77,334	0	0	77,334	0.31 %	
02334 Hunting Access	1,184,045	0	0	1,184,045	4.67 %	
02409 General License	22,779,334	0	0	22,779,334	89.93 %	
02411 State Parks Miscellaneous	524,061	0	0	524,061	2.07 %	
02413 F & G Motorboat Cert Id	111,274	0	0	111,274	0.44 %	
02414 Snowmobile Reg	146,492	0	0	146,492	0.58 %	
02938 TLMD Trust Administration	413,155	0	0	413,155	1.63 %	
State Special Total	\$25,331,311	\$0	\$0	\$25,331,311	89.12 %	
03097 Fish(WB)-Wldlf(Pr) Restor Grnt	1,432,292	0	0	1,432,292	46.30 %	
03403 Misc Federal Funds	1,661,458	0	0	1,661,458	53.70 %	
Federal Special Total	\$3,093,750	\$0	\$0	\$3,093,750	10.88 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$28,425,061	\$0	\$0	\$28,425,061		

The largest source of funding for the Enforcement Division is the general license account. Revenues funding the division include the sale of fishing and hunting licenses, camping fees, permit sales, a portion of vehicle license fees, and other miscellaneous revenue. Other sources of funding come from motor vehicle registrations, snowmobile permits and pass fees.

Budget Summary by Category

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

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	0	0	0	0.00 %	13,873,221	13,873,221	27,746,442	97.61 %
SWPL Adjustments	0	0	0	0.00 %	298,921	402,010	700,931	2.47 %
PL Adjustments	0	0	0	0.00 %	(13,138)	(11,006)	(24,144)	(0.08)%
New Proposals	0	0	0	0.00 %	71,266	(69,434)	1,832	0.01 %
Total Budget	\$0	\$0	\$0		\$14,230,270	\$14,194,791	\$28,425,061	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments	Fiscal 2024					Fiscal 2025				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	6,217	120,655	126,872	0.00	0	63,724	123,915	187,639
DP 3 - Inflation Deflation	0.00	0	163,932	8,117	172,049	0.00	0	208,864	5,507	214,371
DP 30 - Motor Pool Rate Adjustment	0.00	0	(33,138)	0	(33,138)	0.00	0	(31,006)	0	(31,006)
DP 401 - Base Equipment Authority Increase	0.00	0	20,000	0	20,000	0.00	0	20,000	0	20,000
Grand Total All Present Law Adjustments	0.00	\$0	\$157,011	\$128,772	\$285,783	0.00	\$0	\$261,582	\$129,422	\$391,004

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

DP 401 - Base Equipment Authority Increase -

The legislature approved inflationary increases for equipment replacement to maintain the current replacement cycle for ATV's, snowmobiles, and trailers.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals	Fiscal 2024					Fiscal 2025				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 333 - Adjustment to Inflation	0.00	0	(41,114)	(2,036)	(43,150)	0.00	0	(52,394)	(1,381)	(53,775)
DP 402 - Culvert Bear Traps (Bien/OTO)	0.00	0	130,000	0	130,000	0.00	0	0	0	0
DP 555 - Additional Vacancy Savings	0.00	0	(14,070)	(1,514)	(15,584)	0.00	0	(14,136)	(1,523)	(15,659)
Total	0.00	\$0	\$74,816	(\$3,550)	\$71,266	0.00	\$0	(\$66,530)	(\$2,904)	(\$69,434)

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

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 402 - Culvert Bear Traps (Bien/OTO) -

The legislature approved one-time-only funding to purchase up to 10 modern culvert bear traps to replace aging and unsafe equipment and to supplement the current inventory of traps requested.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	17,193,725	17,453,230	259,505	1.51 %
Operating Expenses	14,019,950	20,907,544	6,887,594	49.13 %
Equipment & Intangible Assets	242,490	295,734	53,244	21.96 %
Grants	579,945	391,600	(188,345)	(32.48)%
Benefits & Claims	10,469	9,600	(869)	(8.30)%
Transfers	100,000	0	(100,000)	(100.00)%
Total Expenditures	\$32,146,579	\$39,057,708	\$6,911,129	21.50 %
State/Other Special Rev. Funds	12,537,564	16,186,204	3,648,640	29.10 %
Federal Spec. Rev. Funds	19,609,015	22,871,504	3,262,489	16.64 %
Total Funds	\$32,146,579	\$39,057,708	\$6,911,129	21.50 %
Total Ongoing	\$32,096,579	\$39,057,708	\$6,961,129	21.69 %
Total OTO	\$50,000	\$0	(\$50,000)	(100.00)%

Program Description

The Wildlife Division is responsible for the conservation and management of Montana’s 600+ birds, big game, nongame wildlife, furbearers, reptiles, amphibians, threatened and endangered species, habitat, and meeting public demand for hunting opportunities and wildlife stewardship. The division formulates and implements policies and programs that emphasize management for wildlife populations, protection, and restoration of habitat to maintain these populations. The division is responsible for:

- Innovative management that ensures the health and integrity of native and wildlife populations
- Monitoring and conserving wildlife and habitat
- Protecting the diversity of wildlife and Montana’s landscapes
- Providing opportunity for public enjoyment of wildlife through hunting, trapping, and viewing
- Reducing conflicts between wildlife and persons to strike a reasonable balance while ensuring a future for the species
- Using sound science and stewardship for protecting the integrity of Montana's outdoor resources

Program Highlights

<p>Wildlife Division Major Budget Highlights</p>
<p>The legislature approved an increase of 21.5% or \$6.9 million compared to the 2023 biennium, including:</p> <ul style="list-style-type: none"> • Present law adjustments for personal services and inflation - \$833,644 • Wildlife management areas maintenance - \$3.3 million • Expansion of non-game wildlife programs - \$2.2 million • Grizzly bear management (2.00 FTE) - \$364,170 • Increased authority for equipment - \$100,000

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	103.48	103.48	105.48	105.48
Personal Services	8,412,074	8,751,063	8,442,662	8,699,093	8,754,137
Operating Expenses	4,530,997	6,594,628	7,425,322	10,420,714	10,486,830
Equipment & Intangible Assets	164,624	164,623	77,867	147,867	147,867
Grants	257,878	384,145	195,800	195,800	195,800
Benefits & Claims	3,044	5,669	4,800	4,800	4,800
Transfers	99,259	100,000	0	0	0
Total Expenditures	\$13,467,876	\$16,000,128	\$16,146,451	\$19,468,274	\$19,589,434
State/Other Special Rev. Funds	4,972,091	6,218,134	6,319,430	8,078,850	8,107,354
Federal Spec. Rev. Funds	8,495,785	9,781,994	9,827,021	11,389,424	11,482,080
Total Funds	\$13,467,876	\$16,000,128	\$16,146,451	\$19,468,274	\$19,589,434
Total Ongoing	\$13,427,991	\$15,950,128	\$16,146,451	\$19,468,274	\$19,589,434
Total OTO	\$39,885	\$50,000	\$0	\$0	\$0

Funding

The following table shows proposed agency funding for all sources of authority.

Department of Fish, Wildlife, and Parks, 05-Wildlife Division Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	0	0	0	0	0.00 %
02061 Nongame Wildlife Account	2,277,189	0	0	2,277,189	14.07 %
02084 Fish WL Forest Management	74,752	0	0	74,752	0.46 %
02085 Waterfowl Stamp Spec. Rev.	26,136	0	0	26,136	0.16 %
02086 Mountain Sheep Account	298,710	0	0	298,710	1.85 %
02112 Moose Auction	79,482	0	0	79,482	0.49 %
02113 Upland Game Bird Habitat	284,294	0	0	284,294	1.76 %
02176 Mountain Goat Auction	28,710	0	0	28,710	0.18 %
02409 General License	10,914,806	0	0	10,914,806	67.43 %
02423 Wolf Collaring	425,374	0	0	425,374	2.63 %
02424 Wolf Depredation	384,895	0	0	384,895	2.38 %
02469 Habitat Trust Interest	1,264,958	0	0	1,264,958	7.82 %
02559 Mule Deer Auction	50,356	0	0	50,356	0.31 %
02560 Elk Auction	76,542	0	0	76,542	0.47 %
State Special Total	\$16,186,204	\$0	\$0	\$16,186,204	41.44 %
03097 Fish(WB)-Wldlf(Pr) Restor Grnt	21,073,055	0	0	21,073,055	92.14 %
03403 Misc Federal Funds	1,031,033	0	0	1,031,033	4.51 %
03408 State Wildlife Grants	767,416	0	0	767,416	3.36 %
Federal Special Total	\$22,871,504	\$0	\$0	\$22,871,504	58.56 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$39,057,708	\$0	\$0	\$39,057,708	

The Wildlife Division is funded with state special and federal revenues. The hunting access account which receives revenue from the sale of bird, deer and big game licenses is used to support hunter access programs. The general license account receives revenues from the sale of hunting and fishing licenses, camping fees, and the sale of permits and is used to benefit both anglers and hunters. The habitat trust account receives a portion of the revenue from hunting licenses and is used to support the Habitat Montana Program. Federal revenue comes from an excise tax on fishing equipment, sporting arms, and ammunition. Federal funds support management of fish and wildlife projects.

Budget Summary by Category

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

Budget Summary by Category									
Budget Item	-----General Fund-----				-----Total Funds-----				
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	
2023 Base Budget	0	0	0	0.00 %	16,146,451	16,146,451	32,292,902	82.68 %	
SWPL Adjustments	0	0	0	0.00 %	586,041	726,527	1,312,568	3.36 %	
PL Adjustments	0	0	0	0.00 %	1,091,914	1,094,492	2,186,406	5.60 %	
New Proposals	0	0	0	0.00 %	1,643,868	1,621,964	3,265,832	8.36 %	
Total Budget	\$0	\$0	\$0		\$19,468,274	\$19,589,434	\$39,057,708		

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	101,101	86,199	187,300	0.00	0	115,349	127,051	242,400
DP 3 - Inflation Deflation	0.00	0	109,300	289,441	398,741	0.00	0	132,793	351,334	484,127
DP 30 - Motor Pool Rate Adjustment	0.00	0	(10,022)	(30,064)	(40,086)	0.00	0	(9,377)	(28,131)	(37,508)
DP 504 - UGBEP PS/OPS Funding Switch	0.00	0	(73,500)	73,500	0	0.00	0	(73,500)	73,500	0
DP 505 - Nongame Program Expansion	0.00	0	1,082,000	0	1,082,000	0.00	0	1,082,000	0	1,082,000
DP 506 - Equipment Authority Increase	0.00	0	12,500	37,500	50,000	0.00	0	12,500	37,500	50,000
Grand Total All Present Law Adjustments	0.00	\$0	\$1,221,379	\$456,576	\$1,677,955	0.00	\$0	\$1,259,765	\$561,254	\$1,821,019

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

DP 504 - UGBEP PS/OPS Funding Switch -

The legislature approved a shift in funding for the Upland Game Bird Enhancement Program Coordinator from state special revenue to federal sources.

DP 505 - Nongame Program Expansion -

The legislature approved an increase in authority of state special revenue for non-game wildlife programs including research, data collection, law enforcement, habitat improvement, and education.

DP 506 - Equipment Authority Increase -

The legislature approved an increase in authority for equipment to purchase camper trailers to replace old Federal Emergency Management Agency (FEMA) trailers used by staff for extended field work and for check stations, and a cargo trailer for storing and hauling supplies and equipment throughout the state.

New Proposals

The “New Proposals” table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 333 - Adjustment to Inflation	0.00	0	(27,354)	(72,438)	(99,792)	0.00	0	(33,237)	(87,937)	(121,174)
DP 510 - Grizzly Bear Management	2.00	0	184,626	0	184,626	2.00	0	179,544	0	179,544
DP 555 - Additional Vacancy Savings	0.00	0	(31,463)	(58,432)	(89,895)	0.00	0	(31,664)	(58,805)	(90,469)
DP 901 - Proprietary Maintenance Fund	0.00	0	412,232	1,236,697	1,648,929	0.00	0	413,516	1,240,547	1,654,063
Total	2.00	\$0	\$538,041	\$1,105,827	\$1,643,868	2.00	\$0	\$528,159	\$1,093,805	\$1,621,964

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

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 510 - Grizzly Bear Management -

The legislature approved state special revenue for 2.00 FTE for the capture and translocation of grizzly bears for genetic exchange. In addition to personal services of \$318,570 for the biennium, the legislature also approved \$40,000 for bear traps and \$5,600 in operating expenses. This decision package implements SB 295.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

DP 901 - Proprietary Maintenance Fund -

The legislature approved an increased in authority for new maintenance rates. The agency will utilize the new proprietary maintenance program to provide maintenance services and this funding will pay the required rate for those services. The proprietary maintenance rate will be \$78.50 per hour.

Other Issues

Fund 06540 Aircraft Rate Request

Program Description

The department's aircraft fund provides specialized flying services using fixed-wing and helicopter aircraft to department employees to survey fish and wildlife, plant fish, monitor radio telemetry locations, etc. The users are department employees. Every month, users are charged for the hours flown during the previous month.

Revenues and Expenses

The aircraft fund charges a rate per hour by aircraft type for hours flown. The largest costs of the aircraft fleet are replacement aircraft, fuel, and repairs.

In FY 2022, the department flew approximately 1,960 hours in department aircrafts. In FY2022, the aircraft fleet generated \$1,039,514 in revenue. The department expects flight hours to remain steady for FY 2024 and FY 2025.

The department has plans to purchase a helicopter to replace an existing helicopter in the fleet using the InterCAP Loan program. The associated hourly flight rate will increase for turbine helicopters in order to recoup the cost of the loan payments.

Rates and Rate Explanation

The hourly rates approved by the legislature are calculated to recoup the projected operating costs of the aircraft fund. The rates shown below are charged monthly to each program for the hours flown during the previous month. The cost drivers for each rate includes fuel, repairs, supplies, rent, insurance, and other general operational costs as well as the above-mentioned loan payments. In FY 2022, the aircraft fleet generated \$1,039,514 in revenue.

Proposed Hourly Rates for Fixed Wing and Rotary Aircraft						
<u>Hourly Rate</u>	<u>Actual FY 2020</u>	<u>Actual FY 2021</u>	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>	<u>Proposed FY 2024</u>	<u>Proposed FY 2025</u>
Two place single-engine plane	\$201	\$206	\$357	\$357	\$301	\$368
Four place single-engine plane	\$282	\$233	\$357	\$357	\$301	\$308
Turbine helicopter	\$516	\$531	\$803	\$804	\$926	\$942

Changes in Level of Fees and Charges

The hourly rates have increased for the helicopter in order to recoup the cost of replacing existing helicopters at the end of service. Rates for single engine planes reflect the increased cost of routine aircraft repairs and maintenance.

Projected Fund Balance, Including Cash Fluctuations

The net position as of FYE 2022 was \$898,163. The figure below shows the forecasted ending fund balance for FY 2025 at \$874,512.

06540 DFWP Aircraft						
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>	<u>Budget</u>	<u>Budget</u>
Beginning Fund Balance	\$1,004,720	\$984,018	\$868,426	\$898,163	\$871,893	\$873,305
Revenue	513,087	566,839	1,039,514	1,039,514	1,162,770	1,319,544
Expenditures	<u>533,790</u>	<u>682,431</u>	<u>1,009,777</u>	<u>1,065,783</u>	<u>1,161,358</u>	<u>1,318,338</u>
Ending Fund Balance	\$984,018	\$868,426	\$898,163	\$871,893	\$873,305	\$874,512

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	20,008,268	14,990,995	(5,017,273)	(25.08)%
Operating Expenses	27,407,959	48,593,287	21,185,328	77.30 %
Equipment & Intangible Assets	1,038,476	838,476	(200,000)	(19.26)%
Grants	1,035,392	1,035,392	0	0.00 %
Benefits & Claims	8,000	8,000	0	0.00 %
Debt Service	13,100	1,000	(12,100)	(92.37)%
Total Expenditures	\$49,511,195	\$65,467,150	\$15,955,955	32.23 %
State/Other Special Rev. Funds	41,222,616	41,542,697	320,081	0.78 %
Federal Spec. Rev. Funds	8,288,579	23,924,453	15,635,874	188.64 %
Total Funds	\$49,511,195	\$65,467,150	\$15,955,955	32.23 %
Total Ongoing	\$48,361,195	\$64,767,150	\$16,405,955	33.92 %
Total OTO	\$1,150,000	\$700,000	(\$450,000)	(39.13)%

Program Description

The Parks & Outdoor Recreation Division provides valued services to the public and manages human use to ensure the long-term sustainability of Montana’s scenic, historic, cultural, archaeological, and fish and wildlife resources. The division is responsible for:

- Access and landowner relations for hunting, fishing, and other types of recreation on public and private lands
- Administration of trail and shooting range grant programs
- AmeriCorps and Volunteer Program
- Block Management Program
- Enterprise
- Heritage Program
- Hunting Access Program
- Maintenance of fishing access sites, state parks, and wildlife management areas
- Off-Highway Vehicle and Snowmobile Program
- Planning Unit
- Recreation management and visitor services for state parks, fishing access sites and wildlife
- River recreation
- Shooting range development
- Stewardship
- Trail coordination and planning

Program Highlights

Parks & Outdoor Recreation Division Major Budget Highlights	
The legislature approved an increase of 32.2% or \$16.0 million compared to the 2023 biennium, including:	
<ul style="list-style-type: none"> • Present law adjustments for personal services, inflation, and fixed costs - \$2.4 million • Expansion of the Block Management Program - \$14.0 million • Reduction of 50.73 FTE agency maintenance personnel, decreasing personal services by - (\$6.6 million) • Maintenance of wildlife management areas - \$4.1 million • State parks and hunting access programs - \$3.7 million • Reduction in funding for private land access agreements - (\$1.0 million) • OTO authority for maintenance and weed control at fishing and water access sites - \$700,000 • Miles City State Park operating costs and personal services (2.00 FTE) - \$379,416 • Expansion of the AmeriCorps Program, including additional (0.75 FTE) - \$275,125 	

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	150.35	150.35	102.37	102.37
Personal Services	10,005,479	10,015,192	9,993,076	7,475,653	7,515,342
Operating Expenses	11,897,885	14,074,897	13,333,062	24,278,556	24,314,731
Equipment & Intangible Assets	430,321	519,238	519,238	419,238	419,238
Grants	465,992	517,696	517,696	517,696	517,696
Benefits & Claims	1,000	4,000	4,000	4,000	4,000
Debt Service	12,578	12,600	500	500	500
Total Expenditures	\$22,813,255	\$25,143,623	\$24,367,572	\$32,695,643	\$32,771,507
State/Other Special Rev. Funds	19,075,528	21,004,611	20,218,005	20,732,982	20,809,715
Federal Spec. Rev. Funds	3,737,727	4,139,012	4,149,567	11,962,661	11,961,792
Total Funds	\$22,813,255	\$25,143,623	\$24,367,572	\$32,695,643	\$32,771,507
Total Ongoing	\$22,608,539	\$24,568,623	\$23,792,572	\$32,345,643	\$32,421,507
Total OTO	\$204,716	\$575,000	\$575,000	\$350,000	\$350,000

Funding

The following table shows proposed agency funding for all sources of authority.

Department of Fish, Wildlife, and Parks, 06-Parks & Outdoor Rec Div Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
General Fund	0	0	0	0	0.00 %	
02171 Smith R. Corridor Enhancement	415,240	0	0	415,240	0.83 %	
02213 Off Highway Vehicle Gas Tax	147,190	0	0	147,190	0.29 %	
02239 Off Hwy Vehicle Acct (Parks)	46,056	0	0	46,056	0.09 %	
02273 Motorboat Fees	366,637	0	0	366,637	0.73 %	
02274 FWP Accommodations Tax	0	0	8,359,501	8,359,501	16.75 %	
02328 Parks OHV Fuel Safety/Educ	37,764	0	0	37,764	0.08 %	
02330 Parks Snomo Fuel Tax Sfty/Educ	99,198	0	0	99,198	0.20 %	
02331 Motorboat Certification-Parks	58,652	0	0	58,652	0.12 %	
02332 Snowmobile Registration-Parks	746,256	0	0	746,256	1.50 %	
02333 Fishing Access Site Maint	840,329	0	0	840,329	1.68 %	
02334 Hunting Access	10,452,742	0	0	10,452,742	20.95 %	
02407 Snowmobile Fuel Tax	1,498,530	0	0	1,498,530	3.00 %	
02408 Coal Tax Trust Account	1,714,356	0	0	1,714,356	3.44 %	
02409 General License	10,384,693	0	0	10,384,693	20.81 %	
02411 State Parks Miscellaneous	11,663,926	0	0	11,663,926	23.37 %	
02412 Motorboat Fuel Tax	2,345,358	0	0	2,345,358	4.70 %	
02558 FAS - Vehicle Registration	517,127	0	0	517,127	1.04 %	
02055 Snowmobile Trail Pass	130,458	0	0	130,458	0.26 %	
02057 OHV Noxious Weeds	56,001	0	0	56,001	0.11 %	
02059 OHV Education	22,184	0	0	22,184	0.04 %	
State Special Total	\$41,542,697	\$0	\$8,359,501	\$49,902,198	66.65 %	
03097 Fish(WB)-Wldlf(Pr) Restor Grnt	23,848,276	0	0	23,848,276	99.68 %	
03403 Misc Federal Funds	76,177	0	0	76,177	0.32 %	
Federal Special Total	\$23,924,453	\$0	\$0	\$23,924,453	31.95 %	
06068 MFWP Visitor Services	0	1,042,671	0	1,042,671	100.00 %	
Proprietary Total	\$0	\$1,042,671	\$0	\$1,042,671	1.39 %	
Total All Funds	\$65,467,150	\$1,042,671	\$8,359,501	\$74,869,322		

The Parks and Outdoor Recreation Division is funded with revenue from day-use park entry fees, camping fees, cabin site rentals, a portion of state gasoline dealers license and distribution tax, coal tax dollars, recreational and commercial user fees for floating and camping on the Smith River, and other miscellaneous taxes, fees, and permit revenue. Statutory appropriations come from 6.5% of the total accommodations bed tax and is used for the maintenance of facilities in state parks that have both resident and non-resident use (15-65-121(2)(c), MCA).

Budget Summary by Category

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

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	0	0	0	0.00 %	23,792,572	23,792,572	47,585,144	72.69 %
SWPL Adjustments	0	0	0	0.00 %	1,365,674	1,602,414	2,968,088	4.53 %
PL Adjustments	0	0	0	0.00 %	8,493,899	8,403,680	16,897,579	25.81 %
New Proposals	0	0	0	0.00 %	(956,502)	(1,027,159)	(1,983,661)	(3.03)%
Total Budget	\$0	\$0	\$0		\$32,695,643	\$32,771,507	\$65,467,150	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	572,076	75,785	647,861	0.00	0	621,195	78,337	699,532
DP 2 - Fixed Costs	0.00	0	0	0	0	0.00	0	0	0	0
DP 3 - Inflation Deflation	0.00	0	692,470	25,343	717,813	0.00	0	873,675	29,207	902,882
DP 30 - Motor Pool Rate Adjustment	0.00	0	(12,164)	0	(12,164)	0.00	0	(11,382)	0	(11,382)
DP 601 - AmeriCorps Program Expansion	0.75	0	174,063	0	174,063	0.75	0	83,062	0	83,062
DP 604 - Restore 2023 Hunting Access Reduction	0.00	0	750,000	0	750,000	0.00	0	750,000	0	750,000
DP 605 - Block Management Program Expansion	0.00	0	(2,000,000)	9,000,000	7,000,000	0.00	0	(2,000,000)	9,000,000	7,000,000
DP 607 - PALA Reduction (contingent upon HB5)	0.00	0	(500,000)	0	(500,000)	0.00	0	(500,000)	0	(500,000)
DP 608 - State Parks (HB 701) Restore	0.00	0	1,082,000	0	1,082,000	0.00	0	1,082,000	0	1,082,000
Grand Total All Present Law Adjustments	0.75	\$0	\$758,445	\$9,101,128	\$9,859,573	0.75	\$0	\$898,550	\$9,107,544	\$10,006,094

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required in the proposed budget for fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

DP 601 - AmeriCorps Program Expansion -

The legislature approved an expansion of the AmeriCorps program with 0.75 FTE.

DP 604 - Restore 2023 Hunting Access Reduction -

The legislature approved an increase in authority from the hunting access state special revenue account. This request would restore the base budget to fund the program as it was prior to the 2021 Session.

DP 605 - Block Management Program Expansion -

The legislature approved an increase in federal authority to expand the Block Management Program. Current statute caps annual reimbursements to landowners at \$25,000; SB 58 increases the cap to \$50,000. This proposal also assists in funding other increases to the program as necessary to ensure that the program can maintain or increase participation of landowners in the program. This request also switches a large portion of the entire program from state special funding to federal Pittman Robertson funding and is contingent on legislation.

The legislature approved the following language for HB 2 - "If SB 58 is not passed and approved, HB 2 state special revenue is increased by \$2.0 million, and federal revenue is decreased by \$9.0 million in year of the biennium." SB 58 was passed and approved.

DP 607 - PALA Reduction (contingent upon HB5) -

The legislature approved a decrease in state special revenue for Public Access Land Agreements (PALA). PALA's are long term contracts with landowners for access to public land that is otherwise inaccessible, or access is limited. These agreements can extend up to ten years. Funding for this program will be moved to HB 5 (Long-Range Building Plan).

DP 608 - State Parks (HB 701) Restore -

The legislature approved an increase from the state parks state special revenue account to align authority with revenues.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 333 - Adjustment to Inflation	0.00	0	(173,213)	(6,339)	(179,552)	0.00	0	(218,546)	(7,306)	(225,852)
DP 555 - Additional Vacancy Savings	0.00	0	(77,846)	(138)	(77,984)	0.00	0	(77,859)	(40)	(77,899)
DP 610 - Miles City Park FTE	2.00	0	192,162	0	192,162	2.00	0	187,254	0	187,254
DP 901 - Proprietary Maintenance Fund	(50.73)	0	40,429	(1,281,557)	(1,241,128)	(50.73)	0	27,311	(1,287,973)	(1,260,662)
DP 6307 - Fishing and Water Access Sites (RST/BIEN/OTO)	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
DP 6308 - Fishing Access Weed Control & Riparian Habitat (RST/BIEN/OTO)	0.00	0	150,000	0	150,000	0.00	0	150,000	0	150,000
Total	(48.73)	\$0	\$331,532	(\$1,288,034)	(\$956,502)	(48.73)	\$0	\$268,160	(\$1,295,319)	(\$1,027,159)

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

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

DP 610 - Miles City Park FTE -

The legislature approved state special revenue for 2.00 FTE to staff a new state park in Miles City. In addition to personal services of \$267,816 for the biennium, the legislature also approved \$111,600 for operations. This funding is contingent on the inclusion of an appropriation for the Miles City Train Depot project in HB 5.

DP 901 - Proprietary Maintenance Fund -

The legislature approved an increase in authority for new maintenance rates. The agency will utilize the new proprietary maintenance program to provide maintenance services and this funding will pay the required rate for those services. The new proprietary maintenance rate is \$78.50 per hour.

DP 6307 - Fishing and Water Access Sites (RST/BIEN/OTO) -

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.

The legislature intends that the agency seeks outside contractors should there not be sufficient resources within the agency to complete the task.

It is the intent of the legislature that the agency will not use more than 5.0% of the fund to administer contracts.

DP 6308 - Fishing Access Weed Control & Riparian Habitat (RST/BIEN/OTO) -

The legislature approved a one-time-only increase of state special revenue to improve riparian habitat and increase weed control at fishing access sites.

Where available, the legislature intends that the agency will contract with conservation districts or other contractors for the weed spraying activities.

It is the intent of the legislature that the agency will not use more than 5.0% of the fund to administer contracts.

The following language is included in HB 2 - "Fish, Wildlife, and Parks will report to the Environmental Quality Council, and the Joint Interim Budget Committee for Natural Resources and Transportation by the first day of December of each year of the 2025 Biennium on the actual habitat enhanced and actual areas treated for weeds."

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	4,852,751	4,763,137	(89,614)	(1.85)%
Operating Expenses	4,658,673	4,895,442	236,769	5.08 %
Grants	862,804	862,804	0	0.00 %
Benefits & Claims	4,000	4,000	0	0.00 %
Total Expenditures	\$10,378,228	\$10,525,383	\$147,155	1.42 %
State/Other Special Rev. Funds	8,382,494	8,533,857	151,363	1.81 %
Federal Spec. Rev. Funds	1,995,734	1,991,526	(4,208)	(0.21)%
Total Funds	\$10,378,228	\$10,525,383	\$147,155	1.42 %
Total Ongoing	\$10,378,228	\$10,525,383	\$147,155	1.42 %
Total OTO	\$0	\$0	\$0	0.00 %

Program Description

The Communication & Education Division is the information and education section of FWP. The division is responsible for:

- Distribution of public information through various media outlets, including Montana Outdoors Magazine
- Coordinating 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
- Management of FWP's website and social media platform
- Marketing and Communication
- Oversight of the Montana Wild Education Center

Program Highlights

<p>Communication and Education Division Major Budget Highlights</p>
<p>The legislature approved an increase of 1.4% or \$147,155 compared to the 2023 biennium, driven by statewide present law adjustments.</p>

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	27.50	27.50	27.50	27.50
Personal Services	2,318,307	2,427,412	2,425,339	2,375,454	2,387,683
Operating Expenses	1,720,169	2,309,265	2,349,408	2,440,215	2,455,227
Grants	297,834	431,402	431,402	431,402	431,402
Benefits & Claims	500	2,000	2,000	2,000	2,000
Total Expenditures	\$4,336,810	\$5,170,079	\$5,208,149	\$5,249,071	\$5,276,312
State/Other Special Rev. Funds	3,702,167	4,174,871	4,207,623	4,253,296	4,280,561
Federal Spec. Rev. Funds	634,643	995,208	1,000,526	995,775	995,751
Total Funds	\$4,336,810	\$5,170,079	\$5,208,149	\$5,249,071	\$5,276,312
Total Ongoing	\$4,336,810	\$5,170,079	\$5,208,149	\$5,249,071	\$5,276,312
Total OTO	\$0	\$0	\$0	\$0	\$0

Funding

The following table shows proposed agency funding for all sources of authority.

Department of Fish, Wildlife, and Parks, 08-Communication & Education Div Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
General Fund	0	0	0	0	0.00 %	
02409 General License	8,473,195	0	0	8,473,195	99.29 %	
02411 State Parks Miscellaneous	60,662	0	0	60,662	0.71 %	
State Special Total	\$8,533,857	\$0	\$0	\$8,533,857	81.08 %	
03097 Fish(WB)-Wldlf(Pr) Restor Grnt	1,919,742	0	0	1,919,742	96.40 %	
03403 Misc Federal Funds	71,784	0	0	71,784	3.60 %	
Federal Special Total	\$1,991,526	\$0	\$0	\$1,991,526	18.92 %	
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$10,525,383	\$0	\$0	\$10,525,383		

The Communication and Education Division is funded almost entirely from the state general license account and federal sources. State special revenues are from the sale of fishing and hunting licenses, camping fees, permit sales, commercial use fees, and other miscellaneous state revenues. Federal revenue sources are from an excise tax on the sale of fishing gear, sporting arms, and ammunition.

Budget Summary by Category

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

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	0	0	0	0.00 %	5,208,149	5,208,149	10,416,298	98.96 %
SWPL Adjustments	0	0	0	0.00 %	100,343	132,471	232,814	2.21 %
PL Adjustments	0	0	0	0.00 %	(3,067)	(2,869)	(5,936)	(0.06)%
New Proposals	0	0	0	0.00 %	(56,354)	(61,439)	(117,793)	(1.12)%
Total Budget	\$0	\$0	\$0		\$5,249,071	\$5,276,312	\$10,525,383	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	(24,880)	0	(24,880)	0.00	0	(12,523)	0	(12,523)
DP 3 - Inflation Deflation	0.00	0	125,223	0	125,223	0.00	0	144,994	0	144,994
DP 30 - Motor Pool Rate Adjustment	0.00	0	(3,067)	0	(3,067)	0.00	0	(2,869)	0	(2,869)
Grand Total All Present Law Adjustments	0.00	\$0	\$97,276	\$0	\$97,276	0.00	\$0	\$129,602	\$0	\$129,602

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

New Proposals

The "New Proposals" table shows new changes to spending.

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 333 - Adjustment to Inflation	0.00	0	(31,349)	0	(31,349)	0.00	0	(36,306)	0	(36,306)
DP 555 - Additional Vacancy Savings	0.00	0	(20,254)	(4,751)	(25,005)	0.00	0	(20,358)	(4,775)	(25,133)
Total	0.00	\$0	(\$51,603)	(\$4,751)	(\$56,354)	0.00	\$0	(\$56,664)	(\$4,775)	(\$61,439)

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

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

Program Budget Comparison

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	22,855,439	23,721,960	866,521	3.79 %
Operating Expenses	14,969,419	22,703,528	7,734,109	51.67 %
Equipment & Intangible Assets	525,276	55,276	(470,000)	(89.48)%
Benefits & Claims	6,000	6,000	0	0.00 %
Transfers	2,419,958	2,696,958	277,000	11.45 %
Debt Service	702,068	29,042	(673,026)	(95.86)%
Total Expenditures	\$41,478,160	\$49,212,764	\$7,734,604	18.65 %
State/Other Special Rev. Funds	38,781,679	45,550,239	6,768,560	17.45 %
Federal Spec. Rev. Funds	2,696,481	3,662,525	966,044	35.83 %
Total Funds	\$41,478,160	\$49,212,764	\$7,734,604	18.65 %
Total Ongoing	\$41,478,160	\$50,253,238	\$8,775,078	21.16 %
Total OTO	\$0	(\$1,040,474)	(\$1,040,474)	100.00 %

Program Description

The Administration Division is responsible for operating the Legal Unit; Human Resources; Lands and Water Unit; Operations and Fiscal Services, and the outlying seven regional offices. This division also provides oversight of the Communication and Education, Enforcement, Fisheries, Parks and Outdoor Recreation, and Wildlife Divisions. Operations and Financial Services provides centralized services, quality guidance to all divisions and regions throughout the agency including:

- Accounting, fiscal management and budget preparation
- Administrative support to divisions and regions
- Agency facility maintenance
- Capital outlay
- Financial Assistance and Compliance
- Hunting, fishing, and other recreational license sales
- Maintain biological and GIS applications
- Managing federal aid
- Maintaining internal control procedures
- Procurement and property management

Program Highlights

Administration Division Major Budget Highlights
<p>The legislature approved an increase of 18.7% or \$7.7 million compared to the 2023 biennium, including:</p> <ul style="list-style-type: none"> • Present law adjustments for personal services, inflation, and fixed costs - \$3.2 million • Inflationary increases for FWP vehicles - \$3.2 million • Increased funding from the general license account - \$850,000 • Increase maintenance funding for regional offices - \$290,161 • Instream flow gauges - \$200,000 • Angling economic impact analysis one-time-only - \$200,000

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	141.87	141.87	141.87	141.87
Personal Services	11,318,210	11,456,155	11,399,284	11,829,058	11,892,902
Operating Expenses	6,883,590	7,099,292	7,870,127	11,330,031	11,373,497
Equipment & Intangible Assets	96,237	497,638	27,638	27,638	27,638
Benefits & Claims	2,000	3,000	3,000	3,000	3,000
Transfers	1,046,736	1,071,479	1,348,479	1,348,479	1,348,479
Debt Service	687,526	687,547	14,521	14,521	14,521
Total Expenditures	\$20,034,299	\$20,815,111	\$20,663,049	\$24,552,727	\$24,660,037
State/Other Special Rev. Funds	18,846,357	19,467,458	19,314,221	22,739,189	22,811,050
Federal Spec. Rev. Funds	1,187,942	1,347,653	1,348,828	1,813,538	1,848,987
Total Funds	\$20,034,299	\$20,815,111	\$20,663,049	\$24,552,727	\$24,660,037
Total Ongoing	\$20,034,299	\$20,815,111	\$20,663,049	\$25,072,964	\$25,180,274
Total OTO	\$0	\$0	\$0	(\$520,237)	(\$520,237)

Funding

The following table shows proposed agency funding for all sources of authority.

Department of Fish, Wildlife, and Parks, 09-Administration Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	0	0	0	0	0.00 %
02086 Mountain Sheep Account	64,000	0	0	64,000	0.14 %
02112 Moose Auction	4,666	0	0	4,666	0.01 %
02176 Mountain Goat Auction	3,000	0	0	3,000	0.01 %
02408 Coal Tax Trust Account	10,000	0	0	10,000	0.02 %
02409 General License	44,247,797	0	1,114,798	45,362,595	96.48 %
02411 State Parks Miscellaneous	775,400	0	124,702	900,102	1.91 %
02469 Habitat Trust Interest	65,742	0	226,298	292,040	0.62 %
02547 Search & Rescue	200,000	0	0	200,000	0.43 %
02559 Mule Deer Auction	2,800	0	0	2,800	0.01 %
02560 Elk Auction	6,666	0	0	6,666	0.01 %
02600 Hunters Against Hunger	160,000	0	0	160,000	0.34 %
02543 Search and Rescue - General	10,168	0	0	10,168	0.02 %
State Special Total	\$45,550,239	\$0	\$1,465,798	\$47,016,037	64.17 %
03097 Fish(WB)-Wldlf(Pr) Restor Grnt	3,454,525	0	625,400	4,079,925	95.15 %
03098 Parks Federal Revenue	208,000	0	0	208,000	4.85 %
Federal Special Total	\$3,662,525	\$0	\$625,400	\$4,287,925	5.85 %
06502 Equipment Enterprise Fund	0	7,537,751	0	7,537,751	34.33 %
06503 F & G Warehouse Inventory	0	208,335	0	208,335	0.95 %
06540 DFWP Aircraft	0	1,173,135	0	1,173,135	5.34 %
06513 FWP Maintenance	0	13,039,433	0	13,039,433	59.38 %
Proprietary Total	\$0	\$21,958,654	\$0	\$21,958,654	29.97 %
Total All Funds	\$49,212,764	\$21,958,654	\$2,091,198	\$73,262,616	

The Administration Division is funded primarily with state special revenue from the sale of hunting and fishing licenses. Proprietary revenue includes charges for the vehicle fleet, and warehouse fees. Statutory expenditures are for Payment in Lieu of Taxes (PILT). PILT are payments to local governments to help offset losses in property taxes due to the existence of state or federal lands not subject to property taxes.

Budget Summary by Category

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

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	0	0	0	0.00 %	20,663,049	20,663,049	41,326,098	83.97 %
SWPL Adjustments	0	0	0	0.00 %	1,168,642	1,138,883	2,307,525	4.69 %
PL Adjustments	0	0	0	0.00 %	1,985,266	2,044,215	4,029,481	8.19 %
New Proposals	0	0	0	0.00 %	735,770	813,890	1,549,660	3.15 %
Total Budget	\$0	\$0	\$0		\$24,552,727	\$24,660,037	\$49,212,764	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	553,527	0	553,527	0.00	0	618,039	0	618,039
DP 2 - Fixed Costs	0.00	0	247,830	0	247,830	0.00	0	99,786	0	99,786
DP 3 - Inflation Deflation	0.00	0	367,285	0	367,285	0.00	0	421,058	0	421,058
DP 20 - SABHRS Rate Adjustment	0.00	0	15,109	0	15,109	0.00	0	10,121	0	10,121
DP 30 - Motor Pool Rate Adjustment	0.00	0	(1,226)	0	(1,226)	0.00	0	(1,148)	0	(1,148)
DP 222 - RMTD Adjustment	0.00	0	620,237	0	620,237	0.00	0	620,237	0	620,237
DP 223 - RMTD Adjustment (OTO)	0.00	0	(620,237)	0	(620,237)	0.00	0	(620,237)	0	(620,237)
DP 902 - Fleet Rate Adjustment	0.00	0	1,200,596	345,787	1,546,383	0.00	0	1,250,176	360,066	1,610,242
DP 904 - Reinstate 2023 General License base budget	0.00	0	425,000	0	425,000	0.00	0	425,000	0	425,000
Grand Total All Present Law Adjustments	0.00	\$0	\$2,808,121	\$345,787	\$3,153,908	0.00	\$0	\$2,823,032	\$360,066	\$3,183,098

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

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

The legislature approved adjustments to provide the funding required in the proposed budget for fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, information technology services, etc. The rates charged for these services are approved in the section of the budget that provides the services.

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 20 - SABHRS Rate Adjustment -

The legislature adopted an increase to proposed SABHRS rates.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

DP 222 - RMTD Adjustment -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package eliminates the reduction included in DP 2. This change is necessary to designate the reduction as one-time-only in the budgeting system.

DP 223 - RMTD Adjustment (OTO) -

The legislature adopted an adjustment to the insurance premiums paid to the Risk Management and Tort Defense Division proprietary fund. This decision package designates the reduction as one-time-only.

DP 902 - Fleet Rate Adjustment -

The legislature approved an increase in authority to pay for rate adjustments to the vehicle fleet. Vehicle rates are driven by fuel prices, maintenance, and other operating cost. FWP maintains a fleet of vehicles and charges internal rates to the divisions for the use of those vehicles.

DP 904 - Reinstate 2023 General License base budget -

The legislature approved an increase in ongoing appropriation from the general license state special revenue account.

New Proposals

The "New Proposals" table shows new changes to spending.

New Proposals	Fiscal 2024					Fiscal 2025				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 99 - New Fixed Costs	0.00	0	27,044	0	27,044	0.00	0	27,044	0	27,044
DP 333 - Adjustment to Inflation	0.00	0	(142,252)	0	(142,252)	0.00	0	(172,399)	0	(172,399)
DP 555 - Additional Vacancy Savings	0.00	0	(122,321)	(1,432)	(123,753)	0.00	0	(122,982)	(1,439)	(124,421)
DP 901 - Proprietary Maintenance Fund	0.00	0	144,943	0	144,943	0.00	0	145,218	0	145,218
DP 910 - Instream Flow (RST/BIEN)	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
DP 920 - Angling Economic Impact Analysis (RST/BIEN/OTO)	0.00	0	100,000	0	100,000	0.00	0	100,000	0	100,000
DP 3333 - Additional Adjustment to Inflation	0.00	0	509,433	120,355	629,788	0.00	0	596,916	141,532	738,448
Total	0.00	\$0	\$616,847	\$118,923	\$735,770	0.00	\$0	\$673,797	\$140,093	\$813,890

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

DP 99 - New Fixed Costs -

The legislature approved funding for a new fixed cost for the Chief Data Office. Additionally, the legislature approved of \$54,100 for a new fixed cost for the State Management Training Center. This appropriation is offset by a reduction to the existing training budget in the agency. The rates charged for this service are approved in the section of the budget that provides the services.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

DP 901 - Proprietary Maintenance Fund -

The legislature approved an increase in authority for new maintenance rates. The agency will utilize the new proprietary maintenance program to provide maintenance services and this funding will pay the required rate for those services. The new proprietary maintenance rate is \$78.50 per hour.

DP 910 - Instream Flow (RST/BIEN) -

The legislature approved an appropriation of state special revenue to support the leasing of water rights to benefit instream flow pursuant to programs and policy of the Department's existing Water Leasing Program.

DP 920 - Angling Economic Impact Analysis (RST/BIEN/OTO) -

The legislature approved a one-time-only appropriation of state special revenue to fund an economic impact analysis on cold and warm-water angling activity in Montana.

It is the intent of the legislature that the agency contract the University of Montana or other institution of higher learning to complete the analysis.

The following language will be included in HB 2 - "Fish, Wildlife, and Parks will provide the completed Angling Economic Impact Analysis to the Environmental Quality Council, and the Joint Interim Budget Committee for Natural Resources and Transportation by the last day of September 2025."

DP 3333 - Additional Adjustment to Inflation -

The legislature adopted an additional adjustment to inflation included in DP 3.

Other Issues**Fund 06502 Equipment Fund Rate Request***Program Description*

The department's equipment fund provides a fleet of vehicles to department employees.

Revenues and Expenses

Users are charged a usage rate for the number of miles driven and an assigned rate for the number of days a vehicle is used. The assigned rates are calculated to recover the costs of administration to operate the program (personal services and fixed operational costs) and replacement of fleet vehicles. The usage rates are calculated to recover the costs of fuel, supplies, repairs, and maintenance of the fleet. This fund supports a total of 3.56 FTE.

Each year, department employees drive an average of 6.6 million miles in department owned vehicles. The number of miles driven is expected to remain consistent over the next biennium. The department currently has a fleet of 599 vehicles. The department's request for vehicle replacement is for 60 vehicles in both FY 2024 and FY 2025. This is based on replacing vehicles after a minimum of 180,000 miles. The department will also be managing this fund to ensure that the fiscal year-end balance will not exceed the 60-day working capital requirement.

Rates and Rate Explanation

The vehicle usage rate recovers the direct costs of fuel, supplies, repairs, and maintenance of the fleet. The assigned rates for vehicles are calculated to recover the costs of administration of the program (personal services, vehicle licensing, insurance and title work, utilities, etc) and replacement of fleet vehicles.

Information is gathered using the Agile Assets Fleet Software to provide mileage and cost information related to each vehicle class. This cost information, as well as SABHRS financial information, was used to base costs and to calculate the FY 2024 and FY 2025 rates. The volatility of fuel prices continues to be a major challenge in estimating future rates and a tier structure has been developed to adjust rates based on unexpected increases in fuel costs per gallon. The department has also added a class category for one-ton pickups. Previously, the department consolidated the cost of the one-ton trucks into the rate for the 3/4-ton pickup class category. The assigned rate in the following tables are day rates.

FY 2024 Vehicle Usage Rate				
	Assigned Cost Rate	Tier 1	Tier 2	Tier3
<u>Vehicle Class</u>	<u>per Day</u>	<u>\$4.50/gal</u>	<u>\$5.00/gal</u>	<u>\$5.50/gal</u>
Sedan	\$14.13	\$0.21	\$0.22	\$0.23
Van	\$8.16	\$0.26	\$0.28	\$0.30
Utility	\$6.38	\$0.29	\$0.31	\$0.33
1/2 Ton Pickup	\$19.05	\$0.37	\$0.40	\$0.43
3/4 Ton Pickup	\$13.29	\$0.47	\$0.51	\$0.55
1 Ton Pickup	\$40.86	\$0.45	\$0.48	\$0.51

FY 2025 Vehicle Usage Rate				
	Assigned Cost Rate	Tier 1	Tier 2	Tier3
<u>Vehicle Class</u>	<u>per Day</u>	<u>\$4.50/gal</u>	<u>\$5.00/gal</u>	<u>\$5.50/gal</u>
Sedan	\$14.14	\$0.21	\$0.23	\$0.24
Van	\$8.18	\$0.27	\$0.29	\$0.31
Utility	\$6.38	\$0.29	\$0.31	\$0.34
1/2 Ton Pickup	\$19.06	\$0.38	\$0.41	\$0.44
3/4 Ton Pickup	\$13.30	\$0.48	\$0.52	\$0.56
1 Ton Pickup	\$40.87	\$0.45	\$0.49	\$0.52

Fund 06503 Warehouse Inventory

Rate Request

Program Description

The department's warehouse contains mainly uniform items for department employees. Overhead costs are recovered by charging a predetermined fixed percentage to all sales. The department wishes to end this internal service fund by FYE 2023. Due to the fluctuation of uniform needs (sizing, and product type), the warehouse has not been able to match inventory with department needs. This unpredictability in purchases from the warehouse makes it difficult to set a rate that will recover enough funds to maintain a 60-day working capital balance. The department has found another vendor that can better provide for the uniform needs of the agency.

Rates and Rate Explanation

35.0%

Projected Fund Balance, Including Cash Fluctuations

06503 Warehouse Inventory Internal Service Fund						
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>	<u>Budget</u>	<u>Budget</u>
Beginning Fund Balance	\$101,556	\$101,556	\$101,556	\$101,556	\$101,556	\$101,556
Revenue	105,768	101,579	89,109	134,213	-	-
Expenditures	<u>150,475</u>	<u>124,949</u>	<u>112,877</u>	<u>134,213</u>	-	-
Ending Fund Balance	\$56,849	\$78,186	\$77,788	\$101,556	\$101,556	\$101,556