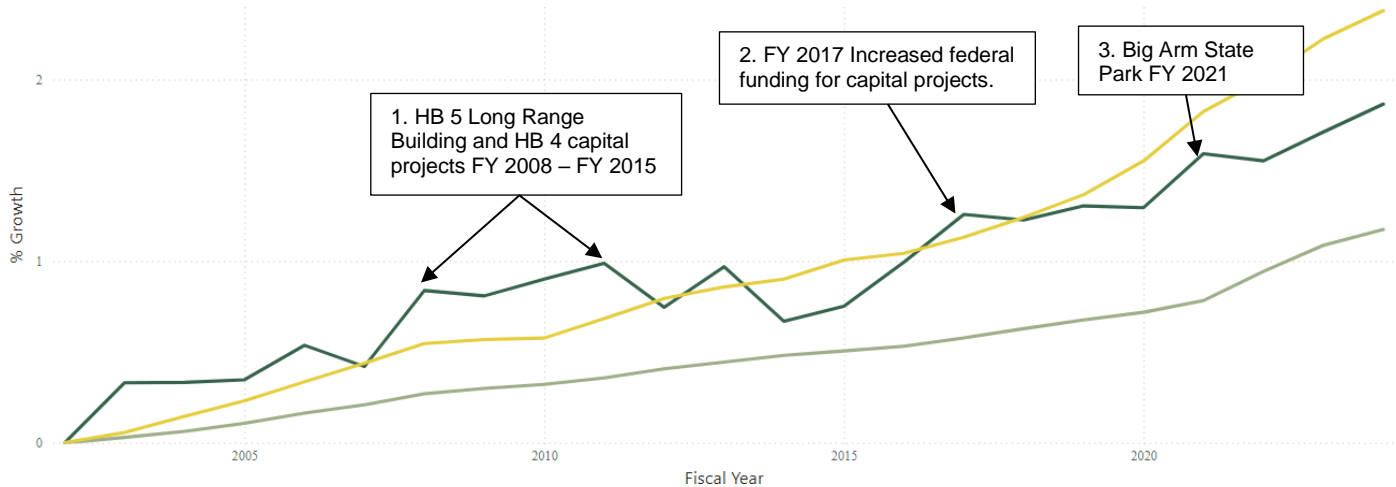


Department of Fish, Wildlife and Parks

The chart shows the growth in state resource expenditures compared to the growth in personal income and growth in inflation.

● State Resources Growth ● CPI Adjusted for Population ● MT Personal Income Growth



This report includes a series of charts that compare expenditure growth to the growth in the economy and growth in inflation adjusted for population. Montana statute, 17-8-106, MCA, recommends using growth in personal income for comparison purposes. Personal income is a measure for growth in the economy. Comparing growth allows financial planners to consider past and future demands in services or changes in revenues.

Expenditures of state resources have grown at an annual rate of 4.8% over the period of this report. In the last four years that rate has increased to 8.7%.

Historically, the Department of Fish, Wildlife and Parks has primarily relied on two funding sources: state special revenue and federal special revenue. The ratio between these two sources has remained relatively stable over the years, with state special revenue typically accounting for about 66.4% of the funding, while federal special revenue makes up about 32.8%. Other funds include proprietary revenue and capital funds.

General fund appropriations are occasionally provided for the most part as one-time-only through HB 2 and other legislation, primarily for Aquatic Invasive Species (AIS) response. These general fund contributions have consistently represented less than 0.5% of the department's total expenditures.

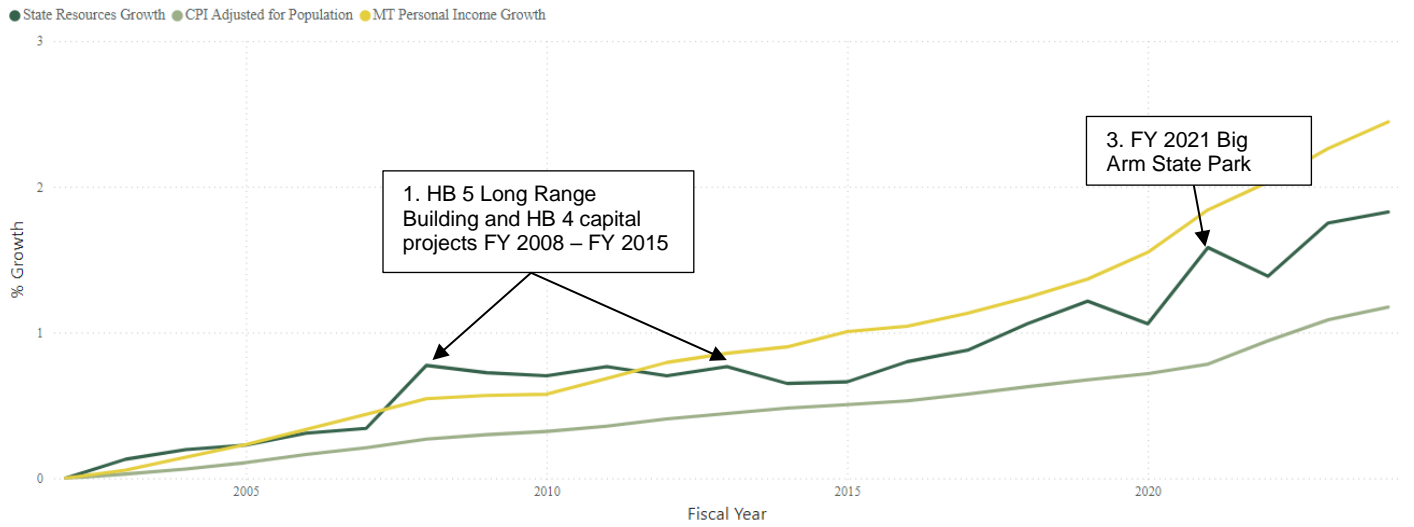
State Special Revenue

Revenues from the sale of fishing and hunting licenses and permits account for 63.3% of state special expenditures and 42.0% of all expenditures.

Increases in total expenditures for FY 2008 were primarily attributed to long-range building programs authorized in the 2007 session's HB 5, which provided funding for fisheries, upland game bird, and parks programs. Increases in FY 2021 were due to appropriations for the Big Arm State Park Easement (HB 695), amounting to \$12 million, as well as other long-range projects, mainly focused on Habitat Montana initiatives and capital projects within the Parks Division. Statutory appropriations are expenditures for Fishing Access Site (FAS) maintenance, and Payments in Lieu of Taxes (PILT) and tax equivalency payments. Statutory payments are funded from the accommodations tax.



The chart shows the growth in state resource expenditures compared to the growth in personal income and growth in inflation.



Federal Special Revenue

The main source of federal funding is from taxes on the sale of hunting and fishing equipment, and ammunition for hunting and sport shooters. In FY 2017 there was increased federal funding for capital projects.

Capital Funds

HB 4 of the 2007 special session authorized expenditures for access Montana projects. Expenditures were between FY 2009 and FY 2015.

To summarize:

- 1) Increases in State Special Revenue between FY 2008 and 2015 were due to long range building projects authorized in HB 5 and HB 4.
- 2) Increased in federal grants for capital projects occurred in FY 2017
- 3) HB 695 provided \$12.0 million in State Special Revenue for Big Arm State Park